Regional School District No. 7
Board of Education's Proposed Budget
2023-2024

The Pride of the Northwest Corner

April 4, 2023

Historical Expenditure Increase Overview

Year	Budget	Assessment
2019-2020	*1.77%*	*1.54%*
2020-2021	*2.53%*	*2.49%*
2021-2022	*1.33%*	*0.38%*
2022-2023	*2.45%*	*1.97%*
2023-2024	***2.42%***	***2.79%***

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
ELA	58%	62%
Math	34%	50%
NGSS	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

<u>Additional Course Offerings</u>

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

<u>Agricultural Education Offerings</u>

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

<u>Technology Education Offerings</u>

- Engineering Design, Digital Electronics
- Robotics

PSAT COMPARATIVE 11TH 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

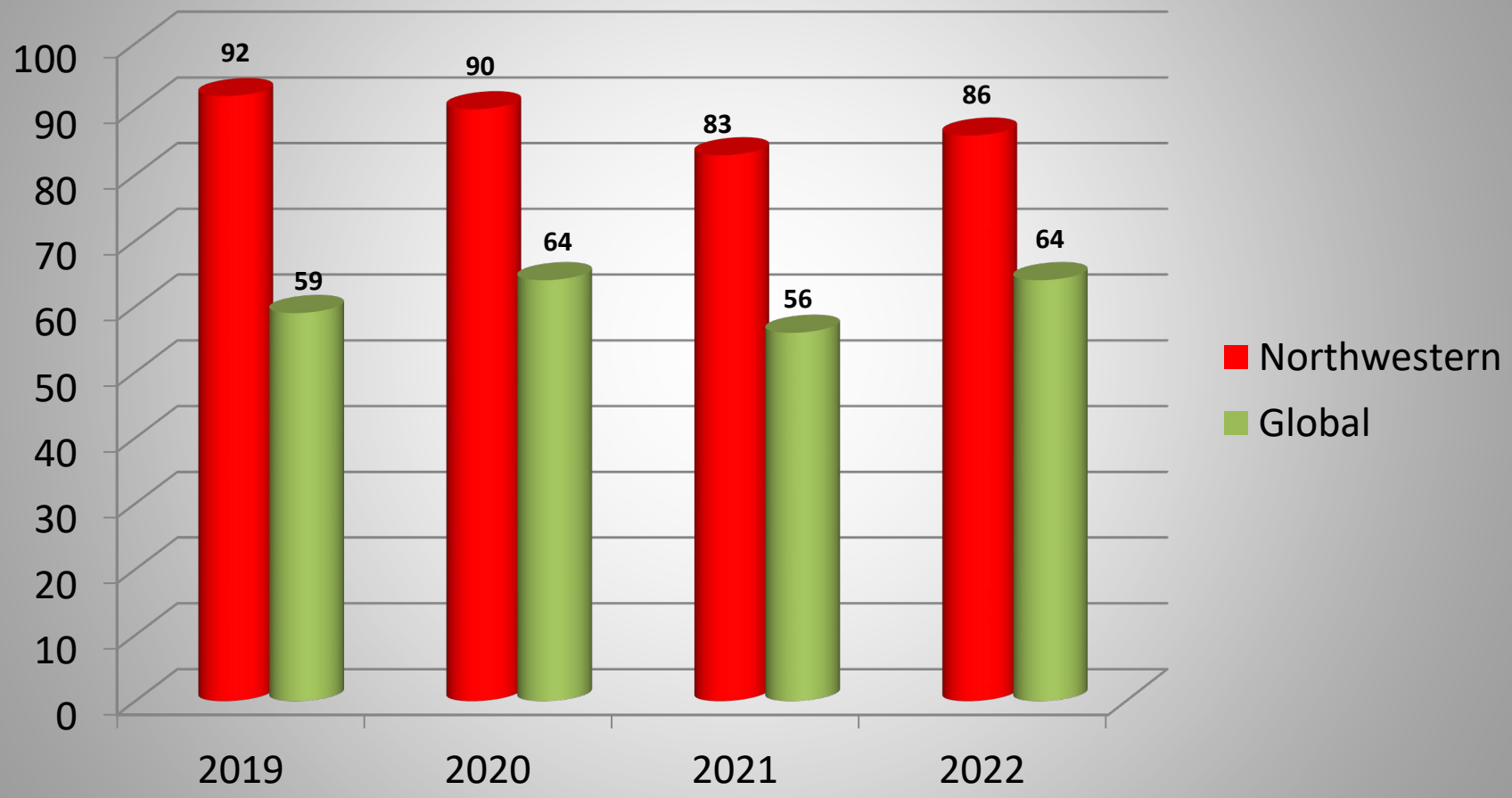
	Ave. Test Score	ERW Score	Math Score
Class of 2023	1023	523	500
Class of 2022	1081	546	535

