



# **Regional School District No. 7 Superintendent's Proposed Budget 2023-2024**

***The Pride of the Northwest Corner***

**March 8, 2023**

# Historical Expenditure Increase Overview

<u>Year</u>	<u>Budget</u>	<u>Assessment</u>
• 2019-2020	1.77%	1.54%
• 2020-2021	2.53%	2.49%
• 2021-2022	1.33%	0.38%
• 2022-2023	2.45%	1.97%
• <b>2023-2024</b>	<b>2.42%</b>	<b>2.79%</b>

*Five Year Average Budget Increase: 2.10%*

*Five Year Assessment Average: 1.83%*



# Budget Drivers: *Student Needs*

## Special Education Programming:

~ NEW Proposed Specialized High School Program

## Regular Education Programming:

~ NEW Proposed Middle School Math position

## Budget Mitigation Strategies:

Department Chairs asked to keep spending at/below 2%

## Elimination of 2-Year Grant Funding as of June 30, 2023

- ESSER Middle School SEL and Academic Support (\$106,949)
- ARP Middle School Math Teacher (\$213,277)
- Emergency Connectivity Grant (\$113,102)

# Northwestern Middle School

## 2022 Smarter Balanced Achievement Results

	2021	2022
<b>ELA</b>	58%	62%
<b>Math</b>	34%	50%
<b>NGSS</b>	58%	64%

Percentage of students that met/exceeded goal

# ***Vision of the Graduate***



***The Pride of the Northwest Corner***

# Northwestern High School

*focused on continued excellence*



## Additional Course Offerings

- AP Chemistry (2022-23)
- AP Physics (2023-24)
- Sports and Entertainment Management and Marketing (2023-24)

## Agricultural Education Offerings

- Ag Ed: Construction and Fabrication, Regenerative Agriculture, Equine Science, Fruit and Vegetable Production

## Technology Education Offerings

- Engineering Design, Digital Electronics
- Robotics

# PSAT COMPARATIVE 11<sup>TH</sup> GRADE

	Total Students	Mean Score	Mean ERW Score	Mean Math Score
Class of 2024	125	1016	517	499
Class of 2023	144	983	503	480

# SAT DATA COMPARATIVE

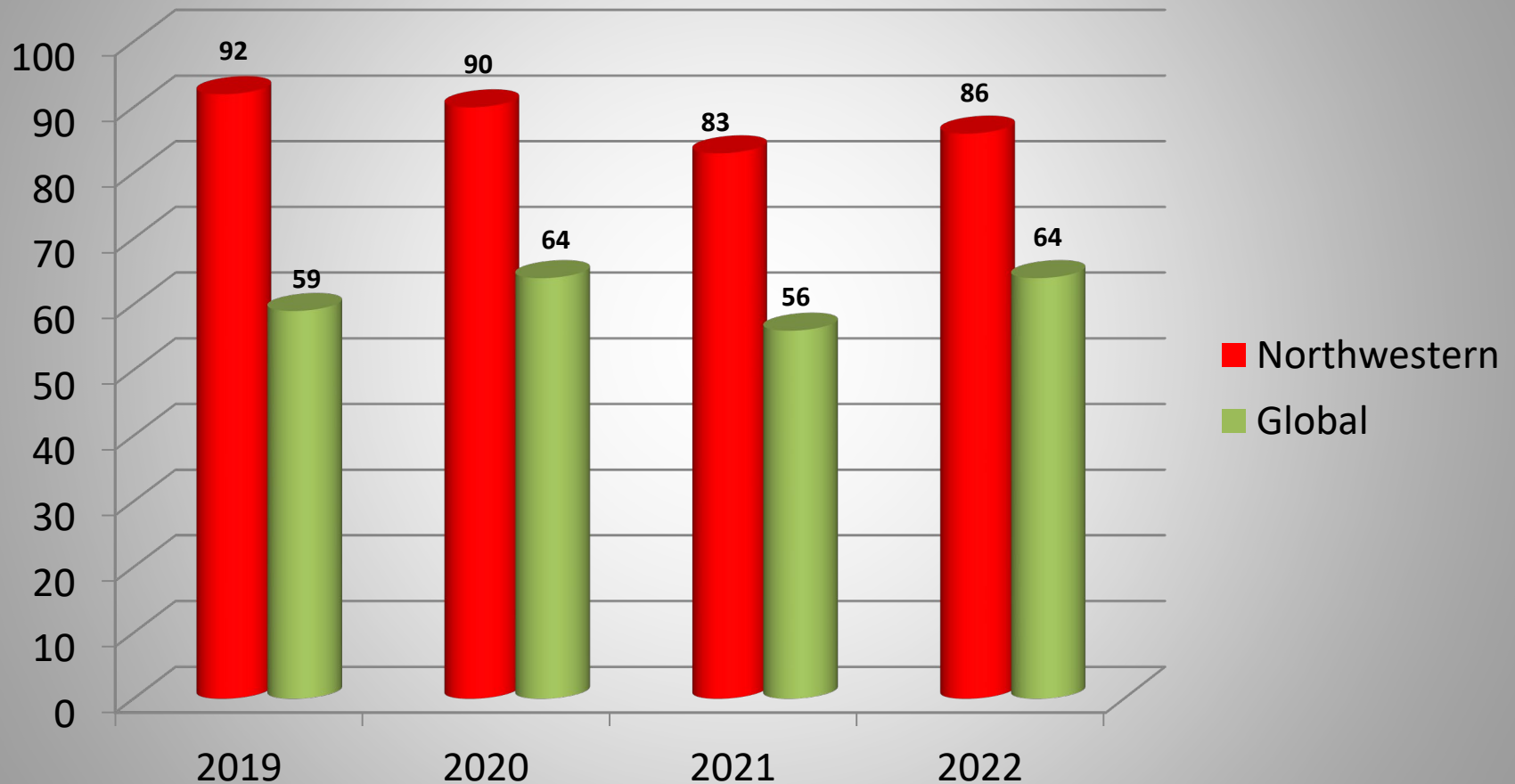
	Ave. Test Score	ERW Score	Math Score
<b>Class of 2023</b>	1023	523	500
<b>Class of 2022</b>	1081	546	535

