

# Regional School District No. 7 Superintendent's Proposed Budget



The Pride of the Northwest Corner

2019-2020

February 27, 2019

# Historical Expenditure Increase Overview

- 2013-2014 1.82%
- 2014-2015 3.49%
- 2015-2016 3.17%
- 2016-2017 1.49%
- 2017-2018 2.29%
- 2018-2019 0.93%
- 2019-2020 1.77% (*Proposed*)





# PSAT Results - 2018

Score Type	Northwestern	State	National
% Met Both Benchmarks	64%	36%	43%
Math	66%	37%	45%
Reading/Writing	83%	64%	69%
% Met None	15%	35%	30%

## Notes:

At Northwestern, the PSAT was given to ALL Juniors in the Fall of 2018.

At the State and National level, typically only college bound students take the PSAT.

Score Type	Northwestern	State	National
Total Mean Score	1067	977	1013
Math Mean Score	531	479	501
Reading/Writing	536	498	512

# 2018 Testing Results

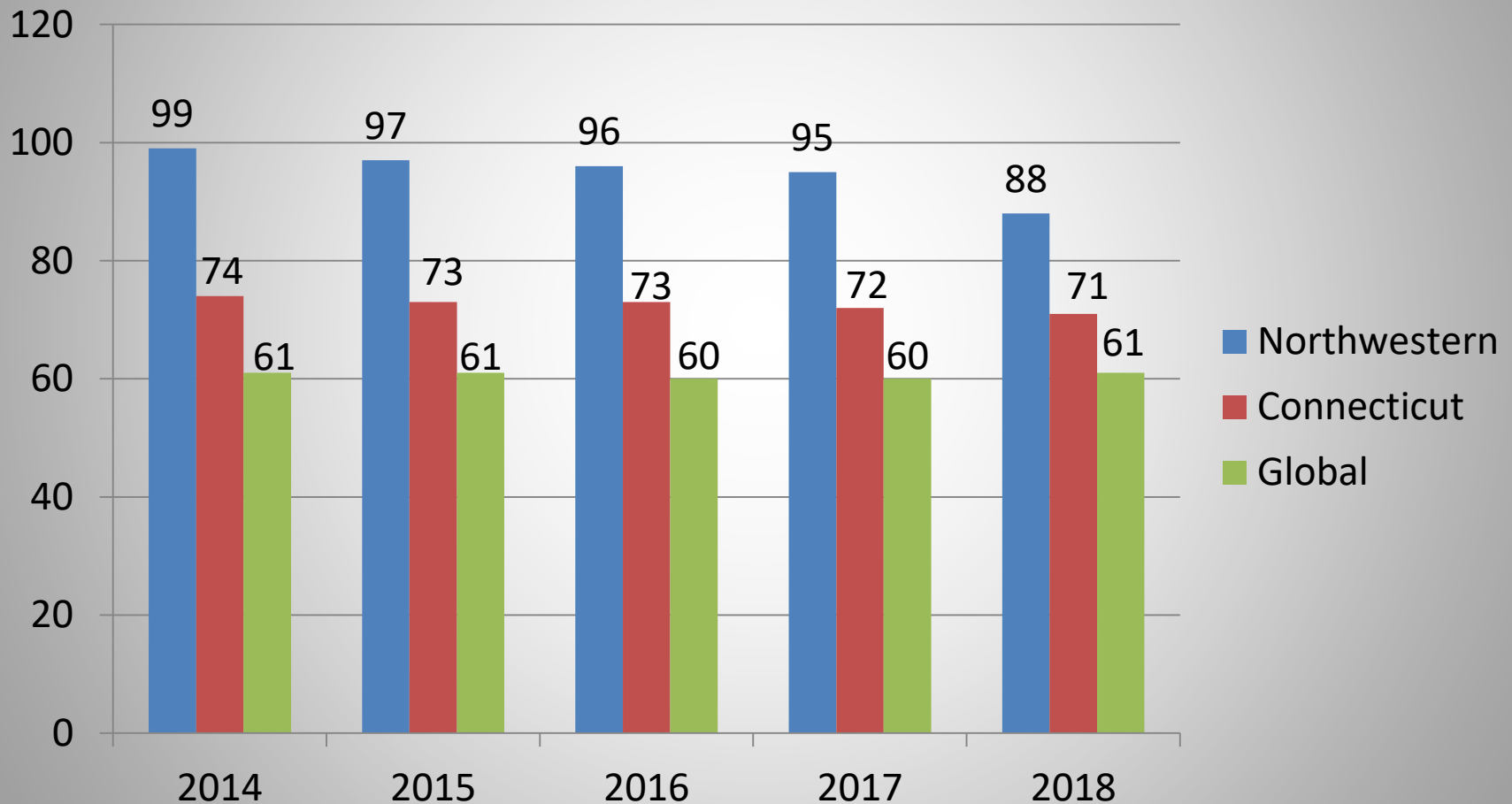
## Ranking within the Berkshire League

School	SAT Reading/Writing	SAT Mathematics	Advanced Placement Pass Rate
<b>Northwestern</b>	<b>2</b>	<b>1*</b>	<b>88%</b>
Lewis Mills	1	1*	79%
Litchfield	4	2	73%
Nonnewaug R14	5	5	59%
Wamogo R6	7	6	53%
Housatonic R1	9	8	50%
Shepaug R12	3	4	48%
Thomaston	6	3	48%
Terryville	8	7	42%

AP Pass Rate: Avon High School 85%  
Simsbury High School 83%

\* Tied ranking

# % of AP Students with Scores of 3+



# Regional School District No. 7

## CSDE Next Generation Accountability

### 12 Indicators of Success Based on Performance

Academic Achievement, Academic Growth, Participation Rate, Absenteeism, College and Career Readiness, Graduation Rates, Postsecondary Entrance, Physical Fitness and Arts Access

