



JTPS Budget Presentation

SY 2019-2020



State aid loss - Strategy

- What has been State aid trend?
- Historically, how has district used “overfunded” aid?
- How did administration prepare for anticipated funding loss?
- What areas will be impacted as a result of state aid reductions?
- What does the future hold?

How has the State aid adjustment impacted JTPS?

- State aid 17-18 \$15,757,583
- State aid 18-19 \$15,414,107
- State aid 19-20 \$14,220,805

- Difference from 18-19 to 19-20
\$1,193,302 loss

JTPS is considered an “Overfunded” district

With flat State aid over last several years JTBOE has:

- Implemented student data system
- Initiated a 1:1 laptop program at MS and HS levels
- Expanded to full-day Kindergarten from a half-day program
- Introduced Makerspaces, grades K-12
- Increased Advanced Placement offerings
- Offered PSATs for sophomores and juniors at no cost
- Enhanced security: visitor management system, additional cameras in buildings and buses, and added a hall monitor
- Renovated HS auditorium
- Created STEM and Robotics elective programs, grades 6-12

JTPS is considered an “Overfunded” district

While...

- Making upgrades to our aging facilities
- Investing in laptops and additional network infrastructure for State testing (PARCC/NJSLA)
- Maintaining our bus fleet
- Accommodating increasing health care costs
- Managing salary increases
- Addressing increased cost of utilities
- Promoting student health and well-being

Priorities considered as funding loss was addressed

- Reduction due to Enrollment
- Curriculum and Instruction
- District Operations
- State Mandates

Adjustments due to changes in enrollment

Each year, the district reviews the number of students in each grade level and determines the number of teachers needed. This is re-examined late in the summer to determine if any changes are required.

- Four core teacher positions at JTMS will be eliminated
- Physical education teacher will be eliminated
- Elementary reductions
 - Grade 5 at White Rock
 - Kindergarten at Milton
 - Grade 2 at Cozy Lake
- English as a Second Language Teacher added

Impacts on curriculum & instruction due to State aid reduction

- Elimination of MS Guitar Program
- Elimination of Creative Writing at JTMS
- Rescheduling of special education staff
- Modified elementary Library Program
- Reduction in professional development funds
- Reduction in curriculum writing hours

Impacts on district operations

- Reduction of supply accounts by 10%
- Implementation of Pre-School tuition for general education students
- Discontinue annual upgrades to student laptops
- Postpone replacement of two district buses
- Removal of all facilities improvement projects
- Realignment of central office and building staff

The future of JTPS budgets*

- Unlike last July, we have been planning this year for the reduction in next year's State aid
- Have continued to make decreases in staffing due to student population over the course of the past several years
- Will continue to look at additional sources of funding such as grants, gifts, etc. for support
- Unfortunately, the additional State aid reduction for SY20-21 is projected to be in excess of \$1.3 million
- Reductions will continue through the 2024-2025 school year and will exceed \$7 million

*May fluctuate due to enrollment

Schedule of Reductions Under S-2	
<i>(Note: This is the reduction of overfunded aid, not a district's total aid):</i>	
Fiscal Year	Reduction Percentage (cumulative)
2019-2020	13%
2020-2021	23%
2021-2022	37%
2022-2023	55%
2023-2024	76%
2024-2025	100%

Tax impact - What will it cost?

On an average home assessed at \$310,462, the increase is:

Annual \$86.53

Monthly \$ 7.21*

*This includes the first installment of the principle and interest of the bond referendum.