



Board of Education Budget
2021-2022

Regional School District No. 17
Serving the Communities of Haddam & Killingworth, Connecticut

Dr. Holly B. Hageman, Superintendent of Schools
Ann Adriani, Director of Fiscal Operations
John Mercier, Director of Operations
Dr. Kris Lindsay-Stevens, Director of Student Services
Jennifer Beermuender, Curriculum Coordinator
Heather Rigatti, Curriculum Coordinator
Sharon Shettleworth, Director of Food Service

April 6, 2021

Regional School District No. 17
2021 - 2022
Board of Education Budget
TABLE OF CONTENTS

Board of Education Listing and Administration

REGIONAL SCHOOL DISTRICT 17 FOUNDATIONAL DOCUMENTS

Regional School District No. 17 Mission Statement

Board of Education Core Values

Regional School District Strategic Priorities

Vision of the Graduate

Section I. BUDGET BACKGROUND

Budget Time Line 2021-2022

At A Glance

Section II. EXECUTIVE SUMMARY

Summary of Total Request

Revenue Comparison

Gross Operating Budget Summary

Gross Operating Budget Summary – Pie Chart

Where Does the Budget Increase Come from?

Salaries by Affiliation

Section III. ENROLLMENT & ASSESSMENT

Enrollment History October 1, 2011 – October 1, 2020

Enrollment by School

Proposed Assessment to the Towns of Haddam & Killingworth

Assessment History

Section IV. THE 2021-2022 BOARD OF EDUCATION BUDGET

Proposed Budget Total Request

Understanding Account Numbers

Budget Code Guide

A. Proposed Budget by Object

B. Proposed Budget by Location

Section V. CAPITAL IMPROVEMENT FUND

Capital Fund Statement

Section VI. APPENDICES

Debt Schedule

Haddam, CERC Town Profile

Killingworth, CERC Town Profile



REGIONAL SCHOOL DISTRICT No. 17
Haddam & Killingworth, Connecticut

BOARD OF EDUCATION

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Peter Sonski, Vice Chair
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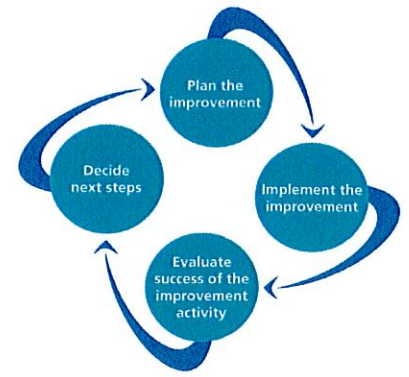
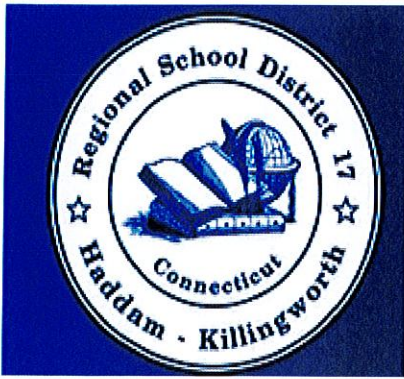
CENTRAL OFFICE ADMINISTRATION

Dr. Holly B. Hageman, Superintendent of Schools
Ann Adriani, Director of Fiscal Operations
John Mercier, Director of Operations
Dr. Kris Lindsay-Stevens, Director of Student Services
Jennifer Beermuender, Curriculum Coordinator
Heather Rigatti, Curriculum Coordinator
Sharon Shettleworth, Director of Food Service

BUILDING PRINCIPALS

Brienne Whidden, Burr District Elementary School
Donna Hayward, Haddam Killingworth High School
Eric Larson, Haddam Killingworth Intermediate School
Dolores Bates, Haddam Killingworth Middle School
Dennis Reed, Killingworth Elementary School

REGIONAL SCHOOL DISTRICT 17
FOUNDATIONAL DOCUMENTS



RSD 17

Mission Statement

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 Board of Education

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

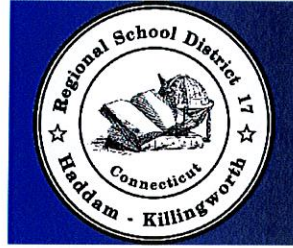
Ensure responsible stewardship to the communities for the resources and facilities they provide.

Communication

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

Diversity

Provide an environment that respects diversity.



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 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, while containing or reducing such costs.

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

Section I.

BUDGET BACKGROUND

REGIONAL SCHOOL DISTRICT 17
2021-2022 Budget Timeline

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

AT A GLANCE

The Board of Education Gross Operating Expense Budget for fiscal year 2021-2022 is \$42,749,049.19, a gross increase of \$861,410.79 or 2.06%. The Board of Education Gross Operating Revenue Budget for fiscal year 2021-2022 is \$1,265,855.95, a gross increase of \$151,696.90 or 13.6%. The Net Budget Increase (Budget Expense less Budget Revenue) is \$709,713.89 or 1.74%. Factoring in fund balance being returned to member towns of \$929,684, Net Town Assessments increase by \$824,939.24 or 2.08%.

EXPENSE BUDGET

Salaries

The Expense Budget 2021-2022 totals \$22,206,364.45 in salaries an increase of \$51,721.04 over the 2020-2021 Budget. Salaries account for 51.95% of the total proposed budget.

Benefits

The benefit categories include: health insurance, workers' compensation, accrued sick and severance payments, unemployment, employer share of Social Security and Medicare and other related benefit lines, object series 200. Benefits account for 17.02% of the total budget or \$7,295,764.59, a decrease of \$20,000.85.

On July 1, 2018, the district switched from a self-insured health insurance plan and joined the State of CT Partnership Plan for health insurance, a fully insured program. The 2021-2022 health insurance assumptions regarding claims cost increases of 3.5% and \$208,000.00 from the Insurance Fund to be used to pay Health Insurance Premiums.

Since all of the financial obligations have been met associated with the Early Retirement Incentive offered in 2014, there is no allocation for Accrued Sick Leave.

Professional Development

There is a professional development allocation for certified teaching staff of \$120 per FTE at each building. This \$120 per FTE allocation has remained constant since the 2012-2013 fiscal year.

Tuition

The Tuition costs for both Public and Non-Public Tuitions are anticipated to increase by \$533,128.50 for 2021-2022 based on known student needs at this time. This represents 7.24% of the overall budget.

Instructional Supplies & Other Supplies

The amount allocated for Instructional Supplies is calculated on a per pupil basis. The per pupil allocation for the Elementary, Intermediate and Middle School levels is \$107.20 per pupil. The High School allocation is \$175.17 per pupil.

The allocation for Other Supplies at the Elementary, Intermediate and Middle School is \$18.60 per pupil. The High School allocation is \$57.84 per pupil for Other Supplies.

How is student enrollment counted for the Instructional and Other Supply formula? The Per Pupil allocations are calculated using the 10/1/21 enrollment figures.

Textbooks & Library Books

For the eighth year in a row, the District is investing in classroom-leveled libraries. Each classroom at the Elementary level will receive \$150 per classroom and the Middle School level will receive \$225 per classroom.

The budget also contains books to support a new Mathematics Curriculum and other costs associated with the curriculum.

The Proposed Budget 2021-2022 budget contains a total allocation for Library Books district wide of \$9,000.

Fuel

In the Proposed Budget 2021-2022, we have budgeted \$2.50 per gallon for Oil and Gasoline. Diesel is budgeted at \$3.00 per gallon.

How does the District purchase fuel? The District will continue to purchase #2 heating oil and ultra-low sulfur diesel fuel through the State of CT Contract using the daily New Haven Harbor rate.

Technology

The District continues its annual investment in technology through a four year financing arrangement. The allotment for the 2021-2022 technology investment is \$50,000. The financing will focus on replacing aging equipment and upgrading our current technology.

Capital

The 2021-2022 Proposed Budget contains a one percent (1%) allocation into the Capital Account, Fund 06. The Director of Operations maintains a capital improvement plan and works in conjunction with the Facilities Sub Committee to address the capital needs of the District based on priority.

Why does the District have a Capital Fund and what is it used for?

Regional school districts may establish reserve funds for capital expenses per. Conn Gen. Stat 10-51(d).

The Capital Fund is used to plan and pay for Capital expenditures as identified through the Capital Improvement Plan and approved by the Board of Education. The Capital Improvement Plan identifies and prioritizes projects over multiple year periods.

What is a Capital Expenditure? A capital expenditure represents an investment in the District through a purchase, upgrade, or improvement to a long-term asset.

Not all expenditures are capital in nature. Repair and maintenance expenses keep the property in efficient operating condition over its probable useful life. Capital expenditures, in contrast, are

for replacements, alterations, improvements, or additions that significantly prolong the life of the property, materially increase its value, or make it adaptable to a different use.

Debt

The District holds outstanding bonds used to finance the construction of the Haddam Killingworth Middle School located on Route 81 in Killingworth. The 2021-2022 Budget contains a total of \$920,000 for principal and \$62,562.50 for interest payments, a combined decrease of \$(68,000) over the current year. Bond payments for the construction of the Haddam Killingworth Middle School will end in the 2023-2024 fiscal year.

The District holds outstanding bonds used to finance the construction upgrades of the Haddam Killingworth High School located on Little City Road in Higganum. The 2021-2022 Budget contains a total of \$575,000 for principal and \$309,125 for interest payments, a combined decrease of (\$36,250) over the current year.

When combined, principal and interest payments decrease by \$(325,937.50), which includes \$371,687.50 of Bond Premium being used toward payments.

REVENUE BUDGET

Special Education Excess Cost

Special Education Excess Cost Revenue increased by \$211,419.90 and 2.63% of the Gross Revenue Budget. The Revenue projected for Special Education Excess Cost uses a 70% reimbursement from the State of CT for any expense above four point five (4.5) times per pupil cost.

What is the Special Education Excess Cost Grant (ECG)?

The Special Education Excess Cost Grant (ECG) provides state support for special education placements and selected regular education placements. The initial threshold for which a student is eligible for the Excess Cost grant is referred to as the "basic contribution". For placements initiated by a state agency (e.g., the Department of Children and Families), the basic contribution (or local share) is equal to the prior year's Net Current Expenditures per Pupil (NCEP). For local placements or students educated within the district, the basic contribution is equal to the prior year's NCEP x 4.5.

The Excess Cost grant is calculated twice during the year: February and May. For the February calculation, the prior year's Net Current Expenditure NCE and Average Daily Membership ADM are still unaudited. This audited information is updated for the May calculation. The Net Current Expenditures per Pupil are calculated by dividing Regional School District 17's NCE by their ADM.

Section II.

EXECUTIVE SUMMARY

BOARD OF EDUCATION'S PROPOSED BUDGET 2021-2022

SUMMARY OF TOTAL REQUEST

	Proposed 2021-2022	Approved 2020-2021	Change	%
Gross Budget	\$42,749,049.19	\$41,887,638.40	\$861,410.79	2.06%
Revenue	\$1,265,855.95	\$1,114,159.05	\$151,696.90	13.62%
Net Budget	\$41,483,193.24	\$40,773,479.35	\$709,713.89	1.74%
	30-Jun-20	30-Jun-19	Change	%
Audited Fund Balance	\$929,684.00	\$1,044,909.00	(\$115,225.00)	-11.03%
Town Assessment	\$40,553,509.24	\$39,728,570.35	\$824,938.89	2.08%

BOARD OF EDUCATION BUDGET 2021-2022

REVENUE COMPARISON

	Proposed 2021-2022	Budget 2020-2021	Change \$	Change %
Proposed Expense Budget	\$42,749,049.19	\$41,887,638.40	\$861,410.79	2.06%
Projected Revenue				
Adult Education	(4,838.00)	(6,604.00)	(1,766.00)	-26.74%
Medicaid Reimbursement	(11,500.00)	(11,500.00)	0.00	0.00%
Special Education Excess Cost	(1,109,117.95)	(897,698.05)	211,419.90	23.55%
E- Rate Reimbursement	(36,000.00)	(36,000.00)	0.00	0.00%
ZREC Revenue	(48,000.00)	(50,000.00)	(2,000.00)	-4.00%
Preschool Tuition Peer Models	(15,000.00)	(28,500.00)	(13,500.00)	-47.37%
Oak Hill Classroom Rental	(32,600.00)	(32,600.00)	0.00	0.00%
Miscellaneous Revenue	0.00	0.00	0.00	0.00%
Earned Interest - Webster	(1,200.00)	(1,200.00)	0.00	0.00%
Earned Interest Investment	(7,600.00)	(50,057.00)	(42,457.00)	-84.82%
Total Projected Revenue	(1,265,855.95)	(1,114,159.05)	151,696.90	13.62%
Proposed Net Budget	41,483,193.24	40,773,479.35	709,713.89	1.74%

BOARD OF EDUCATION BUDGET 2021-2022

REVENUE COMPARISON – INCLUDING ASSESSMENTS

Account	Description	2020-21 Budget	2021-22 Budget	Budget Change \$	Budget Change %
01-01310-100-606-000-4	Adult Education (State) Contribution	(\$6,604.00)	(\$4,838.00)	\$1,766.00	-26.74%
01-02910-100-000-000-4	Haddam, Town Contribution	(\$24,414,138.26)	(\$24,567,989.10)	(\$153,850.84)	0.63%
01-02911-100-000-000-4	Killingworth, Town Contribution	(\$15,314,432.09)	(\$15,985,520.14)	(\$671,088.05)	4.38%
01-03117-100-606-000-4	Medicaid Reimbursement Revenue	(\$11,500.00)	(\$11,500.00)	\$0.00	0.00%
01-04200-100-001-178-4	Excess Cost Grant, Special Education	(\$897,698.05)	(\$1,109,117.95)	(\$211,419.90)	23.55%
01-01510-103-000-100-4	Webster Checking Interest Revenue	\$0.00	\$0.00	\$0.00	0.00%
01-01510-103-000-101-4	Webster Investment Interest	(\$50,057.00)	(\$7,600.00)	\$42,457.00	-84.82%
01-01510-103-000-102-4	STIF Interest	(\$1,200.00)	(\$1,200.00)	\$0.00	0.00%
01-00000-110-305-000-4	Misc. / Unidentified Revenue	\$0.00	\$0.00	\$0.00	0.00%
01-02225-110-305-656-4	ERate Revenue	(\$36,000.00)	(\$36,000.00)	\$0.00	0.00%
01-01201-441-305-254-4	Classroom Rental Revenue	(\$32,600.00)	(\$32,600.00)	\$0.00	0.00%
01-01311-560-001-011-4	Preschool Tuition	(\$28,500.00)	(\$15,000.00)	\$13,500.00	-47.37%
01-02540-622-205-354-4	ZREC Credits - Revenue	(\$50,000.00)	(\$48,000.00)	\$2,000.00	-4.00%
Total		(\$40,842,729.40)	(\$41,819,365.19)	(\$976,635.79)	2.39%
Non Assessment Revenue		(\$1,114,159.05)	(\$1,265,855.95)	(\$151,696.90)	13.62%

BOARD OF EDUCATION BUDGET 2020-2021

GROSS OPERATING BUDGET COMPARISON

Gross Operating Budget \$42,749,049.19

	Budget	Actual		
	2021-2022	2020-2021	Difference	% Change
Salary	\$22,206,364.45	\$22,154,643.41	\$51,721.04	0.23%
Debt	\$1,645,000.00	\$1,970,937.50	-\$325,937.50	-16.54%
Administration*	\$392,832.46	\$394,774.33	-\$1,941.87	-0.49%
Buildings and Grounds*	\$2,893,949.56	\$2,678,796.09	\$215,153.47	8.03%
Support Programs*	\$290,693.00	\$295,876.71	-\$5,183.71	-1.75%
Benefits	\$7,275,763.74	\$7,295,764.59	-\$20,000.85	-0.27%
Learning Programs*	\$715,801.69	\$663,822.31	\$51,979.38	7.83%
Tuition	\$3,094,008.93	\$2,560,880.43	\$533,128.50	20.82%
Technology*	\$440,378.42	\$387,865.32	\$52,513.10	13.54%
Transportation	\$3,794,256.94	\$3,484,277.71	\$309,979.23	8.90%
Total	\$42,749,049.19	\$41,887,638.40	\$861,410.79	2.06%

Notes:

