



*Equity and Excellence: Board of Education  
Tentative Budget*



*March 13, 2024*

# Equity and Excellence: Navigating the Balance

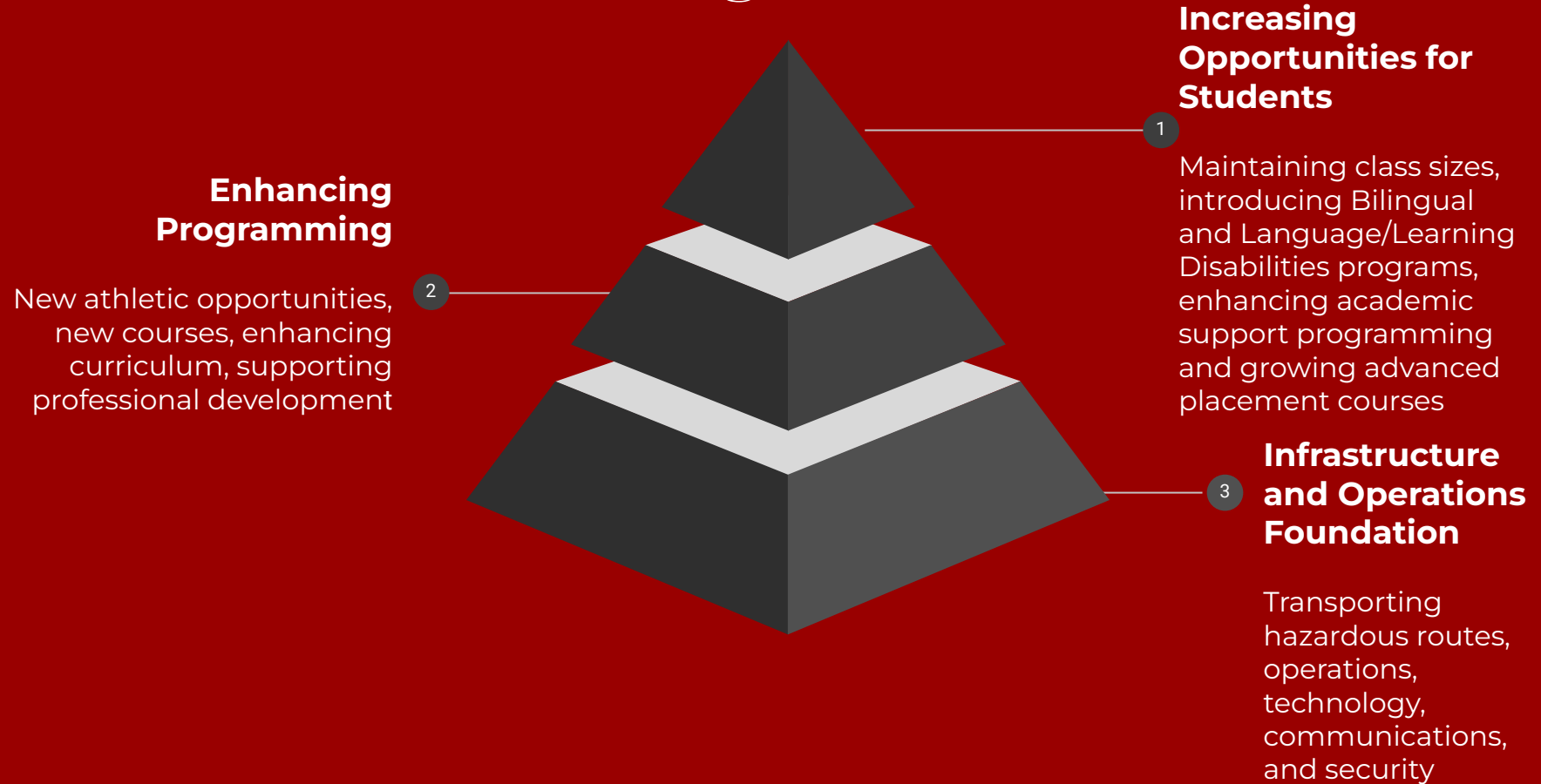
Fiscal  
Responsibility



Educational  
Enhancement

The mission of the Somerset Hills Board of Education is to provide an authentic and balanced learning experience for each student by harnessing the power of innovation and an engaged community to create thoughtful and impactful global citizens.

