

# **BOUND BROOK SCHOOL DISTRICT 2024-2025 BUDGET PRESENTATION**

**Presented by:**

**Dr. Alvin L. Freeman, Superintendent of Schools**

**Ms. Robyn Griffin, Director of Curriculum and Instruction**

**Mr. Michael C. Gorski, CPA, Business Administrator/ Board Secretary**

**Ms. Kristine Lee, CPA, Assistant Business Administrator/Grants Mgr.**

# **Members of the Board of Education**

- ▶ Mr. Richard Jannuzzi, Board President
- ▶ Mr. Michael Bal, Board Vice President
- ▶ Mr. Roger Zupko
- ▶ Ms. Lisa Guzzino
- ▶ Ms. Joanna Musson
- ▶ Mr. Gagandeep Minhas
- ▶ Mr. Sidney Dawson
- ▶ Ms. Therese Sue High
- ▶ Mr. Donald Vollmer
- ▶ Ms. Jennifer Carlton, South Bound Brook Representative

## **Student Board Representatives**

Mr. Emanuel Munoz Cordero

# Operations Committee

Mr. Roger Zupko, Chairperson

Mr. Donald Vollmer

Mr. Richard Jannuzzi

Ms. Lisa Guzzino

Ms. Jennifer Carlton

# **Mission Statement**

The Bound Brook Public Schools is a supportive multicultural community that provides an innovative and academically challenging educational program while offering a variety of extracurricular and social opportunities that encourage life-long learning and citizenship.

# Vision Statement

**Our vision is to provide a comprehensive educational program that will:**

- ❖ Promote citizenship through tolerance and diversity;
- ❖ Prepare graduates for their educational and vocational choices in life;
- ❖ Develop motivated, life-long learners;
- ❖ Provide opportunities for students to be users of technology;
- ❖ Encourage finders and users of data to develop problem solving skills;
- ❖ Provide educational opportunities both within and outside the classroom;
- ❖ Provide opportunities for the community to be a resource and learning center;
- ❖ Challenge students educationally;
- ❖ Provide a positive learning environment;
- ❖ Recognize student successes; and
- ❖ Promote academic and personal growth.

# Board Goals

**Goal 2023-24:** To develop a new five-year Strategic Plan to provide a framework that will shape and guide the District moving forward.

# District Goals

**Goal #1 2023-24:** To continue to create a safe environment where students and staff feel comfortable taking risks and working collaboratively toward a common goal.

**Goal #2 2023-24:** To fully utilize data through professional development to inform instruction and strengthen student achievement.

# Executive Summary

The Bound Brook School Budget for the 2024/2025 school year was developed within specific parameters set forth by the Board of Education:

To prepare a comprehensive budget, within revenue constraints:

- ❖ Meeting the needs of 45 projected additional students.
- ❖ Allocate an increased amount of resources to Programs and Instruction.
- ❖ Expansion of curriculum programs and staffing to broadly improve student performance by New Jersey Student Learning Standards and Performance Data.
- ❖ Budget for Capital Outlay Projects required for health & safety.
- ❖ Budget for inflation especially in the areas of Transportation-contracted routes, Maintenance-contracted janitorial services, and Energy.
- ❖ To develop a budget that supports an educational program that meets the learning needs of ALL students while giving strong consideration to fiscal efficiency and the impact on the local taxpayer.

The budget has been professionally constructed to afford every student an opportunity for an exemplary education by well-trained, committed staff in a safe and secure environment. Opportunity is made available through a comprehensive curriculum which offers diverse course offerings and co-curricular clubs and activities. We believe that our proposed budget continues to become more efficient as evidenced by a successful County Budget Efficiency Review.



