

**Regional School District No. 7
Board of Education's Proposed Budget
2022-2023**

The Pride of the Northwest Corner

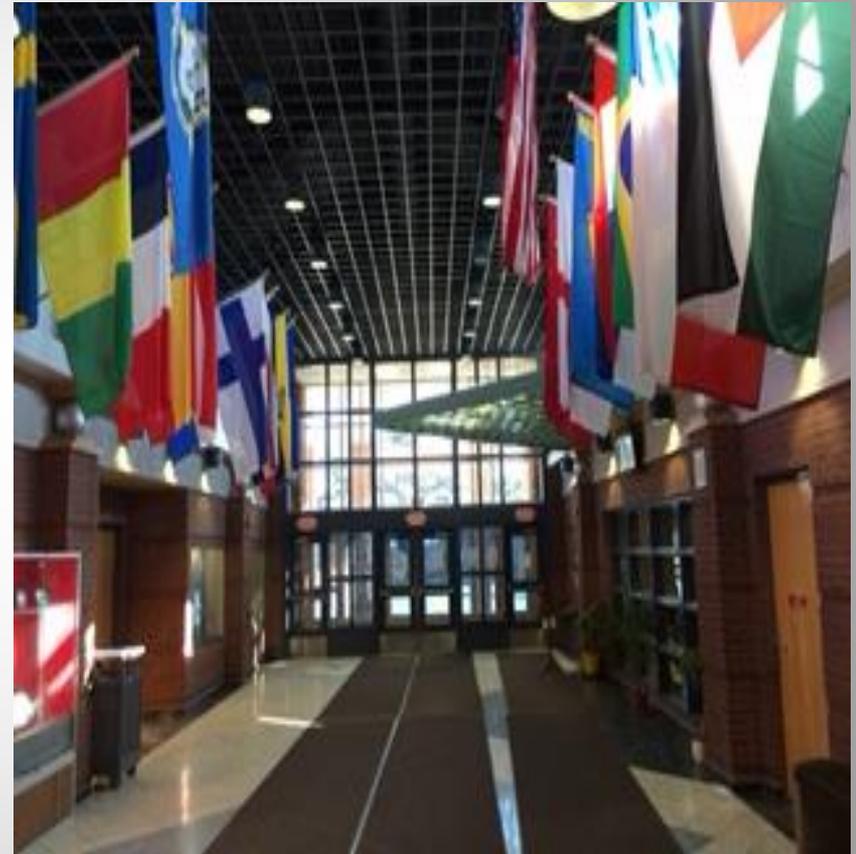
March 10, 2022

Historical Expenditure Increase Overview

<u>Year</u>	<u>Budget</u>	<u>Assessment</u>
• 2018-2019	0.93%	0.90%
• 2019-2020	1.77%	1.54%
• 2020-2021	2.53%	2.49%
• 2021-2022	1.33%	0.38%
• 2022-2023	2.52%	2.04%

Five Year Average Budget Increase: 1.82%

Five Year Assessment Average: 1.47%



Budget Drivers

Special Education Programming: \$322,968

~ Includes: 6 new outplacements

Regular Education Programming: \$240,130

~ Includes: 25 credits for all graduates in June 2023. Added AP Chemistry, new STEM and Social Studies electives

Budget Mitigation Strategies:

Department chairs asked to maintain current spending level

Effective use of grant funding

- ESSER
- ARP
- Emergency Connectivity Grant

Northwestern High School

High Academic Performance

School of Distinction: Four Years of Academic Growth

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

Northwestern High School's Accountability Index:

2017-18: **92**

2018-19: **91**

AP District Honor Roll



PSAT COMPARATIVE 11TH GRADE

	Total Students	Mean Score	Mean ERW Score	Mean Math Score
Class of 2023	144	983	503	480
Class of 2022	161	1031	526	505

