



Green Brook Board of Education

2016-2017

Budget

Vision

Achievement.

Empowerment.

Inspiration.

Opportunity.

Unity.

For **every** Child.

Mission

Our mission, in partnership with the community and dedicated staff, is to provide a safe, student-centered environment with the highest standards of excellence and a culture of respect that values diversity. We provide every child with experiences that will inspire, empower, challenge, and foster life-long learning.

Goal

LITERACY

Curriculum / Resources

+

Professional Development / Instruction

+

Personnel

Priorities

- 0 Student Achievement
 - 0 Readers/Writers Workshop
 - 0 Next Generation Science Standards
 - 0 World Language
- 0 Cross Curricular Instruction
 - 0 STEAM
- 0 Response to Intervention
 - 0 Special Education / Inclusion
 - 0 Basic Skills
 - 0 English Language Learners
 - 0 Gifted & Talented
- 0 Professional Development
- 0 Staffing: Control recurring and administrative costs

Sections

| Grade | 2015-16 | Sections | 2016-17 | Sections | Diff. | Avg Class Size |
|--------------|----------------|-----------------|----------------|-----------------|--------------|-----------------------|
| PK | 24 | 2 (0.5) | 30 | 2 (0.5) | 6 | 15 |
| K | 67 | 4 | 75 | 4 | 3 | 18 |
| 1 | 85 | 4 | 75 | 4 | -10 | 18 |
| 2 | 102 | 5 | 90 | 4 | -12 | 22 |
| 3 | 87 | 4 | 102 | 5 | 15 | 21 |
| 4 | 101 | 5 | 90 | 4 | -11 | 22 |
| 5 | 99 | 5 | 101 | 5 | 2 | 20 |
| 6 | 112 | 5 | 100 | 5 | -12 | 20 |
| 7 | 115 | 5 | 112 | 5 | -3 | 23 |
| 8 | 120 | 5 | 115 | 5 | -5 | 23 |
| TOTAL | 912 | 44 | 890 | 43 | -27 | |

2016-17 Budget

| | 2015/2016 REVISED BUDGET | 2016/2017 PROPOSED BUDGET | % CHANGE | INCR (DECR) |
|--|--------------------------------|---------------------------------|-------------|----------------|
| General Education Salaries | \$3,947,962 | \$3,915,535 | -.82% | (\$32,427) |
| General Education | \$532,319 | \$556,184 | 4.48% | \$23,865 |
| Home Instruction | \$5,000 | \$5,000 | 00% | \$0 |
| LLD | \$140,089 | \$253,867 | 81.22% | \$113,778 |
| BD | \$104,013 | \$106,914 | 2.79% | \$2,901 |
| Resource Center | \$963,569 | \$902,779 | -6.31% | (\$60,790) |
| Autism | \$164,024 | \$100,603 | -38.67% | (\$63,421) |
| Pre School Disabled | \$76,756 | \$78,829 | 2.70% | 2,073 |
| Basic Skills Instruction | \$149,978 | \$153,035 | 2.04% | \$3,057 |
| Bilingual | \$35,919 | \$36,025 | .30% | \$106 |
| Co-Curricular - Clubs | \$55,155 | \$56,881 | 3.13% | \$1,726 |

| | 2015/2016 ADOPTED BUDGET | 2016/2017 PROPOSED BUDGET | % CHANGE | INCR (DECR) |
|---|---|--|---------------------|------------------------|
| Co-Curricular - Athletics | \$65,833 | \$61,218 | -7.01% | (\$4,615) |
| Extended School Year | \$98,684 | \$57,604 | -41.63% | (\$41,080) |
| Community Services | \$800 | \$800 | 0.00% | \$0 |
| Tuition | \$7,110,614 | \$7,386,462 | 3.88% | \$275,848 |
| Attendance | \$43,266 | \$25,417 | -41.25% | (\$17,849) |
| Health Services | \$240,462 | \$240,727 | .11% | \$265 |
| Related Svcs (OT/PT & Speech) | \$265,955 | \$276,465 | 3.95% | \$10,510 |
| Extraord Services | \$326,132 | \$364,509 | 11.77% | \$38,377 |
| Student Svcs - Reg (Guidance) | \$128,153 | \$131,085 | 2.29% | \$2,935 |
| Child Study Team | \$463,190 | \$458,443 | -1.02% | (\$4,747) |
| Improvement of Instruction | \$205,842 | \$133,825 | -34.99% | (\$72,017) |

| | 2015/2016 ADOPTED BUDGET | 2016/2017 PROPOSED BUDGET | % CHANGE | INCR (DECR) |
|---|---|--|---------------------|------------------------|
| <u>Media Services</u> | \$151,987 | \$151,319 | -0.44% | (\$668) |
| <u>Staff Training</u> | \$168,107 | \$167,320 | -.47% | (\$787) |
| <u>General Administration</u> | \$441,679 | \$373,293 | -15.48% | (\$68,386) |
| <u>School Administration</u> | \$449,095 | \$457,905 | 1.96% | \$8,810 |
| <u>Business Services</u> | \$371,979 | \$352,830 | -5.15% | (\$19,149) |
| <u>Information Technology</u> | \$127,906 | \$141,499 | 10.63% | \$13,593 |
| <u>Facilities Maintenance</u> | \$161,103 | \$193,004 | 19.80% | \$31,901 |
| <u>Operations & Maintenance</u> | \$935,103 | \$1,059,180 | 13.27% | \$124,077 |
| <u>Grounds</u> | \$32,073 | \$44,000 | 37.19% | \$11,927 |
| <u>Security</u> | \$0 | \$0 | 100.00% | \$0 |

| | 2015/2016 ADOPTED BUDGET | 2016/2017 PROPOSED BUDGET | % CHANGE | INCR (DECR) |
|-------------------------------------|---|--|---------------------|------------------------|
| Transportation | \$1,094,860 | \$1,127,707 | 3.00% | \$32,847 |
| Employee Benefits | \$3,233,662 | \$3,576,802 | 10.61% | \$343,140 |
| TOTAL CURRENT FUND | \$22,291,269 | \$22,947,066 | 2.94% | \$655,797 |
| Capital Outlay | \$272,301 | \$57,199 | -78.99% | (\$215,102) |
| TOTAL OPERATING PROGRAM: | \$22,563,570 | \$23,004,265 | 1.95% | \$440,695 |
| Special Revenue | \$229,722 | \$172,292 | -25.00% | (\$57,430) |
| Debt Service: | \$1,506,175 | \$1,509,475 | -.22% | \$3,300 |
| GRAND TOTAL: | \$24,299,467 | \$24,686,032 | 1.59% | \$386,565 |

2016-17 Budget

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

2015-2016

2016-2017

\$21,577,149 = **\$1.651**

\$22,167,019 = **\$1.650**

\$1,306,565,092

\$1,343,078,965

No increase in tax rate.