

# *Brielle School District*

## *2022- 2023 School Budget*

### *April 28, 2022*

*Presented by: Christine Carlson, Superintendent*  
*Dawn Cherry, Business Administrator*



# *Brielle Elementary School Board of Education*

Madaly Jones, President

Kurt Becker

David D'Ambrosio

Stephen LaValva

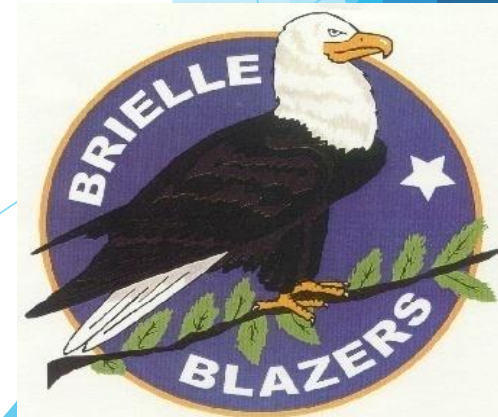
Sarah McDevitt

Joseph Milancewich, Vice-President

Juliana Rieth

Tedd M. Vitale

Sean Wohltman



# *Brielle Elementary School 2022- 2023 Budget Presentation*

1. District Goals
2. Current  
Conditions
3. Key Issues
4. Proposed Budget

# *Brielle Elementary School*

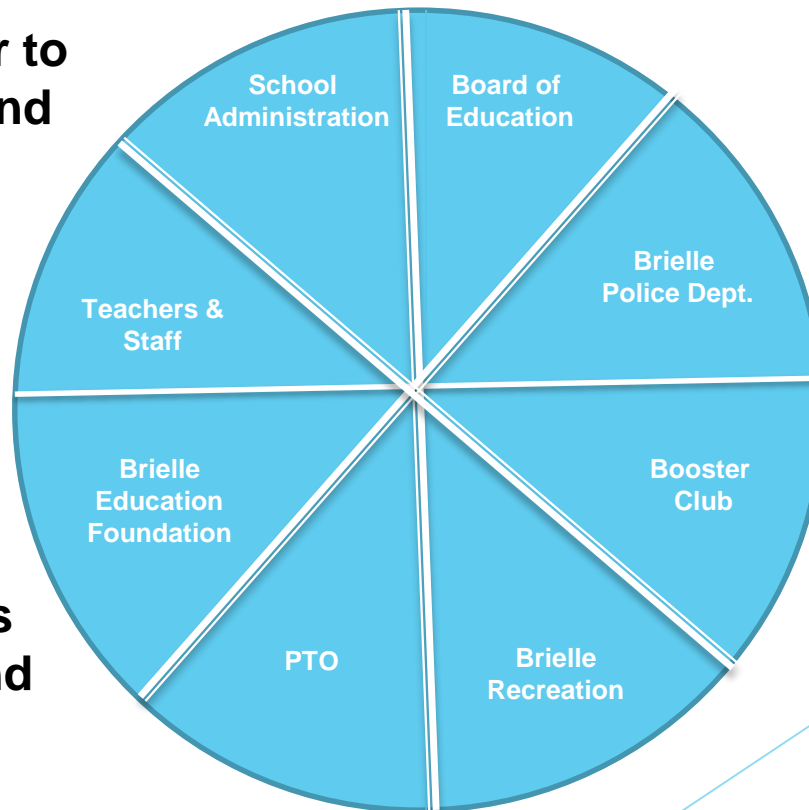
## *2022- 2023*

### *Budget Presentation*

**Working Together to  
Make Students and  
Staff Safe**

**Open  
Communication**

**Making Decisions  
Based on Need and  
Best Outcomes**



**Cost Sharing**

# *Brielle Elementary School*

## *2022 - 2023 Budget*

### *Key Financial Issues*

1. Special Education Students attending other LEA's - Tuition and related transportation continues to increase
2. Projected Health Care increase 9% per year
3. Tax Levy capped at 2% per year
4. MHS regular tuition increases to \$17,693
5. MHS special ed. tuition increases to \$28,434

# *2022 - 2023 Budgetary Initiatives*

## INSTRUCTION

- ▶ Replacing teacher laptops & student Chromebooks at end-of-life
- ▶ Additional Funding for Literacy, Math, Social Studies (4-8), Health (K-8), and Digital Literacy,
- ▶ Google Classroom Training/Certification
- ▶ Continued Technology Integration and course alignment with 21<sup>st</sup> Century life and career readiness requirements.

