



# Green Township Board of Education

**Preliminary Budget Hearing  
March 12, 2025**



## ***Vision***

Empower students and staff to embrace their individual strengths in a safe, supportive environment that fosters a love of learning while pursuing their full potential.

## ***Mission***

Green Township School District educates every student to become a confident and caring life-long learner who communicates effectively and contributes positively to the evolving needs of society. The district, in partnership with the community, promotes academic excellence and equitable opportunities for all students.



The Green Township School District is committed to providing all of our students and staff with a safe and supportive learning environment.

Each student is provided with the opportunities and instruction to develop their skills and talents.

The programming provides students with the opportunity to grow and develop as young scholars, athletes, artists, leaders, and members of a school community.

Throughout the budgetary process the Green Township School District aligns expenditures and budgetary priorities with the district vision, mission, and goals.



The Green Township School District utilizes the budget to support the implementation of the New Jersey Student Learning Standards by providing our dynamic educators with best practice professional development and extensive budgetary support to facilitate an optimal school environment.

Student centered learning and interactive learning experiences provide our students with the best opportunity to develop their talents and refine their skills.

The Green Township School District boasts a very dedicated and supportive school community who work in partnership with the district to enhance the experience of every student.

# Student Enrollment

	21-22	Section	22-23	Section	23-24	Section	24-25	Section	Proj. 25-26	Section
PRE K	NA	NA	NA	NA	10	1	11	1	10	1
K	36	2	25	2	50	3	52	3	38	3*
1	37	2	38	2	27	2	47	3	52	3
2	52	3	37	2	40	2	29	2	47	3
3	50	3	56	3	39	2	40	2	29	2
4	39	2	50	3	58	3	39	2	40	2
5	39	2	39	2	54	3	58	3	39	2
6	41	2	40	2	41	2	54	3	58	3
7	51	3	41	2	41	2	43	2	54	3
8	43	3	51	3	42	2	44	2	43	2
OD	9	NA	9	NA	8	NA	7		7	
	397		377		410		424		417	

\*Kindergarten Registration Ongoing – Final Number of Sections TBD based on numbers. Anticipated to enroll 5-7 additional students as is our summer trend for registrations.

# State Aid

STATE AID OVER TIME	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26
Equalization	\$752,578	\$756,693	\$756,693	\$756,693	\$834,845	\$251,979	\$94,841	\$0
Special Education Aid	\$424,190	\$424,190	\$424,190	\$424,190	\$424,190	\$424,190	\$424,190	\$632,920
Security Aid	\$50,903	\$50,903	\$50,903	\$50,903	\$50,903	\$50,903	\$50,903	\$77,568
Transportation Aid	\$403,787	\$403,787	\$403,787	\$403,787	\$403,787	\$403,787	\$403,787	\$321,656
School Choice	\$576,240	\$548,365	\$612,750	\$531,715	\$595,550	\$708,800	\$793,624	\$917,514
Adjustment Aid	\$421,916	\$421,916	\$350,714	\$64,119	\$64,119	\$0	\$0	\$0
Stabilization	\$0	\$0	\$0	\$0	\$0	\$427,010	\$106,725	\$0
	\$2,629,614	\$2,605,854	\$2,599,037	\$2,231,407	\$2,373,394	\$2,266,669	\$1,874,070	\$1,949,658

# Tax Levy

	2021-2022	2022-2023	2023-2024	2024-2025
Local Tax Levy	\$10,090,598	\$10,292,405	\$10,719,234	\$11,284,420
<b>Total Tax Levy Calculation</b>				
Tax Levy, 24/25				\$11,284,420
2% Increase				\$225,688
Insurance Adjustment				\$14,578
Chapter 44 Adjustment				\$0
<b>25/26 Total Tax Levy</b>				<b>\$11,524,686</b>
<b>Increase of \$240,266 in Levy = 2.13% Increase</b>				

# Total Budget Figures

Tax Levy	\$11,524,686
Chapter 44 Adjustment	\$0
State Aid	\$1,949,658
Budgeted Fund Balance	\$280,000
Extraordinary Aid	TBD
Tuition Reserve	\$60,000
Preschool Revenue	\$49,000
	\$13,863,344



# Budget Challenges for the 25/26 School Year

The Green Township School District is seeing increased costs in all areas including:

- Insurance
- Electricity
- Vendors
- Maintenance
- Purchased Services
- Transportation
- Tuition

## Chapter 44 Adjustment

The Chapter 44 Adjustment of \$217,190 was appealed and removed from the budget with a net impact of \$0.