## SAT DATA – CLASS OF 2023 STATE COMPARATIVE

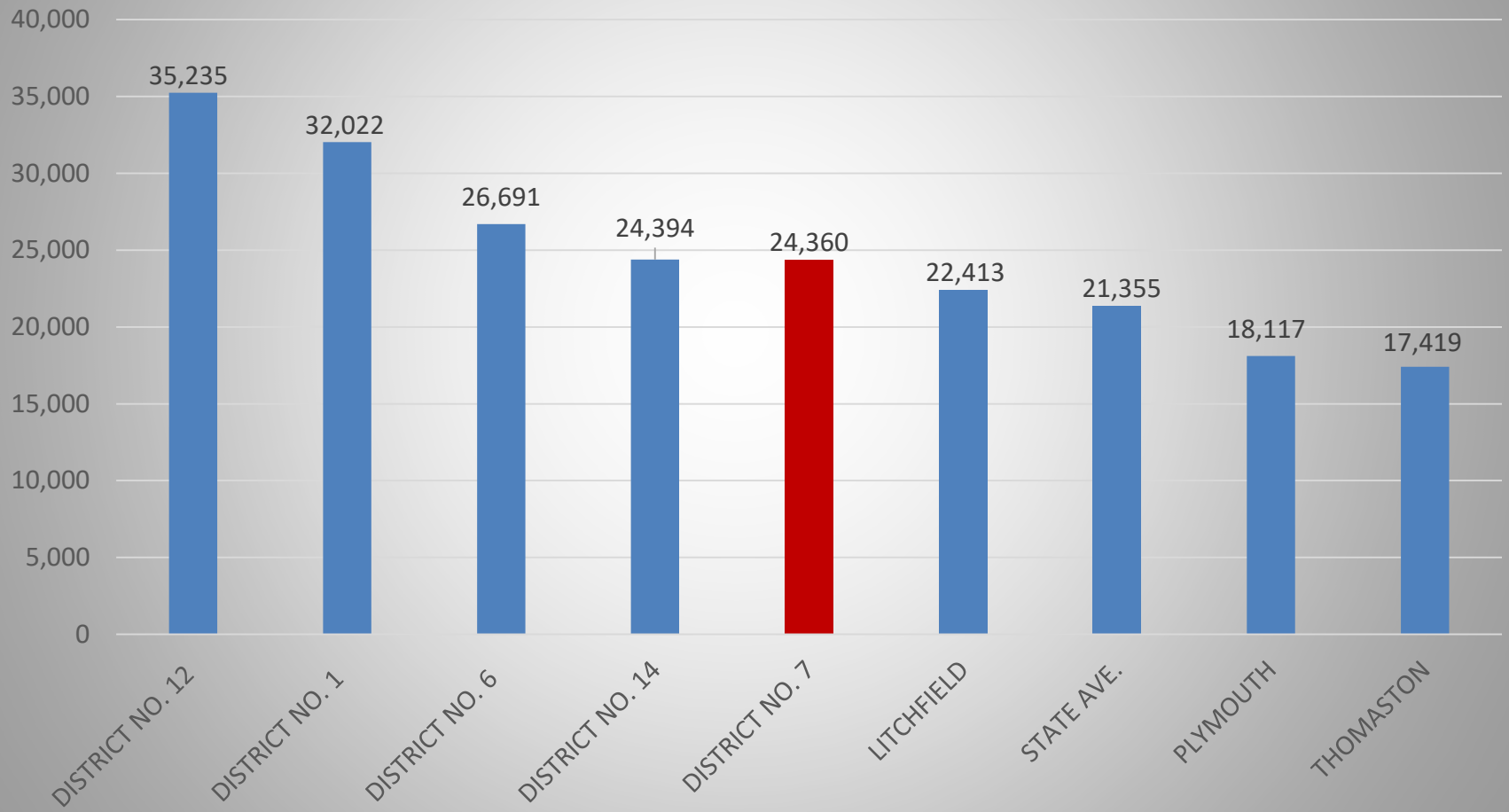
Group	Avg. Test Score	ERW Score	Math Score
<b>NWR7 Class of 2023</b>	<b>1023</b>	<b>523</b>	<b>500</b>
State of CT	986	501	485

