

WHRHS

2022/23 BUDGET PRESENTATION

Dr. Elizabeth Jewett, Superintendent
Timothy Stys, Business Administrator



WATCHUNG HILLS
REGIONAL HIGH SCHOOL

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Peter Fallon

Daniel Gallic

Catherine Leigh

Janine Potter

Carol Prasa



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BUDGET TIMELINE

FEBRUARY 15, 2022 - PRELIMINARY BUDGET PRESENTATION

MARCH 1, 2022 – BUDGET PRESENTATION WITH ASSUMPTIONS

MARCH 10, 2022 – RELEASE OF STATE AID/TAX ALLOCATION DATA

MARCH 15, 2022– VOTE ON PRELIMINARY TENTATIVE BUDGET

MARCH 28, 2022 – TENTATIVE BUDGET TO COUNTY OFFICE

APRIL 26, 2022 – PUBLIC HEARING ON THE BUDGET



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STRATEGIC PLAN

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

- 1 of 7 Lighthouse recipients in NJ for our work towards Equity - specifically our efforts toward recruiting and retaining a diverse staff
- WH 12th grader named Student Upstander of the Year by Facing History & Joy Prescott Humanitarian Award for Student Leadership & Dedication



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DISTRICT ACCOMPLISHMENTS

- Girls' Soccer - Conference Champions
- 7 National Merit Finalists
- NJ Math League - Currently #1 in Somerset County and #2 in State
- Students selected to participate in/earned recognition for:
 - National Neuroscience Brain Bee
 - Coca Cola Scholars Program
 - Pioneer Summer Research Program for Neuroscience
 - Economics for Leaders Program
 - Ambassador for League of Women Voters
 - FBLA Regional & State Competitions
 - Mock Trial County Competition



DISTRICT ACCOMPLISHMENTS

- MAINTAINED IN PERSON INSTRUCTION THROUGHOUT MOST OF THE PANDEMIC (HYBRID AND/OR FULL SCHEDULE)
- REFUNDED BONDS IN 2021 SAVING TAXPAYERS APPROXIMATELY ONE MILLION DOLLARS OVER THE LIFE OF THE BONDS-(7 YRS)
- AAA BOND RATING AND CLEAN AUDIT-(NO RECOMMENDATIONS)-4 YEARS
- UTILIZE SHARED SERVICES OPPORTUNITIES FOR TRANSPORTATION, INSURANCE, BUILDINGS AND GROUNDS AND FOOD SERVICE

