



# RSD17 Board of Education's Proposed Budget

2021 - 2022

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Presented by BOE members Eileen Blewett and Suzanne Sack at RSD 17  
Annual Hearing April 6, 2021

# Regional School District 17 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**.

# 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.*

# RSD 17 Board of Education Budget Objectives

Provide the District with the **needed resources to fulfill the RSD17 Mission, and the Vision of the Graduate, and**

**Secure additional/temporary resources** needed to support educational, emotional and social aspects of student development interrupted by COVID 19, and

Ensure that the **budget is fiscally responsible** in balancing the needs of students with community resources.

# Board of Education 21/22 Budget Highlights

Invest in **general instructional resources** and adhere to **special education requirements**

**Maintain class sizes** and **enhance educational supports**

**Adjust, reallocate, and reduce staffing resources**

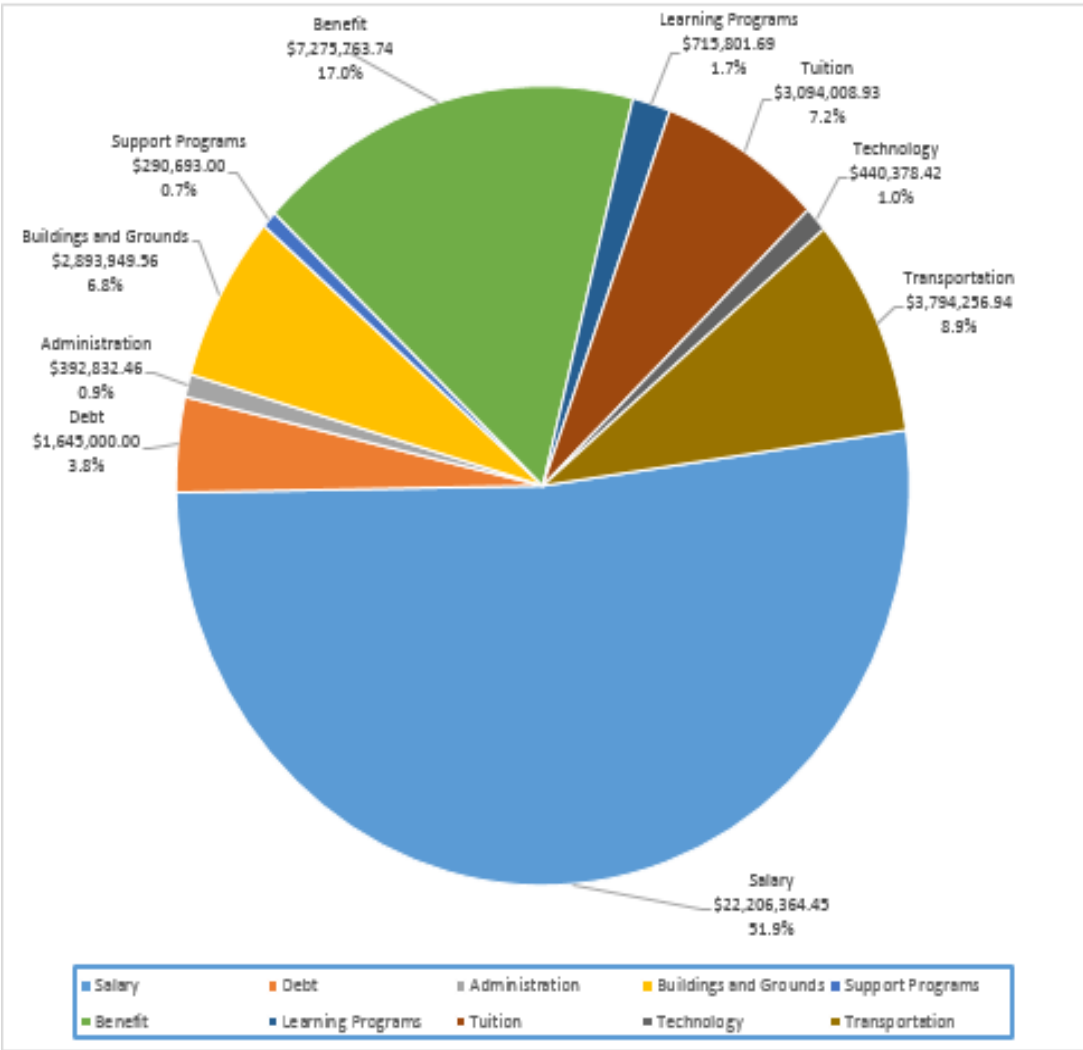
**Maintenance/improve school facilities**

# 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%
<b>2021-2022 (Proposed)</b>	<b>\$42,749,049.19</b>	<b>2.06%</b>	<b>\$1,265,855.95</b>	<b>\$41,483,193.24</b>	<b>1.74%</b>

# BOARD OF EDUCATION BUDGET 2021-2022

## GROSS OPERATING BUDGET



# Comparing Budget Expenses from Year to Year: 2020/21 – 2021/22

- ↑ District Staff Salaries
- ↑ Special Education Tuition and Transportation
- ↑ Health Insurance
- ↑ Educational Software
- ↑ Capital Fund Contribution
- ↑ Debt Principal and Service
- ↑ Various one-time purchases of Equipment
- ↑ Bus Transportation
- ↑ Educational Recovery due to COVID 19



# Comparing Budget Expenses Year to Year: 2020/21 – 2021/22

## Salaries

- Approximately 52% of the gross budget
- Contractual salary expense increases range from 2-3% each year (approximately \$550,000/yearly)
- **2021/22 increase is \$51,721 or 0.23% over the 2020-21 budget. This includes 5.5 FTE reduction in staff and four retirements.**

# Comparing Budget Expenses Year to Year: 2020/21 – 2021/22

## Special Education

Approximately 10% of the proposed gross budget and expenses vary year to year based on student needs.