SAT DATA – CLASS OF 2023 STATE COMPARATIVE

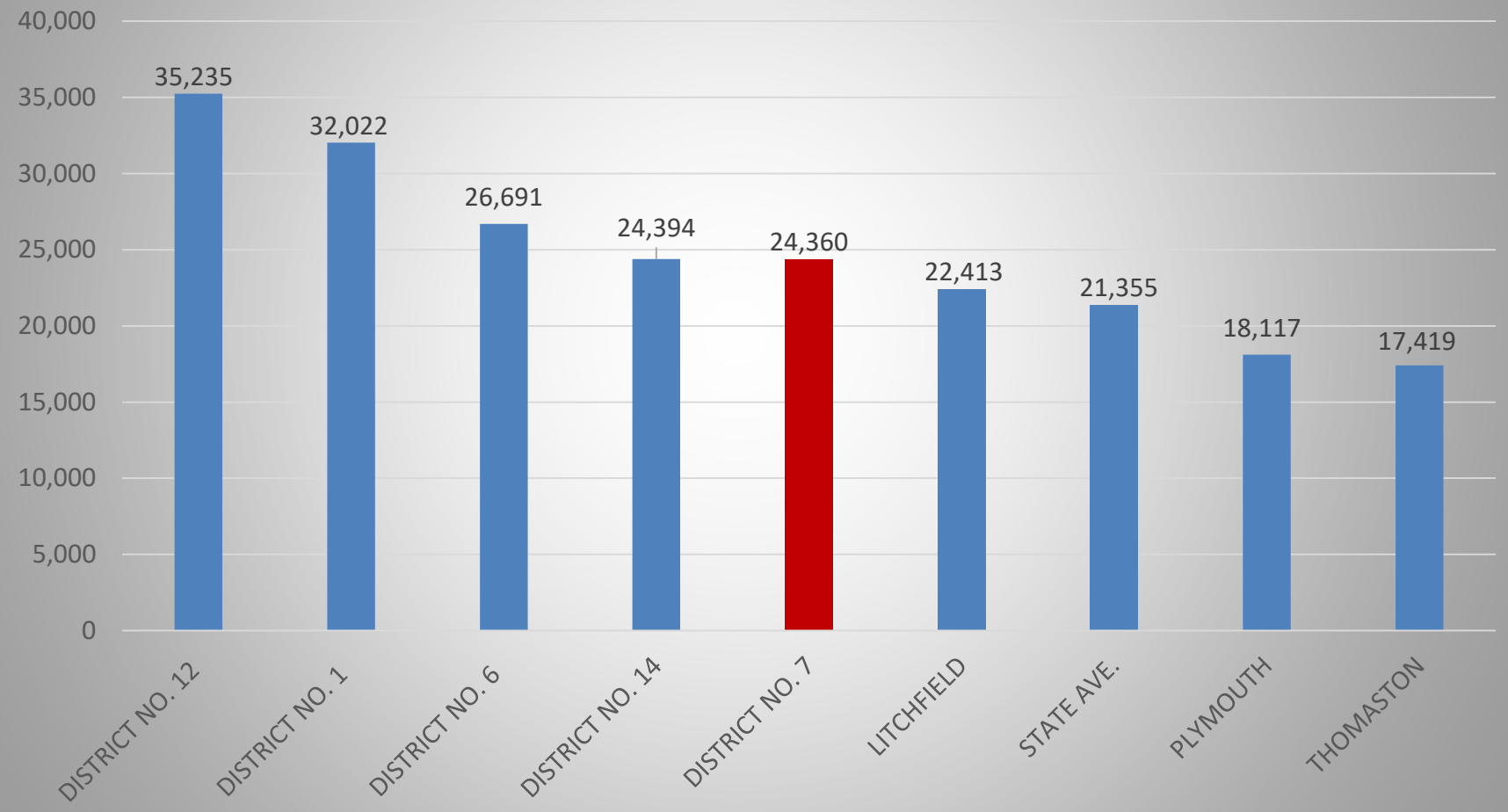
Group	Avg. Test Score	ERW Score	Math Score
NWR7 Class of 2023	**1023**	**523**	**500**
State of CT	986	501	485

