Brick Township Public Schools

2020-2021 BUDGET PRESENTATION

APRIL 30, 2020

Goals Of This Presentation

- ❑ Review the Budget Priorities
- ❑ Review the Revenues and Expenditures

Brick Township Public Schools

Budget Priorities

- Develop a fiscally responsible budget
- Minimize the impact of budget cuts to student programs
- Balance the impact of budget cuts on class sizes so it is equitable
- Continue to improve In-District programs for Special Education Students
- Herbertsville Pre-K
- Staffing

Key Factors that Affect the Budget

- ❑ Reduction of State Aid
- ❑ Staffing
  - ❑ Salaries
  - ❑ Benefits

  80% of the Budget
- ❑ Special Education Programs and Services
- ❑ Maintenance and Operations
- ❑ Transportation

Brick Township Public Schools

K-5 Projected Class Size Averages

GRADE	DPES	EHYES	LMES	MES	OES	VMES
Kindergarten	83/21	112/23	105/21	88/22	47/24	118/24
Grade 1	81/20	114/23	112/23	86/22	48/24	116/24
Grade 2	77/26	123/25	73/25	96/24	58/29	103/26
Grade 3	65/22	135/27	112/28	82/28	68/23	117/24
Grade 4	62/31	120/24	93/31	95/32	52/26	117/30
Grade 5	75/25	148/30	100/25	85/29	59/30	98/25

Enrollment/Average Class Sizes

Grades 6 thru 8
Projected Class Size Averages

GRADE	LRMS	VMMS
6	275/28	270/27
7	303/30	327/28
8	279/24	298/25

Enrollment/Average Class Sizes

Grades 9 thru 12
Projected Class Size Averages

GRADE	BTHS	BMHS
9	338	337
10	327	364
11	316	366
12	329	351
Enrollment/ Average Class Size	1310/*21	1418/*22

* Average students per section

2020-2021 Budget Advancements

PRESCHOOL PROGRAM FUNDED THROUGH THE STATE of NJ PRESCHOOL GRANT

30 General Education Integrated Classrooms

$4,290,330

SPECIAL EDUCATION PROGRAM CHANGES/ENHANCEMENTS

- Added Behavioral Support for BD Classrooms
- Aligning specialized programs to ensure student stability
- Expanding Autism Program to VMMS
- Increased Professional Development

Brick Township Public Schools

Brick Township Public Schools

Department of Curriculum & Instruction

Fundations

Implementation continued Gr. 2.
(This year Gr. 1)

Writer's Workshop

Implementation continued Gr. 1, 3, 5.
(This year Gr. K, 2, 4)

Generation Genius

NGSS Aligned: Resource that includes instructional videos for Gr. K-5

OpenSciEd

Full alignment NJSLS-S standards in Middle School; 3D Units

Gizmos

NJSLS-S Aligned: Focus on data analysis through simulation tasks for Gr. 9-12

Brick Township Public Schools

2020-2021 Budget

NO ELIMINATION OF PROGRAMS

POSITION REDUCTIONS (50 FTEs)

- ❑ 10 FTEs HS
- ❑ 19 FTEs MS
- ❑ 16 FTEs ES
- ❑ 3 Teacher Aides
- ❑ 1 Facilities/Grounds
- ❑ 1 CST

NEW POSITIONS

- ❑ 14 PreK Teachers (Grant)
- ❑ 9 PreK Aides (Grant)
- ❑ 1 Autism Teacher
- ❑ 1 Behaviorist (BCBA)

