

WHRHS

PUBLIC HEARING ON THE 2022/2023 BUDGET

Dr. Elizabeth Jewett, Superintendent
Timothy Stys, Business Administrator



WATCHUNG HILLS
REGIONAL HIGH SCHOOL

BOARD OF EDUCATION

Robert Morrison, President

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Rita Barone

Michael Birnberg

Naresh Chand

Peter Fallon

Daniel Gallic

Catherine Leigh

Janine Potter

Carol Prasa



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BUDGET TIMELINE

OCTOBER 2022 - BUDGET PROCESS BEGINS - BUDGET INFORMATION SENT TO ADMINISTRATORS - RESPONSE EXPECTED BY LATE NOVEMBER

DECEMBER/JANUARY - CENTRAL OFFICE MEETINGS WITH DEPARTMENTS

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



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



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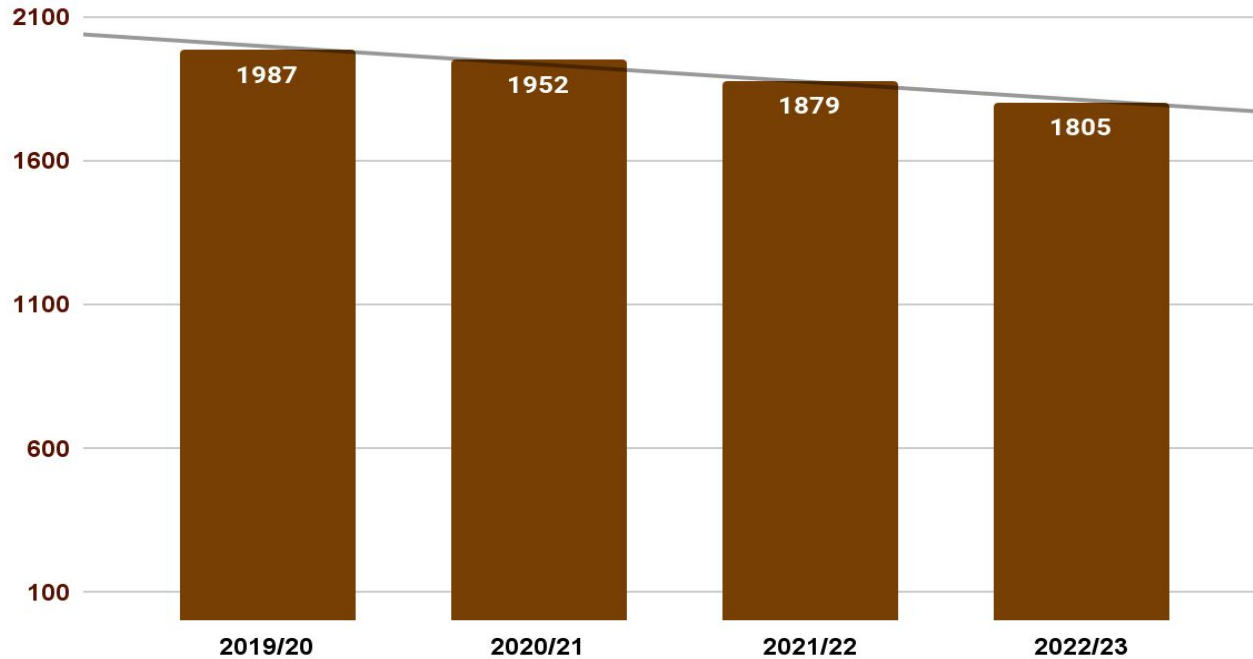
DRIVERS IN BUDGET DEVELOPMENT

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



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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. FOR 2022/2023 - NET REDUCTION OF 1.4 POSITIONS**
- **CURRENTLY NEGOTIATING WITH LARGEST UNION-NJEA**
- **SINCE JOINING THE SCHOOL HEALTH INSURANCE FUND, HEALTH PREMIUMS INCREASES HAVE BEEN UNDER 3% - CURRENT YEAR AT 4%**



