

# Warren Hills Regional School District Board of Education 2025-2026 Budget Presentation

WARREN HILLS REGIONAL  
HIGH SCHOOL  
1967

April 29, 2025

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



# 2025-2026 Budget Supports

- 1,522 students on roll
- 19 out of district placements
- 2 student in state facilities
- 4 Charter School students
- .5 Shared student Hunterdon Vo-Tech
- 70 Warren County Vo-Tech students
  
- 226 full time employees
- 62 part time employees

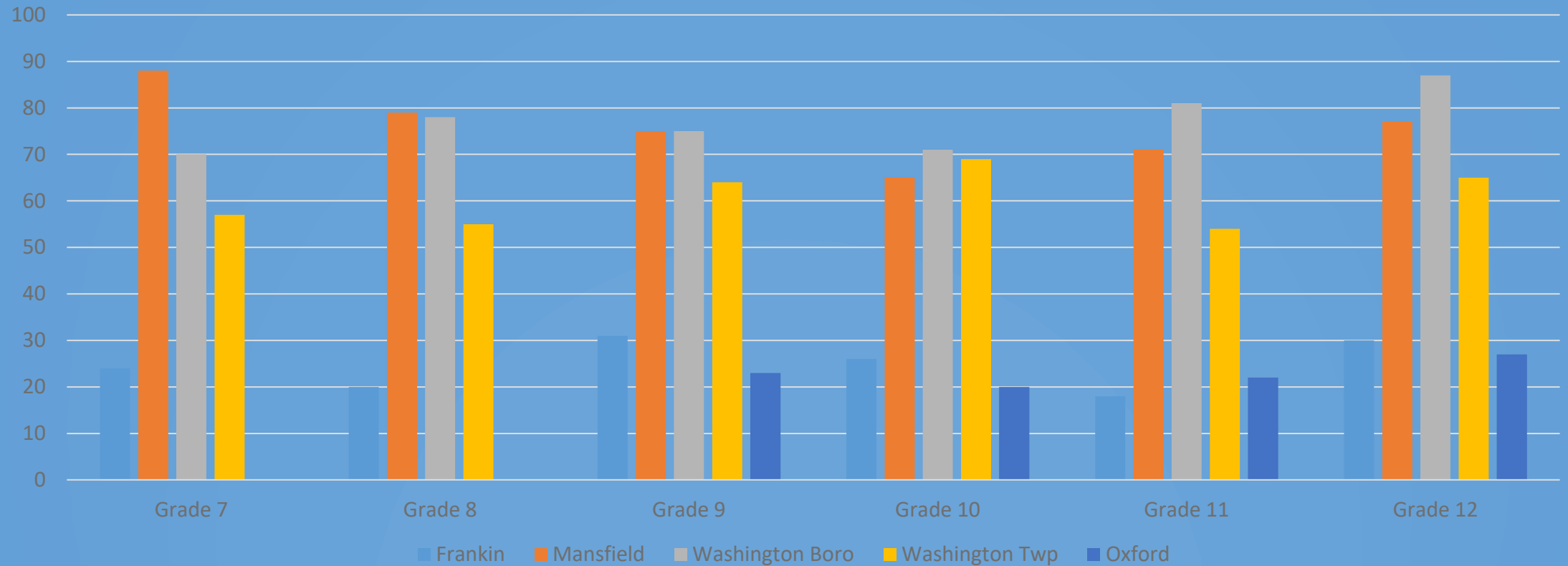


# 2025-2026 ENROLLMENT

	Franklin Township	Mansfield Township	Washington Borough	Washington Township	Oxford/Other (received students)	Total Students On Roll	% By Grade
Grade 7	24	88	70	57		239	15.70%
Grade 8	20	79	78	55		232	15.24%
Grade 9	31	75	75	64	23	268	17.61%
Grade 10	26	65	71	69	20	251	16.49%
Grade 11	18	71	81	54	22	246	16.16%
Grade 12	30	77	87	65	27	286	18.79%
Total Students	149	455	462	364	92	1522	100%
% per Location	9.79%	29.89%	30.35%	23.92%	6.05%		

