

# Washington Township Schools



**2020 - 2021**

**SCHOOL BUDGET**

**Public Hearing/Presentation**



Jeffrey S. Mohre, Superintendent

**April 28, 2020**

Liz George, School Business Administrator

2020- 2021  
SCHOOL BUDGET PUBLIC HEARING/PRESENTATION

## *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*

- February 25, 2020: Governor Murphy's State Budget Address
- February 27, 2020: DOE Release of State Aid Notifications to Schools
- March 10, 2020: WTS Board Meeting to Adopt **Tentative** Budget
- March 20, 2020: School Districts Submit Budgets to County Office (NJDOE)
- April 28, 2020: Washington Township Schools Public Budget Hearing





## Current Student Enrollment: 2019-2020 & Projected Enrollment: 2020-2021

Grade	<u>CURRENT</u> Enrollment	<u>PROJECTED</u> Enrollment	Grade Level Sections K-5 <u>CURRENT</u> v. <u>PROJECTED</u>
Pre-K	37	37	4, 4
SE Self-Contained (Elem Schools)	26	21	5, 3 (-2)
K	210	196	10, 10
1 <sup>st</sup>	155	213	9, 12 (+3)
2 <sup>nd</sup>	233	158	11, 9 (-2)
3 <sup>rd</sup>	167	236	9, 11 (+2)
4 <sup>th</sup>	233	170	11, 9 (-2)
5 <sup>th</sup>	249	236	12, 11 (-1)
6 <sup>th</sup>	216	255	NA
7 <sup>th</sup>	245	216	NA
8 <sup>th</sup>	243	245	NA
SE Self-Contained (Middle School)	21	19	NA
<b>Total</b>	<b>2,035</b>	<b>2,002</b>	<b>Grades K-5 Sections 62</b> Note: Avg. Class Size, K-5 = 19.4 for 2020-2021

# **Budget Development Goals & Fiscal Challenge**

## **Goals:**

- Preserve Current Array of Student Programs and Services
- Maintain Reasonable Class Sizes
- Ensure Requisite Instructional Materials for Effective Curriculum Delivery
- Account for Clean, Well-Maintained Schools
- Provide for Student and Teacher Access to Technology Resources to Support Instruction

## **Key Fiscal Challenge:**

- Loss in State Aid = \$912,384



# *What Does the 2020-2021 Proposed 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 and Elementary Grades (3-5)
- Professional Development Opportunities for Faculty and Staff
- Access to Instructional Technologies (students & faculty)
- Average Elementary (K - 5) Class Size = 19.4
- Continued Facilities Maintenance and Security at All Schools



## How Does the Proposed 2020-2021 Budget Compare to the Current Budget?

### Current: 2019-2020

**\$45,672,773**

### Proposed: 2020-2021

**\$45,085,568** (inclusive of State Aid \$6,307,006)

### The Proposed SCHOOL BUDGET ...

- is \$587,205 less than the current year's (1.3% Decrease)
- reflects an overall tax levy increase of 0.85%



## Sources of Revenue

	<u>2019-20</u>	<u>2020-21</u>	<u>\$ INC/(DEC)</u>	<u>%INC/(DEC)</u>
<b>OPERATING BUDGET</b>				
Tax Levy	\$35,273,761	\$35,626,700	\$352,939	1.0%
General Fund Revenue	\$858,985	\$1,072,536		
State Aid	\$7,219,390	\$6,307,006	\$(912,384)	(12.6) %
Federal Aid	\$17,393	\$20,776		
Misc.	\$215,367	\$217,000		
<b>GENERAL FUND REVENUE</b>	<b>\$43,584,896</b>	<b>\$43,244,018</b>	<b>\$(340,878)</b>	<b>(0.8)%</b>
<b>RESTRICTED</b>				
Local Projects	\$98,090	\$3,250	\$(94,840)	
Federal Projects	\$558,437	\$446,750	\$(111,687)	
Debt Service	\$1,431,350	\$1,391,550	\$(39,800)	
<b>RESTRICTED REVENUES</b>	<b>\$2,087,877</b>	<b>\$1,841,550</b>	<b>\$(246,327)</b>	
<b>GRAND TOTAL:</b>	<b>\$45,672,773</b>	<b>\$45,085,568</b>	<b>\$(587,205)</b>	<b>(1.3)%</b>

