



Green Township Board of Education

Budget Presentation

April 27, 2022

Student Enrollment

	2021-2022	Number of Sections	Projected 2022-2023	Number of Sections
Kindergarten	36	2	18*	2
1 st Grade	37	2	35	2
2 nd Grade	52	3	37	2
3 rd Grade	50	3	52	3
4 th Grade	39	2	50	3
5 th Grade	39	2	39	2
6 th Grade	41	2	39	2
7 th Grade	51	3	41	2
8 th Grade	43	3	51	3
Out of District	9	NA	12	NA
Total	397		374	

*Kindergarten Registration is ongoing.

State Aid Actuals

	2021-2022 Current Year	2022-2023 Upcoming Year
School Choice Aid	\$531,715	\$595,550
Transportation Aid	\$403,787	\$403,787
Special Educ. Aid	\$424,190	\$424,190
Equalization Aid	\$756,693	\$834,845
Security Aid	\$50,903	\$50,903
Adjustment Aid	\$64,119	\$64,119
Educational Adequacy	\$0	\$0
Total Impact	\$2,231,407	\$2,373,394

State Aid to increase by \$141,987 for the 22/23 school year. This is due to increased enrollment and increased choice reporting.

October 2020 Enrollment – 559

October 2021 Enrollment – 587

Capital Projects / Fund Balance

- Capital Projects to be paid for from Capital Reserve
 - Roof Repairs – \$314,000
 - Middle School
 - Entry Vestibule
 - Hallway next to Main Gym
 - Stair Replacement – \$100,000
 - Middle School
 - Administrative Entrance by Large Gym
- Reserve Accounts
 - Capital Reserve - \$579,522
 - Maintenance Reserve - \$126,992
- Budgeted Fund Balance - \$320,000

Referendum* Information

2018 Referendum – Original Issue - \$1,659,000 Payment Schedule

Current Payment	
5/1/23	\$100,000, Principal Payment
	\$21,209, Interest Payment
	\$21,209, Interest Payment
Final Payment	
5/1/33	\$135,000 + Interest Payments

*Unit Ventilators, 4 ADA Bathrooms, Roof Repair on Roof 6,8, and 12

Tax Levy

	2020-2021	2021-2022	Proposed 2022-2023
Local Tax Levy	\$9,847,673	\$10,090,598	\$10,292,405

The proposed tax levy increase is 2% for a rate of \$201,807.

Impact of Tax Levy on Residents of Green Township

2022, Home Value - \$312,351

Rate – 2.333

2023, Home Value - \$312,632

Rate – 2.374

Increase is \$.04

Annual Increase on a \$312,632 home is \$134.73.

TOTAL BUDGET

TAX LEVY, STATE AID, REVENUES

Total Tax Levy	\$10,292,405
State Aid	\$2,373,394
Budgeted Fund Balance	\$320,000
Extraordinary Aid Estimate	\$40,000
Interest	\$90
Miscellaneous Revenue	\$100
Capital Projects	\$414,000
Debt Service	\$142,419
Special Revenue	\$180,134
Total Budget	\$13,762,542