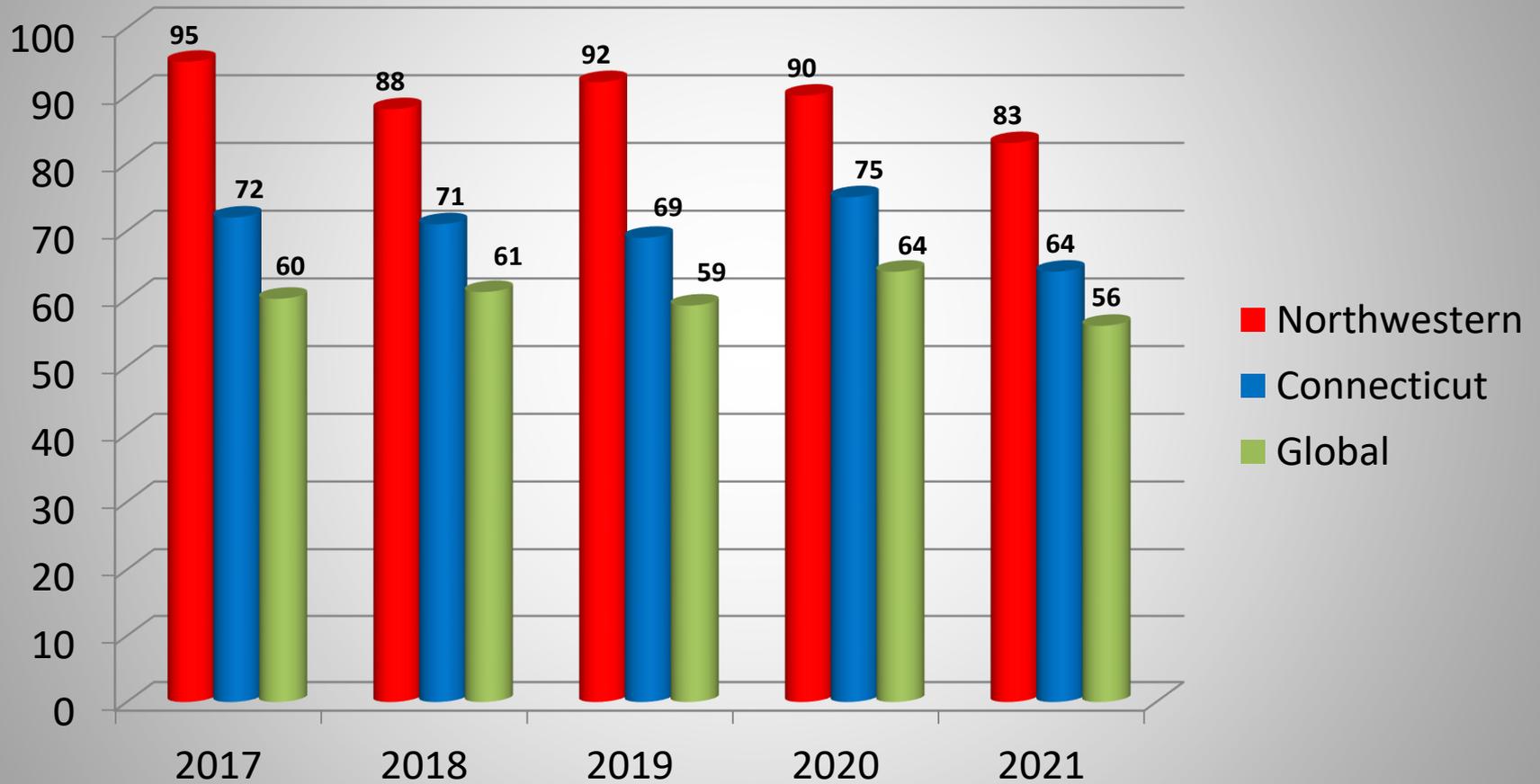
SAT DATA COMPARATIVE

	Ave. Test Score	ERW Score	Math Score
Class of 2022	1081	546	535
Class of 2021	1136	577	559

