

2019-2020 Budget Update

Robbinsville Board of Education

January 29, 2019

Budget Calendar

February 28, 2019 – Release of State Aid

March 12, 2019 – Special Meeting Budget Discussion

March 18, 2019 – Preliminary Budget Hearing

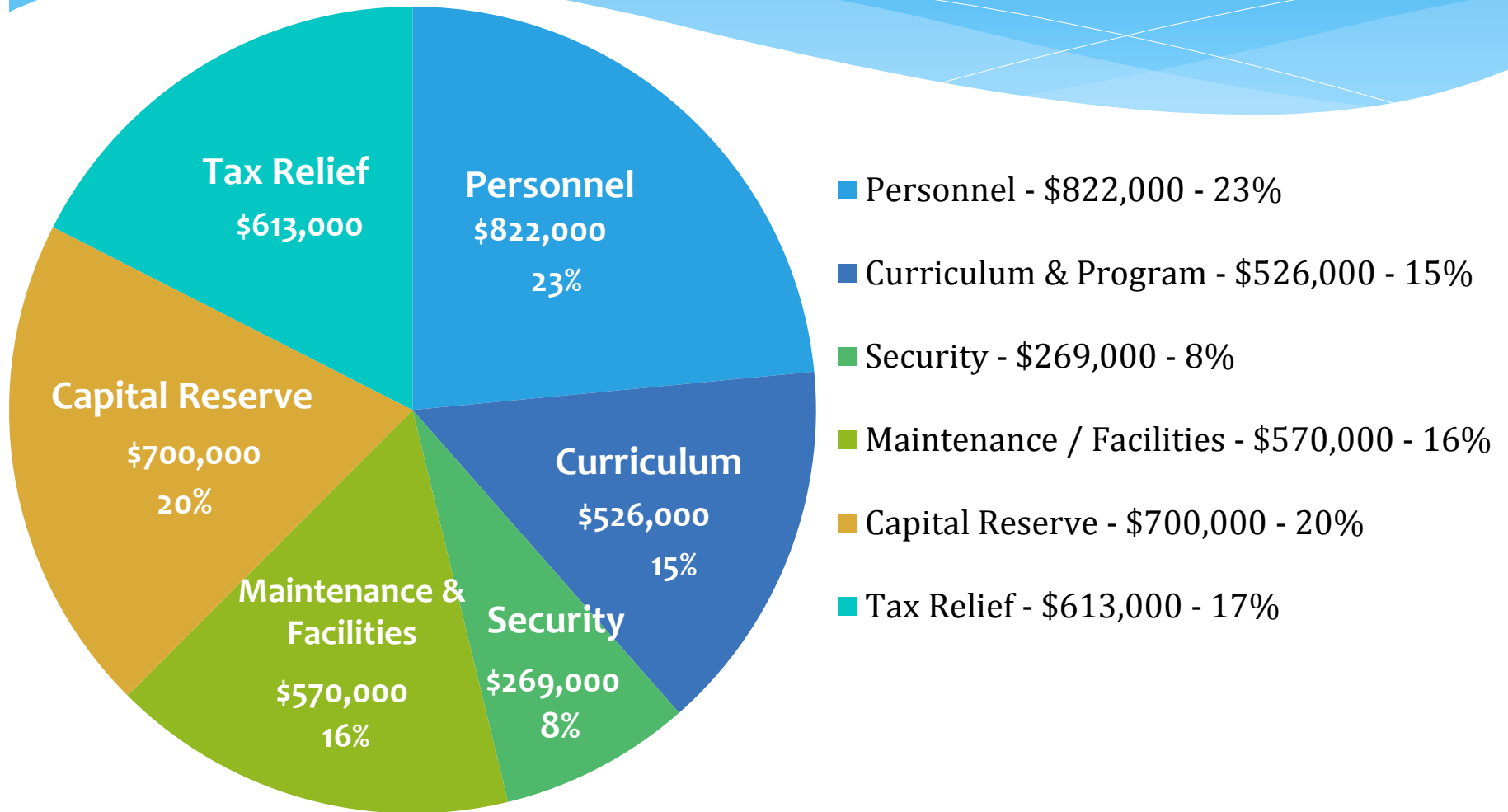
March 20, 2019 – Preliminary Budget due to DOE for approval to advertise

April 22, 2019 – DOE approves budget for advertising (NJAC 6A:23A-9-1)

April 30, 2019 – Public Hearing and Adoption of final budget (April 24-May 3 per NJSA 18A:27-3.1)

May 14, 2019 – Last day for BOE to adopt budget (NJSA 18A:22-32)

2018-2019 \$3.5M Add'l. State Aid Spending Plan



2018-2019 Additional Spending Plan Recurring Costs

New Positions – Salaries / Benefits	\$ 1,033,000
-------------------------------------	--------------

Unfunded/Underfunded Sports/Clubs	\$ 112,000
-----------------------------------	------------

Instructional Supplies/Chromebooks	\$ 180,000
------------------------------------	------------

Purchased Prof. Services/Contracts	\$ 289,000
------------------------------------	------------

TOTAL	\$ 1,614,000
--------------	---------------------

2019-2020 Expenditure Changes

Work in Progress: Projections to Expenditures

Decreases

Health Benefits Savings:
Used to fund Capital Reserve

Increases

Salary Increases
Insurance (Property, Workers Comp)
Pension
Prescriptions
Special Education Tuition
Transportation
New Instructional Staff Requests
Reduction to Budget Fund Balance

Board Member Priorities

Common Themes

- * Class Size
- * Classroom Spending
- * Security
- * Taxes: Hold Flat or Decrease

Teaching and Learning

- * Increase Classroom Spending
- * Reduce Class Size
- * Increase AP & Honors Offerings
- * Purchase Current Textbooks
- * Improve Grammar / Writing
- * Increase Electives Including at PRMS & SES
- * Add Band to PRMS
- * Increase In-house Services
- * Full-time IAs vs. Part-time IAs
- * Consistent & Sustained PD

Facilities / Maintenance

- * PRMS Parking Lot
- * Improve Exterior Lighting
- * Black Box Floor
- * Create Maintenance Schedule for Equipment

Security

- * Security Review
- * Alarm Doors
- * Training in identifying at-risk teens
- * Active Duty Police After School – All Schools

Finance

- * Reduce or Hold Taxes Flat
- * Reduce Budgeted Fund Balance by \$150K
- * Reduce Surplus \$100-\$200K
- * Eliminate / Reduce Student Activity Fees
- * Ensure proper funding of sports to reduce fund-raising
- * Limit borrowing until 2027 when some debt expires
- * Increase Capital & Maintenance Reserve
- * Additional Funding for Increase of Special Education
- * Use Capital Reserve for Capacity Concerns
- * Difference Card – Use Proceeds for Capital or One-time Expenditures
- * Create Multi-year Budget

Other

- * Random Drug Testing / Assemblies for Drug Use and Vaping
- * Better Vetting of Incoming Teachers
- * Succession Plan for Leaders