

# BRANCHBURG TOWNSHIP SCHOOL DISTRICT

BUDGET FOR THE 2023-2024 ACADEMIC YEAR



# BRANCHBURG TOWNSHIP SCHOOL DISTRICT



**Mission:** Inspire our children to learn, think,  
grow and excel in life.

# BRANCBURG TOWNSHIP SCHOOL DISTRICT

## Board of Education Members

- Mr. Carpentier, President
- Ms. Joyce, Vice-President
- Ms. Desai
- Mr. Dugan
- Ms. Fabriczi
- Mr. Maider
- Ms. Noto
- Ms. Shah
- Mr. Tuma



# BRANCBURG TOWNSHIP SCHOOL DISTRICT

## Thank you for your support

### 2022-2023 Achievements include...

- ✓ Stability to build a strong foundation to meet our mission and goals
- ✓ Strategic staff realignment to enhance operating efficiencies
- ✓ Recruitment and retention efforts to maintain and secure quality staff
- ✓ Professional development aligned to meet the diverse needs of our students
- ✓ Partial roof replacement at BCMS
- ✓ New boiler and HVAC units
- ✓ New parking lot at the transportation garage
- ✓ New playgrounds at our elementary schools



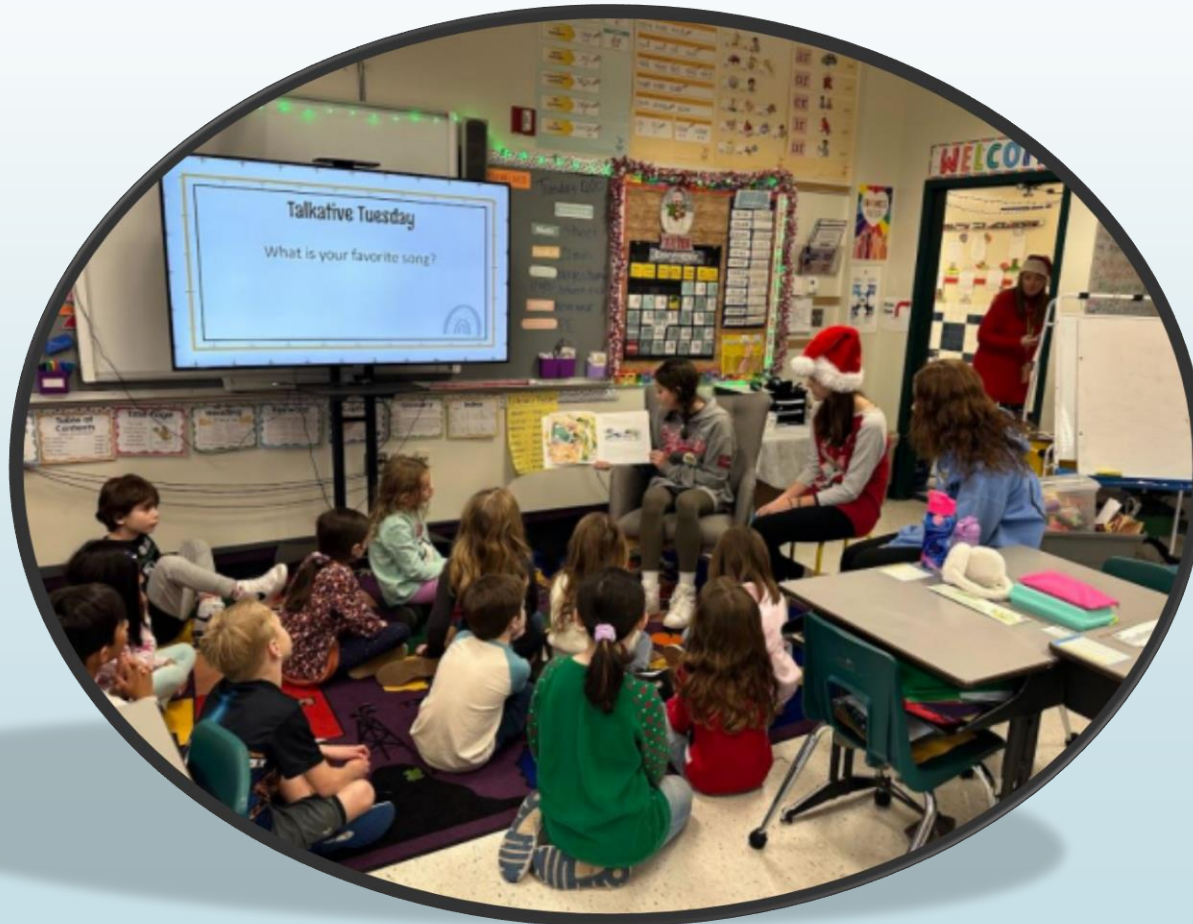
