

Readington Township School District Budget Presentation



**BUDGET PRESENTATION
TO THE BOARD OF EDUCATION**

MARCH 12, 2019

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 2019-20

Anticipated 2019-20 PreK through 8 enrollment = 1460

Anticipates 10 out-of-district students

Presumes 142 kindergarten students in district

As of March 5, there were 55 registered for TBS and 68 registered for WHS

2019-20 Demographer's Study = 1586

2018-19 PreK through 8 enrollment = 1508

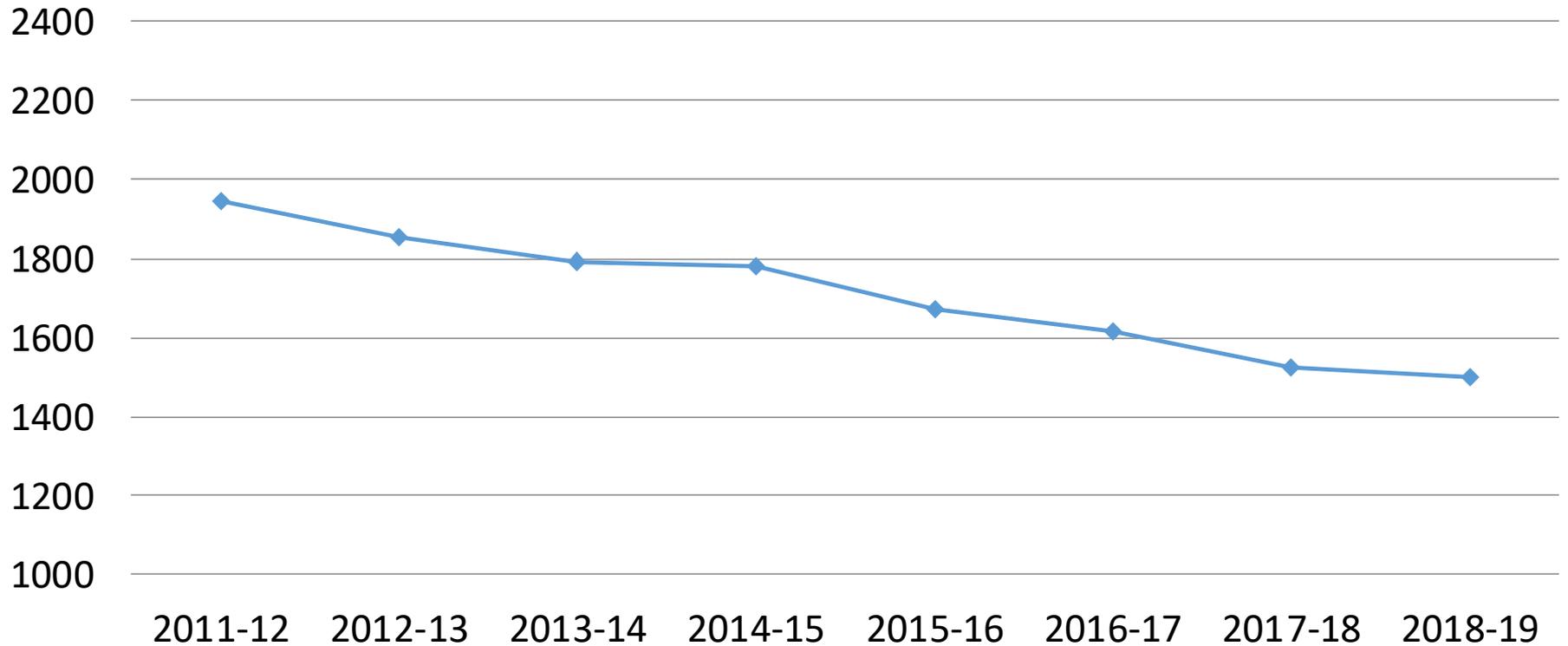
Includes 12 current out-of-district students



Budgeted Enrollment History



Student Enrollment



Anticipated Elementary Class Size



Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
17 at TBS 19 at WHS	15 at TBS 20 at WHS	18 at TBS 15 at WHS	22 per class	18 per class

*Kindergarten enrollment as of March 5, 2019:
55 at Three Bridges School and 68 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



- Two new full-time Coach positions for Literacy & Math (position reallocation)
- Additional part-time Police Officer through shared service with Township of Readington
- Full-time transportation Clerk through shared service with Branchburg Board of Education
- New Behavioral Disabilities Program (position reallocation)
- Additional Teacher Aides based on Individualized Education Programs
- Supervisor of Curriculum & Instruction responsible for Social & Emotional Learning (position reallocation)

Security and Safety



- Increased budget for shared services with Township Police
- Construction of 4 security vestibules
- Expansion of other physical security enhancements
- Upgrade to access controls district-wide
- Sidewalk, curbing and parking lot painting repairs
- Creation of wrestling mat storage location at RMS
- Asbestos flooring abatement
- Roofing repairs and air quality monitoring
- HBS track enhanced maintenance
- Expansion of behavior programs
- Expansion of social and emotional learning programs
- Improved lighting, pathways
- Continued security enrichment in line with 3-year security plan

Tax Levy - Debt Service



Budget Year	Total Taxes	Difference \$	Difference %
2011-12	\$2,183,349	N/A	N/A
2012-13	\$2,194,238	+ \$10,889	-0.499%
2013-14	\$2,182,408	- \$11,830	-0.539%
2014-15	\$2,098,623	- \$83,785	-3.839%
2015-16	\$2,037,036	- \$61,587	-2.935%
2016-17	\$2,109,696	+ \$72,660	3.567%
2017-18	\$2,112,227	+ \$2,531	0.120%
2018-19	\$2,072,481	- \$39,746	-1.882%
2019-20	\$2,000,870	- \$71,611	-3.455%

State Aid and Tax Levy – General Fund



Budget Year	State Aid	Tax Levy
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
2019-20	\$1,709,224	\$29,566,452

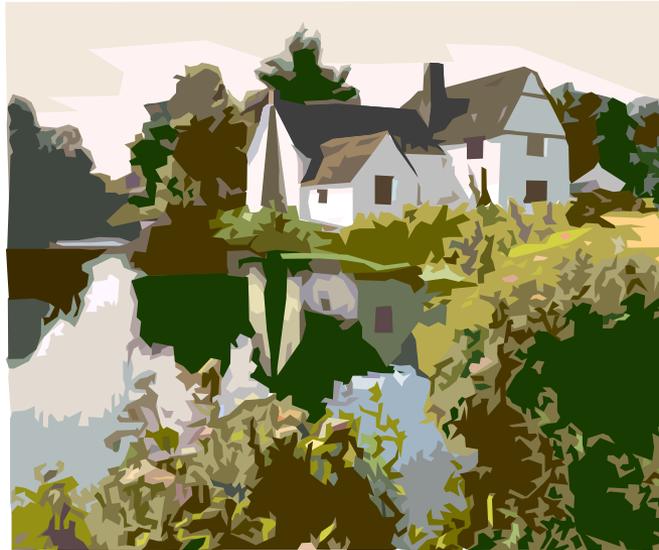
Total Taxes including Debt Service



Budget Year	Total Taxes	Difference \$	Difference %
2010-11	\$29,592,975	N/A	N/A
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%
2019-20	\$31,567,322	+ \$706,016	2.288%

2019-20 School Budget Tax Impact

On the average home assessed at: \$360,003



Equates to approximately \$117.00 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
2019-20	\$1.193	\$4,293 on average assessed home of \$360,003