

WASHINGTON TOWNSHIP SCHOOL DISTRICT

2017-2018

Proposed Budget

WHAT IS A SCHOOL BUDGET?

- A Planning Tool that
- Considers Contingencies,
- Manages Risk, and
- Is Fiscally Responsible

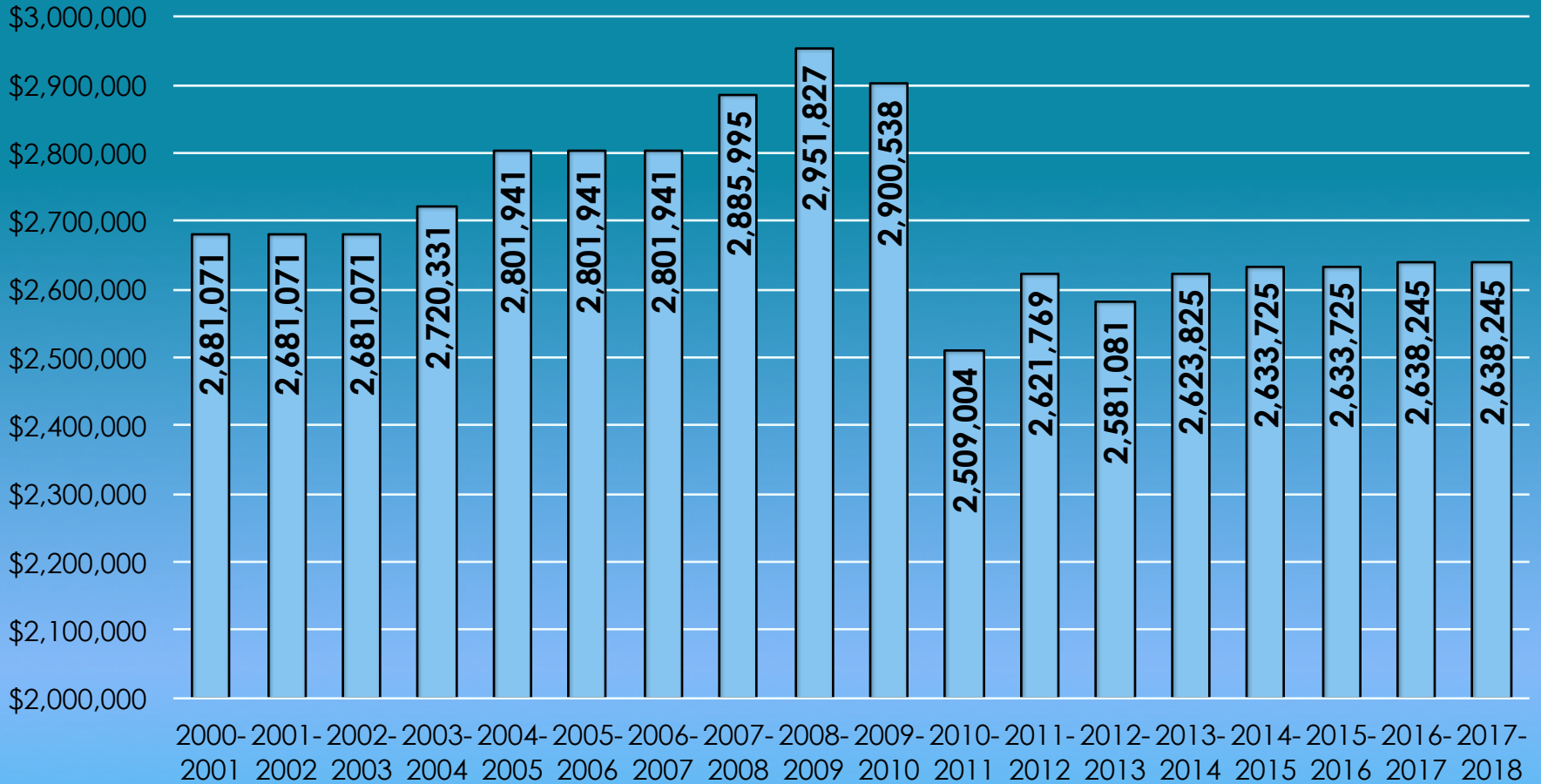
THE 2017-2018 PROPOSED BUDGET

- Provides an exceptional instructional program for students.
- Provides students with safe and secure facilities.
- Provides students with educational technology.
- Provides professional development for staff.
- Provides students with opportunities to explore their talents and interests, including co-curricular activities.
- Provides an educational program that is fiscally responsible to the taxpayers of Washington Township.

2017-2018 – BUDGET REVENUES

Revenue Source	Budget	Notes
Local Tax Levy	\$6,079,320	Increase of \$119,202
Other Local Income	\$102,852	From Warren Hills for Transportation Services
State Aid	\$2,638,245	Same amount as 2016-2017
Capital Reserve	\$93,927	From District's Capital Reserve Account
Interest	\$1,000	Anticipated from capital/maintenance reserve funds
Tuition Adjustment	\$883	2015 – 2016 adjustment from WCSSSD
NCLB Grant	\$44,500	Anticipated funding
IDEA Grant	\$144,000	Anticipated funding
Non-Public Funding	\$43,000	Funds for non-public schools (Good Shepherd)
Total Revenues	\$9,147,727	

STATE AID



2% CAP -- SET BY STATE

- The 2% cap means the district can increase the local tax levy by 2% over the previous year.
- Last year's levy was \$5,960,118 so the maximum increase (without voter approval or waivers) is 2% of this amount or \$119,202.
- The district has \$65,116 available in waivers that could be used to add to the tax levy. The waivers are **not** being used in the proposed budget.

BUDGET HIGHLIGHTS – PROGRAMMING