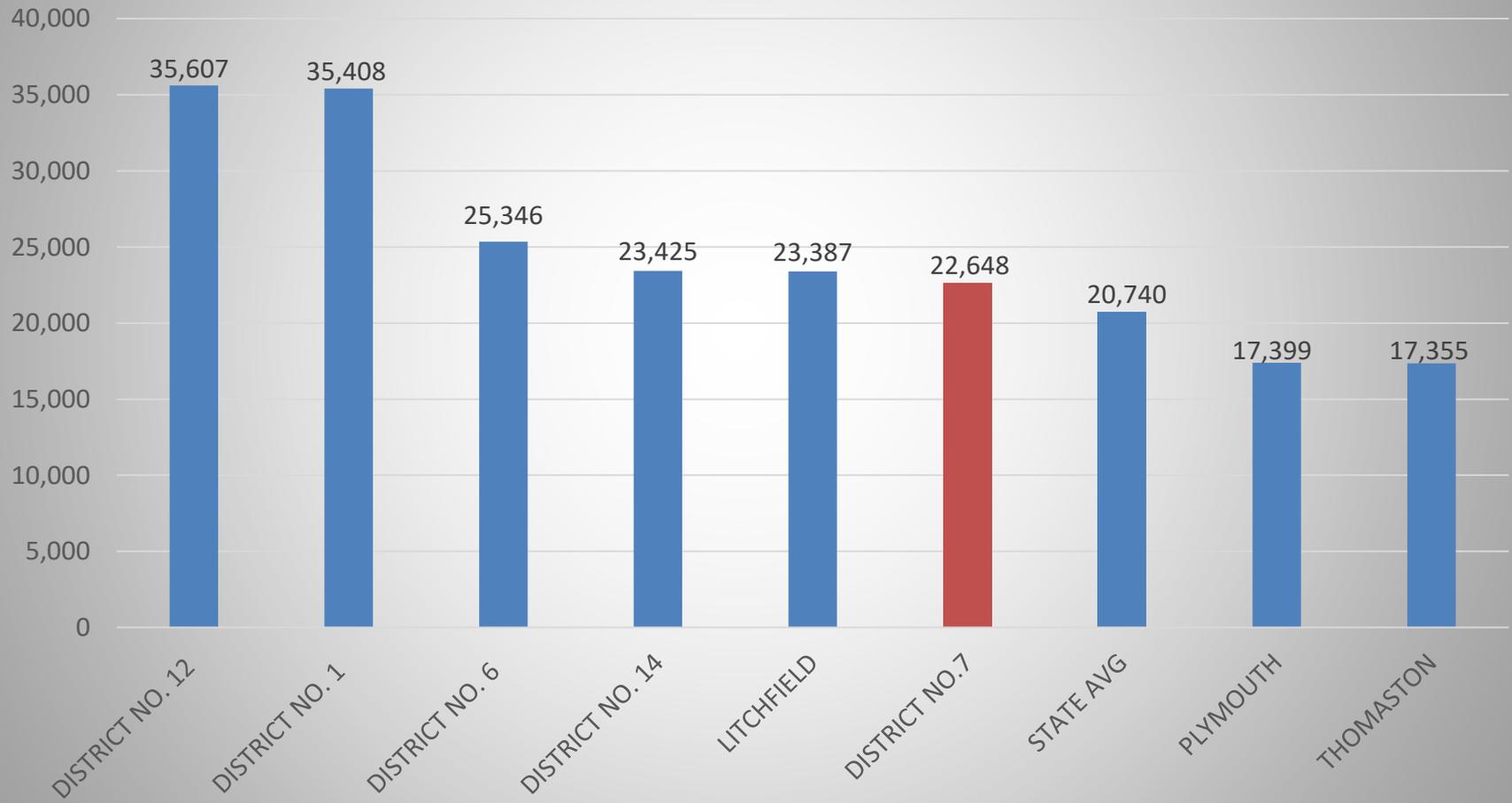
SAT DATA – CLASS OF 2022 STATE COMPARATIVE

