

**KEYPORT BOARD OF EDUCATION  
WORKSHOP MEETING MARCH 11, 2015  
MINUTES**

**1.0 Opening Procedures**

1.1 The meeting was called to order at 7:30 p.m. by Board President Malinconico, in the Keyport High School Conference Room 108, 351 Broad Street.

1.2 Flag Salute

1.3 Opening Statement

“Public notice of this meeting has been advertised in the Asbury Park Press on February 21, 2015, as approved at the regular meeting of the Board of Education held on February 18, 2015. Notice has been posted in accordance with the Open Public Meetings Act of 1975, Chapter 231, effective January 16, 1976, in the Board Office, 370 Broad Street. A copy of this notice is also on file in the office of the Borough Clerk”.

This meeting is being tape-recorded for the purpose of Board review and future reference and to assist in the preparation of minutes.

1.4 Roll Call

Mr. Bright	Mr. Henning ( <b>absent</b> )
Ms. Burke ( <b>absent</b> )	Ms. King-Cote, Vice Pres. ( <b>absent</b> )
Ms. DeGracia	Mrs. Malinconico, President
Ms. Fox	Mrs. Panzarelli ( <b>absent</b> )
Ms. Durkin, UB Rep.*	Mr. White

Student Council Representative: Shayna Grandon

*\*Union Beach representative abstains on all matters other than matters relating to Keyport High School Union Beach students.*

**2.0 Presentations –**

**2.1 Ethics Training by Jodi Howlett, Esq.-**

This was postponed until the next Keyport Board Meeting on March 18, 2015.

**2.2 Discussion of 2015-2016 Keyport District School Budget by Mrs. Savoia and Mr. McManus**

At this time Superintendent Savoia and Mr. McManus provided budgetary items for Board Member discussion. A copy of the discussion items are provided in the minutes. Other general comments given included a question from Mrs. Savoia

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about an initiative to add lights to the Athletic Field. Both Board President Malinconico and Board member Mrs. Fox expressed that adding lights to the field should not be a priority at this time. Board member Ms. Durkin expressed that more people would come to games if there were lights at the field. Board Member Mr. White said that he encourages the Board to stay as much as possible on plan for the athletic field improvement. Board Member Mr. White expressed that he would like to see improvements in the snack bar/locker room area.

### **3.0 Communications – Mrs. Savoia**

- 3.1 Victoria Mead, Central School Aide, submitted her letter of resignation on March 9, 2015, effective March 20, 2015. Resolution 10.6 under Personnel.

### **4.0 Public Participation – Agenda Items**

- Dr. Ed McNamara, 76 Maple Place, Keyport -- given the prospects that there will be a budget increase of 4% for this year and next year, the prospects are difficult for the district. He also stated that he agrees with Mr. White that money should be earmarked so continuous improvement can be made.

### **5.0 Superintendent and Other Reports**

- 5.1 Superintendent's Report – Mrs. Savoia reported on:

- the changes to the 2014-2015 school calendar
- the status of PARCC testing
- there will be a Google event on March 21, 2015
- Habitat for Humanity raised \$1,519 for the charity

At this time there was general discussion about the Lockdown at Keyport High School and Keyport Central School as a result of the armed robbery that took place today. Keyport Police Chief Cassaletto stated that the response from the Keyport School Administration was outstanding and Superintendent Savoia, Principals Mr. Waters and Mr. Rapolla were complimented for making the process work well. Chief Cassaletto said Facilities Manager Mr. Krohe was “great” in helping the police use the Keyport Security Cameras for the crime investigation. Chief said the entire operation “helped build a level of confidence in the staff”.

