



GLEN RIDGE PUBLIC SCHOOLS **2017-2018 BUDGET**

DIRK PHILLIPS, SUPERINTENDENT OF SCHOOLS
PETER CAPRIO, BUSINESS ADMINISTRATOR

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Tradition of Excellence

- 98% of graduating students attending post secondary school
- Exceptional Performance on College Entrance Exams
- Increasing number of students taking AP exams (2012- 280 exams, 2017 - 400+ exams)
- National Merit Scholars, Advanced Placement Scholars, NY Times Review Essay Winners, nationally recognized musicians and marching band
- Recognized by State and National publications as a top performing public high school



Curriculum and Instruction

- 80% of instructional staff hold advanced degrees
- Professional Development: Workshops, Conquer Mathematics, Technology Boot Camp, Tuition Reimbursement
- Curriculum Process: Content areas are reviewed and revised on a five-year cycle
- Google for Educators: Certified Google Educators
- One to One Initiative: Grades 6-12
- STEAM Programs at all four buildings
- Character Education Integration
- Mission 2020



Student Services

- **Programs for Students with Special Needs**

- Child Study Team, Preschool Disabled Program, Gifted and Talented, Extended School Year, Related Services (OT, PT, ABA, Speech)

- **Counseling**

- Guidance, SAC, ESS

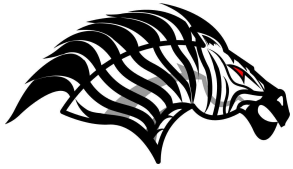
- **District Testing**

- MAP, DRA, InView, PSAT's,

- **Health Services**

- Nurses





Co-Curricular Programs



- **Athletics**
 - 12 - boys teams, 11 - girls teams, and 4 - co-ed teams
- **Music Ensembles and Musical Productions**
 - Lion King Jr, Jazz Band, Strings Program, Marching Band
- **School Clubs**
 - 30+ Clubs at HS: Robotics, Sharing the Arts, GLI, Key Club, Model UN
 - 9 Clubs for 7th & 8th grades: Builders, GLI, Jazz Band, Math Counts, Madrigals, Yearbook, Journalist, MS Mentors
 - 8 Clubs at RAS: Art, Spanish, Green Team, Student Council, K-Kids, Jazz Band, Drama, Safe School Ambassadors
- **Honor Societies:** Art, French, Spanish, National

90% of High School Students Participate in

Co-Curricular Programs

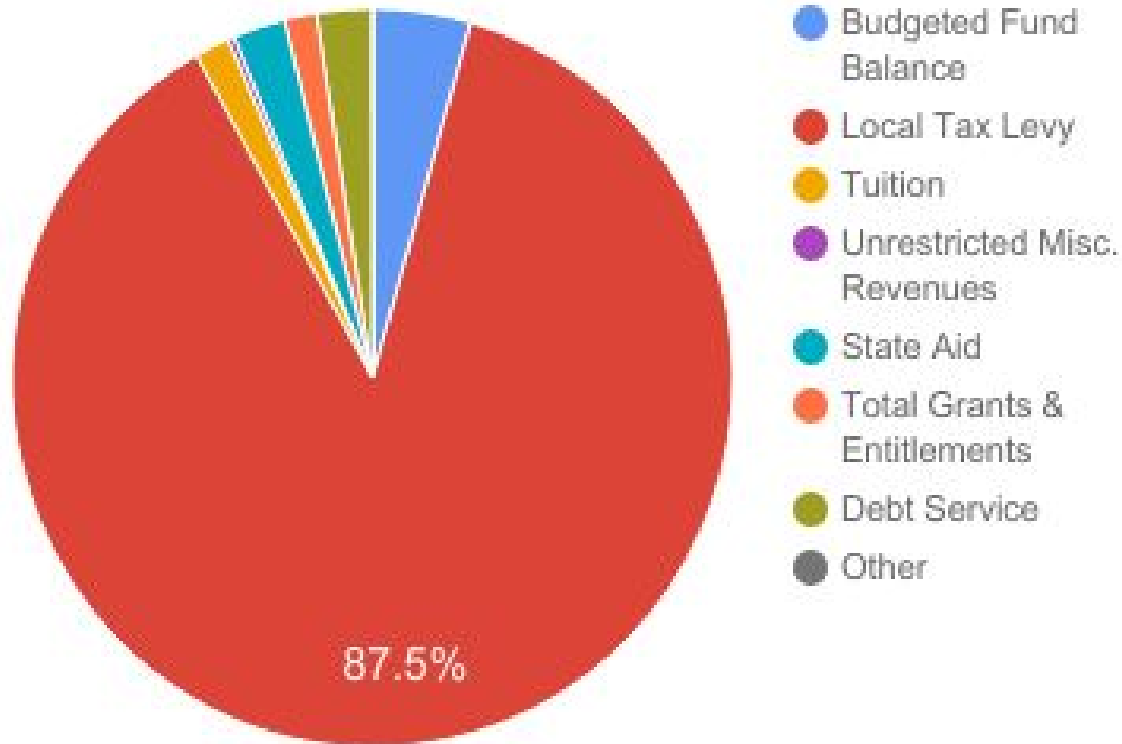
American University	Fairfield University (2)	Pennsylvania St Univ, Mont Alto	Univ of California, Berkeley
Appalachian State University	Florida Institute of Technology	Princeton University	University of Chicago
Bard College	Goucher College	Ramapo College	University of Colorado
Barnard College	Harvard University	Rowan University	University of Delaware (1)
Belmont University	High Point University	Rutgers University (5)	University of Hartford
Bergen Community College	Indiana University	Saint Michael's College	Univ of Maryland
Boston College (2)	James Madison University	Savannah College of A&D	University of Massachusetts,
Bowdoin College	Johns Hopkins University (2)	Skidmore College	University of Miami
Bucknell University (2)	Kean University (3)	State Univ of NY at New Paltz	University of Michigan (3)
Carnegie Mellon University (2)	Loyola University Maryland (2)	Stevens Institute of Tech	University of Mississippi
Colburn School	Marist College	SUNY College at Cortland	University of New Haven
College of William and Mary	McGill University	SUNY College of Environl Science and Forestry	University of Rhode Island (2)
Colorado State University	Monmouth University	Swarthmore College	University of South Carolina
Concordia Univ - Montreal (2)	Montclair State University (1)	Syracuse University	Univ of Southern California
Drew University	Muhlenberg College	The George Washington Univ	University of Vermont
East Carolina University	NJIT - (4)	The University of Alabama	University of Virginia (2)
East Stroudsburg University	Norwich University	The University of Scranton	Virginia Tech (3)
Eckerd College	Pennsylvania State University - Behrend	United States Military Academy	Warner University

