

Barnegat Township Board of Education

**2019-2020
SCHOOL DISTRICT BUDGET**



What is the timeline for building the budget?

- 365 day process
- November: Begin formal budget compilation
- February - April: Rough draft/Board discussion
- March: Submit Tentative Budget for DOE approval
- April 30: Adoption/public hearing



Budget Points (Current Year)

State Aid

- 1.4% increase General Fund
- \$4.3 million Pre-K program

Staffing Levels

- Instructional staff
- Administrative turnover

Students

- Special Ed challenges
- Parent involvement

Facility

- Current challenges
- Long term planning

Budget impact

- Refocus/adjust



Cost Savings Measures

- Cooperative purchasing agreements
- Joint Insurance Fund (JIF)
- Interlocal agreements
- Joint Transportation



Budget Focus (Fiscal Year 19/20)

Appreciates taxpayer burden

- Current economic climate
- Stable expenditure levels
- Minimal State Aid Increase

Dependency on one-time revenues

- Use of Surplus/Fund Balance
- Reserve utilization



How the Budget Benefits our Schools

Provides for Instruction

- Contractual increases 3.2%
- Efficient use of staffing

Provides for Curricular Programs

- Response to Intervention (RTI)
- Data driven instruction (Link It)
- Implement writing initiative
- Curricular revisions

Accommodates Special Education

- Increase structured learning environments
- Expand Community Based Learning
- PAWS Academy



Investing in our Assets

Vulnerability Assessment

- Security upgrades throughout the District
 - Ballards, ladders, classroom communication, camera and access.

Facilities Improvements

- HVAC
 - Upgraded equipment and controls in school buildings
- Improve PA systems at ROBMS & HS
- Long Range Facility Plan
- Energy Savings/ESIP



Investing in our Assets

Facility Improvements (cont'd)

- Address drainage problem at the High School stadium
- Sidewalk & blacktop repairs throughout the District
- Replacement of dated equipment

Provides for Technology

- Replacement plan
- Advances student access
- Replace aging SmartBoards with interactive TVs
- Chromebooks to support the Strategic Planning goal of on-demand 1:1 accessibility



Materials & Resources K-5

Textbooks and Instructional Resources

- K-5 Science materials aligned to NGSS
 - Students take NJSLA-S in Grade 5
- Consumable workbooks for the Wonders series
- Go Math materials
- Continue to support the G&T Program

Curriculum Enrichment Software

- Quaver Music, BrainPop, Mystery Science, Nessy, Spelling City, Starfall, Think Central

Supports for Struggling Learners

- ESGI, ALEKS, Nessy
- Early Intervention program
- Basic Skills teachers & resources



Materials & Resources 6-12

Textbooks and Instructional Resources

- Need to replace aging textbooks
 - Biology, Chemistry, Calculus, AP Statistics, middle school ELA
- Additional Chromebooks for students
- Supplies for BHS Technology Dept. (Robotics, Digital Photography, etc.)

Curriculum Enrichment Software

- Newsela, Fuel Education, Edhesive, Albert.io, Media Rich, Naviance, Turnitin.com

Expanding & Strengthening Programs

- New electives at BHS
- Dual Enrollment programs



Special Education

Reading programs

- Spire
 - Additional kits
 - Teacher training
- Edmark
 - Additional kits

Instructional Initiatives

- Milo-Robots for Autism
- Community Based Instruction
- Structured Learning Experience
- Brackman BD Program School Store



THE BUDGET DOLLARS AND CENTS...

