

Morris Hills Regional District

PROPOSED 2023-2024 BUDGET

APRIL 24, 2023



Morris Hills Regional District
48 Knoll Drive
Rockaway, NJ 07866
www.mhrd.org



PROPOSED 2023-2024 BUDGET

▫ General Fund	\$86,791,886
▫ Special Revenue	\$ 1,466,279
▫ Debt Service	\$ 2,452,375
▫ Proposed 2023-24	\$90,710,540
▫ Current 2022-23	\$83,542,708
▫ Increase of	\$ 7,167,832

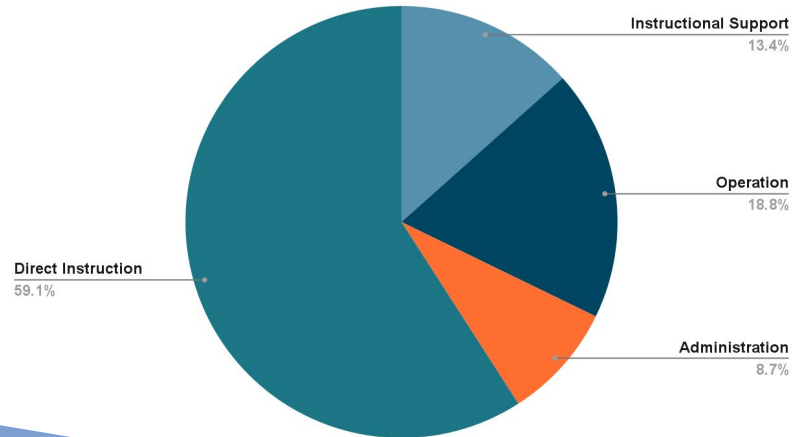


GENERAL FUND APPROPRIATIONS

\$86,791,886

EXPENDITURES BY FUNCTION

Direct Instruction	\$ 51,296,363
Instructional Support	\$ 11,638,285
Operation	\$ 16,340,619
Administration	\$ 7,516,619



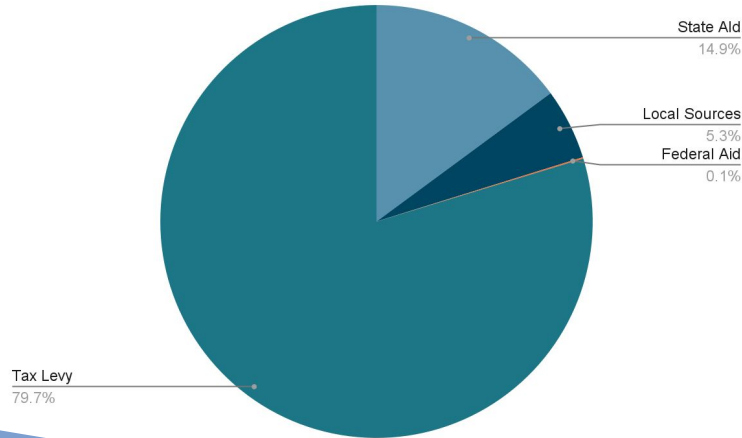


GENERAL FUND REVENUE

\$86,791,886

SOURCES OF REVENUE

Tax Levy	\$ 69,210,821
State Aid	\$ 12,903,090
Federal Aid	\$ 32,411
Local Sources	\$ 4,645,564