**2021/22 is an increase of \$902,000 or 17% over the 2020-21 budget:**

Tuition

Transportation

Professional Services

Certified Salaries

Total Special Education costs are offset by projected \$1,109,000 in Excess Cost Grant

# Comparing Budget Expenses Year to Year: 2020/21 – 2021/22

## Health Insurance

- Approximately \$6,000,000 or 16.9% of the gross budget
- The District provides Health Benefits through CT State Partnership II Plan
- CT State Partnership II Plan estimates a 3.5% increase in premiums for RSD 17

**2021/22 will be down \$20,000** compared to the 2020-21 budget due to a proposed \$208,000 fund transfer from the District's Self Insurance Fund to the 2021/22 General Fund to offset the increase

# Comparing Budget Expenses Year to Year: 2020/21 – 2021/22

## **Educational Software**

- Accounts for 0.58% of the proposed gross budget and provides the District with continuing licenses for general education and addressing learning loss related to the pandemic
- District making investments to advance capability in 1:1 technology environment

**2021/22 will increase by \$79,000 or 47% over the 2020-21 budget**

# Comparing Budget Expenses Year to Year: 2020/21 – 2021/22

## Capital Fund Contribution

- The maximum annual contribution RSD 17 can make is 1% of the budget or \$418,876.38
- Each year, the BOE intends to fund at the maximum to support the District's Capital Plan

**2021/22 will increase by \$149,000 or 47%** over the 2020-21 budget due to only contributing 1/2% to the Capital fund in the 2020/21 budget

### 2021-22 Capital projects include:

KES boiler circulation pump and pipe replacement  
HKHS Greenhouse repairs/upgrades  
Parking lot paving  
Painting projects

# Comparing Budget Expenses Year to Year: 2020/21 – 2021/22

## Debt Principal and Service

- RSD 17 has two outstanding bond issues: one for the HKMS and one for the HKHS Energy Project
- These lines of the budget will continue to decrease until 2030 unless the District issues additional debt
- RSD 17's outstanding principal is \$8.6mm
- HKMS will be paid off in 2024, and HKHS 2030

**2021/22 will decrease by \$326,000 in the 2021-22 budget due to a proposed \$371,687.50 fund transfer from the Debt Premium Fund to the 2021/22 General Fund to offset the entire 2021/22 Debt Service expense**

# Comparing Budget Expenses Year to Year: 2020/21 – 2021/22

## Bus Transportation

The District contracts general bus transportation through STA and accounts for \$3,794,000, or 9% of the proposed budget

**2021/22 will from increase \$319,000** over the 2020-21 budget due to the contractual increase negotiated with STA

# Comparing Budget Expenses Year to Year: 2020/21 – 2021/22

## **RSD 17 20/21 General Fund Surplus**

- Annually, any unspent balances on any line in the Annual General Fund (gross budget) at the end of the fiscal year – June 30<sup>th</sup>
- The BOE proposes to spend approximately \$185,000 in one time purchases for various types of equipment

**2021/22 will not increase by the cost of the one time purchases due to a proposed use of the projected 2020/21 General Fund Surplus for the one time purchases**



# Coronavirus Response and Relief Grant (ESSER II)

## Coronavirus Response and Relief Grant (ESSERII)

The ESSER II is estimated at \$202,000 avoiding an increase to the 2021/22 gross budget to provide:

- Academic supports to address learning loss and accelerate recovery
- Social-emotional student well being
- Technology upgrades

1.5 FTE intervention staffing for targeted instructional support (2021-22)

Expanded access to summer school (Summer 2021 and 2022)

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

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

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

# 2021/22 Budget Adjustments from Various Funds

**RSD 17 Self-Insurance Fund Balance**

**RSD 17 Bond Premium Fund Balance**

**RSD 17 20/21 General Fund Balance Surplus**

**Total Budget Adjustments: Approximately \$765,000**

**COVID Response and Relief Grant (ESSER II): \$202,000**

## 2021-2022 Proposed Budget Summary

	Proposed 2021-2022	Approved 2020-2021	Change	%
<b>Gross Budget</b>	\$42,749,049*	\$41,887,638	\$861,411	2.06%
<b>Revenue</b>	\$1,265,856	\$1,114,159	\$151,697	
<b>Net Budget</b>	\$41,483,193	\$40,773,479	\$709,714	<b>1.74%</b>
<b>Audited Fund Balance</b>	\$929,684 FY 2019-20	\$1,044,909 FY 2018-19	\$(115,225)	
<b>Towns' Assessment</b>	\$40,553,509	\$39,728,570	\$824,939	2.08%

\* Includes reduction of approximately \$765,000 from potential gross budget adjustments

## 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
<b>Total</b>	<b>1852</b>	<b>1806*</b>

\*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

	<b>10/1/2020 Enrollment</b>	<b>Percent</b>	<b>2021-22 Proposed Net Budget</b>	<b>Audited Fund Balance 6/30/20</b>	<b>2021-22 Budget Assessment</b>
<b>Haddam</b>	1,123	60.6%	\$25,138,815	(\$570,826)	\$24,567,989
<b>Killingworth</b>	729	39.4%	\$16,344,378	(\$358,858)	\$15,985,520
<b>Total</b>	1,852	100%	\$41,483,193	(\$929,684)	\$40,553,509

# 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