



**WASHINGTON**<sup>TM</sup>  
**TOWNSHIP**  
SCHOOL DISTRICT

# 2019 – 2020 Budget

# 2018-19 Highlights

- Curriculum
  - Updated all curriculum guides to meet 2018-19 NJSLs and QSAC guidelines
- GoMath Series Implementation
  - Increased rigor & productive struggle
- STEM/STEAM
  - Increased scientific exploration & inquiry based learning
- Extra-Curricular Programs
  - Supported 35 Extra-Curricular programs for students
- Mindfulness
  - Supported students in mindfulness techniques and Zones of Regulation





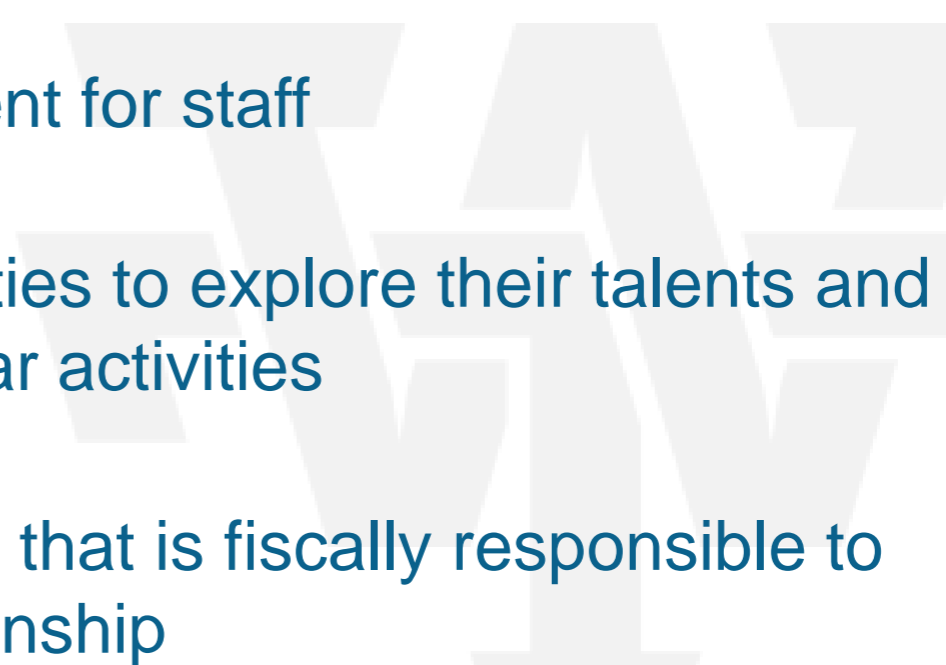
# 2018-19 Highlights



- Facilities & Security Improvements
  - Security
    - Cameras
    - Panic Buttons
    - Emergency Lighting
    - Additional SRO
  - Energy Efficiency (\$118,000 grant)
    - BC Boiler, LED Lighting at PC & BC
  - Roof Refurbishment
  - BC Media Center
  - Furniture & Flexible Seating
  - Flooring
  - Asbestos Removal



# The 2019 – 2020 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 extra-curricular activities
  - Provides an educational program that is fiscally responsible to the taxpayers of Washington Township
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# Budget Highlights - Programs

- The 2019 – 2020 proposed budget:
- Maintains all educational programs for students including special area programs, Gifted & Talented / Enrichment programs, RTI programs, special education programs, counseling programs and extra-curricular programs
- Continues the district's commitment to safe schools – proposed budget continues to support an SRO in each building
- Upgrades student access to technology:
  - Maintains plan to update student iPads to ensure appropriate access to applications
  - Allows for the updating of classroom Smart Boards
  - Maintains district infrastructure – replaces district servers
- Provides for curriculum updates required by the state.
  - Implements all NJSLs including new financial literacy standards
- Improves staff professional skills by providing quality professional development opportunities
- Supports students with small class sizes, access to health care, support personnel and services.

