

# WHRHS

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## 2021/22 PRELIMINARY BUDGET PRESENTATION

**Beth Scheiderman, Acting Superintendent**  
**Timothy Stys, Business Administrator**



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REGIONAL HIGH SCHOOL

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# TENTATIVE BUDGET TIMELINE

October 2020-January 2021 – Departmental discussion and budget meetings

January 20, 2021 – Received State budget guidelines necessary to calculate annual send/receive tuition

February 2, 2021 – Initial board presentation on 2021/22 budget timeline, enrollment and key developments

February 23, 2021– State Budget Address – receive state aid information two days later

March 2, 2021 – Preliminary Budget Presentation – distribute preliminary budget to the Board members

March 16, 2021 – Board vote on preliminary budget. Tentative date - budget is due to the County office

March 16 – April 26, 2021 – County review and approval

April 27, 2021 – Public Hearing on budget

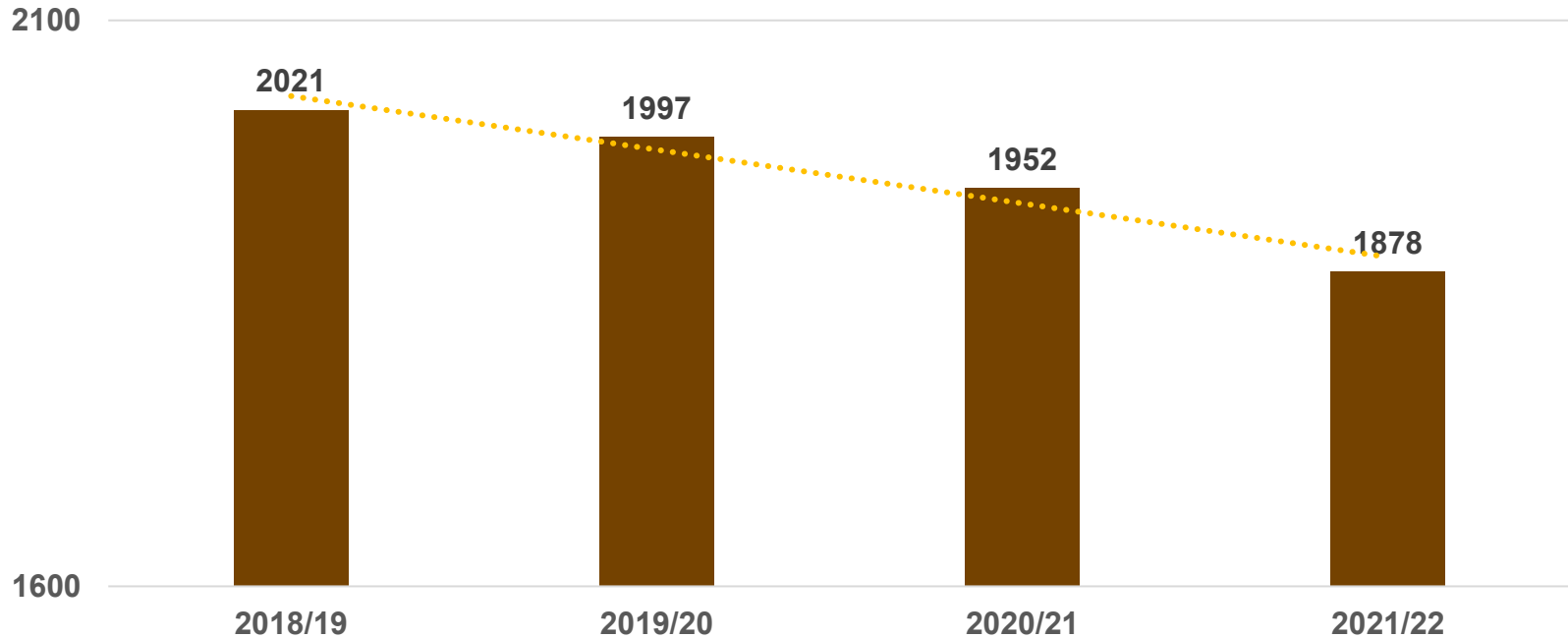


# Key Developments for 2021/22

- **COVID-19 PANDEMIC IMPACTS**
  - FACILITIES
  - STAFFING
  - INSTRUCTION
  - FOOD SERVICE
  - TRANSPORTATION
  
- **NEW STRATEGIC PLAN**
- **CHAPTER 44 HEALTH BENEFITS CONTRIBUTION CHANGES**
- **DECLINING ENROLLMENT**



# ANTICIPATED ENROLLMENT



# REVENUE PROJECTIONS

- **TWO PERCENT (2%) BUDGET CAP - 641k FOR \$32 MILLION TAX LEVY**
- **STATE AID**
  - **WE ARE BUDGETING FLAT**
  - **SLIGHT INCREASE POSSIBLE**
  - **ADDITIONAL COVID RELIEF FUNDS**
- **SEND/RECEIVE TUITION REVENUE**
  - **FAVORABLE 19/20 ADJUSTMENT - \$500k**
  - **NEGOTIATING WITH GREEN BROOK ON NEW MULTI-YEAR DEAL**
- **USE OF RESERVES POTENTIAL**
  - **CAPITAL**
  - **MAINTENANCE**
  - **TUITION**



# KEY APPROPRIATIONS

## ➤ SALARIES/BENEFITS

- TEACHERS CONTRACT – FINALIZED IN 19/20 – 3.0% INCREASE FOR 21/22
- HEALTH BENEFIT PROJECTED INCREASE AT 2.5% - BUT MAY INCREASE
- POSSIBLE REDUCTION IN HEAD COUNT

## ➤ INSTRUCTIONAL NEEDS

- 1:1 LAPTOPS FOR STUDENTS-INCREASED CONNECTIVITY
- UPGRADE WIRELESS ACCESS POINTS
- CLASSROOM FURNITURE UPGRADE
- CERAMICS ROOM IMPROVEMENTS
- SPECIAL EDUCATION COSTS

## ➤ CAPITAL IMPROVEMENTS

- ROOFTOP UNITS – SOUTH CAFETERIA-CURRENT BUDGET
- LEARNING COMMONS – COMPLETED 20/21 – READY FOR STUDENTS
- ENERGY SAVINGS IMPROVEMENT PLAN (ESIP)
- GYM 3-4 FLOOR
- SCIENCE LABS



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QUESTIONS ??



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