



RSD17 Superintendent's Proposed Budget

2020 - 2021

Presented by Dr. Holly Hageman • March 3, 2020

Budget Intentions

This proposed budget is a representation of the mission, values, and goals of the Haddam-Killingworth school-community and represents the district's commitment to student learning.

Effective and efficient financial stewardship is the aim in order to maximize the use of resources to ensure the continued achievement and success of all RSD17 students.

RSD17 Mission

The Mission of Regional School District 17 is to engage students in an educational community that challenges them with high standards and builds their capacity for success and their aspiration to improve themselves and their society.

RSD17 Board of Education Strategic Priorities to Fulfill the District's Mission

Student Achievement	Support the elevation of the continuous improvement process to the strategic level to ensure student achievement and to graduate students who can fulfill their aspirations and contribute to an ever changing society.
Teacher Excellence	Support the professional development, work environment and performance accountabilities that enhance teacher excellence.
Student Health and Wellness	Support, consider alternatives and/or the introduction of programs that promote student wellness and healthy behavior which positively impact access to education and the experience of students and staff.
Sustainability	Invest in strategies which will improve student learning, decrease achievement gaps, and ultimately achieve a containment or reduction of costs.

2020-2021 Budget Goals in Support of the District's Mission and Priorities

- Support the achievement of high standards for all students and instructional programs that support their success.
- Maintain an enriching academic program while satisfying statutory requirements.
- Maintain community-valued class sizes and educational supports to improve the growth of all students.
- Adjust and reallocate staffing resources in conjunction with student needs and enrollment.

2020-2021 Superintendent's Proposed Budget Summary

	Proposed 2020-2021	Approved 2019-2020	Change	%
Gross Budget	\$43,389,741	\$42,348,914	\$1,040,827	2.46%
Revenue	\$1,171,379	\$940,861	\$230,518	24.50%
Net Budget	\$42,218,362	\$41,408,053	\$810,309	1.96%
	June 30, 2019	June 30, 2018		
Audited Fund Balance	\$1,044,909	\$643,858	\$401,051	62.29%
Town Assessment	\$41,173,453	\$40,764,195	\$409,258	1.00%

10 Year Net Budget History

Year	Net Budget	% Increase
2010-2011	\$37,124,766.97	2.15%
2011-2012	\$37,832,618.00	1.91%
2012-2013	\$37,886,401.58	0.14%
2013-2014	\$37,886,401.58	0.00%
2014-2015	\$39,072,521.90	3.13%
2015-2016	\$40,367,279.91	3.31%
2016-2017	\$40,840,000.51	1.17%
2017-2018	\$41,112,981.35	0.67%
2018-2019	\$41,492,642.61	0.92%
2019-2020	\$41,408,052.83	-0.20%
2020-2021 (Proposed)	\$42,218,362.12	1.96%

