

Regional School District No. 7 Superintendent's Proposed Budget 2021-2022



The Pride of the Northwest Corner

March 10, 2021

Historical Expenditure Increase Overview

- 2016-2017 1.49%
- 2017-2018 2.29%
- 2018-2019 0.93%
- 2019-2020 1.77%
- 2020-2021 2.53%
- 2021-2022 1.50%



2021-22

Moving Forward



Health and Safety:

- COVID remains a concern, extra cleaning, and PPE supplies

Academic:

- Middle School team reduction 3.6 to 3.0
- Staffing Changes: Social Studies, ELA, Math, Science
- Reduction in Force
- Math support for both 7th and 8th offered through Math Help Centers and RTI
- Additional academic support for the 2021-22 school year will be supported by CARES Act II
- STEP Program expansion

Special Education:

- Reconfiguration: Reduced teaching position and added a Supervisor of Special Education

Prepare our Graduates for the Future:

- Opportunities for students to discover their passions and strengths
- Additional electives to meet CSDE Graduation Requirements
- Increased STEM focus in MS science and HS offerings

Social and Emotional Learning and Mental Health:

- Offer opportunities for students, staff, and families to grow in Social and Emotional Literacy
- Collaboration with CJR for individual, family, and group counseling

Northwestern High School

High Academic Performance

School of Distinction: 2017-18 and 2018-19

1. Academic achievement
2. Academic growth
3. Assessment participation rate
4. Chronic absenteeism
5. Preparation for postsecondary and career readiness – coursework
6. Preparation for postsecondary and career readiness – exams
7. Graduation – on track in ninth grade
8. Graduation – four-year adjusted cohort
9. Graduation – six-year adjusted cohort
10. Postsecondary Entrance Rate
11. Physical fitness
12. Arts access

Northwestern High School's Accountability Index:

2017-18: **92**

2018-19: **91**

AP District Honor Roll



PSAT COMPARATIVE 11TH GRADE

| | Total Students | Mean Score | Mean ERW Score | Mean Math Score |
|----------------------------|----------------|------------|----------------|-----------------|
| 2018-19 (Class of 2020) | 168 | 977 | 501 | 475 |
| 2019-20 (Class of 2021) | 157 | 1034 | 527 | 507 |

SAT DATA COMPARATIVE

| | Ave. Test Score | ERW Score | Math Score |
|---|-----------------|-----------|------------|
| Class of 2020 (Spring 2019) | 1113 | 551 | 562 |
| Class of 2021 (Fall of 2020) <small>*No spring SAT</small> | 1136 | 577 | 559 |

