

# WHRHS

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## 2021/22 BUDGET PRESENTATION

Beth Scheiderman, Acting Superintendent  
Timothy Stys, Business Administrator



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# **BOARD OF EDUCATION**

**Greg Przybylski, President**  
**Susan Ober, Vice President**  
**Rita Barone**  
**Naresh Chand**  
**Peter Fallon**  
**Michael Birnberg**  
**Barry Hunsinger**  
**Robert Morrison**  
**Janine Potter**  
**Carol Prasa**



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# **STRATEGIC PLAN**

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## **STRATEGIC PLAN GOALS**

**Goal 1: All students will be supported by programs and services that promote social, emotional and mental health.**

**Goal 2: All students will benefit from equitable opportunities to engage in activities that expand their knowledge and experience in order to pursue personalized educational goals in and beyond the classroom.**

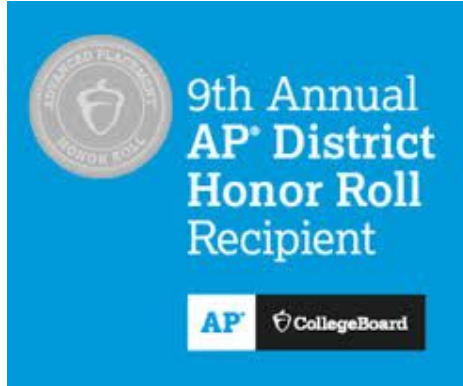
**Goal 3: All students will learn through enriched and innovative educational experiences to be competent, responsible, and ethical participants in a dynamic global community.**

**Goal 4: All students, staff and visitors will be welcomed into a culturally responsive school environment where diversity, equity and inclusion are shared and expressed values.**



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# DISTRICT ACCOMPLISHMENTS



- 92% of students earned scores of 3 or better on AP Exams
- 110 students earned recognition for AP performance, including 29 National AP Scholars
- 11 National Merit Finalists in Class of 2021



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# DISTRICT ACCOMPLISHMENTS

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- **Girls' Soccer - Conference Co-Champions**
- **Football - Division 4 Champions**
- **Boys' Basketball - Skyland Conference Tournament - Blue Division Champions**
- **First place winner in the International Medicine Olympiad**
- **USA Biology Olympiad Semifinalist**
- **28 students competing in the state tournament for Future Business Leaders of America**
- **Two dramatic productions 20/21 school year**
- **63 Seal of Biliteracy award recipients in six languages**



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# DISTRICT ACCOMPLISHMENTS

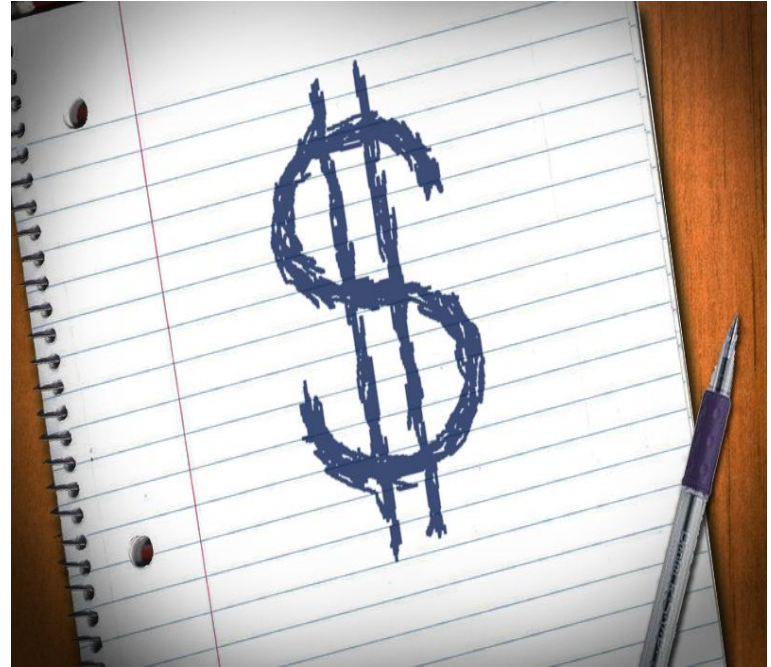
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- ➔ OPENED UP 2020/2021 SCHOOL YEAR ON TIME (SEPTEMBER 2020) ON A HYBRID (IN-PERSON) SCHEDULE AT NO ADDITIONAL COST TO TAXPAYERS
- ➔ AAA BOND RATING AND CLEAN AUDIT-(NO RECOMMENDATIONS)-3 YEARS
- ➔ UTILIZE NUMEROUS SHARED SERVICES OPPORTUNITIES FOR TRANSPORTATION, INSURANCE, AND BUILDINGS AND GROUNDS

