



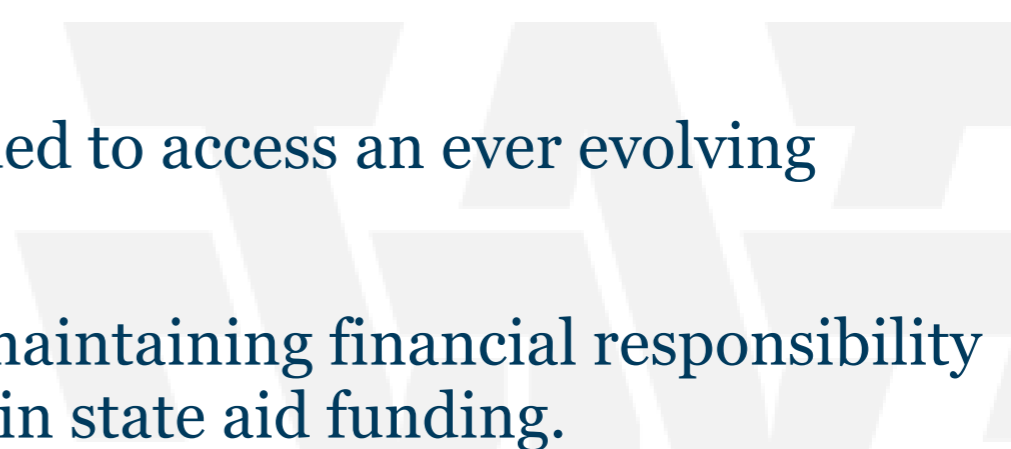
WASHINGTONTM
TOWNSHIP
SCHOOL DISTRICT

Proposed 2020 -2021 Budget

April 27, 2020

Budget Goals

2020-21

- Provide an exceptional instructional program for students that empowers them to meet and exceed the New Jersey Student Learning Standards.
 - Maintain school facilities to enhance the learning environments for Washington Township students.
 - Maintain all 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 needed to access an ever evolving digital society.
 - Support the school community while maintaining financial responsibility to the community even with deep cuts in state aid funding.
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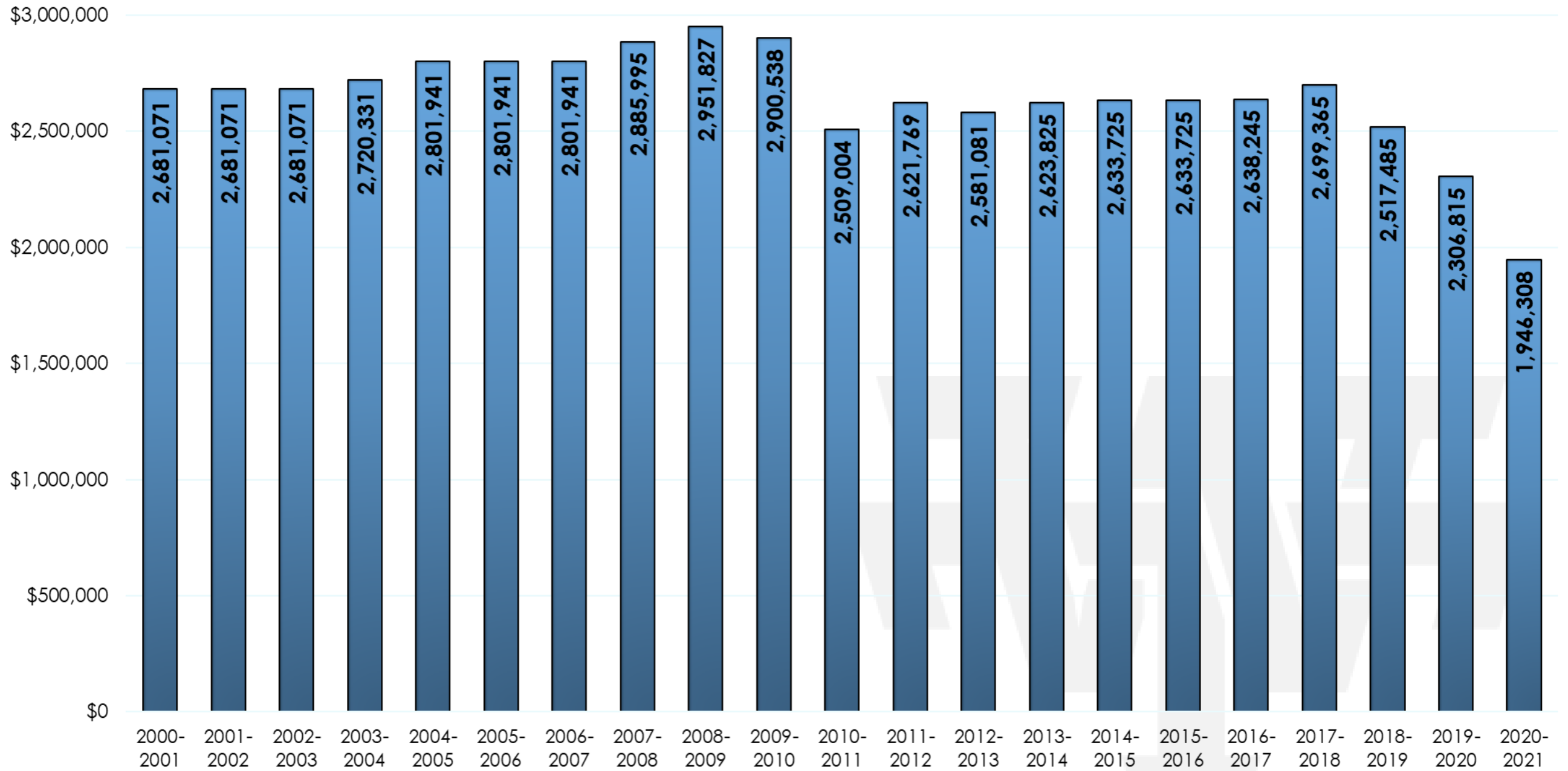
Budget Revenues

