


BOUND BROOK SCHOOL DISTRICT

BUDGET

2018-2019



Planning For
Our Success



Overall Budget Goals “Services To Students”

- Improve academic and instructional programs
- Maintain student /teacher ratio
- Continue curricular transformations and updates
- Expand Special Education programs to reduce out of district placements
- Meet the state requirements for administration
- Eliminate misleading budget ideology of supplanting the budget
- No local tax increase
- Increase security measures
- Continue facility upgrades



Overall Instructional Goals “Services To Students”

- Continue to increase Instructional Capacity
- Continue to organize the district into a High Performing District
- Continue refining the Evaluation Process
- Continue Implementing procedures and policies to support instruction
- Maintain and Improve Gifted and Talented Program
- Early Reading Intervention Program
- Maintain ASI Support

Staffing Needs “Services To Students”



• ADDITIONAL STAFF-

- 1- Learning Disabilities Teacher Consultant
- 1 – Intervention Specialist
- 2- Academic Support Teachers
- 2 - Elementary Administrators
- 5th Grade Teacher
- World Language teacher for grades 2-6
- 2- Special Education Teachers
- Elementary Guidance Counselor
- PACE Proctor
- Elementary Security Aide



Staff Reductions “Services To Students”

- Staff Reductions
 - Librarian (replaced by World Language Teacher Grades 2-6)



New Programs “Services To Students”

- New Programs
 - Extended School Program for grades 1-8
 - Summer School Reading Program for grades k and 1
 - Expansion of Self-Contained Special Education Programs to Community School
 - World Language Program for grades 2-6
 - Expansion of Middle School Sports adding Baseball and Volleyball



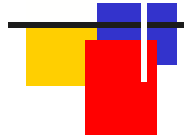
Facility Upgrades “Services To Students”

- Upgrades
 - High School Theatre Lights and Sound System
 - High School Vestibule
 - Replacing network Switches
 - New copier Lafayette
 - New Security Camera System District Wide



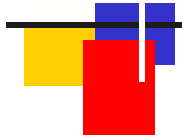
Funding Fairness “Services To Students”

- What we have been doing to correct funding fairness for Bound Brook:
 - **New Board Committee to Address Funding**
 - **For the last two years we have encouraged letter campaigns to elected officials**
 - Letters to Senator Doherty
 - Letters to the Community
 - Campaign Letters to the Community
 - **Meeting with the Department of Education**
 - **Letters to Governor**



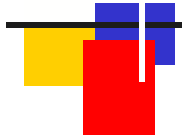
Funding Fairness “Services To Students”

- Who has been involved:
 - **Numerous Community Members**
 - **Board of Education**
 - **Mayor and Borough Council**
 - **Administration**



Financial Prudence “Services To Community”

- **Per pupil costs are significantly less for services:**
 - Overall Ranked 5th out of 71 similar districts
 - Salary and Benefits support services Ranked 5th out of 71 similar districts
 - Salary and Benefits classroom Instruction Ranked 2ND out of 71 similar districts
 - Salary and Benefits Operation and Maintenance Ranked 9th out of 71 similar districts
 - Ratio of Students to Faculty and Students to Administration is greater than State average
 - District has reduced the number of out of district placements by creating new programs



Tax Reduction
“Services To Community”

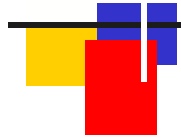
Year-to-year change: -\$99

35. Bound Brook Borough, Somerset County

2017 average tax bill: \$7,947

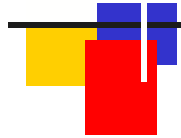
2016 average tax bill: \$8,050

Year-to-year change: -\$103



Tax Impact “Services To Community”

TAX ANALYSIS & COMPARISON				
	Calendar Year 2018	Calendar Year 2017	Avg School Tax	Avg School Tax Reduction
Tax Levy from the 2016-17 School Year (50% Raised in 2017 - January - June 2017)	14,439,069.00	7,219,534.50		
Tax Levy from the 2017-18 School Year (50% Raised in 2017 - July - December 2017 (50% Raised in 2018 - January - June 2018)	14,217,109.00	7,108,554.50	7,108,554.50	
Tax Levy from the 2018-19 School Year (50% Raised in 2018 - July - December 2018)	14,217,109.00	7,108,554.50		
Total Calendar Year Local Taxes To Be Raised	14,217,109.00	14,328,089.00		
Assessed Valuation	752,797,828.00	730,022,587.00		
School Tax Rate	1.889	1.963		(0.074)
Estimated Average Assessment of \$240,000	4,532.57	4,710.46		(177.89)



Tax Impact “Services To Community”

Amount Deducted for BPP Tax Depreciation					
Adjustment Due to Local School		TBD		(144,986.00)	
Net Taxes Calendar Year To Be Raised		TBD		14,183,103.00	
Impact Based on 2017 School Tax Rate		1.889		1.943	(0.054)
Provided by Borough					
		4,532.57		4,662.79	(130.23)
Note: BPP Tax Depreciation Fluctuates year to year per the County Tax Administrator					
Impact on the 2018 School Tax Rate is TBD but is displayed before the tax rate is reduced by the adjustment					

District Challenges

- Lack of State Funding
 - 13.1 million dollars underfunded next year
- Budget gap
 - Is not manageable
- Stabilizing taxes
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District Status Above, At, or Below Expected Local Levy

Line	Name	Amount	Description
A	2018-19 General Fund Levy	13,680,017	
B	Equalization Aid	7,852,316	
C	Total Budgeted Adequacy Spending (A + B)	21,532,335	
D	District Adequacy Budget	34,650,548	
E	Excess Amount (C - D)	-13,118,213	
	Status	0	The proposed budget is at or below the expected local levy
	Explanation (only if Line E is positive)	0	

Questions