

# Regional School District No. 7

## 2020-2021 Board of Education's Proposed Budget



The Pride of the Northwest Corner

May 29, 2020

# Historical Expenditure Increase Five Year Overview

- 2016-2017 1.49%
- 2017-2018 2.29%
- 2018-2019 0.93%
- 2019-2020 1.77%
- 2020-2021 2.53%



# Budget Drivers

## Special Education Program: **1.94%**

- Includes 6 New Outplacements
- Increase of 10%
- 21.58% of Total Budget

## Regular Educational Program: **0.59%**

- Includes a HS Mathematics Interventionist

## Budget Mitigation Efforts:

- Contract Negotiations: Bargaining Units, Bus Companies
- Energy Conservation Projects
- Health Insurance Carrier and Negotiated Rates
- Middle School Staff Reductions



# Regional School District No. 7

## CSDE Next Generation Accountability

### 12 Indicators of Success Based on Performance

Academic Achievement, Academic Growth, Participation Rate, Absenteeism, College and Career Readiness, Graduation Rates, Postsecondary Entrance, Physical Fitness and Arts Access

#### **Northwestern High School:**

***School of Distinction***

Northwestern earned 90.9%  
High Performing School



#### **Northwestern Middle School:**

Northwestern earned 75.3%  
Mathematics Achievement Gap

# Notable NWR7 Successes

- **Northwestern High School:** CSDE School of Distinction, High Performing
- **Northwestern Middle School:** Civil Rights Stories, STEM Club, SEL School
- **Arts:** Gold and Silver Winners at the Scholastic Arts Show, 30 All-Berkshire League Musicians, 4 All-State and 1 All-National Band member, Halo Awards
- **Sports:** 386 Scholar Athletes, 9 All League Players, 1 Second Team All-State, Swim Team and Wrestling Team are BL League Champions
- **Agricultural Education:** FFA National Band, CT Creed, CT Nursery and Landscape Team 10<sup>th</sup> in the Nation
- **Science:** NGSS Results: Northwestern HS 66.7%, Northwestern MS 63.8%
- **Robotics:** NWR7 Robotics Team #6762 qualified for the State Championship
- **Student Opportunities:** NCCC Partnership Program, Internships, Banking Program, over 50 clubs and activities for students
- **Graduation Rate:** (100%) 90% of our 2019 seniors going on to 2 or 4-year colleges
- **Kindness in Motion:** Changing the world one kind act at a time.

