

Regional School District No. 17

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Board of Education **Proposed Budget** **2006-2007**

Board of Education Proposed Budget
2006-2007

INTRODUCTORY REMARKS

- Considered recommendations made by local elected officials, residents, parents and staff
- Reduced Superintendent's Recommended Budget by \$160,895.00
- Reviewed class sizes at all schools and considered impact
- Opening new 166,000 square foot facility in January 2007

Board of Education Proposed Budget
2006-2007

INTRODUCTORY REMARKS

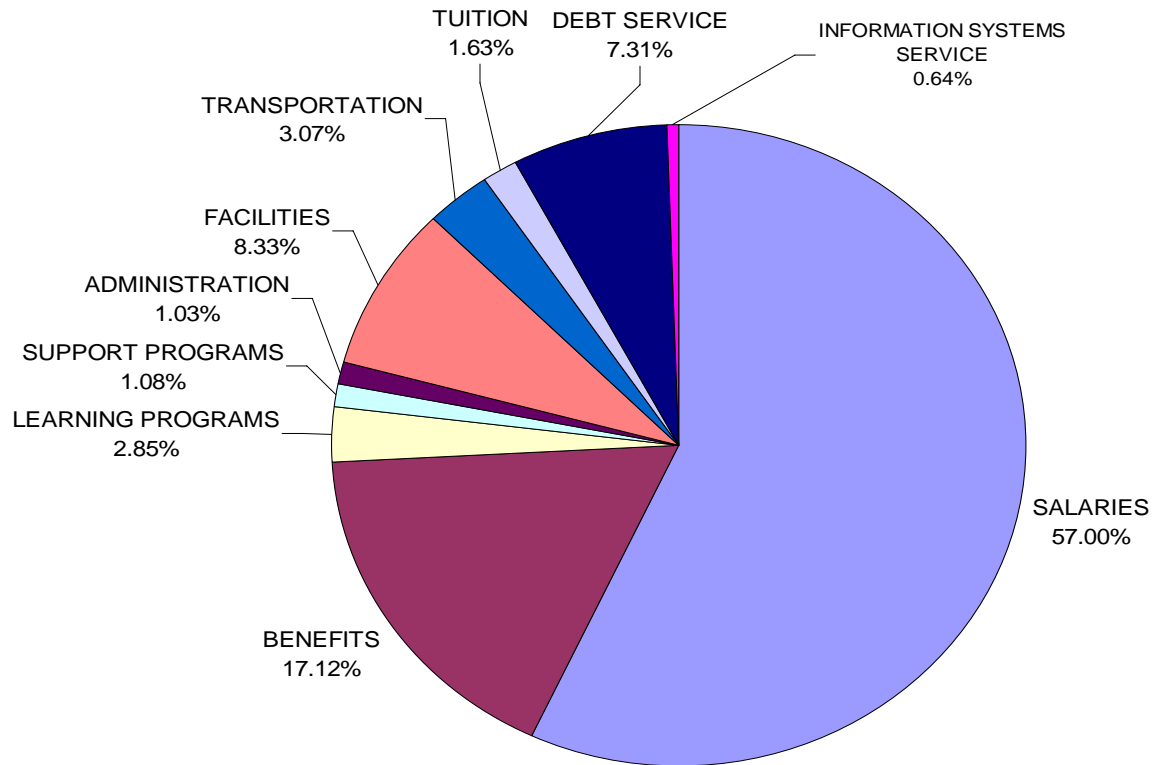
- Faced with significant challenge of rising utility costs
- Researched and reviewed Education Cost Sharing Grant Funds (ECS) received by towns
- Applied unanticipated revenue received in the form of Excess Cost Reimbursement to reduce increase

Board of Education Proposed Budget
2006-2007

SUMMARY OF TOTAL REQUEST

● Total of 2006 - 2007 Proposed Request	\$ 32,705,012
● Difference from 2005-2006 Request	\$ 2,379,079
● Total Dollar Change Due to New School (7 months)	<u>\$ 1,138,076</u>
● Difference (Total Dollar Change Minus New School Costs)	\$ 1,241,003
● Percent of Requested Increase Due to New School Costs (7 months)	3.76%
● Percent of Requested Increase Minus New School Costs	<u>4.09%</u>
● Total Percent Increase of 2006 to 2007 Request	7.85%