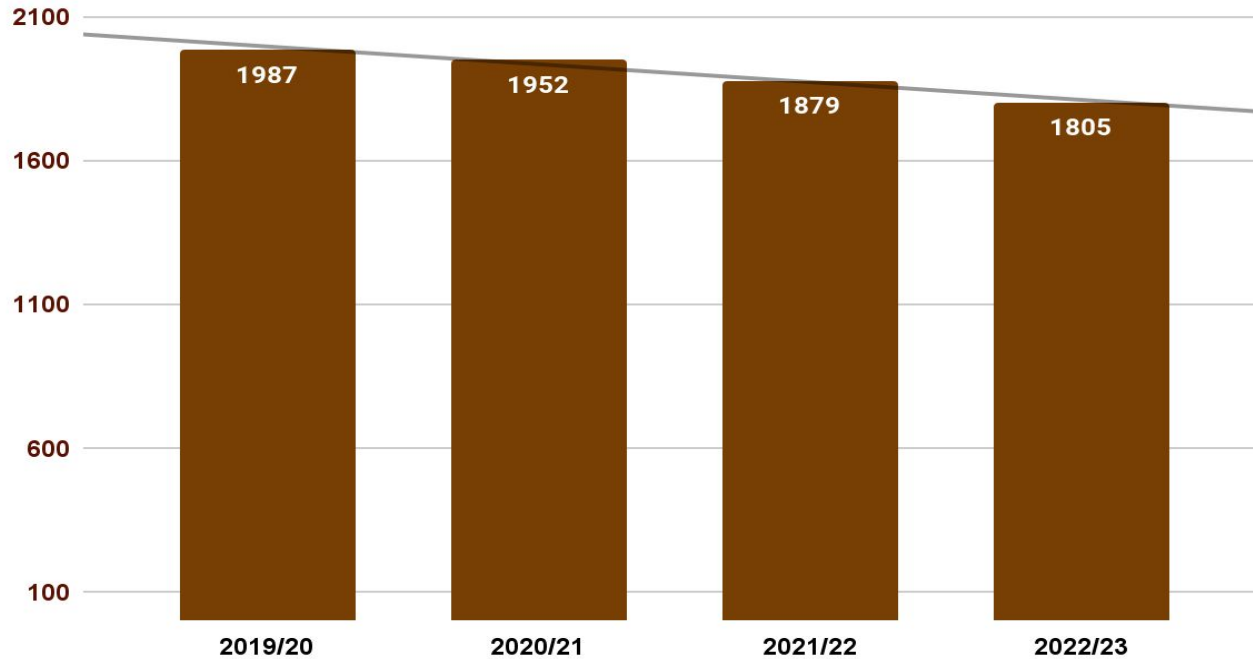


DRIVERS IN BUDGET DEVELOPMENT

- STRATEGIC PLAN GOALS
- ENROLLMENT PROJECTIONS
- RESOURCES
 - TAX LEVY
 - STATE AID
 - TUITION - SEND/RECEIVE
- SALARIES AND BENEFITS
 -
- TECHNOLOGY
 -
- CAPITAL/MAINTENANCE NEEDS
 -
- INFLATION/SUPPLY LINE PROBLEMS



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.**
- **CURRENTLY NEGOTIATING WITH LARGEST UNION-NJEA**
- **SINCE JOINING THE SCHOOL HEALTH INSURANCE FUND, HEALTH PREMIUMS INCREASES HAVE BEEN UNDER 3% - CURRENT YEAR AT 4%**



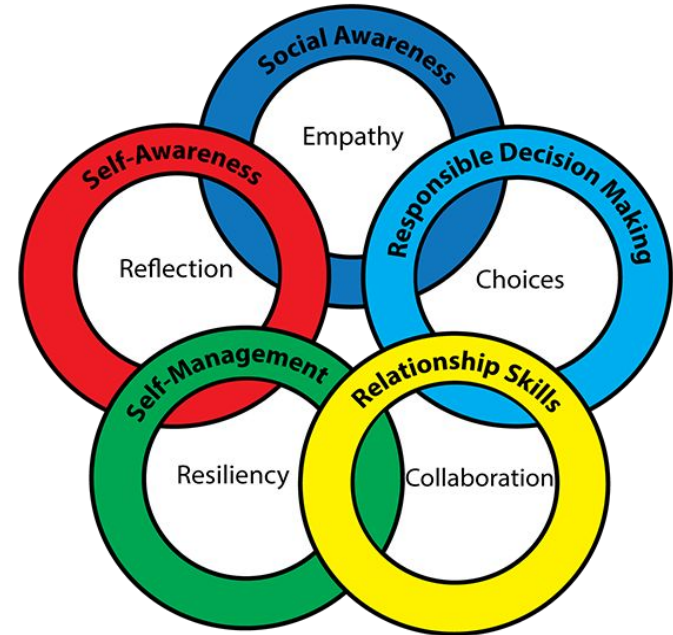
ACADEMIC/CO-CURRICULAR ADDITIONS

ACADEMIC ADDITIONS

- YEAR 4 OF CLASSROOM FURNITURE REPLACEMENT - \$205K
- NEW BOOK SERIES (English Electives) - \$18K
- LEARNING LOSS AND SOCIAL, EMOTIONAL LEARNING - ESSER ARP GRANT-\$283K

CO-CURRICULAR ADDITIONS

- NEW UNIFORMS - \$64.5K
- NEW BOX TRUCK (ATHLETICS/BAND/ROBOTICS) - \$50K
- NEW AED DEVICES THROUGHOUT CAMPUS-\$43K



TECHNOLOGY

PROPOSED ADDITIONS

- YEAR 6 OF 1:1 CHROMEBOOK INITIATIVE - \$256K
- 80 TEACHER LAPTOPS - \$128K
- 10 NEW CLASSROOM SMARTBOARDS - \$61K
- FIREWALL UPGRADE (ERATE) - \$14K
- 2 NEW SECURITY SERVERS - \$60K



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CAPITAL NEEDS-ESIP

- YEAR 1 OF 15 LEASE PAYMENT IN BUDGET - OFFSET BY UTILITY & MAINTENANCE SAVINGS
- SOLAR PANELS ON ROOFS
- NEW INTERIOR LIGHTING (LED)
- BUILDING ENVELOPE INSULATION
- IMPROVEMENTS TO BUILDING ENERGY MANAGEMENT SYSTEM