# EXCELLENCE IN EDUCATION

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# GOALS & OBJECTIVES

# DISTRICT FOCUS AREAS



# OBJECTIVES FOR 2023-2024

- ▶ Engage students in relevant educational experiences
- ▶ Offer a variety of educational programs that leverage the different learning styles and interests of our students
- ▶ Provide programs and resources to support the well being of students
- ▶ Maintain and create safe learning environments
- ▶ Provide quality professional development for teachers and staff
- ▶ Advance safe school initiatives and security improvements
- ▶ Support district initiatives that foster, sustain, and expand relationships with the community
- ▶ Enhance our shared services agreements to maximize benefits



# DISTRICT EFFICIENCIES



## Learning

Provide new and innovative learning opportunities for students while being mindful of fiscal accountability



## Enrollment

Consistent enrollment to maintain adequate state funding



## Shared Services

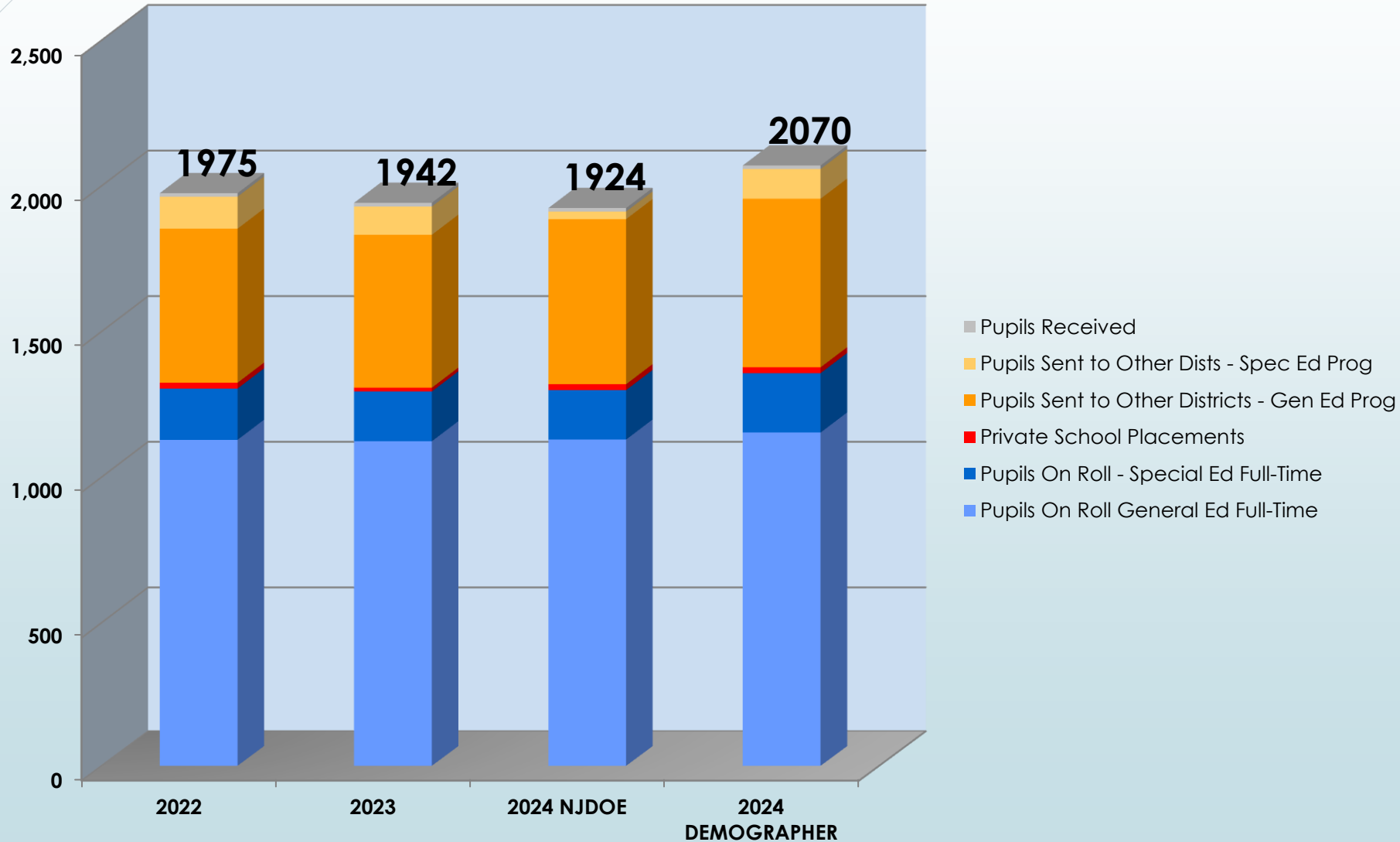
Utilize shared services where available to minimize costs to district



