



# **Regional School District No. 7 Board of Education's Proposed Budget 2022-2023**

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

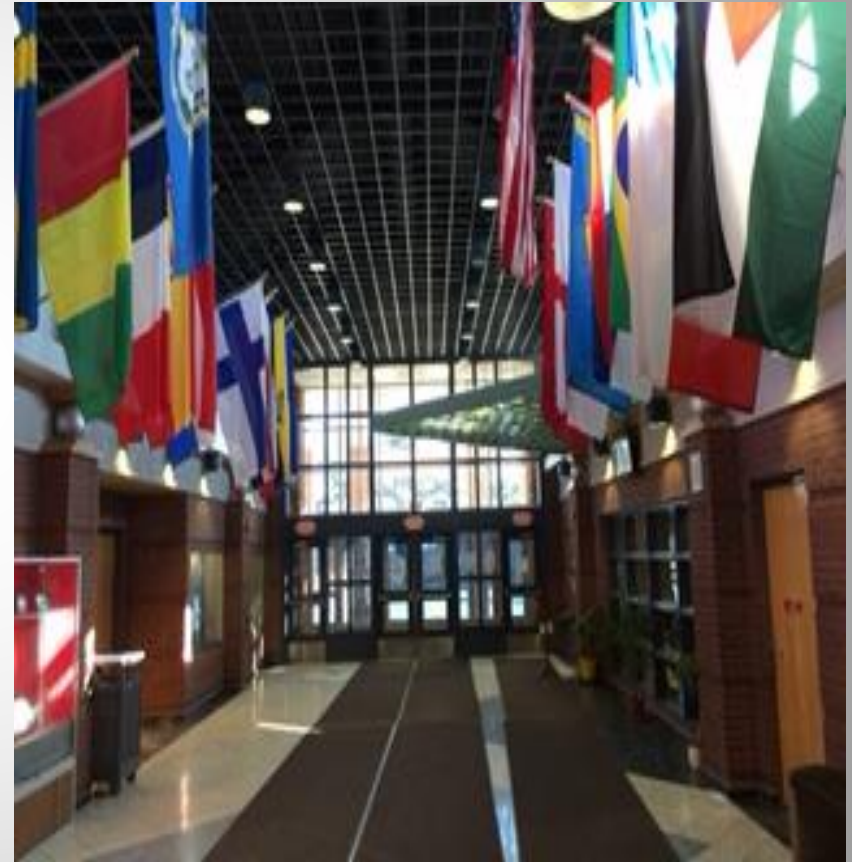
**March 24, 2022**

# Historical Expenditure Increase Overview

<u>Year</u>	<u>Budget</u>	<u>Assessment</u>
• 2018-2019	0.93%	0.90%
• 2019-2020	1.77%	1.54%
• 2020-2021	2.53%	2.49%
• 2021-2022	1.33%	0.38%
• <b>2022-2023</b>	<b>2.45%</b>	<b>1.97%</b>

*Five Year Average Budget Increase: 1.80%*

*Five Year Assessment Average: 1.45%*



# Budget Drivers

## **Special Education Programming: \$322,968**

~ Includes: 6 new outplacements

## **Regular Education Programming: \$240,130**

~ Includes: 25 credits for all graduates in June 2023. Added AP Chemistry, new STEM and Social Studies electives

### **Budget Mitigation Strategies:**

Department chairs asked to maintain current spending level

Effective use of grant funding

- ESSER
- ARP
- Emergency Connectivity Grant

# Northwestern High School

## High Academic Performance

### **School of Distinction:** Four Years of Academic Growth

1. Academic achievement
2. Academic growth
3. Assessment participation rate
4. Chronic absenteeism
5. Preparation for postsecondary and career readiness – coursework
6. Preparation for postsecondary and career readiness – exams
7. Graduation – on track in ninth grade
8. Graduation – four-year
9. Graduation – six-year
10. Postsecondary Entrance Rate
11. Physical fitness
12. Arts access

Northwestern High School's Accountability Index:

