



WATCHUNG HILLS
REGIONAL
HIGH SCHOOL

2016/2017 BUDGET PRESENTATION

Ms. Elizabeth Jewett, Superintendent

Mr. Tim Stys, Business Administrator



BOARD OF EDUCATION

Greg Przybylski, President

Robert Morrison, Vice President

Christopher Collins

Lisa DeMizio

Peter Fallon

Peter Falzarano

Sondra Fechtner

Barry Hunsinger

Bruce Martins

Glenn Mastrobattista





BUDGET TIMELINE

September – December 2015 – Gather Input from all School Based & Community Based Sources

January 20, 2016 – Receive State budget guidelines necessary to calculate annual send/receive tuition

February 18, 2016 – Receipt of State aid allocation

March 1, 2016 – Distribute preliminary budget to the Board of Education

March 8, 2016 – Referendum vote on turf field

March 16, 2016 – Budget Presentation on Preliminary Budget for County Review

April 26, 2016 – Public Hearing on Budget



STRATEGIC PLAN GOALS

- 1. CREATE AND EXPAND PROGRAMS AND SERVICES THAT ENHANCE THE SOCIAL AND EMOTIONAL WELLNESS OF ALL STUDENTS WITHIN A COMPASSIONATE LEARNING COMMUNITY.**
- 2. BUILD AND STRENGTHEN SUPPORT STRUCTURES THAT ENGAGE STUDENTS TO PLAN AND PREPARE WELL FOR POST-SECONDARY LEARNING.**
- 3. INTEGRATE CREATIVE, INNOVATIVE, AND INTERDISCIPLINARY LEARNING THROUGHOUT THE DISTRICT TO EMPOWER AND INSPIRE STUDENTS TO SUCCEED IN A CHANGING GLOBAL COMMUNITY.**



STUDENT ACHIEVEMENT

PSAT

- Administered PSAT to 1540 9th-11th graders in October 2015
- Class of 2015 included 55 commended students, 11 semi-finalists

SAT

- SAT Average for the class of 2015 was 1711
- Math Average 576/21 students scored a perfect 800
- Critical Reading Average 566/14 students scored a perfect 800
- Writing Average 569

AP

- 919 tests administered in 2015 to 388 students
- 93.3% of tests earned scores of 3 or better
- 237 students earned recognition for AP performance, including 34 National AP Scholars



DISTRICT ACCOMPLISHMENTS

ACADEMIC

- **WHRHS NAMED TO WASHINGTON POST'S LIST OF AMERICA'S MOST CHALLENGING HIGH SCHOOLS**
- **93% OF 2015 WHRHS GRADUATES ENROLLED IN 2 OR 4 YEAR COLLEGE**
- **APPROXIMATELY 80% OF WHRHS STUDENTS PARTICIPATE IN EXTRACURRICULAR ACTIVITIES**

FINANCE

- **COMPLETED TWO-THIRDS OF 2013 REFERENDUM – ON TIME AND WITHIN BUDGET – FINAL THIRD – SUMMER OF 2016**
- **APPROVED 2016 REFERENDUM FOR REPLACEMENT OF TURF FIELD OBTAINING UP TO 40% DEBT SERVICE AID**
- **REFUNDED 2007 \$3 MILLION BOND ISSUE SAVING TAXPAYERS \$196,000**



DRIVERS IN BUDGET DEVELOPMENT

- **STRATEGIC PLAN GOALS**
 - **STUDENT LEARNING**
 - **POST-SECONDARY PLANNING**
 - **SOCIAL & EMOTIONAL WELLNESS**
- **ENROLLMENT PROJECTIONS**
- **RESOURCES**
 - **TAX LEVY (2% CAP)**
 - **STATE AID**
 - **TUITION – SEND/RECEIVE**
- **CAPITAL/MAINTENANCE NEEDS**
- **ASSOCIATION AGREEMENTS**
- **SPECIAL EDUCATION COSTS**
- **HEALTH CARE**

A Warrior Vision



Strategic Plan Goals 2015-2020



Create and expand programs and services that enhance the social and emotional wellness of all students within a compassionate learning community.



