

Readington Township School District Budget Presentation



BUDGET PRESENTATION TO THE READINGTON TOWNSHIP COMMITTEE

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Budget Goals



- ❖ Present a budget at the 2% state-imposed cap on tax levy with allowable adjustments without negatively impacting students' academic experiences
- ❖ Prepare for enrollment increases from new housing developments
- ❖ Balance class size guidelines with scheduling efficiencies
- ❖ Enrich students' academic experiences
- ❖ Prepare to implement a new district Strategic Plan

Enrollment Forecast for 2025-26

Anticipated 2025-26 K through 8 enrollment = 1366

Anticipated 2025-26 PreK enrollment = 231

Total 2025-26 enrollment = 1597

Anticipates 9 out-of-district students

Presumes 149 kindergarten students in district

Current 2024-25 K through 8 enrollment = 1365

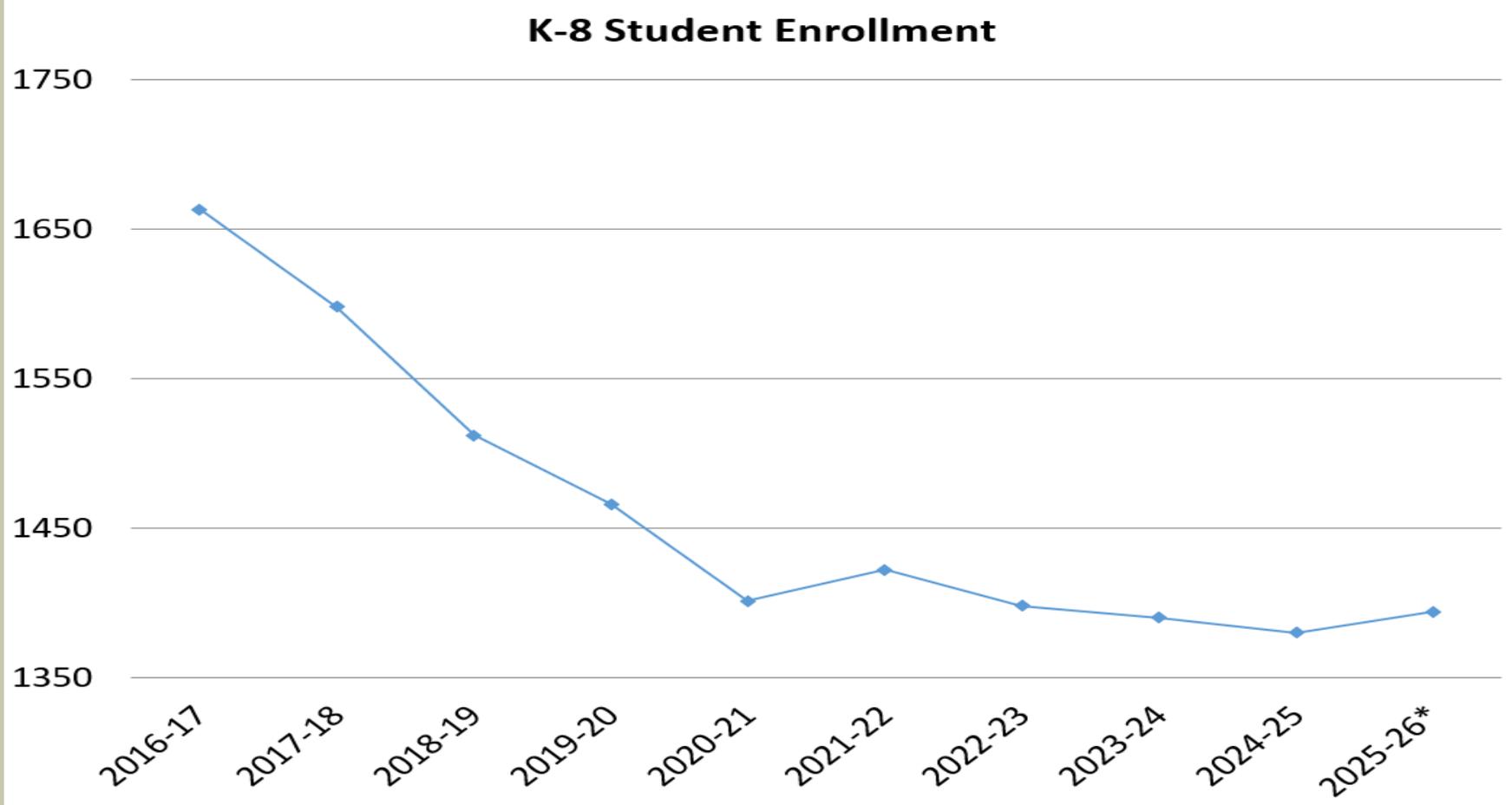
Current 2024-25 PreK enrollment = 216

Total 2024-25 enrollment = 1581

Includes 9 current out-of-district students

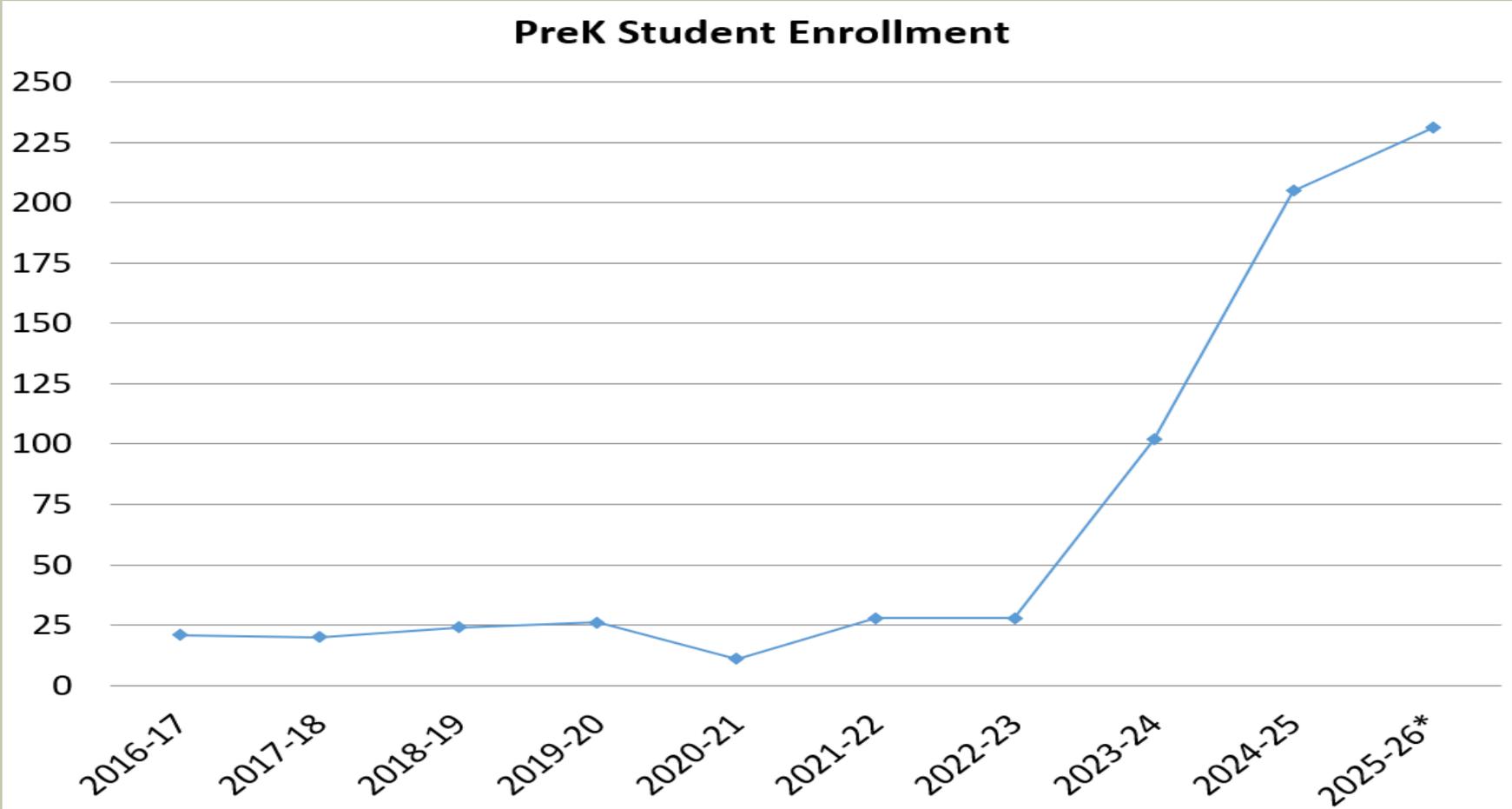
*Enrollment figures include current students,
but exclude any new students from new housing developments*

