

Warren Hills Regional School District Board of Education 2020-2021 Budget Presentation April 28, 2020

**WARREN HILLS
REGIONAL HIGH
SCHOOL**



**WARREN HILLS
REGIONAL MIDDLE
SCHOOL**



Warren Hills Regional 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



2020-2021 Budget Supports

- 1,759 students on roll
- 24 out of district placements
- 3 students in state facilities
- 4 Charter School students
- 81 Warren County Vo-Tech students

- 238 full time employees
- 47 part time employees

Buildings:

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



2020-2021 ENROLLMENT

	Franklin Township	Mansfield Township	Washington Borough	Washington Township	Oxford (received students)	Total Students On Roll	% By Grade
Grade 7	32	97	78	70		277	15.75%
Grade 8	26	103	86	72		287	16.32%
Grade 9	35	89	70	76	19	289	16.43%
Grade 10	23	78	76	68	27	272	15.46%
Grade 11	35	94	85	73	22	309	17.57%
Grade 12	27	98	90	85	25	325	18.48%
Total Students	178	559	485	444	93	1759	100%
% per Location	10%	32%	28%	25%	5%	100%	

2020-2021 BUDGET HIGHLIGHTS

- 2% Increase on Tax Levy \$448,573
- Lease purchase for technology upgrades
- Textbooks (including digital textbooks)for Chemistry, Algebra 1, English grades 7 & 8 and Business
- Additional After School bus route
- Math Action Plan developed to improve mathematical practices and skill sets
- Continue Development of Career Pathways
- Middle School schedule to include Teams to help support student achievement
- Expand wireless access and upgrade district switches

What we have accomplished!

2019-2020 PROJECTS

Security Upgrades



2019-2020 PROJECTS Con't.

Turf Field



Decommission of Dam



2019-2020 PROJECTS Con't.

Painting of Maintenance Garage



Bullet proof security windows



Middle School Interior Door Replacement



Projects done by Maintenance Staff

Boiler Repairs



Installation of Air Conditioner Units at the High School & Middle School



DISTRICT CAPITAL PROJECTS 2020-2021

Renovate EXCEL Building For Students



Cost Savings & Shared Services

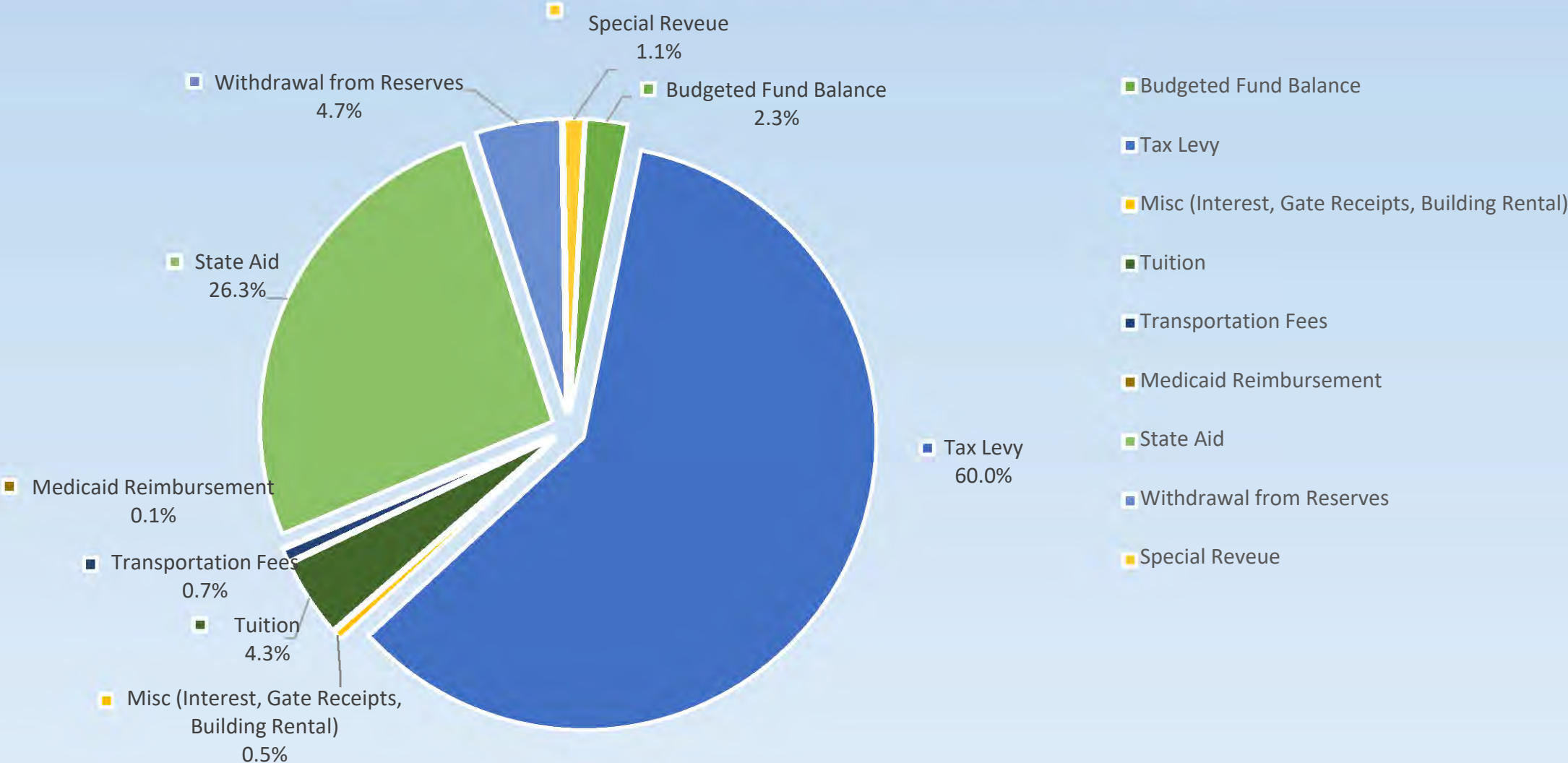
- Member of ACES for electricity & gas savings
- Erate Savings
- Member of Purchasing Cooperatives with Hunterdon County, Middlesex County and Morris County Educational Services Commission
- Shared Service Agreement with Washington Township Police department for 2 SRO's
- Member of School Alliance Insurance(SAIF) and NJ School Insurance Group(NJSIG)
- Transportation Jointures with Sending Districts
- Shared Transportation Coordinator with Washington Township
- New Jersey Clean Energy Grants
- Insurance Safety Grants

