

Glassboro Public Schools



Budget 2014-15



Introduction

The 2014-2015 Budget represents the Glassboro School District's commitment to:

- Support academic achievement and state mandated testing
- Enhance student safety
- Provide exemplary classroom and extracurricular programs for Glassboro students





Instructional Enhancements



- STEM and Fine and Performing Arts Academies
- Independent Classroom Libraries
- Supplemental Reading Program – Read 180
- PARCC Testing



Investments in Education

PARCC Testing - **\$45,000**



Transportation for Extended School Day Program at Bowe - **\$2,000**

3 Independent Classroom Libraries at Rodgers - **\$7,500**

3 new part-time Aides at Bullock for 3 hours/day - **\$25,000**



Investments in Classroom Technology

Classroom Investment	Cost
Read 180 Licenses - Bowe	\$20,000
Technology Hardware – Bullock	\$15,000
Promethean Table – Rodgers	\$6,000



Investments in Safety



Three Bus Cameras
\$5,400

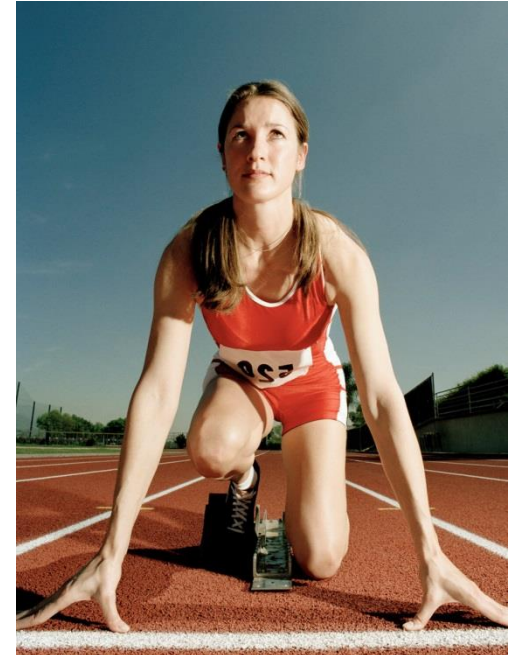


**Since we have introduced cameras,
Bus Disciplinary Incidents are down.**



Returned to the Budget

Activity	Cost
GHS Cross Country	\$5,000
GIS Girls Basketball	\$6,200



Budget Savings: Benefits

Opting Out of Coverage:

Cost of Waiver: **\$65,300**

Coverage Cost: **\$711,837**

Estimated Savings
for 2014-15 **\$646,535**



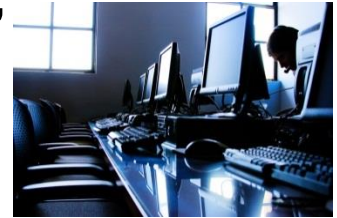
Employees Paying More into Benefits:

Approximate Savings : **\$650,000**



Budget Savings: Shared Services

- Boro of Glassboro - Gas and diesel fuel, building space, recycling, trash removal, playground equipment
- Rowan and the Boro - Fiber optic network
- Rowan - Internet provider, advanced courses for high school students
- Gloucester Co. Special Services - Student transportation jointures
- Clayton Public School District - Transportation jointure, golf, swimming and wrestling teams, receive special education tuition students
- Delsea Regional School District - Transportation jointure



Budget Savings: Jointures & Cooperatives

- ACES - Electric, natural gas
- NJ School Boards - Workers' compensation insurance
- EIRC/JIF - Property and casualty insurance
- EIRC - Annual purchasing agreement
- Educational Data Services - Purchasing cooperative
- MRESC - Cooperative pricing system