PROPOSED 2006/07 BUDGET WHERE THE RESOURCES ARE ALLOCATED



Board of Education Proposed Budget
2006-2007
SPECIFICS OF BUDGET REQUEST

- Savings of \$558,731.00 as a result of a voluntary retirement incentive program and reductions
- Eliminates 7.2 full-time equivalent (FTE) certified staff positions (1.0 Instructional Specialist*, 4.0 FTE elementary teachers**, 0.7 FTE elementary/middle music teacher, 1.0 FTE special education teacher** & 0.5 FTE high school teacher**)

* = position has remained unfilled since 09/05

** = positions vacated due to retirement incentive options

Board of Education Proposed Budget
2006-2007

SPECIFICS OF BUDGET REQUEST

- Establishes partial year positions for new school (5.0 custodians & Library Media Specialist @ 7 months)
- Provides services to 2,513 students which is an increase of 30 students as compared to April 2005 (+1.2%)
- Reflects providing services for 20 students placed out-of-district (16 special education, 4 vocational agriculture) which is an increase of 6 students

Board of Education Proposed Budget
2006-2007

SPECIFICS OF BUDGET REQUEST

- Reduces all consumable supply line items by 15%
- Level-funds, for a second consecutive year, most equipment and general instruction line items
- Eliminates appropriation to support students enrolled at other public school programs (academies, magnet schools, etc.)
- Reduces Capital Requests by \$146,700.00

(Telephone system @ KES, painting @ KES, HKMS & HKHS, fewer parking lot repairs @ KES, HES & BES, student lockers @ HKHS, window repairs @ HKHS, floor replacement @ HES, clock repairs @ HES)

Board of Education Proposed Budget
2006-2007

SPECIFICS OF BUDGET REQUEST

- Funds textbooks consistent with established curriculum revision cycle
- Increases the Information Systems (Technology) portion of the budget by \$10,000.00
- Funds upgrades to high school instructional technology, leveraging through leasing

Board of Education Proposed Budget
2006-2007

SPECIFICS OF BUDGET REQUEST

- Increases debt service obligation due to bond for new intermediate middle school
- Increases salary and benefits line items to meet contractual obligations to staff configuration as proposed
- Maintains resources to meet homebound tutoring needs

Board of Education Proposed Budget
2006-2007
SPECIFICS OF BUDGET REQUEST

- Increases professional development line item by \$6,360.00 to supplement grant funds committed to the implementation of a revised mathematics curriculum in grades kindergarten through 6
- Reflects anticipated increases of 36.10%* (above the 2005-2006 levels + current year shortfall) for fuel and utilities

* = Change of percent is a result of applying unanticipated revenue (excess cost reimbursement)

Board of Education Proposed Budget
2006-2007

SPECIFICS OF BUDGET REQUEST

- Reflects providing consumable materials to continue with the implementation of the new language arts curriculum in grades Kindergarten through 6 (year #3 of 3) and elementary science materials for grades Kindergarten through 6 (year #2 of 3)
- Reflects second (year #2 of 3) payment for purchasing elementary mathematics materials for grades Kindergarten through 6 to implement revised mathematics curriculum

Board of Education Proposed Budget
2006-2007

SPECIFICS OF BUDGET REQUEST

- Reflects additional half-time pre-school special education program at Burr District or Haddam Elementary Schools due to increased enrollment
- Reflects additional funds to support special education Applied Behavior Analysis (ABA) Program at Killingworth and Burr District Elementary Schools

Board of Education Proposed Budget
2006-2007

SPECIFICS OF BUDGET REQUEST

- Includes partial costs (7 months) associated with opening Haddam-Killingworth Intermediate School
- Reflects increase of \$8,635.00 to athletic and co-curricular programs offered at the middle school and high school levels

Board of Education Proposed Budget
2006-2007

SPECIFICS OF BUDGET REQUEST

- Includes establishing an additional district maintenance position achieved through re-appropriation of resources

(reduced custodial/maintenance accounts by \$60,000.00)