2017-18: **92**

2018-19: **91**

AP District Honor Roll



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

	Total Students	Mean Score	Mean ERW Score	Mean Math Score
Class of 2023	144	983	503	480
Class of 2022	161	1031	526	505

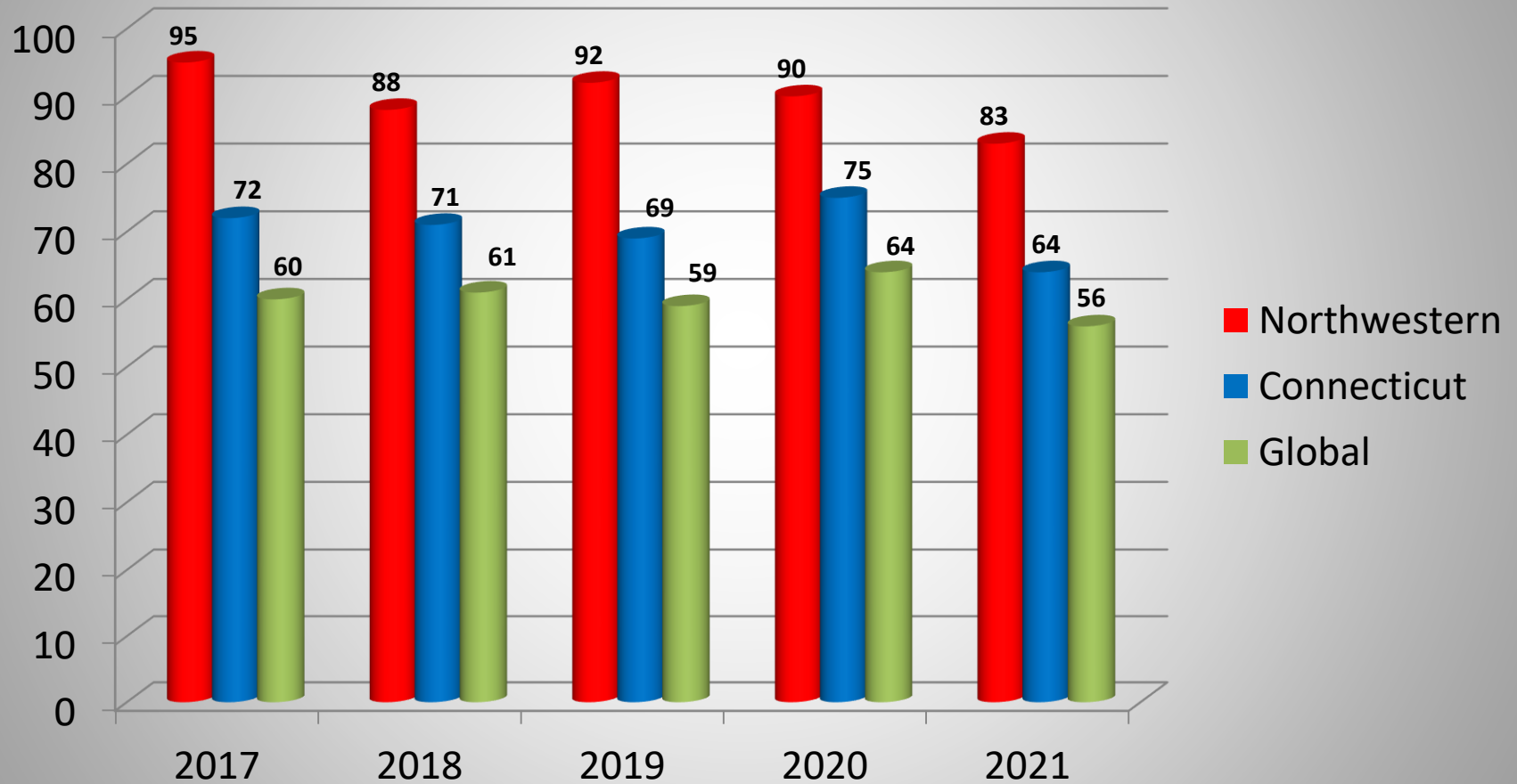
# SAT DATA COMPARATIVE

	Ave. Test Score	ERW Score	Math Score
<b>Class of 2022</b>	1081	546	535
<b>Class of 2021</b>	1136	577	559