Other Savings Estimates

Synergistics
(formerly *Energy Education*) \$ 260,000

Solar Energy \$15,000

Food Service \$34,000

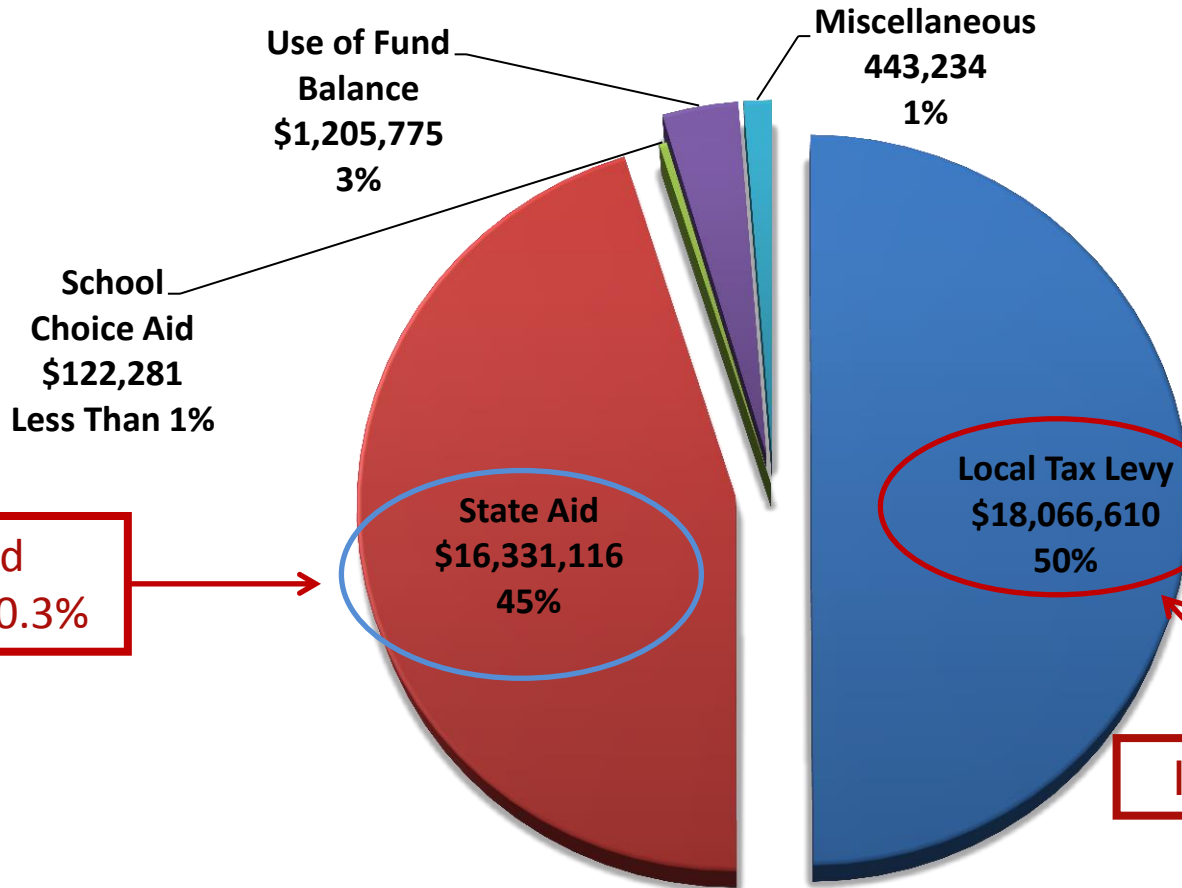
