

High Point Regional High School 2021-2022 Budget Presentation

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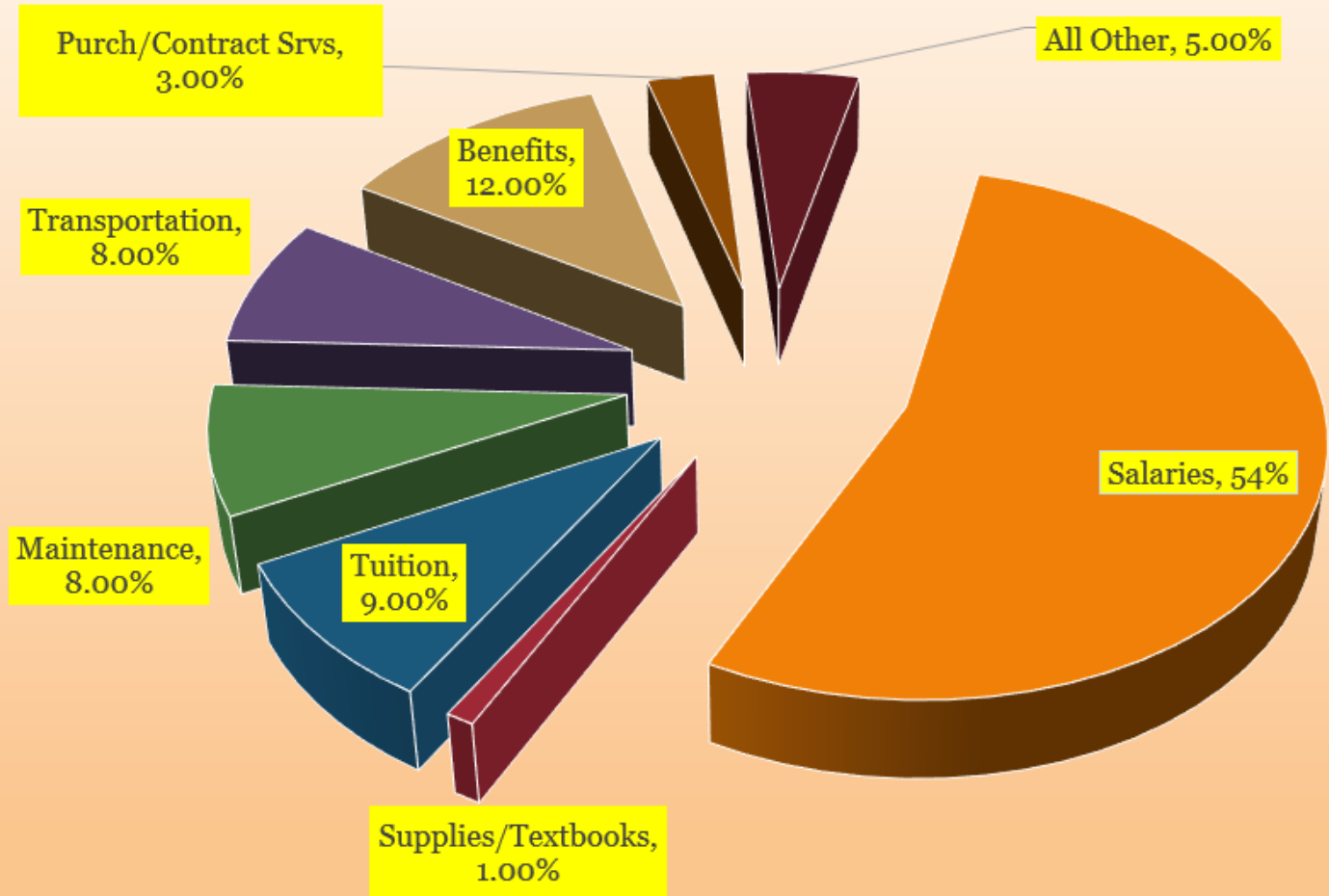
High Point Regional Board of Education: Commitment to Fiscal Responsibility

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With an Additional Reduction in State Aid of **\$797,233** the 2021-2022 School Year Budget has a 2% tax levy increase of \$331,458. The tax levy is distributed across each municipality following the formula developed and required by the New Jersey Department of Education using data from the annual ASSA Report and tax data managed by the Sussex County tax office.

