


Green Brook Township Schools 2017-2018 Preliminary Budget

Kevin J. Carroll - Superintendent
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2017-2018 Budget Challenges

- Revenue

- Decrease Tuition Reserve: \$200,000
 - Decrease Budgeted Fund Balance: \$ 38,000
 - Includes budgeting mold money \$232,837
 - Extraordinary Aid \$300,000
 - No guarantee
 - Paid in 2018-19
 - State Aid: \$955,734
 - \$74 additional for “Charter School Aid”
 - Projected expenditure to the District = (\$30,838)
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2017-2018 Budget Challenges

● Expenditures

- Increase WH Tuition Per Pupil: \$150,000 (\$500 per student)
 - Decrease WH Tuition Adjustment: \$109,000
 - Increase WH SpEd Tuition: \$132,000
 - Increase OOD SpEd Tuition: \$300,000
 - Increase ESY: \$ 35,000
(5 days per week and additional staffing)
 - Increase Health Benefits (15%): \$220,000
 - Increase Textbooks: \$ 80,000
(Next Generation Science Standards K-5 / "Foundations")
 - Behaviorist: \$ 72,000
 - Bus Contracted Services: \$ 56,700
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2017-2018 Budget Reductions

- Other Expenditures

- OOD Students Graduated: \$195,000
- Behaviorist Consultants: \$ 56,000
- Professional Development: \$ 53,250




Budget Highlights

- Next Generation Science Standards
 - K-5 Resources & Professional Development
- “Foundations”
 - K-3 Resources
 - Phonemic awareness, phonics, word study, high frequency words, vocabulary, handwriting, and spelling
- Behaviorist
 - Testing
 - Child Study Team Support
 - Program Review and Updates



Year-Over-Year Comparison

- High School Tuition - increase cost per pupil
 - Special Education - increase out of district placements
 - Benefits – increase estimated 15% effective 1/1/18
 - Staffing - decrease - declining enrollment - maintain class size and meet State unfunded mandates
 - Child Study Team - increase Behaviorist
 - Professional Development – down, but consistent with need - initial costs for Readers/Writers Workshop were higher - now in maintenance mode
 - Outside Consultants - decrease, new Behaviorist
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2017-2018 Tax Impact

- Increased Assessed Value: \$14,780,267
- Tax Levy Cap 2%: \$ 413,151
- 2014-15 Banked Cap: \$ 426,860
- 2015-16 Banked Cap: \$ 78,025
 - Tax Rate Increase: 4.44%



Year-Over-Year Tax Impact

$$\frac{\text{Tax Levy}}{\text{Assessed Value}} = \text{Tax Rate}$$

<u>2016-2017</u>	<u>2017-2018</u>
<u>\$22,167,019</u> = \$1.650	<u>\$23,088,255</u> = \$1.70
\$1,343,078,965	\$1,357,859,232

Tax Levy includes Debt Service.