# 2019 Testing Results

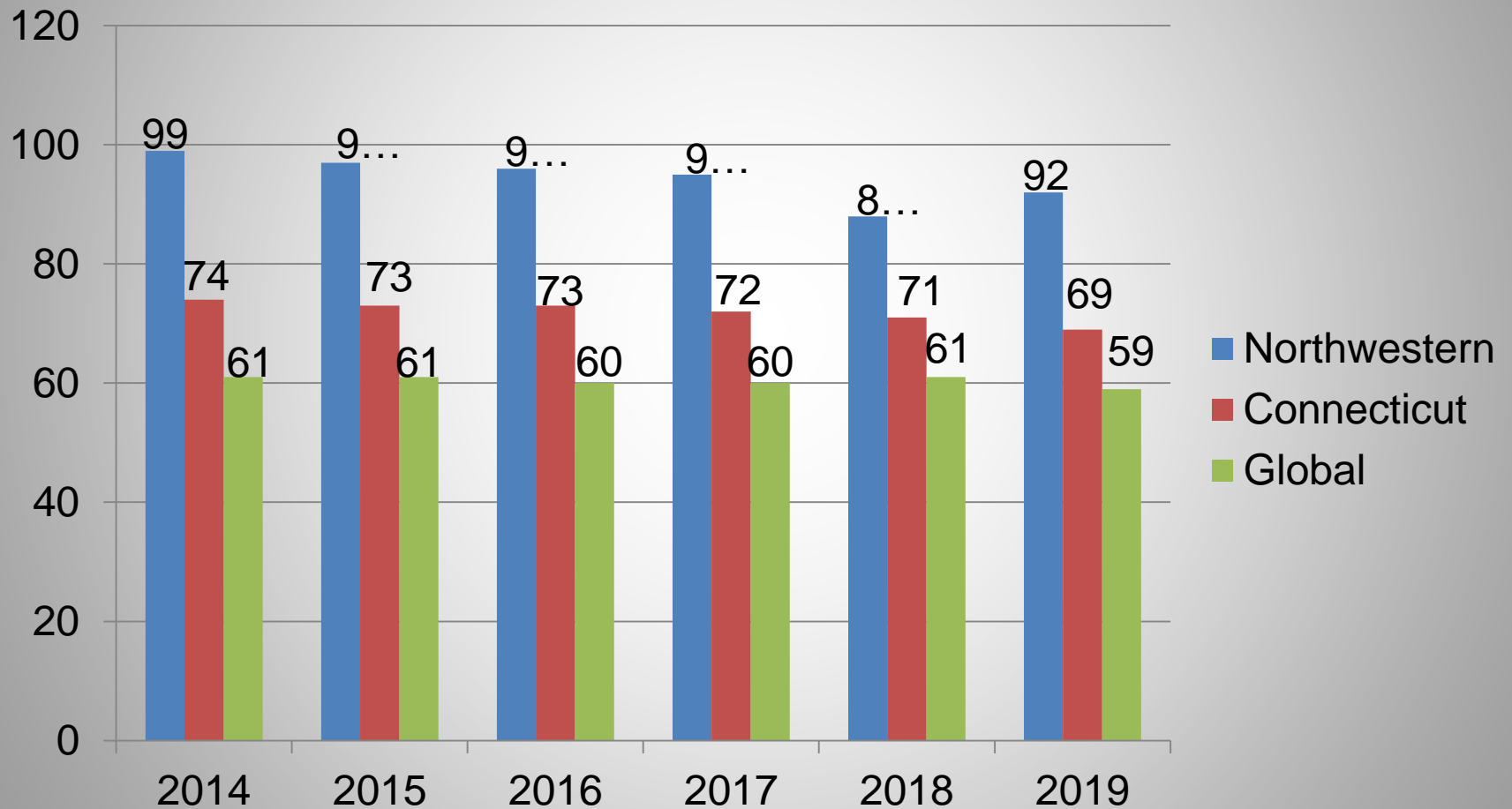
## Ranking within the Berkshire League

School	SAT Reading/Writing	SAT Mathematics	Advanced Placement Pass Rate
<b>Northwestern R7</b>	<b>1</b>	<b>1</b>	<b>92%</b>
Lewis Mills R10*	4	4	73%