Board of Education
2006-2007
FOUNDATION FOR PROPOSED BUDGET

<u>School</u>	<u>Grade</u>	<u>2006 – 2007 Projected # of Sections</u>	<u>2006 - 2007 Average Class Size</u>	<u>If # of Projected Sections was Reduced by One Section</u>
KES	K	5	15	18.75
	1	5	15	18.75
	2	6	16	19.20
	3	5	19.20	24
	4	5	19.80	24.75
	5	4	20.25	27
HES	K	4	15.25	20.33
	1	4	15.25	20.33
	2	3	16.67	25
	3	3	20.67	31
	4	3	19	28.50
	5	3	18.33	27.50
BES	6	3	20	30
	Pre-K	1.5	20	N/A
	K	2	18	36
	1	2	18	36
	2	3	15.67	23.50
	3	2	18	36
	4	3	18.33	27.50
	5	3	18.67	28
6	6	24.33	29.20	

Board of Education Proposed Budget
2006-2007

SUMMARY OF TOTAL REQUEST

What impact does this budget have on Learning & Support Programs that is different from last year?

+ Intermediate School Library Media Specialist (1.0 FTE @ 7 months)	\$ 40,458
+ Elementary Mathematics Materials (Payment for year 2 of 3)	\$ 33,000
+ Elementary Science Materials	\$ 28,930
+ Pre-School Special Education Program (0.5 FTE Teacher + 0.5 FTE Paraprofessional)	\$ 48,835
+ Additions to Special Education ABA Program (2.0 FTE Paraprofessional)	\$ 62,066

Board of Education Proposed Budget
2006-2007

SUMMARY OF TOTAL REQUEST

What impact does this budget have on Learning & Support Programs that is different from last year?

+ Co-Curricular Programs (Stipends for Fall HS Advisor, HS Musical Pit Director, MS Musical Director)	\$ 4,215
+ Athletic Programs (Stipend for Resource Officer)	\$ 4,420
+ French Honor Society Advisor at HKHS	\$ 1,425
+ Instructional Improvement	\$ 6,360
+ Information Systems (Technology)	\$ 10,000

Board of Education Proposed Budget
2006-2007
SUMMARY OF TOTAL REQUEST

- Total Dollar Change 2005-2006 to 2006-2007: \$ 2,379,079

- Total Dollar Change (%) Due to
Salaries, Benefits, and Debt Service \$ 1,433,108 60.24%

- Total Dollar Change (%) Due to
Tuition Costs \$ 52,996 2.23%

- Total Dollar Change (%) Due to \$ 539,834 22.69%
Facility Costs (Insurance, Fuel Oil, Electricity, etc.)

- Total Dollar Change (%) Due to
Learning Programs (\$ 56,729) (-2.38%)

Board of Education Proposed Budget
2006-2007

SUMMARY OF TOTAL REQUEST

● Total Dollar Change (%) Due to Support Programs	(\$ 28,199)	(-1.19%)
● Total Dollar Change (%) Due to Administration Programs	(\$ 16,825)	(-0.71%)
● Total Dollar Change (%) Due to Information Systems (Technology)	\$ 9,058	0.38%
● Total Dollar Change (%) Due to Transportation	\$ 445,836	18.74%

Board of Education Proposed Budget
2006-2007
SUMMARY OF NEW SCHOOL COSTS

● Total Dollar Change (%) Due to New School (7 months)	\$1,138,076
Debt Service	\$364,843
Insurance	\$ 35,719
1.0 FTE Library Media Specialist (7 months)	\$ 40,458
Operation of Amphidrome Septic System	\$ 63,700
Transportation (contracted service)	\$206,050
5.0 FTE custodians (7 months)	\$ 84,426
Custodian benefits	\$ 39,288
Utilities (fuel, electricity)	\$214,888
Purchased services (phone, garbage, etc.)	\$ 63,877
Custodial supplies	<u>\$ 24,827</u>
TOTAL:	\$1,138,076

