

# WHRHS

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## 2020/21 BUDGET PRESENTATION

**Dr. Elizabeth Jewett, Superintendent**  
**Timothy Stys, Business Administrator**



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**REGIONAL HIGH SCHOOL**

# BOARD OF EDUCATION

**Rita Barone, President**

**Greg Przybylski, Vice President**

**Naresh Chand**

**Peter Fallon**

**Freddie Hayeck**

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**Robert Morrison**

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**Janine Potter**

**Jordana Raban**

*A Warrior Vision*

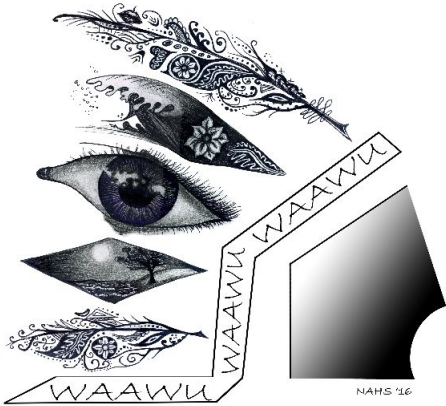


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# WHRHS Strategic Plan Goals: 2015-2020

*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.



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# BUDGET TIMELINE

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FEBRUARY 27, 2020 – RELEASE OF STATE AID FIGURES

MARCH 3, 2020 – SECOND BUDGET PRESENTATION TO BOARD

MARCH 17, 2020 – VOTE ON PRELIMINARY TENTATIVE BUDGET

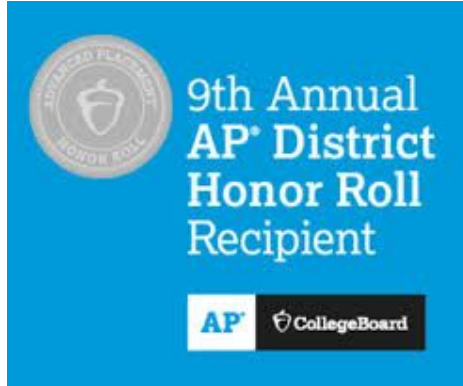
MARCH 18, 2020 – TENTATIVE BUDGET TO COUNTY OFFICE

APRIL 24 (OR EARLIER), 2020 – OFFICIAL LEGAL NOTIFICATION

APRIL 28, 2020 – PUBLIC HEARING ON THE BUDGET



# DISTRICT ACCOMPLISHMENTS



- ❖ 94% of students earned scores of 3 or better on AP Exams
- ❖ 257 students earned recognition for AP performance, including 36 National AP Scholars
- ❖ 4 National Merit Finalists in Class of 2020



# DISTRICT ACCOMPLISHMENTS

- ❖ Girls Basketball - Conference Co-Champions
- ❖ Boys Fencing Sabre Team - Country, District 4, State Champs
- ❖ Wrestling - Conference, County, District, North II, Group V Champs
- ❖ Region & All State Orchestra, Chorus, Band
- ❖ Joy Prescott Humanitarian Award
- ❖ Boys & Girls State
- ❖ JSA Fall and Winter - Best Speaker Award
- ❖ National Speech and Debate Recognition
- ❖ Regeneron Science Talent Search Finalist
- ❖ TEDx Youth@WHRHS
- ❖ hillsHacks



# DISTRICT ACCOMPLISHMENTS

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- ❖ **AAA BOND RATING AND CLEAN AUDIT-(NO RECOMMENDATIONS)-2 YEARS**
- ❖ **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
  - STATE AID
  - TUITION - SEND/RECEIVE
- SALARIES AND BENEFITS
- TECHNOLOGY
- CAPITAL/SECURITY NEEDS
- COVID-19 PANDEMIC\*\*

