

# Readington Township School District Budget Presentation



**BUDGET PRESENTATION  
TO THE BOARD OF EDUCATION**

**MARCH 27, 2018**

# Budget Goals



- ❖ Present a budget at or below the 2% state-imposed cap on tax levy with the usage of allowable adjustments without negatively impacting students' academic experiences.
- ❖ Balance class size guidelines with scheduling efficiencies
- ❖ Enrich students' academic experiences
- ❖ Continue to implement the district's Strategic Plan
  - ❖ Expand academic and extra-curricular opportunities for students and provide staff with the professional training to support this work.
  - ❖ Promote a healthy and caring school environment for students and staff members.
  - ❖ Build a strong community in and among our schools and township.
  - ❖ Enrich character education and service learning opportunities for students.

# Enrollment Forecast for 2018-19

Anticipated 2018-19 PreK through 8 enrollment = 1456

*Anticipates 13 out-of-district students.*

*Presumes 129 kindergarten students in district.*

*As of March 20, there were 55 registered for TBS and 64 registered for WHS.*

2018-19 Demographer's Study = 1581

2017-18 PreK through 8 enrollment = 1527

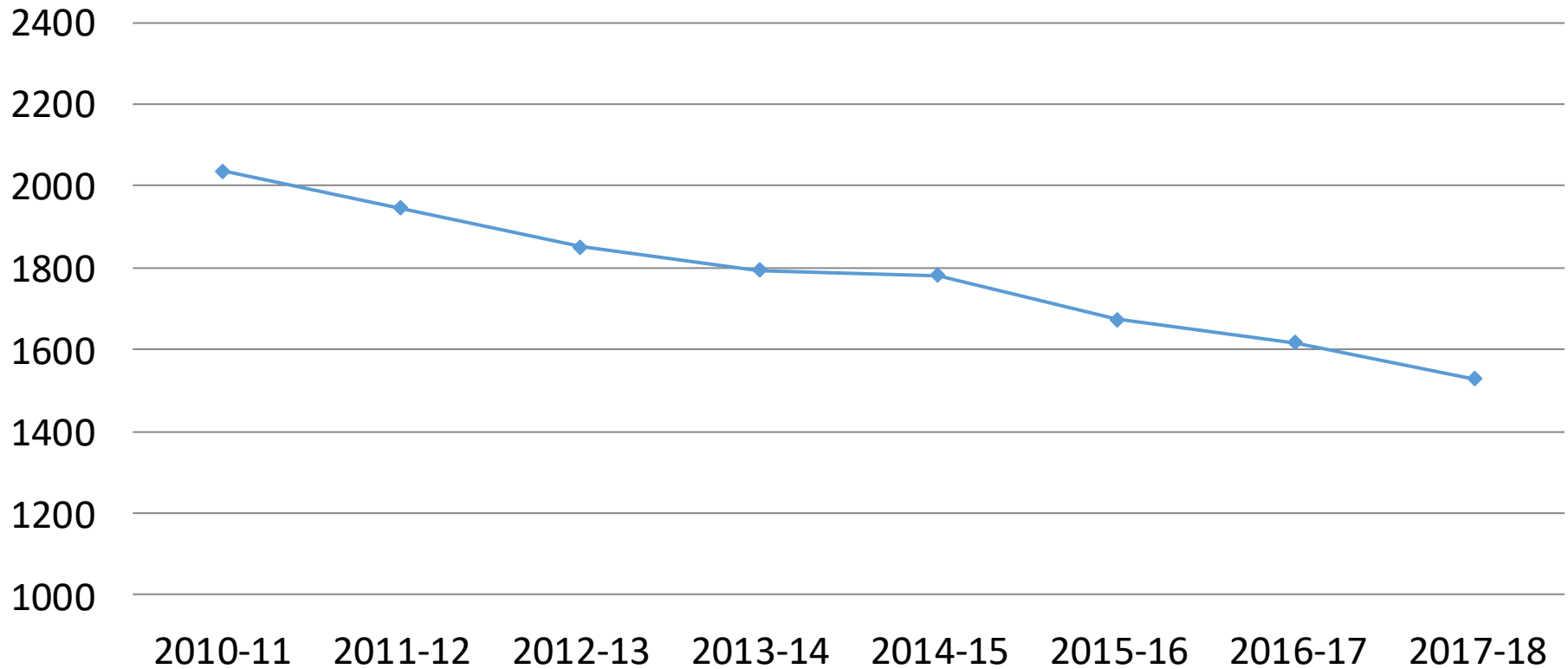
*Includes 13 out-of-district students.*



# Budgeted Enrollment History



## Student Enrollment



# Anticipated Elementary Class Size



Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
15 at TBS 18 at WHS	16 at TBS 16 at WHS	16 at TBS 18 at WHS	19 per class	21 per class

*Kindergarten enrollment as of March 20, 2018:  
55 at Three Bridges School and 64 at Whitehouse School*

*District Class Size Guidelines:  
Maximum of 21 in Grades K-3  
Maximum of 22 in Grades 4-5*

# Impact on Staff Positions



- Full-time Board Certified Behavior Analyst
- New full-time Teacher for expansion of G&T Program
- New Coordinator for Social and Emotional Learning Program
- Additional Teacher Aides based on Individualized Education Programs
- Expansion of lunch supervision positions

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- No reduction of certificated positions compared to current staffing