Revenue Source	Budget	Notes
Local Tax Levy	\$6,469,777	Increase of \$126,858
Banked Cap	\$20,000	Adjustment from Previous Budgets – increases local tax levy
Other Local Income	\$99,520	From Warren Hills - Transportation
State Aid	\$1,946,308	Decrease of \$360,507 from 2019-20 Decrease of \$691,937 since 2017-18
Interest	\$5,000	Anticipated Interest from Reserve Accounts / General Funds
ESSA Grant	\$54,000	Anticipated Grant Funding
Extraordinary Aid	\$20,000	Anticipated Grant Funding
IDEA Grant	\$152,000	Anticipated Grant Funding
Withdraw from Capital Reserve	\$162,975	Capital Reserve Funding – Brass Castle - HVAC
Withdraw from Maintenance Reserve	\$146,000	Maintenance Reserve Funding – BC Floors & Asbestos Removal
Total Revenues	\$9,075,580	

Budget Highlights

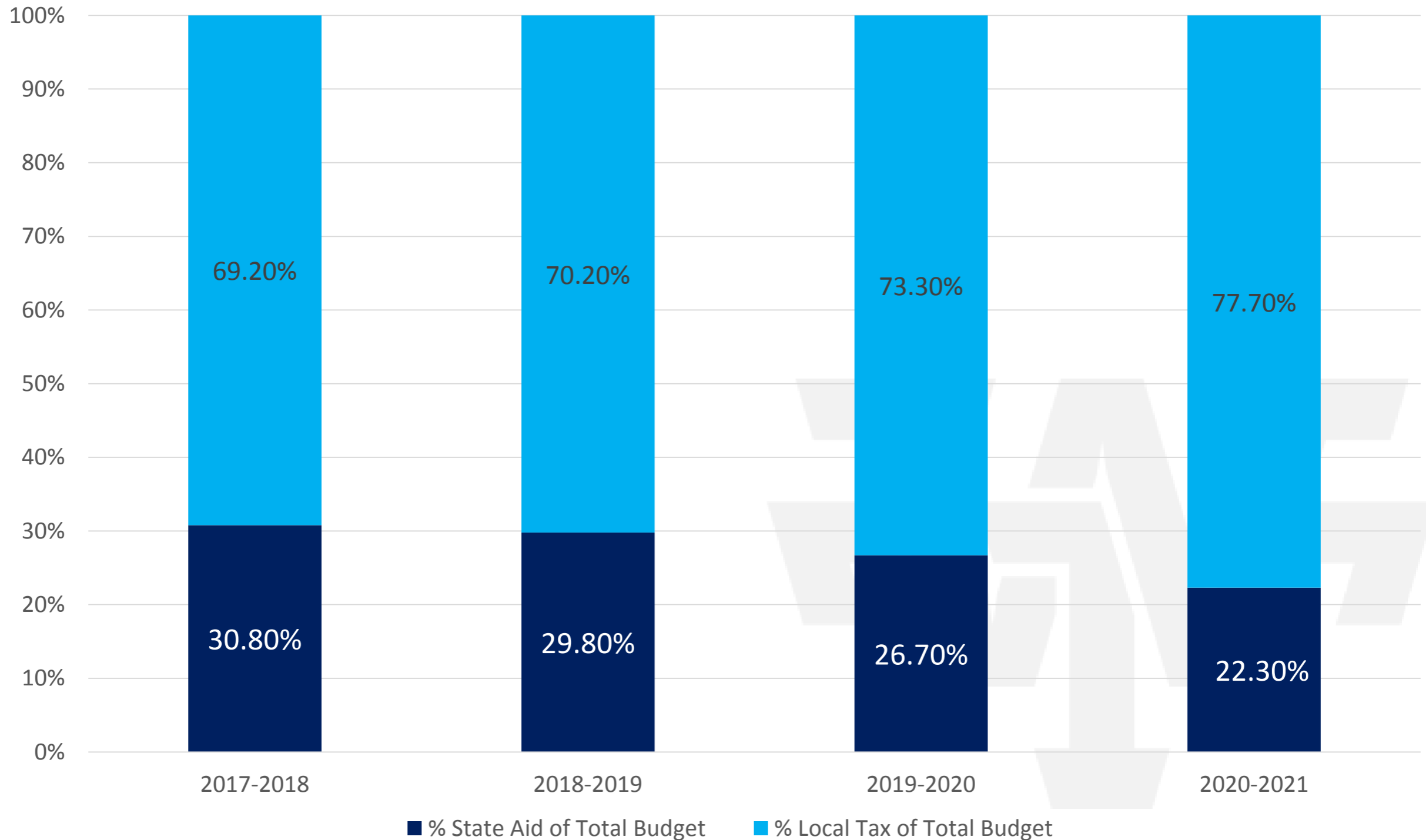
- Maintains all educational programs for students including special area programs, Gifted & Talented / enrichment programs, RTI programs, special education programs, counseling programs and extra-curricular programs.
- Continues the district's commitment to safe schools – budget continues to support an SRO in each building
- Improves district facilities:
 - Brass Castle – HVAC Units (6th grade wing, art/music room, special needs classroom)
 - Brass Castle – 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.