# Executive Summary- Continued

## Under-Adequacy Status Improvement.

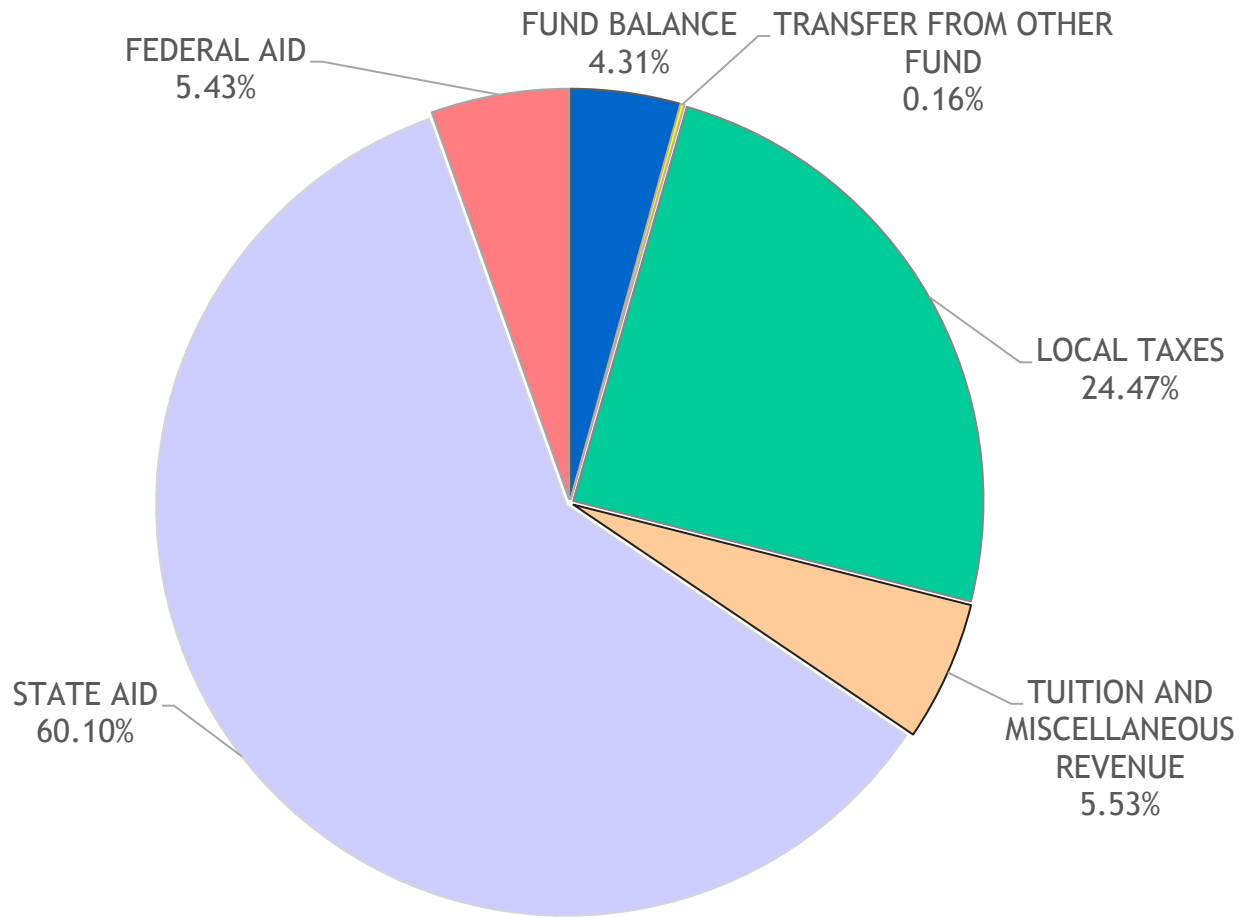
Fund	2022-2023	2023-2024	2024-2025
General Fund Levy	\$13,082,282	\$13,670,661	\$13,965,571
Equalization Aid	\$22,232,004	\$27,742,287	\$31,381,837
Total Budget Adequacy Spending	\$35,314,286	\$41,412,948	\$45,347,408
District Adequacy Budget	<u>\$38,741,501</u>	<u>\$42,943,601</u>	<u>\$46,782,357</u>
Under Adequate Amount	<u>(\$3,427,215)</u>	<u>(\$1,530,653)</u>	<u>(\$1,434,949)</u>

Adequacy is a state model which calculates what would be the necessary funding level to provide a “thorough and efficient” education to every pupil in the district.