Group	Avg. Test Score	ERW Score	Math Score
NWR7	1081	546	535
State of CT	1003	509	494

% of Total AP Students with Scores of 3+



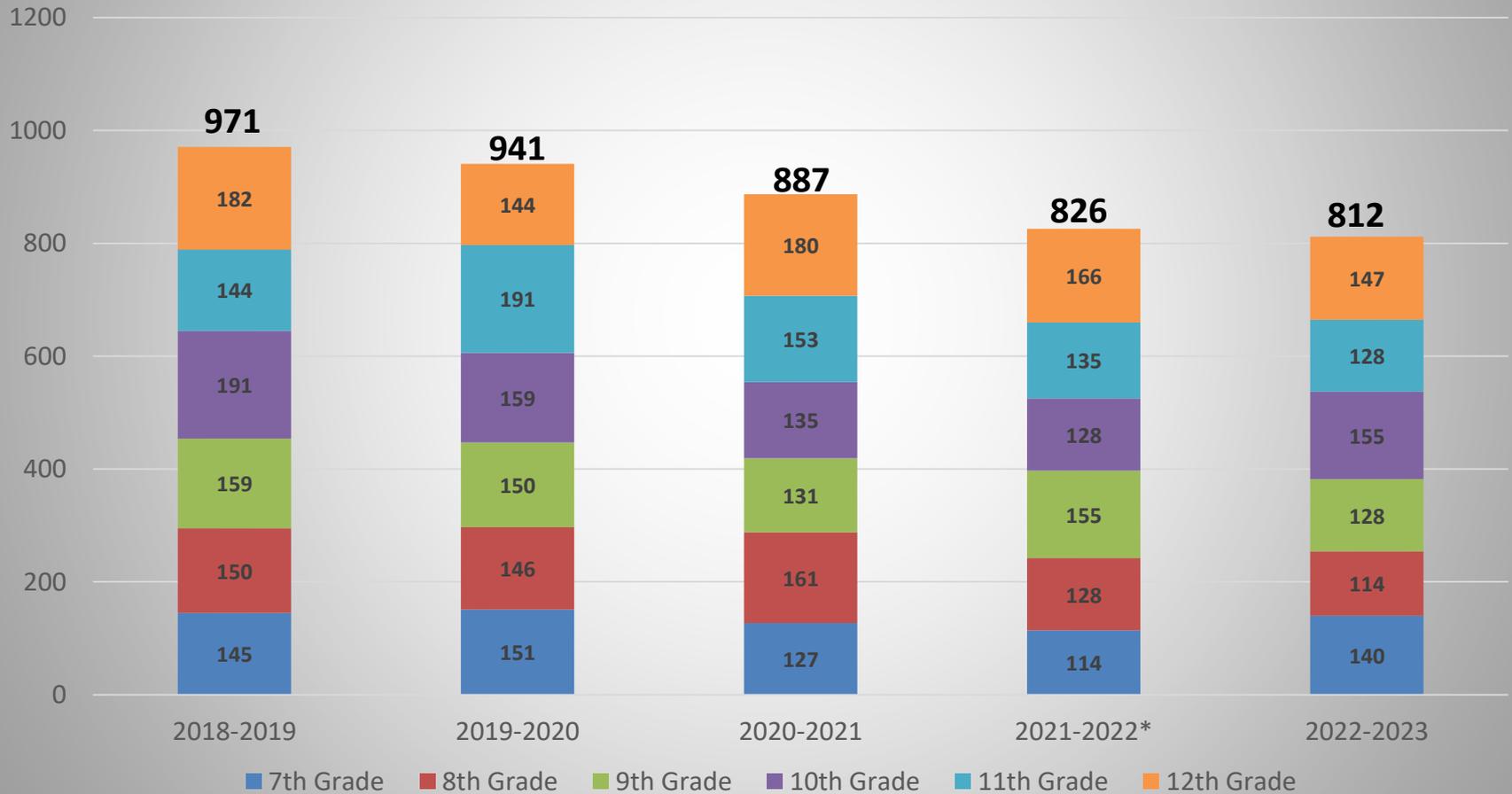
Range of Net Current Expenditures Per Pupil Berkshire League*



*Data for Gilbert unavailable.