Build and strengthen support structures that engage students in developing their individual potential, enable students to experience success in high school, and empower students to plan and prepare well for post-secondary learning.



Integrate creative, innovative, and interdisciplinary learning throughout the district to empower and inspire students to succeed in a changing global community.



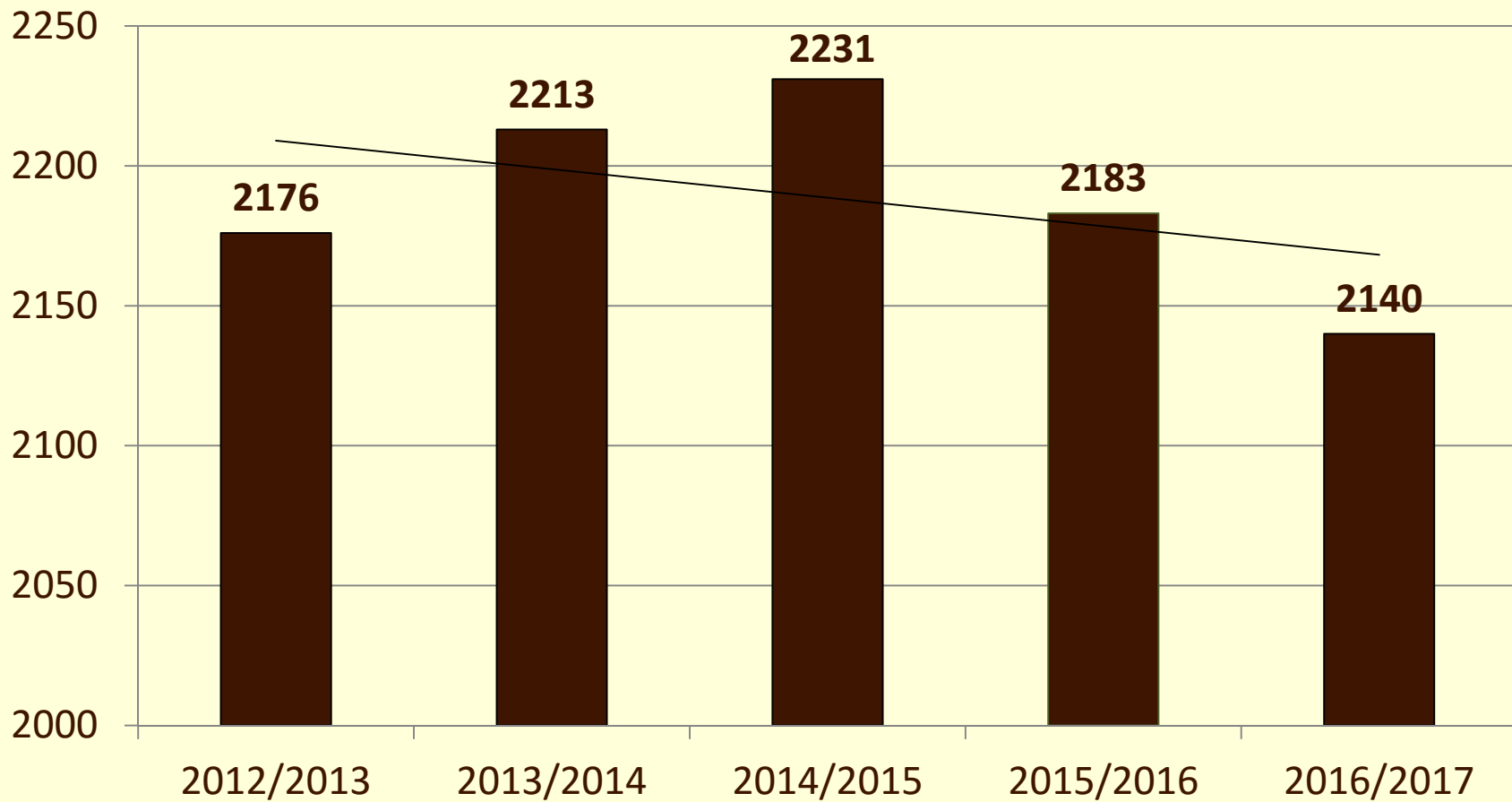
HIGHLIGHTS OF PROPOSED BUDGET

- **UPGRADING WIRELESS NETWORK TO INCLUDE ACCESS POINTS IN EVERY CLASSROOM – E-RATE (40%)**
- **ADDING 25 INTERACTIVE SMARTBOARDS, 150 CHROMEBOOKS & UPDATING 2 COMPUTER LABS**
- **PILOTING VIRTUAL TELE-PRESENCE EQUIPMENT FOR SPECIAL EDUCATION CLASSROOM**
- **ADDING A VOCATIONAL COMPONENT TO LLD PROGRAM**
- **INCREASING EFFICIENCY AND LIFE OF CHILLER SYSTEM WITH \$120K UPGRADE**
- **MAINTAINING AND ENHANCING HIGH QUALITY PROGRAM OFFERINGS**