# % of Total AP Students with Scores of 3+

*106 Northwestern students took 168 AP exams*



# Range of Net Current Expenditures Per Pupil Berkshire League\*

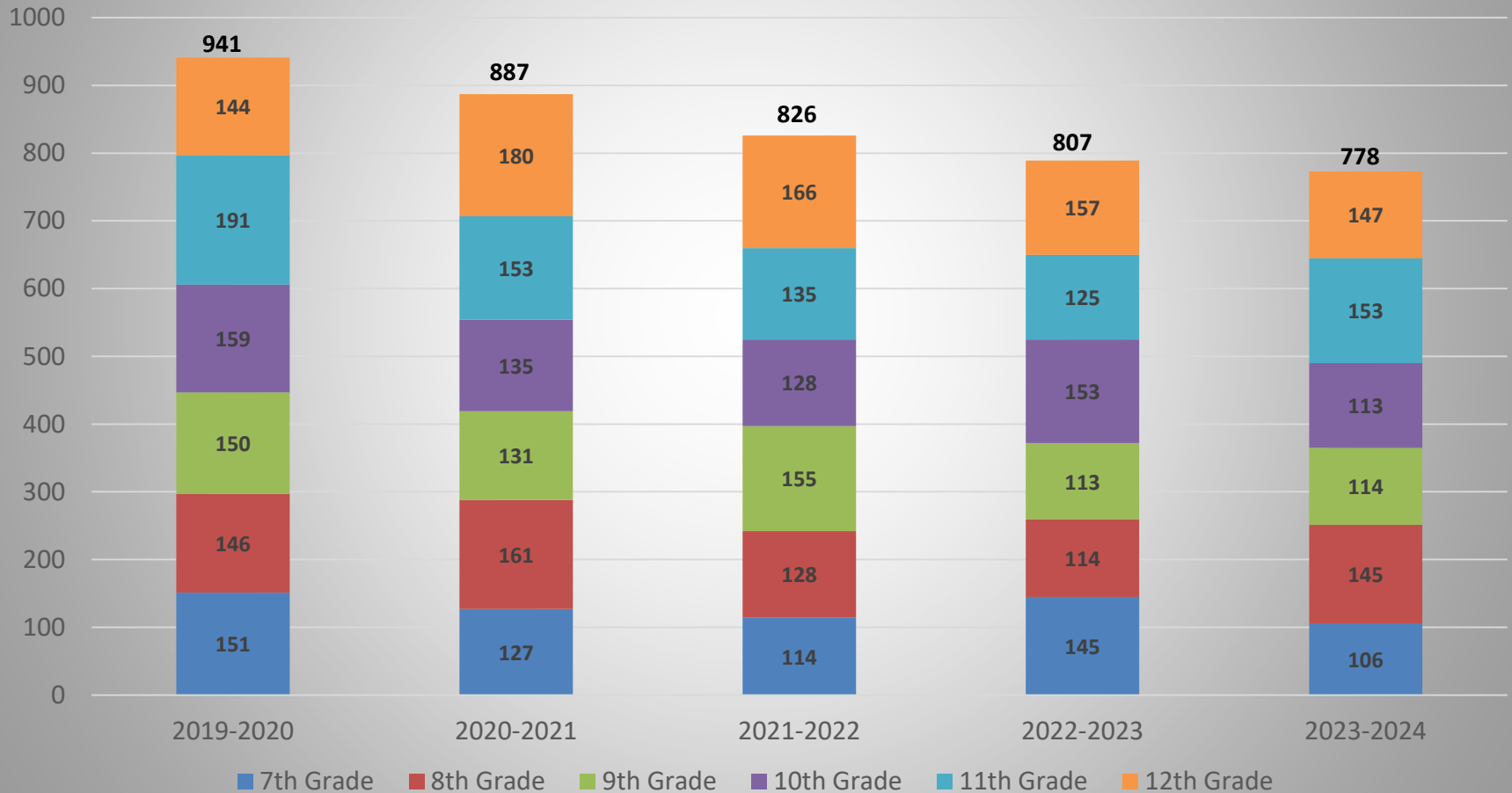


\*Data for Gilbert unavailable.