Source: CSDE 2/10/22

Straight Line ADM – Member Towns Current and Projected



*Based on Oct. 1, 2021

A Look at Total School Enrollment

October 1, 2021

Grade 7: 114

Grade 8: 128

Grade 9: 176

Grade 10: 149

Grade 11: 167

Grade 12: 178

HTA: 23

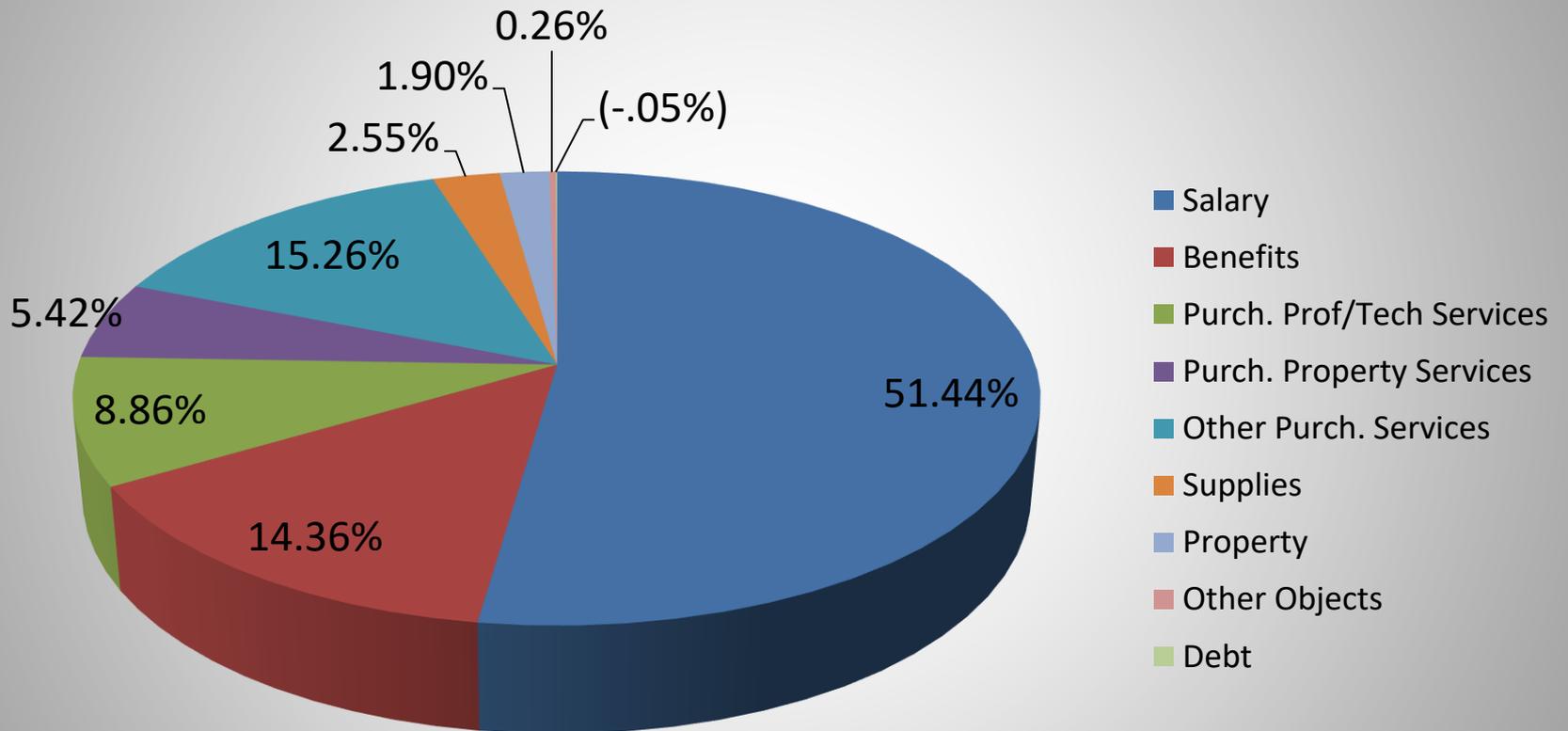
Total: 935

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

Total includes magnet schools and outplacements.

Object Breakdown

\$22,917,944



2022-2023 Proposed Budget Increase of \$563,098



100

Salaries

Increase of \$120,603 or 1.03%

Increases:

- Contractual salary increases

Budget Mitigation Actions:

- Vacancy savings
- Use of ARP and ESSER Funds to support learning outcomes
- Agriculture, Science, Technology Education (ASTE) Grant revenue offsets costs

200

Benefits

Increase of \$146,911 or 4.67%

Increases:

- Health insurance renewal: 6%

Budget Mitigation Actions:

- Life insurance: 0%
- Unemployment: 0%
- Workers' Compensation insurance renewal: (10%)

300 Professional/Technical Services

Increase of \$9,532 or 0.47%

Increases:

- Shared Services Assessment up 2.58%
- Additional state requirements result in an increase of Audit services: 11.37%

Budget Mitigation Actions:

- Most accounts held to current funding levels
- Use of \$25,000 in Excess Cost Grant to offset special education expenditures through Shared Services
- Use of \$50,000 in Excess Cost Grant to offset special education professional and technical services
- Shared Services grants supporting behavioral health and reading intervention

400 Property Services

Increase of \$14,484 or 1.18%

Increases:

- Energy, fuel, and utilities
- Refuse removal
- Rental fees

500

Other Purchased Services

Increase of \$340,248 or 10.78%

Increases:

- Special Education tuition and transportation costs for 6 additional outplacements

Budget Mitigation Actions:

- Property and Liability Insurance Renewal: 0% increase