# Newton High School Cost

	22/23	23/24	24/25	25/26
<b>Students Enrolled</b>	159	147	139	117
<b>General Ed. Tuition Rate</b>	\$17,918	\$18,921	\$19,293	\$23,811
<b>Total Regular Tuition</b>	\$2,848,962	\$2,781,387	\$2,681,727	\$2,785,887
<b>\$ Increase / Percent Increase</b>		\$1,003 5.6% Increase	\$372 1.9% Increase	\$4,518 23.4% Increase

# Newton High School Cost

## Our Projected Costs

- We knew that there would be an increase due to the science labs.
- We reserved \$60,000 from last year to support our budget this year.
- We knew that there would be fewer students attending.
- We figured that there would be approximately 20 fewer students attending.
- At \$20,000 a student that would equal to a savings of \$400,000 in tuition.

## Our Actual Costs

- Even with 22 fewer students attending, the total cost increased.
- The 23.4% increase in general education high school tuition brings the rate per student from \$19,293 to \$23,811 generating a \$4,518 increase per student.

# Newton High School Cost

- Explanation of the Cost Increase
  - The Newton School District has received an increase in state aid over the past several years.
  - As those funds are expended on projects and costs associated with the High School the allocations of the funds increases to the high school.
  - The certified tuition rate is found by dividing the total costs at the high school by the average daily enrollment.
  - The current contract with Newton requires Green to pay per student at that certified rate.
  - The Newton Budget is growing exponentially faster than the Green budget. We can only raise our revenues 2%, and our small increase in state aid was directed towards our increased number of students with special needs and in the choice program.

# Newton High School Cost

- The Green Township School District has requested the following:
- At this time, the Green Township School District requests a deferral of \$200,000 of the tuition cost from Fiscal 26 to be paid over a 4 year budget cycle at \$50,000 a year beginning in Fiscal 27. When the turf field settlement occurred, Newton offered a 15% reduction in the total owed to the sending districts. We would like to request the same reduction at this time.
- Additionally, the Green Township School District requests a meeting with representation from the Newton School District and County Department of Education Executive Officials to discuss the current contract and options moving forward.

The Green Township School District can no longer keep pace with the cost of the certified rate of tuition based upon the allocated high school expenditures funded in part through infusions of newly acquired state aid.

# STATE AID GROWTH LIMIT CALCULATION, \$49,793 Loss

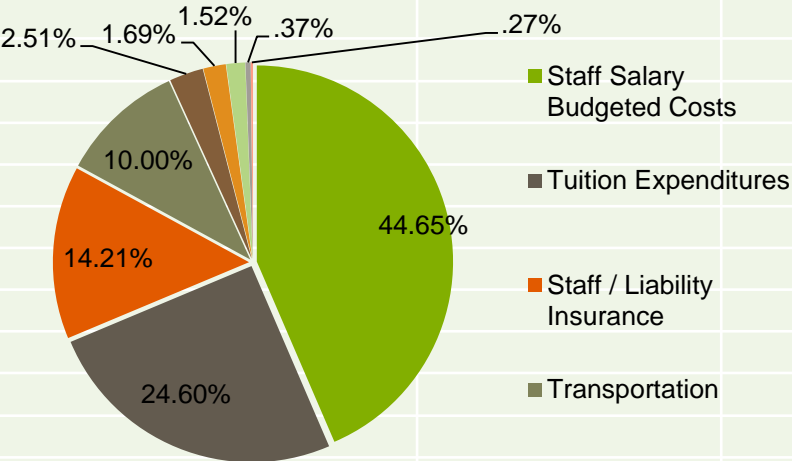
Uncapped Aid - \$1,081,937 (A)