## SAT DATA – CLASS OF 2022 STATE COMPARATIVE

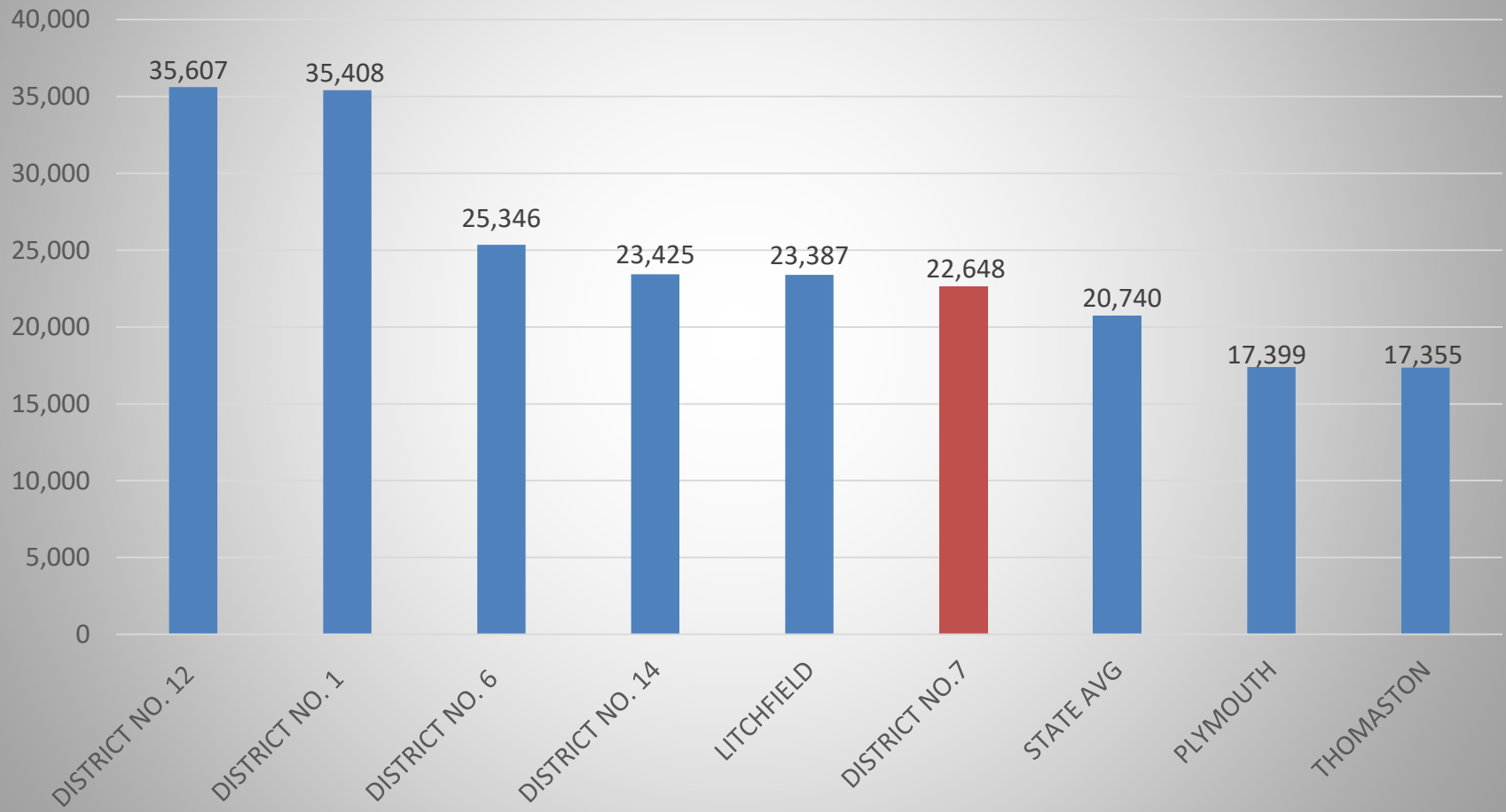
Group	Avg. Test Score	ERW Score	Math Score
<b>NWR7</b>	<b>1081</b>	<b>546</b>	<b>535</b>
State of CT	1003	509	494

