Glen Ridge Public Schools
Budget Hearing 2015-2016
John Mucciolo, Ph.D., Superintendent of Schools
Peter Caprio, Business Administrator

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Alexandra Hilberth
Alison Lang
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Tracey St. Auburn
Heather Yaros-Ramos, Ph.D.
Budget Hearing

The purpose of tonight’s meeting is to present to the Board of Education the 2015-2016 Glen Ridge Public Schools Budget.
Revenue History

Tax Levy
• 2010-2011 – 3.26% increase
• 2011-2012 – 1.00% increase
• 2012-2013 – 2.00% increase
• 2013-2014 – 2.00% increase
• 2014-2015 – 3.78% increase
• 2015-2016 – 2.00% increase

State Aid
• 2010-2011: $0 (original amount $1.2M)
• 2011-2012: $536,094
• 2012-2013: $720,471
• 2013-2014: $720,471
• 2014-2015: $758,391
• 2015-2016: $758,391
## 2015-2016 Revenue/Expenses

### Revenues
- **State Aid** $758,391
- **Excess Fund Balance** $1,715,853
- **Tuition** $525,649
- **Misc.** $104,000
- **Tax Levy** $27,712,894
- **Total** $30,816,787
- **Last Year** $29,821,186
- **Comparison** $995,601

### Expenses (increases/Decreases)
- **Special Education** $231,054
- **Salaries & Benefits** $503,891
- **Instructional Supplies & Textbooks** $117,837
- **Equipment** $41,500
- **Transportation** $53,132
- **Building & Grounds** $55,133
- **All Other** ($6,946)
- **Total** $995,601
Comparative Costs per Pupil 2014-2015

- Cedar Grove  $13,544
- Verona  $11,632
- Mt. Lakes  $20,102
- Madison  $13,752
- Millburn  $14,608
- Montclair  $15,257
- Livingston  $14,385
- State Average  $18,025
- Glen Ridge  $13,441
Enrollment Trends

![Enrollment Chart]

- **Enrollment**

<table>
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<th>Year</th>
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<td>2019</td>
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Cost to Taxpayer

Annual Estimated Tax Increase 2015-2016 School Year Per Home Assessed at $542,129

• Total Annual Tax Increase $171.00
Our Other Greatest Supporters
GREF Donations ($95,000)

- Virtual High School (9-12)
- 6th Grade Science Lab
- Expanded Innovation Grants (PreK-12)
- Language Arts Staff Development (Grades 3-12)
- Mini Grants
- Robotics
Donations
(Home & Schools & Individuals)

- (46) Chromebooks & Carts ($24,000)
- (11) Document Cameras ($3,500)
- (4) Water Filling Stations ($5,000)
- Keyboarding Class ($4,000)
- GRHS Lobby Renovation
- RAS Air Conditioning
Other Partners

- Kitchen Tour Donation
- SCRIP Donation
Plan For the Future

Mission 2020

Strategic Planning

- Facility
- Technology
- Curriculum
- Staff Development
Educational Excellence

- AP Honor Roll
- National Ranking - Gold School Designation
- College & Career Readiness – Very High Ranking
- Highly Competitive College Acceptances
Board Budget Adoption
Monday, April 27, 2015