



WASHINGTON™
TOWNSHIP
SCHOOL DISTRICT

2023 – 2024

District Budget

April 24, 2023

Budget Goals

2023-24

- Provide high-quality education to all students.
- Maintain and improve school facilities to provide a safe and supportive learning environment for students.
- Invest in technology & resources to enhance classroom instruction and support student learning.
- Maintain extracurricular activities and programs that provide a well-rounded education for students.
- Support the needs of students while maintaining financial responsibility to the community even with deep cuts in state aid funding.

Budget Revenues

Revenue Source	Budget	Notes
Local Tax Levy	\$6,969,008	Increase in Local Tax Levy (2%) \$136,647
Banked Cap	\$40,940	Adjustment from previous budget – increases local tax levy
Other Local Income	\$103,980	From Warren Hills – shared transportation position
State Aid	\$803,768 *	Decrease of \$339,761 from 2022-23 Decrease of \$1,781,712 from 2017-18
Interest	\$2,000	Anticipated interest from Reserve Accounts /General Funds
ESSA Grant	\$57,000	Anticipated Federal Grant Funding
Extraordinary Aid	\$60,000	Anticipated NJ Special Education Grant Funding
IDEA Grant	\$135,000	Anticipated Federal Special Education Funding
Carryover from 22/23 & reduction of unrestricted fund balance	\$264,576	Carryover of 2022-23 budget funds and use of unrestricted fund balance (fund balance must be reduced from 4% to \$250,000)
REAP Grant	\$35,000	Anticipated – Rural Education Achievement Grant (used to support student & staff technology needs)
Student Activity Account	\$5,000	Student Activity Account – trips / student programs
Total Revenues	\$8,476,272	

State Aid - Reductions

Washington Township School District (Warren County)

