

	Preliminary Budget	Additional \$259,000
	2.58%	2.99%
	\$ 305,015	\$ 305,015
	\$ 55,105	\$ 314,015
	\$1,688,573	\$1,688,573
	\$2,292,774	\$2,292,774
	15%	15%
	\$ 785,000	\$ 785,000
	\$ 154	\$ 180
2018 School Tax Increase (includes Debt Service)		
Average Property Value		
Projected 2019 Health Ins. Premium Increase		
Use of Fund Balance		
State Aid		
Health Care Cost Waiver		
Enrollment Adjustment		
Tax Levy Increase		

◆ **Student Learning Opportunities**

Elementary Schools

- ◆ Grade 3 (NGSS/NJSLS-S) Science Program Resources ◆ Spanish Program Materials ◆ Fountas and Pinnell Common Reading Assessments

Middle School

- ◆ Middle School Schedule Review

High School

- ✓ **New Courses** ◆ AP Computer Science A ◆ AP Physics I ◆ Band Honors ◆ Sociology ◆ Yearbook
- ✓ **Textbooks** (e.g.: AP Computer Science, Physical Science, and Sociology)
- ✓ **Personal Financial Literacy** (Offered Online/Brick and Mortar)

◆ **Continue Curriculum Review Cycles**

- ◆ **Transition from SMART Boards to Smart TVs**
- ◆ **Phase-in Replacement of Teachers Laptops**
- ◆ **Upgrade Security across District**
- ◆ **Implement Capital Projects**

◆ **High School Boiler Replacement and Person Trap** ◆ Mackay Fire Alarm System Upgrade ◆ Smith ABA Room

- Bathroom Addition and Sub-division K Room for Related Services ◆ District Athletic Fieldhouse Roof Replacement

◆ **Restructuring for Sustainable Savings**

Administrative Positions

- ✓ Central Office Administration
- ◆ Assistant to the Superintendent for Teacher Evaluation and Effectiveness (eliminate)
- ✓ Building/District Level Administration

- ◆ Elementary Vice Principals (eliminate) ◆ MS/HS Vice Principals (reduced to 10.5 mos) ◆ Supervisor of Library

- ◆ **District Staff** ◆ Business Teacher (1.0) THS ◆ Physical Education Teacher (4) TMS ◆ Secretarial Staff (.5) CO ◆ Technician (1.0) ◆ Behaviorist (1.0 - contract services) ◆ Custodial Staff (Tues-Sat Position to Reduce OT Costs)

Care Plus Program After-School Component

Teacher Stipends

- ◆ Student Activity Fee

◆ **One-time Reductions** (May or may not be sustainable beyond 2018-2019)

- ◆ Technology Supplies and Equipment ◆ Anticipated Positions Not Needed ◆ School Supply Lines ◆ Virtual High School (VHS) ◆ Teen Leads

Total One-time Reductions for 2018-2019 \$605,927
Total Reductions for 2018-2019 \$1,534,023

Total Restructuring for Sustainable Savings \$928,096