- 5.2 Student Council Representative Report – available at March 18, 2015

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**6.0 Board Secretary's Office – Mr. McManus**

6.1 Motion to approve the following minutes:

February 18, 2015                      Regular Minutes

6.2 Discussion of the Development of the Keyport School District Long Range Facility Plan

**7.0 Buildings & Grounds – Mr. McManus-Resolution**

7.1 Motion to approve the Keyport Board of Education Resolution Supporting Participation in the Sustainable Jersey® Municipal Certification Program

WHEREAS, a sustainable community seeks to optimize quality of life for its residents by ensuring that its environmental, economic and social objectives are balanced and mutually supportive; and

WHEREAS, the Keyport Board of Education strives to save tax dollars, assure clean land, air and water, improve working and living environments as steps to building a sustainable community that will thrive well into the new century; and

WHEREAS, the Keyport Board of Education hereby acknowledges that the residents of Keyport desire a stable, sustainable future for themselves and future generations; and

WHEREAS, the Keyport Board of Education wishes to support a model of government which benefits our residents now and far into the future by exploring and adopting sustainable, economically sound, local government practices; and

WHEREAS, by endorsing a sustainable path the Keyport Board of Education is pledging to educate itself and community members further about sustainable activities and to develop initiatives supporting sustainable local government practices; and

WHEREAS, as elected representatives of the Keyport Board of Education, we have a significant responsibility to provide leadership which will seek community-based sustainable solutions to strengthen our community:

NOW THEREFORE, BE IT RESOLVED, that to focus attention and effort within Keyport on matters of sustainability, the Keyport Board of

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Education wishes to pursue local initiatives and actions that will lead to Sustainable New Jersey Municipal Certification.

BE IT FURTHER RESOLVED, by the Board of Education of Keyport that we do hereby authorize Edward McManus, School Business Administrator, to serve as the Keyport Board of Education's agent for the Sustainable Jersey Municipal Certification process and authorize him to complete the Municipal Registration on behalf of the Keyport Board of Education.

- 7.2 Motion to approve the landing of a MONOC 1 Helicopter at the Keyport Central School Field on June 13, 2015, between the hours of 10 a.m. through 3 p.m. for training and educational purposes.

## **8.0 Finance**

- 8.1 Motion to approve the Secretary's monthly line item certification. Pursuant to N.J.A.C. 6:23 – 2.12 (d), the Board Secretary certifies that as of December 31, 2014, no budgetary line item account has been overexpended in violation of N.J.A.C. 6:23 – 2.12.**
- 8.2 Motion to approve the Report of the Secretary to the Board of Education (A-148) and Cash Reports (A-149) for the month of January which is in agreement.**
- 8.3 Motion to approve the Secretary's monthly line item certification. Pursuant to N.J.A.C. 6:23 – 2.12 (d), the Board Secretary certifies that as of January 31, 2015, no budgetary line item account has been overexpended in violation of N.J.A.C. 6:23 – 2.12. (Report available prior to March 18, 2015 Keyport BOE meeting).
- 8.4 Motion to approve the Report of the Secretary to the Board of Education (A-148) and Cash Reports (A-149) for the month of February which is in agreement. (Report available prior to March 18, 2015 Keyport BOE meeting)
- 8.5 Motion to approve bills for the month of March 2015 in the amount of \$TBD and supplemental bills for February 2015 in the amount of \$TBD. (Bill list available prior to March 18, 2015 Keyport BOE Meeting).
- 8.6 Motion to approve the transfer of funds for the month of January as follows:

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Transfer to	Account Name	Transfer From	Account Name	Amount
11-000-251-340-11-00-000	Bus Ofce Tech	11-000-251-100-05-01-000	Bus Off BookKeeper	627.30
11-000-261-100-11-00-000	Maint OT	11-000-261-610-11-00-000	Maint Supplies	29.77
11-000-262-100-01-01-000	KHS Maint OT	11-000-262-100-01-02-000	Hall Monitor	132.61
11-000-262-100-02-01-000	KCS Cust	11-000-262-100-02-01-999	KCS Cust OT	1,818.69
11-000-262-100-02-03-000	KCS Cust Subs	11-000-262-100-02-01-999	KCS Cust OT	960.00
11-000-270-518-11-00-000	Transp Reg Ed	11-000-270-514-11-00-000	Trans Sp Ed	40,000
11-190-100-610-01-10-000	High Sch Sup SS	11-190-100-610-01-11-000	HS Science Supplies	79.06
11-402-100-500-01-00-000	Sports Tkt Taker	11-402-100-500-01-02-000	Game security Person	40.00

8.7 Motion to approve Home Instruction for Keyport Student #9123139534 at Summit Oaks Hospital beginning February 10, 2015, until on or about April 21, 2015, provided by Education, Inc. for ten hours per week at a cost of \$49 per hour.

