



Barnegat Township Board of Education

2023-2024
SCHOOL DISTRICT BUDGET



District at a Glance

- 6 operating schools
- 10 total buildings
- 43 transportation vehicles
- 733 staff members
- 3,667 total students
- 314 students receiving free preschool at LMDS
- 26 different Varsity sports
- Over 275 courses offered at BHS



District Enrollment

Student Population:

Year	FTE	Special Ed
2022	3,384	607
2021	3,293	573
2020	3,261	562
2019	3,195	551
2018	3,114	504

- 270 Student increase
- 38% (103) Special Ed.

*Source: Application of School State Aid (ASSA)
Report*



5 Year Lookback & Major Accomplishments

- 4 Star Rating for LMDS Preschool
- “High Performing” Rating from NJDOE via the 2020 QSAC audit
- Special Education = moved from being in “status” to exemplar district
- 2020 2x top 3 finishes “School Communication Award Winner”
- 4x Best Communities for Music Education winner (NAMM)
- 3x NJSIAA State Championships (zero prior)
- Significant improvements to district assets (turf field, solar panels, HVAC, etc.)



5 Year Lookback & Major Accomplishments

- eSports team formed & won a State championship
- increased Advanced Placement and Dual Enrollment programs with OCC & Stockton University
- completed 5 Year Strategic Plan in 3 years
- expanded opportunities at BHS
 - SHIELD
 - Recording Arts program
- past 3 years = 28 winners (groups & individuals) at Ocean County Teen Arts



Improvements to Academic Programs

Snapshot: How is Barnegat doing compared to our peers?

Our DFG includes districts like:
Absecon City, Brigantine City, Egg Harbor Twp., Folsom Boro, Galloway Twp., Greater Egg Harbor Regional, Hamilton Twp., East Rutherford Boro, Elmwood Park, Hackensack City, Little Ferry Boro, Palisades Park, Bass River Twp., Pennsauken Twp., Dennis Twp. Hopewell Twp., Deptford Twp., Weehawken Twp., South Amboy City, Bradley Beach Boro, Keyport, Neptune, Ocean Twp., Tuckerton Boro, Franklin Boro, Hillside Twp.

THEN & NOW: % MEETING / EXCEEDING
2019 ELA : 51.4%
2022 ELA : 45% (-6.4% VS. DFG -11%)

2019 MATH : 31%
2022 MATH : 31% (-6.0 VS. DFG -12%)

	BARNEGAT	DFG "CD" PEERS
ELA	45%	38%
MATH	31%	24%

School	Rating in SY17-18	Average:
CSCS	44.66	29.50
JTDS	16.03	
LMDS	28.16	
RLHS	29.17	

SY21-22 K-4 Elementary Score:

★ **61.33 = top 1/3 state**

Source: [NJDOE Report Cards](#)

District Performance Indicators

Note: peer group
includes 76 districts



Instruction / Per Pupil Costs

NJ Average

\$17,959

Barnegat

\$16,781

(16th most efficient among peer group)

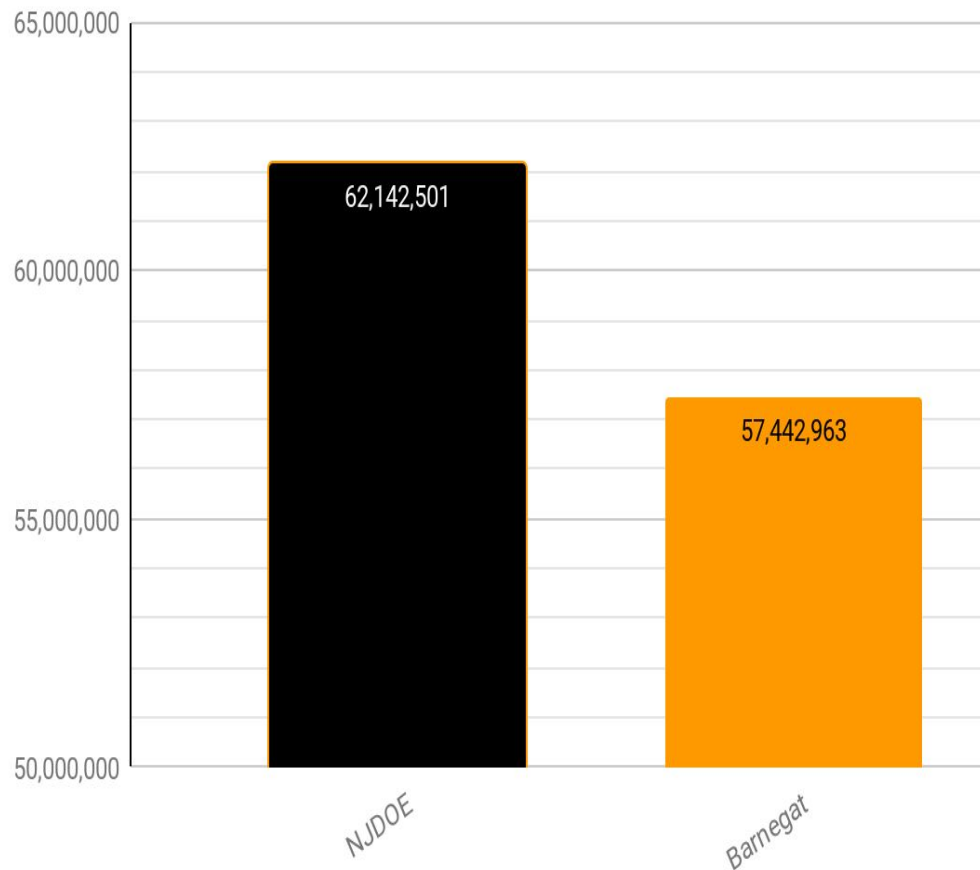
Efficient Use of Administration:

