

2017-2018  
School Budget  
Public Hearing

**GLEN ROCK PUBLIC SCHOOLS**

April 24, 2017

# Welcome & Introduction

**Bryon Torsiello, President**

**Fiscal Management Liaison:  
Sharon Scarpelli, Vice President**

# Opening Comments

**Paula Valenti, Ed,D.**

**Superintendent of Schools**

**Glen Rock Public Schools**

# District Mission Statement

The Glen Rock School District, an integral part of a supportive community founded on the principles of education, embraces its students as its highest priority by providing an exceptional education and opportunities for personal development of the whole child in a secure environment through a comprehensive, innovative and rigorous curriculum and co-curricular activities to foster productive and responsible citizens of the globally connected society.

*Approved and adopted by the Glen Rock BOE April 7, 2014.*

# 2016 - 17 District Goals

## ❖ Student Achievement:

- Expand character education to the Middle School
- Institutionalize the Journey to Somewhere
- Determine the impact of the Full Day Kindergarten on Grade 1 readiness
- Review career development; expanding the vocational aspect

## ❖ Communication

- Develop a communication plan to include branding and social media

## ❖ Technology:

- Continue to use technology to make school relevant to the 21<sup>st</sup> century student

## ❖ Planning:

- Develop a 5 year strategic plan and utilize it for future planning
- Assess special education initiatives

# Curriculum and Instruction

## District:

- ❖ Learning Management System
- ❖ New website

## High School:

- ❖ One to One Laptops 9 – 12
- ❖ New Elective: Introduction to Business
- ❖ Accounting: Half Year Elective
- ❖ Dual Enrollment:
  - Entrepreneurship/Investing
- ❖ Computer Science II
- ❖ Mandarin Chinese III
- ❖ Explore Physical Education exemption
- ❖ Revise US and World History Curriculum
- ❖ Revise Spanish Curriculum
- ❖ Review/update Math Resources
- ❖ Review/update Fine, Visual and Performing Arts
- ❖ Playwriting Club

## Elementary Schools:

- ❖ 1 Full Day Kindergarten Position
- ❖ 2 World Language Teacher Positions
- ❖ Teacher training in Math, LAL and Google
- ❖ Review Fine, Visual and Performing Arts
- ❖ New Social Studies Program
- ❖ New World Language Program
- ❖ Expand coding to the Grade 5 STEEM program

## Middle School:

- ❖ New Spanish Curriculum
- ❖ New Social Studies Curriculum
- ❖ New Mathematics Program and Resources
- ❖ New Grade 7 Mandarin Chinese program
- ❖ New Grade 7 Curriculum Brochure
- ❖ Review Fine, Visual and Performing Arts
- ❖ Science Olympiad Club
- ❖ Media Center Maker Space

# PROPOSED BUDGET

**Michael Rinderknecht**

**Board Secretary &  
School Business Administrator**

# OVERVIEW

## **The proposed 2017-2018 budget:**

- Presents a fiscally responsible spending plan
- Aligns with district goals
- Maintains current programs
- Expands offerings at the MS/HS
- Includes continuation of Full Day Kindergarten
- Reflects additional growth in programs & staff
- Emphasis on both *recurring* savings and revenue enhancement
- Continues district technology initiatives
- A 2.99% GENERAL FUND /DEBT SERVICE TAX LEVY INCREASE OVER THE CURRENT 16-17 SCHOOL YEAR.



