



South Brunswick
School District
Budget

2018-19

Budget Committee:



Public Budget Hearing
May 7, 2018

Budget Timeline

August-January

- Budget Requests solicited and analyzed
- Enrollment Projections made

February- March

- Governor's Budget Address
- State Aid Figures
- Budget Committee Meetings
- Preliminary Budget Meeting March
- March 19th Preliminary Budget Presentation (adopt tentative)

April

- Budget Committee Meetings

May

- Public Budget Hearing – May 7th, 2018
- File and Finalize Budget with NJ DOE



Budgetary Areas of Focus

- I. ESIP and facilities upgrades
- II. Safety and Security Improvements
- III. Preserve the comprehensive educational program
- IV. Ensuring equity among all students in all areas
- V. Plan for the future



Safe & Caring Schools

- **Environment**

- Character Education at all levels
- Teaching tolerance & acceptance (HIB programs; counselors)
- District Behavior Committee and suspension review
- Security measures
 - Vestibules
 - Cameras
 - Visitor Management
 - First Responder Notification
 - District Mapping
 - Transportation Software



Comprehensive Core Education

● **Instructional Materials & Services**

- Meet & exceed curriculum and assessment requirements
- Build a model program for supporting struggling learners
- Provide for enrollment by level and course
- Purchase needed materials & professional development
 - Textbooks
 - Technology
 - hardware
 - Online resources
 - PD for teachers



Contributors to Strong Results - Staff

● Personnel

- Favorable average class size- 1:23 (K-1); 1:25 (2-5); 1:28 (6-12)
- Supervisory structure for Achieve NJ Evaluation Model
- No reductions are planned (except where enrollment driven)
- Increasing support programming staffing



Plan for the Future

- Attention to...
 - Efficiencies
 - Savings
 - Cost containments
- While Balancing Competing Interests/Needs:
 - Maintaining favorable class size ratios
 - Maintaining programs and services
 - Meeting State and Federal mandates



Long Term Planning



- **Big Ticket Items**
 - Transportation Services
 - Capital/Emergency Reserve Funds Management
 - Energy Savings Improvement Program (ESIP)
 - Insurance: Healthcare & Property/Casualty
 - Negotiations
 - Strategic Planning - All Stakeholder Groups

2018-2019 Proposed Budget



• Tax Levy	\$ 108,405,418
• Miscellaneous	\$ 912,000
• Medicaid Reim.	\$ 98,351
• Tuition Collected	\$ 235,000
• State Aid	\$ 24,833,843
• Extraordinary Aid	<u>\$ 350,000</u>
• General Fund Total	\$138,546,487
• Federal Revenues	\$ 2,580,982
• Debt Service	<u>\$ 8,060,125</u>
• Total Estimated Revenue	\$149,187,594
• Less: Estimated Expenditures	\$149,187,594
• Budget -In-Balance	\$ 0

STATE AID History



School Year

Amount

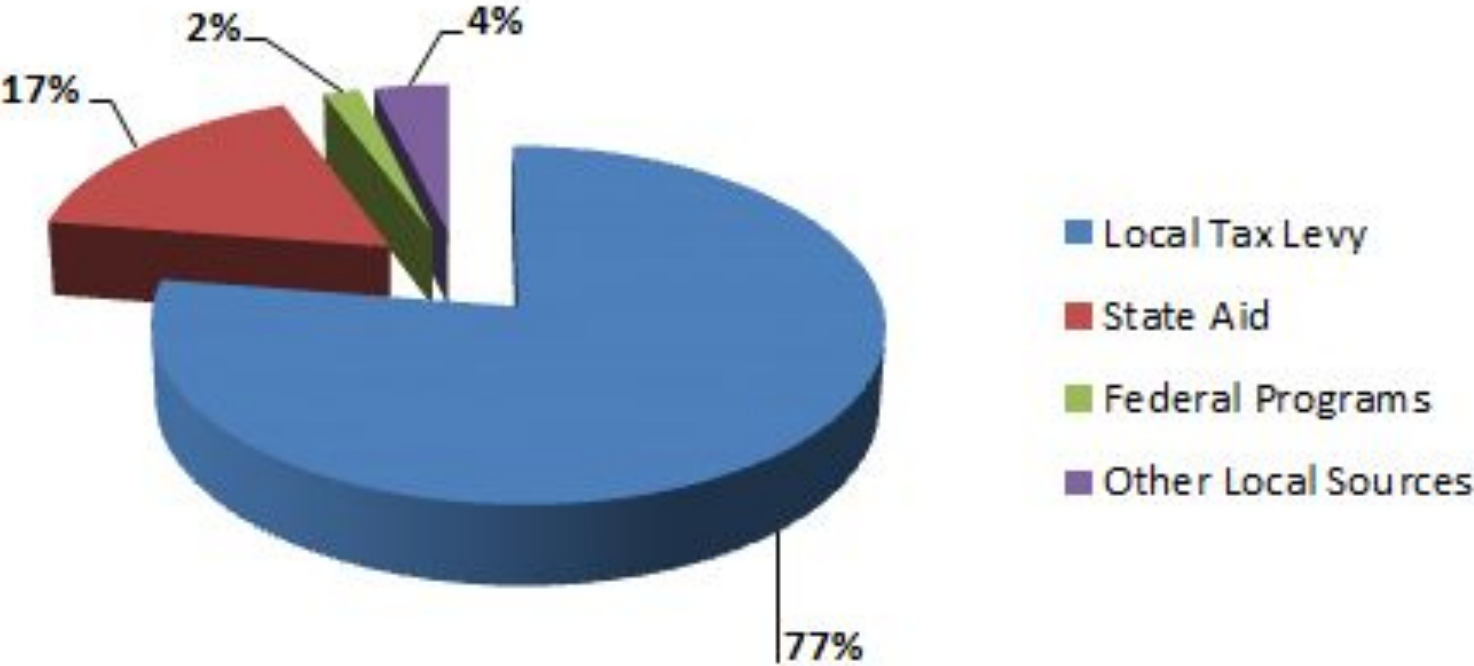
● 2011-12	● \$20,180,249
● 2012-13	● \$23,220,340
● 2013-14	● \$23,220,340
● 2014-15	● \$23,395,241
● 2015-16	● \$23,395,241
● 2016-17	● \$23,651,279
● 2017-18	● \$23,651,279
● 2018-19	● \$24,833,843