Over the past five years High Point Regional High School has seen a reduction in State Aid of \$2.3 Million, most of which has been managed through reductions in staffing, programs and through significant reductions in discretionary spending.

2021-2022 Expenses



Budgeted Appropriations

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	Current 2020-2021	Proposed 2021-2022	Difference
General Fund – Fund 11	\$23,496,818	*\$22,758,353	(\$738,465)
Special Revenue – Fund 20 [Federal Grants: IDEA, Title I, Title IIA, Title IV, Perkins]	\$265,674	\$225,823	(\$39,851)
Total	\$23,762,492	\$22,984,176	(\$778,316)

Budgeted Revenues

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	Budget 2020-2021	Proposed 2021-2022	Difference	
Fund Balance	10,000	10,000	0%	
Tax Levy	16,572,883	16,904,341	331,458	2%
Tuition – Montague	1,440,384	1,302,756	(\$137,628)	-9.55%
Miscellaneous/Adjustment Prior Year Encumbrances	321,410	36,644	(\$284,766)	-88.5%
State Aid/Choice Aid	5,130,087	4,332,854	(\$797,233)	-15.54%
SEMI – Medicare	22,054	21,758	(\$296)	-1.34%
Withdrawal from Maint. Res.	00.00	150,000	150,000	100%
SUB TOTAL – GEN FUND	23,496,818	22,758,353	(\$738,465)	-3.14%
Special Revenue – Fund 20	265,674	225,823	(\$39,851)	-15.0%
Total – All funds	\$23,762,492	\$22,984,176	(\$778,316)	-3.28%

Municipality Tax Levy Share by Regional Enrollment

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Municipality	2020-21		2021-22	
	Students	% Share	Students	% Share
Branchville	39	5.7839	34	5.0067196
Frankford	165	26.6610	171	28.0331521
Lafayette	90	15.0215	78	13.5394727
Sussex	82	4.6796	81	4.6985657
Wantage	420	47.8539	411	48.7220899
Total	796	100.0000	775	100.0000

Note: The above allocations are calculated by the State Department of Education. Enrollment information, for reference purposes, is gathered from the NJDOE ASSA (Application for State School Aid - October 15, 2020 Report).

Municipalities Share of Tax Levy*

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Municipality	2020-21 Tax Levy	2021-22 Tax Levy	Difference (increase/ decrease)	Percentage
Branchville	\$958,554	\$846,353	(-\$112,201)	-11.7%
Frankford	\$4,418,499	\$4,738,820	\$432,522	7.2%
Lafayette	\$2,489,493	\$2,288,759	(-\$200,734)	-8%
Sussex	\$775,551	\$794,262	\$18,711	2.4%
Wantage	\$7,930,786	\$8,236,148	\$305,362	3.8%
Total	\$16,572,883	\$16,904,342		

*Estimate: actual may change slightly due to rounding

Fiscal Management Budget Development

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- Each year the Administration and Board of Education review the District's fiscal accountability via the Comprehensive Annual Financial Report and budget development.
- Planning discussions occur throughout the year; budgetary plans and expenditures are aligned with the district vision and goals, in conjunction with yearly vision of fiscal accountability and responsibility.
- School budget's are prone to yearly increases in contractual obligations, utilities expenses, special education costs, facilities upkeep and transportation expenses.

