



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

# 2024 – 2025 District Budget

April 29, 2024

# Budget Goals

## 2024-25

- Develop an exceptional instructional program aligned with New Jersey Student Learning Standards.
- Ensure the safety of learning environments by maintaining school facilities.
- Preserve existing curricular programs and appropriate class sizes for diverse student needs, including Gifted & Talented/Enrichment, Extra-Curricular, Basic Skills/Intervention, and Special Education Programs.
- Provide students with access to relevant technology for enhanced learning in a digital society.
- Address expanding student needs while maintaining fiscal responsibility, even amid deep cuts in state aid funding.



# 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 & other vendors
- Resource Officer contracted through Washington Township Police Dept.
- E-Rate savings for internet services and Network/IT Managed services
- In-district special education programs
- Reduction of general supplies

# Cost Savings Initiatives

- Reduction of textbooks / subscription services
- Elimination of planned maintenance projects
- Maintained Ch.78 contributions to health benefits at tier 4.
- District is a member of a health plan consortium to secure plan savings
- Since 2015 the district has reduced staffing: Curriculum / Technology Coordinator, Coordinator of Special Education, 6 teaching staff members, and reduction of secretarial staff.
- District has secured additional grant funding to support student programs and facility projects (ex. Preschool Expansion Grant, Preschool Expansion Facilities Grant, Clean Energy Grant, REAP Grant)
- The district remains open to practical, cost-saving shared service and grant opportunities

