



# Green Township Board of Education

Preliminary Budget Hearing  
March 20, 2024

# Student Enrollment

	22-23	Sections	23-24	Sections	24-25	Sections
PREK			9	1	Max 10	1
K	25	2	50	3	45	2
1	38	2	27	2	50	3
2	37	2	40	2	27	2
3	56	3	39	2	40	2
4	50	3	59	3	39	2
5	39	2	54	3	59	3
6	40	2	41	2	54	3
7	41	2	41	2	41	2
8	51	3	42	2	41	2
OD	9	NA	3	NA	3	NA
Total	377		405		409	

# Tax Levy

	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Local Tax Levy	\$9,847,673	\$10,090,598	\$10,292,405	\$10,719,234	\$11,134,420
<b>Total Tax Levy , 24/25</b>					
Tax Levy, 23/24				\$10,719,234	
Enrollment Adjustment				\$19,349	
2% Increase				\$214,772	
Insurance Adjustment				\$17,761	
Banked Cap				\$163,304	
<b>Tax Levy</b>				\$11,134,420	
<b>Increase in tax levy for the 24/25 school year will be 3.87%.</b>					

# Impact of Tax Levy on Residents of Green Township

**2025, Home Value - \$313,416**

**Rate – 2.4932**

**2024, Home Value - \$312,835**

**Rate – 2.5003**

**Decrease of \$ .0071**

**Annual Decrease on a \$313, 416 home is  
-\$7.72.**

# State Aid

STATE AID OVER TIME	19/20	20/21	21/22	22/23	23/24	24/25
Equalization	\$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
Security Aid	\$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
School Choice Adjustment Aid	\$548,365	\$612,750	\$531,715	\$595,550	\$708,800	\$793,624
Stabilization	\$0	\$0	\$0	\$0	\$427,010	\$106,725
	\$2,605,854	\$2,599,037	\$2,231,407	\$2,373,394	\$2,266,669	\$1,874,070

State Aid Differential  
Fiscal 24 to Fiscal 25

**-\$392,599**

# State Aid – ESSER Funds

<b>STATE AID OVER TIME</b>	<b>19/20</b>	<b>20/21</b>	<b>21/22</b>	<b>22/23</b>	<b>23/24</b>	<b>24/25</b>
<b>State Aid</b>	\$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	
<b>Total Funding - Aid</b>	\$2,605,854	\$2,599,037	\$2,263,235	\$2,588,089	\$2,768,777	\$1,874,070

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

Total Tax Levy	\$11,134,420
State Aid	\$1,874,070
Budgeted Fund Balance	\$280,000
Extraordinary Aid	\$40,000
Tuition Reserve	\$150,000
	\$13,478,490

# 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>\$5,833,384</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
- Add CDL Driver for Mini Van

# Tuition Expenditures

Location	Cost
Charter	
Newton Tuition	
Spec Ed. ODD, Public	
Vo Tech	
Spec Ed. ODD, Private	
Kittatinny	
	<b>\$3,474,465</b>

# Staff Insurance

Location	Cost
FICA	
PERS	
ERIP	
Workmens Comp	
Medical Ben	
Vision	
Dental	
Waivers	
	<b>\$1,777,077</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</b>

# Technology Requests

Item	Cost
75 Chromebooks/Cases	
Planet Networks	
2 Smartboards	
	<b>\$52,780</b>

# Fuel Sources

Item	Cost
Water Charges	
Propane	
Electric	
Oil	
	<b>\$230,500</b>

# Thank you!

# Questions and Comments?

Thank you for your attention to this presentation!

Our Final Budget Adoption Presentation will be on 5/1/24.