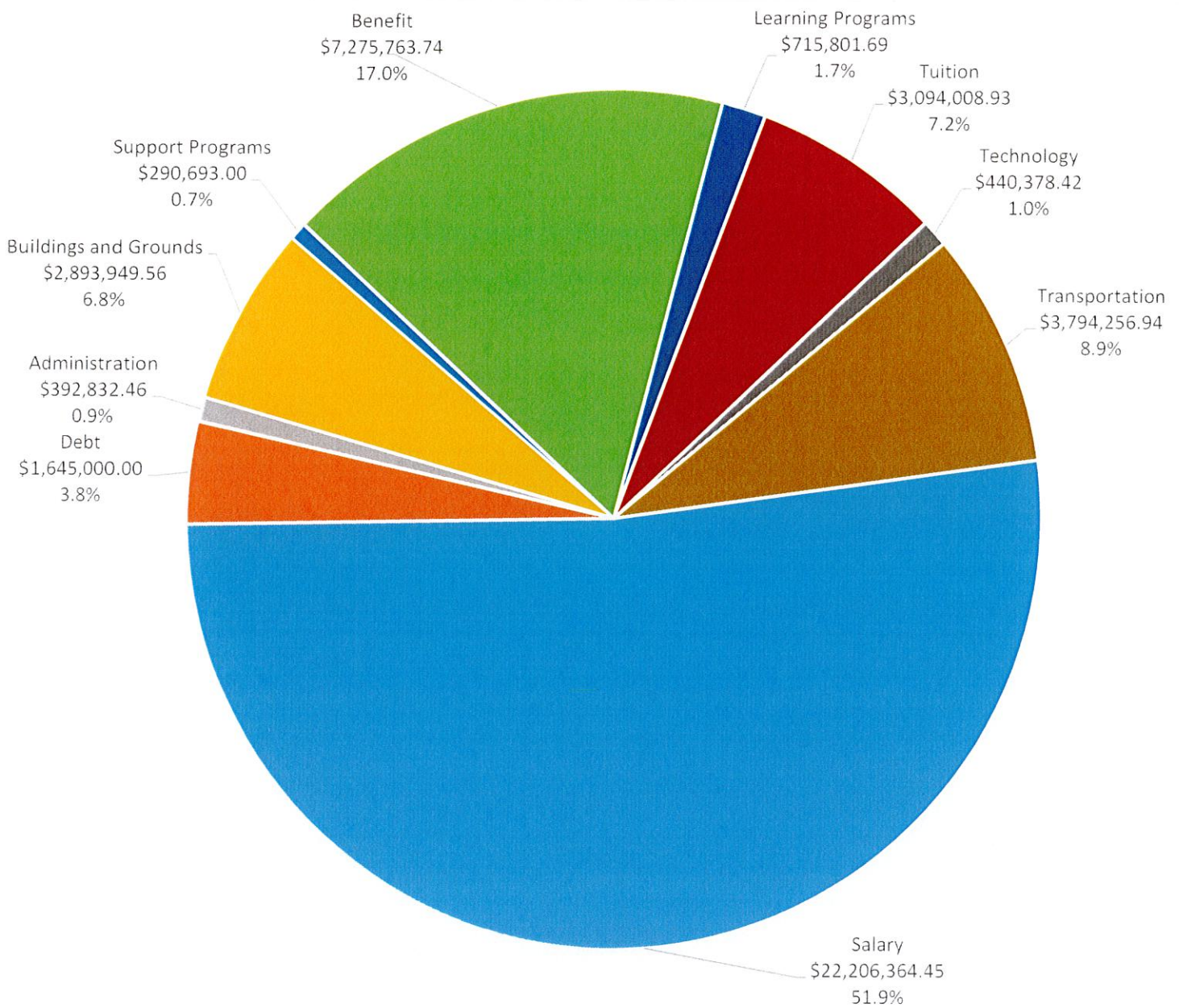
*** These lines do not include any salaries. All Salaries are reflected in the salary line.**

Support Program Non Salary Budget Items Include: Social Work, Guidance, Nurse, Psychologist, Library, Instructional Improvement, Speech and Language, SPED Evaluation and Testing

Administration Non Salary Budget Items include: Administrative Program (02490) BOE, Legal, Audit, Fiscal, and Superintendent (02320 & 02321)

BOARD OF EDUCATION BUDGET 2021-2022

GROSS OPERATING BUDGET



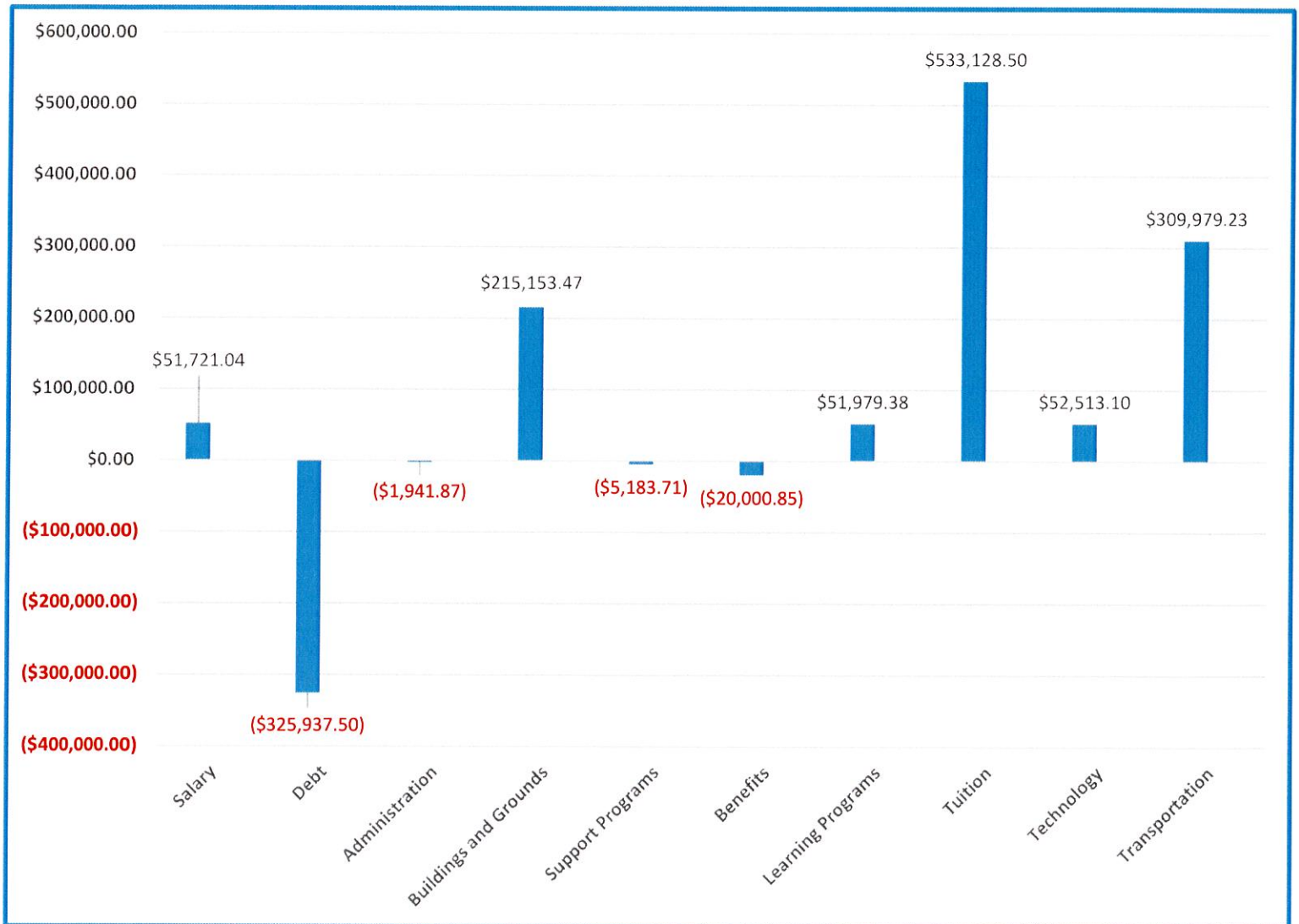
Salary	Debt	Administration	Buildings and Grounds	Support Programs
Benefit	Learning Programs	Tuition	Technology	Transportation

BOARD OF EDUCATION BUDGET 2021-2022

WHERE DOES THE INCREASE COME FROM?

Gross Operating Budget \$42,749,049.19

Type	Difference	% Change
Salary	\$51,721.04	0.23%
Debt	(\$325,937.50)	-16.54%
Administration	(\$1,941.87)	-0.49%
Buildings and Grounds	\$215,153.47	8.03%
Support Programs	(\$5,183.71)	-1.75%
Benefits	(\$20,000.85)	-0.27%
Learning Programs	\$51,979.38	7.83%
Tuition	\$533,128.50	20.82%
Technology	\$52,513.10	13.54%
Transportation	\$309,979.23	8.90%
Total	\$861,410.79	2.06%



BOARD OF EDUCATION BUDGET 2021-2022

SALARIES BY AFFILIATION COMPARISON

Affiliation	Budget 2021-2022	Budget 2020-2021	Difference	% Change
Total Certified Teacher Salaries	\$14,604,761.83	\$14,686,879.36	(\$82,117.53)	-0.56%
Total Support Salaries	\$2,617,925.54	\$2,645,457.05	(\$27,531.51)	-1.04%
Total Administrator Salaries	\$1,408,398.00	\$1,364,439.72	\$43,958.28	3.22%
Total Unaffiliated Salaries	\$1,757,290.54	\$1,593,596.11	\$163,694.43	10.27%
Total Custodial Salaries	\$909,441.00	\$931,082.24	(\$21,641.24)	-2.32%
Total Other Salaries	\$531,524.61	\$528,166.00	\$3,358.61	0.64%
Total Overtime Salaries	\$46,620.00	\$46,620.00	\$0.00	0.00%
Total Substitute Salaries	\$330,402.93	\$358,402.93	(\$28,000.00)	-7.81%
Total Salaries Budget	\$22,206,364.45	\$22,154,643.41	\$51,721.04	0.23%

Section III.

ENROLLMENT & ASSESSMENT

BOARD OF EDUCATION BUDGET 2021-2022
ANNUAL ENROLLMENT HISTORY

Budget Year	Total Students	Haddam Students	Killingworth Students
2010-11	2492	1353	1139
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	757
2020-21	1852	1123	729

BOARD OF EDUCATION BUDGET 2021-2022

Enrollment by School October 1, 2020 and Projected October 1, 2021

<u>School</u>	<u>10.1.20*</u>	<u>10.1.21*</u>
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
	<u>1852</u>	<u>1806</u>

Pre-K enrollment is *projected* at current 2020-2021 enrollment levels.

Kindergarten enrollment is *projected* at current 2020-2021 enrollment levels.

*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.

BOARD OF EDUCATION BUDGET 2021-2022

PROPOSED ASSESSMENTS

Board of Education Net Budget **\$41,883,845.19**

Town	10/1/2020 Enrollment	10/1/2020 Percent	2021-22 Net Budget Allocation	2019-20 Audited Fund Balance	2021-22 Net Budget Assessment
Haddam	1,123	60.6%	\$25,138,815.10	\$570,826.00	\$24,567,989.10
Killingworth	729	39.4%	\$16,344,378.14	\$358,858.00	\$15,985,520.14
Total	1,852	100%	\$41,483,193.24	\$929,684.00	\$40,553,509.24

Payment Schedule

Date	Percent	Haddam	Killingworth
July 15th	5.00%	\$1,228,399.46	\$799,276.01
August 15th	10.00%	\$2,456,798.91	\$1,598,552.01
September 15th	15.00%	\$3,685,198.37	\$2,397,828.02
October 15th	15.00%	\$3,685,198.37	\$2,397,828.02
November 15th	10.00%	\$2,456,798.91	\$1,598,552.01
January 15th	5.00%	\$1,228,399.46	\$799,276.01
February 15th	15.00%	\$3,685,198.37	\$2,397,828.02
March 15th	15.00%	\$3,685,198.37	\$2,397,828.02
April 15th	10.00%	\$2,456,798.91	\$1,598,552.01
Total	100.00%	\$24,567,989.10	\$15,985,520.14

BOARD OF EDUCATION BUDGET 2021-2022
NET BUDGET HISTORY BASED UPON
OCTOBER 1 ENROLLMENT

	TOTAL NET ASSESSMENT	HADDAM STUDENTS	PERCENT	TOWN ASSESSMENT	KILLINGWORTH STUDENTS	PERCENT	TOWN ASSESSMENT	TOTAL STUDENTS STUDENT CHANGE
2011/2012	\$37,832,618.00	1,353.00	54.29374%	\$20,540,743	1,139.00	45.70626%	\$17,291,875	2,492.00
<i>Change from previous yr.</i>		(15.00)	-0.27347%	\$282,793	-	0.27347%	\$425,058	(15.00)
2012/2013	\$37,886,401.58	1,333.00	55.72742%	\$21,113,116	1,059.00	44.27258%	\$16,773,286	2,392.00
<i>Change from previous yr.</i>		(20.00)	1.43368%	\$572,373	(80.00)	-1.43368%	(\$518,589)	(100.00)
2013/2014	\$37,886,401.58	1,335.00	57.51831%	\$21,791,618	986.00	42.48169%	\$16,094,783	2,321.00
<i>Change from previous yr.</i>		2.00	1.79089%	\$678,502	(73.00)	-1.79089%	(\$678,502)	(71.00)
2014/2015	\$39,072,521.90	1,328.00	58.32235%	\$22,788,015	949.00	41.67765%	\$16,284,507	2,277.00
<i>Change from previous yr.</i>		(7.00)	0.80404%	\$996,396	(37.00)	-0.80404%	\$189,724	(44.00)
2015/2016	\$40,367,279.91	1,287.00	58.82084%	\$23,744,374	901.00	41.17916%	\$16,622,906	2,188.00
<i>Change from previous yr.</i>		(41.00)	0.49849%	\$956,359	(48.00)	-0.49849%	\$338,399	(89.00)
2016/2017	\$40,840,000.51	1,248.00	58.45433%	\$23,872,750	887.00	41.54567%	\$16,967,251	2,135.00
<i>Change from previous yr.</i>		(80.00)	0.13198%	\$1,084,735	(62.00)	-0.13198%	\$682,743	(53.00)
2017/2018	\$41,112,981.35	1,252.00	59.16824%	\$24,325,828	864.00	40.83176%	\$16,787,153	2,116.00
<i>Change from previous yr.</i>		4.00	0.71391%	\$ 453,079	(23.00)	-0.71391%	\$ (180,098)	(19.00)
2018/2019	\$41,492,642.61	1,228.00	59.40977%	\$24,650,685	839.00	40.59023%	\$16,841,958	2,067.00
<i>Change from previous yr.</i>		(24.00)	0.24153%	\$ 324,856	(25.00)	-0.24153%	\$ 54,805	(49.00)
2019/2020	\$41,408,053.00	1,196.00	58.94529%	\$24,408,098	833.00	41.05471%	\$16,999,955	2,029.00
<i>Change from previous yr.</i>		(32.00)	-0.46448%	\$ (242,586)	(6.00)	0.46448%	\$ 157,997	(38.00)
2020/2021	\$40,773,479.35	1,204.00	61.39725%	\$25,034,916	757.00	38.60275%	\$15,738,563	1,961.00
<i>Change from previous yr.</i>		8.00	2.45195%	\$ 626,818	(76.00)	-2.45195%	\$ (1,261,392)	(68.00)
2021/2022	\$41,483,193.24	1,123.00	60.63715%	\$25,138,815	729.00	39.36285%	\$16,344,378	1,852.00
<i>Change from previous yr.</i>		(81.00)	-0.76010%	\$ 103,899	(28.00)	0.76010%	\$605,815	(109.00)

Section IV.