K-8 Enrollment History & Projection



**projected*

PreK Enrollment History & Projection



**projected*

Anticipated Elementary Class Size



Grade K*	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
15 at TBS 14 at WHS	18 at TBS 15 at WHS	17 at TBS 18 at WHS	19 at TBS 15 at WHS	21 per class	20 per class

Preschool class size is 15 per class or less

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

**Estimate assuming 149 kindergarten students*

Personnel Highlights



- Addition of 1 out-of-district nurse position and IEP-based bus aides
- Reconfiguration of 1 teaching staff position through attrition
- Reallocation of 2 support staff to align with programming needs
- Increased wages for police officers through shared services
- Increased wages for staff to better align with market conditions
- Increased stipend and extra-pay rates to conform with RTEA contractual obligations such as professional development, curriculum writing, before and afterschool activities, & continuation of \$1,000 stipend for paraprofessionals
- New morning bus tier dedicated to preschoolers at no cost to parents
- Continued recruitment and retention services and stipends
- Sustainment of the employee assistance program for wellness despite loss of ESSER federal funding

Preschool Expansion*



- Free curriculum-based preschool for 3- and 4-year old children residing in Readington Township
- Addition of 1 full-time preschool teacher position
- Addition of 1 full-time paraprofessional positions in-district
- Creation of 1 preschool supervisor through reallocation of existing staff positions to create dedicated oversight of student programming
- Preschool bus aides on all transportation routes
- Reallocation of shared positions for preschool community parent involvement specialist, instruction coach / intervention, referral specialist and relief teachers
- Continued preschool expansion partnership with Berry Patch, Global Pioneer / REN, Stanton Learning, & Whitehouse Prep for 15 total preschool classrooms district-wide (225 student seats)

** Funded by the State of New Jersey, not local tax levy*

Curriculum/Pupil Services Highlights



- Continuation of self-contained special education classes & preschool disabilities program sections
 - ✦ Net savings for district compared to students being placed out-of-district
- Continuation of expanded Extended School Year programming
- Revised English language arts and math curricula to align with new state standards, purchase of new textbooks and materials for English language arts, math, science, health & handwriting
- Mental health services
 - ✦ New school counselor suites at Readington Middle School
 - ✦ Continuation of 1 Behavioral Health Counselor & 3 Behaviorists
 - ✦ Employee Assistance Program
- English language learners support through SEI*
- Half day breakfast and lunch district-wide with low-income supports
- Development of the district's new strategic plan & implementation

