

RSD 17
2018-2019
Board of Education
Proposed Budget



April 3, 2018

RSD 17
Mission Statement

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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.

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2018/19 Budget Goals

- **Support high standards for all students and instructional programs that support their success**
- **Increase opportunities for students in strategic areas that are high priority for the 21st century such as Literacy, STEM, and World Languages**
- **Maintain desired class sizes and customized educational support plans for all students**
- **Adjust and reallocate resources to reflect 10 years of declining and shifting student enrollment**

Programs Supported

- **Continued implementation of Readers and Writers Workshop in Grades K-8**
- **Continued Implementation of Math Curriculum Grades K-8**
- **Continued development and implementation of the new World Language Program Grades 5-12**
- **Development of Internal Student Services Capacity (decreased use of external resources)**

Programs Supported

- **Continued development and implementation of self directed Maker Spaces Grades K-12**
- **Continued implementation of Project Lead the Way instructional units grades K-4**
- **Development and Implementation of new Science and Social Studies programs**

**Board of Education Proposed Budget
2018-2019
Summary of Total Request**

Board of Education Proposed Budget 2018-2019 **\$42,186,148.82** **0.38%**

| | Proposed 2018-2019 | Approved 2017-2018 | Change | % |
|---------------------------------------|-------------------------------|-------------------------------|----------------|----------|
| Gross Budget | \$42,186,148.82 | \$42,026,428.84 | \$159,719.98 | 0.38% |
| Revenue | \$693,506.21 | \$913,447.49 | \$(219,941.28) | -24.08% |
| Net Budget | \$41,492,642.61 | \$41,112,981.35 | \$379,661.26 | 0.92% |
| | June 30, 2017 | June 30, 2016 | | |
| Audited Fund Balance as of | \$203,891.00 | \$254,938.00 | \$(51,047.00) | -20.02% |
| Town Assessment | \$41,288,751.61 | \$40,858,043.35 | \$430,708.26 | 1.05% |

Projected Revenue

| <i>Projected Revenue</i> | 2018-2019 | 2017-2018 |
|---|------------------|---------------------|
| <i>Adult Education</i> | \$5,340.00 | \$6,000.00 |
| <i>Transportation</i> | \$0.00 | \$140,000.00 |
| <i>Medicaid Reimbursement</i> | \$400.00 | \$400.00 |
| <i>ECG (70%)</i> | \$544,629.21 | \$663,257.49 |
| <i>E-Rate Reimbursement</i> | \$29,280.00 | \$31,020.00 |
| <i>Preschool Tuition, Peer Models, SpEd Program</i> | \$30,000.00 | \$30,000.00 |
| <i>Oak Hill Classroom Rental</i> | \$32,600.00 | \$32,600.00 |
| <i>Earned Interest - Webster</i> | \$1,200.00 | \$580.00 |
| <i>Earned Interest - Investment</i> | \$50,057.00 | \$9,590.00 |
| <i>Total Projected Revenue</i> | | \$693,506.21 |