State Aid History



State Aid - Reductions

Operating Budget Funding % by Source



Budget Cost Containments

- Budget meets district contractual obligations including negotiated salary agreements.
- Staff members maintain full Ch. 78 contributions to health benefits at tier 4.
- Staff members implemented higher co-pays and other health care benefit changes secure reduce health care plan premiums. District is a member of a health plan consortium to secure plan savings.
- The district shares transportation services with Warren Hills Regional School District to reduce transportation costs.
- District installed LED lighting and energy efficient boilers (Direct Install Grants) to secure energy savings. The district belongs to purchasing cooperatives to further reduce energy costs.

Budget Cost Containments

- Reduction of full-time secretary to part-time.
- Reduction of Media Specialist / G&T teacher. Staff members will be shared across the District to provide services to Port Colden and Brass Castle Schools.
- Reduction of one bus route (\$40,000 savings). Savings will help offset an increase in special education transportation services (special education routes increased \$31,000 from 2018-19 to 2019-20, after the budget was adopted.)
- Since 2014-15 the district has reduced staffing: Curriculum/Technology Coordinator, Coordinator of Special Education, 5 homeroom teaching positions.
- Reduction of technology device updates.
- Reduction in general supply purchases.
- Reduction in professional development – out of district workshops.

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 Expenditures

Expenditure	Budget	% of Budget	Notes
Regular Programs & Instruction	\$2,606,982	28.7%	Teacher salaries, supplies, curriculum, media, professional development, substitutes, trips
Special Education Programs & Instruction	\$1,453,793	16.0%	Teacher salaries, supplies, paraprofessional salaries, substitutes
Basic Skills / RTI Instruction	\$296,420	3.3%	Basic Skill / RTI salaries, supplies, substitutes
Health Services	\$148,560	1.6%	Health offices, supplies, school doctor, substitutes
CST / Guidance /Speech Services	\$410,706	4.5%	CST, secretary, guidance, evaluations, supplies, Speech
Administration	\$772,497	8.5%	Administrative salaries, secretaries, legal, liability & facility insurance, information technology services, phone/internet service, supplies
Buildings & Maintenance	\$860,192	9.5%	Custodian and maintenance salaries, maintenance programs, water, electric, gas, inspections, alarm systems, equipment
Transportation	\$472,452	5.2%	Bus routes, transportation office, supplies
Benefits	\$1,652,003	18.2%	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	\$163,975	1.8%	Port Colden roof & boiler projects
Grant Funding Expenditures	\$206,000	2.3%	Special education therapies, tuition, supplies, BSI/RTI services, professional development
Total Expenditures	\$9,075,580		

Proposed Tax Rate Increase

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

= Tax Rate

2020-21 Tax Rate: 2.25¢

Home Assessment	Monthly Increase	Annual Increase
\$100,000	\$1.88	\$22.50
\$250,000	\$4.69	\$56.25
\$300,000	\$5.63	\$67.50
\$350,000	\$6.56	\$78.75



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Thank You!