**Northwestern High School:** *School of Distinction*

Northwestern earned 92.1%

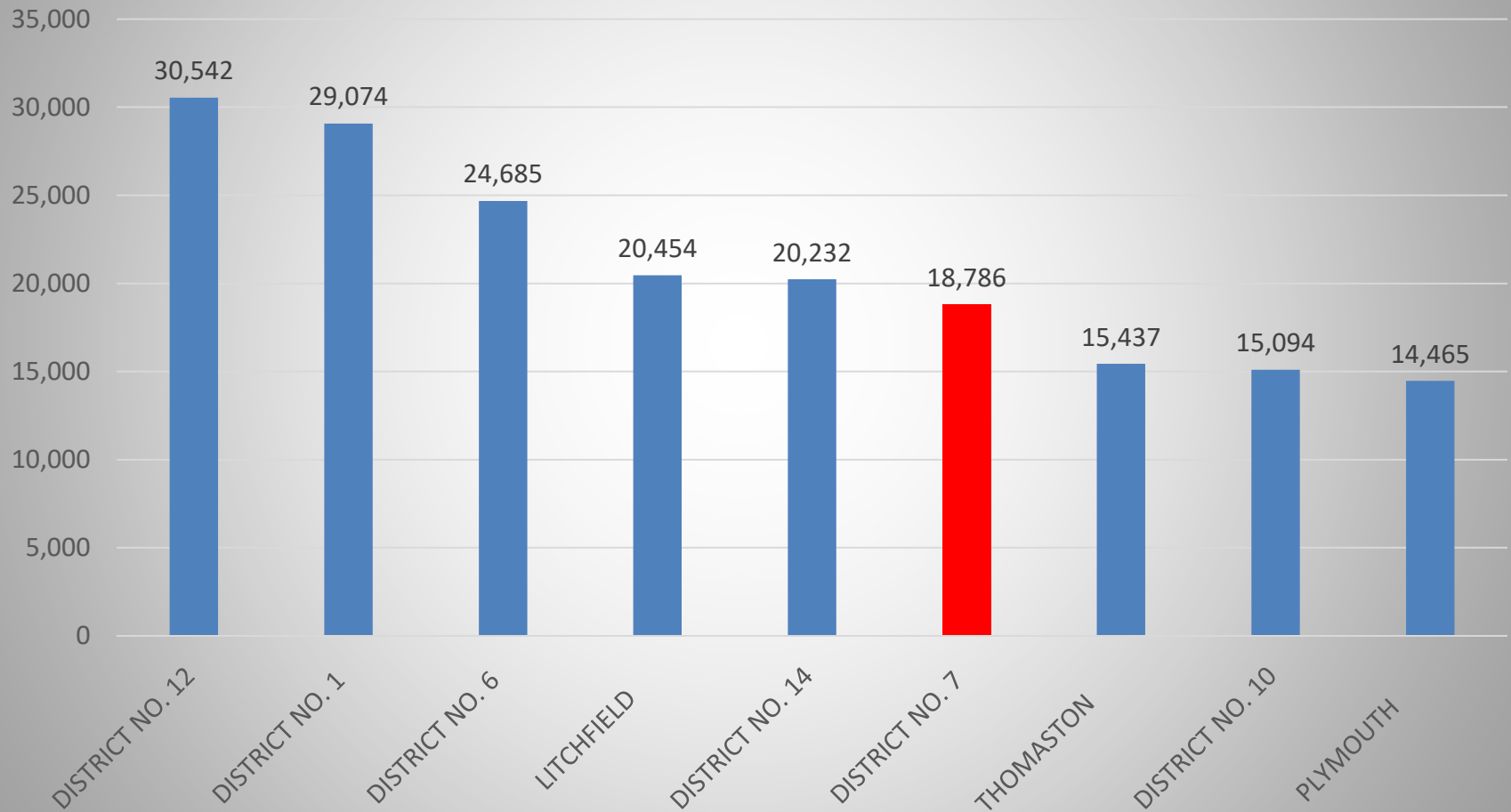
**Northwestern Middle School:**

Northwestern earned 75.3%

