

REGIONAL SCHOOL DISTRICT NO. 7  
BARKHAMSTED ELEMENTARY SCHOOL  
**BOARD OF EDUCATION MINUTES**

April 4, 2024 – Immediately following the Barkhamsted Informal Budget Presentation

**APPROVED 4.22.2024**

**PRESENT:** Chair Ms. Molly Sexton Read (B), Vice-Chair Mr. Robert Jerram (NH), Ms. Deborah Bell (N), Ms. Kim Crone (N), Ms. Mary Duran (B), Ms. Theresa Kenneson (C), Superintendent Steven K. LePage, Director of Finance & Operations Mr. James Gaskins.

**Absent:** Secretary/Treasurer Mr. Noel Gauthier (NH), Ms. Lisa Fragale(C),

**CALL TO ORDER:** Ms. Sexton Read called the Board of Education meeting to order at 7:38 p.m.

### **APPROVAL OF MINUTES**

**MOTION** by Ms. Kenneson, seconded by Ms. Bell, to **APPROVE** the March 27, 2024, Board of Education Second Informal Budget Presentation- Norfolk Meeting Minutes, as presented. **AYE:** Ms. Sexton Read, Mr. Jerram, Ms. Bell, Ms. Crone, Ms. Duran, Ms. Kenneson. **NAY:** None. **ABSTAIN:** None. **MOTION PASSED.**

**MOTION** by Mr. Jerram, seconded by Ms. Crone, to **APPROVE** the March 27, 2024, Regular Board of Education Meeting Minutes, as amended. **AYE:** Ms. Sexton Read, Mr. Jerram, Ms. Bell, Ms. Crone, Ms. Duran, Ms. Kenneson. **NAY:** None. **ABSTAIN:** None. **MOTION PASSED.**

### **REPORTS**

#### **SUPERINTENDENT'S REPORT**

**Athletic Trainer Update:** Superintendent LePage communicated to the BOE that the Athletic Trainer was hired as of 7/1/2024.

**Unified Sound Program:** Superintendent LePage would like to compliment the instructors behind the Unified Sound Program – Charlotte D'Aleo, High School Band Director, and Megan Ficke, Links Program Coordinator, for an outstanding job. This program pairs regular education student band members with students with special needs to assist/teach the students with special needs how to play an instrument.

**Eclipse Preparation:** RSD#7, regarding the authorization of CIAC and the school meteorologist, states that all sports will be moving forward on the day of the eclipse, 4.8.2024. All coaches were advised to communicate to all students not to stare at the sun during the eclipse timeframe.

**Consideration of Certified Staff Members' Children as Reduced-Tuition Students:** Superintendent LePage explained he had sent a template for the certified staff members' children attending RSD#7 at a reduced tuition rate for the BOE to review. A brief discussion followed.

#### **DIRECTOR OF FINANCE AND OPERATIONS**

**Budget Update 2023-2024 –** Mr. Gaskins expressed that the salary line for the 2023-2024 budget is in deficit due to new hires being hired over the budgeted salary for the particular positions. Due to this situation, the special education outplacements, the shortfalls in the tuition, AG-ED state funding shortfalls, and the excess cost grant shortfalls, Mr. Gaskins is recommending a spending freeze for all RSD#7 departments for the rest of the 2023-2024 school year. A brief discussion followed.

## OLD BUSINESS

**Board Discussion on 2024-2025 Working Budget:** Ms. Sexton Read communicated that she is comfortable recommending bringing the 2024-2025 RSD#7 Budget to the Annual Regional Budget Hearing on April 22, 2024. A brief discussion followed.

**Updates:** Ms. Sexton Read acknowledged the FOIA request from a resident of the four feeder towns. Ms. Sexton Read explained her consultation with Mark Sommaruga, RSD#7's Attorney. A brief discussion followed.

**BOE Goals:** None

## NEW BUSINESS

### Adoption of the RSD#7 2024-2025 Budget to take to Annual Regional Budget Hearing

**MOTION** by Mr. Kenneson, seconded by Ms. Crone, to **ADOPT** the RSD#7 2024-2025 Budget of \$24,270,092, representing a 3.47% increase above the 2023-2024 Adopted Budget to take to the Annual Regional Budget Hearing on Monday, April 22, 2024 at 7:00 p.m. in the Roberta S. Ohotnicky Little Theater. **AYE:** Ms. Sexton Read, Mr. Jerram, Ms. Kenneson, Ms. Bell, Ms. Crone, Ms. Duran. **NAY:** None. **ABSTAIN:** None. **MOTION PASSED.**

### Approval of BOE Transfers

**MOTION** by Ms. Duran, seconded by Ms. Bell, to **APPROVE** the BOE Transfer report dated 1/1/24 to 3/31/24, as presented. **AYE:** Ms. Sexton Read, Mr. Jerram, Ms. Kenneson, Ms. Bell, Ms. Crone, Ms. Duran. **NAY:** None. **ABSTAIN:** None. **MOTION PASSED.**

## CORRESPONDENCE

Erick Wildes – Letter of Resignation

**MOTION** by Ms. Kenneson, seconded by Ms. Crone, to **ACCEPT** Mr. Wildes's letter of resignation with regret and appreciation, as presented. The RSD#7 BOE greatly appreciates Mr. Wildes twenty years of service to the RSD#7 students, staff and the community with sincere gratitude and wishes him all the best. **AYE:** Ms. Sexton Read, Mr. Jerram, Ms. Kenneson, Ms. Bell, Ms. Crone, Ms. Duran. **NAY:** None. **ABSTAIN:** None. **MOTION PASSED.**

## OPPORTUNITY FOR PUBLIC TO SPEAK ON AGENDA ITEMS

None.

## ADJOURNMENT

**MOTION** by Ms. Kenneson, seconded by Ms. Crone, to **ADJOURN** at 8:13 p.m. **AYE:** Ms. Sexton Read, Mr. Jerram, Ms. Bell, Ms. Crone, Ms. Duran, Ms. Kenneson. **NAY:** None. **ABSTAIN:** None. **MOTION PASSED.**

The next meeting will be on April 22, 2024~ the Regional Budget Hearing in the RSD#7 Little Theater at 7:00 p.m. A Regular BOE Meeting will immediately follow.

Respectfully submitted,

Diane Barrett  
Board Clerk

**REGIONAL SCHOOL DISTRICT NO. 7**  
**BOTELLE SCHOOL- NORFOLK**  
**Informal Budget Presentation - NORFOLK**  
March 27, 2024 – 6:30 p.m.  
**APPROVED 4.4.24**

**PRESENT:** Chair Ms. Molly Sexton Read (B), Vice-Chair Mr. Robert Jerram (NH), Ms. Deborah Bell (N), Ms. Kim Crone (N), Ms. Mary Duran (B), Ms. Lisa Fragale(C), Ms. Theresa Kenneson (C), Superintendent Steven K. LePage, Director of Finance & Operations Mr. James Gaskins.

**Absent:** Secretary/Treasurer Mr. Noel Gauthier (NH)

**CALL TO ORDER:** Superintendent LePage began the Informal Budget Presentation at 6:30 p.m.

**PRESENTATION OF RSD#7 PROPOSED BUDGET OVERVIEW 2024-2025**

Superintendent LePage began the presentation by reviewing the goals and mission of enabling all students to achieve academic and personal excellence, and stating the budget is for \$24,270,092. This is an increase of \$814,564 and 3.47% over the 2023-2024 Budget.

Superintendent LePage discussed the budget drivers are seeking the right balance with the student needs, with limited resources. Budget drivers include significant increases in the Special Education Outplacements, the continued Specialized High School Program Support, the significant increase in the medical benefits renewal and the Athletic Trainer Requirements with new State Mandates in place. Another budget driver is keeping the department level funding increase at 0%, deferring spending on school capital needs, and the one new Ag-Ed teacher request is not included in the budget. There are also teaching position reductions. Superintendent LePage reviews the fiscal cliff considerations for RSD#7 which include budget elimination of grant funding as of June 30, 2023. Ms. Sexton arrived at 6:40 p.m. and proceeded with the presentation.

Ms. Sexton Read discussed the Social Security increases during the last five years have averaged 4.14% compared to the average RSD#7 budget increase of only 2.10% and average assessment of 1.83%. Ms. Sexton Read explained when reviewing the District Reference Groups (DRGs), which are a State classification system that groups local and regional public school districts together based on the similar socioeconomic status of their students, RSD#7 High Schools falls in the 81.3% and the RSD#7 Middle School falls 78.2% in comparison to similar classified area school districts. Ms. Sexton Read presented the Regional School District No. 7's Smarter Balance Achievement results, the range of current expenditures per pupil in the Berkshire League, PSAT and SAT comparative data and the percentage of students with AP scores of 3 or higher. Ms. Sexton Read discussed the current and projected member town enrollment and the changes in average daily membership by town.

Ms. Sexton Read presented how RSD#7 focuses on continued excellence by adding the following courses for 2024-2025: Digital Design Studio, Art Classroom Mentorship, Advanced Personal Finance, Business Classroom Mentorship, UConn ECE: If You Love It, Teach It, Journalism II, Zoology, UConn EMT Training (pending approval) and the History of Rock and Roll. Additions to World Language are Adv. Topics in Italian: Honors Film and Honors Novel. Ag Ed and Tech courses offers for the 2024-2025 school year include Ag Business Management and Fisheries Management.

Ms. Sexton Read provided an Object breakdown overview of the budget increases and decreases in salaries, benefits, purchased professional and technical services, purchased property services, supplies, property, and other objects and debt services. Explanation was provided of the major budget drivers. Excess Cost expenditures offsets reflected in special education, professional and technical services, transportation and tuitions.

