

Brielle School District

2021- 2022 School Budget

April 28, 2021

Presented by Christine Carlson, Superintendent

Dawn Cherry, Business Administrator



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Brielle Elementary School

2021- 2022 Budget Presentation

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

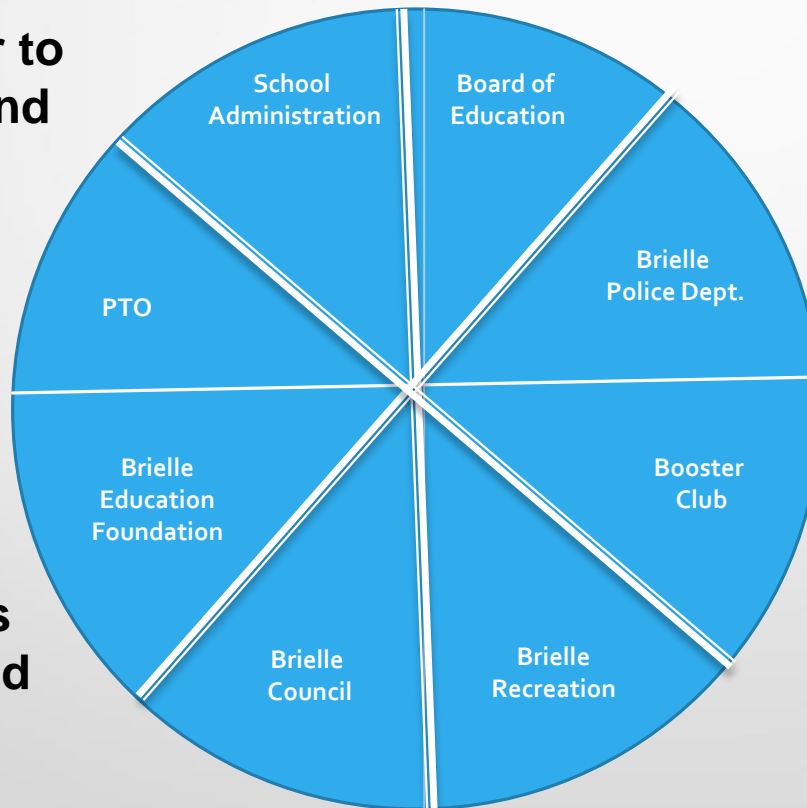
Brielle Elementary School

2021- 2022

Budget Presentation

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

**Open
Communication**



Cost Sharing

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

Brielle Elementary School

2021- 2022 Budget

Strategic Plan & Superintendent Objectives

Goals

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

Results

- Blazer Academy (First - Eighth) to address learning loss.
- 7 Students accepted to Vocational Schools (5 of which are Top Ten in New Jersey)
- Literacy, Math, Science, STEAM and Technology Improvements
- Enhanced Professional Development
- Website Enhancements, Board of Education Newsletters, Honeywell Instant Alert System, Broadcast E-mails, and Digital Sign
- 21st Century Classroom Upgrades

2021 - 2022 Budgetary Initiatives

INSTRUCTION

- Replacing teacher laptops & student Chromebooks at end-of-life
- Additional Funding for Literacy, Science, STEM, Digital Literacy, MakerFest, and Integrated Curriculum
- Modify additional classrooms into 21st Century Classrooms (Flexible seating, etc.)
- Google Classroom Training/Certification
- Continued Technology Integration and course alignment with 21st Century life and career goals including new Finance requirement.

2021 - 2022 Budget Initiatives

- Strong Kindergarten enrollment results in continuation of 3 sections
- One Special Education Teacher
- Budget for Special Education (Out of District)
- Tuition for Manasquan High School increases
- Security measures added this year
- Projected 6% increase in health benefits

Brielle Elementary School

2021 - 2022 Budget

Key Financial Issues

1. Special Education Students attending other LEA's - Tuition and related transportation continues to increase
2. Projected Health Care increase 6% per year
3. Tax Levy capped at 2% per year
4. MHS regular tuition increases to \$17,115 (+\$498 per student)
5. MHS special ed. tuition increases to \$22,550 (+2,599 p/student)
6. MHS 19-20 adjustment \$238,500 credited to 21-22 budget

