

**Branchburg School
District
Recommended
Budget Presentation**

2022-2023 School Year

March 17, 2022

2022-2023

District Enrollment

	2021-22			2022-23		
Grade	Teams/ Sections	Current Students	Current Average Class Size	Teams/ Sections	Projected Students	Projected Average Class Size*
K	8	126	16	8	138	17
1	8	143	18	7	126	18
2	8	135	17	8	143	18
3	9	150	17	8	135	17
4	9	133	15	8	150	19
5	9	156	17	8	133	17
6	1	127	18	2	156	16
7	1	132	19	1	127	17
8	2	169	17	1	132	18
Total	55	1,271	17	51	1,240	17

* class sizes reflect full student enrollment

Goal 1: Ensure that all students are provided opportunities to achieve through educational programs and activities that result in sustained learning

Programs and Activities Objectives:

- ★ Add .5 ELA support & .31 French positions at BCMS
- ★ Maintain smaller class sizes K-5
 - Maintain current staffing
 - Reconfigure grade level sections and reallocate district staff to positions that more specifically address achievement gap and COVID related learning needs, including:
 - instructional support staff in ELA and math
 - multisensory reading instructors
- ★ Maintain Kindergarten aides (supported by ESSER funds)

Goal 1 (cont): Ensure that all students are provided opportunities to achieve through educational programs and activities that result in sustained learning

Programs and Activities Objectives:

- ★ Implement best practices for differentiated instruction within the classroom setting to support learning
- ★ Infuse balanced academic and social/emotional development within early childhood programming
- ★ Review and select new K-5 math program
- ★ Create a curriculum renewal plan based on newly adopted standards
 - Allocate funds to support resources and technology that align with new standards
- ★ Engage in professional development supporting differentiation, diversity and SEL

Goal 2: Support and Nurture an inclusive culture that values positive relationships among our students, staff and families.

Culture and Relationships Objectives:

- ★ Respect and affirm student identity and background through diverse curriculum content, experiences, and District practices.
- ★ Maintain district SEL coach positions
- ★ Prioritize positive mental health and social emotional learning practices at all grade levels.
- ★ Maintain Employee Assistance Program (ESSER funds)
- ★ Institute a large group, year-long district-wide book study
- ★ Contract with outside presenters with depth of knowledge in each of the areas:
 - Differentiation
 - Diversity
 - SEL

Goal 3: Create a structure of resources and practices in support of collaborative partnerships between the District and families.

Collaborative Partnership Objectives:

- ★ Establish standards and parameters for communication to and from families.
- ★ Create opportunities for families to deepen their understanding of standards-based reporting of student progress.
- ★ Continue shared services agreements within the Transportation department

Goal 4: Maintain a safe and secure learning environment that supports efficient and sustainable use of District Facilities.

Safe and Secure Facilities Objectives:

- ★ Maintain Health Office Aide
- ★ Upgrade to School Safety Plan
- ★ Review of Five Year Facilities Plan
- ★ Capital Projects

ESSER Funding to Support Recoupment

ESSER funding has been awarded to the district and will be utilized to identify programs beyond the school day and summer enrichment opportunities for students

- ★ Initial conversations with building administration to develop plans based on needs of the whole student have begun
 - Focus of meeting students' academic, social, emotional and other identified needs
- ★ Decisions will be based on data, research and staffing availability
- ★ Offerings will be shared out with the school community