Special Education Teacher

Mathematics Achievement Gap

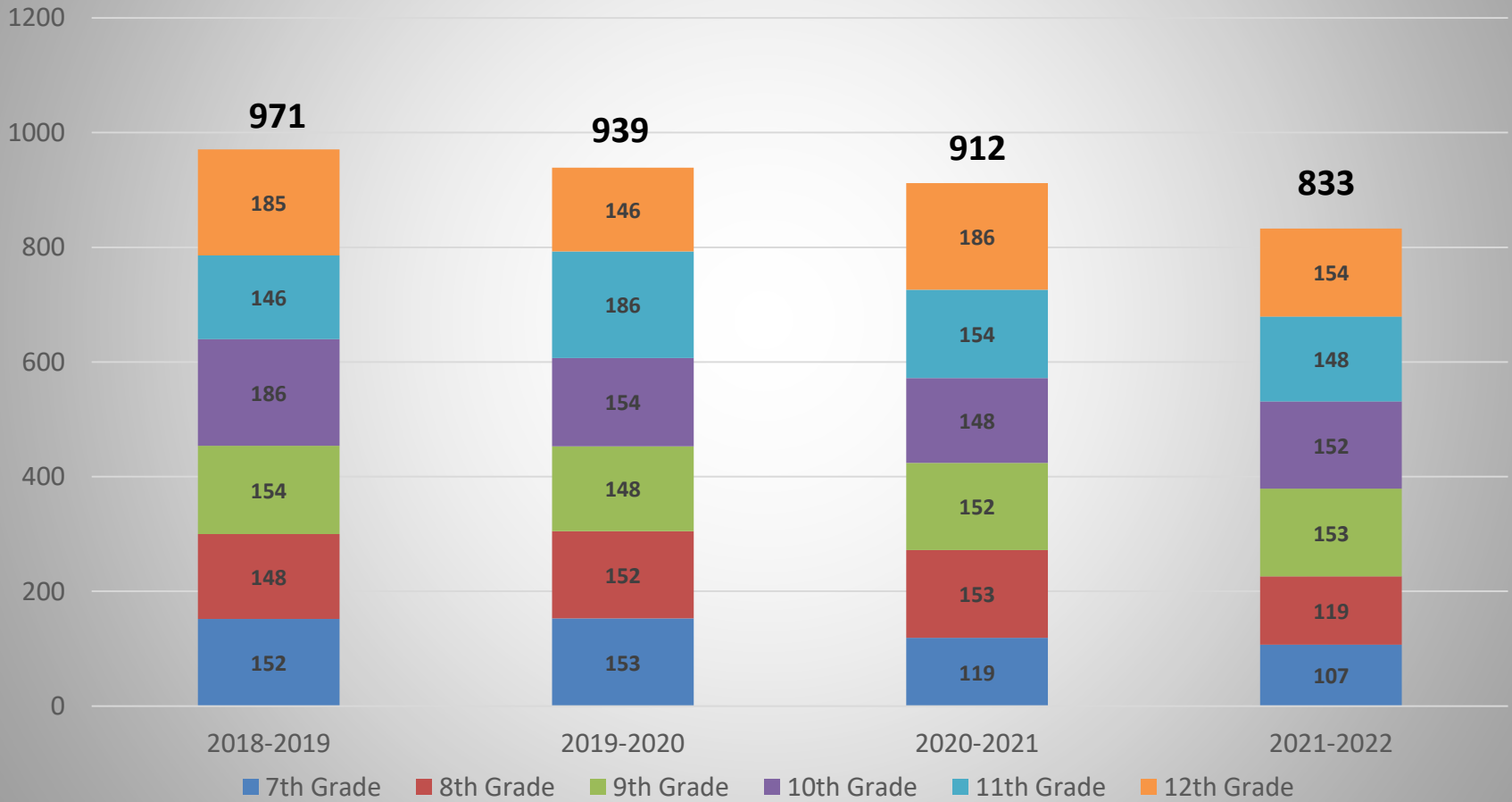
# Net Current Expenditure per Pupil Berkshire League\*



