

2024-2025 Preliminary Budget

Branchburg Township School District

March 14, 2024



BRANCBURG TOWNSHIP SCHOOL DISTRICT 2024-2025 PRELIMINARY BUDGET

- **District Goals and Budget Highlights**
- **Budget Pressures**
- **Appropriations**
- **Revenues**
- **Tax Impact**

DISTRICT GOALS



Prioritize Well-Being

Enhance the educational experience by seamlessly integrating well-being into our curriculum and school culture. Additionally, it is essential to prioritize safety within this framework. By creating a secure and supportive environment, we foster a sense of belonging and security among students, which is critical for their holistic development.

- **Addition of Special Education Positions**
- **Addition of a Full Time Behaviorist**
- **Expansion of Safety and Security Coordinator**
- **Curriculum Revision for School Counseling Program**



Apply Evidence-Based Practices

Improve educational outcomes by applying evidence-based instructional methods, complemented with ongoing professional development for educators and the integration of innovative technology, to directly enhance student learning.

- **Adjustments to Instructional Program**
 - ▷ **New Courses - Digital Citizenship, Cultures and Language (6-8)**
 - ▷ **New Curricular Resources and Programs (K-8)**
- **Professional Development for Staff (K-8)**
- **Extracurricular Activities (K-8)**



Improve Fiscal Operations

Optimize our fiscal management strategy by focusing on efficient and transparent allocation of resources. This approach not only maximizes the impact on student learning but also ensures the maintenance of high program quality within a framework of fiscal responsibility.

- **Implementation of a School Treasurer**
- **Update to Facilities Use Program**
- **Continued Use of Board Meeting Software**
- **Reassignment of Custodial Services**



Update Facilities

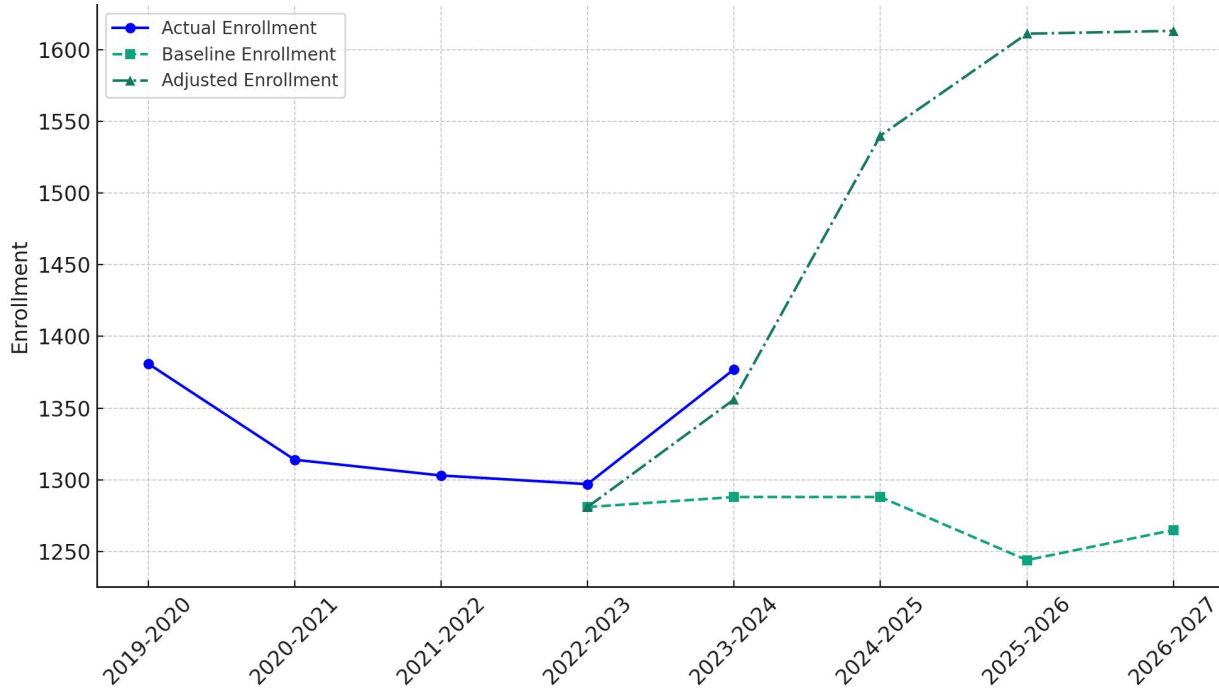
Upgrade our educational environment by modernizing facilities and incorporating advanced educational technologies. This supports our educational mission and enhances the learning experience.