- 16.2 Faculty to 1 Admin
(17th most efficient among peer group)
- 185 Students to 1 Admin
(3rd most efficient among peers group)
- Per pupil \$900 below regional limit

*Source: 2022 Taxpayer's Guide to Educational
Spending*

Adequacy Spending

Definition: for every school district the state calculates what would be the necessary funding level to provide a **“thorough and efficient education”** to every pupil in that district.



\$4,600,000 **BELOW** Adequacy

Emergent Facility Issues

In The Past 4 Years the District Replaced...

HS Chiller replacement \$ 1.3 million

Brackman geothermal \$ 1.8 million

Brackman HVAC \$ 3.5 million

District Wide HVAC \$ 5.7 million

HS football field \$ 1.5 million

Edwards school demo \$ 1.2 million

Total **\$15 million**

****All projects accomplished through fiscal strategies not involving a bond referendum.*



Tax History

School Tax Rate

Year	Total	Incr/Decr
2022	1.416	-\$0.01
2021	1.425	\$0.01
2020	1.417	\$0.02
2019	1.395	\$0.00
2018	1.394	\$0.03

Moderate increase during extreme financial strain



What led us to tonight?



Overview of the budget development process...



What is the timeline for building the budget?

- 365 day process
- November: Begin formal budget compilation
- March-April: rough draft/Board discussion
- March: Submit Tentative Budget for DOE approval
- April 25: Adoption/public hearing



Budget Challenges

Facility

- Necessary upgrades
- Enrollment increases
- Long term planning

Special Education

- Disproportionate enrollment
(approx. 38% vs. 18%)
- Higher educational costs
(up 14% or \$73,000)
- Specialized transportation

Transportation Costs

- Rising fuel costs
- Increased operating costs (up
11% or \$216,000)



Budget Challenges

Health Insurance

- 15% increase (\$2.38 million)

Educational Shift

- ELL Students
- Homeless Students
- COVID Impact = increase atypical behaviors

Staffing/Contractual Obligation

- Increase salaries (up 2.73% or \$902,000)

Fund Balance/Reserves

- Decreases in FY 2024
- Federal Funding concluded



Cost Savings Measures

Co-op Purchasing Agreements

- Instructional Supplies
- Technology equipment
- Support services

Personnel

- consolidated vacancies

Joint Insurance Funds

- Property, Casualty, Auto

Transportation Efficiency

- Special Education routes
- Joint transportation agreements
- **3.65 Efficiency rating**
(2nd in Ocean County)



THE BUDGET DOLLARS AND CENTS...