BUDGET TIMELINE

Timeline	
Sept. 2016 – April 2017	Finance Committee meets throughout the school year to provide input and recommendations to the budget
November 2016	Building and department budgets submitted to the Superintendent for review
March 2017	Preliminary budget approved and submitted to the County for approval
March-April 2017	Finance Committee continues to meet and make recommendations to the budget
April 24, 2017	Final Budget presented to the BOE for approval

Revenue

Revenue



REVENUE

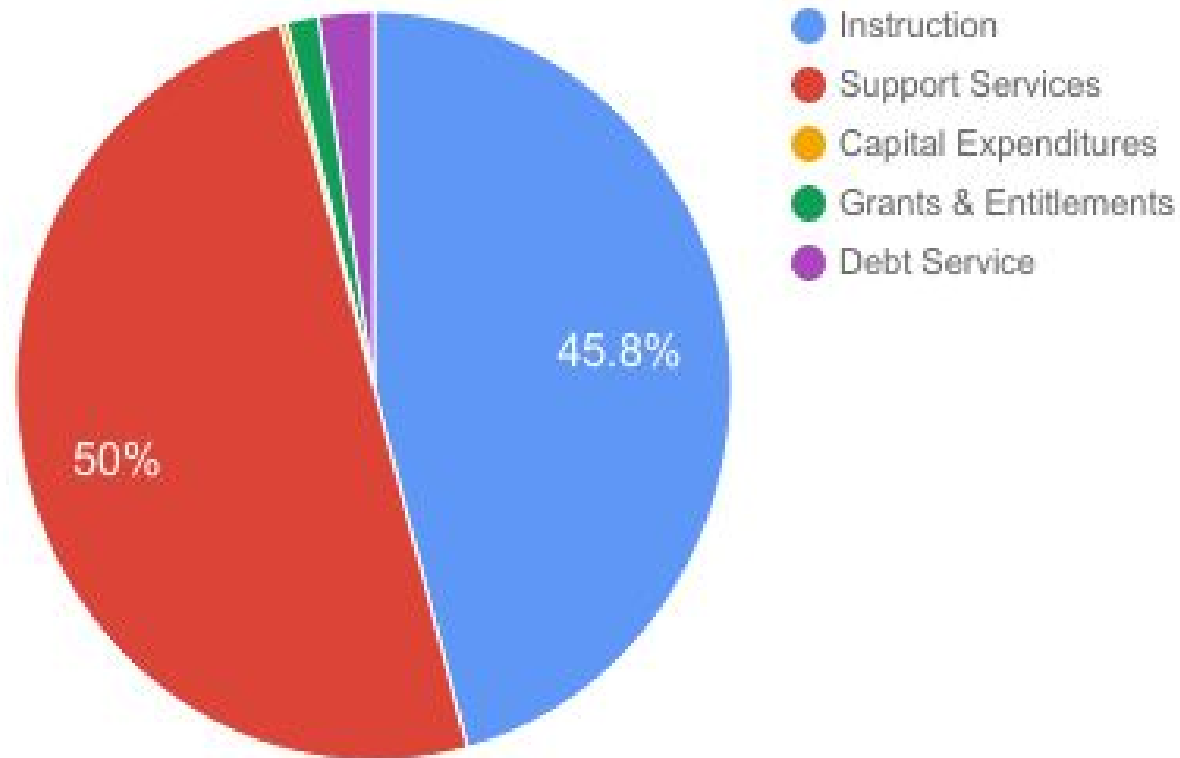
Revenues	2016-2017	2017-2018	% Change
Budgeted Fund Balance	1,287,332	1,463,266	13.7%
Local Tax Levy	28,371,002	29,069,101	2.46%
Tuition	521,287	517,206	(0.8)%
Rents	8,000	8,000	0%
Unrestricted Misc. Revenues	96,000	96,000	0%
State Aid	780,892	780,892	0%
Total Grants & Entitlements	377,550	476,558	26.2%
Debt Service	671,088	824,788	22.9%
TOTAL	32,113,151	33,235,811	3.5%