Ms. Sexton Read concluded that Regional School District No. 7, the pride of the Northwest Corner, with exceptional teachers, strong administrators and support staff, and outstanding custodial staff, provides a rigorous and comprehensive educational program for all learners, and students that graduate with exceptional academic achievement results. The medical insurance cost increase is 0.84% of the total budget increase, special education & outplacement increases are 2.0% of the total budget increase. Outside of medical insurance and special education outplacement cost increases, RSD#7's total budget increase amounts to only 0.63% (The average contractual increase for all collective bargaining groups is 3.27%). The 0.63% increase over non-negotiable expenses is the result of careful planning, flat-funded or reduced spending in almost all budget accounts, and the reduction of several certified staff members in this budget. Brief discussion followed with questions in regards to tuition, transportation and enrollment.

Respectfully submitted,

Diane Barrett  
Board Clerk



**Northwestern Regional School District No. 7**  
**Board of Education's Proposed 2024-2025 Budget**  
**Presented: March 27, 2024**

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



# ***Superintendent's Budgeting Commitments:***

***We will:***

- ***remain transparent and conscientious in our approach to budget development***
- ***request and secure the resources we believe essential to educate and support our students and staff***
- ***model our Vision of the Graduate attributes in all budget development practices, and through my leadership practices***
- ***do our very best to ensure that Northwestern Regional School District No. 7 remains a model of excellence in the state and on the national level***

# *Northwestern Vision of the Graduate*



*The Pride of the Northwest Corner*



# Proposed Budget: Historical 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%
• 2023-2024	2.42%	2.79%
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• 2024-2025	3.47%	3.78%

*Prior 5-Year Average Budget Increase: **2.10%***

*Prior 5-Year Average Assessment: **1.83%***

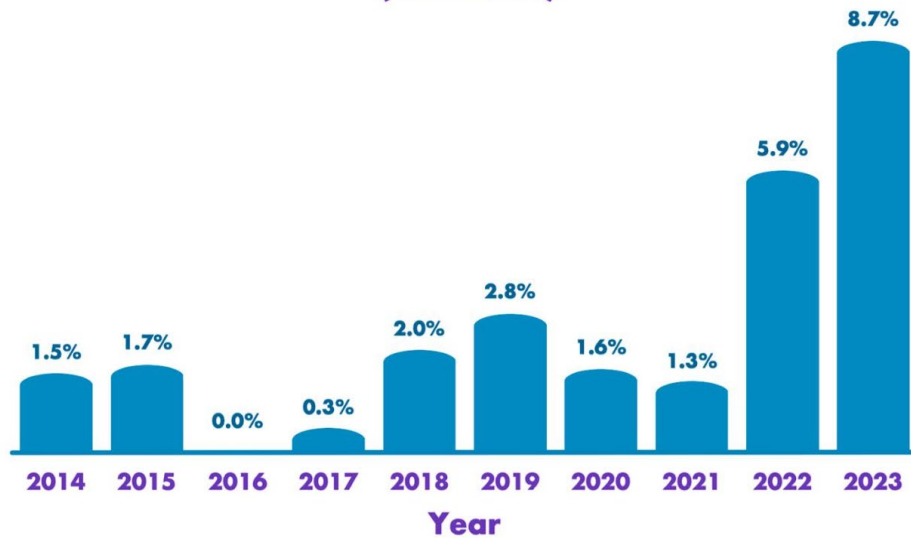
***6-Year Average Budget Increase: 2.33%***

***6-Year Average Assessment: 2.16%***



# Budgeting For Efficiency and Excellence Through Challenging Times

## Social Security Cost-of-Living Adjustments (COLAs)



Source: The Social Security Administration

The Motley Fool

Social Security COLA increases from 2019-2023 have averaged 4.14%, compared to NWR7's average budget increase of 2.10%, and assessment increase of 1.83% during the same time period.

## Social Security Cost-Of-Living Adjustments

Year	COLA	Year	COLA	Year	COLA
1975	8.0	1995	2.6	2015	0.0
1976	6.4	1996	2.9	2016	0.3
1977	5.9	1997	2.1	2017	2.0
1978	6.5	1998	1.3	2018	2.8
1979	9.9	1999	2.5	2019	1.6
1980	14.3	2000	3.5	2020	1.3
1981	11.2	2001	2.6	2021	5.9
1982	7.4	2002	1.4	2022	8.7
1983	3.5	2003	2.1	2023	3.2
1984	3.5	2004	2.7		
1985	3.1	2005	4.1		
1986	1.3	2006	3.3		
1987	4.2	2007	2.3		
1988	4.0	2008	5.8		
1989	4.7	2009	0.0		
1990	5.4	2010	0.0		
1991	3.7	2011	3.6		
1992	3.0	2012	1.7		
1993	2.6	2013	1.5		
1994	2.8	2014	1.7		



# Budget Drivers: Seeking the Right Balance

## *Students Needs/Limited Resources*



### Special Education Programming:

- Significant Increase in Special Education Outplacements
- Continue Specialized Middle and High School Program Support

### Regular Education Programming:

- Significant Increase in Medical Benefits Renewal
- Athletic Trainer

### Budget Mitigation Staffing Reductions:

- Department Level funding increase held at 0%
- Deferred spending on school capital needs
- 1 new Ag-Ed Teacher request removed from the budget
- 3.5 Teaching Position Reductions:
  - 2.6 High School (English and World Language)
  - 0.4 Middle School (World Language)
  - 0.5 Library Media Specialist replaced with 1.0 Current NWR7 Social Studies Teacher (Net result is a .5 reduction of a Certified Teacher)

**TOTAL CERTIFIED STAFF REDUCTIONS = 3.5 FTE (Most near or at the top pay step)**

How do our *State Report Card* Results compare to DRG C High Schools?

School:	Student #	Grades	F.T.E.	F.T.E./Student Ratio	Accountability Index Score:
Northwestern HS	564	9-12	67.6	8.3	81.3
Canton HS	464	9-12	50.0	9.3	81.6
Ellington HS	737	9-12	77.4	9.5	77.4
Oxford HS	527	9-12	51.9	10.2	75.0
Somers HS	384	9-12	57.9	6.6	75.8
Reg. 4 Valley HS	489	9-12	58.0	8.4	75.1
Reg. 8 RHAM HS	819	9-12	92.0	10.6	77.0
Reg. 10 Lewis Mills HS	648	9-12	71.7	9.0	77.0
Reg. 13 Coginchaug HS	359	9-12	49.2	7.3	77.6
Reg. 12 Shepaug HS	494	9-12	59.8	8.3	75.1
<i>The Gilbert School</i>	410	9-12	49.8	8.2	61.3
<i>Reg 1 Housatonic Reg. HS</i>	319	9-12	49	6.5	68.5

# How do our *State Report Card* Results compare to DRG C *Middle Schools*?

School:	Student #	Grades	F.T.E.	F.T.E./Student Ratio	Accountability Index Score:
<b>Northwestern MS</b>	<b>243</b>	<b>7-8</b>	<b>32.3</b>	<b>7.5</b>	<b>78.2</b>
<b>Canton MS</b>	247	7-8	25.2	9.8	<b>62.3</b>
<b>Ellington MS</b>	398	7-8	41.4	9.6	<b>67.4</b>
<b>Oxford MS</b>	410	7-8	41.6	9.9	<b>58.8</b>
<b>Somers MS</b>	304	6-8	33.3	9.1	<b>72.3</b>
<b>Suffield MS</b>	445	6-8	56.5	7.9	<b>66.5</b>
<b>Tolland MS</b>	519	7-8	53.3	9.7	<b>74.4</b>
<b>Reg. 4 MS</b>	238	7-8	26.3	9.0	<b>57.7</b>
<b>Reg. 8 RHAM MS</b>	369	7-8	39.8	9.3	<b>62.3</b>
<b>Reg. 10 Har-Bur MS</b>	653	5-8	72	9.1	<b>75.9</b>



# *Northwestern Middle School*





# Middle School Points of Pride



# Northwestern Middle School

## Smarter Balanced Achievement Results

	2021	2022	2023
<b>ELA</b>	58%	62%	<b>68%</b>
<b>Math</b>	34%	50%	<b>61%</b>
<b>NGSS</b>	58%	64%	<b>71%</b>

Percentage of students that met/exceeded goal

# Our Northwestern MS Students' Satisfaction With Their School

## 9 PASS Factors

1. Feelings about school
2. Perceived learning capability
3. Self-regard as a learner
4. Preparedness for learning
5. Attitudes to teachers
6. General work ethic
7. Confidence in learning
8. Attitudes to attendance
9. Response to curriculum

High satisfaction with their school experience	Students/Cohorts in the 31st - 100th percentile
Moderate satisfaction with their school experience	Students/Cohorts in the 21st - 30th percentile
Low moderate satisfaction with their school experience	Students/Cohorts in the 6th - 20th percentile
Low satisfaction with their school experience	Students/Cohorts in the lowest 5% of responses

## Fall 2023 Overall:

Factor	Feelings about school	Perceived learning capability	Self-regard as a learner	Preparedness for learning	Attitudes to teachers	General work ethic	Confidence in learning	Attitudes to attendance	Response to curriculum demands
Percentile score	62.1	56.3	60.0	46.3	57.9	64.6	55.3	49.6	51.9



# Go Highlanders!





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

	Total Students	Mean Score	Mean ERW Score	Mean Math Score
Class of 2025	153	971	494	477
<b>Class of 2024</b>	<b>125</b>	<b>1016</b>	<b>517</b>	<b>499</b>
Class of 2023	144	983	503	480