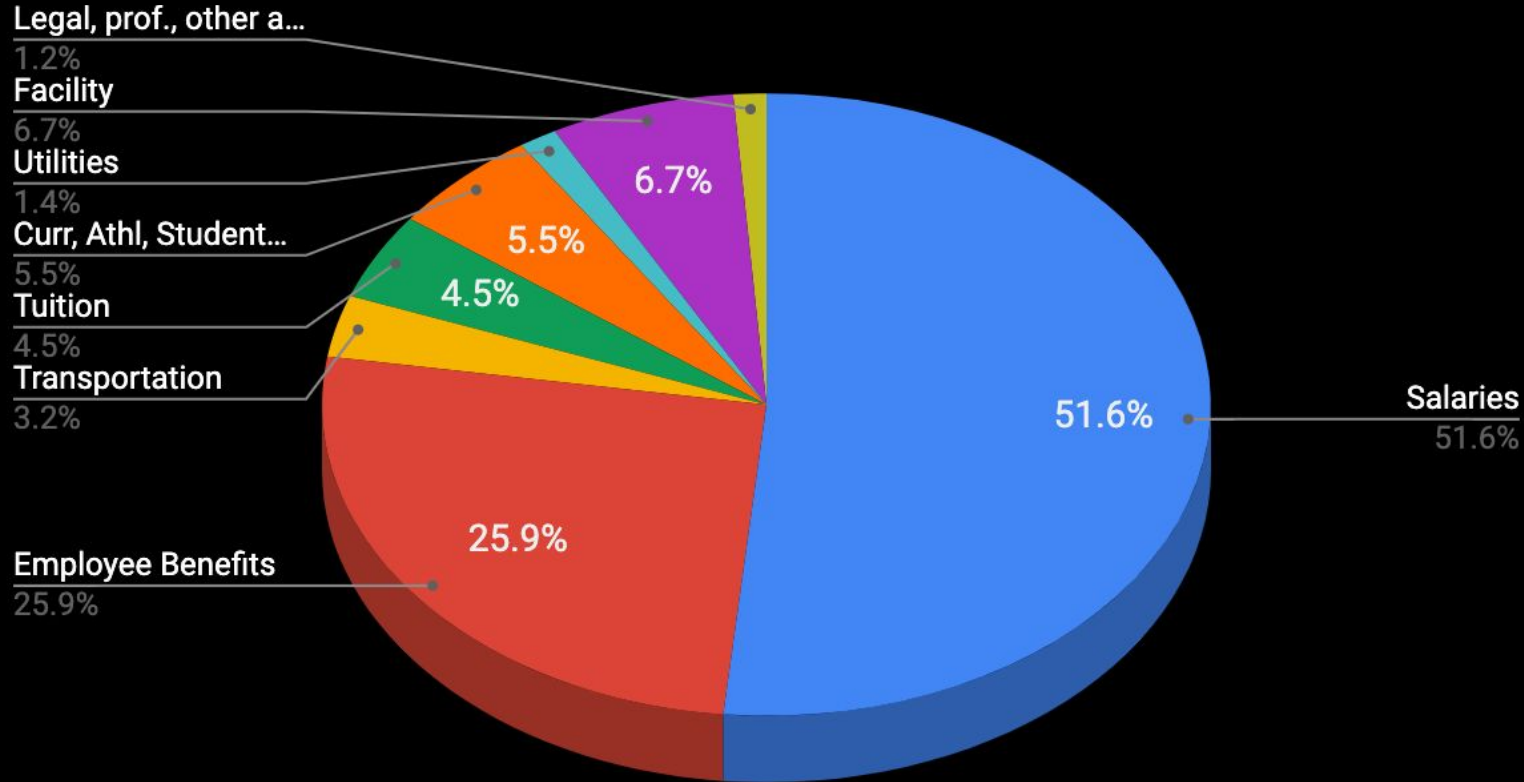


EXPENDITURES

Expense	June 30, 2023	June 30, 2024	Increase (Decrease)
Current Expense	\$61,921,994	\$65,735,789	6.2%
Capital Outlay	\$1,887,000	\$737,000	(42.7%)
Debt Assessment	\$804,036	\$804,036	0.00%
Total General Fund	\$64,613,030	\$67,276,825	4.1%



EXPENSE BY CATEGORY



REVENUE SOURCES

Revenue	June 30, 2023	June 30, 2024	Incr. (Decr.)
Tax Levy	\$34,355,483	\$36,951,216	7.6%
Surplus	\$3,786,460	\$2,224,608	(41.2%)
Reserves	\$2,960,551	\$1,400,000	(52.7%)
State Aid	\$23,322,436	\$26,539,001	13.8%
Other	\$188,100	\$162,000	(13.9%)
Total	\$64,613,030	\$67,276,825	4.1%



Impact on the Homeowner

<i>School Tax Rate</i>	<i>06/30/2023</i>	<i>06/30/2024</i>	<i>Incr (Decr)</i>
<i>General Fund</i>	\$1.328	\$1.389	\$0.06
<i>Debt Service</i>	\$0.088	\$0.088	(\$0.001)
<i>Total Rate</i>	\$1.416	\$1.477	\$0.06

****Per \$100 assessed home value

\$12.42/month for average assessed home
\$244,000



What the Future Holds

- 60% locally funded
- State Aid?
- Educational impact of pandemic
- New home developments
- Fiscal climate



Potential Budget Adjustments



Reduction in Tax Levy

Tax Levy of \$36,951,216 (6 Cents)

- Eliminate 1 Admin office position
- Special Education needs 4 program
3 MD (secondary) one ICR K-2
 - Only hiring one teacher
- Forego adding a nurse for the PAWS program
- Delay adding an elementary position to accommodate increased enrollment.