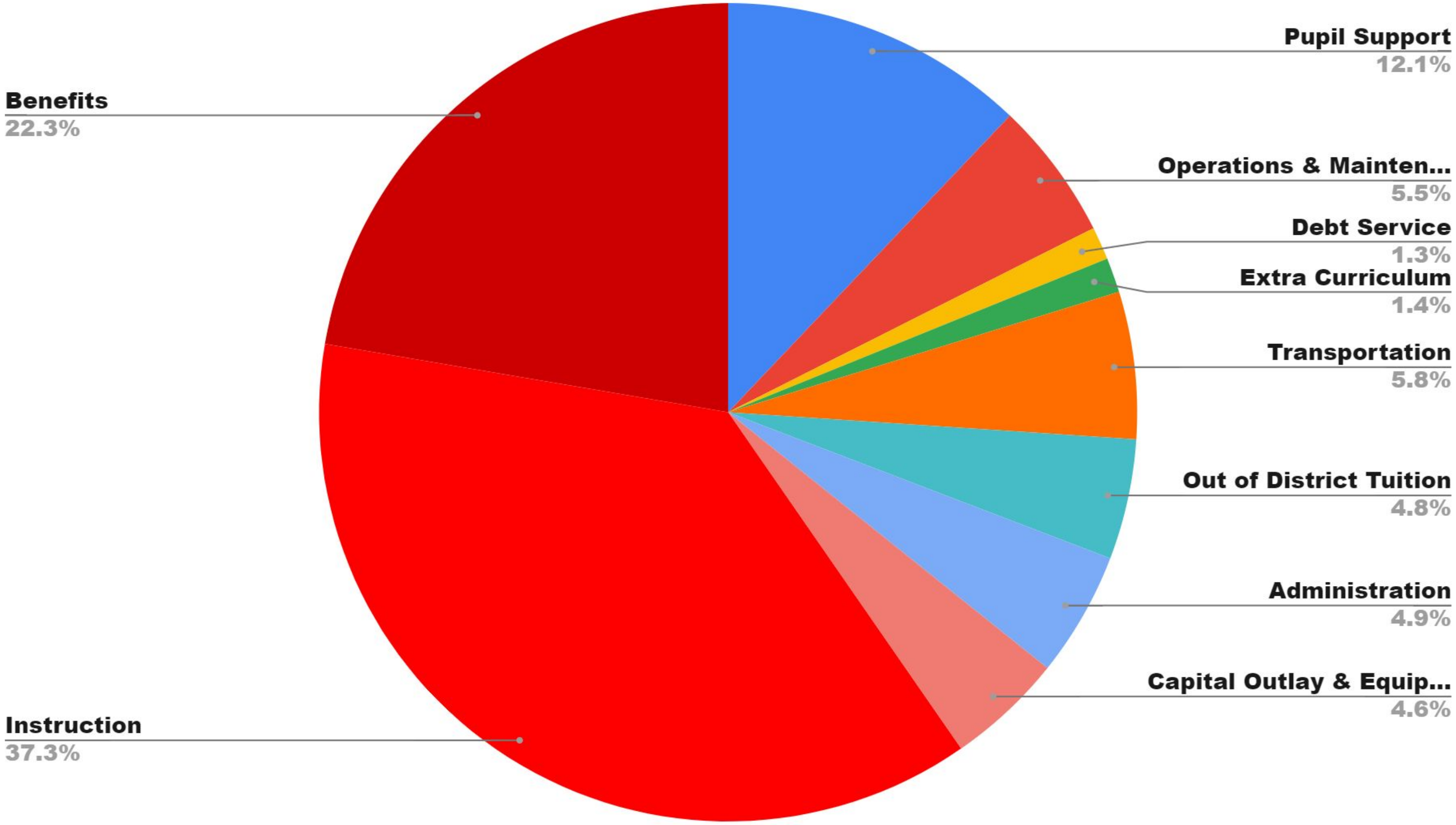
Proposed Budget 2020-2021

Expenses	2019-2020 Approved Budget (Revised after State Aid Loss)	2020-2021 Proposed Budget	Percentage Difference
Total Operating Expenses	$142,813,514	$139,121,456	-2.6%
Equipment	$680,561	$1,414,024	107.8%
Capital Projects	$4,739,885	$5,790,552	22.2%
Total General Fund	$148,233,960	146,326,032	-1.3%
Grants and Entitlements	$5,467,172	$8,045,109	47.2%
Debt Service Expenditures	$2,154,184	$2,034,159	-5.6%
Total Expenditure Budget	$155,855,316	$156,405,300	0.4%

Where will the money go?

Brick Township Public Schools

2020-2021 Budgeted Expenditures: $156,405,300



Proposed Budget 2020-2021

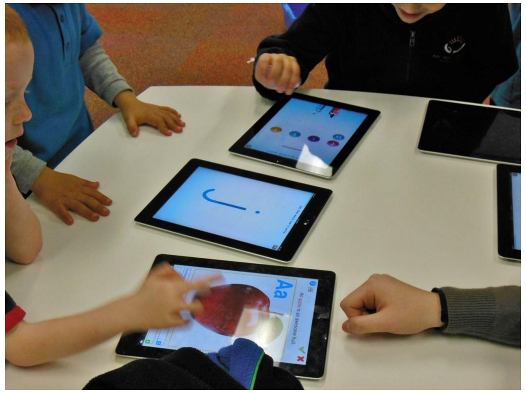
Expenses	2019-2020 Approved Budget	2020-2021 Proposed Budget	Percentage Difference
Instruction	$59,485,134	$58,370,018	-1.9%
Co-Curricular & Athletics	$2,178,852	$2,141,659	-1.7%
Pupil Support	$17,957,100	$18,916,807	5.3%
Out of District Tuition	$8,599,590	$7,438,444	-13.5%