- Excess Cost Offset for transportation \$50,000
- Excess Cost Offset for outplacements \$225,000

600

Supplies

Increase of \$6,650 or 1.15%

Increases:

- AP Chemistry, HS Business Department, Middle School Mathematics, High School STEM, and Social Studies electives

Budget Mitigation Actions:

- Departments held to level funding

700

Property

Increase of \$231,800 or 113.78%

Increases:

- Library Media Center wooden chair replacement
- Plans for a phased-in, level funded roof replacement

Decreases:

- One-time local share of Ag Ed bus removed: \$25,000
- Emergency Connectivity Grant: \$25,000

800

Other Objects

Decrease of (-\$9,130) or (-13.33%)

Increase:

- NEASC accreditation work

Budget Mitigation Actions:

- No new borrowing since 2012
- Bond interest reduced \$12,250

900

Other Funds

Decrease of (-\$298,000) or (-104.38%)

Decrease:

- Last bond payment June 2022
- Reduced bond principal payment of \$298,000 to level fund a partial roof project

Budget Mitigation Actions:

- No new borrowing since 2012

Excess Cost Expenditure Offset

Code	Description	2021-22	2022-23
325	Shared Services	\$25,000	\$25,000
326	Professional/Tech Services	\$35,000	\$50,000
511	Transportation-Special Education	\$50,000	\$50,000
562	Tuitions – Special Education	\$200,000	\$225,000
	TOTAL	\$310,000	\$350,000

- Districts are reimbursed by the state for the expenses associated with educating special education students with a cost above 4.5x the per pupil expenditure (\$22,648)*. For us, that cost is \$101,916*. If a student’s educational costs **do not** reach that threshold, the district pays the full amount.
- The state covers the amount **over** \$101,916 but only funds 65-75% of those costs because Excess Cost is not fully funded at the state level.
- The actual amount the state set aside for Excess Cost for the 2022-2023 school year is unknown and unpredictable.

