



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

# Proposed 2021 - 2022 Budget

**April 26, 2021**

# Budget Goals

## 2021- 2022

- Provide an exceptional instructional program for students that empowers them to meet and exceed the New Jersey Student Learning Standards.
- Ensure district facilities meet all health and safety standards, especially in the wake of the COVID-19 pandemic.
- Maintain current curricular programs and class sizes to meet the diverse needs of students in the district including Gifted & Talented Programs, Extra-Curricular Programs, Basic Skills/Intervention Services and Special Education Programs.
- Provide students with technology needs to access an ever-evolving digital society.
- Offer extra-curricular and special area programs to support a comprehensive school experience.
- Provide additional after-school educational experiences.
- Support the school community while maintaining financial responsibility to the community even with deep cuts in state aid funding.

# Budget Highlights

- 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 – budget continues to support an SRO in each building
- Improves district facilities:
  - Brass Castle & Port Colden Schools – Emergency building generators
  - Port Colden School – Floors, Asbestos Removal
- Provides for curriculum programs mandated by the State.
- Improves staff members professional skills by providing opportunities to quality professional development.
- Supports students with small class sizes, provide access to nursing care and counseling services.

# Budget Revenues

Revenue Source	Budget	Notes
Local Tax Levy	\$6,619,573	Increase of \$129,796
Banked Cap	\$29,112	Adjustment from Previous Budgets – increases local tax levy
Other Local Income	\$101,032	From Warren Hills - Transportation
State Aid	\$1,479,691	Decrease of \$466,617 from 2020-21 Decrease of \$1,219,674 since 2017-18
Interest	\$2,000	Anticipated Interest from Reserve Accounts / General Funds
ESSA Grant / REAP Grant	\$55,000 / \$33,000	Anticipated Grant Funding
Extraordinary Aid	\$20,000	Anticipated Grant Funding
Student Activity Fund	\$20,000	Funding from Families for Student Activities
IDEA Grant	\$125,000	Anticipated Grant Funding
Withdraw from Capital Reserve	\$422,272	Capital Reserve Funding – Emergency Generators
Withdraw from Maintenance Reserve	\$80,000	Maintenance Reserve Funding – BC Entrance Driveway
<b>Total Revenues</b>	<b>\$8,986,680</b>	

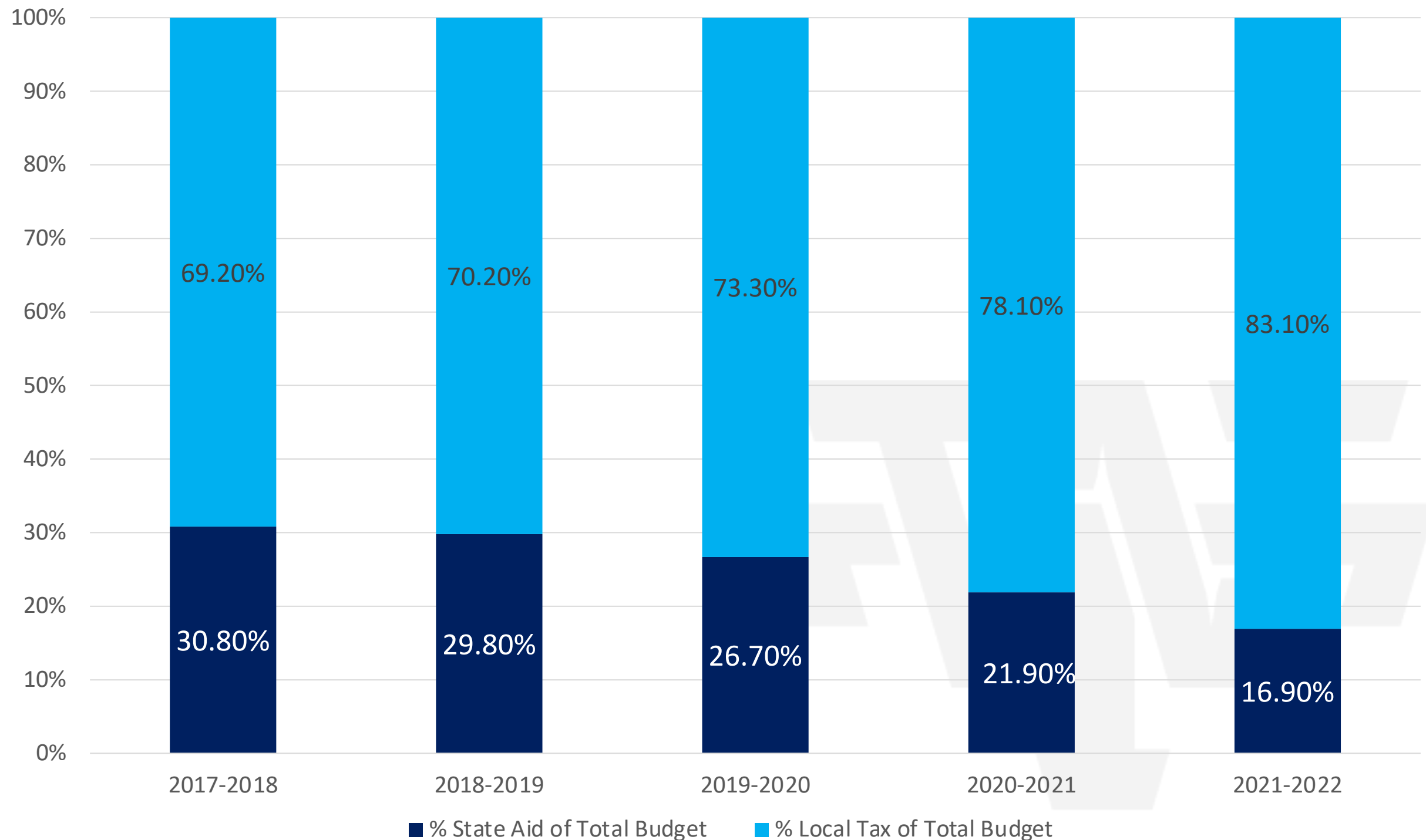
Washington Township School District (Warren County)