8.8 Motion to approve the following out of district tuition for the 2014-2015 school year:

Woodcliff Academy    Student 9585293233 (UB)    \$19,776

8.9 Motion to approve the following:

**Adjustment  
Enrollment**

RESOLVED that the Keyport Board of Education includes in the proposed budget the adjustment for enrollment in the amount of \$0. The district intends to utilize this adjustment for supplies and materials necessary for the additional students.

**Adjustment  
Health Benefits**

RESOLVED that the Keyport Board of Education includes in the proposed budget the adjustment for increases costs of health benefits in the amount of \$0. The additional funds are included in the base budget and will be used to pay for the additional increases in health benefits.

**Adjustment  
PERS Pension**

RESOLVED that the Keyport Board of Education includes in the proposed budget the adjustment for deferral of the PERS pension cost and

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the additional interest incurred in the amount of \$0. The district intends to utilize this adjustment for the purpose of paying the additional interest charges.

**Adjustment  
Responsibility Transferred**

RESOLVED that the Keyport Board of Education includes in the proposed budget the adjustment for increase (decrease) of costs associated with the transfer of responsibilities in the amount of \$0. The district intends to utilize this adjustment for increase (decrease) for the costs.

**Adjustment  
Banked Cap**

RESOLVED that the Keyport Board of Education includes in the proposed budget the adjustment for banked cap in accordance with N.J.A.C. 6A:23A-10.3(b). The district has fully exhausted all eligible statutory spending authority and must increase the base budget in the amount of \$xxx for the purposes of maintaining existing programs. The district intends to complete said purposes by June 2015.

**Adjustment  
Debt Service**

RESOLVED that the Keyport Board of Education includes in the proposed budget the transfer of funds from Fund 30 in the amount of \$250,000 to Fund 40 during the 2015-2016 budget year to pay for maturing debt of Series 2009 Bonds.

**Capital Reserve Account Withdrawal**

RESOLVED that the Keyport Board of Education requests the approval of a capital reserve withdrawal in the amount of 0. The district intends to utilize these funds for the capital projects identified in the District Long Range Facilities Plan at the Keyport Central School and Keyport High School.

**Capital Reserve Account Deposit**

RESOLVED that the Keyport Board of Education requests the approval a capital reserve deposit in the amount of up to \$500,000. The district intends to utilize these funds for the at the capital projects identified in the District Long Range Facilities Plan at the Keyport Central School and Keyport High School.

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**Travel and Related Expense Reimbursement  
2015-2016**

WHEREAS, the Keyport Board of Education recognizes school staff and Board members will incur travel expenses related to and within the scope of their current responsibilities and for travel that promotes the delivery of instruction or furthers the efficient operation of the school district; and

WHEREAS, N.J.A.C. 6A:23B-1.1 et seq. requires Board members to receive approval of these expenses by a majority of the full voting membership of the Board and staff members to receive prior approval of these expenses by the Superintendent of Schools and a majority of the full voting membership of the Board; and

WHEREAS, a Board of Education may establish, for regular district business travel only, an annual school year threshold of \$150 per staff member where prior Board approval shall not be required unless this annual threshold for a staff member is exceeded in a given school year (July 1 through June 30); and

WHEREAS, travel and related expenses not in compliance with N.J.A.C. 6A:23B-1.1 et seq., but deemed by the Board of Education to be necessary and unavoidable as noted on the approved Board of Education Out of District Travel and Reimbursement Forms; now

THEREFORE, BE IT RESOLVED, the Board of Education approves all travel not in compliance with N.J.A.C. 6A:23B-1.1 et seq. as being necessary and unavoidable as noted on the approved Board of Education Out of District Travel and Reimbursement Forms; and

BE IT FURTHER RESOLVED, the 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 \$35,000 for all staff and board members.