# What Is The Budget Creation Timeline?

- ▶ Establishment of Budget Philosophy
- ▶ Enrollment Patterns and Projections
- ▶ Review of Staffing Needs
- ▶ Budget Development
- ▶ Budget Defense Rounds
- ▶ Governor's Budget Address
- ▶ Award of State Aid
- ▶ Adoption of Tentative Budget
- ▶ Public Hearing

# Where Does The Money Come From ? 23/24



■ FUND BALANCE  
■ LOCAL TAXES  
■ STATE AID

■ TRANSFER FROM OTHER FUND  
■ TUITION AND MISCELLANEOUS REVENUE  
■ FEDERAL AID

# **Dollars and Cents**

## **Sources of Revenue**

**See handout A**

# General Fund Tax Levy

23/24 Adjusted Tax Levy with Enrollment Adjustment	\$13,965,571
Adjustment for Healthcare	<u>\$-0-</u>
24/25 Tax Levy Cap	13,965,571
23/24 Tax Levy Cap	<u>13,670,661</u>
Increase in General Fund Levy	<u>\$294,910</u>

Note: No prior years banked cap has been appropriated.

The optional Health care cap adjustment of \$269,843, which would have increased cap, and taxes, was not applied to the levy and it will carry-over as banked cap.

# **School Funding Law NJ S-2** **Modification of School Law SFRA** **2008**

## **Bill Summary:**

The "School Funding Reform Act of 2008" (SFRA), P.L.2007, c.260, was enacted with the purpose of determining the amount of State school aid each school district would receive based on the needs of the student population and local fiscal capacity. However, the SFRA has not been fully implemented since the 2008-2009 school year, resulting in school districts receiving levels of State school aid inconsistent with their current circumstances. This bill makes two modifications to the SFRA with the intent of realigning the amount of State aid provided to school districts with their current needs. First, under the provisions of the SFRA, a school district's State aid may not increase from one year to the next by more than the State aid growth limit (10 percent for school districts spending above their adequacy threshold, and 20 percent for school districts spending below that threshold). The bill eliminates that cap beginning in the 2018-2019 school year. Second, the bill transitions school districts towards the amount of State aid that the school district would receive in the absence of the State aid growth limit and the adjustment aid that the school district received under the SFRA. The Phase in period for this law is over a six year period beginning in 2019-2020 and concluding in year 2024-2025.

# Key Facts On State Aid

▶ **There are two types of State Aid:**

**Equalization Aid-** Distributed by property wealth and income levels Bound Brook has been awarded \$31,381,837 in this category.

**Categorical Aid-** Awarded by number of students who qualify for each individual aid category. Bound Brook qualifies for a few categories. but is limited in award due to over adequacy status.