# % of Total AP Students with Scores of 3+





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



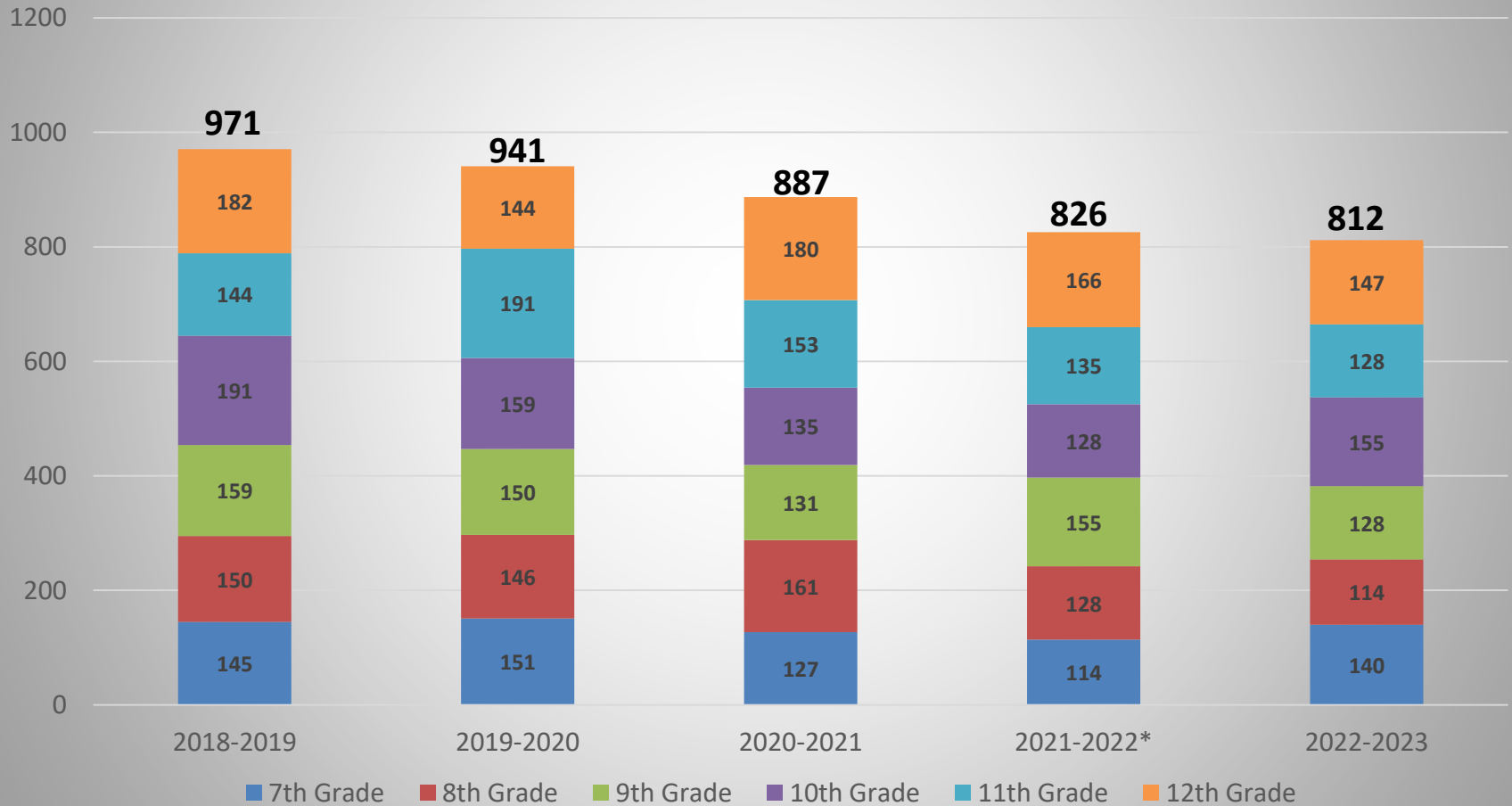
\*Data for Gilbert unavailable.

