

WHRHS

2022/23 PRELIMINARY BUDGET PRESENTATION

Dr. Elizabeth Jewett, Superintendent
Timothy Stys, Business Administrator



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REGIONAL HIGH SCHOOL

BOARD OF EDUCATION

Robert Morrison, President

Susan Ober, Vice-President

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Michael Birnberg

Naresh Chand

Peter Fallon

Daniel Gallic

Catherine Leigh

Janine Potter

Carol Prasa



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TENTATIVE BUDGET TIMELINE

October 2021-January 2022 – Departmental discussion and budget meetings

January 19, 2022 – Received State budget guidelines necessary to calculate annual send/receive tuition

February 1, 2022 – Initial board presentation on 2022/23 budget timeline, enrollment and key developments

February 22, 2022– State Budget Address – receive state aid information two days later

March 1, 2022 – Preliminary Budget Presentation – distribute preliminary budget to the Board members

March 15, 2022 – Board vote on preliminary budget. Tentative date - budget is due to the County office by March 21, 2022

March 21 – April 25, 2022 – County review and approval

April 26, 2022 – Public Hearing on budget

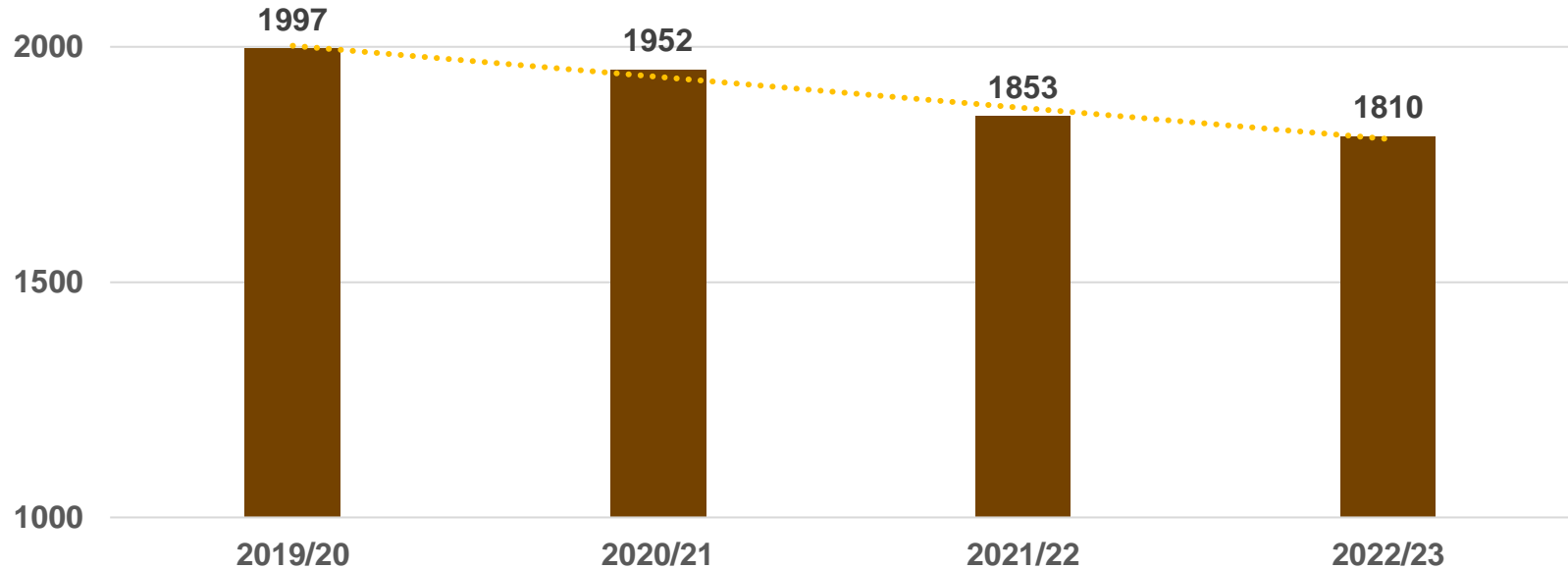


Key Developments for 2022/23

- **TRANSPORTATION-BUS DRIVER SHORTAGE**
- **COVID 19**
- **INFLATION/SUPPLY LINE ISSUES**
- **DECLINING ENROLLMENT/BUILDING**
- **RISING HEALTHCARE COSTS**
- **SOLAR PANELS/ENERGY EFFICIENCIES**
- **REGIONALIZATION STUDY**



ANTICIPATED ENROLLMENT



REVENUE PROJECTIONS

- **TWO PERCENT (2%) BUDGET CAP - 654k FOR \$33 MILLION TAX LEVY**
- **STATE AID – 5% OF OPERATING BUDGET**
 - **WE ARE BUDGETING FLAT**
 - **SLIGHT INCREASE POSSIBLE-RUMOR IS FLAT**
- **SEND/RECEIVE TUITION REVENUE**
 - **REDUCTION OF \$500K – DECLINING GB ENROLLMENT**
 - **2020/21 RECONCILIATION - \$50K DUE TO WHRHS**
- **USE OF SURPLUS**
 - **APPROXIMATELY \$850K – IN LINE WITH PREVIOUS YEARS**
 - **TUITION RESERVE OF \$100K**



KEY APPROPRIATIONS

➤ SALARIES/BENEFITS

- TEACHERS CONTRACT – IN NEGOTIATIONS FOR NEW CONTRACT STARTING 7/1/22
- HEALTH BENEFIT PROJECTED INCREASE AT 8%
- POSSIBLE REDUCTION IN HEAD COUNT

➤ INSTRUCTIONAL NEEDS

- 1:1 LAPTOPS FOR STUDENTS-INCREASED CONNECTIVITY
- CLASSROOM FURNITURE UPGRADE
- OUTDOOR CLASSROOM – GRANT FUNDS
- SPECIAL EDUCATION COSTS

➤ CAPITAL IMPROVEMENTS

- LEASE PAYMENT - ROOFTOP UNITS/SOLAR/LIGHTING (ESIP)
- REFERENDUM VOTE (SEPTEMBER). NO TAX IMPACT



QUESTIONS ??



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