# Security and Safety



- Increased budget for shared services with Township Police
- Creation of a School Safety Specialist
- Expansion of behavior programs
- Expansion of social and emotional learning programs
- Upgrade to camera system
- Upgrade to communications system
- Construction of walkway between RMS and HBS
- Improved lighting, pathways and recess areas
- Reorganization of IT department for expanded capabilities
- Enhanced security processes and staff training
- Dedicated committee to review and continue security enrichment

# Total Taxes including Debt Service



Budget Year	Total Taxes	Difference \$	Difference %
2008-09	\$30,189,117	N/A	N/A
2009-10	\$29,157,442	- \$1,031,675	-3.400%
2010-11	\$29,592,975	- \$435,533	-0.150%
2011-12	\$29,609,399	+ \$16,424	0.055%
2012-13	\$28,780,939	- \$828,460	-2.798%
2013-14	\$28,764,420	- \$16,519	-0.057%
2014-15	\$28,680,635	- \$83,785	-0.291%
2015-16	\$28,680,635	0	0.000%
2016-17	\$29,016,549	+ \$335,914	1.171%
2017-18	\$29,557,217	+ \$540,668	1.863%
2018-19	\$30,861,306	+ \$1,304,089	4.441%



# State Aid and Tax Levy – General Fund



Budget Year	State Aid	Tax Levy
2009-10	\$1,406,350	\$27,038,539
2010-11	\$509,929	\$27,703,081
2011-12	\$824,702	\$27,426,050
2012-13	\$1,369,600	\$26,586,701
2013-14	\$1,369,600	\$26,582,012
2014-15	\$1,402,420	\$26,582,012
2015-16	\$1,402,420	\$26,643,599
2016-17	\$1,424,790	\$26,906,853
2017-18	\$1,424,790	\$27,444,990
2018-19	\$1,614,266	\$28,788,825

# **2018-19 School Budget Tax Impact**

**On the average home assessed at: \$362,700**



**Equates to approximately \$138.00 increase over the year**

# Proposed Tax Rate



YEAR	TAX RATE	AVERAGE TAX
2010–11	\$1.0373	\$4,070 on average assessed home of \$392,400
2011–12	\$1.0765	\$4,052 on average assessed home of \$376,400
2012-13	\$1.087	\$3,995 on average assessed home of \$367,300
2013-14	\$1.085	\$3,905 on average assessed home of \$360,000
2014-15	\$1.0773	\$3,877 on average assessed home of \$359,900
2015-16	\$1.1012	\$3,974 on average assessed home of \$360,900
2016-17	\$1.112	\$4,010 on average assessed home of \$360,800
2017-18	\$1.122	\$4,151 on average assessed home of \$370,000
2018-19	\$1.160	\$4,206 on average assessed home of \$362,700