

Green Township Board of Education

BUDGET PRESENTATION 2021-2022

Presented by

Dr. Lydia E. Furnari , Interim Superintendent

Dr. Vincent Occhino, Interim Business Administrator

Mr. Ernest Turner, Business Consultant

Board of Education

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Mrs. Ann Marie Cooke - Vice President

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Mr. Mike Rose

Dr. Noah Haiduc-Dale

Ms. Kristin Post

Mr. Robert Strasser

Dr. Melissa Van Blarcom

Budget Highlights

- ▣ Alignment of Budget to District Goals
 - Staffing - No significant changes
 - Program Improvements
- ▣ Construction of the 2021-2022 budget includes use of Banked Cap
- ▣ Tax Levy Increase \$ 242,972 = 2.47%

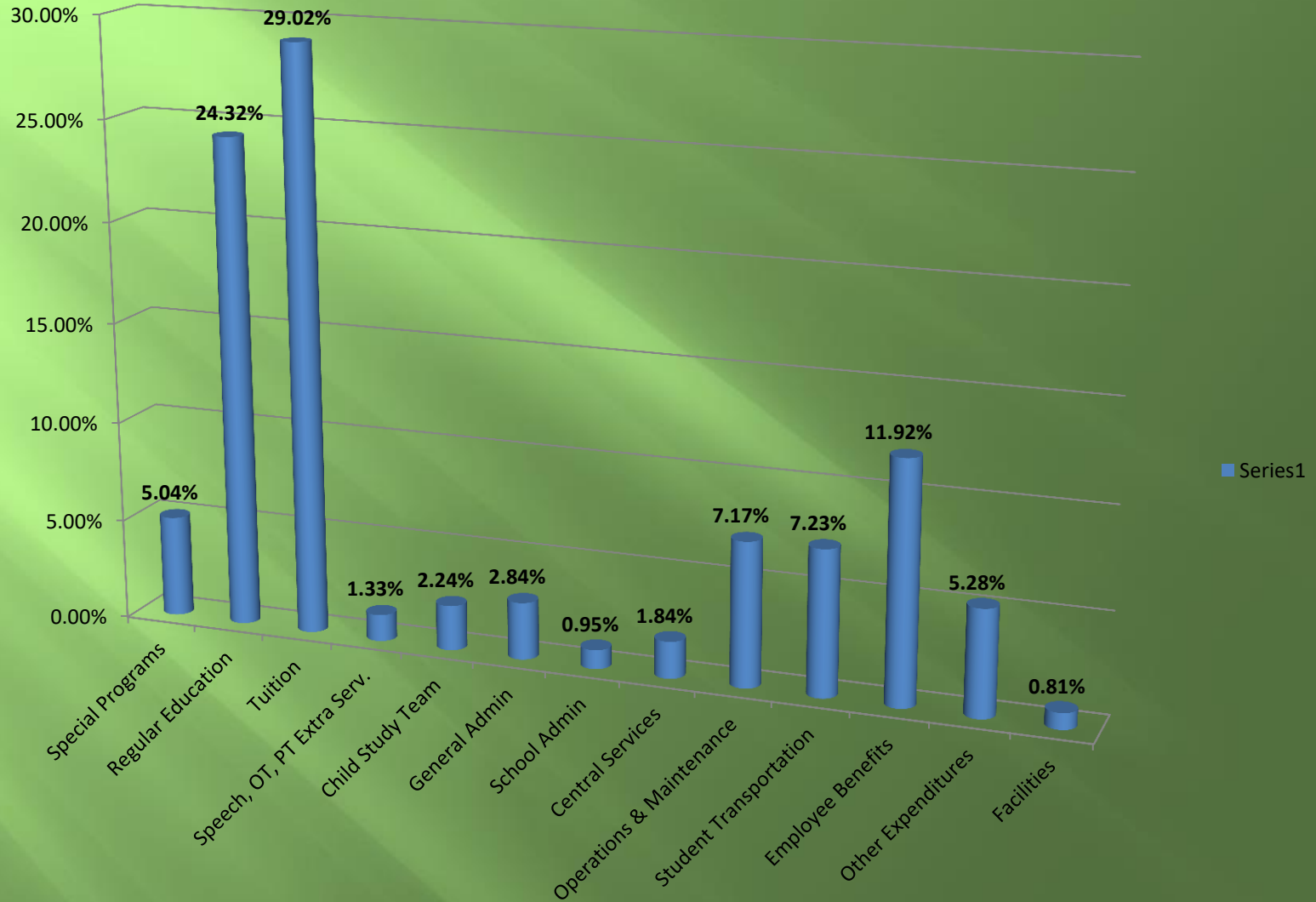
Budget Highlights

- ▣ **Continued funding for State mandated programs**
 - NJSLS alignment & curriculum revision
 - NJSLA readiness
- ▣ **Sustainability and operational improvements**
- ▣ **Support services efficiencies**