## 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.

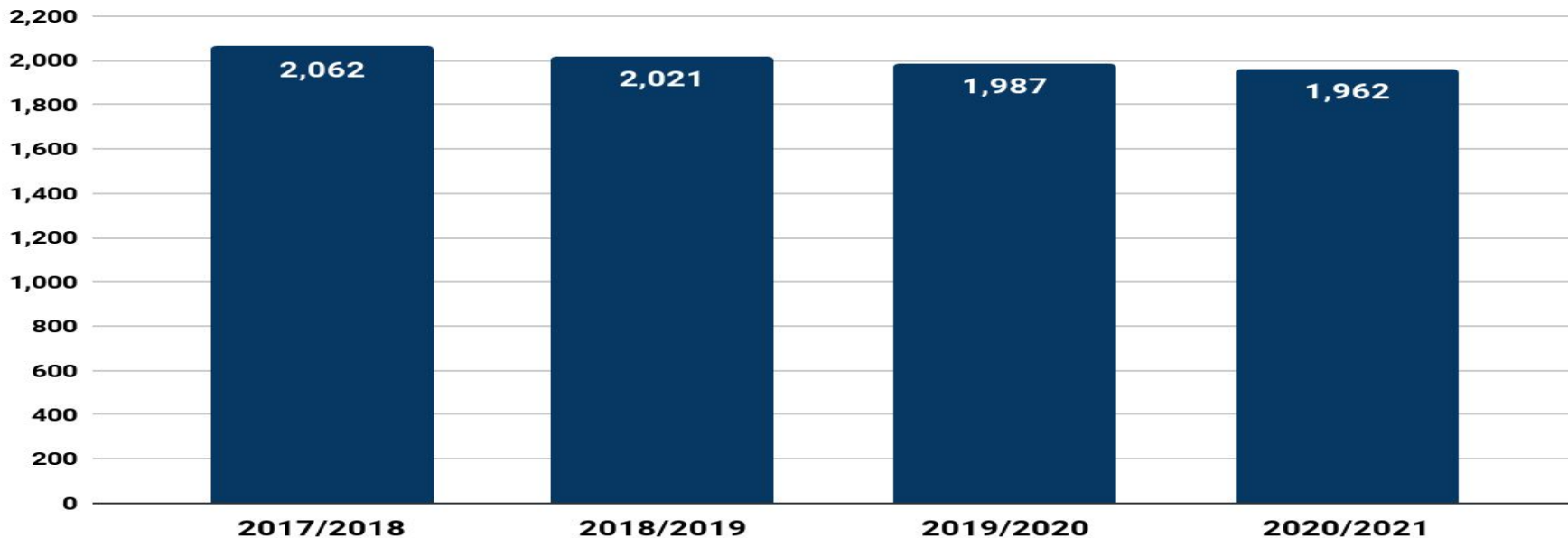


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# ANTICIPATED ENROLLMENT

## 4 Year Enrollment Data



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# SALARIES & BENEFITS

- SALARIES AND BENEFITS ACCOUNT FOR APPROXIMATELY 65% OF THE OPERATING BUDGET
- SECOND YEAR OF 3-YEAR CONTRACT WITH WHREA-3.1%
- SINCE JOINING THE SCHOOL HEALTH INSURANCE FUND, HEALTH PREMIUMS INCREASES HAVE BEEN UNDER 3%
- CHAPTER 78 CONTRIBUTIONS - \$1.3 MILLION



# ACADEMIC PROGRAMS

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## PROPOSED ADDITIONS

- ADDITIONAL RESOURCE TEACHER FOR INCREASED CLASSIFIED STUDENT NUMBERS - OFFSET BY DECREASE OF SOCIAL STUDIES TEACHER POSITION
- NEW COURSE OFFERINGS IN ARTS, ENGLISH, WORLD LANGUAGE
- EXPANSION OF ELL PROGRAM
- EXPANDED ELECTIVE OFFERINGS FOR 9<sup>TH</sup> GRADERS, INCLUDING ROBOTICS AND SOCIOLOGY



# TECHNOLOGY

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## PROPOSED ADDITIONS

- YEAR 4 OF 1:1 CHROMEBOOK INITIATIVE - \$195K
- 30 MERAKI NETWORK SWITCHES (E-RATE) - \$150K
- 10 NEW CLASSROOM SMARTBOARDS - \$60K\*\*
- SUPPORT/INSTRUCTIONAL LAPTOPS - \$46.5K
- DESKTOP REPLACEMENTS (2 ROOMS) - \$38K\*\*



# CAPITAL NEEDS

- ARCHITECT COMPLETED 5 YEAR BUILDING PLAN IN 2018
  - MEDIA CENTER - REFERENDUM PROJECT - \$4M (PASSED REFERENDUM)
  - ESIP (ENERGY SAVINGS IMPROVEMENT PLAN) - 21/22 FINANCING\*\*
  - STEAM LAB INSTRUCTIONAL SPACE - ADDING \$701K TO CAPITAL RESERVE\*\*
  - ROOFTOP UNIT FOR SOUTH CAFETERIA - \$280K\*\*
  - TRACK & FIELD HIGH JUMP AREA - \$135K\*\*
  - EXTERIOR/INTERIOR DOOR REPLACEMENT & IMPROVEMENTS - \$100K\*\*
  - NEW JOHN DEERE TRACTOR - B&G - \$80K\*\*