# SAT DATA COMPARATIVE

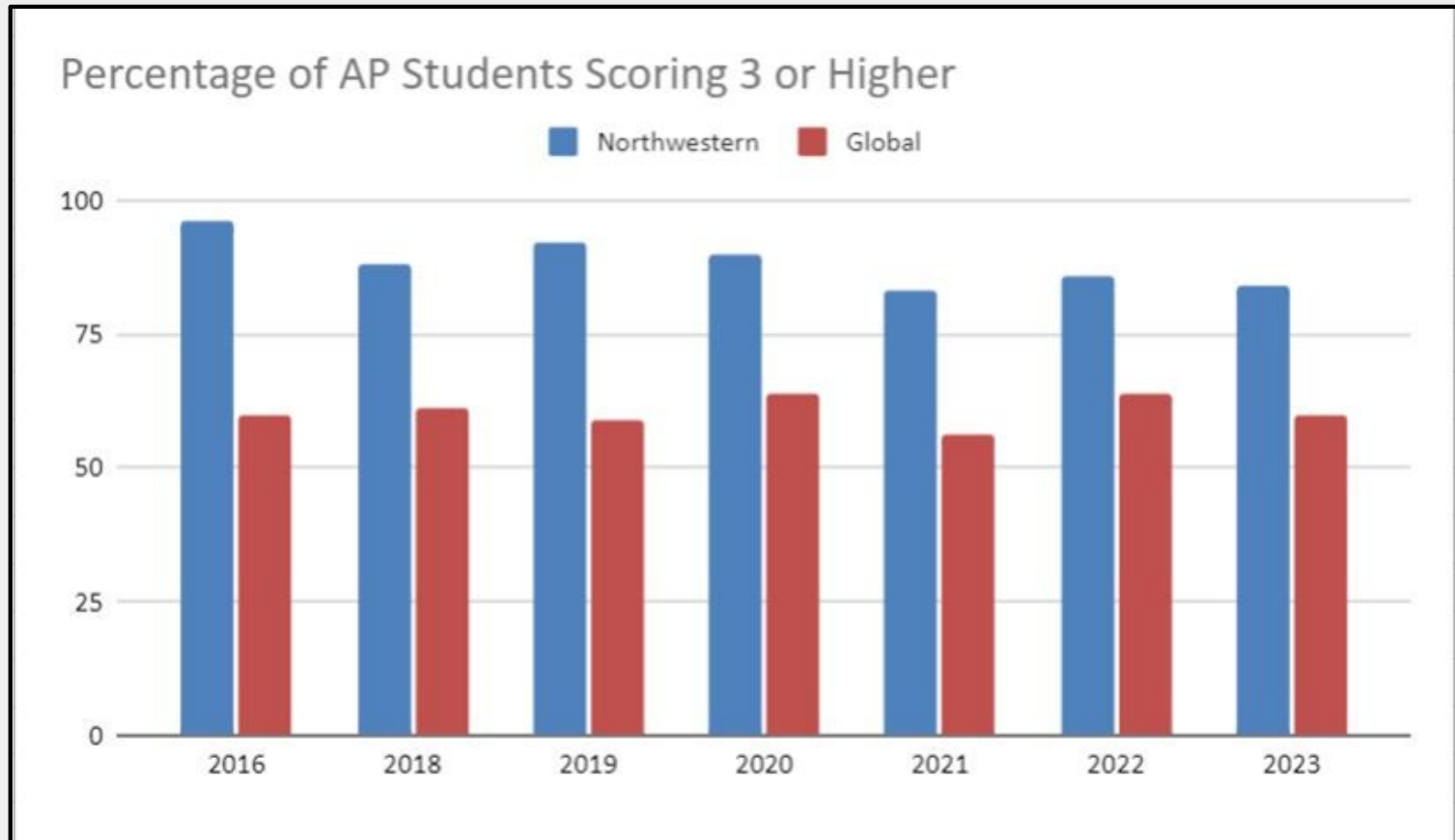
	Ave. Test Score	ERW Score	Math Score
<b>Class of 2024</b>	<b>1060</b>	<b>532</b>	<b>528</b>
Class of 2023	1023	523	500
Class of 2022	1081	546	535

## SAT DATA – CLASS OF 2024 STATE COMPARATIVE

Group	Avg. Test Score	ERW Score	Math Score
<b>NWR7 Class of 2024</b>	<b>1060</b>	<b>532</b>	<b>528</b>
NWR7 Class of 2023	1023	523	500
State of CT	975	493	482

# Percentage of AP Students Scoring 3 or Higher

*83 Northwestern students took 137 AP exams*



- *12 UConn ECE Courses will also be offered next year!*
- *58 Students Currently enrolled in UConn Courses*

# Northwestern High School



Exemplary High Performance



# Northwestern High School

*focused on expanded opportunities and excellence*

## Additional Course Offerings

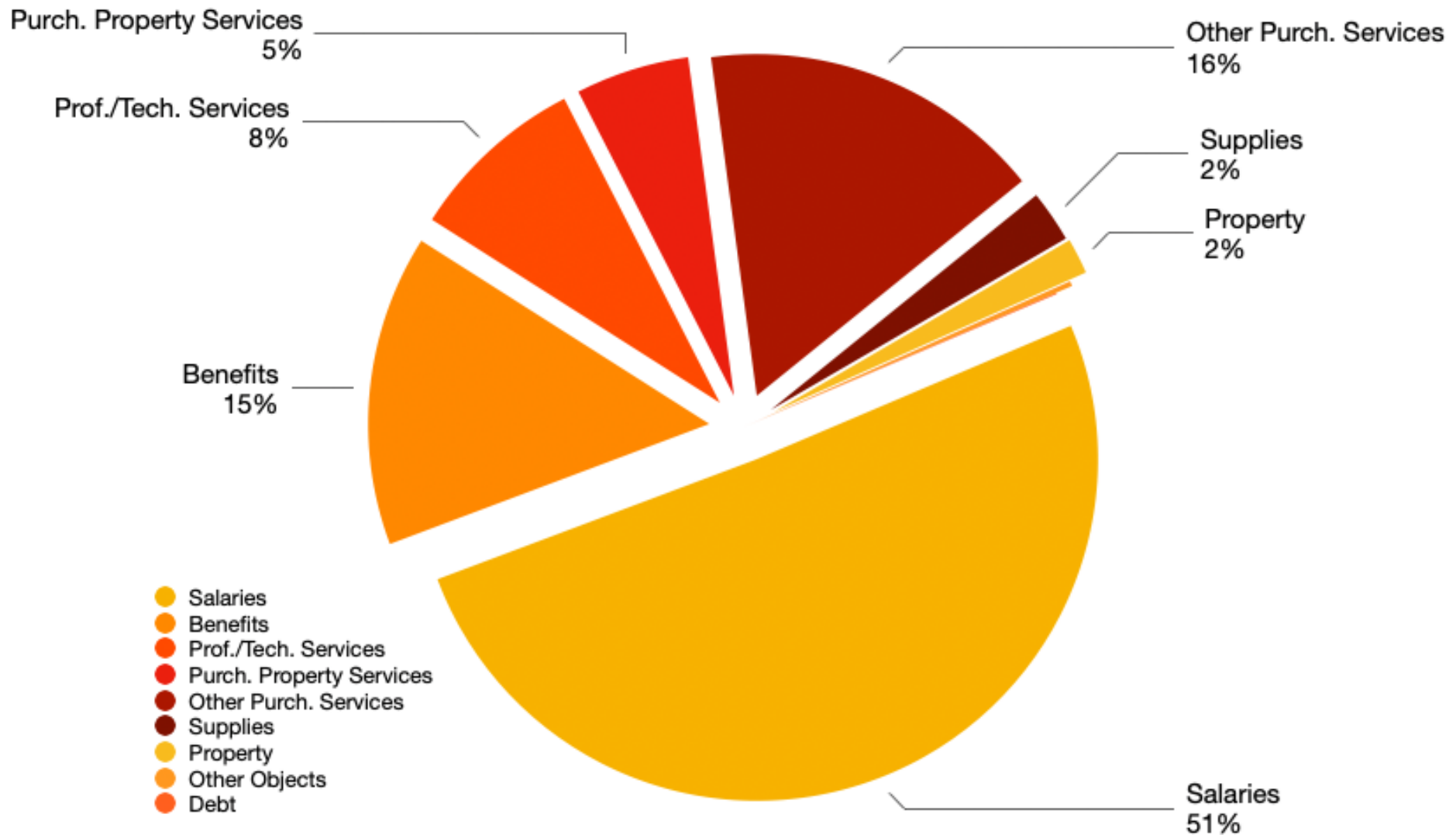
- **Agricultural Education**
  - Ag Business Management
  - Fisheries Management
- **Art**
  - Digital Design Studio
  - Art Classroom Mentorship
- **Business**
  - Advanced Personal Finance
  - Business Classroom Mentorship
- **Education**
  - UConn ECE: If You Love It, Teach It
- **English**
  - Journalism II
- **PE/Wellness**
  - UConn ECE: Exercise and Wellness for Everyone
- **Science**
  - Zoology
  - UConn EMT Training (pending approval)
- **Social Studies**
  - History of Rock and Roll
- **World Language**
  - Adv. Topics in Italian: Honors Film
  - Adv. Topics in Italian: Honors Novel



# Budget Overview

# Object Breakdown

\$24,270,092



\*Values above are rounded to the nearest



# 100

## Salaries

### Increase of \$223,156 or 1.85%

#### Increases:

- Contractual Salary Increases
- New Athletic Trainer +1.0 FTE (Offset by reduction in Contracted Services)
- Increase .50 FTE Library Media Specialist

#### Budget Mitigation Actions:

- Reduce 2 Teachers from H.S. English
- Reduce 1 Teacher from H.S./M.S. World Language
- Reduce 1 Teacher from H.S. Social Studies
- Reduce .05 Bookkeeping Asst. (reduced hours)
- School Based Mental Health Grant used to fund SEL/Academic Support in MS and HS
- Any new personnel requests were denied (including 1.0 Agriscience teacher)

# 200

## Benefits

### Increase of \$209,028 or 6.20%

#### Increases:

- Medical Health Insurance Renewal: 10.95%

#### Budget Mitigation Actions:

- Reduced benefits for 3 staff members
- Life Insurance Renewal at 0%
- Unemployment Renewal at 0%
- Workers' Compensation Insurance Renewal at 0%