**Adoption of Tentative Budget  
2015-2016**

RESOLVED that the tentative budget be approved for the 2015-2016 School Year using the 2015-2016 state aid figures and the Secretary to the Board of Education be authorized to submit the following tentative budget to the Executive County Superintendent of Schools for approval in accordance with the statutory deadline (subject to change by March 18, 2015, board meeting):

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	<b><u>GENERAL FUND</u></b>	<b><u>SPECIAL REVENUES</u></b>	<b><u>DEBT SERVICE</u></b>	<b><u>TOTAL</u></b>
<b>2015-2016 Total Expenditures</b>	17,346,358	621,847	764,751.26	18,732,956.26
<b>Less: Anticipated Revenues</b>	<u>8,378,362</u>	<u>621,847</u>	<u>456,329.00</u>	<u>9,456,538.00</u>
<b>Taxes to be Raised</b>	<u>8,967,996</u>	<u>0</u>	<u>308,422.26</u>	<u>9,276,418.26</u>

And to advertise said tentative budget in the Asbury Park Press in accordance with the form suggested by the State Department of Education and according to law; and

BE IT FURTHER RESOLVED, that a public hearing be held in Keyport High School Conference Room 108, Keyport, New Jersey on May 6, 2015, at 7:30 p.m. for the purpose of conducting a public hearing on the budget for the 2015-2016 School Year.

- 8.10 Motion that the Board establish and approve the tuition rate for the Union Beach High School students attending Keyport High at \$14,928 for Regular Education students as per the NJDOE Budget tuition calculation for the 2015-2016 school year.
- 8.11 Motion to approve the following resolution:

WHEREAS, bids were advertised for Keyport High School Air Conditioning Upgrades Project and bids were opened on Wednesday, February 25, 2015, at exactly 3:30 p.m. with the following result:



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Bids were received from:

SINGLE OVERALL CONTRACT	CONTRACT BID	ALTERNATES		TOTAL
		Alternate bid 1 Acoustical Ceiling and Lights	Alternate bid 2 BMS Control Interface	
	Base Bid	ADD	ADD	
CONTRACTOR				
EACM Corp.	\$119,275.00	\$17,000.00	\$10,000.00	\$146,275.00
Envirocon	\$117,444.00	\$22,167.00	\$9,744.00	\$149,355.00
Irvin Bob Miller	\$113,200.00	\$21,500.00	\$15,200.00	\$149,900.00
Comfort Mechanical	\$137,848.00	\$19,561.00	\$16,346.00	\$173,755.00
AMCO	\$144,000.00	\$14,000.00	\$18,900.00	\$176,900.00
DeSesa Engineering	\$141,000.00	\$21,585.00	\$17,615.00	\$180,200.00
Thassain Mechanical	\$152,000.00	\$16,000.00	\$15,000.00	\$183,000.00
Performance Mechanical	\$183,000.00	\$13,400.00	\$15,500.00	\$211,900.00
Bill Leary AC & Heating	\$207,300.00	\$20,000.00	\$13,000.00	\$240,300.00
Gabe Sganga	\$245,300.00	\$19,850.00	\$15,000.00	\$280,150.00
Air Control Technology	No bid			No bid
Framan Mechanical	No bid			No bid
Silverlands	No bid			No bid

The awarding of the bid is currently under attorney review.