2022-23

RECOMMENDED BUDGET

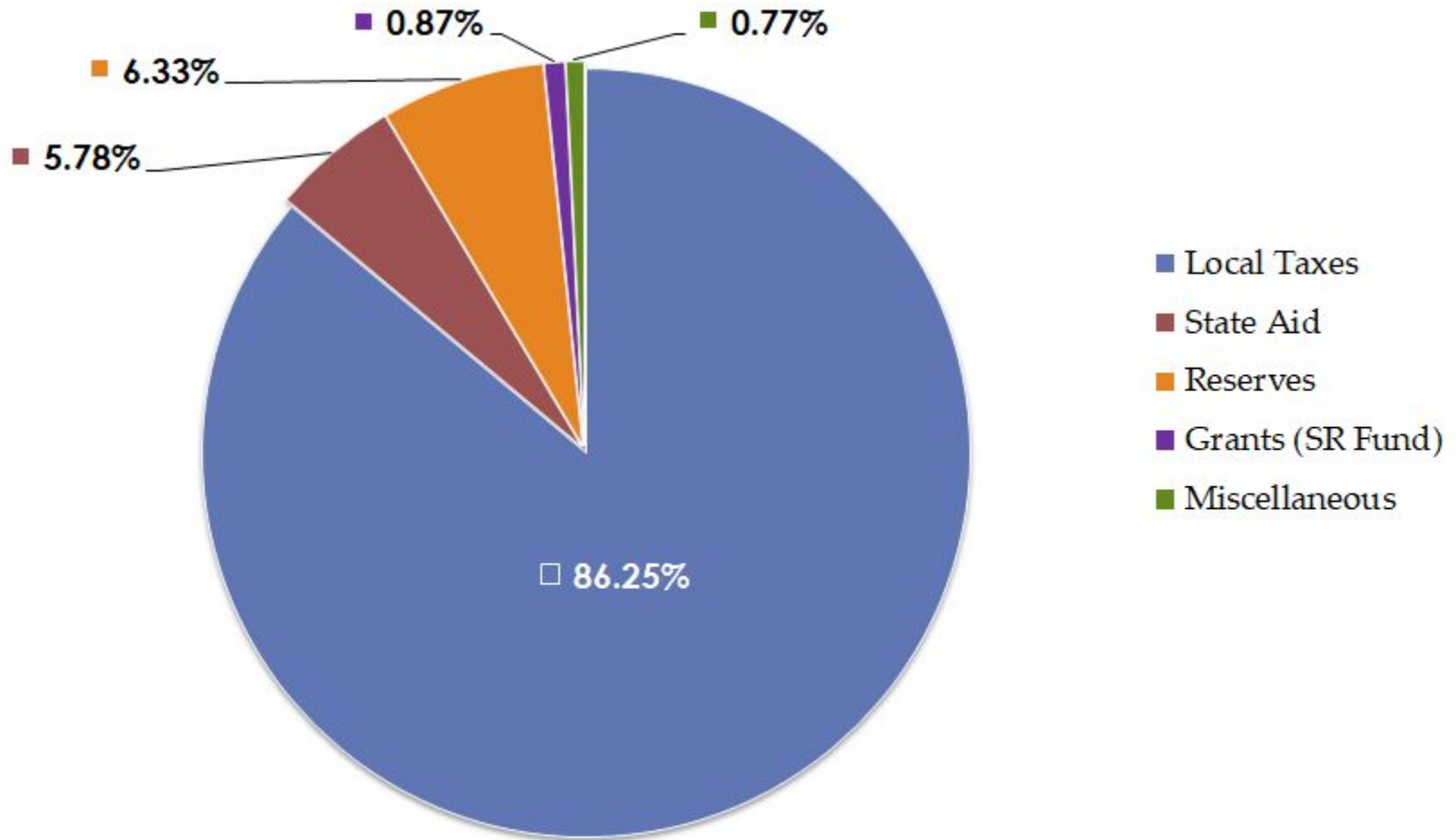
<u>Fund</u>	<u>2022-23</u>	<u>2021-22</u>	<u>\$</u>	<u>%</u>
General	50,441,719	51,047,186	(605,467)	-1.19%
Current Expense	48,037,245	47,114,523	922,722	1.96%
Capital Outlay	2,404,474	3,932,663	(1,528,189)	-38.86%
Special Revenue	462,939	1,679,028	(1,216,089)	-72.43%
Debt Service	<u>2,091,538</u>	<u>2,144,838</u>	<u>(53,300)</u>	<u>-2.49%</u>
TOTAL BUDGET	52,996,196	54,871,052	(1,874,856)	-3.42%

