Warren Hills Regional School District Board of Education

2024-2025 Budget Presentation

April 30, 2024

WARREN HILLS REGIONAL
HIGH SCHOOL
1967

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

2024-2025 Budget Supports

- 1,553 students on roll

- 17 out of district placements

- 6 student in state facilities

- 2 Charter School students

- 78 Warren County Vo-Tech students

- 232 full time employees

- 58 part time employees

2024-2025 ENROLLMENT

	Franklin Township	Mansfield Township	Washington Borough	Washington Township	Oxford/Other (received students)	Total Students On Roll	% By Grade
Grade 7	17	71	83	54		225	14.49%
Grade 8	34	70	78	59		241	15.52%
Grade 9	25	74	74	71	32	276	17.77%
Grade 10	17	70	84	59	24	254	16.36%
Grade 11	30	86	86	70	23	295	19.00%
Grade 12	26	77	70	65	24	262	16.87%
Total Students	149	448	475	378	103	1553	100%
% per Location	9.6%	28.8%	30.6%	24.3%	6.7%		
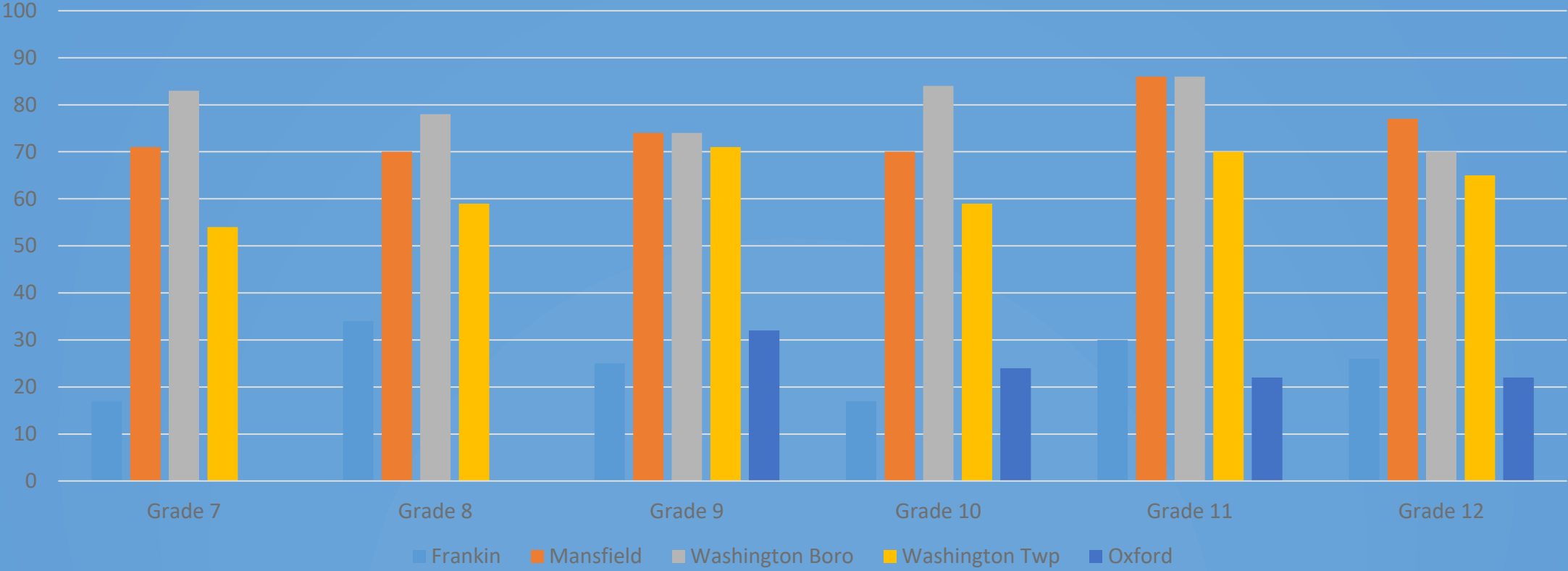
2024-2025
BUDGET HIGHLIGHTS