Managed Print Services \$40,000

Summer Flextime \$11,000



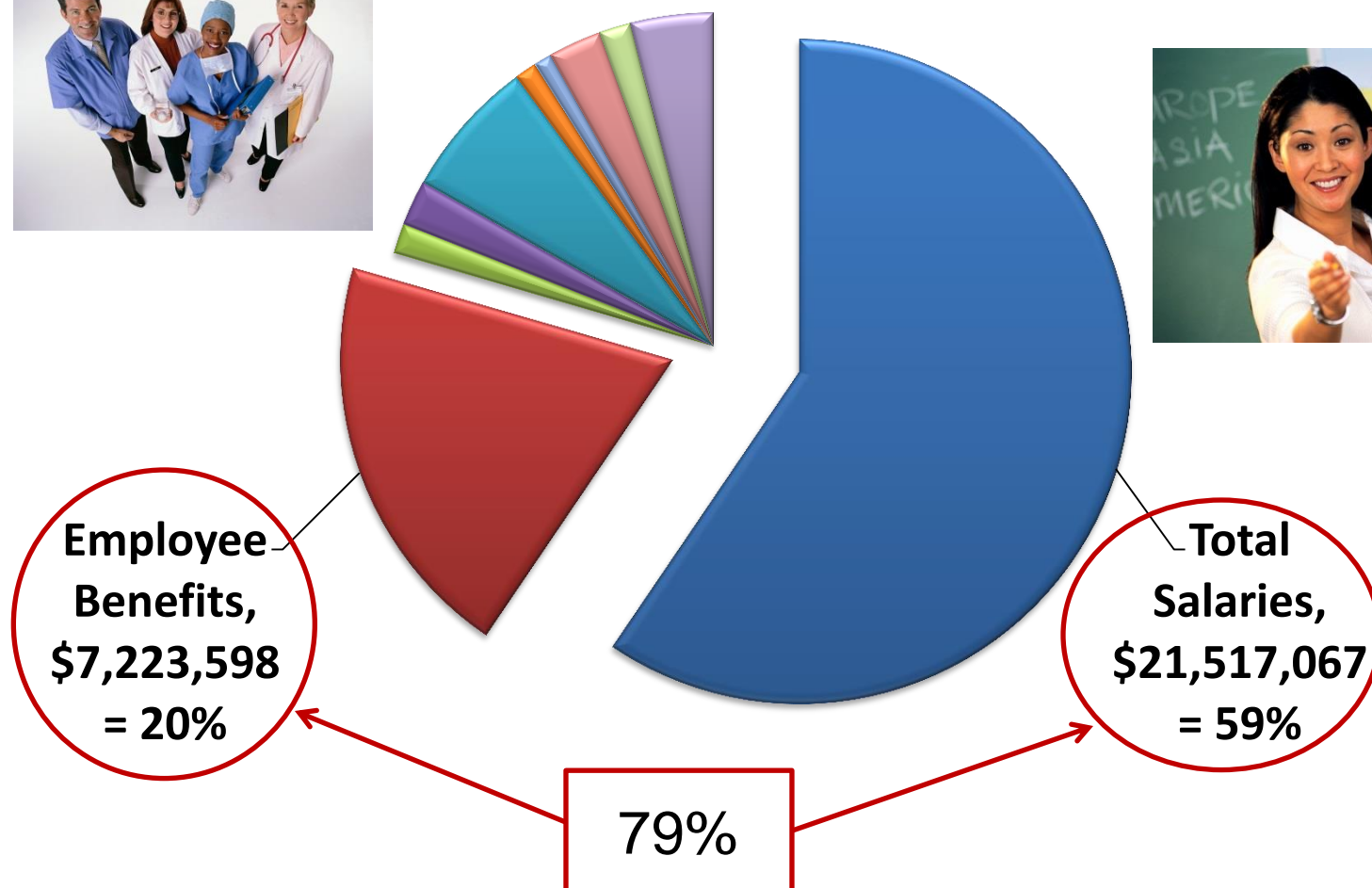
Glassboro Public Schools 2014-2015 Budget Revenue