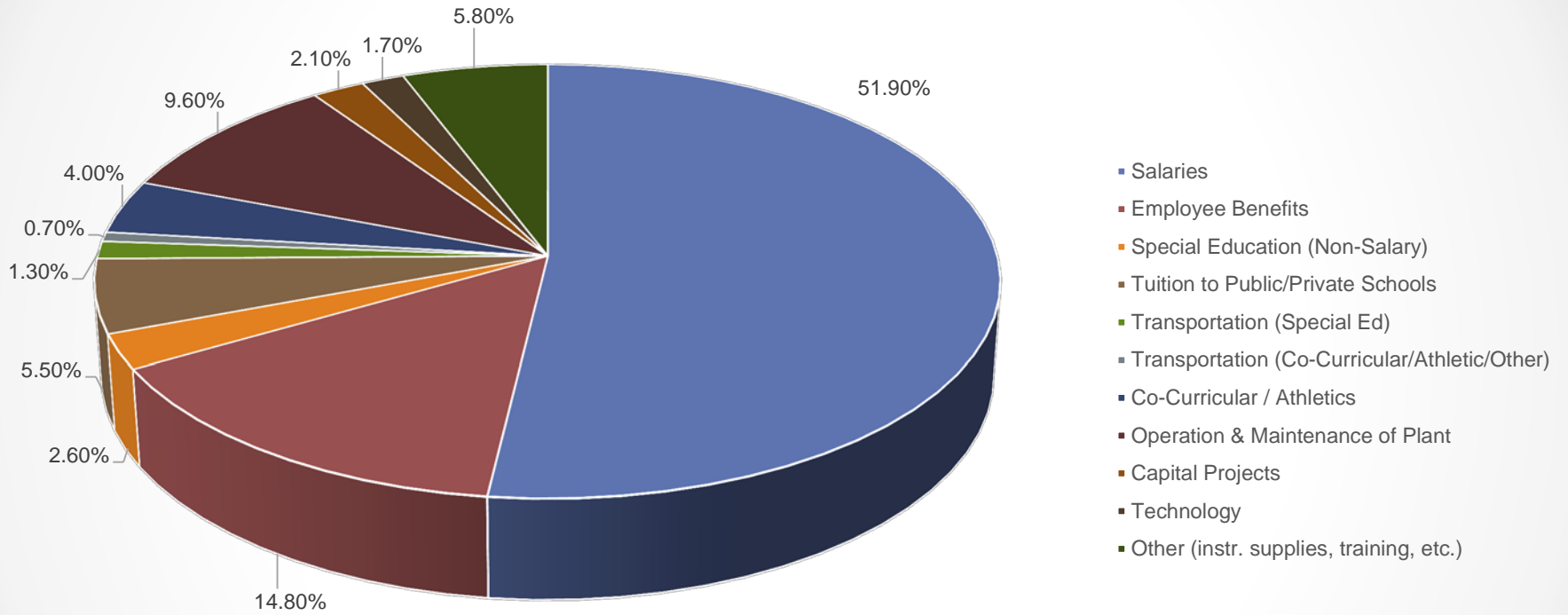
# BUDGET SAVING/REVENUE INITIATIVES

- **Continue “Virtual Borders” to balance Elementary School Enrollment**
- **Management of out of district placements**
- **More efficient deployment of district faculty and support staff**
- **Restructuring HS/MS Activity Fees resulting in increased revenues**
- **Combination of GR Community School PD Academy & Educator Institute**
- **Participation in ‘Shared Services’ with  
Borough of Glen Rock; Region I – training & transportation; and  
Ed-Data cooperative purchasing agreements**

# PROPOSED APPROPRIATIONS

<b>Budget Category</b>	<b>Appropriation</b>	<b>Percent</b>
<b>Salaries</b>	<b>\$24,548,696</b>	<b>51.9%</b>
<b>Employee Benefits</b>	<b>\$6,997,959</b>	<b>14.8%</b>
<b>Special Education (Non-Salary)</b>	<b>\$1,251,800</b>	<b>2.6%</b>
<b>Tuition to Public/Private Schools</b>	<b>\$2,615,830</b>	<b>5.5%</b>
<b>Transportation (Special Ed)</b>	<b>\$592,760</b>	<b>1.3%</b>
<b>Transportation (Co-Curricular/Athletic/Other)</b>	<b>\$329,431</b>	<b>0.7%</b>
<b>Co-Curricular / Athletics</b>	<b>\$1,897,428</b>	<b>4.0%</b>
<b>Operation &amp; Maintenance of Plant</b>	<b>\$4,559,419</b>	<b>9.6%</b>
<b>Capital Projects</b>	<b>\$986,900</b>	<b>2.1%</b>
<b>Technology</b>	<b>\$787,557</b>	<b>1.7%</b>
<b>Other (instr. supplies, training, etc.)</b>	<b>\$2,747,485</b>	<b>5.8%</b>
<b>TOTALS</b>	<b>\$47,315,265</b>	<b>100%</b>