ANTICIPATED ENROLLMENT

OF STUDENTS



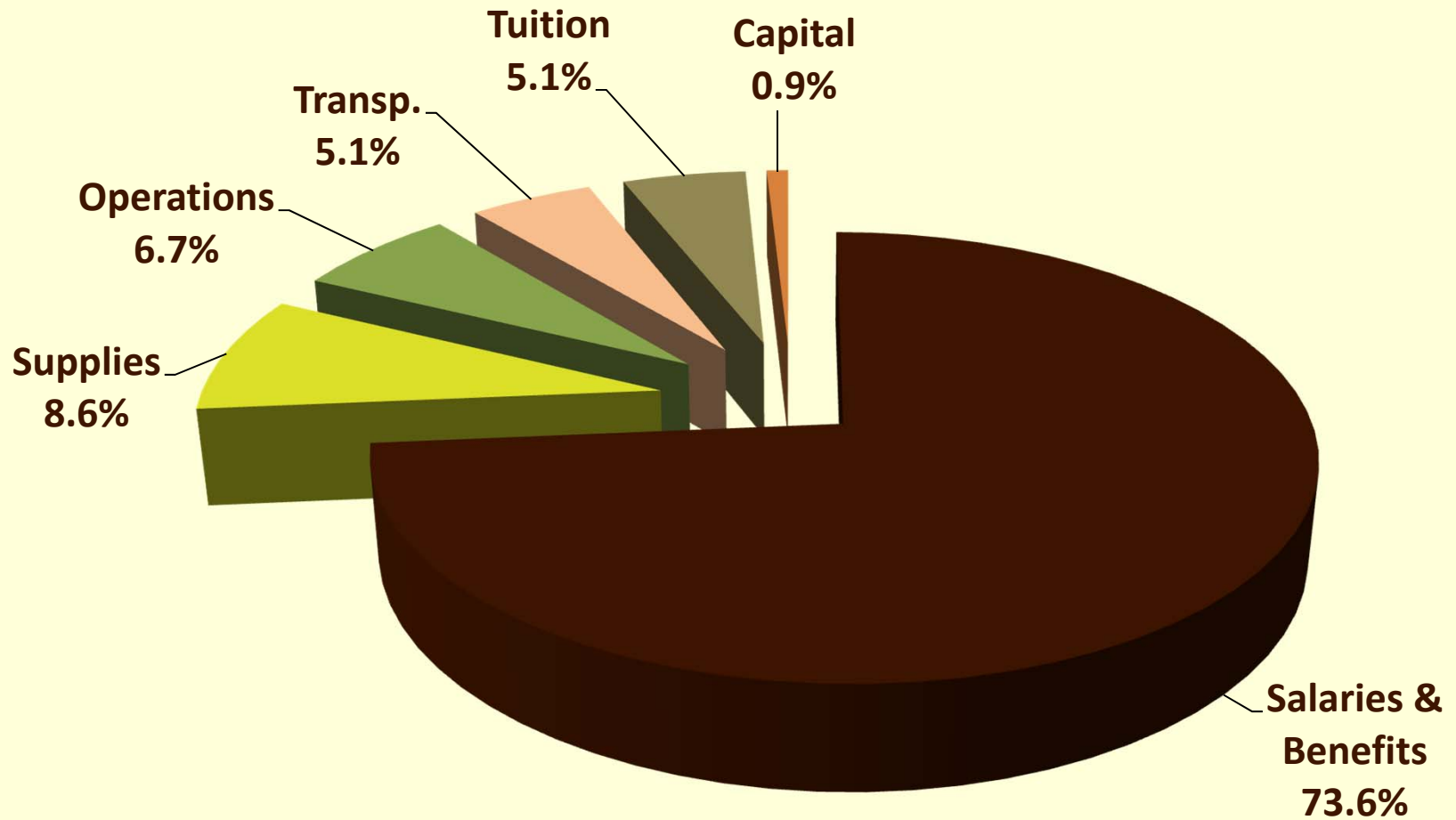


OPERATING EXPENDITURES 2015/2016 versus 2016/2017

<u>Category</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>% Change</u>
Salary & Benefits	27,836,925	28,287,630	1.62%
Operations	2,861,479	2,574,271	(10.04%)
Instructional Supplies, Books	2,113,664	2,301,155	8.87%
Non-instructional Supplies, Other	1,006,737	1,002,980	(0.37%)
Transportation	2,023,507	1,954,021	(3.43%)
S/E Tuition	1,740,734	1,957,169	12.43%
Capital Outlay	<u>450,752</u>	<u>341,752</u>	<u>(24.18%)</u>
Total	38,033,798	38,418,978	1.01%