** Funded by federal grant programs, not local tax levy*

Capital Projects

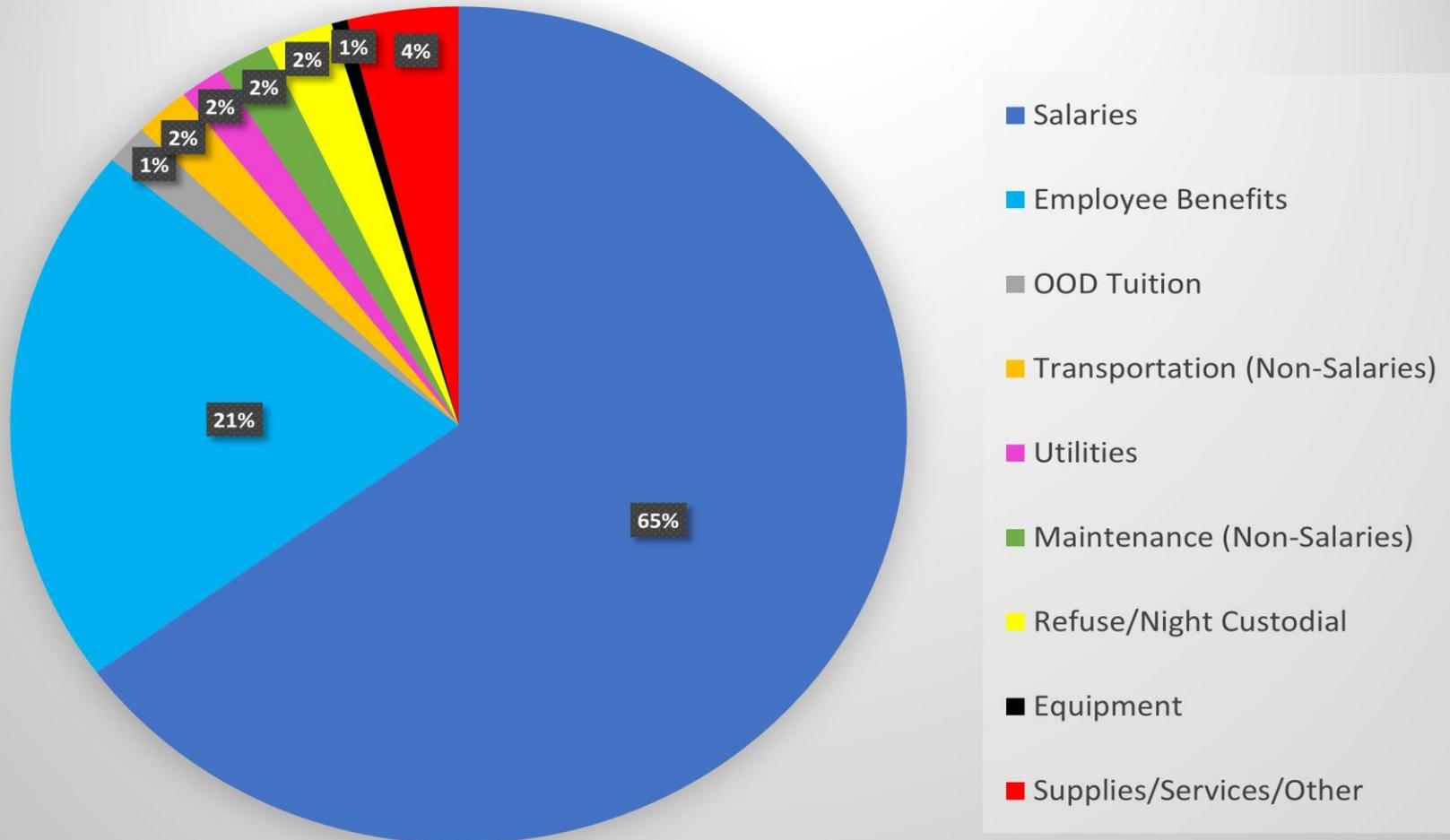


- Referendum approved by the Board of Education for a fall 2025 public vote encompassing 83 projects reducing taxes compared to current levels
- Removal of asbestos flooring in middle school classrooms
- Replacement of Three Bridges School water heater
- Strategic installation of water bottle filler stations district-wide
- Refinishing and enhancement of middle school performance stage floor
- New gym mats and wall padding for Holland Brook School gymnasium
- New sound system & lighting upgrades for Three Bridges School performance stage
- Refreshment of toilet room at Whitehouse School
- Enhanced drainage at Whitehouse School for safety & air quality
- New preschool classroom, bathroom, furniture & curriculum supplies*
- District-wide solar expansion with fixed utility rate for 15 years

