

WHRHS

2019/20 BUDGET PRESENTATION

Elizabeth Jewett, Superintendent
Timothy Stys, Business Administrator



WATCHUNG HILLS
REGIONAL HIGH SCHOOL

BOARD OF EDUCATION

Peter Fallon, President

Rita Barone, Vice President

Lisa DeMizio

John Fahy

Freddie Hayeck

Barry Hunsinger

Bruce Martins

Robert Morrison

Susan Ober

Greg Przybylski

A Warrior Vision

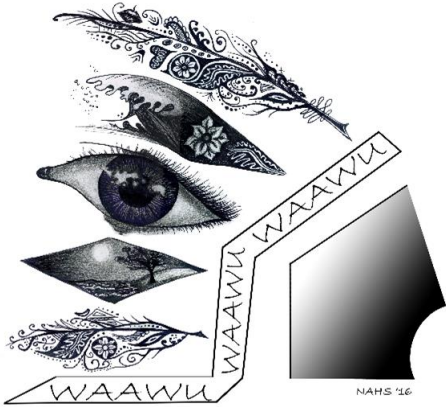


WATCHUNG HILLS
REGIONAL HIGH SCHOOL

WHRHS Strategic Plan Goals: 2015-2020

With an intentional focus on putting students first, the WHRHS District will provide the resources, technology, and organizational change to achieve the following goals:

A Warrior Vision



Create and expand programs and services that enhance the social and emotional wellness of all students within a compassionate learning community.

Build and strengthen support structures that engage students in developing their individual potential, enable students to experience success in high school, and empower students to plan and prepare well for post-secondary learning.

Integrate creative, innovative, and interdisciplinary learning throughout the district to empower and inspire students to succeed in a changing global community.



WATCHUNG HILLS
REGIONAL HIGH SCHOOL

STUDENT ACADEMIC SUCCESS

SAT

- **SAT Average for the class of 2018 was 1248**
- **Math Average 626 (State avg 547)**
- **Reading & Writing Average 622 (State avg 547)**

AP

- **1349 tests administered in 2018 to 541 students**
- **95% of tests earned scores of 3 or better**
- **290 students earned recognition for AP performance, including 37 National AP Scholars**



DISTRICT ACCOMPLISHMENTS

ACADEMIC

- WHRHS NAMED TO 2018 AP HONOR ROLL AND AWARDED A COMPUTER SCIENCE PRINCIPLES FEMALE DIVERSITY AWARD BY COLLEGE BOARD
- WHRHS HAS 6 NATIONAL MERIT FINALISTS IN THE CLASS OF 2019

ATHLETIC

- SKYLAND CONFERENCE, SOMERSET COUNTY AND STATE SECTIONAL CHAMPIONSHIPS - BOYS' SOCCER, GIRLS' SOCCER, WRESTLING, BOYS' FENCING
- ABUNDANCE OF STUDENT ATHLETES EARNED INDIVIDUAL RECOGNITION AT THE CONFERENCE, COUNTY AND STATE LEVELS

FINANCE/ADMINISTRATIVE

- BRONZE CERTIFICATE CANDIDATE FOR FUTURE READY SCHOOLS AWARD
- PARTICIPATE IN NUMEROUS SHARED SERVICE ARRANGEMENTS FOR TRANSPORTATION, PURCHASING, STAFF DEVELOPMENT, MAINTENANCE, JOINT INSURANCE FUNDS & USE OF FIELDS



DRIVERS IN BUDGET DEVELOPMENT

- **STRATEGIC PLAN GOALS**
 - **ACADEMIC PROGRAM NEEDS**
 - **CO-CURRICULAR NEEDS**
 - **SOCIAL & EMOTIONAL WELLNESS**

- **ENROLLMENT PROJECTIONS**

- **RESOURCES**
 - **TAX LEVY - (<2%)**
 - **STATE AID - (INCREASED)**
 - **TUITION - SEND/RECEIVE - (INCREASED)**
 - **SURPLUS - (NO CAPITAL RESERVE USED)**

- **SALARIES AND BENEFITS**

- **TECHNOLOGY**

- **CAPITAL/SECURITY NEEDS**

A Warrior Vision



Strategic Plan Goals 2015-2020



Create and expand programs and services that enhance the social and emotional wellness of all students within a compassionate learning community.