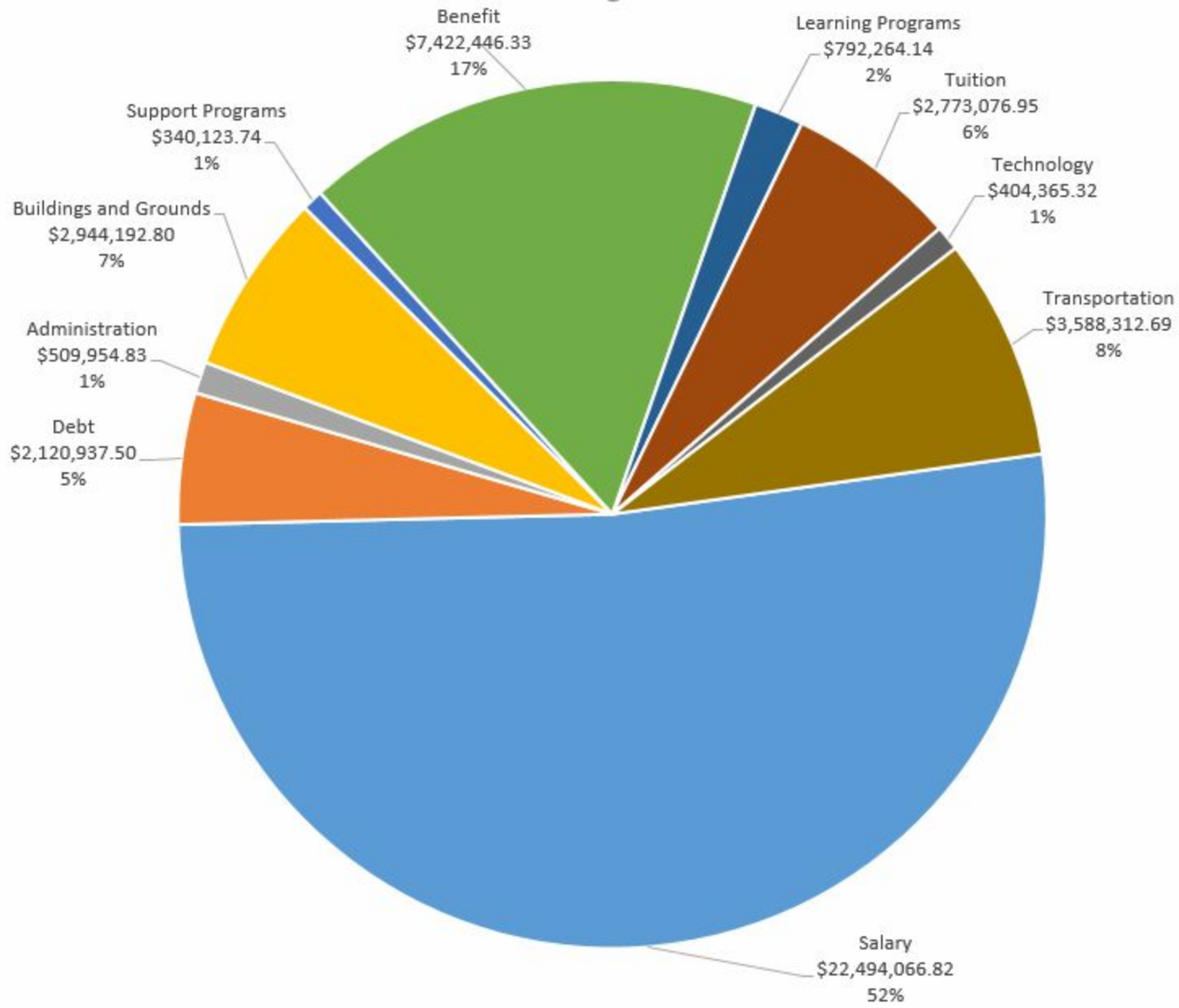
10 Year Enrollment History

Budget Year	Total Students	Haddam Students	Killingworth Students
2010-11	2492	1353 (54.3% of total)	1139 (45.7% of total)
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 (61.4% of total)	757 (38.6% of total)

Proposed Assessment Towns of Haddam and Killingworth 2020-21

	10/1/2019 Enrollment	Percent	2020-21 Gross Budget Assessment	Audited Fund Balance 6/30/19	2020-21 Net Budget Assessment
Haddam	1,204	61.4%	\$25,920,912	(\$620,778)	\$25,300,134
Killingworth	757	38.6%	\$16,297,450	(\$424,131)	\$15,873,319
Total	1,961	100%	\$42,218,362	(\$1,044,909)	\$41,173,453

2020-2021 Superintendent's Proposed Gross Operating Expense Budget



Salary	Debt	Administration	Buildings and Grounds	Support Programs
Benefit	Learning Programs	Tuition	Technology	Transportation

2020-21 Enrollment Projections

School/Grade	10/1/19 Enrollment	2019 - 2020 Class Sections (Budgeted)	2020-2021 Projected Enrollment	2020 - 2021 Class Sections (Projected)	Change
Burr Elementary School	362		313		-49
Preschool/Speech	***42		0		-42
Kindergarten	90	4 (*actual 5)	78	4	-12
Grade 1	68	4	90	**5	+22
Grade 2	77	4	68	4	-9
Grade 3	85	4 (*actual 5)	77	4	-8
*19-20 actual was 2 more sections than budgeted ** 20-21 is 1 more section than 19-20 budgeted *** Proposed relocation of Preschool from BES to KES					
Killingworth Elementary School	204		246		+42
Preschool/Speech	0		***42		+42
Kindergarten	44	3	55	3	+11
Grade 1	56	3	44	3	-12
Grade 2	49	3	56	3	+7
Grade 3	55	3	49	3	-6
Haddam Killingworth Intermediate School	261		260		-1
Grade 4	120	6	140	7	+20
Grade 5	141	7	120	6	-21

