



RSD17 Superintendent's Proposed Budget

2021 - 2022

Presented by Dr. Holly Hageman to the RSD17 BOE March 2, 2021
Presentation Updated for the Joint Boards Meeting March 4, 2021

Budget Development Priorities

The 2021-22 Proposed Budget is a representation of what is needed to realize the RSD17 Mission and Vision of the Graduate so that all students and educators receive what they need so that students can achieve academic and social and emotional success.

Superintendent's 2021-2022 Budget Priorities

- Support the achievement of all students by investing in instructional resources and tools that enhance teaching and learning.
- Maintain community-valued class sizes and provide educational supports to increase the growth of all students.
- Adjust and reallocate staffing resources in conjunction with student needs, enrollment, and operational efficiencies.
- Maintenance and improve upon facilities.

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 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.
Excellence in Teaching	Support the professional development, work environment and performance accountabilities that enhance excellence in teaching.
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, while containing or reducing such costs.

RSD17 Core Values

Children - Guarantee a quality education based on the belief that all children have the natural disposition to learn

Curriculum - Provide a curriculum that engages and challenges all students

Responsibility - Foster a community that recognizes that education is a responsibility shared among students, families, and the schools

Ethics - Require all members of the school community to exhibit integrity, model responsible behavior, and show respect for others

Safety - Maintain a safe environment for all members of the school district

Stewardship - Ensure responsible stewardship to the communities for the resources and facilities they provide

Communication - Build collaborative relationships with the entire community through ongoing and transparent communication

Diversity - Provide an environment that respects diversity

Regional School District 17 Vision of the Graduate



A graduate of the RSD17 School District is a compassionate critical thinker, who collaborates to solve problems, and is prepared to contribute to improving our world.

Vision of the Graduate - Skills

Contribute Productively includes the ability to:

- Take control of one's learning by planning and organizing oneself to complete tasks
- Demonstrate independence and initiative in doing one's best work
- Collaborate positively on a team project or shared endeavor
- Seek leadership or take a supportive role within a group in a manner that works best for oneself, others, and the outcome
- Think creatively and flexibly to design and develop innovative solutions, strategies, and outcomes

Think Critically includes the ability to:

- Inquire and formulate questions to gather information and expand upon ideas
- Research and distill information from reliable resources representative of multiple perspectives
- Evaluate information for credibility, bias, and point of view
- Analyze and interpret information and data to generate solutions to problems
- Reflect upon the accuracy or viability of solutions or conclusions

Communicate Effectively includes the ability to:

- Organize thoughts to articulate and justify one's position or perspective with clarity
- Construct, refine, and present arguments supported by evidence
- Actively listen to understand and interpret the ideas and reasoning of others
- Use a variety of verbal, written, or visual methods appropriate for the message and audience

Vision of the Graduate - Dispositions

Maintain a Growth Mindset involves believing in oneself, having an open-mind, and demonstrating perseverance and resilience. Examples of demonstrating a Growth Mindset include:

- Apply sustained effort to understand concepts, acquire skills, and achieve to one's greatest potential
- Reflect upon feedback or mistakes as opportunities to adapt and improve upon learning
- Show determination to accomplish one's goals
- Explore ideas to expand thinking
- Encourage a growth mindset in others

Demonstrate Respect, Empathy and Kindness involves caring for and showing compassion for oneself and others. Examples include:

- Seek to understand one another's experiences, circumstances, and perspectives
- Embrace diversity and recognize the value of all persons by promoting equity and inclusivity
- Maintain self-respect and advocate for oneself and others
- Be kind and act to enhance the climate of our schools and community

Display Character, Courage, and Integrity involves having confidence in oneself to make sound decisions. Examples include:

- Do the right thing, even when no one is looking
- Take the initiative to provide or seek help for oneself or others
- Stand up for oneself or others when faced with unkind, disrespectful, or discriminatory behavior
- Actively engage in discourse that addresses difficult topics or situations to improve conditions for all

2021-22 Budget Drivers

Variable Costs: \$260,696 (20.7%) of the Budget Increase

Books account for 0.21% of the proposed gross budget, an increase of \$37,408 or 70% over the 2020-21 budget. The increase is driven by an investment in K-2 decodable texts for classrooms and reading intervention; an expansion of diverse texts for classrooms; HKMS science consumable textbooks, and; AP Psychology textbooks at HKHS.