% of Total AP Students with Scores of 3+

106 Northwestern students took 168 AP exams

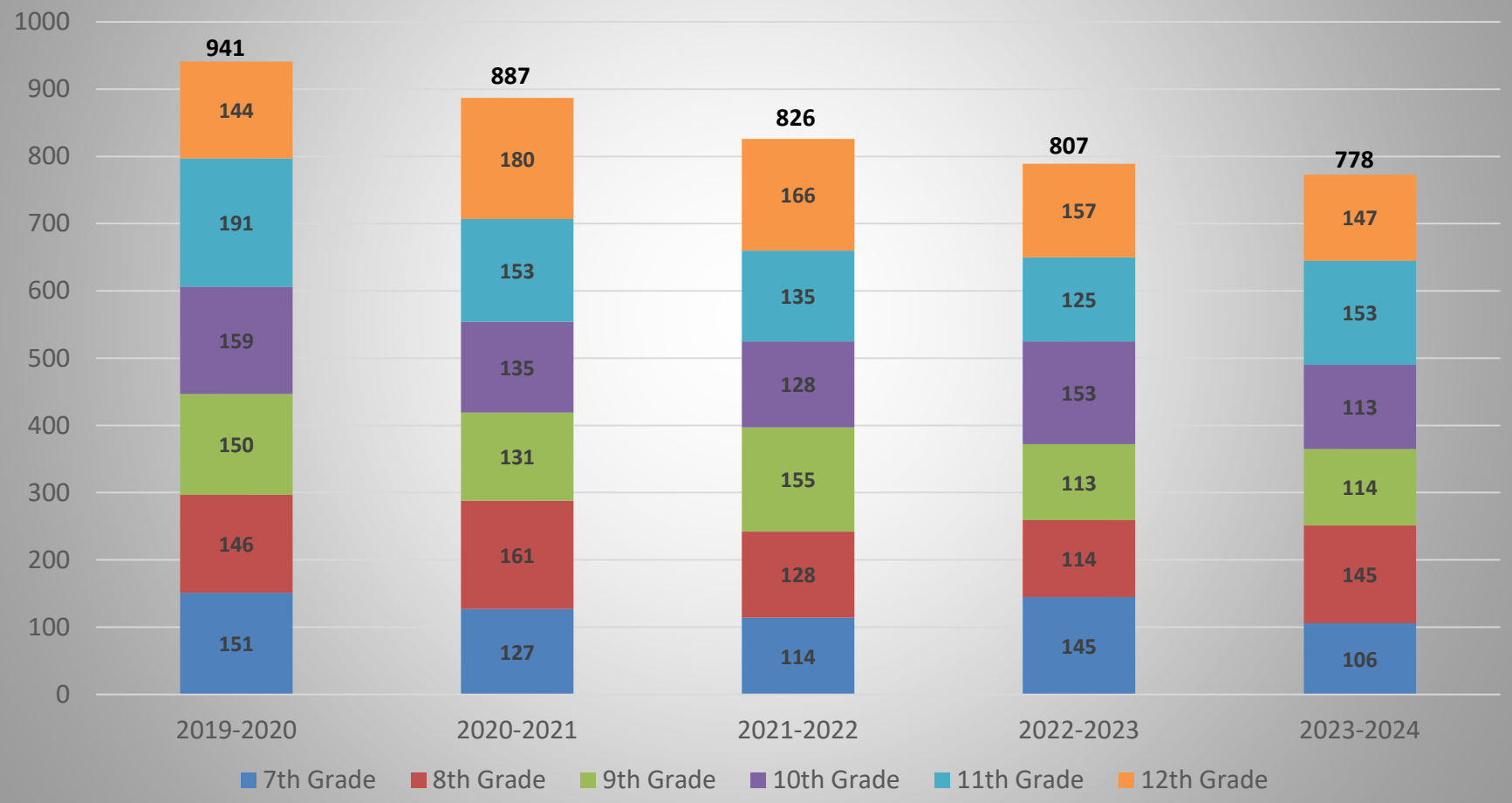


Range of Net Current Expenditures Per Pupil
Berkshire League*