OPERATING EXPENDITURES 2016/2017



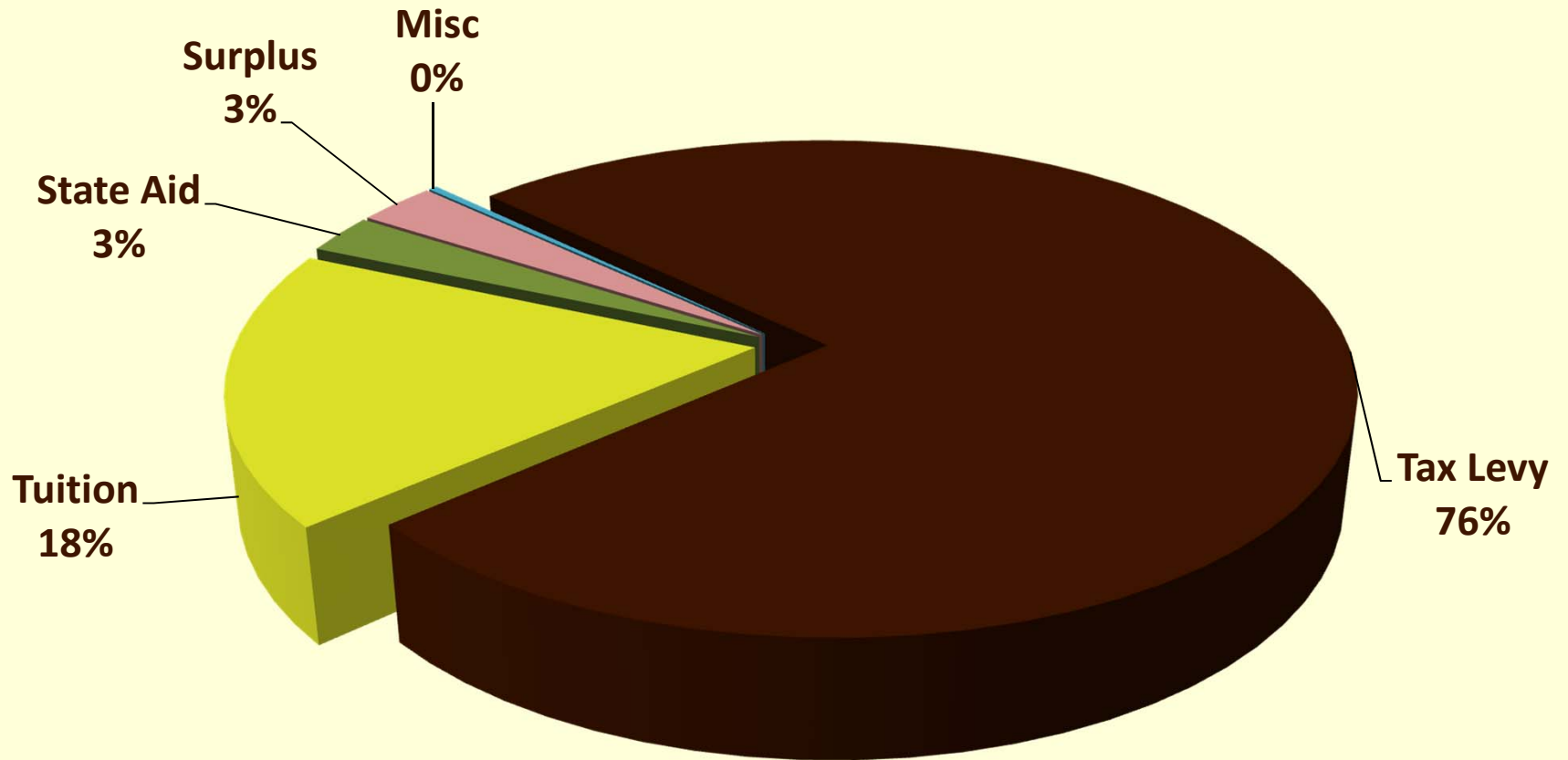


OPERATING REVENUES 2015/2016 VERSUS 2016/2017

<u>Source</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>% Change</u>
Surplus	1,529,765	1,090,130	(28.74%)
Tuition	6,653,315	6,880,787	3.42%
Misc.	122,295	122,295	-0-%
State Aid	970,219	992,398	2.29%
Tax Levy	<u>28,758,204</u>	<u>29,333,368</u>	<u>2.0%</u>
Total	38,033,798	38,418,978	1.01%