THE 2021-2022
BOARD OF EDUCATION BUDGET

Regional School District 17 Board of Education 2021-2022

Report # 150059

Statement Code: OBJSumm

Account Number / Description	2020-2021 Adopted Budget 7/1/2020 - 6/30/2021	21/22 PROPOSED	Budget to Budget Change	% Change
111 Certified Salaries	\$17,101,382.00	\$17,054,869.24	\$(46,512.76)	(0.27)%
112 Support Salaries	\$4,617,204.48	\$4,742,948.44	\$125,743.96	2.72 %
113 Overtime	\$46,620.00	\$46,620.00	\$0.00	0.00 %
121 Substitute	\$358,402.93	\$330,402.93	\$(28,000.00)	(7.81)%
127 Courier Salary	\$8,034.00	\$8,523.84	\$489.84	6.10 %
130 Snow Removal	\$23,000.00	\$23,000.00	\$0.00	0.00 %
205 Workers Compensation	\$260,654.90	\$260,654.90	\$0.00	0.00 %
220 Health Insurance	\$5,985,400.29	\$5,964,628.90	\$(20,771.39)	(0.35)%
240 Life Insurance	\$25,861.44	\$27,719.00	\$1,857.56	7.18 %
250 Social Security - Employer	\$359,481.55	\$357,888.69	\$(1,592.86)	(0.44)%
251 Tuition Reimbursement, Teachers	\$20,000.00	\$20,000.00	\$0.00	0.00 %
255 Disability Insurance	\$2,395.80	\$2,880.00	\$484.20	20.21 %
260 Pension Plan	\$260,120.72	\$260,120.72	\$0.00	0.00 %
262 TSA, Employer Share	\$36,000.00	\$36,000.00	\$0.00	0.00 %
265 Medicare - Employer	\$320,894.89	\$320,916.53	\$21.64	0.01 %
267 Flexible Benefits	\$2,455.00	\$2,455.00	\$0.00	0.00 %
275 Unemployment	\$22,500.00	\$22,500.00	\$0.00	0.00 %
320 Professional Educational Services	\$5,780.00	\$5,760.00	\$(20.00)	(0.35)%
321 Homebound Instruction	\$6,000.00	\$4,500.00	\$(1,500.00)	(25.00)%
322 Professional Training & Development	\$69,251.00	\$63,753.00	\$(5,498.00)	(7.94)%
330 Professional Services	\$574,660.00	\$609,329.88	\$34,669.88	6.03 %
331 Official's	\$51,521.84	\$48,688.74	\$(2,833.10)	(5.50)%
430 Purchased Service	\$536,987.72	\$528,924.39	\$(8,063.33)	(1.50)%
435 Technology Repair & Maintenance	\$79,141.80	\$72,303.00	\$(6,838.80)	(8.64)%
439 Field Maintenance	\$96,460.00	\$96,560.00	\$100.00	0.10 %

Regional School District 17

Board of Education 2021-2022

Report # 150059

Account Number / Description	2020-2021 Adopted Budget 7/1/2020 - 6/30/2021	21/22 PROPOSED	Budget to Budget Change	% Change
440 Rentals	\$271,441.84	\$286,905.23	\$15,463.39	5.70 %
490 Waste Removal	\$46,124.00	\$57,498.38	\$11,374.38	24.66 %
510 Student Transportation Service	\$3,236,317.90	\$3,547,058.03	\$310,740.13	9.60 %
520 Insurance - Liability & Property	\$474,341.82	\$475,585.00	\$1,243.18	0.26 %
530 Telephone / Communications	\$44,570.00	\$43,570.00	\$(1,000.00)	(2.24)%
540 Postage	\$7,477.10	\$7,227.10	\$(250.00)	(3.34)%
550 Printing & Binding	\$15,471.18	\$14,991.37	\$(479.81)	(3.10)%
560 Tuition	\$709,998.68	\$876,546.17	\$166,547.49	23.46 %
561 Non-Public Tuition	\$1,607,801.75	\$1,951,107.76	\$343,306.01	21.35 %
580 Travel	\$18,715.03	\$18,139.26	\$(575.77)	(3.08)%
611 Instructional Supplies	\$239,350.90	\$235,024.76	\$(4,326.14)	(1.81)%
613 Custodial Supply	\$211,745.00	\$211,745.00	\$0.00	0.00 %
621 Propane Gas	\$15,000.01	\$10,000.00	\$(5,000.01)	(33.33)%
622 Electricity	\$731,150.00	\$803,365.00	\$72,215.00	9.88 %
625 Fuel	\$440,999.99	\$441,625.00	\$625.01	0.14 %
626 Diesel	\$237,199.54	\$237,298.91	\$99.37	0.04 %
627 Vehicle Parts & Supplies	\$10,000.00	\$10,000.00	\$0.00	0.00 %
641 Textbooks	\$53,459.09	\$70,373.09	\$16,914.00	31.64 %
642 Library Books	\$9,000.00	\$9,000.00	\$0.00	0.00 %
643 Periodicals	\$8,217.52	\$8,786.20	\$568.68	6.92 %
650 Technology Supplies	\$11,000.00	\$11,000.00	\$0.00	0.00 %
690 Other Supply	\$134,494.31	\$127,316.71	\$(7,177.60)	(5.34)%
695 Technology Software	\$167,736.63	\$246,775.95	\$79,039.32	47.12 %
721 Capital Needs	\$273,489.14	\$418,876.38	\$145,387.24	53.16 %
730 New Equipment	\$14,083.11	\$10,313.70	\$(3,769.41)	(26.77)%

Regional School District 17

Board of Education 2021-2022

Report # 150059

Account Number / Description	2020-2021	21/22	Budget to Budget Change	% Change
	Adopted Budget 7/1/2020 - 6/30/2021	PROPOSED		
810 Dues & Fees	\$57,306.00	\$61,972.99	\$4,666.99	8.14 %
831 Debt - Principal	\$1,675,000.00	\$1,645,000.00	\$(30,000.00)	(1.79)%
832 Debt - Interest	\$295,937.50	\$0.00	\$(295,937.50)	(100.00)%
GRAND TOTAL	\$41,887,638.40	\$42,749,049.19	\$861,410.79	2.06 %

Regional School District 17 Board of Education 2021-2022

Report # 150064

Statement Code: BUDGETREV

Account Number / Description	20/21 Adopted		20/21 Actual Revenue		21/22 Revenue Budget Difference		% CHANGE
	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022		
01-01310-100-606-000-4 Adult Education (State) Contribution	(6,604.00)	0.00		(4,838.00)	1,766.00	(26.74)%	
01-02910-100-000-000-4 Haddam, Town Contribution	(24,414,138.26)	(10,986,362.20)		(24,567,989.10)	(153,850.84)	0.63 %	
01-02911-100-000-000-4 Killingworth, Town Contribution	(15,314,432.09)	(10,864,351.44)		(15,985,520.14)	(671,088.05)	4.38 %	
01-03117-100-606-000-4 Medicaid Reimbursement Revenue	(11,500.00)	(1,863.28)		(11,500.00)	0.00	0.00 %	
01-04200-100-001-178-4 Excess Cost Grant, Special Education	(897,698.05)	0.00		(1,109,117.95)	(211,419.90)	23.55 %	
01-01510-103-000-100-4 Webster Checking Interest Revenue	0.00	(195.79)		0.00	0.00	---	
01-01510-103-000-101-4 Webster Investment Interest	(50,057.00)	(4,161.09)		(7,600.00)	42,457.00	(84.82)%	
01-01510-103-000-102-4 STIF Interest	(1,200.00)	(167.63)		(1,200.00)	0.00	0.00 %	
01-02225-110-305-656-4 ERate Revenue	(36,000.00)	(32,599.50)		(36,000.00)	0.00	0.00 %	
01-01201-441-305-254-4 Classroom Rental Revenue	(32,600.00)	(16,300.00)		(32,600.00)	0.00	0.00 %	
01-01311-560-001-011-4 Preschool Tuition	(28,500.00)	(13,486.56)		(15,000.00)	13,500.00	(47.37)%	
01-02540-622-205-354-4 ZREC Credits - Revenue	(50,000.00)	(24,765.00)		(48,000.00)	2,000.00	(4.00)%	
GRAND TOTAL	\$ (40,842,729.40)	\$ (21,944,252.49)		\$ (41,819,365.19)	\$ (976,635.79)	2.39 %	

Understanding the Account Numbers

Knowing how to read the account numbers in the budget is essential to understanding it.

Financial data we provide is used in the district, locally, at the state level and at the federal level to make decisions that affect:

- The Budget
- State and Federal Grants
- Programs
- Target Areas for Improvement
- Fiscal Inequalities
- Administrative Efficiency
- Mandated Reporting

The account numbers are set up to reflect the **Financial Accounting for State and Local School Systems Guide** which is produced by the U.S. Department of Education. The guide represents a national set of standards for all schools to follow, ensures educational fiscal data is reported comprehensively and uniformly across the United States and ensures standardization which is critical for comparison.

All account numbers follow this setup in our financial software:
Fund-Program-Object-Location-Description-Type

Example:

01-01109-111-205-000-5, Teacher, Math Salary, High School

Fund – 01, General Fund

Program – 01109, “Math”

Object - 111, Certified Salary

Location – 205, High School

Description – 000, Regular Education

Type – 5, Expense

01-02901-611-203-550-5, Instructional Supply, Athletics, Middle School

Fund – 01, General Fund

Program – 02901, “Student Activity”

Object – 611, Instructional Supply

Location - 203, Middle School

Description – 550, Athletics

Type – 5, Expense

01-02225-695-606-655-5, Emergency Alert Service Software

Fund – 01, General Fund

Program – 02225, “Information Technology”

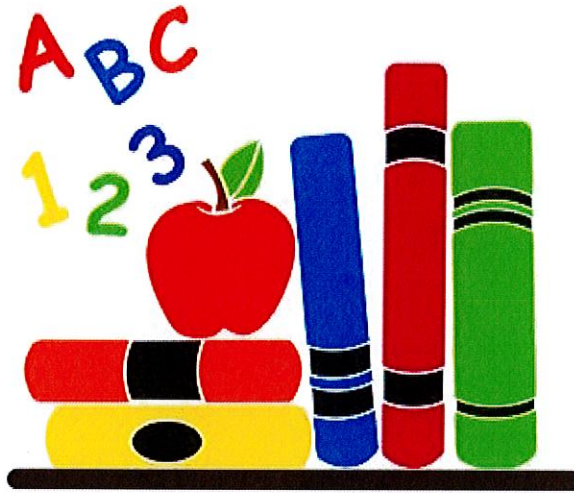
Object – 695, Software

Location – 606, District wide

Description – 655, Emergency Alert

Type – 5, Expense

The coding in account numbers provides the basis for all of our financial data. This data is used to make decisions in the district, at the local level, the state level and the federal level.



Regional School District 17 Budget Code Guide



Revised 11/18/14

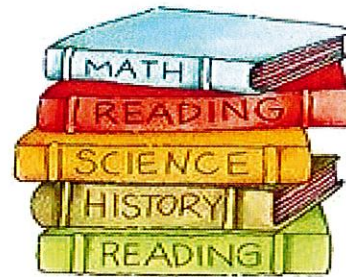


This is the basic object account structure necessary for uniform financial reporting by state education agencies and public schools. This classification is used to describe the service or commodity obtained as the result of the specific expenditure. The major object categories listed above are further subdivided in more specific classifications. The definition of the object series and the individual objects are on the following pages.

All objects should be used in conjunction with its corresponding program/function number.

Program / Function Summary

01101 Art
 01103 English / Language Arts
 01104 Health
 01105 World Language
 01106 General Instruction
 01107 Practical Arts
 01108 Industrial Arts
 01109 Math
 01110 Music
 01111 Physical Education
 01112 Project Lead The Way
 01113 Science
 01114 Social Studies
 01190 Band
 01201 Special Education
 01204 Homebound
 01207 Instructional Support
 01210 Talented and Gifted
 02122 Guidance
 02190 Student Intervention
 02210 Instructional Improvement
 02222 Library
 02223 Audio Visual
 02490 Administrative
 02901 Student Activity



Object Series Summary

100	Personal Services – Salaries
200	Personal Services – Employee Benefits
300	Purchased Professional and Technical Services
400	Purchased Property Services
500	Other Purchased Services
600	Supplies
700	Property
800	Debt Service and Miscellaneous



100

100* Personal Services – Salaries. Amounts paid to both permanent and temporary school district employees, including, full-time, part-time and pro-rated portions of the costs for work performed by permanent employees of the school district.

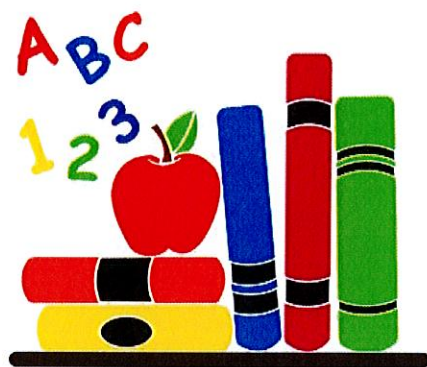
Objects in the 100 Series:

111 Salaries of Certified Employees. – Salaries paid to all staff that holds state certification under the CT State Department of Education. (Teachers and administrative staff)

112 Salaries of Non-Certified Employees – Salaries paid to all employees who do not hold state certification under the State Department of Education. Includes; Paraprofessionals, Library and Media Aides, Secretarial Staff, Custodians, Nurses, Maintenance Staff etc...

113 Overtime – Amounts paid to employees of the school district for work performed in addition to the normal work period for which the employee is compensated.

121 Substitute – Salaries of employees who are substituting for a regular employee.



200

200* Personal Services – Employee Benefits. Amounts paid by the school district on behalf of employees (amounts not included in gross salary but in addition to that amount.) Such payments are fringe benefit payments and, although not paid directly to employees, nevertheless is part of the cost of personal services.

Objects in the 200 Series:

205 Workers Compensation. Amounts paid by the school district to provide workers compensation insurance for its employees.

212 Employee Assistance. Amounts paid directly by the school district to provide employee assistance for its employees.

220 Health Insurance. Represents the district contribution for the cost of the health insurance for its current employees and retired employees for who still qualify for benefits.

240 Life Insurance. Represents the amounts paid directly by the school district to provide its employees with life insurance.

250 Social Security. Represents the amount paid directly by the school district to contribute the employer cost of social security for its applicable employees in accordance with the law.

251 Tuition Reimbursement. Amounts paid directly by the school district to provide tuition reimbursement to the qualifying employees based on bargaining union language.

255 Disability Insurance. Amounts paid directly by the school district to provide disability insurance to the applicable employees based on bargaining union language.

260 Pension Plan. Amounts paid directly by the school district to provide pension contributions to its applicable employees in accordance with the district's pension plan document.

262 Tax Sheltered Annuity, Employer Share. Represents amounts paid directly by the school district to provide 403(b) contributions on behalf of its applicable employees and bargaining union language.

265 Medicare. Represents the amounts paid directly by the school district to contribute the employer cost of Medicare on its applicable employees in accordance with the law.

267 Flexible Benefits. Amounts paid directly to a vendor to manage a flexible benefit plan for health and dependent care contributions on behalf of the district.

275 Unemployment. Amounts paid by the school district to provide unemployment compensation for its previous employees determined eligible by the state.



300

300* Purchased Professional and Technical Services. Services that by their nature can be performed only by persons or firms with specialized skills and knowledge. Although a product may or may not result from the transaction, the primary reason for the purchase is the service provided. Included are the services of architects, engineers, auditors, medical doctors, lawyers, and consultants. It is recommended that a separate account be established for each type of service provided to the school district.

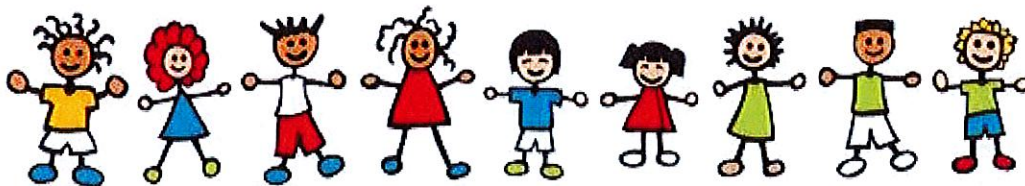
Objects in the 300 Series:

321 Homebound Instruction. Represents the cost of services that provide individual instruction to students outside of the classroom. The student is unable to attend school due to a medical or behavioral issue.

322 Professional Training and Development. Services supporting the professional development of school district personnel, including instructional and administrative employees. Included are course registration fees (not tuition reimbursement), charges from external vendors to conduct training courses (at either school district facilities or off site.), and other expenditures associates with training or professional development.

330 Professional Services. Professional services that support the instructional program, its administration of the operation of the school district. Included are medical doctors, lawyers, architects, auditors, therapists, audiologists, assessment and counseling services.

331 Professional Services, Other. Services related to guidance services and contracted individuals who are providing services at an extracurricular activity such as a referee or other sports official.



400

400* Purchased Property Services. Services purchased or operate, repair, maintain and rent property owned or used by the school district. These services are performed by persons other than school district employees. Although a product may or may not result from the transaction, the primary reason for the purchase is the service provided.

Objects in the 400 Series:

430 Purchased Services. This object includes purchased services and expenditures for repairs and maintenance services not provided directly by school district personal. This object is used in conjunction with the appropriate function/program. Object includes contracts and agreements covering the upkeep of equipment, buildings, repairs and maintenance services and all services provided by an outside vendor.

435 Technology Repair and Maintenance. Expenditures for repairs and maintenance services for technology equipment and services that are not directly provided by school district personnel.