*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

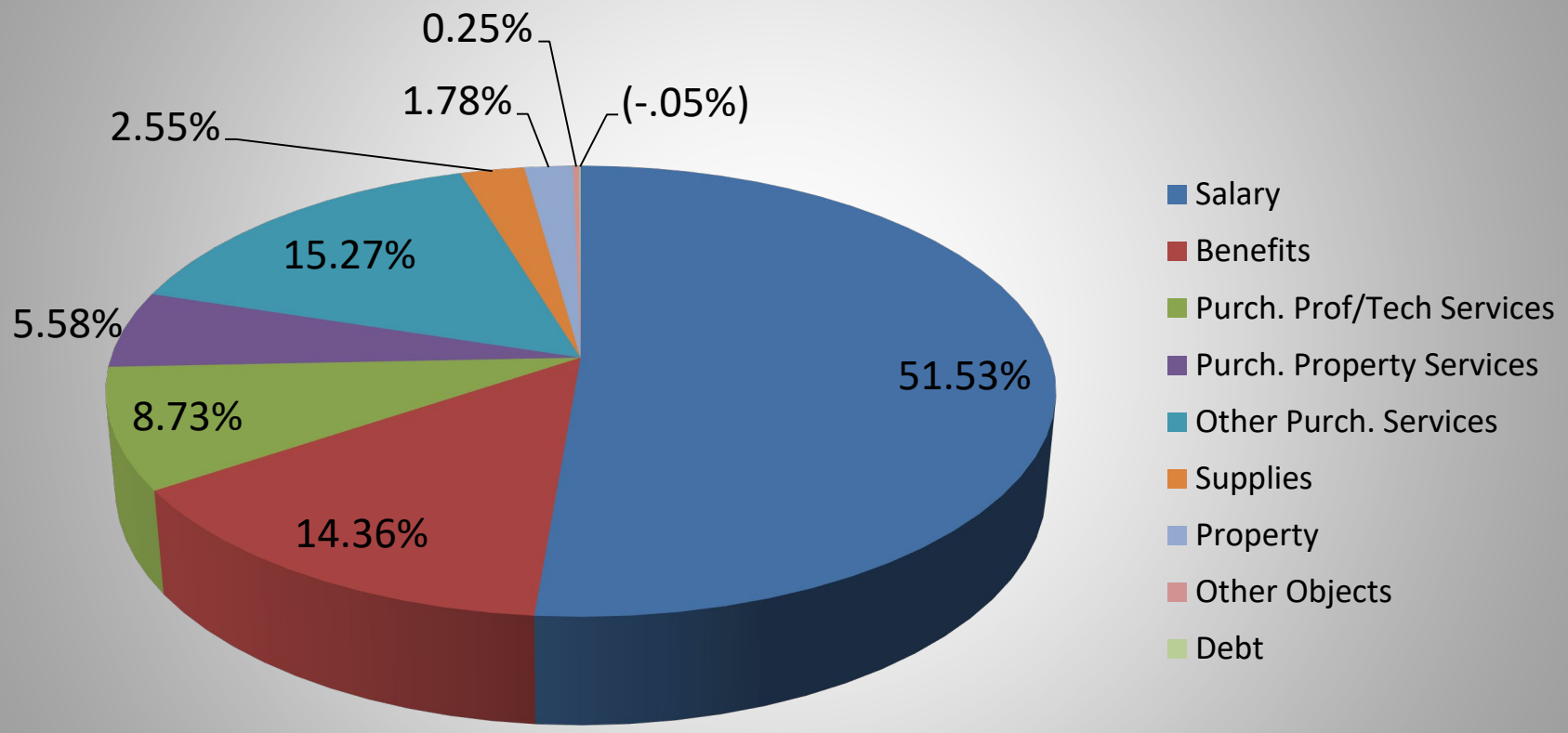
October 1, 2022

Grade 7:	144
Grade 8:	114
Grade 9:	130
Grade 10:	171
Grade 11:	141
Grade 12:	160
HTA:	22
Total:	882

