

Washington Township Schools



PRESENTING ...
2018-2019



School Budget

~ Public Hearing ~



Jeffrey S. Mohre, Superintendent

Liz George, School Business Administrator

April 24, 2018

2018 - 2019
SCHOOL BUDGET - PUBLIC HEARING



School 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 to Facilitate 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 Teaching & Learning*

Ongoing Fiscal Challenges:

- *Rising Cost of Health Insurance Premiums*
- *Employee Contractual Salary Obligations*
- *School Security*
- *Building Maintenance and Repair*





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

Process:

Examine: Annual examination of ... Staffing; Service Deliveries; Enrollment; Technology Needs; State Mandates; Professional Development; Equity in Building Level Budgets; Maintenance/Facilities Needs; Equipment Needs.

Prioritize & Adjust: Decrease in Overall Positions; Strive for Greater Efficiencies; Maintain Class Size; Prioritize Technology Needs; Refine Maintenance and School Budget Requests.

Result: The Tentative Budget DRAFT remained over CAP due to an increase in health insurance costs (projected 15% for major medical; 20% for prescription drugs).

Solution: The State permits districts to exceed the CAP based on significant increases in the cost of health insurance. This would be the second time WTS has attained or exceeded the 2% TAX LEVY CAP plateau imposed by the State. During the past 6 years the tax levy impact has ranged from -1% to 2.86%.



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 - Including School Law Enforcement Officer
- Professional Development Opportunities for Faculty and Staff
- An increase in the District's English Language Learner Teaching Positions by .5 or 1/2 of a position.
- An Increase in the District's Special Education Teaching Positions by .3 of a Position.
- District Coordinator English/Language Arts Instruction and Intervention
- Access to Instructional Technologies (students & faculty)
- Average Elementary Class Size = 19
- Desired Levels of Facilities Maintenance at All Schools



2018 - 2019

SCHOOL BUDGET - PUBLIC HEARING

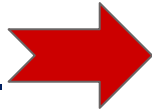




Preserving Programs, Resources, & Opportunities Expanded/Implemented in Recent Years



A Few Highlights from Previous Years' School Budgets



- Full-Day Kindergarten
- FOSS Elementary Science
- Expanded ELL Programming
- Gifted and Talented Enhancements
- Expanding LVMS Clubs and Organizations
- STEM Education @ LVMS (i.e. Makerspace)
- Middle School Counseling Enhancements
- Empowering Writers Program
- Literacy Coaching
- Increased Literacy Learning - Gr. 6
- Behavioral Support Specialists
- School Security Initiatives
- Widespread Wireless Access
- New and Replacement Technologies



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

Current: 2017-2018

\$45,102,869

Proposed: 2018-2019

\$45,606,693 (inclusive of State Aid \$8,248,777)



The Proposed SCHOOL BUDGET ...

- is \$503,824 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)



