# Regional School District #17
# Proposed Budget
## 2025-2026
## (FY26)

Regional School District 17

April 1, 2025

# Annual Priorities

1. Capital Improvements of our Elementary Schools of Distinction
2. Health and Safety Enhancements
3. Continuous Improvement of Student Success by hiring and retaining the appropriate staff each year for the needs of our students for where they are.

# RSD17 Annual Enrollment History
# FY26 Budget

| School Year | Total Students | Haddam Students | Killingworth Students |
|---|---|---|---|
| **2020-2021** | 1852 | 1123 | 729 |
| **2021-2022** | 1793 | 1097 | 696 |
| **2022-2023** | 1819 | 1118 | 701 |
| **2023-2024** | 1772 | 1069 | 703 |
| **2024-2025** | 1719 | 1017 | 702 |

10/1/24 enrollment

# FY26 Budget Workshop Outcomes

## Operational Budget

- Reduced Audit Services Budget by $35,000
- Reduced Salary Contingency Budget by $50,000
- Reduced Emergency Repairs & Maintenance Budget by $295,000
- Reduced Health Insurance Budget by $500,000
- Reduced Instructional Supplies and Other Supplies Budgets by $25,000

## Debt Service

- Moved Debt Service back to Operating Budget in the amount of $893,500

## Capital Contribution

- Increased the Capital Contribution Budget by $600,000 for a total budget of $800,000