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CAPITAL NEEDS - TRACK/LONG JUMP

TRACK LONG JUMP REPLACEMENT

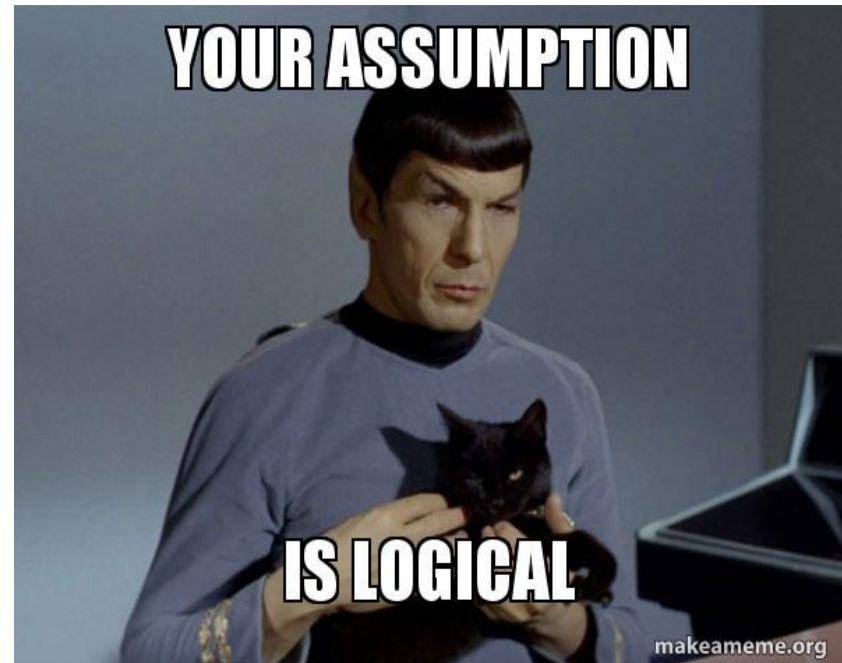
- SUBSTRUCTURE COMPROMISED - CAUSING BUBBLING
- TOTAL REPLACEMENT OF SUBSTRUCTURE
- NEW SURFACE APPLIED



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CURRENT ASSUMPTIONS

- STATE AID IS AVAILABLE MARCH 10TH - UNTIL THEN PROJECTING FLAT STATE AID
- NO REDUCTION IN TAX LEVY CAP BASED ON CHAPTER 44 HEALTH BENEFITS LAW
- NO ADDITIONAL CHARTER SCHOOL TUITION STUDENTS WILL BE ADDED
- THERE ARE NO OTHER SIGNIFICANT CHANGES MADE BY THE STATE
- NO LINGERING COVID IMPACTS



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OPERATING REVENUE

<u>Category</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>% Change</u>
Use of Surplus/Reserves	\$1,132,203	\$950,000	(16.1%)
Tuition Revenue	\$8,512,929	\$7,704,998	(9.5%)
Miscellaneous/Federal Revenue	\$70,006	\$192,600	266.16%
State Aid	\$2,190,639	\$2,190,639	0.0%
Tax Levy	<u>\$32,703,098</u>	<u>\$33,357,160</u>	<u>2.0%</u>
Total Operating Revenue Budget	\$44,608,875	\$44,412,468	(0.44%)

