

WHRHS

2024/25 BUDGET PRESENTATION

Elizabeth Jewett, Ph.D., Superintendent
Timothy Stys, Business Administrator



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REGIONAL HIGH SCHOOL

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BUDGET TIMELINE

MARCH 5, 2024 – PRESENTATION OF 2024/25 TENTATIVE BUDGET

MARCH 19, 2024 - VOTE ON TENTATIVE 2024/25 BUDGET

MARCH 20, 2024 – TENTATIVE BUDGET SUBMISSION TO COUNTY OFFICE

APRIL 19, 2024 - LAST DAY FOR COUNTY OFFICE APPROVAL

APRIL 20 - MAY 3, 2024 - OFFICIAL LEGAL NOTIFICATION

APRIL 24 - MAY 7, 2024 – PUBLIC HEARING ON THE BUDGET



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STRATEGIC PLAN

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

PRINCETON PRIZE FOR RACE RELATIONS

JSA Best Speaker Awards

Model UN Distinguished Delegate

TCNJ HONORS WIND ENSEMBLE

FBLA REGIONAL COMPETITION

NAHS JURIED EXHIBITION
SELECTION

DAR Good Citizens Recipient

REGIONAL ENSEMBLES SELECTION

Mock Trial Best Witness

**Princeton Plasma Physics Lab
Award**

Congress of Future Medical Leaders Acceptance

NCTE ACHIEVEMENT AWARDS

NJMBDA State Championships Competition

Eagle Scout

Coca Cola Scholarship Finalist

Fritz Jonach Upstander Award

NAfME All-Eastern Symphonic Band

NJ Governor's School

NJ REGIONAL SCIENCE FAIR

BOYS STATE

NJ 7th Congressional District Art
Competition

CHEMISTRY OLYMPICS

2022 United Soccer Coaches All-America Team



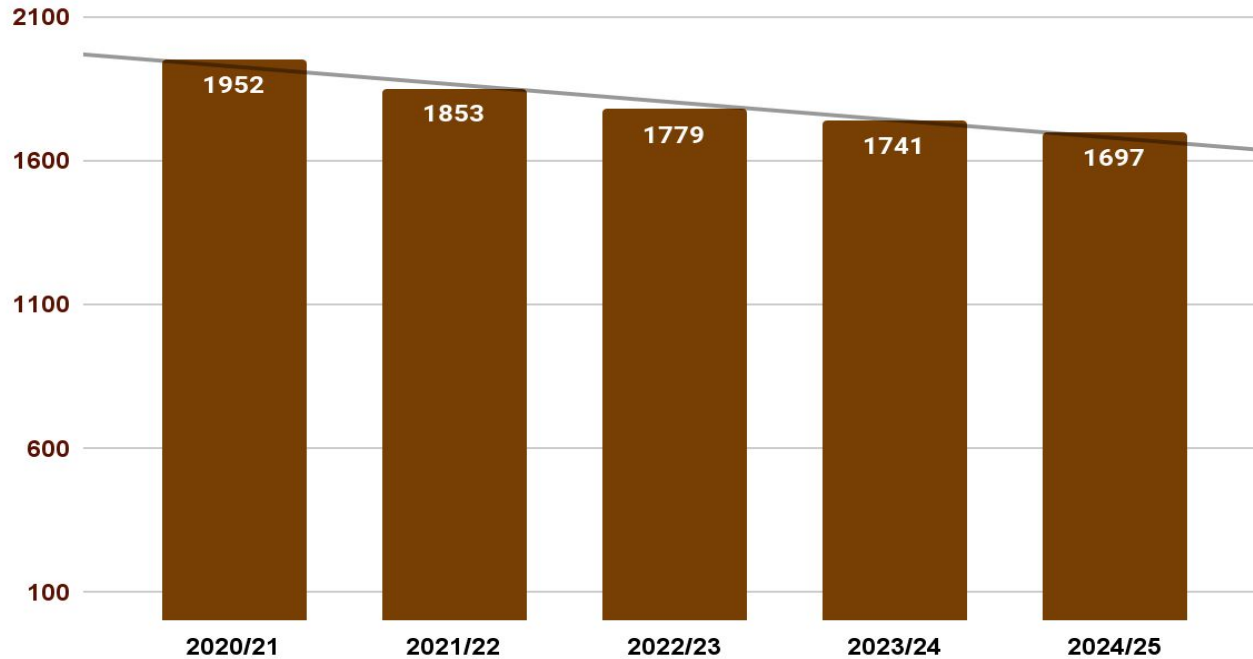
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CHALLENGES IN CREATING BUDGET