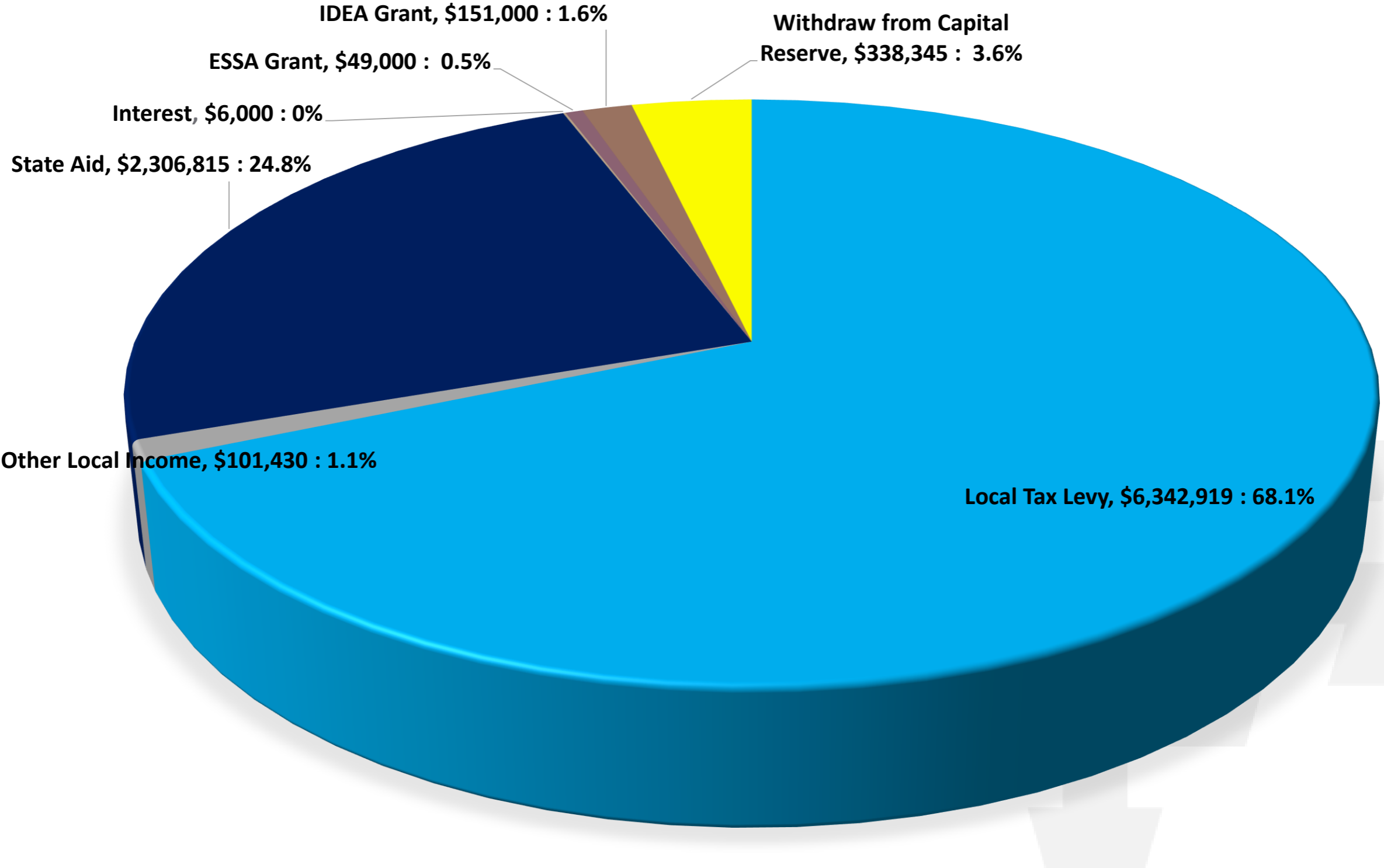
# Budget Highlights - Facilities

- The 2019 – 2020 proposed budget improves district facilities:
  - Port Colden – roof project
  - Port Colden – boiler replacement project
  - Port Colden – interior door replacement projects – security
  - Brass Castle – systematically replace classroom / hallway floors
  - Port Colden – replace lower level windows
  - Brass Castle and Port Colden – furniture replacement