# *Brielle Elementary School 2022- 2023 Budget Strategic Plan & Superintendent Objectives*

## Goals

1. Improve Student Achievement
2. Enhance Community Partnership
3. Enhance Funding Opportunities and Resources

## Results

- Blazer Academy (1<sup>st</sup>-8<sup>th</sup>) to address learning loss
- 6 students accepted to Vocational Schools (5 of which are Top Ten schools in New Jersey)
- Literacy, Math, Science, Social Studies, Civics, and Technology Improvements
- Enhanced Professional Development
- Website Enhancements, Intrado Instant Alert System, Broadcast E-mails, and Digital Sign
- 21<sup>st</sup> Century Classroom Upgrades

# *Brielle Elementary School 2022 - 2023 School Budget Projected Enrollment/Class Size*

Grade	Students	# of Sections	Average Class Size
Kindergarten	45	3	15
First	50	3	17
Second	48	3	16
Third	53	3	18
Fourth	52	3	18
Fifth	58	3	19
Sixth	57	3	19
Seventh	52	3	18
Eighth	64	3	21
Pre-K	19	2	10

# *Student Programs*

- All Math Classes K-8 (80 min/day)
- All Reading Classes K-8 (80 min/day)
- Readers and Writer's Workshop K-4 (40 min/day)
- R.E.A.C.H – Realizing Excellence through Academic CHallenges
- W.I.N. – What I Need
- B.E.S.T. Before /After School Tutoring
- Homework Club – Before/After School

# *Professional Development Initiatives*

- **Professional Learning Communities** collaborative learning environments promote shared use of best practice
- **Team & Grade Level Meetings** provide specialized development opportunities
- **District Staff Development Workshops** align with State/Federal Standards
- **Technology Workshops & Training** ensuring classroom technology use is effective, meaningful & appropriate
- **GCN** web-based program provides cost effective method for staff members' mandatory annual training
- **Google for Education** ongoing professional development programs grounded in Google Apps for Education, allowing teachers and their students to harness the transformative power of Google.

# *Brielle Elementary School 2022- 2023 Budget Facilities Strategic Plan*

## Goals

1. Maintain school facility while having a project and financial plan that follows Reserve Study Plan
2. Work toward financial goals adding to reserves with each budget year
3. Predict and plan, as much as possible, to have the financial resources needed to replace and renovate as per strategic plan
4. Understand that these are goals that may need to be shifted as required

# *2022 - 2023 Budgetary Initiatives*

## FACILITY

- Replacement/Rebuilds of aging HVAC units and classroom ventilators
- Additional Security Cameras inside and outside school
- Roof repair- leak elimination
- Long Range Facility plan of Roof Replacement – with savings year after year CAPEX savings