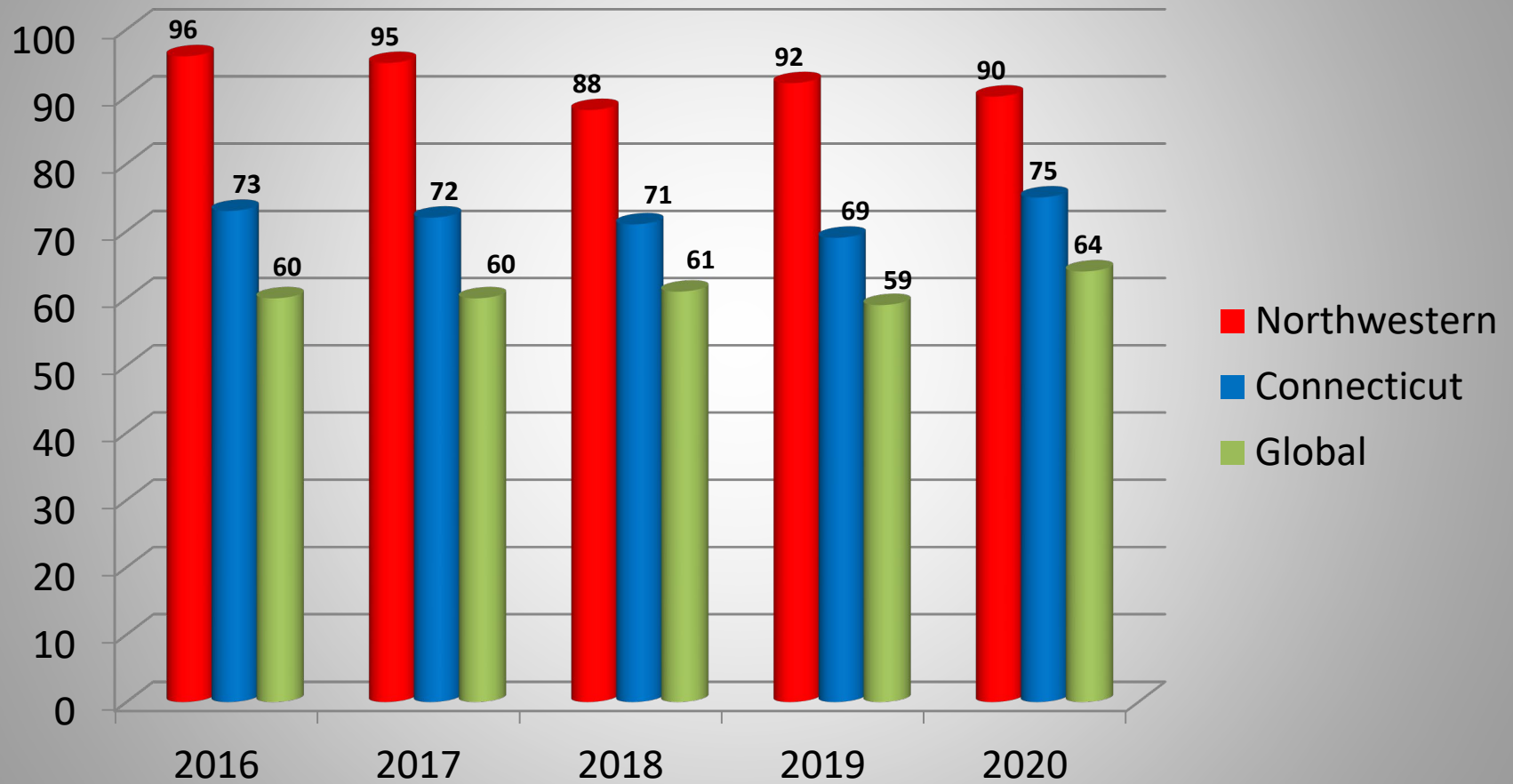
SAT DATA – FALL 2020 STATE COMPARATIVE

| Group | Avg. Test Score | ERW Score | Math Score |
|-------------|-----------------|------------|------------|
| NWR7 | 1136 | 577 | 559 |
| State of CT | 1033 | 527 | 505 |