\*Data for Gilbert unavailable.  
Source: CSDE Bureau of Fiscal Services

# Straight Line Enrollment – Member Towns

## Current and Projected





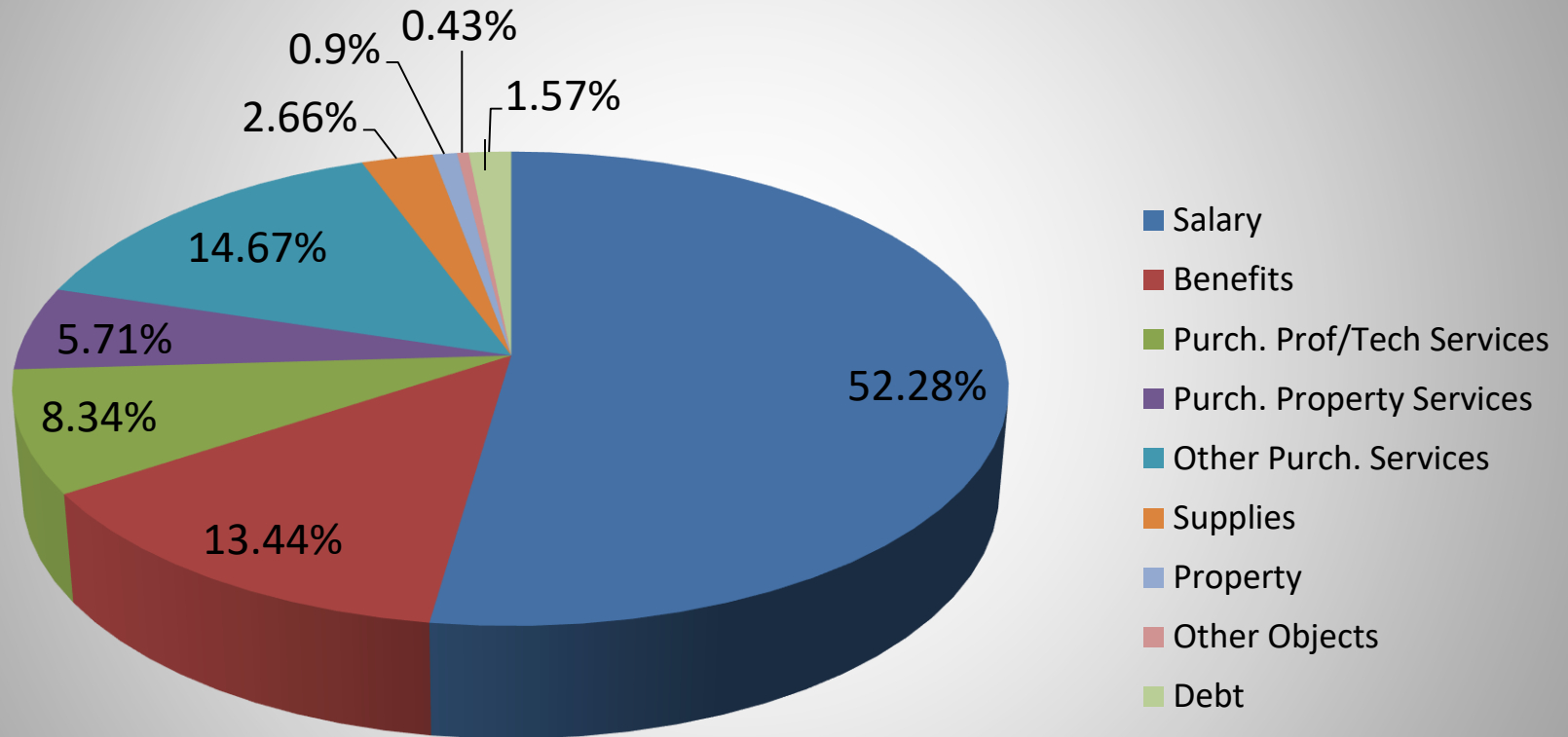
# Efficiency Measures - Regional School District No. 7