- The budget sustains current class sizes and continues or expands curricular programs.
 - Provides G&T / Focused Enrichment programs at current levels.
 - Increases extra-curricular programs to offer more opportunities for students.
 - Provides Band / Chorus programs at current levels.
 - Provides Basic Skills & Intervention Services at current levels.
 - Provides supplemental materials for Math as well as STEM materials.
 - Reduction of two teaching positions (3rd grade homeroom & special education position)
 - Supports Special Education programs
 - The district will create a BCBA position and two paraprofessionals may be added based on a possible increase in preschool / pre-K students.

BUDGET HIGHLIGHTS – TECHNOLOGY

- The budget provides funding to :
 - replace ten outdated computers for Smartboards.
 - purchase eight computers for “Maker Space” / STEM Rooms (four for each building)
 - purchase twenty iPad Air 2 computers to continue the district’s iPad upgrades.

BUDGET HIGHLIGHTS – FACILITIES

- The District will appropriate \$93,927 from the Capital Reserve to help fund projects. This will leave \$71,714 in capital reserve. The balance of the costs of the planned projects will come from the budget.

Projects planned for 2017-2018 include:

- Asbestos removal at Port Colden
- PC Hallways - new ceilings, lighting, tile flooring and paint.
- PC Library – new ceiling, lighting, carpet and paint.
- PC Classrooms – refinish hardwood floors (six rooms).
- PC & BC Bathrooms – epoxy coat floors, (possibly plastic coat wall tiles) and paint.
- Development of “Maker Space” / STEM rooms in each building.
- Furniture replacement (starting in 1st grade)
- PC & BC Fire Alarms – Replace outdated fire alarm systems.
- Purchase of a pick-up truck for facilities use.