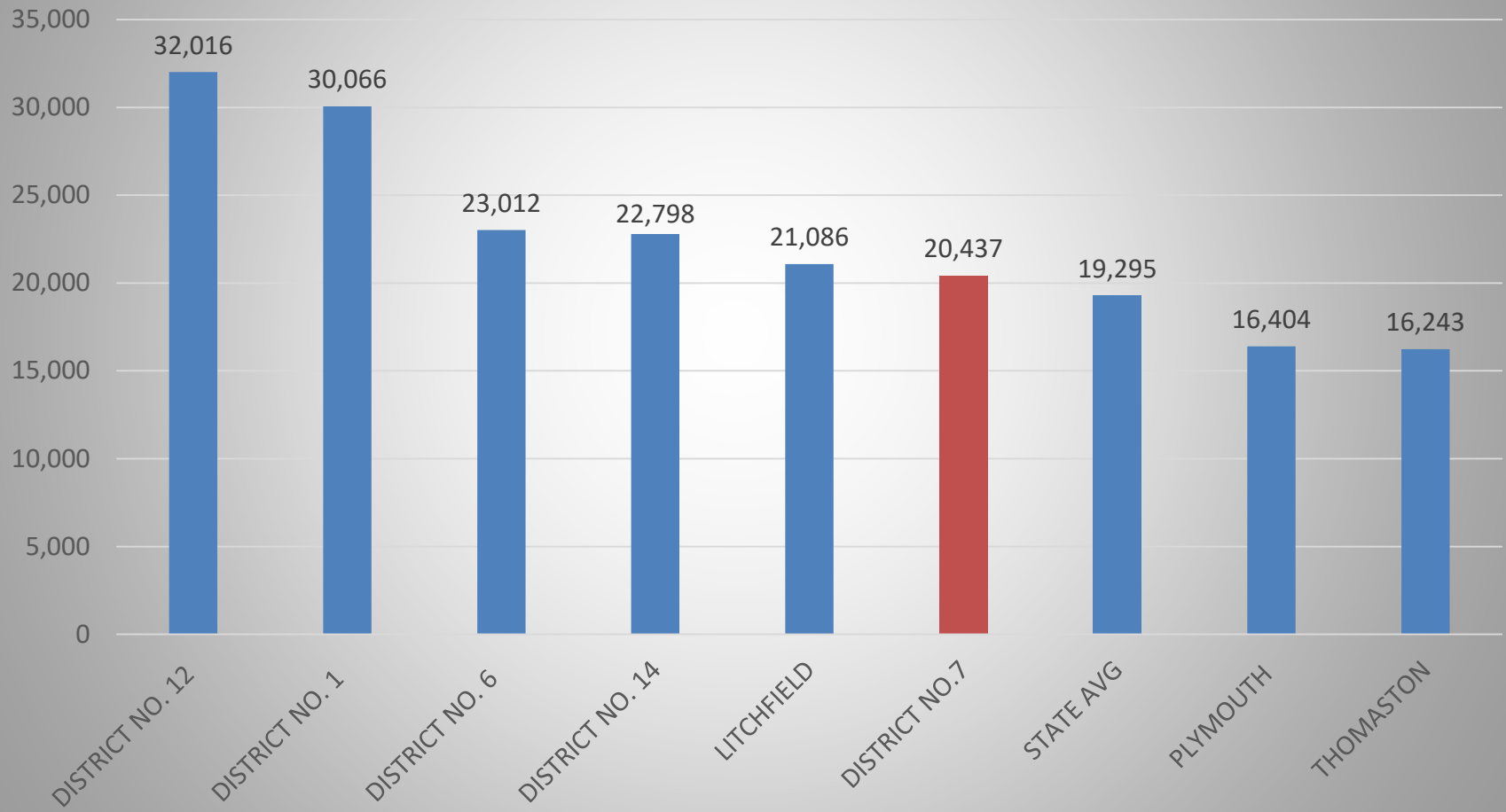
Berkshire League SAT Comparative Spring 2019

| SCHOOL | MEAN SAT SCORE |
|---------------------|----------------|
| Northwestern | 1113 |
| Shepaug | 1098 |
| Litchfield | 1087 |
| Wamogo | 1035 |
| Nonnewaug | 1030 |
| Thomaston | 1018 |
| Housatonic | 1011 |
| Terryville | 995 |
| Gilbert | 944 |