- ✓ Energy Conservation Project
- ✓ Regionalized health insurance benefits with towns and BOEs
- ✓ Growing our High School Partnership with NCCC
- ✓ Creating a more personalized learning opportunities for students
- ✓ Purchasing on a regional, cooperative level
- ✓ Regional cooperation for special education services
- ✓ Secured long term contract for lower electricity rates
- ✓ Working with local RESC to provide services such as Adult Education, Cafeteria Management and Grant Writing Services

✓ **Providing a high performing school district that meets the educational, social/emotional and extracurricular needs of all students at an average cost.**

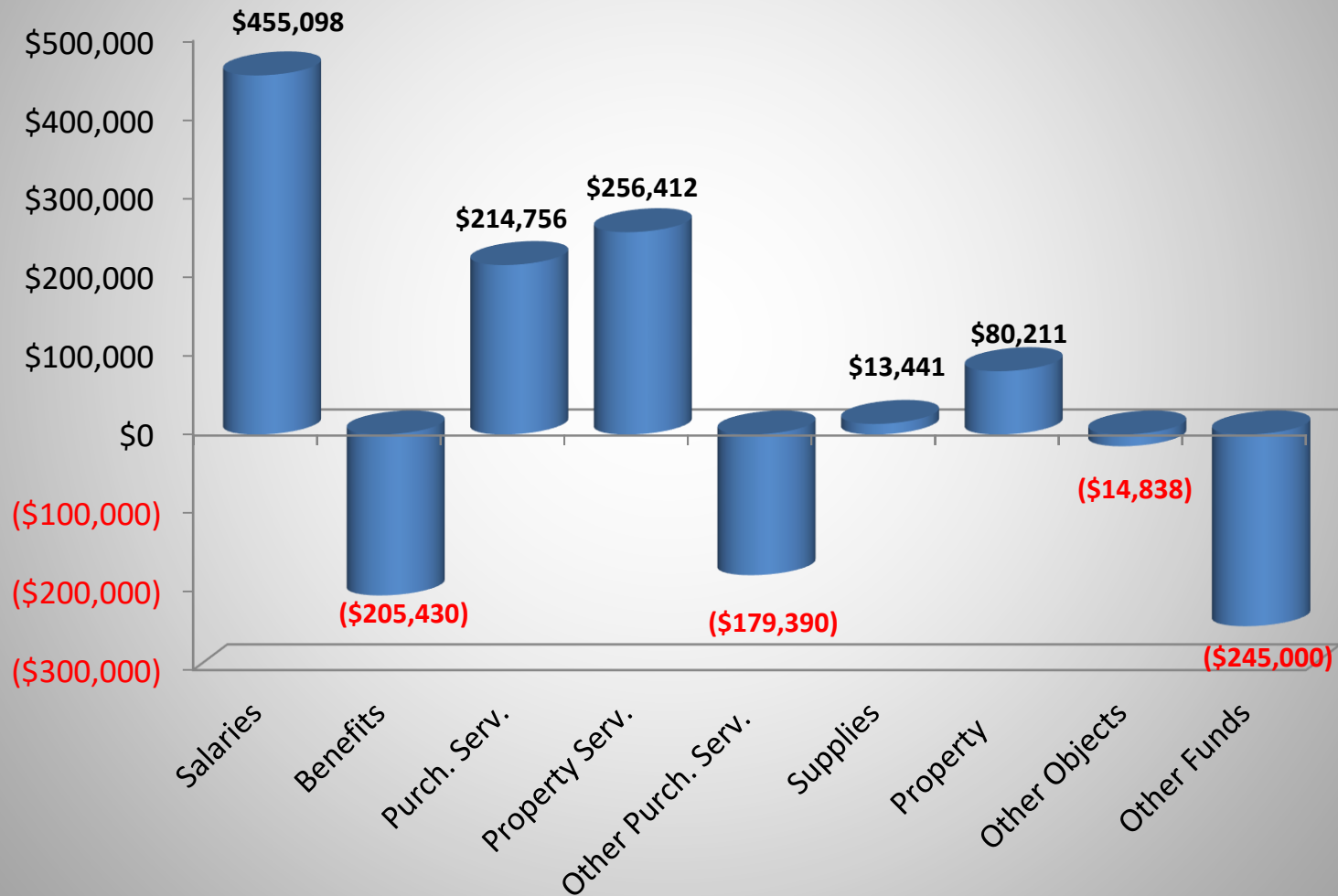
# Object Breakdown

**\$21,517,278 or 1.77%**



# 2019-2020 Proposed Budget

## Increase of \$375,260 or 1.77%



**100**

## **Salaries**

**Increase of \$455,098 or 4.22%**

### **Increases:**

- Contractual salary increases
- New STEM Teacher
- Middle School Special Education Teacher (18/19)

### **Unfunded Request:**

- Reinstatement of FT Media Center Specialist

**200**

## **Benefits**

**Decrease of (\$205,430) or (6.63%)**

### **Increases:**

- Health insurance increase not to exceed 4%

### **Budget Mitigation Actions:**

- Reallocation of Benefits budget to:
  - Purchase Services Computers
  - Contracted Services Grounds
  - Contracted Services Buildings
  - Repair Equipment Computers
  - Instructional Replacement Computers



# Excess Cost Expenditure Offset

Code	Description	2018-19 Amount	2019-20 Amount
325	Shared Services	\$50,000	\$25,000
326	SE Professional/Tech Services	\$100,000	\$75,000
511	Transportation-Special Education	\$50,000	\$50,000
562	Tuitions – Special Education	\$200,000	\$200,000
	TOTAL	\$400,000	\$350,000

\* The State's Budget proposal combines the Special Education Funding (Excess Cost Grant) with the Education Cost Sharing Grant (ECS). The Excess Cost portion of this new funding system includes a five-year average (2013-2017) of special education spending in the State of Connecticut. The actual amount set aside for 2020 is unknown and unpredictable.

