

**BURLINGTON TOWNSHIP BOARD OF EDUCATION**

**AGENDA**

**BUDGET MEETING**

**March 16, 2016**

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- I. Call to order by the President
- II. Statement of Conformance
- III. Flag Salute
- IV. Roll Call
- V. Work Session - 6:00pm
- VI. Call to order by the President in Public Session - 7:00PM**
- VII. Reiteration of Statement of Conformance**
- VIII. Second Flag Salute**
- IX. Second Roll Call**
- X. Open to the Public**
- XI. Presentations, if needed**
- XII. Board Discussion**
- XIII. Open to the Public (if needed)**
- XIV. Executive Session (if needed)**
- XV. Adjournment**

**SPECIAL NOTE REGARDING PUBLIC COMMENT**

The public comment portion of the meeting is provided under law to ensure citizens have the opportunity to express their opinions to their elected and appointed officials. This time is not meant to be a question and answer period. The Board will accept input and comments, but will not engage in discussion expect with one another.

Out of respect to everyone who may wish to address the Board, please keep your comments to under 3 minutes each speaker.

*It is required to state your name and address for the record, unless you are a student, in which case, only state "I am a student at \_\_\_\_ School".*

Comments during public session are entered into the minutes of the Board of Education. These comments will be summarized unless a written statement is provided to the Board Secretary. If you would like to provide a written statement to be included please include your name and address as well as your comments. This will be entered into the minutes as submitted without alteration except for size limitations.

Thank you.

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## **AGENDA**

### **BUDGET MEETING**

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#### **Report of the Status of the 2016-2017 Budget:**

The purpose of tonight's meeting is to provide some background information and an overview of the documents available thus far. As well as to ascertain what additional information beyond what the Administration is working on will be requested of the Board

- The proposed budget increases the tax on the average assessed home (228,779) by \$97.78 a year.
- The 2016-2017 budget includes all positions, curriculum, activities and operations as the previous year and includes an additional Student Assistance Coordinator for assisting students with mental health and societal issues, as well as moving two part-time Special Education positions to full-time for compliance reasons.
- As with all budgets, allocations among teaching positions and within departments are adjusted as needed to provide services with the most impact. For example, an anticipated decrease in enrollment in the lower grades is allowing for the transfer of a general education teaching position to a special education position without an additional increase in overall staffing. A change in allocation of funds in athletics will allow for an additional Football Assistant Coach to be restored from the 2010 budget cuts for safety reasons.
- Additional Middle School Clubs to further explore sports and help develop student skills is included and offset from some operational supplies.
- All expenses are reviewed each year and favorable reductions are sought where possible.

#### **1. Documents reviewed at the February 22, 2016 Budget Meeting:**

- a. [Review of Board Budget Goals, Challenges and Calendar -December 2015](#)
- b. [Enrollment Projections 2016-2017](#)
- c. [Proposed Budget 2016-2017](#)
- d. [Revenue Trend 2010-2017](#)
- e. [Expense Trend 2010-2017](#)
- f. [History of Budget Reductions/Changes 2010-2016](#)
- g. [Impact of Budget Changes 2015-2016](#)

#### **2. New Documents for March 2, 2016 Meeting**

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- a. [Salary and FTE Schedule 2016-2017](#)
  - b. [Demonstration of Impact of a 2% increase](#)
  - c. [What's included in the 2016-2017 budget](#)
3. Changed Documents for March 16, 2016 Meeting
- a. [Impact on Taxpayers](#)
  - b. [2016-2017 Budget Detail](#)
4. Initial Budget Resolution for submission to the County

**WHEREAS**, the Burlington Township Board of Education approved the school district budget for the FY 2016-17 school year for submission to the Executive County Superintendent in the following amounts:

2016-2017	TOTAL	ANTICIPATED REVENUES	LEVY
General Fund	60,509,321.00	20,939,524.00	39,569,797.00
Special Revenue Fund	997,821.00	997,821.00	0.00
Debt Service Fund	4,474,050.00	1,007,476.00	3,466,574.00
<b>TOTAL</b>	<b>65,981,192.00</b>	<b>22,944,821.00</b>	<b>43,036,371.00</b>

No waivers to be taken. No banked cap to be used.

Public Comment

Questions from Board Members and discussion

Other documents for quick reference:

- a. [Demographic Study - December 2015](#)
- b. [MS Sports Exploration Committee](#)