% of Total AP Students with Scores of 3+



Net Current Expenditure Per Pupil Berkshire League*

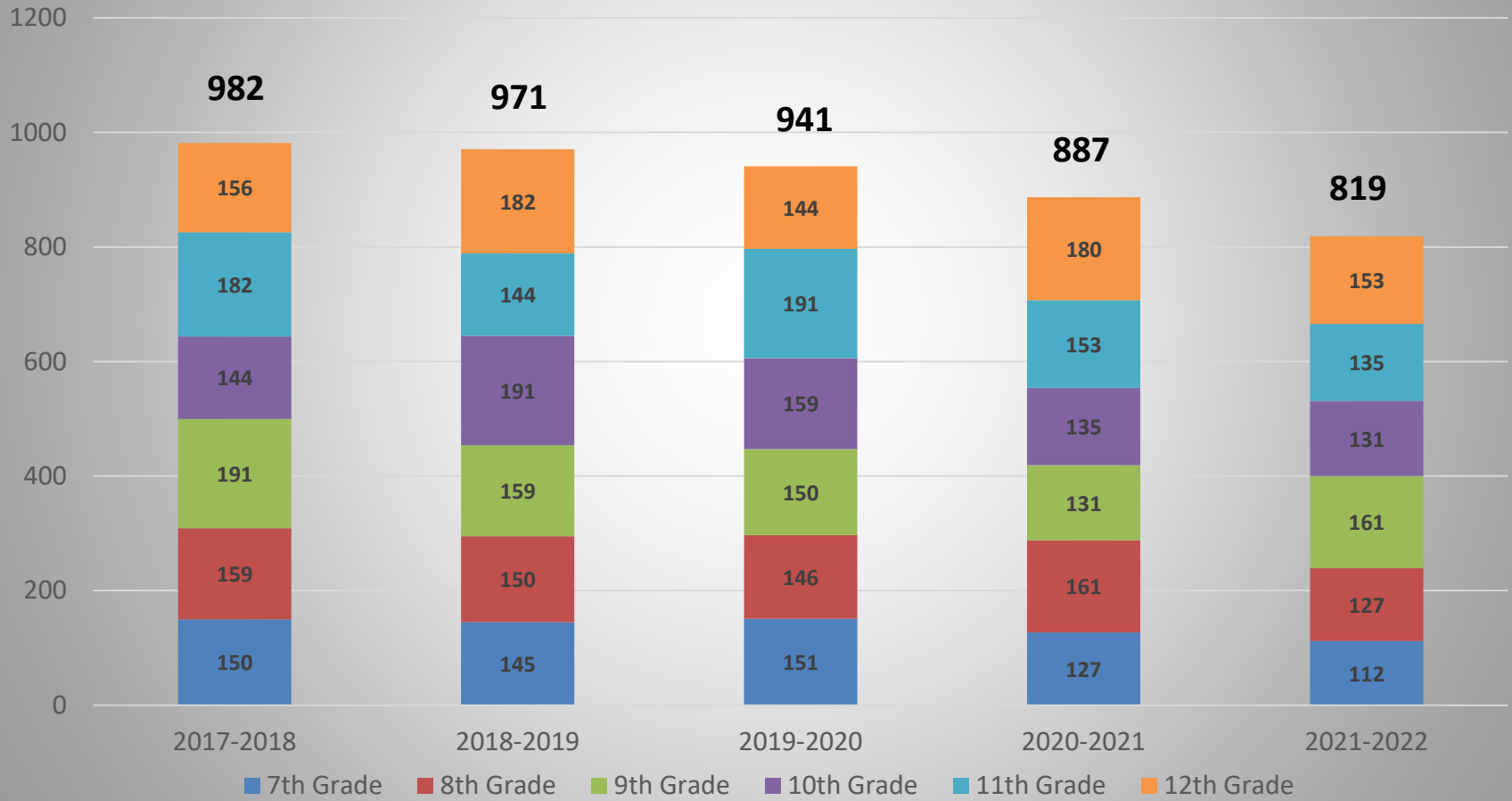


*Data for Gilbert unavailable.