# **300 Professional/Technical Services**

## **Increase of \$214,756 or 13.60%**

### **Increases:**

- Reallocation of Benefits: Miscellaneous Purchase Services Computers \$25,000
- Special Education Professional Technical Services \$130,896
- Anticipated reduction in Excess Cost Grant (\$50,000)

### **Budget Mitigation Actions:**

- Use of \$100,000 in Excess Cost Expenditure offset

**400**

## **Property Services**

**Increase of \$256,412 or 26.37%**

### **Increases:**

- New snow removal contract
- Annual licensing agreements and fees for software
- Benefit Budget Reallocation:
  - Acct. 407 Grounds \$25,000
  - Acct. 408 Buildings \$175,000
  - Acct. 430 Repair of Equipment, Computers \$40,000

# **500 Other Purchased Services**

## **Decrease of (\$179,390) or (5.38%)**

### **Increases:**

- Regular Transportation \$19,069
- Telecommunications \$13,900

### **Decreases:**

- Special education outplacement private -\$170,000
- Special education transportation - \$31,080
- State technical transportation - \$26,165

### **Budget Mitigation Actions:**

- Excess Cost offset for outplacements \$200,000
- Special Education transportation \$50,000

**600**

## **Supplies**

**Increase of \$13,441 or 2.40%**

### **Increases:**

- Repair of Non-Instructional Equipment \$5,000
- Custodial Supplies \$10,700
- Textbooks \$8,804
- Teaching Supplies \$3,705



**700**

## **Property**

**Increase of \$80,211 or 71.04%**

### **Increases:**

- Reallocation Benefits Budget to Computer Replacement \$50,000
- Special Education Capital Outlay \$4,200
- Business Education Instructional Replacement \$2,500

### **Unfunded Request**

- Kiln for the Art Room

800

## Other Objects

Decrease of (\$14,838) or (13.77%)

