



# Green Township Board of Education

Budget Workshop

March 14, 2022

# Student Enrollment

	2021-2022	Number of Sections	Projected 2022-2023	Number of Sections
Kindergarten	36	2	35 projected*	2
1 <sup>st</sup> Grade	37	2	35	2
2 <sup>nd</sup> Grade	52	3	37	2
3 <sup>rd</sup> Grade	50	3	52	3
4 <sup>th</sup> Grade	39	2	50	3
5 <sup>th</sup> Grade	39	2	39	2
6 <sup>th</sup> Grade	41	2	39	2
7 <sup>th</sup> Grade	51	3	41	2
8 <sup>th</sup> Grade	43	3	51	3
Out of District	9	NA	12	NA
Total	397		388	

\*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

# Budgeted Fund Balance

- Budgeted Fund Balance - \$320,000

This is taken from fiscal year 2022 and rolled into 2023.

# Capital Projects

- Capital Projects to be paid for from Capital Reserve
  - Roof Repairs – Anticipated \$250,000
    - Middle School
    - Entry Vestibule
    - Hallway next to Main Gym
  - Stair Replacement – Anticipated \$100,000
    - Middle School
    - Administrative Entrance by Large Gym

## Reserve Accounts

- Capital Reserve - \$579,522
- Maintenance Reserve - \$126,992

# 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

# 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.

# TOTAL BUDGET

## TAX LEVY, STATE AID, REVENUES

<b>Total Tax Levy</b>	<b>\$10,292,405</b>
State Aid	\$2,373,394
Budgeted Fund Balance	\$320,000
Extraordinary Aid Estimate	\$40,000
Interest	\$90
Miscellaneous Revenue	\$100
Capital Projects	\$350,000
Debt Service	\$142,419
Special Revenue	\$180,134
<b>Total Budget</b>	<b>\$13,698,542</b>

# BUDGETED COSTS INCLUDED IN THE 2022-2023 BUDGET

**Total Budget    \$13,698,542**

# 2023 BUDGET OVERVIEW OF ESSENTIAL COSTS

Staff Salary	\$5,330,884
Additional Staff Costs	\$232,330
Insurance	\$1,463,324
Tuition Expenditures	\$3,738,152
Purchased Services	\$181,802
Operations/Maintenance	\$175,957
Transportation	\$878,385
Fuel	\$280,000
Non Instructional Supplies	\$45,623
Instructional Supplies	\$250,566
Capital Project	\$350,000
	\$12,927,023

# Staff Salary Budgeted Costs

Certificated Staff and Paraprofessionals	
Custodial	
Technology/Media Support	
Administrative Assistants	
Administration	
Total	\$5,330,884

# Additional Staff Budgeted Costs

Tuition Reimbursement	\$30,000
Staff Development	\$12,200
Staff Stipends, Athletic and Co-Curricular	\$50,000
Home Instruction / Sub Salary / Retirement / Leave Replacement	\$140,130
Total	\$232,330

# Staff and Facility Insurance

	Cost
Medical	\$1,219,000
Vision	\$4,584
Dental	\$45,000
Waiver	\$95,000
Liability	\$18,621
School Alliance	\$65,200
Environmental Renewal	\$12,119
Student Insurance	\$3,800
Total	\$1,463,324

# Tuition Expenditures

Location	Cost
Ridge and Valley Charter	\$48,900
Sussex County Charter	\$33,150
Out of District	\$647,832
Kittatinny Regional	\$48,000
Newton BOE High School	\$2,901,760
Sussex Tech and Morris Tech	\$58,510
Total	\$3,738,152

# Purchased Services

	Cost
Planet Networks	\$7,194
Copier Service	\$13,808
CDK Budget Software	\$10,000
Phoenix Advisors	\$1,000
R&L Payroll	\$13,000
Legal	\$25,000
Auditor	\$33,500
Architect	\$7,500
Total	\$111,002

# Purchased Services

	Cost
Policy Services	\$5,000
Phone Services	\$22,900
Frontline	\$5,500
Classified Postings	\$10,000
Postage	\$4,500
Extel Communication	\$22,900
Total	\$70,800

# Operations and Maintenance

	Cost
Share 911	\$2,000
Boiler Repairs / Maintenance	\$39,900
Uniforms	\$3,500
Alarm Monitoring	\$6,000
Xtel Services	\$2,000
Building Maintenance / Repairs	\$113,778
Ford Truck Payments	\$8,779
Total	\$175,957

# Transportation

	Cost
Admin Fee, Sussex County Coop	\$10,000
Aid in Lieu	\$25,000
First Student	\$343,385
Sussex County Co Op Non Publics	\$100,000
Special Education Routes	\$400,000
Total	\$878,385

# Fuel Sources

Item	Cost
Electric	\$115,000
Oil	\$160,000
Propane	\$5,000
Total	\$280,000

# Non Instructional Supplies

General	Cost
HP Domain Controller	\$10,000
Rack Mount for Controller	\$140
Hard Drive fro Video System	\$8,000
Firewall	\$1,083
MS Office Licensing	\$1,300
Go Guardian	\$5,600
Extreme Networks – 3 year subscription	\$12,000
Zoom License	\$500
Staff Lap Tops	\$7,000
Total	\$45,623

# Sporting Event Costs

Item	Cost
Basketball, 12 games (24 refs) at \$75 each per game	\$1,800
Field Hockey, 18 games at 75	\$1,350
Track, 12 meets (24 refs) at 75	\$1,800
Hardyston Tournament	\$500
SUCO Middle School Track Festival	\$500
Total	\$5,950

# Supplies

General	Cost
General Supplies K-8	\$179,522
Instructional Digital Materials	\$52,034
Health	\$4,000
Textbook	\$15,000
Total	\$250,556

# Included in Supply Requests

Item	Cost
ELA Materials Includes: Scholastic Mag for \$4,012 K-4 Workbooks for \$2,161 Sadlier Vocab Workshop for \$1,150	\$9,643
Middle School Science Includes: Science Student Editions for \$1,031 Science Supplies for \$2,500	\$3,531
SOAR Includes : Supplies for STEAM Machine Creating for \$1,001	\$1,307
STEM Includes engineering supplies including wheels, gears etc.	\$2,000
Total	\$16,481

# Included in Supply Requests

Item	Cost
Media/Library Includes: Magazine rack for \$210 Book Binding Machine for \$895 Wire display shelf for \$499	\$2,004
Art Includes: art supplies	\$5,500
PE Includes set of 24 indoor scooters for \$1,075 Shuffle pro team set for \$499 Vinyl Cones for \$260	\$3,421
Total	\$10,925

# Included in Supply Requests

Item	Cost
Performing Arts Includes: Books, posters, prizes, props, paint for \$600 Drama Subscription for \$390 Drama teacher academy for \$444	\$1,834
Technology Includes: Wires, adapters, and filters	\$1,500
Total	\$3,334

# 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

# Items Included in Budget

3 Additional Out of District Placements – Tuition and Transportation
2 Homeless Student Tuitions
1 Full Time Health Teacher
.7857 Intervention Teacher
Additional \$60,000 in Fuel Costs
Increased Liability Insurance Costs
Increase Staff Salary Costs

# 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
	\$127,000

# Budget Priorities

Maintenance of all current staff

Enhancement of RTI programming

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

# Thank you!

# Questions and Comments?

Thank you for your attention to this presentation!

We are excited for the budget planning cycle and will have more closely aligned figures as we get closer to the final approval on 4/27/22.