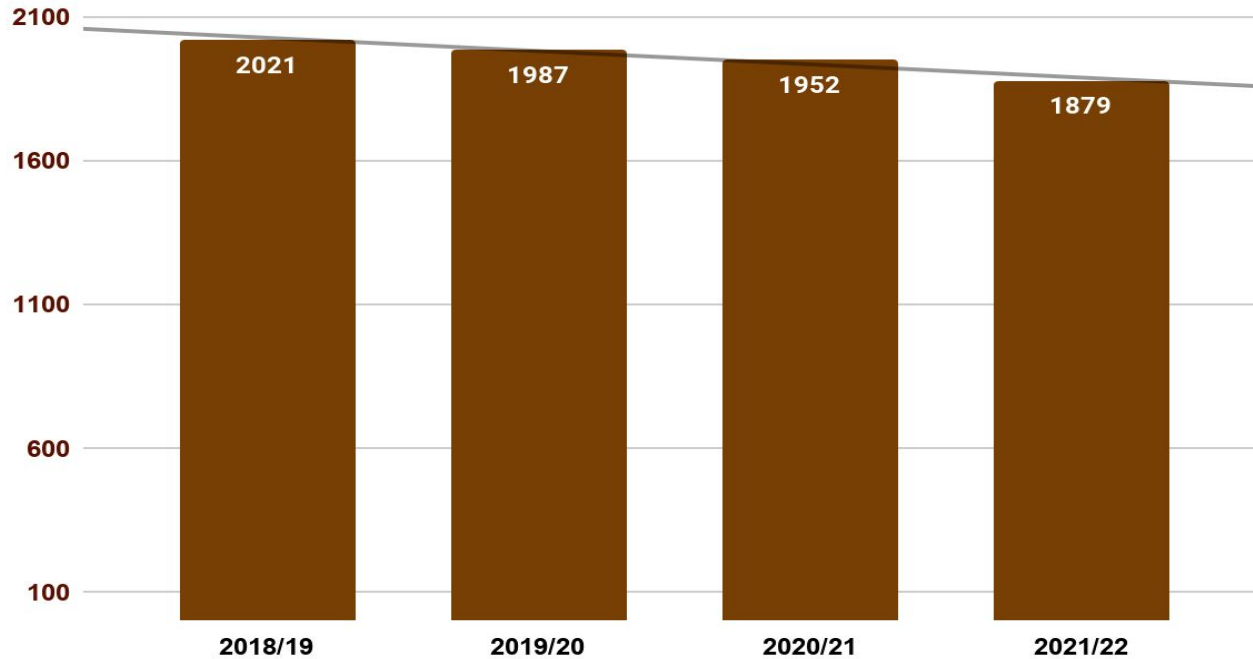


# DRIVERS IN BUDGET DEVELOPMENT

- STRATEGIC PLAN GOALS
- ENROLLMENT PROJECTIONS
- RESOURCES
  - ◆ TAX LEVY
  - ◆ STATE AID
  - ◆ TUITION - SEND/RECEIVE
- SALARIES AND BENEFITS
- TECHNOLOGY
- CAPITAL/MAINTENANCE NEEDS
- COVID-19 PANDEMIC



