

I would like to know what those FTE positions are that are being reduced due to declining enrollment; if this represents a net increase or decrease in the total number of FTEs; and what the total net savings in the budget is due to the elimination of those FTEs.

As enrollment has declined over the past 10 years there has been a related decrease in the number of employees each year. The staff reductions began at the elementary levels, including the closing of HES which resulted in marked staff reductions, and progressed through the middle school the last few years. Enrollment at the Elementary and Middle Schools have now evened out and the dip is moving through the high school. Additionally, throughout the decade there has been a rebalancing of employees and resources to best serve the needs of the students.

In general we prefer not to comment on specific staff involved in a reduction in force. When a position is eliminated there is a "shuffling" of teachers according to guidelines outlined in the HK Teacher's Association contract - so ultimately one teacher will be let go, but it may not be the person who filled the role, s/he may be reassigned elsewhere according to the guidelines mentioned. That being said, we can share that one position is at the Intermediate school and the remaining 2.9 are at the High School. Those FTE positions will result in a decrease of \$223,355 in salaries.

This year there is a lot more movement than usual in the budget because of Federal Grants that are diminishing. Instead of just additions and reductions, several positions are moving out of grant funding while some other roles are now being funded fully through grants. The end result of all of these complicated changes is a net increase of 2.7 positions to the general fund.

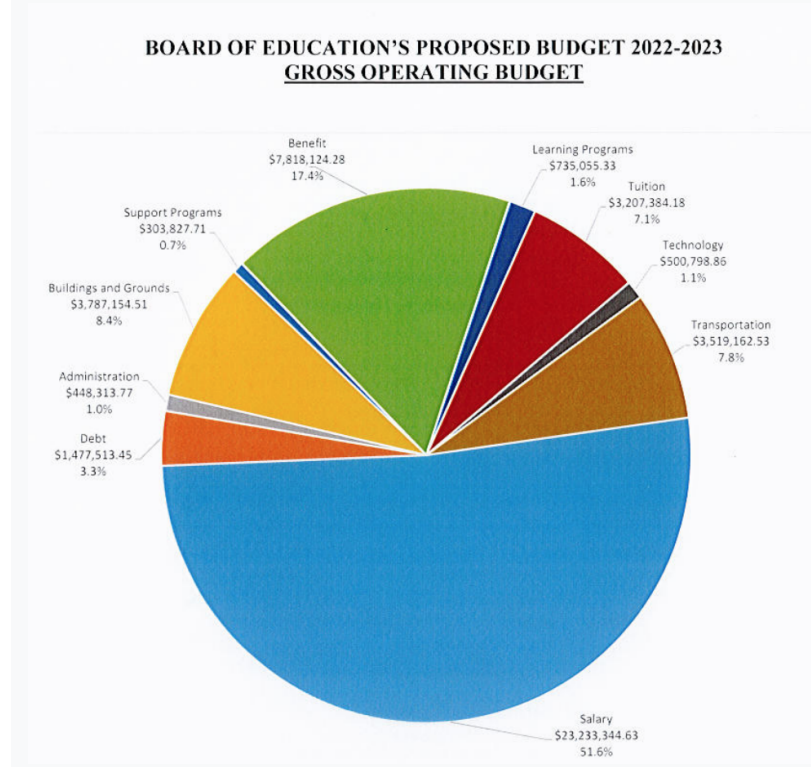
The other important item to note is that the towns will vote on the gross budget. While we are planning for the 2022-23 school year with a hard look at line items in this budget, that doesn't mean that those line items can't change due to many different factors. For example if several new students come to the district, the same Gross Budget that was approved by the towns will not increase to hire another teacher, instead transfers within the budget will take place to shift resources to where they are needed.

Has the budget manager considered the massive loss of 8th graders moving to other schools next year in their enrollment projections? There are at least a dozen students leaving the district who will not attend HKHS, which seems unprecedented and should impact fiscal needs.

Along with many measurements the District keeps an eye on, it has always measured the "leaver rate" between 8th grade and 9th grade. And for the last decade or so that number has stayed about the same around 11%-13%. There are always varying factors in family choice to leave but we also see families move into town for the high school years. Until the student has been formally transferred into or out of our District, they remain counted in our numbers.

While we tend to think of the budget in terms of how much it costs per pupil, the impact of losing each student does not actually equate to a \$20,000 savings. If you take a look at the graph below, the largest expenditure we pay is in salaries and benefits. While we do analyze the master schedule to make sure we have the right amount of teachers for the number of students taking required and

elective courses, the loss of 12 students would not equal a reduction of one teacher. Additionally, everything it takes to run a school: the oil, electricity, telephone, copiers and building/field maintenance costs would not diminish either. Tuition is an out-of-district special education line, which doesn't diminish per pupil. And transportation also doesn't equate to one bus for 12 students. There are instructional supplies that would be reduced, but as you can see that is in the hundreds per student.



How many teachers and how many counselors 2021 to 2022 and how many in 2019- 2020

School Year	Positions	Net Change
2019-2020:	Reduction of 11 Certified and 4 Non-Certified Addition of 1 Certified and 1 Non-Certified	-13 FTE
2020-2021:	Reorganization of 12 staff adjustments	-2.6 FTE
2021-2022:	Reduction of 5.5 positions Addition of 2 positions	-3.5 FTE
2022-2023:	Reductions of 4.4 Certified, 1.5 Noncert, 1 moved to grant Additions of 3.5 Certified, 2.6 Noncert, 3.5 moved from grant Grant Positions: 1 moved into grant, 1 added to grants	+ 2.7 FTE

How many kids have left RSD17 to go to another school or be homeschooled/ what are the enrollment projections?

The number of students enrolled is measured monthly and reported to the state on October 1, 2021 and at the first Board of Education meeting of each month. This year on October 1, 2021 we had 1793 students enrolled in the District. As of the latest report on April 1, 2022 we have 1,812 students enrolled. There are many reasons for the increase this year, including the real estate market and the removal of the school mask mandate. You can find our enrollment reports in the BoE meeting documents on the RSD17.org website under BoE Meetings and Minutes. Starting with this coming school year, enrollment has leveled out and demographics project that to continue for the next few years followed by a few years of small increases in enrollment.

How many students are in Region 17 in 2021 2022 versus 2019- 2020 ?

From our present budget:

Budget Year	Total Students	Haddam Students	Killingworth Students
2011-2012	2392	1333	1059
2012-2013	2321	1335	986
2013-2014	2277	1328	949
2014-2015	2188	1287	901
2015-2016	2135	1248	887
2016-2017	2116	1252	864
2017-2018	2067	1228	839
2018-2019	2029	1196	833
2019-2020	1961	1204	757
2020-2021	1852	1123	729
2021-2022	1793	1097	696