

RSD 17

2019-2020

Superintendent

Preliminary Budget



March 5, 2019

RSD 17 Mission Statement



The Mission of Regional School District 17 is to engage students in an educational community that challenges them with high standards and builds their capacity for success and their aspiration to improve themselves and their society.

2019/20 Budget Goals



- **Support high standards for all students and instructional programs that support their success**
- **Increase opportunities for students in strategic areas that are high priority for the 21st century such as Literacy, STEM, Personalized Learning and World Languages**
- **Maintain a broad diversity of course offerings**
- **Maintain desired class sizes and customized educational support plans for students**
- **Adjust and reallocate resources to reflect 11 years of declining and shifting student enrollment**

Academic Return on Investment



Per Pupil Expenditure Rank vs. DPI Rank

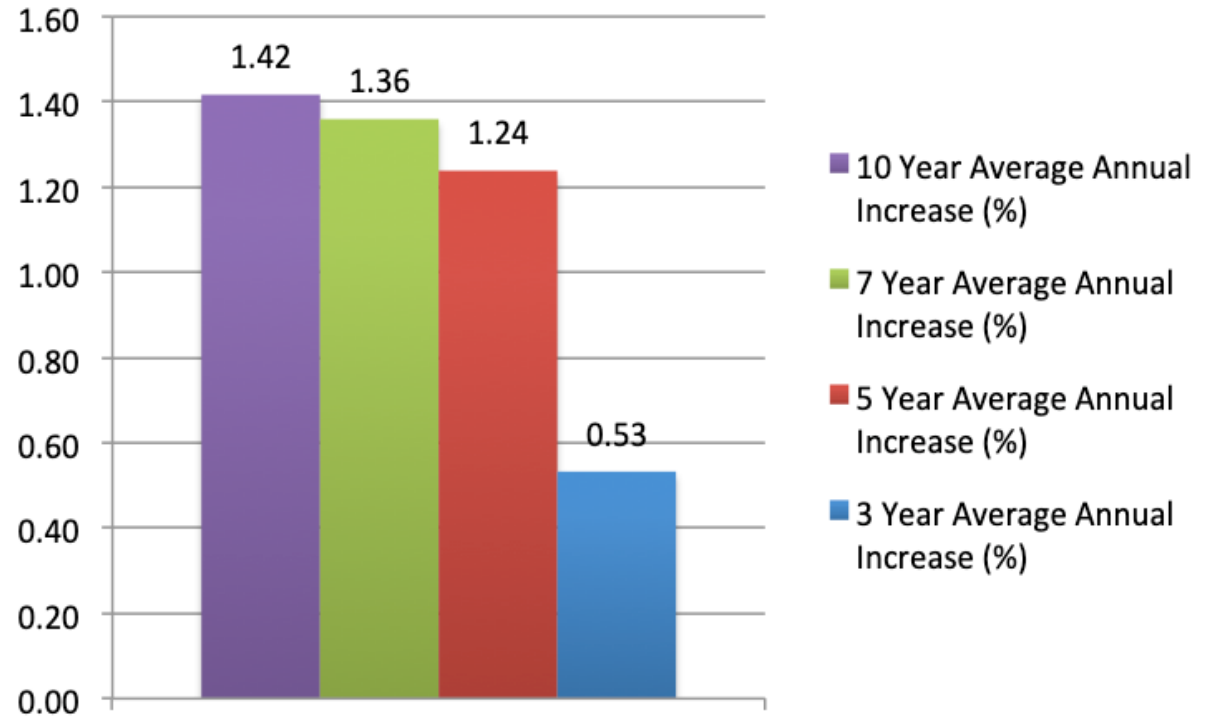
- State Calculated Per Pupil Expenditure
 - \$17,805
 - State Rank: 76/167

- State Calculated District Performance Index
 - 89.5
 - State Rank: 16/167

Budget History



Year	Net Budget	% Increase
2009-2010	\$36,342,869.00	1.97%
2010-2011	\$37,124,766.97	2.15%
2011-2012	\$37,832,618.00	1.91%
2012-2013	\$37,886,401.58	0.14%
2013-2014	\$37,886,401.58	0.00%
2014-2015	\$39,072,521.90	3.13%
2015-2016	\$40,367,279.91	3.31%
2016-2017	\$40,840,000.51	1.17%
2017-2018	\$41,112,981.35	0.67%
2018-2019	\$41,492,642.61	0.92%



2019-2020 Summary of Total Request

Superintendent's Proposed Budget 2019-2020			\$42,865,059.82	1.6%
	Proposed 2019-2020	Approved 2018-2019	Change	%
Gross Budget	\$42,865,059.82	\$42,186,148.82	\$678,911.00	1.6%
Revenue	\$902,250.69	\$693,506.21	\$208,744.48	30.1%
Net Budget	\$41,962,809.13	\$41,492,642.61	\$470,166.52	1.1%
	June 30, 2018	June 30, 2017		
Audited Fund Balance as of	\$643,858.00	\$203,891.00	\$439,967.00	215.8%
Town Assessment	\$41,318,951.13	\$41,288,751.61	\$30,199.52	0.1%

