

Warren Hills Regional School District Board of Education 2019-2020 Budget Presentation April 30, 2019

**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



2019-2020 Budget Supports

- 1,778 students on roll
- 26 out of district placements
- 9 students in state facilities
- 3 Charter School student
- 80 Warren County Vo-Tech students

- 231 full time employees
- 49 part time employees

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



2019-2020 ENROLLMENT

	Franklin Township	Mansfield Township	Washington Borough	Washington Township	Oxford (received students)	Total Students On Roll
Grade 7	30	101	84	72		287
Grade 8	37	84	68	77		266
Grade 9	22	89	84	83	24	302
Grade 10	39	86	89	75	23	312
Grade 11	28	97	92	80	26	323
Grade 12	33	82	68	74	31	288
Total Students	189	539	485	461	104	1778

2019-2020 BUDGET HIGHLIGHTS

- 2% Increase on Tax Levy
- Additional High School Science Teacher
- Additional ½ High School Art Teacher
- New Technology Education Course “Innovations and Design” for Middle School
- Textbooks (including digital textbooks) for Graphic Arts, Social Studies and Math
- Additional bus route
- Additional clubs to include: HS Glam Girls, MS School Store and MS Robotics
- MS Girls Volleyball team
- Partial paving of high school parking lot

2019-2020 BUDGET HIGHLIGHTS (Con't)

- Math Action Plan developed to improve mathematical practices and skill sets
- Development of Career Pathways
- Continue to build common assessments and support the work of Professional Learning Communities
- Complete 1:1 Chromebook initiative
- Expand wireless access and upgrade district switches
- Tuition paid to Warren County Vo-Tech 88 students

DISTRICT CAPITAL PROJECTS

2019-2020 SUMMER PROJECTS

High School Partial Roof Replacement



Security Upgrades



DISTRICT CAPITAL PROJECTS

Replace Turf Field



Middle School Interior
Door Replacement



Renovate EXCEL Building



Cost Savings & Shared Services

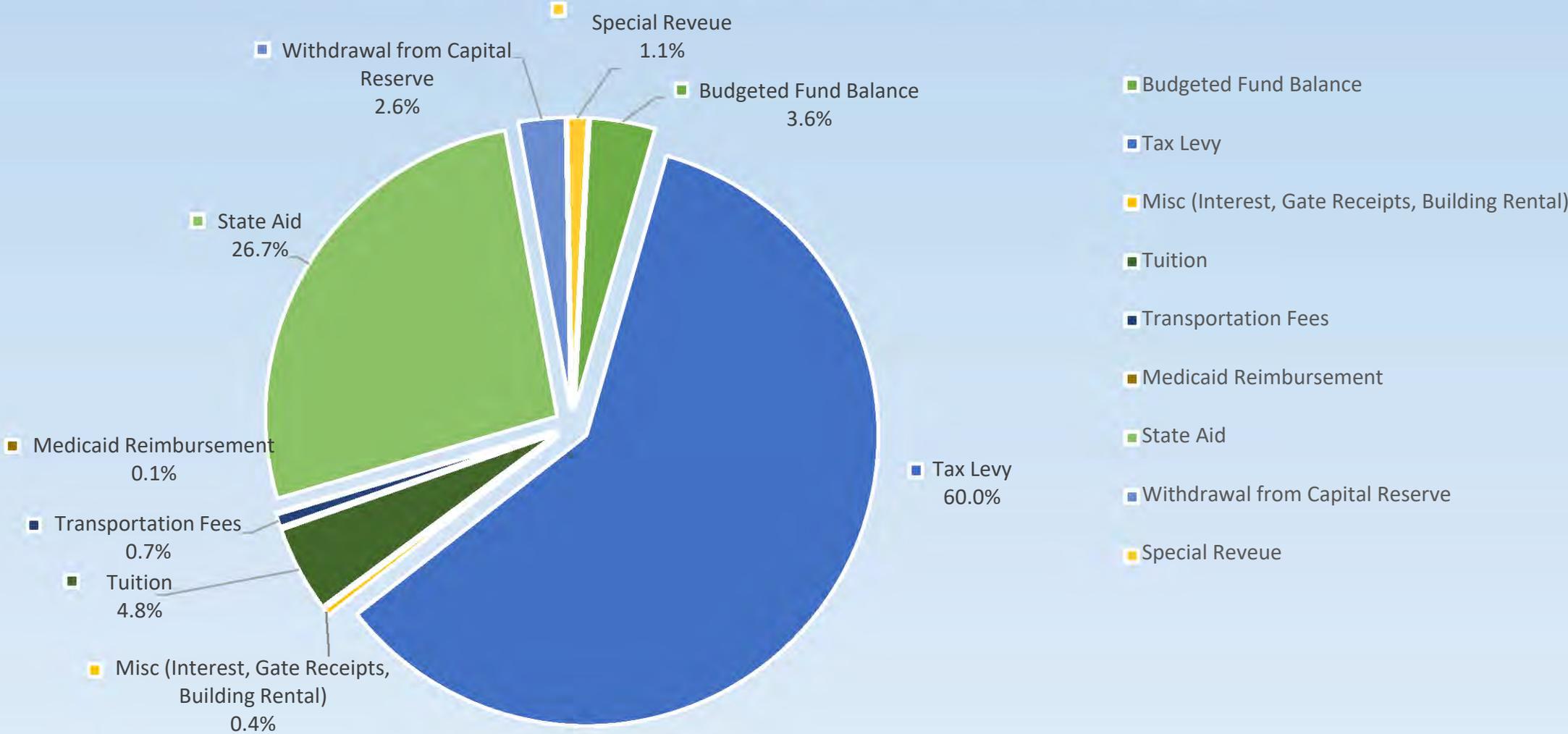
- Member of ACES for electricity & gas savings
- Erate Savings
- Member of Purchasing Cooperatives with Hunterdon County, Middlesex County and Morris County Educational Services Commission
- Shared Service Agreement with Washington Township Police department for 2 SRO's
- Member of School Alliance Insurance(SAIF) 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

