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

<table>
<thead>
<tr>
<th>Location</th>
<th>Franklin Township</th>
<th>Mansfield Township</th>
<th>Washington Borough</th>
<th>Washington Township</th>
<th>Oxford (received students)</th>
<th>Total Students On Roll</th>
<th>% By Grade</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grade 7</td>
<td>32</td>
<td>97</td>
<td>78</td>
<td>70</td>
<td></td>
<td>277</td>
<td>15.75%</td>
</tr>
<tr>
<td>Grade 8</td>
<td>26</td>
<td>103</td>
<td>86</td>
<td>72</td>
<td></td>
<td>287</td>
<td>16.32%</td>
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<tr>
<td>Grade 9</td>
<td>35</td>
<td>89</td>
<td>70</td>
<td>76</td>
<td>19</td>
<td>289</td>
<td>16.43%</td>
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<tr>
<td>Grade 10</td>
<td>23</td>
<td>78</td>
<td>76</td>
<td>68</td>
<td>27</td>
<td>272</td>
<td>15.46%</td>
</tr>
<tr>
<td>Grade 11</td>
<td>35</td>
<td>94</td>
<td>85</td>
<td>73</td>
<td>22</td>
<td>309</td>
<td>17.57%</td>
</tr>
<tr>
<td>Grade 12</td>
<td>27</td>
<td>98</td>
<td>90</td>
<td>85</td>
<td>25</td>
<td>325</td>
<td>18.48%</td>
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<tr>
<td>Total Students</td>
<td>178</td>
<td>559</td>
<td>485</td>
<td>444</td>
<td>93</td>
<td>1759</td>
<td>100%</td>
</tr>
<tr>
<td>% per Location</td>
<td>10%</td>
<td>32%</td>
<td>28%</td>
<td>25%</td>
<td>5%</td>
<td>100%</td>
<td></td>
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</table>
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
- Middle School Interior Door Replacement
- Bullet proof security windows
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

<table>
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<tr>
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<tbody>
<tr>
<td>General Fund</td>
<td>$38,445,403</td>
<td>$39,960,206</td>
<td>$39,199,082</td>
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<tr>
<td>Special Revenue</td>
<td>492,030</td>
<td>$735,911</td>
<td>$473,646</td>
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<tr>
<td>Debt Service</td>
<td>$2,312,046</td>
<td>$2,312,046</td>
<td>$2,317,321</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>$41,250,379</td>
<td>$43,008,163</td>
<td>$41,990,049</td>
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</table>
Where does the money come from?

2020-2021 REVENUE

- Budgeted Fund Balance: 2.3%
- Tax Levy: 60.0%
- Misc (Interest, Gate Receipts, Building Rental): 0.5%
- Tuition: 4.3%
- Transportation Fees: 0.7%
- Medicaid Reimbursement: 0.1%
- State Aid: 26.3%
- Withdrawal from Reserves: 4.7%
- Special Reveue: 1.1%
2020-2021 Appropriations as % of Budget

- Reg. Instruction: 26%
- SpecEd: 12%
- Co Curr/Athletics: 4%
- Tuition: 5%
- Student Support Services: 5%
- Administration/Central Office/School: 6%
- Technology: 1%
- Operations/Security: 9%
- Employee Benefits: 16%
- Capital Outlay: 5%
- State/Federal Prog.: 1%
- Total Debt Service: 5%
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- Administration/Central Office/School: 6%
- Technology: 1%
Breakdown of Tax Levy by Communities

- Franklin Township: 17.05%
- Mansfield Township: 31.34%
- Washington Borough: 19.45%
- Washington Township: 32.16%
## Estimated School Tax Rates

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