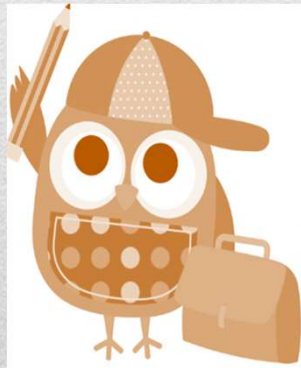


Branchburg Township School District

2021-2022 ~ Public Budget Hearing
May 6, 2021



Rebecca Gensel, Superintendent
Kelly Morris, School Business Administrator



2020-2025 Strategic Plan Goals

- Ensure that all students are provided opportunities to achieve through educational programs and activities that result in sustained learning.
- Support and nurture an inclusive culture that values positive relationships among our students, staff, and families.
- Create a structure of resources and practices in support of collaborative partnerships between the District and Families.
- Maintain a safe and secure learning environment that supports efficient and sustainable use of District facilities



2021-2022 Proposed District Goals

Programs and Activities

- Support post-COVID return to school planning and implementation efforts.
- Implement best practices for balanced academic and social/emotional development within the early childhood programming.
- Allocate resources and time to reduce the achievement gap and address COVID learning needs.

Culture and Relationships

- Respect and affirm student identity and background through diverse curriculum content, experiences, and District practices.
- Prioritize positive mental health and social emotional learning practices at all grade levels.
- Support an Employee Assistance Program.



2021-2022 Proposed District Goals

Collaborative Partnerships

- 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.
- Implement shared services agreements within the Transportation department.

District Facilities

- Develop a long-range facility plan to address District needs.
- Complete scheduled Capital projects in each of the school locations.
- Explore options for District properties to maximize value and decrease liabilities.



Enrollment

Grade	Current	Projected	Difference
Kindergarten	113	135	22
First	134	135	1
Second	143	134	-9
Third	140	143	3
Fourth	155	140	-15
Fifth	127	155	28
Sixth	129	127	-2
Seventh	177	129	-48
Eighth	181	177	-4
Total	1299	1275	-24



K-5 Sections & Average Class Sizes

Grade	2020-2021		2021-2022		Difference	
	Sections	Class Size	Sections	Class Size	Sections	Class Size
Kindergarten	7	18	8	17	1	-1
First	7	19	8	17	1	-2
Second	8	18	8	17	0	1
Third	7	20	9	16	2	-4
Fourth	8	20	9	16	1	-4
Fifth	7	19	9	17	2	-2
Total/Average	44	19	51	17	7	-2



6-8 Teams

Grade	2020-2021		2021-2022		Difference	
	# Teams	# Students	# Teams	# Students	# Teams	# Students
Sixth	1	129	1	127	0	-2
Seventh	2	177	1	129	-1	-48
Eighth	2	181	2	177	0	-4
Total	5	487	4	433	-1	-54



COVID-19 Relief Funding

- **Coronavirus Response and Relieve Supplemental Appropriations Act - ESSER II:**
 - \$220,000 will be available to add additional sections for first and third grades to address any learning deficiencies as a result of the pandemic.
 - \$45,000 will be used to hire a District Social Emotional Learning Specialist.
 - \$25,000 will be used for enrichment programs in Science and the Arts.
- **American Rescue Plan - ESSER III:**
 - While not finalized by the State yet, we anticipate adequate funding to add additional sections for fourth and fifth grades.