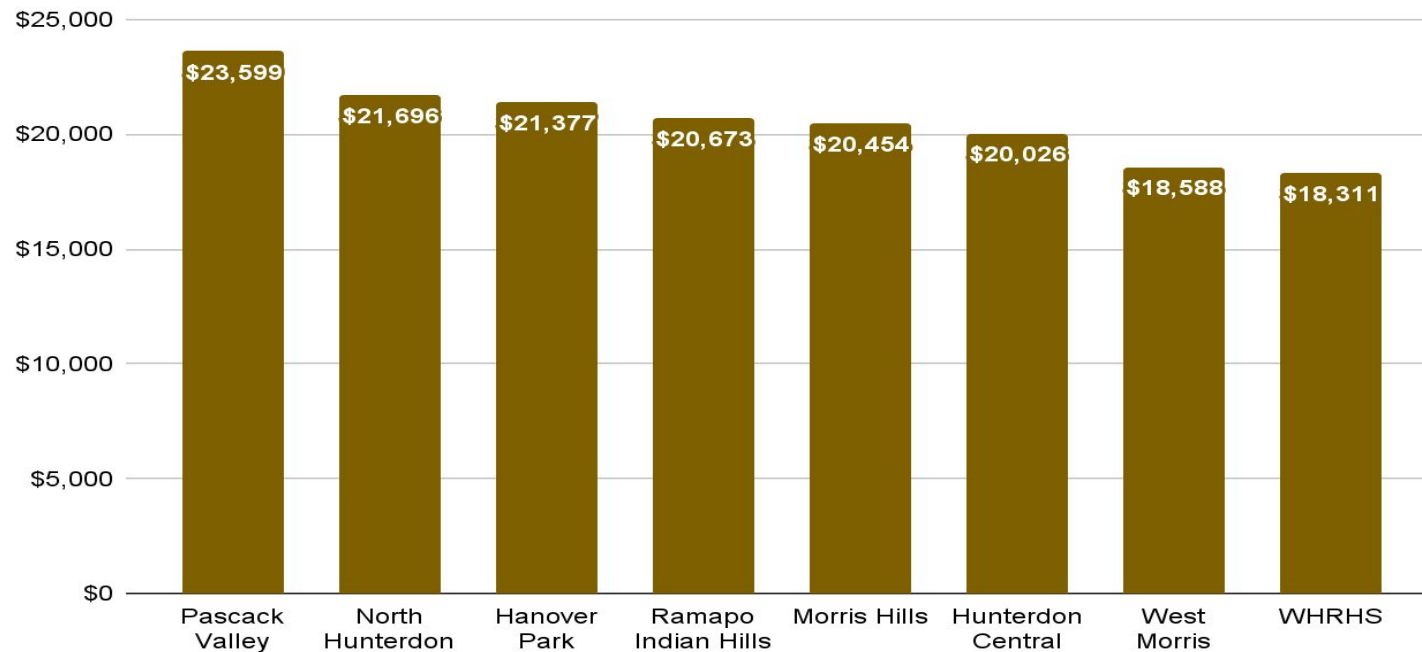


OPERATING EXPENDITURES

<u>Category</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>% Change</u>
Salaries & Benefits	\$30,140,203	\$30,946,964	2.7%
Supplies & Miscellaneous	\$4,309,062	\$3,970,414	(7.9%)
Special Ed. Tuition	\$2,646,767	\$2,714,827	2.6%
Operations & Transportation	\$5,602,032	\$6,172,711	10.2%
Capital Outlay	<u>\$1,910,811</u>	<u>\$607,552</u>	<u>(68.2%)</u>
Total	\$44,608,875	\$44,412,468	(0.44%)

