

Washington Township Schools



~ 2019 - 2020 ~



SCHOOL BUDGET



Public Hearing/Presentation

Jeffrey S. Mohre, Superintendent

Liz George, School Business Administrator

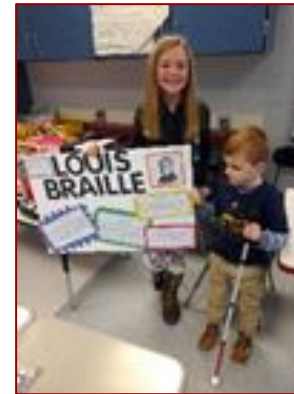
April 30, 2019

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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	*Current Enrollment	PROJECTED Enrollment	Grade Level Sections K-5 Current v. PROJECTED
Pre-K	40	40	NA
SE Self-Contained	21	19	NA
K	152	184	9, 9 (0)
1st	221	154	11, 8 (-3)
2nd	160	221	9, 11 (+2)
3rd	225	160	11, 9 (-2)
4th	234	225	12, 11 (-1)
5th	211	234	10, 12 (+2)
6th	248	*211 2-House Structure	NA
7th	245	248	NA
8th	245	245	NA
SE Self-Contained	18	11	NA
Total	2,020	1,952	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 for 2019-2020 = \$587,683*
- *Responding to Changing Needs*
- *2% Tax Levy Cap*





What Does the 2019-20 School Budget Provide?

Key Highlights:

- Array of Educational Programs and Services for Students
- Instructional Resources to Support Curriculum Delivery (NJ Student Learning Standards)
- Continued Support for 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 2019-2020 School Budget Compare to the Current Budget?

Current: 2018-2019

\$45,787,041

Proposed: 2019-2020

\$45,320,976 (inclusive of State Aid \$7,219,390)

The Proposed SCHOOL BUDGET ...

- is \$466,065 less than the current year's (-1%)
- is at the State's 2% tax levy cap
- represents a tax levy increase of \$98/yr. on average assessed home of \$436,148



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Sources of Revenue

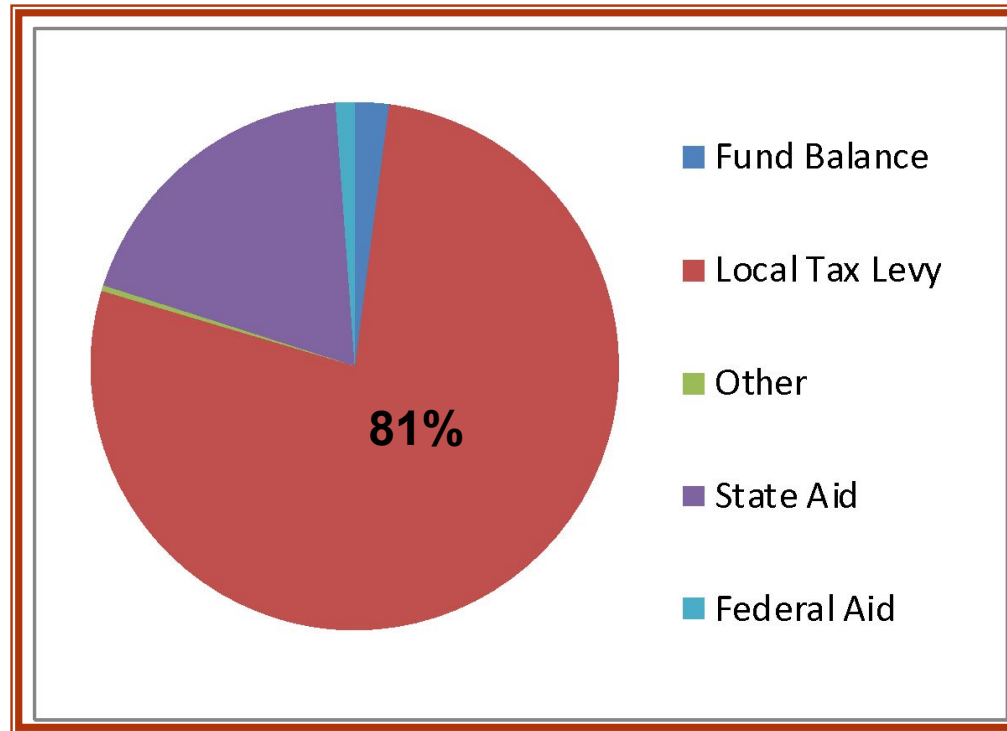
	<u>2018-19</u>	<u>2019-20</u>	<u>\$ INC/(DEC)</u>	<u>%INC/(DEC)</u>
OPERATING BUDGET				
Tax Levy	\$34,582,119	\$35,273,761	\$691,642	2.0%
General Fund Revenue	\$1,009,470	\$710,816		
State Aid	\$7,807,073	\$7,219,390	\$(587,683)	(7.5) %
Federal Aid	\$14,639	\$17,393	-	
Misc.	\$177,000	\$215,367	-	
GENERAL FUND REVENUE	\$43,590,301	\$43,436,727	\$(153,574)	(0.4)%
RESTRICTED				
Local Projects	\$147,128	-	\$(147,128)	
Federal Projects	\$604,362	\$452,899	\$(151,463)	
Debt Service	\$1,445,250	\$1,431,350	\$(13,900)	
RESTRICTED REVENUES	\$2,196,740	\$1,884,249	\$(312,491)	
GRAND TOTAL:	\$45,787,041	\$45,320,976	\$(466,065)	(1.02)%