# Budget Category Percentages



# BUDGETED REVENUES

<b>Revenue Category</b>	<b>Anticipated \$</b>
<b>Budgeted Fund Balance</b>	<b>\$1,096,323</b>
<b>Withdrawal From Capital Reserve</b>	<b>\$986,900</b>
<b>Activity Fees</b>	<b>\$150,799</b>
<b>Usage Fee HS 1:1 Laptop Initiative</b>	<b>\$34,400</b>
<b>Solar Energy S.R.E.C.</b>	<b>\$30,000</b>
<b>Tuition</b>	<b>\$25,000</b>
<b>Miscellaneous/External Revenue</b>	<b>\$150,000</b>
<b>Special Education Aid (Extraordinary)</b>	<b>\$189,960</b>
<b>State Aid (Categorical)</b>	<b>\$1,111,263</b>
<b>Other</b>	<b>\$550</b>
<b>TOTALS</b>	<b>\$3,775,195</b>

# TAX LEVY IMPACT

Total Proposed Appropriations	\$47,315,265
Budgeted Revenues	(\$3,775,195)
General Fund Tax Levy	\$43,540,070
Debt Service	\$3,071,285

**A 2.99% GENERAL FUND TAX LEVY**  
**INCREASE OVER THE CURRENT 16-17**  
**SCHOOL YEAR RESULTING IN A 1.58%**  
**GENERAL FUND/DEBT SERVICE TAX**  
**INCREASE ON THE AVERAGE**  
• **ASSESSED HOME.**

# Total Budget School Tax Rate Computation

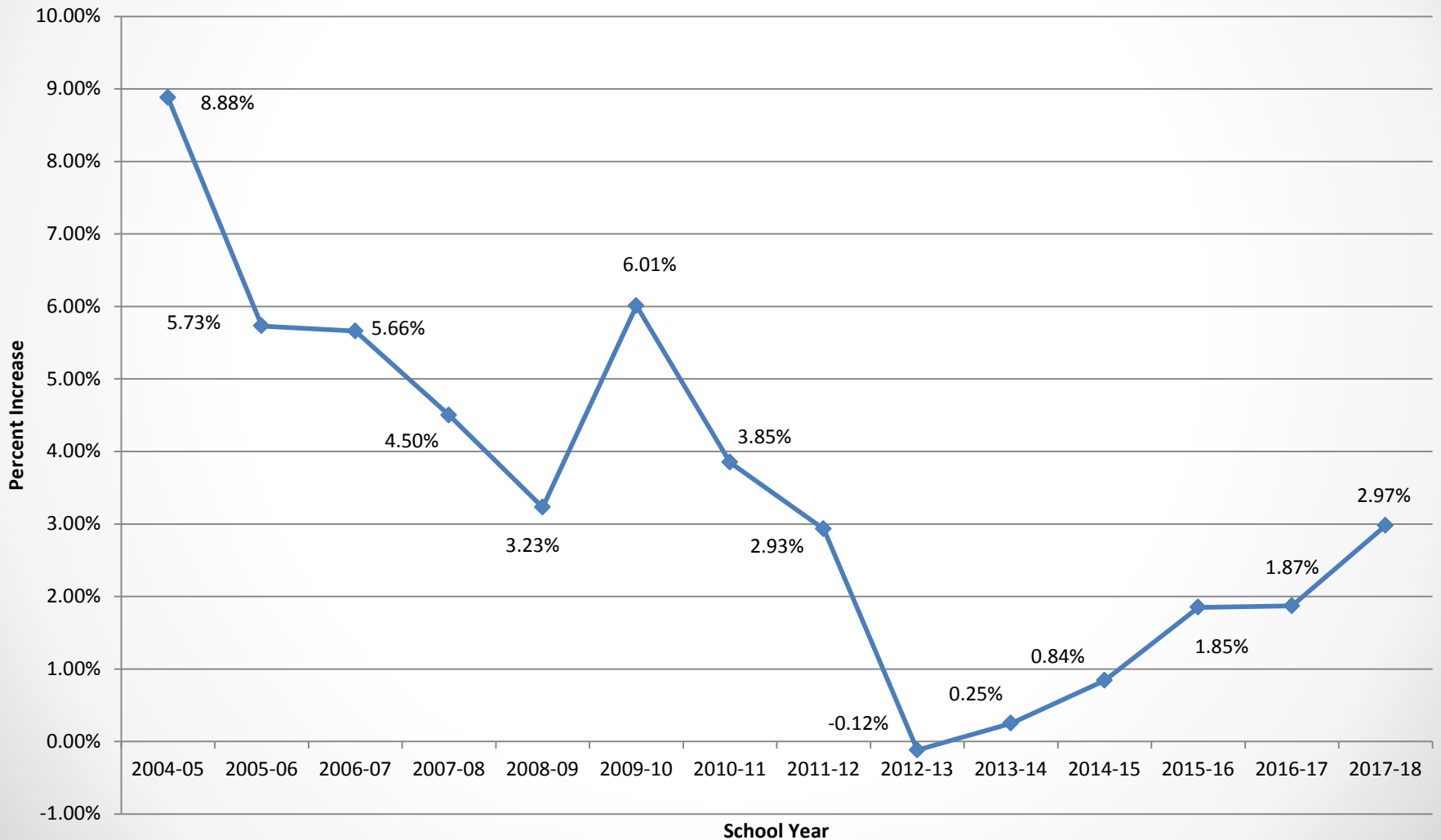
- **Tax Increase on the Average Assessed Home of \$558,279 = \$168.60**