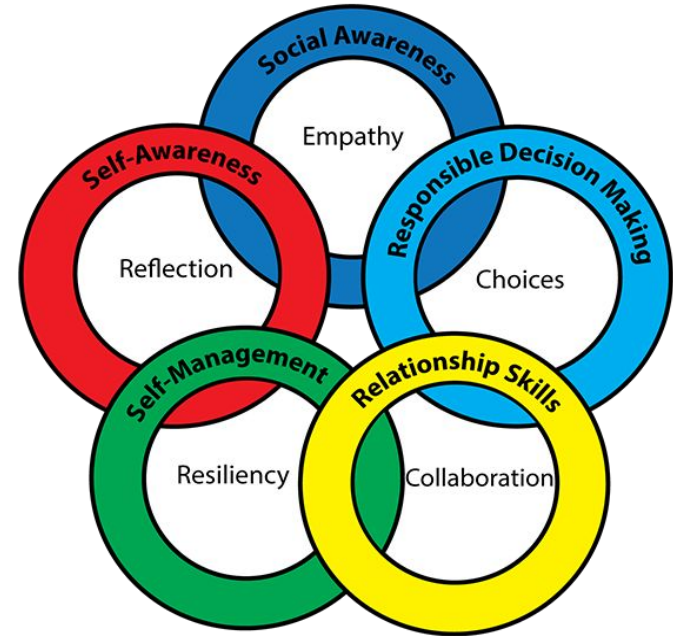
ACADEMIC/CO-CURRICULAR ADDITIONS

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) - \$90K
- 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



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 | \$209,671 | 199.50% |
| State Aid | \$2,190,639 | \$2,451,800 | 11.9% |
| Tax Levy | <u>\$32,703,098</u> | <u>\$33,021,286</u> | <u>0.97%</u> |
| Total Operating Revenue Budget | \$44,608,875 | \$44,337,755 | (0.61%) |