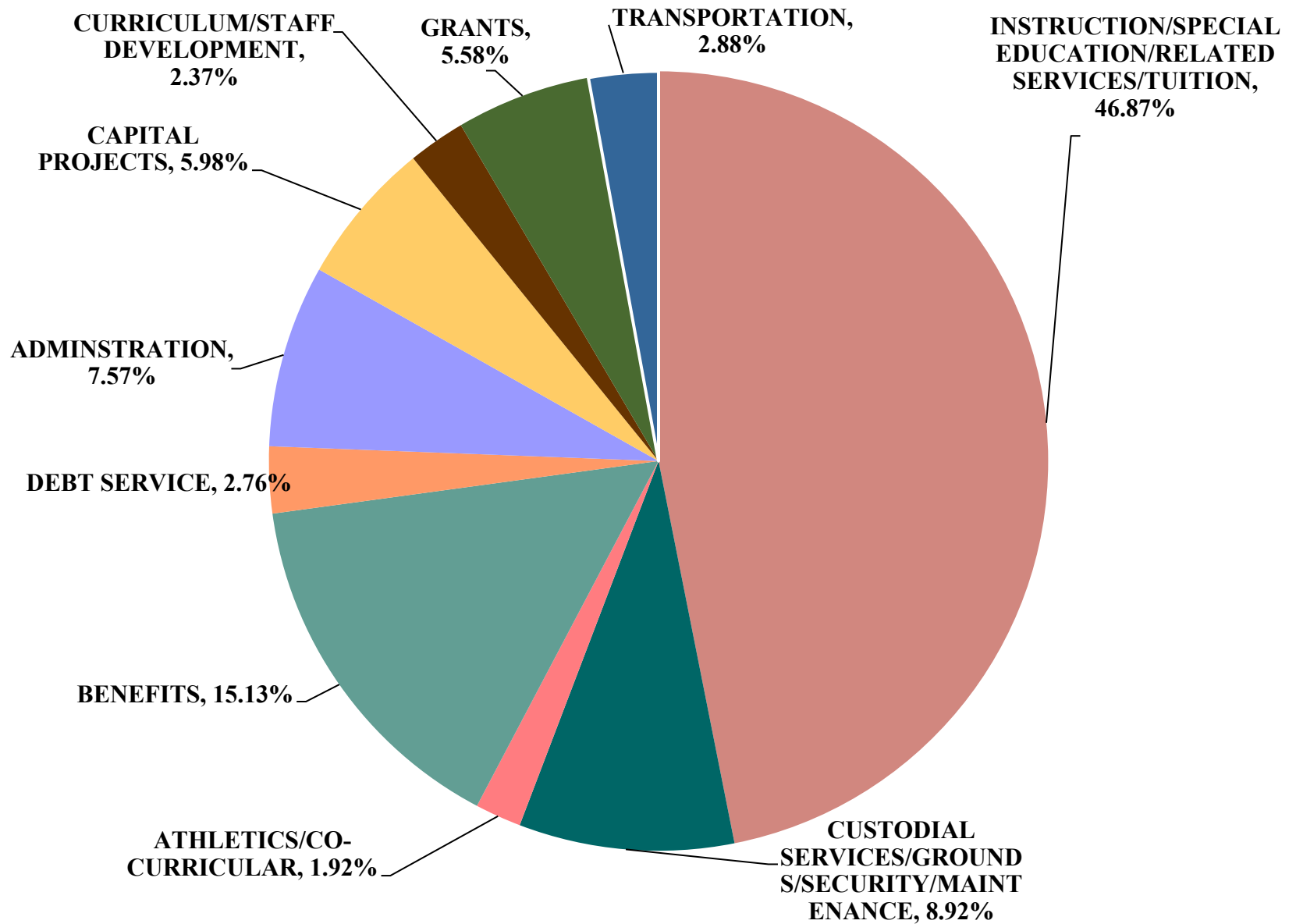
**General Fund State Aid is 64% of our total revenue to support the school budget. The District has been underfunded by the State and has been a beneficiary of the redistribution of school aid under S-2.**

# General Fund State Aid

	2023/2024	2024/2025
Equalization Aid	<u>\$27,742,287</u>	<u>\$31,381,837</u>
Categorical Aid:		
Special Education Aid	1,574,377	2,241,787
Security Aid	784,650	1,049,044
Transportation Aid	124,699	155,401
Preschool Education Aid	1,602,405	2,050,796
School Choice Aid	86,598	126,344
Debt Service Aid	881,139	886,788
SDA Assessment for funding	<u>(9,836)</u>	<u>(9,836)</u>
Total	<u>\$32,786,319</u>	<u>\$37,882,161</u>
Increase in General Fund State Aid	\$5,095,842	
Percent increase vs. last year	+16%	