# FY 25/26 Staffing Historical Information

**FY24 (23-24)**

Certified Staff: -5.0 FTE

Non-Certified Staff: -9.0 FTE

**FY25 (24-25)**

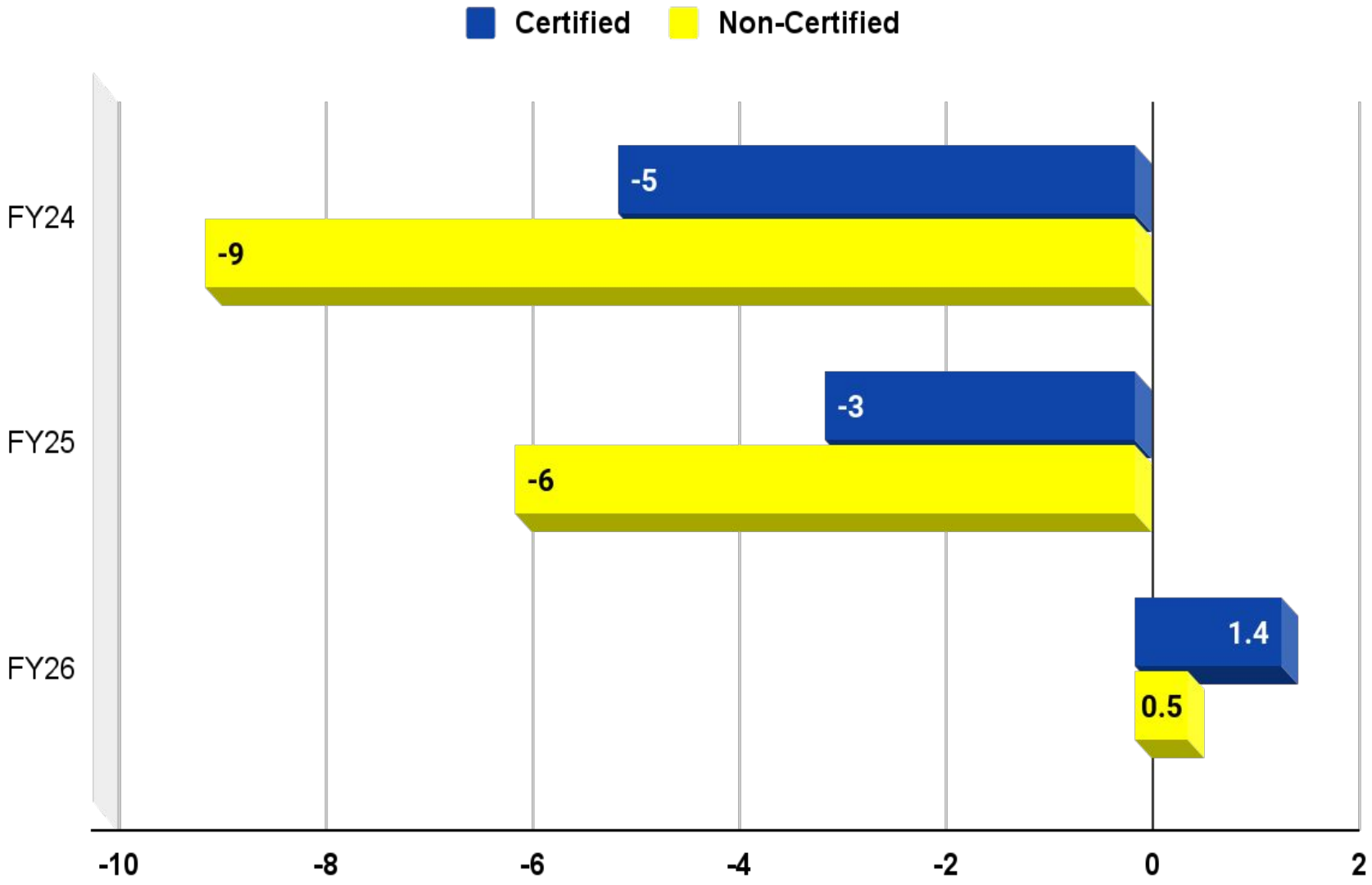
Certified Staff: -3.0 FTE

Non-Certified Staff: -6.0 FTE

**FY26 (25-26)**

Certified Staff: +1.4 FTE

Non-Certified Staff: +0.5 FTE



# Budget Summary
## Expenses

- Aligns with strategic operating priorities
- Ensures fiscal responsibility
- Commitment to transparency and accountability
- Spending aligns with educational and operational needs

| | |
|---|---|
| **FY25 Adopted Budget** | $49,818,029 |
| **FY26 Proposed Budget** | $52,248,789 |
| **Variance** | $2,430,760 |
| **Change %** | **4.88%** |

# Budget Summary
## Net Assessments

| | |
|---|---|
| **FY25 Adopted Budget** | $49,818,029 |
| **FY26 Proposed Budget** | $52,248,789 |
| **Variance** | $2,430,760 |
| **Change %** | 4.88% |

**Refund of FY24 Fund Balance = $1,048,457**

| | |
|---|---|
| **FY25 Net Assessment Allocation to Towns less FY23 Fund Balance** | $47,472,444 |
| **FY26 Proposed Net Assessment Allocation to Towns less FY24 Fund Balance** | $50,030,031 |
| **Variance** | $2,557,587 |
| **Change % Net Assessment** | **5.39%** |

**Haddam**
Net Budget
$29,597,766

**Killingworth**
Net Budget
$20,432,265

# RSD17 12-Year Net Budget History

| Year | Net Budget | % Increase | Consumer Price Index Increase |
|---|---|---|---|
| FY14 | $37,886,402 | 0.0% | 1.6% |
| FY15 | $39,072,521 | 3.1% | 0.1% |
| FY16 | $40,367,279 | 3.3% | 1.3% |
| FY17 | $40,840,279 | 1.2% | 2.3% |
| FY18 | $41,112,981 | 0.7% | 2.4% |
| FY19 | $41,492,642 | 0.9% | 1.8% |
| FY20 | $41,408,053 | -0.2% | 1.2% |
| FY21 | $40,773,479 | -1.5% | 4.7% |
| FY22 | $41,483,193 | 1.7% | 8.0% |
| FY23 | $43,850,160 | 5.7% | 4.1% |
| FY24 | $46,401,124 | 5.82% | 3.5% |
| **FY14-FY24** | **Change** | **20.72%** | **31.00%** |
| FY25 | $48,727,715 | 4.99% | |
| FY26 | $51,078,488 | 4.82% | |

# Regional District Budgets

| District | Proposed Budget for FY26 |
|---|---|
| Region 4 | **4.39%** |
| East Lyme | **6.99%** |
| Newington | **6.98%** |
| Guilford | **6.50%** |
| Westbrook | **4.61%** |
| Madison | **3.03%** |
| Region 13 | **5.19%** |
| Region 18 | **7.99%** |
| Clinton | **6.85%** |
| **RSD 17** | **4.88%** |

**Note:**
Pandemic-related issues continue, including Inflation and the difficulty to hire and retain qualified employees.

Increasing annual support to districts is essential in order to avoid a fiscal cliff.

Current State Average as reported by **CASBO** is **5.35%**

# Budget Meetings and Process

| Date | Time | Activity | Location |
|---|---|---|---|
| February 25, 2025 | 6:00 PM | Superintendent's Budget Presentation | HKHS Auditorium |
| February 25, 2025 | Directly Following | Board Workshop | HKHS Community Room/Lower Media |
| March 4, 2025 | 6:00 PM | Joint Meeting on Budget with Towns | HKIMS Cafeteria |
| March 4, 2025 | Directly Following | Budget Workshop | HKMS Library Media Center |
| March 11, 2025 | 6:00 PM | Budget Workshop | HKHS Community Room/Lower Media |
| March 18, 2025 | 6:00 PM | Community Input on Budget | HKHS Auditorium |
| March 25, 2025 | 6:00 PM | Budget Workshop | HKHS Community Room/Lower Media |
| April 1, 2025 | 6:00 PM | Annual Hearing and Special Meeting of the BoE to Adopt the 2025/2026 BoE Budget | HKHS Auditorium |
| May 5, 2025 | 6:30 PM | Annual Meeting | HKHS Community Room/Lower Media |
| May 6, 2025 | | RSD#17 Budget Referendum | Regular voting locations |

# Thank you