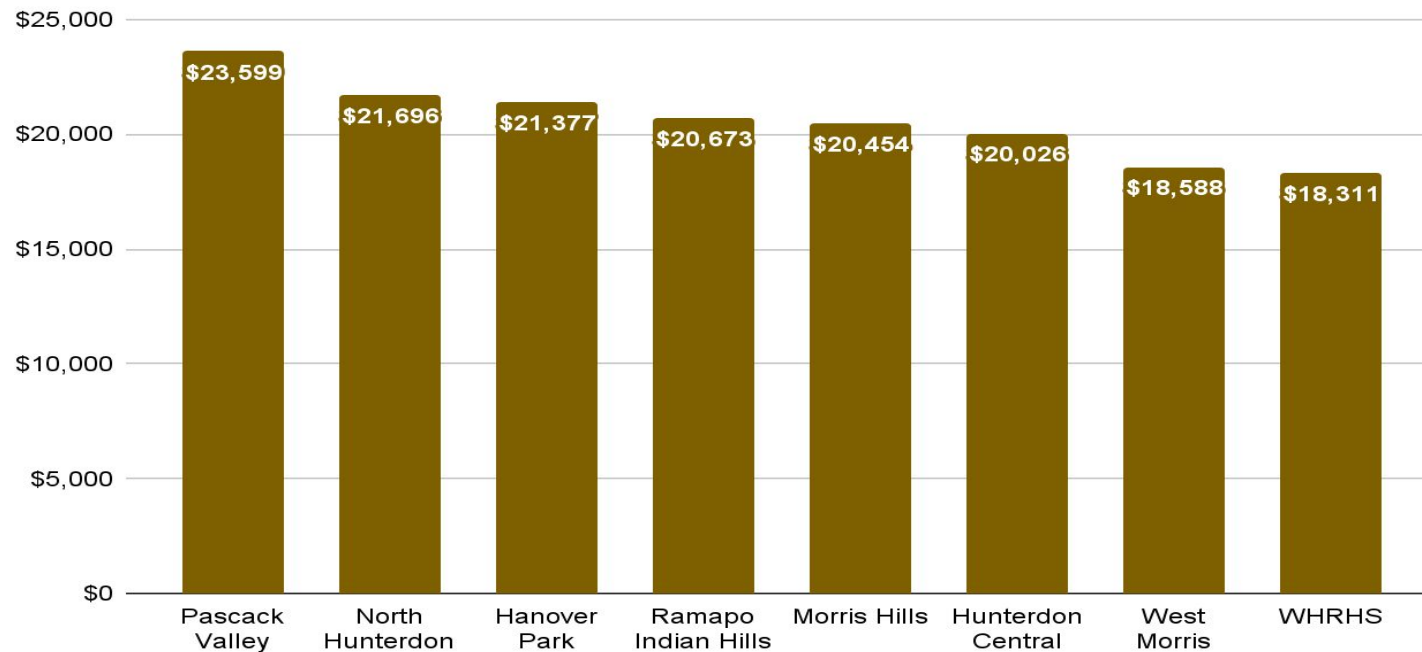


OPERATING EXPENDITURES

| <u>Category</u> | <u>2021/2022</u> | <u>2022/2023</u> | <u>% Change</u> |
|-----------------------------|--------------------|------------------|-----------------|
| Salaries & Benefits | \$30,140,203 | \$30,820,251 | 2.3% |
| Supplies & Miscellaneous | \$4,309,062 | \$3,982,414 | (7.6%) |
| 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>\$647,552</u> | <u>(66.1%)</u> |
| Total | \$44,608,875 | \$44,337,755 | (0.61%) |