8.12 Motion to approve the following resolution:

WHEREAS, bids were advertised for Keyport Central School Electrical Service Upgrades Project and bids were opened on Thursday, February 26, 2015, at exactly 3:30 p.m. with the following result:

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Bids were received from:

ACI Electrical	354,400.00
Breaker Electric	200,300.00
Check Electric	339,444.00
EDC Electric	354,000.00
Facility Solutions Group	No bid
Manor II Electric	346,027.10
Meridian Property Services	284,800.00
Pat Maggio and Son Electric	367,000.00
Ray Angelini, Inc.	No bid
Sodon's Electric, Inc.	312,477.00
Starlite Electric	269,110.00
CV Electrical	349,000.00

NOW THEREFORE, BE IT RESOLVED, the Keyport Board of Education awards a contract to the low bidder, Meridian Property Services, Hamilton, NJ, at a cost of \$284,800.

**8.13 WHEREAS, the Middlesex Regional Educational Services Commission (MRESC) is acting as the lead agency for the Alliance for Competitive Telecommunications (ACT)**

**WHEREAS, the MRESC operates the State approved Cooperative Pricing System #65MCESCCPS for the provision of services to its members**

**WHEREAS, the MRESC has developed RFP specifications, for the New Jersey Digital Readiness Learning & Assessment Broadband Component, Wide Area Network & Internet Cooperative Purchasing Initiative (DRLAP) in accordance with E-Rate guidelines**

**WHEREAS, the MRESC, used a competitive contracting format as approved by the Division of Local Government Services.**

**WHEREAS, the MRESC posted a 470 form listing all districts submitting a letter or intent to participate in DRLAP and those public school district members of the MRESC Cooperative Pricing System not submitting a letter of intent to participate.**

**WHEREAS, the MRESC advertised this bid in accordance with 18A:18A- 21 and publicly opened and read the DRLAP bid on September 17, 2014**

**THEREFORE, BE IT RESOLVED, that the Keyport Board of Education awards the DRLAP contract to Cablevision Lightpath**

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As noted in your notice of award e-mail for the following service:

**Internet Access.**

- 8.14 Motion that the Board approve the purchase of Cisco Local Area Network Access Equipment and associated Network Equipment for use as technology infrastructure from CDW-G under MRESC Contract number #65MCESSCCPS in the total amount of \$40,468.84 in the 2015-2016 school year. (This will be discounted 80% through the Keyport District participation in the Universal Service Administrative Company E-rate program and administered by Keyport E-rate district consultant E-Rate Exchange).**
- 8.15 Motion that the Board approve the shared service arrangement and purchase from the Educational Information and Resource Center (EIRC) for Keyport technology infrastructure equipment and services such as network switches, firewall, technician support, cabling and associated equipment in the amount of \$100,825.06 in the 2015-2016 school year. (This will be discounted 80% through the Keyport District participation in the Universal Service Administrative Company E-rate program and administered by Keyport e-rate district consultant E-Rate Exchange).**
- 8.16 Motion to approve Edward McManus to attend the annual New Jersey Association of School Business Officials (NJASBO) convention from June 3-5, 2015, as per contract in the amount of \$570 and listed below:
- Registration-\$150  
 Lodging-\$200 (\$100 per night for 2 nights)  
 Per Diem Rate-\$66 X 2.5 days=\$165.00  
 Mileage, Tolls and Parking=\$55.00

A motion was made by Mr. White and seconded by Mr. Bright to move item 8.1, 8.2 and 8.13 to 8.15 and carried by a unanimous roll call vote of 6-0.

**9.0 Curriculum**

- 9.1 Motion to accept the Harassment, Intimidation and Bullying (HIB) incident reports as follows:

<u>Date</u>	<u>School</u>	<u>Incidents Reported</u>	<u>HIB</u>
February 2015	Central	1	1
February 2015	KHS	0	0

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9.2 Motion to approve the February 2015 Security Drills as follows:

<u>School Name</u>	<u>Drill Type</u>	<u>Occupants Involved</u>	<u>Date &amp; Time</u>
Keyport High School	Fire Drill	All staff & students	Feb. 12, 2015 10:10 AM
Keyport High School	Active Shooter	All staff & students	Feb. 25, 2015 1:30 PM
Keyport Central School	Fire Drill	All staff & students	Feb. 12, 2015 1:45 PM
Keyport Central School	Lockdown Drill	All staff & students	Feb. 23, 2015 2:20PM