Brielle Elementary School
2021 - 2022 School Budget
Projected Enrollment/Class Size

Grade	Students	# of Sections	Average Class Size
Kindergarten	48	3	16
First	50	3	17
Second	52	3	17
Third	51	3	17
Fourth	56	3	19
Fifth	55	3	18
Sixth	52	3	17
Seventh	68	3	23
Eighth	74	3	25
Pre-K	19	2	10

Student Programs

- All Math Classes K-8 (84 min/day)
- All Reading Classes K-8 (84 min/day)
- Readers and Writer's Workshop K-3 (42 min/day)
- STEM, Digital Literacy, Integrated Curriculum
- 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

Proposed 2021 - 2022 Budget

Taxpayer/Community Benefits

INVESTING IN STUDENTS = GREATEST INVESTMENT FOR OUR FUTURE

Programs Enhancements

1. Math Coach/Reading Coach/Interventionist
2. Upgrade Curricular Programs - 21st Century Classrooms

Preparing Students for the Future

1. New Computers - 1:1 Initiative Chrome Books and iPads
2. Upgrade Promethean Boards
3. Curriculum Upgrades-Science, Technology, Robotics, Engineering, Arts, Mathematics (STEAM), Literacy, and College-Career Readiness.

Brielle Elementary School

2021- 2022 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

2021 - 2022 Budgetary Initiatives

FACILITY

- Replacement/Rebuilds of aging HVAC units and classroom ventilators
- Final Phase of replacing lights with LED lighting/ Outside lighting plan
 - Drop ceiling replacements as part of LED project
- 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

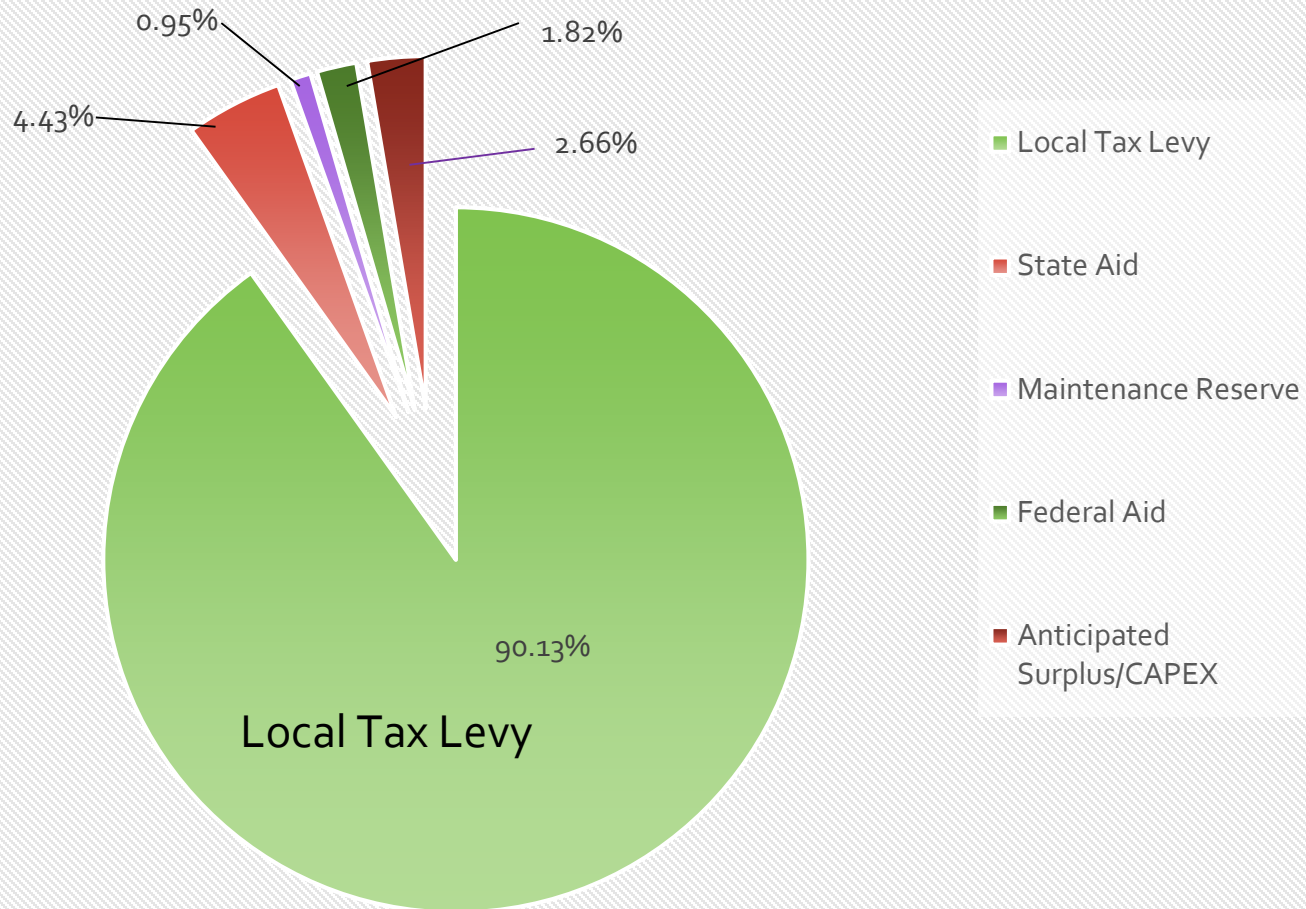
*Brielle Elementary School
Proposed 2021 - 2022 Budget
Safety & Security*