Source: CSDE

Straight Line ADM – Member Towns

Current and Projected



A Look at Total School Enrollment

October 1, 2020

Grade 7: 126

Grade 8: 162

Grade 9: 149

Grade 10: 168

Grade 11: 181

Grade 12: 197

HTA: 16

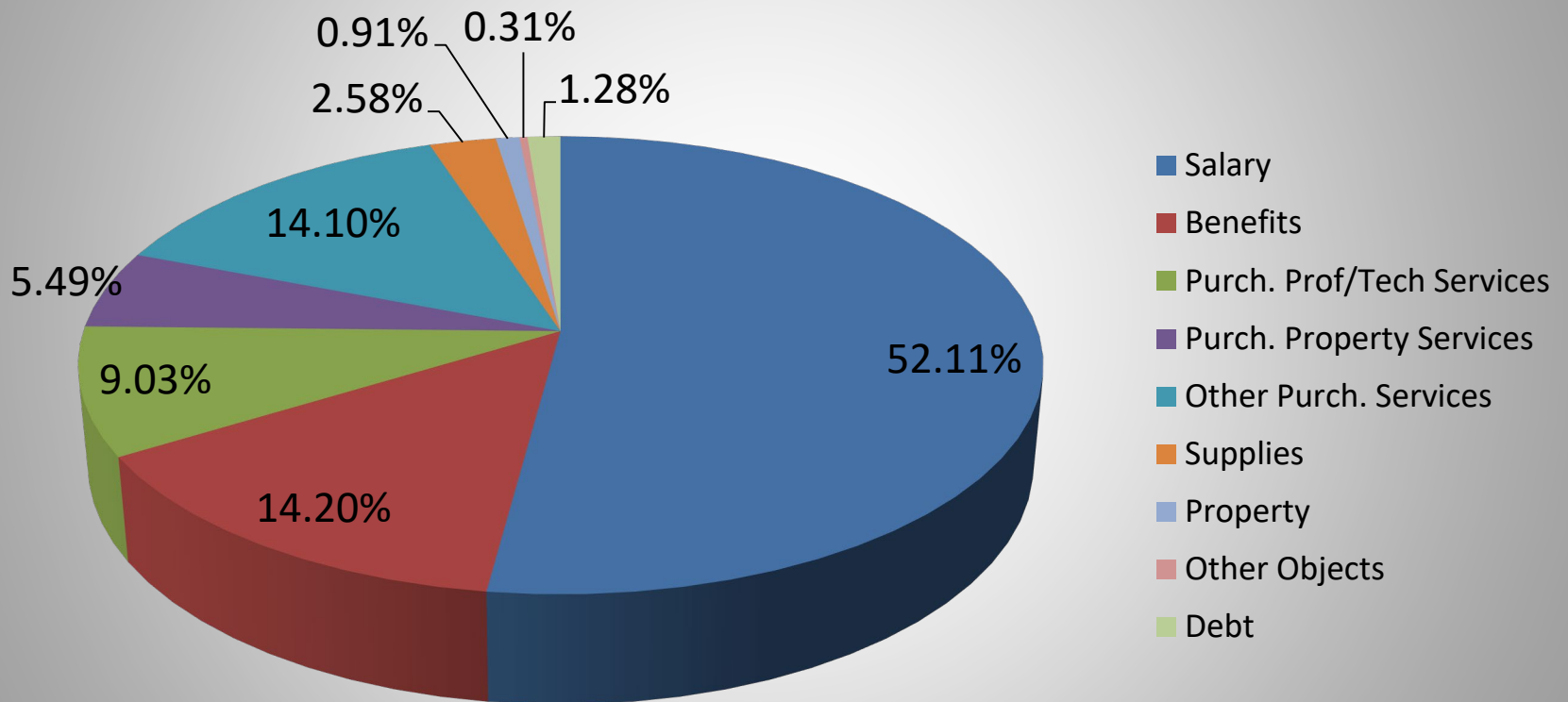
Total: 999

Our member town students are joined by tuition paying students from:
Winsted , Hartland , Torrington, Canton, and Granby.

*Total includes Magnet Schools and outplacements.

