



**BOARD OF EDUCATION'S PENDING
PROPOSED BUDGET 2020-2021**

*Regional School District No. 17
Serving the Communities of Haddam & Killingworth,
Connecticut*

*Dr. Holly Hageman, Superintendent of Schools
Ann Adriani, Director of Fiscal Operations
John Mercier, Director of Operations
Dr. Kris Lindsay, Director of Student Services
Sharon Shettleworth, Director of Food Service*

May 15, 2020

**REGIONAL SCHOOL DISTRICT No. 17
Haddam & Killingworth, Connecticut**

BOARD OF EDUCATION

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Peter Sonski, Vice Chair
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CENTRAL OFFICE ADMINISTRATION

*Dr. Holly Hageman, Superintendent of Schools
Ann Adriani, Director of Fiscal Operations
John Mercier, Director of Operations
Dr. Kris Lindsay, Director of Pupil Services
Sharon Shettleworth, Director of Food Service*

BUILDING PRINCIPALS

*Donna Hayward, Haddam Killingworth High School
Dolores Bates, Haddam Killingworth Middle School
Eric Larson, Haddam Killingworth Intermediate School
Dennis Reed, Killingworth Elementary
Brienne Whidden, Burr District Elementary*

**BOARD OF EDUCATION'S
PENDING PROPOSED BUDGET 2020-2021
SUMMARY OF TOTAL REQUEST**

	2020-2021	2019-2020	Change	%
Gross Budget	\$41,887,638.40	\$42,348,913.52	(\$461,275.12)	-1.09%
Revenue	\$1,114,159.05	\$940,860.69	\$173,298.36	18.42%
Net Budget	\$40,773,479.35	\$41,408,052.83	(\$634,573.48)	-1.53%
	30-Jun-19	30-Jun-18	Change	%
Audited Fund Balance	\$1,044,909.00	\$643,858.00	\$401,051.00	62.29%
Town Assessment	\$39,728,570.35	\$40,764,194.83	(\$1,035,624.48)	-2.54%

**BOARD OF EDUCATION'S
PENDING PROPOSED BUDGET 2020-2021
REVENUE COMPARISON**

Special Education Excess Cost	(897,698.05)	(743,689.69)	154,008.36	20.71%
E- Rate Reimbursement	(36,000.00)	(36,600.00)	(600.00)	-1.64%
ZREC Revenue	(50,000.00)	(38,610.00)	11,390.00	29.50%
Preschool Tuition Peer Models	(28,500.00)	(30,000.00)	(1,500.00)	-5.00%
Oak Hill Classroom Rental	(32,600.00)	(32,600.00)	0.00	0.00%
Miscellaneous Revenue	0.00	0.00	0.00	0.00%
Earned Interest - Webster	(1,200.00)	(1,200.00)	0.00	0.00%
Earned Interest Investment	(50,057.00)	(50,057.00)	0.00	0.00%
Total Projected Revenue	(1,114,159.05)	(940,860.69)	173,298.36	18.42%
Pending Proposed Net Budget	40,773,479.35	41,408,052.83	(634,573.48)	-1.53%

**BOARD OF EDUCATION'S
PENDING PROPOSED BUDGET 2020-2021
ANNUAL ENROLLMENT HISTORY**

Budget Year	Total Students	Haddam Students	Killingworth Students
2010-11	2492	1353	1139
2011-12	2392	1333	1059
2012-13	2321	1335	986
2013-14	2277	1328	949
2014-15	2188	1287	901
2015-16	2135	1248	887
2016-17	2116	1252	864
2017-18	2067	1228	839
2018-19	2029	1196	833
2019-20	1961	1204	757

**BOARD OF EDUCATION'S
PENDING PROPOSED BUDGET 2020-2021
PROPOSED ASSESSMENTS**

Board of Education's Pending Proposed Net
Budget

\$40,773,479.35

Town	10/1/2019 Enrollment	10/1/2019 Percent	2020-21 Net Budget Allocation	2018-19 Audited Fund Balance	2020-21 Net Budget Assessment
Haddam	1,204	61.40%	\$25,034,916.32	\$620,778.06	\$24,414,138.26
Killingworth	757	38.60%	\$15,738,563.03	\$424,130.94	\$15,314,432.09
Total	1,961	100%	\$40,773,479.35	\$1,044,909.00	\$39,728,570.35

Payment Schedule

Date	Percent	Haddam	Killingworth
July 15th	5.00%	\$1,220,706.91	\$765,721.60
August 15th	10.00%	\$2,441,413.83	\$1,531,443.21
September 15th	15.00%	\$3,662,120.74	\$2,297,164.81
October 15th	15.00%	\$3,662,120.74	\$2,297,164.81
November 15th	10.00%	\$2,441,413.83	\$1,531,443.21
January 15th	5.00%	\$1,220,706.91	\$765,721.60
February 15th	15.00%	\$3,662,120.74	\$2,297,164.81
March 15th	15.00%	\$3,662,120.74	\$2,297,164.81
April 15th	10.00%	\$2,441,413.83	\$1,531,443.21
Total	100.00%	\$24,414,138.26	\$15,314,432.09