



# Green Township Board of Education

Budget Workshop

March 1, 2024

# Student Enrollment

	21-22	Sections	22-23	Sections	23-24	Sections	24-25	Sections
K	36	2	25	2	41	2	41	2
1	37	2	38	2	26	2	50	3
2	52	3	37	2	38	2	27	2
3	50	3	56	3	37	2	40	2
4	39	2	50	3	57	3	40	2
5	39	2	39	2	53	3	59	3
6	41	2	40	2	39	2	54	3
7	51	3	41	2	40	2	41	2
8	43	3	51	3	42	2	41	2
OD	9	NA	9	NA	8	NA	5	NA
Total	397		377		381		398	

# Tax Levy

	2020-2021	2021-2022	2022-2023	2023-2024
Local Tax Levy	\$9,847,673	\$10,090,598	\$10,292,405	\$10,719,234
<b>Total Tax Levy , 24/25</b>				
Tax Levy, 23/24			\$10,719,243	
Enrollment Adjustment			\$19,349	
2% Increase			\$214,385	
Insurance Adjustment			\$19,101	
Banked Cap			\$163,304	
<b>Tax Levy</b>			<b>\$11,135,760</b>	

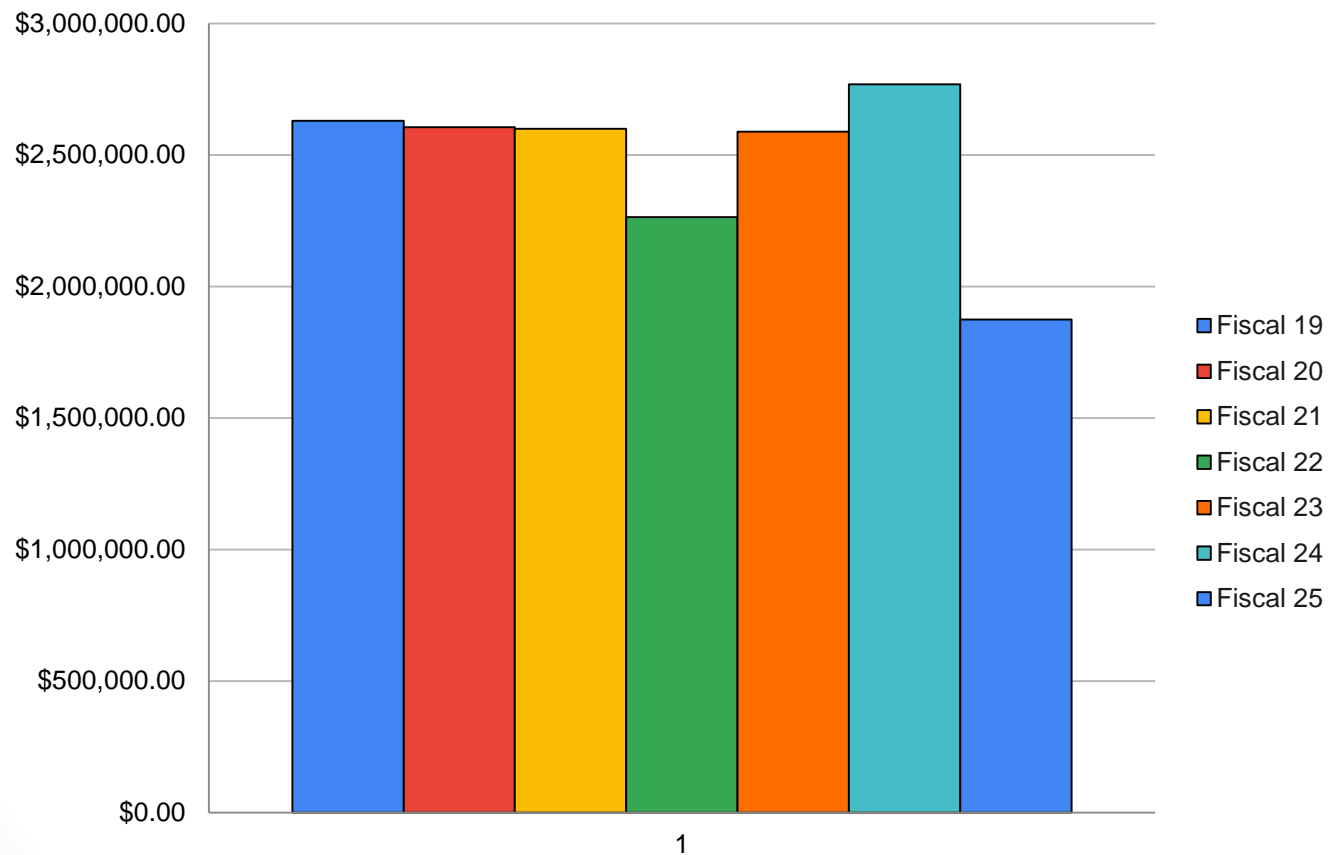
# State Aid

STATE AID OVER TIME	18/19	19/20	20/21	21/22	22/23	23/24	24/25
Equalization	\$752,578	\$756,693	\$756,693	\$756,693	\$834,845	\$251,979	\$94,841
Special Education Aid	\$424,190	\$424,190	\$424,190	\$424,190	\$424,190	\$424,190	\$424,190
Security Aid	\$50,903	\$50,903	\$50,903	\$50,903	\$50,903	\$50,903	\$50,903
Transportation Aid	\$403,787	\$403,787	\$403,787	\$403,787	\$403,787	\$403,787	\$403,787
School Choice	\$576,240	\$548,365	\$612,750	\$531,715	\$595,550	\$708,800	\$793,624
Adjustment Aid	\$421,916	\$421,916	\$350,714	\$64,119	\$64,119	\$0	\$0
Stabilization	\$0	\$0	\$0	\$0	\$0	\$427,010	\$106,725
	\$2,629,614	\$2,605,854	\$2,599,037	\$2,231,407	\$2,373,394	\$2,266,669	\$1,874,070

# State Aid

STATE AID OVER TIME	18/19	19/20	20/21	21/22	22/23	23/24	24/25
<b>State Aid</b>	\$2,629,614	\$2,605,854	\$2,599,037	\$2,231,407	\$2,373,394	\$2,266,669	\$1,874,070
<b>CARES</b>				\$31,828			
<b>CRSSA</b>					\$214,695		
<b>ARP</b>						\$502,108	
	Fiscal 19	Fiscal 20	Fiscal 21	Fiscal 22	Fiscal 23	Fiscal 24	Fiscal 25
<b>Total Funding - Aid</b>	\$2,629,614	\$2,605,854	\$2,599,037	\$2,263,235	\$2,588,089	\$2,768,777	\$1,874,070