Total
\$36,169,016



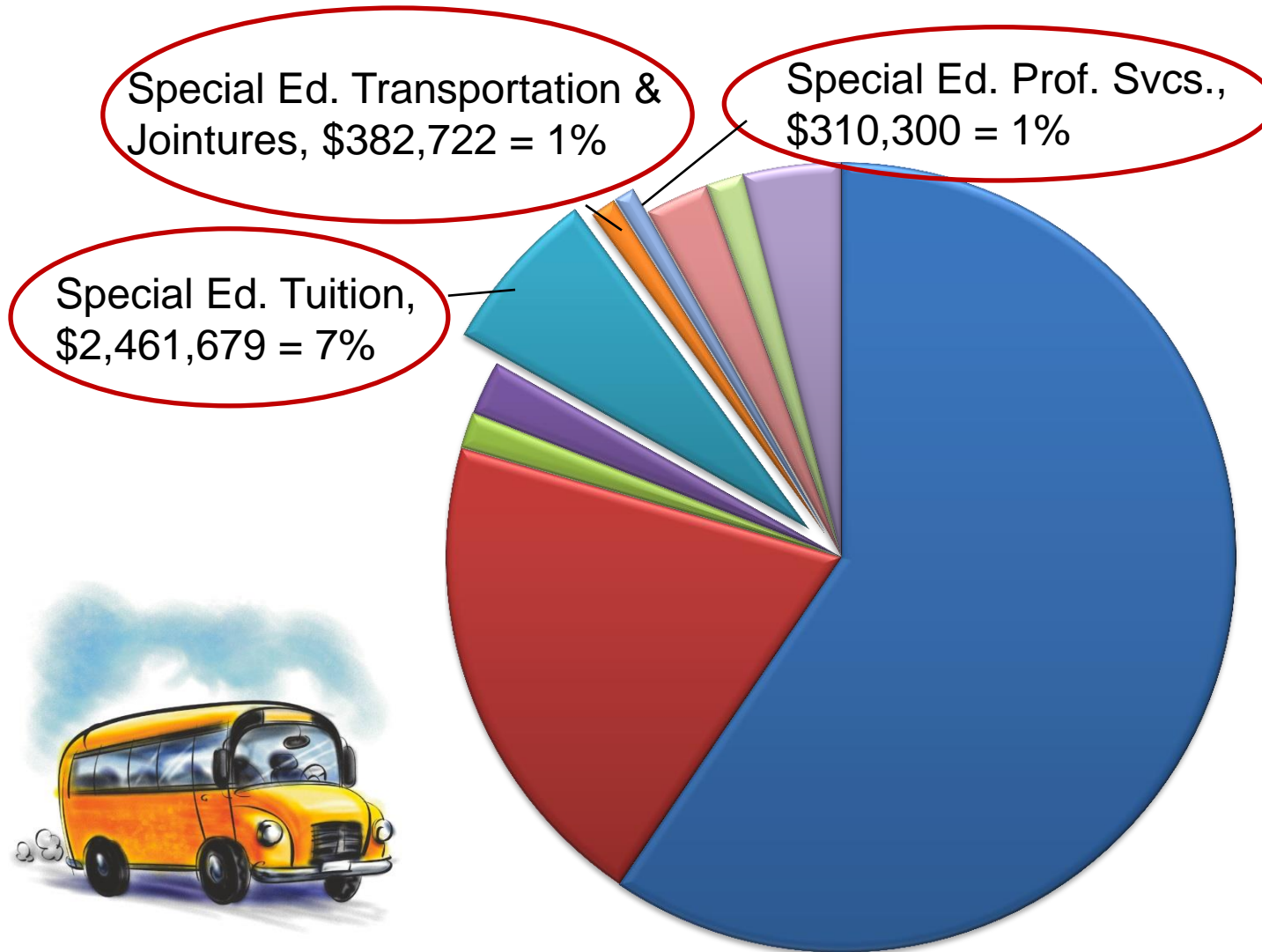
Glassboro Public Schools 2014-2015 Appropriations Salaries & Benefits