2022-23

MAJOR SOURCES OF REVENUE

<u>Source</u>	<u>2022-23</u>	<u>\$</u>	<u>%</u>
Local Taxes	45,708,537	900,609	2.01%
General Fund	43,616,999	855,235	2.00%
Debt Service	2,091,538	45,374	2.22%
State Aid	3,061,931	214,133	7.52%
General Fund	3,061,931	309,349	11.24%
Debt Service	0	(95,216)	-100.00%
Reserves	3,352,789	(1,870,051)	-35.81%

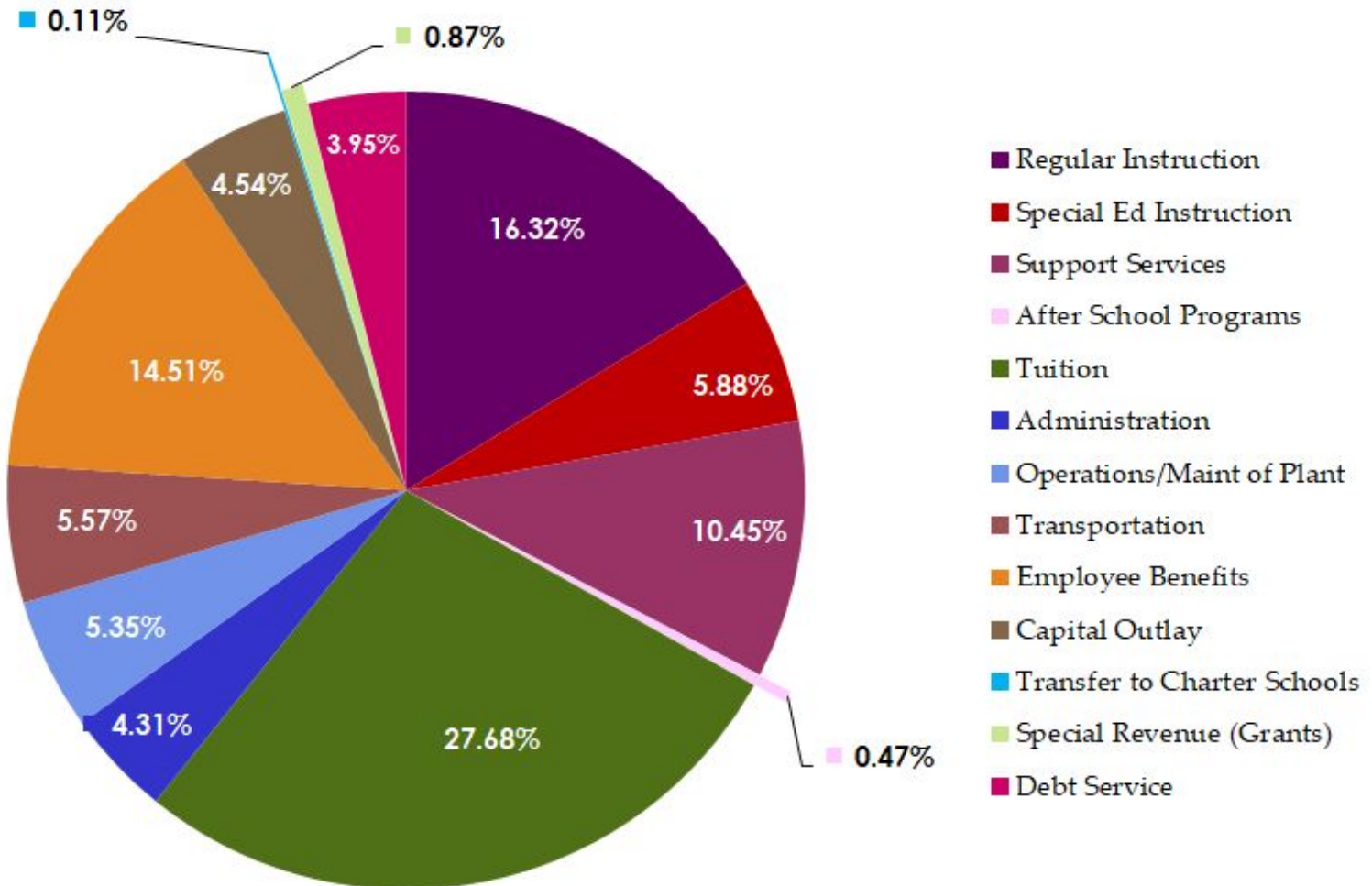
2022-23 BUDGET REVENUE DISTRIBUTION



2022-23 BUDGET APPROPRIATIONS

<u>Function</u>	<u>2022-23</u>	<u>\$</u>	<u>%</u>
Regular Instruction	8,646,362	124,384	1.46%
Special Ed Instruction	3,116,558	21,366	0.69%
Support Services	5,535,665	3,516	0.06%
After School Programs	249,792	13,693	5.80%
Tuition	14,667,503	252,178	1.75%
Administration	2,283,511	(135,393)	- 5.60%
Operations/Maint. of Plant	2,835,637	99,390	3.63%
Transportation	2,952,956	48,739	1.68%
Employee Benefits	7,687,526	500,526	6.96%
Capital Outlay	2,404,474	(1,528,189)	-38.86%
Transfer to Charter Schools	60,735	5,323	9.61%
Special Revenue (Grants)	462,939	(1,216,089)	-72.43%
Debt Service	2,091,538	(53,300)	- 2.49%

2022-23 BUDGET APPROPRIATIONS DISTRIBUTION



2022-23 BUDGET

MAJOR DRIVERS OF COST

		<u>% of Curr Exp.</u>
Salaries & Benefits of Staff	27,663,499	57.59%
Tuition	14,667,503	30.54%

2022-23 BUDGET PERSONNEL ADJUSTMENTS

Additions

<u>Position</u>	<u>Salary</u>
.31 Teacher to FT	20,815
.5 BCMS Lang Arts Support Teacher	30,468
Health Office Assistant	<u>46,122</u>