Build and strengthen support structures that engage students in developing their individual potential, enable students to experience success in high school, and empower students to plan and prepare well for post-secondary learning.



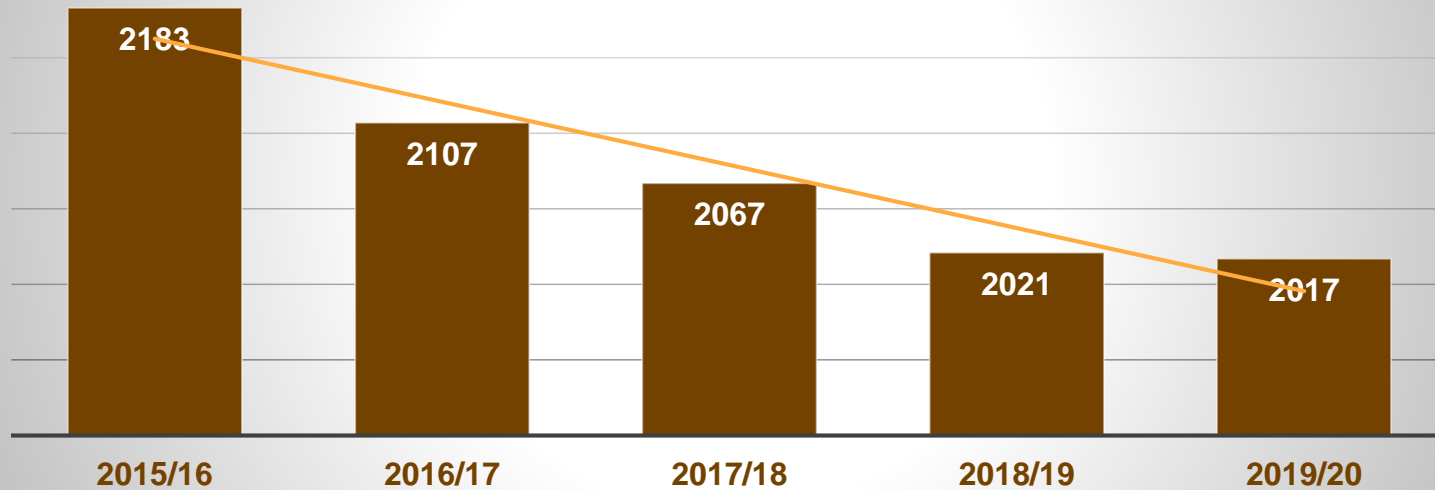
Integrate creative, innovative, and interdisciplinary learning throughout the district to empower and inspire students to succeed in a changing global community.