# FY25 Budget Priorities



# SHSD Projected Enrollment: 1,628 Students

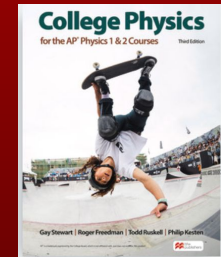
<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
86	77	89	81	78	106	95	98	121	191	189	191	195

Multilingual Learners	165
Special Education	300

PreK / SE	10
PSD	21

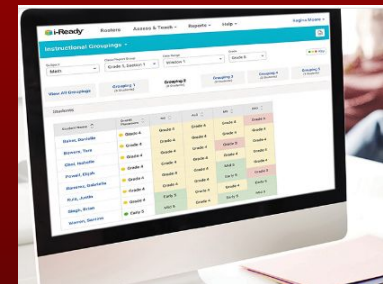
# Mathematics and Science

Content Area	Description	Cost
Math K-5	i-Ready Classroom Mathematics Program, new edition 2024	\$70,000
AP Physics 1	Updated materials and online resources	\$20,000
AP Calculus BC	Updated materials and online resources	\$10,000
Algebra 2	Updated materials and online resources	\$20,000



# Mathematics

Content Area	Description	Cost
K-12 Math	Teacher Training Contracted Services	\$10,000
K-12 Math	Summer Curriculum Writing 2023 Standard Revision	\$14,400
6-8 Math	i-Ready Diagnostic Assessment and MyPath Personalized Instruction	\$10,000



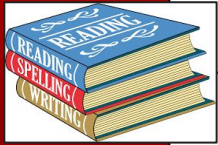
# Social Studies



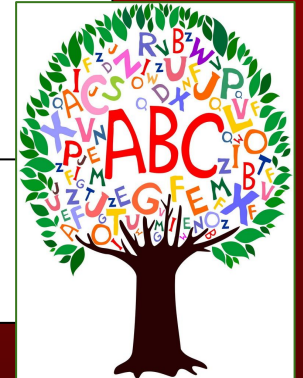
<b>Program</b>	<b>Description</b>	<b>Cost</b>
Social Studies	AP Psychology	\$9,000
Social Studies	AP Economics	\$15,000
Social Studies	AP Human Geography	\$12,000



# English Language Arts



	Description	Cost
Summer Curriculum Writing	2023 Standard Revision	\$12,000
Curriculum Program Development	i-Ready Reading Diagnostic Assessment	\$5,000
Teacher Training Contracted Services	Advancing Literacy	\$20,000



# Curriculum Writing Salaries

<b>Content Area</b>	<b>Description</b>	<b>Cost</b>
ELA	2023 Standard Revision	\$12,000
Math	2023 Standard Revision	\$14,400
ESL	2023 Standard Revision	\$9,600
New Courses	Course Development	\$20,500
Bedwell Related Arts	Linking to Strategic Plan	\$3,950
All	QSAC Updates (for new standards and format)	\$20,100
<b>Total Cost</b>		<b>\$80,550</b>

# Curriculum Program Development

<b>Content Area</b>	<b>Description</b>	<b>Cost</b>
Math	i-Ready Classroom Mathematics Program, new edition 2024, K-5	\$70, 000
Math	i-Ready Math Diagnostic Assessment and MyPath online instruction, 6-8	\$10,000
ELA	i-Ready Reading Diagnostic Assessment	\$5,000
<b>Total Cost</b>		<b>\$85,000</b>

# Teacher Training Contracted Services

<b>Content Area</b>	<b>Description</b>	<b>Cost</b>
ELA	Advancing Literacy	\$20,000
Math	i-Ready Math	\$10,000
Bilingual	Bilingual Program Training	\$6,000
BMS	Capturing Kids' Hearts	\$30,000
District	Teacher Training and PD	\$15,000
<b>Total Cost</b>		<b>\$81,000</b>