- RISING HEALTHCARE COSTS - 12%
- NEGOTIATIONS WITH WHREA
- DECLINING ENROLLMENT (WHICH WILL CHANGE)
- RESOURCES
 - ◆ TAX LEVY
 - ◆ STATE AID - INCREASE OF 5%
 - ◆ TUITION - SEND/RECEIVE - OPEN ITEM
- TECHNOLOGY
- TRANSPORTATION
- SPECIAL EDUCATION
- ESSER (FEDERAL) FUNDS - ENDED



ANTICIPATED ENROLLMENT



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NEW PERSONNEL ITEMS

- ➔ **MAINTAIN EMPOWER PROGRAM TEACHER - FORMERLY FUNDED BY ESSER (FEDERAL FUNDS) - \$100k (SALARY & BENEFITS)**
 - ◆ REDUCTION IN ONE OTHER ACADEMIC POSITION TO COVER ADDL COST
 - ◆ HEAD COUNT REMAINS THE SAME
- ➔ **ATHLETICS PROGRAMS**
 - ◆ FLAG FOOTBALL (GIRLS) COACH - \$7,452
 - ◆ GIRLS WRESTLING COACH - \$6,210
 - ◆ GIRLS ICE HOCKEY COACH - \$8,500
 - ◆ JV GIRLS GOLF COACH - \$4,140 (SUBSTITUTING ANOTHER POSITION)
- ➔ **WORKING ON NEGOTIATING A NEW CONTRACT WITH WHREA**



NEW ACADEMIC/CO-CURRICULAR

ACADEMIC/STUDENT RELATED ADDITIONS

- YEAR 5 OF CLASSROOM FURNITURE REPLACEMENT - \$150K
- CHROMEBOOKS FOR 9TH GRADE - \$245k
- NEW DESKTOP COMPUTERS - 3 CLASSROOMS & LC - \$132k
- MENTAL HEALTH SERVICES - (LOSS OF ESSER FUNDS) - \$78k
- INCREASED SUPPLIES - NEW ROOMS (STEAM LAB/PHOTO LAB/NURSE/TRAINERS ROOM)
- \$30k

CO-CURRICULAR ADDITIONS

- NEW ATHLETIC TEAM UNIFORMS - \$114K
- NEW DRUM LINE & BAND ROOM SHELVING - \$48K
- BASEBALL/SOFTBALL PRESS BOXES - \$50k



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NEW CAPITAL COSTS

- HVAC UNIT REPLACEMENT
 - ◆ CENTRAL OFFICES - PAST USEFUL LIFE
 - ◆ \$140k
- SECURITY IMPROVEMENTS - \$100k
- CARPET REPLACEMENTS
 - ◆ PAC - ADD LED LIGHTING FOR SAFETY - \$60k
 - ◆ MAIN OFFICE/COUNSELING AREA - \$40k
- PA SYSTEM - NORTH & SOUTH CAFETERIA - \$45k



STATE AID ANALYSIS

<u>CATEGORY</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>\$ CHANGE</u>
TRANSPORTATION AID	801,052	896,644	95,592
SPECIAL ED AID	1,512,388	1,547,361	34,973
SECURITY AID	126,458	129,276	2,818
EXTRAORDINARY AID	<u>200,000</u>	<u>200,000</u>	<u>-0-</u>
GENERAL FUND AID - TOTAL	2,639,898	2,773,281	133,383
DEBT SERVICE - (LESS REF)	<u>363,422</u>	<u>362,896</u>	<u>(526)</u>
TOTAL AID	3,003,320	3,136,177	132,857



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OPERATING REVENUE

<u>Category</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>% Change</u>
Use of Surplus/Reserves - LESS REF	\$2,353,700	\$1,002,756	(57.4%)
Tuition Revenue	\$7,430,453	\$8,618,010	15.9%
Miscellaneous/Federal Revenue	\$485,646	\$491,948	1.3%
State Aid	\$2,639,898	\$2,773,281	5.0%
Tax Levy	<u>\$33,865,083</u>	<u>\$34,798,348</u>	<u>2.8%</u>
Total Operating Revenue Budget	\$46,774,780	\$47,684,343	1.9%



