

Barnegat Township Board of Education

**2021-2022
SCHOOL DISTRICT BUDGET**



What is the timeline for building the budget?

- 365 day process
- November: Begin formal budget compilation
- February - April: Rough draft/Board discussion
- March: Submit Tentative Budget for DOE approval
- April 27: Adoption/public hearing



Budget Points (Current Year)

State Aid

- 5% increase State Aid
- \$4.5 million Pre-K (+ \$75,000)

Instruction

- Significant disruption (COVID-19)
- Remote learning strategies

Facility

- Current challenges
- Long term planning

Budget impact

- Refocus/adjust



Cost Savings Measures

- Prescription insurance initiatives
- Cooperative purchasing agreements
- Joint Insurance Fund (JIF)
- Interlocal agreements
- Joint Transportation



Budget Focus (Fiscal Year 21/22)

Appreciates taxpayer burden

- Current economic climate
- Stable expenditure levels
- Welcomed state aid increase

Benchmark Year (Reboot)

- Physical building configuration
- Staff Realignment
- Banked Cap
- Use of Surplus/Fund Balance
- Reserve utilization



Investing in our Assets

Technology Initiatives

Strategic Goal #3

- Technology infrastructure
- Advance student accessibility
- K-12 1:1 availability

Facilities Improvements

Strategic Goal #4

- Energy Savings Improvement Plan (ESIP)
- Building Management System
- Solar
- Upgrade mechanical equipment

Security Advancements

Strategic Goal #3

- Secure Alyssa's Law security grant
- Partner CARES Act II Funding
- Safety Committee



Investing in our Assets (continued)

Technology Initiatives

Strategic Goal #3

- Smart TVs rollout
- Chromebooks

Facilities Improvements

Strategic Goal #4

- Pavilion at BHS Turf field
- Speakers at BHS Turf



How the Budget Benefits our Schools

Provides for Instruction

Strategic Goal #1, 4

- Contractual increases
- Increase instructional staffing levels; currently a ratio of 9.02 to 1.0 students to certified staff

Provides for Curricular Programs

Strategic Goal #1

- New positions:
 - BHS Science Teacher, BHS Art Teacher (part time to full time), CST Member; part time SHIELD Teacher
- Master teachers / Data Coaches
- Tested and non-tested subjects



Curriculum Dept.

Materials & Resources

Textbooks and Instructional Resources

Strategic Goal #1

- Adoption and implementation of the new K-8 Mathematics program
- Annual replacement of consumable materials (workbooks, materials for the Science classrooms etc.)
- Resources for the ESL program

Supports for Struggling Learners

Strategic Goal #1

- Materials and supplies for the RTI Program
- Transitional 1st Grade program
- Basic Skills teachers & resources



Curriculum Dept.

Materials & Resources



Curriculum Software (Elementary)

Strategic Goal #1 and #3

- Online learning programs: ESGI, STAR Reading, LinkIt, Quaver Music, BrainPop, Mystery Science, Nessy, Spelling City, Starfall, Think Central, FastForWord, IXL

Curriculum Software (Secondary)

Strategic Goal #1 and #3

- Online learning programs: LinkIt, Newsela, Fuel Education, Edhesive, Albert.io, Media Rich, Naviance, Turnitin.com
- New programs for SY21-22 as needed

Curriculum Dept.

Instructional Programs



Expanding & Strengthening Programs

Strategic Goal #1

- Increased access to the ROBMS and BHS Art program
- NAMM - “Best Communities for Music Education” Award for the second year in a row
- Career Pathways at BHS
 - SHIELD
 - Cybersecurity
- Seal of Biliteracy

Summer Remediation & Enrichment

Strategic Goal #1

- Opportunities for students below / above grade level

Special Education

Instructional Initiatives

Strategic Goal #1 and #3

Maintain the Following:

- Milo-Robots for Autism
- Structured Learning Experience
- Brackman BD Program School Store
- Creative Curriculum (PSD)
- VB-MAPP - Verbal Behavior Milestones and Placement Program



Special Education

Reading & Math Programs

Strategic Goal #1 and #3

Maintain the Following:

- Spire (Phonemic Reading)
 - Additional kits
 - Teacher training
- Edmark (Reading-Autism)
 - Additional kits
- Reading Mastery (MD)
 - Teacher kits
 - Training
- Connecting Math Concepts (MD)



Special Education

Expanded Programs

Strategic Goal #1 and #3

- AFLS - Assessment of Functional Living Skills
- Community Based Instruction



THE BUDGET DOLLARS AND CENTS...