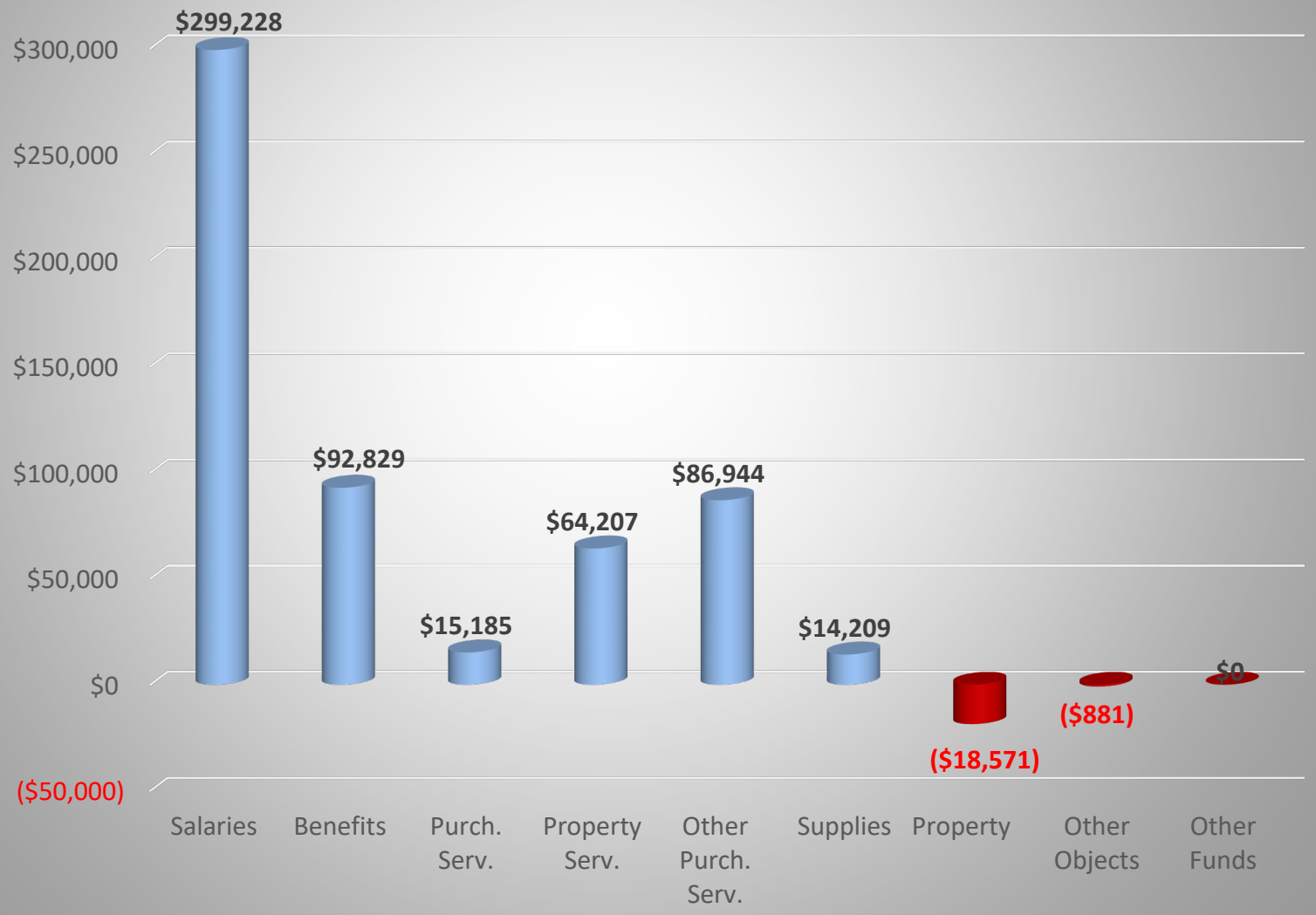
Our member town students are joined by Agricultural Education and tuition paying students from:
Winsted , Hartland, Torrington, Canton, and Granby.