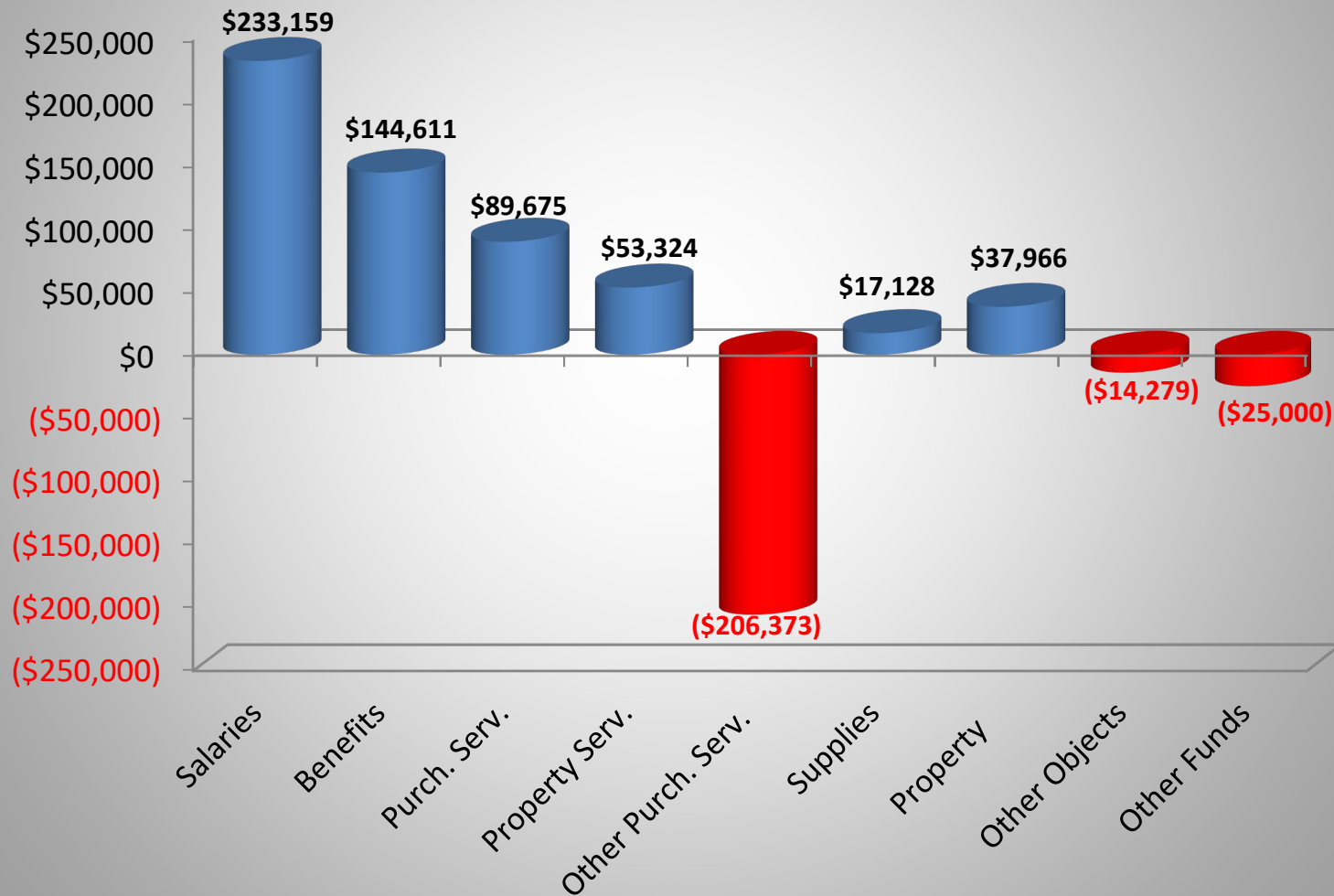
Object Breakdown

\$22,391,698



2021-2022 Proposed Budget

Increase of \$330,211



100

Salaries

Increase of \$233,159 or 2.04%

Increases:

- Contractual salary increases

Budget Mitigation Actions:

- Reduction of Middle School Teams from 3.6 to 3.0 due to declining enrollment
- Added sections to HS Science, ELA, Capstone, and increased electives in the High School
- Reduction in Force
- Special Education restructured; reduced a teaching position and added a 10 month Director of SPED
- Agriculture, Science, Technology Education (ASTE) Grant revenue offsets costs

200

Benefits

Increase of \$144,611 or 4.76%

Increases:

- Health insurance renewal capped at 6.95%

300 Professional/Technical Services

Increase of \$89,675 or 4.64%

Increases:

- Shared Services Assessment
- Professional/Technical Services

Budget Mitigation Actions:

- Use of \$25,000 in Excess Cost Grant to offset special education expenditures through Shared Services
- Use of \$35,000 in Excess Cost Grant to offset special education professional and technical services

400 Property Services

Increase of \$53,324 or 4.53%

Increases:

- Electricity
- NEW Distance Learning software, hardware, educational software programs, and repair
- Increase in annual licensing and fees
- Anti-virus, anti-malware protection

500

Other Purchased Services

Decrease of (\$206,373) or (6.14%)

Decreases:

- Special Education tuition and transportation costs
- **Increases:**
- Cyber Security Insurance

Budget Mitigation Actions:

- Excess Cost Offset for outplacements \$200,000
- Excess Cost Offset for Sped Transportation \$50,000

600

Supplies

Increase of \$17,128 or 3.06%

Increase:

Textbook Accounts;

HS Business, MS and HS English, MS and HS World Language, MS and HS Science, HS Biology, AP US History, Construction and Masonry, Ag-Ed, and STEP

Budget Mitigation Actions:

Restricted Department Heads to no more than a 2% increase

700

Property

Increase of \$37,966 or 22.91%

Increases:

- Computer replacement and equipment
- Ag Ed bus replacement; local portion of grant

Decreases:

- Second kiln request postponed

800

Other Objects

Decrease of (\$14,279) or (17.25%)

Decrease:

Reduction in bonding interest costs

Budget Mitigation Actions:

No new borrowing since 2012

Reduced interest on bond payment

900

Other Funds

Decrease of (\$25,000) or (8.05%)

