



WASHINGTON
TOWNSHIP
SCHOOL DISTRICT

2026–27 BUDGET

ADOPTED — APRIL 2026

Presented by Keith Neuhs, Superintendent · Jean Flynn, Business Administrator

Washington Township School District · Warren County, New Jersey

Our District at a Glance



445

Students (PreK–6)



2

Schools



PreK–6

Grades Served



90

Dedicated Staff

Our Mission: Washington Township School District is committed to providing all students with a rigorous, well-rounded education in a safe, supportive environment that prepares them for success as lifelong learners and contributing members of our community.



Brass Castle School

Preschool, Kindergarten & Grades 4–6

Principal: Susan Wardell

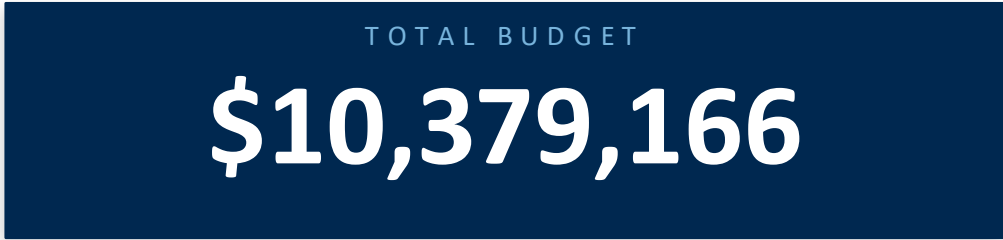


Port Colden School

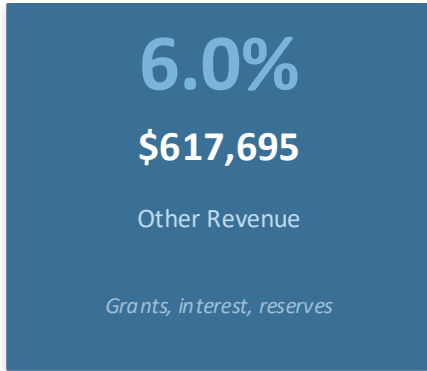
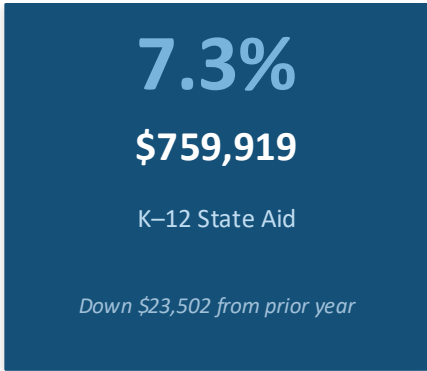
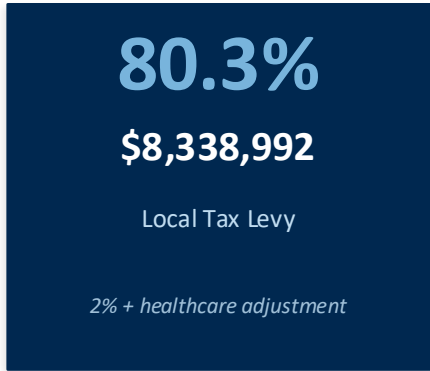
Grades 1–3

Principal: Jessica McDonagh

What Is the FY 2026–27 Budget?



Prior Year: \$9,790,494



Approximately 93% of the budget consists of fixed or mandated costs — salaries, benefits, transportation, utilities, and special education services. Only about 7% is discretionary.



Maintain Educational Quality

Deliver rigorous, standards-aligned instruction while managing resource constraints. Continue essential academic interventions.



Invest in Infrastructure

Address aging building systems and deferred maintenance through strategic, phased facility improvements.



Support All Student Needs

Preserve class sizes; expand in-district Special Education, Gifted & Talented, and Basic Skills/RTI programs.



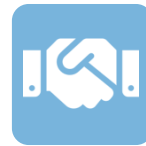
Ensure Fiscal Sustainability

Implement efficiency measures, pursue grants, and advocate for equitable PILOT revenue allocation and state funding.