Litchfield	2	2	82%
Nonnewaug R14	7	6	54%
Wamogo R6	5	8	70%
Housatonic R1	8	7	65%
Shepaug R12	3	3	73%
Thomaston	6	5	47%
Terryville	9	9	46%

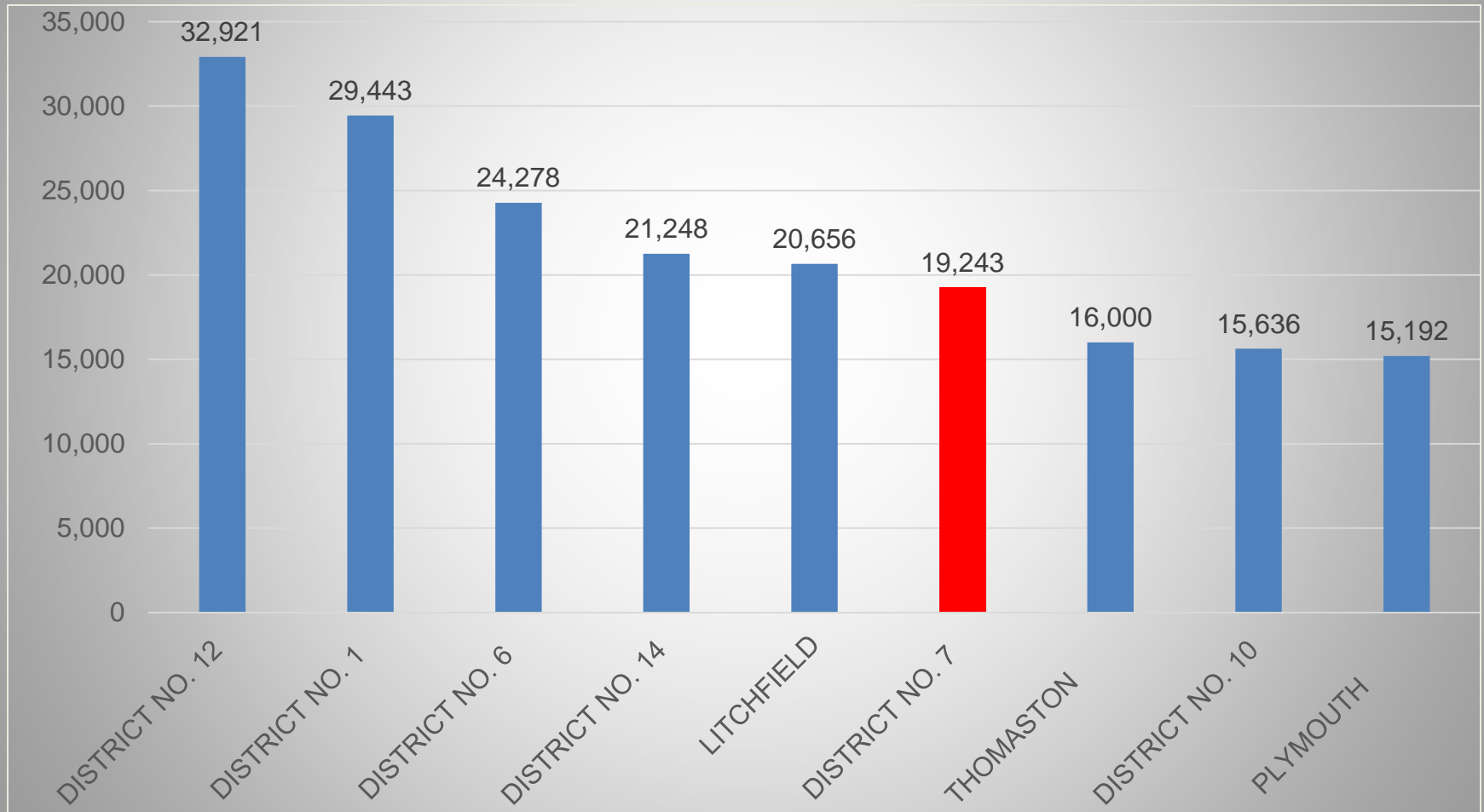
AP Pass Rate: Avon High School 92%  
Simsbury High School 79%