Total
\$36,169,016



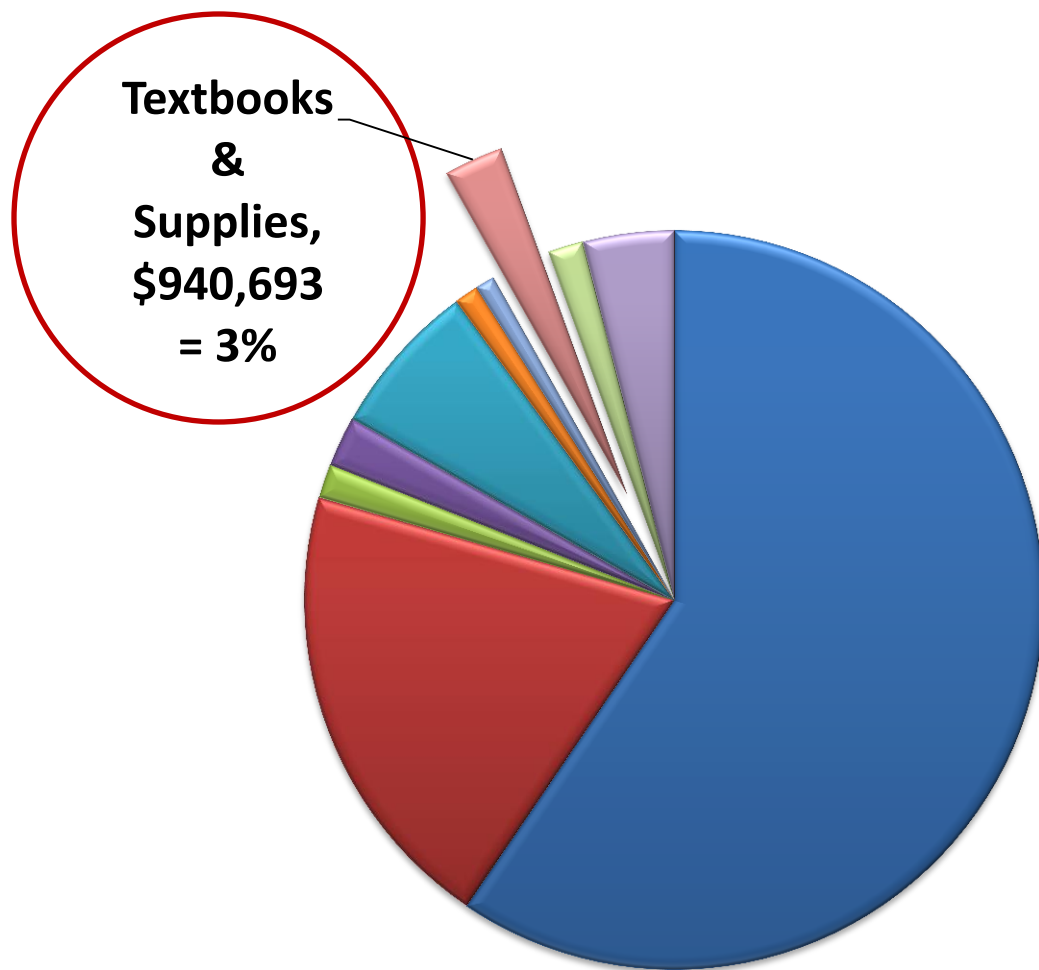
Glassboro Public Schools 2014-2015 Appropriations Special Education

