Brielle Elementary School
Board of Education

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1. District Goals
2. Current Conditions
3. Key Issues
4. Proposed Budget
Brielle Elementary School 2019 - 2020
Budget Presentation

Making Decisions Based on Need and Best Outcomes

Working Together to Make Students and Staff Safe

Open Communication

Cost Sharing
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
**Goals**

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

**Results**

- Solid Test Score Results- PARCC
- 6 – 8th grade Students accepted to Vocational School Academies for a total of 32 from Brielle
- 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
<table>
<thead>
<tr>
<th>Grade</th>
<th>Students</th>
<th># of Sections</th>
<th>Average Class Size</th>
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<tbody>
<tr>
<td>Kindergarten</td>
<td>51</td>
<td>3</td>
<td>17</td>
</tr>
<tr>
<td>First</td>
<td>54</td>
<td>3</td>
<td>18</td>
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<tr>
<td>Second</td>
<td>55</td>
<td>3</td>
<td>18</td>
</tr>
<tr>
<td>Third</td>
<td>50</td>
<td>3</td>
<td>17</td>
</tr>
<tr>
<td>Fourth</td>
<td>52</td>
<td>3</td>
<td>18</td>
</tr>
<tr>
<td>Fifth</td>
<td>65</td>
<td>3</td>
<td>22</td>
</tr>
<tr>
<td>Sixth</td>
<td>68</td>
<td>3</td>
<td>23</td>
</tr>
<tr>
<td>Seventh</td>
<td>58</td>
<td>3</td>
<td>20</td>
</tr>
<tr>
<td>Eighth</td>
<td>70</td>
<td>3</td>
<td>24</td>
</tr>
<tr>
<td>Pre-K</td>
<td>22</td>
<td>2</td>
<td>11</td>
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</table>
Brielle Elementary School
2019 - 2020 Budget
Key Financial Issues

1. Special Education Students attending other LEA’s - Tuition and related transportation continues to increase

2. Projected Health Care increase 8% per year

3. Tax Levy capped at 2% per year

4. MHS regular tuition increases to $15,558 (+$559 per student)

5. MHS special ed. tuition increases to $22,885 (+5,593 p/student)

6. MHS 17-18 adjustment $150,915 returned to 19-20 budget

7. MHS Referendums – two are in place- interest sharing requirement
INSTRUCTION

- Replacing teacher laptops & student Chromebooks at end-of-life
- School Psychologist from .8 to full time for extra student counseling
- Additional Funding for Literacy, Science, STEM, Digital Literacy, MakerFest, and Integrated Curriculum
- Modify additional classrooms into 21st Century Classrooms (Flexible seating, lighting, new ceiling tiles etc.)
- Continued Technology Integration and course alignment with 21st Century life and career goals including new Finance requirement.
- New field hockey team for September 2019
- Pre-School Teacher retiring
FACILITY

- Sidewalk/ Curb replacement project w/town
- Replacement/Rebuilds of aging HVAC units and classroom ventilators
- Replace 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
All Math Classes K-8 (84 min/day)

All Reading Classes K-8 (84 min/day)

Readers and Writer’s and Math 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. All K-5 Language Arts teachers working in partnership with teachers from all sending district schools.

- **Team & Grade Level Meetings** provide specialized development opportunities.

- **District Staff Development Workshops** align with NJSLS (New Jersey Student Learning 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.
INVESTING IN STUDENTS = GREATEST INVESTMENT FOR OUR FUTURE

Programs Enhancements
1. Math Coach/Reading Coach
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
Brielle Elementary School
Proposed 2019 - 2020 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.
2019 - 2020 Budget Appropriations

- Strong Kindergarten enrollment results in continuation of 3 sections
- Preschool teacher retiring, replacement needed
- School Psychologist position increased to five days
- Budget for Special Education (Out of District)
- Tuition for Manasquan High School increases ($15,558)
- Security measures added this year
- Projected 8% increase in health benefits
Proposed General Fund Tax Levy Increase

- Tentative Approved General Fund Tax Levy of $13,539,790 or a 2% Tax Levy increase
  - This is a Tax Levy increase of $265,486.
Calculating Your Annual School Tax

\[(\text{Assessed Value} / 100) \times 2018 \text{ School Tax Rate}\]

Example using 2019 average residential assessment:

\[\left(\frac{\$718,345}{100}\right) \times 0.897 = \$6,443.55\]

Note: Tax rate adjusts annually in May
2018-2019 Budget Revenues

- Local Tax Levy: 0.562
- State Aid: 0.132
- Maintenance Reserve: 0.161
- Federal Aid: 0.160
- Anticipated Surplus: 0.161