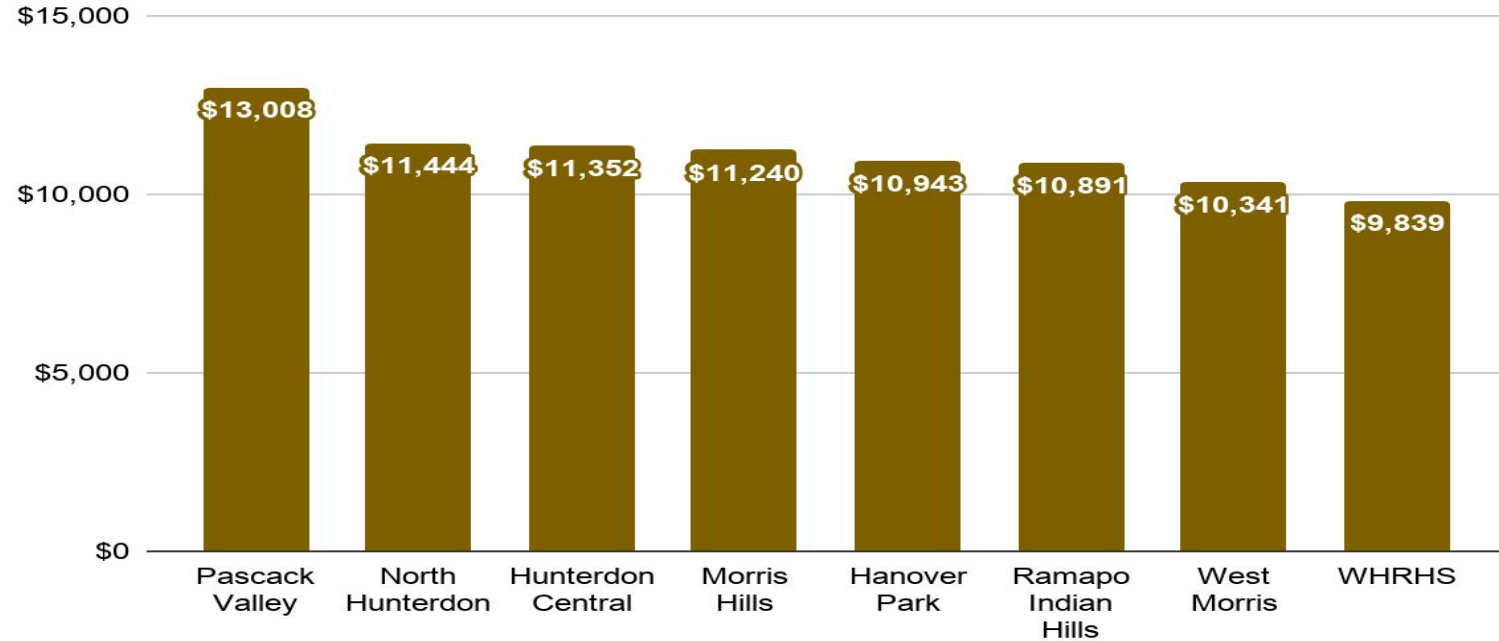


PER PUPIL COST COMPARISONS-TOTAL



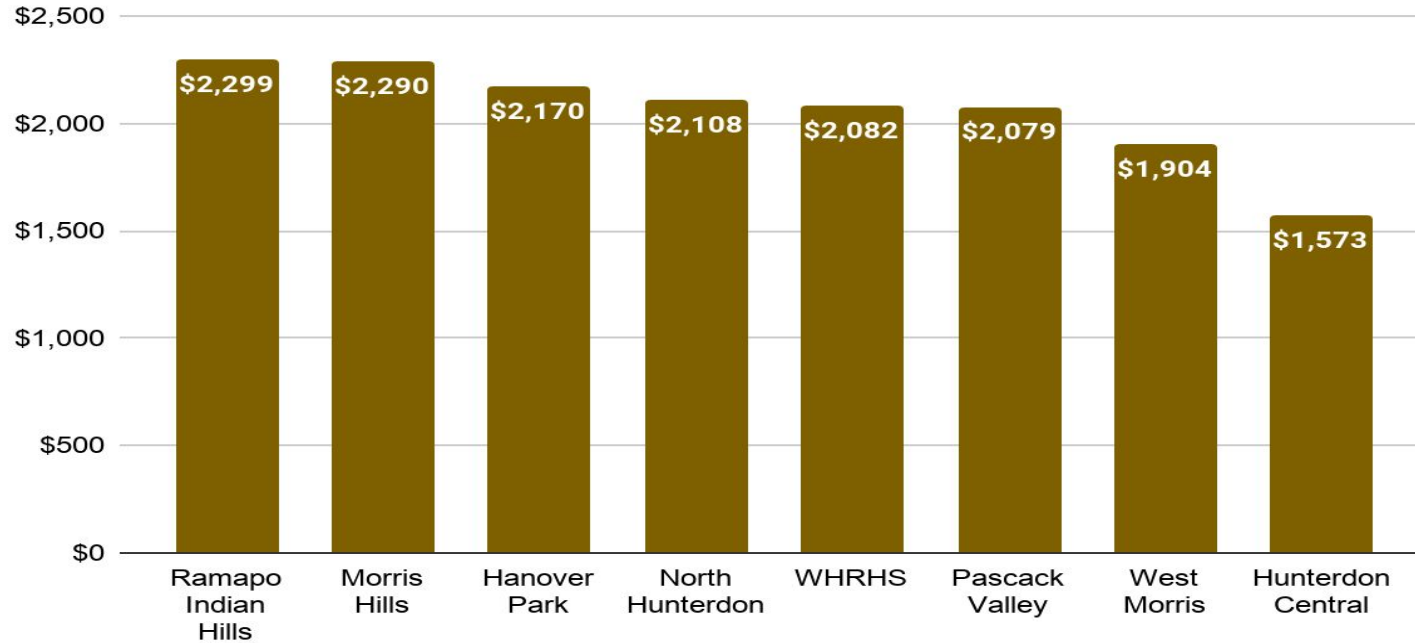
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PER PUPIL COST COMPARISONS-INSTRUCTION



