WHRHS

2025/26 BUDGET PRESENTATION

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

BOARD OF EDUCATION

Michael Birnberg, President
Dan Gallic, Vice President
Lisa DiMaggio
Catherine Leigh
William Mayerchak
Robert Morrison
Susan Ober
Janine Potter
Carol Prasa
Heather Trumpore

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

STRATEGIC PLAN

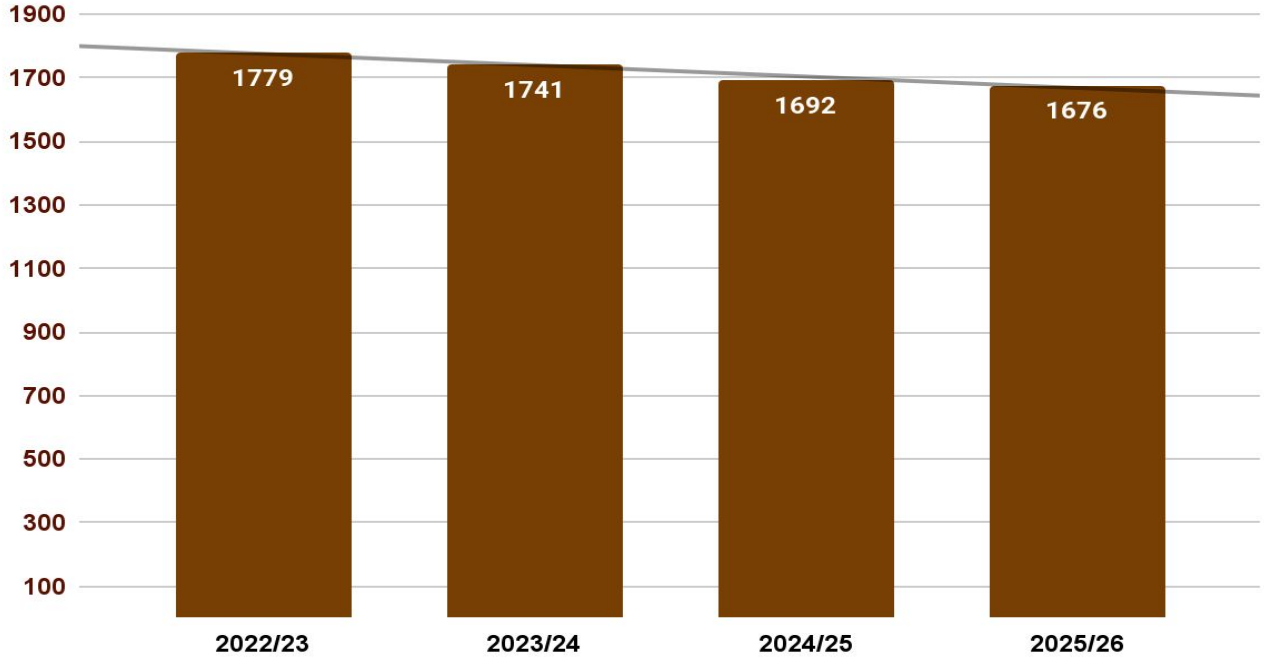
Goal 1: All students will be supported by programs and services that promote social, emotional and mental health.

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.

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

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

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

BUDGET CUTS OF EXISTING ITEMS

- STAFFING CUTS - $351,710
  - 1.0 - ADMINISTRATIVE - DIRECTOR OF CURRICULUM - $169,303
  - 1.0 - SUPPORT - CLERICAL POSITION - $67,429
  - 1.2 - INSTRUCTIONAL - PE/WL POSITIONS - $114,978
- 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