## Needs Assessment

Evaluate our needs to maintain safe learning environments

# STUDENT ENROLLMENT TRENDS





# SHARED SERVICES

Branchburg Township: Landscaping, fields & markings

Readington School District: Transportation

Ed Data Cooperative Bidding Services: Supplies & materials

ERIC North Workers Compensation Insurance Consortium

ESCNJ: Cooperative purchasing, professional services, & special education services

SCESC: Transportation & special education

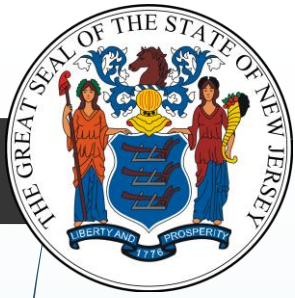
HCESC: Supplies & professional service procurement

MCCPC: Supplies & materials



# REVENUES





# STATE AID 2022 to 2024

	2022-2023	2023-2024
State Aid	3,061,931	3,352,821
% Increase	11.24%	9.50%



# FEDERAL GRANTS 2022 to 2024

	2022-2023	2023-2024
Supplement Not Supplant		
➤ TITLE I	49,640	42,194
➤ TITLE II	28,638	24,342
➤ TITLE IV	0	0
Special Education		
➤ IDEA	389,677	331,226
Targeted to Learning Loss		
➤ ARP/ESSER/CARES	0	327,599
<b>TOTAL</b>	<b>\$467,955</b>	<b>\$725,361</b>

