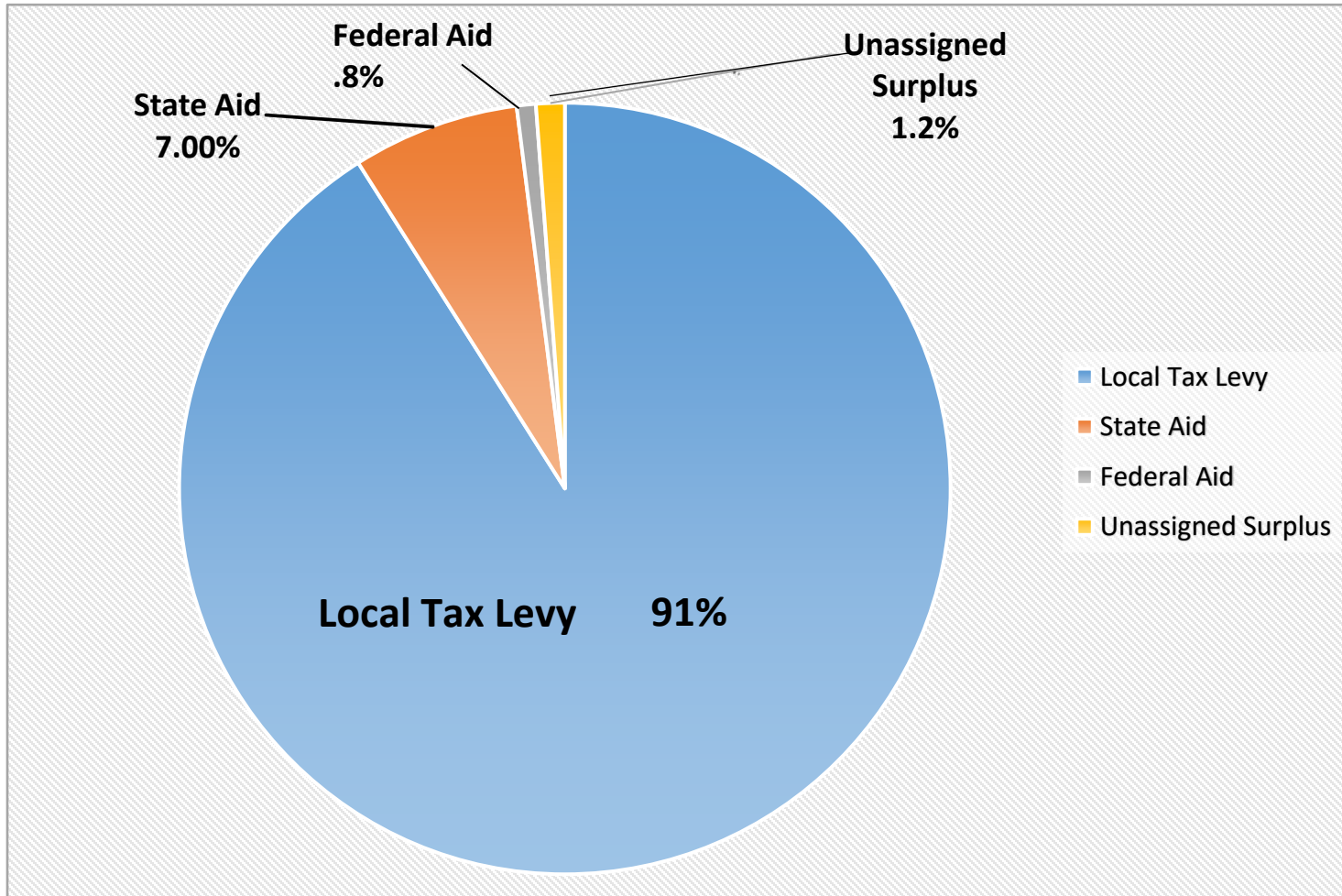


*Brielle School District
2025-2026 School Budget
Public Hearing
April 30, 2025*



2025-2026 Budget Revenues



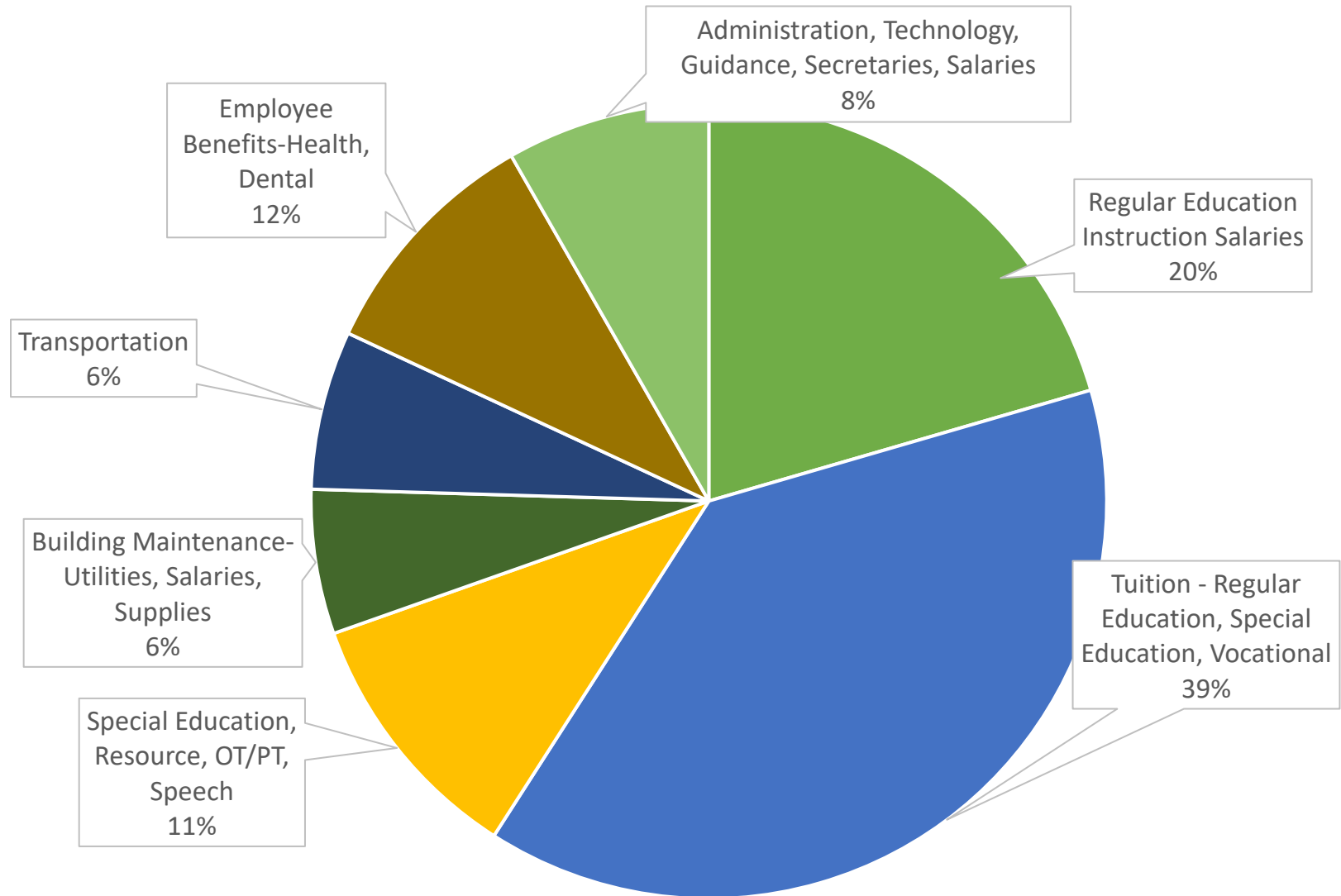
Proposed General Fund Tax Levy Increase

- Tentative Approved General Fund Tax Levy of \$15,207,204 or a 2.0% Tax Levy increase
 - Tax Levy increase of \$298,180.

Brielle School Budget -- Revenues

	2023-2024	2024-2025	2025-2026	Change from prior year
Local Tax Levy	\$14,616,690	\$14,909,024	\$15,207,204	+\$298,180
State Aid	\$1,000,428	\$1,158,307	\$1,173,245	+14,938
Appropriation of Excess/Unassigned Surplus	\$906,254	\$479,824	\$200,704	-\$279,120
Interest	\$16,800	\$57,000	\$150,000	+\$93,000
Total Operating Budget	\$16,573,638	\$16,604,155	\$16,848,093	+\$243,938
Debt Service	0	0	0	0
Federal Grants/Activity Funds	\$166,336	\$146,640	\$116,940	-\$29,700
Total Revenue/Sources	\$16,739,974	\$16,750,795	\$16,848,093	+\$97,298