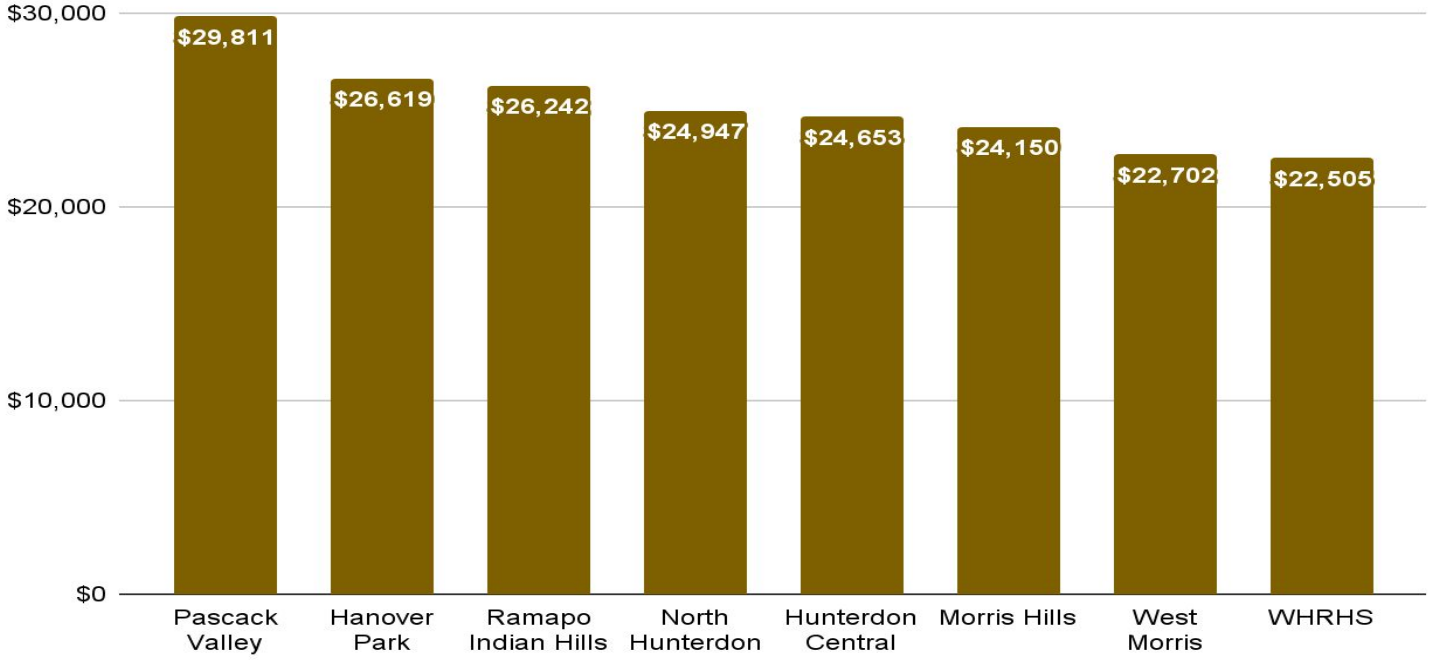
OPERATING REVENUE

Category	2024/2025	2025/2026	% Change
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	$34,798,348	$36,229,892	4.1%
Total Operating Revenue Budget	$47,712,855	$49,458,323	3.7%

OPERATING EXPENDITURES

Category	2024/2025	2025/2026	% Change
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	$585,157	$533,152	(8.9%)
Total Operating Expenditure Budget	$47,712,855	$49,458,323	3.7%

PER PUPIL COST COMPARISONS-TOTAL



WATCHUNG HILLS
REGIONAL HIGH SCHOOL

FINANCIAL SUCCESS - CONSTRUCTION PROJECTS

➔ 3 SUCCESSFUL REFERENDUM PROJECTS WITHOUT INCREASING DEBT

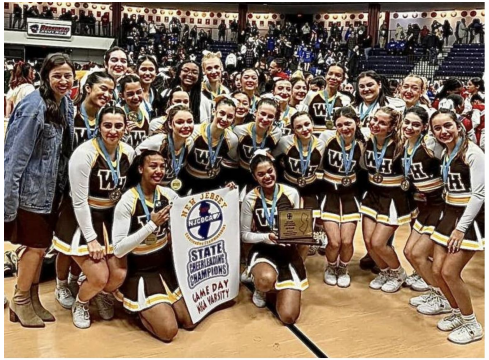
PROJECT/YEAR	TOTAL COST	CAPITAL RESERVE	STATE AID
LEARNING COMMONS - 2019	$3,857,000	$2,526,005	$1,330,995
INTERIOR ALTERATIONS - 2022	$7,951,710	$5,177,498	$2,774,212
NEW TURF FIELD - 2016	$941,000	$619,493	$321,507
TOTAL	$12,749,710	$8,322,996	$4,426,714

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 - APRIL 2023	3,183,850	$399,675
JULY 2023 - APRIL 2024	1,818,179	$266,368
JULY 2024 - APRIL 2025	1,697,840	$216,219

DISTRICT ACCOMPLISHMENTS



Competition Cheer
Conference, County, State Champions

Girls Volleyball
County Champions

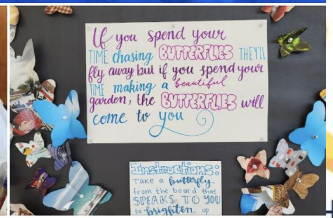
Girls Fencing - Epee
County Champions

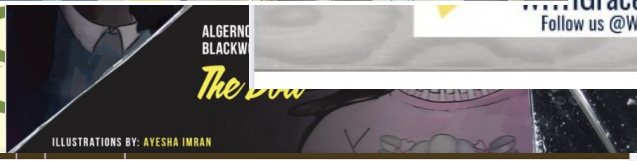
CYBERSTAR

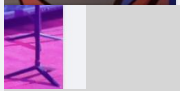
Student Life at Watchung Hills Regional High
March 8 ·
🌍✨ Celebrating diversity, one bite at a time! Organi
passionate Diversity Club, our cultural culinary event
together students and faculty to share the flavors of

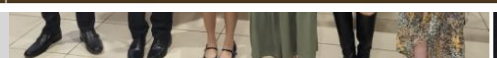
Student Life at Watchung Hills Regional High School
November 28, 2023 ·
🌟 Kudos to Junior Leo Chen and Sophomore Emily Wang for

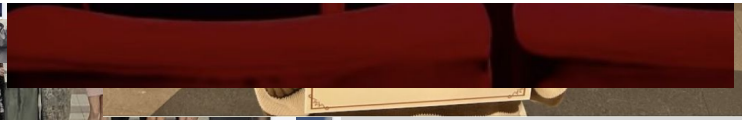
WH PORTS











TAX ALLOCATION CHANGE

TOWNSHIP	% CHANGE IN ELEMENTARY ENROLLMENT	% CHANGE IN TOTAL VALUATION	TOTAL CHANGE IN REGIONAL ALLOCATION
WARREN	0.13%	5.96%	+ 0.787%
WATCHUNG	-0.94%	2.35%	+ 0.348%
LONG HILL	1.77%	4.90%	- 1.135%

PROPOSED TAX IMPACT - WARREN

Description	2024	2025	$ INCREASE (DECREASE)	% INCREASE (DECREASE)
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%

PROPOSED TAX IMPACT - WATCHUNG

Description	2024	2025	$ INCREASE (DECREASE)	% Increase (Decrease)
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	$148.24	4.72%

PROPOSED TAX IMPACT - LONG HILL

Description	2024	2025	$ INCREASE (DECREASE)	% Increase (Decrease)
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	$103.40	4.24%

QUESTIONS ??