# 2019-2020 Budget Revenues

Revenue Source	Budget	Percent of Budget	Notes
Local Tax Levy	\$6,342,919	68.2%	Increase of \$124,371 (2%)
Other Local Income	\$101,430	1.1%	From Warren Hills for Transportation Services
State Aid	\$2,306,815	24.8%	Decrease of \$210,670 from 2018-2019 Decrease of \$315,670 from 2017-2018
Interest	\$6,000	< 0.1%	Anticipated from capital/maintenance reserve funds
ESSA Grant	\$49,000	0.5%	Anticipated funding
IDEA Grant	\$151,000	1.6%	Anticipated funding
Withdrawal from Capital Reserve	\$338,345	3.6%	To fund Port Colden roof and boiler projects
<b>Total Revenues</b>	<b>\$9,295,509</b>		

# Budget Revenues

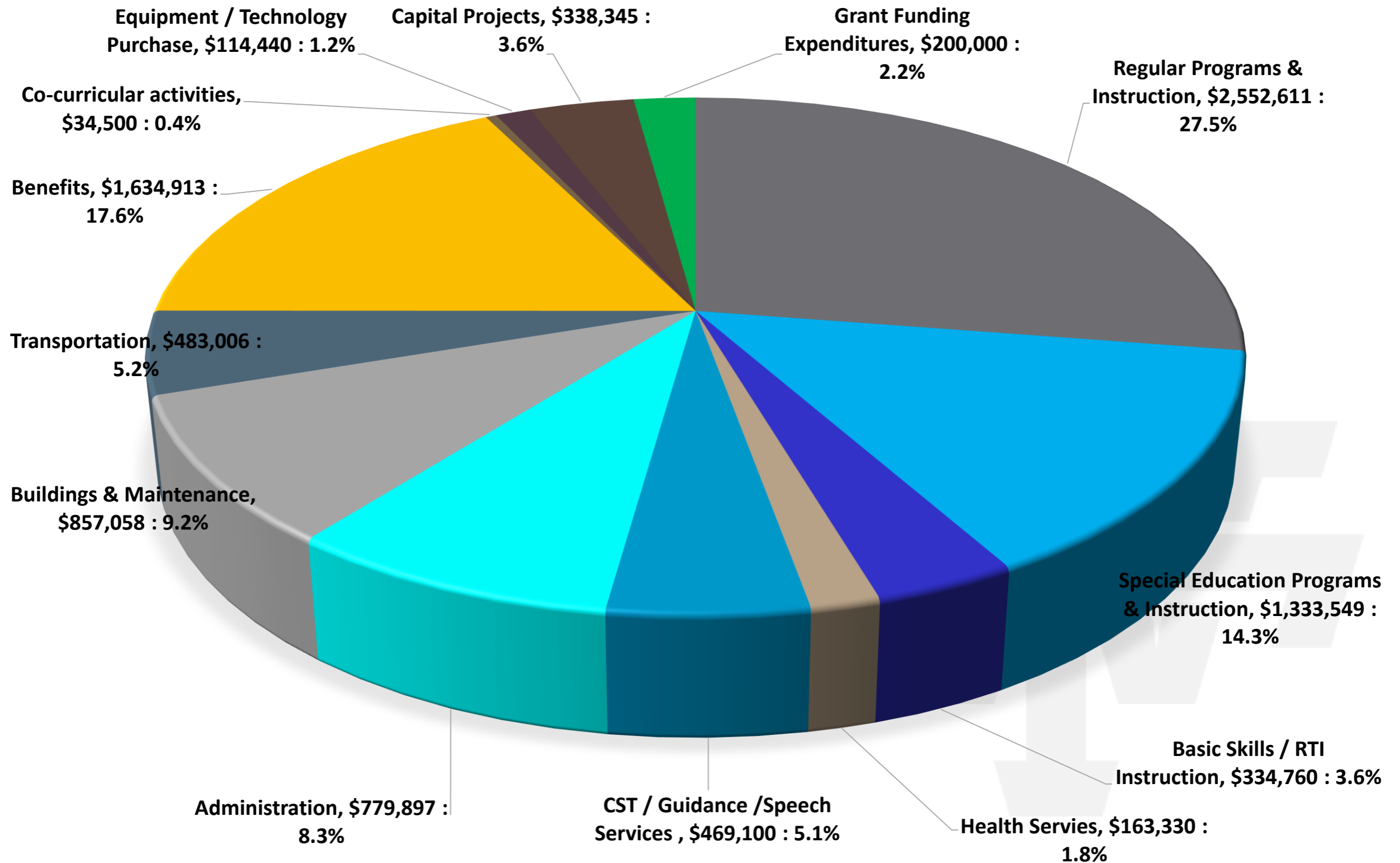




# 2019-2020 Budget Expenditures

Expenditure	Budget	Percent of Budget	Notes
Regular programs & Instruction	\$2,552,611	27.5%	Teacher salaries, supplies, curriculum, media, professional development, substitutes, trips
Special Education Prog. & Inst.	\$1,333,549	14.3%	Teacher salaries, supplies, paraprofessional salaries, substitutes
Basic Skills / RTI Instruction	\$334,760	3.6%	Basic skills / RTI salaries, supplies, substitutes
Health Services	\$163,330	1.8%	Health offices, supplies, school doctor, substitutes
CST / Guidance / Speech Serv.	\$469,100	5.1%	CST, secretary, guidance, evaluations, supplies, Speech therapy
Administration	\$779,897	8.3%	Administrative salaries, secretaries, legal, liability & facility insurance, information technology services, phone/internet service, supplies
Buildings & Maintenance	\$857,058	9.2%	Custodian & maintenance salaries, maintenance programs, water, electric, gas, inspections, alarm systems, equipment
Transportation	\$483,006	5.2%	Bus routes, transportation office, supplies
Benefits	\$1,634,913	17.6%	Health insurance, social security, pension benefits
Co-curricular activities	\$34,500	0.4%	Afterschool club stipends, supplies, fees
Equipment / Technology purchase	\$114,440	1.2%	Student iPads, servers, furniture
Capital Projects	\$338,345	3.6%	Port Colden roof & boiler projects
Expenditures of grant funding	\$200,000	2.2%	Special education therapies, tuition, supplies, BSI/RTI services, professional development
<b>Total Revenues</b>	<b>\$9,295,509</b>		