* Most current information available (2/10/22)

COVID Grants

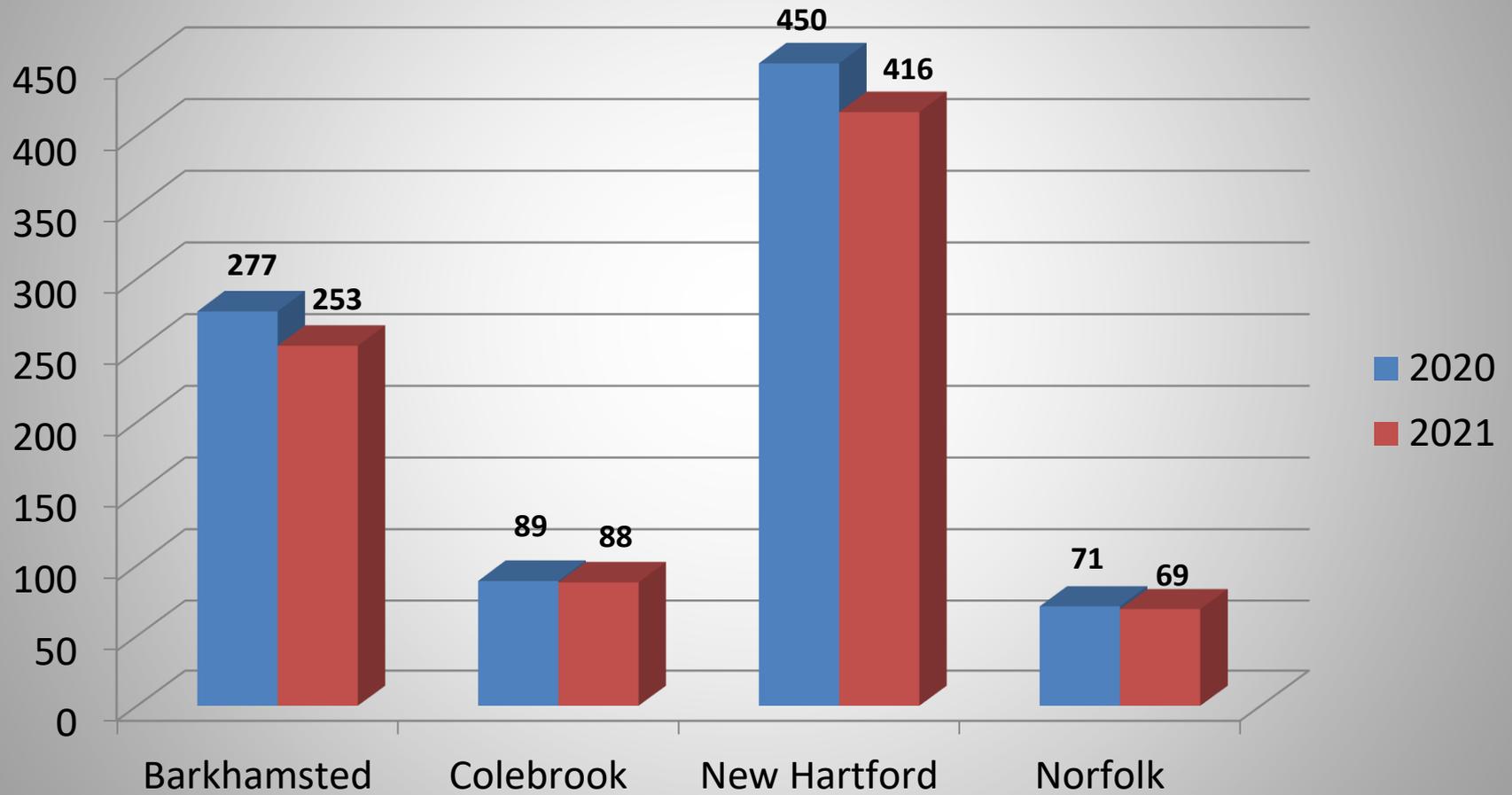
<u>GRANT</u>	<u>Amount</u>	<u>Year</u>	<u>Description</u>
• ESSER I Cares Act	\$24,123	20/21	Language Arts support
• Coronavirus Relief Fund I	\$301,108	20/21	Duct cleaning, PPE, signage, plexiglass barriers, etc.
• Coronavirus Relief Fund II	\$247,962	20/21	Chromebooks, laptops, technology
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• ESSER II Cares Act	\$106,949	21/22	Supporting Middle School ELA/SEL
• American Rescue Plan Act	\$213,277	21/23	Supporting Middle School Math
• Emergency Connectivity Fund	\$113,102	22/23	Chromebooks, licensing, software