Prepare for Enrollment Growth

Develop contingency plans for potential enrollment increases from Township housing developments.



Communicate with Our Community

Communicate budget realities openly with stakeholders and advocate at the state level for equitable school funding.



Declining State Aid

K-12 aid has fallen from \$2,951,827 (2008-09) to \$759,919 today — a \$2.19M annual loss. The S2 formula perpetuates underfunding with a 6% cap on increases and 3% on decreases (state aid portion only).



PILOT Program Impact

PILOT agreements inflate the district's 'local fair share' in the state funding formula while generating zero direct school tax revenue for the district.



Rising Health Care Costs

Medical insurance up 19%, prescription coverage up 29%, dental up 4%. Health care alone requires a \$305,397 tax levy adjustment in FY27.



Aging Infrastructure

Two school buildings require ongoing maintenance and capital investment. Deferred maintenance creates compounding costs and safety concerns.



Growing Student Needs

Increasing special education identification, potential housing development, and rising student support needs require additional staffing and resources.



Rising Operational Costs

Contractual salary increases, utility costs, and technology subscriptions continue to outpace available revenue growth each year.

What's included the FY 2026–27 Budget



All Current Staffing Maintained

All teaching, support, and administrative positions preserved to maintain instructional quality and student services.



Technology Infrastructure Upgrades

Replacement of district Wi-Fi, servers, and network switches — current systems have reached end-of-life.



Chromebooks for Grade 5

Transition 5th graders from iPads to Chromebooks to better support classroom instruction and NJSLA testing.



New Teacher Devices

Replacement of teacher laptops that have exceeded useful life and no longer receive security updates.



New ELA Curriculum Materials

Updated, standards-aligned English Language Arts curriculum to strengthen reading and writing instruction district-wide.



Essential Programs & Services

Continued funding for Special Education, Basic Skills/RTI, Gifted & Talented, transportation, and all mandated services.



Student Furniture

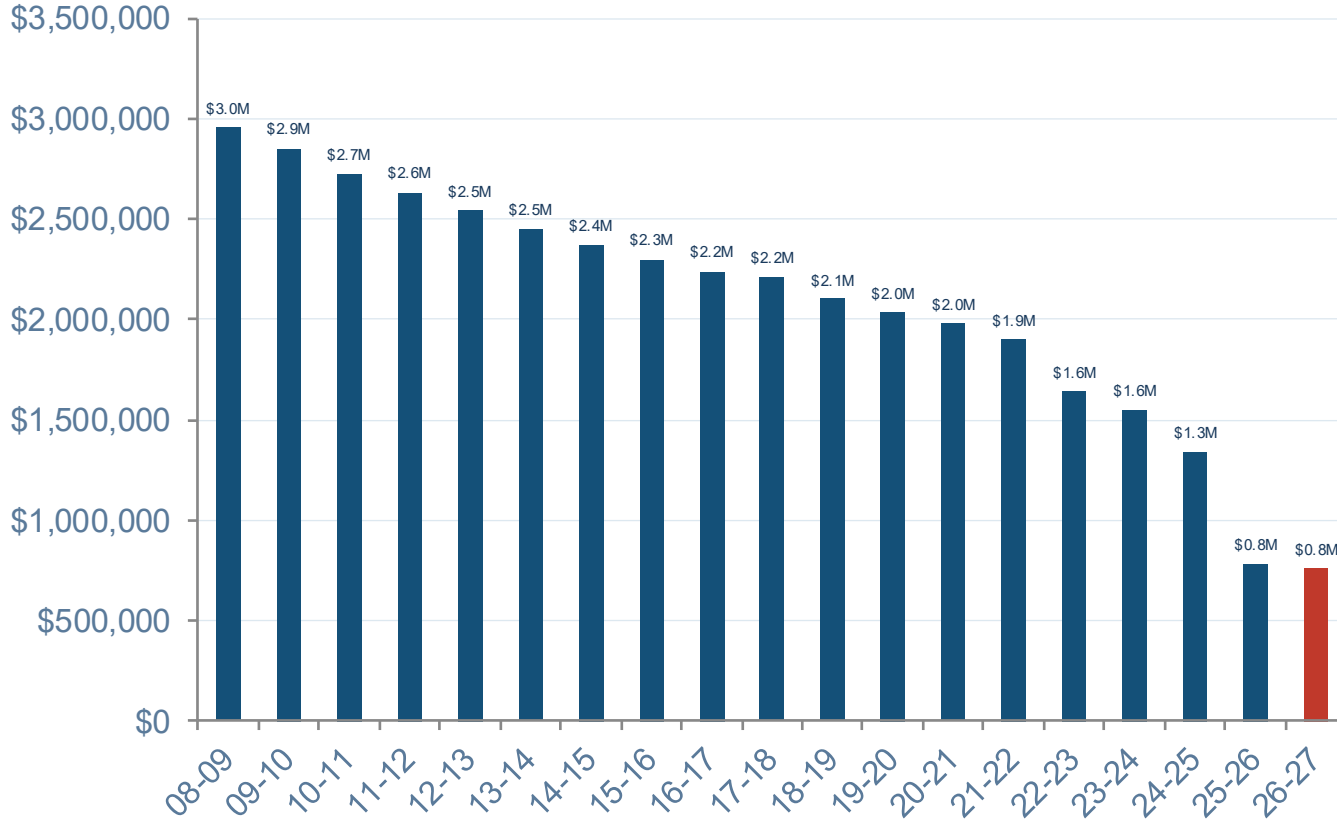
Replacement of aging student desks and chairs across classrooms to provide updated, functional learning environments.