\*Included due to proximity

# % of AP Students with Scores of 3+



## Net Current Expenditure per Pupil Berkshire League\*

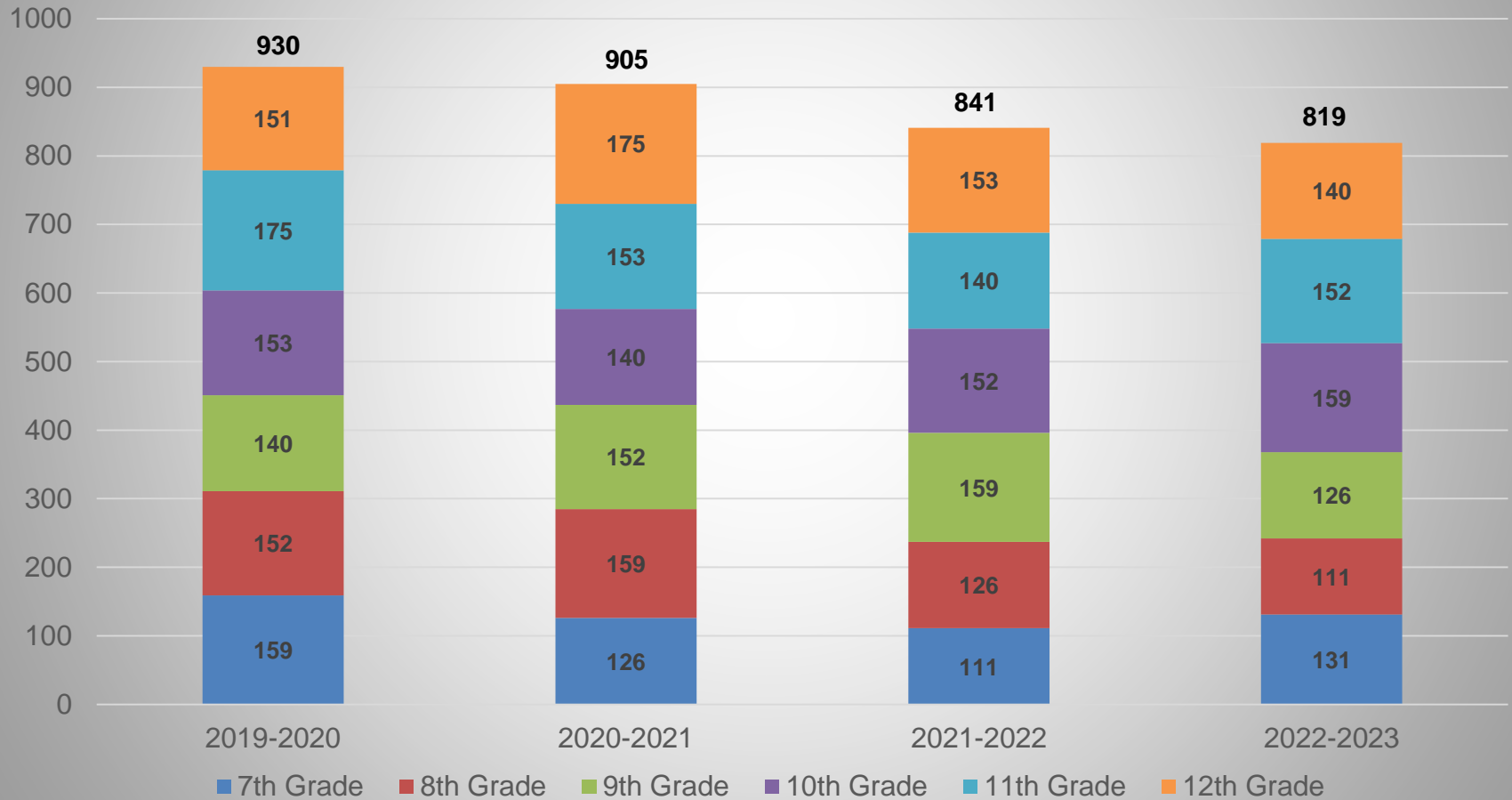


\*Data for Gilbert unavailable.  
Source: CSDE Bureau of Fiscal Services



# Member Towns Only

## Straight Line Projection



# **Regional School District No. 7**

## **High Quality Education