# Textbook Replacement/Adoption

Content Area	Description	Cost
Social Studies	AP Economics (AP Updates)	\$15,000
Social Studies	AP Psychology (AP Updates)	\$9,000
Social Studies	AP Human Geography (New Course)	\$12,000
Science	AP Physics 1 (AP Updates-current version has no digital support)	\$20,000
Math	AP Calculus BC (has no digital support)	\$10,000
Math	Algebra 2 (Outdated with no digital support)	\$20,000
Bilingual	Bedwell Bilingual K (New Course)	\$20,000
Visual & Performing Arts	Digital Arts II (New Course & program subscriptions)	\$5,000
Visual & Performing Arts	Digital Photography (Outdated cameras)	\$8,000
<b>Total Cost</b>		<b>\$119,000</b>

# FY25: Curriculum Budget

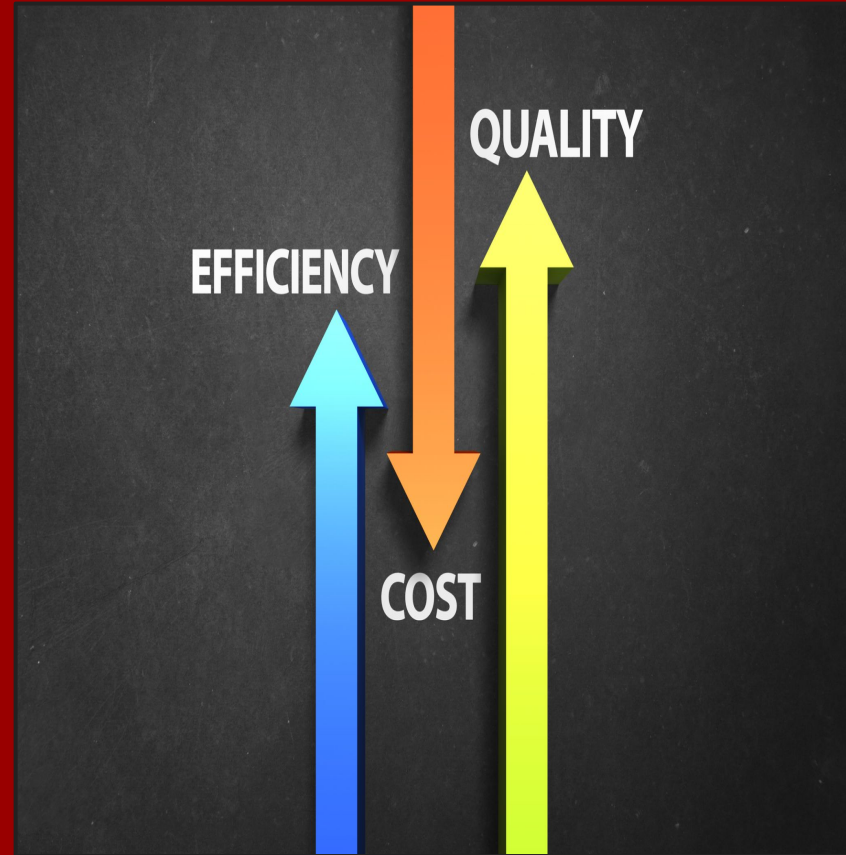
	<u>2023-2024</u>	<u>2024-2025</u>	<u>Change</u>
Curriculum Writing Salaries	\$30,000	\$80,550	\$50,550
Curriculum Program Development	\$70,000	\$85,000	\$15,000
Professional Development-Curriculum	\$21,000	\$21,000	\$0
Teacher Training Contracted Services	\$40,000	\$66,000	\$26,000
Teacher Training Program Development	\$15,000	\$15,000	\$0
Textbook Replacement/Adoption	\$150,000	\$119,000	-\$31,000
<b>Total</b>	<b>\$326,000</b>	<b>\$386,550</b>	<b>\$60,550</b>

# Department of Student Services: FY25 Goals

Educate students in-district to the greatest extent possible.

Create programs to support all students.

Increase efficiency to maximize opportunities for students.



