

WHRHS

2025/26 BUDGET PRESENTATION

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



WATCHUNG HILLS
REGIONAL HIGH SCHOOL

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REGIONAL HIGH SCHOOL

BUDGET TIMELINE

FEBRUARY 18, 2025 - INITIAL 2025/26 BUDGET PRESENTATION

MARCH 4, 2025 – 2025/26 BUDGET UPDATE PRESENTATION

MARCH 18, 2025 - PRESENTATION & VOTE ON PRELIMINARY 2025/26 BUDGET

MARCH 19, 2025 – PRELIMINARY 2025/26 BUDGET SUBMISSION TO COUNTY OFFICE

APRIL 21, 2025 - LAST DAY FOR COUNTY OFFICE APPROVAL

APRIL 20 - MAY 3, 2025 - OFFICIAL LEGAL NOTIFICATION

APRIL 29, 2025 – PUBLIC HEARING ON THE 2025/26 BUDGET



WATCHUNG HILLS
REGIONAL HIGH SCHOOL

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.

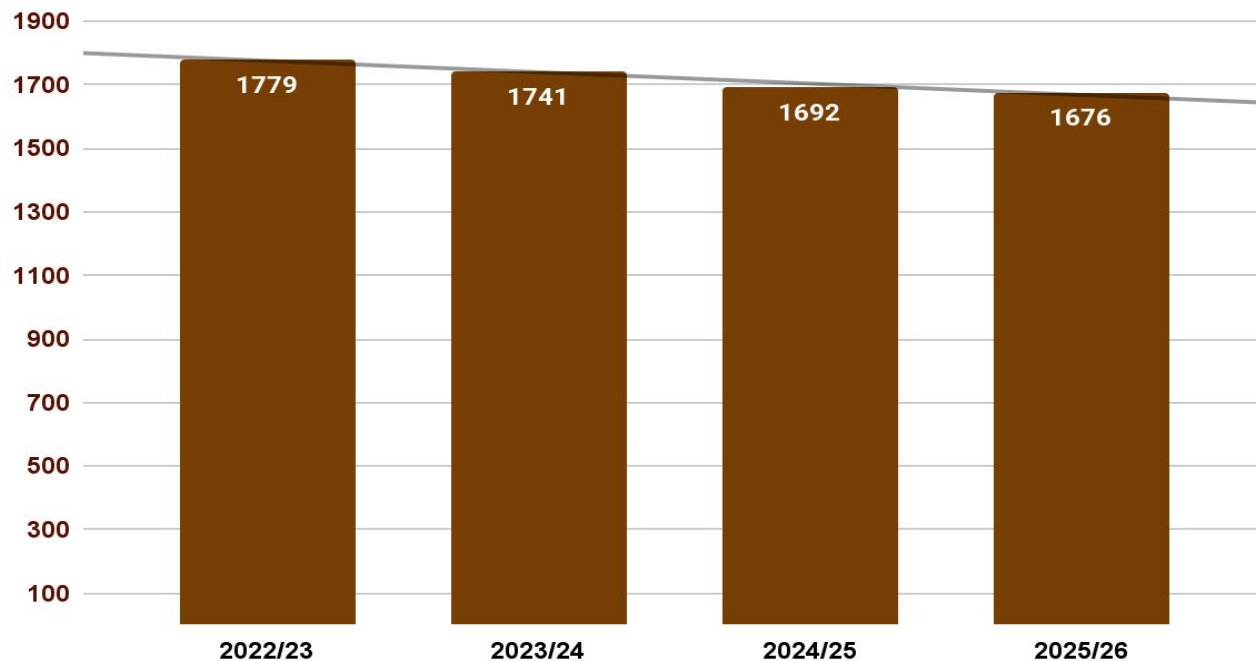
Goal 3: All students will learn through enriched and innovative educational experiences to be competent, responsible, and ethical participants in a dynamic global community.

