

Warren Hills Regional School District Board of Education 2022-2023 Budget Presentation

WARREN HILLS REGIONAL
HIGH SCHOOL
1967

April 26, 2022

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

2022-2023 Budget Supports

- 1,606 students on roll
- 31 out of district placements
- 1 student in state facilities
- 1 Charter School students
- 83 Warren County Vo-Tech students

- 234 full time employees
- 55 part time employees

Buildings:

- Middle School (1931)
- High School (1967)
- Administration Building (1930)
- Transportation/Maintenance Facility

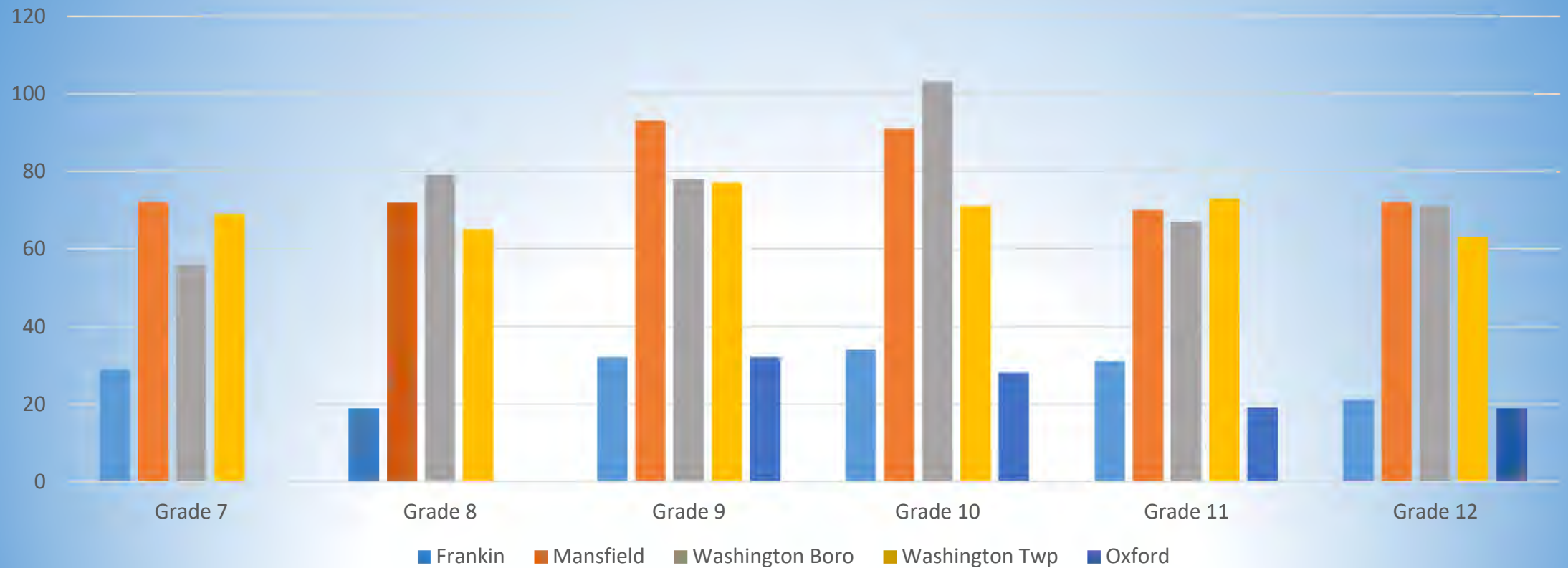


2022-2023 ENROLLMENT

	Franklin Township	Mansfield Township	Washington Borough	Washington Township	Oxford/Other (received students)	Total Students On Roll	% By Grade
Grade 7	29	72	56	69		226	14.07%
Grade 8	19	72	79	65		235	14.63%
Grade 9	32	93	78	77	32	312	19.43%
Grade 10	34	91	103	71	28	327	20.36%
Grade 11	31	70	67	73	19	260	16.19%
Grade 12	21	72	71	63	19	246	15.32%
Total Students	166	470	454	418	98	1606	100%
% per Location	10%	30%	28%	26%	6%	100%	

2022-2023 ENROLLMENT BY TOWNSHIP

Student Enrollment



2022-2023 BUDGET HIGHLIGHTS

- 2% Increase on Tax Levy \$466,695
- Lease purchase for technology upgrades
- Continue Development of Career Pathways
- Maintain Middle School schedule to include Teams to help support student achievement
- Tuition Credit Adjustment of (\$310,155) for Warren County Vocational School
- Use of ESSER Funds to address student learning loss, mental health and social/emotional needs.