# Student Services: Addressing All Students' Needs

<b>Professional Services</b>	<b>Cost</b>
Language and Learning Disabilities (LLD) Curriculum and PD	\$5,000
Translation Services	\$4,000
Care Solace	\$6,000
IEP and 504 Direct	\$19,000
Testing Kits and Protocols (CST)	\$7,300

# Student Services: Addressing All Students' Needs

<b>Related Services</b>	<b>Cost</b>
District Behaviorist (BCBA)	\$30,000
Assistive Technology/AAC	\$12,000
Nursing 1:1	\$270,000
Medical Evaluations (Neurological, Psychiatric)	\$8,000
Random Drug Testing Policy Adherence	\$8,000
Bilingual Evaluations	\$5,000
Home Instruction	\$19,750

# FY25: Student Services at a Glance

<b>Item</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>Difference</b>
Salaries	\$3,451,256	\$3,835,743	\$384,487
All Tuitions	\$2,095,507	\$1,654,317	- \$441,190
Transportation	\$1,349,844	\$1,481,760	\$131,916
Extended School Year	\$130,000	\$140,000	\$10,000
Other - Supplies, Services, Misc.	\$668,513	\$765,653	\$97,140
<b>Total Budget</b>	<b>\$7,695,120</b>	<b>\$7,877,473</b>	<b>\$182,353</b>

# Personnel and Program Enhancements

## Bedwell

Special Education (Language and Learning Disabilities Program-LLD)  
Teacher and Paraprofessionals (2)

Bilingual (K-1) Teacher

Academic Support Math Teacher

Kindergarten Teacher

# Personnel and Program Enhancements

## Bernardsville Middle School & Bernards High School

BMS Wrestling (2); BHS Girls Volleyball; BHS Permanent Substitutes (4)

## District

Special Law Enforcement Officer Contract with BPD; Webmaster/IT; Central Registrar; Bus Drivers (2); Transportation Aide (2); Retitle of Supervisor Position