# SCHOOL SECURITY

## SECURITY BUDGET

- CURRENT BUDGET MAINTAINS 1 SCHOOL RESOURCE OFFICER AND 4 FULL-TIME AND 2 PART-TIME SECURITY OFFICERS - ALL RETIRED LAW ENFORCEMENT OFFICERS - \$352K
- WHRHS UPGRADES EXISTING 120 VIDEO SURVEILLANCE CAMERA SYSTEM EACH YEAR - \$35K\*\*
- ADDING ADDITIONAL SECURITY MEASURES IN 2020/21 - NOTIFICATION SYSTEM (STATE GRANT FUNDING) - \$127K\*\*



# BUDGETED ACADEMIC HIGHLIGHTS

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## ☐ ACADEMIC/CO-CURRICULAR PROGRAMS

- ☐ HEALTH - NEW EQUIPMENT - GYM 5/6 WEIGHT ROOM - \$75K\*\*
- ☐ ARTS - NEW INSTRUMENTS - \$20K\*\*
- ☐ ATHLETICS - WRESTLING MAT - \$14K\*\*

## ☐ CLASSROOM FURNITURE UPGRADES

- ☐ CONTINUE ADDITION OF NEW “MODERN” FURNITURE FOR 10 CLASSROOMS - \$210K\*\*

## ☐ PERFORMING ARTS CENTER

- ☐ STAGE LIGHTING (LED) - \$36K\*\*
- ☐ WIRELESS COMMUNICATIONS - \$30K\*\*



# OPERATING REVENUE

<u>Category</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>% Change</u>
Use of Surplus/Reserves**	\$803,518	\$3,075,735**	282.8%
Tuition Revenue	\$8,024,506	\$8,167,782	1.8%
Miscellaneous Revenue	\$266,600	\$266,600	0.0%
State Aid	\$1,789,377	\$2,010,784	12.3%
Tax Levy	<u>\$31,668,863</u>	<u>\$32,061,861</u>	<u>1.2%</u>
Subtotal	\$42,552,864	\$45,582,762	7.1%
LESS: Tax Neutral Referendum Entry**	<u>\$0</u>	<u>(\$2,276,000)</u>	<u>(100%)</u>
Total Operating Revenue Budget	\$42,552,864	\$43,306,762	1.8%