2025-2026 Budget Appropriations



Brielle School Budget -- Appropriations

Description	2024-2025	Budgeted 2025-2026	Change
Tuition-Regular and Special Education	\$5,694,908	\$5,837,995	+\$143,087
Regular Education Instruction	\$3,015,288	\$3,102,528	+\$87,240
Employee Benefits (Health, Dental)	\$1,280,787	\$1,310,467	+\$29,680
Special Education Instruction (Resource Room, SP, OT, PT, CST)	\$1,657,771	\$1,714,293	+\$56,522
Building Maintenance (Salaries, utilities, supplies, maintenance)	\$1,109,914	\$1,058,892	-\$51,022
Administration/Tech/Guidance/Secretaries	\$1,036,408	\$1,074,420	+\$38,012
Transportation	\$882,950	\$911,117	+\$28,167
Other Expenses (Tech Purchases, Supplies, Textbooks, etc.)	\$234,612	\$165,850	-\$68,762
Total Expenses	\$14,086,867	\$15,175,562\$	+\$1,088,695

Brielle Elementary School

2025-2026 Budget

1. Special Education Students - OOD Tuition and related services increases.
2. MOESC-Transportation costs increase of 3.57%
3. Health Care increase of 9.5%. Dental increase of 3%.
4. MHS Regular Ed. Tuition increase to \$21,389 (+\$1,174 per/student)
5. MHS CLI Program Tuition \$99,400 (decrease of \$3,891)
6. MHS 23-24 SY adjustment of \$114,010 to 2025-2026 budget

Proposed School Tax Impact

Assessed Home Value	2024-2025 School Tax \$	2024-2025 Tax Rate	2025-2026 School Tax \$	2025-2026 Tax Rate	Increase/Decrease
\$1,240,332 (Borough average)	\$7,444.91	0.600235	\$7,025.54	0.566424	Decrease of \$419.37
\$868,200	\$5,211.24	0.600235	\$4,917.69	0.566424	Decrease of \$293.55

Budget Accomplishments

- Fiscally responsible budget that meets Board of Education goals
- Maintains current Educational Programs
- Supports Extra-Curricular, Academic and Athletic Programs
- Meets state mandates and is at the 2% cap

District Goals

Goal 1: Analyze and assess implementation of the ELA and math programs to determine its effectiveness in advancing students' proficiency with grade level standards. This will include an examination of the proposed 2024 NJSLS-ELA to determine the current program's alignment with the new state standards, and an evaluation of student achievement data.

Goal 2: Implement programming to enhance students' social-emotional development, including character education, executive functioning, metacognition, and Zones of Regulation.

Goal 3: Explore opportunities to expand the district's use of technology tools to increase efficiency and enhance organization

Progress on Goals

Goal 1: ELA and Math

- Math Committee will recommend new math program for specific grades based on research, consultation, and budgetary considerations.
- Refinement of practices regarding data analysis and differentiated instruction.
- Schedule revisions to provide more opportunities for small group instruction.
- Early intervention in the lower grades has resulted in fewer referrals for special education.

Budget Impacts:

- Resources are needed for a new math program.
- Short-term increases for larger cohorts of special education students, but reduced costs in the future as special education referrals are decreasing in the lower grades.

Progress on Goals

Goal 2: Social-Emotional Learning

- Integration of Zones of Regulation to enhance students' executive functioning, independence, and social skills
- Implementation of a consistent Code of Conduct with grade level meetings, morning meetings, and other programs to reinforce expectations.
- Cohesive guidance programming to support students with specific needs and to build a positive school climate

Budget Impacts

- Budget continues to support two full-time guidance counselors.
- Resources for guidance programs are prioritized in this budget.

Progress on Goals

Effective use of technology tools:

- Enhanced efficient use of specific platforms (Genesis, Rubicon Atlas, Papercut)
- Analyzed usage reports and costs for specific tech tools (Flocabulary, School Messenger, LinkIt)
- Adopted new platforms to improve efficiency and cut costs (Clever, Parent Square)

Budget Impacts

- Reduction in certain technology budget lines supports increases for other priorities

Enrollment Projection

Grade Level	2025-2026 Total Enrollment
K	
1	51
2	55
3	49
4	44
5	46
6	52
7	52
8	61



Planning for three K sections,
enrollment incomplete



Two sections for grades 4 and 5

Special education needs will decrease over the next few years; therefore, adequate staffing will be in place to support three sections of each grade once this smaller cohort graduates.

Professional Development Initiatives

- Teachers meet weekly in Professional Learning Communities (PLC) to collaborate and advance best practices
- Membership in professional organizations such as BDO Consulting, provides relevant training and collaboration with sending districts
- Consultation with experts in specific fields and attendance at professional conferences align with district goals
- Training for technology tools supports effective use of academic data and vertical articulation (Link It, IXL, Rubicon Atlas)
- Use of GCN, a web-based program, provides a cost-effective method for staff members' state mandated annual training

Brielle Elementary School Proposed 2025-2026 Budget Safety & Security

- Continues cost sharing agreement for Brielle Police Officer in school
- Maintains security cameras and related systems to ensure school safety
- Funds other relevant safety measures as required by NJDOE



Thank you for your continued Support!