Budget Revenues



Revenue Source	Budget	Notes
Local Tax Levy	\$7,876,074	FY26 base levy
+ 2% Levy Increase	\$157,521	Maximum allowable annual increase under NJ statute
+ Healthcare Adjustment	\$305,397	Medical +19%, Rx +29%, Dental +4% — permitted above 2% cap
Total Tax Levy	\$8,338,992	80.3% of total budget
K–12 State Aid (SFRA)	\$759,919	Decrease of \$23,502 from FY 2025-26
Preschool Education Aid	\$662,560	Restricted exclusively to preschool programming
IDEA / Federal Grants	\$131,600	Special education services and therapies
ESSA / Title Grants	\$43,000	Academic intervention programs
REAP Grant	\$44,000	Rural education program support
Extraordinary Aid	\$50,000	State aid for high-cost special education
Other Revenue	\$293,095	Interest income, fund balance, misc.
TOTAL REVENUES	\$10,379,166	

State Aid: A Dramatic Decline Since 2008



PEAK AID (2008-09)

\$2,951,827

FY 2026-27

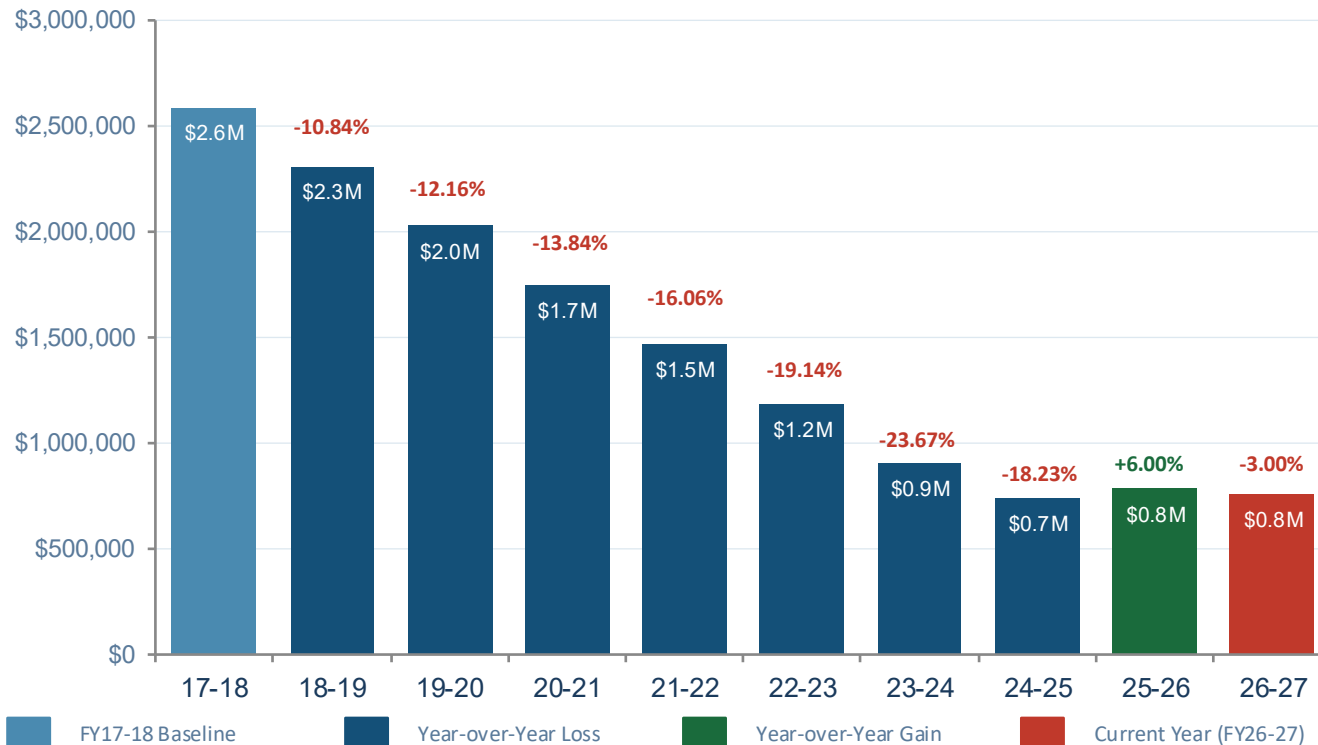
\$759,919

74% below peak

State Aid Decline: Year-Over-Year Impact (FY 2017–18 to FY 2026–27)



FY17-18 Baseline: **\$2,585,480** → FY26-27: **\$759,919** | Total Loss: **\$1,825,561** | Cumulative % Decline from Baseline: **70.6%**



LARGEST SINGLE-YEAR LOSS

23.67%

FY 2023-24
(-\$280,270)

ONLY YEAR OF GAIN

+6.00%

FY 2025-26
(+\$44,346)