9.3 Motion to approve the following trips for the 2014-2015 school year:

Anatomy Class	Bodies Exhibit/Discovery Museum Times Square
Freshman/Math	Camden Riversharks/Baseball in Education Day
ESL Grades 4-12	Museum of Natural History, New York City

9.4 Motion to approve the revised 2014-2015 school calendar (to be attached to the minutes).

## 10.0 Personnel

10.1 Motion to approve the following teachers for the position of Central School morning gym monitor, at the rate of \$20 per hour, for the remainder of the 2014-2015 school year:

Ron Burgess	Jennifer Smith (substitute)
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10.2 Motion to approve Molly Carroll as a Volunteer Softball Coach pending her criminal clearance.

10.3 Motion to approve Lindsay Garber, as a substitute teacher, for the After-School Title I and III programs, at the rate of \$35 per hour.

10.4 Motion to approve Amy Rodriguez and Kaitlynn McGlynn, to work the Migrant Student Homework Helper Program, one day a week, from March 23, 2015 to May 27, 2015, at the rate of \$35 per hour, not to exceed \$900 each, to be funded through the partnership with Essex Regional Educational Services Commission.

10.5 Motion to approve the following candidate as a substitute teacher for the 2014-2015 school year at the prevailing rate of pay:

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Group I

Wendy Mollo

Teacher of English, Student Personnel Services

Jean Ortman

Elementary School Teacher

Group II

Molly Carroll\*

60+ credits

\*pending completion of paperwork

- 10.6 Motion to accept, with regret, the resignation of Victoria Mead effective March 20, 2015.

### **11.0 Policy**

- 11.1 Motion to approve the following policy for the first reading to be attached to the minutes after the second reading:

P0160.1 Board Member Participation At Board Meetings  
Using Electronic Device

A first Reading was made of Policy 0160 this evening under consent of the Board of Education.

Board member Ms. Durkin stated that this policy-allowing remote access during Board meetings should be a separate motion at the reorganization meetings.

### **12.0 Old Business - there was no old business at this time.**

### **13.0 New Business –**

- Mr. White inquired about using the Educational Foundation to pursue Grant funding for school programs.

### **14.0 Public Participation**

- Dr. Ed McNamara, Maple Place, Keyport, asked if the Red Raider Parent Club does not provide as much student support, who will fill in the gaps?

### **15.0 Adjournment to Executive Session**

There was no Executive Session this evening.

### **16.0 Adjournment**

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- 16.1 Upon motion by Ms. Fox, seconded by Ms. Durkin, the meeting was adjourned at 9:02 p.m.

Respectfully Submitted,

Edward F. McManus  
Board Secretary/Business Administrator

EFM:bi

**Keyport Public Schools  
2015-2016 Budget Discussion  
March 11, 2015**

Lisa Savoia  
Superintendent of Schools  
Ed McManus  
Business Administrator

4:00 3/11/15

# Agenda

- Current Status
- Enrollment-Facilities-Long Range Facility Plan
- Revenue Concerns-Tuition-Excess Surplus
- Budgetary Objectives
- Budgetary Elements
- Debt Service
- E-Rate
- Tentative Budget for Approval-on March 18- 2015 for NJDOE
- Public Hearing-May 6, 2015



# Current Status

- Retain Existing Programs-Programs Retained and Enhanced
- Enhance Technology Offerings-New Media Center Lab in Central School, new Media Lab In High School, Chrome Book carts, prepared for PARCC
- Implement Facility Projects-ROD Grants-three completed, three almost complete, three planned for summer of 2015
- Improve the Athletic Fields-in process after severe winter