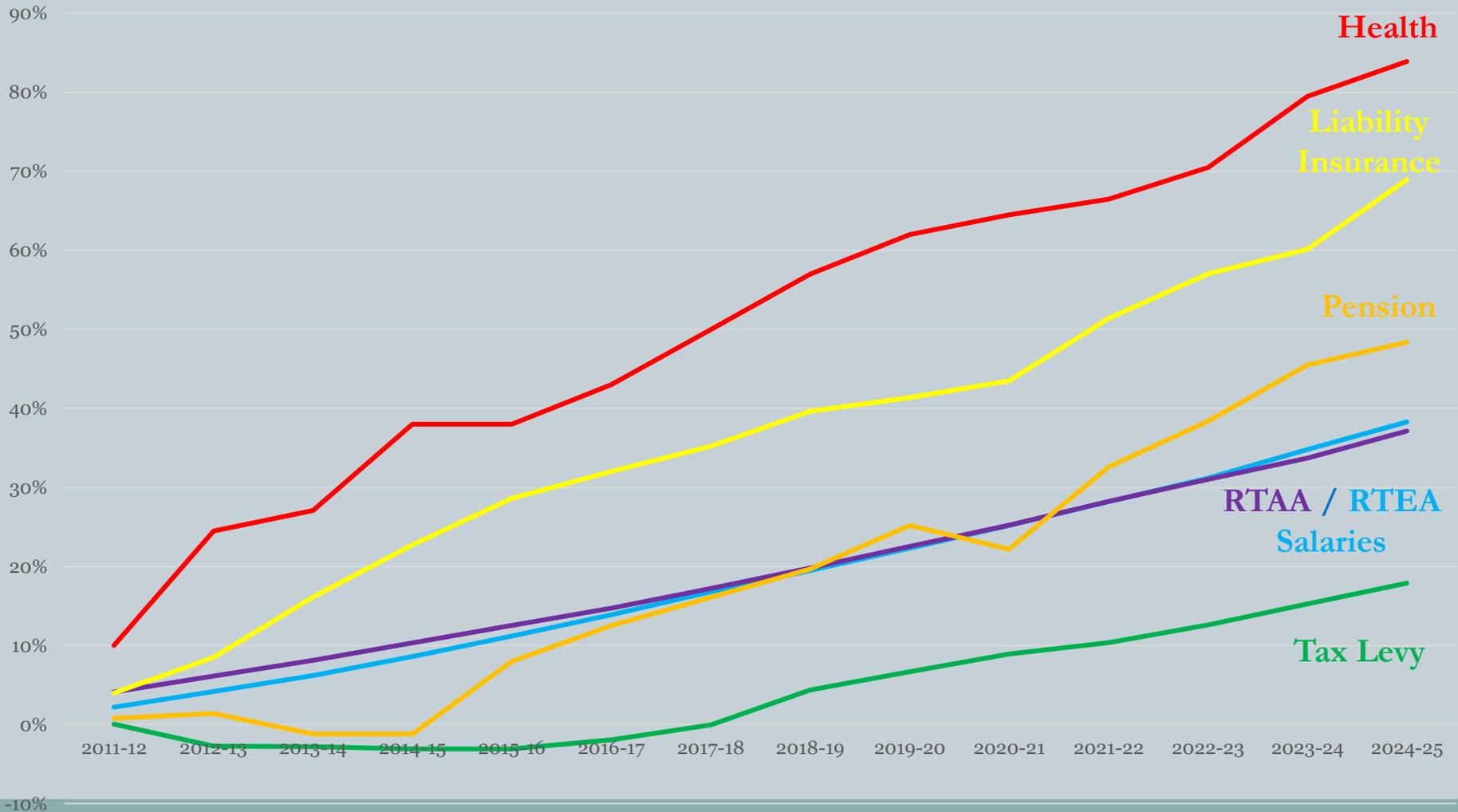
Projects are funded by existing reserves or surplus, not the local tax levy