BUDGET COMPARISON

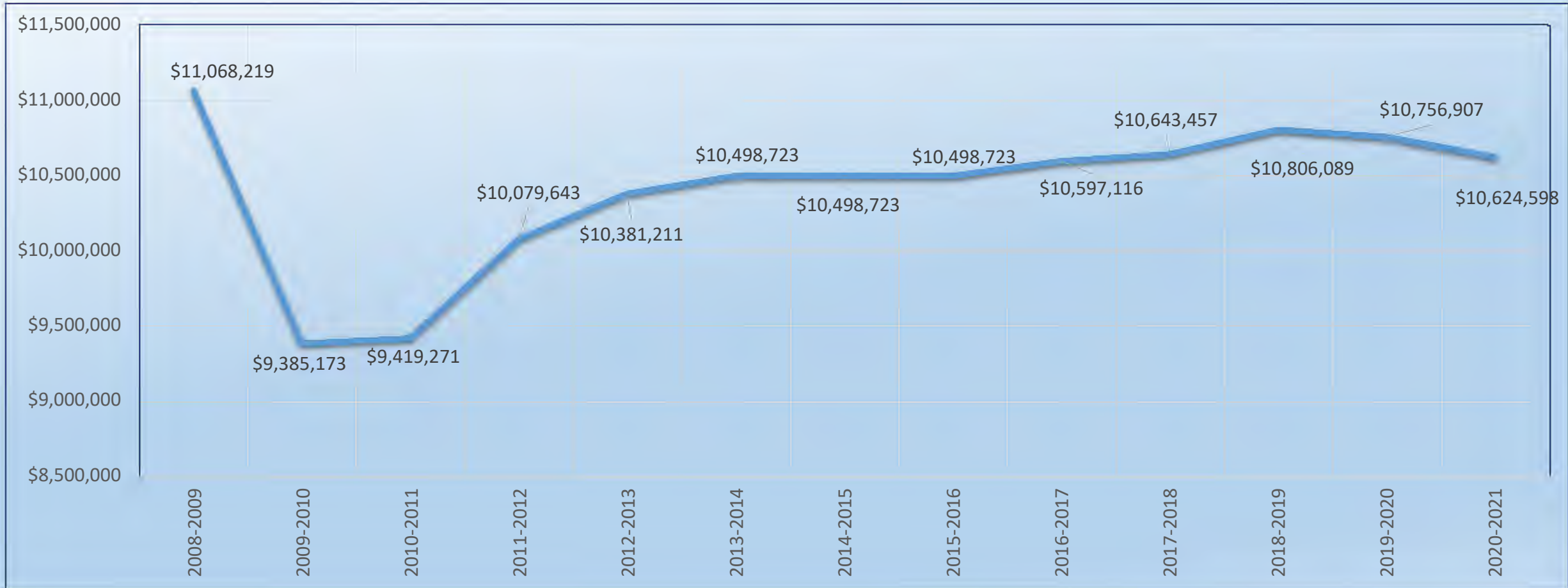
	2019-2020 Budget	2019-2020 Revised 2/1/20 Budget	2020-2021 Budget
General Fund	\$38,445,403	\$39,960,206	\$39,199,082
Special Revenue	492,030	\$735,911	\$473,646
Debt Service	\$2,312,046	\$2,312,046	\$2,317,321
TOTAL	\$41,250,379	\$43,008,163	\$41,990,049

Where does the money come from?