# **300 Professional/Technical Services**

## **Increase of \$7,311 or .36%**

### **Increases:**

- Medical Advisor Increase
- Shared Services Assessment up 3%

### **Budget Mitigation Actions:**

- Many accounts held to current funding levels
- Reduction in Contracted Services (Athletic Trainer)
- Use of \$30,000 in Excess Cost Grant to offset Special Education expenditures through Shared Services
- Use of \$60,000 in Excess Cost Grant to offset Special Education Professional and Technical Services

# **400 Property Services**

## **Increase of \$1,230 or 0.09%**

### **Account Factors:**

- Most accounts held to 0%
- Energy, Fuel, and Utilities Adjustments
- Snow Removal/Ice Management Increase

**500**

## **Other Purchased Services**

### **Increase of \$383,574 or 10.70%**

**Increases:**

- Additional Special Education Outplacements Increase the Tuition and Transportation Costs
- Rising Special Education Costs

**Budget Mitigation Actions:**

- Most accounts held to 0% increase
- Excess Cost Offset for Special Education Transportation \$53,800
- Excess Cost Offset for Special Education Outplacements \$420,000

**600**

## **Supplies**

### **Decrease of -\$1,970 or -0.33%**

**Increases:**

- Library Supplies, Building Maintenance Supplies

**Budget Mitigation Actions:**

- Departments held to 0% increase (reallocations within Department)
- Textbooks Reduced



**700**

## **Property**

**Decrease of -\$6,921 or -1.66%**

### **Decreases:**

- Reduced Instructional Equipment Replacements
- Reduced Special Education Capital Outlay

**800**

## **Other Objects**

**Decrease of -\$844 or -1.44%**

- No new borrowing since 2012
- Adjustments to Dues/Fees

**900**

**Other Funds**

**\$0 or 0%**

**No New Borrowing**

- No changes

# 2024-2025 Proposed Budget Increase of \$814,564





# Excess Cost Expenditure Offset

Code	Description	2023-2024	2024-2025
325	Shared Services	\$30,000	\$30,000
326	Professional/Tech Services	\$55,000	\$50,000
511	Transportation-Special Education	\$55,000	\$53,800
562	Tuitions – Special Education (H.S. & M.S.)	\$257,000	\$420,000
	TOTAL	\$397,000	\$553,800

- 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 (\$25,453)\*. For us, that cost is \$114,539\*. If a student's educational costs **do not** reach that threshold, the district pays the full amount.
- The state covers **a percentage of the amount in excess of \$114,539**. New legislation decreased the reimbursement percentage for our district to 88% of excess cost; **however, the Appropriations Committee habitually underfunds this critical grant.**
- **The Board adjusted the originally budgeted 82% in excess cost grant offsets to 71% based on newly released state information regarding this year's reimbursement rate of 71%, and the full expectation of ongoing underfunding of this account.**

# Revenues & Assessments

Description	2023-24 Budget	2024-25 Estimated	Difference
Tuition-Regular	\$657,150	\$540,480	(\$116,670)
Tuition-Special Ed	\$0	\$0	\$0
Tuition – Ag Ed	\$354,796	\$185,979	(\$168,817)
Rental Income	\$7,500	\$10,500	\$3,000
Interest Income	\$15,000	\$15,000	\$0
Sprint Contract	\$0	\$0	\$0
Ag Ed Grant	<u>\$624,480</u>	<u>\$793,500</u>	<u>\$169,020</u>
<u>Subtotal Revenues</u>	<u>\$1,658,926</u>	<u>\$1,545,459</u>	<u>(\$113,467)</u>
Budget Variance	\$688,578	\$819,700	\$131,122
<u>Subtotal with Offset</u>	<u>\$2,347,504</u>	<u>\$2,365,159</u>	<u>\$17,655</u>
Budget	\$23,455,528	\$24,270,092	\$814,564
<u>Assessments</u> (Budget minus Subtotal with offset)	\$21,108,024	\$21,904,933	\$796,909

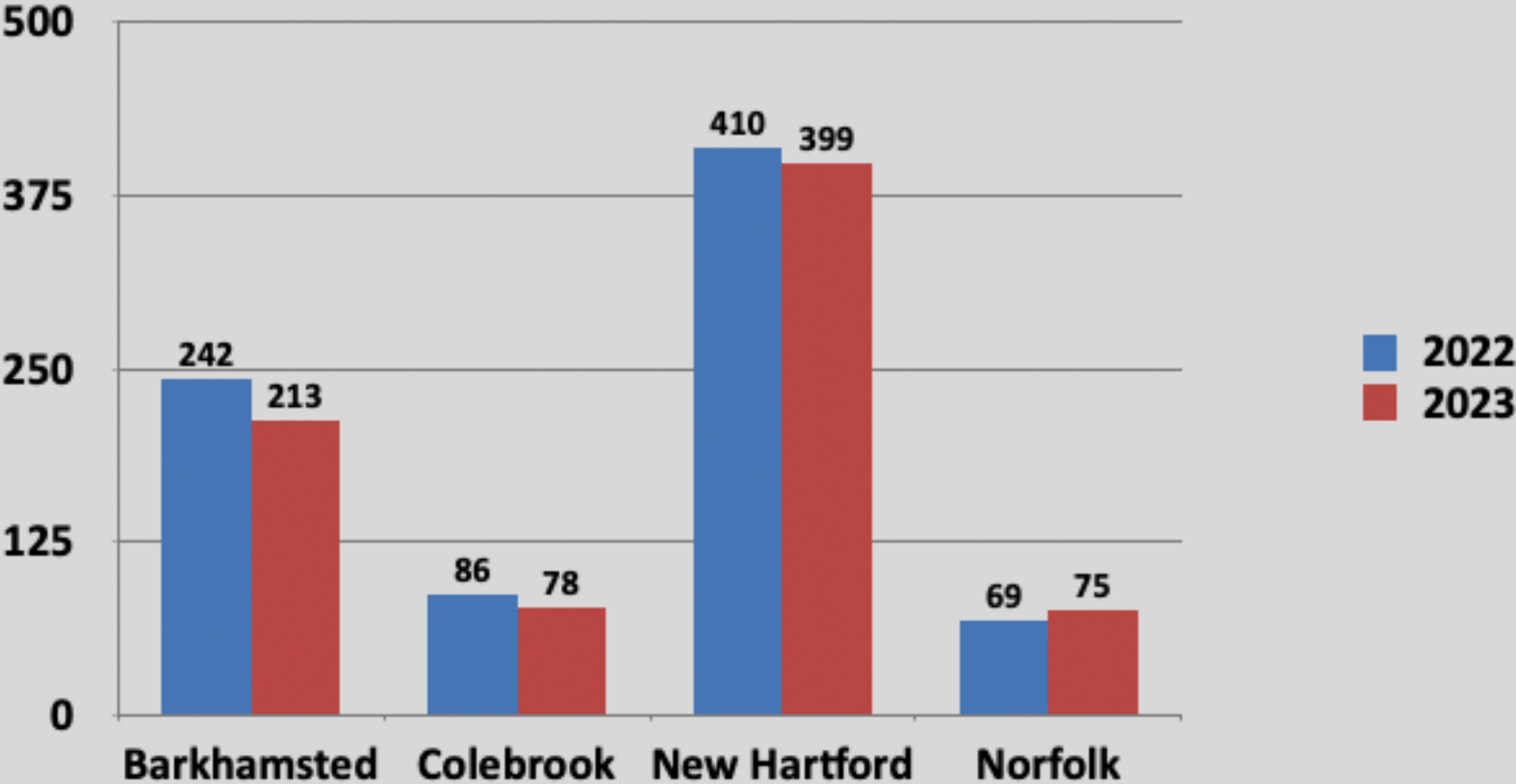
# Straight Line ADM – Member Towns

## Current and Projected



\*Based on Oct. 1, 2023

# Change in Average Daily Membership By Town



\* Based on October 1, 2023 CSDE



# A Look at Total District Enrollment

October 1, 2023

Grade 7:	108
Grade 8:	145
Grade 9:	116
Grade 10:	132
Grade 11:	176
Grade 12:	146
<u>HTA:</u>	<u>19</u>

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

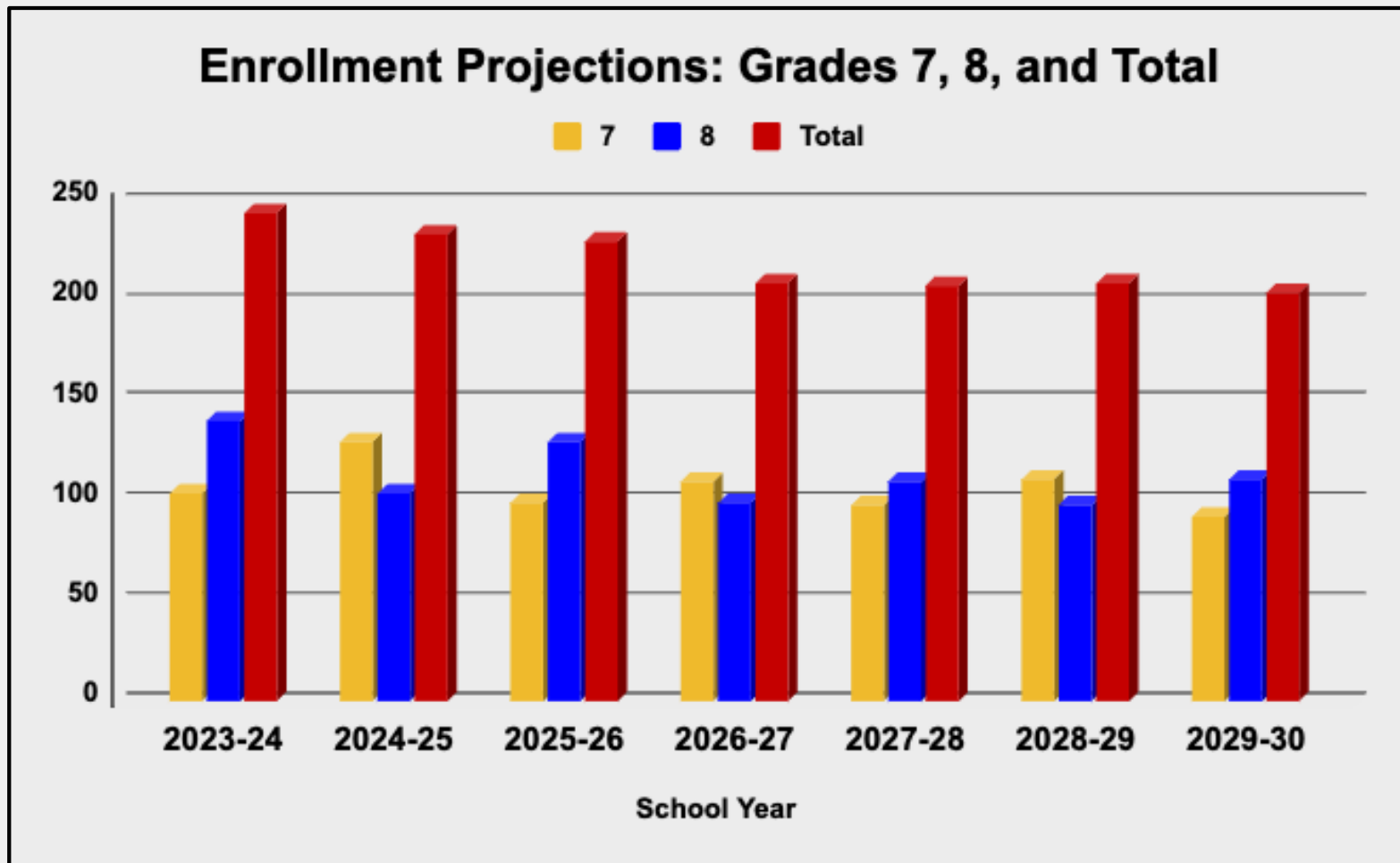
Total includes magnet schools and outplacements.

