

WHRHS

2020/21 PRELIMINARY BUDGET PRESENTATION

Dr. Elizabeth Jewett, Superintendent
Timothy Stys, Business Administrator



WATCHUNG HILLS
REGIONAL HIGH SCHOOL

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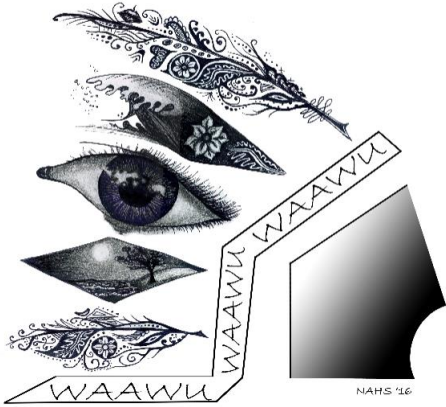


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WHRHS Strategic Plan Goals: 2015-2020

With an intentional focus on putting students first, the WHRHS District will provide the resources, technology, and organizational change to achieve the following goals:

A Warrior Vision



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.



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BUDGET TIMELINE

January 21, 2020 – Administration discusses preliminary budget information with Operations Committee

January 27, 2020 – Received State budget guidelines necessary to calculate annual send/receive tuition

February 4, 2020 – Initial board presentation on 2020/21 budget timeline, enrollment and key developments

February 25, 2020 – State Budget Address – receive state aid information two days later

March 3, 2020 – Preliminary Budget Presentation – distribute preliminary budget to the Board members

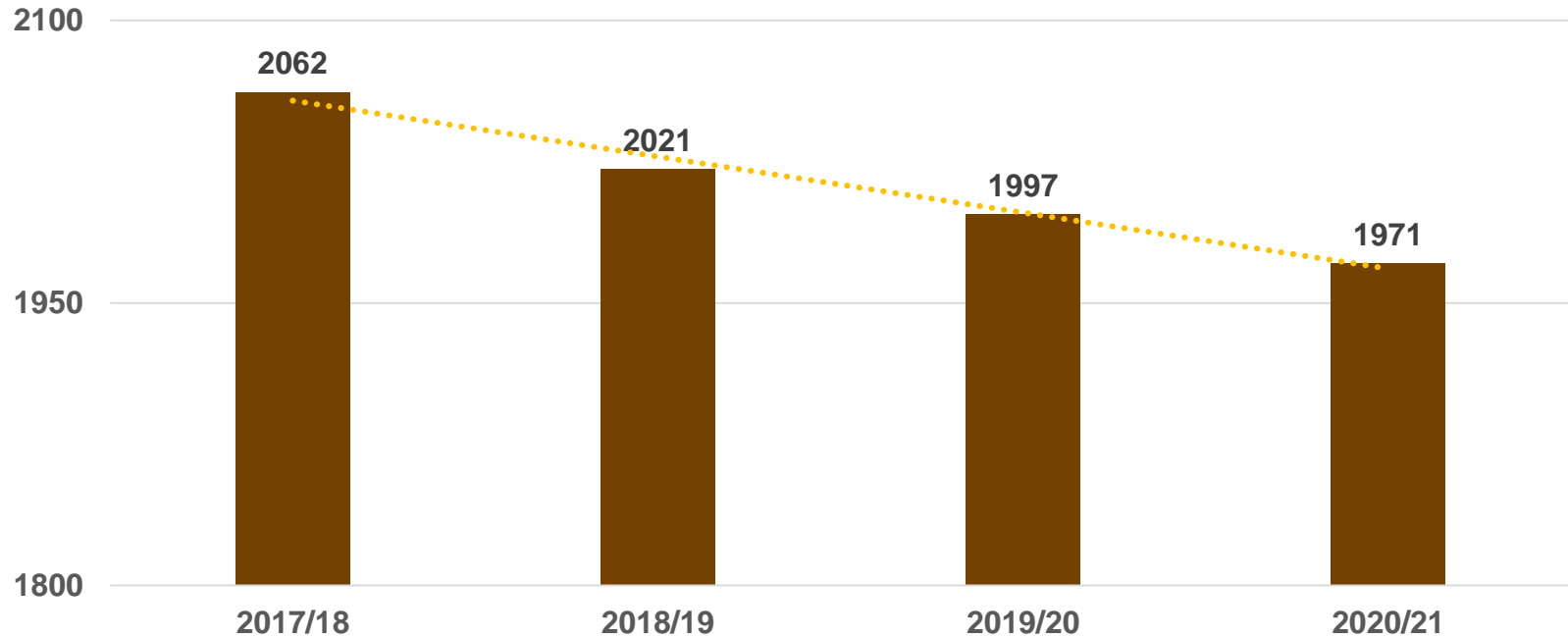
March 17, 2020 – Board vote on preliminary budget. Tentative date - budget is due to the County office

March 18 – April 27, 2020 – County review and approval

April 28, 2020 – Public Hearing on budget



ANTICIPATED ENROLLMENT



REVENUE PROJECTIONS

- **TWO PERCENT (2%) BUDGET CAP - \$633k FOR \$46 MILLION OPERATING BUDGET**
- **POTENTIAL INCREASING STATE SUPPORT AGAIN**
 - **INCREASED IN 18/19 - \$224K – 19/20 – 139.5K**
 - **WE ARE PROJECTING FLAT FOR NOW – DECLINING ENROLLMENT IS A FACTOR**
- **SEND/RECEIVE TUITION REVENUE**
 - **PROJECTED RATE INCREASE TO \$17,170 (2.8%)**
 - **FAVORABLE 18/19 ADJUSTMENT - \$247k**
 - **OVERALL NET INCREASE OF 3.3% OVER LAST YEAR**
- **CAPITAL RESERVES**
 - **BUILDING REFERENDUM - \$3.8 MILLION**
 - **CAPITAL RESERVE/SURPLUS CONTRIBUTION OF \$2.5 MILLION**
 - **DEBT SERVICE AID OF \$1.3 MILLION**



KEY APPROPRIATIONS

➤ SALARIES/BENEFITS

- TEACHERS CONTRACT – FINALIZED IN 19/20 – 3.1% INCREASE FOR 20/21
- HEALTH BENEFIT PROJECTED INCREASE AT 7.5%
- BREAK-EVEN ON TOTAL HEADCOUNT – (SAME AS 19/20)

➤ INSTRUCTIONAL NEEDS

- YEAR 4 OF 1:1 LAPTOPS FOR STUDENTS (ALL 4 GRADES)
- WELLNESS – WEIGHT ROOM UPDATE (GYM 5/6)
- CLASSROOM FURNITURE UPGRADE (YEAR 2)
- SMART BOARD INITIATIVE – ADDS 10 SMART BOARDS (97 IN TOTAL)

➤ CAPITAL IMPROVEMENTS

- ROOFTOP UNITS – SOUTH CAFETERIA
- MEDIA CENTER – CAPITAL RESERVE DEPOSIT
- ENERGY SAVINGS IMPROVEMENT PLAN (ESIP)
- SECURITY – NOTIFICATION SYSTEM/DOORS/CAMERAS



QUESTIONS ??



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