Prebudget Year Aid - \$973,721 (B)

SFRA Aid Change - [Item (A) minus (B)] \$108,216 (C)

- AID INCREASES: If Item (C) > 0
- Maximum Aid Increase - [Item (B) times 6%] \$58,423 (D-1)
- Adjustment Needed to Reach Max Gain - MIN[0, Item (D-1) minus (C)]  
\$-49,793 (D-2)
- Aid limit index - Sum[1, Item (D-2) divided by Item (A)] 95.3978% (D)

Expenditures - Main Categories	25/26	Percent	Revenue	25/26
Staff Salary Budgeted Costs	\$6,190,367	44.65%	Tuition Reserve	\$60,000
Tuition Expenditures	\$3,410,408	24.60%	Insurance Adjustment	\$14,578
Staff / Liability Insurance	\$1,970,338	14.21%	Tax Levy	\$11,284,420
Transportation	\$1,388,278	10.00%	2% Increase	\$225,688
Purchased Professional Services	\$348,549	2.51%	State Aid	\$1,949,658
Instructional Supplies	\$233,678	1.69%	Preschool Revenue	\$49,000
Fuel / Water / Energy	\$210,500	1.52%	Budgeted Fund Balance	\$280,000
Contractual	\$51,450	.37%	Extraordinary Aid	TBD
Debt Service	\$35,567	.27%	Chapter 44 Adjustment	\$0
Network Upgrade / Technology	\$24,209	.17%	Total Revenue	<b>\$13,863,344</b>
	\$13,863,344	100.00%	Capital Projects	\$195,000
			General Fund Budget Total	<b>\$14,058,404</b>
Total Revenue	\$13,863,344			
Total Budget	\$13,863,344		Interest	\$60
Net Position	\$0		Debt Service	\$142,506
			Special Revenue	\$132,329
			Total Budget	<b>\$14,333,239</b>
			Capital Projects	
			Amount in Capital Reserve	<b>\$247,346</b>
			Stage Edging	\$20,000
			Network Backbone	\$75,000
			Teller Window/License Reader	\$50,000
			Septic Tank Replacement	\$50,000
				\$195,000
			Maintenance Reserve	<b>\$168,612</b>
			Maintenance of Boilers	\$15,000
			Maintenance Doors/Windows	\$15,000
			Maintenance HVAC	\$20,000
				\$50,000



# Staff Salary Budgeted Costs

Teachers / Paraprofessionals / Stipends / Contractual	\$4,889,250
Security	\$76,775
Administrative Assistants	\$256,061
Administrators	\$431,160
Custodians	\$339,231
Purchased Services	\$129,000
Treasurer of School Money	\$5,690
Network Manager (REAP grant pays remainder)	\$33,200
Mini Van	\$30,000
<b>Staff Salary Total</b>	<b>\$6,190,367</b>



# Tuition Expenditures

Charter	\$60,000
Newton Tuition*	\$2,609,017
Spec Ed. ODD, Public	\$372,000
Vo Tech	\$108,000
Spec Ed. ODD, Private	\$261,391
<b>Transportation Total</b>	<b>\$3,410,408</b>

\*Offset Tuition by \$200,000 via Newton School District to be paid over 4 years at \$50,000 a year.

# Insurance

FICA	\$140,000
PERS	\$135,000
ERIP	\$9,000
Medical Benefits	\$1,325,754
Vision	\$6,000
Dental	\$65,000
Waivers	\$85,000
Liability Ins	\$204,584
<b>Insurance Total</b>	<b>\$1,970,338</b>

# Transportation

Transportation-Admin Fee	\$36,000
Aid in Lieu	\$65,000
General Education Transportation	\$806,933
Field Trips	\$25,000
Transportation - Joint Agreement	\$1,500
Transportation- Spec Ed.	\$453,845
<b>Transportation Total</b>	<b>\$1,388,278</b>

