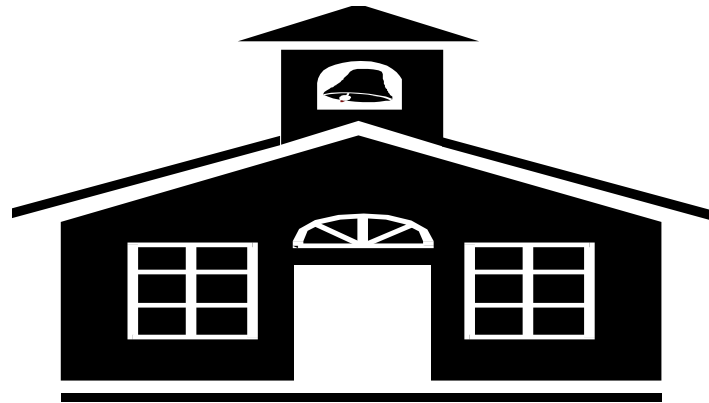




Greenwich Township
School District



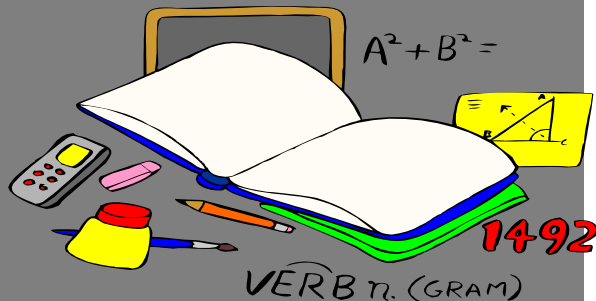
Proposed Budget 2018-2019

Public Hearing: April 30, 2018

Agenda

This presentation provides an overview of our financial expectations for the 2018-2019 school year.

The intention of this budget is to provide curriculum and instruction which will enable all students to achieve the Core Curriculum Standards and implement the proposed planning process as described in the District's Annual Report.



- Superintendent's Message
- Budget Goals & Priorities
- Total Budget
- 2018-2019 State Aid Summary
- School Tax Calculation
- Ratables
- Budget Highlights for 2018-2019
- Cost Saving Measures

Superintendent's Message

Five Areas for Consideration when preparing the budget:

- Maintaining Our School System
- Raising Our Standards and Expanding Opportunities
- Building Professionalism
- Protecting Our Investment
- Planning for the Future



Greenwich Township School District



Maintaining Our School System- keeping the best of what we already have

Raising Our Standards and Expanding Opportunities: raise the content of what we teach, how we teach it, and how our students engage with it

Building Professionalism: ensuring that our faculty and staff have all of the skills necessary to make a difference for our students and community

Protecting Our Investment: safeguarding our current assets

Planning for the Future: creating both short- and long-term plans to meet upcoming needs, avoid fiscal imbalance, and achieve the goals and objectives of our stakeholders.

2018-2019 Budget Goals

- Continued emphasis on providing a safe and secure learning environment toward enhancing student achievement. Proposal to use reserves and additional Security Aid to support safety and security projects. Consideration of a variety of safety measures including the possible addition of Special Law Enforcement Officers Class III.
- Implementation of revised courses of study with the development of benchmark assessments using Linkit-technology enhanced assessment and analytics.
- Continue development of model pre-school program through our participation in NJDOE Model Pre-School Disabled program.
- Continue to examine district needs through attrition and retirement.
- The continued emphasis on the use of technology toward enhancing student achievement. Upgrading internet capabilities and speed, upgrades in the districts infrastructure.
- Adoption of new social studies resources.
- Inclusion of instrumental program at Nehaunsey Middle School.

2018-2019 Total Budget

General Fund: \$12,020,096

Special Revenue

Funds:

FEDERAL: Every Student
Succeeds Act (ESSA) Title I, IIA,
IV & IDEA Part B Basic &
Preschool \$ 259,194

STATE & Local: Nonpublic
Entitlements (Textbooks, Basic
Skills, Speech, Security,
Technology and Nursing) &
NJSIG Grant \$ 64,633

Total Special

Revenue: \$ 323,827

TOTAL BUDGET \$12,343,923

2018-2019 STATE AID SUMMARY

	<u>Amount</u>	<u>Dollar Change from 2016-2017</u>
• Adjustment Aid	\$388,061	\$0
• Special Education Categorical Aid	\$399,234	\$52,467
• Transportation Aid	\$272,578	\$0
• Security Aid	\$133,562	\$47,532
• PARCC Readiness Aid	\$0	-\$5,670
• Per Pupil Growth Aid	\$0	-\$5,670
• Prof. Learning Community Aid	\$0	-\$5,510
• OVERALL CHANGE IN AID		\$83,149