- **Add New Boilers (BCMS)**
- **Complete Roof Replacement (BCMS)**
- **Replace HVAC Mechanical Systems (WES)**
- **Enhance Security Provisions**
- **Increase Cybersecurity Protections**

BUDGET PRESSURES

ENROLLMENT INCREASES

Enrollment Trends



OPERATIONAL COSTS

Decrease of federal funds

- Professional development
- Student supports

Decrease from 4% to 2% of allowable fund balance

- \$2.8M from 23-24 unsustainable
- Decreased without raising taxes due to operating efficiencies and adjustments

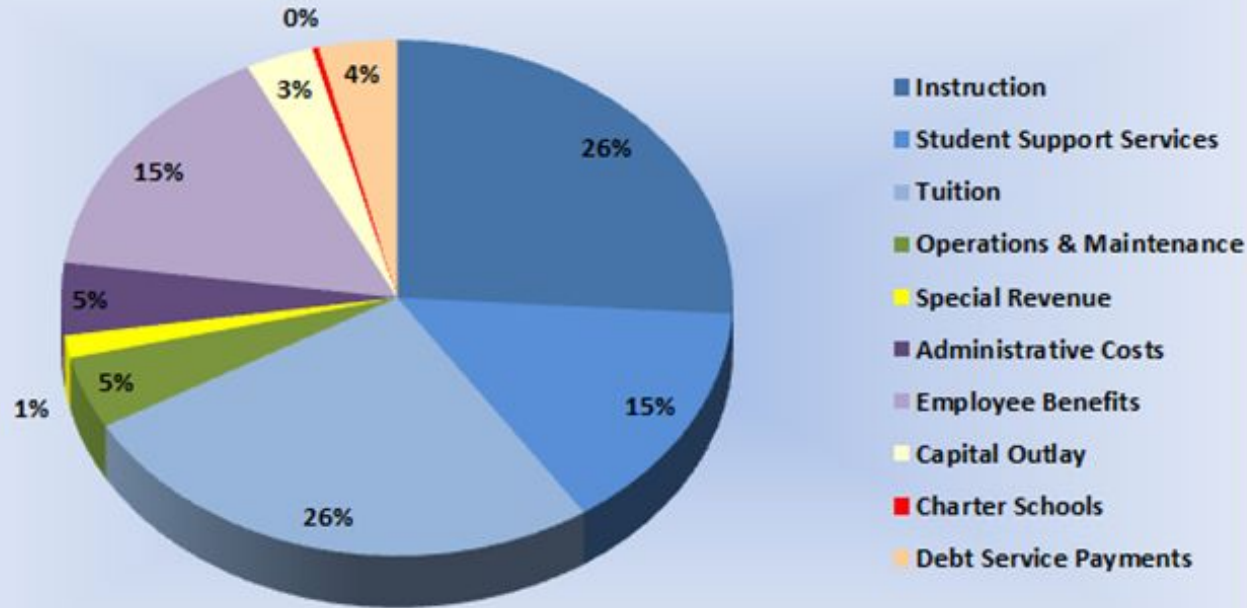
Rising Costs

- Supplies, materials, labor, healthcare, utilities

APPROPRIATIONS

APPROPRIATIONS 2024-2025

Total Budgeted Appropriations = \$57,946,004