Cumulative State Aid Loss Analysis

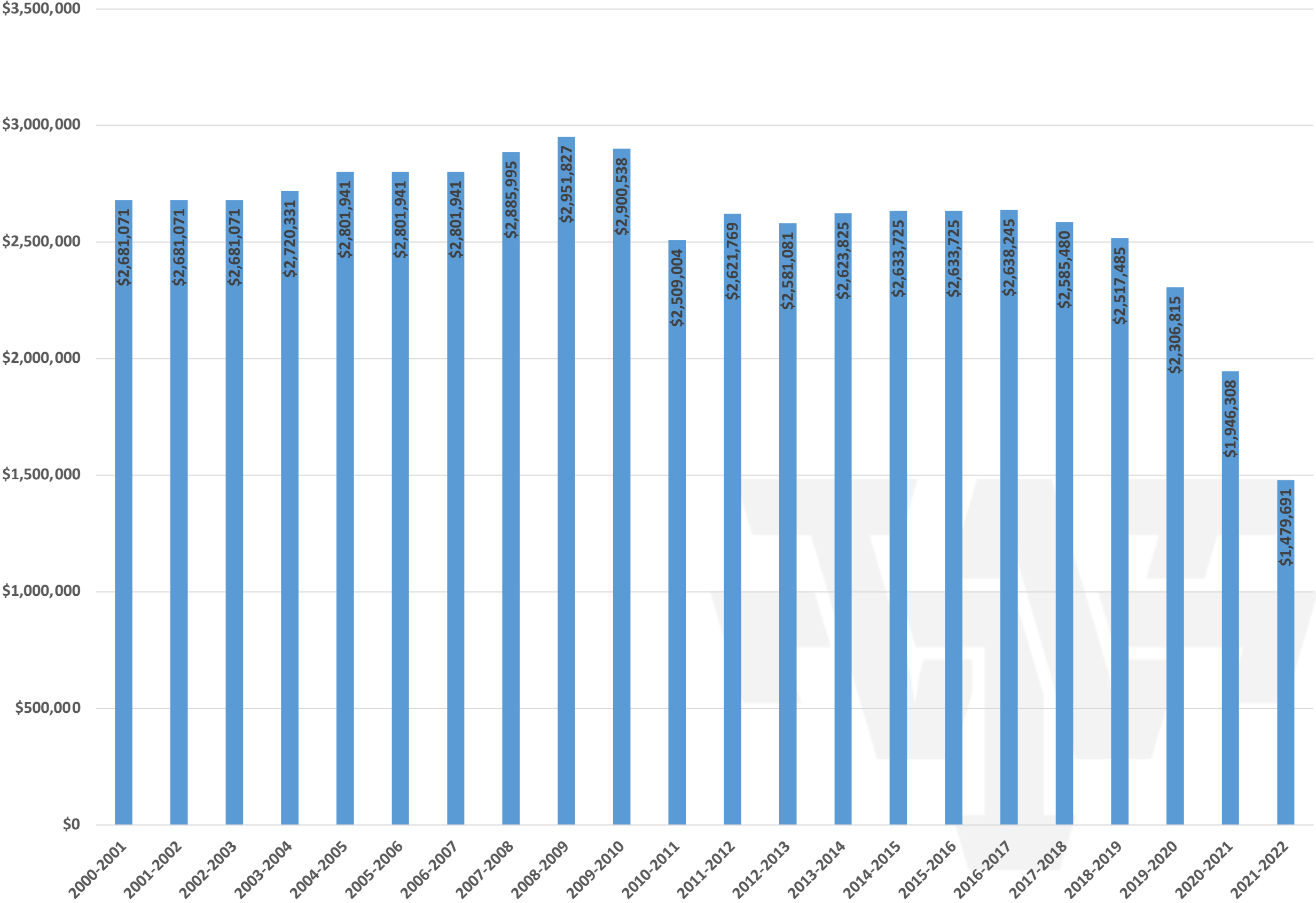
	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>
FY 19 State loss	67,995.00	67,995.00	67,995.00	67,995.00	67,995.00	67,995.00	67,995.00
FY 20 State Loss		210,670.00	210,670.00	210,670.00	210,670.00	210,670.00	210,670.00
FY 21 State Loss			360,507.00	360,507.00	360,507.00	360,507.00	360,507.00
FY 22 State Loss				466,617.00	466,617.00	466,617.00	466,617.00
FY 23 State Loss (projected)					467,318.00	467,318.00	467,318.00
FY 24 State Loss (projected)						313,387.00	313,387.00
FY 25 State Loss (projected)							98,694.00
Total Reduction in State aid since S2	67,995.00	278,665.00	639,172.00	1,105,789.00	1,573,107.00	1,886,494.00	1,985,188.00
Cumulative Loss since S2	67,995.00	346,660.00	985,832.00	2,091,621.00	3,664,728.00	5,551,222.00	7,536,410.00

