Green Brook Township Schools 2017-2018 Preliminary Budget

Kevin J. Carroll - SuperintendentHeather A. Spitzer - School Business Administrator

2017-2018 Budget Challenges

Revenue

- Decrease Tuition Reserve: \$200,000
- Decrease Budgeted Fund Balance: \$ 38,000
 - Includes budgeting mold money \$232,837
- Extraordinary Aid
 - No guarantee
 - Paid in 2018-19
- State Aid:

\$955,734

\$300,000

- \$74 additional for "Charter School Aid"
 - Projected expenditure to the District = (\$30,838)

2017-2018 Budget Challenges

Expenditures

- Increase WH Tuition Per Pupil:
- Decrease WH Tuition Adjustment: \$109,000
- Increase WH SpEd Tuition:
- Increase OOD SpEd Tuition:
- Increase ESY:

(5 days per week and additional staffing)

- Increase Health Benefits (15%): \$220,000
- Increase Textbooks: \$80,000
 (Next Concretion Science Standards K 5 / "Eurod

(Next Generation Science Standards K-5 / "Fundations")

- Behaviorist:
- Bus Contracted Services:

\$150,000 (\$500 per student)

\$132,000

\$300,000

\$ 35,000

\$ 72,000

\$ 56,700

2017-2018 Budget Reductions

• Other Expenditures

- OOD Students Graduated:
- Behaviorist Consultants:
- Professional Development:

\$195,000 \$56,000 \$53,250



Budget Highlights

- Next Generation Science Standards
 - K-5 Resources & Professional Development
- "Fundations"
 - 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

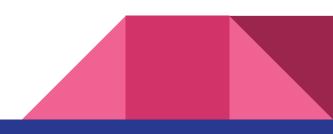
- High School Tuition increase cost per pupil
- Special Education increase out of district placements
- Benefits increase estimated 15% effective 1/1/18
- Staffing decrease declining enrollment maintain class size and meet State unfunded mandates
- Child Study Team increase Behaviorist
- Professional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

2017-2018 Tax Impact

- Increased Assessed Value:
- Tax Levy Cap 2%:
- 2014-15 Banked Cap:
- 2015-16 Banked Cap:
 - Tax Rate Increase:

- \$14,780,267
- \$ 413,151
- \$ 426,860
- \$ 78,025

4.44%



Year-Over-Year Tax Impact

Tax Levy = Tax Rate

Assessed Value

2016-20172017-2018\$22,167,019= \$1.650\$23,088,255= \$1.70\$1,343,078,965\$1,357,859,232

Tax Levy includes Debt Service.