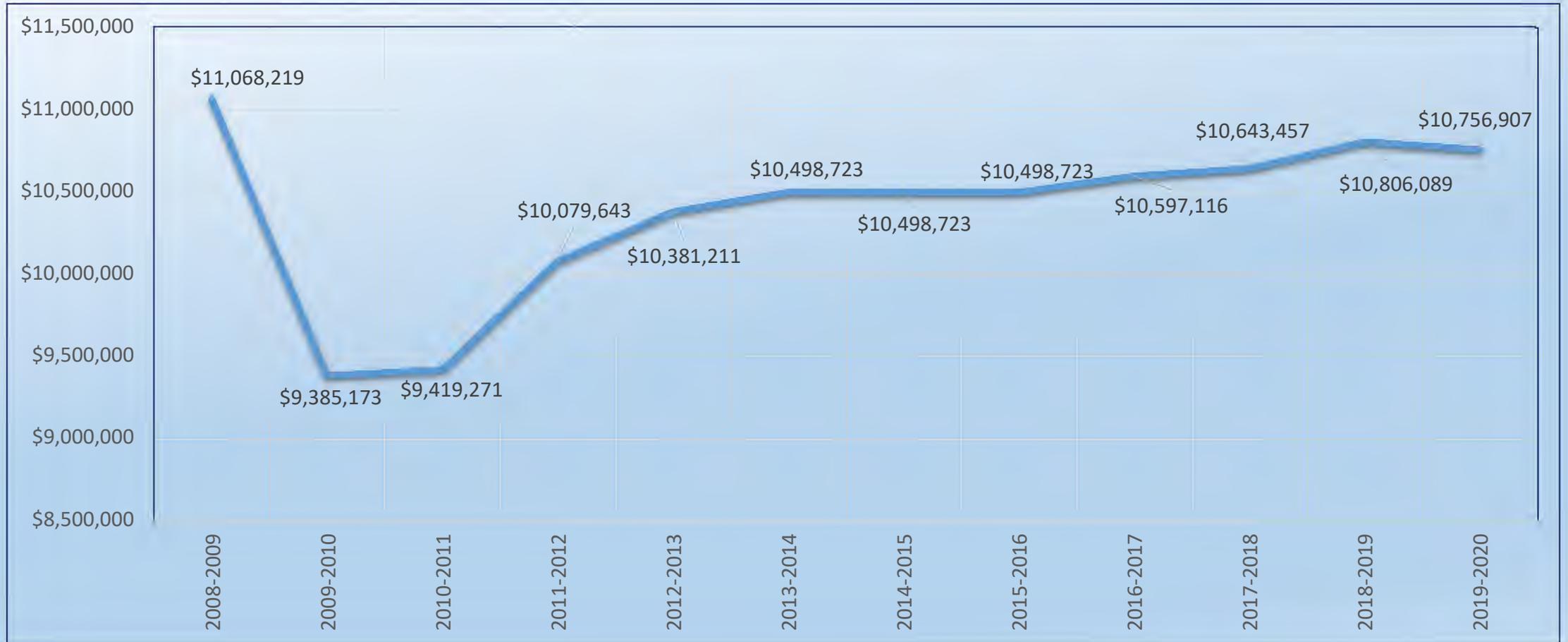
	2018-2019 Budget	2018-2019 Revised 2/1/19 Budget	2019-2020 Budget
General Fund	\$38,376,458	\$39,097,865	\$38,445,403
Special Revenue	\$527,306	\$668,864	\$492,930
Debt Service	\$2,260,297	\$2,260,297	\$2,312,046
TOTAL	\$41,164,061	\$42,027,026	\$41,250,379

