

Brielle School District
2020 - 2021 School Budget
April 29, 2020



Brielle Elementary School Board of Education

Dennis Ingoglia, President

Karen Dettlinger, Vice-President

Kurt Becker

Eliot Colon

David D'Ambrosio

Madaly Jones

Stephen LaValva

Joseph Milancewich

Tedd M. Vitale

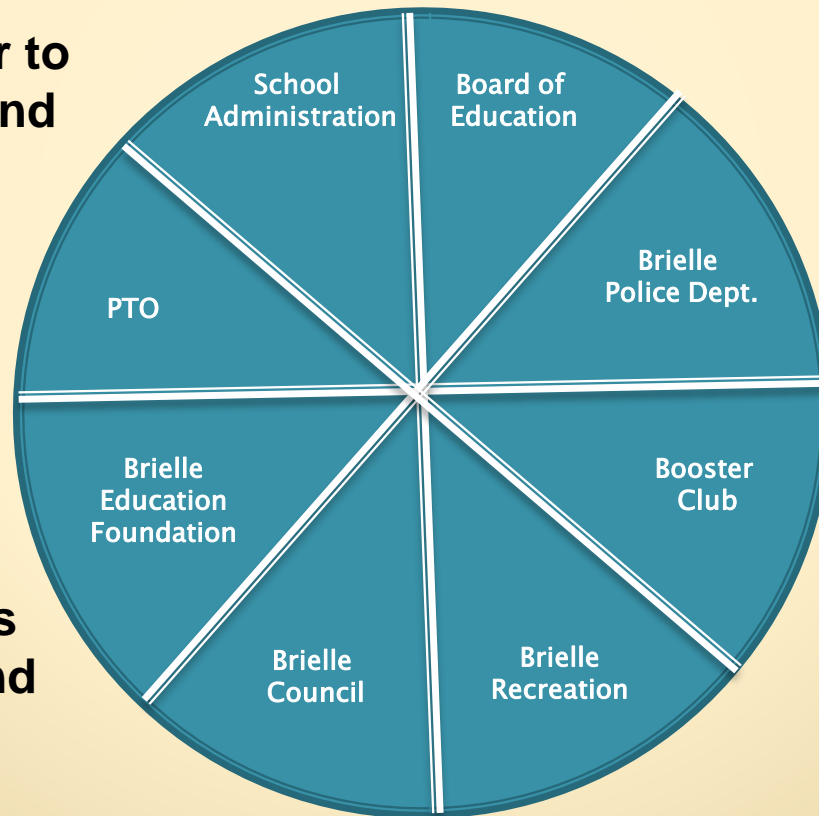


Brielle Elementary School

2020 - 2021

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

2020- 2021 Budget

Strategic Plan & Superintendent Objectives

Goals

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

Results

- Solid Test Score Results- NJSLA
- Six 8th grade Students accepted to Vocational School Academies for a total of 29 from Brielle
- Literacy, Math, Science, STEM, Financial Literacy, & Technology Improvements
- Enhanced Professional Development
- Website Enhancements, PTO Facebook, Honeywell Instant Alert System, Broadcast E-mails, and Digital Sign
- 21st Century Classroom Upgrades
- Ceiling and LED Lighting Project

*Brielle Elementary School
2020- 2021 School Budget
Projected Enrollment/Class Size*

Grade	Students	# of Sections	Average Class Size
Kindergarten	50	3	17
First	51	3	17
Second	50	3	17
Third	56	3	19
Fourth	52	3	17
Fifth	51	3	17
Sixth	62	3	21
Seventh	69	3	23
Eighth	56	3	19
Pre-K	24	2	12

Student Programs

- All Math Classes K-8 (84 min/day)
- All Reading Classes K-8 (84 min/day)
- Readers, Writers, and Math Workshops K-3 (42 min/day)
- STEM, Digital Literacy, Integrated Curriculum, Financial Literacy, 21st Century Life & Careers, Visual and Performing Arts, World Language
- B.E.S.T. Before /After School Tutoring
- Homework Club - Before/After School
- Extracurricular Sports & Clubs
- PTO Enrichment Programs (Fall, Winter, Spring)

Brielle Elementary School

2020 - 2021 Budget

Key Financial Issues

1. Special Education Students attending other LEA's - Tuition and related transportation continues to increase
2. MHS regular tuition increases to \$16,616 from \$15,558 (+\$1,058 per student)
3. MHS 18-19 adjustment totals \$84,789 in addition to tuition rate increase
4. Projected Health Care increase 8% per year
5. Facility Maintenance includes parking lot repaving project coordinated with the borough
6. Tax Levy increase includes the use of prior year adjustments amounting to \$99,420 which results in an additional .73% increase over the 2% limitation
7. Strong Kindergarten enrollment results in continuation of 3 sections

Brielle School Budget – Expenses

Budgeted	2019 - 2020	2020 - 2021	Change
Tuition-Regular and Special Education	\$5,040,193	\$5,556,669	\$516,476
Regular Education Instruction	\$3,238,437	\$3,264,292	\$25,855
Employee Benefits	\$1,519,648	\$1,607,406	\$87,758
Special Education Instruction (Resource Room, SP, OT, PT, CST)	\$1,430,593	\$1,517,067	\$86,474
Building Maintenance	\$1,005,648	\$974,978	(\$30,670)
Administration	\$561,293	\$540,739	(\$20,554)
Transportation	\$645,375	\$618,229	(\$27,146)
Assessment for Debt Service SDA Funding	\$30,491	\$30,491	<i>No Change</i>
Other Expenses (Nurse, Guidance, Media, Central Office, After School Programs, etc.)	\$1,094,515	\$971,969	(\$122,546)
Debt Service	\$440,000	\$420,000	-\$20,000
Total Expenses	\$15,006,193	\$15,501,840	\$495,647

Brielle School Budget – Revenues

	2019-2020	2020-2021	Change
Local Tax Levy	\$13,539,790	\$13,910,006	+\$370,216
State Aid	\$561,664	\$637,072	+\$75,408
Maintenance Reserve & Anticipated Surplus	\$292,548	\$357,171	+\$64,623
Tuition/ Interest	\$10,800	\$10,975	+\$175
Total Operating Budget	\$14,404,802	\$14,915,224	+\$510,422
Debt Service	\$440,000	\$420,000	-\$20,000
Total Revenue	\$14,844,802	\$15,335,224	+\$490,422
Federal Aid	\$161,391 *	\$166,616 *	+\$5,225
Total Revenue/Sources	\$15,006,193	\$15,501,840	+\$495,647

* estimated at 80% of 19-20 actual

Proposed General Fund Tax Levy Increase

- General Fund Tax Levy of \$13,910,006 is a 2.73% Tax Levy increase
 - This is a Tax Levy increase of \$370,216.

2020 average residential assessment is \$724,089:

\$6,373.15 School Tax includes \$45.55 for .73% increase

Budget Accomplishments

- Fiscally responsible budget that meets Board of Education goals
- Maintains current Educational Programs
- Funds 1.5 additional Special Education Teachers
- Supports Extra-Curricular, Academic and Athletic Programs
- Continues safety & security upgrades including contribution toward in-school police officer
- Meets state mandates
- Continues to fund many renovations/maintenance projects from reserves or 'savings'

Brielle Elementary School
2020 - 2021 Budget
Reminder

- 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 2020 - 2021 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

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