

# **GLEN RIDGE PUBLIC SCHOOLS** **2023-2024 BUDGET**

**DIRK PHILLIPS, SUPERINTENDENT OF SCHOOLS**  
**BARBARA MURPHY, SCHOOL BUSINESS ADMINISTRATOR**

## **GLEN RIDGE BOARD OF EDUCATION MEMBERS**

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**COLIN PENNINGTON**



# Tradition of Excellence

- 99.3% of GRHS students graduated
- 98.5% of the Class of 2022 graduates enrolled in a 4-year institution
- 81% of 11th and 12th graders are enrolled in an Advanced Placement course and 112 students received AP recognition. 6 graduated with an AP Capstone Diploma
- 22 Seniors (Class of 2023) earned NJDOE Seal of Biliteracy
- Recognized by National and State publications as a top performing public high school



# Budget Timeline

<b>Timeline</b>	
<b>Sept. 2022 – April 2023</b>	<b>Finance Committee and Administration meet throughout the school year to provide input and recommendations for the budget.</b>
<b>December 2022</b>	<b>Building and department budgets submitted to the Superintendent for review. Budget Calendar with important dates is posted to our website.</b>
<b>March 2023</b>	<b>Preliminary budget presented, approved and submitted to the County for approval</b>
<b>March-April 2023</b>	<b>Finance Committee and Administration may continue to meet and make recommendations for changes to the budget</b>
<b>April 25, 2023</b>	<b>Final Budget presented to the BOE for approval</b>