Total
\$36,169,016



Glassboro Public Schools 2014-2015 Appropriations Textbooks & Supplies

Total
\$36,169,016

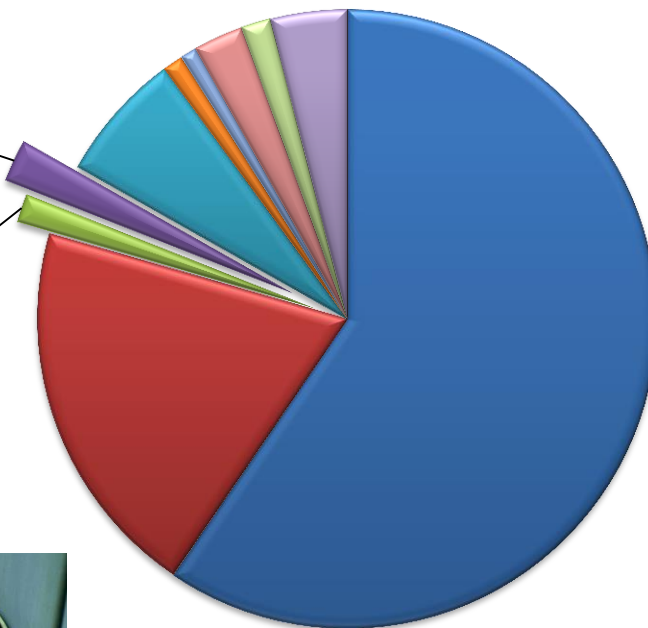


Glassboro Public Schools 2014-2015 Appropriations Operations

Total
\$36,169,016

Utilities
(Gas, Electric
& Oil),
\$800,225
= 2%

Operations &
Maintenance,
\$535,393
= 1%



Glassboro Public Schools

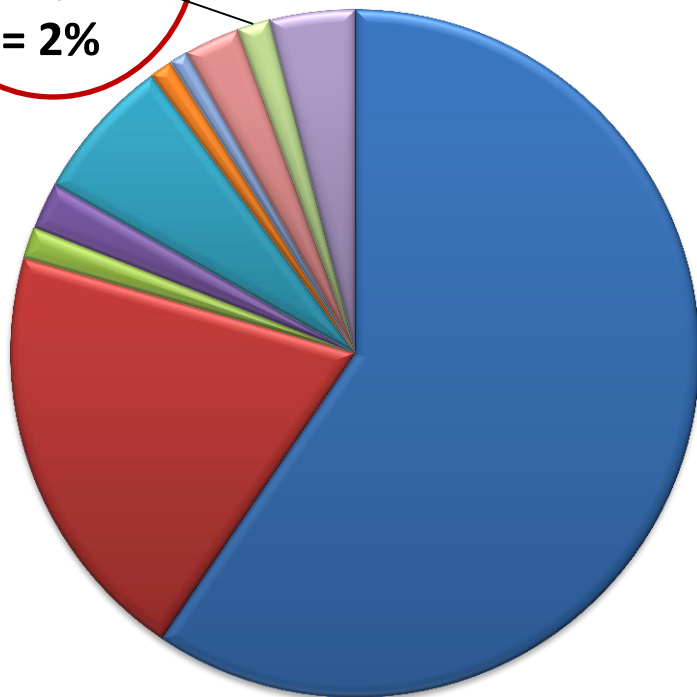
2014-2015 Appropriations

Capital Outlay

Total
\$36,169,016



Capital
Outlay,
\$558,283
= 2%



Examples:

- **Leases/Lease Payments -**
(Copiers/Printers, TV Studio,
Bus, Technology Equipment)
- **Two Buses -**
(54-passenger & 24-passenger)

\$290,363

\$140,000



Factors Impacting Tax Rate

- **Borough ratables dropped by \$11,587,447 = \$0.0125**
- **This added \$25 to average tax bill (1 penny = \$20 to average tax payer)**
- **This would have required an additional \$300,000 in cuts to staff and programs**



2014-2015 Analysis of Tax Impact:
Balancing Programming with
Taxpayer Needs

4³/₄ Cent Tax Increase

\$89.37 for the average-assessed
home in Glassboro (\$187,567)

That is \$7.45 per month



How Do We Compare with Local Districts?

Increase to the Average Assessed Home:

Glassboro	\$89
West Deptford	\$124
Deptford	\$126
Washington Twp.	\$140
Greenwich Twp.	\$154
S. Harrison (local + regional)	\$189



Thank You!