Sources of Revenue

Proposed 2019-2020 School Budget

\$45,320,976

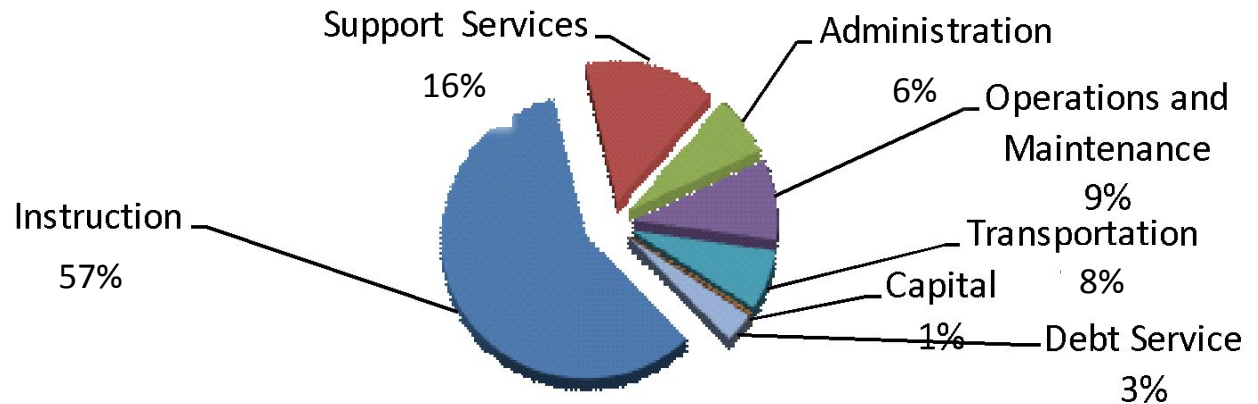




Appropriations



2019-2020 Total Budget Appropriations - \$45,320,976





Questions & Comments



Jeffrey S. Mohre, Superintendent
jmohre@wtschools.org
908.876.4172

Liz George, School Business Administrator
lgeorge@wtschools.org
908.876.4172



NJ has Imposed Deep Cuts in State Aid to Schools ... **Here's How YOU Can Help!**

172 NJ school districts are scheduled to lose State aid each year for a period of seven years ... and WTS will lose over \$5,000,000! Over the past several months 80 school districts have worked mightily to get the attention of Trenton so that our State's politicians can halt these drastic cuts to our public schools. During the month of April, many districts are contacting lawmakers who have the power to change funding for the better. The timing is right to make those contacts as Trenton is currently working on its 2019-2020 State Budget. Click on the link below see what you can do to make a difference!

<https://www.wtschools.org/cms/lib/NJ02208980/Centricity/domain/4/site%20announcements/Contact%20Numbers%20NJ%20Government%20State%20Aid%20Cuts%20to%20Schools.pdf>

AND/OR

Call Governor Murphy: 609.292.6000



Tell the Governor:

- **You are a concerned Parent, Community Member, Educator ...**
- **You oppose the severe cuts to school funding being imposed by NJ's government!**
- **Your WTS is losing \$5,000,000! These drastic cuts will negatively impact programming, staff, services, facilities and ... over 200,000 CHILDREN statewide!**
- **Implore the Governor to convene a bipartisan committee to examine this critical issue and, while doing do, ensure that school districts receive no less than the amount of State aid received in 2017-2018 school year!**

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