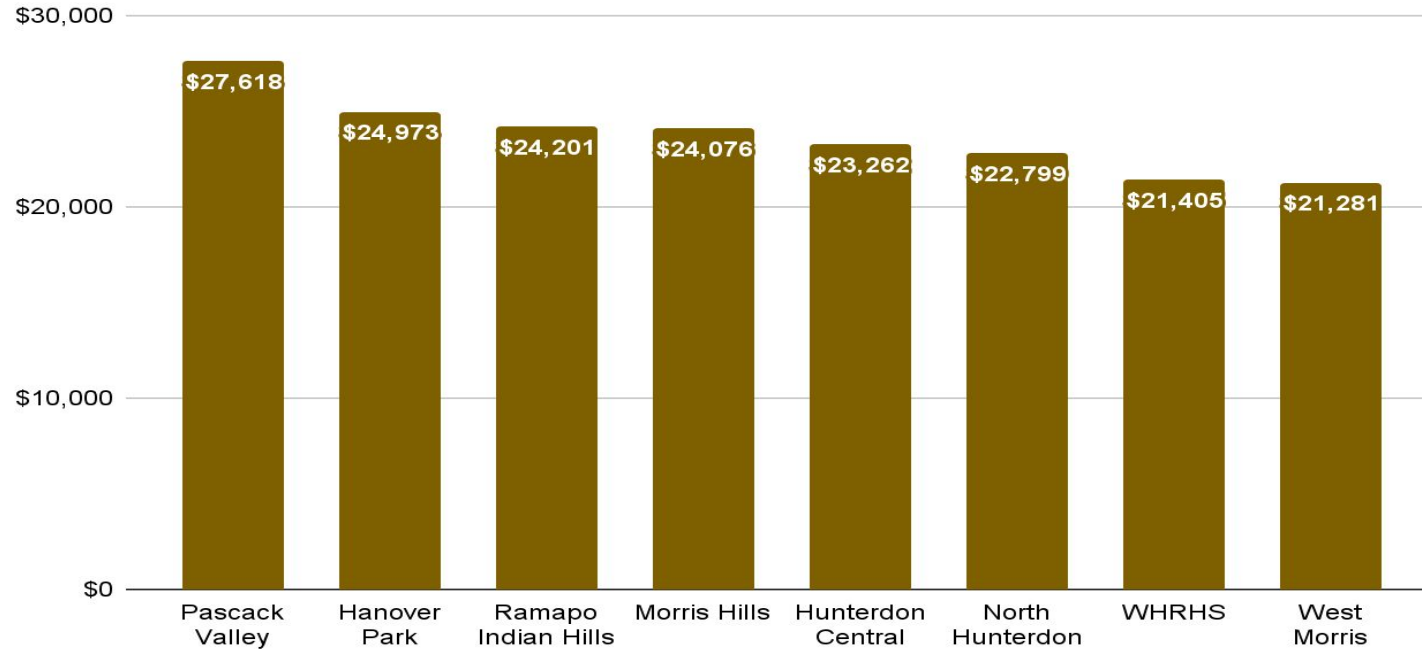
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OPERATING EXPENDITURES

<u>Category</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>% Change</u>
Salaries & Benefits	\$31,227,771	\$32,517,542	4.1%
Supplies & Miscellaneous	\$3,976,516	\$4,096,136	3.0%
Special Ed. Tuition	\$3,144,599	\$3,482,498	10.8%
Operations & Transportation	\$6,954,432	\$7,223,415	3.9%
Capital Outlay	<u>\$1,471,462</u>	<u>\$364,752</u>	<u>(75.2%)</u>
TOTAL OPERATING BUDGET- LESS REF	\$46,774,780	\$47,684,343	1.9%



PER PUPIL COST COMPARISONS-TOTAL



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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	2.16%	4.26%	(1.62%)
WATCHUNG	1.28%	4.80%	0.02%
LONG HILL	-0.91%	4.65%	1.60%



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TAX IMPACT

WARREN TOWNSHIP

AVERAGE HOME VALUE - \$891,628

DOLLAR DECREASE PER \$100,000 HOME VALUE - (\$29.58)

DOLLAR INCREASE-AVG HOME TO AVG HOME - \$13.37

WATCHUNG BOROUGH

AVERAGE HOME VALUE - \$856,784

DOLLAR DECREASE PER \$100,000 HOME VALUE - (\$27.53)

DOLLAR DECREASE-AVG HOME TO AVG HOME - (\$22.61)

LONG HILL TOWNSHIP

AVERAGE HOME VALUE - \$596,357

DOLLAR INCREASE PER \$100,000 HOME VALUE - \$25.00

DOLLAR INCREASE-AVG HOME TO AVG HOME - \$216.80



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QUESTIONS ??



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