

Washington Township School District

April 2015

2015-2016 Budget Message

The school budget reflects our educational program in dollars. It is the basis for every phase of the district's operation - personnel, curriculum, buildings, instructional materials, equipment, transportation, after-school activities, etc. We face the same challenges that school districts across the state face — a 2% cap, enrollment changes, increases in health insurance premiums, utilities, textbooks and supplies, unfunded state mandates, and facilities maintenance.

The budget was carefully scrutinized for efficiency and effectiveness. All expenditures, existing and new, were carefully considered and any possible savings were explored. Once the budget is approved by the county, on behalf of the state, and adopted by the Board of Education, the total amount budgeted for the year is set. However, since budget development begins months before it is implemented, there is some flexibility to permit line-item transfers during the year to meet changing circumstances and needs.

The 2015-2016 budget provides funding to address the district's challenges and meet our goals. As the budget is developed we look toward the future to safeguard our ability to consistently, responsibly and sustainably serve our students and community.

The primary sources of funding for our school budget are local tax (66.1%), state aid (29.8%), federal aid (2.9%). The remaining money (1.2%) comes from extraordinary aid, shared services and interest.

Through careful planning and budgeting, the district has been able to fund many improvements to our buildings without going to the voters for additional funds. For example, last month we were able to purchase a new telephone system and a new door access system for both buildings. The district remains debt-free with no outstanding bonds supported by taxes.

The district is receiving the same state aid as last year. The 2015-2016 state aid figure of \$2,633,725 is \$318,102 less than the amount the district received in 2008-2009.

The tax levy required to fund the 2015-2016 budget is within the state's 2% tax cap regulations and guidelines. The overall increase to the tax levy will be \$111,167 which is \$71,588 less than last year's increase.

With the current total assessed value of properties in Washington Township, the 2015-2016 budget will raise the tax levy by 1.7¢ per \$100 assessed value or about \$43 a year on the average Washington Township home.

Washington Township Board of Education

Karen Graf—President, Anita Smith—Vice President

Joseph Armstead, Sally Christine, Jude Mohan, Lauren Schlaffer, John Trush

The 2015-2016 budget maintains all existing programming and supports the district's goals.

What is new in the 2015-2016 budget?

- ✓ Additional teacher support for in-class and resource programs in Kindergarten and Grade 6.
- ✓ Additional ABA and BCBA time and therapies for autistic students.
- ✓ Child Study Team Secretary increased to full-time.
- ✓ Replacement of Brass Castle Gym floor
- ✓ Repair Port Colden driveway and parking lot.
- ✓ Repair concrete pathway between Brass Castle Gym and Playground
- ✓ Computer lab upgrades
- ✓ In response to a decline in expected enrollment, two fewer homerooms are planned for next year.

Tax Rates — What does 1¢ Mean?	For a home assessed at	Monthly increase	Yearly Increase
Tax rates are based on the total assessed value of the municipality. In 2015, for Washington Township, this value is \$679,368,501. This means for the 2015-2016 budget, each 1¢ on the tax rate equals \$67,936.85	\$100,000	\$1.42	\$17
	\$200,000	\$2.83	\$34
	\$300,000	\$4.25	\$51
	\$400,000	\$5.68	\$68

Tax Rate History

	2004 2005	2005 2006	2006 2007	2007 2008	2008 2009	2009 2010	2010 2011	2011 2012	2012 2013	2013 2014	2014 2015	2015- 2016
Change per \$100 assessed value	-1.8¢	0.2¢	3.8¢	2.5¢	-3.1¢	1.1¢	2.8¢	0.9¢	2.0¢	1.5¢	2.7¢	1.7¢

The overall change in the tax rate since the 2003-2004 school year is 14.2¢ per \$100.

Elementary School Tax as a Percent of Your Total Tax Bill

In addition to the tax levy for the elementary school, homeowners also pay taxes to support the Warren Hills Regional School District, Warren County, and the municipality. Between 1997 and 2014, the percent of your total tax that supports the elementary school has gone from 32.5% down to 24.2%

Budget Comparison

	2014-2015 (Actual)	2015-2016 (Budgeted)	Difference
Local Tax Levy	\$5,732,086	\$5,843,253	\$111,167
State Aid	\$2,633,725	\$2,633,725	\$0
Other Aid (includes Federal, interest & shared services)	\$467,351	\$363,700	-\$103,651
Total Revenues (Operating Budget)	\$8,782,816	\$8,584,678	-\$198,138 -2.26%

Washington Township School District

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 Mr. Keith Neuhs, Superintendent; Mrs. Jean Flynn, Business Administrator/Board Secretary;
 Mrs. Valerie Mattes, Brass Castle School Principal; Mr. Michael Neu, Port Colden School Principal*