Budget Drivers



	<u>Increase</u>
● Health Insurance:	\$409,133
● Student Services Tuitions:	\$133,960
● Support Salaries:	\$107,850
● Professional Services:	\$42,529
● Debt (Interest):	\$84,300
● New Positions:	\$ 67,402*
● New Equipment	\$50,582*
● Technology Software	\$32,817*
● Technology Replacement	\$50,000 Lease (~\$200,000 Buy)
● Text Books	\$20,368*
○ * Related to program investments	

Budget Investments 1



New Positions:

- Increased Math Courses and Support HKHS/HKMS
 - 1.5 FTE Teaching Positions: **\$112,551**
 - ✦ HKHS Math Teacher (New position)
 - ✦ HKMS Math Coach (Available due to restructuring)
- Athletic Coaches Football & Track
 - Head Indoor Track Coach: **\$6,346.00**
 - Assistant Football Coach: **\$4,505**

Budget Investments 2



New Equipment:

- All Schools/Programs: **\$100,468**
- HS/MS Athletic Equipment
 - Classroom Furniture
 - Science Equipment
 - Student Services Adaptive Technology
 - HKHS Collaborative Learning Spaces Phase 1 Furniture

Capital Account:

- Fund Capital Account 1% allowed under statute: **\$421,861**
 - Funds Capital Improvements and Repairs per Capital Priority List in Capital Budget