Total Additions in Salary	97,405

Reductions

<u>Position</u>	<u>Salary</u>
1 Teacher Retirement	96,790
.5 Counselor at Whiton	<u>31,384</u>
Total Reductions in Salary	128,174
Net Adjustment in Salary	(30,769)

2022-23 BUDGET TUITION

	<u>2022-23</u>	<u>\$</u>	<u>%</u>
Somerville High School	11,022,530	(25,246)	-0.23%
Vocational School	84,301	(25,100)	-22.94%
Out of District Special Ed	3,560,672	302,524	9.29%
	14,667,503	252,178	1.75%

Info on Somerville Tuition

2022-2023 Rate	18,431	625.5 Students
2021-2022 Rate	17,592	628 Students
2020-21 Credit (22-23 Tuition)	506,061	

2022-23 BUDGET CAPITAL PROJECTS

<u>SCHOOL</u>	<u>PROJECT</u>	<u>AMOUNT</u>	
Middle	Repaving of lot near kitchen	150,000	
	New Controller for 400 Wing	20,000	
	New RTU for Nurses Office	65,000	
	Replace Boiler #3	200,000	
	Partial Roof Replacement	1,200,000	
	Split System for Locker Room	<u>50,000</u>	1,685,000
Stony Brook	New Playground	<u>130,000</u>	130,000
Whiton	New compressor for gym HVAC	30,000	
	New fencing around dumpster	25,000	
	New playground	<u>130,000</u>	<u>185,000</u>
TOTAL CAPITAL PROJECTS			<u>2,000,000</u>

2022-23 BUDGET

SCHOOL TAX RATE IMPACT

2022 School Tax Impact	<u>+/- \$</u>	<u>+/- %</u>
2022 Assessed Valuation	+342,155,050	+10.1%
2022 School Tax Rate(1.2113)	-.1162	- 8.8%
Avg. Residential AV (491,500)	+30,092	+6.5%
Avg. School Tax 2021 (\$6,125)		
Avg. School Tax 2022 (\$5,954)	-\$171	-2.8%

Note: Review Your Assessments to determine impact