Board of Education Proposed Budget 2006-2007

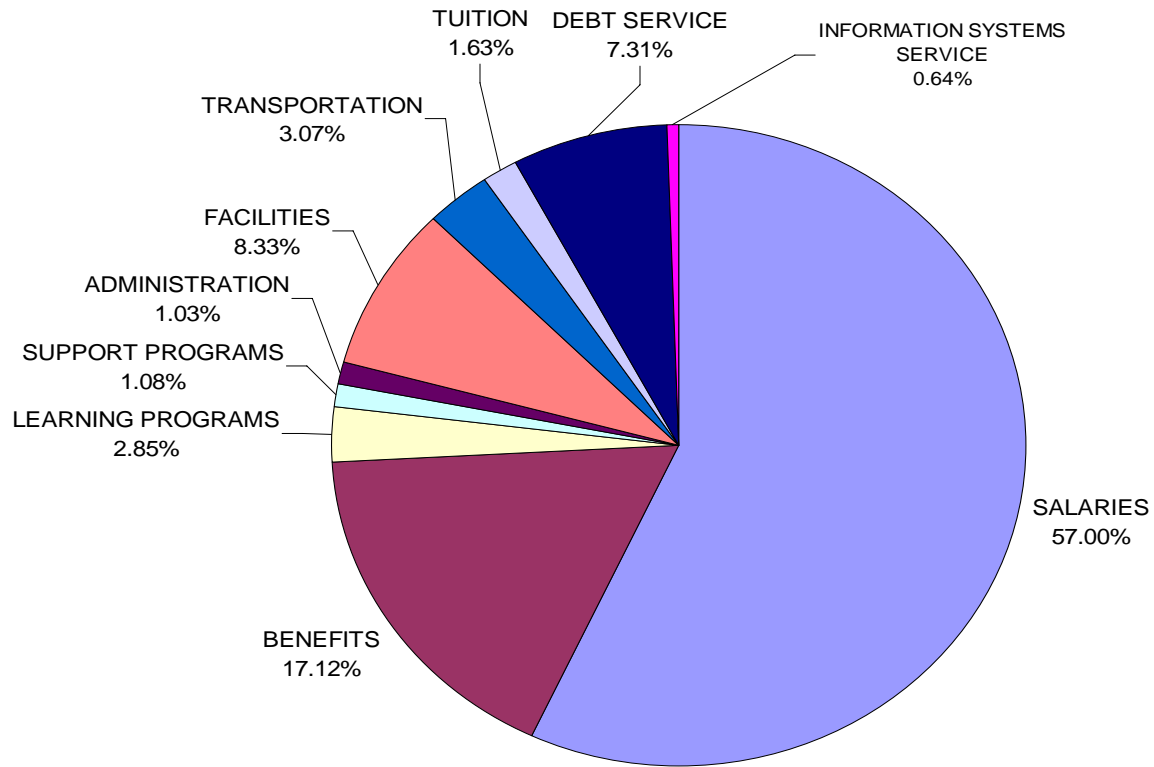
SUMMARY OF TOTAL REQUEST

- Total Request (2006-2007) \$ 32,705,012

	<u>2005-2006</u>	<u>2006-2007</u>	<u>% Change</u>
● <u>Total Dollar Change (%)</u>			
Salaries*	18,370,019	18,643,452	1.49%
Benefits*	4,803,314	5,598,147	16.55%
Debt Service*	2,026,938	2,391,781	18.00%
Transportation*	557,660	1,003,496	79.95%
Administration	352,272	335,448	(4.78%)
Op Plant/Purchased Services/ Supplies	1,117,507	1,139,789	1.99%
Tuition	479,000	531,996	11.06%
Insurance*	236,250	282,580	19.61%
Fuel Oil*	353,966	562,871	59.02%
Electricity*	477,932	740,250	54.89%
Learning/Support Programs	1,368,578	1,283,650	(6.20%)
Information Systems	182,495	191,553	4.96%

* = includes appropriation for new Haddam-Killingworth Intermediate School

**PROPOSED 2006/07 BUDGET
WHERE THE RESOURCES ARE ALLOCATED**



Board of Education Proposed Budget
2006-2007

SUMMARY OF CAPITAL PLAN

	Current Year	Proposed 2006/07	Dollar Change	More detail on page
Learning & Support	\$ 26,602	\$ 11,062	(\$ 15,540)	91-96
Op of Plant	\$251,000	\$257,500	\$ 6,500	97-103
Transportation And Maintenance	\$211,945	\$242,682	\$ 30,737	98

