

WHRHS

2023/24 PRELIMINARY BUDGET PRESENTATION

Dr. Elizabeth Jewett, Superintendent
Timothy Stys, Business Administrator



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BOARD OF EDUCATION

Robert Morrison, President

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Peter Fallon

Daniel Gallic

Catherine Leigh

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Susan Ober

Janine Potter

Carol Prasa



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TENTATIVE BUDGET TIMELINE

October 2022-January 2023 – Departmental discussion and budget meetings

January 18, 2023 – Received State budget guidelines

February 7, 2023 – Initial board presentation on 2023/24 budget timeline, enrollment and key developments

February 21, 2023 – Preliminary Budget Presentation

February 28, 2023 – State Budget Address – receive state aid information two days later

March 14, 2023 – Board vote on preliminary budget. Tentative date - budget is due to the County office by March 20, 2023

March 20 – April 21, 2023 – County review and approval

April 25, 2023 – Public Hearing on budget

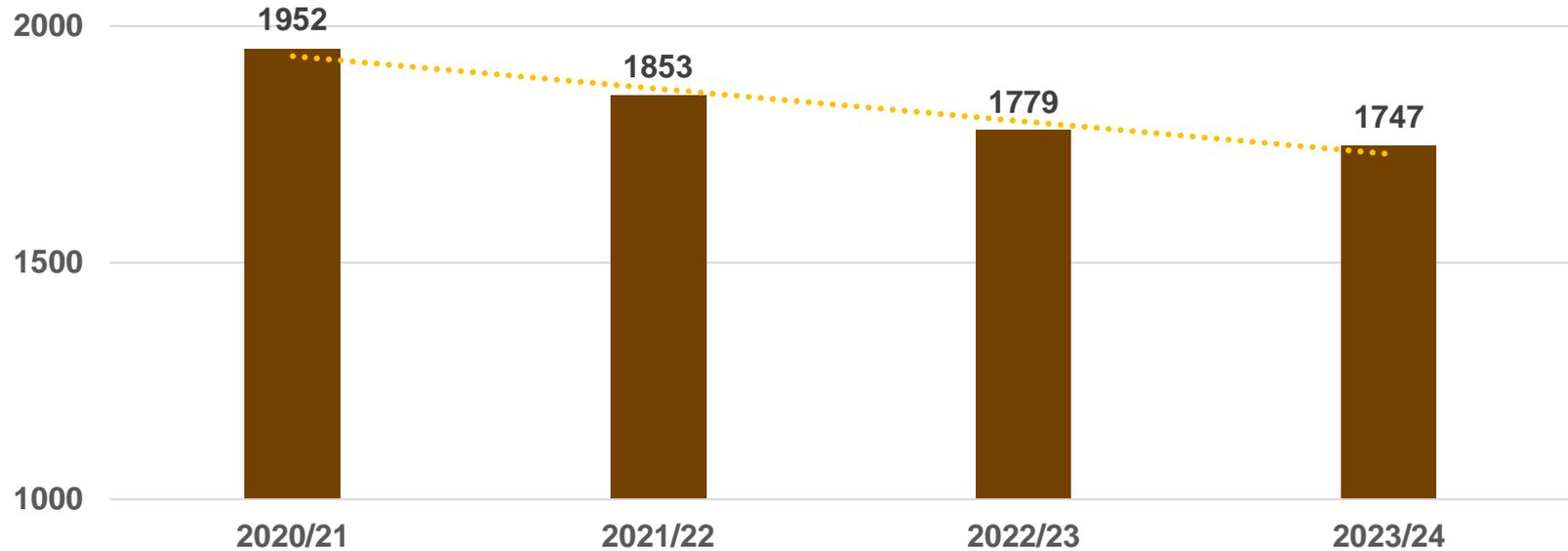


Key Developments for 2022/23 - Updated

- **TRANSPORTATION-BUS DRIVER SHORTAGE - NO CHANGE**
- **COVID 19 - PRETTY MUCH DONE THANKFULLY**
- **INFLATION/SUPPLY LINE ISSUES - ACTUALLY WORSE**
- **DECLINING ENROLLMENT/BUILDING - SAME, BUT ...**
- **RISING HEALTHCARE COSTS - ALSO WORSE**
- **SOLAR PANELS/ENERGY EFFICIENCIES - PROJECT ALMOST DONE**
- **REGIONALIZATION STUDY - NO CHANGE YET**
- **SPECIAL EDUCATION**



ANTICIPATED ENROLLMENT



REVENUE PROJECTIONS

- **TWO PERCENT (2%) BUDGET CAP - 660k FOR \$33 MILLION TAX LEVY**
 - **CURRENTLY \$2 MILLION OVER CAP**

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

- **SEND/RECEIVE TUITION REVENUE**
 - **INCREASE OF \$155K – APPROXIMATELY 2%**
 - **2021/22 RECONCILIATION OF STUDENT COUNT - \$400K DUE TO GB-COVERED BY RESERVES**
 - **FINAL YEAR OF 3-YEAR CONTRACT**

- **USE OF SURPLUS**
 - **APPROXIMATELY \$950K – IN LINE WITH PREVIOUS YEARS**
 - **TUITION RESERVE OF \$400K**
 - **CAPITAL RESERVE - \$5.3 MILLION – REFERENDUM PROJECT**



KEY APPROPRIATIONS

- **SALARIES/BENEFITS**
 - TEACHERS CONTRACT – NEGOTIATIONS FOR NEW CONTRACT STARTING 7/1/22
 - HEALTH BENEFIT PROJECTED INCREASE AT 8.7%

- **INSTRUCTIONAL NEEDS**
 - TECHNOLOGY – CHROMEBOOKS/INFRASTRUCTURE
 - SPECIAL EDUCATION COSTS INCREASES
 - EMPOWER PROGRAM – LOSING GRANT FUNDING

- **CAPITAL IMPROVEMENTS**
 - SECURITY UPGRADES USING GRANT FUNDING
 - ATHLETIC FIELD LIGHTING
 - REFERENDUM PROJECT – NO DIRECT TAX IMPACT

- **OTHER – TRANSPORTATION ISSUES**



QUESTIONS ??



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