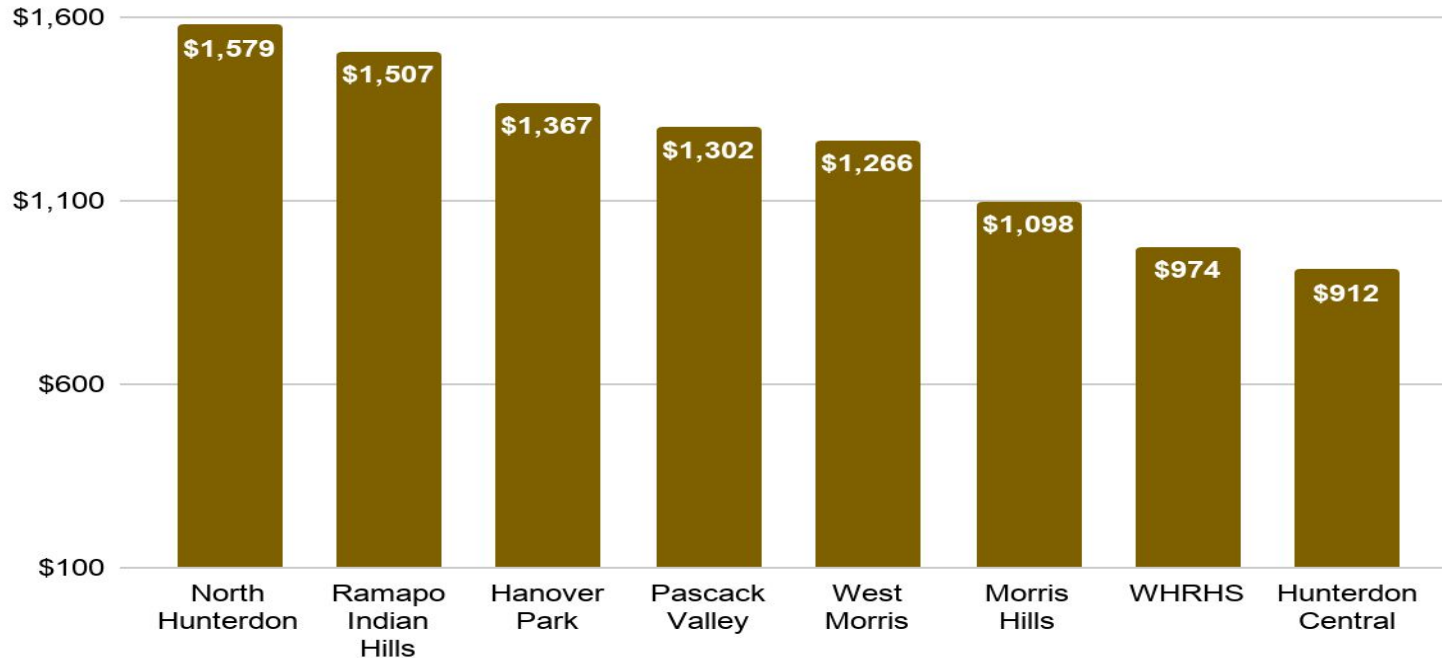
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PER PUPIL COST COMPARISONS-ADM COST



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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 | 1.05% | 2.33% | (.0699274%) |
| WATCHUNG | (0.04%) | 2.07% | .6076236% |
| LONG HILL | 1.86% | 2.82% | (.5376962%) |



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TAX IMPACT

WARREN TOWNSHIP

AVERAGE HOME VALUE 2021 - \$748,037 2022 - \$782,079
DOLLAR DECREASE PER \$100,000 HOME VALUE - (\$18.40) - (RATE DROPPED BY \$.0184)
DOLLAR INCREASE-AVG HOME \$9.05 (RATE DROP BUT VALUE INCREASED)

WATCHUNG BOROUGH

AVERAGE HOME VALUE 2021 - \$730,568 2022 - \$760,895
DOLLAR DECREASE PER \$100,000 HOME VALUE - (\$11.37) - (RATE DROPPED BY \$.0114)
DOLLAR INCREASE-AVG HOME \$43.88 (RATE DROP BUT VALUE INCREASED)

LONG HILL TOWNSHIP

AVERAGE HOME VALUE 2021 - \$506,921 2022 - \$560,327
DOLLAR DECREASE PER \$100,000 HOME VALUE - (\$37.61) - (RATE DROPPED BY \$.0376)
DOLLAR INCREASE-AVG HOME \$16.06 (RATE DROP BUT VALUE INCREASED)



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QUESTIONS ??



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