

VOTE – TUESDAY, MAY 2, 2023
NORTHWESTERN REGIONAL SCHOOL DISTRICT NO. 7

Budget Explanatory Text

Overview

On Monday, May 1, 2023, at 7:00 p.m. in the Roberta S. Ohotnicky Little Theater, the Regional School District No. 7 Board of Education (the “Board”) will hold a District Meeting on its proposed 2023-2024 budget. No vote will be taken at this meeting. A budget referendum will be held on Tuesday, May 2, 2023, and voters are encouraged to participate.

The budget development process began in October. The Superintendent worked with District staff over a six-month period. The Board then worked on the budget during the months of February, March and April.

The total budget request of \$23,455,528 is an increase of \$553,150, or 2.42 percent more than the current budget of \$22,902,378. The increase is due primarily to: an increase of \$299,228 in the Salary account due to contractual obligations along with staffing changes; an increase in Benefits of \$92,829 primarily due to a 4.9 percent increase in health insurance; an increase of \$15,185 in Professional/Technical Services mostly attributable to Special Education requirements; an increase of \$64,207 in Property Services attributed mainly to energy, fuel and utilities; an increase of \$86,944 in Other Purchased Services from an increase in Special Education outplacement tuitions and transportation for outplaced students; a modest increase in Supplies of \$14,209; a decrease in Property of \$18,571 due to reduced dedicated Ag-Ed Roof funding to \$250,000; and a decrease in Other Objects and Other Use of Funds of \$881 due to no new borrowing since 2012.

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Salaries and Benefits

Salaries are based on 137.35 full-time equivalent positions (FTE) – including 104.5 certified positions. The Benefits section includes a 4.9 percent renewal increase from health insurance renewal costs.

Revenues

The overall 2023-2024 revenues are anticipated to increase by an estimated \$22,591. This is primarily due to an increase in Regular Education Tuition revenues from Hartland, and an increase in the state funded Vo-Ag Operating Grant.

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Explanatory Text
Member Town Allocations

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Revenues are derived from taxation, state grants and other sources. The primary source is the taxpayers. The budget allocations are as follows:

	2022-2023	2023-2024	Change
Barkhamsted	\$6,289,597	\$6,330,297	\$ 40,700
Colebrook	\$2,188,936	\$2,250,115	\$ 61,179
New Hartford	\$10,340,997	\$10,722,876	\$381,899
Norfolk	\$1,714,598	\$1,804,736	\$ 90,138
Other Sources	\$2,368,270	\$2,347,504	\$-20,766

Budget Summary:

Expenditures by Category

Category	2023-2024
Salaries	\$12,087,140
Benefits	\$ 3,368,804
Purchased Professional Services	\$ 2,046,756
Purchased Property Services	\$ 1,308,844
Other Purchased Services	\$ 3,583,341
Supplies	\$ 597,724
Property	\$ 416,947
Other Objects	\$ 58,472
Other Use of Funds	\$ -12,500
Total Budget	\$23,455,528

Increase of 2.42%

Average Daily Membership
(Enrollment of each town)

Percentage of budget (allocations) paid by each town is based on Average Daily Membership (10/1/2022).

	Students	% Allocation
Barkhamsted	242	29.99%
Colebrook	86	10.66%
New Hartford	410	50.80%
Norfolk	69	8.55%
Totals	807	100.00%