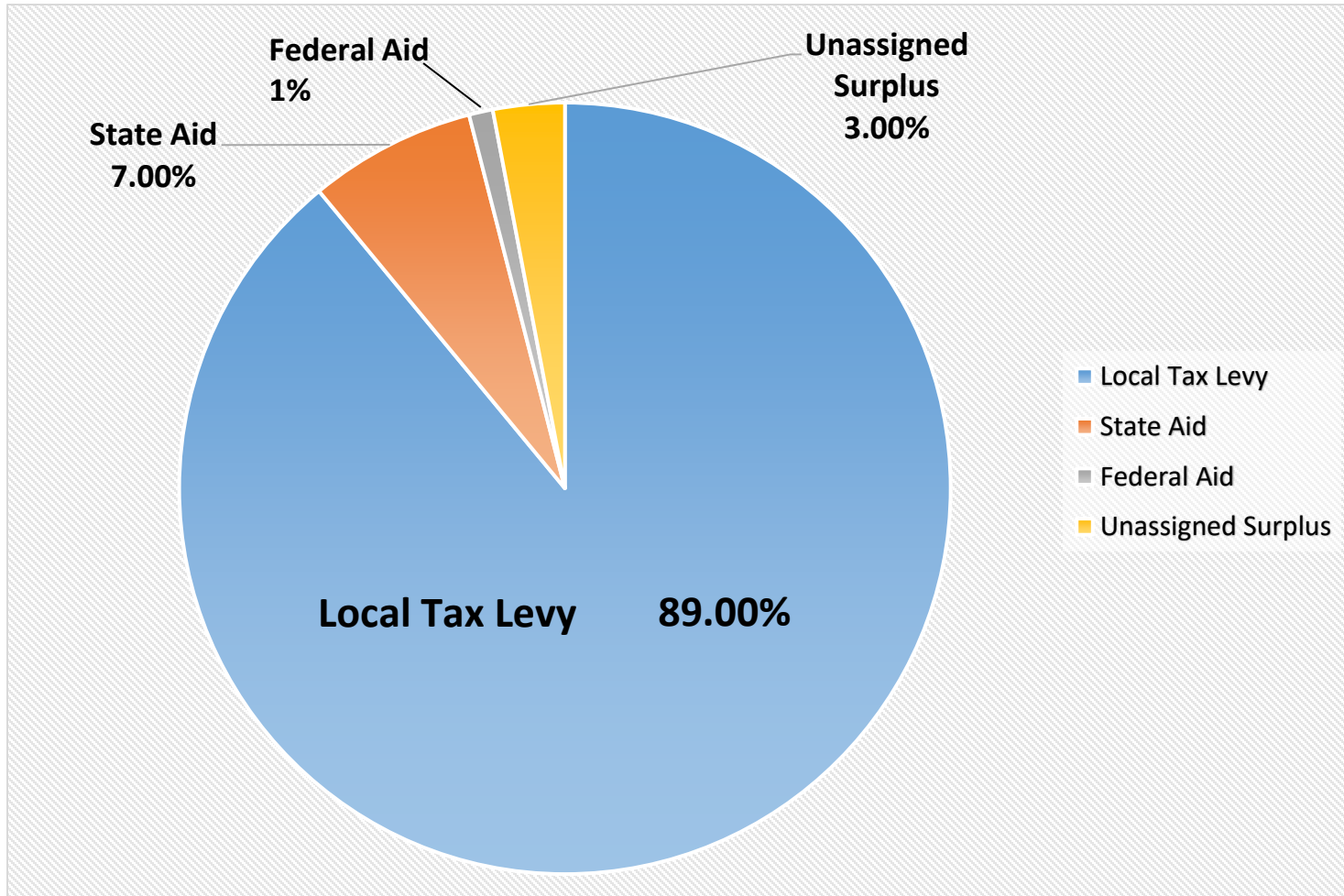


*Brielle School District  
2024-2025 School Budget  
Public Hearing  
April 24, 2024*