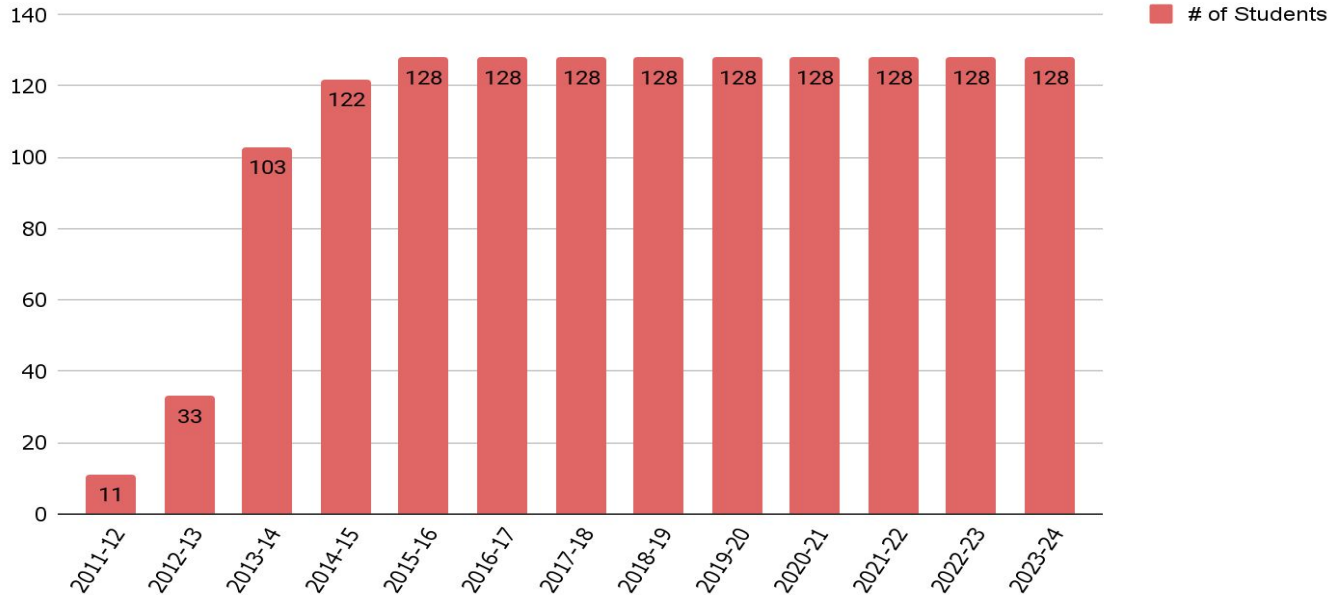


NEW JERSEY STATE AID

▫ Anticipated 2023-24	\$12,903,090
▫ Projected 2022-23	\$ 9,610,264
▫ Actual 2021-22	\$10,567,252
▫ Actual 2020-21	\$10,114,280
▫ Actual 2019-20	\$8,509,387
▫ Actual 2018-19	\$8,434,492
▫ Actual 2017-18	\$8,391,714
▫ Actual 2016-17	\$8,342,687



SCHOOL CHOICE ENROLLMENT





2023-2024 PROGRAM ENHANCEMENTS

- ▣ **New Courses:**
 - Multimedia Journalism
 - Data Science
 - Culinary Arts III
 - ESL Newcomer Program
- ▣ **New Extra-Curricular Activities:**
 - eSports teams at both high schools
- ▣ **Enhanced Safety & Security:**
 - Addition of Class III Officers in both buildings



MHRD COURSES

- Over 190 courses available in 10 academic areas
- 27 Advanced Placement Courses
- 25 Honors Courses
- Strings cohort at both schools
- Upper-Level World Language at both schools



MHRD COURSES

- Dual enrollment agreements with CCM, NJIT and FDU
- Busing for students to cross-enroll between schools
- PSAT administered to every sophomore and junior with interpretation nights for parents; PreACT administered to freshmen



MHRD COURSES

- Unified Physical Education Program
- NAVIANCE Career and College Planning Tools for every student grades 9-12
- District Summer Reading Program
- Summer Acceleration Program
- Aviation Program: Multi-year sequence with industry credentials



SPECIALTY PROGRAMS

MSM

Math and Science Magnet Program
at Morris Hills Regional District

APCapstone™

Research, Academic Rigor, Distinction

Math and Science Magnet Program
at Morris Hills & Morris Knolls with
AP Capstone Program



SPECIALTY PROGRAMS



International
Baccalaureate®

International Baccalaureate
at Morris Knolls with
Diploma Program
(12 IB Courses)

AVID Program at Morris Hills
Highly Certified Site





GIFTED & TALENTED PROGRAM

- Specialized Pull-Out Seminars (Model Congress, Creative Writing, ect.)
- Independent Study/Option II
- Credit by Exam/ Acceleration by Exam
- Flex Schedule for Internships & Externships



MAINTENANCE OF PROGRAMS AND SERVICES

- Google Apps for Education (GAFE) District
- Extensive Extra-Curricular Offerings (clubs, service organizations, ect.)
- Late busing for Sports and Clubs
- Intradistrict School Choice Lottery
- Adult High School
- 29 Varsity Sports



RESERVES ALLOCATED IN 2023-2024

Maintenance	\$ 200,000
Capital	\$ 3,455,000
Undesignated	\$ 533,000



PROJECTS FUNDED FROM MAINTENANCE RESERVE

- Upkeep and maintenance on:
- Refrigeration systems
- HVAC systems
- Building automation systems
- Lighting
- Door hardware and supplies
- Grounds maintenance
- Alarm systems
- Electrical systems



PROJECTS FUNDED FROM CAPITAL RESERVE

- HVAC upgrades
- Building/classroom upgrades & abatements
- Roofing & siding repairs
- Lavatory remodeling
- Oil tank removal
- Public address system upgrade
- Water & Sewer upgrades
- Auditorium/Band area lighting
- Athletic field and tennis court refurbishment/replacement



TECHNOLOGY UPGRADES IN 2023-2024

- Network switch replacements
- Storage upgrades
- Phone system upgrades
- Emergency phone upgrades to comply with 911 mandates
- Battery backup replacements in server room
- Additional security cameras



TAX LEVY

<input type="checkbox"/> 2022-2023 General Fund Levy	\$63,974,437
<input type="checkbox"/> Increased by enrollment adjustment	\$ 3,879,309
<input type="checkbox"/> Increased by 2%	\$ 1,357,075
<input type="checkbox"/> Total 2023-2024	\$69,210,821



SCHOOL YEAR TAX LEVY ALLOCATION

***AS DIRECTED BY THE STATE DEPARTMENT OF EDUCATION**

	2022-2023	2023-2024	Increase/(Decrease)
Denville	21,671,718	22,790,108	1,118,390
Rockaway Borough	6,713,599	6,878,431	164,832
Rockaway Twp.	32,031,438	34,975,811	2,944,373
Wharton	5,840,324	6,918,845	1,078,521
Total	66,257,079	71,563,195	5,306,116



MHRD REGIONAL ALLOCATIONS

	2022-2023	2023-2024	Increase/(Decrease)
Denville	32.71	31.85	(0.86)
Rockaway Borough	10.13	9.61	(0.52)
Rockaway Twp.	48.35	48.87	0.52
Wharton	8.81	9.67	0.86



ESTIMATED ANNUAL TAX INCREASE

	Average Residential Value	Estimated Annual Increase/(Decrease)
Denville	410,125	60.04
Rockaway Borough	303,012	31.86
Rockaway Twp.	409,800	194.63
Wharton	331,605	227.10

MORRIS HILLS REGIONAL DISTRICT



Thank you for your continued support