REVENUE HISTORY

Year	Tax Levy	State Aid	Increase
2010-2011	3.26%	\$0	(\$1.2 million)
2011-2012	1.00%	\$536,094	\$536,094
2012-2013	2.00%	\$720,471	\$184,377
2013-2014	2.00%	\$720,471	\$0
2014-2015	3.78%	\$758,391	\$37,920
2015-2016	2.00%	\$758,391	\$0
2016-2017	2.38%	\$780,892	\$22,501
2017-2018	2.46%	\$780,892	\$0

Expenses

Expenses



EXPENSES

Expenses	2016-2017	2017-2018	% Change
Instruction	14,280,450	15,215,150	6.5%
Support Services	16,324,322	16,624,574	1.8%
Capital Expenditures	459,741	94,741	(79.4)%
Grants & Entitlements	377,550	476,558	26.2%
Debt Service	671,838	824,788	22.8%
TOTAL	32,113,151	33,235,811	3.5%

Budgetary Costs Per Pupil

School	2014-2015	2015-2016	2016-2017
Cedar Grove	\$13,558	\$14,626	\$15,116
Glen Ridge	\$13,750	\$14,583	\$14,607
Livingston	\$14,735	\$15,282	\$15,711
Madison	\$14,629	\$15,153	\$15,592
Millburn	\$14,923	\$15,680	\$16,136
Montclair	\$15,648	\$15,312	\$16,272
Mt. Lakes	\$19,921	\$20,834	\$21,077
Verona	\$12,938	\$13,131	\$12,843
West Caldwell	\$13,725	\$14,290	\$14,840
State Average	\$14,490	\$15,296	\$15,714

FISCAL EFFICIENCIES

- **JOINT SNOW REMOVAL WITH THE TOWNSHIP OF GLEN RIDGE**
- **TOWNSHIP OF GLEN RIDGE PAYS FOR TRASH REMOVAL**
- **POOLED HEALTH, DENTAL, WORKMAN'S COMP AND LIABILITY INSURANCE WITH OTHER SCHOOL DISTRICTS**
- **POOLED PURCHASING OF SCHOOL AND CUSTODIAL SUPPLIES WITH OTHER SCHOOL DISTRICTS**
- **SHARED COSTS FOR SPECIAL EDUCATION TRANSPORTATION WITH OTHER SCHOOL DISTRICTS**
- **REDUCED ENERGY COST**

TAX IMPACT

- A tax levy cap of no more than 2% for school budgets growth pursuant to NJ Legislation passed in 2010. Exemptions to the 2.0% cap include bank cap, medical insurance, and enrollment
- Glen Ridge has opted to use a **\$130,679 (Eligible for \$233,485)** Medical Insurance Waiver
- The net result is a General Fund Tax Levy of 2.46%
- The increase to the average assessed home (\$543,553) is **\$27/month (\$321 annually)**

IMPACT OF 2017- 2018 BUDGET

- **Maintains additional teacher at FAS (Current 1st grade has four sections)**
- **Add Two Additional Teachers**
 - Language Arts Teacher at GRHS
 - Fourth Grade Teacher
- **Increases Instructional Aides**
- **Funds Technology Initiatives**
 - One to one initiative at GRHS
 - STEAM Labs at FAS, LAS, and RAS

IMPACT OF BUDGET (cont.)

- **Upgrade the District's security system**
- **Update Mathematics Program for Grades K - 12**
- **Expands Course Offerings at GRHS**
 - AP Psychology
 - AP Human Geography
 - Chinese 4
 - Musical Theater
 - Film and Music
 - Mad Science (MS Cycle)

COMMUNITY SUPPORT

- **ALTERNATIVE FUNDING** (Mission 2020 & Scholarships)
- **ART PARENTS ASSOCIATION** (Art Program and Scholarships)
- **ATHLETIC TEAMS BOOSTER CLUBS** (Uniforms and Supplies)
- **GLEN RIDGE EDUCATION FOUNDATION** (1 to 1 Initiative Grades 6-12, VHS)
- **HOME & SCHOOL ASSOCIATIONS** (Media Centers renovations, 1 to 1 Initiative, Enrichment Assemblies)
- **MUSIC PARENTS ASSOCIATION** (Music Program and Scholarships)
- **OTHER ORGANIZATIONS** (GRASE, Gaslamp, PAGE, GRAA...)
- **PRIVATE DONATIONS**

BOARD BUDGET ADOPTION MONDAY, APRIL 24, 2017