# 2024-2025 Budget Revenues



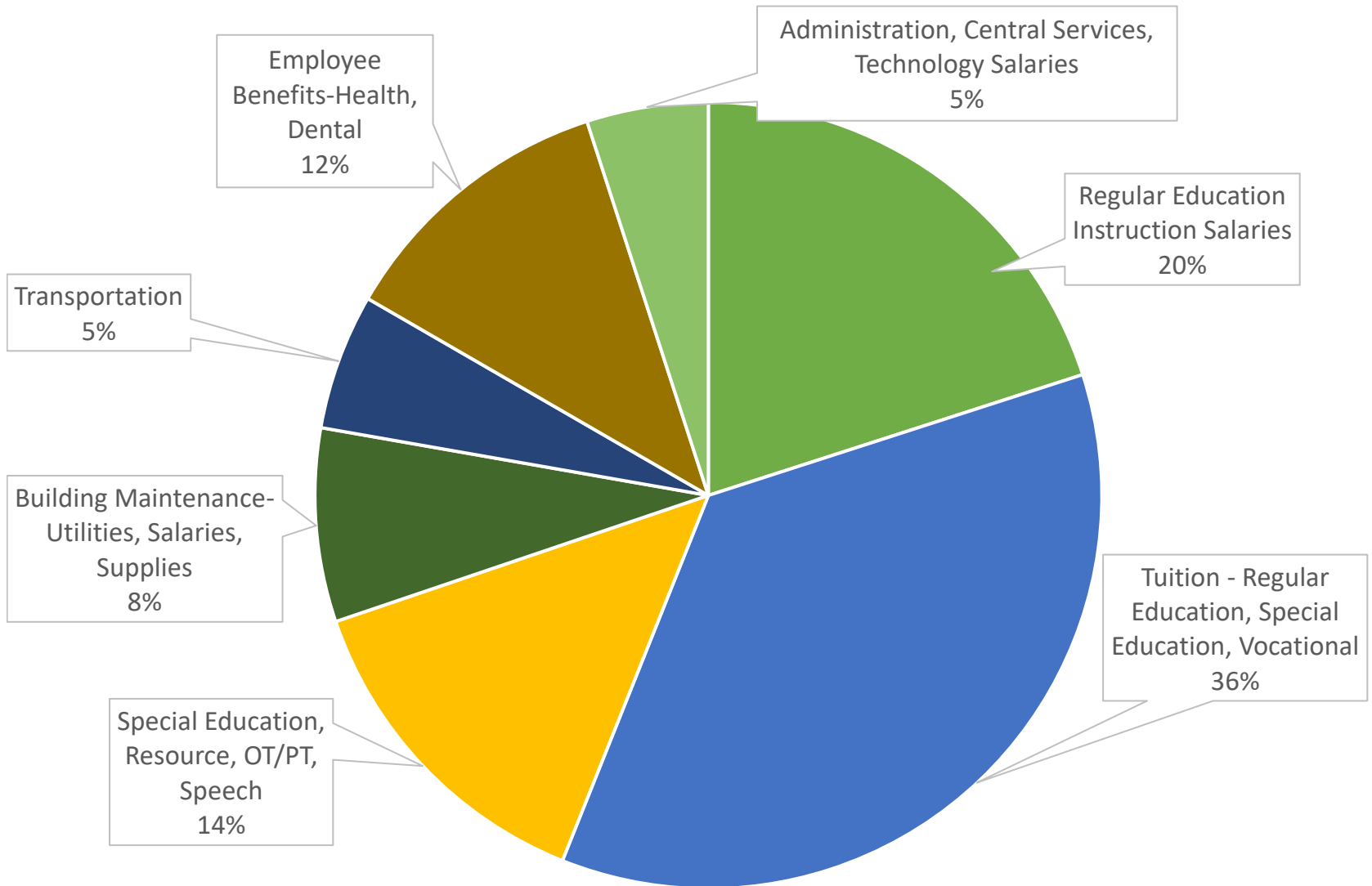
## ***Proposed General Fund Tax Levy Increase***

- Tentative Approved General Fund Tax Levy of \$14,909,024 or a 2.0% Tax Levy increase
  - Tax Levy increase of \$292,334.

# ***Brielle School Budget -- Revenues***

	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>Change from prior year</b>
Local Tax Levy	\$14,330,088	\$14,616,690	\$14,909,024	+\$292,334
State Aid	\$815,717	\$1,000,428	\$1,158,307	+\$157,879
Appropriation of Excess/Unassigned Surplus	\$507,306	\$906,254	\$479,824	-\$426,430
Tuition/ Interest	\$12,600	\$16,800	\$57,000	+\$40,200
Total Operating Budget	\$15,612,794	\$16,573,638	\$16,604,155	+\$30,517
Debt Service	0	0	0	0
Federal Grants/Activity Funds	\$222,975	\$166,336	\$146,640	-\$19,696
Total Revenue/Sources	<b>\$16,123,144</b>	<b>\$16,739,974</b>	<b>\$16,750,795</b>	<b>+\$10,821</b>

# 2024-2025 Budget Appropriations



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

<b>Description</b>	<b>2023-2024</b>	<b>Budgeted 2024-2025</b>	<b>Change</b>
Tuition-Regular and Special Education	\$5,684,746	\$5,694,908	+\$10,162
Regular Education Instruction	\$3,018,774	\$3,015,288	-\$3,486
Employee Benefits (Health, Dental)	\$1,157,052	\$1,280,787	+\$123,735
Special Education Instruction (Resource Room, SP, OT, PT, CST)	\$1,445,343	\$1,657,771	+\$212,428
Building Maintenance (Salaries, utilities, supplies, maintenance)	\$880,525	\$1,109,914	+\$229,389
Administration/Central Services/Tech	\$790,368	\$811,950	+\$21,582
Transportation	\$881,559	\$882,950	+\$1,391
Other Expenses (Tech Purchases, Supplies, Textbooks, etc.)	\$228,500	\$234,612	+\$6,112
<b>Total Expenses</b>	<b>\$14,086,867</b>	<b>\$14,688,180</b>	<b>+\$601,313</b>

# ***Brielle Elementary School***

## ***2024-2025 Budget***

1. Special Education Students - Tuition and related services increases.
2. MOESC-Transportation costs increase of 5.81%
3. Health Care increase of 7.5%. Dental increase of 3%.
4. MHS Regular Ed. Tuition increase to \$20,215 (+\$675 p/student)
5. MHS Special Ed. (LLD) tuition increase to \$31,156 (+1,300 p/student)
6. MHS CLI Program tuition increase to \$103,291 (+4,013 p/student)
7. MHS 22-23 adjustment increase of \$222,823 to 2024-2025 budget

# ***Proposed School Tax Impact***

<b>Assessed Home Value</b>	<b>2023-2024 Tax</b>	<b>2023-2024 Tax Rate</b>	<b>2024-2025 Tax</b>	<b>2024-2025 Tax Rate</b>	<b>Increase/Decrease</b>
\$1,145,089 (Borough average)	\$7,458.94	0.651385	\$6,873.23	.600235	Decrease of \$585.71
\$785,100	\$5,114.02	0.651385	\$4,712.45	.600235	Decrease of \$401.57



# ***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

# ***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 2024-2025 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!*