# *Brielle Elementary School Proposed 2022 - 2023 Budget Safety & Security*

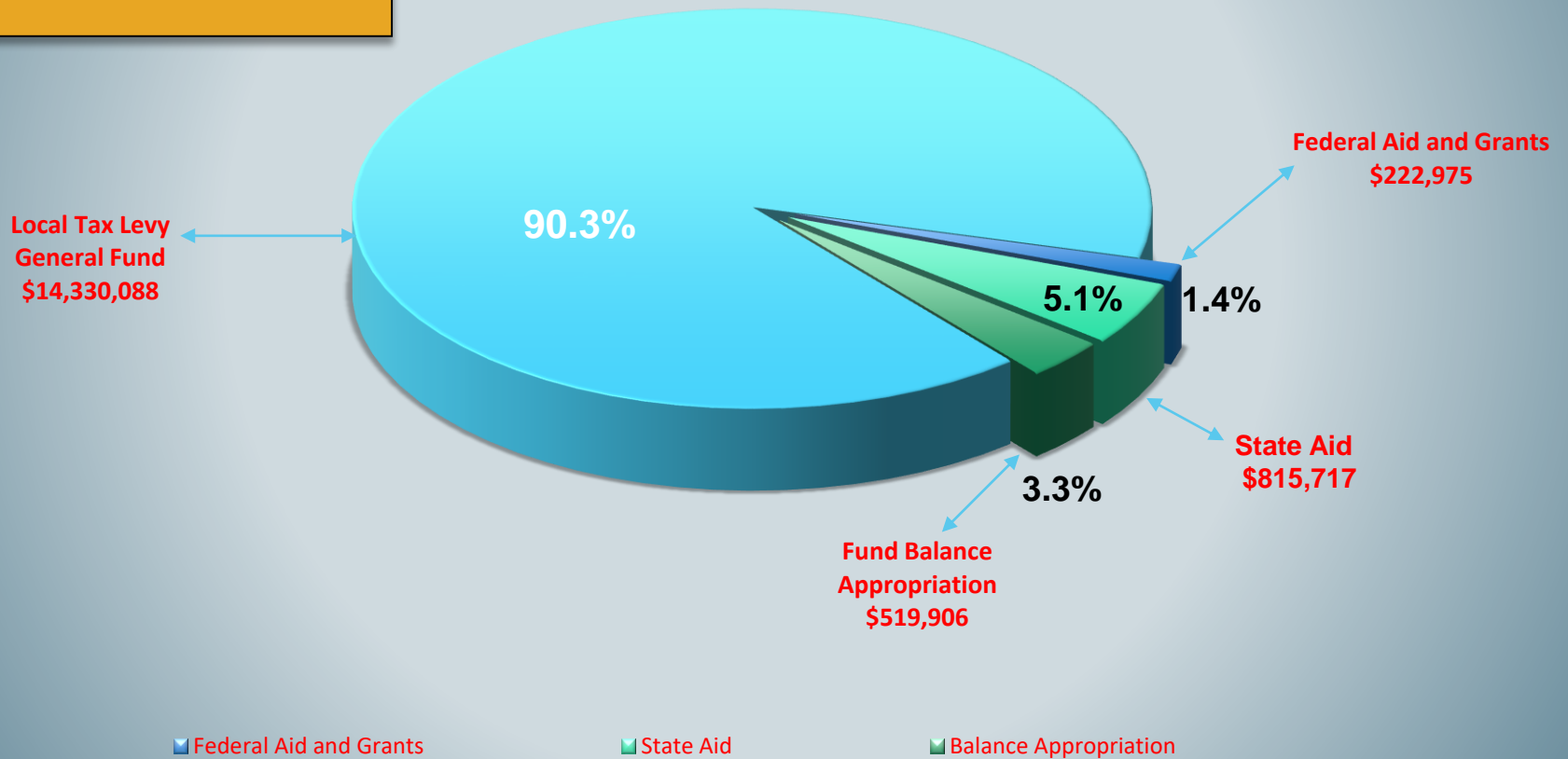
- ▶ Brielle Police Officer in school- cost sharing continues
- ▶ Additional cameras for Administration and Police viewing access
- ▶ Safety and security measures in budget to increase student and staff safety.

# ***Proposed General Fund Tax Levy Increase***

- General Fund Tax Levy of \$14,330,088 or a 1.0% Tax Levy increase
  - This is a Tax Levy increase of \$141,882.
  - Savings to the taxpayer of \$141,882 if we were to increase by the allowable 2.0%

# BRIELLE ELEMENTARY 2022-2023 REVENUE SOURCES

**Total Revenues**  
**\$15,888,686**



# Revenue Comparison

	2020-2021	2021-2022	2022-2023	Change from prior year
Local Tax Levy	\$13,910,006	\$14,188,206	\$14,330,088	+\$141,882
State Aid	\$585,628	\$697,541	\$815,717	+\$118,176
Anticipated Surplus/Maintenance Reserve	\$258,615	\$569,835	\$507,306	-\$62,529
Tuition/ Interest	\$10,800	\$10,975	\$12,600	+\$1,675
Total Operating Budget	\$14,915,224	\$15,466,557	\$15,665,711	+\$199,154
Debt Service	\$420,000	0	0	0
Federal Grants/Activity Funds	\$205,986	\$408,907	\$222,975	-\$185,932
Total Revenue/Sources	\$15,541,210	\$15,875,464	\$15,888,736	+\$13,222

# 2022-2023 Expenditures

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The Board has little control over 93.4% of the Budget:

- Salaries (\$6,137,568) and Benefits (\$1,717,896) make up 50.0% of the budget;
- Tuition, Transportation and other services for students sent out of district make up 39.4% of the budget;
- Utilities and Insurance account for almost 4.0%;
- Other Operational and Educational Expenses make up the remaining 6.6%

# **2022 - 2023 Budget Facts**

- ▶ The 2022-23 Budget supports not only the elementary school, but also tuition for high school students as well as out-of-district special education placements and alternate high schools and elementary schools.
- ▶ Transportation is also budgeted for vocational high, high school, non-public schools, and out-of-district special education students.