Where does the money come from?

2019-2020 REVENUE

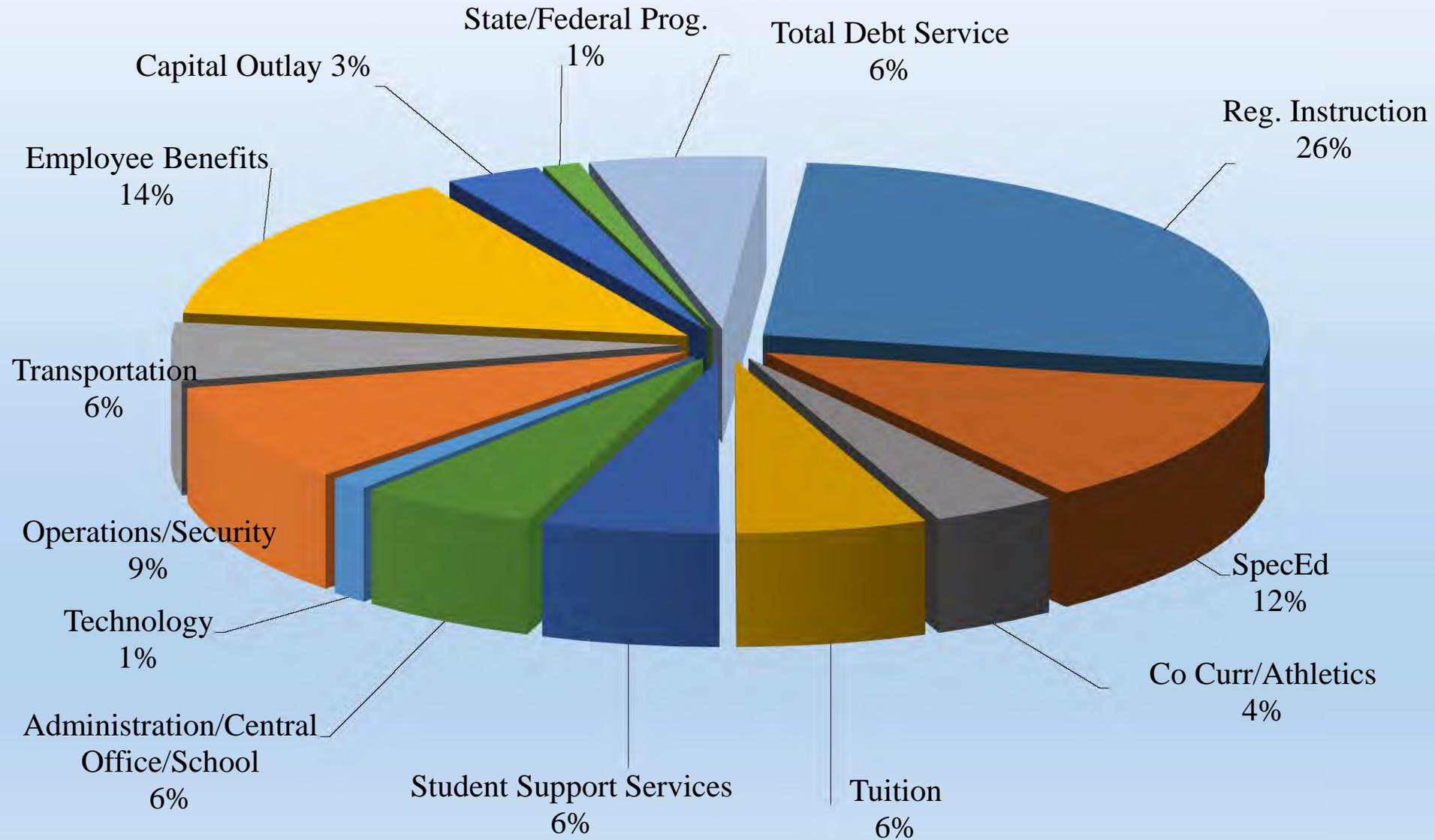


STATE AID HISTORY



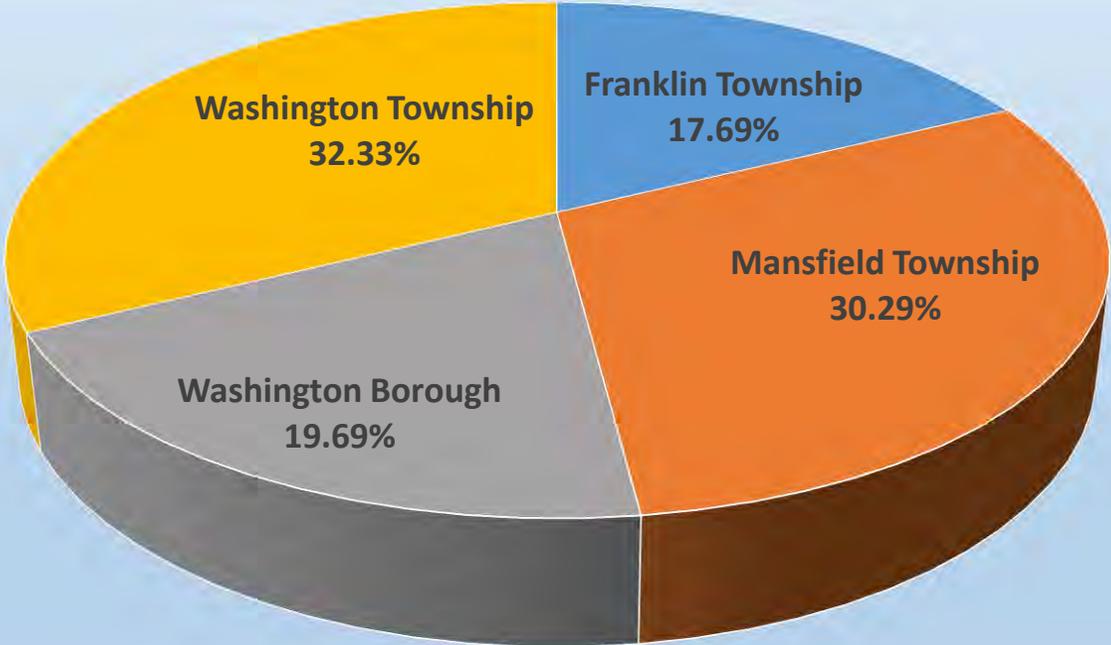
Does not include Extraordinary Aid

2019-2020 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	\$4,373,344	\$7,488,779	\$4,868,343	\$8,096,633
Net Tax Valuation	\$412,885,395	\$673,450,875	\$366,449,300	\$681,354,276
Estimated 19-20 School Tax Rate (including debt)	.010592	.011120	.013285	.011883
Tax per 100k Assessment	\$1,059	\$1,112	\$1,329	\$1,188
Prior Year Tax Assessment	\$1,017	\$1,073	\$1,351	\$1,160
Inc/Dec per 100k Compared to 2018-2019	\$42	\$39	(\$22)	\$28

THANK YOU
FOR YOUR SUPPORT