CURRENT YEAR LOSS

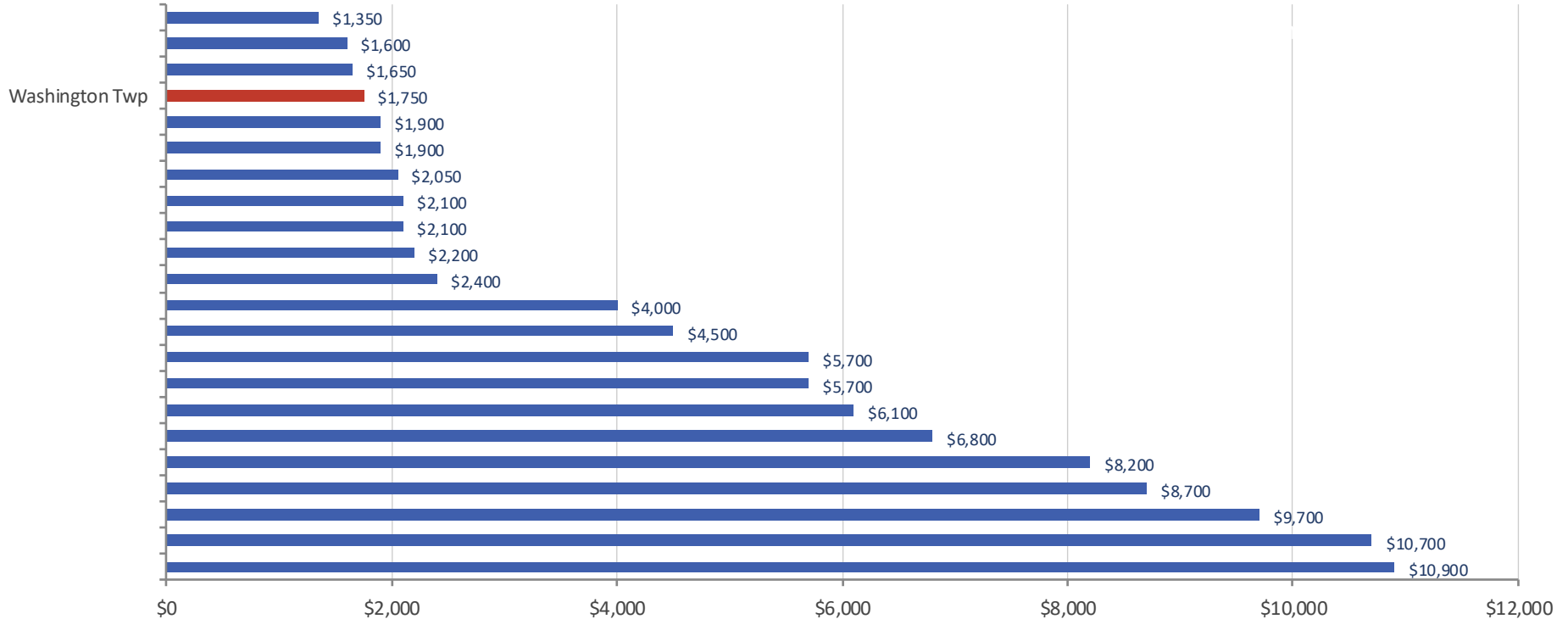
3.00%

FY 2026-27
(-\$23,502)

Warren County Per-Pupil State Aid Comparison — FY 2026–27



Washington Township receives only **\$1,750 per K-6 student** — down 74% since 2018–19

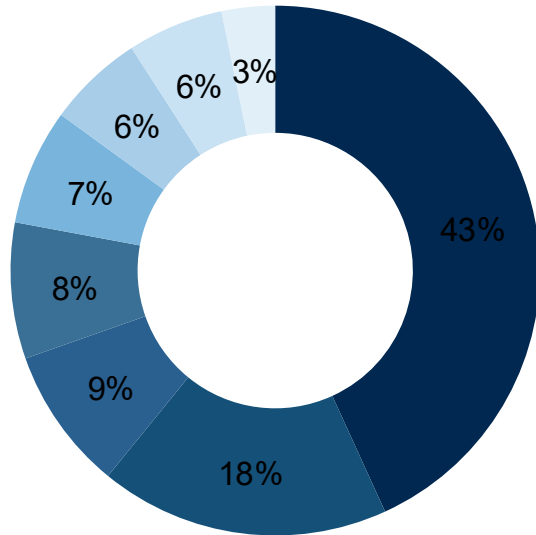


Budget Expenditures



Expenditure Category	Amount	% of Budget	Description
Instruction & Programs (K–6)	\$4,482,251	43.1%	Teacher salaries, curriculum, instructional supplies, professional development
Benefits	\$1,837,174	17.7%	Health insurance, social security, pension contributions
Buildings & Maintenance	\$906,473	8.7%	Custodial, maintenance, utilities, building operations
Administration	\$861,764	8.3%	Administrative salaries, secretarial, legal, technology services
Preschool	\$734,572	7.1%	Preschool salaries, supplies, and program costs (funded by Preschool Aid)
Transportation	\$609,475	5.9%	Bus routes, transportation aides, special education transport
Health / CST / Guidance	\$608,857	5.9%	Nurse, child study team, guidance counselor, student services
Other (Equipment, Grants, Co-Curr.)	\$338,600	3.3%	Capital equipment, grant expenditures, co-curricular activities
TOTAL	\$10,379,166	100%	

Budget Expenditures — Distribution



- Instruction & Programs (43%)
- Benefits (18%)
- Buildings & Maintenance (9%)
- Administration (8%)
- Preschool (7%)
- Transportation (6%)
- Health/CST/Guidance (6%)
- Other (3%)

Budget Allocation Highlights

43% **Instruction & Programs**
The largest share is dedicated to classroom instruction — reflecting the district's commitment to quality education.

