

WHRHS

2025/26 PRELIMINARY BUDGET PRESENTATION

Dr. Elizabeth Jewett, Superintendent
Timothy Stys, Business Administrator



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REGIONAL HIGH SCHOOL

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TENTATIVE BUDGET TIMELINE

October 2024-January 2025 – Departmental discussion and budget meetings

January 22, 2025 – Received State budget guidelines

February 4, 2025 – Initial board presentation on 2025/2026 budget timeline, enrollment and key developments

February 25, 2025 – State Budget Address – receive state aid information two days later

March 4 and/or 18, 2025 – Preliminary Budget Presentation to the Board.

March 19, 2025 – Preliminary Budget submission to the Executive County Superintendent

March 19 – April 28, 2025 – County review and approval

April 29, 2025 – Public Hearing on budget

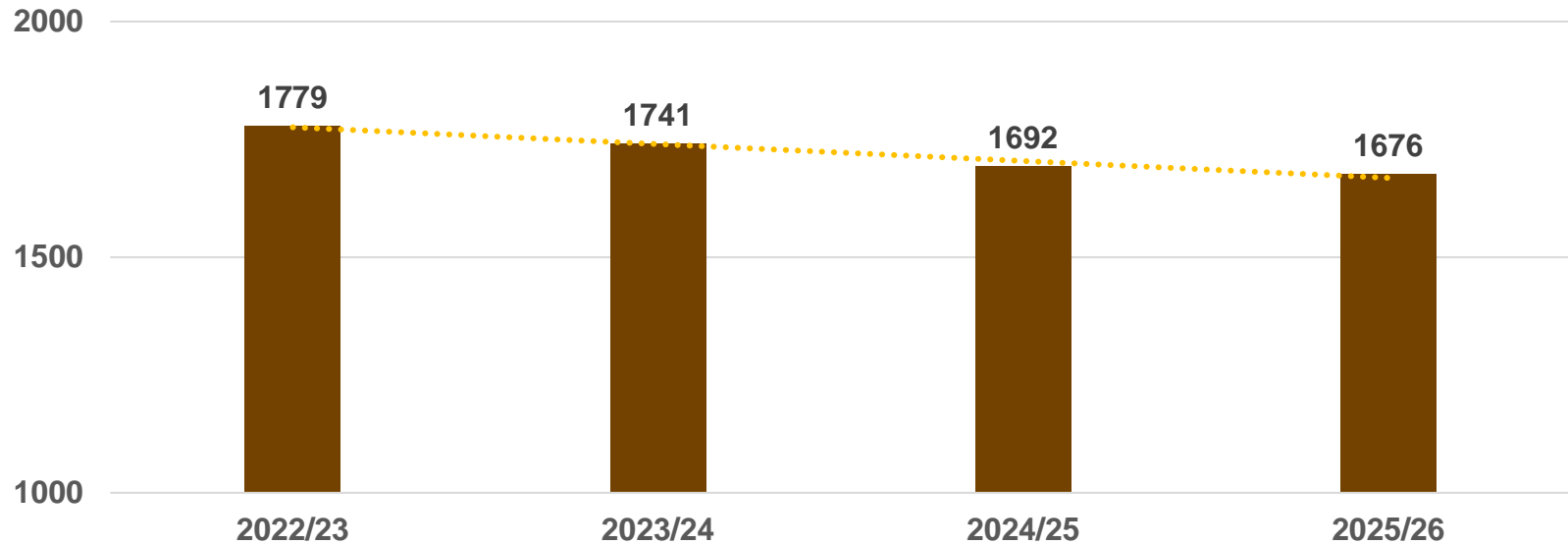


Key Developments for 2025/2026

- **RISING HEALTHCARE COSTS**
- **SPECIAL EDUCATION - INCREASED COSTS**
- **CHANGING DEMOGRAPHICS**
- **STUBBORN INFLATIONARY COSTS**
- **TRANSPORTATION COSTS**
- **FLAT ENROLLMENT**
- **SEND/RECEIVE TUITION**



ANTICIPATED ENROLLMENT



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REVENUE PROJECTIONS

- **TWO PERCENT (2%) BUDGET CAP - 695k FOR \$35 MILLION TAX LEVY**
 - **ELIGIBLE FOR BANKED CAP - \$308,000**
 - **ELIGIBLE FOR HEALTHCARE WAIVER - \$280,000 – Could Change**

- **STATE AID – 6% OF OPERATING BUDGET**
 - **WE ARE BUDGETING FLAT FOR NOW**
 - **WE ARE TECHNICALLY FULLY FUNDED**

- **SEND/RECEIVE TUITION REVENUE**
 - **2025/26 AGREED UPON RATE OF \$21,433 PER STUDENT**
 - **SPECIAL EDUCATION PER FORMULA**
 - **20 FEWER STUDENTS BEING SENT – LOSS OF \$430k OF REVENUE**

- **USE OF SURPLUS**
 - **SURPLUS USAGE WILL BE IN LINE WITH PREVIOUS YEARS - \$900k**
 - **TUITION RESERVE OF \$100K**
 - **CAPITAL RESERVE – MAY BE USED FOR SMALLER PROJECTS**



KEY APPROPRIATIONS

- SALARIES/BENEFITS
 - TEACHERS CONTRACT – SETTLED 3.4%
 - HEALTH BENEFIT PROJECTED INCREASE OF 11.2% - COULD INCREASE

- INSTRUCTIONAL NEEDS
 - TECHNOLOGY – CHROMEBOOKS/INFRASTRUCTURE
 - SPECIAL EDUCATION COST INCREASES
 - MAINTENANCE/SUPPORT COSTS INCREASING

- CAPITAL IMPROVEMENTS
 - SECURITY UPGRADES
 - BOILER CONDENSATE TANK REPLACEMENT
 - SCIENCE ROOM/IT CLOSET UPGRADES
 - CARPETING (MAIN OFFICE)

- TRANSPORTATION

- ENERGY COSTS



QUESTIONS ??



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