at an Average Cost**

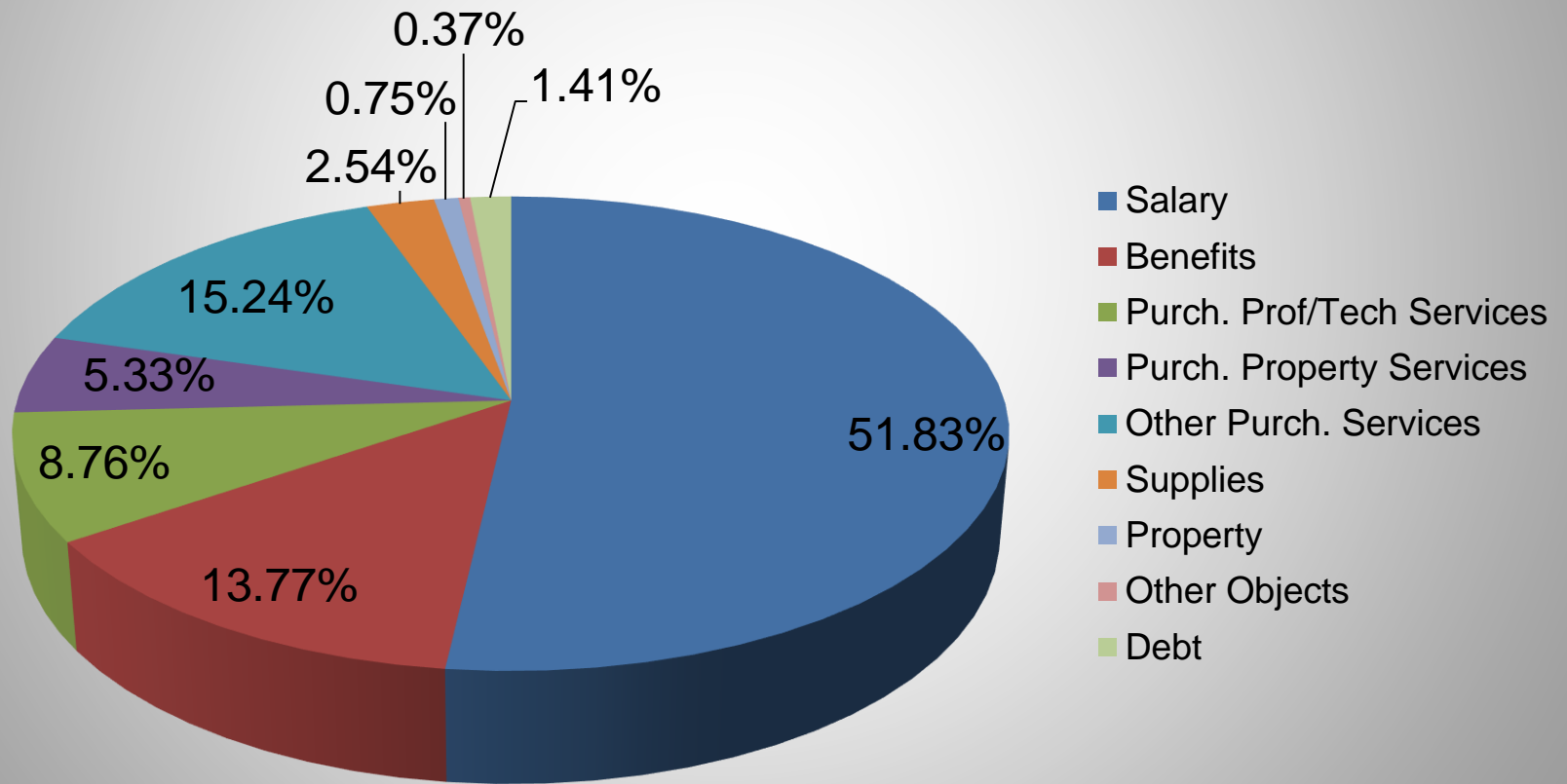
### ***Major Cost Control Measures***

- Personnel Contract Negotiations
- Health Care Carrier Change (\$85,000)
- Energy Efficiency Project, Negotiated Rates (\$60,000)
- Transportation (\$105,000)
- Middle School Enrollment Creates Opportunities
  - High School Credits and Efficient use of Staff