### Decrease:

- Reduction in bonding interest costs    \$15,329

**900**

## **Other Funds**

**Decrease of (\$245,000) or (42.06%)**

### **Decrease:**

- Bond Retirement Reduction \$245,000

### **Budget Mitigation Actions:**

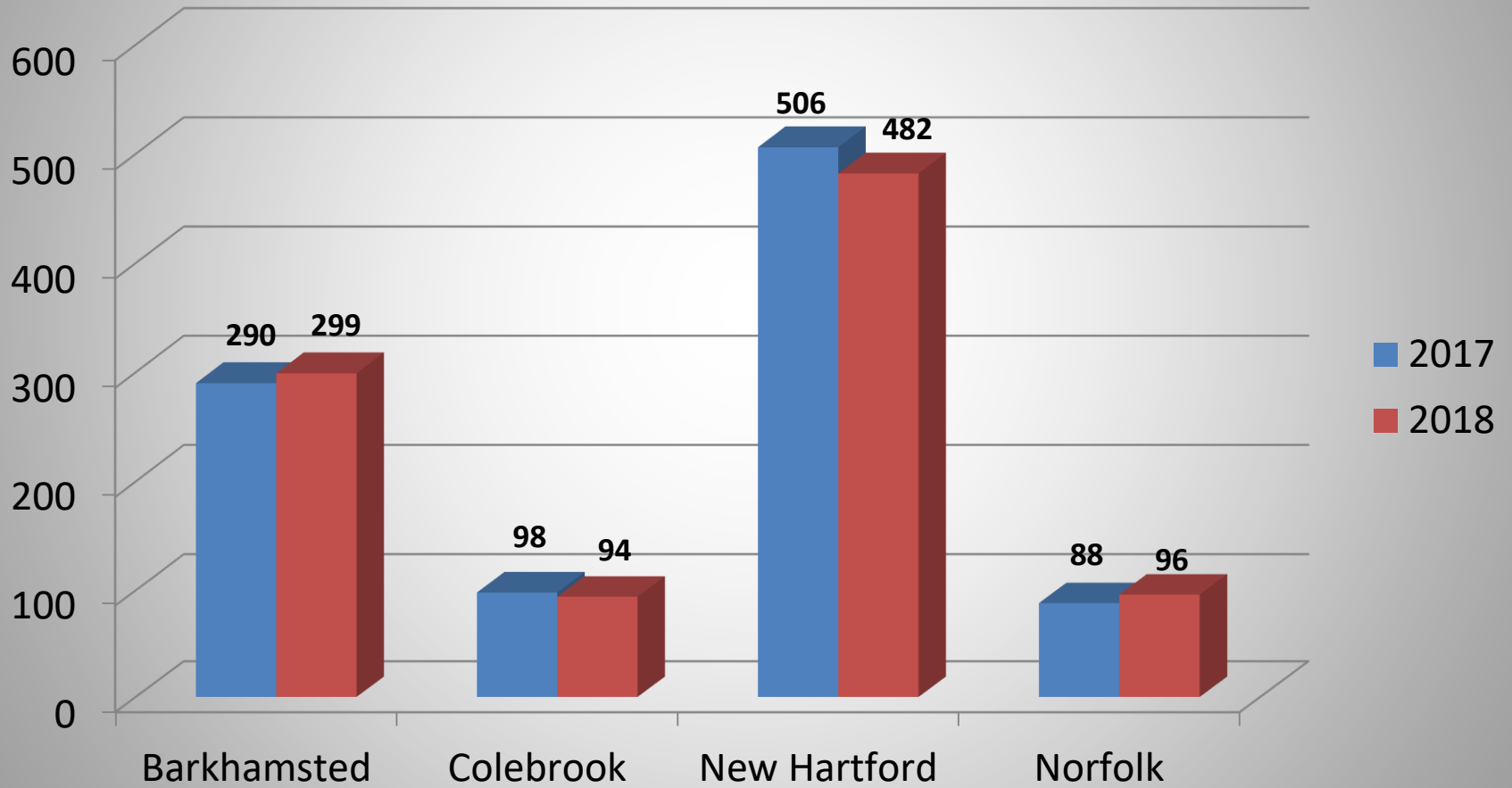
- No new borrowing since 2012

✓ *Developing plans for bond continuation in 2022*

# Revenues

Type	2018-19 Budget	2019-20 Estimated	Difference
Tuition-Regular	\$476,037	\$558,000	\$81,963
Tuition-Special Ed	\$0	\$0	\$0
Tuition – Ag Ed	\$457,141	\$382,088	-\$75,053
Rental Income	\$7,500	\$7,500	\$0
Interest Income	\$15,000	\$15,000	\$0
Sprint Contract	\$31,500	\$36,500	\$5,000
Transportation Grant	\$0	\$0	\$0
Ag Ed Grant	\$251,367	\$344,185	\$92,818
<i>Sub-total Revenues</i>	<i>\$1,238,545</i>	<i>\$1,343,273</i>	<i>\$104,728</i>
Budget Variance Offset	\$625,310	\$599,593	-\$25,717
<i>Sub-total with offset</i>	<i>\$1,863,855</i>	<i>\$1,942,866</i>	<i>\$79,011</i>
Budget	\$21,142,018	\$21,517,278	\$375,260
Assessments (Budget minus Sub-total with offset)	\$19,278,163	\$19,574,412	\$296,249

# Change in Average Daily Membership By Town



\* Based on October 1<sup>st</sup> enrollment