Software accounts for 0.57% of the proposed gross budget, an increase of \$79,039 or 47% over the 2020-21 budget. The increase is driven by continuing licenses for resources which have become integrated tools for teachers to further support personalized learning for students through a 1:1 environment. In addition these tools are needed to help address any learning loss related to the pandemic.

Hardware: Maintain lease-financed replacement cycle and begin replacement of outdated SmartBoards with interactive whiteboards.

New Equipment accounts for 0.37% of the proposed gross budget, an increase of \$144,692 or 1027% over the 2020-21 budget. The increase is for one-time necessary purchases as detailed in the budget for technology, instructional equipment, the Preschool playground located at KES, and athletic equipment.

2021-22 Budget Drivers

Fixed Costs: \$1,001,366 (79.3%) of the Budget Increase

Salaries account for 51.7% of the proposed gross budget, an increase of \$166,761 or 0.75% over the 2020-21 budget. This includes 5.5 FTE reduction in staff and meets all contractual obligations.

Benefits account for 16.9% of the proposed gross budget, and would be a \$208,890 increase at the estimated 3.5% increase for the State Partnership Plan. \$200,000 from the Insurance Reserve Fund has been applied to fund the premium for the plan. Therefore the proposed increase is \$8,890 or 0.1% over the 2020-21 budget.

Professional Services account for 1.4% of the proposed gross budget, an increase of \$34,669 or 6% over the 2020-21 budget. This is mostly related to Special Education as detailed in the budget.

Waste Removal accounts for 0.13% of the proposed gross budget, an increase of \$11,374 or 24.7% over the 2020-21 budget. The estimated increase is based upon current State Contract rates, as this contract is up for bid.

2021-22 Budget Drivers ***Fixed Costs: Continued***

Transportation Regular and special education transportation accounts for 8.2% of the proposed gross budget, an increase of \$310,740 or 9.6% over the 2020-21 budget. This is mainly due to anticipated special education transportation needs and partially due to contractual increases.

Tuition Public and Non-Public Tuition accounts for 7.2% of the proposed gross budget, an increase of \$509,853 or 21% over the 2020-21 budget. This is mainly due to the cost of anticipated outplacements and contractual increases to tuition rates.

Utilities Electricity accounts for 1.9% of the proposed gross budget, an increase of \$72,215 or 9.9% over the 2020-21 budget.

Capital Improvements

Capital Contribution: 1%, \$418,876.38 (\$268,876.38 + \$150,000.00), of the budget will be applied to the Capital Fund, including \$150,000 from the Town of Haddam from the sale of HES.

Recent Capital projects include:

- HKHS Field House renovations and tennis court reconditioning
- Replacement of underground fuel tanks at KES and BES
- BES Hallway Carpeting
- Other scheduled maintenance/facilities projects in accordance with the District Capital Plan

2021-22 Capital projects include: KES boiler circulation pump and pipe replacement, HKHS Greenhouse repairs/upgrades, school parking lot paving, and school building painting projects.

Sustainability Related to Staffing

2021-22 Staffing Adjustments Related to Program Needs & Enrollment

Certified Staff Reductions	-3.0 FTE
Non-Certified Staff Reductions	-3.0 FTE
<i>Total Reductions</i>	-6.0 FTE
Non-Certified Staff Additions	.5 FTE
<i>Total Additions</i>	.5 FTE
2021-22 Staffing Change Summary	-5.5 FTE

Use of Coronavirus Response and Relief Grant (ESSRII)

Necessary investments which were not added to the 2021-22 Operating Budget due to the availability and appropriate use of Federal Grants

Academic Supports to Address Learning Loss and Accelerate Recovery

1.5 FTE intervention staffing for targeted instructional support (2021-22), and
Expanded access to summer school (Summer 2021 and 2022)

Addressing Social-Emotional Well-Being of Students

.5 FTE at HKIS for additional social-emotional support for our young
adolescents, and

Social-emotional program enhancements in grades 6-12 (2021-2022 &
2022-2023)

Upgrade Access to Technology and Connectivity for the Long Term

2021-22 investments to upgrade connectivity infrastructure to support 1:1
instructional delivery and student access to learning

2021-2022 Proposed Budget Summary

	Proposed 2021-2022	Approved 2020-2021	Change	%
Gross Budget	\$43,149,701	\$41,887,638	\$1,262,063	3.01%
Revenue	\$1,265,856	\$1,114,159	\$151,697	
Net Budget	\$41,883,845	\$40,773,479	\$1,110,366	2.72%
Audited Fund Balance	\$929,684 FY 2019-20	\$1,044,909 FY 2018-19	\$(115,225)	
Towns' Assessment	\$40,954,161	\$39,728,570	\$1,225,591	3.08%

