

**BURLINGTON TOWNSHIP BOARD OF EDUCATION**

**AGENDA**

**BUDGET MEETING**

**March 15, 2017**

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- I. Call to order by the President
- II. Statement of Conformance
- III. Flag Salute
- IV. Roll Call
- V. Executive 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. Presentation (if any)**
- 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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#### **Mr. Bice's Report of the Status of the 2017-2018 Budget:**

The proposed 2017-2018 budget includes minimal changes while maintaining all existing programs. The district proposes a general fund tax levy increase of 2%. The board of education sets goals each year prior to working to adopt an initial budget and the district administration uses these goals to develop the proposed budget. This allows for the strategic vision of the board to be the guiding set of principles during the development of the budget. For the 2017-2018 school year, the district has faced the continued challenges of providing services while maintaining a fiscally responsible budget. Some of the strategies that have been utilized, and will continue to be used, are reduction through attrition for declining projected enrollment and renegotiating contracts as needed. Using sound budgeting practices and the district's tradition of reviewing what we offer and how we can creatively expand programs while maintaining costs will allow the High School to seek a part-time TV Broadcast/Production Teacher to enhance our program offerings. This presented budget also includes significant resources allocated to our commitment to support Next Generation Science Standards.

- The proposed budget increases taxes on the average assessed home (\$234,510.00) by \$94.24 for the year.
- The proposed budget includes all positions, curriculum, activities and operations as the previous year. At this time, there no anticipated Reductions in Force (RIFs), however there may be reallocations of staff due to attrition.
- The district is continually trying to seek ways to expand offerings at the High School. By reallocating resources, the proposed budget allows the High School to add a part-time TV Broadcast/Production Teacher in order to enhance our program offerings.
- The district regularly reviews all attrition to determine true needs going forward and makes adjustments as needed.
- As with all budgets, allocations among teaching positions and within departments are adjusted as needed to provide services with the most impact. For example, in the proposed budget, 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.
- All expenses are reviewed each year and favorable reductions are sought where possible.

#### **1. Documents reviewed at prior Budget Meetings:**

- a. [Review of Board Budget Goals, Challenges and Calendar - December 2016](#)
- b. [Enrollment Projections 2017-2018](#)
- c. [History of Budget Reductions/Changes 2010-2017](#)

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- d. [Impact of Budget Changes 2016-2017](#)
  - e. History of School Funding and its impact on Burlington Township Schools
    - i. [SFRA Formula revealed Dec. 12, 2007 at B. Bernice Young School](#)
    - ii. Letters to legislator and [commissioner](#) in [advocacy of our budget](#)
    - iii. Information regarding the [savings attributable to outsourcing](#)
    - iv. [BTSD Fiscal Year 2017 State Aid Information](#)
    - v. [Status of SFRA Formula in Fiscal Year 2017](#)
  - f. Other documents for quick reference
    - i. [Demographic Study - December 2015](#)
    - ii. [Fiscal Year 2016 Mid-Year Budget Review Letter](#)
2. Updated Documents for March 15, 2017 Budget Meeting:
- a. [Revenue Trend 2010-2017](#)
  - b. [Expense Trend 2010-2017](#)
  - c. [Proposed Budget 2017-2018](#)
  - d. [Proposed Tax Impact](#)
  - e. [Budget Presentation](#) (not finalized yet)
3. New Documents for March 15, 2017 Budget Meeting:
- a. [Salary and FTE Schedule 2017-2018](#)
  - b. [2017-2018 Budget Detail](#)
4. Resolution to approve proposed budget for submission to the county

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**BE IT RESOLVED**, that the Burlington Township Board of Education approves the tentative budget for the 2017-2018 school year and authorizes the Board Secretary to submit the following budget to the Executive County Superintendent of Schools for approval in accordance with the statutory deadline and to advertise said budget in the Burlington County Times in accordance with the form suggested by the State Department of Education and according to law:

<b>2017-2018</b>	<b>TOTAL</b>	<b>ANTICIPATED REVENUES</b>	<b>LEVY</b>
<b>General Fund</b>	<b>61,481,592.00</b>	<b>21,120,399.00</b>	<b>40,361,193.00</b>
<b>Special Revenue Fund</b>	<b>1,016,297.00</b>	<b>1,016,297.00</b>	<b>0.00</b>
<b>Debt Service Fund</b>	<b>4,659,297.00</b>	<b>1,095,146.00</b>	<b>3,564,151.00</b>
<b>TOTAL</b>	<b>67,157,186.00</b>	<b>23,231,842.00</b>	<b>43,925,344.00</b>

No waivers to be taken. No banked cap to be used. The 2017-2018 budget includes revenue in the amount of \$473,000 to be withdrawn from Maintenance Reserve for the purpose of required maintenance of the school district's facilities.

**BE IT FURTHER RESOLVED**, that a public hearing be held at Thomas O. Hopkins Cafeteria, 700 Jacksonville Road, Burlington, New Jersey on April 26, 2017 at 7:00PM for the purpose of conducting a public hearing on the budget for the 2017-2018 school year.

**BE IT FURTHER RESOLVED**, that the Burlington Township Board of Education approves travel and related expense reimbursements, in accordance with N.J.A.C. 6A:23B-1.2(b), to a maximum expenditure of \$40,000 for all staff and board members.

**5. Public Comment**

**6. Questions from Board Members and discussion**