

WASHINGTON TOWNSHIP SCHOOL DISTRICT

2018-2019 Proposed Budget



**WASHINGTON
TOWNSHIP**
SCHOOL DISTRICT



LIGHTHOUSE DISTRICT
Light the Way for Others

WHAT IS A SCHOOL BUDGET?



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

THE 2018-2019 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.

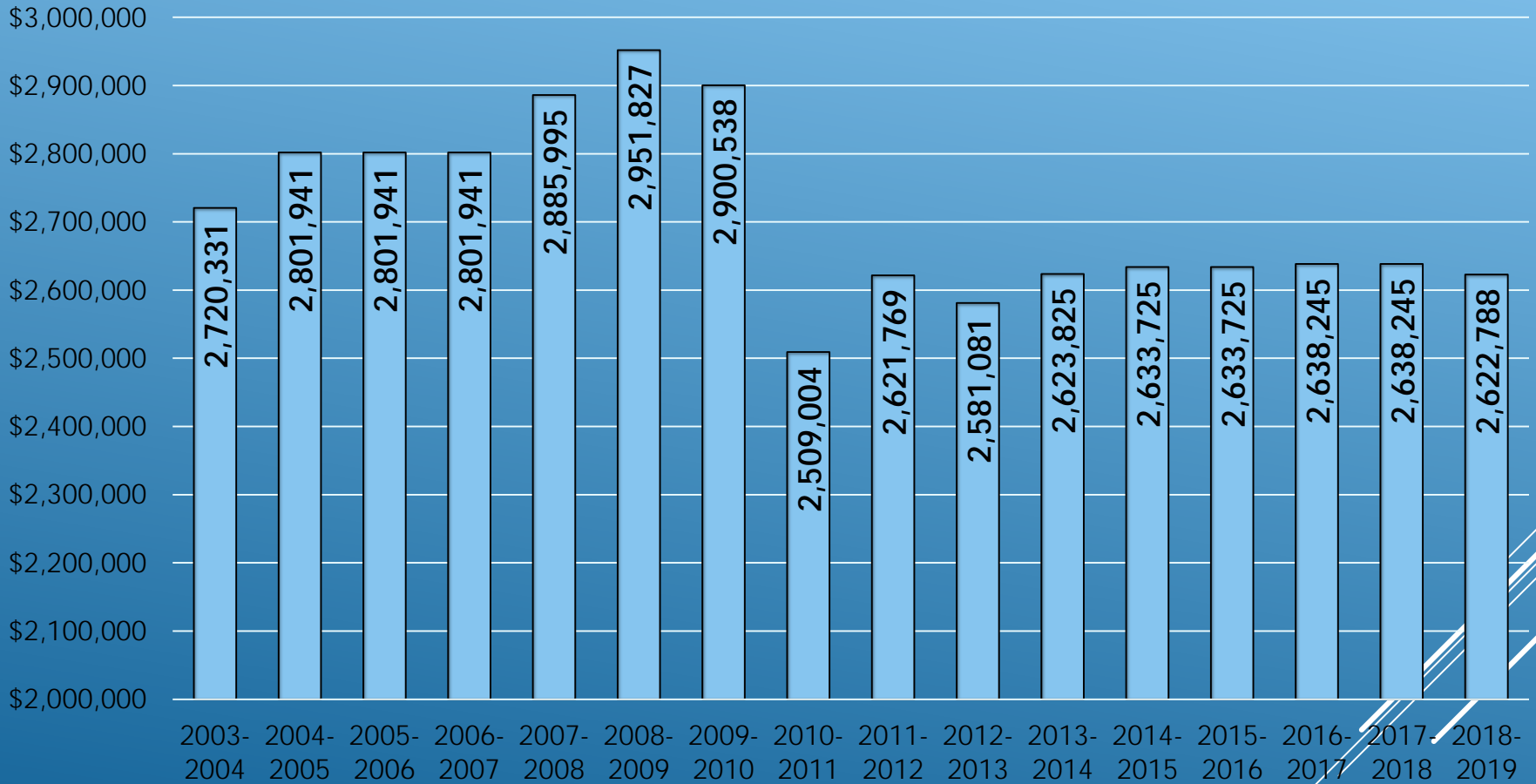


2018-2019 – BUDGET REVENUES



| Revenue Source | Budget | Notes |
|-----------------------|--------------------|---|
| Local Tax Levy | \$6,200,906 | Increase of \$121,586 |
| Banked Cap | \$17,642 | From prior years' unused levy –will help fund 2 nd SRO |
| Other Local Income | \$104,648 | From Warren Hills for Transportation Services |
| State Aid | \$2,622,788 | \$15,457 less than 2017-2018 |
| Emergency Aid | \$15,457 | State aid provided after approval of tentative budget |
| Interest | \$1,000 | Anticipated from capital/maintenance reserve funds |
| ESSA Grant | \$54,800 | Anticipated funding |
| IDEA Grant | \$132,000 | Anticipated funding |
| Non-Public Funding | \$46,800 | Funds for non-public schools (Good Shepherd) |
| Total Revenues | \$9,196,041 | |

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 \$6,079,320 so the maximum increase (without voter approval or waivers) is 2% of this amount or \$121,586.
- The district has \$61,642 available in banked cap that could be used to add to the tax levy. We will be applying \$17,642 of this to help fund an additional School Resource Officer 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.
 - Supports Special Education programs
 - A reduction of one homeroom due to decreased enrollment.



BUDGET HIGHLIGHTS – FACILITIES



The costs of planned maintenance and improvement projects will come from the budget. Some projects planned for 2018-2019 include:

- PC -- Continuation of asbestos removal.
- PC - New floors, drop ceilings, lighting and painting in several areas.
- PC – Drainage repairs
- PC & BC – Security camera upgrade and panic button installation.
- BC - new carpet and paint in Library.



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 '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 3.9 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 2018, for Washington Township, this value is \$684,535,076.
- This means for the 2018-2019 proposed budget, each 1¢ on the tax rate equals \$68,454.