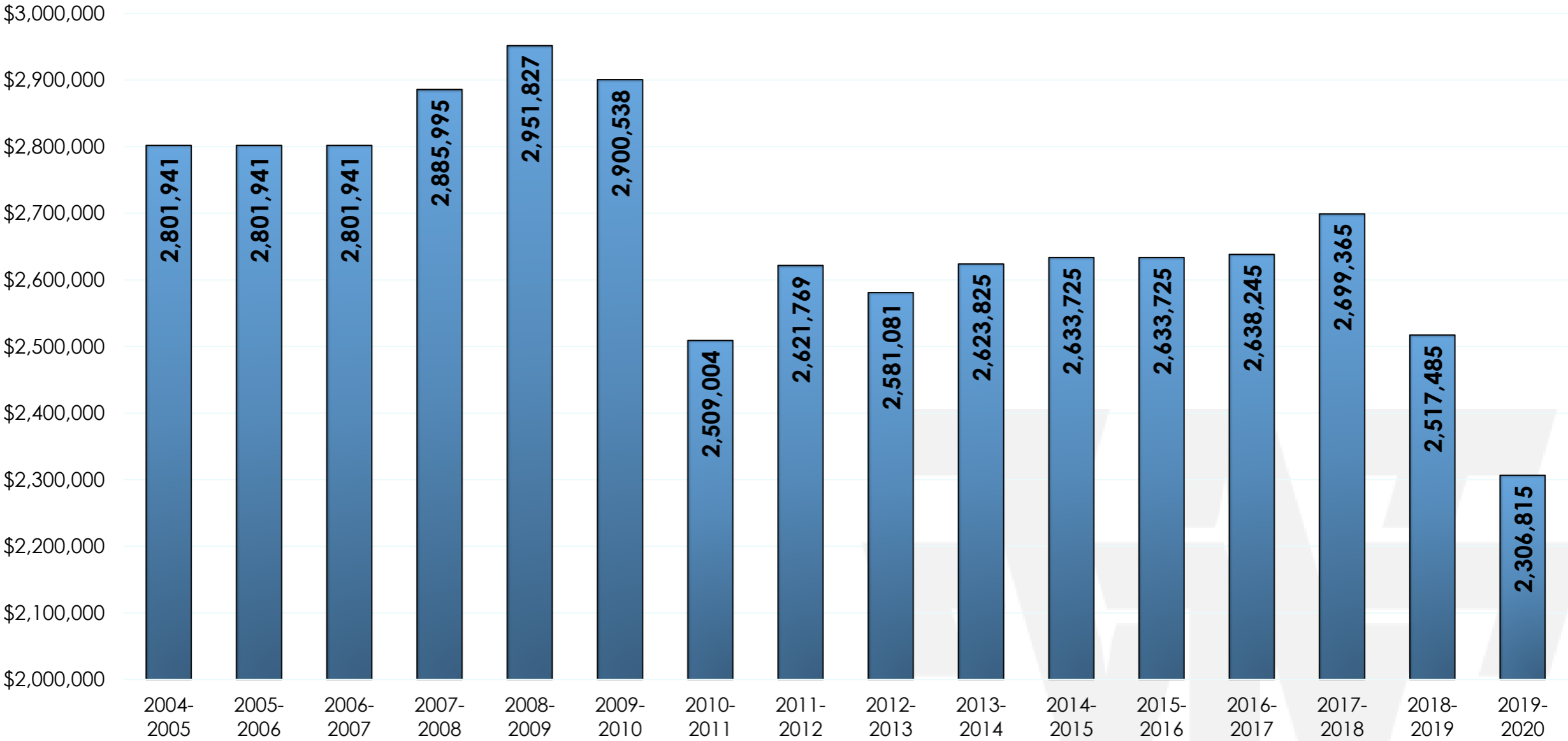
# Budget Expenditures



# 2% Cap – Set by the State and Changes in State Aid

- The 2% cap means the district can increase the local tax levy by 2% over the previous year. Last year's levy was \$6,218,548 so the maximum increase (without voter approval, banked cap or waivers) is 2% of this amount or \$124,371.
- As the state attempts to fully fund the flawed 2008 School Funding Reform Act, "adjustment aid" is being phased out in nearly 200 school districts. Since 2017 – 2018, Washington Township has lost \$315,670 in state aid. Unless the state changes the formula, adds funds or our enrollment increases, we expect additional decreases in state aid for another 5 years.
- The 2% tax levy increase of \$124,371 does not make up for this year's \$210,670 loss of state aid.

# State Aid History





# Budgeting 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.

# Budgeting 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, and including the 2019-2020 budget, the district will have completed over 4.5 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 in part, on the total assessed value of the municipality as certified by the county.
- In 2019, for Washington Township, this value is \$681,354,276.
- This means for the 2019-2020 proposed budget, each 1¢ on the tax rate equals \$68,135.
- Last year's assessed value was \$684,535,076 which was \$3,180,000 higher. This year's decrease of total assessed value causes a 0.43¢ increase to the tax rate even before setting the 2% tax levy increase.