Source: CSDE 2/10/22



# Straight Line ADM – Member Towns

## Current and Projected



\*Based on Oct. 1, 2021

# A Look at Total School Enrollment

October 1, 2021

Grade 7:	114
Grade 8:	128
Grade 9:	176
Grade 10:	149
Grade 11:	167
Grade 12:	178
<u>HTA:</u>	<u>23</u>

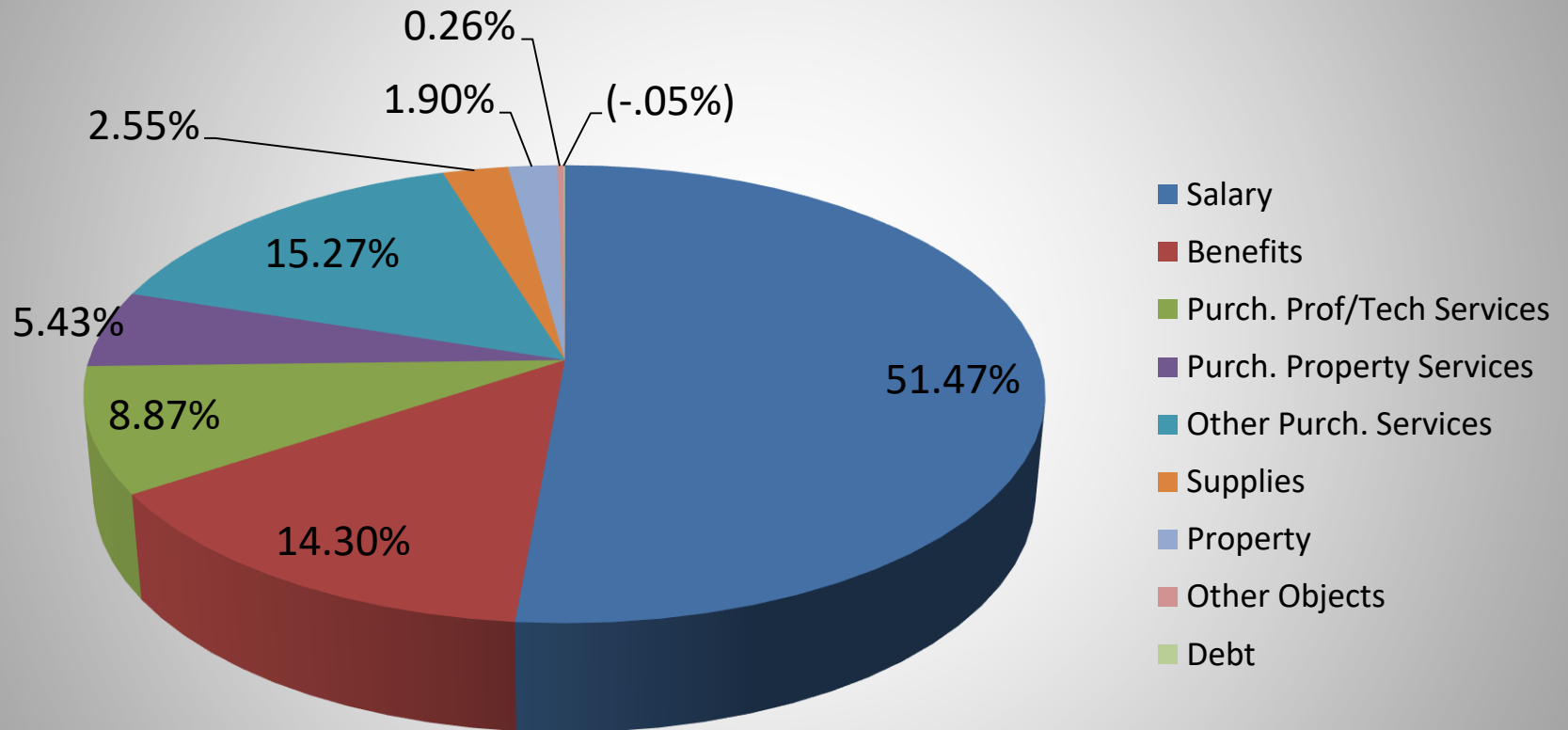
Our member town students are joined by Agricultural Education and tuition paying students from:  
Winsted , Hartland, Torrington, Canton, and Granby.