# ANTICIPATED ENROLLMENT



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# **SALARIES & BENEFITS**

- **SALARIES AND BENEFITS ACCOUNT FOR APPROXIMATELY 65% OF THE OPERATING BUDGET**
- **REDUCED 12 'NET' POSITIONS OVER 5 YEAR PERIOD THROUGH ATTRITION.**
- **FINAL YEAR OF 3-YEAR CONTRACT WITH WHREA-3.0%**
- **SINCE JOINING THE SCHOOL HEALTH INSURANCE FUND, HEALTH PREMIUMS INCREASES HAVE BEEN UNDER 3%**
- **CHAPTER 78/EHP CONTRIBUTIONS - \$1.3 MILLION**



# ACADEMIC/CO-CURRICULAR ADDITIONS

## ACADEMIC ADDITIONS

- YEAR 3 OF CLASSROOM FURNITURE REPLACEMENT - \$200K
- NEW TEXTBOOK SERIES (MATH & SS) - \$86K
- SKILL DEFICIENCY ASSESSMENT SOFTWARE - \$5K

## CO-CURRICULAR ADDITIONS

- NEW UNIFORMS - \$109K
- NEW ATHLETIC SCHEDULING SOFTWARE - \$10K
- COMPETITION CHEER POSITION - (NET - \$1,242)



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# TECHNOLOGY

## PROPOSED ADDITIONS

- YEAR 5 OF 1:1 CHROMEBOOK INITIATIVE - INCREASED - \$242K
- 175 MERAKI WIRELESS ACCESS POINTS (E-RATE) - \$83K
- 10 NEW CLASSROOM SMARTBOARDS - \$61K
- 105 INSTRUCTIONAL LAPTOPS - \$136K
- 4 VIRTUAL DESKTOP SERVERS - \$60k



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# CAPITAL NEEDS-SCIENCE LAB

## UPGRADE TO CHEMISTRY LAB - \$922K

- MAJOR MECHANICAL AND PLUMBING CHANGES
- NEW CASEWORK, FURNITURE AND LIGHTING
- MAJOR LAYOUT REVISIONS
- UPGRADED TECHNOLOGY



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# CAPITAL NEEDS - CERAMICS

## CERAMICS ROOM UPGRADE - \$175K

- COMPLETE REPLACEMENT OF FURNITURE
- REMOVAL OF CABINETS
- PATCH AND REPAIR OF WALLS AND CEILING
- MINOR LIGHTING & PLUMBING UPGRADES



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# CAPITAL NEEDS - GYM 3-4 FLOOR

## NEW GYM 3-4 FLOOR - \$185K

- REMOVE EXISTING FLOOR - (PATCHED MANY TIMES OVER THE YEARS)
- REPLACE WITH A SYNTHETIC FLOOR
- RECOMMENDED FOR MULTI-USE FLOORS



# CAPITAL NEEDS - EXTERIOR LIGHTING

## NORTH BUILDING COURTYARD LIGHTING UPGRADES - \$67.5K

- IMPROVED SECURITY
- ASSISTS SCHEDULING FOR BAND PRACTICE FIELD IN THE FALL
- ADDS FLEXIBILITY FOR OTHER EVENTS/PRACTICES



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# SCHOOL SAFETY-COVID-19

- WHRHS HAS SPENT OVER \$600K FOR COVID RELATED EXPENSES ON CLEANING AND SANITATION, FACILITIES (HVAC) IMPROVEMENTS, PPE, AND TECHNOLOGY
- THESE COSTS DON'T INCLUDE THE COUNTLESS HOURS SPENT BY SUPPORT STAFF ASSISTING IN THIS EFFORT
- WHRHS RECEIVED \$300K IN FEDERAL, STATE AND COUNTY ASSISTANCE TO HELP DEFRAY THESE COSTS
- WHRHS ANTICIPATES RECEIVING ADDITIONAL FEDERAL AND STATE GRANT FUNDS TO HELP MAINTAIN A SAFE AND HEALTHY ENVIRONMENT
- WHRHS HAS RESERVE FUNDS IN PLACE TO CONTINUE TO IMPROVE THE PHYSICAL ENVIRONMENT IF NEEDED