EXCEL BUILDING will open for 2022-2023

- Bring students back into district
- Accept tuition students



DISTRICT CAPITAL PROJECTS 2022-2023

Admin/Excel Bldg Parking Lot



Boiler Replacement



DISTRICT CAPITAL PROJECTS 2022-2023

Partial Roof Replacement



HVAC Rooftop Unit



Cost Savings & Shared Services

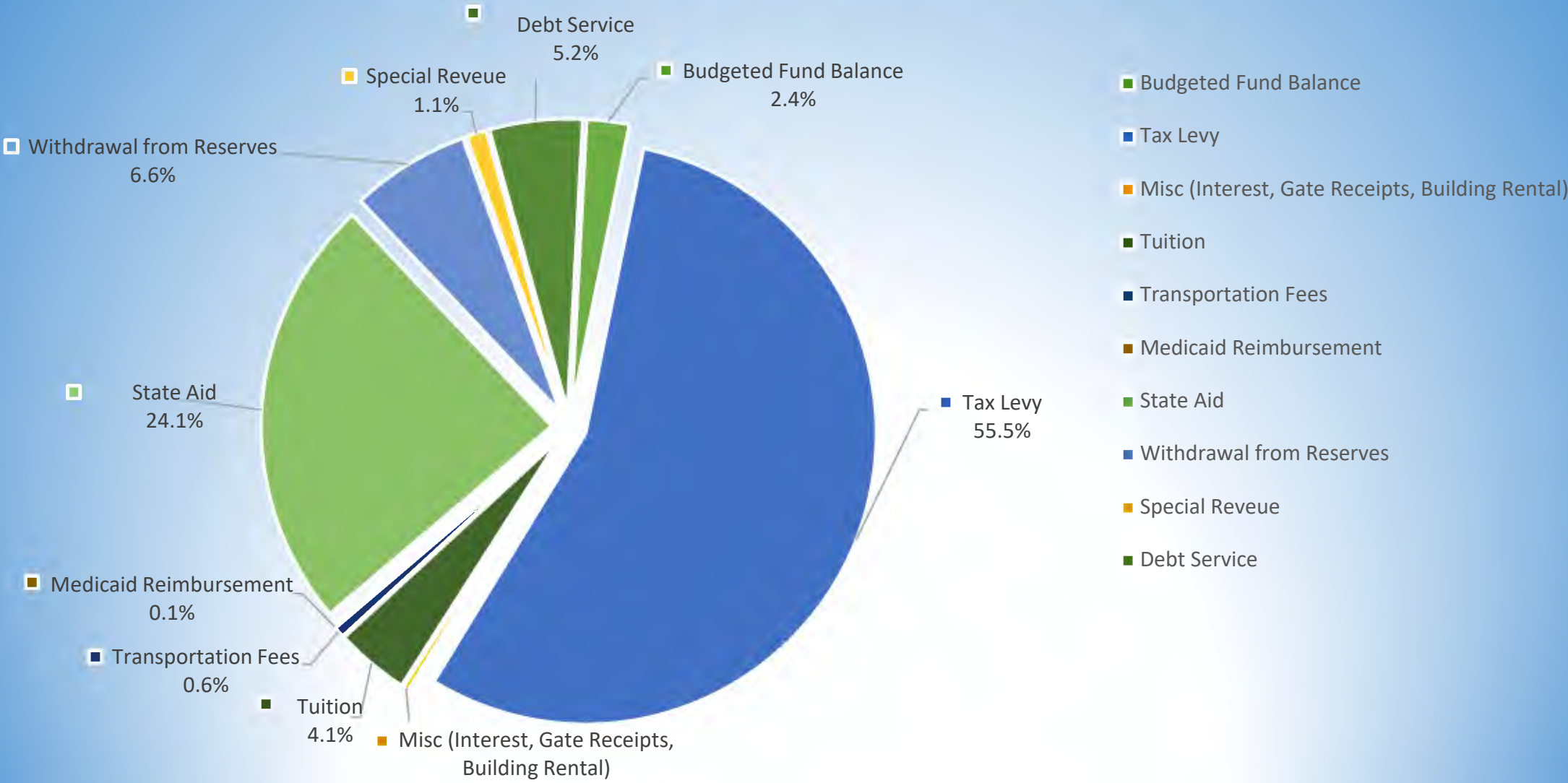
- Refunding of district's 2012 School Bonds saving the district \$700,000 over the next six years.
- Member of ACES for electricity & gas savings
- E-rate Savings of over \$150,000
- Member of Purchasing Cooperatives with Ed Data (savings of over \$39,000), Hunterdon County, Middlesex County and Morris County Educational Services Commission
- Shared Service Agreement with Washington Township Police department for 2 SRO's
- 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