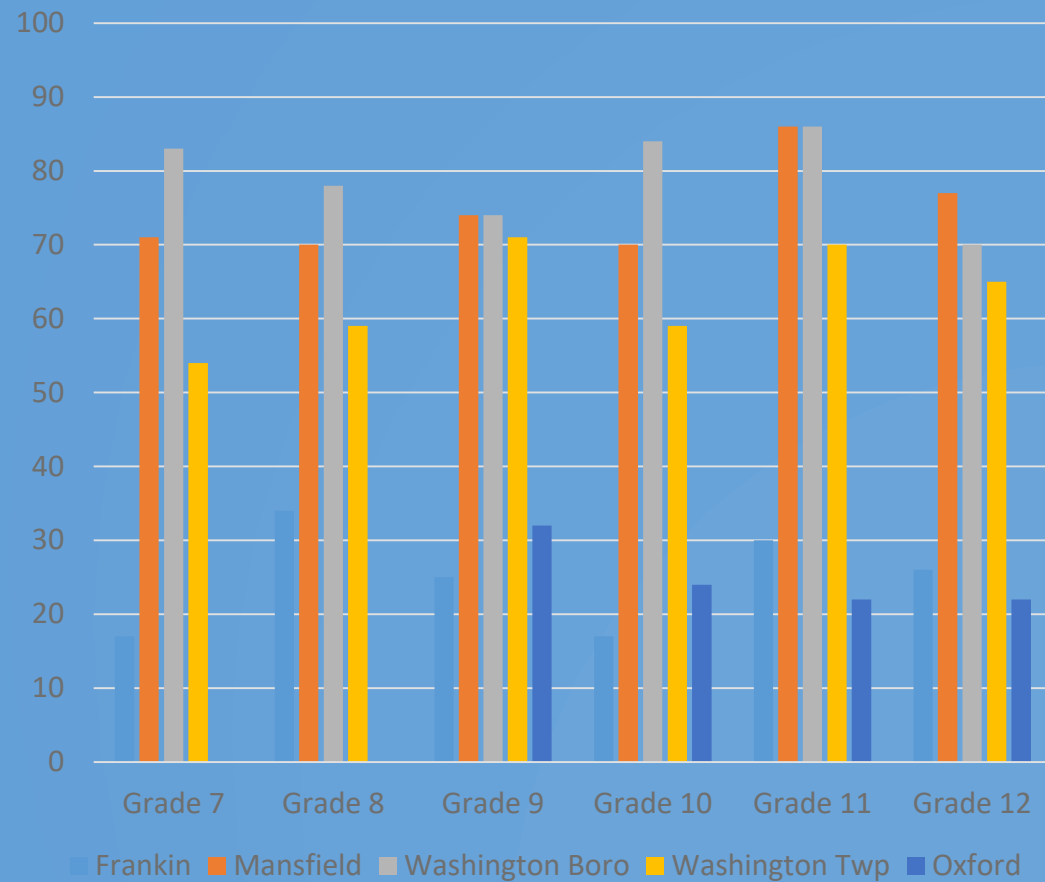
# 2025-2026 ENROLLMENT BY TOWNSHIP

Student Enrollment

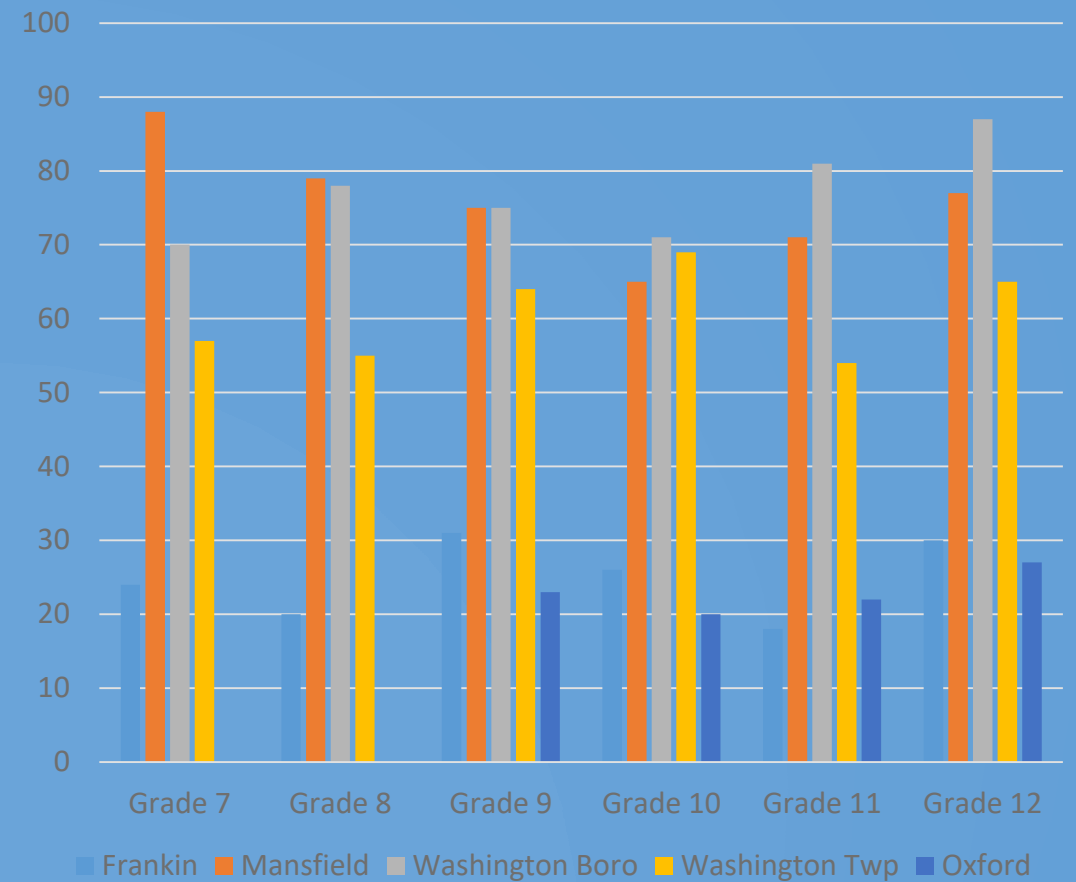


# COMPARISON of ENROLLMENT BY TOWNSHIP

## 2024-2025 Enrollment



## 2025-2026 Enrollment



# 2025-2026

## BUDGET HIGHLIGHTS

- 3% Loss of State Aid (\$272,525)
- Social Studies MS and HS three year online access renewal for textbooks
- Continue Development of Career Pathways
- Tuition Credit Adjustment of (\$32,625) for Warren County Vocational School
- Staff laptop upgrades
- Replace district office computers – Windows 10 will no longer be supported
- Receiving Special Education tuition students from other districts