# State Aid - Reductions

Operating Budget Funding % by Source

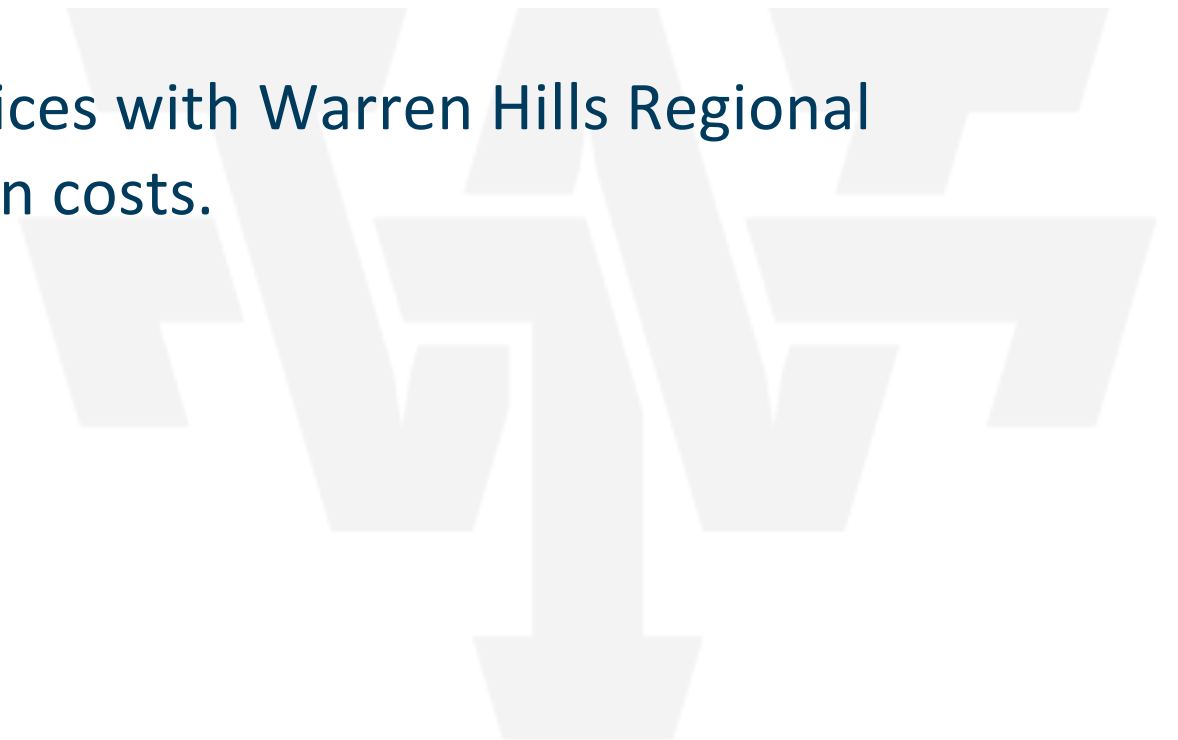


Washington Township School District - State Aid



# Budget Cost Containments

- Budget meets district contractual obligations including negotiated salary agreements.
- Staff members implemented higher co-pays and other health care benefit changes secure reduce health care plan premiums. District is a member of the Public Employer Trust to limit risk exposure and minimize premium increases.
- The district shares transportation services with Warren Hills Regional School District to reduce transportation costs.





# Budget Cost Containments

- District participates in purchasing cooperatives for supplies (Hunterdon County ESC, ESC of NJ), insurance (SAIF) and energy (ACES).
- Shared services for curriculum writing – Warren Hills Cluster
- Resource Officer contracted through Washington Township Police Department
- E-Rate savings for internet services and network/IT managed services
- In-house special education services.



# Budget Cost Containments

- Reduction of a teaching staff member.
- Reduction of general supplies.
- Reduction of textbooks / subscription services.
- Elimination of planned maintenance projects.
- Reduction of health benefit costs. Negotiated health benefit savings & change in staffing benefit needs.



# Budget Expenditures

Expenditure	Budget	% of Budget	Notes
Regular Programs & Instruction	\$2,580,362	28.7%	Teacher salaries, supplies, curriculum, media, professional development, substitutes, trips
Charter School Tuition	\$47,801	0.5%	Charter School Tuition
Special Education Programs & Instruction	\$1,312,945	14.6%	Teacher salaries, supplies, paraprofessional salaries, substitutes, speech services
Basic Skills / RTI Instruction	\$275,820	3.1%	Basic Skill / RTI salaries, supplies, substitutes
Health Services	\$148,970	1.7%	Health offices, supplies, school doctor, substitutes
CST / Guidance	\$449,150	5%	CST, secretary, guidance, evaluations, supplies
Administration	\$757,048	8.4%	Administrative salaries, secretaries, legal, liability & facility insurance, information technology services, phone/internet service, supplies
Buildings & Maintenance	\$815,749	9.1%	Custodian and maintenance salaries, maintenance programs, water, electric, gas, inspections, alarm systems, equipment
Transportation	\$497,395	5.5%	Bus routes, transportation office, supplies
Benefits	\$1,413,168	15.7%	Health insurance, social security, pension benefits
Co-curricular Activities	\$32,000	0.4%	After school club stipends, supplies, fees
Equipment / Technology Purchase	\$0	0%	Student iPads, servers, furniture
Capital Projects	\$423,272	4.7%	Port Colden & Brass Castle – Emergency Generator Projects
Grant Funding Expenditures	\$233,000	2.6%	Special education therapies, tuition, supplies, BSI/RTI services, professional development, technology
<b>Total Expenditures</b>	<b>\$8,986,860</b>		

# Proposed Tax Rate Increase

Tax Levy (portion of budget paid by local Taxes  
Municipality's Total Assessment/\$100

= Tax Rate

2021-22 Tax Rate: 2.213¢

Home Assessment	Monthly Increase	Annual Increase
\$100,000	\$1.84	\$22.13
\$250,000	\$4.61	\$55.33
\$300,000	\$5.53	\$66.40
\$350,000	\$6.46	\$77.47

# Questions?





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Thank You!