



Regional School District #17 Board of Education's Proposed Budget

2023-2024

April 4, 2023

Regional School District 17

Superintendent Jeffrey Wihbey



Presentation Overview

- **Budget Development Priorities**
- **Core Values, Strategic Operating Plan Priorities,**
- **2022-2023 Achievements and Accomplishments**
- **2023-2024 Budget Priorities and Summary**
- **Budget History**
- **Next Steps**



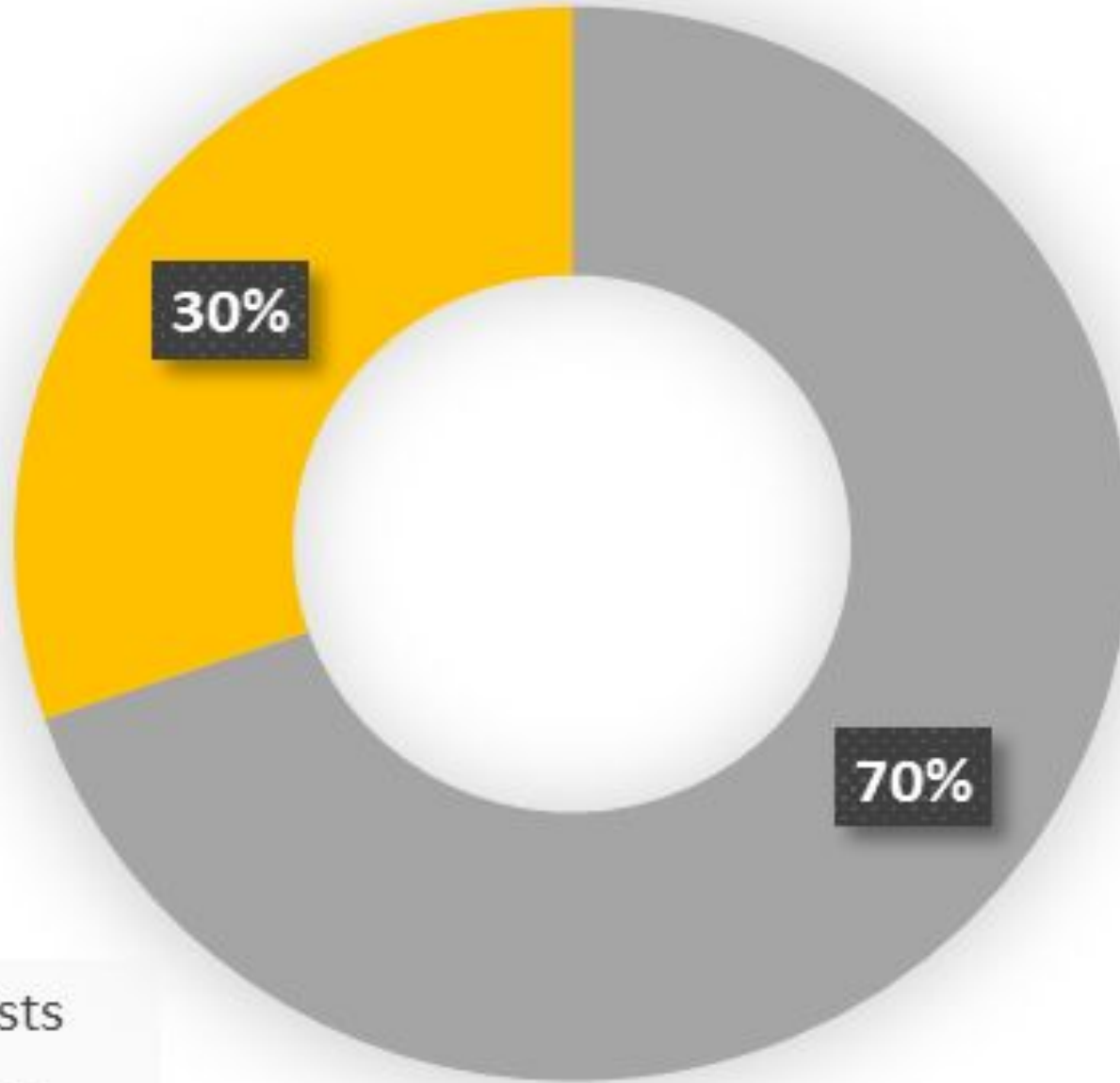
2023-2024 Board of Education's Proposed Budget Summary

	Proposed 2023-2024	Approved 2022-2023	Change	%
**Gross Budget	47,655,708.22	45,030,679.25	2,625,029.97	5.83%
Revenue	(1,254,077.67)	(1,180,518.32)	73,559.35	6.23%
Net Budget	46,401,630.55	43,850,160.93	2,551,469.62	5.82%
Audited Fund Balance	131,000.00*	606,491.00	(475,491.00)	(78.40%)
Self Insurance Fund	-	1,747,292.52	(1,747,292.52)	(100.00%)
Town Assessment	46,270,630.55	41,496,377.41	4,774,253.14	11.51%
*Note this is an estimated Audited Fund Balance. Audit is still being completed. **Post Workshop #1 Budget Proposal				