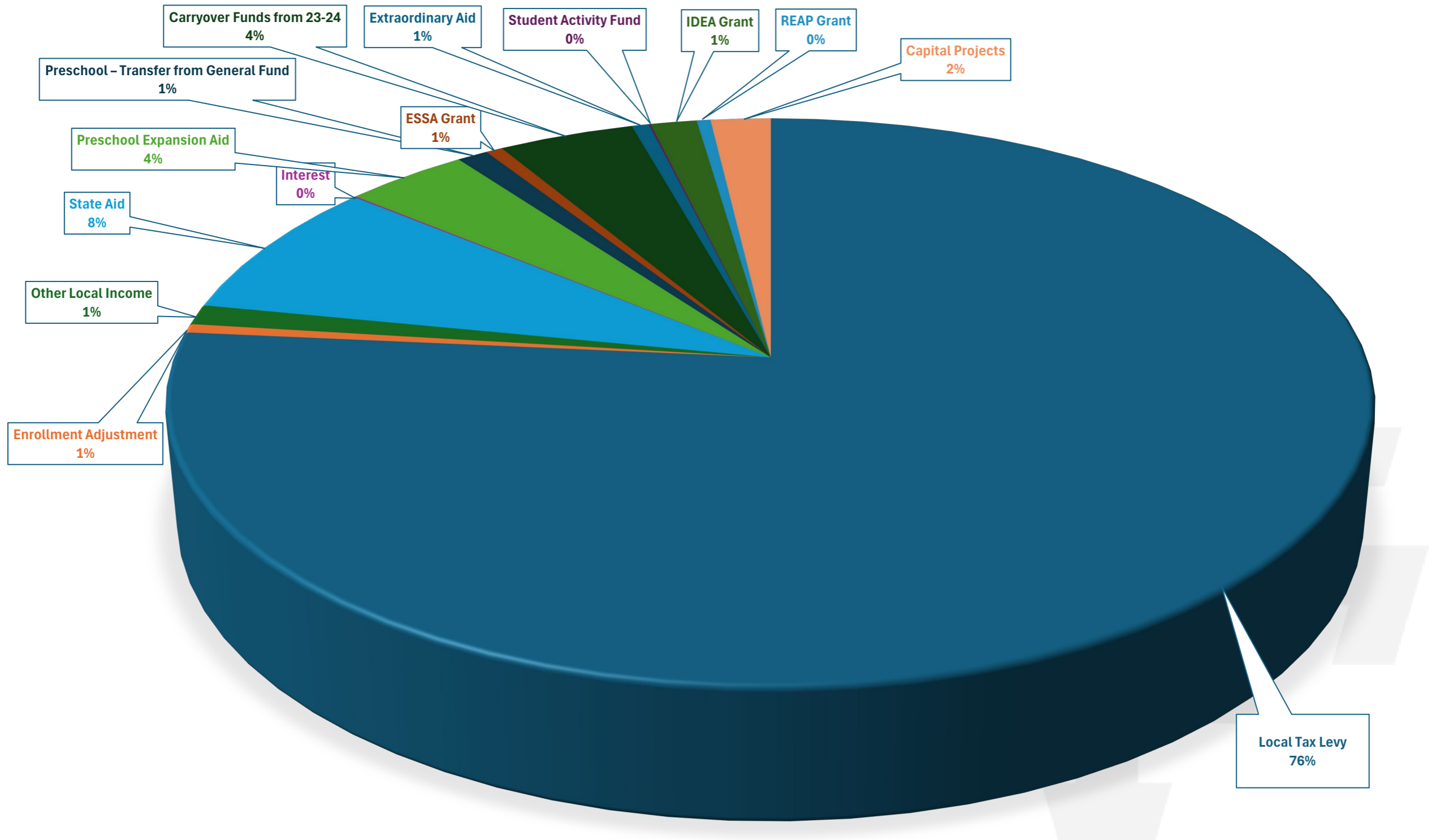


# Budget Revenues

Revenue Source	Budget	Notes
Local Tax Levy	\$7,153,494	Tax Levy (2% increase on enrollment adjusted levy) Increase \$143,546
Enrollment Adjustment	\$46,653	Enrollment Adjustment to tax levy
Other Local Income	\$107,448	From Warren Hills - Transportation
State Aid	\$739,075	Decrease of \$64,693 from 2021-22 Decrease of \$1,622,192 since 2017-18
Interest	\$6,000	Anticipated Interest from Reserve Accounts / General Funds
Preschool Expansion Aid	\$361,536	Preschool Expansion Aid
Preschool – Transfer from General Fund	\$90,384	Funding for Preschool IDEA Students
ESSA Grant	\$49,000	Anticipated Grant Funding
Carryover Funds from 23-24	\$396,726	Stabilization Aid and Family Crisis Funding carried into 24-25 budget
Extraordinary Aid	\$50,000	Anticipated Grant Funding
Student Activity Fund	\$5,000	Funding from Families for Student Activities
IDEA Grant	\$135,000	Anticipated Grant Funding