- 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

- Tentative Approved General Fund Tax Levy of \$14,188,206 or a 2.0% Tax Levy increase
 - This is a Tax Levy increase of \$278,200.

2021 -2022 Budget Revenues



Brielle School Budget – Revenues

	2020-2021	2021-2022	Change
Local Tax Levy	\$13,910,006	\$14,188,206	+\$278,200
State Aid	\$585,628	\$697,541	+\$119,913
Anticipated Surplus/CAPEX	\$258,615	\$419,835	+\$173,063
Tuition/ Interest	\$10,800	\$10,800	
Total Operating Budget	\$14,915,224	15,466,557	+\$551,333
Debt Service	\$420,000	0	-\$420,000
Federal Aid	\$205,986	\$257,210*	+\$51,224
Total Revenue/Sources	\$15,541,210	\$15,753,508	+\$221,298

*21-22 includes ESSER II Grant of \$163,383.
Student Activities/Scholarship (\$29,741) budgeted 21-22

Annual School Tax

20 Year Debt Service Repayment

Tax Levy Increase = \$278,200

Debt Service Reduction - \$420,000

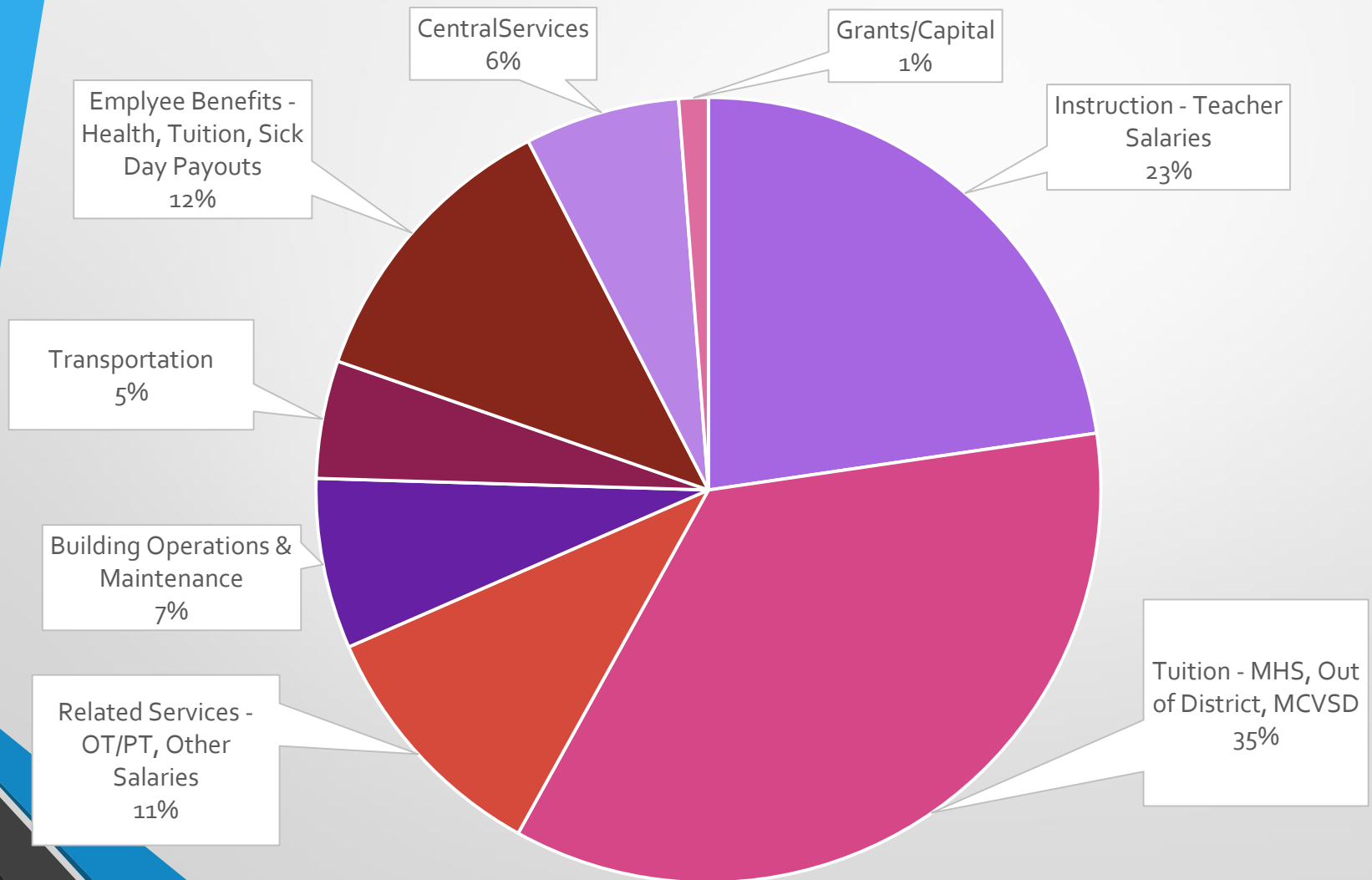
Anticipated Surplus - \$269,835

=Net School Tax Reduction of \$411,635

Proposed School Tax Impact

Assessed Value as it Appears on Your Tax Bill	School Tax 2020-2021 .880 per \$100	School Tax 2021-2022 .840 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

2021 - 2022 Budget Appropriations



Brielle School Budget – Appropriations

Description	2020-2021	2021-2022	Change
