

BLAIRSTOWN TOWNSHIP SCHOOL DISTRICT



BLAIRSTOWN ELEMENTARY SCHOOL

SCHOOL BUDGET

2018-2019

BLAIRSTOWN, NEW JERSEY



PUBLIC HEARING APRIL 27th , 2018



- BOE Election will be held November 2018
- Vote at Blairstown Municipal Building
- Hardwick residents vote at the Hardwick Municipal Building
- No special questions
- \$25,000 tax decrease overall

• Board of Education

- Mrs. Lauren Glory, President
- Mr. Jeremy Cook, Vice-President
- Mrs. Michelle Gerhardt
- Mrs. Kelly Hadden
- Mr. John Karolchyk
- Mrs. Donna Krauss
- Mrs. Shelly Mantegna
- Mrs. Jennifer McElroy
- Mrs. Jamie Shaffer

BUDGET INFORMATION



REVENUE

| | <u>2016-2017</u> | <u>2017-2018</u> | <u>2018-2019</u> |
|-----------------------------------|------------------|------------------|------------------|
| • Budgeted fund balance | 250,000 | 250,000 | 263,836 |
| • Withdrawal from Capital Reserve | 667,400 | 275,000 | 44,000 |
| • Tax Levy | 6,520,000 | 6,650,000 | 6,625,000 |
| • State Aid | 1,978,747 | 1,978,747 | 2,005,601 |
| • Tuition | 20,000 | 10,000 | 10,000 |
| • Miscellaneous Income | 28,853 | 19,253 | 16,563 |
| • Fed Impact Aid | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| • Fund 10 Budget | \$9,500,000 | \$9,218,000 | \$9,000,000 |

WHY IS THIS GENERAL FUND BUDGET \$218,000 LESS THAN 2017-18?



\$9,000,000 vs. \$9,218,000

PRIMARILY BECAUSE WE ARE ONLY PLANNING ON
WITHDRAWING \$44,000 FROM OUR CAPITAL RESERVE
ACCOUNT.

LAST YEAR WE WITHDREW \$275,000.

THIS IS A DECREASE OF \$231,000.

TAXES



- TOTAL Proposed 2018-2019 Tax levy: \$6,625,000
- **BLAIRSTOWN:**
- Equalized % share: 81.53%, down from 82.58%
- Proposed tax levy for Blairstown residents: \$5,401,602, down from \$5,491,759
- Average assessed value home \$ 295,478
- School taxes for 2018-2019 \$ 2,236, down from \$2,274
- Tax decrease with proposed tax levy **<\$38>**
- **HARDWICK:**
- Equalized % share: 18.47%, up from 17.42%
- Proposed tax levy for Hardwick residents: \$1,223,398, up from \$1,158,241
- Average assessed value home \$ 257,703
- School taxes for 2018-2019 \$1,998, up from \$1,891
- Tax increase with proposed tax levy **\$107**

SPECIAL EDUCATION COSTS



- **Instruction:**

| | |
|---|--------------------|
| • Resource room teacher salaries | 625,000 |
| • Self-contained teacher salaries | 119,000 |
| • Preschool disabilities teachers' salaries | 141,000 |
| • Para-professionals | 319,000 |
| • Supplies | <u>19,000</u> |
| • Totals | \$1,223,000 |

- **Out-of District Tuition:**

| | |
|-----------|------------------|
| • Fund 10 | 95,300 |
| • Fund 20 | <u>116,000</u> |
| • Totals | \$211,300 |

- **Transportation:**

| | |
|--|------------------|
| • Our driver salary, gas, and amortized bus cost | 51,000 |
| • Out-of-District Contracted transportation | <u>90,000</u> |
| • Total | \$141,000 |

SPECIAL EDUCATION COSTS



- **Related services:**

| | |
|--------------------|------------------|
| • Speech/OT/PT | 189,000 |
| • Therapy supplies | <u>2,000</u> |
| • Total | \$191,000 |