Total:	842
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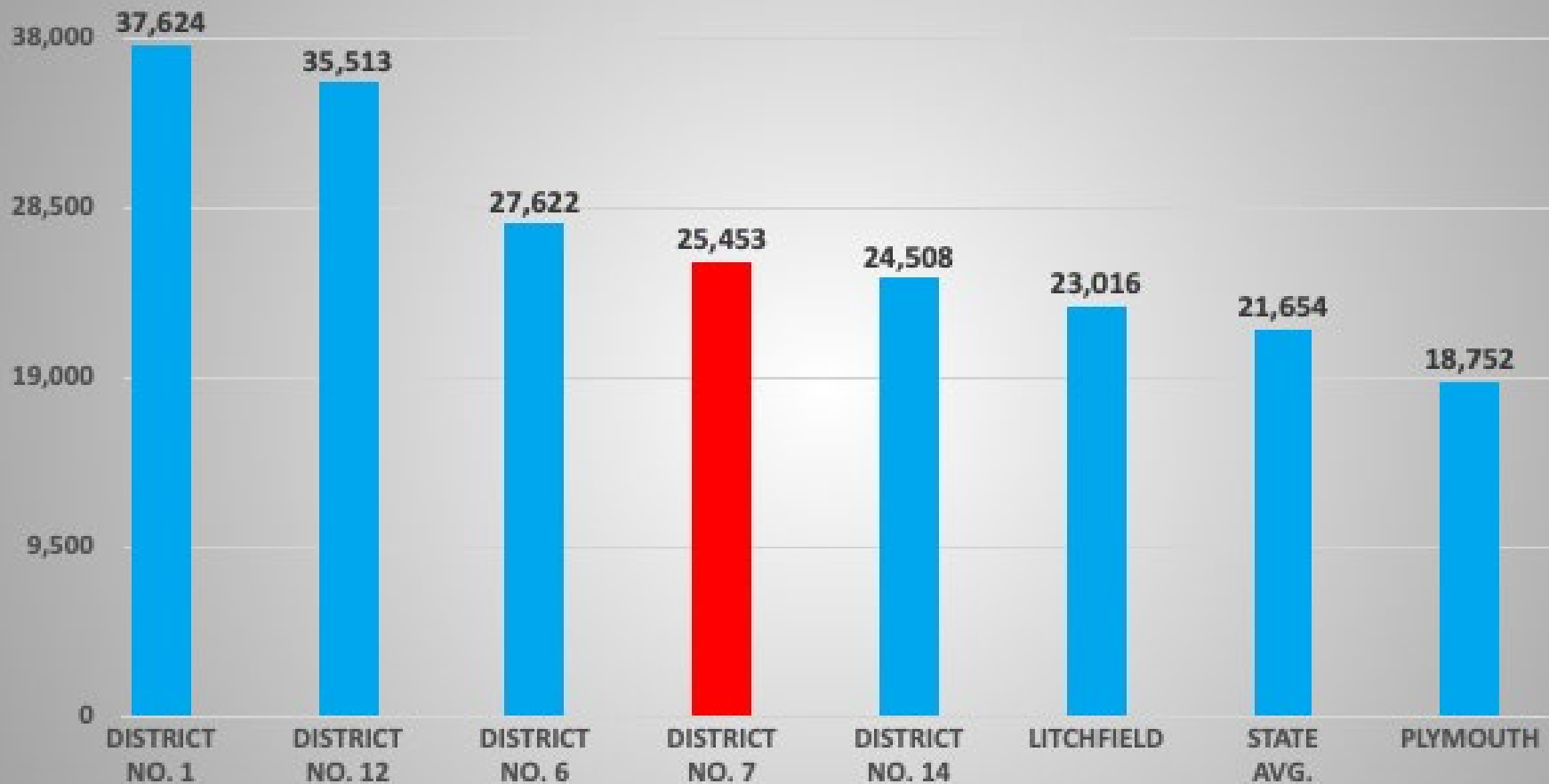
# Middle School Enrollment Outlook

Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
7	104	130	100	110	98	112	93
8	141	104	130	100	110	98	112
Total:	245	234	230	210	208	210	205

\*Oct. 2023



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



\*Data for Gilbert Unavailable  
Source: CSDE 3/19/2024

# 2024-25 Assessment Explanation

Budget 24/25	\$24,270,092	3.47%
Revenue	\$1,545,459	(6.84%)
Assessment Offset	\$819,700	19.04%
NET ASSESSMENT	\$21,904,933	3.78%



# Historical Perspective on Assessments

	2020-21	2021-22	2022-23	2023-24	2024-25	5 Year Average
Barkhamsted	-0.84%	5.24%	0.01%	0.65%	-3.66%	0.28%
Colebrook	2.49%	4.01%	8.37%	2.79%	-0.70%	3.39%
New Hartford	7.44%	-2.12%	1.20%	3.69%	6.55%	3.35%
Norfolk	-12.02%	-5.41%	6.43%	5.26%	18.95%	2.64%
Total Assessment Increase:	2.49%	0.38%	1.97%	2.79%	3.78%	2.28%
Average of Total Assessment Increase ~ 2.28%						
Total Expenditure Increase:	2.53%	1.33%	2.45%	2.42%	3.47%	2.44%
5-Year Average of Total Expenditure Increases ~ 2.44%						

## In Summary...

- Regional School District No. 7 provides a rigorous and comprehensive educational program for all learners.
- We know and care about all of our students, and helping to prepare them for a successful and rewarding life is our top priority.
- We develop strong and meaningful relationships between faculty, staff, and the student body.
- We hire and retain extraordinary teachers and support staff who work alongside strong, experienced administrators.
- Northwestern High School seniors graduate with exceptional experiences and are well prepared for their future.
- Our students demonstrate excellence across all disciplines, including our Agriscience program, and in the fine and performing arts.
- RSD7 develops and supports high performing student athletic programs and athletes across all sports.
- Our school community values kindness and is focused on the 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***



# Budget Highlights Summary



2023-2024 Budget: **\$23,455,528**

2024-2025 Budget: **\$24,270,092**

Total Budget Increase: **\$814,564**

Percentage Increase: **3.47%**

- *Medical Insurance Cost Increase = **0.84% of our total budget increase***
- *Special Education & Outplacement Increases = **2.0% of our total budget increase***
- ***Outside of medical insurance and special education outplacement cost increases, our total budget increase amounts to only 0.63%***

*(The average contractual increase for all collective bargaining groups is **3.27%**)*

***Our 0.63% increase over non-negotiable expenses is the result of careful planning, flat-funded or reduced spending in almost all budget accounts, and the reduction of several certified staff members in this budget.***



# District Budget Meeting

**MAY 6, 2024**

**NORTHWESTERN REGIONAL SCHOOL**

**Dr. Roberta Ohotnicky Little Theater**

**7:00 PM**



## BUDGET REFERENDUM

**MAY 7, 2024**

**Town Polling Locations**

**Hours may vary by town**

**For budget details, visit:**

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

**Thank You for Your Support!**



## REGIONAL SCHOOL DISTRICT NO. 7

### BOARD OF EDUCATION MINUTES

March 27, 2024 – Immediately following Norfolk Informal Budget Presentation

Botelle School Cafeteria, Norfolk

**APPROVED 4.4.24**

**PRESENT:** Chair Ms. Molly Sexton Read (B), Vice-Chair Mr. Robert Jerram (NH), Ms. Deborah Bell (N), Ms. Kim Crone (N), Ms. Mary Duran (B), Ms. Lisa Fragale(C), Ms. Theresa Kenneson (C), Superintendent Steven K. LePage, Director of Finance & Operations Mr. James Gaskins.