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
	TOTAL	$350,000	$397,000

- 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 ($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)

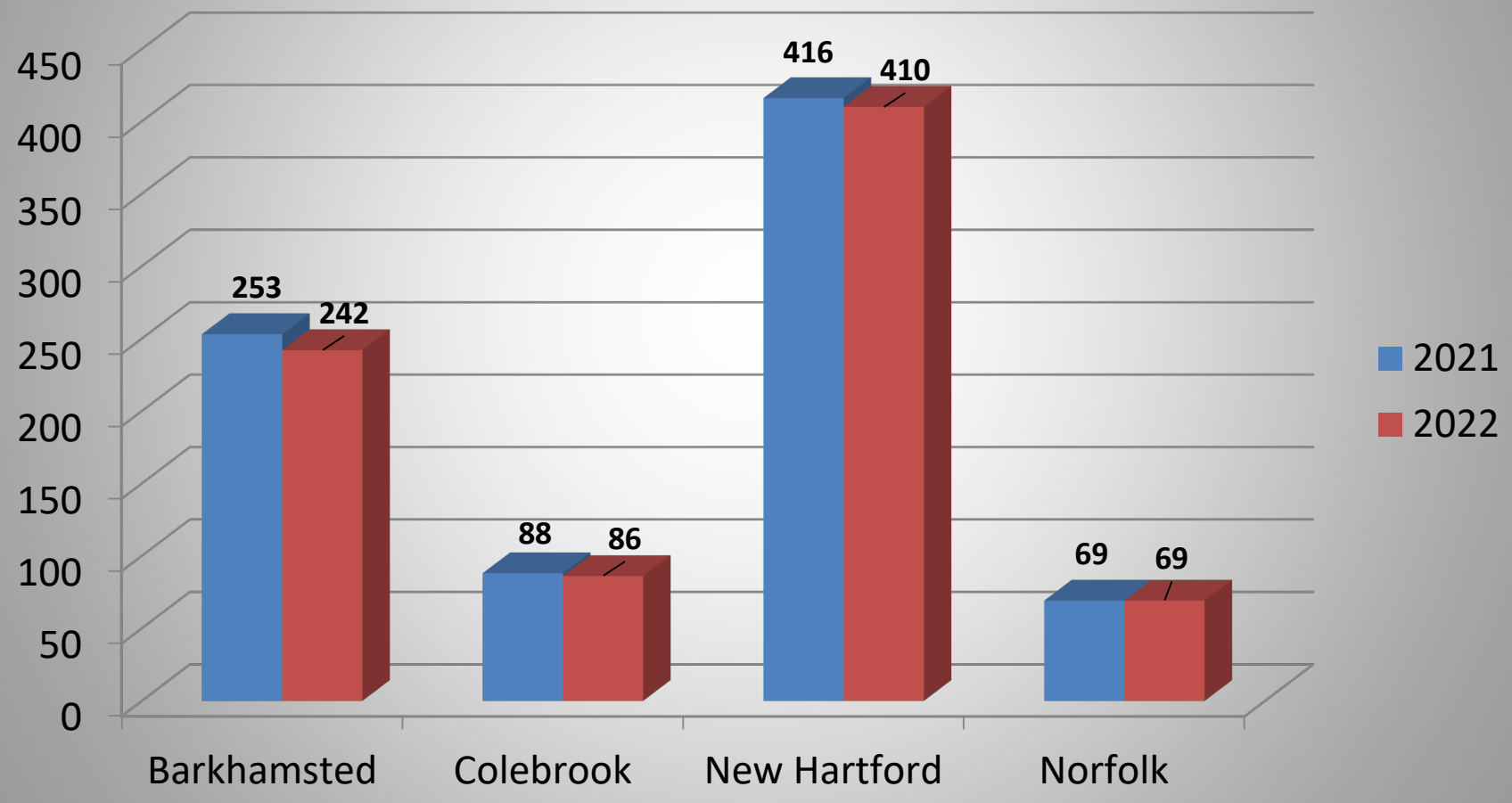
Expiration of COVID Grants

GRANT	Amount	Year	Description
• 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
• 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	$553,584	$624,480	$70,896
Sub-total Revenues	*$1,636,335*	*$1,658,926*	*$22,591*
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