- **Child Study Team:**

| | |
|--------------------------|------------------|
| • CST salaries | 370,000 |
| • CST secretary | 37,000 |
| • CST supplies | 10,000 |
| • CST purchased services | <u>10,600</u> |
| • Total | \$427,600 |

| | |
|---|---------------------------|
| • TOTAL SPECIAL EDUCATION COSTS: | 2,193,900 |
| • TOTAL BASIC SKILLS INSTRUCTION COSTS: | 262,150 |
| • AFTER SCHOOL REMEDIAL PROGRAMS | 10,000 |
| • TOTAL BUDGET 2018-2019 | <u>\$9,000,000</u> |

OUT-OF-DISTRICT COSTS



| | |
|--|------------------------|
| 3 OUT-OF-DISTRICT TUITION PLACEMENTS | \$182,300 |
| AILO PAYMENTS FOR NON-PUBLIC TRANSP | \$ 20,000 |
| SPECIAL EDUCATION TRANSPORTATION | \$ 90,000 |
| RIDGE & VALLEY CHARTER TUITION | \$350,000 |
| RIDGE & VALLEY CHARTER TRANSPORTATION | <u>\$13,500</u> |

TOTAL: \$655,800

School Security



- Cost of School Resource Officer(s) \$30,700
- Upgrade of Receptionist's door \$15,000
- Additional Security Enhancements \$ 9,500

BUDGET HIGHLIGHTS



- **STAFFING:**

- The number of grade level sections will be reduced by 1, with 22 sections in Kindergarten through grade 6, with an average class size of 19.
- Two self-contained Special Education classes
- New this year: TWO Preschool classes, which accept regular education students on a tuition basis
- Professional staff reduction is one full-time Special Education, non-tenured teacher

- **INSTRUCTIONAL:**

- After-school Primary Reading Academy + Reading Academy for Gr 3/4 \$10,000
- School supplies for all incoming students \$36,000
- Summer Curriculum updates: P.E., Health, Social Studies & Science \$13,200
- Library books and supplies \$8,000
- Updated Go Math Program for all grades \$47,000
- On-line Social Studies materials \$5,000

BUDGET HIGHLIGHTS



TECHNOLOGY RELATED:

| | |
|---|----------|
| 75 Chromebooks for 6 th grade students | \$22,000 |
| Computer replacement plan | \$13,000 |
| 4 SMART boards | \$15,000 |
| High-speed Internet Connection | \$17,000 |
| United streaming | \$ 3,000 |

UTILITIES:

| | |
|-------------|-----------|
| Electricity | \$ 78,000 |
| Heating oil | \$120,000 |

FACILITIES:

| | |
|---------------------------------|----------|
| Gym lavatory project | \$29,000 |
| Exterior brick work and gutters | \$15,000 |
| Snow plowing | \$10,000 |
| Gym floor refinishing | \$ 2,000 |
| Lawn maintenance and PG mulch | \$ 8,000 |

SOME THINGS TO REMEMBER



- THIS BUDGET INCLUDES:

\$44,000 from Capital Reserve Account for gym lobby lavatory project and exterior brick work over the summer

\$ 272,300 for students with disabilities sent out of district

\$363,500 for Ridge & Valley Charter School tuition & transportation

\$25,000 to fund SUI account, if needed

1.51% increase for transportation contracts

Annual Cost Savings



Purchasing through Hunterdon County Ed Services

Transportation contracts shared with North Warren for RVCS students and non-public students

Creating and maintaining our own in-district programs for children with specific disabilities rather than sending them out of district

Other savings: BES is partnered with Centenary University as a Professional Development School, providing 50% cost reduction in graduate course work by staff as well as professional development opportunities.

Shared services agreement for CST evaluations with Frelinghuysen School District

The above cost saving measures reoccur each year. Blairstown continues to look for additional ways to save money by sharing services and creating partnerships.

GOOD NEWS!



- Blirstown benefits greatly from the volunteer efforts of our PTG organization, receiving monetary support for improvements, cultural events, class trips, assembly programs and many other enhancements each year.
- POSSE group provides volunteers to assist in classrooms and the library throughout the school year, donating hundreds of hours of their time.
- **THANK YOU TO ALL WHO SUPPORT OUR SCHOOL!**

THANK YOU!



- Questions?
- Mark Saalfield – Superintendent
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- Molly Petty – Business Administrator
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