Source: CSDE 1/24/23

# Straight Line ADM – Member Towns

## Current and Projected



\*Based on Oct. 1, 2022

# A Look at Total School Enrollment

October 1, 2022

Grade 7: 144

Grade 8: 114

Grade 9: 130

Grade 10: 171

Grade 11: 141

Grade 12: 160

HTA: 22

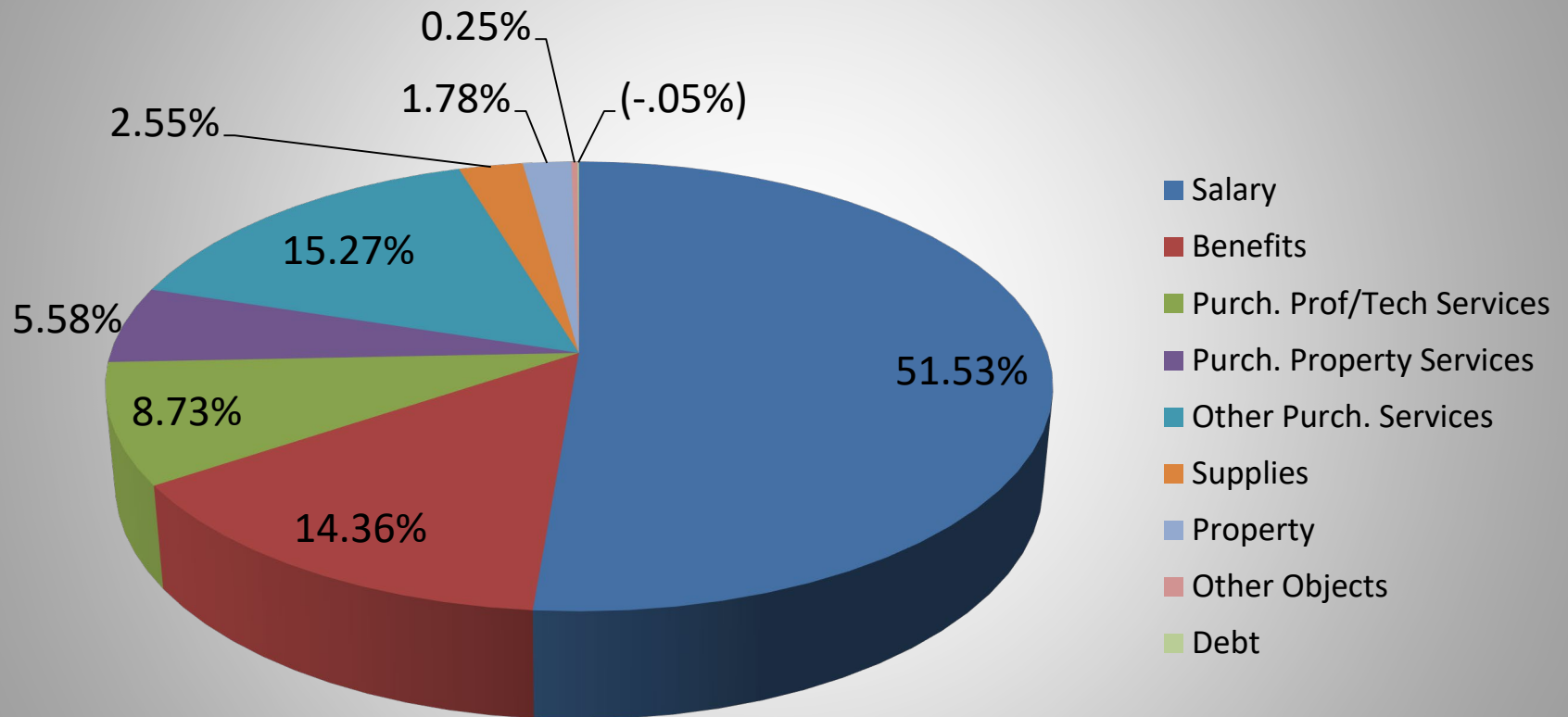
Total: 882

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

## \$23,455,528



# 2023-2024 Proposed Budget Increase of \$553,150



100

## Salaries

**Increase of \$299,228 or 2.54%**

### **Increases:**

- Contractual salary increases
- NEW Proposed Middle School Math Teacher
- NEW Proposed High School Special Education Teacher

### **Budget Mitigation Actions:**

- Agriculture, Science, Technology Education (ASTE) Grant revenue offsets costs
- EdAdvance School Based Mental Health Grant used to replace SEL/Academic Support in MS
- High School English teacher will not be replaced

200

## Benefits

**Increase of \$92,829 or 2.83%**

### **Increases:**

- Health insurance renewal: 4.90%

### **Budget Mitigation Actions:**

- Life insurance: 0%
- Unemployment: 0%
- Workers' Compensation insurance renewal: 0%
- Reduced benefits for one staff member

**300**

## **Professional/Technical Services**

**Increase of \$15,185 or 0.75%**

### **Increases:**

- Shared Services Assessment up 2.69%

### **Budget Mitigation Actions:**

- Many accounts held to current funding levels
- Use of \$30,000 in Excess Cost Grant to offset Special Education expenditures through Shared Services
- Use of \$55,000 in Excess Cost Grant to offset Special Education professional and technical services
- Legal fees reduced

**400**

## **Property Services**

**Increase of \$64,207 or 5.16%**

### **Increases:**

- Energy, fuel, and utilities
- Refuse services
- Snow removal

**500**

## **Other Purchased Services**

**Increase of \$86,944 or 2.49%**

**Increases:**

- Special Education tuition and transportation costs
- Rising Special Education costs
- Cyber security insurance

**Budget Mitigation Actions:**

- Most accounts: 0% increase
- Excess Cost Offset for transportation \$ 55,000
- Excess Cost Offset for outplacements \$257,000
- Reduction to Bristol Technical School Transportation

**600**

## **Supplies**

**Increase of \$14,209 or 2.44%**

**Increases:**

- Culinary, HS Mathematics Intervention, HS STEM, Ag Ed Repair of Equipment, additional Alg. I textbooks, AP Physics textbooks
- Natural gas

