

WHRHS

2019/20 PRELIMINARY BUDGET PRESENTATION

Elizabeth Jewett, Superintendent
Timothy Stys, Business Administrator



WATCHUNG HILLS
REGIONAL HIGH SCHOOL

BOARD OF EDUCATION

Peter Fallon, President

Rita Barone, Vice President

Lisa DeMizio

John Fahy

Freddie Hayeck

Barry Hunsinger

Bruce Martins

Robert Morrison

Susan Ober

Greg Przybylski

A Warrior Vision

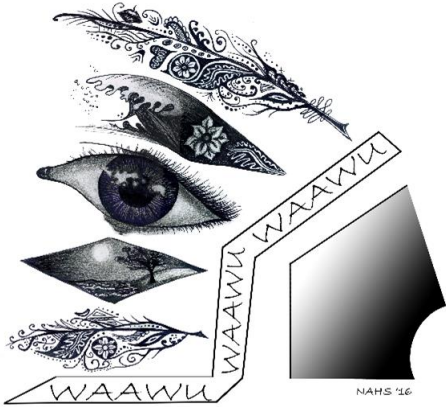


WATCHUNG HILLS
REGIONAL HIGH SCHOOL

WHRHS Strategic Plan Goals: 2015-2020

With an intentional focus on putting students first, the WHRHS District will provide the resources, technology, and organizational change to achieve the following goals:

A Warrior Vision



Create and expand programs and services that enhance the social and emotional wellness of all students within a compassionate learning community.

Build and strengthen support structures that engage students in developing their individual potential, enable students to experience success in high school, and empower students to plan and prepare well for post-secondary learning.

Integrate creative, innovative, and interdisciplinary learning throughout the district to empower and inspire students to succeed in a changing global community.



WATCHUNG HILLS
REGIONAL HIGH SCHOOL

BUDGET TIMELINE

October – December 2018 – Gather input from all school based & community based sources

January 24, 2019 – Receive State budget guidelines necessary to calculate annual send/receive tuition

February 4, 2019 – Initial board presentation on 2019/20 budget timeline, enrollment and key developments

March 5, 2019 – Preliminary Budget Presentation – distribute preliminary budget to the Board members

March 5, 2019? – State Budget Address – receive state aid information two days later

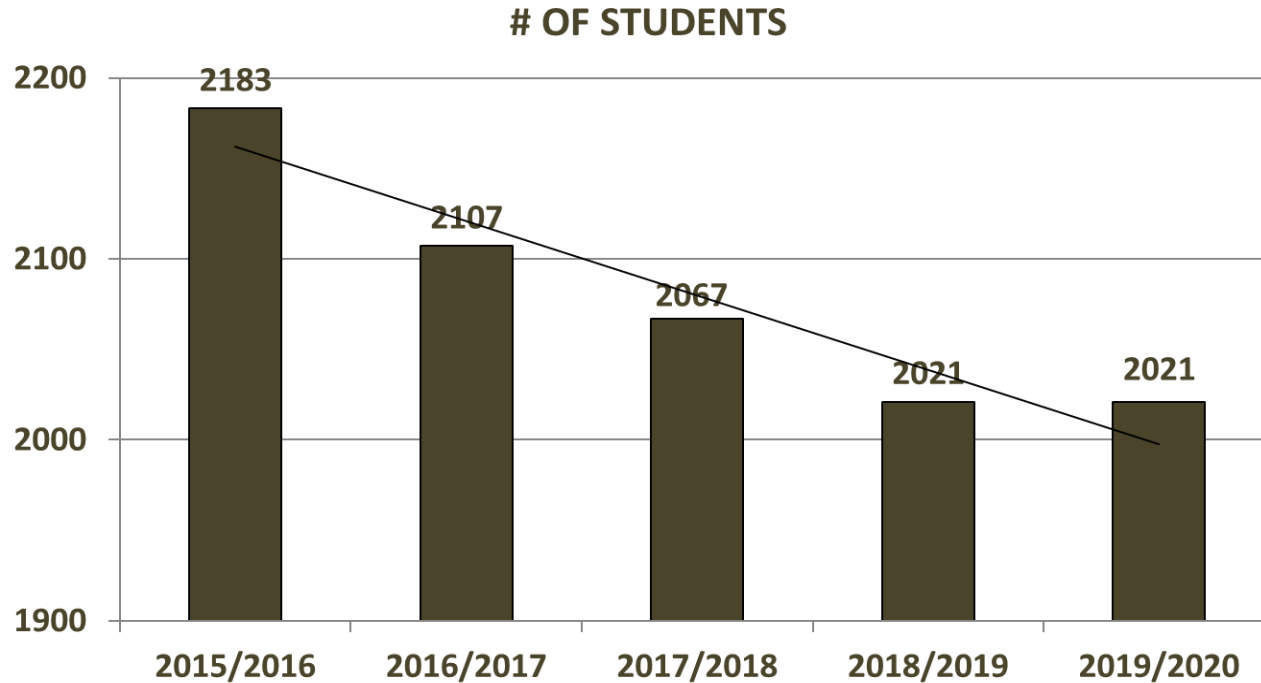
March 19, 2019 – Board vote on preliminary budget. Tentative date - budget is due to the County office