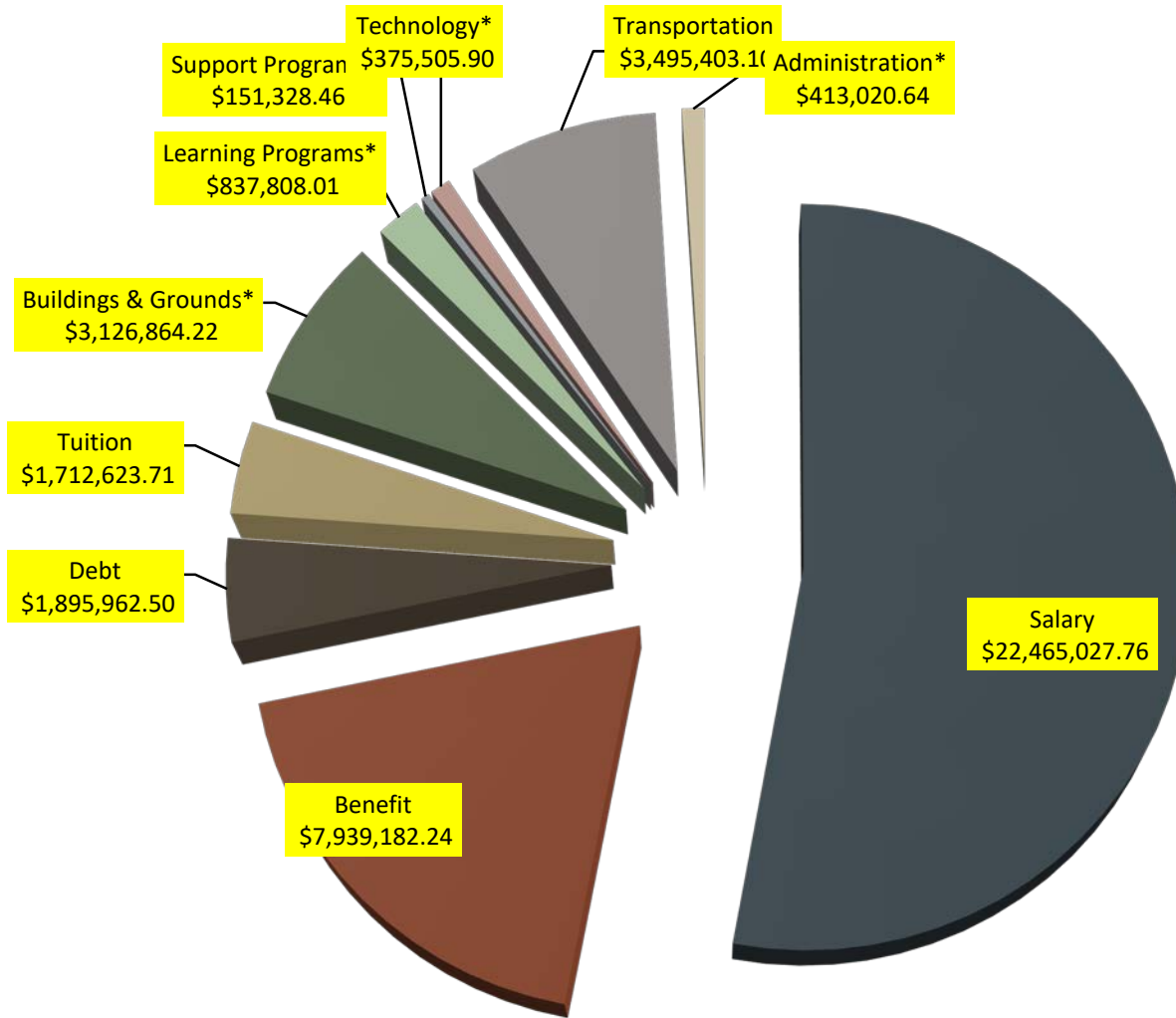
Budget Investment 3



Technology/Software:

- **Technology Purchase: \$187,488 Rotating Tech Lease**
 - Teacher/Classroom Computers: ES/MS/IS: \$102,750
 - IS Student Chromebooks: \$41,400
 - HKHS Blended Learning Chromebooks: \$20,700
- **Initiation of Google/Cloud Changeover**
 - **Software/Licenses: \$17,664**

Superintendent's Preliminary 19-20 Budget



RSD 17 Enrollment History



RSD 17 Annual Enrollment History 2008 - 2018

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Total Enrollment	2507	2492	2392	2321	2277
Haddam	1368	1353	1333	1335	1328
Killingworth	1139	1139	1059	986	949
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Total Enrollment	2188	2135	2116	2067	2029
Haddam	1287	1248	1252	1228	1196
Killingworth	901	887	864	839	833

PROPOSED ASSESSMENT
Towns of Haddam and Killingworth
2019-2020

	10/1/18 Enrollment	Percent	2019/20 Gross Budget Assessment	Audited Fund Balance 6/30/18	2019/20 Net Budget Assessment	% Change
<i>Haddam</i>	1,196	58.9%	\$24,735,100.90	\$(382,514.57)	\$24,352,586.32	(-0.73%)
<i>Killingworth</i>	833	41.1%	\$17,227,708.23	\$(261,343.43)	\$16,966,364.81	1.25%
	2,029	100.0%	\$41,962,809.13	\$(643,858.00)	\$41,318,951.13	1.13%

District Restructuring: Personnel 1

Budget Changes From District Restructuring

<u>Positions Eliminated</u>	<u>FTE</u>	
Certified Salaries	10.0	(\$736,909.45)
Certified Benefits		(\$169,239.33)
Non-Certified Salaries	4.0	(\$140,942.74)
Non-Certified Benefits		(\$42,665.33)
Total Salaries and Benefits Reduced		0
	14.	(\$1,089,756.85)
 <u>New Positions</u>		
Dean of Student Life - Certified Teacher*	1.0	
Salary		\$99,178.05
Benefits		\$19,728.92
Total New Certified Teaching Positions	1.0	\$118,906.97
Net Salaries/Benefits		(\$970,849.88)

District Restructuring: Personnel 2



- The following positions are needed and are available due to restructuring:
 - 0.5 Art Teacher HKHS: ~\$37,000 Salary & Benefits
 - 0.5 Math Coach HKMS: ~\$45,000 Salary & Benefits
 - **Total Cost Avoidance: ~\$82,000**

District Restructuring Infrastructure

Reductions Associated with the HES Building

Buildings & Grounds, Repair/Maintenance, HES	\$(44,488.00)
Purchased Service, Bldg/Food Service, HES	\$(1,500.00)
Trash Removal, HES	\$(5,649.36)
Telephones, HES	\$(4,900.00)
Custodial/Maintenance Supply, HES	\$(14,000.00)
Electricity, HES	\$(38,835.00)
Heating Oil, HES	\$(17,615.00)
Total Dollars Decreased 19/20	\$(126,987.36)
Total Remaining Dollars HES Building	\$(80,453.00)

Budget Impact District Restructuring



- Personnel: \$(1,052,849.88)
 - Reduced: \$(1,089,756.85)
 - Added: \$118,906.97
 - Cost Avoidance: \$(82,000)
- Infrastructure: \$(207,440.00)
 - 19/20 Budget: \$(126,987.00)
 - Future Remaining: \$(80,453.00)
- Total Budget Impact: \$(1,260,289.88)
- **Total 19/20 Budget Impact \$(1,179,837.24)**

Open Items for Workshops



- **HKHS Fuel and Electricity**
 - New Boilers, Lighting and Photovoltaic System (possible reduction)
- **Teachers Retirement Contribution (New)**
 - Possible New Statute (possible addition)
- **ECS**
 - ECS Funding (verify projection with state and towns)
- **Finalizing Personnel**
 - Netting out vacancies, new positions, retirements/resignations, reductions in force
- **Security Upgrades**
 - Initiate an Annual Contribution (possible addition)