439 Field Maintenance. Expenditures associated with the cost of maintaining the athletic fields in the district.

440 Rentals. Costs for renting or leasing equipment.

441 Rentals of Land & Buildings. Expenditures for leasing or renting land and buildings for both temporary and long range use by the school district. Includes the cost of modular buildings.

490 Waste Removal. Services purchased to dispose of all waste from the district such as trash, recycling and the cost to dispose of science related materials.



500

500* Other Purchased Services. Amounts paid for services rendered by organizations or personnel not on the payroll of the school district (separate from Professional and Technical Services or Property Services.) Although a product may or may not result from the transaction, the primary reason for the purchase is the service provided.

Objects in the 500 Series:

510 Student Transportation Services. Expenditures for transporting children to and from school and other activities.

520 Insurance (Other than Employee Benefits). Expenditures for all types of insurance coverage, including property and liability. Insurance for group health insurance is not recorded here.

530 Communications. Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and voice communication services, telephone and voicemail; data communication services, networking, internet services, and video communications.

540 Postage. Expenditures for postage, delivery fees, fees to maintain post office boxes and the postage machine.

550 Advertising. Expenditures for the announcements in professional publications, newspapers or broadcasts over radio and television. These expenditures include advertising for such purposes as personnel recruitment, legal ads, and the sale of property.

550 Printing & Binding. Expenditures for job printing and binding, usually according to specifications of the school district. This includes designing and printing forms, posters, as well as printing and binding school district publications.

560 Tuition. Expenditures to reimburse other public school districts or public educational agencies for instructional services to students for which the district is legally obligated to pay. These instructional services have been determined to better serve the student and their individual needs from outside the school district.

561 Non-Public Tuition. Expenditures to reimburse other private educational agencies for instructional services to students for which the district is legally obligated to pay. These instructional services have been determined to better serve the student and their individual needs from outside the school district.

580 Travel. Expenditures for transportation, meals, hotels and other expenses associated with staff travel for the school district are charged here.



600

600* Supplies. Amounts paid for items that are consumed, are own out or have deteriorated through use. Supplies are also items that lose their identity through fabrication or incorporation into different or more complex units or substances.

The following criteria should be used to determine whether an item is a supply or can be classified as equipment/furniture/fixture. If the item does not meet all of the criteria listed below, ***the item should be considered a supply.*** Does it maintain its original shape, appearance and character with use?

- Is the item valuable, over \$500?
- Can the item lose its identity through fabrication or incorporation into a different or more complex unit or substance?
- Is the item non-expendable; that is, if the item is damaged or some of its parts are lost or worn out, is it more feasible to repair the item than to replace it with an entirely new unit?
- Under normal conditions of use, including reasonable care and maintenance, can the item be expected to serve its principal purpose for more than one year?

Example - a stapler and a wastebasket maintain their original shape and character with use, however, they are not valuable, and even though they are expected to be used for more than one year, they would be replaced rather than repaired. Since the stapler and wastebasket do not meet all of the above criteria, they should be classified as a supply.

Objects in the 600 Series:

611 Instructional Supplies. Supplies used directly in the classroom or with the students necessary to illustrate and reinforce the teaching of the subject and meet the goals of the curriculum.

613 Custodial / Maintenance Supply. Supplies used directly in the cleaning and maintenance of all district facilities.

615 Vandalism. Accounts for all expenditures related to the repair and cleanup of any vandalism within the district.

620 Oil #4. Expenditures related to purchase of #4 Oil used in the district for heating purpose.

621 Propane Gas. Expenditures related to the cost of propane gas in the district.

622 Electricity. Expenditures for electric utility services in the district.

625 Oil #2 Expenditures related to the purchase of #2 Oil used in the district for heating purposes.

- 626 Gasoline/Diesel.** (Gasoline currently classified as 491 will be classified under 626 for the 13/14 budget.) Expenditures for the gasoline and diesel fuel purchased for use in the district vehicles and for use in the vehicles used for the transportation of the students.
- 627 Vehicle Parts and Supplies.** Expenditures related to the parts and supplies necessary to repair and maintain the district vehicles.
- 641 Textbooks.** Expenditures for textbooks available for general use in the classroom, including reference books and workbooks.
- 642 Library Books.** Expenditures for books specifically purchased for use in the school library.
- 643 Periodicals.** Expenditures for magazines, newspapers or other educational publications published on a regular basis that are used for instructional or reference materials.
- 650 Technology Supplies.** Technology related supplies include supplies that are typically used in conjunction with technology related hardware or software. Some examples are disks, parallel cables, cd's, flash drives, and monitor stands. This object also includes small items that are purchased in order to repair or maintain a technology related item.
- 690 Other Supply.** Expenditures for items that are associated with instructional purposes but may have a life of more than one year but cannot be classified as equipment. These items are used for reference purposes, to perform hand on assignments or to reinforce topics in the classroom. Examples include maps; DVD's, models, calculators, posters, beakers, binoculars, goggles etc...
- 695 Technology Software.** Expenditures specifically related to the purchase of software or the cost of licenses to continue to run and maintain software.



700

700* Property. Expenditures for acquiring furniture, fixtures and equipment. In order to be classified as property, the items must meet all of the criteria listed below. If the item does not meet all of the criteria listed below, *the item should be considered a supply*.

- Does it maintain its original shape, appearance and character with use?
- Is the item valuable, over \$500?
- Can the item lose its identity through fabrication or incorporation into a different or more complex unit or substance?
- Is the item non-expendable; that is, if the item is damaged or some of its parts are lost or worn out, is it more feasible to repair the item than to replace it with an entirely new unit?
- Under normal conditions of use, including reasonable care and maintenance, can the item be expected to serve its principal purpose for more than one year?

Objects in the 700 Series:

- 720 Building Improvement.** Improvement projects that are beyond the scope of a repair or maintenance item.
- 730 Furniture/Fixtures/Equipment.** Items would be coded along with its corresponding program or function number. Expenditures for the initial, additional and replacement items of equipment, furniture and fixtures. Examples include; machinery, drill presses, desks, storage cabinets, network equipment, computers, spectrophotometers etc...



800

800* Series. Amounts for goods and services not otherwise classified in other objects.

Objects in the 800 Series:

- 810 Dues & Fees.** Expenditures or assessments for membership in professional or technical organizations, as well as student fees, such as entry fees to contests.
- 831 Debt – Redemption of Principal.** Expenditures made to pay against the principal balance of a bond or other outstanding long term loan of the district.
- 832 Debt – Interest.** Expenditures made to pay the interest on an outstanding bond or other outstanding long term loan of the district.

Section IV. A

THE 2021-2022
BOARD OF EDUCATION BUDGET BY OBJECT

Regional School District 17

Board of Education 2021-2022

Report # 150062

Statement Code: BudObjSum

Account Number / Description	20/21 Adopted Budget 7/1/2020 - 6/30/2021	20/21 Actual Expense 7/1/2020 - 6/30/2021	20/21 Encumbrances	Requests 7/1/2021 - 6/30/2022	Payroll 7/1/2021 - 6/30/2022	21/22 Proposed Budget Budget	Budget to Budget Change	% Change
111 Certified Salaries	\$17,101,382.00	\$7,634,417.43	\$9,136,119.46	\$544,747.77	\$16,510,121.47	\$17,054,869.24	\$ (46,512.76)	(0.27)%
112 Support Salaries	\$4,617,204.48	\$2,130,021.36	\$2,541,979.14	\$85,152.64	\$4,657,795.80	\$4,742,948.44	\$125,743.96	2.72 %
113 Overtime	\$46,620.00	\$60,395.21	\$0.00	\$46,620.00	\$0.00	\$46,620.00	\$0.00	0.00 %
121 Substitute	\$358,402.93	\$70,726.77	\$48,888.42	\$330,402.93	\$0.00	\$330,402.93	\$ (28,000.00)	(7.81)%
127 Courier Salary	\$8,034.00	\$3,250.30	\$5,143.88	\$0.00	\$8,523.84	\$8,523.84	\$489.84	6.10 %
130 Snow Removal	\$23,000.00	\$4,893.02	\$0.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00	0.00 %
205 Workers Compensation	\$260,654.90	\$139,366.40	\$72,297.60	\$260,654.90	\$0.00	\$260,654.90	\$0.00	0.00 %
220 Health Insurance	\$5,985,400.29	\$3,248,993.70	\$1,346,639.09	\$5,964,628.90	\$0.00	\$5,964,628.90	\$ (20,771.39)	(0.35)%
240 Life Insurance	\$25,861.44	\$14,568.97	\$10,931.03	\$27,719.00	\$0.00	\$27,719.00	\$1,857.56	7.18 %
250 Social Security - Employer	\$359,481.55	\$147,483.17	\$190,341.52	\$50,876.51	\$307,012.18	\$357,888.69	\$ (1,592.86)	(0.44)%
251 Tuition Reimbursement, Teachers	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	0.00 %
255 Disability Insurance	\$2,395.80	\$1,404.00	\$990.00	\$2,880.00	\$0.00	\$2,880.00	\$484.20	20.21 %
260 Pension Plan	\$260,120.72	\$0.00	\$0.00	\$260,120.72	\$0.00	\$260,120.72	\$0.00	0.00 %
262 TSA, Employer Share	\$36,000.00	\$17,308.19	\$0.00	\$36,000.00	\$0.00	\$36,000.00	\$0.00	0.00 %
265 Medicare - Employer	\$320,894.89	\$132,435.10	\$179,907.18	\$12,943.45	\$307,973.08	\$320,916.53	\$21.64	0.01 %
267 Flexible Benefits	\$2,455.00	\$926.01	\$1,528.99	\$2,455.00	\$0.00	\$2,455.00	\$0.00	0.00 %
275 Unemployment	\$22,500.00	\$24,202.13	\$15,797.87	\$22,500.00	\$0.00	\$22,500.00	\$0.00	0.00 %

Regional School District 17

Board of Education 2021-2022

Report # 150062

Account Number / Description	20/21 Adopted Budget 7/1/2020 - 6/30/2021	20/21 Actual Expense 7/1/2020 - 6/30/2021	20/21 Encumbrances	Requests 7/1/2021 - 6/30/2022	Payroll 7/1/2021 - 6/30/2022	21/22 Proposed Budget Budget	Budget to Budget Change	% Change
320 Professional Educational Services	\$5,780.00	\$0.00	\$5,780.00	\$5,760.00	\$0.00	\$5,760.00	\$(20.00)	(0.35)%
321 Homebound Instruction	\$6,000.00	\$397.83	\$0.00	\$4,500.00	\$0.00	\$4,500.00	\$(1,500.00)	(25.00)%
322 Professional Training & Development	\$69,251.00	\$16,580.58	\$1,160.00	\$63,753.00	\$0.00	\$63,753.00	\$(5,498.00)	(7.94)%
330 Professional Services	\$574,660.00	\$303,239.35	\$296,342.34	\$609,329.88	\$0.00	\$609,329.88	\$34,669.88	6.03 %
331 Official's	\$51,521.84	\$10,000.00	\$6,741.61	\$48,688.74	\$0.00	\$48,688.74	\$(2,833.10)	(5.50)%
430 Purchased Service	\$536,987.72	\$369,807.55	\$121,217.01	\$528,924.39	\$0.00	\$528,924.39	\$(8,063.33)	(1.50)%
435 Technology Repair & Maintenance	\$79,141.80	\$73,967.67	\$23,683.04	\$72,303.00	\$0.00	\$72,303.00	\$(6,838.80)	(8.64)%
439 Field Maintenance	\$96,460.00	\$21,533.97	\$12,925.00	\$96,560.00	\$0.00	\$96,560.00	\$100.00	0.10 %
440 Rentals	\$271,441.84	\$227,965.13	\$48,528.94	\$286,905.23	\$0.00	\$286,905.23	\$15,463.39	5.70 %
490 Waste Removal	\$46,124.00	\$23,153.49	\$7,532.10	\$57,498.38	\$0.00	\$57,498.38	\$11,374.38	24.66 %
510 Student Transportation Service	\$3,236,317.90	\$845,646.60	\$2,066,317.11	\$3,547,058.03	\$0.00	\$3,547,058.03	\$310,740.13	9.60 %
520 Insurance - Liability & Property	\$474,341.82	\$322,722.04	\$83,246.00	\$475,585.00	\$0.00	\$475,585.00	\$1,243.18	0.26 %
530 Telephone / Communications	\$44,570.00	\$27,697.62	\$18,902.38	\$43,570.00	\$0.00	\$43,570.00	\$(1,000.00)	(2.24)%
540 Postage	\$7,477.10	\$0.00	\$0.00	\$7,227.10	\$0.00	\$7,227.10	\$(250.00)	(3.34)%
550 Printing & Binding	\$15,471.18	\$8,678.75	\$400.00	\$14,991.37	\$0.00	\$14,991.37	\$(479.81)	(3.10)%
560 Tuition	\$709,998.68	\$611,363.46	\$103,305.12	\$876,546.17	\$0.00	\$876,546.17	\$166,547.49	23.46 %
561 Non-Public Tuition	\$1,607,801.75	\$1,034,175.02	\$918,256.43	\$1,951,107.76	\$0.00	\$1,951,107.76	\$343,306.01	21.35 %

Regional School District 17

Board of Education 2021-2022

Report # 150062

Account Number / Description	20/21 Adopted Budget 7/1/2020 - 6/30/2021	20/21 Actual Expense 7/1/2020 - 6/30/2021	20/21 Encumbrances	Requests 7/1/2021 - 6/30/2022	Payroll 7/1/2021 - 6/30/2022	21/22 Proposed Budget Budget	Budget to Budget Change	% Change
80 Travel	\$18,715.03	\$0.00	\$1,774.55	\$18,139.26	\$0.00	\$18,139.26	\$(575.77)	(3.08)%
11 Instructional Supplies	\$239,350.90	\$151,290.34	\$31,942.10	\$235,024.76	\$0.00	\$235,024.76	\$(4,326.14)	(1.81)%
13 Custodial Supply	\$211,745.00	\$203,771.86	\$32,508.28	\$211,745.00	\$0.00	\$211,745.00	\$0.00	0.00 %
21 Propane Gas	\$15,000.01	\$2,765.89	\$6,234.11	\$10,000.00	\$0.00	\$10,000.00	\$(5,000.01)	(33.33)%
22 Electricity	\$731,150.00	\$320,110.83	\$158,141.48	\$803,365.00	\$0.00	\$803,365.00	\$72,215.00	9.88 %
25 Fuel	\$440,999.99	\$134,144.47	\$83,640.15	\$441,625.00	\$0.00	\$441,625.00	\$625.01	0.14 %
26 Diesel	\$237,199.54	\$43,254.38	\$82,895.62	\$237,298.91	\$0.00	\$237,298.91	\$99.37	0.04 %
27 Vehicle Parts & Supplies	\$10,000.00	\$6,574.41	\$2,562.99	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00 %
41 Textbooks	\$53,459.09	\$53,164.32	\$833.50	\$70,373.09	\$0.00	\$70,373.09	\$16,914.00	31.64 %
42 Library Books	\$9,000.00	\$6,435.96	\$1,393.32	\$9,000.00	\$0.00	\$9,000.00	\$0.00	0.00 %
43 Periodicals	\$8,217.52	\$6,996.15	\$40.00	\$8,786.20	\$0.00	\$8,786.20	\$568.68	6.92 %
50 Technology Supplies	\$11,000.00	\$6,179.11	\$245.72	\$11,000.00	\$0.00	\$11,000.00	\$0.00	0.00 %
90 Other Supply	\$134,494.31	\$121,223.94	\$6,410.80	\$127,316.71	\$0.00	\$127,316.71	\$(7,177.60)	(5.34)%
95 Technology Software	\$167,736.63	\$194,749.69	\$37,538.57	\$246,775.95	\$0.00	\$246,775.95	\$79,039.32	47.12 %
20 Building Improvement	\$0.00	\$108,381.17	\$4,300.00	\$0.00	\$0.00	\$0.00	\$0.00	---
21 Capital Needs	\$273,489.14	\$0.00	\$0.00	\$418,876.38	\$0.00	\$418,876.38	\$145,387.24	53.16 %
30 New Equipment	\$14,083.11	\$31,921.47	\$2,409.02	\$10,313.70	\$0.00	\$10,313.70	\$(3,769.41)	(26.77)%