General Fund Revenues

	FY21	FY22	\$ Difference	% Difference
Local Tax Levy	42,338,380	42,761,764	\$423,384	1%
Total Tuition	47,500	85,000	\$37,500	79%
Rent	180,000	185,000	\$5,000	3%
Miscellaneous Revenue	95,000	40,000	-\$55,000	-58%
Interest	12,000	12,000	\$0	0%
TOTAL Local Sources	42,672,880	43,083,764	\$410,884	1%
State Aid	2,514,161	2,752,582	\$238,421	9%
Budgeted Fund Balance	1,200,000	1,200,000	\$0	0%
Capital Reserve Withdrawal	3,545,924	2,911,633	-\$634,291	-18%
Tuition Reserve Withdrawal	900,000	900,000	\$0	0%
Unemployment Fund Withdrawal	\$0.00	300,000	\$300,000	100%
TOTAL General Fund Revenues	50,832,965	51,147,979	\$315,014	1%
Other Restricted Entitlements	9,758	79,748	\$69,990	717%
Title I	\$102,988	\$0	-\$102,988	-100%
Title II	35,117	29,849	-\$5,268	-15%
Title III	3,214	2,732	-\$482	-15%
Title IV	8,326	7,077	-\$1,249	-15%
I.D.E.A. Part B (Handicapped)	406,088	327,655	-\$78,433	-19%
CARES-Digital Divide Grant	13,751	\$0	-\$13,751	-100%
Coronavirus Relief Fund (CRF)	63,947	219,699	\$155,752	244%
Other	57,366	17,519	-\$39,847	-69%
TOTAL Federal Sources	702,153	684,279	-\$17,874	-3%
Tax Levy - Debt Service	2,011,556	2,049,622	\$38,066	2%
Debt Service Aid Type II	95,337	95,216	-\$121	0%
TOTAL Debt Service Revenue	2,111,538	2,144,838	\$33,300	2%
TOTAL Operating Budget	53,646,656	53,977,096	\$330,440	1%