**Budget Mitigation Actions:**

- Departments held to 2% total increase

**700**

## **Property**

**Decrease of (\$18,571) or (4.26%)**

### **Decreases:**

- Reduced Year 2 of Ag Ed Roof funding by \$30,000

**800**

## **Other Objects**

**Decrease of (-\$881) or (-1.48%)**

- No new borrowing since 2012

**900**

**Other Funds**

**\$0 or 0%**

**No New Borrowing**

- No changes

# Excess Cost Expenditure Offset

Code	Description	2022-2023	2023-2024
325	Shared Services	\$25,000	\$30,000
326	Professional/Tech Services	\$50,000	\$55,000
511	Transportation-Special Education	\$50,000	\$55,000
562	Tuitions – Special Education	\$225,000	\$257,000
	<b>TOTAL</b>	<b>\$350,000</b>	<b>\$397,000</b>

- 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 (\$24,360)\*. For us, that cost is \$109,620\*. If a student's educational costs **do not** reach that threshold, the district pays the full amount.
- The state covers the amount **over** \$109,620. New legislation has increased the reimbursement percentage. We have budgeted 80% reimbursement for the costs over the threshold. The actual amount the state set aside for Excess Cost for the 2023-2024 school year is unknown and unpredictable.

\* Most current information available (1/25/23)