# **2022 - 2023 PROJECTED ENROLLMENT**

<b>Brielle Elementary</b>	<b>470</b>
<b>High School Students</b>	<b>230</b>
<b>Mon. County Vocational Schools</b>	<b>24</b>
<b>Preschool</b>	<b>16</b>
<b>Special Needs    (Included within)</b>	<b>99</b>
<b>Total Students</b>	<b>740</b>

# ***Brielle Elementary School***

## ***2022 – 2023 Budget***

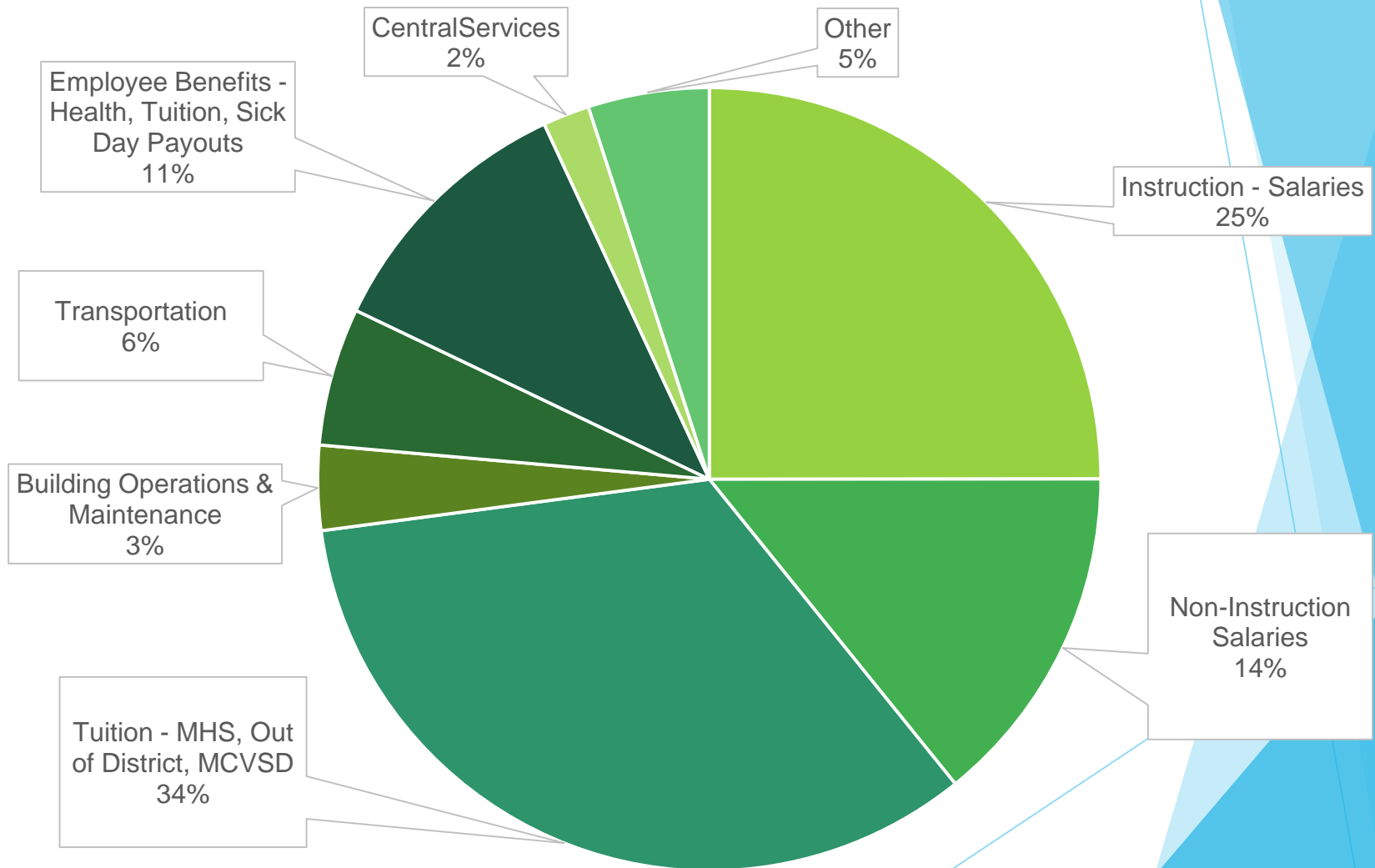
### ***Key Financial Issues***

1. Special Education Students attending other LEA's - Tuition and related transportation continues to increase
2. Projected Health Care increase is 9%
3. High School Enrollment increases while BES declines
4. MHS regular tuition increases to \$17,693 (+\$579 per student)
5. MHS LLD tuition increases to \$28,434 (+5,884 p/student) as well as a slight increase related services.
6. MHS 21-22 adjustment \$129,789 credited to 22-23 budget