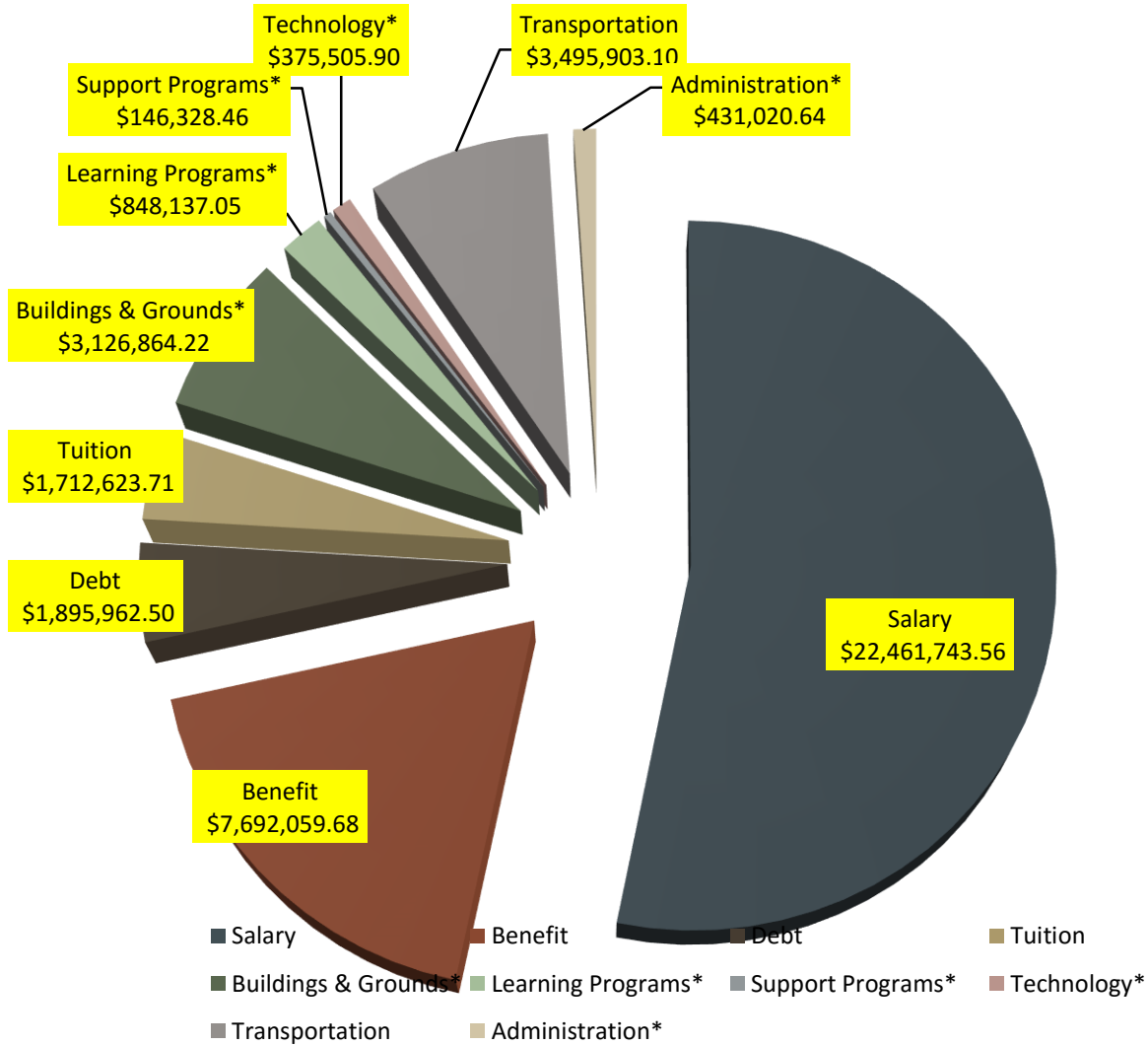
Gross Budget Increase 0.38%

Where Does The Budget Increase Come From?

2018-2019

| | |
|-----------------------------|---------------------|
| Salary | \$595,159.73 |
| Benefit | \$(588,878.05) |
| Debt | \$(70,500.00) |
| Tuition | \$152,326.81 |
| Bldgs. & Grounds | \$190,636.29 |
| Learning Programs | \$(110,489.94) |
| Support Programs | \$(105,024.73) |
| Technology | \$(7,082.77) |
| Transportation | \$113,519.45 |
| Adminstration | \$(9,946.81) |
| Total Proposed | Gross |
| Increase | \$159,719.98 |

BOE Proposed 18-19 Budget



RSD 17 Annual Enrollment History 2007 - 2017

| | <u>10/01/07</u> | <u>10/01/08</u> | <u>10/01/09</u> | <u>10/01/10</u> | <u>10/01/11</u> | <u>10/01/12</u> |
|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| TOTAL ENROLLMENT | 2,557 | 2548 | 2507 | 2492 | 2392 | 2321 |
| Haddam | 1,456 | 1394 | 1368 | 1353 | 1333 | 1335 |
| Killingworth | 1,101 | 1154 | 1139 | 1139 | 1059 | 986 |

| | <u>10/01/13</u> | <u>10/01/14</u> | <u>10/01/15</u> | <u>10/01/16</u> | <u>10/01/17</u> |
|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| TOTAL ENROLLMENT | 2277 | 2188 | 2135 | 2116 | 2067 |
| Haddam | 1328 | 1287 | 1248 | 1252 | 1228 |
| Killingworth | 949 | 901 | 887 | 864 | 839 |

PROPOSED ASSESSMENT
Towns of Haddam and Killingworth
2018-2019

Proposed Net Budget 2018-2019

\$41,492,642.61

| | 10/1/17 | | 2018/2019 | Audited | 2018/2019 |
|----------------------------|-------------------|------------------|--------------------------|-----------------------|------------------------|
| | Enrollment | Percent | Budget | Unexpended | Net Budget |
| | | | Assessment | Balance | Assessment |
| | | | Per Audit 6/30/17 | | |
| <i>HADDAM</i> | 1,228 | 59.40977% | \$24,650,684.63 | \$(119,183.12) | \$24,531,501.50 |
| <i>KILLINGWORTH</i> | 839 | 40.59023% | \$16,841,957.98 | \$(84,707.88) | \$16,757,250.11 |
| | ----- | ----- | ----- | ----- | ----- |
| | 2,067 | 100.0000% | \$41,492,642.61 | \$(203,891.00) | \$41,288,751.61 |