Total includes magnet schools and outplacements.

Total:	935
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# Object Breakdown

## \$22,902,378



# 2022-2023 Proposed Budget Increase of \$547,532



100

## Salaries

**Increase of \$120,603 or 1.03%**

### **Increases:**

- Contractual salary increases

### **Budget Mitigation Actions:**

- Vacancy savings
- Use of ARP and ESSER Funds to support learning outcomes
- Agriculture, Science, Technology Education (ASTE) Grant revenue offsets costs

200

## Benefits

**Increase of \$131,345 or 4.18%**

### **Increases:**

- Health insurance renewal: 5.25%

### **Budget Mitigation Actions:**

- Life insurance: 0%
- Unemployment: 0%
- Workers' Compensation insurance renewal: (10%)

# 300 Professional/Technical Services

## Increase of \$9,532 or 0.47%

### **Increases:**

- Shared Services Assessment up 2.58%
- Additional state requirements result in an increase of Audit services: 11.37%

### **Budget Mitigation Actions:**

- Most accounts held to current funding levels
- Use of \$25,000 in Excess Cost Grant to offset special education expenditures through Shared Services
- Use of \$50,000 in Excess Cost Grant to offset special education professional and technical services
- Shared Services grants supporting behavioral health and reading intervention

# 400 Property Services

## Increase of \$14,484 or 1.18%

### **Increases:**

- Energy, fuel, and utilities
- Refuse removal
- Rental fees

**500**

## **Other Purchased Services**

### **Increase of \$340,248 or 10.78%**

#### **Increases:**

- Special Education tuition and transportation costs for 6 additional outplacements

#### **Budget Mitigation Actions:**

- Property and Liability Insurance Renewal: 0% increase
- Excess Cost Offset for transportation \$50,000
- Excess Cost Offset for outplacements \$225,000

**600**

## **Supplies**

### **Increase of \$6,650 or 1.15%**

#### **Increases:**

- AP Chemistry, HS Business Department, Middle School Mathematics, High School STEM, and Social Studies electives

#### **Budget Mitigation Actions:**

- Departments held to level funding



**700**

## **Property**

**Increase of \$231,800 or 113.78%**

### **Increases:**

- Library Media Center wooden chair replacement
- Plans for a phased-in, level funded roof replacement

### **Decreases:**

- One-time local share of Ag Ed bus removed: \$25,000
- Emergency Connectivity Grant: \$25,000

**800**

## **Other Objects**

**Decrease of (-\$9,130) or (-13.33%)**

### **Increase:**

- NEASC accreditation work

### **Budget Mitigation Actions:**

- No new borrowing since 2012
- Bond interest reduced \$12,250

**900**

## **Other Funds**

**Decrease of (-\$298,000) or (-104.38%)**

### **Decrease:**

- Last bond payment June 2022
- Reduced bond principal payment of \$298,000 to level fund a partial roof project

### **Budget Mitigation Actions:**

- No new borrowing since 2012

# Excess Cost Expenditure Offset

Code	Description	2021-22	2022-23
325	Shared Services	\$25,000	\$25,000
326	Professional/Tech Services	\$35,000	\$50,000
511	Transportation-Special Education	\$50,000	\$50,000
562	Tuitions – Special Education	\$200,000	\$225,000
	TOTAL	\$310,000	\$350,000

- 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 (\$22,648)\*. For us, that cost is \$101,916\*. If a student's educational costs **do not** reach that threshold, the district pays the full amount.
- The state covers the amount **over** \$101,916 but only funds 65-75% of those costs because Excess Cost is not fully funded at the state level.
- The actual amount the state set aside for Excess Cost for the 2022-2023 school year is unknown and unpredictable.