Board of Education Proposed Budget
2006-2007
SUMMARY OF REVENUE SOURCES

	Original Estimate 2005/06	Current Estimate 2005/06	Proposed 2006/07
State reimbursement for:			
Adult Education	\$ 5,713	\$ 11,716	\$ 11,716
Transportation	\$ 239,247	\$ 332,342	\$ 338,989
Medicaid Reimbursement	\$ 27,300	\$ 24,500	\$ 24,500
Earned Interest	<u>\$ 66,485</u>	<u>\$ 195,000</u>	<u>\$ 202,800</u>
	\$ 338,745	\$ 563,558	\$ 578,005
 2003/04 Unexpended Appropriation	 <u>\$ 19,000</u>	 <u>\$ 0.00</u>	 <u>\$ 0.00</u>
	\$ 357,745	\$ 563,558	\$ 578,005

Board of Education Proposed Budget
2006-2007
SUMMARY OF REVENUE SOURCES

ASSESSMENTS TO TOWNS

	<u>2005/2006</u>	<u>2006/2007</u>	<u>Change in Dollars / Percent</u>	
Haddam (1,335 Students)	\$ 15,646,887	\$17,273,280	\$1,626,393	10.39%
Killingworth (1,148 Students)	\$14,321,300	\$14,853,727	\$ 532,427	3.72%

**EDUCATION COST SHARING (ECS) GRANT FUNDS RECEIVED BY TOWNS
TO SUPPORT PUBLIC EDUCATION**

	<u>2005/2006</u>	<u>2006/2007*</u>
Haddam	\$1,167,724	\$1,178,623
Killingworth	\$2,038,128	\$2,043,668

* = Estimates as Provided by the Connecticut State Department of Education

Board of Education Proposed Budget
2006-2007
SUMMARY OF REVENUE SOURCES

**EFFECT OF EDUCATION COST SHARING (ECS) GRANT FUNDS ON
ASSESSMENTS TO TOWNS**

	<u>2005/2006</u>	<u>2006/2007</u>	<u>Change in Dollars</u>
<u>Haddam</u> (1,335 Students)	\$15,646,887	\$17,273,280	\$1,626,393
ECS Grant to Town	<u>\$ 1,167,724</u>	<u>\$ 1,178,623*</u>	<u>\$ 10,899</u>
	\$14,479,163	\$16,094,657	\$1,615,494
<u>Killingworth</u> (1,148 Students)	\$14,321,300	\$14,853,727	\$ 532,427
ECS Grant to Town	<u>\$ 2,038,128</u>	<u>\$ 2,043,668*</u>	<u>\$ 5,540</u>
	\$12,283,172	\$12,810,059	\$ 526,887

* = Estimates as Provided by the Connecticut State Department of Education

Board of Education Proposed Budget 2006-2007 BUDGET CALENDAR

<u>Date & Time</u>	<u>Purpose</u>	<u>Location</u>
March 6th @ 7:00 p.m.	Board of Education Budget Committee	HKHS – Lower Media
March 9th @ 7:00 p.m.	Board of Education Budget Committee	HKHS – Lower Media
March 13th @ 7:00 p.m.	Board of Education Budget Committee	HKHS – Lower Media
March 29th @ 7:00 p.m.	BOE, Selectmen, Finance Boards	HKHS – Lower Media
April 4th @ 7:00 p.m.	Board of Education Budget Committee	HKHS – Lower Media
April 13th @ 7:00 p.m.	Annual Budget Hearing	Burr Elementary School
May 1st @ 7:00 p.m.	Annual Meeting	HKHS Auditorium
May 2nd	Referendum in Each Town	Voting Locations

Board of Education Proposed Budget
2006-2007
BUDGET QUESTIONS

- Questions may be sent to boe@rsd17.org or superintendent@rsd17.org
- Questions and answers will be posted at www.rsd17.org
- Information will also be available at regular intervals on HKTV (channel 18)