2023-2024 Proposed Assessment Towns of Haddam and Killingworth

	10/1/2022 Enrollment	Percent	2023-2024 Estimated Net Budget	2023-2024 Estimated Audited Fund Balance	2023-2024 Estimated Net Budget Assessment
Haddam	1118	61.5%	\$28,519,528.84	\$80,515.67	\$28,439,013.17
Killingworth	701	38.5%	\$17,882,101.71	\$50,484.33	\$17,831,617.38
Total	1819	100.0%	\$46,401,630.55	\$131,000.00	\$46,270,630.55



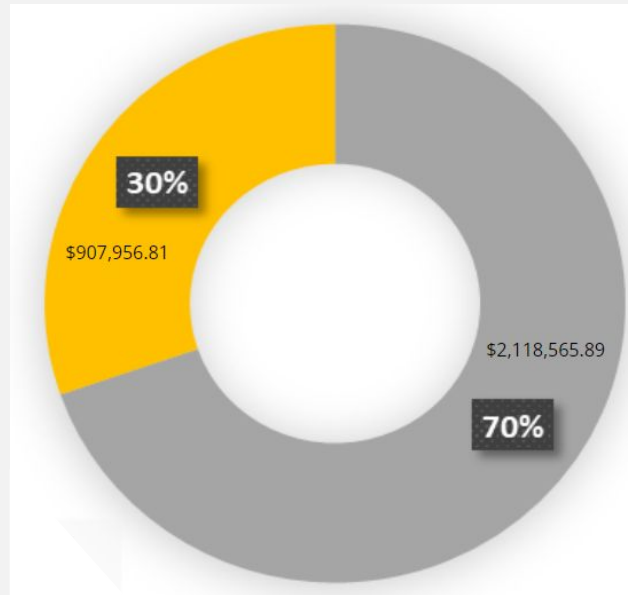
- Fixed Costs
- Variable Costs

Inflation Driven Budget

Two-thirds of the proposed budget increase is driven by inflation and contractual obligations.

Variable Costs

\$907,956.81 is 1.9% of the total proposed budget.



- \$50,000 Security
- \$171,000 Professional Learning
- \$218,000 Science of Reading & other textbooks
- \$20,000 HKMS Assessment Implementation
- \$75,000 Sped Audit
- \$33,000 Speech & Language Pathology Assistant
- Other inflationary factors