# Where Does The Money Go?

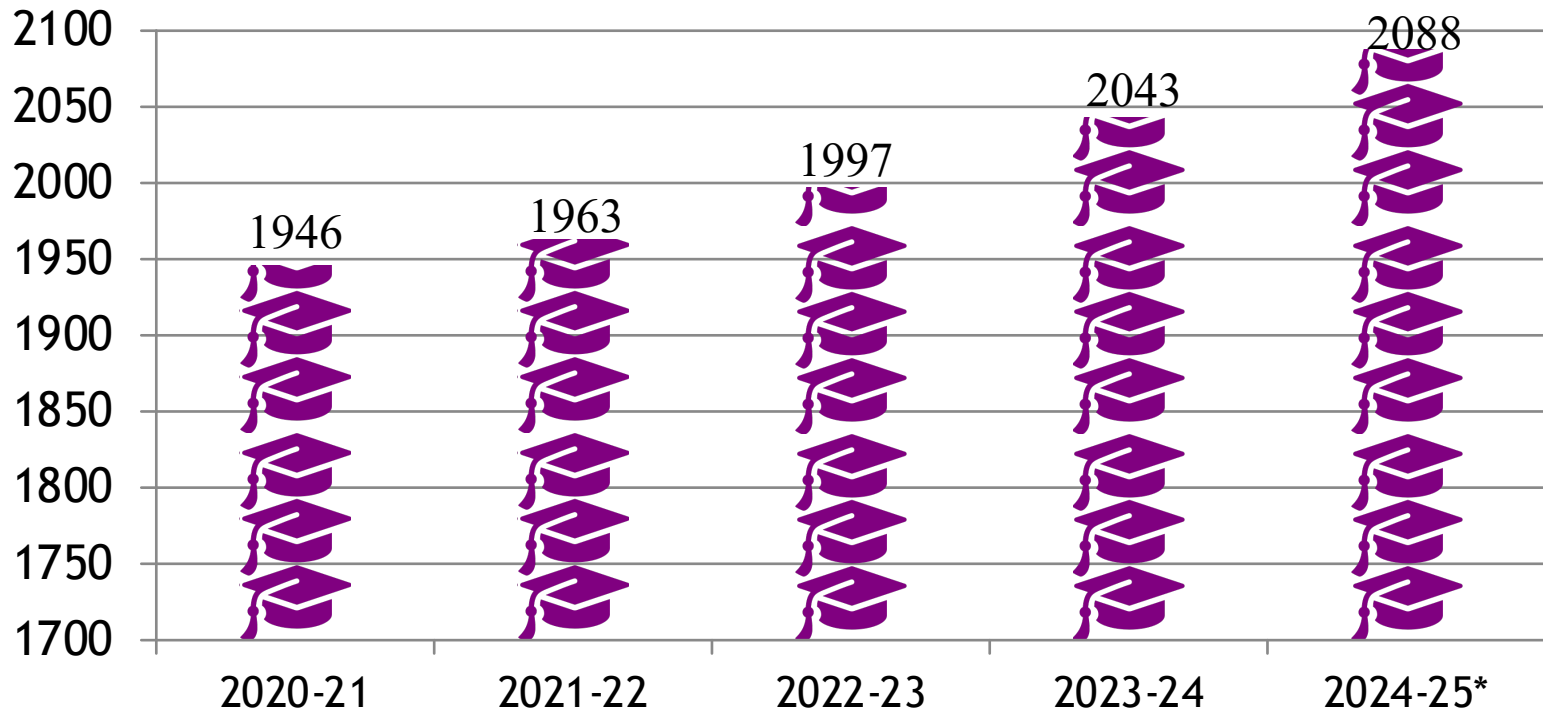


# Appropriations Detail

▶ See handout B

# Budget Appropriations Considerations

**Budgets are driven by student enrollment**



Enrollment Data from ASSA except projected year.

\* Projected from Ross Haber Associates February 2023

# What Programs Are In This Budget?

## Curriculum and Instruction

For the 2024-25 school year, our focus is on enhancing curriculum and programs across all levels.

- Enhancing curriculum and programs for the 2024-25 school year.
- Procuring new and updates materials for Science, History, and Math courses at the high school level.
- Ensuring alignment of curriculum maps with the latest ELA and Math Standards.
- Extending updates to encompass ELA in grades K-8, ESL in grades K-12, French in grades 3-6, and 9-12, Spanish in grades 7-12, as well as high school Science, Math, Social Studies, and ELA.
- Investing in academic coaching for teachers, including ESL and Bilingual coaches for grades K-6 and 7-12, instructional coaches for grades K-1, and Math coaching for grades 9-12.
- Hiring ELA and Math academic interventionists for grades 9-12 to provide additional academic support for high school students.
- Addition of a K-2 Gifted and Talented teacher.
- Enhancements to summer and after-school enrichment opportunities for all students.

# What Programs Are In This Budget?

## Curriculum and Instruction

- Additional Staff:
- ELA Academic Interventionist 9-12
- Math Academic Interventionist 9-12
- Instructional Coach K-1
- Gifted & Talented K-2
- ESL/Bilingual Instructional Coach K-6
- ESL/Bilingual Instructional Coach 7-12
- Bilingual Math Teacher High School
- PE Teacher High School
- Bilingual LLD Aide 3-6
- Resource Support Teacher (Bilingual preferred) Elementary
- Bilingual Learning Consultant or Psychologist
- Textbooks/Programs
- HS Science: Physical Science, Biology, Chemistry, AP Environmental Science
- HS History: AP US History, AP World History, AP Government, World History, US History
- HS Math: Geometry, Algebra 1, Algebra 2
- Curriculum Rewriting, Revisions, Updates:
- K-8 ELA, K-8 ESL, 3-6 French, 7-8 Spanish, HS Science, HS Math, HS Social Studies, HS English, HS ESL, HS Spanish, HS French



