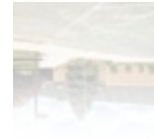


# ~ Washington Township Schools ~



~ 2016 - 2017 ~

## Tentative

# SCHOOL BUDGET



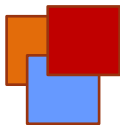
Jeffrey S. Mohre, Superintendent



Liz George, School Business Administrator

2016 - 2017  
TENTATIVE SCHOOL BUDGET

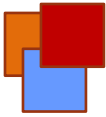
March 15, 2016



# *Budget Development*

- Zero-based Budgeting Approach
- Focus on Educational Programming & Physical Plant Development
- Review of Personnel, Program, Physical Plant & Operational Needs
- Identification of Potential Challenges
- Examination of NJ Department of Education Regulations/Reforms





## *School Budget Timeline: February ~ April*

February 16, 2016: Governor's State Budget Address

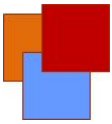
February 18, 2016: NJDOE Released State Aid Notifications to Schools

March 15, 2016: WTS Board Meeting to Adopt Tentative Budget

March 22, 2016: School Districts Submit Budgets to County Office (NJDOE)

April 26, 2016: Washington Township Schools Public Budget Hearing





# Goals and Fiscal Challenges

## Goals:

- Maintaining quality educational programs and services for children!
- Meeting the diverse needs of students!
- Ensuring clean, well-maintained schools!
- Maintaining wireless technology network infrastructure!

## Fiscal Challenges:

- Rising cost of health insurance premiums\*- \$712,810 (possibly higher)
- Employee Contractual Salary Obligations - \$409,247  
total \$1,122,057 (nearly double the amount of the 2% tax levy cap)

**\*The projected increase in health insurance premiums alone consumes & exceeds the 2% maximum tax levy increase.**



# How does WTS attain its budget goals in light of the presenting challenges?



## Process:

**Examine:** Annual examination of ... Staffing; Service Deliveries; Class Sizes; Technology Needs; Professional Development; Equity in Building Level Budgets; Maintenance/Facilities Needs; Equipment Needs.

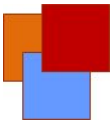


**Prioritize & Adjust:** Decrease Overall Staffing; Identify Cost-Effective Service Delivery Models; Maintain Class Size; Prioritize Technology Needs; Eliminate IDE Consultant Coaching; Eliminate Membership in Rutgers School Development Council; Reduce # of In-house PD Workshops for 2016-2017; Refine Maintenance and School Budget Requests.



**Result:** The Tentative Budget DRAFT remained over CAP due to an increase in health insurance premiums.

**Solution:** The State permits districts to exceed the CAP based on significant increases in the cost of health insurance. This would be the first time WTS has attained or exceeded the 2% TAX LEVY CAP plateau imposed by the State. During the past 5 years the tax levy impact has ranged from -1% to 1.8%.



# ***What Does the 2016-17 Tentative School Budget Provide?***

## **Key Highlights:**

- Maintain Educational Programs and Services for Students
- Instructional Resources to Support Curriculum Delivery (NJCCCS)
- Professional Development Opportunities for Faculty and Staff
- Access to Instructional Technologies (students & faculty)
- Replacement of Wireless Network Technologies (replace aging ports)
- Average Elementary Class Size = 19
- Desired Level of Facilities Maintenance at All Schools







# Maintain Current Educational Programs and Services for Students ...

## What's New Since 2010-2011?

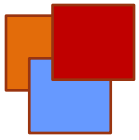
- Full-Day Kindergarten
- Literacy Coaches
- Gifted and Talented Enhancements
- Increase in Gr. 6 World Language Instruction
- Additional Clubs and Organizations @ LVMS
- STEM Education @ LVMS
- Middle School Counseling Enhancements
- ESL Programming
- Empowering Writers Program
- Math Support Services
- Increased Literacy Instruction – Gr. 6
- RaZ Kids – “Reading A to Z”

&

- Widespread Wireless Access
- Fiber Optic Connectivity
- Mobile Technologies for K-2
- New and Replacement Technologies
- School Security Enhancements
- Bus Maintenance Garage
- New Boilers at LVMS/OFRS/FRS
- Roof Replacements OFRS/LVMS
- Floor Tile Replacements OFRS/FRKS



2016 - 2017  
TENTATIVE SCHOOL BUDGET



# *Maintain Current Educational Programs and Services for Students ...*

## And What's on the Horizon?

- *Next Generation Science Standards Curriculum @ LVMS*
  - *New, More Informative Standards-Based Report Cards*
    - *Solar Energy Panels (funded by the Morris County Improvement Authority)*







**Q:**

# How Does the Tentative 2016-2017 Budget Compare to the Current Budget?

Current: 2015-2016

\$43,085,657

Tentative: 2016-2017

\$43,525,439



## The Tentative SCHOOL BUDGET ...

- is 439,782 more than the current year's (+1.02%)
- is \$271,002 above the State's 2% tax levy cap
- represents a tax levy increase of 2.86%



2016 - 2017  
TENTATIVE SCHOOL BUDGET

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Questions

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Comments

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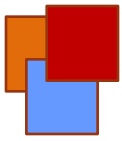
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# Current Student Enrollment – 2015/16 & Projected Enrollment – 2016/17

Grade	<u>*Current Enrollment</u>	<u>PROJECTED Enrollment</u>	<u>Grade Level Sections K-5 Current v. PROJECTED</u>
Pre-K	35	35	NA
SLLD	14	14	NA
K	214	156	11, 10 (-1)
1 <sup>st</sup>	197	214	11, 11 (0)
2 <sup>nd</sup>	190	197	10, 11 (+1)
3 <sup>rd</sup>	227	190	11, 10 (-1)
4 <sup>th</sup>	240	227	12, 11 (-1)
5 <sup>th</sup>	235	240	11, 12 (+1)
6 <sup>th</sup>	280	250	NA
7 <sup>th</sup>	270	280	NA
8 <sup>th</sup>	318	270	NA
<b>Total</b>	<b>2,220</b>	<b>2,073</b>	<b>Grades K-5 Sections 65 (-1)</b> <b>Note: Avg. Class Size, K-5 = 19 for 2016-17</b>

\* Current Enrollment Data as of March 15, 2016