Proposed Budget 2020-2021

Expenses	2019-2020 Approved Budget	2020-2021 Proposed Budget	Percentage Difference
Operations & Maintenance	$9,019,676	$8,568,434	-5%
Transportation	$9,101,531	$9,090,293	-0.1%
Benefits	$34,175,948	$34,920,271	2.2%
Equipment	$680,561	$1,414,024	107.8%
Capital Projects	$4,739,885	$5,790,552	22.2%
Administration	$7,762,855	$7,720,639	-0.5%
Debt Service	$2,154,184	$2,034,159	-5.6%

Technology & Transportation Plan Priorities

- COPS Grant $345,000 (Local Share $105,000)
  (DVRs, Monitors, Workstations & Cameras)
- 2,000 Chromebooks $460,000
- 261 LCD Projectors $364,400
- 480 Tablets $48,000
- 3 Replacement Copiers $70,000
- Network Switches & Access Points $70,000
- 4 ea. 54-Passenger Busses $380,000



Brick Township Public Schools

Capital Projects – Totaling $5,790,552

- LMES Roof
- BTHS Roof Areas 5, 6 & 28
- HES Roof Areas D, E, F, G & EPDM Roof
- EHYES/DPES Parking Phase II
- Non-ESIP Projects (Boilers, etc.)