** Funded by the State of New Jersey, not local tax levy*

Composition of General Fund Budget



Accumulated Historical Cost Increase



Proactive Utilities Cost Control*



**not adjusted for inflation*

State Aid and Tax Levy – General Fund



Budget Year	State Aid	Tax Levy	Preschool
2015-16	\$1,402,420	\$26,643,599	\$0
2016-17	\$1,424,790	\$26,906,853	\$0
2017-18	\$1,424,790	\$27,444,990	\$0
2018-19	\$1,614,266	\$28,788,825	\$0
2019-20	\$1,709,224	\$29,566,452	\$0
2020-21	\$1,757,020	\$30,237,361	\$0
2021-22	\$1,947,033	\$30,842,108	\$0
2022-23	\$2,140,186	\$31,433,950	\$0
2023-24	\$2,409,287*	\$32,316,089	\$1,522,410
2024-25	\$2,764,562*	\$33,219,691	\$3,387,960
2025-26	\$2,930,436*	\$34,364,000	\$3,599,921

* Excludes preschool expansion aid

Tax Levy - Debt Service



Budget Year	Total Taxes	Difference \$	Difference %
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%
2020-21	\$2,041,923	+ \$41,053	2.052%
2021-22	\$1,905,521	- \$136,402	-6.680%
2022-23	\$2,045,140	+ \$139,619	7.327%
2023-24	\$2,047,658	+ \$2,519	0.123%
2024-25	\$2,055,742	+ \$8,084	0.395%
2025-26	\$2,059,048	+ \$3,306	0.161%

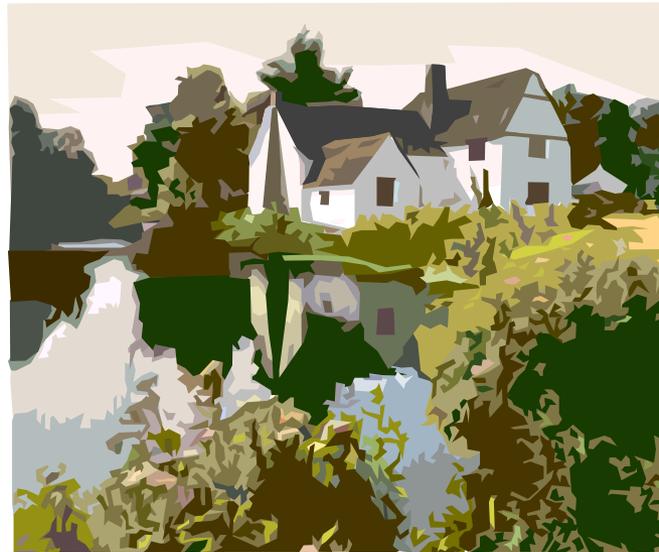
Total Taxes including Debt Service



Budget Year	Total Taxes	Difference \$	Difference %
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%
2020-21	\$32,279,284	+ \$711,962	2.255%
2021-22	\$32,747,629	+ \$468,345	1.451%
2022-23	\$33,479,090	+ \$731,461	2.234%
2023-24	\$34,363,747	+ \$884,657	2.642%
2024-25	\$35,275,432	+ \$911,685	2.653%
2025-26	\$36,423,048	+ \$1,147,615	3.253%

2025-26 School Budget Tax Impact

On the average home assessed at: \$450,648



Equates to approximately \$72.00 increase over the year

Proposed Tax Rate



YEAR	TAX RATE	AVERAGE TAX
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
2020-21	\$1.216	\$4,388 on average assessed home of \$360,725
2021-22	\$0.985*	\$4,432 on average assessed home of \$449,811*
2022-23	\$0.999	\$4,494 on average assessed home of \$449,990
2023-24	\$1.032	\$4,796 on average assessed home of \$464,872
2024-25	\$1.059	\$4,773 on average assessed home of \$450,648
2025-26	\$1.075	\$4,845 on average assessed home of \$450,648

**major shift in tax rate and average assessed home due to town-wide reevaluation*

Questions?