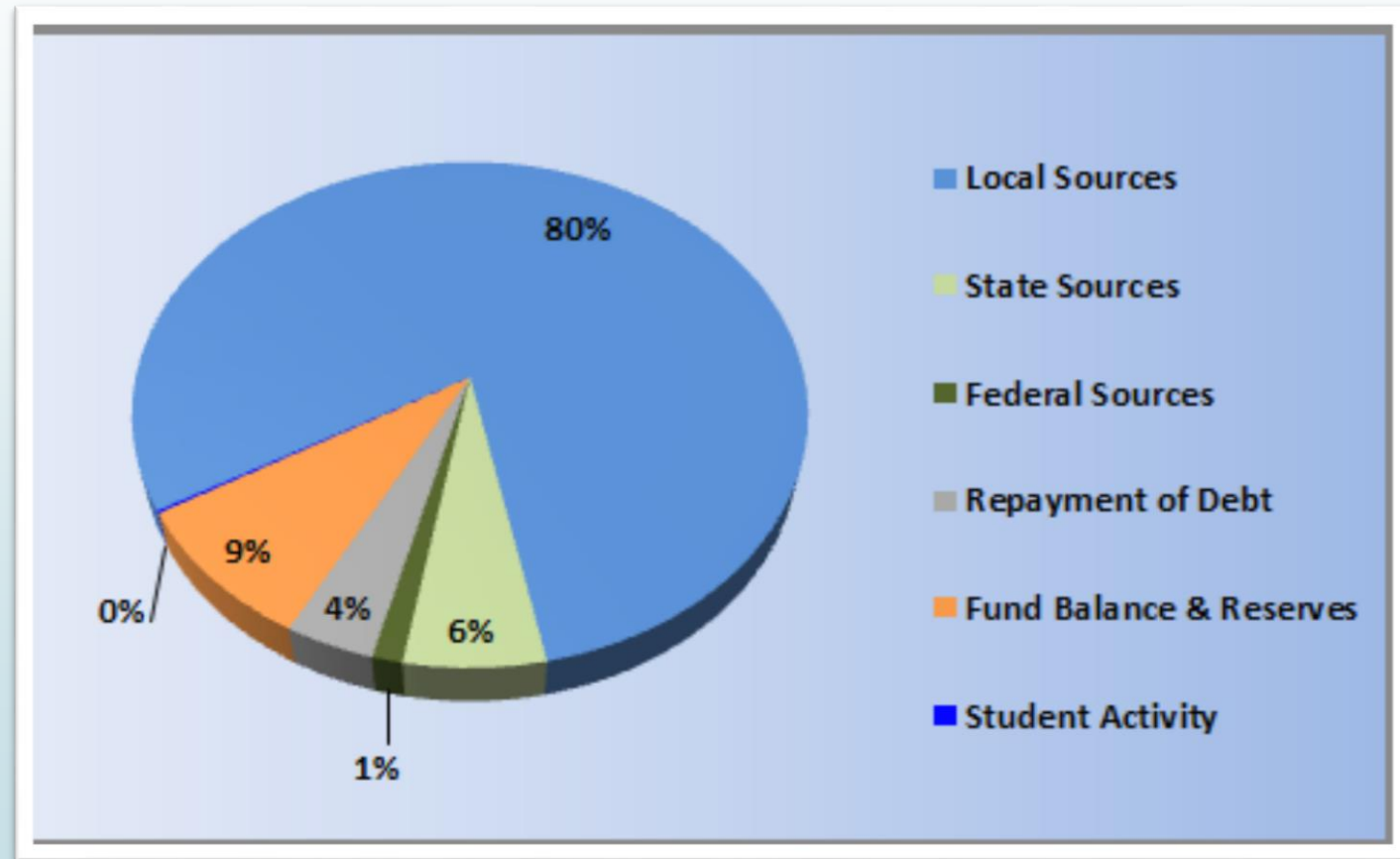


# LOCAL TAXES 2022 to 2024

	2022-2023	2023-2024
Local Tax Levy	43,616,999	45,077,591
Repayment of Debt	2,091,538	2,131,887
Total	45,708,537	47,209,478
Average home owner impact:	Annual	(\$330.00)
<i>Based on average residential assessment of \$500,000</i>		