# Object Breakdown of Total Budget

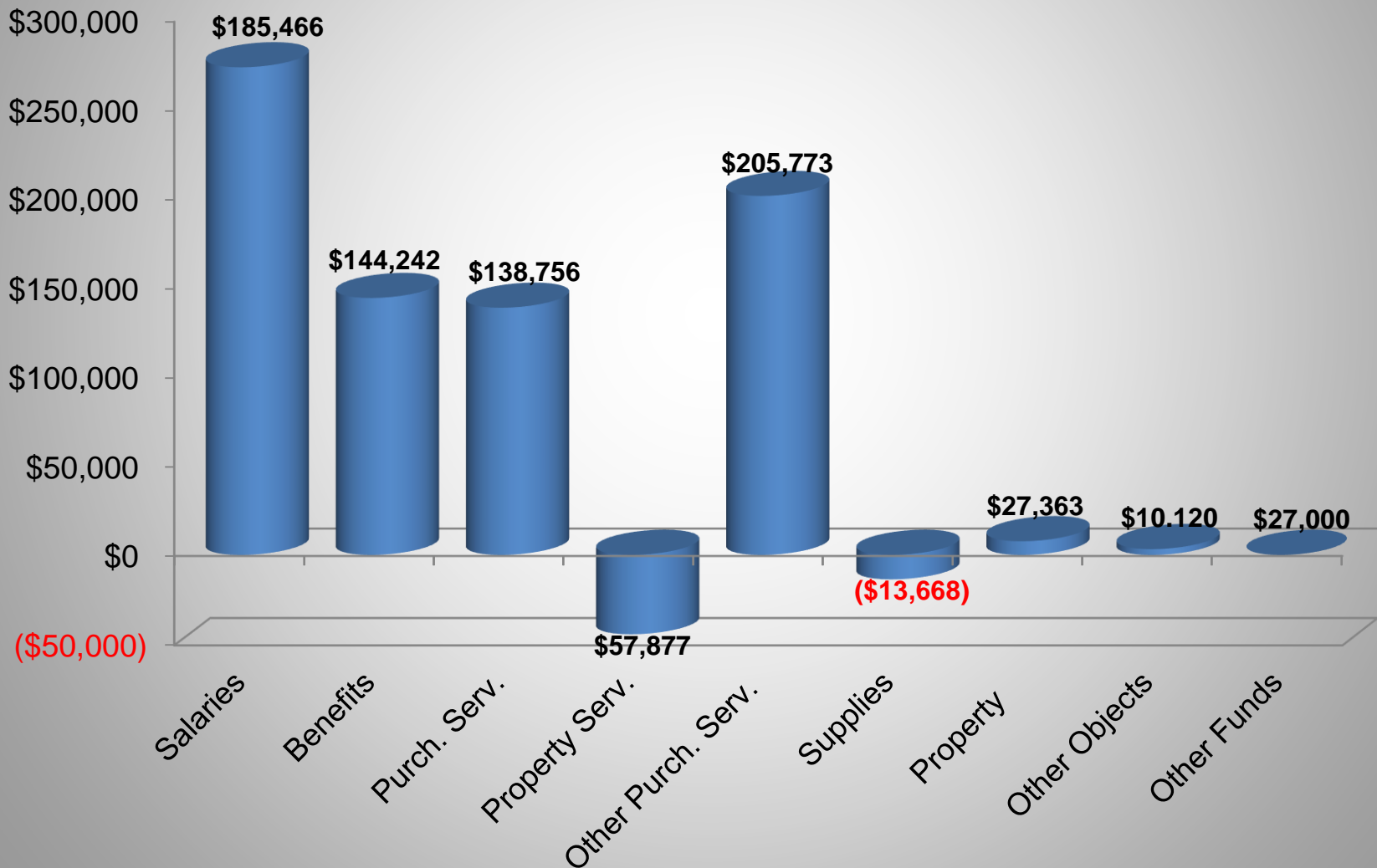
\$22,061,487

2.53%



# 2020-2021 Proposed Budget

## Increase of \$544,209 or 2.53%



100

## Salaries

**Increase of \$185,466 or 1.65%**

### **Increases:**

- Contractual Salary Increases
- New High School Mathematics Interventionist

### **Budget Mitigation:**

- Reduced Middle School staffing levels due to low enrollment and increased High School staffing levels to meet the 25 credit requirement
- Newly Negotiated Contracts



200

## Benefits

**Increase of \$144,242 or 4.99%**

### **Increases:**

- Health Insurance Increase of 5.75%

### **Budget Mitigation Actions:**

- Negotiated Contract Changes
- Moving Health Benefits Carrier for a 4% Savings

# Excess Cost Expenditure Offset

Code	Description	2019-20 Amount	2020-21 Amount
325	Shared Services	\$25,000	\$25,000
326	SE Professional/Tech Services	\$75,000	\$40,000
511	Transportation-Special Education	\$50,000	\$50,000
562	Tuitions – Special Education	\$200,000	\$200,000
	TOTAL	\$350,000	\$315,000

- Districts are reimbursed by the state for the expenses associated with educating special education students with a cost above 4.5 x the per pupil expenditure (\$19,243). For us, that cost is \$86,593. If a student's educational costs **do not reach that threshold**, the district pays the full amount.
- The state covers the amount **over** the 4.5 x cap, but only funds about 75% of those costs. Excess Cost is not fully funded at the state level.
- The actual amount the state set aside for Excess Cost for 2020-21 school year is unknown and unpredictable.

# **300 Professional/Technical Services**

## **Increase of \$138,756 or 7.74%**

### **Increases:**

- Increase in Audit expenses due to GASB requirement
- Special Education Professional Technical Services
- Anticipated reduction in Excess Cost Grant (\$35,000)

### **Budget Mitigation Actions:**

- Use of \$65,000 in Excess Cost Expenditure Offset

400

## Property Services

Decrease of (\$44,377) or (3.61%)

### **Increases:**

- Annual licensing and fees for software applications and subscriptions
- Antivirus protection
- Integrating PowerSchool with Haiku
- Refuse collection

### **Budget Mitigation Actions:**

- Energy conservation efforts and negotiated electricity rates (\$60,000)

# 500 Other Purchased Services

## Increase of \$205,773 or 6.52%

### **Increases:**

- Special education outplacements
- Special education transportation

### **Budget Mitigation Actions:**

- Excess Cost offset for outplacements \$200,000
- Excess Cost offset for transportation \$50,000
- Bus contract negotiated renewals and reductions
  - Reduced 1 bus ~ Norfolk (\$45,000)
  - Reduced 1 bus ~ New Hartford (\$45,000)
  - Bottom line reduction due to negotiated renewals (\$15,000)



600

## Supplies

Decrease of (\$13,668) or (2.38%)

### **Increases:**

- Middle School World Language consumable books for Chinese and Spanish
- Middle School Mathematics

### **Budget Mitigation Actions:**

No more than a 2% increase from Department Heads

**700**

## **Property**

**Increase of \$7,637 or 3.95%**

### **Increases:**

- AG ED Generator for the Aquatics Lab \$10,000

### **Unfunded Request**

- Kiln request postponed

800

## Other Objects

Increase of \$3,238 or 3.49%

- Most accounts held to prior year spending

**900**

**Other Funds**

**0%**

**Our goal is to keep the 900 Object stable.**

- **Principal payment of one outstanding Bond with last payment in June, 2022**
- **Developing plans for bond continuation in 2022 without impacting this Object**