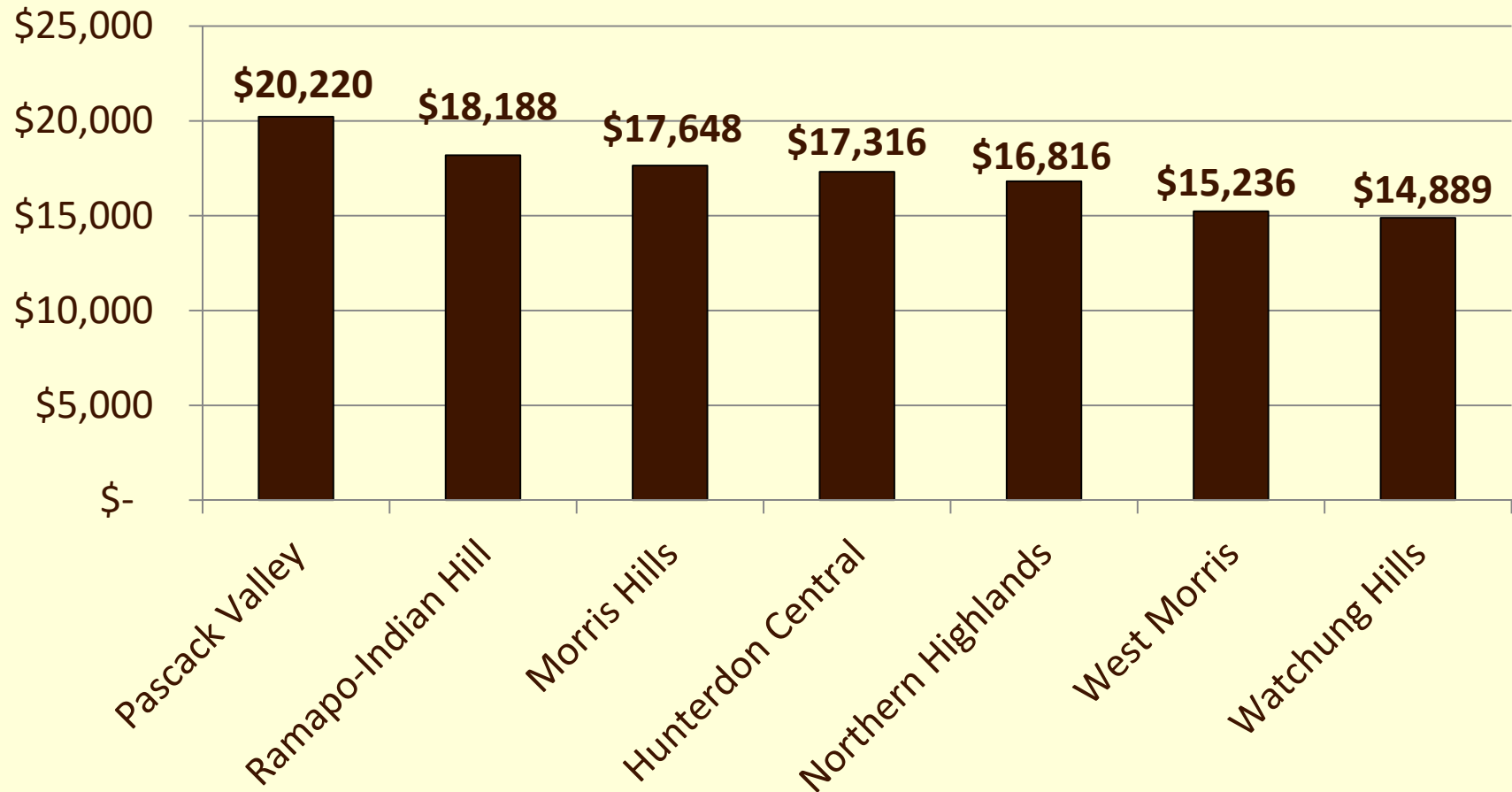


OPERATING REVENUE SOURCES 2016/2017 School Year





BUDGETED COST PER PUPIL COMPARISON





REGIONAL TAX ALLOCATION

- ALLOCATION OF WRRHS TAX LEVY CHANGES ANNUALLY
- STATE FORMULA – BASED ON EQUALIZED ASSESSED VALUES OF THE MUNICIPALITY & STUDENT ENROLLMENT
- CHANGE FROM 2015/2016 TO 2016/2017

<u>TOWNSHIP</u>	<u>2015/16</u>	<u>2016/17</u>	<u>CHANGE</u>
WARREN TWP	57.4863042	57.7943337	+0.3080295
LONGHILL TWP	22.3630662	23.1414860	+0.7784198
WATCHUNG BOROUGH	20.1506296	19.0641803	-1.0864493



Tax Impact

•Warren Township

- Average Home \$717,015
- Rate Per \$100 of Assessed Value \$0.412 (decrease of \$.002)
- Increase for Average Home \$94

•Watchung Borough

- Average Home \$686,102
- Rate Per \$100 of Assessed Value \$0.366 (decrease of \$.014)
- Increase for Average Home \$2

•Long Hill Township

- Average Home \$493,150
- Rate Per \$100 of Assessed Value \$0.454 (decrease of \$.1217)
- Increase for Average Home \$51



QUESTIONS ?????