

GLEN RIDGE PUBLIC SCHOOLS **2022-2023 PRELIMINARY BUDGET**

DIRK PHILLIPS, SUPERINTENDENT OF SCHOOLS
BARBARA MURPHY, SCHOOL BUSINESS ADMINISTRATOR

GLEN RIDGE BOARD OF EDUCATION MEMBERS

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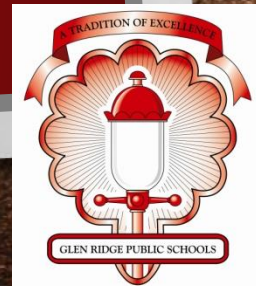
DUVAL GRAHAM

JOCELYN GOTTLIEB

KRISTIN O'NEIL

TRACEY ST. AUBURN

HEATHER YAROS-RAMOS, PH.D.



BUDGET PROCESS

- The Finance Committee meets throughout the school year to review our finances.
- The detailed budget calendar with important dates is posted on our website with the November public meeting documents and in the Budget section of our website.
- The dates for Adopting the Tentative Budget and the Public Hearing are on the Board Meetings Dates Calendar which can be found on our website and is advertised in the Star Ledger and Glen Ridge paper in December.
- The tentative budget is advertised in the Star Ledger prior to the Public Hearing.

BUDGET PROCESS

- The District Administrators meet throughout the school year to review Academic, Personnel, Supply and Facilities needs.
- The Preliminary Budget is voted on by the Board on March 14th. After board approval it is submitted to the County for approval.
- The Finance Committee continues to meet on the budget.
- April 25th is our Public Hearing. The Final Budget will be voted on by the Board of Education. After board approval it will be submitted the county.

REVENUE HISTORY

Year	State Aid	Tax Levy
2017-2018	\$856,408	2.46% increase
2018-2019	\$1,104,993	2.00% increase
2019-2020	\$1,230,738	2.50% increase
2021-2022	\$1,611,010	2% Increase
2022-2023	\$1,937,530	2% Increase

2022-2023 Proposed Budget REVENUES-General Fund

Revenues	2021-2022	2022-2023	% Change
Budgeted Fund Balance	1,600,000	1,779,333	11.2%
Capital Reserve	192,161	1,350,000	602.5%
Local Tax Levy	31,979,860	32,619,457	2.0%
Tuition	366,723	845,380	130.5%
Misc. Revenues	152,500	222,500	45.9%
Capital Reserve Interest	9,000	3,000	-66.7%
State Aid	1,611,010	1,937,530	20.3%
TOTAL	35,911,254	38,757,200	7.9%

GENERAL FUND EXPENDITURES

Expenses	2020-2021	2021-2022	Proposed Budget 2022-2023
Instruction	15,975,643	16,345,733	17,109,578
Support Services	18,726,159	19,029,360	19,506,622
Capital Expenditures	795,772	536,161	2,141,000
TOTAL	35,497,574	35,911,254	38,757,200

Our proposed **Total General Current Expense** over the 2021-22 Original Budget is up **3.5%**.

Our proposed **General Fund Grand Total**, including the capital expenditures, over the 2021-22 Original Budget is up **7.9%**

2022-23 YEAR OVER YEAR BUDGET INCREASES

Increased Internet Bandwidth	\$69,000
Instructional Software	\$20,000
Pre- K Teacher	\$85,000
Two Pre-K Classroom Paraprofessionals	\$50,000
One 1:1 Paraprofessional	\$25,000
Two Registered Behavior Technicians	\$130,000
Part Time Special Education Teacher	\$39,005

2022-23 YEAR OVER YEAR BUDGET INCREASES

Applied Behavior Analyst Specialist	\$101,000
Five additional 6 th period assignments	\$31,570
Part Time Occupational Therapist	\$50,400
Part Time to Full Time Custodian CS	\$43,000
Part Time to Full Time Primary Phys Ed Teacher	\$48,814
Part Time to Full Time Elementary Art Teacher	\$55,419
Part Time Technology Assistant	\$38,500

2022-23 YEAR OVER YEAR BUDGET INCREASES

Primary Schools Technology Support	\$3,500
Three Primary Team Leaders	\$3,000
Dyslexia Screener	\$4,200
Supervisor of Student Support Services	\$134,000
Roof Repairs	\$41,759
HS HVAC Upgrades	\$2,000,000

COST TO TAXPAYER

Tax Impact of the General Fund Tax Levy on the average house assessed at **\$669,910** is projected to increase by **\$202.61** for the year, or **\$16.88 per month**.

BOARD BUDGET ADOPTION MONDAY, APRIL 25, 2022

