

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

DIRK PHILLIPS, SUPERINTENDENT OF SCHOOLS
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Tradition of Excellence

- 99.3% of GRHS students graduate.
- 97.4% of the Class of 2021 graduates enrolled in a 4-year institution
- 70.7% of 11th and 12th graders are enrolled in an Advanced Placement course and 102 students received AP recognition
- Recognized by National and State publications as a top performing public high school
- Our Marching Band won the Group 1 National Championship



Budget Timeline

Timeline	
Sept. 2021 – April 2022	Finance Committee and Administration meet throughout the school year to provide input and recommendations for the budget.
December 2021	Building and department budgets submitted to the Superintendent for review. Budget Calendar with important dates is posted to our website.
March 2022	Preliminary budget presented, approved and submitted to the County for approval
March-April 2022	Finance Committee and Administration may continue to meet and make recommendations for changes to the budget
April 25, 2022	Final Budget presented to the BOE for approval

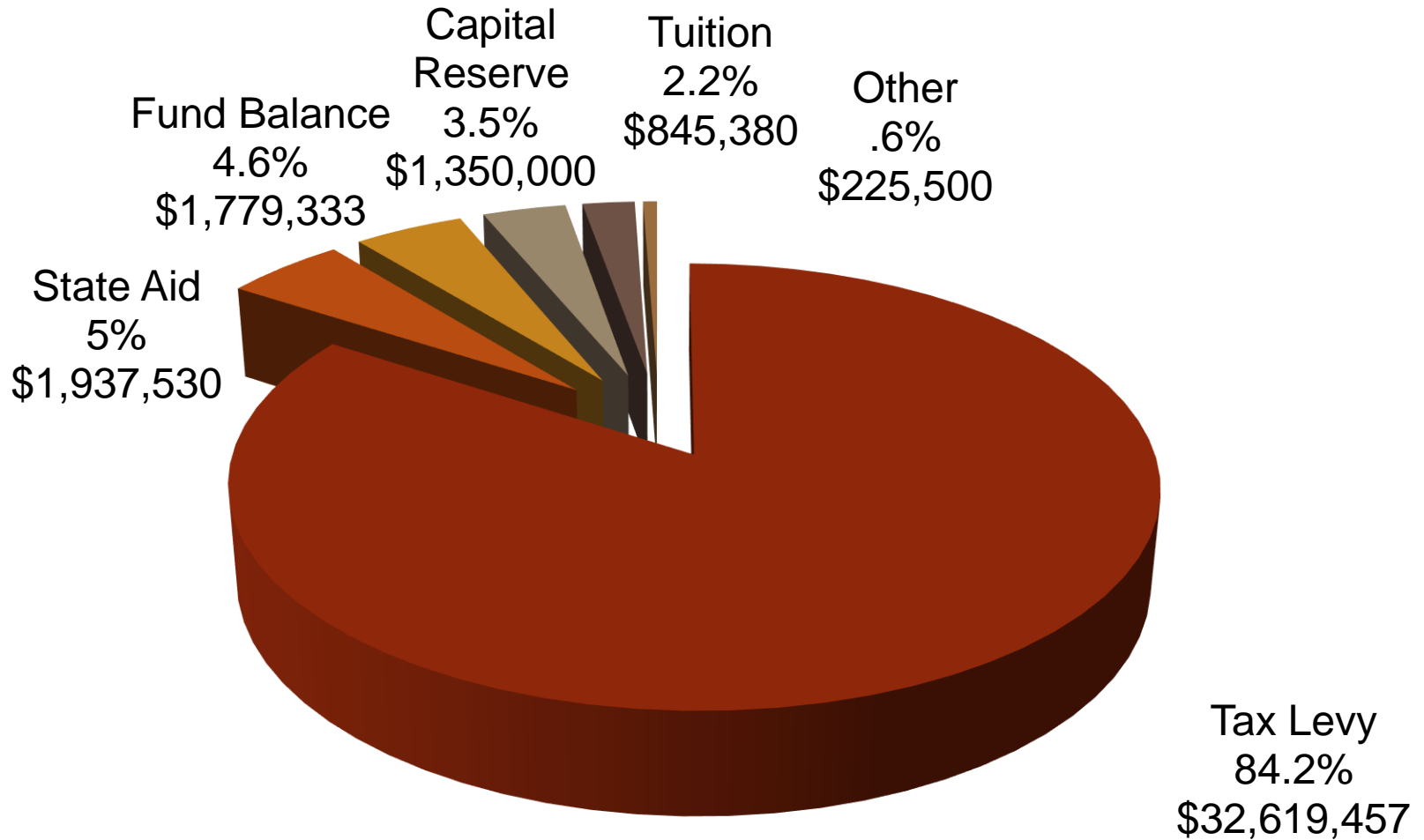
REVENUE HISTORY

Year	State Aid	Tax Levy
2017-2018	\$856,408	2.46% increase
2018-2019	\$1,104,993	2% increase
2019-2020	\$1,230,738	2.5% 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%