# OPERATING REVENUE

<u>Category</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>% Change</u>
Use of Surplus/Reserves**	\$3,618,159**	\$842,203	(76.7%)
Tuition Revenue	\$8,167,782	\$8,512,929	4.2%
Miscellaneous/Federal Revenue	\$266,600	\$70,006	(73.7%)
State Aid	\$2,010,784	\$2,190,639	8.9%
Tax Levy	<u>\$32,061,861</u>	<u>\$32,703,098</u>	<u>2.0%</u>
Subtotal	\$46,125,186	\$44,318,875	(3.9%)
LESS: Tax Neutral Referendum Entry**	<u>(\$2,276,000)</u>	<u>-0-</u>	<u>100%</u>
Total Operating Revenue Budget	\$43,849,186	\$44,318,875	1.1%



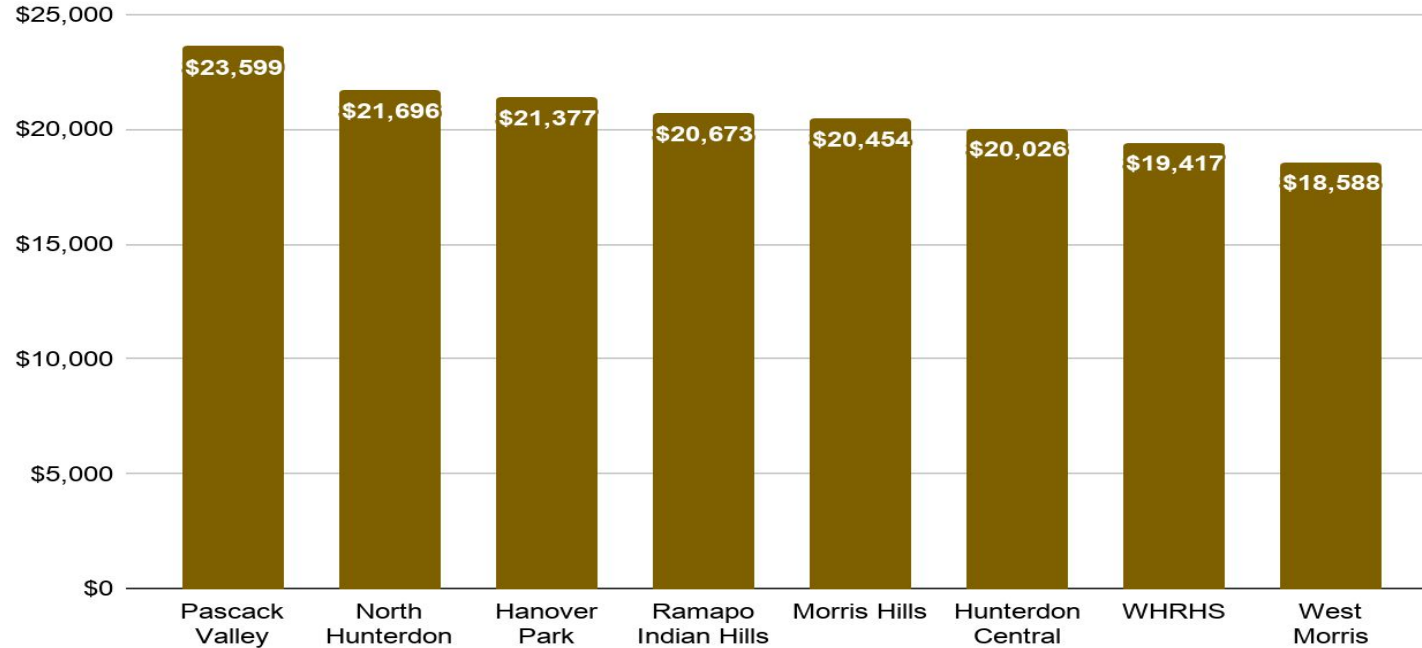