Enrollment & State Aid

❑ District Enrollments as of October, includes out-of-district placements:

- October 2017: 500
- October 2016: 543
- October 2015: 563
- October 2014: 569
- October 2013: 577
- October 2012: 610.5
- October 2011: 605
- October 2010: 607
- October 2009: 642

❑ State Aid over the last nine years:

- 2017-2018: \$1,193,435
- 2017-2018: \$1,110,286
- 2016-2017: \$1,132,945
- 2015-2016: \$1,122,508
- 2014-2015: \$1,122,508
- 2013-2014: \$1,111,168
- 2012-2013: \$1,091,720
- 2011-2012: \$1,070,237
- 2010-2011: \$ 960,086

2018-2019 STATE AID SUMMARY

(Under the New Jersey School Funding Reform Act of 2008)

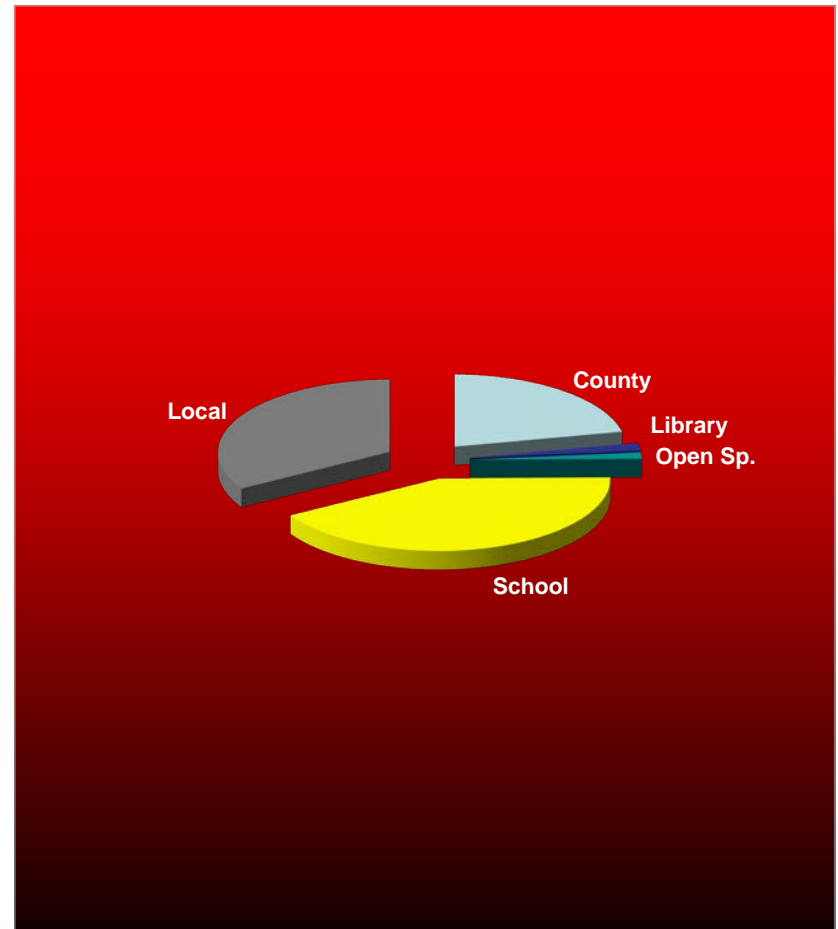
	<u>Amount</u>	<u>Dollar Change from Actual</u>
• Adjustment Aid	\$659,133	-\$271,072
• Special Education Categorical Aid	\$403,870	-\$4,636
• Transportation Aid	\$246,315	\$26,263
• Security Aid	\$133,562	\$0
• PARCC Readiness Aid	\$0	\$0
• Per Pupil Growth Aid	\$0	\$0
• Prof. Learning Community Aid	\$0	\$0
• OVERALL CHANGE IN AID		-\$249,445