2020- 2021

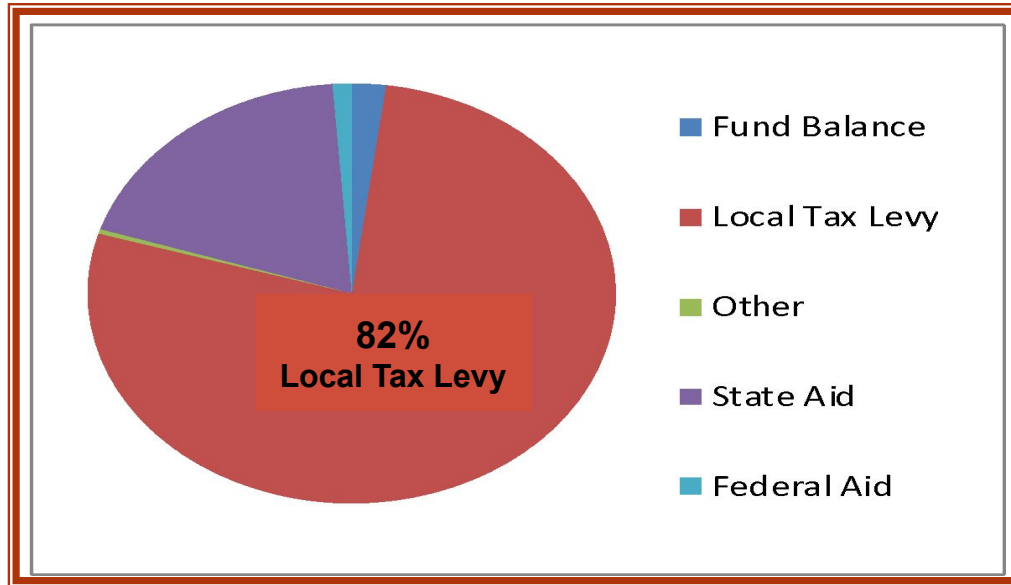
SCHOOL BUDGET PUBLIC HEARING/PRESENTATION





# Sources of Revenue

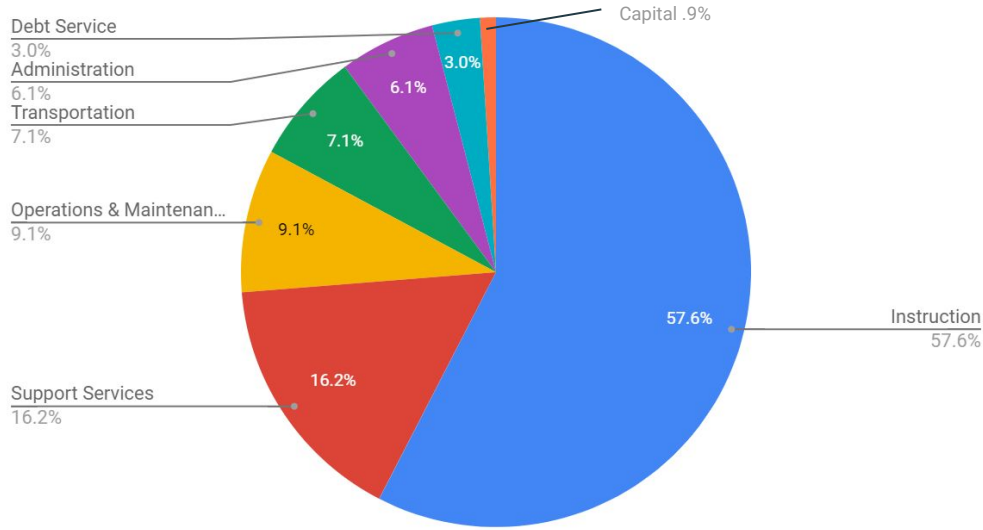
## Proposed 2020-2021 School Budget



# Appropriations

## 2020-2021 Total Budget Appropriations - \$45,085,568

Points scored



2020-2021

SCHOOL BUDGET PUBLIC HEARING/PRESENTATION



# Questions & Comments



2020- 2021

SCHOOL BUDGET PUBLIC HEARING/PRESENTATION