Regional School District 17

Board of Education 2021-2022

Report # 150062

Account Number / Description	20/21 Adopted Budget 7/1/2020 - 6/30/2021	20/21 Actual Expense 7/1/2020 - 6/30/2021	20/21 Encumbrances	Requests 7/1/2021 - 6/30/2022	Payroll 7/1/2021 - 6/30/2022	21/22 Proposed Budget Budget	Budget to Budget Change	% Change
810 Dues & Fees	\$57,306.00	\$34,052.94	\$5,344.00	\$61,972.99	\$0.00	\$61,972.99	\$4,666.99	8.14 %
831 Debt - Principal	\$1,675,000.00	\$725,000.00	\$1,113,625.00	\$1,645,000.00	\$0.00	\$1,645,000.00	\$(30,000.00)	(1.79)%
832 Debt - Interest	\$295,937.50	\$232,031.25	\$50,281.25	\$0.00	\$0.00	\$0.00	\$(295,937.50)	(100.00)%
GRAND TOTAL	\$41,887,638.40	\$19,908,569.00	\$18,887,021.72	\$20,957,622.82	\$21,791,426.37	\$42,749,049.19	\$861,410.79	2.06 %

Section IV. B

THE 2021-2022
BOARD OF EDUCATION BUDGET
BY LOCATION

Regional School District 17

Board of Education 2021-22 by Location

Report # 150063

Statement Code: 3 BOE Loca

Account Number / Description	20/21 Adopted Budget 7/1/2020 - 6/30/2021	20/21 Actual Expense 7/1/2020 - 6/30/2021	20/21 Encumbrances	Requests 7/1/2021 - 6/30/2022	Payroll 7/1/2021 - 6/30/2022	21/22 PROPOSED Budget to Budget Change	% Change
111 Certified Salaries	\$1,673,934.53	\$812,535.58	\$931,228.09	\$32,100.00	\$1,725,687.35	\$1,757,787.35	\$83,852.82 5.01 %
112 Support Salaries	\$58,616.00	\$25,357.78	\$21,002.15	\$14,000.00	\$46,419.28	\$60,419.28	\$1,803.28 3.08 %
113 Overtime	\$0.00	\$18.44	\$0.00	\$0.00	\$0.00	\$0.00	---
321 Homebound Instruction	\$6,000.00	\$397.83	\$0.00	\$4,500.00	\$0.00	\$4,500.00	\$(1,500.00) (25.00)%
322 Professional Training & Development	\$7,988.00	\$6,234.56	\$660.00	\$8,640.00	\$0.00	\$8,640.00	\$652.00 8.16 %
330 Professional Services	\$380,960.00	\$197,928.49	\$215,901.51	\$415,629.88	\$0.00	\$415,629.88	\$34,669.88 9.10 %
430 Purchased Service	\$17,200.00	\$10,215.00	\$495.00	\$20,600.00	\$0.00	\$20,600.00	\$3,400.00 19.77 %
440 Rentals	\$3,360.00	\$1,781.54	\$1,410.46	\$3,360.00	\$0.00	\$3,360.00	\$0.00 0.00 %
510 Student Transportation Service	\$959,656.66	\$219,829.53	\$561,703.98	\$1,236,271.00	\$0.00	\$1,236,271.00	\$276,614.34 28.82 %
540 Postage	\$186.26	\$0.00	\$0.00	\$186.26	\$0.00	\$186.26	\$0.00 0.00 %
560 Tuition	\$543,632.23	\$437,733.46	\$103,305.12	\$692,423.07	\$0.00	\$692,423.07	\$148,790.84 27.37 %
561 Non-Public Tuition	\$1,607,801.75	\$1,034,175.02	\$918,256.43	\$1,951,107.76	\$0.00	\$1,951,107.76	\$343,306.01 21.35 %
580 Travel	\$3,150.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$(750.00) (23.81)%
511 Instructional Supplies	\$30,350.00	\$24,651.33	\$5,004.19	\$31,100.00	\$0.00	\$31,100.00	\$750.00 2.47 %
590 Other Supply	\$10,715.23	\$15,551.54	\$478.20	\$10,715.23	\$0.00	\$10,715.23	\$0.00 0.00 %
595 Technology Software	\$20,045.78	\$19,684.97	\$1,400.00	\$30,227.06	\$0.00	\$30,227.06	\$10,181.28 50.79 %
630 New Equipment	\$0.00	\$59.00	\$409.00	\$830.00	\$0.00	\$830.00	---

Regional School District 17

Board of Education 2021-22 by Location

Report # 150063

Account Number / Description	20/21 Adopted Budget 7/1/2020 - 6/30/2021	20/21 Actual Expense 7/1/2020 - 6/30/2021	20/21 Encumbrances	Requests 7/1/2021 - 6/30/2022	Payroll 7/1/2021 - 6/30/2022	21/22 PROPOSED	Budget to Budget Change	% Change
810 Dues & Fees	\$2,231.00	\$720.00	\$0.00	\$2,531.00	\$0.00	\$2,531.00	\$300.00	13.45 %
001 Pupil Services	\$5,325,827.44	\$2,806,874.07	\$2,761,254.13	\$4,456,621.26	\$1,772,106.63	\$6,228,727.89	\$902,900.45	16.95 %

Regional School District 17

Board of Education 2021-22 by Location

Report # 150063

Account Number / Description	20/21 Adopted Budget 7/1/2020 - 6/30/2021	20/21 Actual Expense 7/1/2020 - 6/30/2021	20/21 Encumbrances	Requests 7/1/2021 - 6/30/2022	Payroll 7/1/2021 - 6/30/2022	21/22 PROPOSED Budget to Budget Change	% Change
111 Certified Salaries	\$1,769,861.33	\$779,178.71	\$971,019.31	\$2,081.61	\$1,697,212.24	\$1,699,293.85	(\$70,567.48) (3.99)%
112 Support Salaries	\$640,119.28	\$274,077.47	\$394,113.74	\$1,000.00	\$657,753.22	\$658,753.22	\$18,633.94 2.91 %
113 Overtime	\$0.00	\$2,472.56	\$0.00	\$0.00	\$0.00	\$0.00	---
122 Professional Training & Development	\$5,682.60	\$2,607.00	\$0.00	\$4,282.60	\$0.00	\$4,282.60	\$(1,400.00) (24.64)%
130 Purchased Service	\$61,866.80	\$30,813.72	\$21,093.16	\$61,866.80	\$0.00	\$61,866.80	\$0.00 0.00 %
135 Technology Repair & Maintenance	\$1,500.00	\$875.00	\$625.00	\$1,476.00	\$0.00	\$1,476.00	\$(24.00) (1.60)%
140 Rentals	\$6,000.00	\$3,054.05	\$3,329.95	\$6,000.00	\$0.00	\$6,000.00	\$0.00 0.00 %
190 Waste Removal	\$7,200.00	\$4,865.93	\$0.00	\$10,431.96	\$0.00	\$10,431.96	\$3,231.96 44.89 %
110 Student Transportation Service	\$0.00	\$0.00	\$0.00	\$24,912.00	\$0.00	\$24,912.00	---
130 Telephone / Communications	\$7,250.00	\$4,571.61	\$2,678.39	\$7,250.00	\$0.00	\$7,250.00	\$0.00 0.00 %
140 Postage	\$450.74	\$0.00	\$0.00	\$450.74	\$0.00	\$450.74	\$0.00 0.00 %
150 Printing & Binding	\$390.00	\$390.00	\$0.00	\$570.00	\$0.00	\$570.00	\$180.00 46.15 %
11 Instructional Supplies	\$22,268.80	\$12,144.28	\$2,915.80	\$26,156.80	\$0.00	\$26,156.80	\$3,888.00 17.46 %
13 Custodial Supply	\$25,000.00	\$9,206.17	\$2,361.73	\$25,000.00	\$0.00	\$25,000.00	\$0.00 0.00 %
21 Propane Gas	\$3,499.99	\$158.58	\$2,341.42	\$2,500.00	\$0.00	\$2,500.00	\$(999.99) (28.57)%
22 Electricity	\$64,650.00	\$24,321.71	\$7,678.29	\$71,115.00	\$0.00	\$71,115.00	\$6,465.00 10.00 %
25 Fuel	\$53,000.00	\$11,498.34	\$14,501.66	\$53,125.00	\$0.00	\$53,125.00	\$125.00 0.24 %

Regional School District 17

Board of Education 2021-22 by Location

Report # 150063

Account Number / Description	20/21 Adopted Budget 7/1/2020 - 6/30/2021	20/21 Actual Expense 7/1/2020 - 6/30/2021	20/21 Encumbrances	Requests 7/1/2021 - 6/30/2022	Payroll 7/1/2021 - 6/30/2022	21/22 PROPOSED	Budget to Budget Change	% Change
626 Diesel	\$399.98	\$306.55	\$343.45	\$450.00	\$0.00	\$450.00	\$50.02	12.51 %
641 Textbooks	\$9,917.32	\$9,890.06	\$0.00	\$14,570.74	\$0.00	\$14,570.74	\$4,653.42	46.92 %
642 Library Books	\$2,000.00	\$1,418.93	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00 %
643 Periodicals	\$1,713.60	\$1,416.95	\$0.00	\$1,849.85	\$0.00	\$1,849.85	\$136.25	7.95 %
650 Technology Supplies	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00 %
690 Other Supply	\$3,794.40	\$1,728.36	\$0.00	\$4,291.90	\$0.00	\$4,291.90	\$497.50	13.11 %
695 Technology Software	\$3,989.85	\$2,629.90	\$1,112.42	\$9,021.20	\$0.00	\$9,021.20	\$5,031.35	126.10 %
720 Building Improvement	\$0.00	\$4,947.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
730 New Equipment	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	\$600.00	\$600.00	---
810 Dues & Fees	\$1,860.95	\$1,603.95	\$0.00	\$1,784.00	\$0.00	\$1,784.00	\$ (76.95)	(4.13)%
102 Killingworth Elementary School	\$2,694,415.64	\$1,184,777.27	\$1,424,114.32	\$334,786.20	\$2,354,965.46	\$2,689,751.66	\$ (4,663.98)	(0.17)%

Regional School District 17

Board of Education 2021-22 by Location

Report # 150063

Account Number / Description	20/21 Adopted Budget 7/1/2020 - 6/30/2021	20/21 Actual Expense 7/1/2020 - 6/30/2021	20/21 Encumbrances	Requests 7/1/2021 - 6/30/2022	Payroll 7/1/2021 - 6/30/2022	21/22 PROPOSED Budget to Budget Change	% Change
11 Certified Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$(33,779.00)	\$(33,779.00)	---
12 Support Salaries	\$0.00	\$52.60	\$0.00	\$0.00	\$0.00	\$0.00	---
13 Overtime	\$0.00	\$26.95	\$0.00	\$0.00	\$0.00	\$0.00	---
03 Haddam Elementary School	\$0.00	\$79.55	\$0.00	\$0.00	\$(33,779.00)	\$(33,779.00)	---

Regional School District 17

Board of Education 2021-22 by Location

Report # 150063

Account Number / Description	20/21 Adopted Budget 7/1/2020 - 6/30/2021	20/21 Actual Expense 7/1/2020 - 6/30/2021	20/21 Encumbrances	Requests 7/1/2021 - 6/30/2022	Payroll 7/1/2021 - 6/30/2022	21/22 PROPOSED Budget to Budget Change	% Change
111 Certified Salaries	\$2,255,859.10	\$1,015,527.07	\$1,326,535.45	\$2,805.76	\$2,361,602.10	\$2,364,407.86	\$108,548.76 4.81 %
112 Support Salaries	\$701,392.63	\$309,979.72	\$440,104.76	\$1,000.00	\$712,103.86	\$713,103.86	\$11,711.23 1.67 %
113 Overtime	\$0.00	\$8,453.93	\$0.00	\$0.00	\$0.00	\$0.00	---
322 Professional Training & Development	\$7,760.30	\$1,500.00	\$0.00	\$6,260.30	\$0.00	\$6,260.30	\$(1,500.00) (19.33)%
430 Purchased Service	\$54,201.00	\$62,742.91	\$15,183.68	\$54,238.00	\$0.00	\$54,238.00	\$37.00 0.07 %
440 Rentals	\$6,000.00	\$2,858.00	\$3,526.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00 0.00 %
490 Waste Removal	\$6,000.00	\$3,842.18	\$0.00	\$10,431.96	\$0.00	\$10,431.96	\$4,431.96 73.87 %
510 Student Transportation Service	\$24,544.80	\$9,408.84	\$15,135.96	\$0.00	\$0.00	\$0.00	\$(24,544.80) (100.00)%
530 Telephone / Communications	\$3,800.00	\$2,374.58	\$1,425.42	\$3,800.00	\$0.00	\$3,800.00	\$0.00 0.00 %
540 Postage	\$678.03	\$0.00	\$0.00	\$678.03	\$0.00	\$678.03	\$0.00 0.00 %
611 Instructional Supplies	\$38,806.40	\$33,852.15	\$509.18	\$31,516.80	\$0.00	\$31,516.80	\$(7,289.60) (18.78)%
613 Custodial Supply	\$27,000.00	\$13,312.46	\$4,816.70	\$27,000.00	\$0.00	\$27,000.00	\$0.00 0.00 %
622 Electricity	\$68,000.00	\$30,591.31	\$3,408.69	\$74,800.00	\$0.00	\$74,800.00	\$6,800.00 10.00 %
625 Fuel	\$37,499.99	\$15,784.62	\$0.00	\$37,500.00	\$0.00	\$37,500.00	\$0.01 0.00 %
641 Textbooks	\$15,575.98	\$16,099.58	\$234.00	\$23,579.77	\$0.00	\$23,579.77	\$8,003.79 51.39 %
642 Library Books	\$2,000.00	\$1,502.37	\$65.32	\$2,000.00	\$0.00	\$2,000.00	\$0.00 0.00 %
643 Periodicals	\$2,871.30	\$2,579.60	\$40.00	\$3,122.57	\$0.00	\$3,122.57	\$251.27 8.75 %

Regional School District 17

Board of Education 2021-22 by Location

Report # 150063

Account Number / Description	20/21 Adopted Budget 7/1/2020 - 6/30/2021	20/21 Actual Expense 7/1/2020 - 6/30/2021	20/21 Encumbrances	Requests 7/1/2021 - 6/30/2022	Payroll 7/1/2021 - 6/30/2022	21/22 PROPOSED Budget to Budget Change	% Change
650 Technology Supplies	\$2,000.00	\$658.09	\$0.00	\$2,000.00	\$0.00	\$2,000.00	0.00 %
690 Other Supply	\$3,643.77	\$2,015.49	\$0.00	\$5,468.40	\$0.00	\$5,468.40	50.08 %
695 Technology Software	\$3,860.94	\$4,153.10	\$1,112.42	\$11,438.64	\$0.00	\$11,438.64	196.27 %
730 New Equipment	\$0.00	\$0.00	\$0.00	\$211.72	\$0.00	\$211.72	---
810 Dues & Fees	\$1,902.00	\$1,573.00	\$0.00	\$1,874.00	\$0.00	\$1,874.00	(1.47)%
104 Burr District Elementary School	\$3,263,396.24	\$1,538,809.00	\$1,812,097.58	\$305,725.95	\$3,073,705.96	\$3,379,431.91	3.56 %

Regional School District 17

Board of Education 2021-22 by Location

Report # 150063

Account Number / Description	20/21 Adopted Budget 7/1/2020 - 6/30/2021	20/21 Actual Expense 7/1/2020 - 6/30/2021	20/21 Encumbrances 7/1/2021 - 6/30/2022	Requests 7/1/2021 - 6/30/2022	Payroll 7/1/2021 - 6/30/2022	21/22 PROPOSED Budget to Budget Change	% Change
322 Professional Training & Development	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	0.00 %
110 Administrator	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	0.00 %

Regional School District 17

Board of Education 2021-22 by Location

Report # 150063

Account Number / Description	20/21 Adopted Budget 7/1/2020 - 6/30/2021	20/21 Actual Expense 7/1/2020 - 6/30/2021	20/21 Encumbrances 7/1/2021 - 6/30/2022	Requests 7/1/2021 - 6/30/2022	Payroll 7/1/2021 - 6/30/2022	21/22 PROPOSED Budget to Budget Change	% Change
121 Substitute	\$183,050.00	\$39,303.83	\$16,259.74	\$155,050.00	\$0.00	\$155,050.00	(15.30)%
111 Teacher	\$183,050.00	\$39,303.83	\$16,259.74	\$155,050.00	\$0.00	\$155,050.00	(15.30)%

Regional School District 17

Board of Education 2021-22 by Location

Report # 150063

Account Number / Description	20/21 Adopted Budget 7/1/2020 - 6/30/2021	20/21 Actual Expense 7/1/2020 - 6/30/2021	20/21 Encumbrances	Requests 7/1/2021 - 6/30/2022	Payroll 7/1/2021 - 6/30/2022	21/22 PROPOSED	Budget to Budget Change	% Change
121 Substitute	\$36,360.00	\$2,662.80	\$0.00	\$36,360.00	\$0.00	\$36,360.00	\$0.00	0.00 %
112 Paraprofessional	\$36,360.00	\$2,662.80	\$0.00	\$36,360.00	\$0.00	\$36,360.00	\$0.00	0.00 %