Historical Trend of Tax Impact

<u>School Year</u>	<u>Total Tax Rate</u>	<u>School Tax Rate</u>	<u>% of Total Tax</u>	<u>Assessed Value</u>
2017-18	3.107	1.324	42.6%	\$754,417,466
2016-17	3.073	1.283	41.8%	\$762,934,668
2015-16	2.974	1.272	42.8%	\$764,471,237
2014-15	2.846	1.185	41.6%	\$815,198,987
2013-14	2.788	1.090	39.1%	\$872,335,585
2012-13	4.176	1.705	40.8%	\$569,096,803
2011-12	3.785	1.504	39.7%	\$655,710,713
2010-11	3.882	1.555	40.1%	\$615,888,016
2009-10	3.705	1.465	39.5%	\$628,876,796
2008-09	3.436	1.366	39.8%	\$648,346,517
2007-08	3.488	1.385	39.7%	\$615,649,387
2006-07	3.292	1.310	39.8%	\$635,671,589
2005-06	3.326	1.373	41.3%	\$588,372,774
2004-05	3.03	1.325	43.7%	\$593,340,061

Your 2017 General Tax Breakdown

	Tax Rate	%
County	.662	21.31%
Co. Library	.050	1.61%
Open Space	.042	1.35%
Dist. School	1.324	42.61%
Local	1.029	33.12%
Total	\$3.107	100%



School Tax Calculation



New Jersey
Department of Education

NJDOE BUDGET ONLINE



1830-GREENWICH TWP

Date : 04/25/2018 Time : 16:46:02

2018~19 School District Budget Statement - Estimated Tax Rate Information

	Estimated 18-19 School Tax Rate							Estimated 18-19 Equalized School Tax Rate								
	Without Repayment of Debt or Adjustments			With Repayment of Debt and Adjustments				Without Repayment of Debt or Adjustments			With Repayment of Debt and Adjustments					
	General Fu...	Estimated Net Taxable V...	Estimated 1...	Total School L...	Estimated Net Taxable V...	Estimated 1...	General Fund ...	Estimated Equalized Valuation	Estimated 18...	Total Schoo...	Estimated Equalized Valu...	Estimated 1...				
	A	B	C	D	E	F	G	H	I	J	K	L				
Member Muni...		B1	B2(Date)	(A/B1)*100		E1	E2(Date)	(D/E1)*100		H1	H2(Date)	(G/H1)*100		K1	K2(Date)	(J/K1)*100
GREENWICH...	10,189,784	746,625,206	04/19/2018	1.3648	10,189,784	746,625,206	04/19/2018	1.3648	10,189,784	785,056,429	03/01/2018	1.2980	10,189,784	785,056,429	03/01/2018	1.2980

RATABLES

- **If** ratables remained the same as in 2017, the overall impact would have been a 2.7 cent increase on the school year. (\$1.324 to \$1.351)



- **But**, with the decrease in ratables of \$7,792,260 the overall impact is a **RATE** increase of 4.1 cents. There is an average tax increase of \$66.20 for the home assessed at \$161,822 for the 2018-2019 school year.

Budget Highlights 2018-2019

- Emphasis on school security.
- Maintain Full Day Kindergarten and Pre School Disabled class at no additional cost.
- Maintain and increase academic and after school club activities.
- Enhance district-wide technology capabilities.
- Emphasis on curriculum and instruction through purchases and staff development.
- Medical plan increase of 10%.
- Rx plan decrease of 4.47%.
- Dental plan increase of 3%.
- Increase on Property/Liability and Workers Compensation insurance.
- 100% PERS obligation estimated in the amount of \$175,027.
- Increases in special education tuition and associated costs.
- Continue to provide courtesy bussing and account for additional bussing costs for students.
- Continue to provide maintenance in both buildings above what is required as per N.J.A.C. 6:24. Maintenance and Capital Reserve deposits in the amount of \$25,000 each.

District Wide Cost Savings Measures

- Township provides at no cost: water/sewer, trash removal/recycling services and are continually pursuing additional shared services.
- The school district and the municipality have shared-service agreement for diesel and gasoline for all district vehicles along with electrician services.
- Greenwich Twp. School District takes part in the following consortiums to achieve significant savings for the district:
 - Electricity and Natural Gas- ACES Program
 - Federal E-rate telecommunications
 - New Jersey Digital Readiness for Learning & Assessment Project (DRLAP) through the Educational Services Commission of New Jersey.
- The district currently participates in shared programs with GCSSSD:
 - Non-public grant administration programs for textbooks, and nursing services.
 - Physical therapy services.
 - Transportation for GCIT and special education students.

BOARD & PUBLIC COMMENTS