WATCHUNG HILLS
REGIONAL HIGH SCHOOL

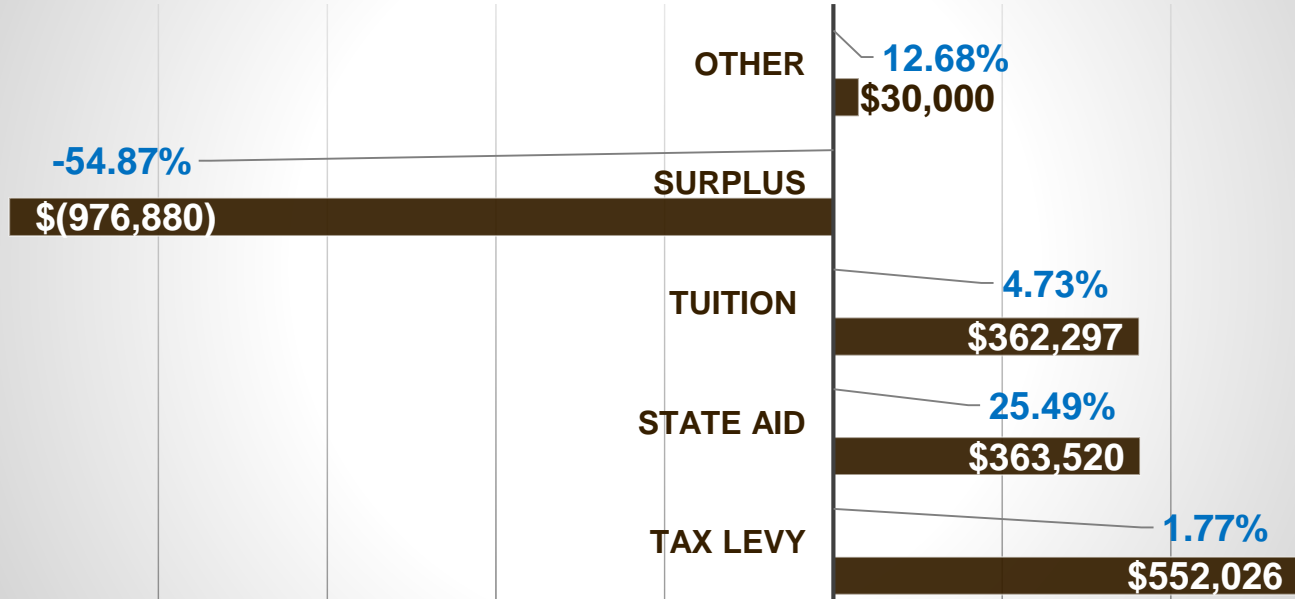
ANTICIPATED ENROLLMENT

5 YEAR ENROLLMENT DATA



OPERATING REVENUE PROJECTIONS

PROJECTED INC (DEC) IN REVENUES



SALARIES & BENEFITS

- **FINAL YEAR IN CBA WITH WHREA**
- **SALARIES AND BENEFITS ACCOUNT FOR APPROXIMATELY 70% OF THE OPERATING BUDGET**
- **SINCE JOINING THE SCHOOL HEALTH INSURANCE FUND, HEALTH PREMIUMS INCREASES HAVE BEEN UNDER 3%**
- **CHAPTER 78 CONTRIBUTIONS - \$1.3 MILLION**



ACADEMIC PROGRAMS

PROPOSED ADDITIONS

- EXPAND ESL SERVICES/PROGRAM
- ADDITIONAL COMPUTER SCIENCE/MATH TEACHER
- NEW COURSE OFFERINGS
 - SPORTS IN LITERATURE
 - MEDIA LITERACY
 - CIVICS
 - CYBERSECURITY
 - MARKETING
 - CONCEPTS IN BUSINESS/TECH
 - SPANISH IMMERSION & CULTURE



TECHNOLOGY

PROPOSED ADDITIONS

- YEAR 3 OF 1:1 CHROMEBOOK INITIATIVE - \$210k
- TECH LAB UPGRADES - PLTW - \$135k
- 10 NEW CLASSROOM SMARTBOARDS - \$60k
- ADDITIONAL INSTRUCTIONAL WIRELESS ACCESS POINTS - \$10k
- 3 NEW NETWORK SWITCHES - \$9k



CAPITAL NEEDS

- **ARCHITECT COMPLETED 5 YEAR BUILDING PLAN IN 2018 - PRIORITY PROJECTS**
 - **MEDIA CENTER - REFERENDUM PROJECT - \$4M**
 - **TENNIS COURT REPLACEMENT - \$970k**
 - **MAIN ENTRY WAYFINDING/TRAFFIC PATTERN - \$96k**
 - **FIRE ALARM UPGRADES - \$80k**
 - **OTHER PROJECTS CONSIDERED BUT DEFERRED**
 - **BAND FIELD**
 - **ATHLETIC TRAINING ROOM EXPANSION**
 - **EXTERIOR/INTERIOR DOORS**



SCHOOL SECURITY

SECURITY BUDGET

- CURRENT BUDGET MAINTAINS 1 SCHOOL RESOURCE OFFICER AND 4 FULL-TIME AND 1 PART-TIME SECURITY OFFICERS - 4 OF WHICH ARE RETIRED LAW ENFORCEMENT OFFICERS - \$500k
- WHRHS UPGRADES EXISTING 120 VIDEO SURVEILLANCE CAMERA SYSTEM EACH YEAR - \$35k
- ADDING ADDITIONAL SECURITY MEASURES IN 2019/20 INCLUDING EXTERIOR IMPROVEMENTS & NEW DIGITAL RADIOS - \$175k