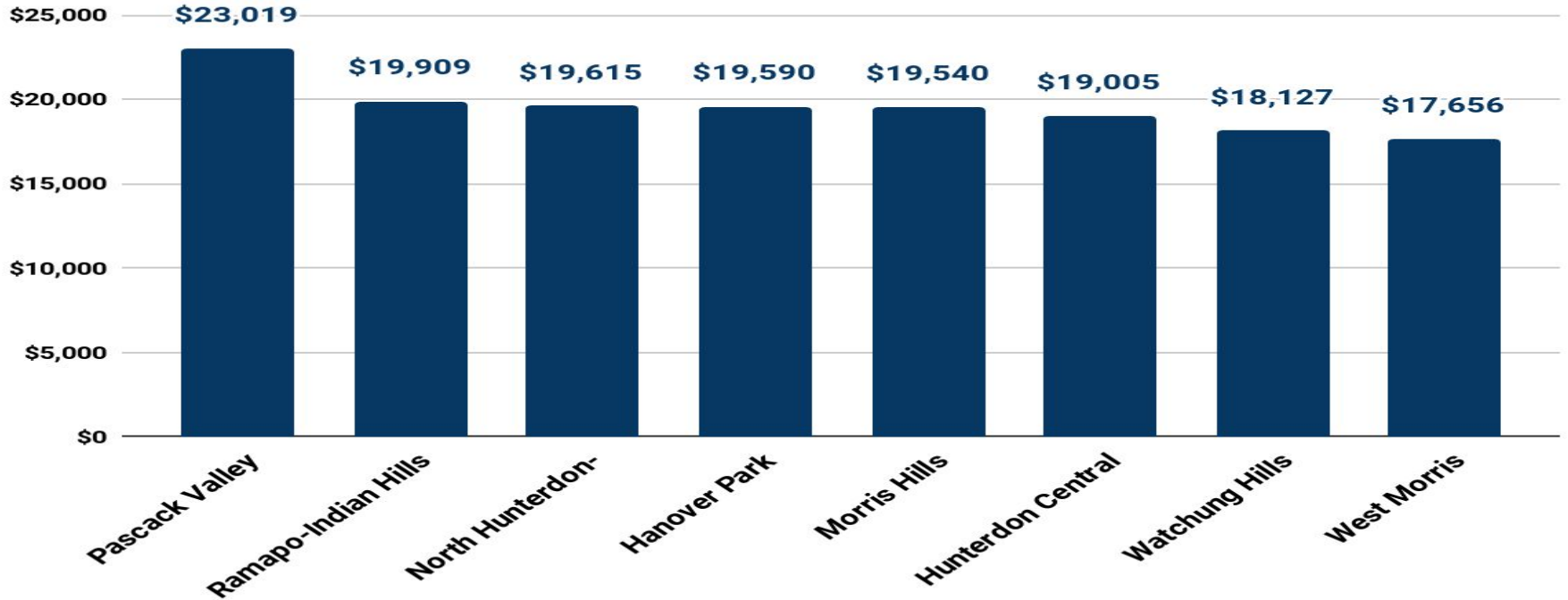


# OPERATING EXPENDITURES

<u>Category</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>% Change</u>
Salaries & Benefits	\$29,369,010	\$29,737,679	1.3%
Supplies & Miscellaneous	\$4,011,223	\$3,938,533	(1.8%)
Special Ed. Tuition	\$2,277,695	\$2,369,718	4.0%
Operations & Transportation	\$5,361,263	\$5,450,972	1.7%
Capital Outlay**	<u>\$1,533,673</u>	<u>\$4,085,860**</u>	<u>166%</u>
Subtotal	\$42,552,864	\$45,582,762	7.1%
LESS: Tax Neutral Referendum Entry**	<u>\$0</u>	<u>(\$2,276,000)</u>	<u>(100%)</u>
Total	\$42,552,864	\$43,306,762	1.8%