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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REGIONAL HIGH SCHOOL

ANTICIPATED ENROLLMENT



WATCHUNG HILLS
REGIONAL HIGH SCHOOL

NEW ACADEMIC/CO-CURRICULAR

ACADEMIC/STUDENT RELATED ADDITIONS

- YEAR 5 OF CLASSROOM FURNITURE REPLACEMENT - \$150K
- CHROMEBOOKS FOR 9TH GRADE - \$259k
- 18 NEW DESKTOP COMPUTERS - 2 CLASSROOMS & LC - \$34k
- 108 NEW LAPTOPS (MATH, SCIENCE, WL & ADM) - \$123k
- TV STUDIO EQUIPMENT UPGRADE - \$50k
- WIRELESS MICROPHONES - PAC - \$58k
- TECHNOLOGY INFRASTRUCTURE - \$13k

CO-CURRICULAR ADDITIONS

- MARCHING BAND INSTRUMENTS - \$19k

OPERATIONS

- 5 NEW SECURITY CAMERAS - \$30k
- 175 NEW MITEL OFFICE PHONES - \$21k



WATCHUNG HILLS
REGIONAL HIGH SCHOOL

NEW CAPITAL COSTS

→ CAPITAL -

- ◆ HVAC - BOILER CONDENSATE TANK REPLACEMENT - \$158k
- ◆ SECURITY IMPROVEMENTS - \$250k

→ MAINTENANCE

- ◆ SCIENCE ROOM FUME HOOD REPAIRS - \$45k
- ◆ FIRE DOOR REPAIRS - \$70k
- ◆ IT DATA ROOM A/C REPAIRS - \$75k



USE OF RESERVES

→ STRATEGIC USE OF AVAILABLE RESERVES

- ◆ USE CAPITAL RESERVES FOR ONE TIME CAPITAL IMPROVEMENTS
- ◆ USE MAINTENANCE RESERVES FOR ONE TIME MAINTENANCE PROJECTS

<u>DESCRIPTION</u>	<u>COST</u>	<u>SOURCE OF FUNDS</u>	<u>NET TAX LEVY IMPACT</u>
CAPITAL PROJECTS	\$408,400	CAPITAL RESERVE	-0-
MAINTENANCE PROJECTS	<u>\$190,000</u>	MAINTENANCE RESERVE	<u>-0-</u>
TOTAL	\$598,400		-0-



BUDGET CUTS OF EXISTING ITEMS

→ STAFFING CUTS

- ◆ 3.2 FULL TIME POSITIONS - \$351,710

→ INSTRUCTIONAL/CO-CURRICULAR SUPPLIES

- ◆ 5% ACROSS ALL AREAS - \$35,954
- ◆ UNIFORMS - ADD ONE YEAR TO CURRENT ROTATION - \$35,000
- ◆ PARCHMENT DIGITAL PROGRAM - \$24,000

→ TRANSPORTATION

- ◆ ELIMINATE LATE BUSES - \$80,542
- ◆ REDUCTION IN ATHLETIC/FIELD TRIPS - \$32,713

→ REVENUE - ADD \$100,000 TO EX AID ESTIMATE



OPERATING REVENUE

<u>Category</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>% Change</u>
Use of Surplus/Reserves	\$1,402,756	\$1,387,621	(1.0%)
Tuition Revenue	\$8,322,222	\$8,339,895	0.21%
Miscellaneous Revenue	\$399,655	\$492,378	23.1%
State Aid	\$2,773,281	\$3,008,537	8.5%
Tax Levy	<u>\$34,798,348</u>	<u>\$36,229,892</u>	<u>4.1%</u>
Total Operating Revenue Budget	\$47,712,855	\$49,458,323	3.7%