# State Aid



# Total Tax Levy, State Aid, Budgeted Fund Balance, and Extraordinary Aid

Total Tax Levy	\$11,135,760
State Aid	\$1,874,070
Budgeted Fund Balance	\$280,000
Extraordinary Aid	\$40,000
	\$13,329,830

# Budget Priorities

**Add School Psychologist to Support  
Mental Health**

**Maintain Staffing to Support On Level  
Achievement**

**Maintain Programming,  
Extracurriculars**



# Facility Upgrades to be paid for from Reserves and Grants

- Restore Gym Side Exterior Stairs
- Retrofit Boilers to Burn Natural Gas
- Update Sink Heights for Compliance in PREK and K

# Staff Salary Budgeted Costs

Certificated Staff and Paraprofessionals	
Custodial	
Technology/Media Support	
Administrative Assistants	
Administration	
Security	
Full Time Psychologist	
Total	<b>\$5,838,383.89</b>

# Staffing Included

- All current staff except two retirements
- Increasing School Psychologist Position to Full Time
- Reduction of 2 paraprofessional positions
- Restructuring of Administrative Assistants to cover CST/Main Office
- Adds CDL Driver for Mini Van

# Tuition Expenditures

Location	Cost
Charter	
Newton Tuition	
Spec Ed. ODD, Public	
Vo Tech	
Spec Ed. ODD, Private	
Kittatinny	
	<b>\$3,485,060.00</b>

# Staff Insurance

Location	Cost
FICA	
PERS	
ERIP	
Workmens Comp	
Medical Ben	
Vision	
Dental	
Waivers	
	<b>\$1,765,704.00</b>

# Transportation

Location	Cost
Transportation-Admin Fee	
Aid in Lieu	
Gen Ed Transportation	
Field Trips	
Trans - Joint Agreement	
Transportation- Spec Ed.	
	<b>\$1,243,301.00</b>

# Technology Requests

Item	Cost
75 Chromebooks/Cases	
Planet Networks	
2 Smartboards	
	<b>\$52,780.41</b>

# Fuel Sources

Item	Cost
Water Charges	
Propane	
Electric	
Oil	
	<b>\$230,500.00</b>



# Thank you!

# Questions and Comments?

Thank you for your attention to this presentation!

Our next Budget Presentation will be on 3/20/24 at the Preliminary Budget Adoption Meeting.