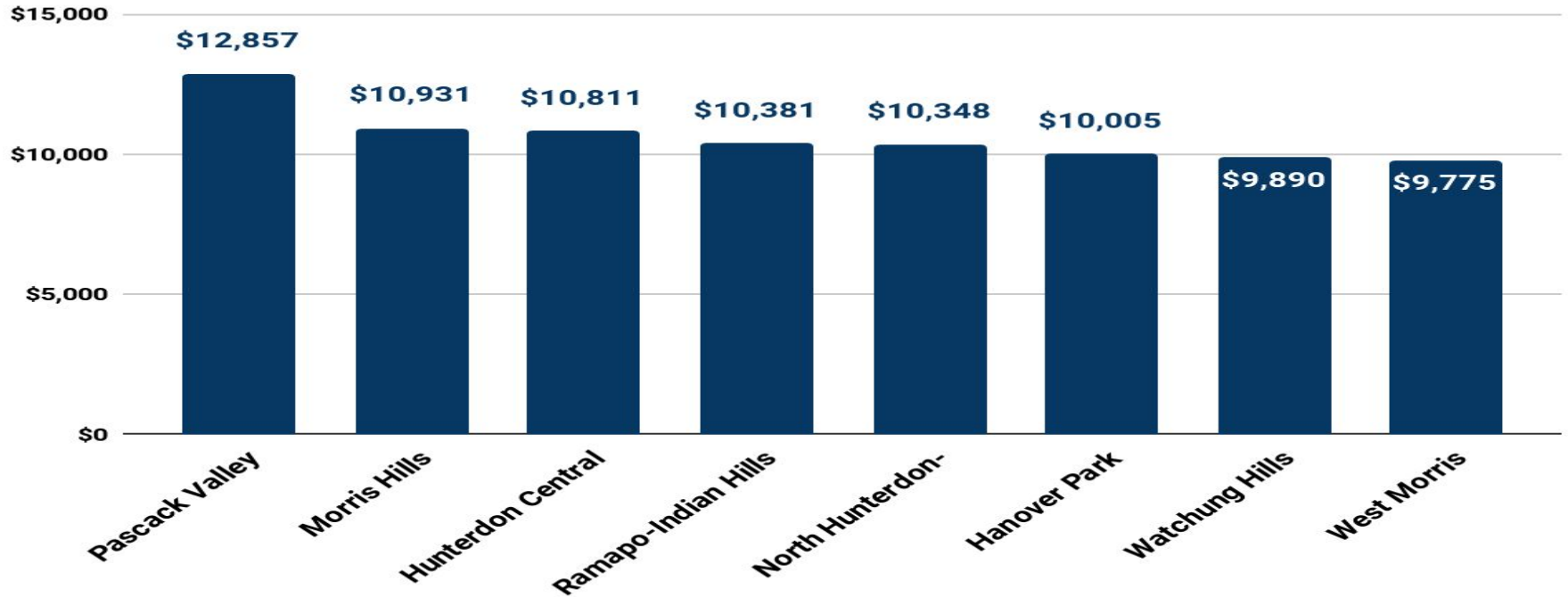


# PER PUPIL COST COMPARISONS-TOTAL



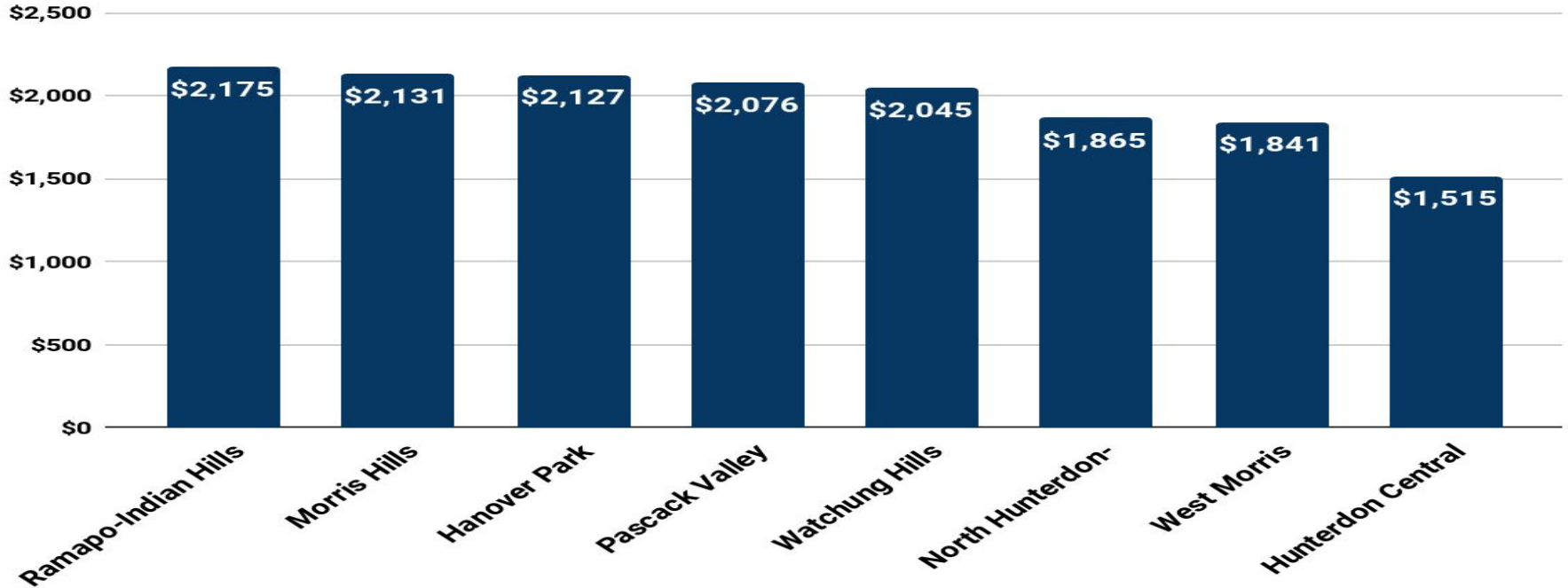
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# PER PUPIL COST COMPARISONS-INSTRUCTION



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# PER PUPIL COST COMPARISONS-ADM COST



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# PER PUPIL COST COMPARISONS-CO-CURR.



# TAX ALLOCATION CHANGE

<u>TOWNSHIP</u>	<u>% CHANGE IN ELEMENTARY ENROLLMENT</u>	<u>% CHANGE IN TOTAL VALUATION</u>	<u>TOTAL CHANGE IN REGIONAL ALLOCATION</u>
WARREN	(1.46%)	(1.02%)	1.530%
WATCHUNG	(0.14%)	0.20%	(0.004%)
LONG HILL	2.08%	(0.35%)	(1.526%)



# TAX IMPACT

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## WARREN TOWNSHIP

AVERAGE HOME VALUE - \$743,808

DOLLAR INCREASE PER \$100,000 HOME VALUE - \$14.89

DOLLAR INCREASE-AVG HOME - \$111.15

## WATCHUNG BOROUGH

AVERAGE HOME VALUE - \$719,783

DOLLAR INCREASE PER \$100,000 HOME VALUE - \$24.67

DOLLAR INCREASE-AVG HOME - \$199.94

## LONG HILL TOWNSHIP

AVERAGE HOME VALUE - \$506,330

DOLLAR DECREASE PER \$100,000 HOME VALUE - (\$26.88)

DOLLAR DECREASE-AVG HOME - (\$129.97)



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QUESTIONS ??



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