Budget Expenditure Components

- General Current Expense (Operating Budget)
 - +2.9% (3,885,768)
 - \$138,546,487
- Special Programs Fund (ESSA, IDEIA and Other Grants)
 - -12.6% (-373,016)
 - \$2,580,982
- Debt Service Fund (Previously Approved Referenda)
 - -2.3% (-184,145)
 - \$8,060,125
- Total Budget
 - +2.28% (3,328,607)
 - **\$149,187,594**



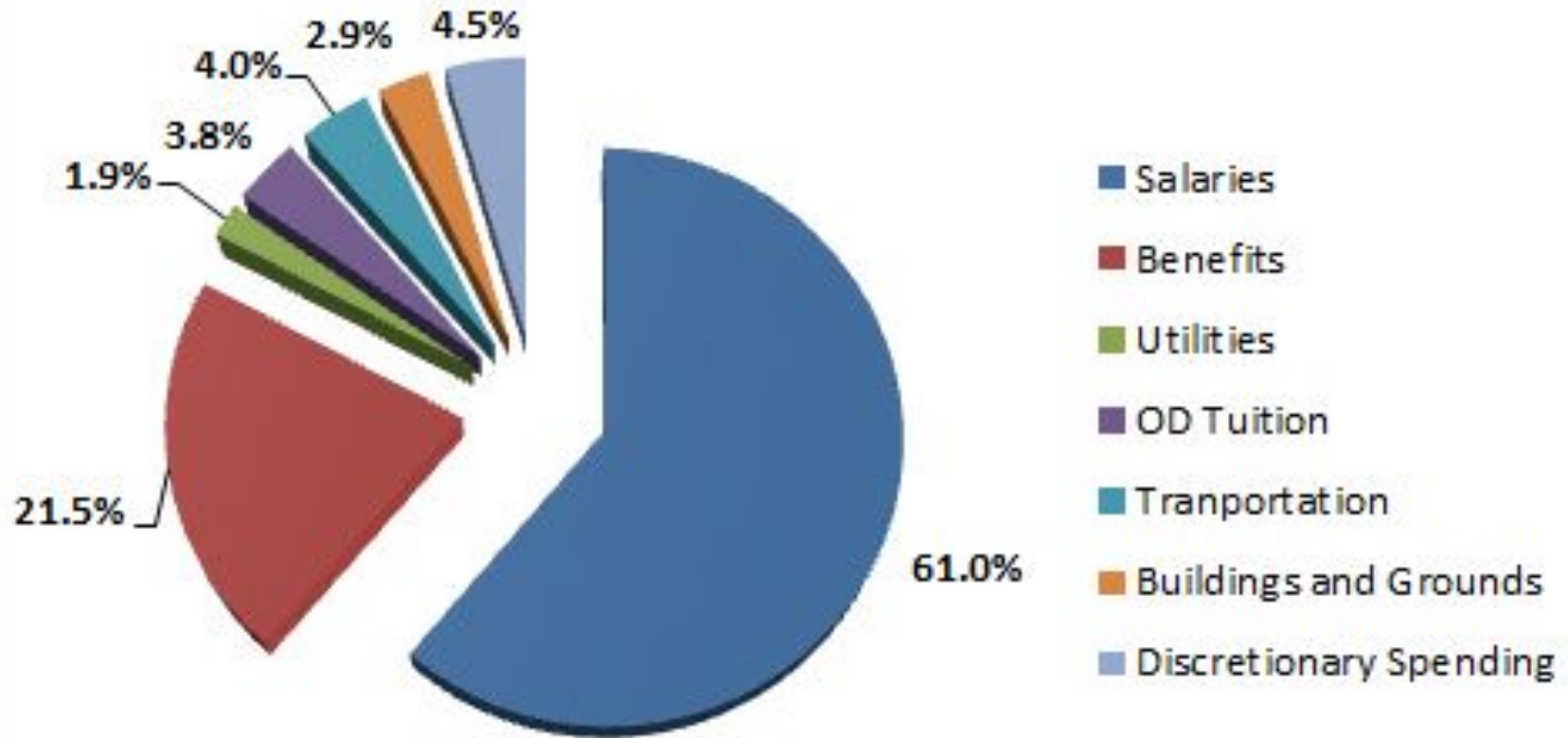
Composition of 2018-19 Revenues



Expenditure Appropriations: Major Categories

Per Pupil Cost Calculations	2017-18	2018-19	
	Revised Budget	Proposed Budget	% Change
Total Budgetary Comparative Per Pupil Cost	\$13,439	\$13,625	1.4%
Total Classroom Instruction	\$8,104	\$8,306	2.4%
Classroom-General Supplies and Textbooks	\$109	\$162	32.7%
Classroom-Purchased Services	\$70	\$57	-22.8%
Total Support Services	\$1,612	\$1,579	-2.1%
Support Services-Salaries and Benefits	\$1,429	\$1,400	-2.1%
Total Administrative Costs	\$1,586	\$1,582	-0.3%
Total Operations and Maintenance of Plant	\$1,843	\$1,841	-0.1%
Total Extracurricular Costs	\$195	\$207	5.8%

General Fund Discretionary Spending



2018 - 2019 School Year Tax Levy



\$108,405,418
2018 - 2019
General Fund Tax Levy

Proposed School Tax Rate is \$3.025
up .005 from 3.02

Tax Levy Look Back

South Brunswick Board of Education

		\$	%
		<u>Inc./</u> (Dec)	<u>Inc./</u> (Dec)
Actual 2012-13 Total Tax Levy	\$96,244,567	\$937,000	0.9%
Actual 2013-14 Total Tax Levy	\$96,224,967	(\$19,600)	0.0%
Actual 2014-15 Total Tax Levy	\$98,149,466	\$1,924,499	1.96%
Actual 2015-16 Total Tax Levy	\$101,034,96	\$2,885,450	2.85%
Actual 2016-17 Total Tax Levy	\$103,055,64	\$2,020,698	1.96%
Actual 2017-18 Total Tax Levy	\$105,761,33	\$2,705,769	2.55%
Proposed 2018-19 Tax Levy	\$108,405,418	\$2,644,034	2.5%