CLASSROOM IMPROVEMENTS

➤ ARTS PROGRAM

- NEW INSTRUMENTS INCLUDING PIANO - \$70k
- INVENTORY SYSTEM FOR SHEET MUSIC - (Originally \$9K - added \$15K)
- INSTRUMENT STORAGE - \$45k

➤ CLASSROOM FURNITURE UPGRADES

- PILOT ADDITION OF NEW “MODERN” FURNITURE FOR 5 CLASSROOMS - \$180k
- PART OF THE LONG RANGE FACILITY PLAN

➤ SPECIAL EDUCATION - FOODS

- UPGRADE APPLIANCES AND COUNTERTOP IN FOODS CLASSROOM - \$15k



ADDITIONAL STATE AID RECEIVED

- **ADDITIONAL STATE AID REVENUE - MARCH 2019**
 - STATE AID ADDITION - \$139,510

- **ACTION TAKEN BY BOARD OF EDUCATION**
 - NEW BAND UNIFORMS - \$50,000
 - MUSIC INVENTORY STORAGE - +15,000
 - NET ADDITIONAL STUDENT TUITION - \$4,200
 - *RETURNED TO TAXPAYERS - TAX RELIEF - \$70,310*



OPERATING REVENUES

<u>CATEGORY</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>% CHANGE</u>
BUDGETED FUND BALANCE	\$1,780,398	\$803,518	(54.87%)
TUITION REVENUE	\$7,662,210	\$8,024,507	4.73%
MISCELLANEOUS REVENUE	\$236,600	\$266,600	12.68%
STATE AID	\$1,425,857	\$1,789,377	25.49%
LOCAL TAX LEVY	<u>\$31,116,836</u>	<u>\$31,668,862</u>	<u>1.77%</u>
TOTAL	\$42,221,901	\$42,552,864	0.78%