18% **Employee Benefits**
Health insurance, pension, and payroll taxes are the second-largest cost driver, rising 20%+ in FY27.

9% **Buildings & Maintenance**
Two aging school buildings require ongoing investment to maintain safe, functional learning environments.

93% **Fixed / Mandated Total**
Salaries, benefits, transportation, utilities, and mandated services together leave only 7% discretionary.

Tax Levy: Understanding the Increase

Prior Year (FY 2025-26) Tax Levy: **\$7,876,074**



2% Tax Levy Increase

\$157,521

Maximum allowable annual increase under NJ statute.

+



Healthcare Cost
Adjustment (3.55%)

\$305,397

Medical +19% · Prescriptions +29% · Dental +4%. NJ law permits a separate levy adjustment above the 2% cap for healthcare.

=



Total Tax Levy
Increase (5.55%)

\$462,918

Both the 2% cap increase AND the healthcare adjustment are fully utilized in the FY27 budget. Covers contractual salary increases and baseline operational costs.

FY 2026–27 Total Tax Levy: **\$8,338,992** (80.3% of total budget)

Estimated Tax Impact on Homeowners



Based on total tax levy increase of \$462,918 (2% increase: \$157,521 + healthcare adjustment: \$305,397)

Home Assessed Value	Est. Monthly Increase	Est. Annual Increase
\$100,000	\$4.64	\$55.66
\$150,000	\$6.96	\$83.49
\$200,000	\$9.28	\$111.32
\$250,000	\$11.60	\$139.14
\$300,000	\$13.91	\$166.97
\$350,000	\$16.24	\$194.80
\$400,000	\$18.55	\$222.62
\$450,000	\$20.87	\$250.45

Fiscal Responsibility: Cost Reductions & Grant Funding



COST REDUCTIONS & EFFICIENCIES

✓	Eliminated 4 teacher positions (retirements, not replaced)	
✓	Reduced Superintendent/Business Office support staff	
✓	Eliminated Tech/Curriculum Coordinator (absorbed by admin)	
✓	Eliminated Child Study Team Coordinator (absorbed by admin)	
✓	Eliminated bus route (22-23)	\$28,000
✓	Eliminated preschool mid-day route (23-24)	\$45,000
✓	Reduced supplies	Ongoing
✓	Expanded in-district Special Ed (reduced out-of-district costs)	Ongoing

COMPETITIVE GRANTS SECURED (2022–PRESENT)

Grant	Year	Amount	Purpose
Clean Energy Grant	23-24	\$187,000	Air conditioning, Brass Castle
High Impact Tutoring	23-24	\$84,000	Student tutoring programs
Preschool Facilities Grant	24-25	\$102,150	Two preschool bathrooms
Local Recreation Grant	23-24	\$65,000	Playground equipment
Local Recreation Grant	24-25	\$81,000	Playground equipment
Emergent/Capital Maintenance	22-24	\$17,714	Maintenance projects
Climate Change Grant	22-23	\$6,660	Science materials
ExxonMobil Volunteer Grant	22-26	\$8,000	Community partnership

Total Competitive Grants Secured: \$551,524+



NJSLA Assessment Growth

Continued focus on strengthening student achievement in ELA, Math, and Science on NJSLA state assessments.



Expanded In-District Special Ed

Expanded in-district programming significantly reduced costly out-of-district placements.



i-Ready Implementation

Successful district-wide implementation of i-Ready diagnostic tools driving data-informed instruction.



Small Class Sizes Maintained

Small class sizes support personalized instruction and meaningful student-teacher relationships.



G&T and Basic Skills Programs

Active Gifted & Talented and Basic Skills/RTI programs serve the full range of learner needs.



Student Wellness & Support

Comprehensive programs in place to address enrichment, mental health, and wellness needs.



**WASHINGTON
TOWNSHIP**
SCHOOL DISTRICT

Our Students. Our Community. Our Future.

Every dollar invested in Washington Township schools
is an investment in our children's success.

Questions & Discussion

Thank you for your continued support of Washington Township School District

Keith Neuhs | Superintendent

Jean Flynn | Business Administrator

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