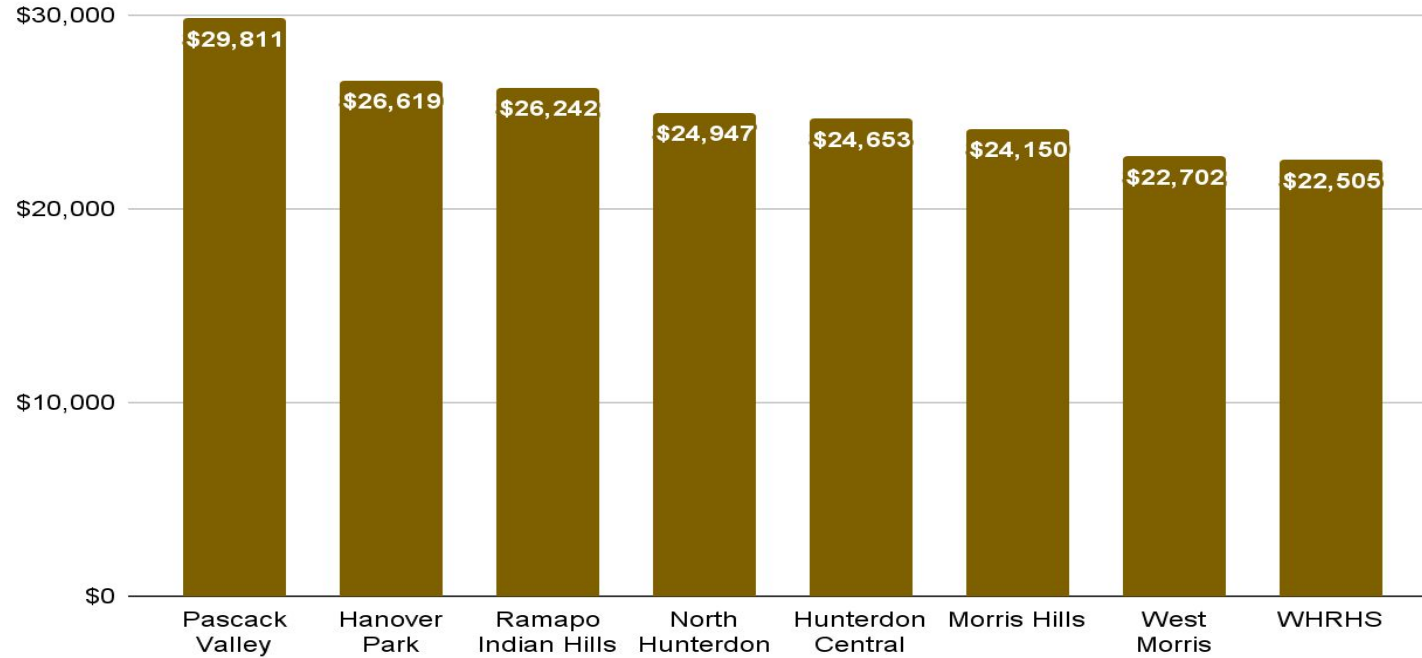


OPERATING EXPENDITURES

<u>Category</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>% Change</u>
Salaries & Benefits	\$32,264,204	\$33,521,104	3.9%
Supplies & Miscellaneous	\$4,309,499	\$4,358,700	1.1%
Special Ed. Tuition	\$3,462,148	\$3,827,423	10.6%
Operations & Transportation	\$7,091,847	\$7,217,944	1.8%
Capital Outlay	<u>\$585,157</u>	<u>\$533,152</u>	<u>(8.9%)</u>
Total Operating Expenditure Budget	\$47,712,855	\$49,458,323	3.7%



PER PUPIL COST COMPARISONS-TOTAL



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FINANCIAL SUCCESS - CONSTRUCTION PROJECTS

→ 3 SUCCESSFUL REFERENDUM PROJECTS WITHOUT INCREASING DEBT

<u>PROJECT/YEAR</u>	<u>TOTAL COST</u>	<u>CAPITAL RESERVE</u>	<u>STATE AID</u>
LEARNING COMMONS - 2019	\$3,857,000	\$2,526,005	\$1,330,995
INTERIOR ALTERATIONS - 2022	\$7,951,710	\$5,177,498	\$2,774,212
NEW TURF FIELD - 2016	<u>\$941,000</u>	<u>\$619,493</u>	<u>\$321,507</u>
TOTAL	\$12,749,710	\$8,322,996	\$4,426,714



WATCHUNG HILLS
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SAVINGS STRATEGIES - ESIP

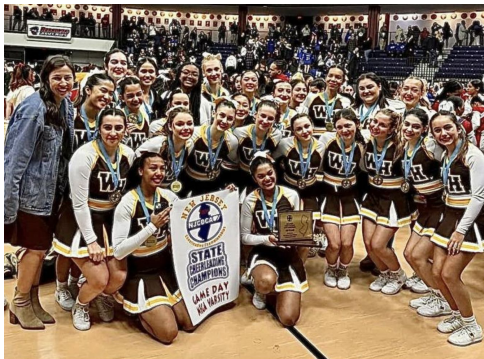
→ ENERGY SAVINGS PROJECT (ESIP) - 2021 - 2023