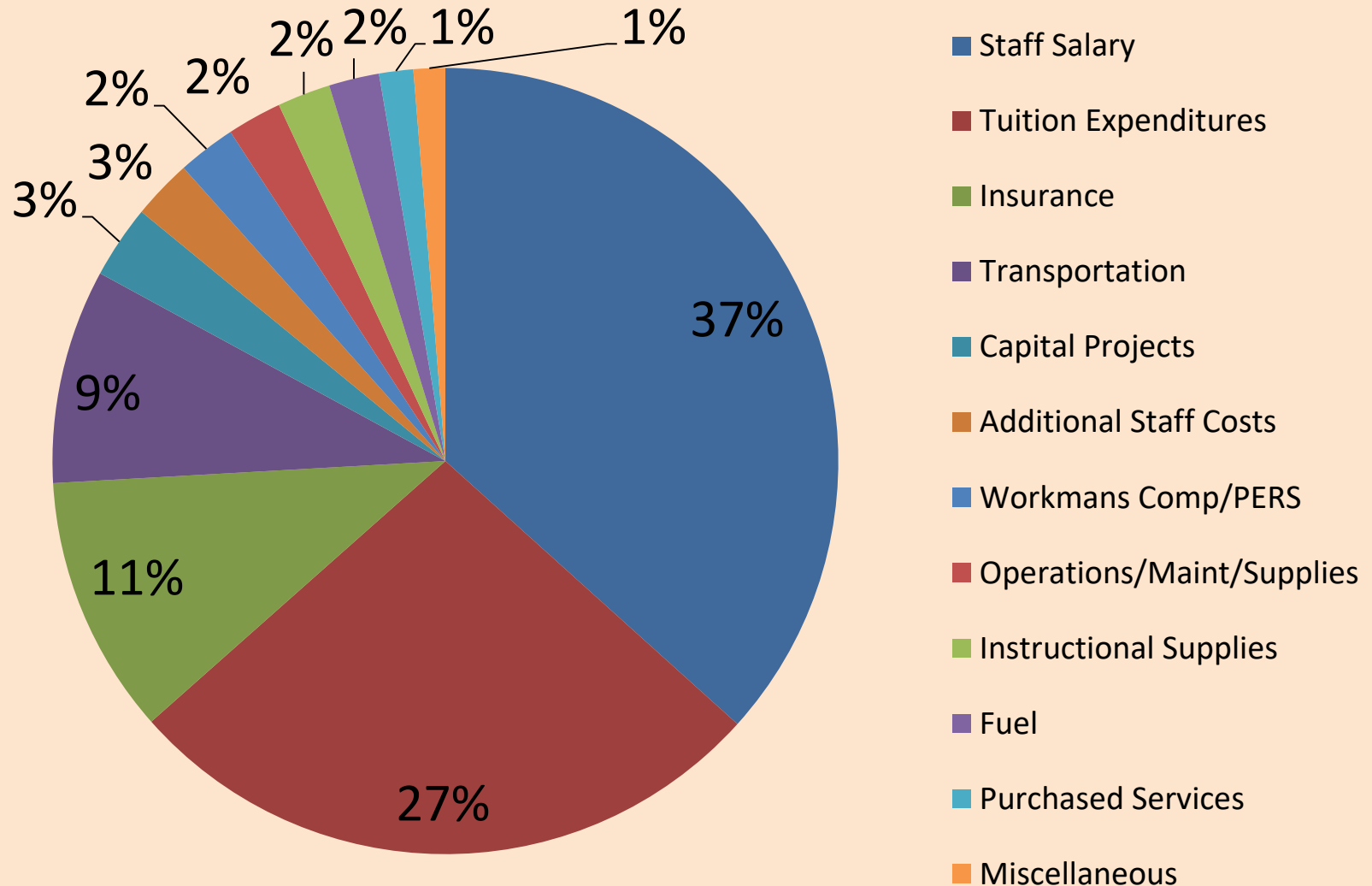
BUDGETED COSTS INCLUDED IN THE 2022-2023 BUDGET

Total Budget \$13,762,542

2023 BUDGET OVERVIEW

Staff Salary	\$5,045,884.00	36.66%
Tuition Expenditures	\$3,688,152.00	26.80%
Insurance	\$1,464,494.00	10.64%
Transportation	\$1,213,385.00	8.82%
Capital Project	\$414,000	3.01%
Additional Staff Cost	\$339,463	2.47%
Workman's Comp/PERS	\$329,422	2.39%
Operations/Maintenance/Supplies	\$309,236	2.25%
Instructional Supplies	\$300,874	2.19%
Fuel and Electric	\$285,000	2.07%
Purchased Services	\$193,297	1.40%
Miscellaneous Items	\$179,335	1.30%