Tuition-Regular and Special Education	\$5,520,948	\$5,241,586	-279,362
Regular Education Instruction	\$3,194,304	\$3,362,743	+\$168,439
Employee Benefits	\$1,626,806	\$1,795,168	+\$168,362
Special Education Instruction (Resource Room, SP, OT, PT, CST)	\$1,417,518	\$1,544,493	+\$126,975
Building Maintenance	\$966,078	\$1,042,826	+\$76,748
Administration/Central Services/Tech	\$983,017	\$945,138	-\$37,879
Transportation	\$670,950	\$718,229	+\$47,279
Capital Expenditures/Debt Service SDA Funding	\$30,491	\$180,491	+\$150,000
Other Expenses (Tech Purchases, Supplies, Textbooks, After School Programs, etc.)	\$505,112	\$635,883	+\$130,771
Total Expenses	\$14,915,224	\$15,466,557	+\$551,331

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 at the 2% cap
- Continues to fund many renovations/maintenance projects from reserves or 'savings'

Budget Process Timeline

March 18, 2021	Tentative Budget Approval by Brielle Board of Education
March 19, 2021	Tentatively Approved Budget submitted to county for Review and Approval
April 12, 2021	Executive county Superintendent of School Budget Approval
May 2021	Budget Advertised in Coast Star Newspaper
April 28, 2021	Public hearing on the 2021 - 2022 Budget and Final Adoption by Brielle Board of Education

Remember.....