Regional School District 17

Board of Education 2021-22 by Location

Report # 150063

Account Number / Description	20/21 Adopted Budget 7/1/2020 - 6/30/2021	20/21 Actual Expense 7/1/2020 - 6/30/2021	20/21 Encumbrances	Requests 7/1/2021 - 6/30/2022	Payroll 7/1/2021 - 6/30/2022	21/22 PROPOSED Budget to Budget Change	% Change
11 Certified Salaries	\$1,653,580.30	\$774,495.01	\$964,111.56	\$16,421.00	\$1,823,382.86	\$1,839,803.86	\$186,223.56 11.26 %
12 Support Salaries	\$299,424.83	\$178,992.41	\$239,198.26	\$0.00	\$407,269.36	\$107,844.53	\$107,844.53 36.02 %
13 Overtime	\$0.00	\$179.44	\$0.00	\$0.00	\$0.00	\$0.00	---
22 Professional Training & Development	\$6,432.15	\$2,352.00	\$0.00	\$4,932.15	\$0.00	\$4,932.15	\$(1,500.00) (23.32)%
30 Purchased Service	\$3,400.00	\$92.95	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$(1,400.00) (41.18)%
30 Telephone / Communications	\$900.00	\$0.00	\$900.00	\$900.00	\$0.00	\$900.00	\$0.00 0.00 %
40 Postage	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$(250.00) (100.00)%
50 Printing & Binding	\$1,244.88	\$1,231.43	\$0.00	\$1,289.20	\$0.00	\$1,289.20	\$44.32 3.56 %
11 Instructional Supplies	\$25,643.80	\$13,385.72	\$0.00	\$27,965.60	\$0.00	\$27,965.60	\$2,321.80 9.05 %
13 Custodial Supply	\$0.00	\$279.94	\$0.00	\$0.00	\$0.00	\$0.00	---
41 Textbooks	\$12,743.21	\$11,861.29	\$0.00	\$11,422.40	\$0.00	\$11,422.40	\$(1,320.81) (10.36)%
42 Library Books	\$1,000.00	\$947.07	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00 0.00 %
43 Periodicals	\$1,119.00	\$1,073.52	\$0.00	\$1,490.30	\$0.00	\$1,490.30	\$371.30 33.18 %
50 Technology Supplies	\$2,000.00	\$1,414.71	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00 0.00 %
90 Other Supply	\$7,190.00	\$5,074.90	\$533.30	\$4,365.00	\$0.00	\$4,365.00	\$(2,825.00) (39.29)%
95 Technology Software	\$8,121.95	\$7,337.00	\$0.00	\$12,550.13	\$0.00	\$12,550.13	\$4,428.18 54.52 %
10 Dues & Fees	\$1,802.00	\$1,418.00	\$0.00	\$1,017.00	\$0.00	\$1,017.00	\$(785.00) (43.56)%

Regional School District 17

Board of Education 2021-22 by Location

Report # 150063

Account Number / Description	20/21 Adopted Budget 7/1/2020 - 6/30/2021	20/21 Actual Expense 7/1/2020 - 6/30/2021	20/21 Encumbrances 7/1/2021 - 6/30/2022	Requests 7/1/2021 - 6/30/2022	Payroll 7/1/2021 - 6/30/2022	21/22 PROPOSED Budget to Budget Change	% Change
201 Haddam Killingworth Intermediate School	\$2,024,852.12	\$1,000,135.39	\$1,204,743.12	\$87,352.78	\$2,230,652.22	\$2,318,005.00	14.48 %

Regional School District 17

Board of Education 2021-22 by Location

Report # 150063

Account Number / Description	20/21 Adopted Budget 7/1/2020 - 6/30/2021	20/21 Actual Expense 7/1/2020 - 6/30/2021	20/21 Encumbrances	Requests 7/1/2021 - 6/30/2022	Payroll 7/1/2021 - 6/30/2022	21/22 PROPOSED Budget to Budget Change	% Change
111 Certified Salaries	\$3,621,009.79	\$1,532,205.70	\$1,898,132.96	\$102,906.70	\$3,322,921.40	\$3,425,828.10	\$(195,181.69) (5.39)%
112 Support Salaries	\$892,534.78	\$379,471.17	\$527,811.58	\$5,720.40	\$940,343.91	\$946,064.31	\$53,529.53 6.00 %
113 Overtime	\$0.00	\$20,480.67	\$0.00	\$0.00	\$0.00	\$0.00	---
322 Professional Training & Development	\$9,995.40	\$2,960.02	\$0.00	\$8,495.40	\$0.00	\$8,495.40	\$(1,500.00) (15.01)%
330 Professional Services	\$52,000.00	\$23,940.00	\$23,940.00	\$52,000.00	\$0.00	\$52,000.00	\$0.00 0.00 %
331 Official's	\$11,094.91	\$0.00	\$6,741.61	\$8,199.45	\$0.00	\$8,199.45	\$(2,895.46) (26.10)%
430 Purchased Service	\$99,142.00	\$44,662.42	\$30,612.48	\$97,982.00	\$0.00	\$97,982.00	\$(1,160.00) (1.17)%
439 Field Maintenance	\$39,460.00	\$7,610.00	\$12,925.00	\$39,460.00	\$0.00	\$39,460.00	\$0.00 0.00 %
440 Rentals	\$22,008.00	\$10,620.27	\$13,539.90	\$22,008.00	\$0.00	\$22,008.00	\$0.00 0.00 %
490 Waste Removal	\$9,600.00	\$3,951.50	\$5,532.10	\$10,431.96	\$0.00	\$10,431.96	\$831.96 8.67 %
510 Student Transportation Service	\$16,397.32	\$0.00	\$11,697.32	\$16,643.28	\$0.00	\$16,643.28	\$245.96 1.50 %
530 Telephone / Communications	\$11,000.00	\$7,520.27	\$3,479.73	\$11,000.00	\$0.00	\$11,000.00	\$0.00 0.00 %
540 Postage	\$1,304.06	\$0.00	\$0.00	\$1,304.06	\$0.00	\$1,304.06	\$0.00 0.00 %
550 Printing & Binding	\$3,025.80	\$2,048.66	\$400.00	\$2,321.67	\$0.00	\$2,321.67	\$(704.13) (23.27)%
580 Travel	\$5,265.03	\$0.00	\$1,774.55	\$4,939.26	\$0.00	\$4,939.26	\$(325.77) (6.19)%
511 Instructional Supplies	\$45,818.80	\$20,992.29	\$8,572.11	\$39,913.37	\$0.00	\$39,913.37	\$(5,905.43) (12.89)%
513 Custodial Supply	\$66,370.00	\$45,801.85	\$6,096.38	\$66,370.00	\$0.00	\$66,370.00	\$0.00 0.00 %

Regional School District 17

Board of Education 2021-22 by Location

Report # 150063

Account Number / Description	20/21 Adopted Budget 7/1/2020 - 6/30/2021	20/21 Actual Expense 7/1/2020 - 6/30/2021	20/21 Encumbrances	Requests 7/1/2021 - 6/30/2022	Payroll 7/1/2021 - 6/30/2022	21/22 PROPOSED Budget to Budget Change	% Change
621 Propane Gas	\$1,500.01	\$62.22	\$937.78	\$2,000.00	\$0.00	\$2,000.00	33.33 %
622 Electricity	\$280,000.00	\$133,591.73	\$0.00	\$308,000.00	\$0.00	\$308,000.00	10.00 %
625 Fuel	\$81,000.00	\$18,117.30	\$21,882.70	\$81,000.00	\$0.00	\$81,000.00	0.00 %
626 Diesel	\$800.00	\$1,137.59	\$362.41	\$800.00	\$0.00	\$800.00	0.00 %
641 Textbooks	\$14,387.61	\$12,912.92	\$599.50	\$12,591.86	\$0.00	\$12,591.86	(12.48)%
642 Library Books	\$1,500.00	\$1,412.68	\$0.00	\$1,500.00	\$0.00	\$1,500.00	0.00 %
643 Periodicals	\$1,360.62	\$1,282.05	\$0.00	\$1,315.48	\$0.00	\$1,315.48	(3.32)%
650 Technology Supplies	\$2,000.00	\$1,907.57	\$0.00	\$2,000.00	\$0.00	\$2,000.00	0.00 %
690 Other Supply	\$14,062.00	\$8,639.10	\$2,046.96	\$10,784.03	\$0.00	\$10,784.03	(23.31)%
695 Technology Software	\$13,000.35	\$12,635.40	\$1,112.42	\$20,166.65	\$0.00	\$20,166.65	55.12 %
730 New Equipment	\$7,696.17	\$74.31	\$0.00	\$0.00	\$0.00	\$0.00	(100.00)%
810 Dues & Fees	\$6,838.99	\$3,334.99	\$1,505.00	\$6,999.99	\$0.00	\$6,999.99	2.35 %
203 Haddam Killingworth Middle School	\$5,330,171.64	\$2,297,372.68	\$2,579,702.49	\$936,853.56	\$4,263,265.31	\$5,200,118.87	(2.44)%

Regional School District 17

Board of Education 2021-22 by Location

Report # 150063

Account Number / Description	20/21 Adopted Budget 7/1/2020 - 6/30/2021	20/21 Actual Expense 7/1/2020 - 6/30/2021	20/21 Encumbrances	Requests 7/1/2021 - 6/30/2022	Payroll 7/1/2021 - 6/30/2022	21/22 PROPOSED Budget to Budget Change	% Change
111 Certified Salaries	\$5,258,471.03	\$2,261,934.65	\$2,641,538.99	\$369,932.70	\$4,761,025.88	\$5,130,958.58	\$(127,512.45) (2.42)%
112 Support Salaries	\$972,994.78	\$433,727.50	\$457,581.98	\$17,432.24	\$879,468.41	\$896,900.65	\$(76,094.13) (7.82)%
113 Overtime	\$0.00	\$9,110.98	\$0.00	\$0.00	\$0.00	\$0.00	---
120 Professional Educational Services	\$5,780.00	\$0.00	\$5,780.00	\$5,760.00	\$0.00	\$5,760.00	\$(20.00) (0.35)%
122 Professional Training & Development	\$11,376.55	\$0.00	\$500.00	\$11,376.55	\$0.00	\$11,376.55	\$0.00 0.00 %
130 Professional Services	\$2,200.00	\$0.00	\$2,000.00	\$2,200.00	\$0.00	\$2,200.00	\$0.00 0.00 %
131 Official's	\$40,426.93	\$10,000.00	\$0.00	\$40,489.29	\$0.00	\$40,489.29	\$62.36 0.15 %
130 Purchased Service	\$195,006.42	\$111,178.29	\$22,277.47	\$191,331.00	\$0.00	\$191,331.00	\$(3,675.42) (1.88)%
135 Technology Repair & Maintenance	\$14,400.00	\$3,600.00	\$10,800.00	\$14,400.00	\$0.00	\$14,400.00	\$0.00 0.00 %
39 Field Maintenance	\$57,000.00	\$13,923.97	\$0.00	\$57,100.00	\$0.00	\$57,100.00	\$100.00 0.18 %
40 Rentals	\$25,500.00	\$14,753.50	\$17,326.00	\$25,500.00	\$0.00	\$25,500.00	\$0.00 0.00 %
90 Waste Removal	\$23,324.00	\$10,493.88	\$2,000.00	\$26,202.50	\$0.00	\$26,202.50	\$2,878.50 12.34 %
10 Student Transportation Service	\$181,531.12	\$21,852.43	\$12,147.57	\$184,236.75	\$0.00	\$184,236.75	\$2,705.63 1.49 %
20 Insurance - Liability & Property	\$16,445.00	\$21,450.00	\$0.00	\$21,880.00	\$0.00	\$21,880.00	\$5,435.00 33.05 %
30 Telephone / Communications	\$15,620.00	\$11,259.80	\$6,390.20	\$15,620.00	\$0.00	\$15,620.00	\$0.00 0.00 %
40 Postage	\$2,086.08	\$0.00	\$0.00	\$2,086.08	\$0.00	\$2,086.08	\$0.00 0.00 %
50 Printing & Binding	\$6,751.50	\$3,290.00	\$0.00	\$6,751.50	\$0.00	\$6,751.50	\$0.00 0.00 %

Regional School District 17

Board of Education 2021-22 by Location

Report # 150063

Account Number / Description	20/21 Adopted Budget 7/1/2020 - 6/30/2021	20/21 Actual Expense 7/1/2020 - 6/30/2021	20/21 Encumbrances	Requests 7/1/2021 - 6/30/2022	Payroll 7/1/2021 - 6/30/2022	21/22 PROPOSED Budget to Budget Change	% Change
580 Travel	\$8,100.00	\$0.00	\$0.00	\$8,600.00	\$0.00	\$8,600.00	6.17 %
611 Instructional Supplies	\$76,463.10	\$42,263.76	\$14,940.82	\$78,372.19	\$0.00	\$78,372.19	2.50 %
613 Custodial Supply	\$75,000.00	\$60,242.48	\$9,064.93	\$75,000.00	\$0.00	\$75,000.00	0.00 %
621 Propane Gas	\$10,000.01	\$2,545.09	\$2,954.91	\$5,500.00	\$0.00	\$5,500.00	(45.00)%
622 Electricity	\$318,500.00	\$131,706.08	\$147,054.50	\$349,450.00	\$0.00	\$349,450.00	9.72 %
625 Fuel	\$269,500.00	\$88,342.98	\$46,657.02	\$270,000.00	\$0.00	\$270,000.00	0.19 %
626 Diesel	\$1,000.05	\$194.26	\$305.74	\$1,050.00	\$0.00	\$1,050.00	4.99 %
641 Textbooks	\$834.97	\$2,400.47	\$0.00	\$8,208.32	\$0.00	\$8,208.32	883.07 %
642 Library Books	\$2,500.00	\$1,154.91	\$1,328.00	\$2,500.00	\$0.00	\$2,500.00	0.00 %
643 Periodicals	\$1,031.00	\$494.28	\$0.00	\$886.00	\$0.00	\$886.00	(14.06)%
650 Technology Supplies	\$2,000.00	\$1,662.43	\$0.00	\$2,000.00	\$0.00	\$2,000.00	0.00 %
690 Other Supply	\$60,288.91	\$33,238.51	\$1,196.61	\$56,092.15	\$0.00	\$56,092.15	(6.96)%
695 Technology Software	\$53,779.30	\$33,112.29	\$23,311.31	\$64,836.98	\$0.00	\$64,836.98	20.56 %
730 New Equipment	\$6,386.94	\$8,344.16	\$2,000.02	\$2,671.98	\$0.00	\$2,671.98	(58.16)%
810 Dues & Fees	\$29,738.06	\$14,665.00	\$3,839.00	\$34,564.00	\$0.00	\$34,564.00	16.23 %
205 Haddam Killingworth High School	\$7,744,035.75	\$3,346,941.70	\$3,430,995.07	\$1,952,030.23	\$5,640,494.29	\$7,592,524.52	(1.96)%

Regional School District 17

Board of Education 2021-22 by Location

Report # 150063

Account Number / Description	20/21 Adopted Budget 7/1/2020 - 6/30/2021	20/21 Actual Expense 7/1/2020 - 6/30/2021	20/21 Encumbrances	Requests 7/1/2021 - 6/30/2022	Payroll 7/1/2021 - 6/30/2022	21/22 PROPOSED Budget to Budget Change	% Change
322 Professional Training & Development	\$750.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	(33.33)%
435 Technology Repair & Maintenance	\$63,241.80	\$69,492.67	\$12,258.04	\$56,427.00	\$0.00	\$56,427.00	(10.78)%
440 Rentals	\$189,225.84	\$189,169.56	\$0.00	\$204,689.23	\$0.00	\$204,689.23	8.17 %
690 Other Supply	\$20,000.00	\$25,614.53	\$95.00	\$20,000.00	\$0.00	\$20,000.00	0.00 %
730 New Equipment	\$0.00	\$5,694.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	---
810 Dues & Fees	\$500.00	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	(50.00)%
301 Technology	\$273,717.64	\$290,220.76	\$12,353.04	\$287,866.23	\$0.00	\$287,866.23	5.17 %