Redistribution of Wealth Schedule 2010-2022

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Year	Equalization Aid	Choice Aid	Transport Aid	Sp Ed Aid	Security Aid	Adj Aid	Misc	TOTAL STATE AID	\$ Change	% Change
2010-2011	\$4,298,960	\$0	\$756,176	\$578,924	\$84,837	\$325,129	\$0	\$6,044,026		
2011-2012	\$4,298,960	\$0	\$756,176	\$578,924	\$84,837	\$779,948	\$0	\$6,498,845	\$454,819	7.53%
2012-2013	\$4,111,755	\$0	\$753,337	\$600,562	\$83,358	\$623,958	\$0	\$6,172,970	-\$325,875	-5.01%
2013-2014	\$4,284,622	\$0	\$748,822	\$606,486	\$86,130	\$623,958	\$0	\$6,350,018	\$177,048	2.87%
2014-2015	\$4,284,622	\$0	\$748,822	\$606,486	\$86,130	\$623,958	\$19,020	\$6,369,038	\$19,020	0.30%
2015-2016	\$4,284,622	\$31,416	\$748,822	\$606,486	\$86,130	\$623,958	\$19,020	\$6,400,454	\$31,416	0.49%
2016-2017	\$4,284,622	\$31,416	\$748,822	\$606,486	\$86,130	\$623,958	\$28,210	\$6,409,644	\$9,190	0.14%
2017-2018	\$4,284,622	\$31,416	\$748,822	\$606,486	\$86,130	\$495,765	\$28,210	\$6,281,451	-\$128,193	-2.00%
2018-2019	\$4,284,622	\$53,832	\$748,822	\$702,032	\$86,130	\$261,984	\$0	\$6,137,422	-\$144,029	-2.29%
2019-2020	\$4,071,988	\$49,793	\$748,822	\$702,032	\$86,130	\$0	\$0	\$5,658,765	-\$478,657	-7.80%
2020-2021	\$3,333,742	\$34,361	\$748,822	\$702,032	\$86,130	\$0	\$0	\$4,905,087	-\$753,678	-13.32%
2021-2022*	\$2,521,950	\$48,920	\$748,822	\$702,032	\$86,130	\$0	\$0	\$4,107,854	-\$797,233	-16.25%
*Preliminary										
						State Aid lost between		\$2,301,790		
						SOURCE: https://www.nj.gov/education/stateaid/				

Fiscal Management Budget Development

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- Had the Board not pursued a vision of reduced spending over the past seven years and simply maintained a yearly 2% tax levy increase, the following chart reveals the increased cost which would have been borne by our community:

<u>School Year</u>	<u>Actual Tax Levy</u>	<u>Tax Levy w/2%</u>	<u>Difference</u>
2015-2016	\$15,612,914	\$15,925,172	\$312,258
2016-2017	\$15,401,826	\$16,243,676	\$841,850
2017-2018	\$14,356,619	\$16,568,549	\$2,211,930
2018-2019	\$14,256,964	\$16,899,920	\$2,642,956
2019-2020	\$14,537,446	\$17,237,919	\$2,700,473
2020-2021	\$16,572,883	\$17,582,677	\$1,009,794
2021-2022	\$16,904,341	\$17,934,331	\$1,029,990

Cumulative 7 year Tax Savings: \$10,749,251

Fiscal Management Budget Development

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Annual Totals	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Salaries	\$ 14,448,251.00	\$ 13,829,160.00	\$ 13,830,238.00	\$ 13,137,161.00	\$ 12,733,841.00	\$ 12,820,065.00	\$ 12,529,125.00	\$ 12,358,428.00
	% Increase or Decrease	-4.28%	0%	-5.11%	-3.07%	0.68%	-2.27%	-1.36%
Out-of-District Tuition	\$ 1,140,376.00	\$ 1,297,050.00	\$ 1,266,832.00	\$ 1,530,510.00	\$ 1,573,561.00	\$ 1,955,612.00	\$ 2,081,573.00	\$ 2,385,211.00
	% Increase or Decrease	13.74%	2.33%	20.81%	2.81%	24.28%	6.44%	14.59%
Transportation	\$ 1,838,446.00	\$ 1,867,705.00	\$ 1,826,727.00	\$ 1,974,250.00	\$ 1,867,997.00	\$ 1,977,938.00	\$ 2,080,351.00	\$ 2,224,878.00
	% Increase or Decrease	1.59%	-2.19%	8.08%	-5.38%	5.89%	5.18%	6.95%