TAX RATE HISTORY



| | 2006 2007 | 2007 2008 | 2008 2009 | 2009 2010 | 2010 2011 | 2011 2012 | 2012 2013 | 2013 2014 | 2014 2015 | 2015 2016 | 2016 2017 | 2017 2018 | 2018 2019 |
|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Tax Rate Per \$100 | 74.0¢ | 76.5¢ | 73.4¢ | 74.3¢ | 77.1¢ | 78.0¢ | 80.1¢ | 81.6¢ | 84.3¢ | 86.1¢ | 87.5¢ | 89.2¢ | 90.84¢ |
| Change Per \$100 | 3.8¢ | 2.5¢ | - 3.1¢ | 1.1¢ | 2.8¢ | 0.9¢ | 2.0¢ | 1.5¢ | 2.7¢ | 1.7¢ | 1.4¢ | 1.89¢ | 1.64¢ |

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 = 19.04¢

PROPOSED TAX RATE INCREASE



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

$$\frac{\$6,218,548}{\$684,535,076 / 100} = \$0.9084 = 90.84 \text{ ¢ or a } 1.64\text{¢ increase over } 2017\text{-}2018$$

| For a home assessed at | Monthly Increase | Annual Increase |
|------------------------|------------------|-----------------|
| \$100,000 | \$1.37 | \$16.40 |
| \$250,000 | \$3.41 | \$41.00 |
| \$300,000 | \$4.10 | \$49.20 |
| \$350,000 | \$4.78 | \$57.40 |

ALLOCATION OF YOUR TAX DOLLAR \$1.00

BASED ON 2017 TAX BILL – NOT ALL 2018 RATES HAVE BEEN SET

| | |
|---------------|-------|
| Warren County | 22.0¢ |
|---------------|-------|

Includes Library & Open space

| | |
|---------------------------------|-------|
| Washington Township - Municipal | 20.7¢ |
|---------------------------------|-------|

Includes Open space & Fire dist.

| | |
|--------------------|-------|
| Elementary School* | 25.0¢ |
|--------------------|-------|

| | |
|-----------------------|-------|
| Warren Hills Regional | 32.3¢ |
|-----------------------|-------|

Formula set by state – factors in calculation include % of students from each constituent district and each constituent district's equalized assessment.

* At 25.0¢ out of each dollar in taxes, the elementary school tax represents 25.0% of your total tax bill.

Cost Savings Initiatives



- Purchasing cooperatives for supplies (Hunterdon County ESC, ESC of NJ), 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 internet services and Network/IT Managed 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
(908) 689-1119 ext. 1602 kneuhs@washtwpsd.org
- Call or Email Mrs. Jean Flynn, School Business Administrator
(908) 689-1119 ext. 1606 jflynn@washtwpsd.org
- Visit our website at washtwpsd.org