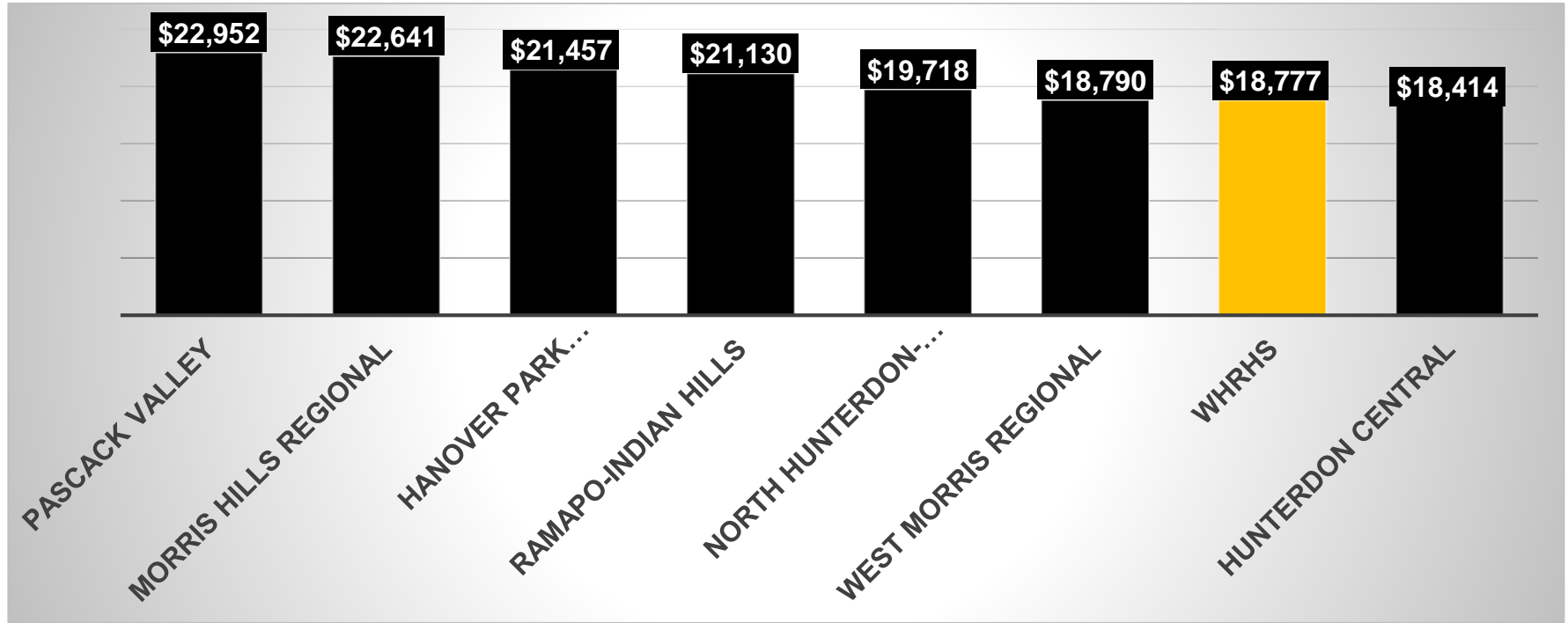


OPERATING EXPENDITURES

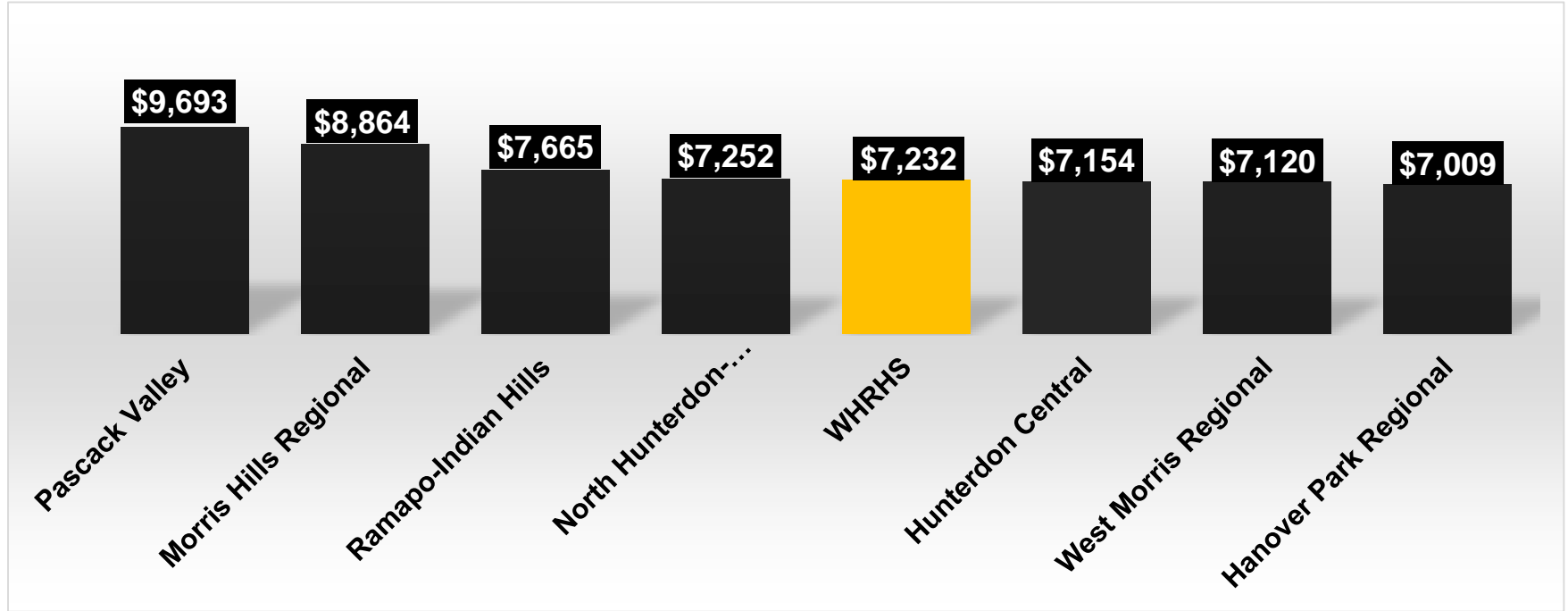
<u>CATEGORY</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>% CHANGE</u>
SALARY & BENEFITS	\$28,947,899	\$29,478,105	1.83%
OPERATIONS	\$2,895,381	\$2,950,945	1.92%
INSTR. MATERIALS & SVCS	\$2,711,150	\$2,762,959	1.91%
NON-INSTR. MATERIALS & SVCS	\$1,111,350	\$1,061,203	(4.51%)
TRANSPORTATION	\$2,335,521	\$2,429,085	4.01%
SPECIAL EDUCATION TUITION	\$2,346,250	\$2,344,700	(.07%)
CAPITAL OUTLAY	<u>\$1,874,350</u>	<u>\$1,525,867</u>	<u>(18.59%)</u>
TOTAL	\$42,221,901	\$42,552,864	0.78%