Reduction in Tax Levy

Reduce Tax Levy to \$36,681,216 (5 Cents)

- Eliminate 1 Admin office position
- Outsource K-6 club (parent fee based)
- Reduce MS/HS Clubs
- Reduce Public Relations
- Convert to ROBMS promotion ceremony
- Delay HS Social Studies textbook adoption
- Increase surplus utilization



Reduce Tax Levy to \$36,411,216 (4 Cents)

- Decrease maintenance supply / service estimate
- Reduce Deans of Discipline 50%
- Eliminate Pear Deck program
- Eliminate STAR Reading (Gr 7-12)
- Eliminate CAAD program at ROBMS
- Eliminate 1 Instructional Coach position
- Incr. surplus utilization
- Eliminate 1 Admin office position
- Outsource K-6 club (parent fee based)
- Reduce MS/HS Clubs
- Reduce Public Relations
- Convert to ROBMS promotion ceremony
- Delay HS Social Studies textbook adoption
- Increase surplus utilization
- Decrease maintenance supply / service estimate
- Reduce Deans of Discipline by 50%
- Do not renew Pear Deck online program
- Eliminate STAR Reading (Gr 7-12)
- Eliminate CAAD program at ROBMS
- Eliminate 1 instructional Coach
- Increase surplus utilization



Reduce Tax Levy to \$36,141,216 (3 Cents)

- Shift BHS Hockey to fee based
- Delay new 6-8 ELA textbook adoption
- Eliminate 1 Social Studies teacher
- Reduce Band and Music supplies district-wide by 20%
- Reduce 1 ROBMS BSI position
- Increase surplus utilization

- Eliminate 1 Admin office position
- Outsource K-6 club (parent fee based)
- Reduce MS/HS Clubs
- Reduce Public Relations
- Convert to ROBMS promotion ceremony
- Delay HS Social Studies textbook adoption
- Increase surplus utilization
- Decrease maintenance supply / service estimate
- Reduce Deans of Discipline by 50%
- Do not renew Pear Deck online program
- Eliminate STAR Reading (Gr 7-12)
- Eliminate CAAD program at ROBMS
- Eliminate 1 instructional Coach
- Increase fund balance utilization
- Shift BHS Hockey to fee based
- Delay new 6-8 ELA textbook adoption
- Eliminate 1 Social Studies teacher
- Reduce Band and Music supplies district-wide by 20%
- Reduce 1 ROBMS BSI Teacher
- Increase surplus utilization



Reduce Tax Levy to \$35,871,216 (2 Cents)

- Reduce 2nd grade section (incr. class size above 30 students)
- Reduce another BSI teaching position at ROBMS
- Increase surplus utilization

- Eliminate 1 Admin office position
- Outsource K-6 club (parent fee based)
- Reduce MS/HS Clubs
- Reduce Public Relations
- Convert to ROBMS promotion ceremony
- Delay HS Social Studies textbook adoption
- Increase surplus utilization
- Decrease maintenance supply / service estimate
- Reduce Deans of Discipline by 50%
- Do not renew Pear Deck online program
- Eliminate STAR Reading (Gr 7-12)
- Eliminate CAAD program at ROBMS
- Eliminate 1 instructional Coach
- Increase fund balance utilization
- Shift BHS Hockey to fee based
- Delay new 6-8 ELA textbook adoption
- Eliminate 1 Social Studies teacher
- Reduce Art and Music supplies district-wide by 20%
- Reduce 1 ROBMS BSI Teacher
- Increase surplus utilization
- Reduce 2nd grade teacher (incr. class size above 30 students)
- Reduce another BSI teacher at ROBMS



Reduce Tax Levy to \$35,601,216 (1 Cent)

- Reduce 1st grade section
(incr. class size above 30 students)
- Eliminate 1 Instructional Coach
position
- Eliminate Field Trips
- Increase surplus utilization

- Eliminate 1 Admin office position
- Outsource K-6 club (parent fee based)
- Reduce MS/HS Clubs
- Reduce Public Relations
- Shift to ROBMS promotion ceremony
- Reduce HS Social Studies textbook adoption
- Increase surplus utilization
- Decrease maintenance supply / service estimate
- Reduce Deans of Discipline by 50%
- Do not renew Pear Deck online program
- Eliminate STAR Reading (Gr 7-12)
- Eliminate CAAD program at ROBMS
- Eliminate 1 instructional Coach
- Increase surplus utilization
- Convert BHS Hockey to fee based
- Review 6-8 ELA textbook adoption
- Eliminate 1 Social Studies teacher
- Reduce food and Music supplies district-wide by 20%
- Eliminate ROBMS BSI Teacher
- Increase surplus utilization
- Eliminate 1 teacher
- Reduce 1st grade section (incr. class size above 30 students)
- Reduce another teacher at ROBMS
- Reduce 2nd grade teacher
- Reduce 2nd grade section (incr. class size above 30 students)
- Eliminate 1 instructional Coach
- Eliminate Field Trips



Comments From the Floor