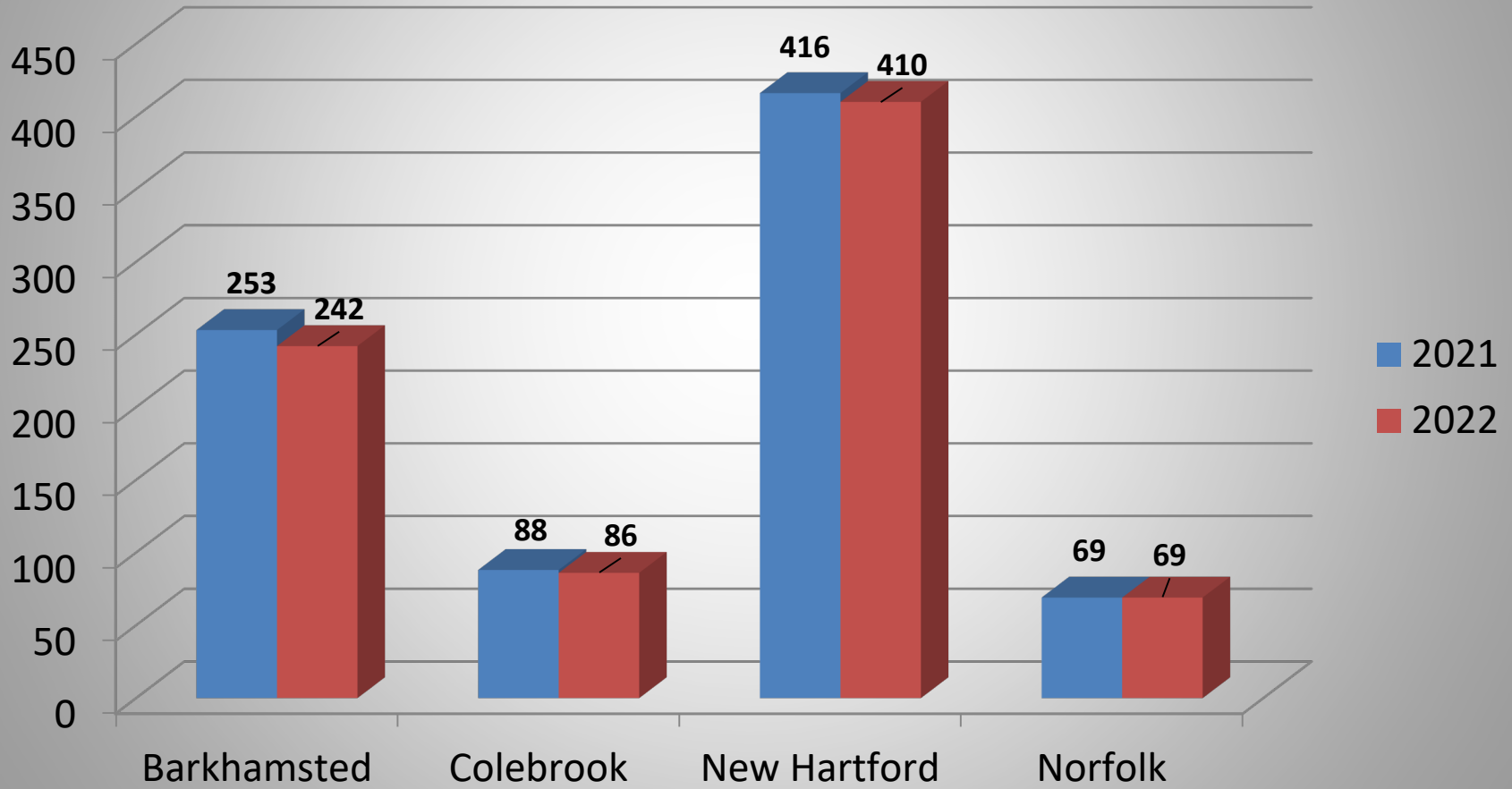
# Expiration of COVID Grants

<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	21/23	Supporting Middle School ELA/SEL
• American Rescue Plan Act	\$213,277	21/23	Supporting Middle School Math
• Emergency Connectivity Fund	\$113,102	21/23	Chromebooks, licensing, software

# Revenues

Description	2022-23 Budget	2023-24 Estimated	Difference
Tuition-Regular	\$587,079	\$657,150	\$70,071
Tuition-Special Ed	\$0	\$0	\$0
Tuition – Ag Ed	\$436,672	\$354,796	(\$81,876)
Rental Income	\$7,500	\$7,500	\$0
Interest Income	\$15,000	\$15,000	\$0
Sprint Contract	\$36,500	\$0	(\$36,500)
Ag Ed Grant	<u>\$553,584</u>	<u>\$624,480</u>	<u>\$70,896</u>
<i>Sub-total Revenues</i>	<i>\$1,636,335</i>	<i>\$1,658,926</i>	<i>\$22,591</i>
Budget Variance	\$731,935	\$688,578	-\$43,357
Sub Total with Offset	\$2,368,270	\$2,347,504	(\$20,766)
Budget	\$22,902,378	\$23,455,528	\$553,150
Assessments (Budget minus Sub-total with offset)	\$20,534,108	\$21,108,024	\$573,916

# Change in Average Daily Membership By Town



\* Based on October 1, 2022 CSDE

# 2023-24 Assessment Explanation

Budget 23/24	<b>\$23,455,528</b>	2.42%
Revenue	<b>\$1,658,926</b>	1.38%
Assessment Offset	<b>\$688,578</b>	<b>(-5.92)%</b>
<b>NET ASSESSMENT</b>	<b>\$21,108,024</b>	<b>2.79%</b>