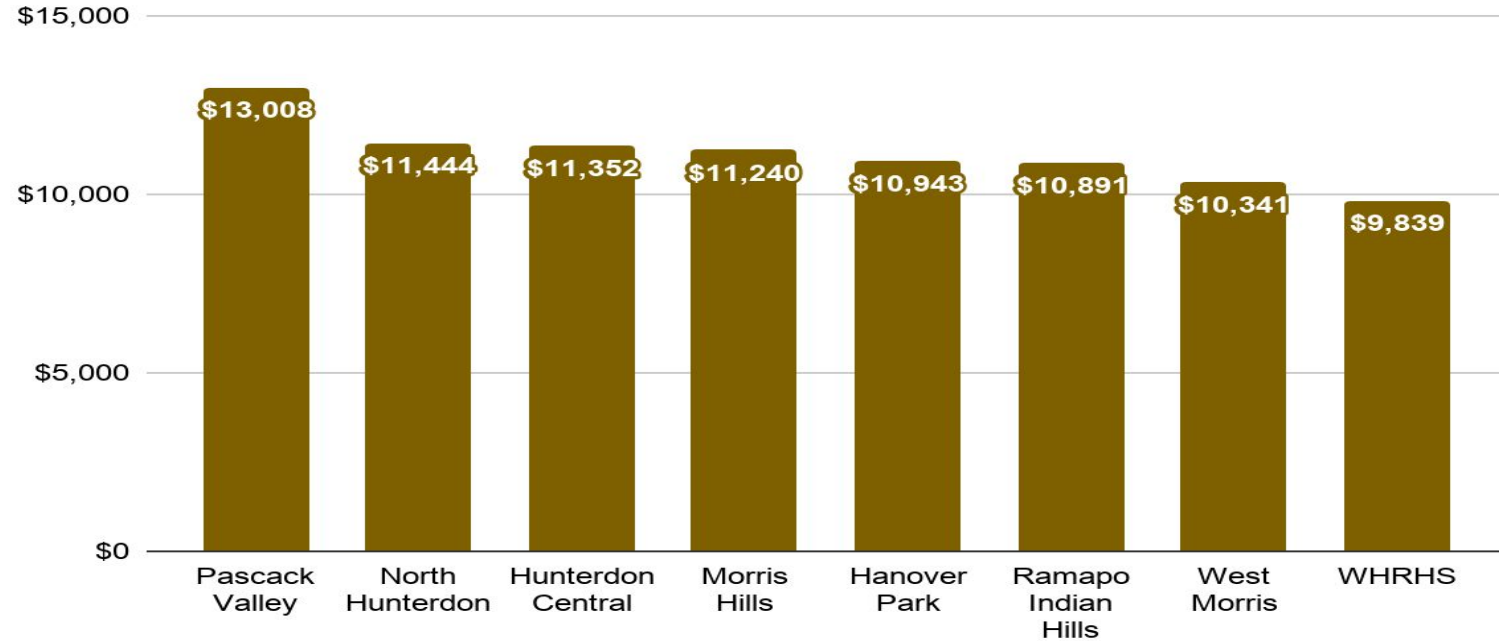


PER PUPIL COST COMPARISONS-TOTAL



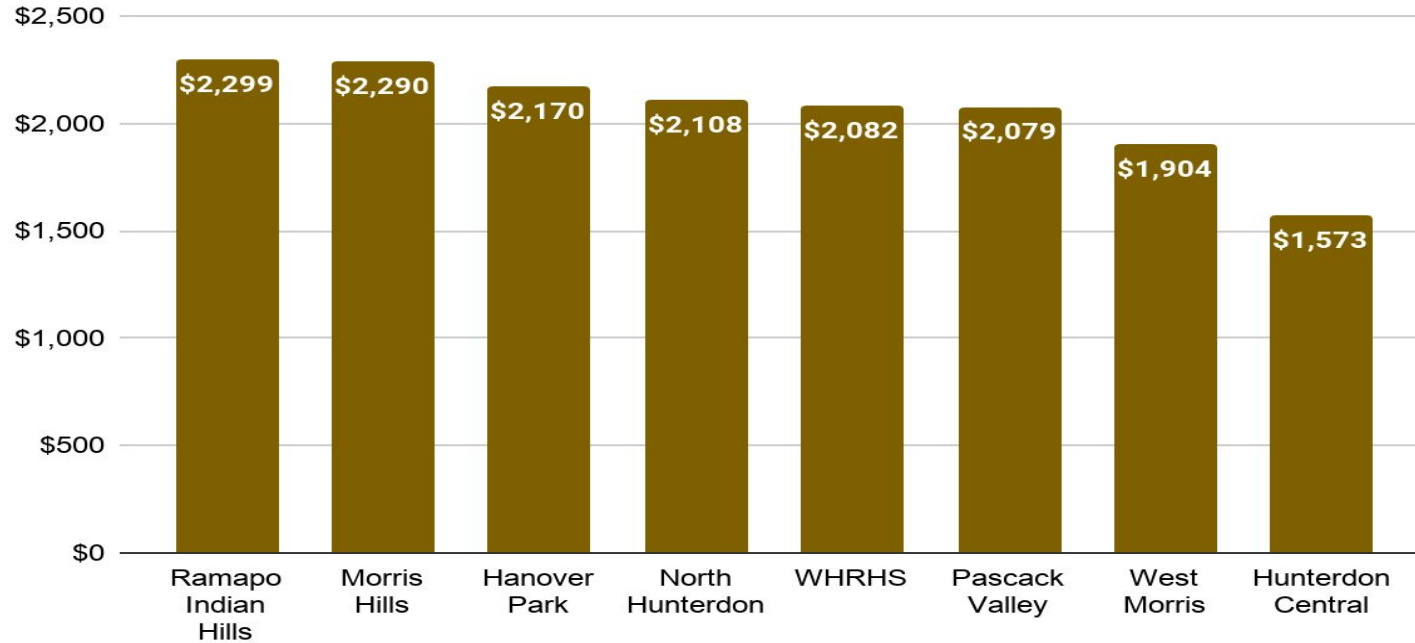
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PER PUPIL COST COMPARISONS-INSTRUCTION