- ($301,730) Loss of State Aid
- Continue Development of Career Pathways
- Middle School teams schedule eliminated
- Tuition Credit Adjustment of ($62,092) for Warren County Vocational School
- Textbooks/Ebooks to support ELA and Math Curriculum Standards
- Track equipment to support state competitions
- Staff laptop upgrades
- Receiving Special Education tuition students from other districts

WARREN HILLS REGIONAL STUDENT OPPORTUNITIES

- Offers 16 AP (Advanced Placement Courses) students can earn college credit

- Honors classes

- Dual Enrollment classes in 37 courses with partnerships through Warren County Community College and Centenary University

- Over 30 Middle School and High School co-curricular clubs

- Middle School and High School Athletic teams

- Homework Club at Middle School

- Late bus

DISTRICT CAPITAL PROJECTS
2024-2025

Roof Projects

Administration Building

Middle School

High School

DISTRICT CAPITAL PROJECTS
2024-2025

Unit Ventilator Replacement
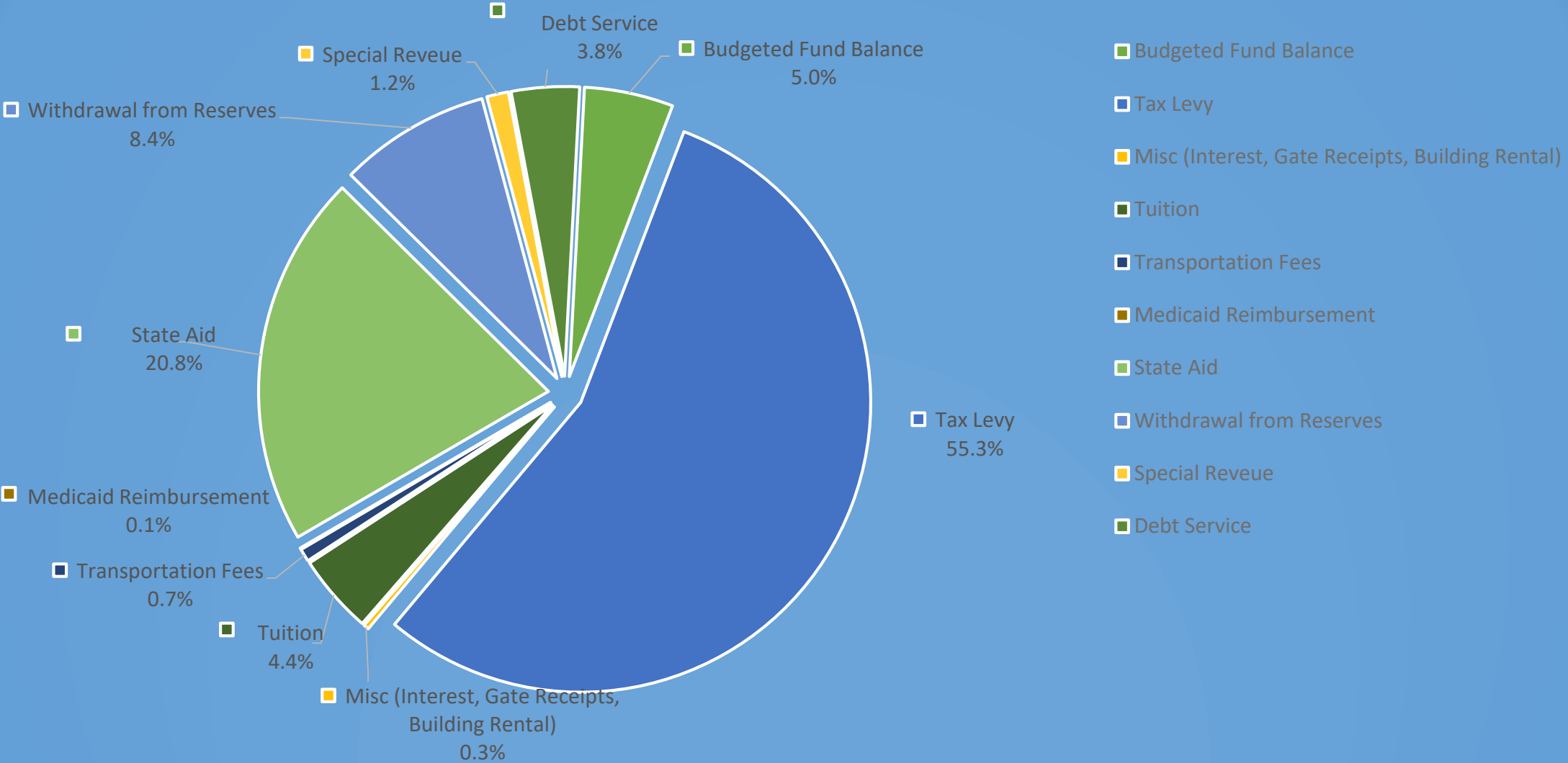
HVAC Upgrades