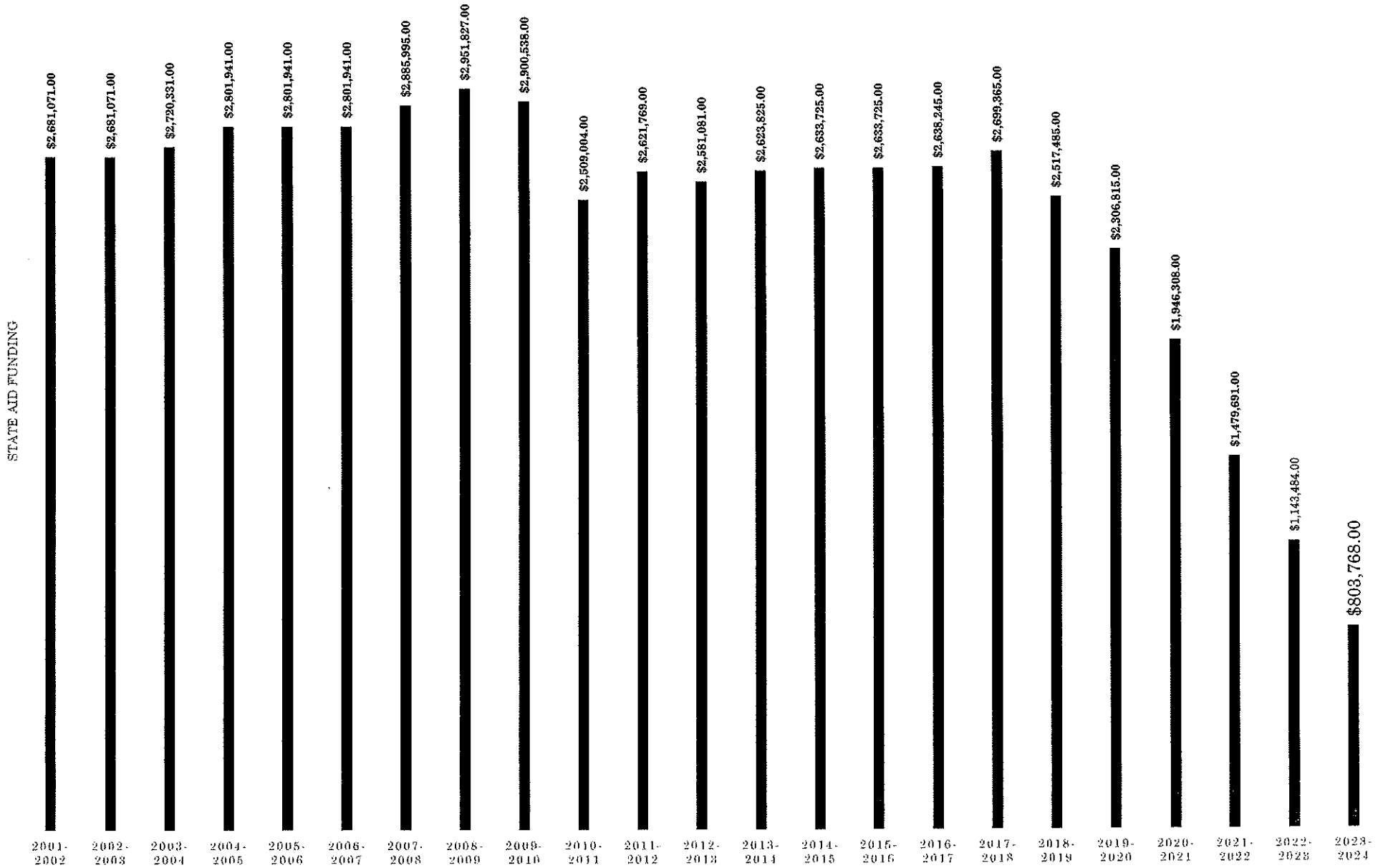
Cumulative State Aid Loss due to S2

	FY2019	FY2020	FY2021	FY2022	FY2023	FY 2024
FY 19 State loss	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
FY 21 State Loss			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
FY 23 State Loss					336,207.00	336,207.00
FY 24 State Loss (projected)						338,716.00
FY 25 State Loss (projected)						

Total Reduction in State aid since S2 67,995.00 278,665.00 639,172.00 1,105,789.00 1,441,996.00 1,781,712.00 *

Cumulative Loss since S2 67,995.00 346,660.00 985,832.00 2,091,621.00 3,533,617.00 5,315,329.00 *

WASHINGTON TOWNSHIP SCHOOL DISTRICT - STATE AID



Warren County – FY 2023 State Aid

District	Approximate Student Enrollment	FY 2023 Aid	FY22 - FY 23 Aid Difference	FY 22 - FY 2023 Aid % Difference	FY 2024 Aid	FY23 - FY 24 Aid Difference	FY 23 - FY 2024 Aid % Difference	Approximate State Aid Per Student
Allamuchy	595	\$894,619.00	\$94,496.00	11.81%	\$1,063,035.00	\$168,416.00	18.83%	\$1,786.61
Alpha Boro	296	\$1,886,140.00	-\$25,428.00	-1.33%	\$2,112,801.00	\$235,661.00	12.49%	\$7,137.84
Belvidere Township	884	\$2,671,507.00	-\$336,847.00	-11.20%	\$2,531,769.00	-\$139,738.00	-5.23%	\$2,863.99
Blairstown Township	424	\$966,205.00	-\$237,808.00	-19.75%	\$894,109.00	-\$72,096.00	-7.46%	\$2,108.75
Franklin Township	220	\$354,628.00	-\$100,913.00	-22.15%	\$299,122.00	-\$55,406.00	-15.62%	\$1,359.65
Frelinghuysen Township	134	\$266,123.00	-\$97,230.00	-26.76%	\$207,950.00	-\$58,173.00	-21.86%	\$1,551.87
Great Meadows Regional	934	\$2,332,592.00	-\$945,536.00	-28.84%	\$1,888,956.00	-\$443,636.00	-19.02%	\$2,022.44
Greenwich Township	986	\$525,623.00	\$1,364.00	0.03%	\$5,334,405.00	\$83,782.00	1.60%	\$5,410.15
Hackettstown	2581	\$12,354,558.00	\$2,894,109.00	30.59%	\$16,126,229.00	\$3,771,671.00	30.53%	\$6,248.05
Harmony Township	308	\$393,499.00	-\$15,622.00	-3.82%	\$392,530.00	-\$969.00	-0.25%	\$1,274.45
Hope Township	210	\$428,162.00	-\$139,685.00	-24.60%	\$348,566.00	-\$79,596.00	-18.59%	\$1,659.84
Knowlton Township	165	\$493,869.00	-\$221,791.00	-30.99%	\$337,872.00	-\$155,997.00	-31.59%	\$2,047.71
Lopatcong Township	1136	\$3,648,464.00	\$175,209.00	5.05%	\$4,303,009.00	\$654,545.00	17.94%	\$3,787.86
Mansfield Township	589	\$3,806,029.00	\$10,570.00	0.28%	\$3,617,731.00	-\$188,298.00	-4.95%	\$6,142.16
North Warren Regional	693	\$1,811,769.00	-\$926,968.00	-33.85%	\$1,240,718.00	-\$571,051.00	-31.52%	\$1,790.36
Oxford Township	371	\$2,437,500.00	-\$138,559.00	-5.38%	\$2,390,730.00	-\$46,770.00	-1.92%	\$6,444.02
Phillipsburg Township	5246	\$43,855,424.00	\$2,696,287.00	6.55%	\$47,201,096.00	\$3,345,672.00	7.63%	\$8,997.54
Pohatcong Township	452	\$2,237,880.00	\$479,172.00	27.25%	\$2,612,592.00	\$374,712.00	16.74%	\$5,780.07
Warren County Vocational	469	\$3,574,964.00	\$155,610.00	4.55%	\$3,433,758.00	-\$141,206.00	-3.95%	\$7,321.45
Warren Hills Regional	1750	\$10,224,097.00	-\$175,393.00	-1.69%	\$9,385,897.00	-\$838,200.00	-8.20%	\$5,363.37
Washington Borough	590	\$3,447,026.00	\$111,993.00	3.36%	\$4,477,311.00	\$1,030,285.00	29.89%	\$7,588.66
Washington Township	383	\$1,143,484.00	-\$336,207.00	-22.72%	\$803,768.00	-\$339,716.00	-29.71%	\$2,098.61
White Township	376	\$758,201.00	-\$256,326.00	-25.27%	\$622,794.00	-\$135,407.00	-17.86%	\$1,656.37