Decrease:

- Reduced bond principal payment

Budget Mitigation Actions:

- No new borrowing since 2012
- Principal payment of one outstanding Bond with last payment scheduled for June, 2022
- Developing plans for Bond continuation in upcoming years

Excess Cost Expenditure Offset

| Code | Description | 2020-21 | 2021-22 |
|------|----------------------------------|------------------|------------------|
| 325 | Shared Services | \$25,000 | \$25,000 |
| 326 | SE Professional/Tech Services | \$40,000 | \$35,000 |
| 511 | Transportation-Special Education | \$50,000 | \$50,000 |
| 562 | Tuitions – Special Education | \$200,000 | \$200,000 |
| | TOTAL | \$315,000 | \$310,000 |

- Districts are reimbursed by the state for the expenses associated with educating special education students with a cost above 4.5x the per pupil expenditure (\$20,437*). For us, that cost is \$91,965*. If a student's educational costs **do not** reach that threshold, the district pays the full amount.
- The state covers the amount **over** \$91,965, but only funds 65-75% of those costs because Excess Cost is not fully funded at the state level.
- The actual amount the state set aside for Excess Cost for the 2021-2022 school year is unknown and unpredictable.

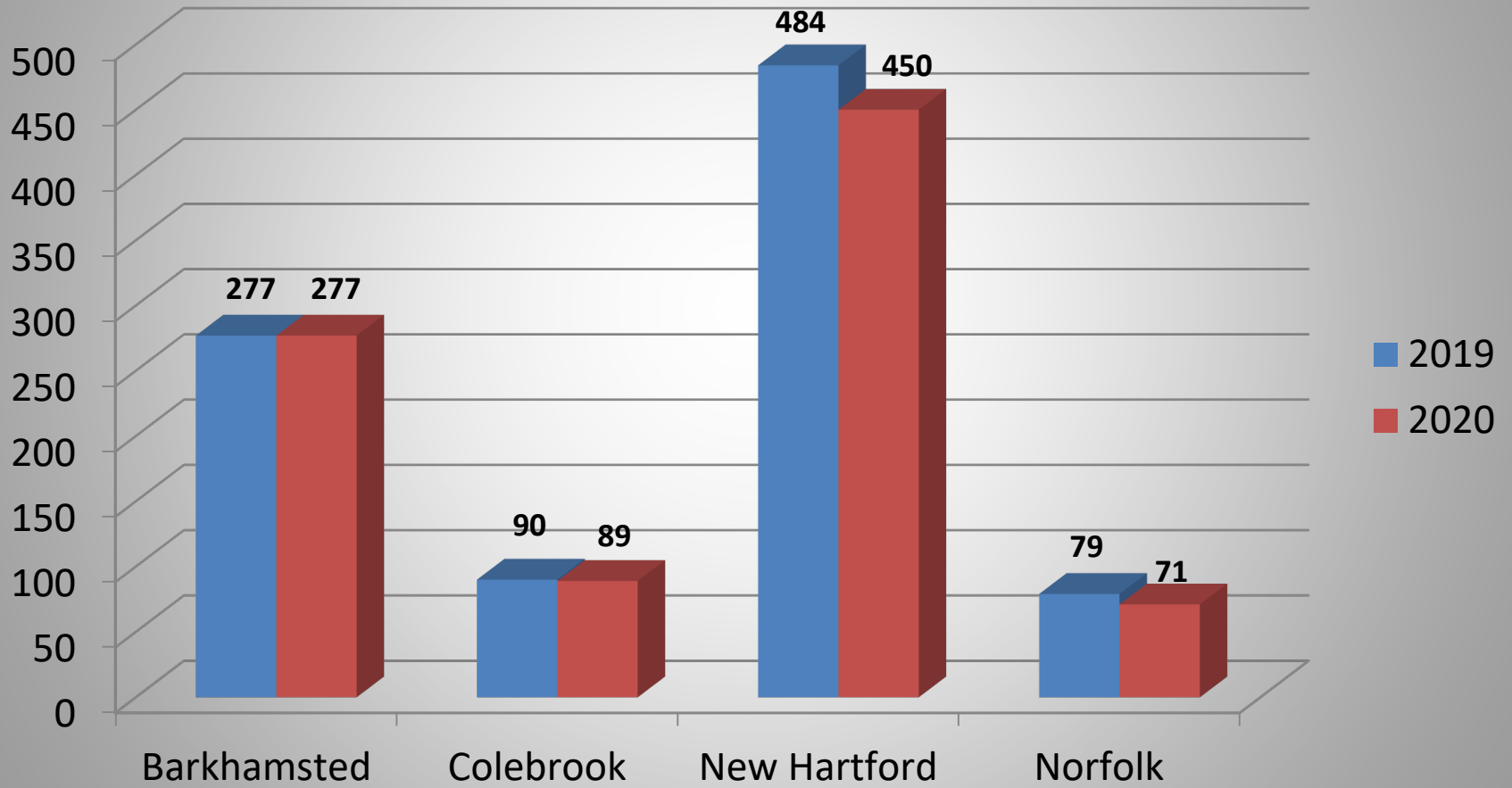
* Most current information available (2019)