2022-2023 Proposed Budget REVENUES-General Fund



2022-2023 Proposed Budget

APPROPRIATIONS Comparison-General Fund

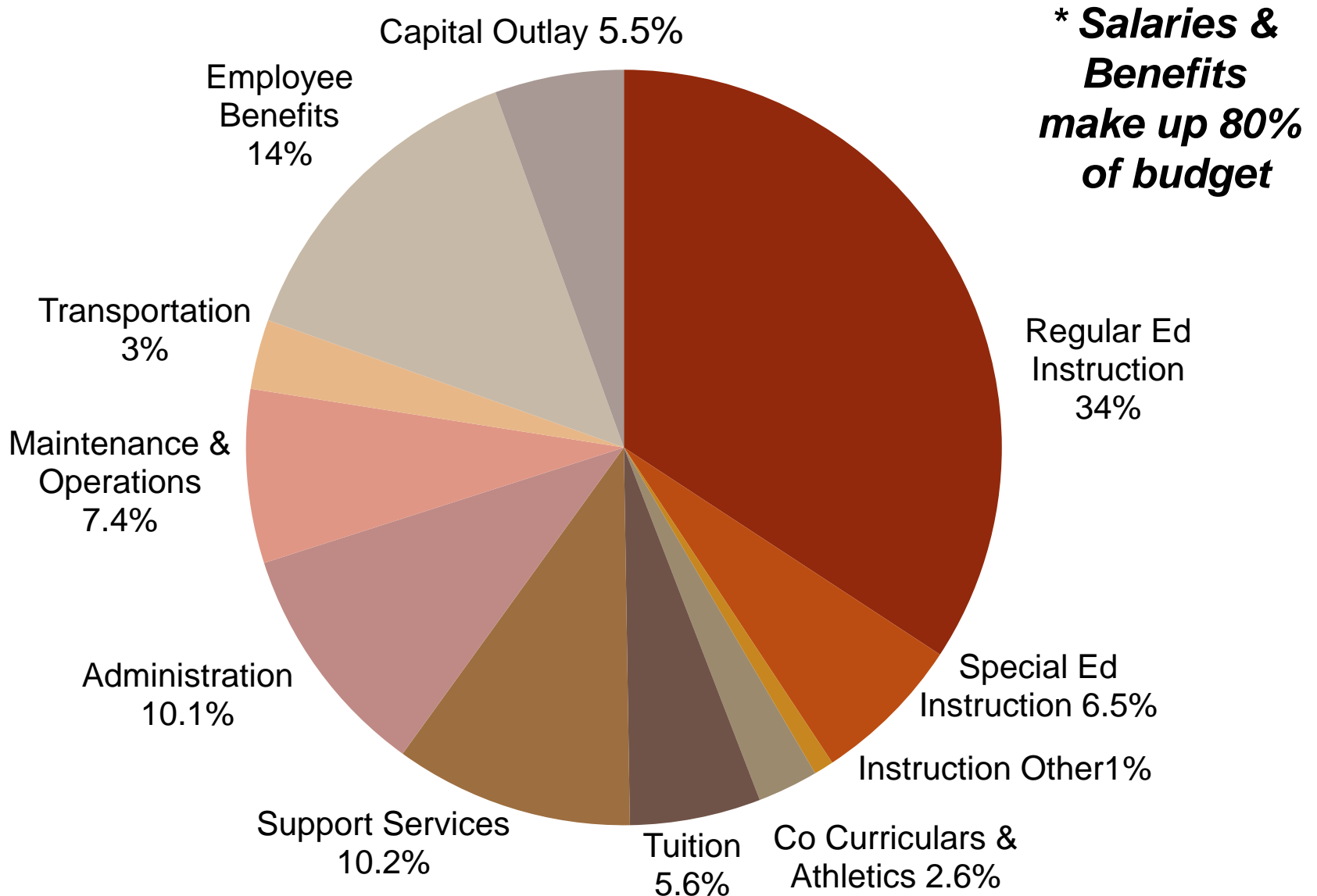
Expenses	2021-2022 Budget	2022-2023 Proposed	% Change
Instruction-Regular Ed.	12,611,079	13,267,839	5.2%
Instruction-Special Ed.	2,404,541	2,508,949	4.3%
Instruction-Other-BSI	322,788	327,675	1.5%
Co-curricular & Athletics	1,007,325	1,005,115	-0.3%
Tuition	1,956,009	2,171,135	11.0%
Support services	3,495,615	3,956,318	13.2%
Administration	3,786,960	3,914,167	3.4%

2022-2023 Proposed Budget APPROPRIATIONS Comparison-General Fund

Expenses	2020-2021 Budget	2022-2023 Proposed	% Change
Maintenance & Operations	2,815,950	2,880,029	2.3%
Transportation	1,131,996	1,157,376	2.2%
Employee Benefits	5,842,830	5,427,597	-7.1%
Capital Outlay	527,161	2,141,000	306.1%
Total General Fund	35,902,254	38,757,200	7.9%
<i>Tax Levy Increase</i>		639,597	2%

2022-2023 Proposed Budget

APPROPRIATIONS-General Fund



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
Restroom Upgrades	\$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**.



COMMUNITY SUPPORT

- **ATHLETIC TEAMS and CO-CURRICULAR BOOSTER CLUBS**
(Uniforms and Supplies)
- **GLEN RIDGE EDUCATION FOUNDATION** (Orton Gillingham Teacher Certification, Virtual High School, Heroes Workshop, and Teacher Grants)
- **HOME & SCHOOL ASSOCIATIONS** (Technology, Furniture, Outdoor Classroom Supplies, Courtyard Upgrades, Assemblies/Student Activities, Building Improvements, Teaching Supplements)
- **MUSIC PARENTS ASSOCIATION** (Music Program and Scholarships)
- **OTHER ORGANIZATIONS (GRASE, Gas Lamp, GRAA...)**
- **PRIVATE DONATIONS**

Thank you for your support!