REAP Grant	\$40,000	Anticipated Grant Funding
Capital Projects	\$175,000	Preschool Bathrooms: \$111,452 from Capital Reserves \$63,548 from Preschool Expansion Facilities Grant
<b>Total Revenues</b>	<b>\$9,355,316</b>	

# Budget Revenues

(Percentages may be adjusted based on rounding to nearest whole number)



# State Aid - Reductions

## Washington Township School District (Warren County)

### Cumulative State Aid Loss due to S2

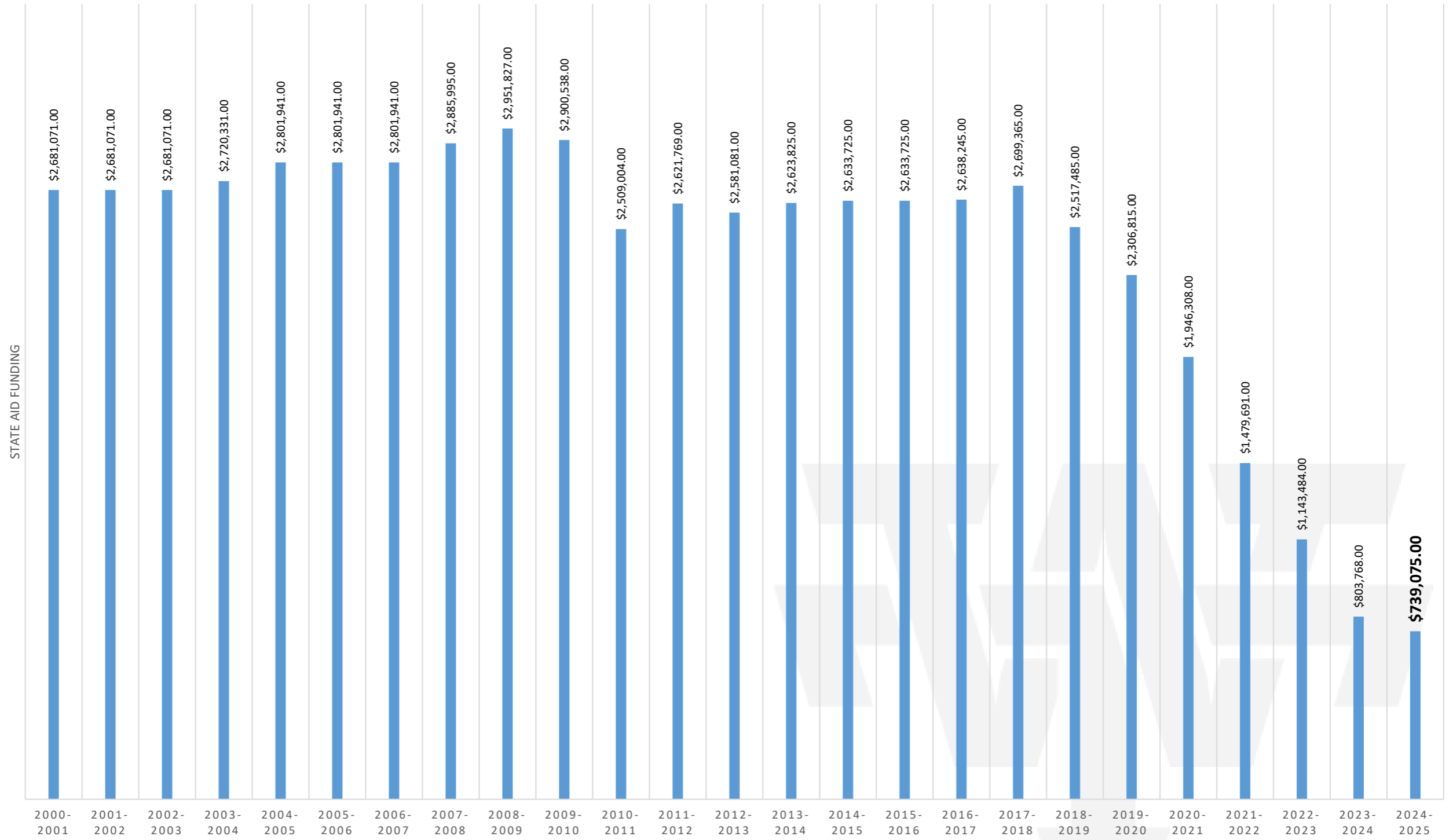
	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY 2024</u>	<u>FY2025</u>
FY 19 State loss	67,995.00	67,995.00	67,995.00	67,995.00	67,995.00	67,995.00	67,995.00
FY 20 State Loss		210,670.00	210,670.00	210,670.00	210,670.00	210,670.00	210,670.00
FY 21 State Loss			360,507.00	360,507.00	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					336,207.00	336,207.00	336,207.00
FY 24 State Loss						115,503.00	115,503.00
FY 25 State Loss							64,693.00