2020-2021 REVENUE

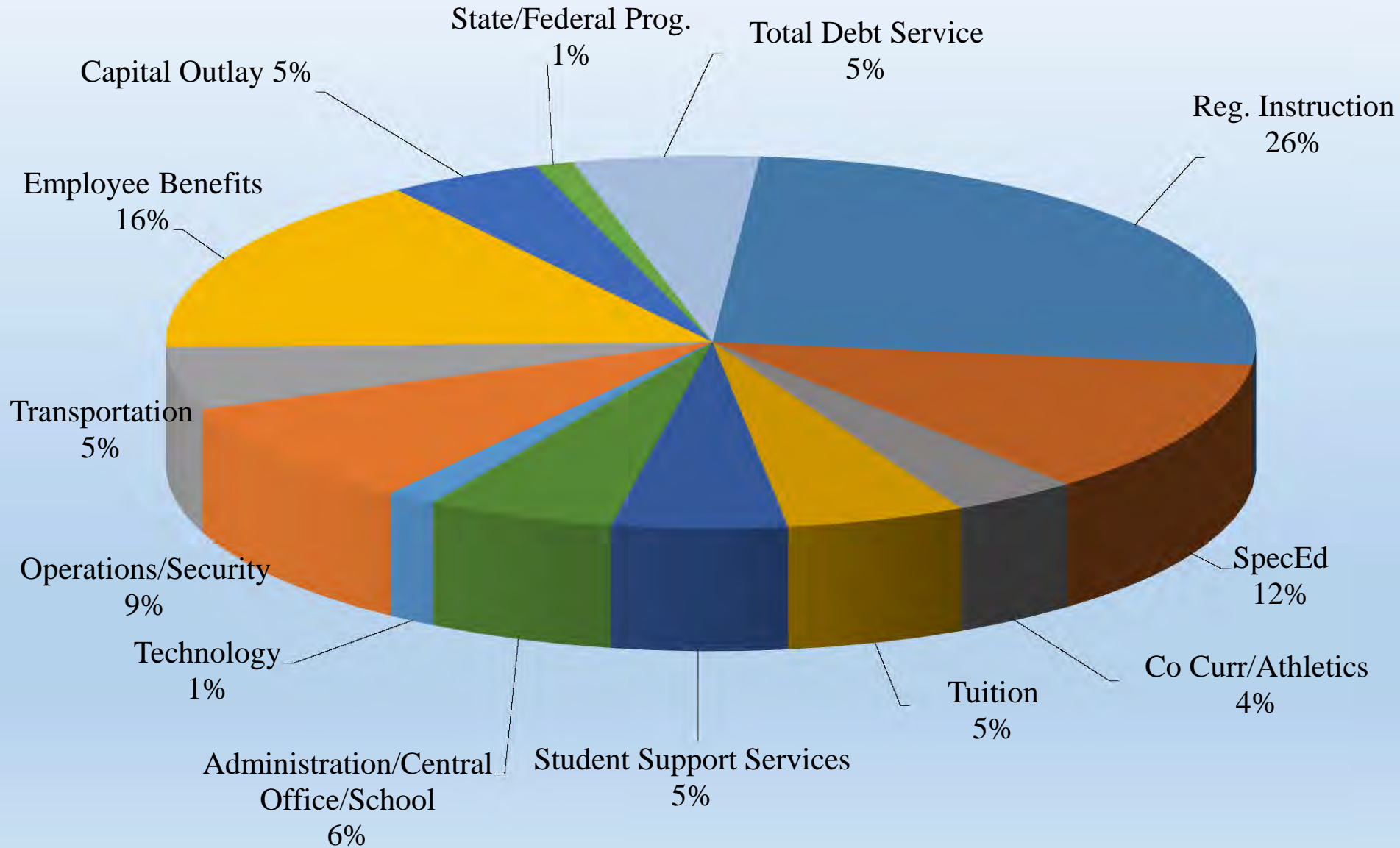


STATE AID HISTORY

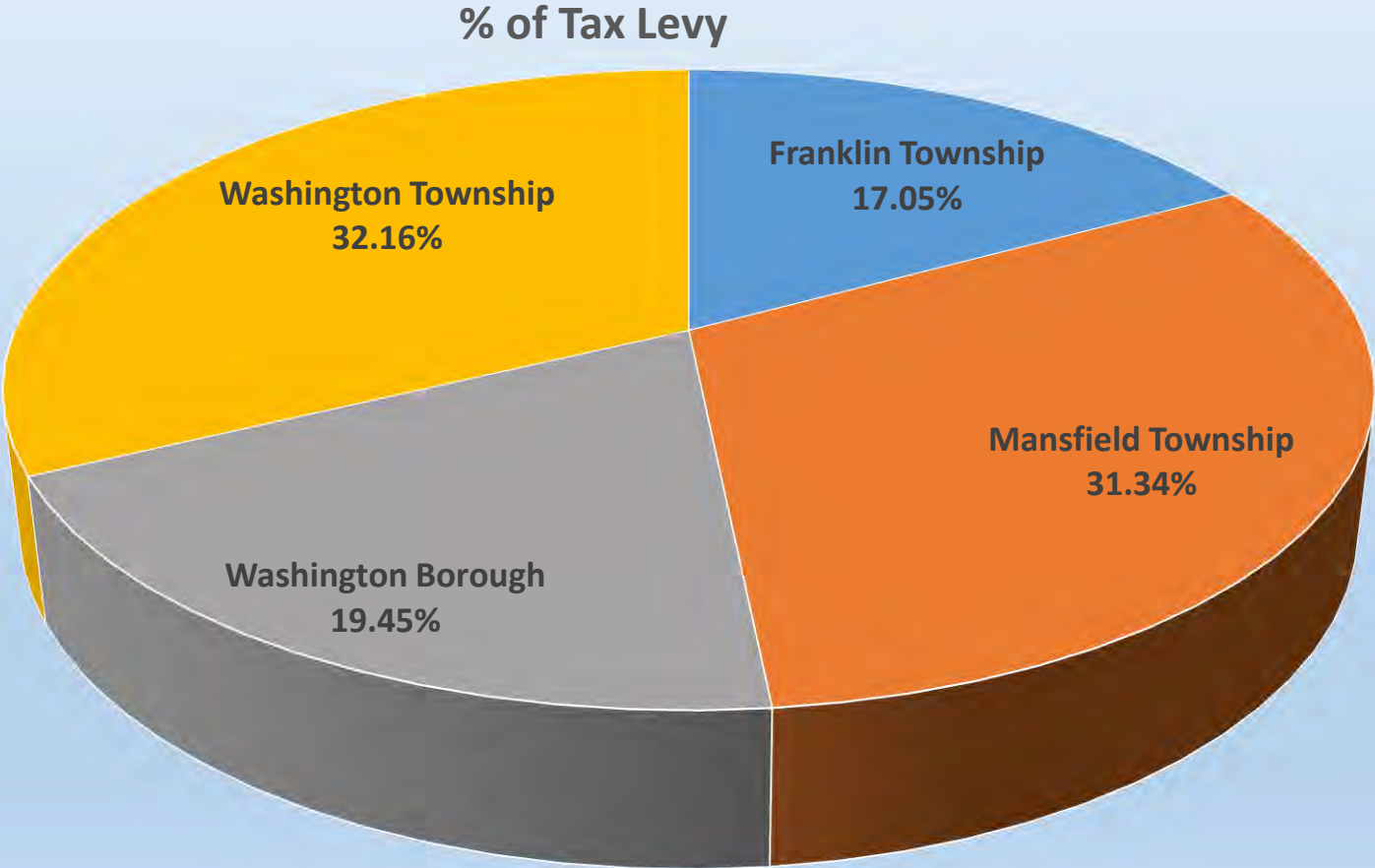


Does not include Extraordinary Aid

2020-2021 Appropriations as % of Budget



Breakdown of Tax Levy by Communities



Estimated School Tax Rates

	Franklin Township	Mansfield Township	Washington Borough	Washington Township
Proposed Tax Levy	\$4,293,095	\$7,891,788	\$4,896,233	\$8,199,856
Net Tax Valuation	\$412,885,395	\$673,450,875	\$366,449,300	\$681,354,276
Estimated 20-21 School Tax Rate (including debt)	.010398	.011718	.013361	.012035
Tax per 100k Assessment	\$1,040	\$1,172	\$1,336	\$1,203
Prior Year Tax Assessment	\$1,059	\$1,112	\$1,328	\$1,188
Inc/Dec per 100k Compared to 2018-2019	(\$19)	\$60	\$8	\$15

THANK YOU
FOR YOUR SUPPORT

