

Warren Hills Regional School District Board of Education 2023-2024 Budget Presentation

WARREN HILLS REGIONAL
HIGH SCHOOL
1967

April 25, 2023

WARREN HILLS REGIONAL
MIDDLE SCHOOL
1931



Warren Hills Regional Schools

Mission Statement

The Warren Hills Regional School District challenges and empowers a dynamic, diverse student body in a supportive learning environment by providing academic and co-curricular opportunities to become successful, productive members of the global community.



Warren Hills Regional
Board of Education
Administration
Building
1930

EXCEL BUILDING



2023-2024 Budget Supports

- 1,561 students on roll
- 24 out of district placements
- 4 student in state facilities
- 1 Charter School student
- 83 Warren County Vo-Tech students

- 232 full time employees
- 58 part time employees

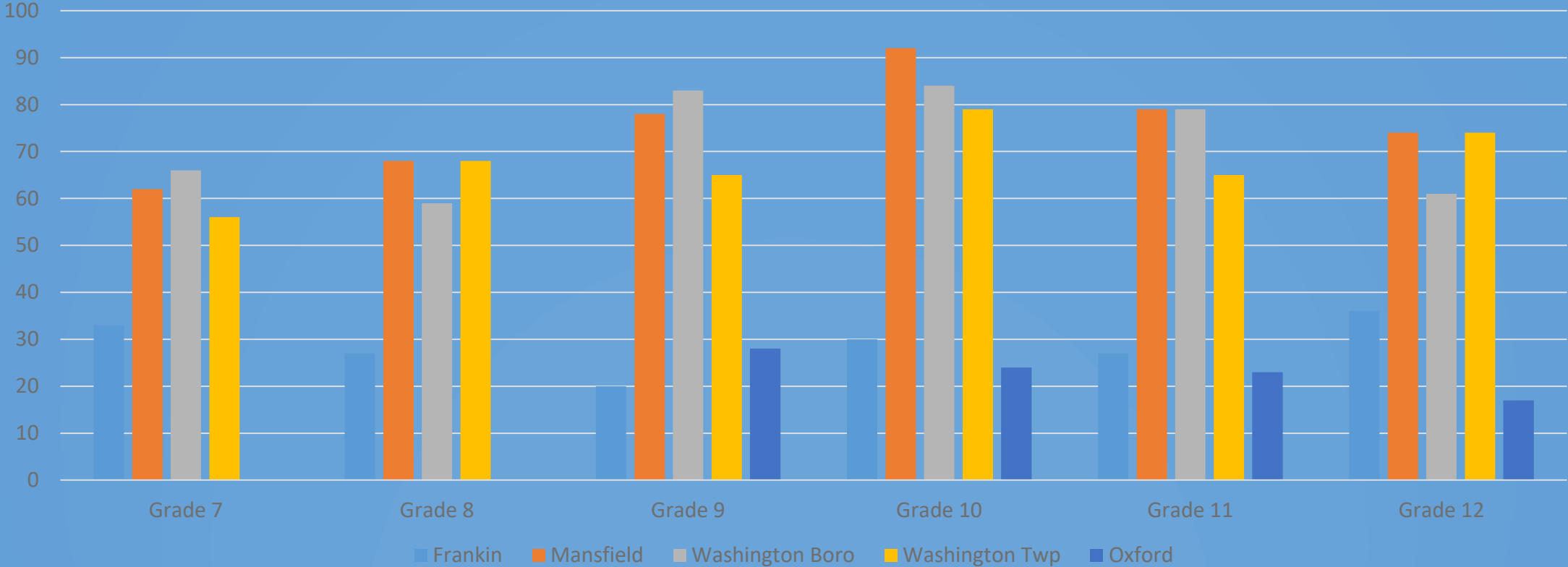


2023-2024 ENROLLMENT

	Franklin Township	Mansfield Township	Washington Borough	Washington Township	Oxford/Other (received students)	Total Students On Roll	% By Grade
Grade 7	33	62	66	56		217	13.9%
Grade 8	27	68	59	68	1	223	14.29%
Grade 9	20	78	83	65	28	274	17.55%
Grade 10	30	92	84	79	25	310	19.86%
Grade 11	27	79	79	65	25	275	17.62%
Grade 12	36	74	61	74	17	262	16.78%
Total Students	173	453	432	407	96	1561	100%
% per Location	11.1%	29%	27.7%	26.1%	6.1%	100%	