2020-21 Enrollment Projections

School/Grade	10/1/19 Enrollment	2020-2021 Projected Enrollment	Change
Haddam Killingworth Middle School	476	444	-32
Grade 6	157	141	-16
Grade 7	146	157	+11
Grade 8	173	146	-27
<i>Grades 6-8 enrollment decline since 2017-18 of 72 students results in proposed reduction of 4 FTE</i>			
Haddam Killingworth High School	637	653	+16
Grade 9	164	173	+9
Grade 10	138	164	+26
Grade 11	178	138	-40
Grade 12	157	178	+21
RSD17 Transition Program	1	0	-1
*Outplaced	20 (+4)=24 actual	24 (-3)=21 potentially	+4 (or +1)
<i>*Outplacements are subject to change due to individual student needs</i>			
Total Enrollment	1961	1940	-21

RSD17 Board of Education Priorities to Fulfill the District's Mission

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Teacher Excellence	Support the professional development, work environment and performance accountabilities that enhance teacher excellence.
Student Health and Wellness	Support, consider alternatives and/or the introduction of programs that promote student wellness and healthy behavior which positively impact access to education and the experience of students and staff.
Sustainability	Invest in strategies which will improve student learning, decrease achievement gaps, and ultimately achieve a containment or reduction of costs.

Priority: Student Achievement & Teacher Excellence in Reading

Strategy: Reallocate and increase certified staffing resources to improve student achievement so that increasing numbers of students will meet individual growth targets and grade level expectations as measured by district and state assessments in reading.

Action: (a) Reallocate two (2) teachers with specialized training to meet the individualized education plan (IEP) goals of students while expanding the reach of reading interventionists to support more students with reading needs. (b) Enhance K-2 students' foundational reading skills through program improvement and professional development.

Investment: Hire two (2) special education teachers to replace the special education teachers who will concentrate in the area of reading (and reduce/offset outsourced contracted services in reading).

Priority: Student Achievement & Teacher Excellence in Mathematics

Strategy: Increase certified staffing resources and make program investments to improve student achievement so that increasing numbers of students will meet individual growth targets and grade level expectations as measured by district and state assessments in math.

Actions: (a) Increase certified math support staffing in grades 4-8 to improve core math instruction and expand the reach of math interventionists to support more students with mathematics learning needs. (b) Implement K-8 core mathematics program resources.

Investment: Increase .5 FTE and purchase K-8 Math Program resource (*Ready Classroom*).

Priority: Student Achievement & Health and Wellness

Strategy: Expand the continuum of resources for social-emotional and behavioral supports, services, and interventions to improve student wellness and achievement.

Actions: (a) Provide in-district therapeutic-level supports to help students with significant challenges succeed, strengthen home-school partnerships, and improve the school experience for learners. (b) Deploy district-wide Registered Behavior Technicians (RBTs).

Investment: Purchase service through *Effective School Solutions* (ESS) with the potential reduction/offset of out-of-district placements (tuition and transportation) and hire two RBTs to offset the purchased service needed in 2019-20 and projected for 2020-21.

2020-21 Budget Driver: Special Education Expenses

Based on student needs, there was a necessary increase in the number of outplacements made between 2018-19 into 2019-20. This resulted in a significant increase in expenditures in the 2019-20 operating budget in Special Education Tuition, Transportation, and Professional Services.

With the aim of improving learning outcomes and reducing outplacements, investments are proposed for 2020-21 to address this reality, manifesting as a major budget driver.

Description	2019-20 Budget	2019-20 Actual	2020-21 Proposed
New Staffing	\$0	\$0	\$170,341
Professional Services	\$10,000	\$322,118	\$317,500
Tuition	\$1,625,448	\$2,541,180	\$2,323,700
Transportation	\$577,997	\$859,655	\$855,040
Account Totals	\$2,213,445	\$3,722,953	\$3,666,581

Priority: Student Achievement & Health and Wellness

Strategy: Expand and enrich K-12 Health education and meet RSD17 High School Graduation Requirements for Health and Physical Education necessitated by state statute.

Investment: Hire 1.0 FTE Health/PE teacher at HKHS to accommodate the requirement that all students receive 1 credit in Health and 1 credit in PE.

Priority: Student Achievement through Expansion of Personalized Learning Experiences

Strategy: Enhance student agency and opportunity at HKHS by expanding choice in enrichment opportunities within and beyond the core curricula by building a greater network of internship opportunities for students.

Actions: Create an Internship Coordinator at HKHS.

Investment: Provide (add) a stipend for (1) HKHS certified teacher to assist students by beginning to build a network of internship opportunities.