- ▣ **Long Range Facilities projects**

20-21/21-22 Budget Comparison

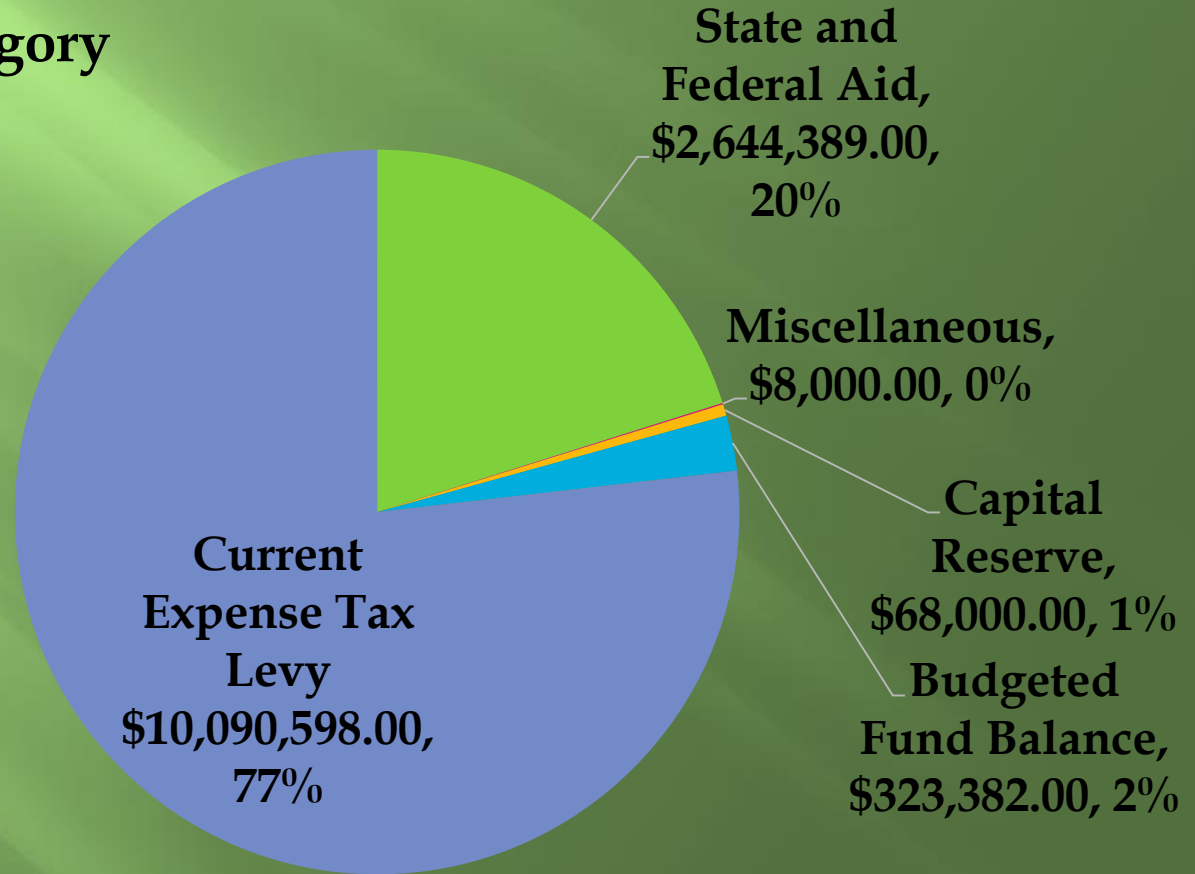
Current Expenditures	Proposed 2021-2022	Current 2020-2021	\$ Change	% Change
Special Programs	\$643,678	\$520,063	\$123,615	23.77%
Regular Education	\$3,108,757	\$3,112,886	(\$4,129)	-0.13%
Tuition	\$3,708,701	\$4,047,018	(\$338,317)	-8.36%
Speech, OT, PT, Extra Services	\$170,216	\$193,046	(\$22,830)	-11.83%
Child Study Teams	\$286,792	\$282,514	\$4,278	1.51%
General Administration	\$363,533	\$335,020	\$28,513	8.51%
School Administration	\$121,075	\$109,265	\$11,710	10.71%
Central Services	\$234,667	\$271,719	(\$37,052)	-13.64%
Operation & Maintenance	\$916,295	\$959,317	(\$43,022)	-4.48%
Student Transportation	\$924,710	\$749,577	\$175,133	23.36%
Employee Benefits	\$1,524,113	\$1,476,574	\$47,539	3.22%
Other Expenditures	\$675,313	\$656,411	\$18,902	2.88%
Facilities	\$103,627	\$51,859	\$51,768	99.82%
TOTAL OPERATING BUDGET General Fund Grand Total	\$12,781,477	\$12,765,369	\$16,108	0.13%