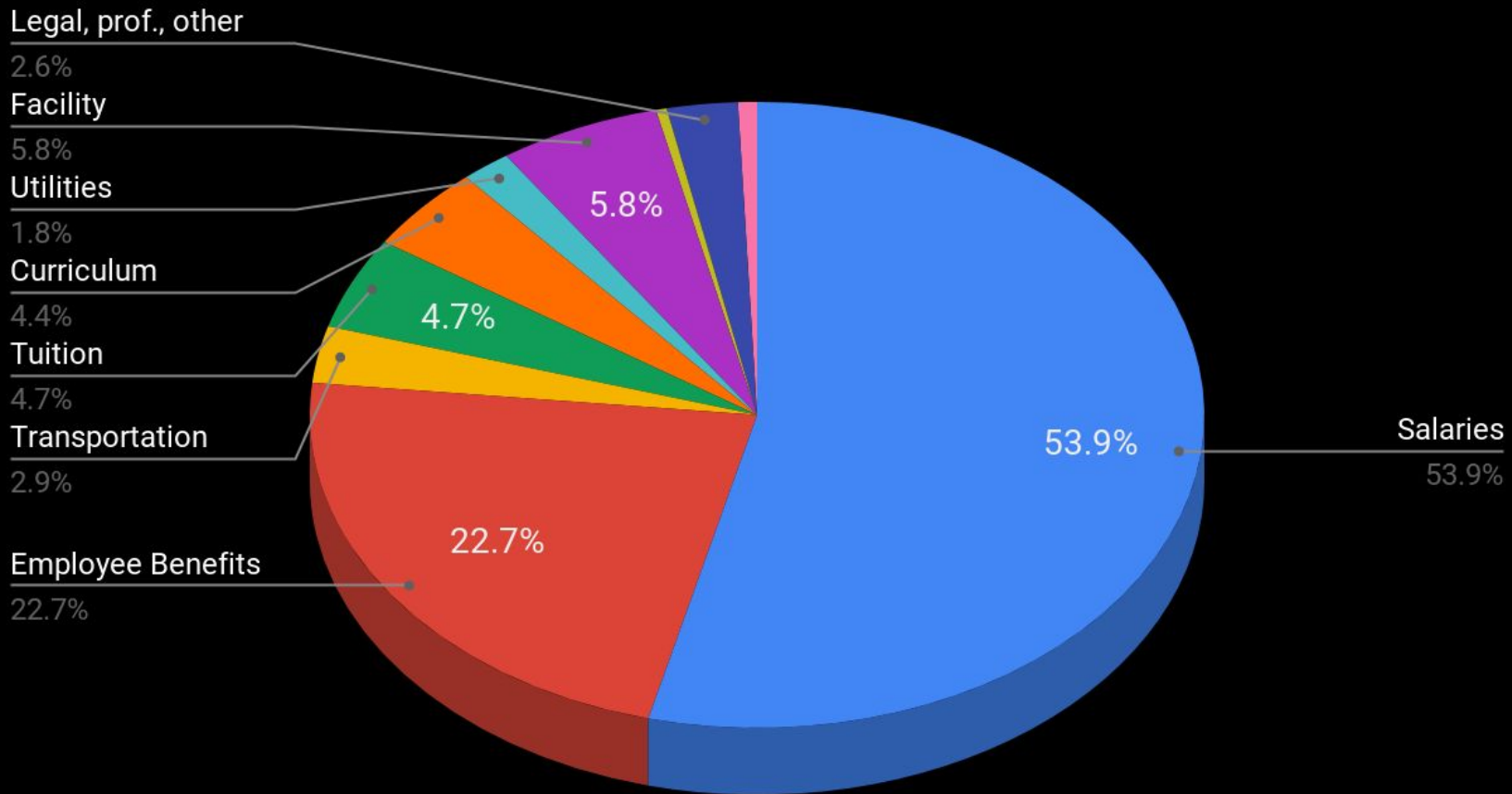


EXPENDITURES

Expense	June 30, 2021	June 30, 2022	Increase
Current Expense	\$58,453,152	\$59,248,841	1.40%
Capital Outlay	\$792,000	\$737,000	-3.40%
Debt Assessment	\$804,036	\$804,036	0.00%
Total General Fund	\$60,049,188	\$60,789,877	1.20%



EXPENSE BY CATEGORY



REVENUE SOURCES

Revenue	June 30, 2021	June 30, 2022	Incr. (Decr.)
Tax Levy	\$32,475,635	\$33,604,286	3.5%
Surplus	\$4,300,981	\$3,322,869	(22.7%)
Reserves	\$2,008,073	\$1,598,127	(20.4%)
State Aid	\$20,908,235	\$21,908,331	4.8%
Other	\$356,264	\$356,264	0.00%
Total	\$60,049,188	\$60,789,877	1.2%



Impact on the Homeowner

<i>School Tax Rate</i>	<i>06/30/2021</i>	<i>06/30/2022</i>	<i>Incr (Decr)</i>
<i>General Fund</i>	\$1.324	\$1.334	\$0.009
<i>Debt Service</i>	\$0.093	\$0.091	(\$0.002)
<i>Total Rate</i>	\$1.418	\$1.425	\$0.007

****Per \$100 assessed home value



Monthly Impact

<i>Assessed Value</i>	<i>Cost</i>
\$180,000	\$1.08
\$200,000	\$1.25
\$220,000	\$1.33
\$240,000	\$1.50
\$260,000	\$1.58
\$280,000	\$1.75
\$300,000	\$1.83
\$325,000	\$2.00



What the Future Holds

- 64% locally funded
- State Aid?
- Future Federal support
- Pandemic
- Environmental climate



Comments /Questions

