Warren Hills Regional School
District Board of Education
2022-2023 Budget Presentation
April 26, 2022
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.
2022-2023 Budget Supports

- 1,606 students on roll
- 31 out of district placements
- 1 student in state facilities
- 1 Charter School students
- 83 Warren County Vo-Tech students

- 234 full time employees
- 55 part time employees

Buildings:
- Middle School (1931)
- High School (1967)
- Administration Building (1930)
- Transportation/Maintenance Facility
## 2022-2023 ENROLLMENT

<table>
<thead>
<tr>
<th>Location</th>
<th>Grade 7</th>
<th>Mansfield Township</th>
<th>Washington Borough</th>
<th>Washington Township</th>
<th>Oxford/Other (received students)</th>
<th>Total Students On Roll</th>
<th>% By Grade</th>
</tr>
</thead>
<tbody>
<tr>
<td>Franklin Township</td>
<td>29</td>
<td>72</td>
<td>56</td>
<td>69</td>
<td></td>
<td>226</td>
<td>14.07%</td>
</tr>
<tr>
<td>Mansfield Township</td>
<td>19</td>
<td>72</td>
<td>79</td>
<td>65</td>
<td></td>
<td>235</td>
<td>14.63%</td>
</tr>
<tr>
<td>Washington Borough</td>
<td>32</td>
<td>93</td>
<td>78</td>
<td>77</td>
<td>32</td>
<td>312</td>
<td>19.43%</td>
</tr>
<tr>
<td>Washington Township</td>
<td>34</td>
<td>91</td>
<td>103</td>
<td>71</td>
<td>28</td>
<td>327</td>
<td>20.36%</td>
</tr>
<tr>
<td>Oxford/Other (received students)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>19</td>
<td>260</td>
<td>16.19%</td>
</tr>
<tr>
<td>Total Students</td>
<td>166</td>
<td>470</td>
<td>454</td>
<td>418</td>
<td>98</td>
<td>1606</td>
<td>100%</td>
</tr>
<tr>
<td>% per Location</td>
<td>10%</td>
<td>30%</td>
<td>28%</td>
<td>26%</td>
<td>6%</td>
<td>100%</td>
<td></td>
</tr>
</tbody>
</table>
2022-2023 ENROLLMENT BY TOWNSHIP

Student Enrollment

- Franklin
- Mansfield
- Washington Boro
- Washington Twp
- Oxford
2022-2023
BUDGET HIGHLIGHTS

• 2% Increase on Tax Levy $466,695
• Lease purchase for technology upgrades
• Continue Development of Career Pathways
• Maintain Middle School schedule to include Teams to help support student achievement
• Tuition Credit Adjustment of ($310,155) for Warren County Vocational School
• Use of ESSER Funds to address student learning loss, mental health and social/emotional needs.
EXCEL BUILDING will open for 2022-2023

- Bring students back into district
- Accept tuition students
DISTRICT CAPITAL PROJECTS
2022-2023

Admin/Excel Bldg Parking Lot

Boiler Replacement
DISTRICT CAPITAL PROJECTS
2022-2023

Partial Roof Replacement

HVAC Rooftop Unit
Cost Savings & Shared Services

- Refunding of district’s 2012 School Bonds saving the district $700,000 over the next six years.
- Member of ACES for electricity & gas savings
- E-rate Savings of over $150,000
- Member of Purchasing Cooperatives with Ed Data (savings of over $39,000), 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
## BUDGET COMPARISON

<table>
<thead>
<tr>
<th></th>
<th>2020-2021 Actual</th>
<th>2021-2022 Revised Budget as of 2/1/22</th>
<th>2022-2023 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$34,269,093</td>
<td>$39,469,099</td>
<td>$40,156,197</td>
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<tr>
<td>Special Revenue</td>
<td>$1,171,207</td>
<td>$2,414,191</td>
<td>$479,433</td>
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<tr>
<td>Debt Service</td>
<td>$2,317,321</td>
<td>$2,323,421</td>
<td>$2,210,792</td>
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<tr>
<td>TOTAL</td>
<td>$37,757,621</td>
<td>$44,206,711</td>
<td>$42,846,422</td>
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</table>
Where does the money come from?

**2022-2023 REVENUE**

- Tax Levy: 55.5%
- State Aid: 24.1%
- Transportation Fees: 6.6%
- Tuition: 0.6%
- Medicaid Reimbursement: 0.1%
- Special Revenue: 5.2%
- Budgeted Fund Balance: 2.4%
- Withdrawal from Reserves: 1.1%
- Misc (Interest, Gate Receipts, Building Rental): 0.3%
- Debt Service: 0.1%

**Budgeted Fund Balance**
**Tax Levy**
**Misc (Interest, Gate Receipts, Building Rental)**
**Tuition**
**Transportation Fees**
**Medicaid Reimbursement**
**State Aid**
**Withdrawal from Reserves**
**Special Revenue**
**Debt Service**
STATE AID HISTORY

Does not include Extraordinary Aid
2022-2023 Appropriations as % of Budget

- Reg. Instruction: 26%
- Spec Education: 12%
- Co Curr/Athletics: 4%
- Tuition: 5%
- Student Support Services: 5%
- Administration/Central Office/School: 5%
- Technology: 2%
- Operations/Security: 9%
- Transportation: 6%
- Employee Benefits: 13%
- Capital Outlay: 5%
- State/Federal Prog.: 1%
- Total Debt Service: 5%
- State/Federal Prog.: 1%
- Total Debt Service: 5%
Breakdown of Tax Levy by Communities

- Franklin Township: 17.86%
- Mansfield Township: 29.68%
- Washington Borough: 20.58%
- Washington Township: 31.88%
## 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>
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</thead>
<tbody>
<tr>
<td>Proposed Tax Levy</td>
<td>$4,643,901</td>
<td>$7,714,411</td>
<td>$5,350,699</td>
<td>$8,285,974</td>
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<tr>
<td>Net Tax Valuation</td>
<td>$413,575,012</td>
<td>$699,899,550</td>
<td>$367,650,672</td>
<td>$684,116,276</td>
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<tr>
<td>Estimated 22-23 School Tax Rate (including debt)</td>
<td>.011229</td>
<td>.011022</td>
<td>.014554</td>
<td>.012112</td>
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<tr>
<td>Tax per 100k Assessment</td>
<td>$1,123</td>
<td>$1,102</td>
<td>$1,455</td>
<td>$1,211</td>
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<tr>
<td>Prior Year Tax Assessment</td>
<td>$1,085</td>
<td>$1,193</td>
<td>$1,314</td>
<td>$1,201</td>
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<tr>
<td>Inc/Dec per 100k Compared to 2020-2021</td>
<td>$38</td>
<td>($91)</td>
<td>$141</td>
<td>$10</td>
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</tbody>
</table>
THANK YOU FOR YOUR SUPPORT