2021-2022 BUDGET %



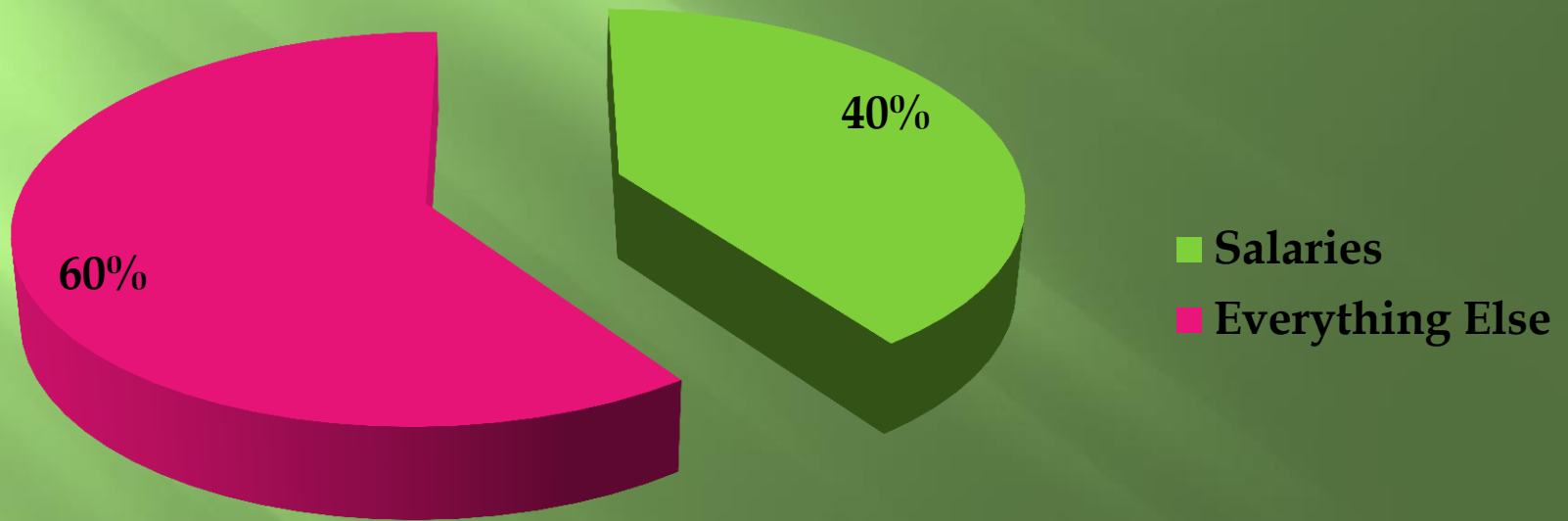
REVENUE SOURCES

Revenue By Category

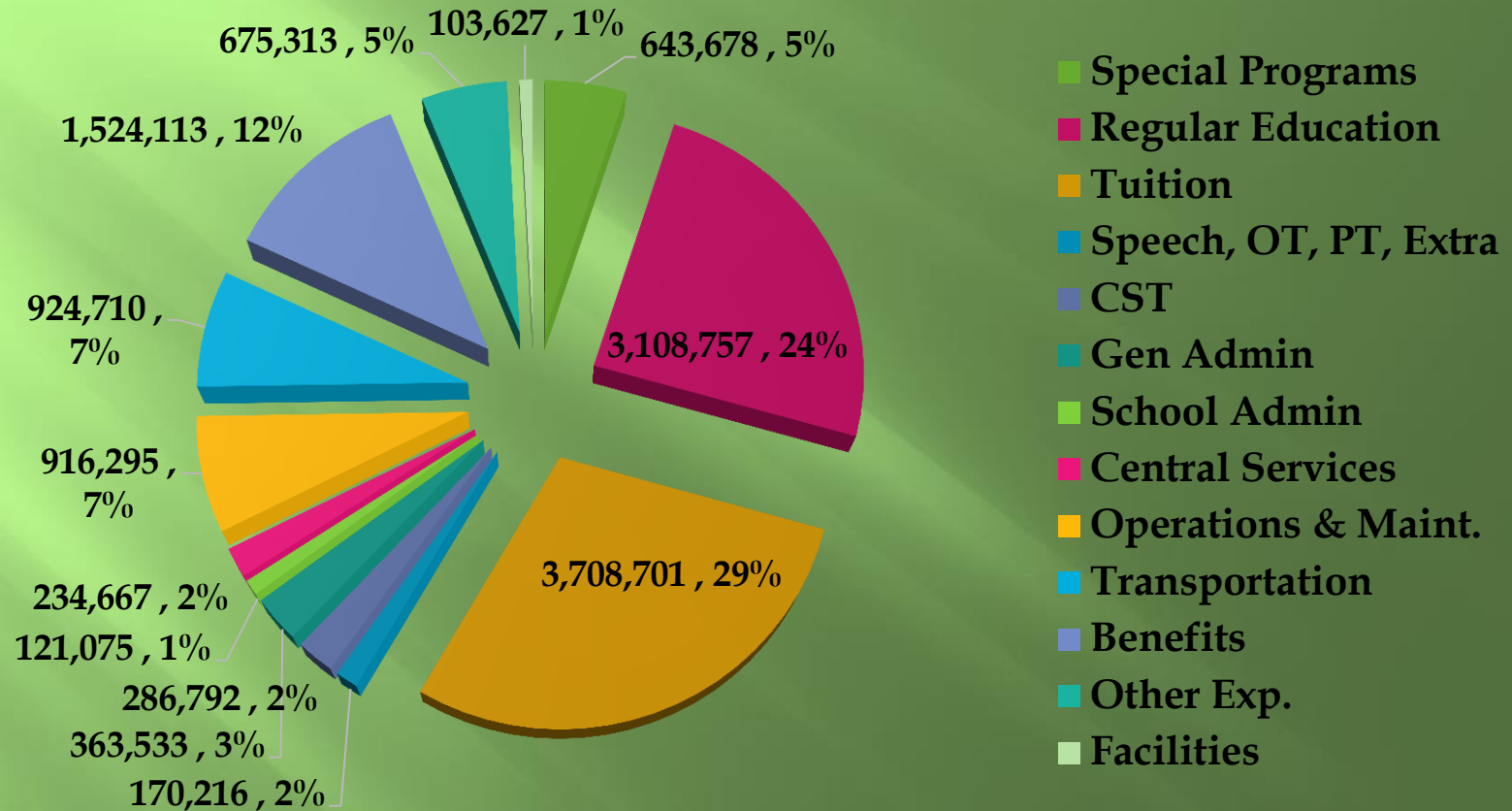


Proportion of Expenditures

Budget

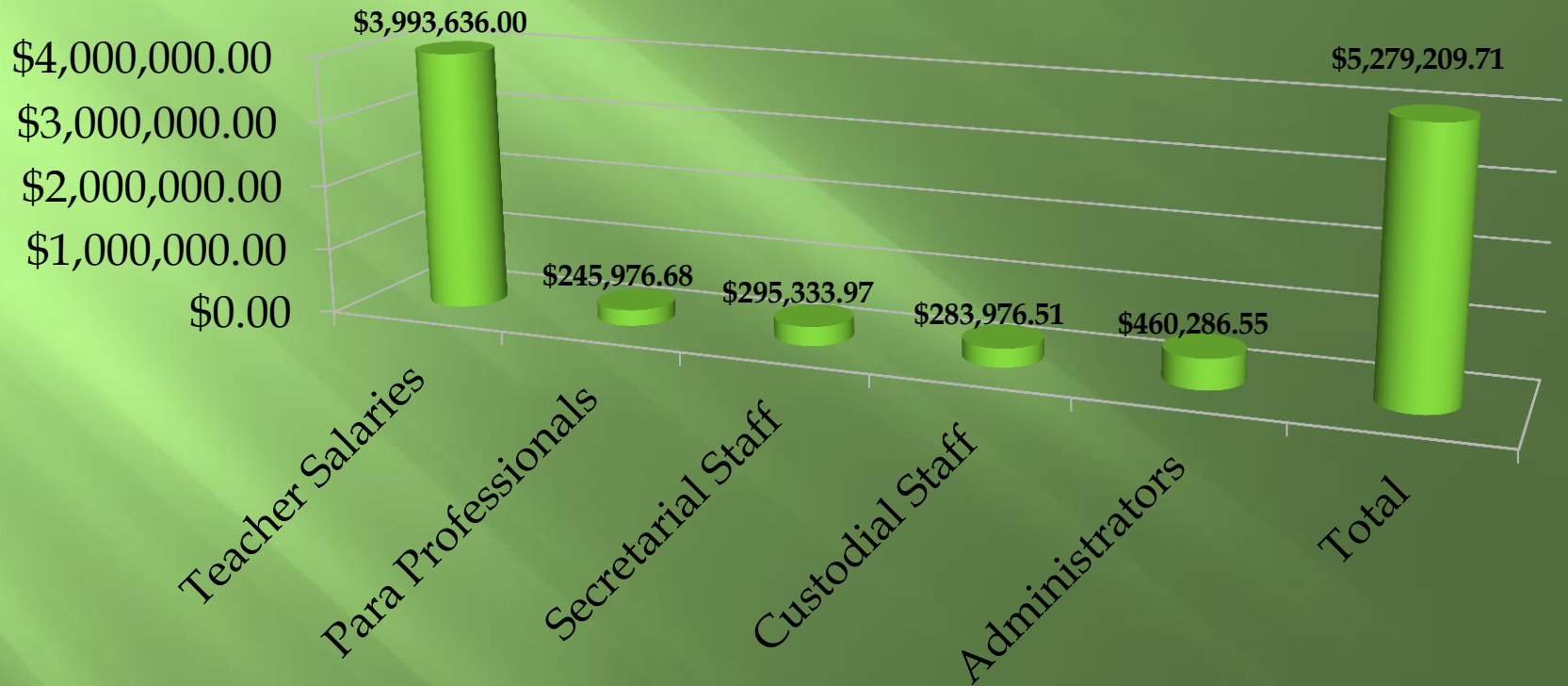


Operating Expenses

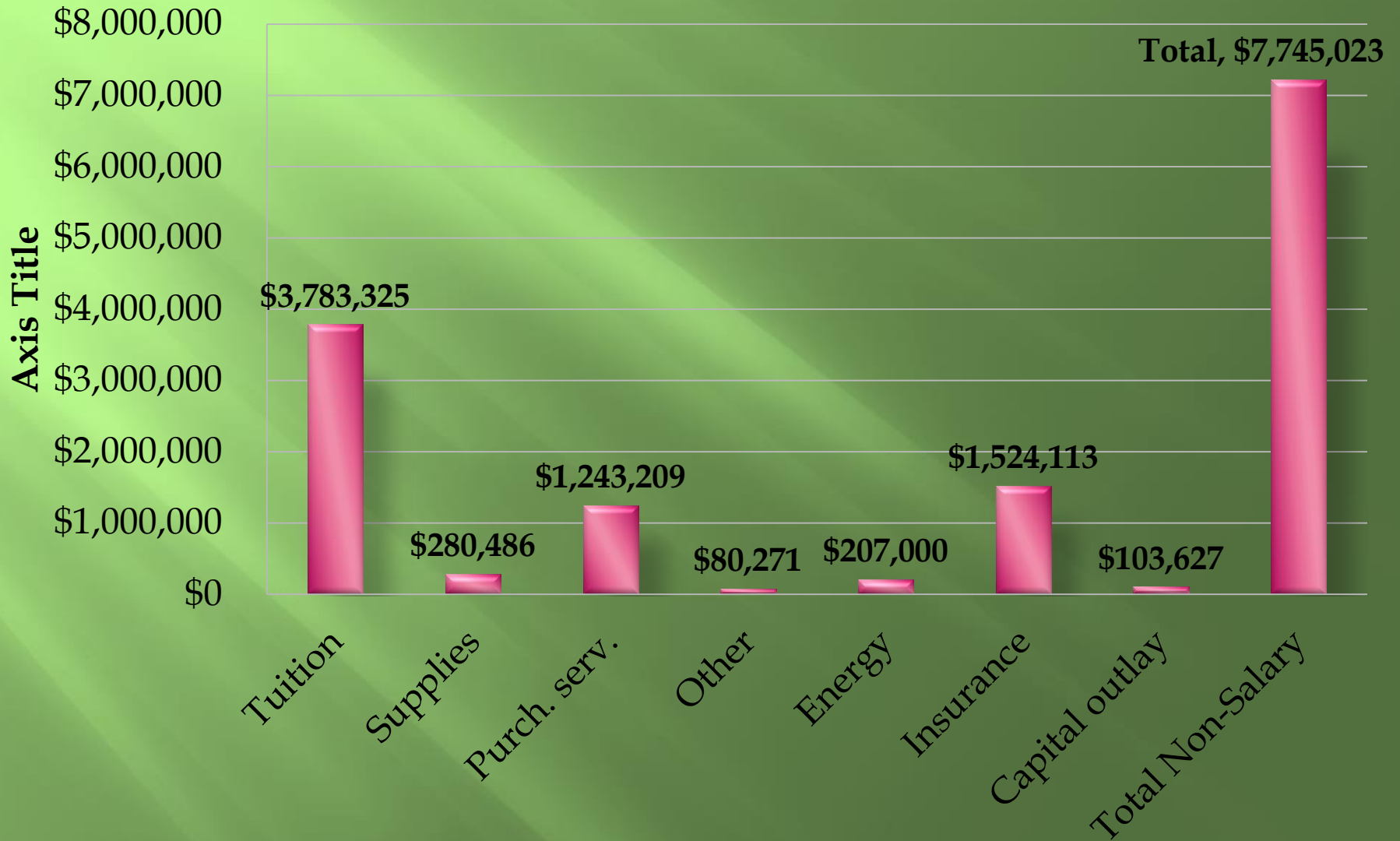


SALARIES BY CATEGORY

Amount



NON-SALARY EXPENDITURES



Tax Levy Increase (adjusted budget)

	2020-2021	2021-2022	Increase (Decrease)
General Fund	\$9,847,673	\$10,090,598	\$242,925
Debt Service Fund	\$0	\$92,737	\$92,737
	\$9,847,673	\$10,183,335	\$335,662

2.47% TAX LEVY INCREASE

ESTIMATED IMPACT ON HOMEOWNER

Town Total Value	Budget Tax Levy	Rate	Avg. Home	Green BOE School Taxes On Ave. Home	Increase Over prior Fiscal Year
\$428,807,200	\$10,090,598	2.353	\$313,099	\$7,367.78	\$110.37

**2.47% Net Tax Increase
or
\$242,972**

Questions?

- ▣ The user friendly budget will be posted to the District website once it has been approved.
- ▣ Please address questions concerning the District Budget to:
 - Dr. Lydia E. Furnari: lfurnari@greenhills.org
 - Dr. Vincent Occhino: vocchino@greenhills.org
 - Mr. Ernest Turner: eturner@greenhills.org

Thank You!