

# WHRHS

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## 2024/25 BUDGET PRESENTATION

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



**WATCHUNG HILLS**  
REGIONAL HIGH SCHOOL

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# BUDGET TIMELINE RECAP

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OCTOBER 2023 – BEGIN PROCESS OF CREATING 2024/2025 BUDGET

FEBRUARY 6, 2024 - INITIAL PUBLIC BOARD PRESENTATION

MARCH 5, 2024 - SECOND PUBLIC PRESENTATION-TENTATIVE BUDGET

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

APRIL 20 - MAY 3, 2024 - OFFICIAL LEGAL NOTIFICATION IN NEWSPAPER

APRIL 25, 2024 – PUBLIC HEARING ON THE BUDGET



# 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.



# 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*

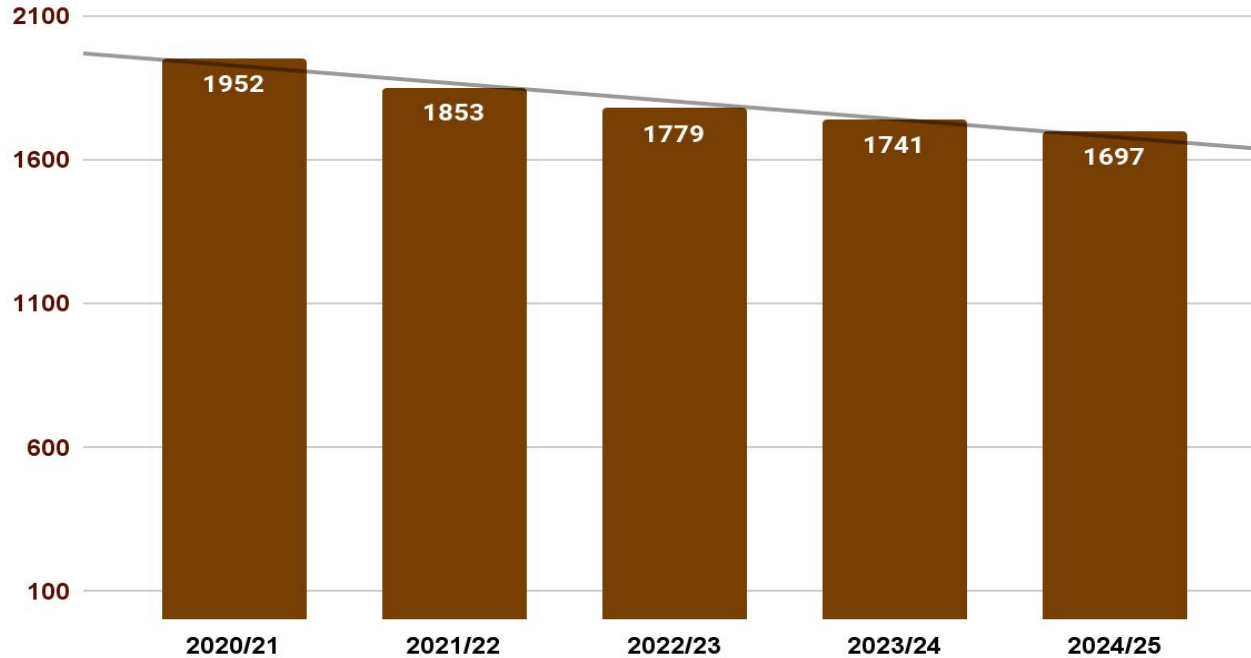


# CHALLENGES IN CREATING BUDGET

- RISING HEALTHCARE COSTS - 12%
- NEGOTIATIONS WITH WHREA
- DECLINING ENROLLMENT (WHICH WILL CHANGE)
- RESOURCES
  - ◆ TAX LEVY
  - ◆ STATE AID - INCREASE OF 5%
  - ◆ TUITION - SEND/RECEIVE
- 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
  - ◆ 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)  
- \$17.5k

## CO-CURRICULAR ADDITIONS

- NEW ATHLETIC TEAM UNIFORMS - \$105K
- NEW DRUM LINE & BAND ROOM SHELVING - \$48K
- BASEBALL/SOFTBALL PRESS BOXES - \$50k