Percentages of Budget Costs



Included in Supply Requests

Item	Cost
ELA Materials - Scholastic Mag, K-4 Workbooks, Sadlier Vocab	\$9,643
Middle School Science - Student Editions, Science Supplies	\$3,531
SOAR - Supplies for STEAM Machine Creating	\$1,307
STEM - Engineering supplies including wheels, gears etc.	\$2,000
Media/Library - Magazine rack, Book Binding Machine, Wire display shelf	\$2,004
Art - Art supplies	\$5,500
PE - 24 indoor scooters, Shuffle pro team set, Vinyl Cones	\$3,421
Performing Arts - Books, posters, prizes, props, paint , drama Subscription, Drama teacher academy	\$1,834
Technology - Wires, adapters, and filters	\$1,500

Items Included in Budget

Additional Out of District Placements – Tuition and Transportation
Homeless Student Tuitions
Additional Fuel Costs
Increased Liability Insurance Costs
Increase Staff Salary Costs

Transportation Increase Included in Budget

We are anticipating a 30% - 100% increase in our transportation cost.

The impact of going out to bid will potentially be \$100,000 - \$300,000 in increased cost to the district.

Anticipated 7 routes for elementary and 4 routes for high school

Bid will go out through Cooperative.

Anticipated bid opening – May 18th

Anticipated \$335,000 in additional transportation costs included in the budget

Items to be Purchased in Current 2022 Fiscal Budget

Item	Cost
85 ASUS Chrome books and licenses	\$24,208
Walkie Talkies	\$10,000
Smart Boards – 4	Grant Funds
Smart board stands and install	Grant Funds
Music Includes Wish List Item of 3 Octave Hand bell Set for \$13,365 R Standard table drapes for \$640, 6 foot hand bell table x 4 for \$980, 4 inch hand bell pads for \$688	\$16,385
Uniforms – Basketball and Field Hockey	\$7,716
Math Curriculum	\$50,000
Security and Sidewalk Upgrades	\$71,000
Virtual Reality STEM Materials	\$4,000

Savings in the Budget

Item	Cost Savings
.5 World Language Teacher	\$35,000
CST Administrative Assistant	\$18,000
1 Paraprofessional	\$14,000
Digital Licenses	\$20,000
Reduced CST Evaluations from \$35,000 to \$20,000	\$15,000
Reduced Summer Overtime Hours	\$20,000
Classified Ads Reduced from \$15,000 to \$10,000	\$5,000
Total	\$127,000

Additional Reductions due to Anticipated Transportation Cost

	Cost Savings
1 Full Time Position – Absorbed by other staff	\$77,208
2 Part Time Positions – Absorbed by other staff	\$100,587
3 Full Time Positions Reduced to Part Time	\$106,770
Returning 1 Out of District Student to District	\$50,000
Total	\$334,565

Innovations in the Schedule

Student choice for daily lunch periods grades 5-8.

Thirty minutes lunch sessions for all students.

20 minute recess for students K-5

7:50-8:00 – Arrival

8:00-8:25 – Soft Start – Band, Choir/Glee/Teacher Supported Intervention and Enrichment for all students

40 minute periods for all content areas

Innovations in the Schedule

Class Size will remain the same.

Students will have all special area instruction to include the following courses:

Technology

Library Instruction (K-4) / Research Instruction (5-8)

General Music

STEM

Enrichment

Art/Ceramics

World Language

Performing Arts

4 times per week, Health and PE

Budget Priorities

- **Enhancement of RTI programming in ILA and Math**
- **Dedicated Middle School Interventionists**
- **Increased student contact time**
- **Increased offerings in E-Sports**
- **Dedicated Technology Instructional Space and Teacher**
- **Summer Hours for Library**
- **Summer and Weekend Instruction for Students for enrichment and remediation**
- **Increased mental health supports embedded into the instructional day and after school activities**

Thank you!

Questions and Comments?

Thank you for your attention to this presentation!

We are excited for the budget planning cycle as it will support the success of our students and staff in the upcoming school year!