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**A Message for the
WTS Community**

Board of Education: Kathleen Koop, President; Michelle Munley, Vice President; Kevin Daly; Al DiGabriele; Kristin Gallagher; John Gorman; Perry Kwok; Laura-Ann Quinones; Michael St. Jacques; Liz George, School Business Administrator; Jolene Battitori, Assistant Superintendent; & Jeffrey S. Mohre, Superintendent

WTS is pleased to share with the entire community the 2018-2019 School Budget which was adopted by the Washington Township Board of Education on Tuesday evening, April 24th. The budget was developed around six core goals established by the Board of Education in order to effect a spending plan that ensures continued advances along the continuum of excellence in education. These goals are: *Preserve and Enhance Student Programs and Services; Ensure Requisite Instructional Materials to Facilitate Curriculum Delivery; Continue Enhancements to School Safety and Security; Attain Fair and Equitable Contract Settlements for All District Professionals; Provide Clean, Well-Maintained Schools for Our Community's Children; and Ensure Student and Teacher Access to Technology Resources to Support Teaching and Learning.* By continuing to examine every facet of spending and revisiting priorities, the Board of Education and administration are confident that each one of these goals was realized in the 2018-2019 School Budget.

As you review the budgetary details outlined in this newsletter you will notice that the overall spending plan will increase for next school year by 1.1% and that the tax levy will rise by 3.2%, or \$12.33 per month for the average assessed home. The Board's unwavering, ongoing commitment to school security enhancement is the primary reason that the school budget was permitted to exceed the State's 2% tax levy cap. You will also notice that the array of programs and services introduced during the past 7 years (see page 2) will continue next school year, including effective class sizes at the elementary and middle school levels.

The New Jersey Department of Education has approved the District's spending plan for the forthcoming school year stating, "Nicely done! In addition to funding all existing student programming, the district continues to provide a wide range of supports for classified and non-classified students while maintaining a middle school house structure supported by school counselors who provide needed direct and indirect services to students and their families."

We recognize that rising costs and emerging needs are perennial challenges for school districts across the Garden State and understand the importance of providing safe, supportive, and enriching school environments for our young people. Your school district is as committed as ever to the children of our fine community and the Board of Education deeply appreciates your support!

~ Jeffrey S. Mohre, Superintendent & The Washington Township Schools Board of Education

HIGHLIGHTS: The 2018-2019 School Budget ...

- ✦ Preserve Educational Programs and Services for Students
- ✦ Instructional Resources to Support Curriculum Delivery
- ✦ Further Enhancements in School Security
- ✦ Professional Development
- ✦ Increased Staffing Levels - Special Education and English Language Learning
- ✦ District Coordinator of English/Language Arts Instruction and Intervention
- ✦ Instructional Technologies to Support Teaching & Learning
- ✦ Average Elementary Class Size = 19
- ✦ Desired Levels of Facilities Maintenance at All Schools

"Nicely done! In addition to funding all existing student programming, the district continues to provide a wide range of supports for classified and non-classified students while maintaining a middle school house structure supported by school counselors who provide needed direct and indirect services to students and their families."

- NJ Department of Education



School Budget Q and A

Will the new school budget support all of the district's current programs for students?

Yes, all educational programming and services for our district's students will continue.

Is WTS' school budget below cap?

No, the 2018-19 school budget reflects a 3.2% increase in the local tax levy which is above the State's 2% tax levy cap. The cap has been exceeded to support the District's ongoing commitment to school safety and security. The Department of Education has approved the increase.

Has WTS exceeded the tax levy cap before?

Yes. This is the third time WTS' budget has exceeded the 2% cap. Here's the history:

- 2011-2012 ~ +.41%
- 2012-2013 ~ -1.0%
- 2013-2014 ~ +.51%
- 2014-2015 ~ +1.8%
- 2015-2016 ~ +1.35%
- 2016-2017 ~ +2.86%
- 2017-2018 ~ +3.23%

Will my school taxes decrease or increase as a result of the new school budget?

Taxpayers will see an increase of \$148.00 per year on the average assessed home.

What does the school budget pay for?

The school budget encompasses all costs related to curriculum and instruction, plant operation and maintenance, transportation, personnel, fiscal operations, & board governance.

Where does the money come from to fund the school budget?

In the Washington Township Schools 79% of the budget is funded through local property taxes, 18% from State aid; 2% from local fund balance, and approximately 1% from other sources including Federal.

Sources of Revenue

OPERATING BUDGET

| | |
|----------------------|-------------------|
| Tax Levy | \$34,582,119 |
| General Fund Revenue | \$ 649,391 |
| State Aid | \$ 8,248,777 |
| Federal Aid | \$ 14,639 |
| Misc. | \$ <u>177,000</u> |

GENERAL FUND REVENUE \$43,671,926

RESTRICTED

| | |
|------------------|---------------------|
| Federal Projects | \$ 489,517 |
| Debt Service | \$ <u>1,445,250</u> |

RESTRICTED REVENUES \$ 1,934,767

TOTAL ANTICIPATED REVENUES \$45,606,693



Questions?

Contact **Jeff Mohre**, Superintendent @
jmohre@wtschools.org

or

Liz George, School Business Administrator @
lgeorge@wtschools.org

~ Or call us @ 908.876.4172 ~



How does the 2018 - 2019 School Budget Compare to Current Year's ?

| 2017-18 | 2018-19 |
|--------------|--------------|
| \$45,102,869 | \$45,606,693 |

The **2018-2019** school budget is **\$503,824 (1.1%) more** than the current year's.

WTS Enhancements! What's New the Last 7 Years?

- Full-Day Kindergarten*
- Expanded School Counseling*
- Gifted and Talented Enhancements*
- Increased World Lang. Time - Gr. 6*
- LVMS Counseling Enhancements*
- Expanded Clubs/Organizations - LVMS*
- Expanded ELL Programming*
- Widespread Wi-Fi Access*
- Fiber Optic Connectivity*
- Empowering Writers Program*
- Mobile & Handheld Technologies*
- LVMS Makerspace & STEM Program*
- Increased Literacy Instruction- Gr. 6*
- Orton-Gillingham Reading Methods*
- STEM Education (Robotics/Coding)*
- Literacy Coaching*
- Behavior Support Personnel*
- School Security Enhancements*
- New Boilers at LVMS/OFRS/FRS*
- In-House Bus Maintenance*
- Floor Tile Replacements OFRS/FRKS*
- Roofing Projects OFRS/LVMS*
- No-Cost Solar Energy Gardens*