BUDGET COMPARISON

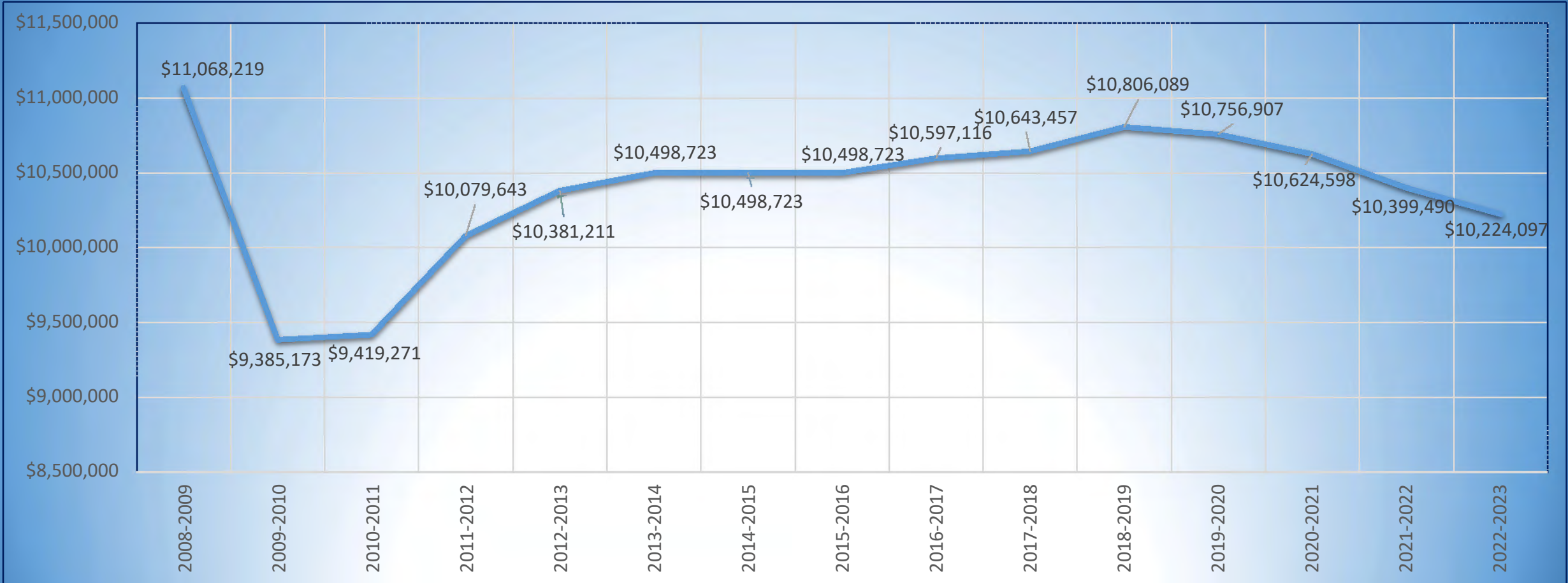
	2020-2021 Actual	2021-2022 Revised Budget as of 2/1/22	2022-2023 Budget
General Fund	\$34,269,093	\$39,469,099	\$40,156,197
Special Revenue	\$1,171,207	\$2,414,191	\$479,433
Debt Service	\$2,317,321	\$2,323,421	\$2,210,792
TOTAL	\$37,757,621	\$44,206,711	\$42,846,422

Where does the money come from?