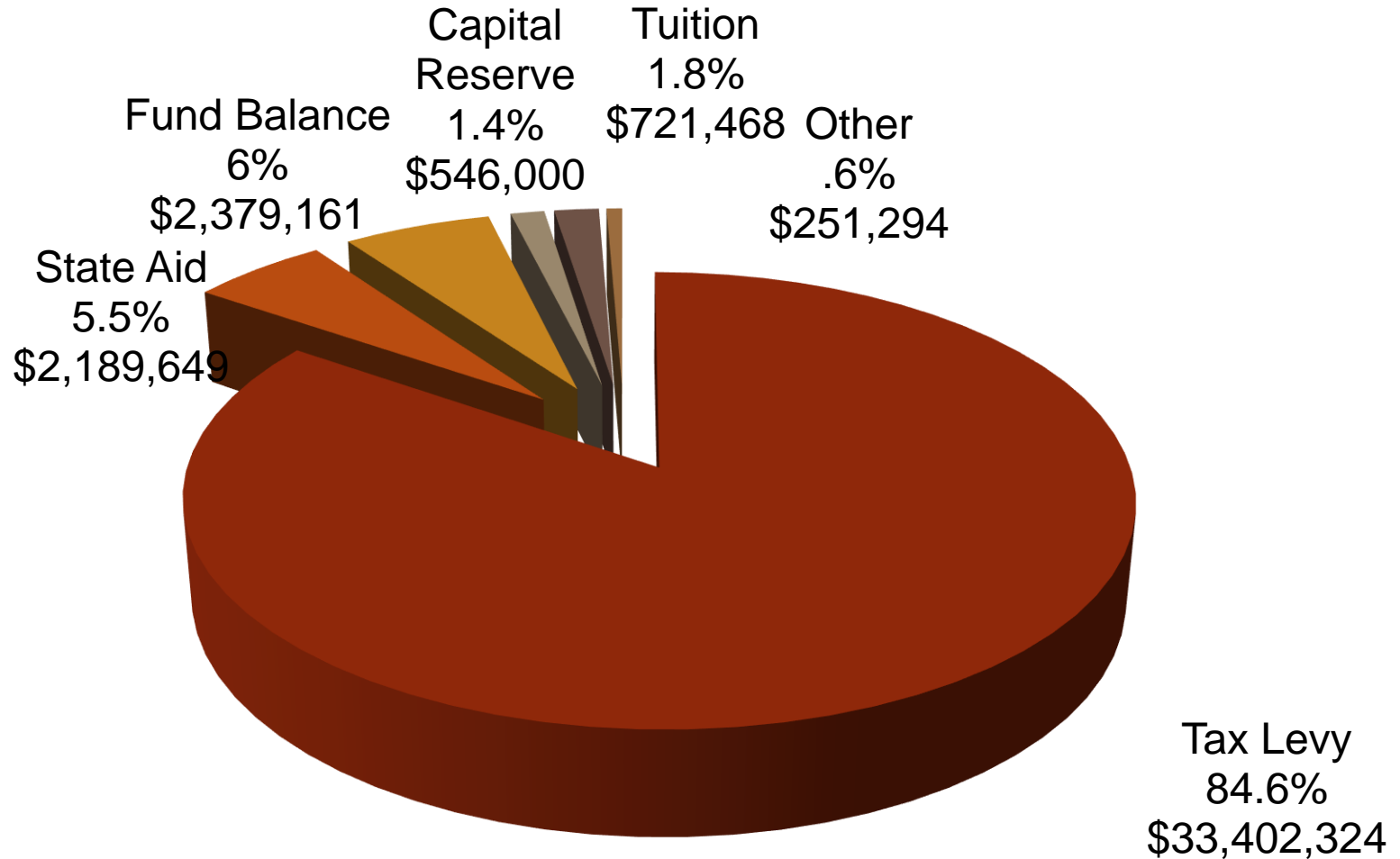
# REVENUE HISTORY

<b>Year</b>	<b>State Aid</b>	<b>Tax Levy</b>
<b>2019-2020</b>	<b>\$1,230,738</b>	<b>2.5% increase</b>
<b>2020-2021</b>	<b>\$1,295,564</b>	<b>3.1% increase</b>
<b>2021-2022</b>	<b>\$1,611,010</b>	<b>2% Increase</b>
<b>2022-2023</b>	<b>\$1,937,530</b>	<b>2% Increase</b>
<b>2023-2024</b>	<b>\$2,189,649</b>	<b>2.4% Increase</b>

# 2023-2024 Proposed Budget REVENUES-General Fund

<b>Revenues</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>% Change</b>
Budgeted Fund Balance	1,779,333	2,379,161	33.71%
Capital Reserve	1,350,000	546,000	-59.56%
Local Tax Levy	32,619,457	33,402,324	2.40%
Tuition	845,380	721,468	-14.66%
Misc. Revenues	222,500	251,294	12.94%
Capital Reserve Interest	3,000	300	-90.00%
State Aid	1,937,530	2,189,649	13.01%
<b>TOTAL</b>	<b>38,757,200</b>	<b>39,490,196</b>	<b>1.89%</b>

# 2023-2024 Proposed Budget REVENUES-General Fund



# 2023-2024 Proposed Budget

## APPROPRIATIONS Comparison-General Fund

<b>Expenses</b>	<b>2022-2023 Budget</b>	<b>2023-2024 Proposed</b>	<b>% Change</b>
<b>Instruction-Regular Ed.</b>	<b>13,267,839</b>	<b>13,979,069</b>	<b>5.36%</b>
<b>Instruction-Special Ed.</b>	<b>2,508,949</b>	<b>2,703,280</b>	<b>7.75%</b>
<b>Instruction-Other-BSI</b>	<b>327,675</b>	<b>346,913</b>	<b>5.87%</b>
<b>Co-curricular &amp; Athletics</b>	<b>1,005,115</b>	<b>1,036,293</b>	<b>3.10%</b>
<b>Tuition</b>	<b>2,171,135</b>	<b>1,990,064</b>	<b>-8.34%</b>
<b>Support services</b>	<b>3,956,318</b>	<b>4,501,022</b>	<b>13.77%</b>
<b>Administration</b>	<b>3,914,167</b>	<b>3,906,116</b>	<b>-0.21%</b>

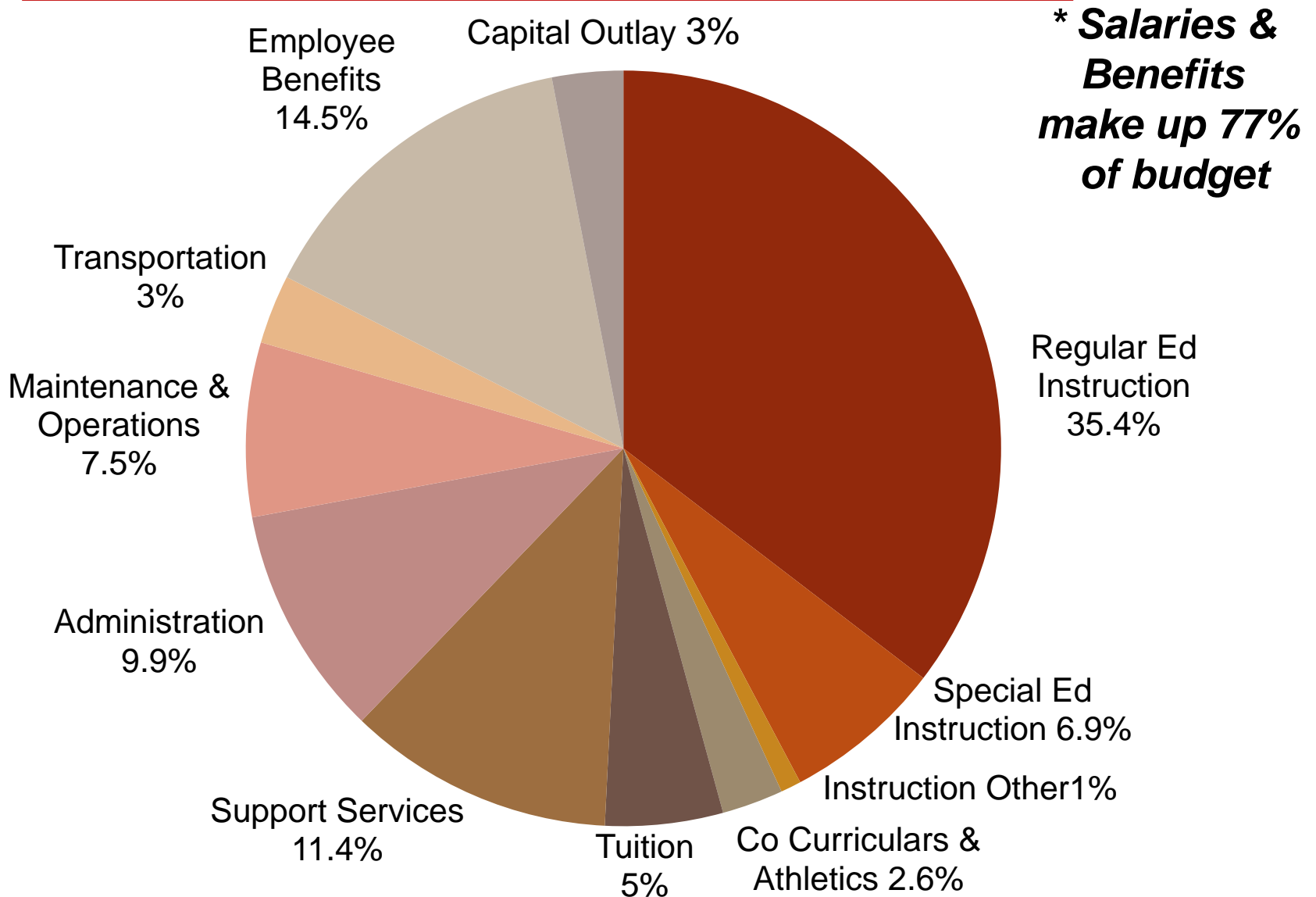
# 2023-2024 Proposed Budget APPROPRIATIONS Comparison-General Fund