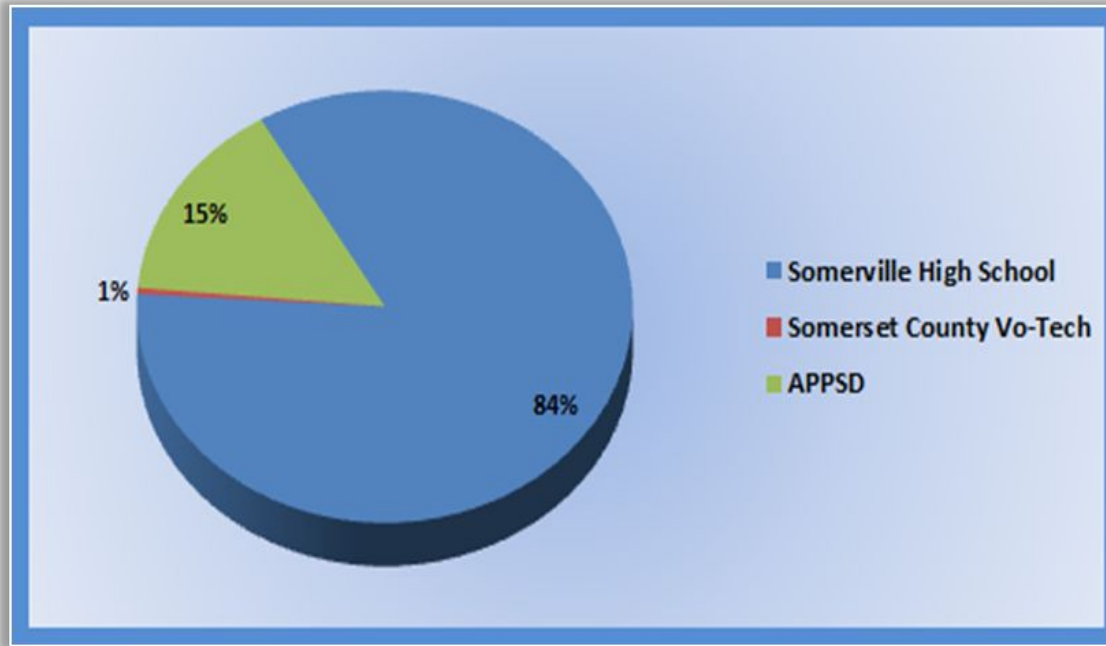
APPROPRIATIONS 2024-2025

Total Budgeted Appropriations = \$57,946,004

Appropriation	2023-2024	2024-2025	Increase/ (Decrease)	% Change
Instruction	14,275,458	15,198,701	923,243	5%
Student Support Services	8,004,549	8,530,813	526,264	7%
Tuition	15,433,139	15,115,801	(317,338)	-2%
Operations & Maintenance	3,082,887	2,622,744	(460,143)	-15%
Special Revenue	959,990	822,816	(137,174)	-14%
Administrative Costs	2,502,431	2,433,922	(68,509)	-3%
Employee Benefits	8,111,127	8,961,298	850,171	10%
Capital Outlay	4,467,693	1,896,724	(2,570,969)	-58%
Charter Schools	178,178	176,322	(1,856)	-1%
Debt Service Payments	2,131,888	2,186,863	54,975	3%