# OPERATING EXPENDITURES

<u>Category</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>% Change</u>
Salaries & Benefits	\$29,698,679	\$30,259,203	1.9%
Supplies & Miscellaneous	\$3,956,433	\$4,185,005	5.8%
Special Ed. Tuition	\$2,464,318	\$2,690,667	9.2%
Operations & Transportation	\$5,494,896	\$5,580,092	1.6%
Capital Outlay**	<u>\$4,510,860</u>	<u>\$1,603,908**</u>	<u>(64.4%)</u>
Subtotal	\$46,125,186	\$44,318,875	(3.9%)
LESS: Tax Neutral Referendum Entry**	<u>(\$2,276,000)</u>	<u>-0-</u>	<u>100%</u>
Total	\$43,849,186	\$44,318,875	1.1%



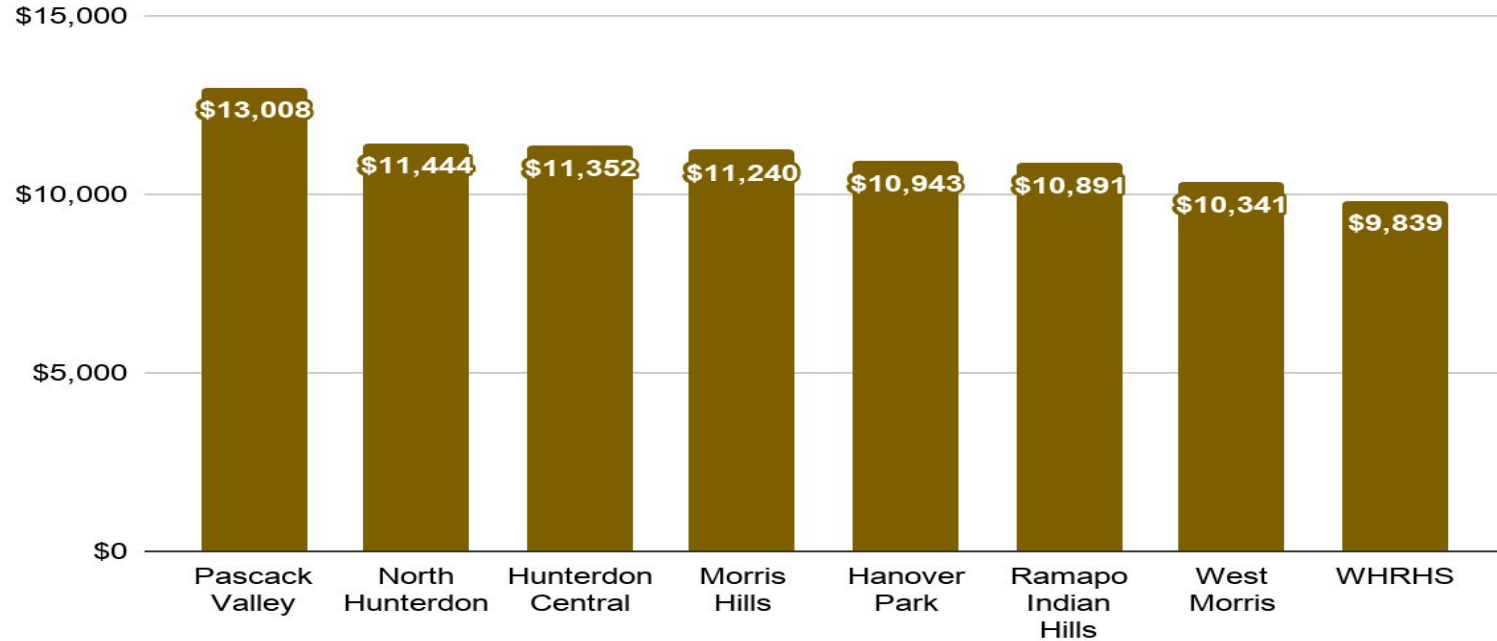
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# PER PUPIL COST COMPARISONS-TOTAL