\* Most current information available (2/10/22)

# COVID Grants

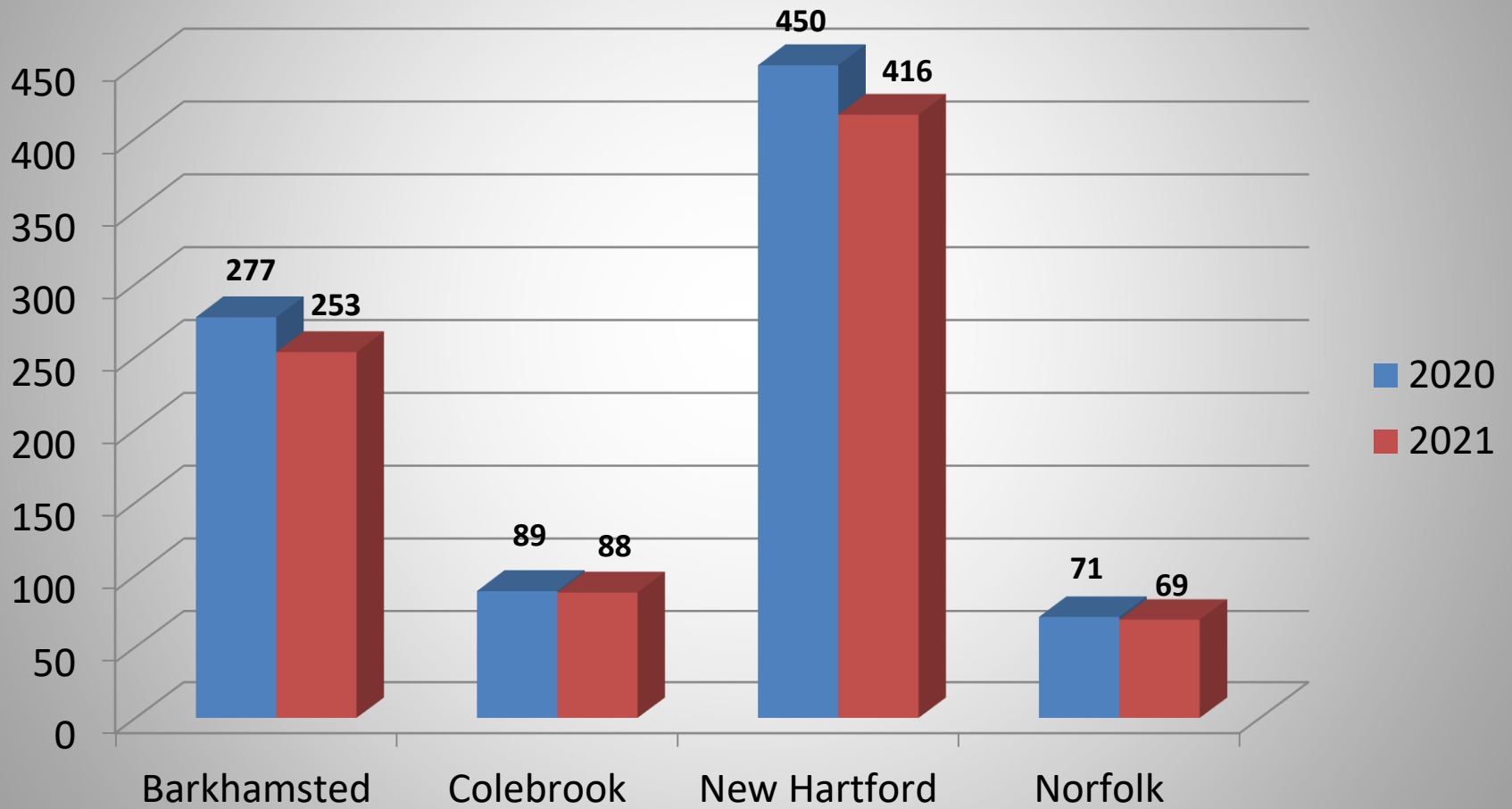
<u>GRANT</u>	<u>Amount</u>	<u>Year</u>	<u>Description</u>
• ESSER I Cares Act	\$24,123	20/21	Language Arts support
• Coronavirus Relief Fund I	\$301,108	20/21	Duct cleaning, PPE, signage, plexiglass barriers, etc.
• Coronavirus Relief Fund II	\$247,962	20/21	Chromebooks, laptops, technology
<hr/>			
• ESSER II Cares Act	\$106,949	<b>21/22</b>	Supporting Middle School ELA/SEL
• American Rescue Plan Act	\$213,277	<b>21/23</b>	Supporting Middle School Math
• Emergency Connectivity Fund	\$113,102	<b>22/23</b>	Chromebooks, licensing, software