2023-2024 ENROLLMENT BY TOWNSHIP

Student Enrollment



2023-2024 BUDGET HIGHLIGHTS

- 2% Increase on Tax Levy \$476,030
- (\$838,200) Loss of State Aid with \$553,212 appropriated Stabilization Aid for 22-23
- Continue Development of Career Pathways
- Maintain Middle School schedule to include Teams to help support student achievement. (Reduced to two teams)
- Tuition Credit Adjustment of (\$193,787) for Warren County Vocational School
- Use of ESSER Funds to address student learning loss, mental health and social/emotional needs (Final year)

DISTRICT CAPITAL PROJECTS 2023-2024

Track Resurface & Updates



Door Locks



DISTRICT CAPITAL PROJECTS 2023-2024

Unit Ventilator Replacement



HVAC Upgrades



Boiler Replacement

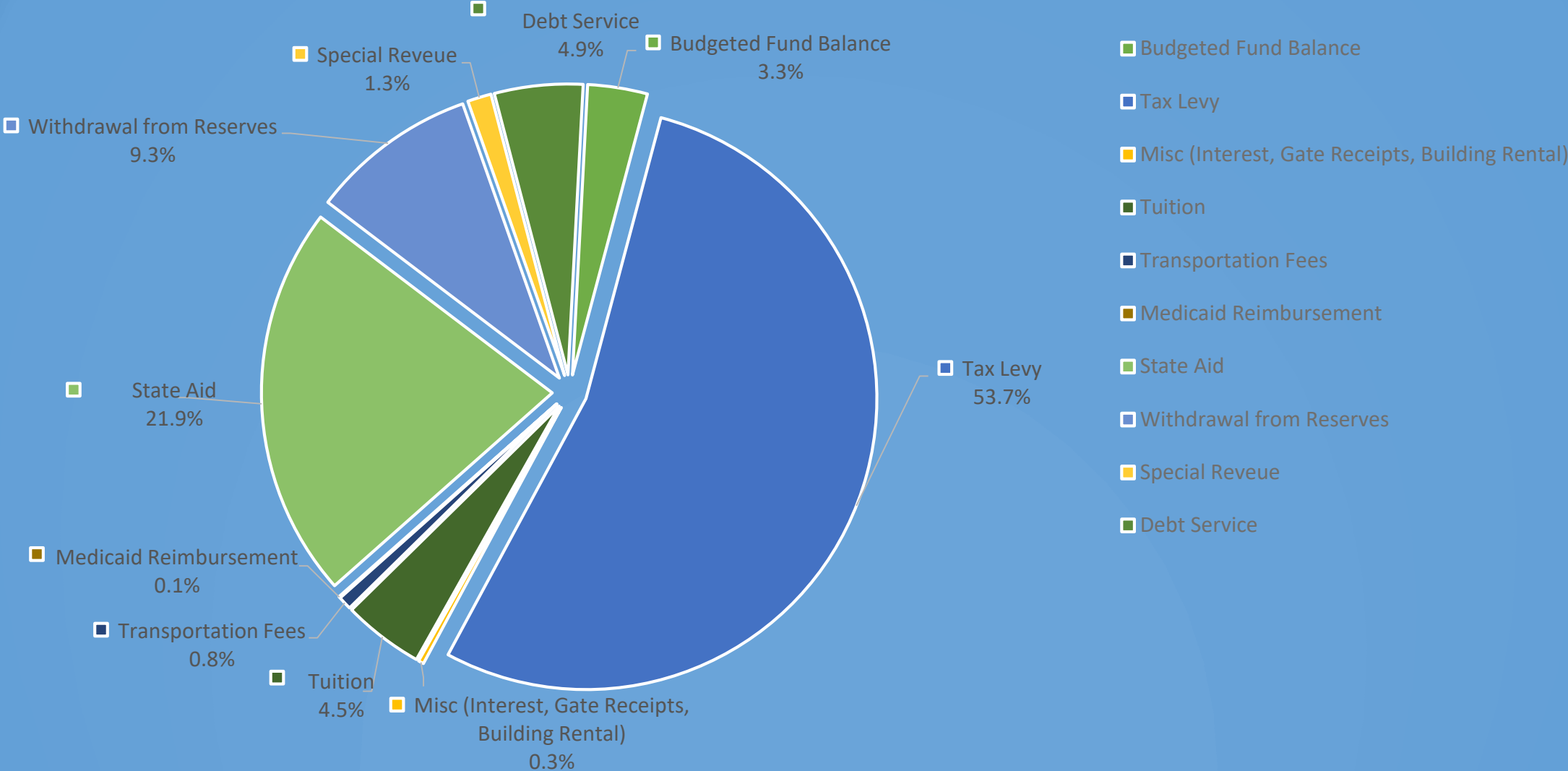


Cost Savings & Shared Services

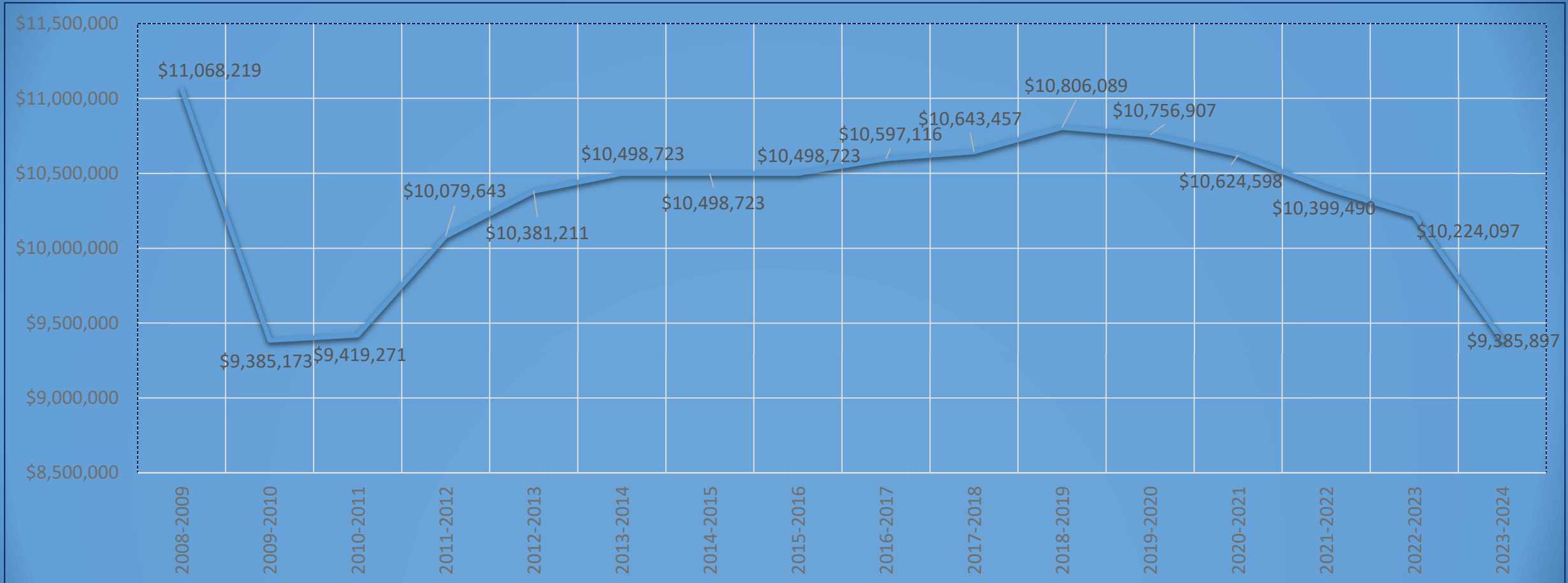
- Member of ACES for electricity & gas savings
- E-rate Savings
- Member of Purchasing Cooperatives with Ed Data (savings of over \$200,000 for the last 3 years), Hunterdon County, Middlesex County and Morris County Educational Services Commission
- Shared Service Agreement with Washington Township Police department for 2 SRO's
- \$118,029 Debt Service fund balance from refunding of bond
- Member of School Alliance Insurance(SAIF) and NJ School Insurance Group(NJSIG)
- Transportation Jointures with Sending Districts
- Shared Transportation Coordinator with Washington Township
- Insurance Safety Grants

Where does the money come from?

