



Barnegat Township Board of Education

**2022-2023
SCHOOL DISTRICT BUDGET**



District at a Glance:

By the numbers:

→ 6 operating schools

→ 11 total buildings

→ 708 staff members

→ 3614 total students

→ 327 students receiving free preschool at LMDS

→ 14 different Varsity sports offered to BHS Boys & Girls (plus Ice Hockey, Cheerleading, Dance, and eSports!)

→ 280 different courses offered at BHS

→ 7 winners at this year's Ocean County Teen Arts festival



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 26: Adoption/public hearing



Budget Points (Current Year)

Instruction / Per Pupil Costs (SY19-20 Data):

- New Jersey Average:
 - \$17,028
- Barnegat Township Schools
 - \$15,814
- 36 out of 77 in our DFG

Facility

- Current challenges
- Long term planning

Budget impact

- Federal funding
- Pandemic response



Cost Savings Measures

- Efficient use of Administration:
 - 17:1 (Rank 8 of 78)
 - Admin costs per pupil \$900 below regional limit

- Energy Savings Improvement Plan

- Cooperative purchasing agreements

- Joint Insurance Fund (JIF)

- Interlocal agreements

- Joint Transportation



Budget Focus (Fiscal Year 22/23)

Appreciates taxpayer burden

- Current economic climate
- Stable expenditure levels
- Welcomed state aid increase
- \$4.0 Mil. Pre-K Funding

Benchmark Year (Reboot)

- “New Normal”
- Staff Realignment
- Use of Surplus/Fund Balance
- Strategic Reserves utilization
- Edwards School Demolition



Investing in our Assets

Technology Initiatives

Strategic Goal #3

- Technology infrastructure, wifi points
- Advance student accessibility
- Viewsonic TV's added to BHS, rollout to all schools
- Upgraded computer lab in BHS

Facilities Improvements

Strategic Goal #4

- Upgrade mechanical equipment

Security Advancements

Strategic Goal #3

- New Lockdown, LENS
 - Can activate in building and remotely
 - Paging and alert system



How the Budget Benefits our Schools

Provides for Instruction

Strategic Goal #1, 4

- Contractual increases
- Support instructional staffing levels
 - Efficient delivery of programs and services

Provides for Curricular Programs

Strategic Goal #1

- Maintain staffing levels to the greatest degree possible
- Academic & SEL
- New electives at BHS
- Special Education Programs



Curriculum Dept.

Materials & Resources

Textbooks and Instructional Resources

Strategic Goal #1

- Adoption and implementation of the new K-5 ELA program
- New textbooks for BHS math & science classes

Supports for Struggling Learners

Strategic Goal #1

- NJGPA Prep program at BHS
- Personnel and resources for the K-8 RTI Program (including BSI)
- Transitional 1st Grade program
- Funding for school Counseling programs



Curriculum Dept.

Materials & Resources

Curriculum Software (Elementary)

Strategic Goal #1 and #3

- Online learning programs such as: ESGI, STAR Reading, LinkIt, Quaver Music, BrainPop, Mystery Science, Scholastic News, FastForWord

Curriculum Software (Secondary)

Strategic Goal #1 and #3

- Online learning programs: LinkIt, Newsela, Fuel Education, Edhesive, Albert.io, Media Rich, Naviance, Gizmos, Extempore
- New programs for SY22-23 as needed



Curriculum Dept.

Instructional Programs



Expanding & Strengthening Programs

Strategic Goal #1

- NAMM - “Best Communities for Music Education” Award for the 3rd year in a row !!!
- Career Pathways at BHS
 - ROTC
 - SHIELD
 - Cybersecurity
- Dual Enrollment with local colleges
- Seal of Biliteracy

Summer Remediation & Enrichment

Strategic Goal #1

- Opportunities for students below / above grade level

Special Education

Challenges

Strategic Goal #1 and #3

- Increase in number of students referred and found eligible
- Students moving into district with IEPs
- Increased need level of students with disabilities



Special Education

Instructional Initiatives

Strategic Goal #1 and #3

- ACES Program for students with Autism
- BHS School Store Claw Mart
- Unique Learning Curriculum
- Added sections of MD, BD & ICR



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
- Connecting Math Concepts (MD)



Special Education

Expanded Programs

Strategic Goal #1 and #3

Expanding partnerships

- Community Based Instruction (CBI)
- Structured Learning Environment (SLE)



THE BUDGET DOLLARS AND CENTS...