# Historical Perspective on Assessments

	2015-16	2016-17	2017-18	2018-19	2019-20
Barkhamsted	0.32%	<b>6.38%</b>	3.16%	<b>5.81%</b>	5.87%
Colebrook	-5.36%	-0.33%	4.21%	4.35%	-1.52%
New Hartford	<b>8.06%</b>	0.50%	3.79%	-1.79%	-2.19%
Norfolk	-3.71%	-5.48%	<b>6.42%</b>	-2.26%	<b>12.08%</b>
Total Assessment Increase	3.25%	1.43%	3.89%	0.90%	1.54%
5-Year Average of Total Assessment Increase ~ 2.20%					
Total Expenditure Increase	3.17%	1.49%	2.98%	0.93%	1.77%
5-Year Average of Total Expenditure Increases ~ 2.06%					

# Conclusion

**Regional School District No. 7 provides students with a rigorous and comprehensive educational program, an outstanding facility and excellent extracurricular opportunities at costs in line with the statewide average and per pupil expenditures in the lower half of the Berkshire League.**



Connecting Students with their school and passions.



# **District Budget Meeting**

**MAY 6, 2019**

**NORTHWESTERN REGIONAL SCHOOL**

**Dr. Roberta Ohotnicky Little Theater**

**7:00 PM**

# Referendum

**MAY 7, 2019**



**Thank You for Your Support**

**For more details on the budget, visit:**

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