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.
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

<table>
<thead>
<tr>
<th>Grade</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>
</tr>
</thead>
<tbody>
<tr>
<td>Grade 7</td>
<td>30</td>
<td>101</td>
<td>84</td>
<td>72</td>
<td></td>
<td>287</td>
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<tr>
<td>Grade 8</td>
<td>37</td>
<td>84</td>
<td>68</td>
<td>77</td>
<td></td>
<td>266</td>
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<tr>
<td>Grade 9</td>
<td>22</td>
<td>89</td>
<td>84</td>
<td>83</td>
<td>24</td>
<td>302</td>
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<tr>
<td>Grade 10</td>
<td>39</td>
<td>86</td>
<td>89</td>
<td>75</td>
<td>23</td>
<td>312</td>
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<tr>
<td>Grade 11</td>
<td>28</td>
<td>97</td>
<td>92</td>
<td>80</td>
<td>26</td>
<td>323</td>
</tr>
<tr>
<td>Grade 12</td>
<td>33</td>
<td>82</td>
<td>68</td>
<td>74</td>
<td>31</td>
<td>288</td>
</tr>
<tr>
<td>Total Students</td>
<td>189</td>
<td>539</td>
<td>485</td>
<td>461</td>
<td>104</td>
<td>1778</td>
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</table>
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

<table>
<thead>
<tr>
<th></th>
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<th></th>
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<tbody>
<tr>
<td>General Fund</td>
<td>$38,376,458</td>
<td>$39,097,865</td>
<td>$38,445,403</td>
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<tr>
<td>Special Revenue</td>
<td>$527,306</td>
<td>$668,864</td>
<td>$492,930</td>
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<tr>
<td>Debt Service</td>
<td>$2,260,297</td>
<td>$2,260,297</td>
<td>$2,312,046</td>
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<tr>
<td>TOTAL</td>
<td>$41,164,061</td>
<td>$42,027,026</td>
<td>$41,250,379</td>
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Where does the money come from?

2019-2020 REVENUE

Budgeted Fund Balance: 3.6%
Tax Levy: 60.0%
Misc (Interest, Gate Receipts, Building Rental): 0.4%
Tuition: 4.8%
Transportation Fees: 0.7%
Medicaid Reimbursement: 0.1%
State Aid: 26.7%
Withdrawal from Capital Reserve: 2.6%
Special Revenue: 1.1%
STATE AID HISTORY

2008-2009: $11,068,219
2009-2010: $9,419,271
2010-2011: $9,385,173
2011-2012: $10,079,643
2012-2013: $10,381,211
2013-2014: $10,498,723
2014-2015: $10,498,723
2015-2016: $10,498,723
2016-2017: $10,597,116
2017-2018: $10,643,457
2018-2019: $10,806,089
2019-2020: $10,756,907

Does not include Extraordinary Aid
Breakdown of Tax Levy by Communities

- Franklin Township: 17.69%
- Mansfield Township: 30.29%
- Washington Borough: 19.69%
- Washington Township: 32.33%
<table>
<thead>
<tr>
<th></th>
<th>Franklin Township</th>
<th>Mansfield Township</th>
<th>Washington Borough</th>
<th>Washington Township</th>
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</thead>
<tbody>
<tr>
<td>Proposed Tax Levy</td>
<td>$4,373,344</td>
<td>$7,488,779</td>
<td>$4,868,343</td>
<td>$8,096,633</td>
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<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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<td>Estimated 19-20 School Tax Rate (including debt)</td>
<td>.010592</td>
<td>.011120</td>
<td>.013285</td>
<td>.011883</td>
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<tr>
<td>Tax per 100k Assessment</td>
<td>$1,059</td>
<td>$1,112</td>
<td>$1,329</td>
<td>$1,188</td>
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<tr>
<td>Prior Year Tax Assessment</td>
<td>$1,017</td>
<td>$1,073</td>
<td>$1,351</td>
<td>$1,160</td>
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<tr>
<td>Inc/Dec per 100k Compared to 2018-2019</td>
<td>$42</td>
<td>$39</td>
<td>($22)</td>
<td>$28</td>
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</tbody>
</table>
THANK YOU
FOR YOUR SUPPORT