# REVENUES 2023-2024

Total Budgeted Revenues = \$56,748,265

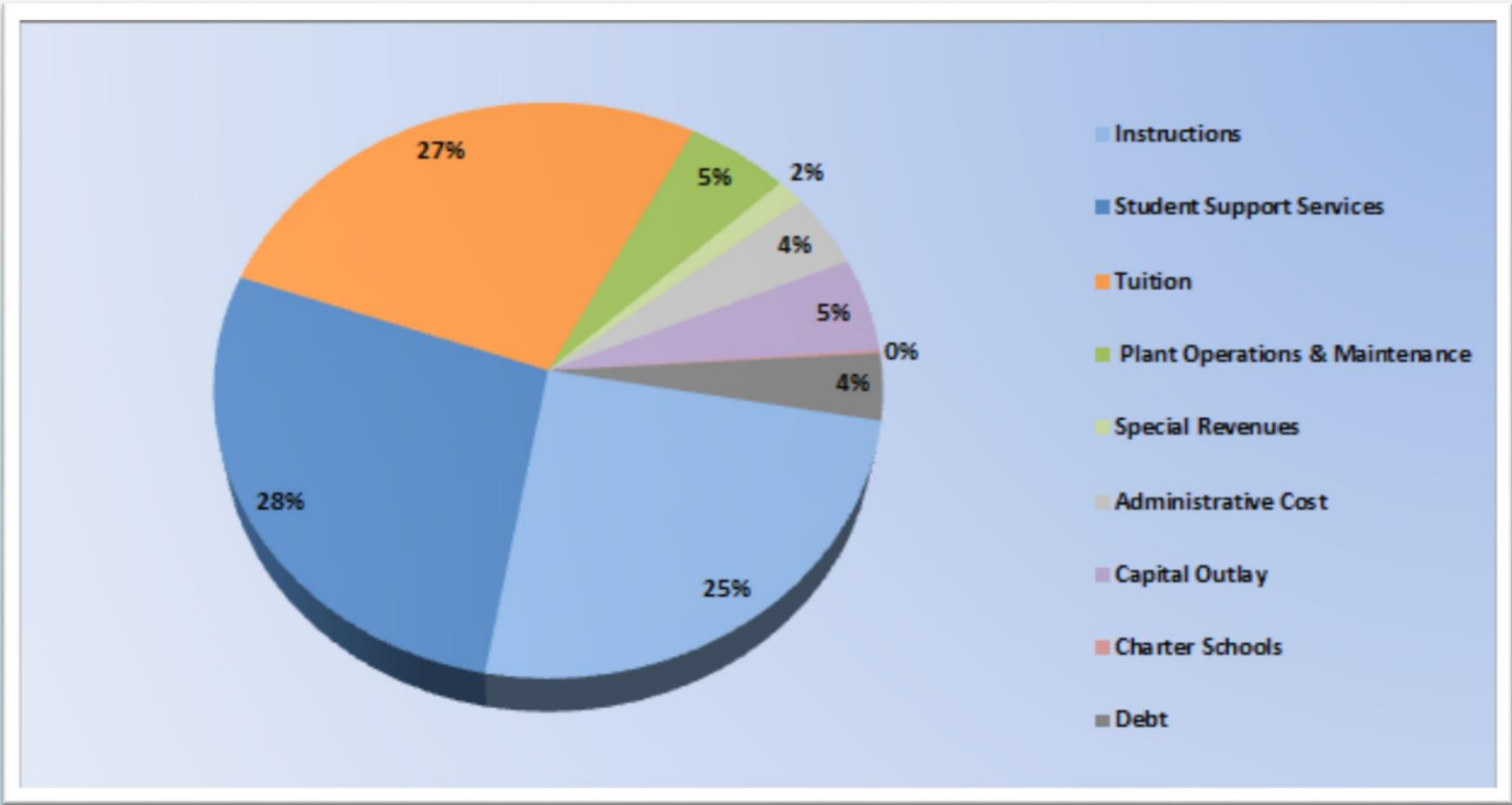




# APPROPRIATIONS

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Total Budgeted Appropriations = \$56,748,265