MIDDLESEX COUNTY BOARD OF TAXATION



****lower than 2007(14);
2008(16); 2009(17);
2010, 2011 & 2012(22),
2018(22)**

Equalized Tax Rates reflect the true market value of property in all municipalities; hence the rates are comparable among municipalities. Local Tax Rates are NOT comparable among municipalities.

2018 TOTAL PROPERTY TAX RATE COMPARISON				
Equalized rate: Highest to Lowest				
RANK		2017 RATE	2018 RATIO	EQUALIZED RATE
1	HIGHLAND PARK	7.856	41.70%	\$3.276
2	JAMESBURG	6.071	53.32%	\$3.237
3	DUNELLEN	12.960	24.52%	\$3.178
4	PERTH AMBOY	2.957	103.86%	\$3.071
5	SPOTSWOOD	3.184	94.13%	\$2.997
6	NORTH BRUNSWICK	5.454	54.58%	\$2.977
7	WOODBIDGE	10.008	29.30%	\$2.932
8	MIDDLESEX	8.644	33.44%	\$2.891
9	CARTERET	2.630	107.37%	\$2.824
10	MILLTOWN	5.506	50.08%	\$2.757
11	SOUTH AMBOY	2.705	101.13%	\$2.736
12	EAST BRUNSWICK	10.651	25.34%	\$2.699
13	HELMETTA	2.993	90.14%	\$2.698
14	METUCHEN	5.921	43.65%	\$2.585
15	SAYREVILLE	5.020	49.35%	\$2.477
16	PISCATAWAY	2.665	90.34%	\$2.408
17	SOUTH RIVER	7.745	29.72%	\$2.302
18	NEW BRUNSWICK	2.274	99.65%	\$2.266
19	EDISON	5.156	43.21%	\$2.228
20	PLAINSBORO	2.181	101.96%	\$2.224
21	SOUTH PLAINFIELD	5.858	37.05%	\$2.170
22	SOUTH BRUNSWICK*	4.910	42.66%	\$2.095
23	MONROE	2.400	85.44%	\$2.051
24	OLD BRIDGE	4.743	42.45%	\$2.013
25	CRANBURY	1.917	98.64%	\$1.891

Cost to Taxpayers



**Average Home assessed at
\$195,000**

\$195,000 Assessed Value

**Total Impact - \$9.17/year
(\$.76/month)**

\$300,000 Assessed Value

**Total Impact - \$14.10/year
(\$1.18/month)**



Budget Contact



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South Brunswick School District

Information regarding the SBSB 2018-2019 Budget
is also posted on the District Website:

www.sbschools.org