# Keyport Board Buildings & Grounds Accomplishments

- From May 2013 through the 2015 fiscal year, the district has and will invest \$3,511,385 in Buildings and Grounds for:
- Athletic Field Upgrade
- Refurbished Central School Media Center
- Refurbished Bathrooms in Central School
- New Playground Equipment in Central School
- Air Conditioning limited to 4 Central School Classrooms, Central School Multipurpose Room (pending bids), 4 Classrooms in the High School
- Electrical Upgrade in Central School
- Digital Security System Upgrade for the Entire Facility
- Full Univentilator Replacement in High School
- Energy Efficient Windows installed in High School

# Keyport Enrollment

- A Draft Professional Demographic study done for the Keyport and Union Beach area to project enrollment for the next five years by Whitehall Associates
- Results-Enrollment will be essentially flat. Keyport High School will drop to a low of approximately 360 students in 2017-2018 offset by the increase at the Central School-IMPACT-no need for new facilities.
- Hispanic Enrollment has increased 44% since 2009-2010-IMPACT-higher demand for ESL instruction
- Approximately 54% of students qualify for Free and Reduced Lunches-IMPACT-E-Rate discount at 80% of Technology Infrastructure up to \$150,000 total purchase

# Draft Look at Long Range Facility Plan

## 2015

- Central School Piping-emergent
- Blacktop Paving
- Athletic Field Fence-completes phase 1
- KCS-Admin Office
- KCS-KHS Water Fountains
- Hands Free Drying
- Clock Upgrades
- Salting Machine
- Extencicare AC

## 2016

- High School Piping
- KHS Gym Lift
- KHS Gym Door
- KHS Gym Bleachers
- KHS Gym Air Handlers
- KHS Gym Sound System
- KHS Gym Middle Door
- Truck

## 2017 and Beyond

- KCS Bathroom Upgrades
- KCS Locker Room Refurbishment
- KCS Univentilators
- KCS Lighting Upgrades
- KHS Plumbing
- KHS Locker Room Upgrade
- KHS Lighting Upgrade
- KHS Third Floor Bath Upgrades
- KHS Science Lab Upgrade
- Synthetic Track
- Snack Bar/Locker Room Upgrade
- Athletic Field Lighting
- Storage Barn

- Implementation Depends on Funding Source

## Budgetary Revenue Constraints

- Tuition Revenue-down \$531,743 from 2014-2015. Down \$1,375,499 over last three years.
- Excess Surplus-was \$939,940 in 2013-2014. Down to \$675,000 in current Budget. A short and long term risk for the district.

# Budgetary Objectives

- Maintain Existing Programs
- Enhance Technology Offerings and Support-250 Chrome Books-leased, 10 Smartboards, Technology Infrastructure
- Complete ROD Grant Projects and Facility Upgrades
- Targeted Expense Reduction

# Debt Service

- District to Contribute \$250,000 from Bond Receipts for 2015-2016 budget leaving debt service the same.
- For the 2016-2017 Budget approximately \$94,010.11 will remain and the Year 2005 Bond will be paid off-final payment- \$98,800. Increased Debt Service will be approximately \$80,000 or a 1% tax increase.

# E-Rate

- District Qualifies for an 80% Discount on Technology Infrastructure
- Caveat is the close for this funding year is March 26, 2015. Keyport Consultant requesting orders as soon as possible for submittal.
- Orders are ready for Infrastructure Expansion :
- Expanded Internet Access Bandwidth
- Additional Internal Access Points
- Additional Internal Network Switches
- Firewall Protection
- Expanded Campus Data Transfer Capability-WiFi
- Net Benefit-District will pay approximately \$28,259 for \$141,239 of Technology Infrastructure Improvements-Board Action Requested



# Keyport 2015-2016 Budget

- 4% General Fund tax levy increase using Banked Cap
- Reduces Dependence On Excess Surplus
- Supports Strong Instructional Environment
- Budget submitted to the NJDOE for Approval by March 20, 2015. Budget Available to Public following NJDOE approval.
- Budget Public Hearing May 6, 2016-Budget Available for Public Following NJDOE Approval