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
- 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?
2024-2025 REVENUE

Where does the money come from? 2024-2025 REVENUE pie chart

- Debt Service 3.8%
- Budgeted Fund Balance 5.0%
- Special Reveue 1.2%
- Withdrawal from Reserves 8.4%
- State Aid 20.8%
- Medicaid Reimbursement 0.1%
- Transportation Fees 0.7%
- Tuition 4.4%
- Misc (Interest, Gate Receipts, Building Rental) 0.3%
- Tax Levy 55.3%

Legend:
- Budgeted Fund Balance
- Tax Levy
- Misc (Interest, Gate Receipts, Building Rental)
- Tuition
- Transportation Fees
- Medicaid Reimbursement
- State Aid
- Withdrawal from Reserves
- Special Reveue
- Debt Service

STATE AID HISTORY

$12,000,000
$10,000,000
$8,000,000
$6,000,000
$4,000,000
$2,000,000
$0

$11,068,219
$9,385,173
$9,419,271
$10,079,643
$10,381,211
$10,498,723
$10,498,723
$10,498,723
$10,597,116
$10,643,457
$10,806,089
$10,756,907
$10,624,598
$10,399,490
$10,224,097
$9,385,897
$9,084,167

2008-2009
2009-2010
2010-2011
2011-2012
2012-2013
2013-2014
2014-2015
2015-2016
2016-2017
2017-2018
2018-2019
2019-2020
2020-2021
2021-2022
2022-2023
2023-2024
2024-2025