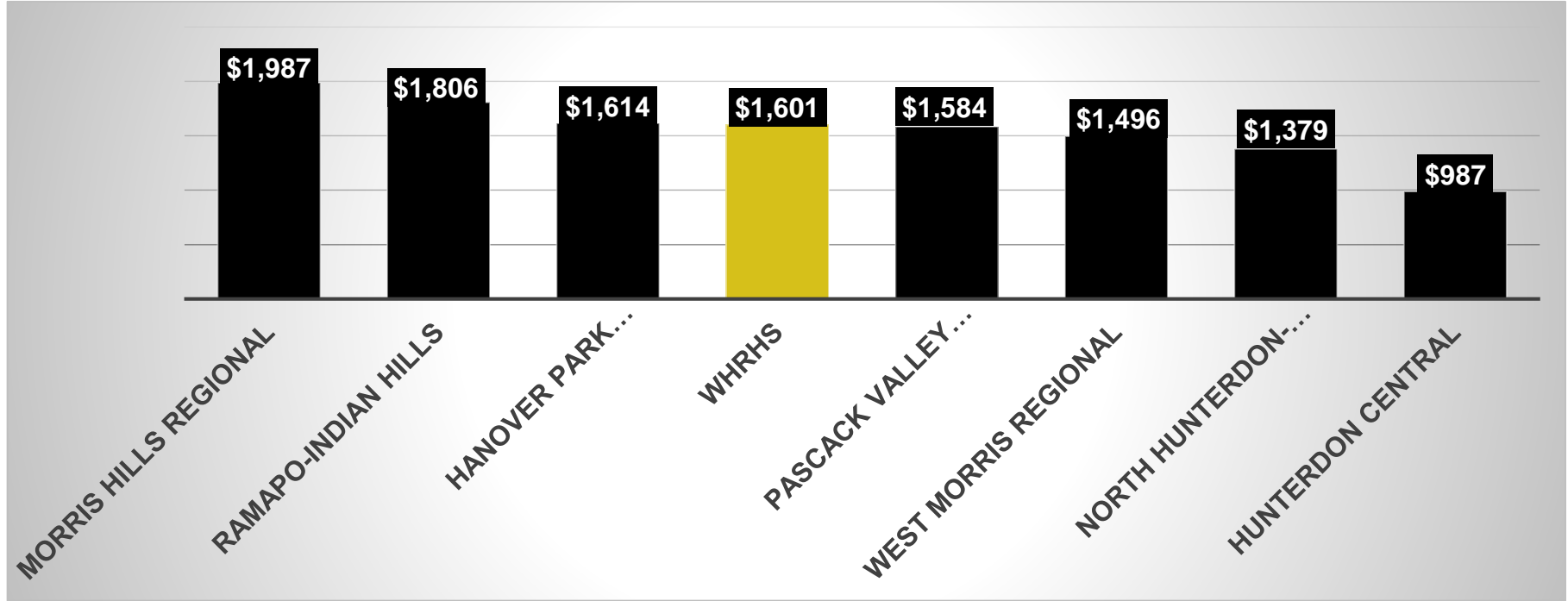
PER PUPIL COST COMPARISONS-TOTAL



PER PUPIL COST COMPARISONS-INSTRUCTION

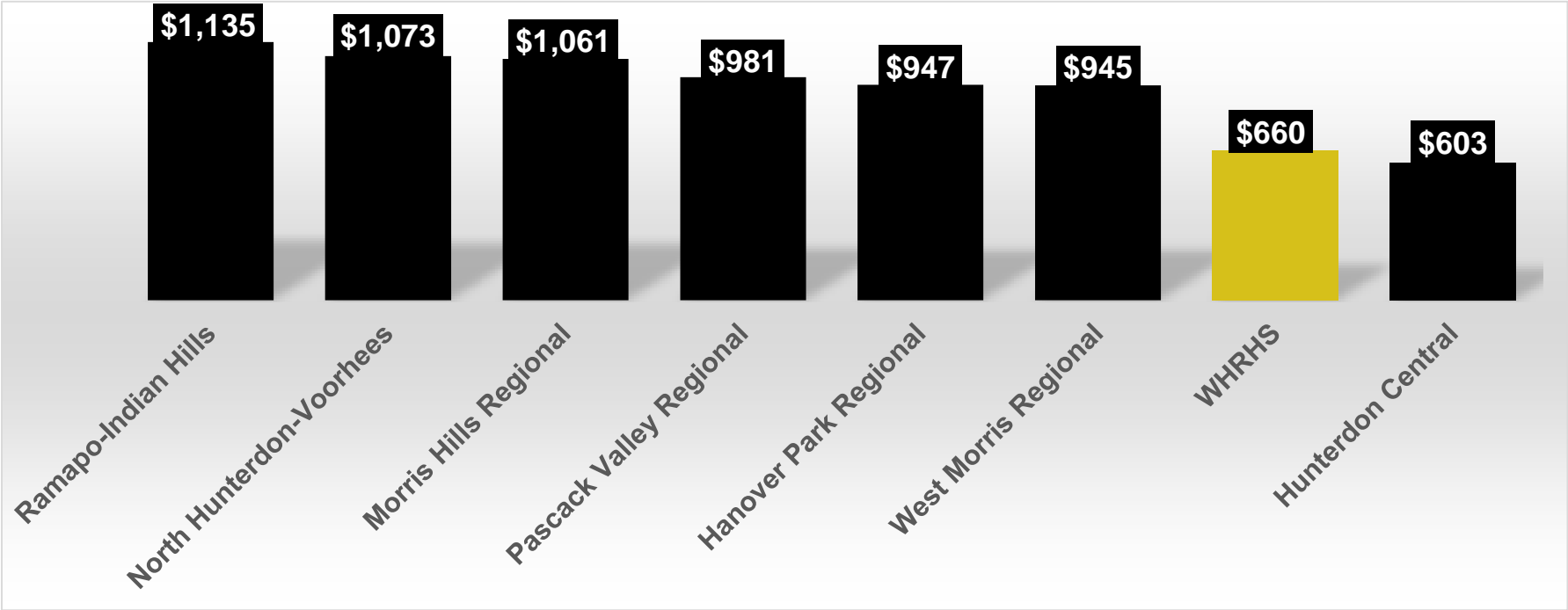


PER PUPIL COST COMPARISONS-ADM COST



WATCHUNG HILLS
REGIONAL HIGH SCHOOL

PER PUPIL COST COMPARISONS-CO-CURR.



TAX LEVY ALLOCATION FORMULA

➤ CHANGES TO ALLOCATION FROM 18/19 TO 19/20

<u>TOWNSHIP</u>	<u>CHANGE IN REGIONAL ENROLLMENT VS, ELEMENTARY ENROLLMENT</u>	<u>CHANGE IN EQUALIZED VALUATION</u>	<u>CHANGE IN RATE - %</u>
WARREN	(.49%)	+1.59%	(.8054785)
LONG HILL	(1.81%)	+0.042%	(1.4925426)
WATCHUNG	+3.21%	+2.38%	+2.2980212



TAX IMPACT

➤ WARREN TOWNSHIP

- AVERAGE HOME - \$743,713
- TAX IMPACT - INCREASE OF \$33
- TAX IMPACT PER \$100,000 - INCREASE OF \$4.72

➤ LONG HILL TOWNSHIP

- AVERAGE HOME - \$504,992
- TAX IMPACT - (DECREASE) OF \$51
- TAX IMPACT PER \$100,000 - (DECREASE) OF \$13.71

➤ WATCHUNG BOROUGH

- AVERAGE HOME - 714,326
- TAX IMPACT - INCREASE OF \$278
- TAX IMPACT PER \$100,000 - INCREASE OF \$37.01



QUESTIONS ??



WATCHUNG HILLS
REGIONAL HIGH SCHOOL