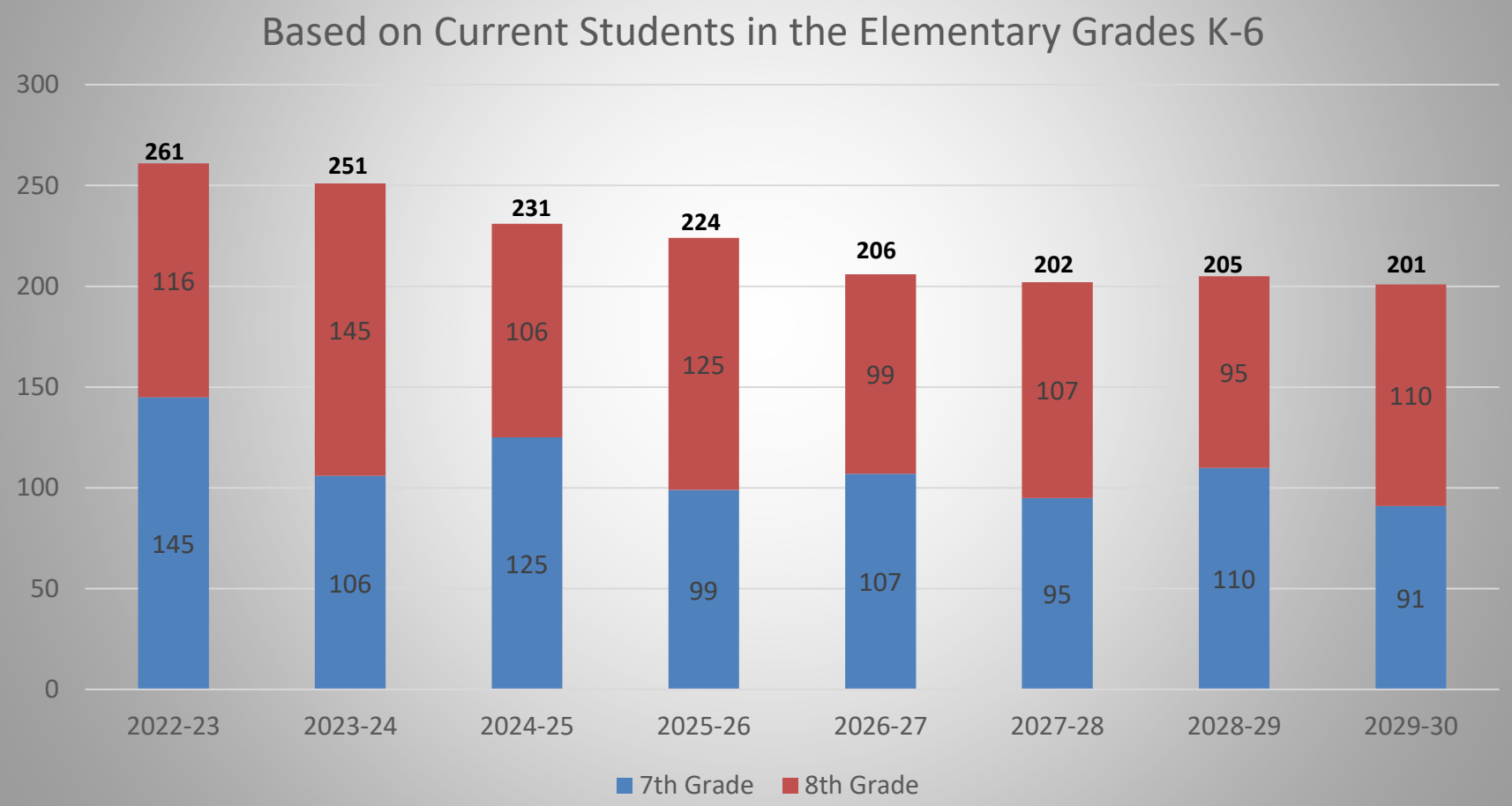
Budget 23/24	**$23,455,528**	2.42%
Revenue	**$1,658,926**	1.38%
Assessment Offset	**$688,578**	(-5.92)%
NET ASSESSMENT	**$21,108,024**	2.79%

Historical Perspective on Assessments

	2019-20	2020-21	2021-22	2022-23	2023-24
Barkhamsted	5.87%	-0.84%	**5.24%**	0.01%	0.65%
Colebrook	-1.52%	2.49%	4.01%	**8.37%**	2.79%
New Hartford	-2.19%	**7.44%**	-2.12%	1.20%	3.69%
Norfolk	**12.08%**	-12.02%	-5.41%	6.43%	**5.26%**
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%	**2.42%**
5-Year Average of Total Expenditure Increases ~ 2.10 %					

Middle School Enrollment Outlook

for planning purposes



January 30, 2023

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