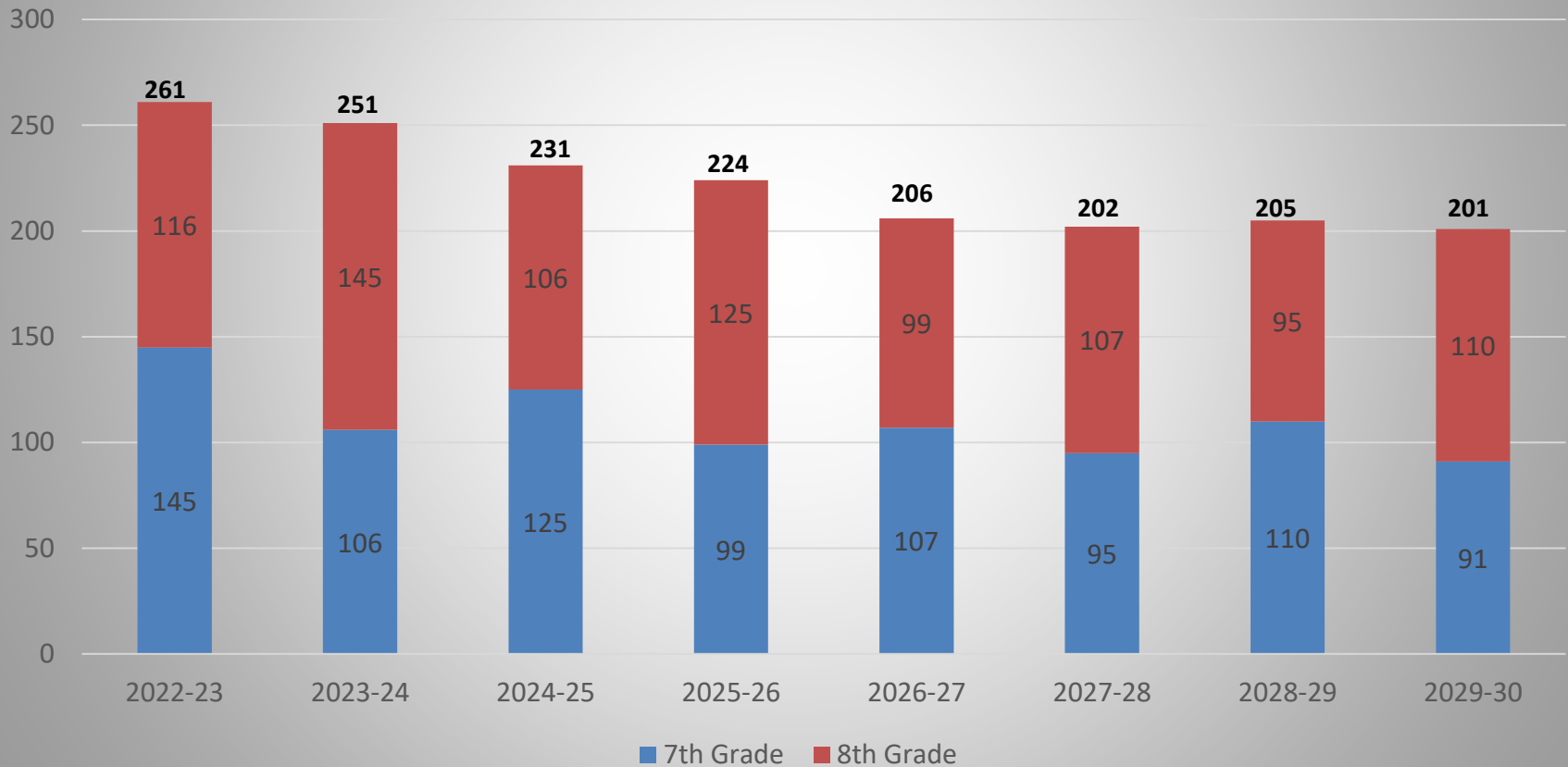
# Historical Perspective on Assessments

	2019-20	2020-21	2021-22	2022-23	2023-24
Barkhamsted	5.87%	-0.84%	<b>5.24%</b>	0.01%	0.65%
Colebrook	-1.52%	2.49%	4.01%	<b>8.37%</b>	2.79%
New Hartford	-2.19%	<b>7.44%</b>	-2.12%	1.20%	3.69%
Norfolk	<b>12.08%</b>	-12.02%	-5.41%	6.43%	<b>5.26%</b>
Total Assessment Increase	1.54%	2.49%	0.38%	1.97%	2.79%
5-Year Average of Total Assessment Increase ~ 1.83 %					
Total Expenditure Increase	1.77%	2.53%	1.33%	2.45%	<b>2.42%</b>
5-Year Average of Total Expenditure Increases ~ 2.10 %					

# Middle School Enrollment Outlook

*for planning purposes*

Based on Current Students in the Elementary Grades K-6



# 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 enjoy strong and meaningful relationships between faculty, staff, and the student body.**

**We employ extraordinary teachers and support staff that work alongside strong administrators.**

**Northwestern High School seniors graduate with exceptional experiences and are well prepared for the future.**

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

**NWR7 has high performing student athletes across all sports.**

**Our school community values kindness and is focused on the social emotional well-being of all.**

**We provide a high-value, high-quality education and enjoy overwhelming community support.**

**RSD7's per pupil expenditures are in the midrange of the Berkshire League with exceptional academic results.**

**We would like to thank our facilities team for taking such good care of our buildings and grounds.**

***Regional School District No. 7***  
***The Pride of the Northwest Corner***

# District Budget Meeting

**MAY 1, 2023**

**NORTHWESTERN REGIONAL SCHOOL**

**Dr. Roberta Ohotnicky Little Theater**

**7:00 PM**



## BUDGET REFERENDUM

**MAY 2, 2023**

**Town Polling Locations**

**Hours may vary by town**





**Thank You for Your Support**

**For budget details, visit:**

**[www.nwr7.com](http://www.nwr7.com)**