Regional School District 17

Board of Education 2021-22 by Location

Report # 150063

Account Number / Description	20/21 Adopted Budget 7/1/2020 - 6/30/2021	20/21 Actual Expense 7/1/2020 - 6/30/2021	20/21 Encumbrances 7/1/2021 - 6/30/2022	Requests 7/1/2021 - 6/30/2022	Payroll 7/1/2021 - 6/30/2022	21/22 PROPOSED Budget to Budget Change	% Change
127 Courier Salary	\$8,034.00	\$3,250.30	\$5,143.88	\$0.00	\$8,523.84	\$8,523.84	6.10 %
520 Insurance - Liability & Property	\$11,960.30	\$7,413.75	\$2,471.25	\$11,200.00	\$0.00	\$11,200.00	(6.36)%
626 Diesel	\$234,999.51	\$41,615.98	\$81,884.02	\$234,998.91	\$0.00	\$234,998.91	0.00 %
302 Transportation	\$254,993.81	\$52,280.03	\$89,499.15	\$246,198.91	\$8,523.84	\$254,722.75	(0.11)%

Regional School District 17

Board of Education 2021-22 by Location

Report # 150063

Account Number / Description	20/21 Adopted Budget 7/1/2020 - 6/30/2021	20/21 Actual Expense 7/1/2020 - 6/30/2021	20/21 Encumbrances	Requests 7/1/2021 - 6/30/2022	Payroll 7/1/2021 - 6/30/2022	21/22 PROPOSED Budget to Budget Change	% Change
113 Overtime	\$0.00	\$11,059.48	\$0.00	\$0.00	\$0.00	\$0.00	---
322 Professional Training & Development	\$500.00	\$600.00	\$0.00	\$500.00	\$0.00	\$500.00	0.00 %
430 Purchased Service	\$31,270.00	\$77,181.96	\$4,981.60	\$31,270.00	\$0.00	\$31,270.00	0.00 %
613 Custodial Supply	\$7,500.00	\$68,917.12	\$10,043.54	\$7,500.00	\$0.00	\$7,500.00	0.00 %
627 Vehicle Parts & Supplies	\$10,000.00	\$6,574.41	\$2,562.99	\$10,000.00	\$0.00	\$10,000.00	0.00 %
690 Other Supply	\$800.00	\$94.48	\$263.02	\$800.00	\$0.00	\$800.00	0.00 %
721 Capital Needs	\$273,489.14	\$0.00	\$0.00	\$418,876.38	\$0.00	\$418,876.38	53.16 %
810 Dues & Fees	\$2,550.00	\$1,610.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	(5.88)%
303 Buildings & Grounds	\$326,109.14	\$166,037.45	\$17,851.15	\$471,346.38	\$0.00	\$471,346.38	44.54 %

Regional School District 17

Board of Education 2021-22 by Location

Report # 150063

Account Number / Description	20/21 Adopted Budget 7/1/2020 - 6/30/2021	20/21 Actual Expense 7/1/2020 - 6/30/2021	20/21 Encumbrances	Requests 7/1/2021 - 6/30/2022	Payroll 7/1/2021 - 6/30/2022	21/22 PROPOSED Budget to Budget Change	% Change
111 Certified Salaries	\$51,235.00	\$29,504.79	\$29,505.21	\$0.00	\$59,010.00	\$7,775.00	15.18 %
112 Support Salaries	\$30,252.75	\$15,665.52	\$19,549.01	\$0.00	\$41,820.00	\$11,567.25	38.24 %
113 Overtime	\$46,620.00	\$7,087.80	\$0.00	\$46,620.00	\$0.00	\$0.00	0.00 %
430 Purchased Service	\$28,391.00	\$3,965.38	\$21,088.62	\$28,391.00	\$0.00	\$0.00	0.00 %
510 Student Transportation Service	\$0.00	\$402.24	\$5,597.84	\$0.00	\$0.00	\$0.00	---
550 Printing & Binding	\$4,059.00	\$1,718.66	\$0.00	\$4,059.00	\$0.00	\$0.00	0.00 %
580 Travel	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	0.00 %
613 Custodial Supply	\$1,000.00	\$299.98	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %
625 Fuel	\$0.00	\$401.23	\$598.77	\$0.00	\$0.00	\$0.00	---
643 Periodicals	\$122.00	\$149.75	\$0.00	\$122.00	\$0.00	\$0.00	0.00 %
650 Technology Supplies	\$1,000.00	\$536.31	\$245.72	\$1,000.00	\$0.00	\$0.00	0.00 %
690 Other Supply	\$200.00	\$199.90	\$0.00	\$0.00	\$0.00	\$0.00	(100.00)%
695 Technology Software	\$23,749.46	\$22,133.69	\$650.00	\$22,225.64	\$0.00	\$22,225.64	(6.42)%
305 Central Office	\$186,829.21	\$82,065.25	\$77,235.17	\$103,617.64	\$100,830.00	\$204,447.64	9.43 %

Regional School District 17

Board of Education 2021-22 by Location

Report # 150063

Account Number / Description	20/21 Adopted Budget 7/1/2020 - 6/30/2021	20/21 Actual Expense 7/1/2020 - 6/30/2021	20/21 Encumbrances	Requests 7/1/2021 - 6/30/2022	Payroll 7/1/2021 - 6/30/2022	21/22 PROPOSED	Budget to Budget Change	% Change
111 Certified Salaries	\$817,430.92	\$429,035.92	\$374,047.89	\$18,500.00	\$793,058.64	\$811,558.64	\$ (5,872.28)	(0.72)%
112 Support Salaries	\$1,021,869.43	\$512,697.19	\$442,617.66	\$46,000.00	\$972,617.76	\$1,018,617.76	\$ (3,251.67)	(0.32)%
113 Overtime	\$0.00	\$1,504.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---
121 Substitute	\$138,992.93	\$28,760.14	\$32,628.68	\$138,992.93	\$0.00	\$138,992.93	\$0.00	0.00 %
130 Snow Removal	\$23,000.00	\$4,893.02	\$0.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00	0.00 %
205 Workers Compensation	\$260,654.90	\$139,366.40	\$72,297.60	\$260,654.90	\$0.00	\$260,654.90	\$0.00	0.00 %
220 Health Insurance	\$5,985,400.29	\$3,248,993.70	\$1,346,639.09	\$5,964,628.90	\$0.00	\$5,964,628.90	\$ (20,771.39)	(0.35)%
240 Life Insurance	\$25,861.44	\$14,568.97	\$10,931.03	\$27,719.00	\$0.00	\$27,719.00	\$1,857.56	7.18 %
250 Social Security - Employer	\$359,481.55	\$147,483.17	\$190,341.52	\$50,876.51	\$307,012.18	\$357,888.69	\$ (1,592.86)	(0.44)%
251 Tuition Reimbursement, Teachers	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	0.00 %
255 Disability Insurance	\$2,395.80	\$1,404.00	\$990.00	\$2,880.00	\$0.00	\$2,880.00	\$484.20	20.21 %
260 Pension Plan	\$260,120.72	\$0.00	\$0.00	\$260,120.72	\$0.00	\$260,120.72	\$0.00	0.00 %
262 TSA, Employer Share	\$36,000.00	\$17,308.19	\$0.00	\$36,000.00	\$0.00	\$36,000.00	\$0.00	0.00 %
265 Medicare - Employer	\$320,894.89	\$132,435.10	\$179,907.18	\$12,943.45	\$307,973.08	\$320,916.53	\$21.64	0.01 %
267 Flexible Benefits	\$2,455.00	\$926.01	\$1,528.99	\$2,455.00	\$0.00	\$2,455.00	\$0.00	0.00 %
275 Unemployment	\$22,500.00	\$24,202.13	\$15,797.87	\$22,500.00	\$0.00	\$22,500.00	\$0.00	0.00 %
322 Professional Training & Development	\$15,766.00	\$327.00	\$0.00	\$15,766.00	\$0.00	\$15,766.00	\$0.00	0.00 %

Regional School District 17

Board of Education 2021-22 by Location

Report # 150063

Account Number / Description	20/21 Adopted Budget 7/1/2020 - 6/30/2021	20/21 Actual Expense 7/1/2020 - 6/30/2021	20/21 Encumbrances	Requests 7/1/2021 - 6/30/2022	Payroll 7/1/2021 - 6/30/2022	21/22 PROPOSED Budget to Budget Change	% Change
330 Professional Services	\$139,500.00	\$81,370.86	\$54,500.83	\$139,500.00	\$0.00	\$139,500.00	0.00 %
430 Purchased Service	\$46,510.50	\$28,154.92	\$5,485.00	\$41,245.59	\$0.00	\$41,245.59	(11.32)%
440 Rentals	\$19,348.00	\$5,728.21	\$9,396.63	\$19,348.00	\$0.00	\$19,348.00	0.00 %
510 Student Transportation Service	\$2,054,188.00	\$594,153.56	\$1,460,034.44	\$2,084,995.00	\$0.00	\$2,084,995.00	1.50 %
520 Insurance - Liability & Property	\$445,936.52	\$293,858.29	\$80,774.75	\$442,505.00	\$0.00	\$442,505.00	(0.77)%
530 Telephone / Communications	\$6,000.00	\$1,971.36	\$4,028.64	\$5,000.00	\$0.00	\$5,000.00	(16.67)%
540 Postage	\$2,521.93	\$0.00	\$0.00	\$2,521.93	\$0.00	\$2,521.93	0.00 %
560 Tuition	\$166,366.45	\$173,630.00	\$0.00	\$184,123.10	\$0.00	\$184,123.10	10.67 %
580 Travel	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	0.00 %
611 Instructional Supplies	\$0.00	\$4,000.81	\$0.00	\$0.00	\$0.00	\$0.00	---
613 Custodial Supply	\$9,875.00	\$5,711.86	\$125.00	\$9,875.00	\$0.00	\$9,875.00	0.00 %
622 Electricity	\$0.00	\$(100.00)	\$0.00	\$0.00	\$0.00	\$0.00	---
690 Other Supply	\$13,800.00	\$29,067.13	\$1,797.71	\$14,800.00	\$0.00	\$14,800.00	7.25 %
695 Technology Software	\$41,189.00	\$93,063.34	\$8,840.00	\$76,309.65	\$0.00	\$76,309.65	85.27 %
720 Building Improvement	\$0.00	\$103,433.73	\$4,300.00	\$0.00	\$0.00	\$0.00	---
730 New Equipment	\$0.00	\$17,150.00	\$0.00	\$0.00	\$0.00	\$0.00	---
810 Dues & Fees	\$9,883.00	\$8,878.00	\$0.00	\$10,553.00	\$0.00	\$10,553.00	6.78 %

Regional School District 17

Board of Education 2021-22 by Location

Report # 150063

Account Number / Description	20/21 Adopted Budget 7/1/2020 - 6/30/2021	20/21 Actual Expense 7/1/2020 - 6/30/2021	20/21 Encumbrances	Requests 7/1/2021 - 6/30/2022	Payroll 7/1/2021 - 6/30/2022	21/22 PROPOSED Budget to Budget Change	% Change
831 Debt - Principal	\$1,675,000.00	\$725,000.00	\$1,113,625.00	\$1,645,000.00	\$0.00	\$1,645,000.00	\$(30,000.00) (1.79)%
832 Debt - Interest	\$295,937.50	\$232,031.25	\$50,281.25	\$0.00	\$0.00	\$0.00	\$(295,937.50) (100.00)%
606 District Wide	\$14,240,879.77	\$7,101,009.22	\$5,460,916.76	\$11,580,813.68	\$2,380,661.66	\$13,961,475.34	\$(279,404.43) (1.96)%
GRAND TOTAL	\$41,887,638.40	\$19,908,569.00	\$18,887,021.72	\$20,957,622.82	\$21,791,426.37	\$42,749,049.19	\$861,410.79 2.06 %

Section V.

CAPITAL IMPROVEMENT FUND 06

BOARD OF EDUCATION BUDGET 2021-2022
CAPITAL PROJECTS FUND 06

Beginning Balance	7/1/2020	\$1,877,764.50
Expenditures	7/1/20-2/26/21	(\$1,589,179.34)
Encumbrances	2/26/2021	(\$38,849.45)
HES payment 1 Budgeted	7/1/2020	\$150,000.00
<u>Contributions</u>	<u>7/1/20- 6/30/21</u>	<u>\$418,876.38</u>
Projected Balance	6/30/2021	\$818,612.09

Section VI.

APPENDICES

BOARD OF EDUCATION BUDGET 2021-2022

DEBT SERVICE

2019 - 2020 DEBT SCHEDULE

BOND ISSUE	Principal	Interest	Total	Rate
<i>\$7.7 Million Dated 4/6/2005</i>	\$ 600,000.00	\$ 23,100.00	\$ 623,100.00	3.85%
<i>\$9.45 Million Dated 2/28/12</i>	\$ 1,040,000.00	\$ 142,162.50	\$ 1,182,162.50	4.00%
<i>\$7.27 Million Dated 10/24/19</i>	\$ -	\$ 158,526.00	\$ 158,526.00	5.00%
	-----	-----	-----	
TOTAL	\$ 1,640,000.00	\$ 323,788.50	\$ 1,963,788.50	

2020 - 2021 DEBT SCHEDULE

BOND ISSUE	Principal	Interest	Total	Rate
<i>\$9.45 Million Dated 2/28/12</i>	\$ 950,000.00	\$ 100,562.50	\$ 1,050,562.50	4.00%
<i>\$7.27 Million Dated 10/24/19</i>	\$ 725,000.00	\$ 345,375.00	\$ 1,070,375.00	5.00%
	-----	-----	-----	
TOTAL	\$ 1,675,000.00	\$ 445,937.50	\$ 2,120,937.50	

2021 - 2022 DEBT SCHEDULE

BOND ISSUE	Principal	Interest	Total	Rate
<i>\$9.45 Million Dated 2/28/12</i>	\$ 920,000.00	\$ 62,562.50	\$ 982,562.50	4.00%
<i>\$7.27 Million Dated 10/24/19</i>	\$ 725,000.00	\$ 309,125.00	\$ 1,034,125.00	5.00%
	-----	-----	-----	
TOTAL	\$ 1,645,000.00	\$ 371,687.50	\$ 2,016,687.50	

2022 - 2023 DEBT SCHEDULE

BOND ISSUE	Principal	Interest	Total	Rate
<i>\$9.45 Million Dated 2/28/12</i>	\$ 860,000.00	\$ 25,762.50	\$ 885,762.50	2.25%
<i>\$7.27 Million Dated 10/24/19</i>	\$ 725,000.00	\$ 272,875.00	\$ 997,875.00	5.00%
	-----	-----	-----	
TOTAL	\$ 1,585,000.00	\$ 298,637.50	\$ 1,883,637.50	

2023 - 2024 DEBT SCHEDULE

BOND ISSUE	Principal	Interest	Total	Rate
<i>\$9.45 Million Dated 2/28/12</i>	\$ 285,000.00	\$ 6,412.50	\$ 291,412.50	2.25%
<i>\$7.27 Million Dated 10/24/19</i>	\$ 730,000.00	\$ 236,500.00	\$ 966,500.00	5.00%
	-----	-----	-----	
TOTAL	\$ 1,015,000.00	\$ 242,912.50	\$ 1,257,912.50	

SUPERINTENDENT'S PROPOSED BUDGET 2021-2022

DEBT SERVICE

2024 - 2025 DEBT SCHEDULE

BOND ISSUE	Principal	Interest	Total	Rate
<i>\$7.27 Million Dated 10/24/19</i>	\$ 730,000.00	\$ 200,000.00	\$ 930,000.00	5.00%
	-----	-----	-----	
TOTAL	\$ 730,000.00	\$ 200,000.00	\$ 930,000.00	
			\$ 930,000.00	

2025 - 2026 DEBT SCHEDULE

BOND ISSUE	Principal	Interest	Total	Rate
<i>\$7.27 Million Dated 10/24/19</i>	\$ 730,000.00	\$ 163,500.00	\$ 893,500.00	5.00%
	-----	-----	-----	
TOTAL	\$ 730,000.00	\$ 163,500.00	\$ 893,500.00	
			\$ 893,500.00	

2026 - 2027 DEBT SCHEDULE

BOND ISSUE	Principal	Interest	Total	Rate
<i>\$7.27 Million Dated 10/24/19</i>	\$ 730,000.00	\$ 127,000.00	\$ 857,000.00	5.00%
	-----	-----	-----	
TOTAL	\$ 730,000.00	\$ 127,000.00	\$ 857,000.00	
			\$ 857,000.00	

2027 - 2028 DEBT SCHEDULE

BOND ISSUE	Principal	Interest	Total	Rate
<i>\$7.27 Million Dated 10/24/19</i>	\$ 725,000.00	\$ 90,625.00	\$ 815,625.00	5.00%
	-----	-----	-----	
TOTAL	\$ 725,000.00	\$ 90,625.00	\$ 815,625.00	
			\$ 815,625.00	

