

**WATCHUNG HILLS REGIONAL HIGH SCHOOL
BUDGETED STAFF ADDITIONS/REDUCTIONS
2023/24**

<u>ACCOUNT #</u>	<u>POSITION</u>	<u>AMOUNT</u>	<u>ORIGINAL FTE</u>
Health Office			
11-000-213-100	Summer Nurse for Sports Physicals	\$ 2,100	0.0
English/Social Studies/Science/Arts			
11-140-100-101	Loss of ESSER Funding for Existing position	\$ 17,458	0.4
World Language			
11-140-100-101	Increase ELL teacher to FT	\$ 30,096	0.4
Academic Clubs			
11-401-100-100	Active Minds Club	\$ 1,656	0.0
Total Salary + Benefit Increase		\$ 51,310	0.8

Reductions

11-000-261-100	PAC/Webmaster	\$ (60,329.00)	-1.0
11-140-100-101	Instructional Staff	\$ (187,591.00)	-2.6
11-2XX-100-101	Special Ed Aide FT to PT	\$ (46,508.00)	-1.0
11-401-100-100	Action Against Hunger Club	\$ (1,656.00)	0.0
		(144,450.00)	
Health Benefit Reduction		(440,534.00)	-4.6
NET CHANGE IN SALARIES AND BENEFITS		\$ (389,224.00)	-3.8