CAPITAL / MAINTENANCE PROJECTS

- The District has been debt free since 2009 when the last payment was made to the 1989 bond (for the media center / sixth grade wing – the annual loan payment averaged \$250,000 for the last 10 years of that loan).
- No debt has been incurred since 1989. There have been no requests to the taxpayers for additional funding.
- The kindergarten wing, built in the early '90s, was funded as a lease-purchase.
- The Old School House (built in 1869) renovation was funded primarily by grants, not the local taxpayers. Port Colden School (built in 1931) and Brass Castle School (built in 1964) have had many improvements and updates through the years.

CAPITAL / MAINTENANCE PROJECTS

- Through careful budgeting and planning, the District has been able to take a “pay as we go” approach to funding projects, equipment purchases and major maintenance concerns.
- Since 2006, the District has completed nearly 2.9 million dollars in capital improvements, maintenance projects and equipment purchases without taking on bond debt and paying interest.

TAX RATES – WHAT DOES 1¢ MEAN?

- Tax rates are based on the total assessed value of the municipality.
- In 2016, for Washington Township, this value is \$680,084,476.
- This means for the 2016-2017 proposed budget, each 1¢ on the tax rate equals \$68,008.

TAX RATE HISTORY

	2005 2006	2006 2007	2007 2008	2008 2009	2009 2010	2010 2011	2011 2012	2012 2013	2013 2014	2014 2015	2015 2016	2016 2017	2017 2018
Tax Rate Per \$100	70.2¢	74.0¢	76.5¢	73.4¢	74.3¢	77.1¢	78.0¢	80.1¢	81.6¢	84.3¢	86.1¢	87.5¢	89.39¢
Change Per \$100	0.2¢	3.8¢	2.5¢	-3.1¢	1.1¢	2.8¢	0.9¢	2.0¢	1.5¢	2.7¢	1.7¢	1.4¢	1.89¢

The tax rate in 2003-2004 was 71.8 ¢. This was when the Township had its last property assessment revaluation. The overall change in tax rate since the 2003-2004 school year = 17.59¢

PROPOSED TAX RATE INCREASE

Tax Levy (portion of budget paid by taxes) = Tax Rate
(Municipality's Total Assessment / \$100)

$$\frac{\$6,079,320}{\$680,084,476 / 100} = \$0.8939 = 89.39 \text{ ¢ or a } 1.89\text{¢ increase over } 2016\text{-}2017$$

For a home assessed at	Monthly Increase	Annual Increase
\$100,000	\$1.58	\$18.90
\$200,000	\$3.15	\$37.80
\$300,000	\$4.73	\$56.70
\$400,000	\$6.30	\$75.60

ALLOCATION OF YOUR TAX DOLLAR \$1.00

BASED ON 2016 TAX BILL – NOT ALL 2017 RATES HAVE BEEN SET

Warren County 22.7¢

Includes Library & Open space

Washington Township - Municipal 19.5¢

Includes Open space & Fire dist.

Elementary School* 24.4¢

Warren Hills Regional 33.4¢

Formula set by state – factors in calculation

include % of students from each constituent district and each constituent district's total assessed value

* At 24.4¢ out of each dollar in taxes, the elementary school tax represents 24.4% of your total tax bill. This number has dropped from 32.5% of your total tax bill since 1997.

Cost Savings Initiatives

- Purchasing cooperatives for supplies (Hunterdon County ESC), Middlesex County Co-op, insurance (SAIF), and energy (ACES-gas & electric)
- Shared services for curriculum writing
- Shared Transportation Coordinator with Warren Hills
- Shared transportation contracts/services with WH & others
- Resource Officer contracted through Washington Township Police Dept.
- Shared services with Wash. Twp. – paving, mowing, snow removal, etc.
- E-Rate savings for phone and internet services
- Shared services with Sussex County ESC for non-public OT/PT & transportation
- In-house special education programs
- Grant funding
- District remains open to practical, cost-saving shared service and grant opportunities

QUESTIONS?

- Call or Email Mr. Keith Neuhs, Superintendent of Schools
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- Call or Email Mrs. Jean Flynn, School Business Administrator
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- Visit our website at washtwpsd.org