2028 - 2029 DEBT SCHEDULE

BOND ISSUE	Principal	Interest	Total	Rate
<i>\$7.27 Million Dated 10/24/19</i>	\$ 725,000.00	\$ 54,375.00	\$ 779,375.00	5.00%
	-----	-----	-----	
TOTAL	\$ 725,000.00	\$ 54,375.00	\$ 779,375.00	
			\$ 779,375.00	

2029 - 2030 DEBT SCHEDULE

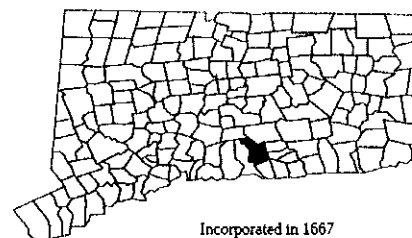
BOND ISSUE	Principal	Interest	Total	Rate
<i>\$7.27 Million Dated 10/24/19</i>	\$ 725,000.00	\$ 18,125.00	\$ 743,125.00	5.00%
	-----	-----	-----	
TOTAL	\$ 725,000.00	\$ 18,125.00	\$ 743,125.00	

Killingworth, Connecticut

CERC Town Profile 2019 Produced by Connecticut Data Collaborative

Town Hall
323 Route 81
Killingworth, CT 06419
(860) 663-1765

Belongs To
Middlesex County
LMA New Haven
Lower CT River Valley Planning Area



Incorporated in 1667

Demographics

Population

	Town	County	State
2000	6,018	155,071	3,405,565
2010	6,525	165,676	3,574,097
2013-2017	6,441	164,110	3,594,478
2020	6,282	170,518	3,604,591
'17 - '20 Growth / Yr	-0.8%	1.3%	0.1%

	Town	County	State
Land Area (sq. miles)	35	369	4,842
Pop./Sq. Mile (2013-2017)	182	444	742
Median Age (2013-2017)	48	45	41
Households (2013-2017)	2,411	66,599	1,361,755
Med. HH Inc. (2013-2017)	\$113,413	\$81,673	\$73,781

	Town	State
Veterans (2013-2017)	356	180,111

Age Distribution (2013-2017)

	0-4	5-14	15-24	25-44	45-64	65+	Total
Town	254 4%	785 12%	762 12%	1,059 16%	2,247 35%	1,334 21%	6,441 100%
County	7,042 4%	17,570 11%	20,717 13%	36,566 22%	52,019 32%	30,196 18%	164,110 100%
State	186,188 5%	432,367 12%	495,626 14%	872,640 24%	1,031,900 29%	575,757 16%	3,594,478 100%

Race/Ethnicity (2013-2017)

	Town	County	State
White Non-Hisp	6,180	138,523	2,446,049
Black Non-Hisp	31	8,046	350,820
Asian Non-Hisp	58	4,780	154,910
Native American Non-Hisp	0	156	5,201
Other/Multi-Race Non-Hisp	44	2,993	84,917
Hispanic or Latino	128	9,612	551,916

	Town	County	State
Poverty Rate (2013-2017)	3.4%	7.2%	10.1%

Educational Attainment (2013-2017)

	Town	State
High School Graduate	1,145 25%	673,582 27%
Associates Degree	593 13%	188,481 8%
Bachelors or Higher	2,211 48%	953,199 38%

Economics

Business Profile (2018)

Sector	Units	Employment
Total - All Industries	145	721
23 - Construction	23	76
31-33 - Manufacturing	NA	NA
44-45 - Retail Trade	9	67
56 - Administrative and Waste Services	20	89
62 - Health Care and Social Assistance	6	64
Total Government	6	161

Top Five Grand List (2018)

	Amount
Eversource - CL&P	\$8,403,000
Jensen Residential Communities LLC	\$5,383,000
Connecticut Water Co	\$3,639,640
Pattaconk Farm LLC	\$2,051,400
Andeson, Norma R Trustee	\$1,986,260
Net Grand List (SFY 2016-2017)	\$724,366,649

Major Employers (2018)

Regional School District 17	Killingworth Kids Center
Interstate Battery	Killingworth True Value
La Foresta Restaurant	

Education

2018-2019 School Year

	Grades	Enrollment
Regional School District 17	PK-12	2026

Smarter Balanced Test Percent Above Goal (2017-2018)

Smarter Balanced Test Percent Above Goal (2017-2018)						
	Grade 3		Grade 4		Grade 8	
	Town	State	Town	State	Town	State
Math	77.2%	53.8%	75.3%	51.3%	72.2%	43.0%
ELA	68.1%	53.1%	80.4%	54.9%	85.8%	56.1%

Pre-K Enrollment (PSIS)

	2018-2019
Regional School District 17	44

4-Year Cohort Graduation Rate (2017-2018)

	All	Female	Male
Connecticut	88.3%	91.8%	85.1%
Regional School District 17	94.6%	94.6%	94.7%

Rate of Chronic Absenteeism (2017-2018)

	All
Connecticut	10.7%
Regional School District 17	3.7%

Public vs Private Enrollment (2013-2017)

	Town	County	State
Public	82.5%	87.0%	86.8%
Private	17.5%	13.0%	13.2%

Killingworth, Connecticut

CERC Town Profile 2019



Connecticut
Economic
Resource Center

Government

Government Form: Selectman - Town Meeting

Total Revenue (2017)	\$21,992,398	Total Expenditures (2017)	\$21,036,619	Annual Debt Service (2017)	\$459,463
Tax Revenue	\$18,842,876	Education	\$16,831,153	As % of Expenditures	2.2%
Non-tax Revenue	\$3,149,522	Other	\$4,205,466	Eq. Net Grand List (2017)	\$1,018,704,217
Intergovernmental	\$2,688,926	Total Indebtedness (2017)	\$8,317,389	Per Capita	\$159,148
Per Capita Tax (2017)	\$2,930	As % of Expenditures	39.5%	As % of State Average	105.4%
As % of State Average	99.9%	Per Capita	\$1,299	Moody's Bond Rating (2017)	-
		As % of State Average	51.7%	Actual Mill Rate (2017)	25.89
				Equalized Mill Rate (2017)	18.41
				% of Net Grand List Com/Ind (2017)	2.9%

Housing/Real Estate

Housing Stock (2013-2017)

	Town	County	State
Total Units	2,553	75,938	1,507,711
% Single Unit (2013-2017)	83.9%	70.8%	59.2%
New Permits Auth (2017)	7	237	4,547
As % Existing Units	0.3%	0.3%	0.3%
Demolitions (2017)	1	25	1,403
Home Sales (2017)	80	1,191	21,880
Median Price	\$369,200	\$283,700	\$270,100
Built Pre-1950 share	16.8%	25.1%	29.3%
Owner Occupied Dwellings	2,288	49,088	906,798
As % Total Dwellings	94.9%	73.7%	66.6%
Subsidized Housing (2018)	25	6,619	167,879

Distribution of House Sales (2017)

	Town	County	State
Less than \$100,000	8	35	536
\$100,000-\$199,999	2	145	5,237
\$200,000-\$299,999	17	405	6,681
\$300,000-\$399,999	29	329	3,863
\$400,000 or More	24	277	5,563

Rental (2013-2017)

	Town	County	State
Median Rent	\$1,199	\$1,132	\$1,123
Cost-burdened Renters	30.2%	50.8%	52.3%

Labor Force

	Town	County	State
Residents Employed	3,717	89,811	1,827,070
Residents Unemployed	102	3,267	78,242
Unemployment Rate	2.7%	3.5%	4.1%
Self-Employed Rate	12.2%	11.2%	10.0%
Total Employers	145	5,433	122,067
Total Employed	721	68,827	1,673,867

Connecticut Commuters (2015)

Commuters Into Town From:		Town Residents Commuting To:	
Killingworth, CT	169	New Haven, CT	265
Haddam, CT	49	Killingworth, CT	169
Madison, CT	45	Hartford, CT	143
Clinton, CT	43	Madison, CT	142
Deep River, CT	20	Middletown, CT	135
Middletown, CT	16	Clinton, CT	131
Essex, CT	15	Wallingford, CT	115

Quality of Life

Crime Rates (per 100,000 residents) (2017)

	Town	State
Property	205	1,777
Violent	32	228

Disengaged Youth (2013-2017)

	Town	State
Female	0.0%	4.2%
Male	0.0%	5.6%

	Town
Library circulation per capita	5.95

Distance to Major Cities

	Miles
Hartford	27
Providence	67
New York City	87
Boston	104
Montreal	292

Residential Utilities

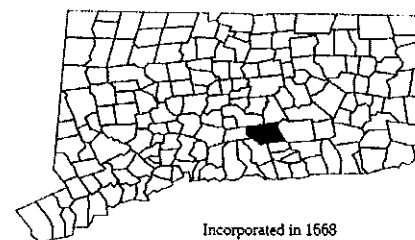
Electric Provider
Eversource Energy
(800) 286-2000
Water Provider
Connecticut Water Company
(800) 286-5700
Cable Provider
Comcast Clinton
(800) 266-2278

Haddam, Connecticut

CERC Town Profile 2019 Produced by Connecticut Data Collaborative

Town Hall
30 Field Park Drive
Haddam, CT 06438
(860) 345-8531

Belongs To
Middlesex County
LMA Hartford
Lower CT River Valley Planning Area



Incorporated in 1668

Demographics

Population

	Town	County	State
2000	7,157	155,071	3,405,565
2010	8,346	165,676	3,574,097
2013-2017	8,303	164,110	3,594,478
2020	8,843	170,518	3,604,591
'17 - '20 Growth / Yr	2.0%	1.3%	0.1%

	Town	County	State
Land Area (sq. miles)	44	369	4,842
Pop./Sq. Mile (2013-2017)	189	444	742
Median Age (2013-2017)	49	45	41
Households (2013-2017)	3,200	66,599	1,361,755
Med. HH Inc. (2013-2017)	\$105,920	\$81,673	\$73,781

	Town	State
Veterans (2013-2017)	581	180,111

Race/Ethnicity (2013-2017)

	Town	County	State
White Non-Hisp	7,664	138,523	2,446,049
Black Non-Hisp	67	8,046	350,820
Asian Non-Hisp	324	4,780	154,910
Native American Non-Hisp	0	156	5,201
Other/Multi-Race Non-Hisp	31	2,993	84,917
Hispanic or Latino	217	9,612	551,916

	Town	County	State
Poverty Rate (2013-2017)	4.6%	7.2%	10.1%

Educational Attainment (2013-2017)

	Town	State
High School Graduate	1,525 25%	673,582 27%
Associates Degree	755 12%	188,481 8%
Bachelors or Higher	2,816 46%	953,199 38%

Age Distribution (2013-2017)

	0-4	5-14	15-24	25-44	45-64	65+	Total
Town	164 2%	1,162 14%	880 11%	1,517 18%	2,937 35%	1,643 20%	8,303 100%
County	7,042 4%	17,570 11%	20,717 13%	36,566 22%	52,019 32%	30,196 18%	164,110 100%
State	186,188 5%	432,367 12%	495,626 14%	872,640 24%	1,031,900 29%	575,757 16%	3,594,478 100%

Economics

Business Profile (2018)

Sector	Units	Employment
Total - All Industries	200	1,251
23 - Construction	24	31
31-33 - Manufacturing	8	24
44-45 - Retail Trade	17	168
62 - Health Care and Social Assistance	9	163
72 - Accommodation and Food Services	14	139
Total Government	21	377

Top Five Grand List (2018)

	Amount
Connecticut Light & Power	\$78,032,930
Connecticut Yankee Atomic Power	\$21,421,690
Mcap Sabine Pointe LLC	\$422,260
Cellco Partnership	\$403,950
JDS Gasway Inc	\$390,610
Net Grand List (SFY 2016-2017)	\$906,066,345

Major Employers (2018)

Brian House Inc	Riverhouse at Haddam
Saybrook at Haddam	Bun' District Elementary School
Haddam-Killingworth High School	

Education

2018-2019 School Year

	Grades	Enrollment
Regional School District 17	PK-12	2026

Smarter Balanced Test Percent Above Goal (2017-2018)

Smarter Balanced Test Percent Above Goal (2017-2018)						
	Grade 3		Grade 4		Grade 8	
	Town	State	Town	State	Town	State
Math	77.2%	53.8%	75.3%	51.3%	72.2%	43.0%
ELA	68.1%	53.1%	80.4%	54.9%	85.8%	56.1%

Pre-K Enrollment (PSIS)

	2018-2019
Regional School District 17	44

Rate of Chronic Absenteeism (2017-2018)

	All
Connecticut	10.7%
Regional School District 17	3.7%

4-Year Cohort Graduation Rate (2017-2018)

	All	Female	Male
Connecticut	88.3%	91.8%	85.1%
Regional School District 17	94.6%	94.6%	94.7%

Public vs Private Enrollment (2013-2017)

	Town	County	State
Public	87.9%	87.0%	86.8%
Private	12.1%	13.0%	13.2%

Haddam, Connecticut

CERC Town Profile 2019



Connecticut
Economic
Resource Center

Government

Government Form: Selectman - Town Meeting

Total Revenue (2017)	\$31,249,248	Total Expenditures (2017)	\$29,594,055	Annual Debt Service (2017)	\$315,865
Tax Revenue	\$28,231,741	Education	\$23,682,299	As % of Expenditures	1.1%
Non-tax Revenue	\$3,017,507	Other	\$5,911,756	Eq. Net Grand List (2017)	\$1,295,235,844
Intergovernmental	\$2,488,566	Total Indebtedness (2017)	\$15,617,611	Per Capita	\$156,732
Per Capita Tax (2017)	\$3,407	As % of Expenditures	52.8%	As % of State Average	103.8%
As % of State Average	116.2%	Per Capita	\$1,890	Moody's Bond Rating (2017)	Aa3
		As % of State Average	75.2%	Actual Mill Rate (2017)	31.20
				Equalized Mill Rate (2017)	21.74
				% of Net Grand List Com/Ind (2017)	6.2%

Housing/Real Estate

Housing Stock (2013-2017)

	Town	County	State
Total Units	3,599	75,938	1,507,711
% Single Unit (2013-2017)	91.5%	70.8%	59.2%
New Permits Auth (2017)	9	237	4,547
As % Existing Units	0.3%	0.3%	0.3%
Demolitions (2017)	0	25	1,403
Home Sales (2017)	90	1,191	21,880
Median Price	\$305,400	\$283,700	\$270,100
Built Pre-1950 share	20.0%	25.1%	29.3%
Owner Occupied Dwellings	2,758	49,088	906,798
As % Total Dwellings	86.2%	73.7%	66.6%
Subsidized Housing (2018)	49	6,619	167,879

Distribution of House Sales (2017)

	Town	County	State
Less than \$100,000	0	35	536
\$100,000-\$199,999	15	145	5,237
\$200,000-\$299,999	33	405	6,681
\$300,000-\$399,999	25	329	3,863
\$400,000 or More	17	277	5,563

Rental (2013-2017)

	Town	County	State
Median Rent	\$880	\$1,132	\$1,123
Cost-burdened Renters	78.3%	50.8%	52.3%

Labor Force

	Town	County	State
Residents Employed	4,949	89,811	1,827,070
Residents Unemployed	158	3,267	78,242
Unemployment Rate	3.1%	3.5%	4.1%
Self-Employed Rate	9.5%	11.2%	10.0%
Total Employers	200	5,433	122,067
Total Employed	1,251	68,827	1,673,867

Connecticut Commuters (2015)

Commuters Into Town From:		Town Residents Commuting To:	
Haddam, CT	331	Middletown, CT	607
East Haddam, CT	91	Hartford, CT	333
Middletown, CT	89	Haddam, CT	331
Killingworth, CT	81	New Haven, CT	141
Chester, CT	43	Wallingford, CT	116
East Hampton, CT	33	Rocky Hill, CT	104
Cromwell, CT	29	East Hartford, CT	99

Quality of Life

Crime Rates (per 100,000 residents) (2017)

	Town	State
Property	438	1,777
Violent	13	228

Disengaged Youth (2013-2017)

	Town	State
Female	0.0%	4.2%
Male	0.0%	5.6%

	Town
Library circulation per capita	5.79

Distance to Major Cities

	Miles
Hartford	21
Providence	63
New York City	91
Boston	99
Montreal	286

Residential Utilities

Electric Provider
Eversource Energy
(800) 286-2000
Water Provider
Municipal Provider
Local Contact
Cable Provider
Comcast Clinton
(800) 266-2278