# Revenues

Description	2021-22 Budget	2022-23 Estimated	Difference
Tuition-Regular	\$572,236	\$587,079	\$14,843
Tuition-Special Ed	\$0	\$0	\$0
Tuition – Ag Ed	\$402,557	\$436,672	\$34,115
Rental Income	\$7,500	\$7,500	\$0
Interest Income	\$15,000	\$15,000	\$0
Sprint Contract	\$36,500	\$36,500	\$0
Transportation Grant	\$0	\$0	\$0
Ag Ed Grant	<u>\$429,384</u>	<u>\$553,584</u>	<u>\$124,200</u>
<i>Sub-total Revenues</i>	<i>\$1,463,177</i>	<i>\$1,636,335</i>	<i>\$173,158</i>
Budget Variance	*\$753,304	\$731,935	-\$21,369
Sub Total with Offset	\$2,216,481	\$2,368,270	\$151,789
Budget	\$22,354,846	\$22,902,378	\$547,532
Assessments (Budget minus Sub-total with offset)	\$20,138,365	\$20,534,108	\$395,743

\* COVID Town Credit in 2020-21 of \$200,000

# Change in Average Daily Membership By Town



\* Based on October 1, 2021 enrollment

# 2022-23 Assessment Explanation

Budget 22/23	<b>\$22,902,378</b>	2.45%
Revenue	<b>\$1,636,335</b>	11.83%
Assessment Offset	<b>\$731,935</b>	-2.83%
<b>NET ASSESSMENT</b>	<b>\$20,534,108</b>	<b>1.97%</b>



# Historical Perspective on Assessments

	2018-19	2019-20	2020-21	2021-22	2022-23
Barkhamsted	<b>5.81%</b>	5.87%	-0.84%	<b>5.24%</b>	0.01%
Colebrook	4.35%	-1.52%	2.49%	4.01%	<b>8.37%</b>
New Hartford	-1.79%	-2.19%	<b>7.44%</b>	-2.12%	1.20%
Norfolk	-2.26%	<b>12.08%</b>	-12.02%	-5.41%	6.43%
Total Assessment Increase	0.90%	1.54%	2.49%	0.38%	1.97%
5-Year Average of Total Assessment Increase ~ 1.45%					
Total Expenditure Increase	0.93%	1.77%	2.53%	1.33%	<b>2.45%</b>
5-Year Average of Total Expenditure Increases ~ 1.80%					

# 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 have developed strong relationships between faculty, staff, and the student body.**

**We employ exceptional teachers, support staff, and strong administrators.**

**Northwestern High School students graduate with exceptional academic achievement results.**

**High performing student body across all disciplines, including the arts.**

**NWR7 has high performing student athletes.**

**We are focused on social and emotional well-being.**

**We provide a high-value, high-quality education with costs well in-line with the statewide average.**

**RSD7's per pupil expenditures in the lower half of the Berkshire League and in line with state average.**

**We would like to thank our exceptional custodial staff, school nurses, our COVID Liaison, parents, students, and elected officials for their help in managing COVID-19.**

***Northwestern Middle and High Schools  
The Pride of the Northwest Corner***

# District Budget Meeting



**MAY 2, 2022**

**NORTHWESTERN REGIONAL SCHOOL  
Dr. Roberta Ohotnicky Little Theater**

**7:00 PM**





**Thank You for Your Support**  
**For budget details, visit:**  
**[www.nwr7.com](http://www.nwr7.com)**