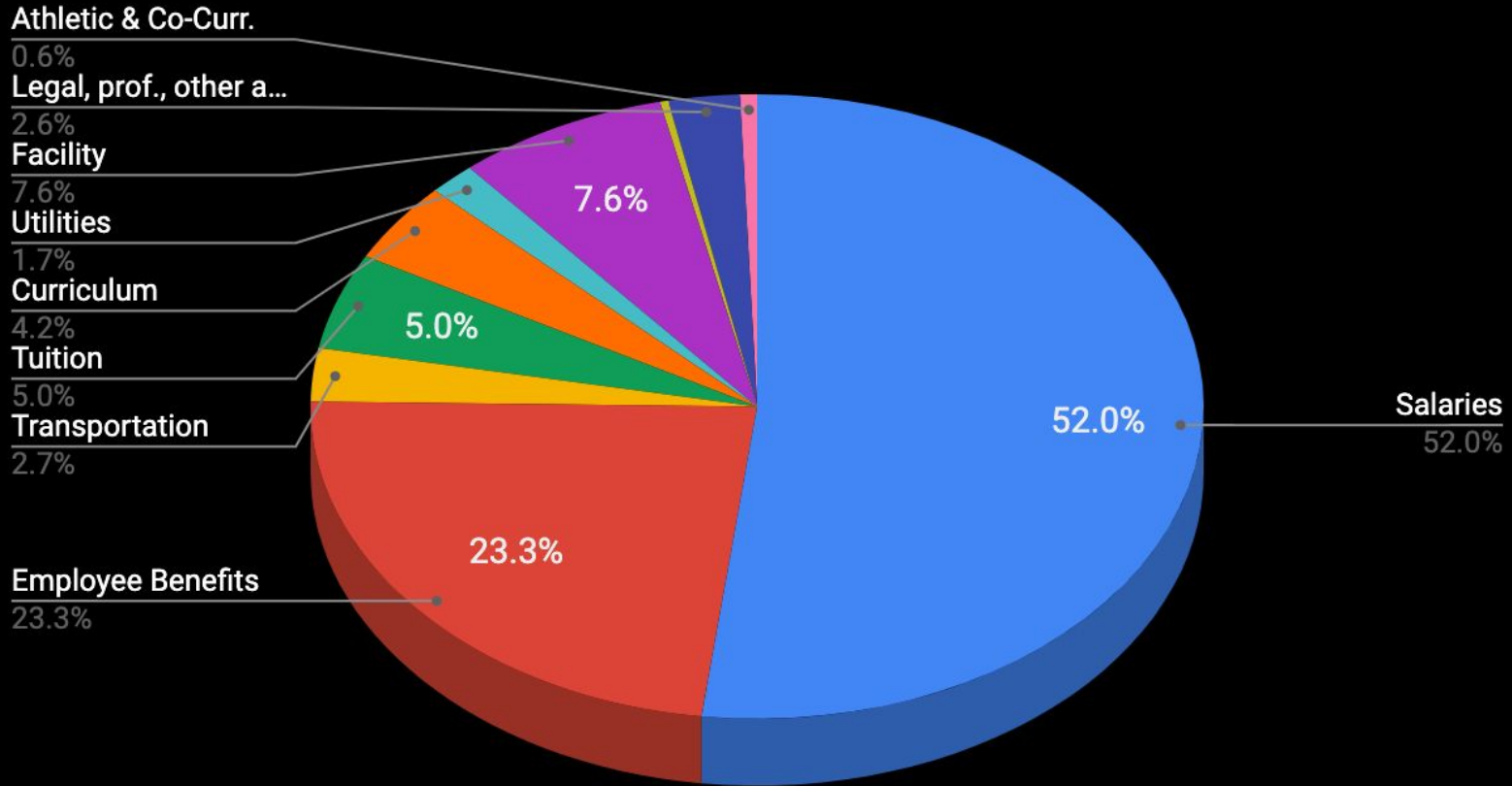


EXPENDITURES

Expense	June 30, 2022	June 30, 2023	Increase
Current Expense	\$59,240,620	\$61,921,994	4.5%
Capital Outlay	\$745,221	\$1,737,000	64.1%
Debt Assessment	\$804,036	\$804,036	0.00%
Total General Fund	\$60,789,877	\$64,463,030	6.0%



EXPENSE BY CATEGORY



REVENUE SOURCES

Revenue	June 30, 2022	June 30, 2023	Incr. (Decr.)
Tax Levy	\$33,604,286	\$34,355,483	2.2%
Surplus	\$3,332,869	\$3,786,460	14%
Reserves	\$1,598,127	\$2,810,551	75.9%
State Aid	\$21,908,331	\$23,322,436	6.5%
Other	\$356,264	\$188,100	(86.6%)
Total	\$60,789,877	\$64,463,030	6.0%



Impact on the Homeowner

<i>School Tax Rate</i>	<i>06/30/2022</i>	<i>06/30/2023</i>	<i>Incr (Decr)</i>
<i>General Fund</i>	\$1.334	\$1.328	(\$0.006)
<i>Debt Service</i>	\$0.091	\$0.088	(\$0.003)
<i>Total Rate</i>	\$1.425	\$1.416	(\$0.009)

****Per \$100 assessed home value



Monthly Impact

<i>Assessed Value</i>	<i>Tax Decrease</i>
\$180,000	(\$1.33)
\$200,000	(\$1.50)
\$220,000	(\$1.67)
\$240,000	(\$1.75)
\$260,000	(\$1.92)
\$280,000	(\$2.08)
\$300,000	(\$2.25)
\$325,000	(\$2.42)



What the Future Holds

- 64% locally funded
- State Aid?
- Future Federal support
- Educational impact of Pandemic
- Fiscal climate



Comments /Questions