# WARREN HILLS REGIONAL STUDENT OPPORTUNITIES

- Offers 17 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 2025-2026

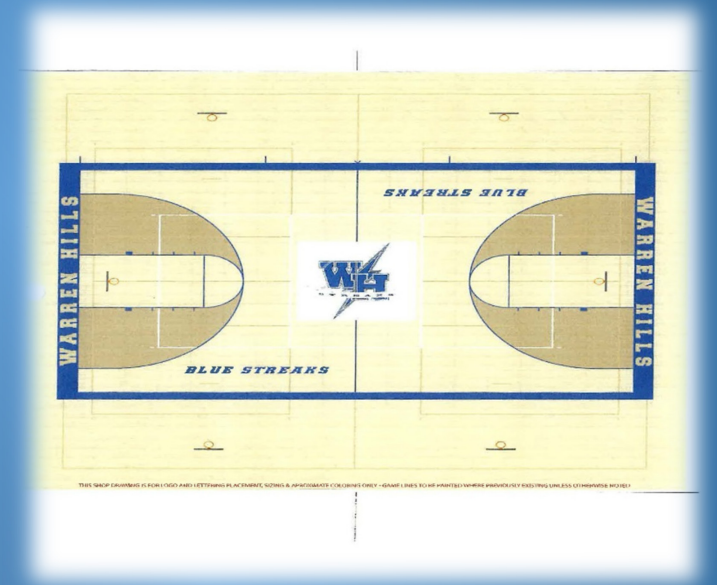
High School  
Roof Project



Parking Lot  
Improvements



High School  
Gym Floors

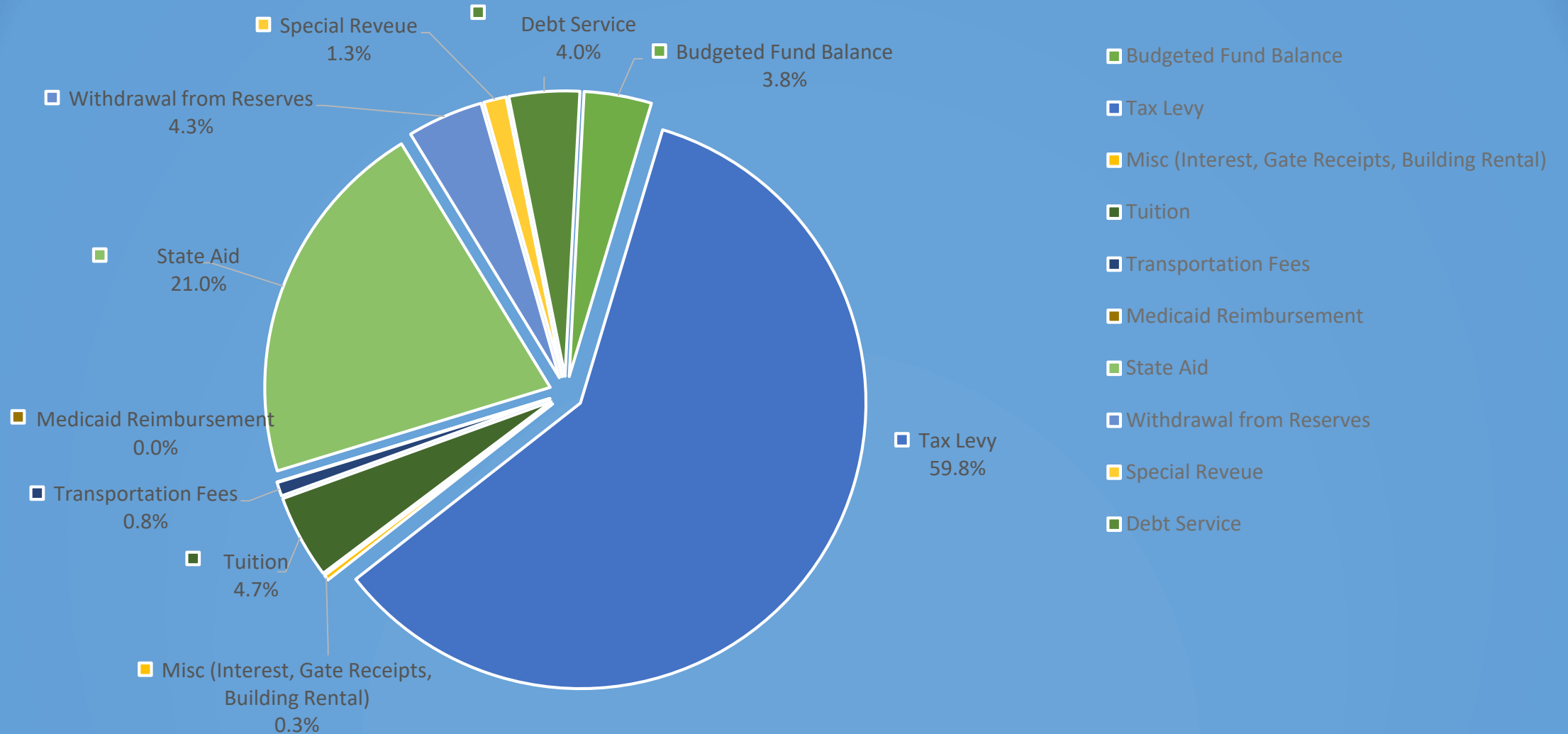


# Cost Savings & Shared Services

- 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?