**Absent:** Secretary/Treasurer Mr. Noel Gauthier (NH).

**CALL TO ORDER:** Ms. Sexton Read called the Board of Education meeting to order at 7:40 p.m.

### APPROVAL OF MINUTES

**MOTION** by Ms. Bell, seconded by Ms. Crone, to **APPROVE** the March 13, 2024, Board of Education Meeting Minutes, as presented. **AYE:** Ms. Sexton Read, Mr. Jerram, Ms. Bell, Ms. Crone, Ms. Fragale, Ms. Duran, Ms. Kenneson. **NAY:** None. **ABSTAIN:** None. **MOTION PASSED.**

**MOTION** by Ms. Fragale, seconded by Mr. Jerram, to **APPROVE** the March 20, 2024, Board of Education First Informal Budget Presentation- Colebrook Meeting Minutes, as presented. **AYE:** Ms. Sexton Read, Mr. Jerram, Ms. Bell, Ms. Crone, Ms. Fragale. **NAY:** None. **ABSTAIN:** Ms. Kenneson, Ms. Duran. **MOTION PASSED.**

### REPORTS

#### SUPERINTENDENT'S REPORT

**Board of Education Appreciation Month:** Superintendent LePage expressed a sincere "Thank You" to all the BOE Members and handed out handmade wooden engraved pens and pads to each member. These pens were made in the Tech Ed department of NWR7 by a number of High School students.

**Penguin Plunge:** Superintendent LePage expressed that the plunge was successful despite the cold rainy weather. The school raised \$6530.00, and half of that money is returned to RSD#7 for the LINKS program.

**Free Meals Legislation:** Superintendent LePage visited the State Capitol on Tuesday, March 26, 2024, to ask legislators to support free breakfast and lunch. He explained that he grew up on free lunch all through school, and these meals got him through the days of school and sports.

**Certified Staff Members' Children Wishing to Attend RSD#7—Tuition:** Superintendent LePage proposed a possible option and/or consideration to have certified staff members' children have the option to attend RSD#7. A brief discussion followed. Superintendent LePage expressed he will need to consult with RSD#7's BOE Attorney.

#### DIRECTOR OF FINANCE AND OPERATIONS

**Update On the Gym Floor:** Mr. Gaskins explained that there was a meeting with the insurance company, the contractor, Superintendent LePage, Principal Franklin, Keith Boyle and the Athletic Director, Fred Williams, regarding the concerns on the repairs of the auxiliary gym floor. The contractor is in discussion with the insurance company on how to move forward with the repairs of the gym floor.

**Grants:** Mr. Gaskins expressed that the process began in completing the large Federal and State security grants. Mr. Gaskins explained the grants are very competitive because they are nationwide. The Grant opening dates to apply are between 4/1/24 and 4/15/24. A brief discussion followed.



## OLD BUSINESS

**Updates:** None

**BOE Goals:** None

**Board Discussion on 2024-2025 Working Budget:** None

## NEW BUSINESS

### Adoption of the Call of the Budget Hearing

**MOTION** by Mr. Jerram, seconded by Ms. Crone, to **ADOPT** the call of the budget hearing as presented. The electors and those entitled to vote in town meetings in the towns of Barkhamsted, Colebrook, New Hartford, and Norfolk, Connecticut, are hereby notified and warned that a district hearing for the Regional School District No. 7 will be held on Monday, April 22, 2024 at 7:00 p.m. in the Roberta S. Ohotnicky Little Theatre of the high school building, at which meeting the proposed budget for the fiscal year commencing July 1, 2024 will be presented. Any person may recommend the inclusion or deletion of expenditures at such meeting. The Annual Meeting of said District will be held on Monday, May 6, 2024 at 7:00 p.m. **AYE:** Ms. Sexton Read, Mr. Jerram, Ms. Kenneson, Ms. Bell, Ms. Crone, Ms. Fragale, Ms. Duran. **NAY:** None. **ABSTAIN:** None. **MOTION PASSED.**

### Decision of Referendum

**MOTION** by Ms. Kenneson, seconded by Ms. Bell, to **ADOPT** the RSD#7 2024-2025 Budget to take to Referendum with a 3.47% increase, as presented. **AYE:** Ms. Sexton Read, Mr. Jerram, Ms. Kenneson, Ms. Bell, Ms. Crone, Ms. Fragale, Ms. Duran. **NAY:** None. **ABSTAIN:** None. **MOTION PASSED.**

### Adoption of Referendum Question

**MOTION** by Ms. Duran, seconded by Ms. Crone, to **ACCEPT** Regional School District No. 7 Annual Budget for the fiscal year commencing July 1, 2024, as presented. **AYE:** Ms. Sexton Read, Mr. Jerram, Ms. Kenneson, Ms. Bell, Ms. Crone, Ms. Fragale, Ms. Duran. **NAY:** None. **ABSTAIN:** None. **MOTION PASSED.**

## CORRESPONDENCE

None.

## OPPORTUNITY FOR PUBLIC TO SPEAK ON AGENDA ITEMS

None.

**MOTION** by Ms. Crone, seconded by Ms. Bell, to **MOVE April 10, 2024 Regular BOE Meeting to April 4, 2024 Meeting** after the Informal Town Budget Presentation in Barkhamsted, Barkhamsted Elementary-Cafeteria following the 7:00 p.m. presentation. **AYE:** Ms. Sexton Read, Mr. Jerram, Ms. Kenneson, Ms. Bell, Ms. Crone, Ms. Fragale, Ms. Duran. **NAY:** None. **ABSTAIN:** None. **MOTION PASSED.**

**MOTION** by Ms. Kenneson, seconded by Ms. Fragale, to **MOVE APRIL 24, 2024 Regular BOE Meeting to April 22, 2024** Regional Budget Hearing to Adopt Budget to go to District Budget Meeting, as presented. **AYE:** Ms. Sexton Read, Mr. Jerram, Ms. Kenneson, Ms. Bell, Ms. Crone, Ms. Fragale, Ms. Duran. **NAY:** None. **ABSTAIN:** None. **MOTION PASSED.**

## **ADJOURNMENT**

**MOTION** by Ms. Duran, seconded by Ms. Crone, to **ADJOURN** at 8:08 p.m. **AYE:** Ms. Sexton Read, Mr. Jerram, Ms. Bell, Ms. Crone, Ms. Duran, Ms. Fragale, Ms. Kenneson. **NAY:** None. **ABSTAIN:** None.  
**MOTION PASSED.**

Respectfully submitted,

Diane Barrett  
Board Clerk

## REGIONAL SCHOOL DISTRICT #7

04/01/24

2023-2024  
APPROPRIATION TRANSFERSTRANSF0B24  
01/01/24 - 03/31/24

OBJECT CODE	DESCRIPTION	ADOPTED BUDGET 2023-2024	TRANSFERS	AMENDED BUDGET 12/31/23	EXPENDED TO 12/31/23	ENCUMBERED	TOTAL EXP	BALANCE	PCT REM.
100	SALARIES	12,087,140.00	0.00	12,087,140.00	8,113,495.68	3,987,573.58	12,101,069.26	(13,929.26)	-0.12
200	EMPLOYEE BENEFITS	3,368,804.00	0.00	3,368,804.00	1,878,960.36	350,910.85	2,229,871.21	1,138,932.79	33.81
300	PROF/TECH SERVICES	2,049,756.00	0.00	2,049,756.00	1,651,920.22	213,776.02	1,865,696.24	184,059.76	8.98
400	PROPERTY SERVICES	1,307,844.00	(500.00)	1,307,344.00	1,157,591.48	264,693.89	1,422,285.37	(114,941.37)	-8.79
500	OTHER PUR SERVICES	3,581,341.00	0.00	3,581,341.00	2,211,540.31	1,526,430.15	3,737,970.46	(156,629.46)	-4.37
600	SUPPLIES	597,687.00	1,158.00	598,845.00	380,274.42	110,227.23	490,501.65	108,343.35	18.09
700	PROPERTY	416,947.00	(273.00)	416,674.00	370,797.87	0.00	370,797.87	45,876.13	11.01
800	OTHER OBJECTS	58,509.00	(385.00)	58,124.00	44,155.25	160.00	44,315.25	13,808.75	23.76
900	OTHER USE OF FUNDS	(12,500.00)	0.00	(12,500.00)	(10,339.00)	0.00	(10,339.00)	(2,161.00)	17.29
TOTAL		23,455,528.00	0.00	23,455,528.00	15,798,396.59	6,453,771.72	22,252,168.31	1,203,359.69	5.13
								23,455,528.00	

APPROVED BY:

REGIONAL SCHOOL DISTRICT #7 BOARD OF EDUCATION

SIGNATURE

Shelly Smith Reed

TITLE

RSD # 7 Board Chair

DATE

4/4/24



REGIONAL SCHOOL DISTRICT #7 CONSOLIDATED BOARD REPORT								BD RPT24 01/01/24 - 03/31/24	
			04/01/24						
CODE			PROGRAM	AMENDED BUDGET	EXPENDED YTD	ENC	TOT-EXP	BALANCE	REM %
			<u>100 SALARIES</u>						
1 00. 01			ART	211,321.00	131,709.72	82,759.28	214,469.00	(3,148.00)	(1.49)
1 00. 02			ATHLETICS	265,565.00	191,129.84	75,918.16	267,048.00	(1,483.00)	(0.56)
1 00. 03			BUSINESS	145,227.00	94,720.92	48,777.08	143,498.00	1,729.00	1.19
1 00. 05			ENGLISH	1,016,177.00	618,908.84	403,925.16	1,022,834.00	(6,657.00)	(0.66)
1 00. 06			GUIDANCE	660,629.00	433,273.15	226,990.85	660,264.00	365.00	0.06
1 00. 07			CULINARY ART	95,642.00	58,653.60	36,988.40	95,642.00	-	-
1 00. 08			TECHNOLOGY	247,315.00	152,458.72	94,856.28	247,315.00	-	-
1 00. 09			FOR LANGUAGES	664,231.00	474,519.30	193,606.70	668,126.00	(3,895.00)	(0.59)
1 00. 10			MATHEMATICS	1,047,955.00	702,083.50	383,269.08	1,085,352.58	(37,397.58)	(3.57)
1 00. 11			MUSIC	264,506.00	174,814.64	90,001.36	264,816.00	(310.00)	(0.12)
1 00. 12			PE/HEALTH	442,882.00	272,056.64	170,825.36	442,882.00	-	-
1 00. 13			READING	247,786.00	125,671.52	78,544.48	204,216.00	43,570.00	17.58
1 00. 14			SCIENCE	989,389.00	588,537.90	325,646.10	914,184.00	75,205.00	7.60
1 00. 15			SPECIAL ED	1,386,053.00	930,068.20	485,686.26	1,415,754.46	(29,701.46)	(2.14)
1 00. 16			SOC STUDIES	1,018,806.00	638,053.52	327,812.48	965,866.00	52,940.00	5.20
1 00. 17			MEDIA	79,196.00	42,381.84	36,469.16	78,851.00	345.00	0.44
1 00. 18			GENERAL	267,438.00	160,767.44	115,054.89	275,822.33	(8,384.33)	(3.14)
1 00. 19			COMPUTER TECH	193,887.00	150,245.08	49,801.92	200,047.00	(6,160.00)	(3.18)
1 00. 23			STUDENT ACTIVITY	70,820.00	22,760.00	48,060.00	70,820.00	-	-
1 00. 24			ADMINISTRATION	823,621.00	638,932.71	196,031.29	834,964.00	(11,343.00)	(1.38)
1 00. 25			FISCAL SERVICES	361,008.00	270,310.67	90,610.33	360,921.00	87.00	0.02
1 00. 30			MAINTENANCE	693,579.00	549,683.73	165,600.16	715,283.89	(21,704.89)	(3.13)
1 00. 40			HEALTH SERVICES	129,093.00	95,791.59	37,172.41	132,964.00	(3,871.00)	(3.00)
1 00. 45			BOARD OF ED	2,400.00	1,400.00	1,000.00	2,400.00	-	-
1 00. 47			NEASC	2,000.00	1,000.00	1,000.00	2,000.00	-	-
1 00. 55			SUPERINTENDENT	265,267.00	211,057.44	56,317.56	267,375.00	(2,108.00)	(0.79)
1 00. 71			AG-ED	446,418.00	382,505.17	115,919.83	498,425.00	(52,007.00)	(11.65)
1 00. 90			UNPROGRAMMED	48,929.00	-	48,929.00	48,929.00	-	-
			TOTAL SALARIES	12,087,140.00	8,113,495.68	3,987,573.58	12,101,069.26	(13,929.26)	(0.12)
			<u>200 BENEFITS</u>						
2 00. 15			SPECIAL ED (EA's)	45,205.00	13,314.78	16,685.22	30,000.00	15,205.00	33.64
2 00. 24			ADMINISTRATION	198,995.00	101,230.80	48,769.20	150,000.00	48,995.00	24.62
2 00. 25			FISCAL SERVICES (SEC)	357,818.00	216,781.50	53,218.50	270,000.00	87,818.00	24.54
2 00. 30			MAINTENANCE (CUST)	176,902.00	125,821.03	24,178.97	150,000.00	26,902.00	15.21
2 00. 90			UNPROGRAMMED (T&O)	2,589,884.00	1,421,812.25	208,058.96	1,629,871.21	960,012.79	37.07
			TOTAL BENEFITS	3,368,804.00	1,878,960.36	350,910.85	2,229,871.21	1,138,932.79	33.81
			<u>300 PROF-TECH SERVICES</u>						
3 00. 02			ATHLETICS	50,576.00	36,801.16	20,809.41	57,610.57	(7,034.57)	(13.91)
3 00. 06			GUIDANCE	5,260.00	850.00	-	850.00	4,410.00	83.84
3 00. 11			MUSIC	8,593.00	7,718.32	-	7,718.32	874.68	10.18
3 00. 15			SPECIAL ED	1,696,967.00	1,462,949.68	110,341.40	1,573,291.08	123,675.92	7.29
3 00. 18			GENERAL	29,355.00	6,332.20	4,879.11	11,211.31	18,143.69	61.81
3 00. 19			COMPUTER TECH	45,000.00	29,346.82	4,151.77	33,498.59	11,501.41	25.56
3 00. 23			STUDENT ACTIVITY	5,500.00	-	-	-	5,500.00	100.00



REGIONAL SCHOOL DISTRICT #17							BDRPT24	
CONSOLIDATED BOARD REPORT							01/01/24 - 03/31/24	
			04/01/24					
CODE		PROGRAM	AMENDED BUDGET	EXPENDED YTD	ENC	TOT-EXP	BALANCE	REM %
3 00. 24		ADMINISTRATION	1,000.00	-	-	-	1,000.00	100.00
3 00. 25		FISCAL SERVICES	67,605.00	53,409.11	-	53,409.11	14,195.89	21.00
3 00. 30		MAINTENANCE	1,500.00	-	-	-	1,500.00	100.00
3 00. 40		HEALTH SERVICES	5,500.00	4,946.75	-	4,946.75	553.25	10.06
3 00. 45		BOARD OF ED	129,200.00	46,955.80	72,744.20	119,700.00	9,500.00	7.35
3 00. 71		AG-ED	3,700.00	2,610.38	850.13	3,460.51	239.49	6.47
		<b>TOTAL PROF/TECH</b>	<b>2,049,756.00</b>	<b>1,651,920.22</b>	<b>213,776.02</b>	<b>1,865,696.24</b>	<b>184,059.76</b>	<b>8.98</b>
		<b>400 PROPERTY SERVICES</b>						
4 00. 01		ART	750.00	-	-	-	750.00	100.00
4 00. 02		ATHLETICS	32,641.00	32,428.18	21,898.34	54,326.52	(21,685.52)	(66.44)
4 00. 03		BUSINESS	485.00	-	-	-	485.00	100.00
4 00. 07		CULINARY ART	500.00	-	-	-	500.00	100.00
4 00. 08		TECHNOLOGY	1,700.00	774.33	-	774.33	925.67	54.45
4 00. 09		FOR LANGUAGES	-	-	-	-	-	-
4 00. 11		MUSIC	3,579.00	300.00	-	300.00	3,279.00	91.62
4 00. 12		PE/HEALTH	400.00	-	-	-	400.00	100.00
4 00. 14		SCIENCE	1,600.00	-	-	-	1,600.00	100.00
4 00. 15		SPECIAL ED	400.00	-	-	-	400.00	100.00
4 00. 16		SOC STUDIES	50.00	-	-	-	50.00	100.00
4 00. 17		MEDIA	2,540.00	375.00	-	375.00	2,165.00	85.24
4 00. 18		GENERAL	1,000.00	-	-	-	1,000.00	100.00
4 00. 19		COMPUTER TECH	130,000.00	103,728.63	7,824.00	111,552.63	18,447.37	14.19
4 00. 24		ADMINISTRATION	3,000.00	-	-	-	3,000.00	100.00
4 00. 25		FISCAL SERVICES	70,000.00	41,116.72	12,983.28	54,100.00	15,900.00	22.71
4 00. 30		MAINTENANCE	1,046,869.00	976,879.32	213,160.50	1,190,039.82	(143,170.82)	(13.68)
4 00. 71		AG-ED	11,830.00	1,989.30	8,827.77	10,817.07	1,012.93	8.56
		<b>TOTAL PROPERTY</b>	<b>1,307,344.00</b>	<b>1,157,591.48</b>	<b>264,693.89</b>	<b>1,422,285.37</b>	<b>(114,941.37)</b>	<b>(8.79)</b>
		<b>500 OTHER PUR SERVICES</b>						
5 00. 01		ART	900.00	-	-	-	900.00	100.00
5 00. 02		ATHLETICS	74,684.00	42,343.47	18,129.03	60,472.50	14,211.50	19.03
5 00. 03		BUSINESS	162.00	-	-	-	162.00	100.00
5 00. 05		ENGLISH	250.00	-	-	-	250.00	100.00
5 00. 06		GUIDANCE	775.00	-	-	-	775.00	100.00
5 00. 09		FOR LANG	400.00	200.00	-	200.00	200.00	50.00
5 00. 10		MATHEMATICS	150.00	100.00	-	100.00	50.00	33.33
5 00. 11		MUSIC	4,980.00	1,585.50	217.00	1,802.50	3,177.50	63.81
5 00. 14		SCIENCE	1,200.00	699.65	-	699.65	500.35	41.70
5 00. 15		SPECIAL ED	1,840,000.00	1,038,928.16	985,306.94	2,024,235.10	(184,235.10)	(10.01)
5 00. 16		SOC STUDIES	1,130.00	1,144.22	-	1,144.22	(14.22)	(1.26)
5 00. 18		GENERAL	35,620.00	70,134.58	-	70,134.58	(34,514.58)	(96.90)
5 00. 19		COMP	2,200.00	2,449.68	-	2,449.68	(249.68)	-
5 00. 23		STUDENT ACTIVITY	3,618.00	600.00	-	600.00	3,018.00	83.42
5 00. 24		ADMINISTRATION	39,024.00	10,391.92	13,696.27	24,088.19	14,935.81	38.27
5 00. 25		FISCAL SERVICES	1,000.00	-	-	-	1,000.00	100.00
5 00. 30		MAINTENANCE	124,647.00	108,987.59	14,774.54	123,762.13	884.87	0.71