**Budget Mitigation Actions:**

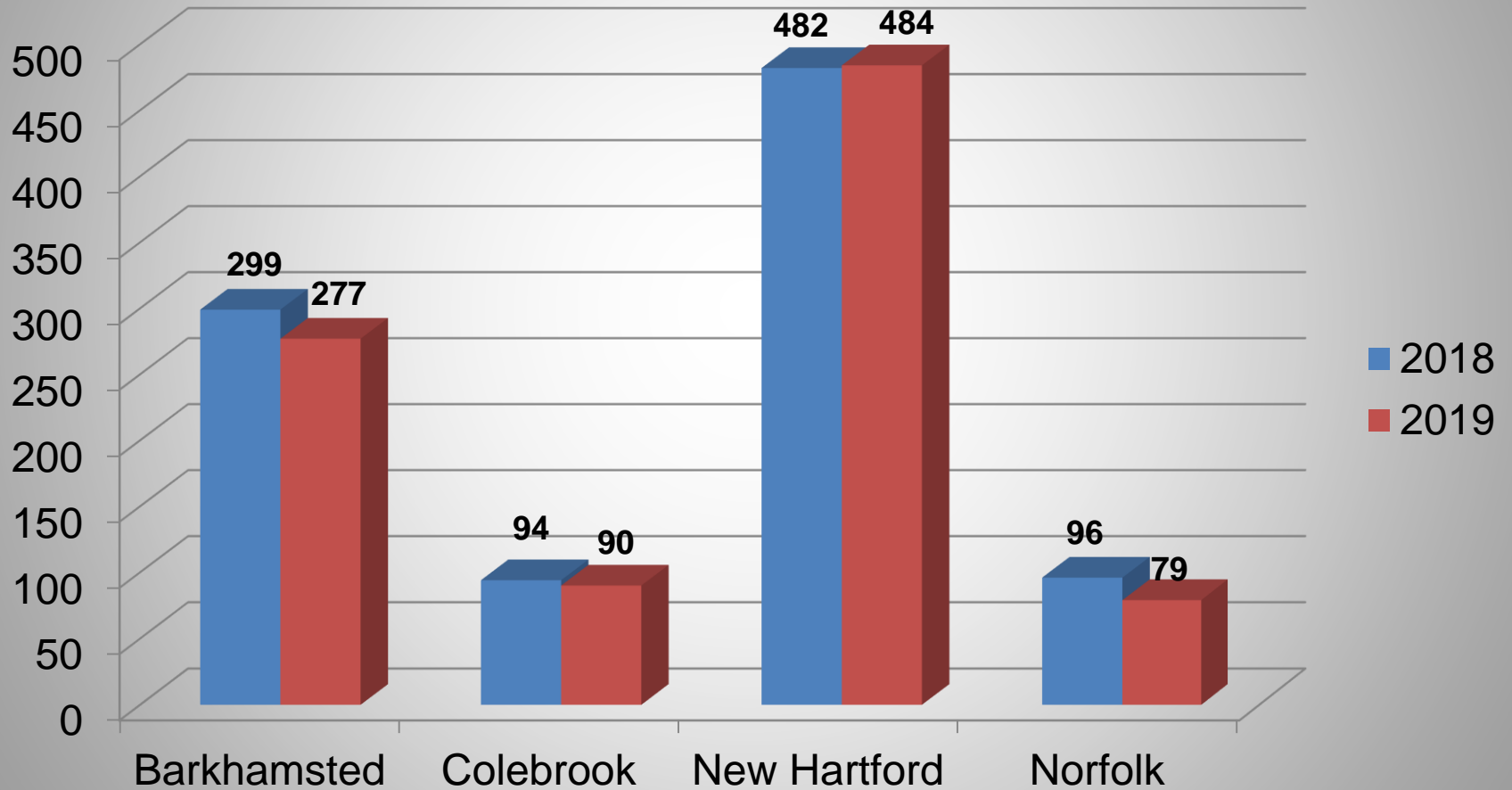
- **No new borrowing since 2012**

# Revenues

Type	2019-20 Budget	2020-21 Estimated	Difference
Tuition-Regular	\$558,000	\$559,120	\$1,120
Tuition-Special Ed	\$0	\$0	\$0
Tuition – Ag Ed	\$382,088	\$409,380	\$27,292
Rental Income	\$7,500	\$7,500	\$0
Interest Income	\$15,000	\$15,000	\$0
Sprint Contract	\$36,500	\$36,500	\$0
Transportation Grant	\$0	\$0	\$0
Ag Ed Grant	\$344,185	\$386,729	\$42,544
<i>Sub-total Revenues</i>	<i>\$1,343,273</i>	<i>\$1,414,229</i>	<i>\$70,956</i>
<i>Budget Variance</i>	<i>\$599,593</i>	<i>\$678,541</i>	<i>\$78,948</i>
Restricted State ASTE Grant	\$0	-\$92,818	-\$92,818
Total Assessment Offset	\$599,593	<b>\$585,723</b>	-\$13,870
<i>Sub-total with offset</i>	<i>\$1,942,866</i>	<i>\$1,999,952</i>	<i>\$57,086</i>
Budget	\$21,517,278	\$22,141,645	\$624,367
Assessments (Budget minus Sub-total with offset)	\$19,574,412	\$20,141,693	\$567,281