APPROPRIATIONS 2024-2025

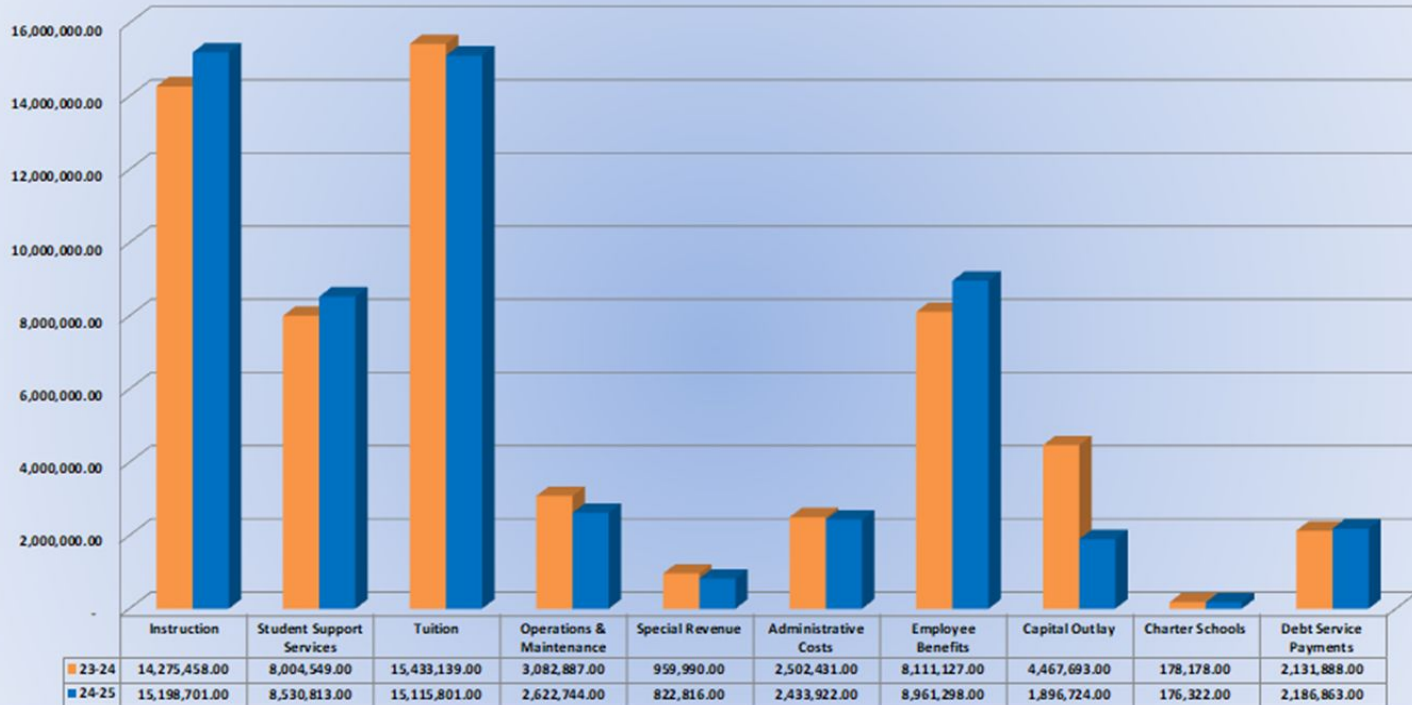
Total Budgeted Appropriations = \$57,946,004



Somerville High School	12,734,702
Somerset County Vo-Tech	69,861
APPSD	2,311,238
TOTAL	15,115,801

APPROPRIATIONS 2024-2025

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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

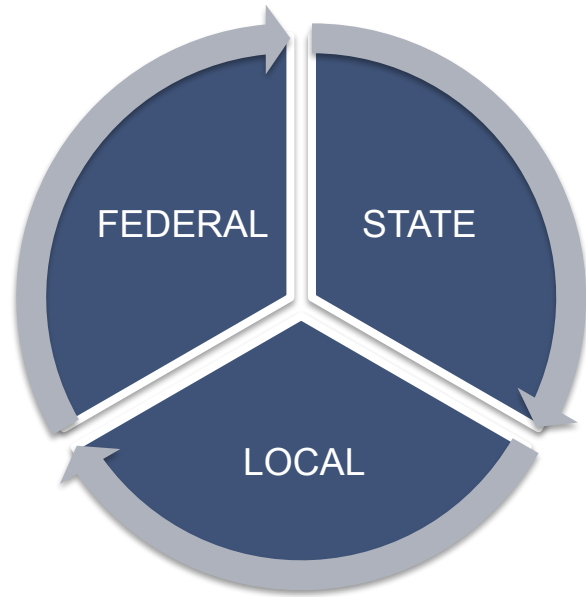
SCESC: Transportation & special education