# Facilities and Operations

## Bedwell

Cell Booster

## Bernardsville Middle School

Custodial Equipment - Floor Polisher and Auto Scrubber

## Bernards High School

Track Replacement

Lower Field Enhancements

PAC Stage Lighting Upgrade

Funding Source: Capital Reserve

# Facilities and Operations

## Lease Purchase

29 Passenger Bus / Van

Chromebooks / iPads

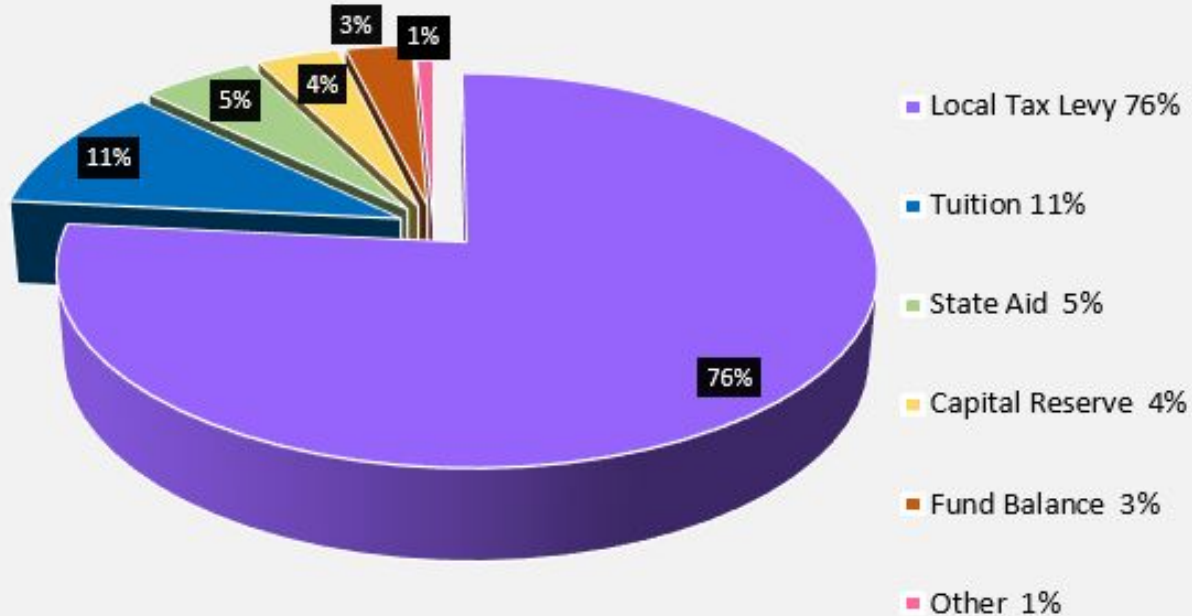
Staff Computers

Funding Source: Lease Purchase

# Budget Summary Revenues

	Original Budget <u>2023-24</u>	Proposed Budget <u>2024-25</u>	\$ Increase (Decrease)	Percent Change
<b><u>REVENUES</u></b>				
<u>General Fund:</u>				
Budgeted Fund Balance	\$1,520,465	\$1,698,654	178,189	11.7%
Capital Reserve - withdrawl	\$2,216,100	\$1,751,500	(464,600)	-21.0%
Local Tax Levy	\$34,617,746	\$35,484,310	866,564	2.5%
Tuition	\$5,152,300	\$4,913,300	(239,000)	-4.6%
Other	\$200,172	\$354,500	154,328	77.1%
Total Local Funds	\$43,706,783	\$44,202,264	495,481	1.1%
State Aid	\$2,298,892	\$2,442,478	143,586	6.2%
Total General Fund	\$46,005,675	\$46,644,742	639,067	1.4%
Special Revenue Fund (Grants)	\$1,377,600	\$544,365	(833,235)	-60.5%
<u>Debt Service Fund:</u>				
Budgeted Fund Balance	\$127,110	\$114,058	(13,052)	-10.3%
Local Tax Levy	\$2,780,089	\$2,679,932	(100,157)	-3.6%
State Aid	\$170,721	\$172,880	2,159	1.3%
Total Debt Service Fund	\$3,077,920	\$2,966,870	(111,050)	-3.6%
Total Revenue Budget	\$50,461,195	\$50,155,977	(305,218)	-0.6%