Total Reduction in State aid since S2	\$67,995.00	\$278,665.00	\$639,172.00	\$1,105,789.00	\$1,441,996.00	\$1,557,499.00	\$1,622,192.00
Cumulative Loss since S2	\$67,995.00	\$346,660.00	\$985,832.00	\$2,091,621.00	\$3,533,617.00	\$5,091,116.00	\$5,155,809.00

**Cumulative Loss in State Aid: \$4,923,236.00**

State supplied the district with - 1 time Supplemental Stabilization Aid (22-23) in the amount of \$224,213 and Stabilization Aid (23-24) in the amount of \$8,360.

# WASHINGTON TOWNSHIP SCHOOL DISTRICT - STATE AID





# Budget Expenditures

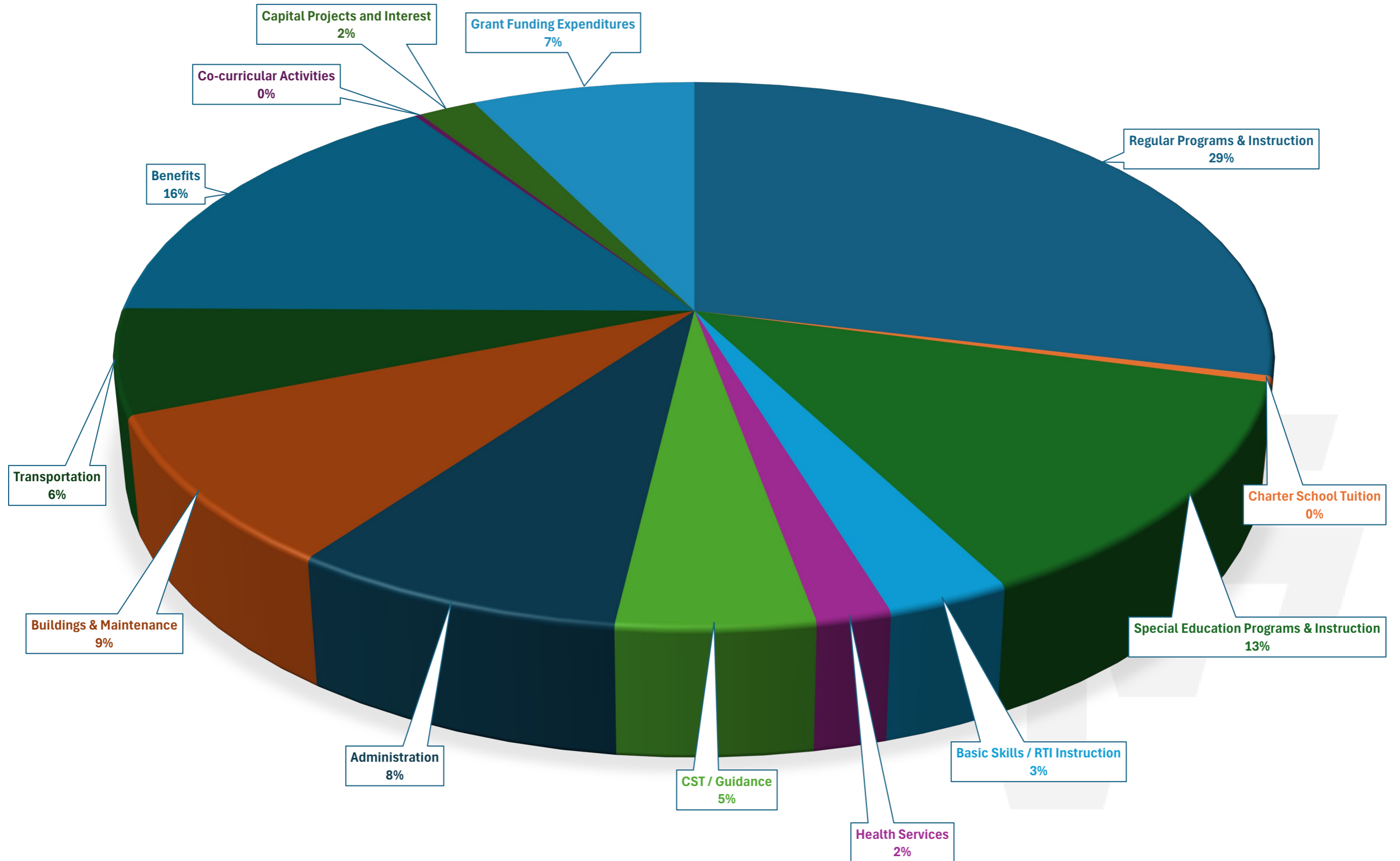
Expenditure	Budget	Notes
Regular Programs & Instruction	\$2,692,602	Teacher salaries, supplies, curriculum, media, professional development, substitutes, trips
Charter School Tuition	\$34,877	Charter School Tuition
Special Education Programs & Instruction	\$1,230,175	Teacher salaries, supplies, paraprofessional salaries, substitutes, speech services
Basic Skills / RTI Instruction	\$280,949	Basic Skill / RTI salaries, supplies, substitutes
Health Services	\$169,698	Health offices, supplies, school doctor, substitutes
CST / Guidance	\$444,749	CST, secretary, guidance, evaluations, supplies
Administration	\$758,529	Administrative salaries, secretaries, legal, liability & facility insurance, information technology services, phone/internet service, supplies
Buildings & Maintenance	\$839,176	Custodian and maintenance salaries, maintenance programs, water, electric, gas, inspections, alarm systems, equipment
Transportation	\$580,802	Bus routes, transportation office, supplies
Benefits	\$1,448,839	Health insurance, social security, pension benefits
Co-curricular Activities	\$18,000	After school club stipends, supplies, fees
Capital Projects and Interest	\$176,000	Preschool Bathrooms
Grant Funding Expenditures	\$680,920	Special education therapies, tuition, supplies, BSI/RTI services, professional development, technology
<b>Total Expenditures</b>	<b>\$9,355,316</b>	

# Grants

Grants Awarded:	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	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	31,000.00	\$ 184,062.00
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
Preschool Expansion Facilities Grant							100,000.00		\$ 100,000.00
<b>Total Awarded</b>	<b>\$ 161,260.33</b>	<b>\$ 2,000.00</b>	<b>\$ 73,452.00</b>	<b>\$ 151,634.00</b>	<b>\$ 175,033.48</b>	<b>\$ 275,015.00</b>	<b>\$ 135,819.00</b>	<b>\$ 31,000.00</b>	<b>\$ 1,005,213.81</b>

# Budget Expenditures

(Percentages may be adjusted based on rounding to nearest whole number)



# Proposed Tax Rate Increase

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

= Tax Rate

2024-25 Tax Rate: 2.57¢

Home Assessment	Monthly Increase	Annual Increase
\$100,000	\$2.14	\$25.70
\$250,000	\$5.35	\$64.24
\$300,000	\$6.42	\$77.09
\$350,000	\$7.50	\$89.94

# Questions?