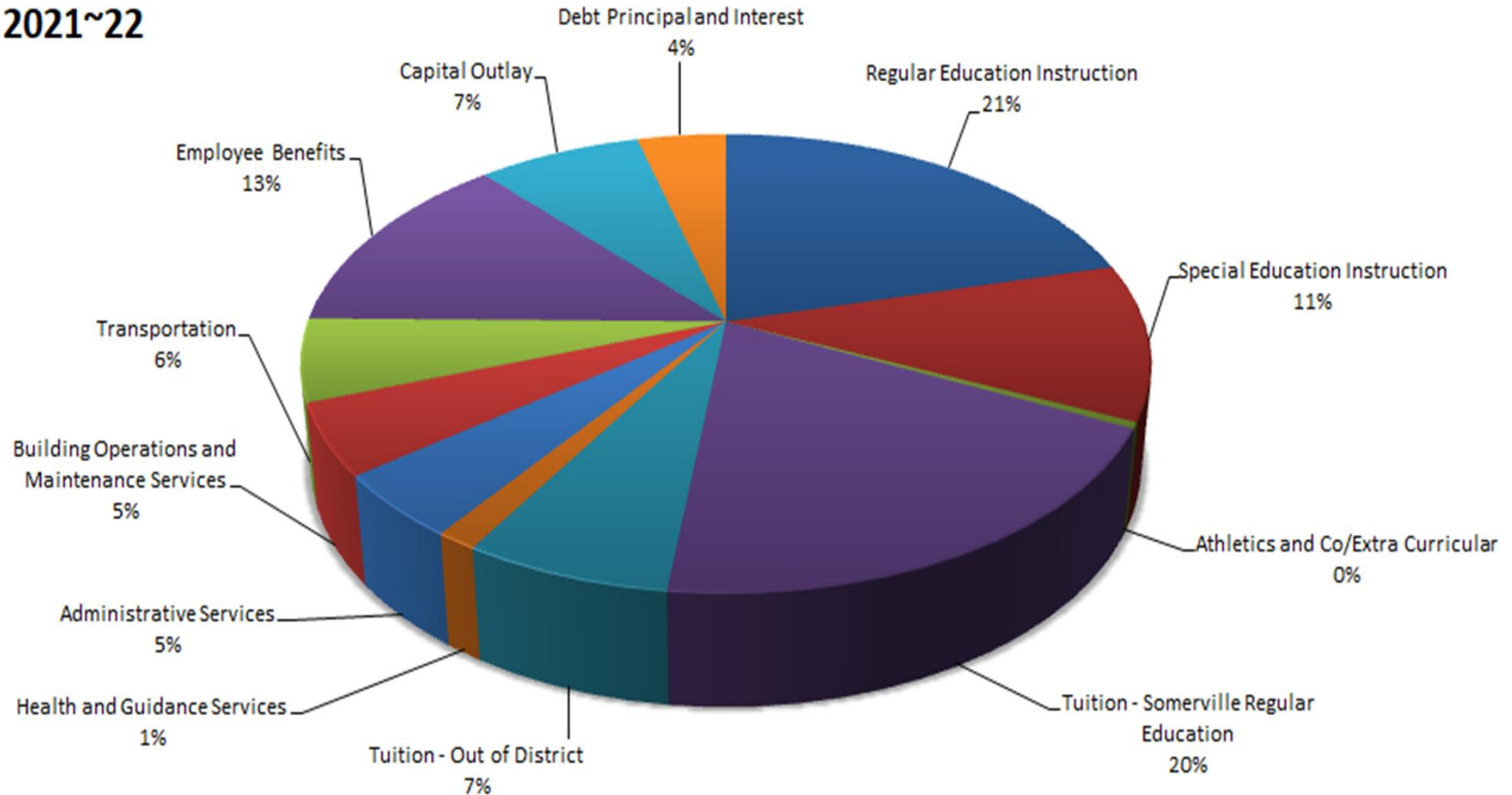
General Fund Expenditures

Title	2020~21	2021~22	Difference	Difference %
Regular Education Instruction	\$10,897,893	\$11,115,509	\$217,616	2%
Special Education Instruction	\$5,746,232	\$5,883,587	\$137,355	2%
Athletics and Co/Extra Curricular	\$211,317	\$227,599	\$16,282	8%
Tuition - Somerville Regular Education	\$10,141,698	\$10,403,496	\$261,798	3%
Tuition - Out of District	\$2,992,772	\$3,561,770	\$813,764	6%
Health and Guidance Services	\$566,450	\$711,250	\$144,800	26%
Administrative Services	\$2,585,164	\$2,412,706	-\$172,458	-7%
Building Operations and Maintenance S	\$2,608,609	\$2,580,895	\$73,049	3%
Transportation	\$2,258,387	\$3,096,489	\$838,102	37%
Employee Benefits	\$7,425,591	\$7,109,222	-\$316,369	-4%
TOTAL General Fund Expenditures	\$45,434,113	\$47,102,523	\$1,769,173	4%
Capital Outlay	\$5,398,852	\$3,944,663	-\$1,454,189	-27%
Debt Principal and Interest	\$2,111,538	\$2,144,838	\$33,300	2%
TOTAL Expenditures	\$52,944,503	\$53,192,024	\$331,252	1%



General Fund Current Expenditures

2021~22



Capital Projects

BCMS

Replace Aux Gym Wall Matting	55,000.00
Replace Boiler pumps	12,000.00
Roof Repair	2,300,000.00
Badge Access to Gym	2,000.00
TOTAL:	2,369,000.00

Stony Brook

Build-out 3rd maintenance shop bay	100,000.00
CST office split A/C system	15,000.00
Nurse's office split A/C system	15,000.00
Replace classroom light switches	50,000.00
Maintenance Shop split A/C system	15,000.00
TOTAL:	195,000.00



Capital Projects (cont'd.)

Whiton

Replace gym wall matting	50,000.00
New library shelves	14,000.00
Replace playground equipment (Kdg. playground)	20,000.00
Replace window balances	150,000.00
TOTAL:	234,000.00

Transportation

Expand Lot at OYS	200,000.00
Connect driveway to bus garage	150,000.00
Repave bus yard	175,000.00
TOTAL:	525,000.00

BUDGET TOTAL: 3,323,000.00



Capital Equipment

Transportation	
Wheel Lifts	\$42,000.00
Snow Scraper	\$25,000.00
Water Jet Parts Washer	\$9,000.00
54 Passenger Buses (2) & Wheelchair Van	\$292,000.00
	\$368,000.00
Technology	
3D Printer	\$3,000.00
Network Switches	\$20,000.00
Replacement Printer	\$4,000.00
Server	\$5,000.00
Smart Interactive TV's	\$20,000.00
	\$52,000.00
TOTAL Capital Equipment	\$420,000.00



Questions?