# NEW CAPITAL COSTS

- HVAC UNIT REPLACEMENT
  - ◆ CENTRAL OFFICES - PAST USEFUL LIFE
  - ◆ \$140k
  
- SECURITY IMPROVEMENTS - \$100k
  
- INTERIOR DOOR REPLACEMENT - \$70k
  
- PLUMBING WORK - SOUTH BUILDING - \$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>
<b>TOTAL AID</b>	<b>3,003,320</b>	<b>3,136,177</b>	<b>132,857</b>



# 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	\$8,322,222	12.0%
Miscellaneous/Federal Revenue	\$485,646	\$416,248	(0.14%)
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	\$47,312,855	1.15%

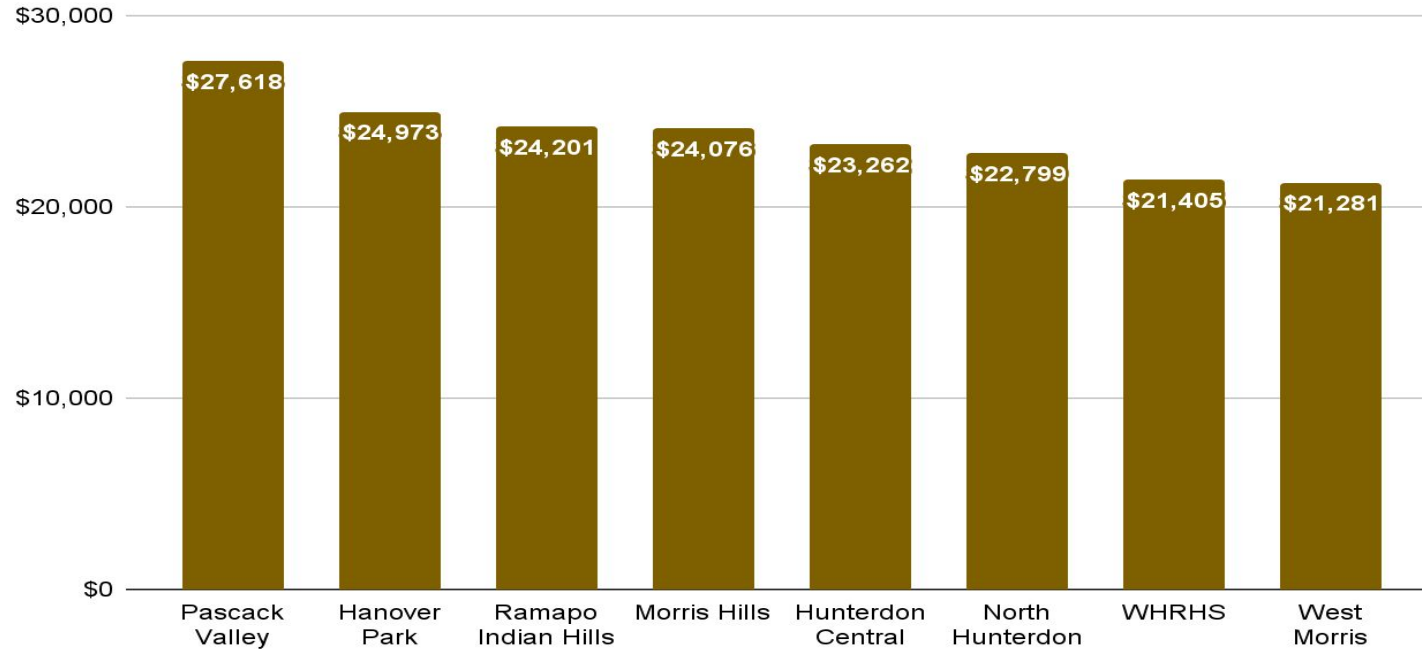


# OPERATING EXPENDITURES

<u>Category</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>% Change</u>
Salaries & Benefits	\$31,227,771	\$32,403,167	3.8%
Supplies & Miscellaneous	\$3,976,516	\$4,023,636	1.2%
Special Ed. Tuition	\$3,144,599	\$3,452,498	9.8%
Operations & Transportation	\$6,954,432	\$7,068,802	1.6%
Capital Outlay	<u>\$1,471,462</u>	<u>\$364,752</u>	<u>(75.2%)</u>
<b>TOTAL OPERATING BUDGET- LESS REF</b>	<b>\$46,774,780</b>	<b>\$47,312,855</b>	<b>1.15%</b>



# 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%



# TAX IMPACT

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## 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 - (\$27.76)

DOLLAR DECREASE-AVG HOME TO AVG HOME - (\$24.63)

## 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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