Priority: Student Achievement & Teacher Excellence Through the Use of Instructional Technology Tools

Strategy: Maintain and improve technology tools to support the delivery of high quality curriculum and programs, student access to learning, and enhance student/student and teacher/student collaboration.

Actions:

- Extend life and increase speed of current computers by converting to Chrome OS
- Increase use of Google-integrated instructional software
- Replace elementary student laptops with Chromebooks
- Replace high school teacher laptops
- Begin replacement of interactive whiteboards

Investment: Continued purchasing approach through the Technology Lease.

Priority: Sustainability

Cumulative Building Administrator and Certified Staff Reductions Related to Decreasing Enrollment

(2009-2019)

Category	Position	Total
Administrator	Haddam Killingworth High School Dean of Students	-1
Administrator	Haddam Killingworth Middle School Assistant Principal <i>(replaced by a Lead Teacher for Student Life)</i>	-1
Teachers	Certified Teaching Staff	-28
	Total	-30

Priority: Sustainability & Student Achievement

2020-2021 Changes in Administrator and Certified Staffing to Meet Student Needs, Improve Productivity, and Respond to Decreasing Enrollment

Position	Action	Category	Total
Assistant Superintendent	Eliminated (19-20)	Reorganization	-1
Director of Facilities	Eliminated (19-20)	Reorganization	-1
Director of Technology	Eliminated (19-20)	Reorganization	-1
Instructional Coaches	Eliminated (19-20)	Reorganization	-1.5
Director of Operations	Added (19-20)	Reorganization	1
District K-12 Curriculum Coordinators	Added (19-20)	Reorganization	2
HKMS Teachers	Reduce (20-21)	Enrollment Decline	-4
HKHS Teachers	Reduce (20-21)	Student Need (Spec.Ed)	-1.6
HK/I/MS Teachers	Add (20-21)	Student Need (Rdg & Math Support)	2.5
HKHS Teacher	Add (20-21)	Graduation Requirement (H/PE)	1
BES Teacher: Grade 1	Add (20-21)	Enrollment	1
2020-2021 Net Decrease:			-2.6
<i>The Executive Assistant to the Assistant Superintendent was also eliminated in 19-20 as part of reorganization.</i>			

Priority: Sustainability Through Capital Improvements

Strategy: Maintain and improve upon capital assets to support the delivery of high quality curriculum, programs, and services.

Actions: Capital projects for 2020-2021 include:

- HKHS Field House renovation
- Removal and replacement of underground fuel tanks at KES and BES
- Other scheduled maintenance/facilities projects in accordance with the District Capital Plan

Investment: The proposed budget continues to fund the capital account at 1%.

Priority: Sustainability Through Operational Investments

Technology

- Replace accounting/HR system for greater operational efficiency
- Replace outdated district website
- Install online work order system for technology and maintenance repairs

Facilities - HKHS renovations which included photovoltaic energy production, improved boiler system efficiency, and LED lighting for electricity savings.

Transportation - Negotiated 3-year bus contract to contain increases to transportation expenses.

Priority: Sustainability & Educator Excellence

Strategy: Maintain an outstanding workforce of teachers, administrators, and staff, where each educator engages in continuous learning every day to increase professional effectiveness and positive outcomes students.

Action: Focus upon staff excellence while negotiating with bargaining groups for regionally competitive wages and benefits which are sustainable.

Budget Meetings and Process

Date	Time	Activity	Location
January 14, 2020	6:00 PM	Joint Board Meeting with Haddam and Killingworth	HKI/MS Cafeteria
March 3, 2020	6:00 PM	Superintendent's Budget Presentation	HKHS Community Room/Lower Media Center
March 5, 2020	7:00 PM	Joint Board Meeting with Haddam and Killingworth	HKI/MS Cafeteria
March 5, 2020	TBD	Budget Workshop following Joint Budget Meeting	HKI/MS Media Center
March 10, 2020	6:30 PM	Budget Workshop	Central Office
March 17, 2020	6:30 PM	Community Input on Budget	HKHS Auditorium
March 17, 2020	TBD	Budget Workshop following Community Input	Central Office
March 31, 2020	6:30 PM	Budget Workshop	Central Office
April 14, 2020	7:00 PM	Annual Hearing and Special Meeting of the BoE to Adopt the BoE Budget	HKI/MS Cafeteria
May 4, 2020	7:00 PM	Annual Meeting	HKHS Auditorium
May 5, 2020		RSD#17 Budget Referendum	Regular voting locations