# What Programs Are In This Budget?

## **Curriculum and Instruction**

- Maintaining 2020 New Jersey Student Learning Standards
- Maintaining Curriculum Writing and Mapping
- Multi-tiered Systems of Support
- In-School, After-School, and Summer Support for Students
- Textbook Replacement/Adoptions
- Technology Replacement/Additional Online Programs
- Gifted and Talented
- English Language Learners



## **Assessment to Guide Instruction**

- LinkIt Data warehouse and Benchmarks
- DRA3
- Dibels
- Key 3 Math
- IXL



**Professional Development**  
**Professional Memberships**  
**AVID**

# What is Included in This Budget

## Transportation Costs

### Special Education Transportation

Transporting students to out-of-district schools and programs can quickly deplete special education funding. The SCESC works cooperatively with districts to plan, bid and coordinate daily transportation for special needs students.



# What Is Included In This Budget

## Capital Improvements & Equipment —

➤ High School bathroom renovations & design	\$1,750,000
➤ High School Field house paving	\$150,000
➤ High School Flooring	\$2,200
➤ High School Field Grooming Machine	\$40,000
➤ High School Servers, Upgraded Cafeteria Sound System,- Retractable Backboards and Padding, Instructional Teaching Monitor	\$133,800
➤ Snow Removal and Grounds Tractor	\$75,000
➤ Replacement Truck	\$100,000
➤ Security Equipment	\$46,000
➤ IT Equipment (E-rate)	\$350,000
➤ Community bleachers	\$ 80,000
➤ Community two scoreboards	\$15,000
➤ Community Retractable backboards and padding	\$70,000
➤ Lafayette new sign, gate, and room patrician	\$54,600
➤ Smalley new instructional copier	\$25,928
➤ Smalley Travel AED	\$3,000
➤ Lamonte Ipad's, Interactive Panels	\$30,950
➤ Total	\$2,926,478



# Aging Facility Needs



## Bathrooms

## New Equipment



## Roof



# Cost Savings From Shared Services

Shared Service Category Type	Shared Service Category Description
Special Education Services	Somerset County Education Services Commission-Out of District special education tuition
Special Education Services	Education Services Commission of NJ-Out of District special education tuition
Special Education Services	Morris Union County Jointure Commission-Out of District special education tuition
Food Services	US Commodities-Application with the USDA for no-cost government commodities in lieu of purchases for the...
Recycling	Somerset County-Joint recycling services
Staffing - Other	Agreement with Local Police Department for two SLEO III officers to provide school security
Staffing - Other	Agreement with Local Police to provide security coverage at sports and graduation events
Others	Somerset County Vocational and Technical High School -Out of District vocational and technical education t...
Transportation Services, including Fuel	Shared Service agreement with Somerset County for vehicle maintenance services
Transportation Services, including Fuel	Shared Service agreement with The Somerset County Education Services Commission-Shared consortium s...
Transportation Services, including Fuel	Shared Services agreement with Educational Services Commission of NJ-Consortium student transportation ...
Transportation Services, including Fuel	Shared Service agreement with South Bound Brook BOE for student transportation services
Transportation Services, including Fuel	Jointures with numerous other school districts to share transportation route costs
Purchasing	ACES-Consortium purchasing of energy utilities
Purchasing	Educational Services Commission of NJ -Consortium purchasing of supplies and equipment
Purchasing	Camden County Educational Services Commission-Consortium purchasing of supplies and equipment
Purchasing	Somerset County Roads and Bridges-Agreement to share the costs of salt and fuel
Insurance Coverages and Benefits	Participation in NJSIG pool for property and casualty insurance
Insurance Coverages and Benefits	Participation in NJSIG pool for workers compensation insurance

# What factors influence the tax rate?

- **State Aid**
- **Fund Balance Applied**
- **Ratables**
- **Increased Student Enrollment effect on Appropriations**

# School District Average Assessed Tax Levy Impact

2023/2024 School Tax Rate - 1.20%



2024/2025 School Tax Rate - 1.165%

The average assessed home of \$418,501 will experience a 2024/2025 School Tax decrease of approximately \$140.

# Thank You To All Who Contributed To Developing This Budget

