

Washington Township Schools



~ 2018 - 2019 ~



Tentative SCHOOL BUDGET

Jeffrey S. Mohre, Superintendent

Liz George, School Business Administrator

March 15, 2018

2018- 2019
TENTATIVE SCHOOL BUDGET



Budget Development Process

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





School Budget Timeline: March/April

- March 13, 2018: Governor Murphy's State Budget Address
- March 15, 2018: DOE Release of State Aid Notifications to Schools
- March 15, 2018: WTS Board Meeting to Adopt **Tentative** Budget
- March 20, 2018: School Districts Submit Budgets to County Office (NJDOE)
- April 24, 2018: Washington Township Schools Public Budget Hearing





Current Student Enrollment - 2017/18 & Projected Enrollment - 2018/19

Grade	<u>*Current Enrollment</u>	<u>PROJECTED Enrollment</u>	Grade Level Sections K-5 <u>Current v. PROJECTED</u>
Pre-K	31	31	NA
SE Self-Contained	17	17	NA
K	204	157	11, 9 (-2)
1 st	156	206	9, 11 (2)
2 nd	225	158	11, 9 (-2)
3 rd	219	227	11, 11 (0)
4 th	206	221	10, 11 (+1)
5 th	242	208	11, 10 (-1)
6 th	240	248	NA
7 th	237	243	NA
8 th	278	240	NA
SE Self-Contained	27	21	NA
Total	2,083	1,977	Grades K-5 Sections 61 (-2) Note: Avg. Class Size, K-5 = 19 for 2018-19



Budget Development Goals & Fiscal Challenges

Goals:

- *Preserve Student Programs and Services.*
- *Ensure Requisite Instructional Materials for Effective Curriculum Delivery*
- *Continued Investment in School Security*
- *Fair and Equitable Contract Settlements for District Professionals*
- *Ensuring Clean, Well-Maintained Schools.*
- *Ensuring Student and Teacher Access to Technology Resources to Support Instruction*

Ongoing Fiscal Challenges:

- *Rising Cost of Health Insurance Premiums*
- *Employee Contractual Salary Obligations*
- *School Security*





What Does the 2018-19 Tentative School Budget Provide?

Key Highlights:

- Preserve Educational Programs and Services for Students
- Instructional Resources to Support Curriculum Delivery (NJ Student Learning Standards)
- Further Enhancements in School Security
- Professional Development Opportunities for Faculty and Staff
- District Coordinator *English/Language Arts Instruction and Intervention*
- Access to Instructional Technologies (students & faculty)
- Average Elementary Class Size = 19
- Desired Level of Facilities Maintenance at All Schools



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How Does the Tentative 2018-2019 Budget Compare to the Current Budget?

Current: 2017-2018

\$45,102,869

Tentative: 2018-2019

\$45,606,693 (inclusive of State Aid \$8,207,229)



The Tentative SCHOOL BUDGET ...

- is \$503,823 more than the current year's (+1.1%)
- is \$411,374 above the State's 2% tax levy cap (School Security Enhancements)
- represents a tax levy increase of 3.2% (\$148/yr. on average assessed home)



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Questions & Comments



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