13.540 Local Tax Levy

In Millions of Dollars
# Brielle School Budget – Revenues

<table>
<thead>
<tr>
<th></th>
<th>2018-2019</th>
<th>2019-2020</th>
<th>Change</th>
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<tbody>
<tr>
<td>Local Tax Levy</td>
<td>$13,274,304</td>
<td>$13,539,790</td>
<td>+$265,486</td>
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<tr>
<td>State Aid</td>
<td>$507,667</td>
<td>$561,664</td>
<td>+$53,997</td>
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<tr>
<td>Maintenance Reserve &amp; Anticipated Surplus</td>
<td>$188,193</td>
<td>$292,548</td>
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<tr>
<td>Tuition/ Interest</td>
<td>$6,000</td>
<td>$10,800</td>
<td>+$4,800</td>
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<tr>
<td>Total Operating Budget</td>
<td>$13,976,164</td>
<td>14,404,802</td>
<td>+$497,396</td>
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<td>Debt Service</td>
<td>$460,000</td>
<td>$440,000</td>
<td>-$20,000</td>
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<td>Total Revenue</td>
<td>$14,436,164</td>
<td>$14,844,802</td>
<td>+$408,638</td>
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<tr>
<td>Federal Aid</td>
<td>$169,977*</td>
<td>$161,409**</td>
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<tr>
<td>Total Revenue/Sources</td>
<td>$14,606,141</td>
<td>$15,006,211</td>
<td>+$400,070</td>
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* 18-19 estimated at 85% of 17-18 actual
**19-20 estimated at 80% of 18-19 actual $201,762
2019 - 2020 Budget
Expenses

- Instruction - Teacher Salaries
- Tuition - MHS, RBR, Out of District, MCVSD
- Related Services - OT/PT, Other salaries
- Building Operations & Maintenance
- Transportation
- Employee Benefits - Health, Tuition, Sick day payouts
- Other
- Grants/Debt Service

In millions of dollars
<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>Tuition-Regular and Special Education</td>
<td>$5,127,656</td>
<td>$5,040,193</td>
<td>-$87,463</td>
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<tr>
<td>Regular Education Instruction</td>
<td>$3,103,463</td>
<td>$3,238,437</td>
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<td>Employee Benefits</td>
<td>$1,514,392</td>
<td>$1,519,648</td>
<td>+$5,256</td>
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<td>Special Education Instruction (Resource Room, SP, OT, PT, CST)</td>
<td>$1,195,732</td>
<td>$1,430,593</td>
<td>+$234,861</td>
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<td>Building Maintenance</td>
<td>$1,017,476</td>
<td>$1,005,648</td>
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<td>Administration</td>
<td>$543,361</td>
<td>$561,293</td>
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<td>Transportation</td>
<td>$597,978</td>
<td>$645,375</td>
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<td>Assessment for Debt Service SDA Funding</td>
<td>$30,491</td>
<td>$30,491</td>
<td>No Change</td>
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<td>Other Expenses (Nurse, Guidance, Media, Central Office, After School Programs, etc.)</td>
<td>$1,015,592</td>
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<tr>
<td>Debt Service</td>
<td>$460,000</td>
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<tr>
<td>Total Expenses</td>
<td>$14,606,141</td>
<td>$15,006,211</td>
<td>+$400,070</td>
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Budget Accomplishments

- Fiscally responsible budget that meets Board of Education goals
- Maintains current Educational Programs
- Supports Extra-Curricular, Academic and Athletic Programs including new field hockey team
- 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’
As per New Jersey Public Law A-4394, Laws of 2012 and as approved by the Brielle Board of Education on February 1, 2012—there is no April Annual School Election for the 2019-2020 School Budget because the proposed budget is within the 2% Tax Levy Allowable Increase.

Election of New School Board Members now takes place during the November General Election.
Budget Process Timeline

March 13, 2019   Tentative Budget Approval by Brielle Board of Education

March 19, 2019   Tentatively Approved Budget submitted to county for Review and Approval

April 2, 2019    Executive county Superintendent of School Budget Approval

April 11, 2019   Budget Advertised in Coast Star Newspaper

May 1, 2019      Public hearing on the 2019 - 2020 Budget and Final Adoption by Brielle Board of Education
Remember .......

“You need to be aware of what others are doing, applaud their efforts, acknowledge their successes, and encourage them in their pursuits. When we all help one another, everybody wins.”

~ Jim Stovall

Keeping Children First,
Christine Carlson
Superintendent