# 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	2019 2020
<b>Tax Rate Per \$100</b>	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¢	93.093¢
<b>Change Per \$100</b>	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¢	2.253¢

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 = 21.29¢



# Proposed Tax Rate Increase

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

$$\frac{\$6,342,919}{\$681,354,276 / 100} = \$0.93093 = 93.093 \text{ ¢ or a } 2.253\text{¢ increase over 2018-2019}$$

For a home assessed at	Monthly Increase	Annual Increase
\$100,000	\$1.88	\$22.53
\$250,000	\$4.70	\$56.32
\$300,000	\$5.63	\$67.58
\$350,000	\$6.57	\$78.85

# Allocation of Your Tax Dollar

*BASED ON 2018 TAX BILL – NOT ALL 20189 RATES HAVE BEEN SET*

Warren County 20.75¢

Includes Library & Open space

Washington Township - Municipal 21.87¢

Includes Open space & Fire dist.

Elementary School\* 25.29¢

Warren Hills Regional 32.09¢

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

\* At 25.29¢ out of each dollar in taxes, the elementary school tax represents 25.29% 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
- The 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](mailto:kneuhs@washtwpsd.org)
- Call or Email Mrs. Jean Flynn, School Business Administrator
  - (908) 689-1119 ext. 1606      [jflynn@washtwpsd.org](mailto:jflynn@washtwpsd.org)
- Visit our website at [washtwpsd.org](http://washtwpsd.org)







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Thank You!