Does not include Extraordinary Aid

2024-2025
Appropriations as % of Budget

State/Federal Prog. 1%
Total Debt Service 4%
Reg. Instruction 26%
Capital Outlay 8%
Employee Benefits 15%
Spec Education 11%
Transportation 7%
Operations/Security 9%
Co Curr/Athletics 4%
Technology 2%
Tuition 3%
Administration/Central Office/School 5%
Student Support Services 5%
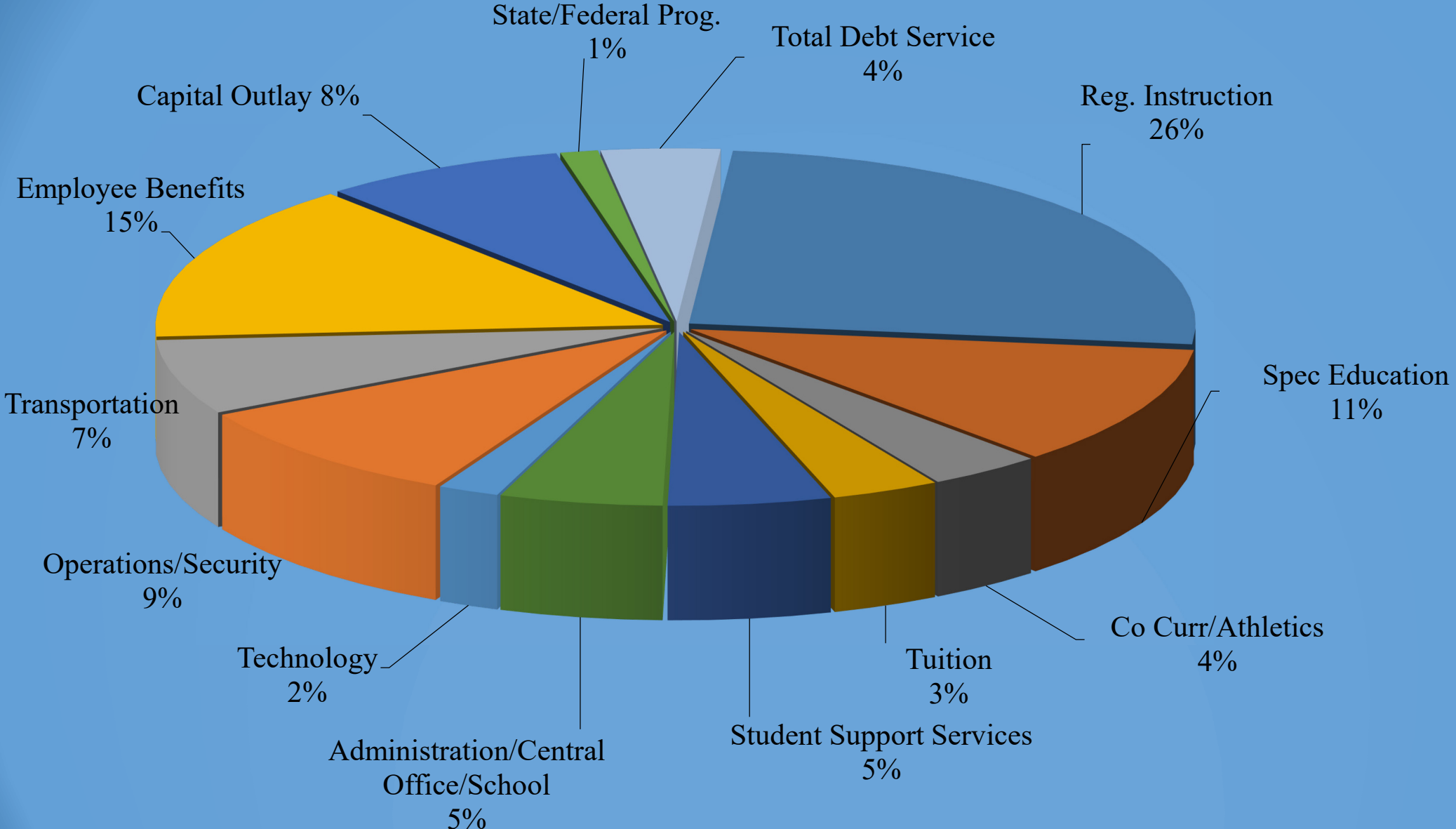
2024-2025 TAX LEVY

	2023-2024	2024-2025	CHANGE	%
General Fund Tax Levy	$24,277,504	$24,763,054	$485,550	2.0%
Debt Service Tax Levy	$2,085,727	$1,721,690	$(364,037)	(17.5)%
Total	$26,363,231	$26,484,744	$121,513	.46%
Healthcare Adjustment		$337,614	$337,614	
TOTAL TAX LEVY	$26,363,231	$26,822,358	$459,127	1.74%

