

Washington Township Schools



~ 2019 - 2020 ~



Tentative SCHOOL BUDGET



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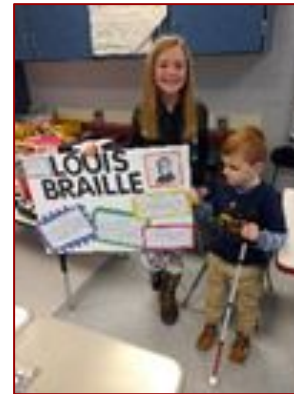
March 19, 2019

2019- 2020
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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 5, 2019: Governor Murphy's State Budget Address
- March 7, 2019: DOE Release of State Aid Notifications to Schools
- March 19, 2019: WTS Board Meeting to Adopt **Tentative** Budget
- March 20, 2019: School Districts Submit Budgets to County Office (NJDOE)
- April 30, 2019: Washington Township Schools Public Budget Hearing





Current Student Enrollment – 2018/19 & Projected Enrollment – 2019/20

Grade	<u>*Current Enrollment</u>	<u>PROJECTED Enrollment</u>	Grade Level Sections K-5 <u>Current v. PROJECTED</u>
Pre-K	38	38	NA
SE Self-Contained	22	19	NA
K	154	183	9, 9 (0)
1 st	220	154	11, 8 (-3)
2 nd	160	220	9, 11 (+2)
3 rd	229	160	11, 9 (-2)
4 th	233	229	12, 11 (-1)
5 th	211	233	10, 12 (+2)
6 th	248	*211 2-House Structure	NA
7 th	245	248	NA
8 th	245	245	NA
SE Self-Contained	28	11	NA
Total	2,023	1,950	Grades K-5 Sections 60 (-2) Note: Avg. Class Size, K-5 = 20 for 2019-2020



Budget Development Goals & Fiscal Challenges

Goals:

- *Preserve Current Array of Student Programs and Services.*
- *Ensure Requisite Instructional Materials for Effective Curriculum Delivery*
- *Ensuring Clean, Well-Maintained Schools.*
- *Ensuring Student and Teacher Access to Technology Resources to Support Instruction*

Fiscal Challenges:

- *Loss in State Aid = \$587,683*
- *Responding to Changing Needs*
- *2% Tax Levy Cap*





What Does the 2019-20 Tentative School Budget Provide?

Key Highlights:

- Preserve Current Array of Educational Programs and Services for Students
- Instructional Resources to Support Curriculum Delivery (NJ Student Learning Standards)
- 1:1 Laptop Initiative - LVMS
- Professional Development Opportunities for Faculty and Staff
- Access to Instructional Technologies (students & faculty)
- Average Elementary (K - 5) Class Size = 20
- Desired Level of Facilities Maintenance at All Schools



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How Does the Tentative 2019-2020 Budget Compare to the Current Budget?

Current: 2018-2019

\$45,787,041

Tentative: 2019-2020

\$45,320,973 (inclusive of State Aid \$7,219,390)



The Tentative SCHOOL BUDGET ...

- is \$466,065 less than the current year's (-1%)
- is at the State's 2% tax levy cap



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Questions & Comments



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