2022-2023 REVENUE

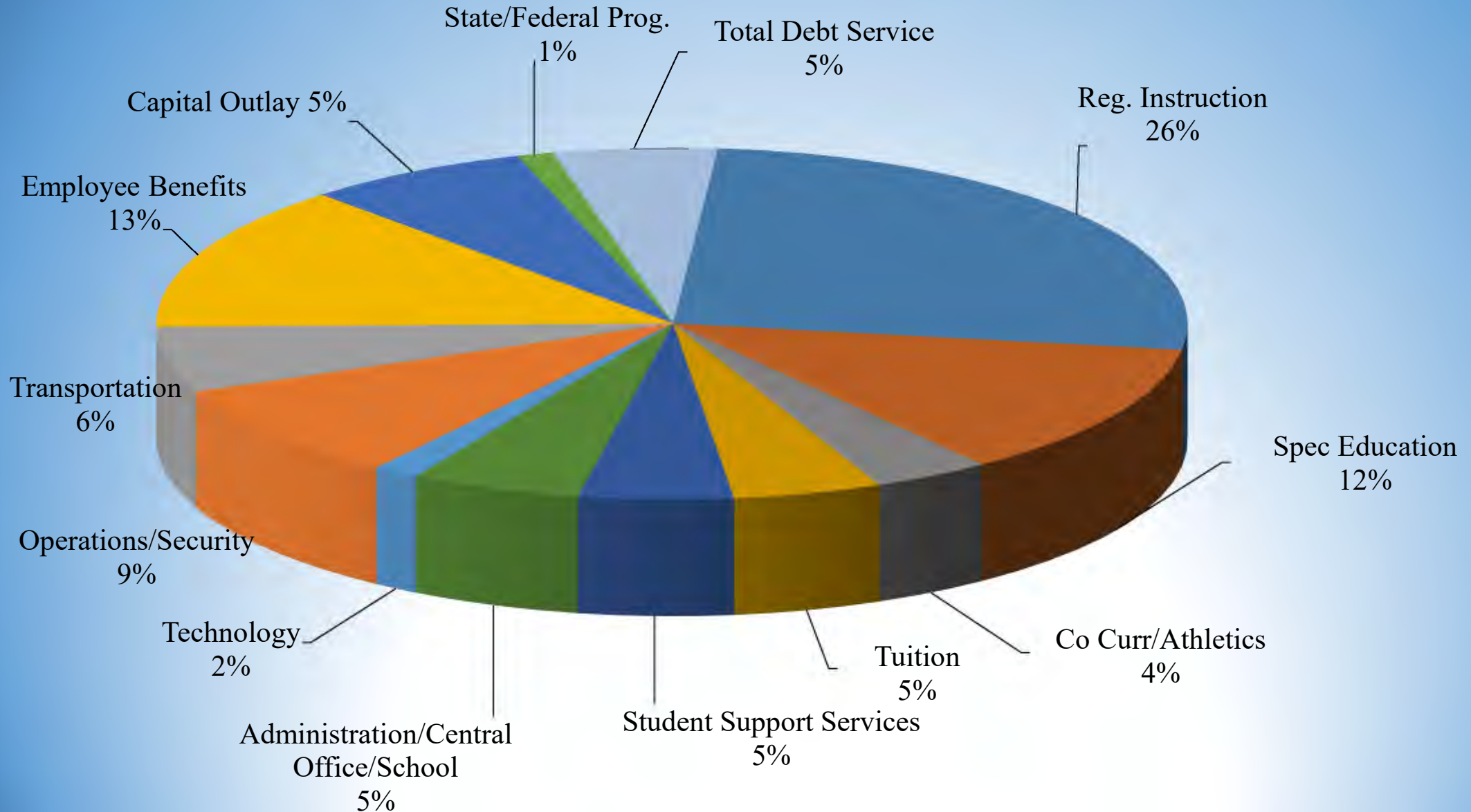


STATE AID HISTORY



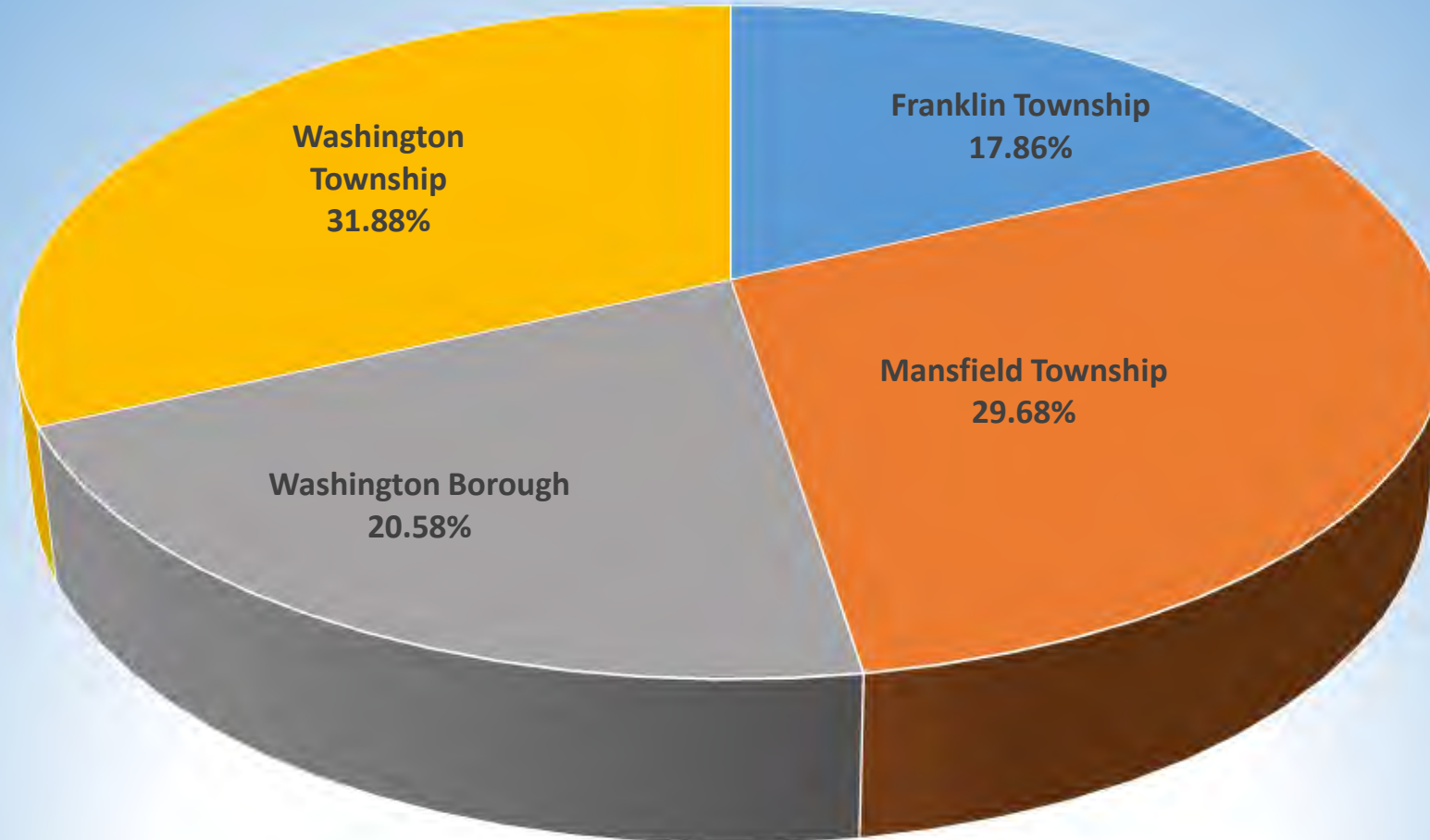
Does not include Extraordinary Aid

2022-2023 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	\$4,643,901	\$7,714,411	\$5,350,699	\$8,285,974
Net Tax Valuation	\$413,575,012	\$699,899,550	\$367,650,672	\$684,116,276
Estimated 22-23 School Tax Rate (including debt)	.011229	.011022	.014554	.012112
Tax per 100k Assessment	\$1,123	\$1,102	\$1,455	\$1,211
Prior Year Tax Assessment	\$1,085	\$1,193	\$1,314	\$1,201
Inc/Dec per 100k Compared to 2020-2021	\$38	(\$91)	\$141	\$10

THANK YOU
FOR YOUR SUPPORT