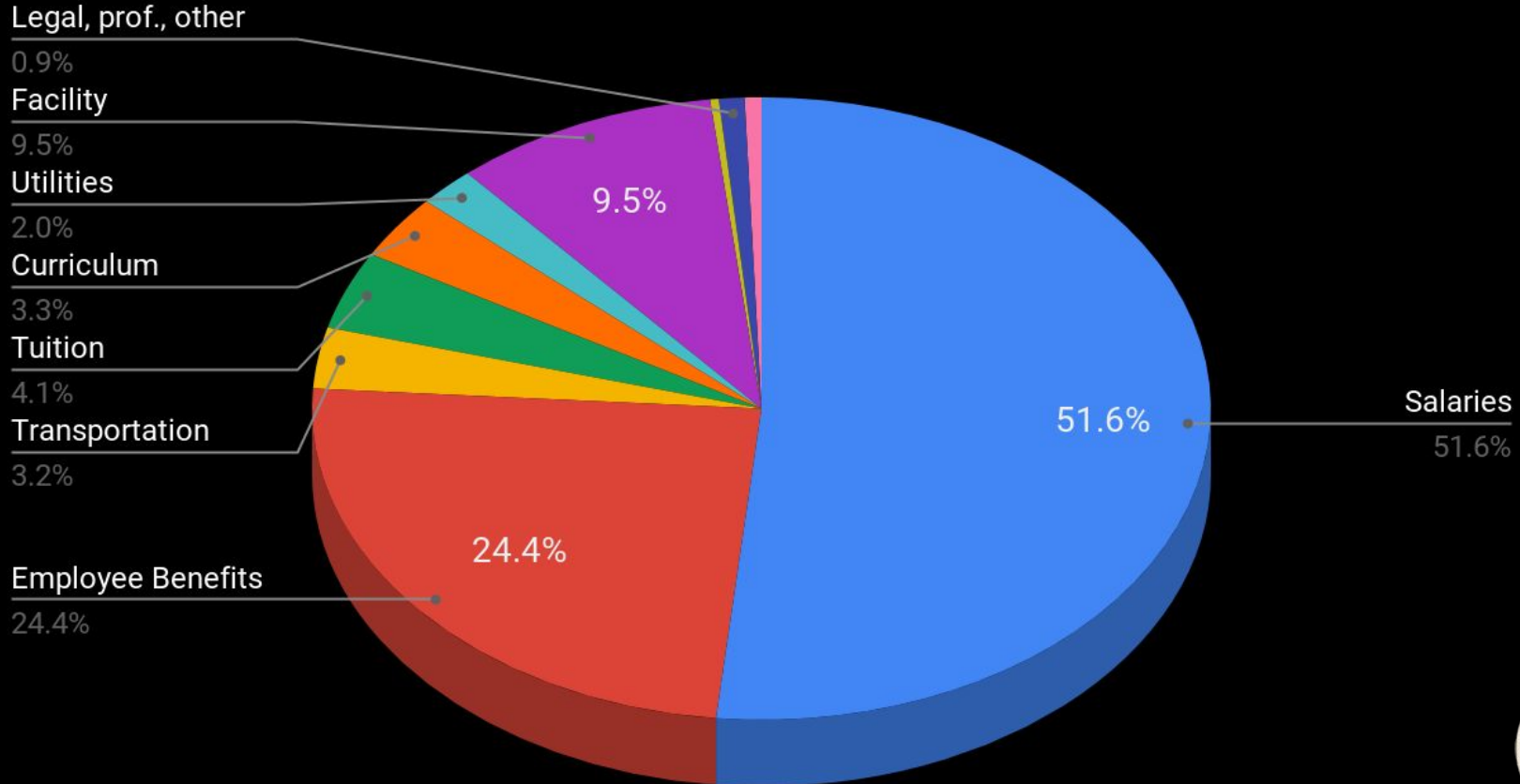


EXPENDITURES

Expense	June 30, 2019	June 30, 2020	Increase
Current Expense	\$55,434,120	\$56,354,423	1.7%
Capital Outlay	\$772,773	\$2,502,000	323.0%
Debt Assessment	\$804,000	\$804,000	0.0%
Total	\$57,010,893	\$59,660,459	4.6%



EXPENSE BY CATEGORY



REVENUE SOURCES

Revenue	June 30, 2019	June 30, 2020	Incr. (Decr.)
Tax Levy	\$30,378,843	\$30,975,558	2.0%
Surplus	\$5,164,802	\$4,172,524	(19.2%)
Reserves	\$575,250	\$3,500,000	508%
State Aid	\$20,729,567	\$20,850,377	0.6%
Other	\$162,431	\$162,000	0.00%
Total	\$57,010,893	\$59,660,459	4.6%



Impact on the Homeowner

<i>School Tax Rate</i>	<i>06/30/2019</i>	<i>06/30/2020</i>	<i>Incr (Decr)</i>
<i>General Fund</i>	\$1.30	\$1.31	\$0.01
<i>Debt Service</i>	\$0.10	\$0.09	\$(0.01)
<i>Total Rate</i>	\$1.39	\$1.39	\$0.00

****Per \$100 assessed home value



What the Future Holds

- 65% locally funded
- State Aid fails to maintain pace with State demands
- Continuing tax burden shift to local community
- Rateable base



Comments /Questions