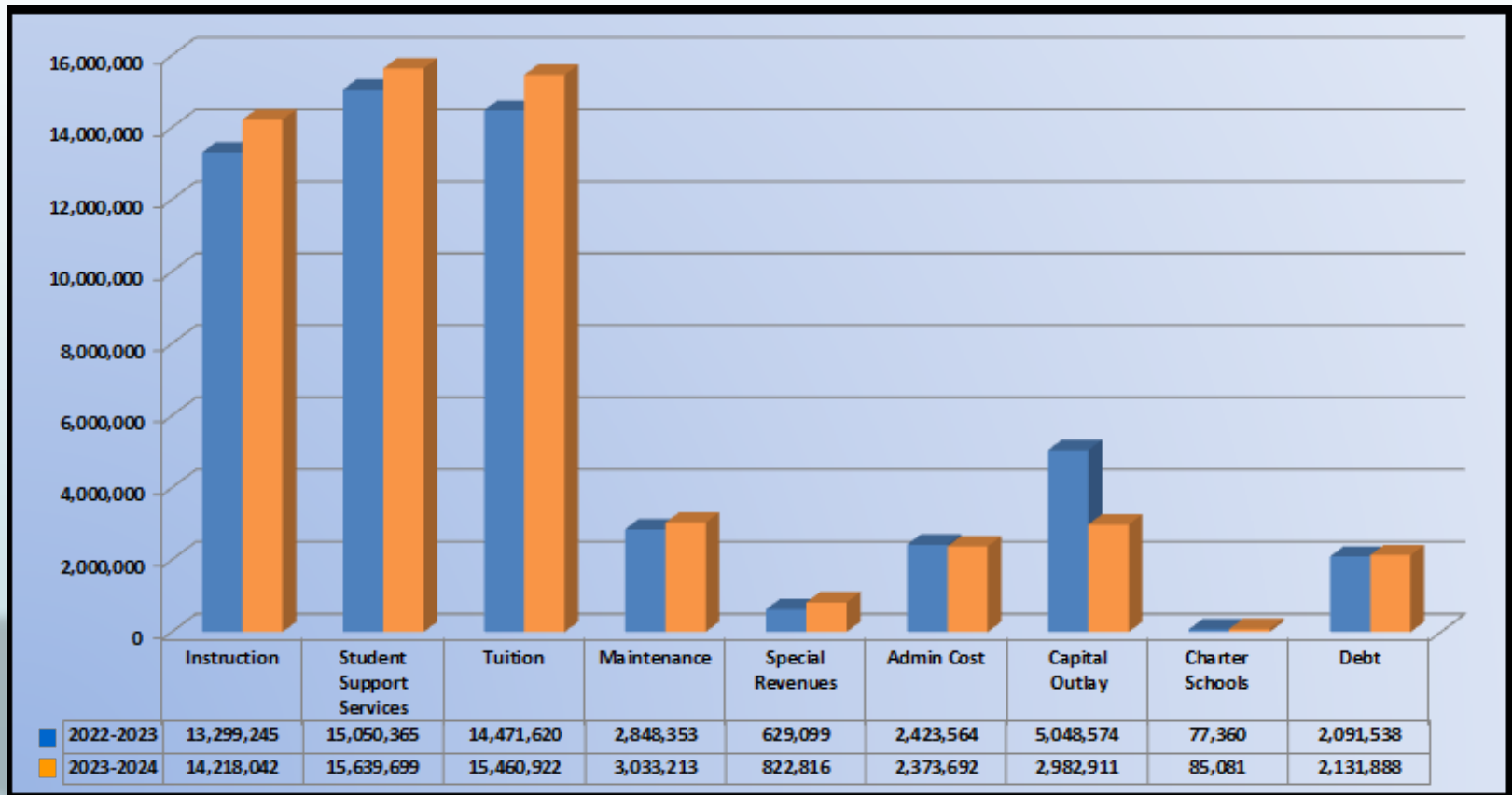
# APPROPRIATIONS 2023-2024

Total Budgeted Appropriations = \$56,748,265

Appropriation	2022-2023	2023-2024	Increase/ (Decrease)	% Change
Instruction	13,299,245	14,218,042	918,797	6.9%
Student Support Services	15,050,365	15,639,699	589,334	3.9%
Tuition	14,471,620	15,460,922	989,302	6.8%
Operations & Maintenance	2,848,353	3,033,213	184,860	6.5%
Special Revenue	629,099	822,816	193,717	30.8%
Administrative Costs	2,423,564	2,373,692	(49,872)	-2.1%
Capital Outlay	5,048,574	2,982,911	(2,065,663)	-40.9%
Charter Schools	77,360	85,081	7,721	10.0%
Debt Service Payments	2,091,538	2,131,888	40,350	1.9%
<b>TOTAL APPROPRIATIONS</b>	<b>55,939,718</b>	<b>56,748,265</b>	<b>808,546</b>	<b>1.4%</b>

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