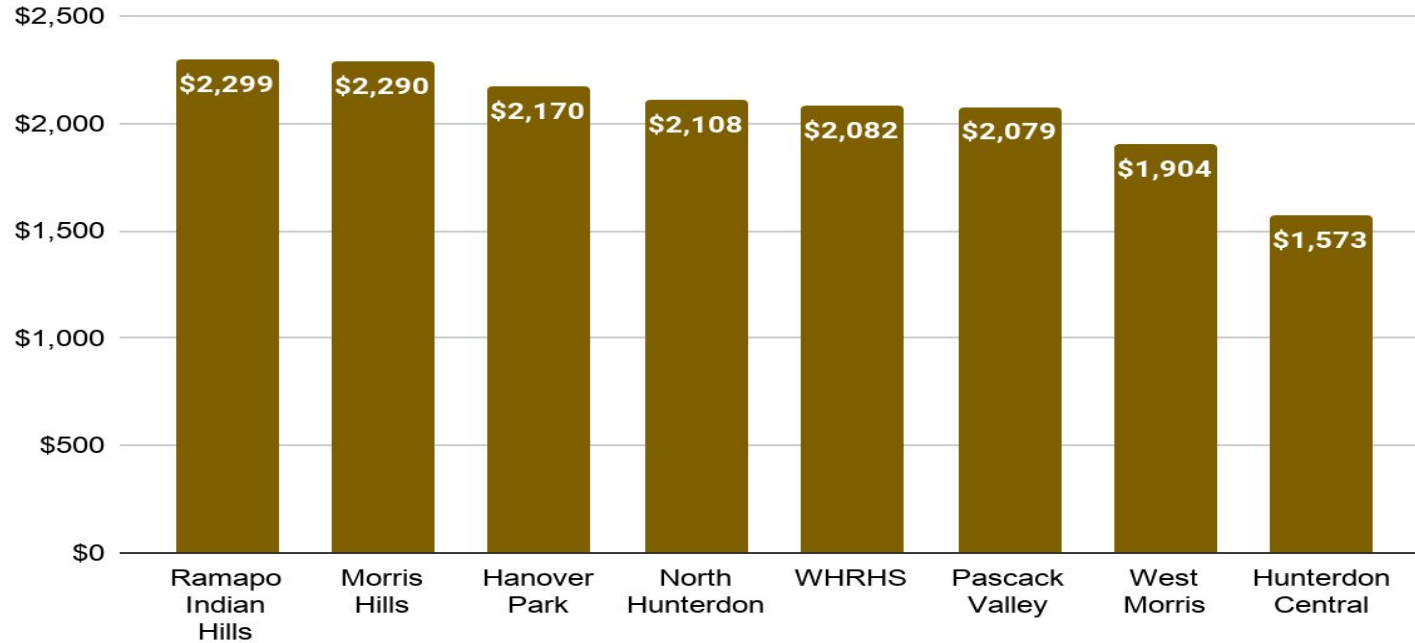
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# PER PUPIL COST COMPARISONS-INSTRUCTION



