

**WATCHUNG HILLS REGIONAL HIGH SCHOOL
BUDGETED STAFF CHANGES
2024/2025**

**ORIGINAL PROPOSED ADDITIONS
Salary & Benefits**

		Original Proposed	FTE* Proposed	Budget Cuts	FTE* Cuts	Revised Budget	FTE* Rev
ACCOUNT #	POSITION	AMOUNT	FTE				
Health Office							
11-000-213-100	15 hours - Summer Nurse - Sports Physicals	\$ 525	0.0			\$ 525	-
Buildings & Grounds (PAC)							
11-000-261-100	PAC Assistant - Add'l Part Time	\$ 40,000	0.5	\$ (35,000)	(0.5)	\$ 5,000	-
Transportation							
11-000-270-160	Asst Transportation Coordinator/Driver	\$ 48,100	1.0	\$ (48,100)	(1.0)	\$ -	-
11-000-291-270	Health Benefits	\$ 40,717		\$ (40,717)		\$ -	
		\$ 88,817					
Special Education							
11-2XX-100-100	LLD Teacher	\$ 64,696	1.0	\$ (64,696)	(1.0)	\$ -	-
11-000-291-270	Health Benefits	\$ 35,671		\$ (35,671)		\$ -	
		\$ 100,367					
World Language - ESL							
11-140-100-101	Increase ELL teacher to FT	\$ 15,989	0.2	\$ (15,989)	(0.2)	\$ -	-
11-140-100-101	Eliminate W/L Position			\$ (62,995)	(1.0)	\$ (62,995)	(1.0)
11-000-291-270	Benefits			\$ (35,671)		\$ (35,671)	
English/Math/Science/Social Studies							
11-140-100-101	Loss of ESSER Funding for Existing position	\$ 70,516	1.0				1.0
11-000-291-270	Health Benefits	\$ 35,671					
		\$ 106,187				\$ 106,187	
Summer Empower Program							
	Additional P-T hours			\$ 3,500		\$ 3,500	
Athletics Department							
11-402-100-100	Flag Football Coach - Girls	\$ 7,452	0.0			\$ 7,452	
11-402-100-100	JV Girls Golf Coach	\$ 4,140				\$ 4,140	
11-402-100-100	Girl's Ice Hockey - Multi-school co-op	\$ 8,500		\$ (8,500)		\$ -	
11-402-100-100	Additional Winter Strength & Conditioning	\$ 4,968		\$ (4,968)		\$ -	
11-402-100-100	Girls Wrestling Coach	\$ 6,210				\$ 6,210	
11-402-100-100	Remove Equipment Manager	\$ (4,140)	0.0			\$ (4,140)	
		\$ 27,130					
Total Salary + Benefit Increase		\$ 379,015	3.7	\$ (348,807)	(3.7)	\$ 30,208	-