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 level.
- The district shares transportation services with Warren Hills Regional School District to reduce transportation costs.
- The district participates in purchasing cooperatives to reduce costs.
- Staffing reductions have been implemented to reduce costs due to losses in State Aid.
- District supplies and technology subscriptions have been reduced to account for continued reductions in State Aid.
- The district has applied for and received additional grants to support the district.

Additional Grant Funding

The Washington Township School District has applied for and received additional grant funding to offset the loses in state aid and maintain programs and facilities. Since 2018 Washington Township School District has been awarded \$874,213.81 in additional grant funds.

Grants Awarded	2018	2019	2020	2021	2022	2023	2024	Total
Direct Install BC (Boiler/3 Roof top replacements/LED Upgrades)	125,000.00							\$ 125,000.00
Direct Install PC (2 Roof top replacements/LED Upgrades)	35,260.33							\$ 35,260.33
REAP (Technology)				39,236.00	39,152.00	38,855.00	35,819.00	\$ 153,062.00
FEMA				110,398.00	70,326.98			\$ 180,724.98
WC Municipal & Charitable Conservancy Trust Fund			71,952.00					\$ 71,952.00
Exxonmobile Grant	1,000.00	2,000.00	1,500.00	2,000.00		2,000.00		\$ 8,500.00
NJ Clean Energy Grant (Plumbing Fixtures) 75% of Cost					65,554.50			\$ 65,554.50
Nat'l School Lunch Program Equipment Assistance Grant (Cafeteria Equipment)						40,000.00		\$ 40,000.00
Climate Awareness Grant						6,660.00		\$ 6,660.00
NJ Clean Energy Grant (BC -HVAC) 75% of Cost						187,500.00		\$ 187,500.00
Total Awarded	\$161,260.33	\$2,000.00	\$73,452.00	\$151,634.00	\$175,033.48	\$ 275,015.00	\$ 35,819.00	\$ 874,213.81

Budget Expenditures

Expenditure	Budget	Notes
Regular Programs & Instruction	\$2,442,720	Teacher salaries, supplies, curriculum, media, professional development, substitutes, trips
Special Education Programs & Instruction	\$1,349,506	Teacher salaries, supplies, paraprofessionals salaries, substitutes, speech services.
Charter School Tuition	\$63,893	Charter School Tuition
Basic Skills / RTI Instruction	\$212,880	Basic Skill / RTI salaries, supplies, substitutes
Health Services	\$171,310	Health offices, supplies, school doctor, substitutes
CST / Guidance	\$496,765	CST, secretary, guidance, evaluations, supplies
Administration	\$756,524	Administrative salaries, secretaries, legal, liability & facility insurance, information technology services, phone/internet service, supplies
Buildings & Maintenance	\$718,733	Custodian and maintenance salaries, maintenance programs, water, electric, gas, inspections, alarm systems, equipment
Transportation	\$599,896	Bus routes, transportation office, supplies
Benefits	\$1,431,045	Health insurance, social security, pension benefits
Interest	\$1,000	
Grant Funding Expenditures	\$232,000	Special education therapies, tuition, supplies, BSI/RTI services, professional development, REAP-technology, ESSER/ARP – extracurricular activities.
Total Expenditures	\$8,476,272	

Proposed Tax Rate Increase

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

= Tax Rate

2023-24 Tax Rate: 2.6¢

Home Assessment	Monthly Increase	Annual Increase
\$100,000	\$1.91	\$22.97
\$250,000	\$4.79	\$57.42
\$300,000	\$5.74	\$68.91
\$350,000	\$6.70	\$80.39

Supplemental Stabilization Aid S-3732

- One-time funding for districts that lost state aid for 2023-24.
- Under the legislation, eligible school districts can request an additional amount of aid equal to 66 percent of the difference between the amount they received in the 2022-2023 school year and the amount of aid proposed for the 2023-2024 school year.
- The Washington Township School District has applied for the supplemental funding in the amount of a one-time payment of \$224,213.
- Recommending that the funding be used to restore teaching position that was originally scheduled to be eliminated in the original budget. Also recommending to restore some funding to reserve accounts to be used in future budget when supplemental state aid is not available and to support preschool program, if needed.
 - \$87, 608 for teacher position
 - \$136,605 for reserve accounts and to support preschool program, if needed.
- Funding will be issued by the state as part of 2022-23 budget and will be carried into 2023-24 budget for use for approved programs / spending.

Questions?