March 20 – April 22, 2019 – County review and approval

April 24, 2019 – Public Hearing on budget



ANTICIPATED ENROLLMENT



WATCHUNG HILLS
REGIONAL HIGH SCHOOL

REVENUE PROJECTIONS

- **TWO PERCENT (2%) BUDGET CAP - \$622k FOR \$46 MILLION BUDGET**
- **POTENTIAL INCREASING STATE SUPPORT?**
 - **INCREASED IN 18/19 BY \$224k – INCLUDED IN BASE FOR 19/20**
 - **WE ARE PROJECTING FLAT INCREASE IN 19/20 – \$1.6 MILLION – POSSIBLY MORE?**
- **SEND/RECEIVE TUITION REVENUE**
 - **PROJECTED RATE INCREASE TO \$16,700 (2.0%)**
 - **FAVORABLE 17/18 ADJUSTMENT - \$45k**
 - **OVERALL NET INCREASE OF 4.7% OVER LAST YEAR**
- **MISCELLANEOUS REVENUE**
 - **PROJECTED INTEREST REVENUES ARE UP \$100k DUE TO BANK CHG + RATE INCREASE**
 - **RENTAL REVENUE CONSISTENTLY OVER \$120k PER YEAR**
- **CAPITAL RESERVES**
 - **BUILDING FOR POTENTIAL REFERENDUM PROJECT – 2020/21**



KEY APPROPRIATIONS

➤ SALARIES/BENEFITS

- TEACHERS CONTRACT – FINAL YEAR 18/19 - NEGOTIATING
- HEALTH BENEFIT PROJECTED INCREASE AT 5%

➤ CAPITAL NEEDS

- BASED ON ARCHITECT REPORT & STRATEGIC PLAN - WE HAVE MAJOR PROJECTS TO BE COMPLETED
 - SECURITY/WAYFINDING
 - MEDIA CENTER/ELECTRIC UPGRADE – POSSIBLE REFERENDUM WITH STATE AID
 - ACADEMIC SPACES UPGRADES (STEAM LAB, PHOTO SHOP, CERAMICS)

➤ PROGRAM IMPROVEMENTS

- NEW ELECTIVE OFFERINGS IN ARTS, BUSINESS, ENGLISH, WORLD LANGUAGE
- TECHNOLOGY HARDWARE AND SOFTWARE UPGRADES TO ENHANCE STUDENT LEARNING AND ENGAGEMENT

➤ SPECIAL EDUCATION

- IEP DRIVEN 1 to 1 AIDES COSTING THE DISTRICT OVER \$500k – 4 YEARS IN A ROW
- OOD TUITION COSTS BUDGETED AT \$2.3 MILLION FOR THIRD YEAR IN A ROW
- DECREASING AMOUNT OF FEDERAL SUPPORT - IDEA



QUESTIONS ??



WATCHUNG HILLS
REGIONAL HIGH SCHOOL