Revenues

| Description | 2020-21 Budget | 2021-22 Estimated | Difference |
|---|--------------------|----------------------|-----------------|
| Tuition-Regular | \$559,120 | \$572,236 | \$13,116 |
| Tuition-Special Ed | \$0 | \$0 | \$0 |
| Tuition – Ag Ed | \$409,380 | \$402,557 | -\$6,823 |
| 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 | <u>\$386,729</u> | <u>\$429,384</u> | <u>\$42,655</u> |
| <i>Sub-total Revenues</i> | <i>\$1,414,229</i> | <i>\$1,463,177</i> | <i>\$48,948</i> |
| Budget Variance | \$585,723 | *\$753,304 | \$167,581 |
| Sub Total with Offset | \$1,999,952 | \$2,216,481 | \$216,529 |
| Budget | \$22,061,487 | \$22,391,698 | \$330,211 |
| Assessments (Budget minus Sub-total with offset) | \$20,061,535 | \$20,175,217 | \$113,682 |

* COVID Town Credit in 2020-21 of \$200,000

Change in Average Daily Membership By Town



* Based on October 1st enrollment

2021-22 Assessment Explanation

| | | |
|-----------------------|---------------------|--------|
| Budget 21/22 | \$22,391,698 | 1.50% |
| Revenue | \$1,463,177 | 3.46% |
| Assessment Offset | \$753,304 | 28.61% |
| NET ASSESSMENT | \$20,175,217 | 0.57% |

Historical Perspective on Assessments

| | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|---|---------|---------|---------|---------|---------|
| Barkhamsted | 3.16% | 5.81% | 5.87% | -0.84% | 5.43% |
| Colebrook | 4.21% | 4.35% | -1.52% | 2.49% | 4.20% |
| New Hartford | 3.79% | -1.79% | -2.19% | 7.44% | -1.95% |
| Norfolk | 6.42% | -2.26% | 12.08% | -12.02% | -5.24% |
| | | | | | |
| Total Assessment Increase | 3.89% | 0.90% | 1.54% | 2.49% | 0.57% |
| 5-Year Average of Total Assessment Increase ~ 1.88% | | | | | |
| Total Expenditure Increase | 2.98% | 0.93% | 1.77% | 2.53% | 1.50% |
| 5-Year Average of Total Expenditure Increases ~ 1.94% | | | | | |

In Conclusion

Regional School District No. 7 provides a rigorous and comprehensive educational program for all learners.

We employ exceptional teachers, support staff, and strong administrators.

Northwestern High School students graduate with exceptional academic achievement results.

High performing student body across all disciplines, including the arts.

We have an exceptional custodial staff.

NWR7 has high performing student athletes.

We know our students.

We are focused on social and emotional well-being.

Our students want to be here, as evidenced by an extremely low absentee rate (3%) during the hybrid model and a 100% high school graduation rate.

We provide a high-value, high-quality education with costs well in-line with the statewide average.

RSD7's per pupil expenditures in the lower half of the Berkshire League and in line with state average.

Northwestern Middle and High Schools
The Pride of the Northwest Corner

District Budget Meeting



MAY 3, 2021

**NORTHWESTERN REGIONAL SCHOOL
Dr. Roberta Ohotnicky Little Theater**

7:00 PM



Thank You for Your Support
For budget details, visit:
www.nwr7.com