2018 - 2019

SCHOOL BUDGET - PUBLIC HEARING



Sources of Revenue

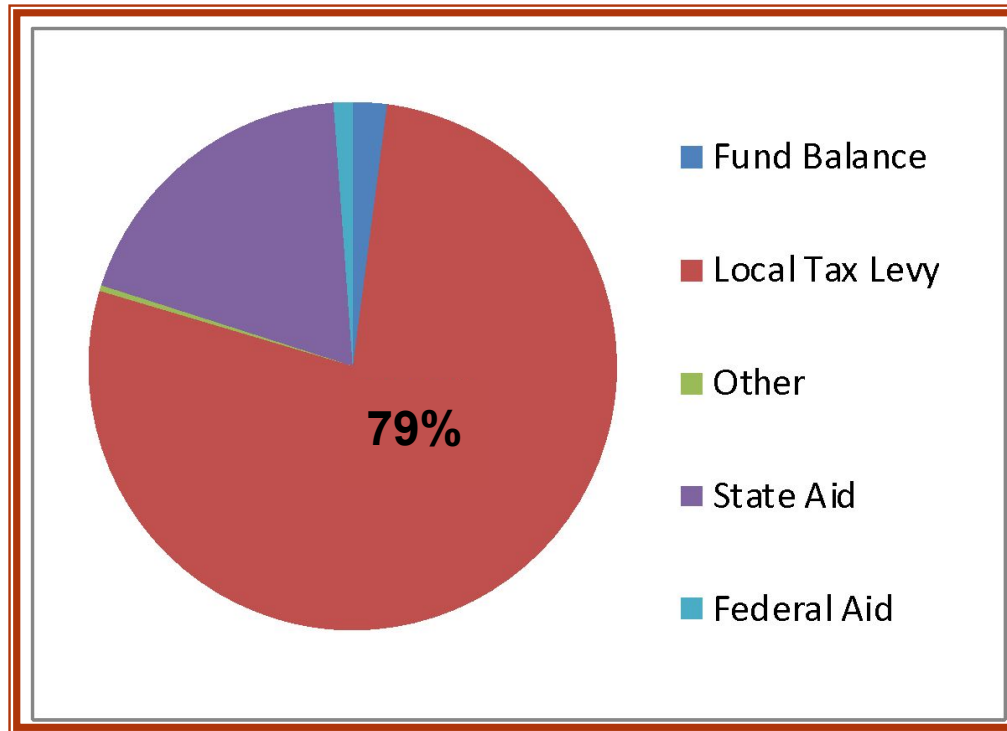
	<u>2017-18</u>	<u>2018-19</u>	<u>\$ INC/(DEC)</u>	<u>%INC/(DEC)</u>
OPERATING BUDGET				
Tax Levy	\$33,500,730	\$34,582,119	\$1,081,389	3.2%
General Fund Revenue	1,219,550	649,391	(570,159)	
State Aid	8,064,202	8,248,777	184,575	2.0%
Federal Aid	-	14,639	14,639	
Misc.	151,000	177,000	26,000	
GENERAL FUND REVENUE	42,935,482	43,671,926	736,444	1.7%
RESTRICTED				
Local Projects	97,741	-	(97,741)	
Federal Projects	611,896	489,517	(122,379)	
Debt Service	1,457,750	1,445,250	(12,500)	
RESTRICTED REVENUES	2,167,387	1,934,767	(232,620)	
GRAND TOTAL:	\$45,102,869	\$45,606,693	\$503,824	1.1%



Sources of Revenue

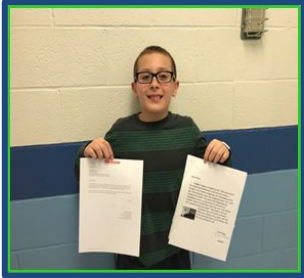
Proposed 2018-2019 School Budget

\$45,606,693

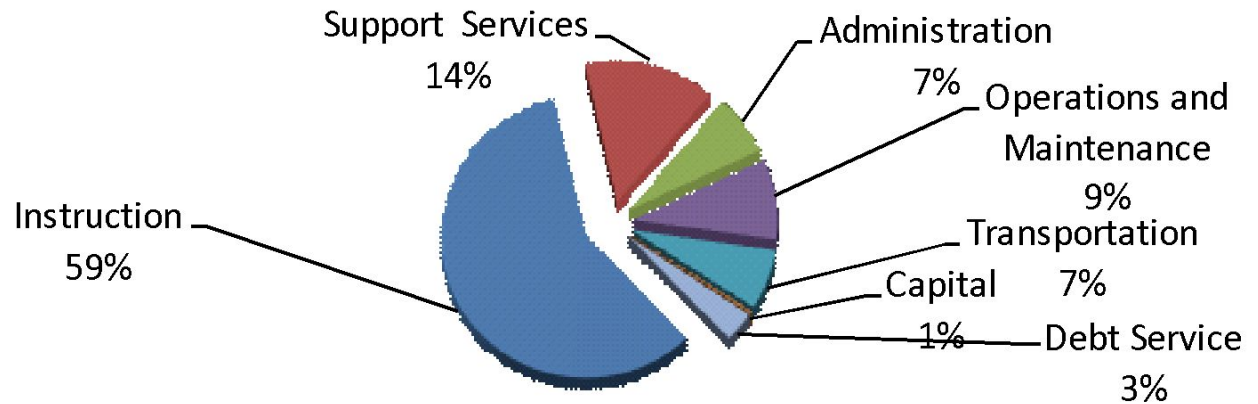




Appropriations



**2018-2019 Total Budget
Appropriations - \$45,606,693**





Questions & Comments



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