# Change in Average Daily Membership By Town



\* Based on October 1<sup>st</sup> enrollment

# Historical Perspective on Assessments

	2016-17	2017-18	2018-19	2019-20	2020-21
Barkhamsted	<b>6.38%</b>	3.16%	<b>5.81%</b>	5.87%	-.84%
Colebrook	-0.33%	4.21%	4.35%	-1.52%	2.49%
New Hartford	0.50%	3.79%	-1.79%	-2.19%	<b>7.44%</b>
Norfolk	-5.48%	<b>6.42%</b>	-2.26%	<b>12.08%</b>	-12.02%
Total Assessment Increase	1.43%	3.89%	0.90%	1.54%	2.49%
5-Year Average of Total Assessment Increase ~ 2.05%					
Total Expenditure Increase	1.49%	2.98%	0.93%	1.77%	2.53%
5-Year Average of Total Expenditure Increases ~ 1.94%					

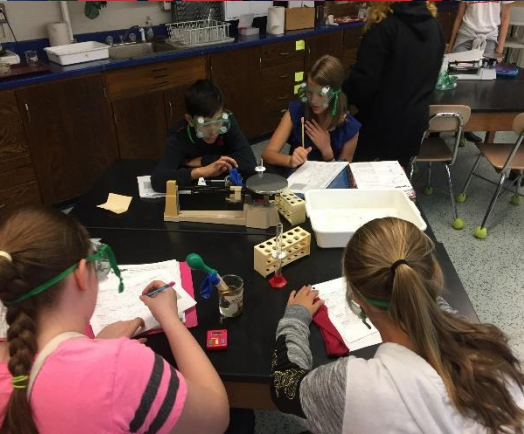
# 7-Year Assessment Average

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	7-YEAR AVG
Net Assessment	\$17,308,285	\$17,693,101	\$18,267,666	\$18,528,325	\$19,105,925	\$19,278,163	\$19,574,412	\$20,061,535	
<b>Barkhamsted</b>	\$4,976,132	\$4,923,990	\$4,939,577	\$5,254,633	\$5,380,228	\$5,692,842	\$6,026,962	\$5,976,331	
		-1.05%	0.32%	6.38%	3.16%	5.81%	5.87%	-0.84%	2.81%
<b>Colebrook</b>	\$1,822,562	\$1,889,623	\$1,788,404	\$1,782,425	\$1,843,722	\$1,923,961	\$1,894,803	\$1,941,957	
		3.68%	-5.36%	-0.33%	4.21%	4.35%	-1.52%	2.49%	1.07%
<b>New Hartford</b>	\$8,768,377	\$9,041,175	\$9,769,548	\$9,818,159	\$10,114,677	\$9,934,037	\$9,716,738	\$10,440,023	
		3.11%	8.06%	0.50%	3.79%	-1.79%	-2.19%	7.44%	2.70%
<b>Norfolk</b>	\$1,741,214	\$1,838,313	\$1,770,137	\$1,673,108	\$1,767,298	\$1,727,323	\$1,935,909	\$1,703,224	
		5.58%	-3.71%	-5.48%	6.42%	-2.26%	12.08%	-12.02%	0.09%
	\$17,308,285	\$17,693,101	\$18,267,666	\$18,528,325	\$19,105,925	\$19,278,163	\$19,574,412	\$20,061,535	
Total Assessment Increase		2.22%	3.25%	1.43%	3.89%	0.90%	1.54%	2.49%	
			5-Year Average of Total Assessment Increase					2.05%	
Total Expenditure Increase			3.17%	1.49%	2.98%	0.93%	1.77%	2.53%	
			5-Year Average of Total Expenditure Increases					1.94%	



# Conclusion

**Regional School District No. 7 provides students with a rigorous and comprehensive educational program, an outstanding facility and excellent extracurricular opportunities at costs in line with the statewide average and per pupil expenditures in the lower half of the Berkshire League.**



# Examples of Anticipated Savings

Transportation

Facilities

Supplies

Field

Trips

Sports

## Examples of COVID Related Expenses

Telecommunications

Cleaning Supplies

Legal

Closing the Gap

Summer School

Next Wave



**Thank You for Your Support**

For more details on the budget, visit:

[www.nwr7.com](http://www.nwr7.com)