REGIONAL SCHOOL DISTRICT #17								DDRPT24	
CONSOLIDATED BOARD REPORT								01/01/24 - 03/31/24	
			04/01/24						
CODE		PROGRAM	AMENDED BUDGET	EXPENDED YTD	ENC	TOT-EXP	BALANCE	REM %	
5 00. 32		ADULT ED	12,800.00	5,000.00	6,518.00	11,518.00	1,282.00	10.02	
5 00. 45		BOARD OF ED	88,320.00	94,369.54	-	94,369.54	(6,049.54)	(6.85)	
5 00. 55		SUPERINTENDENT	7,800.00	3,984.24	567.93	4,552.17	3,247.83	41.64	
5 00. 69		REGULAR TRANSP	1,147,859.00	706,114.53	431,617.67	1,137,732.20	10,126.80	0.88	
5 00. 70		STATE TECH TRANSP	175,887.00	107,147.23	55,602.77	162,750.00	13,137.00	7.47	
5 00. 71		AG-ED	2,935.00	2,360.00	-	2,360.00	575.00	19.59	
5 00. 72		SUMMER SCHOOL	15,000.00	15,000.00	-	15,000.00	-	-	
		<b>TOTAL OTHER PURCHASED</b>	<b>3,581,341.00</b>	<b>2,211,540.31</b>	<b>1,526,430.15</b>	<b>3,737,970.46</b>	<b>(156,629.46)</b>	<b>(4.37)</b>	
		<b>600 SUPPLIES</b>							
6 00. 01		ART	19,108.00	14,771.16	263.17	15,034.33	4,073.67	21.32	
6 00. 02		ATHLETICS	19,933.00	6,387.62	-	6,387.62	13,545.38	67.95	
6 00. 03		BUSINESS	6,287.00	1,313.38	885.00	2,198.38	4,088.62	65.03	
6 00. 05		ENGLISH	5,541.00	3,152.11	-	3,152.11	2,388.89	43.11	
6 00. 06		GUIDANCE	440.00	99.59	-	99.59	340.41	77.37	
6 00. 07		CULINARY ART	10,000.00	7,000.00	3,000.00	10,000.00	-	-	
6 00. 08		TECHNOLOGY	17,040.00	11,136.74	165.70	11,302.44	5,737.56	33.67	
6 00. 09		FOR LANGUAGES	6,520.00	1,449.62	-	1,449.62	5,070.38	77.77	
6 00. 10		MATHEMATICS	5,160.00	3,748.04	157.08	3,905.12	1,254.88	24.32	
6 00. 11		MUSIC	5,837.00	3,774.21	960.53	4,734.74	1,102.26	18.88	
6 00. 12		PE/HEALTH	4,432.00	2,832.59	52.19	2,884.78	1,547.22	34.91	
6 00. 13		READING	950.00	335.99	-	335.99	614.01	64.63	
6 00. 14		SCIENCE	25,362.00	10,844.25	1,759.51	12,603.76	12,758.24	50.30	
6 00. 15		SPECIAL ED	9,360.00	5,653.91	1,928.60	7,582.51	1,777.49	18.99	
6 00. 16		SOC STUDIES	6,755.00	6,632.29	-	6,632.29	122.71	1.82	
6 00. 17		MEDIA	20,458.00	14,125.38	815.90	14,941.28	5,516.72	26.97	
6 00. 18		GENERAL	26,670.00	24,761.33	250.00	25,011.33	1,658.67	6.22	
6 00. 19		COMPUTER TECH	23,100.00	18,700.43	1,698.86	20,399.29	2,700.71	11.69	
6 00. 23		STUDENT ACTIVITY	1,520.00	503.56	-	503.56	1,016.44	66.87	
6 00. 24		ADMINISTRATION	19,000.00	5,737.81	-	5,737.81	13,262.19	69.80	
6 00. 25		FISCAL SERVICES	2,200.00	1,206.03	648.59	1,854.62	345.38	15.70	
6 00. 30		MAINTENANCE	287,500.00	217,958.13	87,251.22	305,209.35	(17,709.35)	(6.16)	
6 00. 40		HEALTH SERVICES	5,500.00	4,209.41	-	4,209.41	1,290.59	23.47	
6 00. 55		SUPERINTENDENT	1,050.00	1,891.96	11.08	1,903.04	(853.04)	(81.24)	
6 00. 71		AG-ED	21,640.00	12,048.88	10,379.80	22,428.68	(788.68)	(3.64)	
6 00. 90		UNPROGRAMMED	47,482.00	-	-	-	47,482.00	100.00	
		<b>TOTAL SUPPLIES</b>	<b>598,845.00</b>	<b>380,274.42</b>	<b>110,227.23</b>	<b>490,501.65</b>	<b>108,343.35</b>	<b>18.09</b>	
		<b>700 PROPERTY</b>							
7 00. 01		ART	3,408.00	3,408.00	-	3,408.00	-	-	
7 00. 03		BUSINESS	2,499.00	-	-	-	2,499.00	100.00	
7 00. 05		ENGLISH	-	-	-	-	-	-	
7 00. 06		GUIDANCE	-	-	-	-	-	-	
7 00. 08		TECHNOLOGY	-	-	-	-	-	-	
7 00. 10		MATHEMATICS	425.00	-	-	-	425.00	100.00	
7 00. 11		MUSIC	6,801.00	2,873.17	-	2,873.17	3,927.83	57.75	
7 00. 12		PE/HEALTH	1,425.00	46.34	-	46.34	1,378.66	96.75	
7 00. 14		SCIENCE	4,811.00	-	-	-	4,811.00	100.00	



REGIONAL SCHOOL DISTRICT #17								BDRPT24	
CONSOLIDATED BOARD REPORT								01/01/24 - 03/31/24	
			04/01/24						
CODE		PROGRAM	AMENDED BUDGET	EXPENDED YTD	ENC	TOT-EXP	BALANCE	REM %	
7 00. 15		SPECIAL ED	13,200.00	-	-	-	13,200.00	100.00	
7 00. 17		MEDIA	-	-	-	-	-	-	
7 00. 18		GENERAL	4,500.00	-	-	-	4,500.00	100.00	
7 00. 19		COMPUTER TECH	119,105.00	114,333.11	-	114,333.11	4,771.89	4.01	
7 00. 24		ADMINISTRATION	500.00	-	-	-	500.00	100.00	
7 00. 30		MAINTENANCE	260,000.00	250,137.25	-	250,137.25	9,862.75	3.79	
7 00. 71		AG-ED	-	-	-	-	-	-	
		<b>TOTAL PROPERTY</b>	<b>416,674.00</b>	<b>370,797.87</b>	<b>-</b>	<b>370,797.87</b>	<b>45,876.13</b>	<b>11.01</b>	
		<b>800 OTHER OBJECTS</b>							
8 00. 01		ART	415.00	415.00	-	415.00	-	-	
8 00. 02		ATHLETICS	10,421.00	10,241.00	-	10,241.00	180.00	1.73	
8 00. 03		BUSINESS	98.00	-	-	-	98.00	100.00	
8 00. 05		ENGLISH	100.00	-	-	-	100.00	100.00	
8 00. 08		TECNOLOGY	-	-	-	-	-	-	
8 00. 09		FOR LANGUAGES	1,200.00	193.76	-	193.76	1,006.24	83.85	
8 00. 10		MATHEMATICS	374.00	90.00	85.00	175.00	199.00	53.21	
8 00. 11		MUSIC	1,237.00	1,236.00	-	1,236.00	1.00	0.08	
8 00. 12		PE/HEALTH	200.00	(30.00)	-	(30.00)	230.00	115.00	
8 00. 14		SCIENCE	408.00	-	-	-	408.00	100.00	
8 00. 15		SPECIAL ED	-	-	-	-	-	-	
8 00. 16		SOC STUDIES	-	-	-	-	-	-	
8 00. 17		MEDIA	400.00	177.54	-	177.54	222.46	55.62	
8 00. 18		GENERAL	750.00	-	-	-	750.00	100.00	
8 00. 19		COMPUTER TECH	120.00	-	-	-	120.00	100.00	
8 00. 23		STUDENT ACTIVITY	295.00	-	-	-	295.00	100.00	
8 00. 24		ADMINISTRATION	15,806.00	13,591.65	-	13,591.65	2,214.35	14.01	
8 00. 25		FISCAL SERVICES	2,000.00	700.00	-	700.00	1,300.00	65.00	
8 00. 40		HEALTH SERVICES	2,350.00	-	-	-	2,350.00	100.00	
8 00. 45		BOARD OF ED	15,500.00	9,267.89	-	9,267.89	6,232.11	40.21	
8 00. 50		DEBT SERVICE	-	-	-	-	-	-	
8 00. 55		SUPERINTENDENT	5,450.00	7,359.33	-	7,359.33	(1,909.33)	(35.03)	
8 00. 71		AG-ED	1,000.00	913.08	75.00	988.08	11.92	1.19	
		<b>TOTAL OTHER OBJECTS</b>	<b>58,124.00</b>	<b>44,155.25</b>	<b>160.00</b>	<b>44,315.25</b>	<b>13,808.75</b>	<b>23.76</b>	
		<b>900 OTHER USE OF FUNDS</b>							
9 00. 02		GATE RECEIPTS	(12,500.00)	(10,339.00)	-	(10,339.00)	(2,161.00)	17.29	
9 00. 50		DEBT SERVICE	-	-	-	-	-	-	
		<b>TOTAL OTHER USE OF FUNDS</b>	<b>(12,500.00)</b>	<b>(10,339.00)</b>	<b>-</b>	<b>(10,339.00)</b>	<b>(2,161.00)</b>	<b>17.29</b>	
		<b>TOTAL</b>	<b>23,455,528.00</b>	<b>15,798,396.59</b>	<b>6,453,771.72</b>	<b>22,252,168.31</b>	<b>1,203,359.69</b>	<b>5.13</b>	
						22,252,168.31	1,203,359.69		
							23,455,528.00		

Erick Wildes  
179 South Road  
Farmington, Ct 06032  
3-31-24

Dear Mr. LePage,

This letter is to inform you of my decision to resign from Northwestern Regional School at the conclusion of the 2023-2024 contractual school year. I am very grateful for the experiences I have had here and the opportunities working in this school district has offered me. When I accepted my teaching position in 2004 I chose Northwestern because I thought working here would offer me the best opportunity to become a well-rounded and effective agriculture teacher. The skills and more importantly the relationships I have made over the years will stay with me for a very long time. I have many fond memories, but now I am looking forward to starting a new chapter.

Thank you for continuing to support the agricultural education program. I am certain that as long as the focus of the program remains on highlighting our students, the program will thrive.

Sincerely,

A handwritten signature in black ink, appearing to read "Erick Wildes", with a stylized flourish at the end.

Erick Wildes