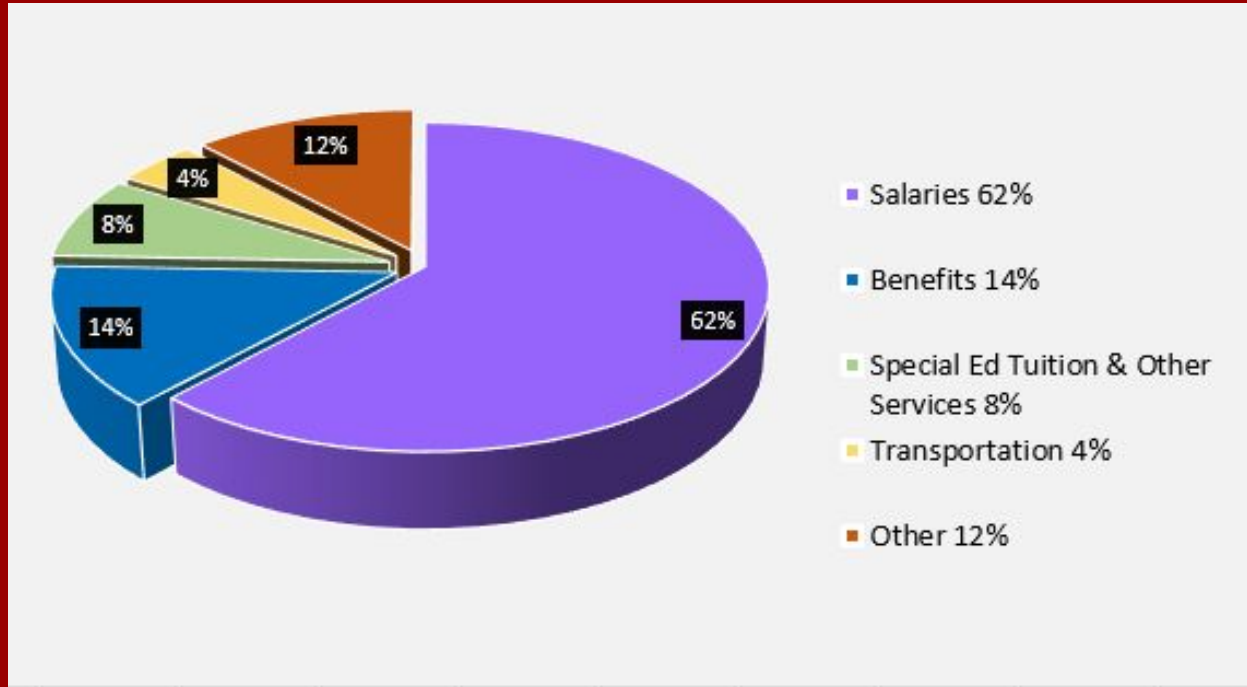
# General Fund Revenues



# Budget Summary Expenses

<b>EXPENSES</b>	<b>Original Budget 2023-24</b>	<b>Proposed Budget 2024-25</b>	<b>\$ Increase (Decrease)</b>	<b>Percent Change</b>
Current Expense	\$43,749,575	\$44,823,242	1,073,667	2.5%
Capital Outlay	\$2,256,100	\$1,821,500	(434,600)	-19.3%
Total General Fund	\$46,005,675	\$46,644,742	639,067	1.4%
Special Revenue Fund (Grants)	\$1,377,600	\$544,365	(833,235)	-60.5%
Debt Service Fund	\$3,077,920	\$2,966,870	(111,050)	-3.6%
Total Expense Budget	\$50,461,195	\$50,155,977	(305,218)	-0.6%

# General Fund Expenses



Salaries (62%) and Benefits (14%) equal \$33.9 million and represents 76% of the General Fund Budget

# Tax Impact

	<b>Original Budget 2023-24</b>	<b>Proposed Budget 2024-25</b>	<b>\$ Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>TAXES</u></b>				
General Fund Tax Levy	\$34,617,746	\$35,484,310	866,564	2.5%
Debt Service Fund Tax Levy	\$2,780,089	\$2,679,932	(100,157)	-3.6%
Total Tax Levy	\$37,397,835	\$38,164,242	766,407	2.0%

# Tax Levy By Town

(CALENDAR YEAR 2024)

Bernardsville	\$29,034,171
Far Hills	\$ 1,970,138
Peapack-Gladstone	\$ 6,776,730

# Estimated School Tax Rate

(CALENDAR YEAR 2024)

<u>Borough</u>	<u>Tax Rate per \$100</u>
Bernardsville	1.188
Far Hills	0.442
Peapack-Gladstone	0.823

EXAMPLES for School Tax estimates:

Bernardsville - \$600,000 home x 1.188 divide by 100 = \$7,128

Peapack-Gladstone - \$600,000 home x 0.823 divide by 100 = \$4,938

Far Hills - \$600,000 home x 0.442 divide by 100 = \$2,652

# Priorities Delivered in FY25

- ✓ Kindergarten - delivering assurances for class sizes
- ✓ Academic Support - delivering multiple layers of math support
- ✓ Multilingual Learners - delivering new Bilingual program
- ✓ Special Education - delivering new program
- ✓ Curriculum and Instruction/Professional Development - delivering support and revised curricula
- ✓ School Security Personnel - delivering full security coverage for all staff & students
- ✓ Transportation - delivering an additional 120 students housed within hazardous routes to schools and homes

# District Goals: Our Compass and Report Card

- ✓ Devise grade appropriate K-12 opportunities to explore career choices, including access to experiences beyond the walls of the classroom. Solidify current academic pathways, considering summer programming, complementary professional development and tiered systems of support.
- ✓ Solidify the District's K-12 vision for Social-Emotional Learning, identifying additional growth opportunities for co-curricular outreach and opportunities among groups and buildings.
- ✓ Develop a budget plan to support the replacement of the track.
- ✓ Devise a strategic communication process to solidify the District's favorable public image.

# FY25 Budget: Board Action Cycle

**March 13, 2024:** Tentative FY25 Budget Submission Approval Motion

**April 24, 2024:** FY25 Budget Hearing