# Purchased Services

Phones (\$21,200) / Planet Networks (\$7,500)	\$28,700
Frontline (\$6,500) / Realtime (\$24,000) / Strauss Esmay (\$4,965)	\$35,465
Postage	\$5,500
Legal (\$25,000) / Audit (\$36,250) / Architect (\$7,500)	\$68,750
Appraisal	\$3,000
Erate	\$1,500
Classified	\$5,000
Business Office Workshop	\$1,000
Copier	\$22,000
CDK / Phoenix / R & L Payroll	\$28,000
RTK, Belair Services	\$4,500
Maintenance / Operations / Building and Grounds	\$56,700
Repair / Cleaning / Maintenance and Service	\$56,204
Alarm / Extel / Kitchen	\$13,000
Open Systems / Playground Inspect / Mulch	\$18,930
Miscellaneous	\$300
<b>Purchased Services Total</b>	<b>\$348,549</b>

# Supplies

General	\$70,428
Speech	\$3,356
Instructional Materials/ Digital Subscriptions	\$61,377
Copy Paper	\$11,000
Miscellaneous affiliations	\$3,550
Child Study Team	\$2,500
Principal - Graduation	\$900
Custodial	\$15,000
Building and grounds general supplies	\$4,000
Nurse	\$9,035
Literacy	\$25,985
Teacher	\$25,849
Guidance	\$700
<b>Total Supplies</b>	<b>\$233,680</b>

# Water and Fuel

Water Charges	\$4,000
Propane	\$6,500
Electric	\$140,000
Gas	\$60,000
<b>Water and Fuel Total</b>	<b>\$210,500</b>

# Contractual Obligations

Ameri Flex	\$1,000
Tuition Reimbursement	\$30,000
CSA Dues	\$3,250
Board Dues	\$10,500
Principal Dues	\$1,450
Miscellaneous	\$1,000
Membership CST Directors	\$350
Business Administrator Dues	\$3,900
<b>Contractual Obligations Total</b>	<b>\$51,450</b>

# Technology Purchases

Acronis Server Backup	\$1,000
Backupify	\$2,000
Zoom license	\$750
K_12 USA filter / Firewall	\$2,200
ESET Anti Virus	\$3,500
Final Site	\$1,716
Extreme Cloud ID 3 year	\$12,000
Replacement Screens	\$1,043
<b>Technology Purchases Total</b>	<b>\$24,209</b>



# Debt Service

Assessment for Debt Service	\$35,567
<b>Debt Service Total</b>	<b>\$35,567</b>

# Budgeted Capital Projects

Total Funds Available - \$247,346

- Stage Edging - \$20,000
- Network Backbone - \$75,000
- Teller Window/License Reader - \$50,000
- Septic Tank Replacement - \$50,000

Total Planned Projects - \$195,000

# Balancing the Budget, Revenues and Expenditures

Action	Description	Cost Savings in Budget	Impact to Students and Programming
<b>Revenue/Expenditure Revisions, -\$368,190</b>			
Add	Preschool Tuition	Increase of \$49,000	Tuition for Paying Students - 8 Students registered for 7 open spots
Eliminate	Eliminate Chapter 44 Adjustment	\$217,190	No Impact
Reduce	Offset \$200,000 in tuition payment to Newton to be paid over 4 years.	\$200,000	No Impact

# Balancing the Budget, Staffing Impact

Action	Description	Cost Savings in Budget	Impact to Students and Programming
<b>Staffing Impact, -\$150,778</b>			
Reduce	1 Position Reduced from Full to Part Time	\$60,338	No Impact
Eliminate	2 Positions Eliminated	\$81,445	Other staff schedules to cover these positions. No program impact.
Reduce	Sub Salary - $\$115 \times 13 \times 1 = \$1495$ - New Amount in line \$4,485 - Savings \$1,495	\$1,495	Reduced Staff creates this reduction
Eliminate	Staff Travel	\$3,500	Limit travel for staff.
Eliminate	Staff Workshops	\$4,000	Utilize Title IIA Funds for Staff PD.