- ◆ TOTAL PROJECT COST OF \$6.7M
- ◆ INCLUDED 14 NEW HIGH EFFICIENCY RTUs
- ◆ NEW HOT WATER PUMP VARIABLE FREQUENCY DRIVES (VFD)
- ◆ ALL INTERNAL LIGHTING - LED
- ◆ 1,990 kW SOLAR PANEL SYSTEM
- ◆ RECEIVED OVER \$500,000 IN UTILITY REBATES

YEAR	USAGE kW	COST (\$)
JULY 2022 - FEB. 2023	2,846,539	\$355,901
JULY 2023 - FEB. 2024	1,640,483	\$240,180
JULY 2024 - FEB. 2025	1,344,774	\$168,740



DISTRICT ACCOMPLISHMENTS



Competition Cheer
Conference, County, State
Champions

Girls Volleyball
County Champions



Girls Fencing - Epee
County Champions



WATCHUNG HILLS
REGIONAL HIGH SCHOOL

CYBERSTAR



Student Life at Watchung Hills Regional High School

March 8 · 🌐

🌐 Celebrating diversity, one bite at a time! Organized by the passionate Diversity Club, our cultural culinary event brought together students and faculty to share the flavors of our world.



Student Life at Watchung Hills Regional High School

November 28, 2023 · 🌐



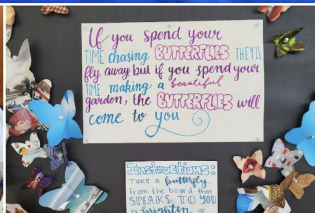
Kudos to Junior Leo Chen and Sophomore Emily Wang for

Active Minds



active minds

Changing the conversation about mental health



WH SPORTS



CHILDHOOD CANCER AWARENESS

WITHGraceInitiative.org
Follow us @WITHGraceInitiative



"Dunk" cancer for every lap!

DUNK CANCER

GIRL SCOUTS GOLD AWARD AWARENESS 3K RUN/WALK

WHAT

Run/Walk for the cause! After, join us for YARD GAMES, FACE PAINT, MUSIC, and MORE!

WHERE

108 Stirling Rd.,
Warren, NJ 07059
By Door 42
WHRHS

WHEN

October 7, 2023
Registration: 8:30AM
Run/Walk: 9AM
Event: 9:30-11:30AM
Rain Date: 10/21/23

All proceeds will go towards care packages for children fighting pediatric cancer in hospitals all over the nation.

WHY?

A child is diagnosed with cancer every 3 minutes, 20% of which will not survive. They deserve our love and support. JOIN THE FIGHT.

SIGN UP FOR 3K RUN/WALK & FUN

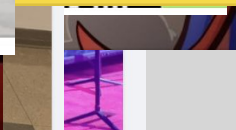


Can't make it? Donate through this amazon wishlist



ALL Ages Are Welcome :)

Contact Sofia Squizzato for further information: ssquizzato@yahoo.com



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	0.13%	5.96%	+ 0.787%
WATCHUNG	-0.94%	2.35%	+ 0.348%
LONG HILL	1.77%	4.90%	- 1.135%



WATCHUNG HILLS
REGIONAL HIGH SCHOOL

PROPOSED TAX IMPACT - WARREN

<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>\$ INCREASE (DECREASE)</u>	<u>% INCREASE (DECREASE)</u>
Average Home	\$891,628	\$969,669	\$78,041	8.75%
Tax Rate	\$0.3838	\$0.3597	(0.0241)	(6.28)%
Total Regional Tax	\$3,422.06	\$3,488.04	\$65.98	1.93%



WATCHUNG HILLS
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PROPOSED TAX IMPACT - WATCHUNG

<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>\$ INCREASE (DECREASE)</u>	<u>% Increase (Decrease)</u>
Average Home	\$856,784	\$936,443	\$79,659	9.30%
Tax Rate	\$0.3668	\$0.3514	(0.0154)	(4.19)%
Total Regional Tax	\$3,142.36	\$3,290.60	\$148.25	4.72%



WATCHUNG HILLS
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PROPOSED TAX IMPACT - LONG HILL

<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>\$ INCREASE (DECREASE)</u>	<u>% Increase (Decrease)</u>
Average Home	\$596,357	\$622,466	\$26,109	4.38%
Tax Rate	\$0.4088	\$0.4083	(0.0005)	(0.13)%
Total Regional Tax	\$2,437.85	\$2,541.25	\$103.41	4.24%



QUESTIONS ??



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