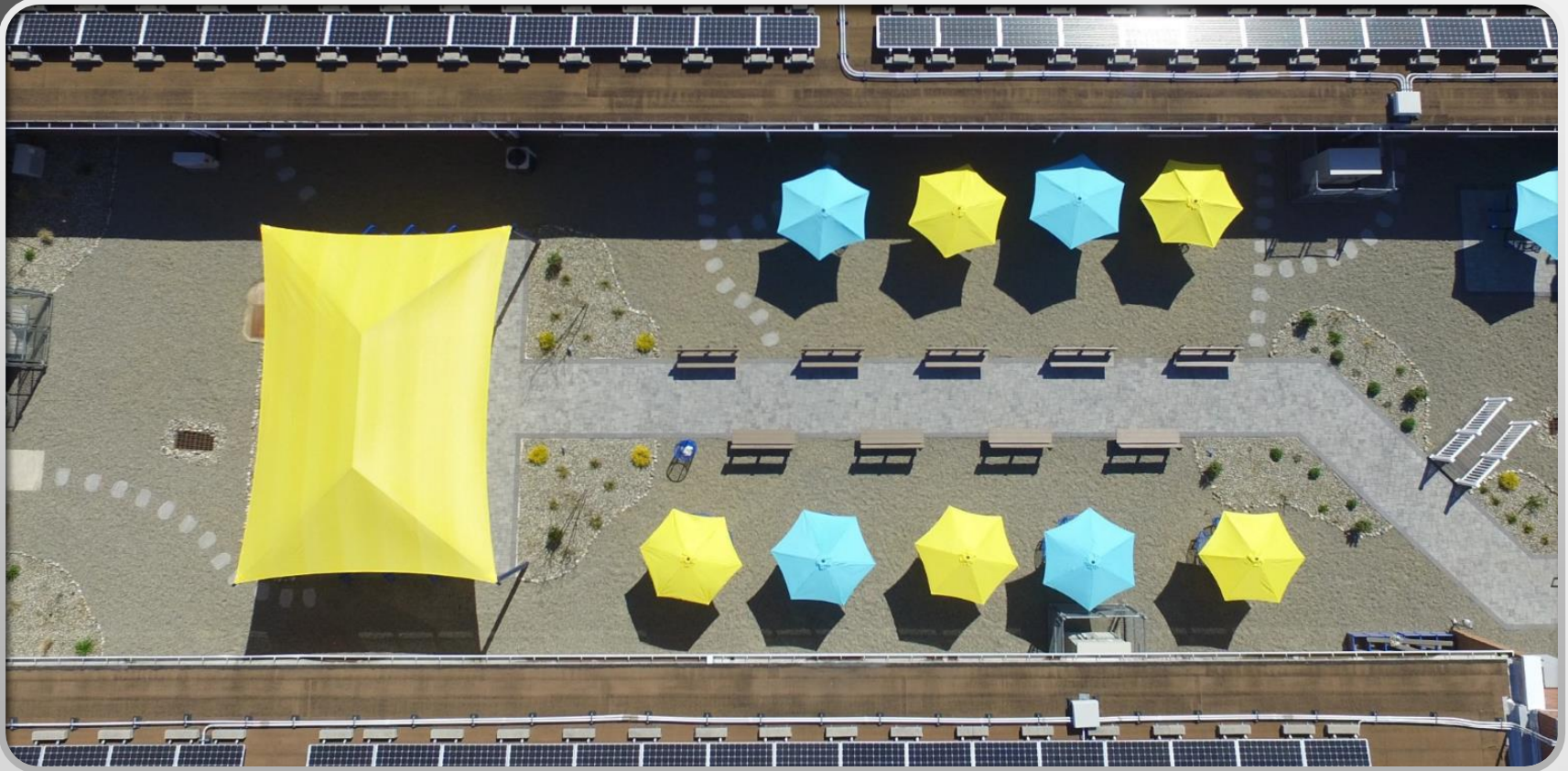


*“Unity is strength...when there is
teamwork and collaboration,
wonderful things can be achieved.”*

~ Mattie J.T. Stepanek



Keeping Children First,
Christine Carlson
Superintendent



Outdoor Classroom – Donated entirely by the

**BRIELLE EDUCATION FOUNDATION AND FAMILY
DONATIONS**