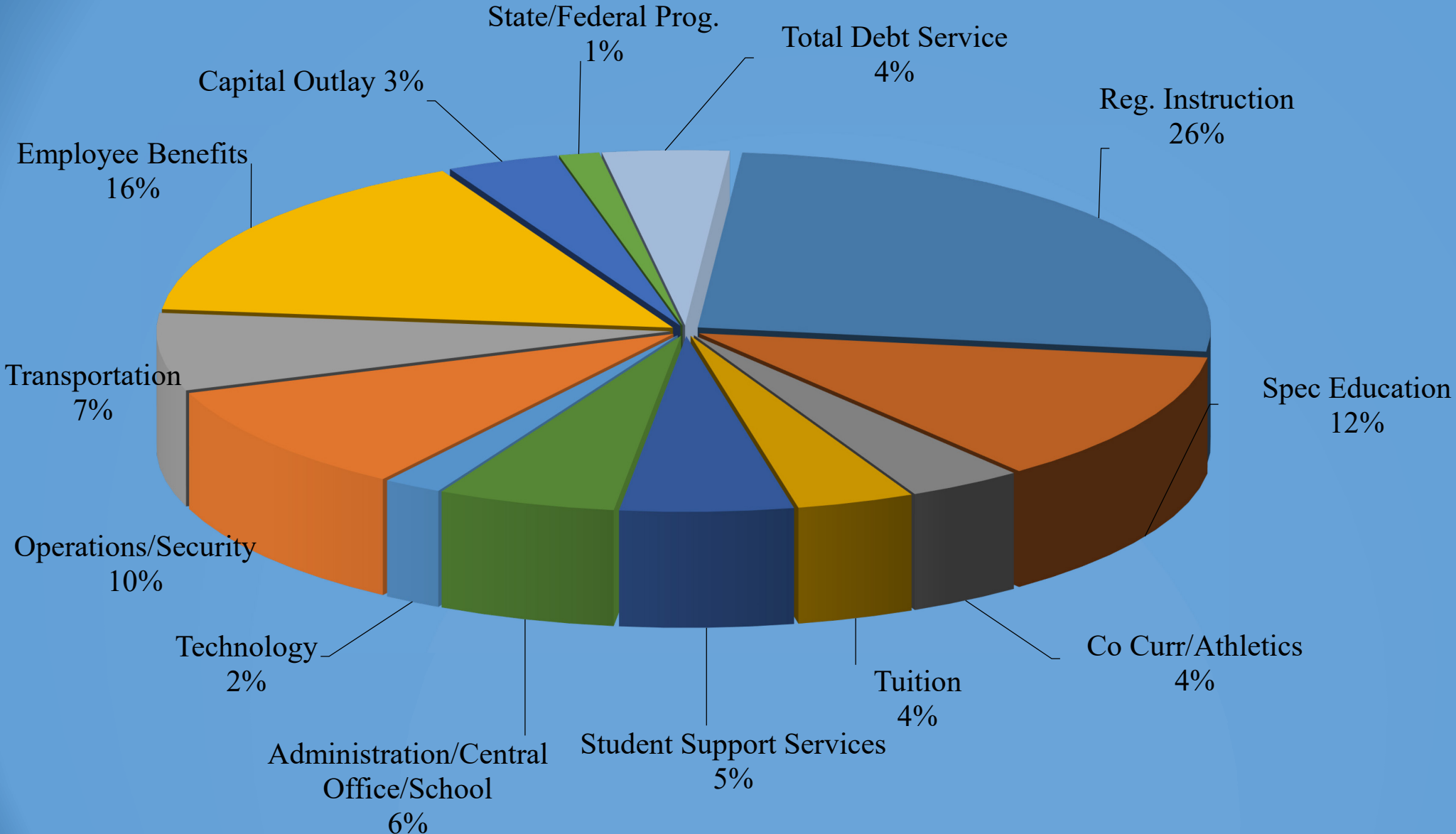
## 2025-2026 REVENUE



# CUMULATIVE STATE AID LOSS

STATE AID	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
STATE AID RECEIVED	\$10,806,089	\$10,756,907	\$10,624,598	\$10,399,490	\$10,224,097	\$9,385,897	\$9,084,167	\$8,811,642
2019-2020		(\$49,182)						
2020-2021			(\$132,309)					
2021-2022				(\$225,108)				
2022-2023					(\$175,393)			
2023-2024						(\$838,200)		
2024-2025							(\$301,730)	
2025-2026								(\$272,525)
CUMULATIVE LOSS		(\$49,182)	(\$181,491)	(\$406,599)	(\$581,992)	(\$1,420,192)	(\$1,721,922)	(1,994,447)
STATE AID GIVEN BACK						\$553,212	\$135,779	