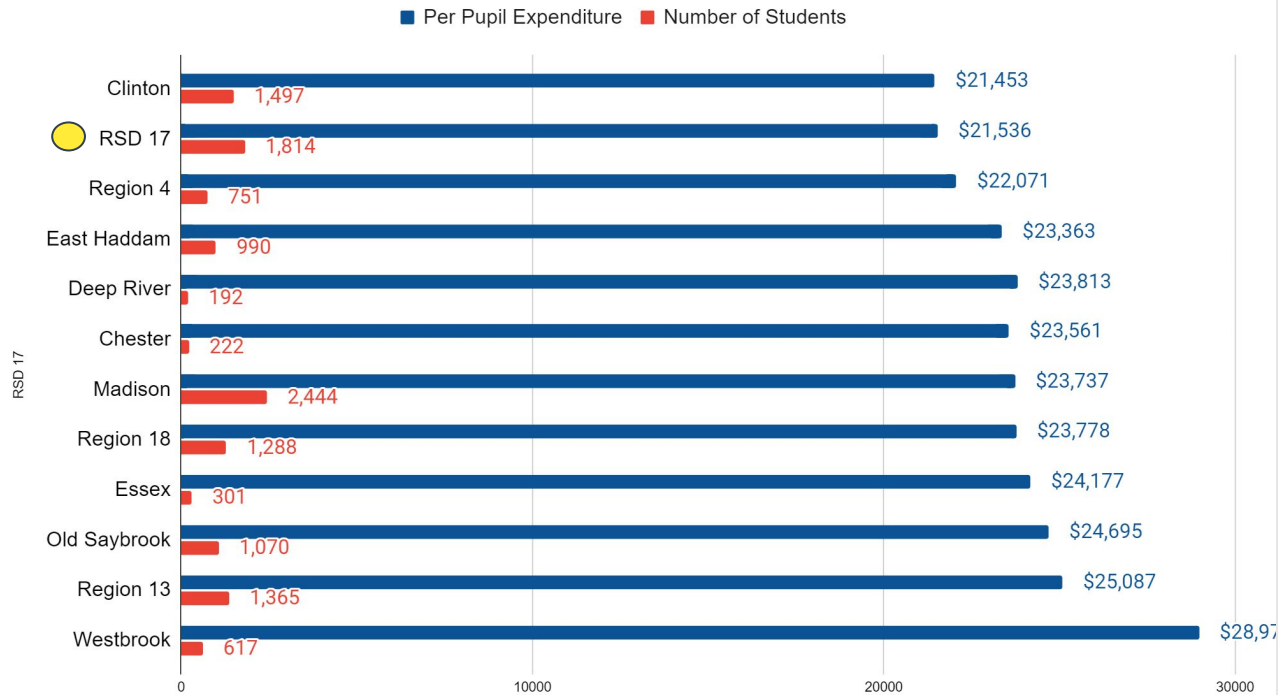


2023-2024 Budget Drivers

Fixed & Contractual Costs - \$ increase

Fixed Cost	% Increase	\$ Increase
Transportation	+18%	+\$580,000
Oil	+29%	+\$205,000
Diesel	+30%	+\$75,000
Electricity	+15%	+\$127,000
Insurance	+10%	+\$608,000
Contractual Cost	% Increase	\$ Increase
Certified Contractual	+1.9%	+\$329,000
Non-certified Contractual	-0.6%	-\$29,000
Initial Proposed Budget		+\$2,110,000
Current Total		+\$1,895,500

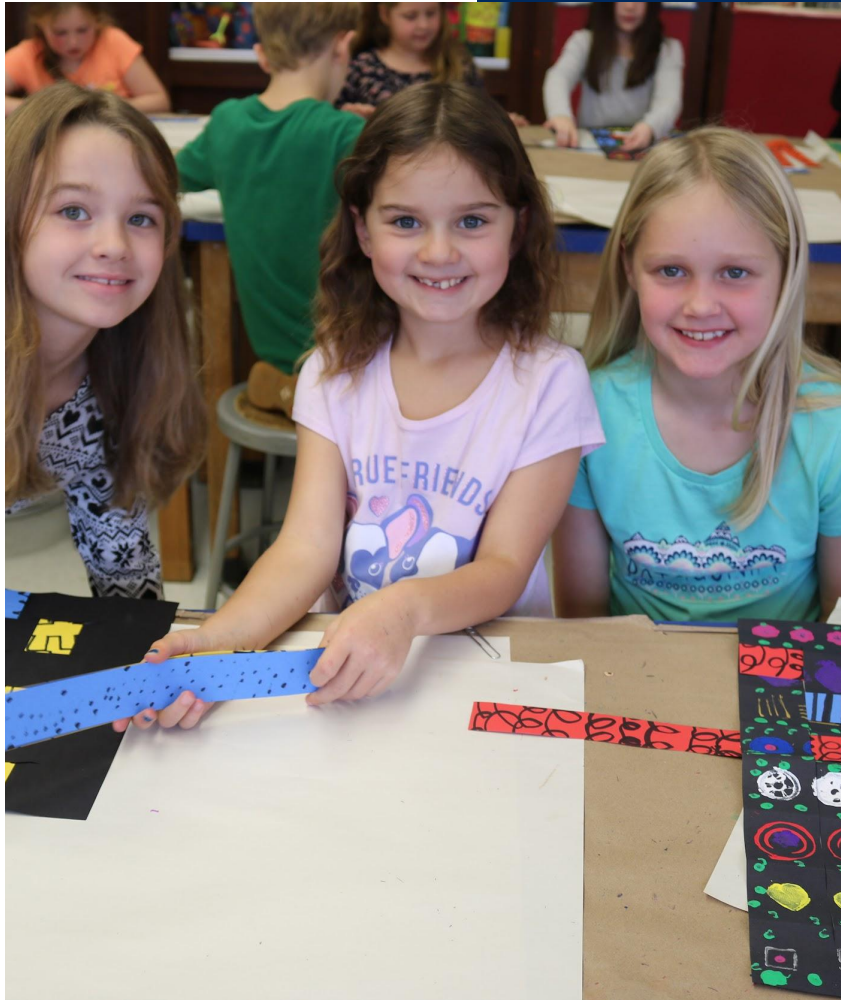
2021-22 Per Pupil Expenditure Comparison



District Per Pupil Expenditure

Evidence of efficient spending through streamlined systems, accountability, focus on outcomes

RSD 17 Community Pride



The 2023-24 Proposed Budget represents what is needed to realize the RSD17 Strategic Operating Plan (SOP) whereby all students and staff receive what they need within an environment and system that is built for them to achieve academic, social, and emotional success.

The quality of education offered by RSD17 plays a critical role in defining our community, its property values, quality of life, and the life opportunities of our school children. It enables children growing up with all the benefits of a small town to be prepared for success in the world.

I look forward to building on the accomplishments of 2022-23.



In Closing

RSD 17 Community Pride



Strategic Investments In our Schools

We have enjoyed many successes together!

People want to live here

They return here

Our schools are the “Ties that Bind” us together



End Show