2023-2024 REVENUE

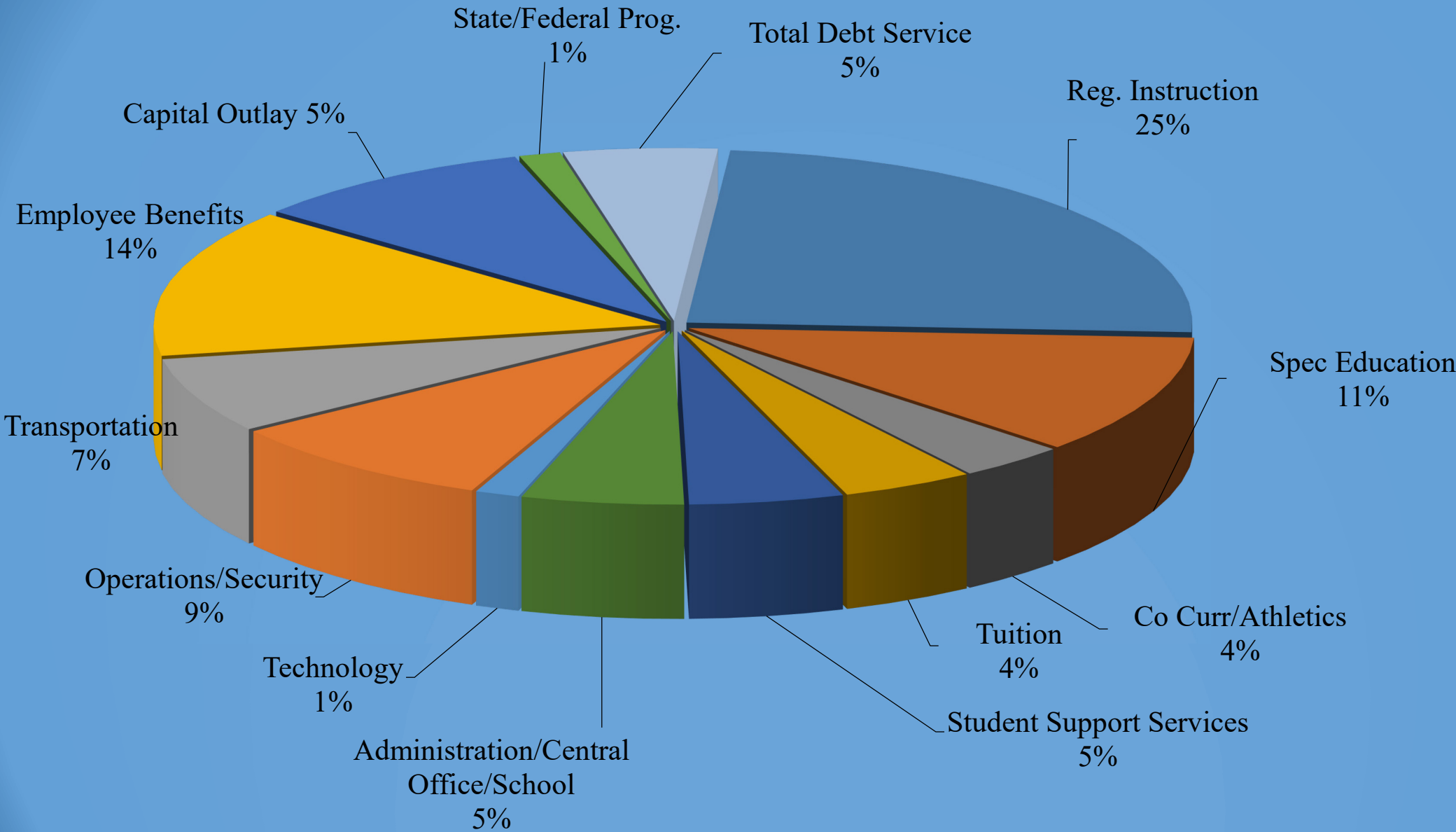


STATE AID HISTORY



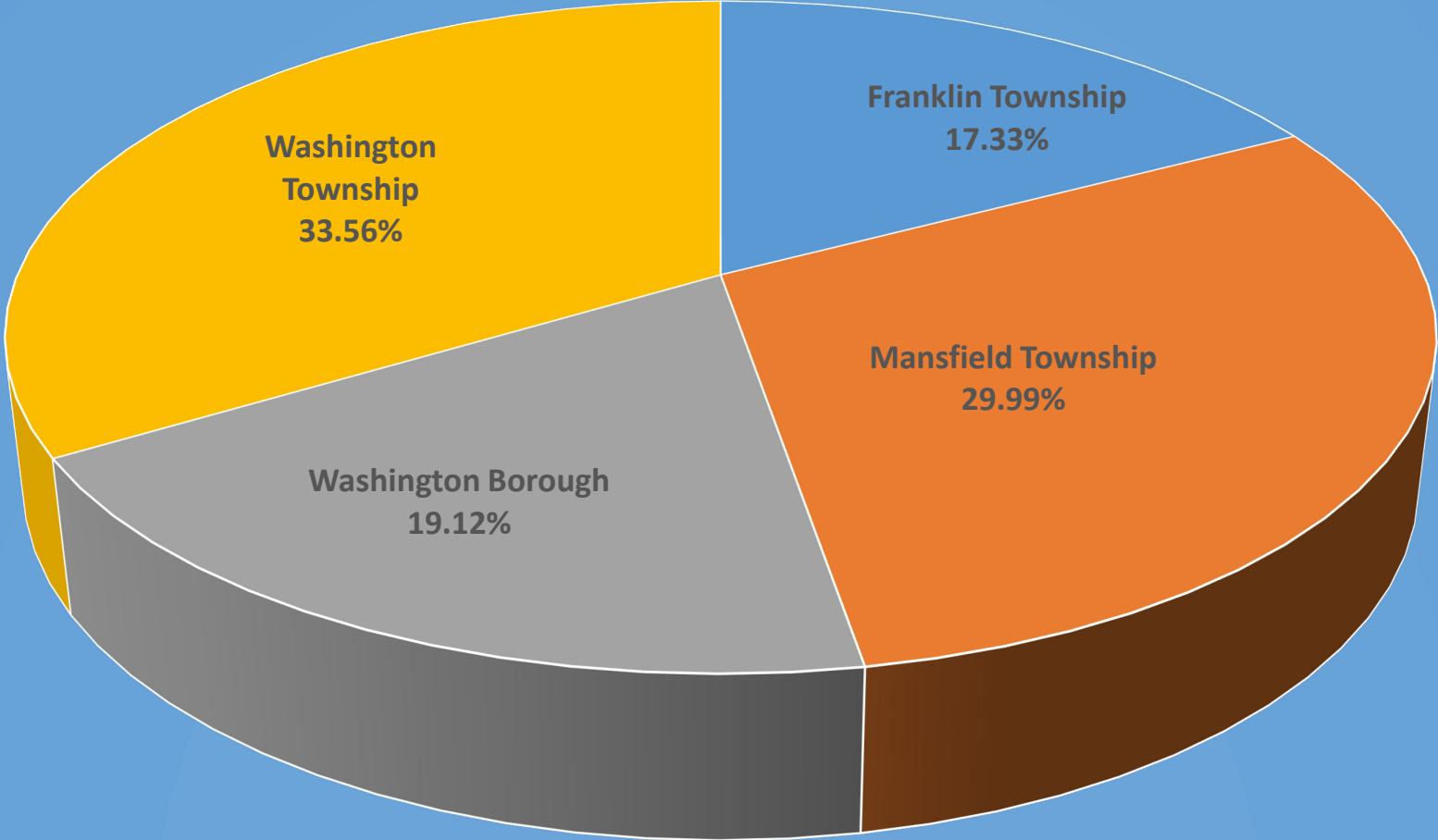
Does not include Extraordinary Aid

2023-2024 Appropriations as % of Budget



Breakdown of Tax Levy by Communities

% of Tax Levy



Estimated School Tax Rates

	Franklin Township	Mansfield Township	Washington Borough	Washington Township
Proposed Tax Levy	\$4,569,011	\$7,905,542	\$5,040,148	\$8,848,530
Net Tax Valuation	\$412,848,412	\$702,743,250	\$368,547,272	\$685,925,256
Estimated 23-24 School Tax Rate (including debt)	.011067	.011250	.013676	.012900
Tax per 100k Assessment	\$1,107	\$1,125	\$1,368	\$1,290
Prior Year Tax Assessment	\$1,123	\$1,102	\$1,455	\$1,211
Inc/Dec per 100k Compared to 2022-2023	(\$16)	\$23	(\$87)	\$79

THANK YOU
FOR YOUR SUPPORT