10 Year Budget History

Year	Gross Budget	Gross % Increase	Revenue	Net Budget	Net % Increase
2011-2012	\$38,113,433.00	1.98%	\$280,815.00	\$37,832,618.00	1.91%
2012-2013	\$38,894,732.84	2.05%	\$1,008,331.26	\$37,886,401.58	0.14%
2013-2014	\$39,140,950.24	0.63%	\$1,254,548.66	\$37,886,401.58	0.00%
2014-2015	\$40,028,420.02	2.27%	\$955,898.12	\$39,072,521.90	3.13%
2015-2016	\$41,468,081.42	3.60%	\$1,100,801.51	\$40,367,279.91	3.31%
2016-2017	\$41,872,751.73	0.98%	\$1,032,751.22	\$40,840,000.51	1.17%
2017-2018	\$42,026,428.84	0.37%	\$913,447.49	\$41,112,981.35	0.67%
2018-2019	\$42,186,148.82	0.38%	\$693,506.21	\$41,492,642.61	0.92%
2019-2020	\$42,348,913.52	0.39%	\$940,860.69	\$41,408,052.83	-0.20%
2020-2021	\$41,887,638.40	-1.09%	\$1,114,159.05	\$40,773,479.35	-1.53%
2021-2022 (Proposed)	\$43,149,701.14	3.01%	\$1,265,855.95	\$41,883,845.14	2.72%

2021-2022 Projected Enrollment

School	October 1, 2020 Enrollment	October 1, 2021 Projected Enrollment*
BES K - 3	295	294
KES PreK - 3	237	244
HKIS 4 - 5	251	257
HKMS 6 - 8	433	403
HKHS 9 - 12	615	584
RSD 17 Transition Program	0	2
Out of District Placements	21	22
Total	1852	1806*

*The 2020-21 Average Daily Membership (ADM) aka Enrollment as of October 1, 2020 was lower than projected due to a larger than ordinary number of families who chose to homeschool or privately educate during the COVID-19 pandemic. We are anticipating that the actual 21.22 enrollment may be higher by an estimated 40-50 students.

10 Year Enrollment History

Budget Year	Total Students	Haddam Students	Killingworth Students
2011-12	2392	1333 (55.7% of total)	1059 (44.3% of total)
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)
2020-21	1852*	1123 (60.6% of total)	729 (39.4% of total)

*The 2020-21 Average Daily Membership (ADM) aka Enrollment as of October 1, 2020 was lower than projected due to a larger than ordinary number of families who chose to homeschool or privately educate during the COVID-19 pandemic. We are anticipating that the actual enrollment may be higher by an estimated 40-50 students.

Proposed Assessment Towns of Haddam and Killingworth 2021-22

	10/1/2020 Enrollment	Percent	2021-22 Proposed Net Budget	Audited Fund Balance 6/30/20	2021-22 Budget Assessment
Haddam	1,123	60.6%	\$25,381,610	(\$570,826)	\$24,810,784
Killingworth	729	39.4%	\$16,502,235	(\$358,858)	\$16,143,377
Total	1,852	100%	\$41,883,845	(\$929,684)	\$40,954,161

Budget Meetings and Process

Date	Time	Activity	Location
March 2, 2021	6:00 PM	Superintendent's Budget Presentation	HKI/MS Cafeteria and Virtual
March 4, 2021	6:00 PM	Joint Board Meeting with Haddam and Killingworth	Virtual
March 4, 2021	TBD	Budget Workshop following Joint Budget Meeting	Virtual
March 9, 2021	6:30 PM	Budget Workshop	HKI/MS Cafeteria and Virtual
March 16, 2021	6:30 PM	Community Input on Budget	HKI/MS Cafeteria and Virtual
March 16, 2021	TBD	Budget Workshop following Community Input	HKI/MS Cafeteria and Virtual
March 30, 2021	6:30 PM	Budget Workshop	HKI/MS Cafeteria and Virtual
April 6, 2021	7:00 PM	Annual Hearing and Special Meeting of the BoE to Adopt the BoE Budget	HKI/MS Cafeteria
May 3, 2021	7:00 PM	Annual Meeting	HKI/MS Cafeteria and Virtual
May 4, 2021		RSD#17 Budget Referendum	Regular voting locations