Revenues

Description	2021-22 Budget	2022-23 Estimated	Difference
Tuition-Regular	\$572,236	\$587,079	\$14,843
Tuition-Special Ed	\$0	\$0	\$0
Tuition – Ag Ed	\$402,557	\$436,672	\$34,115
Rental Income	\$7,500	\$7,500	\$0
Interest Income	\$15,000	\$15,000	\$0
Sprint Contract	\$36,500	\$36,500	\$0
Transportation Grant	\$0	\$0	\$0
Ag Ed Grant	<u>\$429,384</u>	<u>\$553,584</u>	<u>\$124,200</u>
<i>Sub-total Revenues</i>	<i>\$1,463,177</i>	<i>\$1,636,335</i>	<i>\$173,158</i>
Budget Variance	*\$753,304	\$731,935	-\$21,369
Sub Total with Offset	\$2,216,481	\$2,368,270	\$151,789
Budget	\$22,354,846	\$22,917,944	\$563,098
Assessments (Budget minus Sub-total with offset)	\$20,138,365	\$20,549,674	\$411,309

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

Change in Average Daily Membership By Town



* Based on October 1, 2021 enrollment

2022-23 Assessment Explanation

Budget 22/23	\$22,917,944	2.52%
Revenue	\$1,636,335	11.83%
Assessment Offset	\$731,935	-2.83%
NET ASSESSMENT	\$20,549,674	2.04%

Historical Perspective on Assessments

	2018-19	2019-20	2020-21	2021-22	2022-23
Barkhamsted	5.81%	5.87%	-0.84%	5.24%	0.08%
Colebrook	4.35%	-1.52%	2.49%	4.01%	8.45%
New Hartford	-1.79%	-2.19%	7.44%	-2.12%	1.28%
Norfolk	-2.26%	12.08%	-12.02%	-5.41%	6.51%
<hr style="border: 2px solid red;"/>					
Total Assessment Increase	0.90%	1.54%	2.49%	0.38%	2.04%
5-Year Average of Total Assessment Increase ~ 1.47%					
Total Expenditure Increase	0.93%	1.77%	2.53%	1.33%	2.52%
5-Year Average of Total Expenditure Increases ~ 1.82%					

Northwestern High School



Exemplary High Performance

In Conclusion

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

We know our students.

We have developed strong relationships between faculty, staff, and the student body.

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

Northwestern High School students graduate with exceptional academic achievement results.

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

NWR7 has high performing student athletes.

We are focused on social and emotional well-being.

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

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

We would like to thank our exceptional custodial staff, school nurses, our COVID Liaison, parents, students, and elected officials for their help in managing COVID-19.

Northwestern Middle and High Schools

The Pride of the Northwest Corner

District Budget Meeting



MAY 2, 2022

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

7:00 PM



Thank You for Your Support

For budget details, visit:

www.nwr7.com