# Balancing the Budget, Instructional Impacts

Action	Description	Cost Savings in Budget	Impact to Students and Programming
<b>Instructional Materials, -\$28,869</b>			
Eliminate	Instructional Materials - Raz Kids	\$3,800	Use other Resources for ELA Supported Instruction - Potentially a Title 1 Resource
Eliminate	Instructional Materials - Flocabulary	\$3,000	Use other Resources for ELA Supported Instruction - Potentially a Title 1 Resource
Reduce	Art Supplies - Reduce to \$4,500 - Saving \$1,000	\$1,000	Potential Fewer Materials
Reduce	Gym Supplies - Reduce Gopher from \$2500 to \$1500 - Saving \$1,000	\$1,000	Potential Fewer Materials
Reduce	Supply STEM - Reduce from 5254.16 to 4254.16 - Savings \$1,000	\$1,000	Potential Fewer Materials
Reduce	Supplies PREK - Remove Coat Lockers \$829 and Additional Materials \$240, Savings \$1,069	\$1,069	Use Existing Materials
Eliminate	Science and Social Studies New Purchases	\$10,000	Use Existing Materials
Eliminate	BSI Supplies	\$1,000	Use Existing Materials
Eliminate	Curriculum Writing In Summer and After School	\$5,000	To be written in school year
Eliminate	Library Books	\$2,000	Potential Support via Title Funds and Book Fair. Use Current Collection.

# Balancing the Budget, Facility and Grounds

Action	Description	Cost Savings in Budget	Impact to Students and Programming
<b>District / Facility Items, -\$60,495</b>			
Reduce	Communications from \$5,000 to \$3000 - Savings \$2,000	\$2,000	Eliminated 1 Cell Phone for Night Custodian and Billed After Care Phone to Program Costs
Eliminate	Repair/Main/Clean	\$20,000	Potential HVAC Repairs - If needed, bill against maintenance reserve.
Eliminate	Repair/Clean/Maint	\$15,000	Potential Door and Window Maintenance - If needed, bill against maintenance reserve.
Eliminate	Repair/Clean/Maint	\$15,000	Potential Boiler Maintenance - If needed, bill against maintenance reserve.
Eliminate	Maint Bldg Rep Supplies	\$3,270	Potential Use of Maintenance Reserve
Eliminate	Repair/Clean/Maint	\$5,225	Potential Electrical Maintenance - If needed, bill against maintenance reserve.

# Balancing the Budget, Requested Items

Action	Description	Cost Savings in Budget	Impact to Students and Programming
<b>Requested Items for Purchase, -\$65,561</b>			
Eliminate	Middle School Class Desks - 24	\$11,489	Use Existing Tables
Eliminate	STEM Chromebooks - 10 Dell	\$3,719	Use Existing Student Chromebooks
Eliminate	ESports - Parts for Gaming PC	\$2,000	Will not Build Additional PCs
Eliminate	Instructional Equipment	\$48,353	Eliminates all new Chromebooks, Smartboards, Flat Panels - Use Existing Equipment and Purchase with Current Year Funds essential items

# Overall Budget Picture

The 25/26 Budget will continue to support a high quality learning experience at the Green Township School District.

- All Current Practices and Instructional Programs Remain
- All Current Stipends / Extra Curricular Activities Remain
- All Current Transportation Remains
- All Current Intervention and Gifted and Talented Programming Remain
- The Tiered Systems of Support will continue to be implemented.
- We will continue to maintain an Integrated Preschool Program with Tuition Based General Education Students and Special Education Students.

There is a requested increase of \$240,266 in Levy for a total percentage increase of 2.13%.

- At this time there is a reduction of staff with 2 eliminated positions and 1 reduced position. We are still working to find greater savings in some budgetary items to potentially avoid 3 staff impacts.
- At this time there is no summer camp planned for Summer 2025 due to the budget constraints.



# Thank you!

# Questions and Comments?

Thank you for your attention to this presentation!

Our next Budget Presentation will be on 4/30/25 at the Final Budget Hearing Adoption Meeting.