HCESC: Supplies & professional service procurement

MCCPC: Supplies & materials

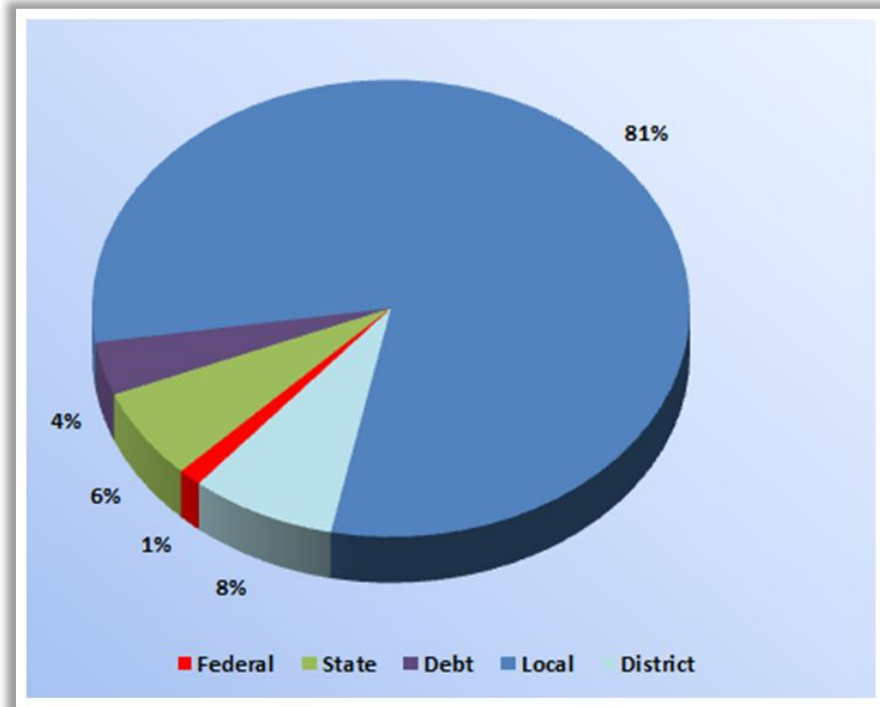
Revenues

REVENUES



REVENUES 2024-2025

Total Budgeted Revenues = \$57,946,004



FEDERAL	732,816
STATE	3,741,018
DEBT	2,186,863
LOCAL	46,717,400
DISTRICT	4,567,907
TOTAL	57,946,004

STATE AID

Fiscal Years 2024 & 2025

	2023-2024	2024-2025
State Aid	3,352,821	3,741,018
% Increase	9.50%	11.58%

REVENUES 2024-2025

Total Budgeted Revenues = \$57,946,004

SOURCES		AMOUNT
External		53,378,097
1	Tax Levy	46,717,400
2	Debt	2,186,863
3	State Aid	3,741,018
4	Special Revenues	732,816
District		4,567,907
1	Reserves	2,253,003
2	Fund Balance	1,500,000
3	Revenues	486,000
4	Additional Aid	238,904
5	Student Activity Reserve	90,000
Total		57,946,004

2024-2025 TAX IMPACT

	2023-2024	2024-2025
Local Tax Levy	\$45,077,591	\$46,717,400
Repayment of Debt	2,131,887	2,186,863
Total	47,209,478	48,904,263
Average homeowner impact:	Annual	(\$278) Reduction
<i>Based on average residential assessment of \$500,000</i>		

BUDGET PROCESS

Budget Submission by March 20, 2024

Budget Approval Vote - April 25, 2024