# GENERAL FUND/DEBT SERVICE TAX LEVY 14 YEAR TREND ANALYSIS

Budget Year	General Fund Tax Levy	\$ Increase Over Previous Year	% Increase	Debt Service Tax Levy	\$ Increase Over Previous Year	Combined GF/DS % Increase Over Previous Year
2004 - 2005	\$30,161,538	\$2,668,417	9.70%	\$1,043,083	\$102,610	8.88%
2005 - 2006	\$31,925,553	\$1,764,015	5.85%	\$1,068,557	\$25,474	5.73%
2006 - 2007	\$33,730,381	\$1,804,828	5.65%	\$1,131,604	\$63,047	5.66%
2007 - 2008	\$35,338,962	\$1,608,581	4.77%	\$1,091,430	(\$40,174)	4.50%
2008 - 2009	\$36,557,380	\$1,218,418	3.45%	\$1,051,124	(\$40,306)	3.23%
2009 - 2010	\$37,738,970	\$1,181,590	3.23%	\$2,131,346	\$1,080,222	6.01%
2010 - 2011	\$39,248,529	\$1,509,559	4.00%	\$2,157,981	\$26,635	3.85%
2011 - 2012	\$40,033,500	\$784,971	2.00%	\$2,587,336	\$429,355	2.93%
2012 - 2013	\$40,033,500	\$0	0.00%	\$2,537,079	(\$50,257)	(0.12%)
2013 - 2014	\$40,033,500	\$0	0.00%	\$2,641,786	\$104,707	0.25%
2014 - 2015	\$40,521,909	\$488,409	1.22%	\$2,511,792	(\$129,994)	0.84%
2015 - 2016	\$41,319,529	\$797,620	1.97%	\$2,510,082	(\$1,710)	1.85%
2016 - 2017	\$42,275,920	\$956,391	2.31%	\$2,371,652	(\$138,430)	1.87%
2017 - 2018	\$43,540,070	\$1,264,150	2.99%	\$2,436,622	\$64,970	2.97%

# GENERAL/DEBT SERVICE TAX LEVY

## 14 YEAR TREND ANALYSIS





## Future Planning.....

- **Banked Cap:**
  - **\$185,952 expiring 2017-18**
  - **\$1,347,802 available for 2018-19**
- **Anticipated Capital Reserve Account deposit 6/30/17 \$400,000**

# Questions?