Breakdown of Tax Levy by Communities

% of Tax Levy
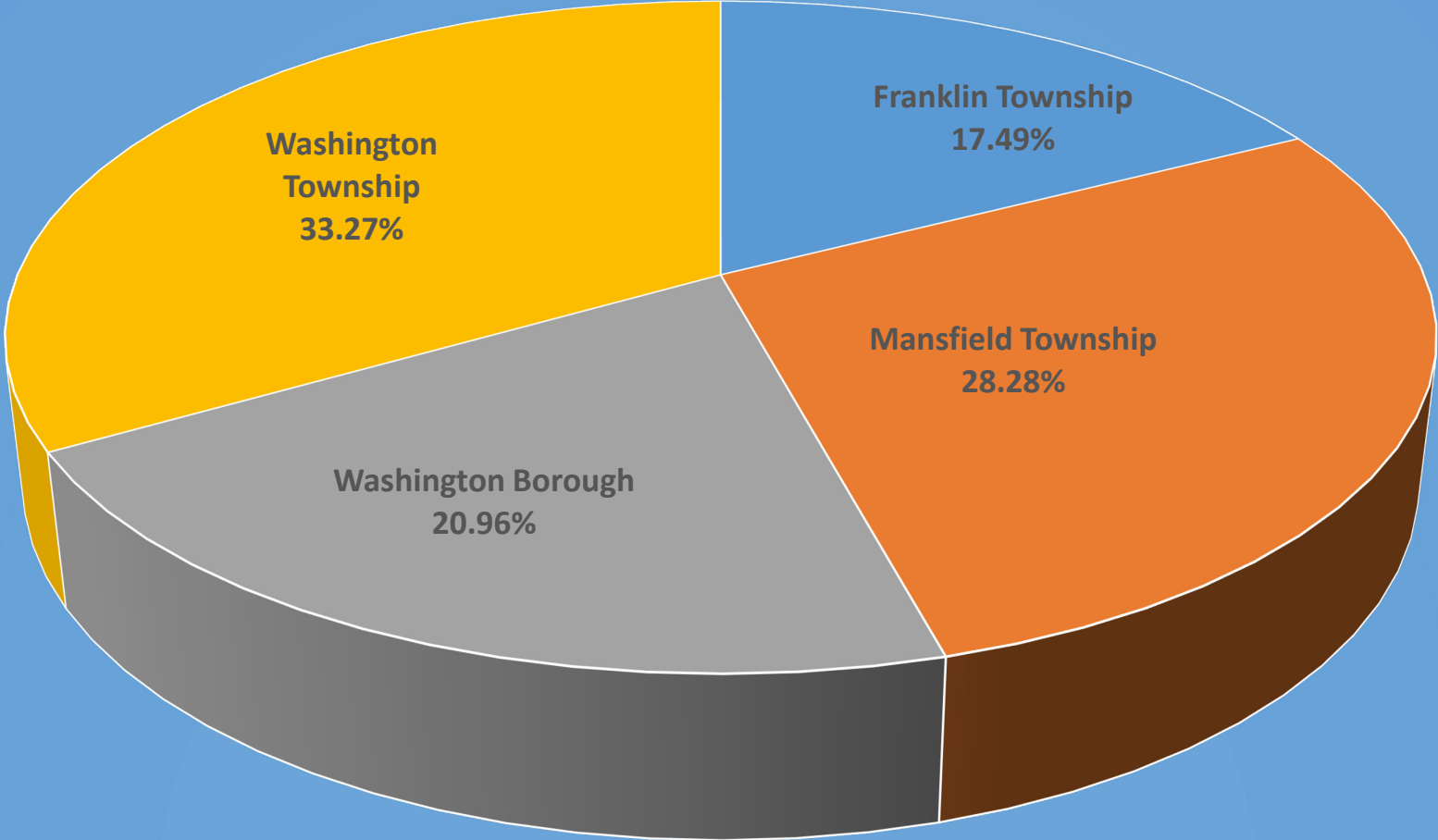
Estimated School Tax Rates

	Franklin Township	Mansfield Township	Washington Borough	Washington Township
Proposed Tax Levy	$4,691,187	$7,586,134	$5,621,667	$8,923,370
Net Tax Valuation	$414,523,215	$708,883,550	$368,474,500	$687,255,500
Estimated 24-25 School Tax Rate (including debt)	.011317	.010702	.015257	.012984
Tax per 100k Assessment	$1,132	$1,070	$1,526	$1,298
Prior Year Tax Assessment	$1,107	$1,125	$1,368	$1,290
Inc/Dec per 100k Compared to 2023-2024	$25	($55)	$158	$8

THANK YOU
FOR YOUR SUPPORT