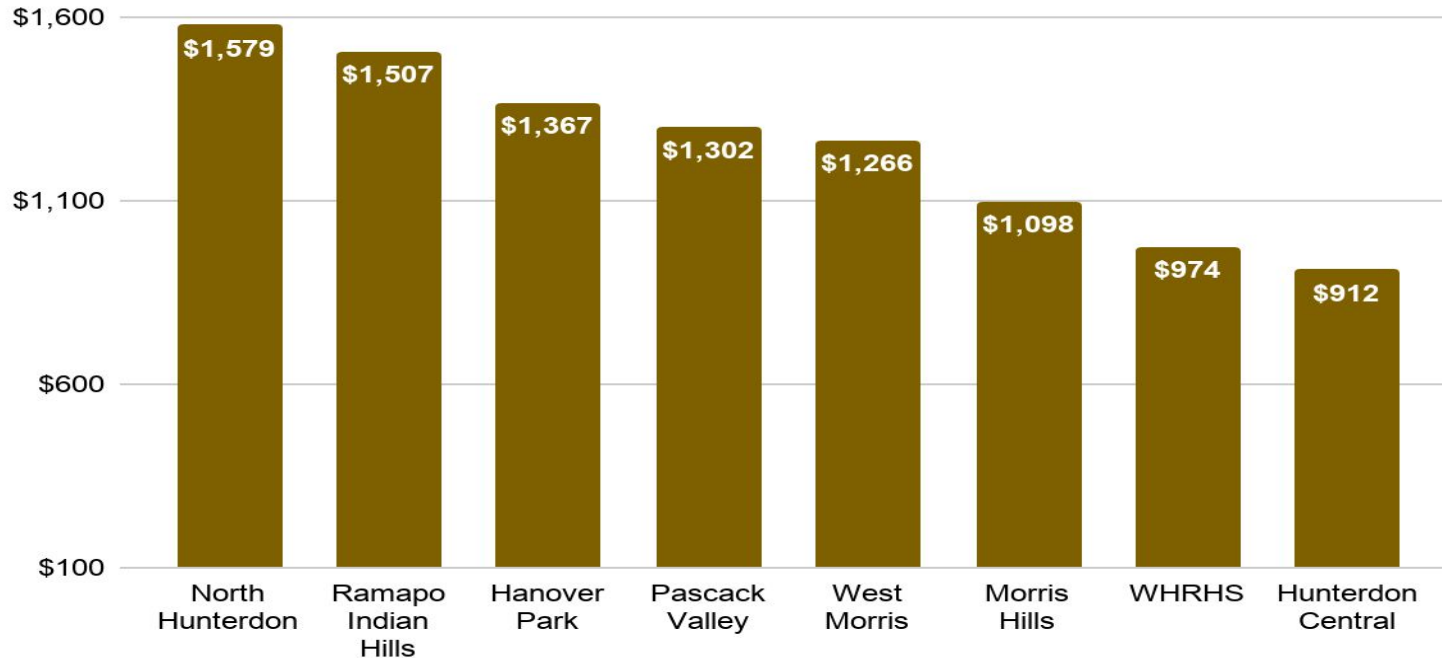
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PER PUPIL COST COMPARISONS-ADM COST



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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	TBD	TBD	TBD
WATCHUNG	TBD	TBD	TBD
LONG HILL	TBD	TBD	TBD



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TAX IMPACT

WARREN TOWNSHIP

AVERAGE HOME VALUE - TBD

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

DOLLAR INCREASE-AVG HOME - TBD

WATCHUNG BOROUGH

AVERAGE HOME VALUE - TBD

DOLLAR DECREASE PER \$100,000 HOME VALUE - TBD

DOLLAR INCREASE-AVG HOME - TBD

LONG HILL TOWNSHIP

AVERAGE HOME VALUE - TBD

DOLLAR DECREASE PER \$100,000 HOME VALUE - TBD

DOLLAR DECREASE-AVG HOME - TBD



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QUESTIONS ??



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