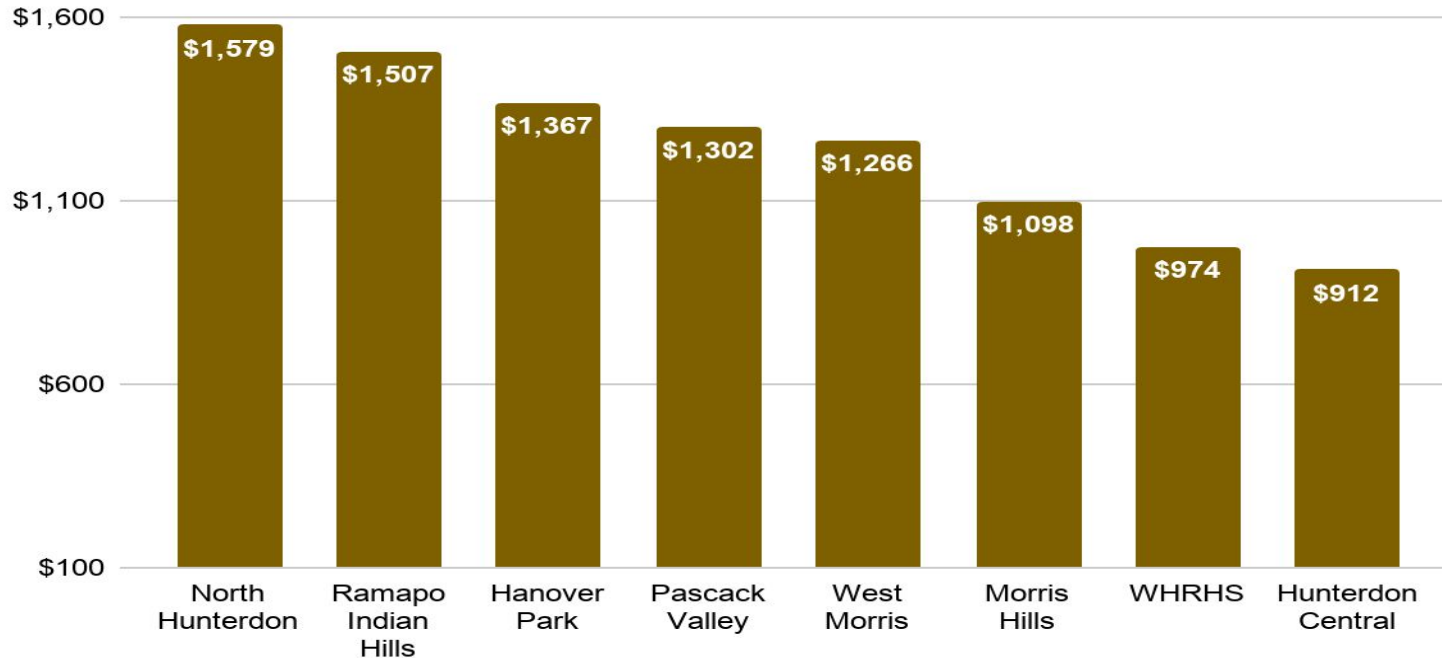
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# PER PUPIL COST COMPARISONS-ADM COST



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# PER PUPIL COST COMPARISONS-CO-CURR.



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# 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	(0.93%)	(1.73%)	0.149%
WATCHUNG	0.77%	0.42%	(0.561%)
LONG HILL	(0.42%)	1.39%	0.411%



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# TAX IMPACT

## WARREN TOWNSHIP

AVERAGE HOME VALUE - \$748,037

DOLLAR INCREASE PER \$100,000 HOME VALUE - \$8.20

DOLLAR INCREASE-AVG HOME - \$80.00

## WATCHUNG BOROUGH

AVERAGE HOME VALUE - \$730,568

DOLLAR DECREASE PER \$100,000 HOME VALUE - (\$3.93)

DOLLAR INCREASE-AVG HOME - \$18.07

## LONG HILL TOWNSHIP

AVERAGE HOME VALUE - \$506,921

DOLLAR DECREASE PER \$100,000 HOME VALUE - (\$6.36)

DOLLAR DECREASE-AVG HOME - (\$29.68)



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# QUESTIONS ??



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