# 2022-2023 Tuition and Transportation Expenses

▶ High School Costs	
▶ Tuition – Public Schools	\$3,829,020
- Tuition-Vocational HS	162,517
▶ Transportation	324,601
▶ Special Education Out of District	
▶ Tuition	\$1,288,857
▶ Transportation	567,198
▶ <b>Total Out of District Expenses</b>	<b>\$6,172,193</b>

# *2022 – 2023 Budget Appropriations*



# ***Brielle School Budget -- Appropriations***

Description	2020-2021	2021-2022	2022-2023	Change
Tuition-Regular and Special Education	\$5,010,008	\$5,241,586	\$5,240,412	-1,174
Regular Education Instruction	\$3,032,772	\$3,203,667	\$3,139,248	-\$64,419
Employee Benefits	\$1,442,599	\$1,776,966	\$1,717,896	-\$59,070
Special Education Instruction (Resource Room, SP, OT, PT, CST)	\$1,732,650	\$2,058,149	\$2,112,722	+\$54,573
Building Maintenance	\$1,054,170	\$1,038,873	\$1,236,067	+\$197,194
Administration/Central Services/Tech	\$950,652	\$906,577	\$996,431	+\$89,854
Transportation	\$482,384	\$718,229	\$884,736	+\$166,507
Capital Expenditures/Debt Service SDA Funding	\$450,491	\$180,491	\$30,491	-\$150,000
Other Expenses (Tech Purchases, Supplies, Textbooks, After School Programs, etc.)	\$110,931	\$342,019	\$307,708	-\$34,331
<b>Total Expenses</b>	<b>\$14,266,270</b>	<b>\$15,466,557</b>	<b>\$15,665,711</b>	<b>+\$199,154</b>

# Proposed School Tax Impact

Assessed Value as it Appears on Your Tax Bill	School Tax 2020-2021 .880 per \$100	School Tax 2021-2022 .844 per \$100	Annual Tax Savings
\$200,000	\$1,760	\$1,680	\$80
\$300,000	\$2,640	\$2,520	\$120
\$400,000	\$3,520	\$3,360	\$160
\$500,000	\$4,400	\$4,200	\$200
\$600,000	\$5,280	\$5,040	\$240
\$700,000	\$6,160	\$5,880	\$280
\$800,000	\$7,040	\$6,720	\$320

# *Brielle Elementary School Proposed 2022 - 2023 Budget Taxpayer/Community Benefits*

INVESTING IN STUDENTS =  
GREATEST INVESTMENT FOR OUR FUTURE

## Programs Enhancements

1. Math Interventionist/Reading Interventionist
2. Upgrade Curricular Programs – 21<sup>st</sup> Century Classrooms

## Preparing Students for the Future

1. New Computers – 1:1 Initiative Chrome Books and iPads
2. Upgrade Promethean Boards
3. Curriculum Upgrades- Health, PE, Social Studies K-8, Civics 7, Art K-8, Music K-8
4. Updated Standards- World Language, Career Readiness

# *2022 - 2023 Budget Appropriations*

- Strong kindergarten enrollment results in continuation of 3 sections
- One Special Education Teacher
- Two Interventionists – (Reading & Math K-8)
- Budget for Special Education (Out of District)
- Tuition for Manasquan High School increases
- Security measures added this year
- Projected 9% increase in health benefits

# *Budget Accomplishments*

- Fiscally responsible budget that meets Board of Education goals
- Maintains current Educational Programs
- Supports Extra-Curricular, Academic and Athletic programs.
- Continues safety & security upgrades including contribution toward in-school police officer
- Meets state mandates and is below the 2% cap
- Continues to fund many renovations / maintenance projects from reserves or 'savings'

# Remember.....



*“Unity is strength...when there is  
teamwork and collaboration,  
wonderful things can be achieved.”*

~ Mattie J.T. Stepanek



Keeping Children First,  
Christine Carlson  
Superintendent

# *Questions*