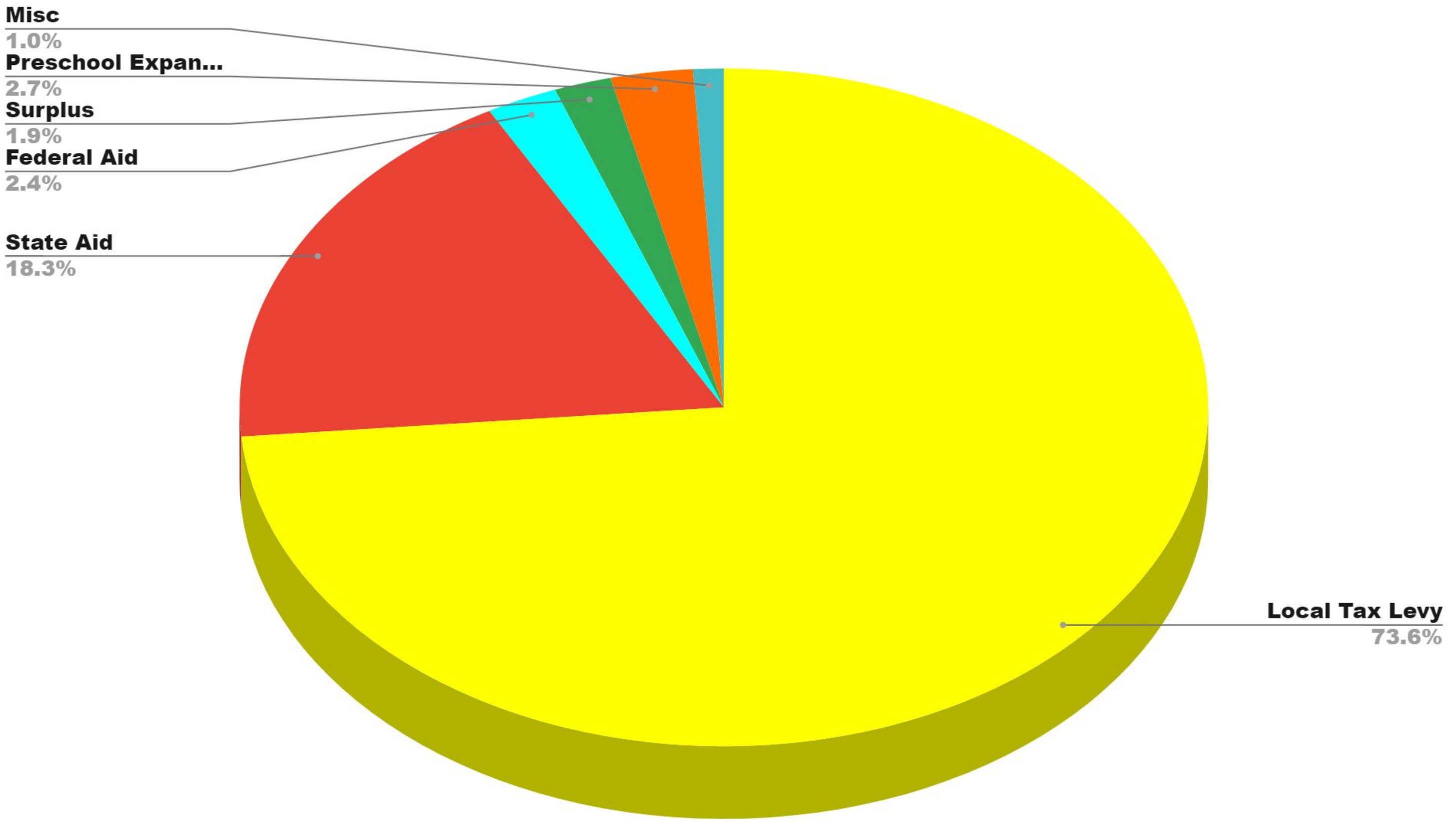





Brick Township Public Schools

Where will the money come from?

2020-2021 Budgeted Revenue: $156,405,300



PROPOSED BUDGET 2020-2021

Revenues	2019-2020 Approved Budget	2020-2021 Proposed Budget	Percentage Difference
Local Tax Levy	$113,091,233	$115,155,355	1.8%
State Aid	32,871,676	28,656,013	-12.8%
Federal Aid	3,624,621	3,720,586	2.6%
Surplus	2,938,767	2,983,796	1.5%
Preschool Expansion Grant	1,789,760	4,290,330	139.7%
Misc.	1,539,259	1,599,220	3.9%
	$155,855,316	$156,405,300	.4%

2020-2021 State Aid Comparison

State Aide Summary	2019-2020	2020-2021	Difference
Categorical Transportation Aid	$4,922,064	$4,922,064	-0-
Extraordinary Aid	$900,000	$900,000	-0-
Categorical Special Ed Aid	$5,784,673	$5,784,673	-0-
Equalization Aid	$9,463,269	$9,463,269	-0-
Categorical Security Aid	$1,672,094	$1,672,094	-0-
Adjustment Aid	$9,558,603	$5,371,047	$4,187,556
Non Public Aid	$339,301	$317,539	$21,762
Debt Service Aid	$231,672	$225,327	$6,345
Total	$32,871,676	$28,656,013	$4,215,663

Spending 2019

Not an Expenditure Problem

Taxpayers Guide to Education

	Brick	State Average K-12 + 3,501
Budgeted Costs Amount Per Pupil	**$14,991 (22/97)**	**$16,350**
Classroom Instruction Per Pupil	$9,512 (45/97)	$9,637
Support Services Per Pupil	$2,437 (35/97)	$2,699
Administration Per Pupil (Brick is 2nd Lowest)	$1,202 (2/97)	$1,667
Operations & Maintenance Per Pupil (Brick is 7th Lowest)	$1,278 (7/97)	$1,934

Brick Township Public Schools

Revenue Problem

School Funding Reform Act (SFRA) (2008) establishes Adequacy budget for NJ Boards of Education:

NJ DOE Adequacy for Brick Spending = $143,206,677

Brick Actual Adequacy Spending = $137,647,360

Under Adequacy: $5,559,317

Revenue Problem

SFRA (2008) establishes Local Fair Share for NJ Boards of Education

NJ DOE determination for Brick Tax Levy: $148,312,949

Brick Adequacy Spending: $137,647,360

This indicates Brick can support 100% of its Adequacy budget through Local Fair Share.

2020-2021 Proposed General Fund Tax Levy: $113,392,095

$34,920,854 below amount determined by formula to provide adequacy funding.

Equalized Value

	2008	Present	%
Budget	**$141,104,370**	**$155,855,316**	11%
State Aid	$39,013,394	$27,108,295	-30%
Tax Levy	$88,636,073	$111,168,721	25%
Equalized Valuation	$12,889,743,222	$11,187,561,088	-13%