

**Whitman-Hanson Regional
School District FY24
Preliminary Budget
Presentation
12/21/22**

Whitman-Hanson Regional School District

Mission Statement:

The Whitman-Hanson Regional School District is committed to providing each student with a high-quality education that promotes student success and responsible citizenship.

School Committee Focus Areas 2022-2023

- Tuition-Free Full Day Kindergarten
- One-to One Student Personal Device
- Robust Related Arts

School Committee Focus Areas 2023-2024

- School start times
- Innovation pathways and early college
- Robust K-8 Related Arts program
- Culture and climate

FY24 Budget Proposal Goals and Purpose

- Support students educational needs and the District's operational needs
- Maintain current staffing levels for pre-K to 12
- Continue to address academic, social, and emotional regression due to COVID-19
- Provide Special Education programming to retain students in District
- Provide English Learners the support they need for success
- Address School start times
- Add Robust K-8 Related Arts proposal

WHRSD Enrollment Trends

- 2017 – 3,903 students
 - 2018 – 3,814 students
 - 2019 – 3,750 students
 - 2020 – 3,580 students
 - 2021 – 3,488 students
 - 2022 – 3,556 students
 - **2023 – 3,541 students**
- Source: October 1 DESE student enrollment reports

FY24 Budget Assumptions

- Salaries and Expenses – 3%
- Hold Harmless – 5% increase to Town's required contributions
- Non-Mandated Busing – as calculated on 12/21/22
- Town Split – 60.61% Whitman, 39.39% Hanson (hypothetical)
- Debt – as per assumptions in budget packet
- 14% increase tuition increase in SPED Out of District placements to private schools

FY15-FY24 WHRSD Final Budgets

Fiscal Year	Approved Budget	% Increase
FY15	\$45,318,587	1.67%
FY16	\$45,688,067	0.82%
FY17	\$47,079,141	3.04%
FY18	\$48,688,028	3.42%
FY19	\$50,523,181	3.77%
FY20	\$52,425,738	3.77%
FY21	\$55,320,238	5.52%
FY22	\$56,797,579	2.67%
FY23	\$58,492,314	2.98%
FY24	\$60,984,583	4.19%

FY24 Budget Additional Work

- Work with Budget Subcommittee on presentation of Budget for Feb 1st Public Hearing
- Prepare all FY24 budget documents for Feb. 1st Public Hearing
- Use ESSER III funding and refresh plan to absorb personnel when grant is no longer available
- Update assumptions based on actual costs to the extent possible
- Solidify expenses related to instructional support needs

FY24 Budget Timeline

- December 21, 2022 – Preliminary Budget Presentation
- January 11, 2023 – School Committee Meeting
- January 12, 2023 – School Committee Joint Meeting with member town officials on budget
- February 1, 2023 – School Committee Budget Public Hearing
- February 15, 2023 – School Committee Meeting
- March 1, 2023 – Governor’s FY24 Budget released

FY24 Budget Timeline (cont.)

- March 8, 2023 – School Committee Meeting (if needed)
- March 15, 2023 – School Committee Meeting
- March 16, 2023 – Deadline to submit budget to Towns
- April 5, 2023 – School Committee Meeting
- April 26, 2023 – School Committee Meeting (if needed)
- May 1, 2023 – Town Meeting votes

FY24 Non-Mandated Busing Calculations

- Step 1- Mileage Method Used in Calculations – actual miles from school for each student
- Step 2 - Expense allocation method – determine percentage of actual non-mandated and mandated busing expenses
- Step 3 - Split Mandated busing costs using Town Split
- Step 4 - Split non-mandated busing costs by total actual mileage for each Town
- Step 5 – Determine likely State Aid Reimbursement in FY25 using hypothetical State Reimbursement Rate

FY24 Assessments

- Operational – increases over last year
- Capital – increases over last year
- Non-Mandated Busing – comparisons to last year

Questions?

Thank you!