# 2025-2026 Appropriations as % of Budget

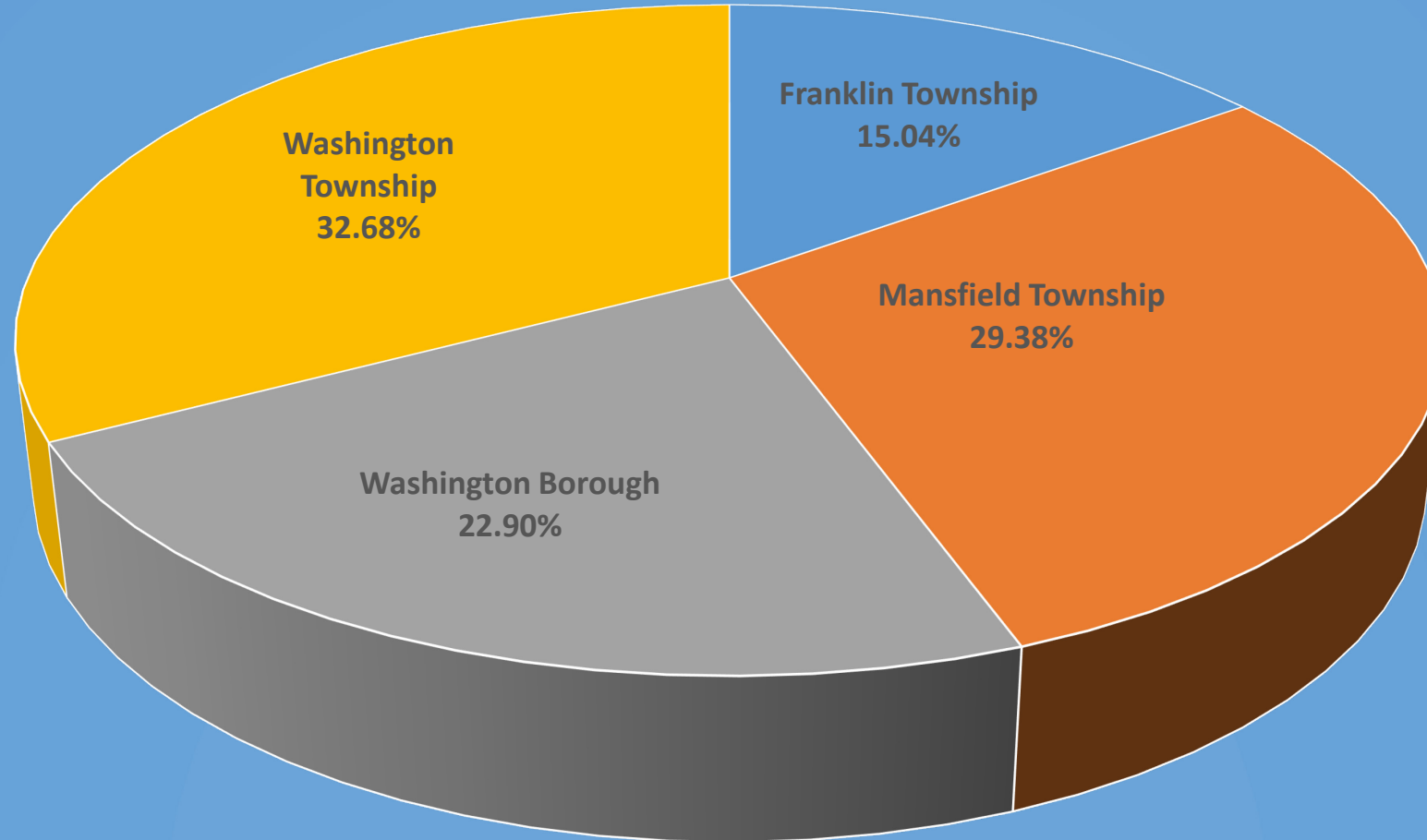


# CHANGE IN TAX LEVY

	2024-2025	2025-2026	CHANGE	%
General Fund Tax Levy	\$24,763,054	\$25,403,695	\$640,641	2.59%
Debt Service Tax Levy	\$1,721,690	\$1,721,272	(\$418)	0%
Total	\$26,484,744	\$27,124,967	\$640,223	2.42%
Healthcare Adjustment & Banked Cap	\$337,614	\$381,497	\$43,883	13.00%
<b>TOTAL TAX LEVY</b>	<b>\$26,822,358</b>	<b>\$27,506,464</b>	<b>\$684,106</b>	<b>2.55%</b>

# Breakdown of Tax Levy by Communities

% of 2025-2026 Tax Levy



# SCHOOL TAX RATE

	2025-2026	2024-2025	2023-2024	2022-2023
Franklin Township	.009975	.011317	.011067	.011229
Mansfield Township	.011249	.010702	.011250	.011022
Washington Borough	.017143	.015257	.013676	.014554
Washington Township	.013091	.012984	.012900	.012112

# % SHARE OF TAX LEVY

	2025-2026	2024-2025	2023-2024	2022-2023
Franklin Township	15.0421058	17.4898391	17.3309976	17.8646028
Mansfield Township	29.3798133	28.2828754	29.9869978	29.6765356
Washington Borough	22.9096225	20.9588826	19.1180978	20.5835828
Washington Township	32.6684584	33.2684029	33.5639068	31.8752789

# Estimated School Tax Rates

	Franklin Township	Mansfield Township	Washington Borough	Washington Township
Proposed Tax Levy	\$4,137,551	\$8,081,348	\$6,301,627	\$8,985,938
Net Tax Valuation	\$414,778,339	\$718,393,650	\$367,581,800	\$686,401,100
Estimated 25-26 School Tax Rate (including debt)	.009975	.011249	.017143	.013091
Tax per 100k Assessment	\$998	\$1,125	\$1,714	\$1,309
Prior Year Tax Assessment	\$1,132	\$1,070	\$1,526	\$1,298
Inc/Dec per 100k Compared to 2024-2025	(\$134)	\$55	\$188	\$11

THANK YOU  
FOR YOUR SUPPORT