<b>Expenses</b>	<b>2022-2023 Budget</b>	<b>2023-2024 Proposed</b>	<b>% Change</b>
<b>Maintenance &amp; Operations</b>	<b>2,880,029</b>	<b>2,943,577</b>	<b>2.21%</b>
<b>Transportation</b>	<b>1,157,376</b>	<b>1,167,890</b>	<b>0.91%</b>
<b>Employee Benefits</b>	<b>5,427,597</b>	<b>5,714,239</b>	<b>5.28%</b>
<b>Capital Outlay</b>	<b>2,141,000</b>	<b>1,201,733</b>	<b>-43.87%</b>
<b>Total General Fund</b>	<b>38,757,200</b>	<b>39,490,196</b>	<b>1.89%</b>
<b><i>Tax Levy Increase</i></b>		<b>782,867</b>	<b>2.4%</b>



# 2023-2024 Proposed Budget

## APPROPRIATIONS-General Fund



## **2023-24 YEAR OVER YEAR BUDGET INCREASES**

Chromebook Replacement	\$135,000
Everyday Math	\$21,983
Math XL Licenses	\$16,150
Social Studies Textbooks	\$92,000
FAS Poster Printing Machine	\$4,499

## **2023-24 YEAR OVER YEAR BUDGET INCREASES**

Additional Hockey Team Fees	\$15,000
Girls Soccer Freshman Team	\$11,433
HS Fiber Cable/Internet Upgrade	\$18,000
RAS Media Center Flooring	\$39,851
HS Stairwell Risers, Treads, and Landings	\$45,657

## **2023-24 YEAR OVER YEAR BUDGET INCREASES**

RAS Fence Repairs	\$8,230
HS Gym Exhaust Fan	\$15,455
Special Ed Transportation Van	\$43,500
HS PA System Upgrade	\$60,000
HS Roof Replacements	\$324,000
HS HVAC Upgrades	\$546,000

# **COST TO TAXPAYER**

Tax Impact of the General Fund Tax Levy on the average house assessed at **\$670,102** is projected to increase by **\$292.20** for the year, or **\$24.35 per month**.



# **COMMUNITY SUPPORT**

- **ATHLETIC TEAMS and CO-CURRICULAR BOOSTER CLUBS**  
(Uniforms and Supplies)
- **GLEN RIDGE EDUCATION FOUNDATION** ( Orton Gillingham Teacher Certification, Virtual High School, Robotics, Rigamajig, and Teacher Grants)
- **HOME & SCHOOL ASSOCIATIONS** (Technology, Furniture, Assemblies/Student Activities, Building Improvements, Teaching Supplements, GRHS Fitness Center Upgrade)
- **MUSIC PARENTS ASSOCIATION** (Music Program and Scholarships)
- **OTHER ORGANIZATIONS (GRASE, Gas Lamp, GRAA...)**
- **PRIVATE DONATIONS**

**Thank you for your support!**

