

WHRHS

2024/25 PRELIMINARY BUDGET PRESENTATION

Dr. Elizabeth Jewett, Superintendent
Timothy Stys, Business Administrator



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REGIONAL HIGH SCHOOL

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Catherine Leigh

William Mayerchak

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Heather Trumpore



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TENTATIVE BUDGET TIMELINE

October 2023-January 2024 – Departmental discussion and budget meetings

January 17, 2024 – Received State budget guidelines

February 6, 2024 – Initial board presentation on 2024/2025 budget timeline, enrollment and key developments

February 27, 2024 – State Budget Address – receive state aid information two days later

March 5, 2024– Preliminary Budget Presentation

March 5 or 19, 2024 – Board vote on preliminary budget.

March 29 – April 20, 2024 – County review and approval

April 23, 2024 – Public Hearing on budget

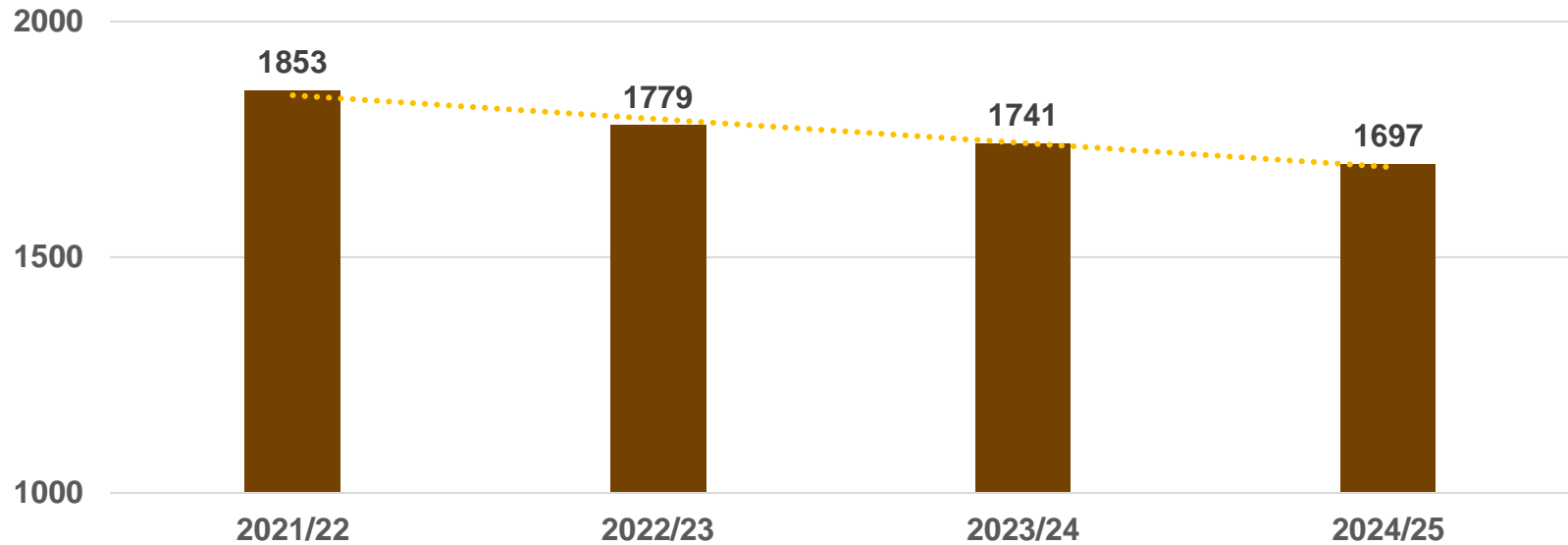


Key Developments for 2024/2025

- **RISING HEALTHCARE COSTS**
- **NEGOTIATIONS WITH WHREA**
- **LOSS OF ESSER (FEDERAL) FUNDS**
- **SPECIAL EDUCATION - INCREASED COSTS**
- **TRANSPORTATION COSTS**
- **DECLINING ENROLLMENT**
- **SEND/RECEIVE TUITION**
- **REGIONALIZATION STUDY**



ANTICIPATED ENROLLMENT



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REVENUE PROJECTIONS

- **TWO PERCENT (2%) BUDGET CAP - 677k FOR \$34 MILLION TAX LEVY**
 - **ELIGIBLE FOR BANKED CAP - \$335,874**
 - **ELIGIBLE FOR HEALTHCARE WAIVER - \$228,717**

- **STATE AID – 5% OF OPERATING BUDGET**
 - **WE ARE BUDGETING FLAT FOR NOW**
 - **SLIGHT INCREASE POSSIBLE**

- **SEND/RECEIVE TUITION REVENUE**
 - **2023/2024 ENDS 3 YEAR FIXED TUITION CONTRACT**
 - **ANTICIPATED USE OF STATE FORMULA GOING FORWARD**
 - **INCREASE ANTICIPATED**

- **USE OF SURPLUS**
 - **SURPLUS USAGE WILL BE IN LINE WITH PREVIOUS YEARS - \$900,000**
 - **TUITION RESERVE OF \$100K**
 - **CAPITAL RESERVE – USED \$5.9 MILLION – 23/24**



KEY APPROPRIATIONS

- SALARIES/BENEFITS
 - TEACHERS CONTRACT – SETTLED 23/24 – NEGOTIATING 24/25
 - HEALTH BENEFIT PROJECTED INCREASE OF 12%

- INSTRUCTIONAL NEEDS
 - TECHNOLOGY – CHROMEBOOKS/INFRASTRUCTURE
 - SPECIAL EDUCATION COST INCREASES
 - EMPOWER PROGRAM – LOST GRANT FUNDING

- CAPITAL IMPROVEMENTS
 - SECURITY UPGRADES
 - 2 REMAINING HVAC UNITS – ADMIN OFFICES
 - ATHLETIC FIELD PRESS BOXES (BASEBALL/SOFTBALL)
 - CARPETING (MAIN OFFICE & PAC)

- TRANSPORTATION

- ENERGY COSTS



QUESTIONS ??



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