Fiscal Management Budget Development

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High Point Regional School District

<u>School Year</u>	<u>Salaries</u>		<u>Special Education</u>		<u>Transportation</u>
2014/15	\$ 14,448,251.00		\$ 1,140,376.00		\$ 1,838,446.00
2015/16	\$ 13,829,160.00		\$ 1,297,050.00		\$ 1,867,705.00
2016/17	\$ 13,830,238.00		\$ 1,266,832.00		\$ 1,826,727.00
2017/18	\$ 13,137,161.00		\$ 1,530,510.00		\$ 1,974,250.00
2018/19	\$ 12,733,841.00		\$ 1,573,561.00		\$ 1,867,997.00
2019/20	\$ 12,820,065.00		\$ 1,955,612.00		\$ 1,977,938.00
2020/21	\$ 12,529,125.00		\$ 2,081,573.00		\$ 2,080,351.00
2021/22	\$ 12,358,428.00		\$ 2,385,211.00		\$ 2,224,878.00

Fiscal Management Budget Development

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2021-2022 Tax Levy Distribution Without Send/Receive Revenue

Municipality	Tax Levy w/Montague	Tax Levy w/out Montague	Additional Tax Levy
Branchville	\$ 846,353.00	\$ 911,578.00	\$ 65,225.00
Frankford	\$ 4,738,820.00	\$ 5,104,023.00	\$ 365,203.00
Lafayette	\$ 2,288,759.00	\$ 2,465,145.00	\$ 176,386.00
Sussex Borough	\$ 794,262.00	\$ 855,472.00	\$ 61,210.00
Wantage	\$ 8,236,148.00	\$ 8,870,878.00	\$ 634,730.00
Tax Levy Total:	\$16,904,342.00	\$18,207,096.00	\$ 1,302,754.00

HIGH POINT REGIONAL HIGH SCHOOL

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March 22, 2021

Dear High Point Community,

I hope this letter finds you well during these challenging and unprecedented times. I want to thank you for your understanding and continued compliance with necessary COVID protocols and for your enduring patience. Throughout this past year our primary concern has been for the wellbeing of our students and the families of our community.

In spite of the COVID challenges with which we still contend, the New Jersey Department of Education has increased their efforts to redistribute your property tax dollars to other communities throughout New Jersey. This year High Point will experience another devastating state aid cut of \$797,233. Over the past six years, High Point has now lost \$2,301,790 in state funding. During those same six years, the High Point Board of Education has reduced their budget by \$1,759,275. The state aid cuts effectively result in a direct tax increase to our community. It is expected that the state will take another \$2.5 million over the next three years thereby effectively reducing our state aid to \$0. Once these cuts are concluded in 2025, Trenton will have redistributed \$4.8 million of your local property tax dollars to other regions of the state.

High Point must continue to reduce staff, educators, administration, programs and all discretionary spending. These cuts harm our students and community resulting in reduced programs and educational opportunities. The High Point Board of Education is committed to ensuring our students receive an educational experience that prepares them for a lifetime of success in all endeavors. However, this redistribution of your property taxes will significantly compromise our ability to provide that educational experience.

We believe that High Point is a special place; we are passionate about inspiring our students to love learning and to believe in themselves. Our hope is to effectively manage these next three years of property tax redistribution so as to limit the negative impact to our students and families. Should you wish to communicate any concerns over this issue to your state and local officials, contact information is provided below. I remain personally committed to the long term stability and success of the children of this community and High Point Regional High School.

Sincerely,



Dr. Scott Ripley
Superintendent

https://nj.gov/cgi-bin/governor/govmail/govmail-56_s1.pl?selected=Labor

<https://oroho.senatenj.com/contact.php#online-message>

<https://www.njleg.state.nj.us/SelectRep.asp>

You may also support this effort by visiting this link:

https://actionnetwork.org/letters/our-children-need-your-help?source=direct_link&