

VOTE – TUESDAY, MAY 8, 2018
NORTHWESTERN REGIONAL SCHOOL DISTRICT NO. 7

Budget Explanatory Text

Overview

On Monday, May 7, 2018, at 7:00 p.m. in the Roberta S. Ohotnicky Little Theater, the Regional School District No. 7 Board of Education (the “Board”) will hold a District Meeting on its proposed 2018-2019 budget. The agenda for the meeting will consist of the Board presentation explaining the increases and decreases to the budget. No vote will be taken at this meeting. A budget referendum will be held on Tuesday, May 8, 2018, and voters are encouraged to participate.

The budget development process began in October. The Superintendent worked with District staff over a three-month period. The Board then worked on the budget during the months of February, March and April.

The total budget request of \$21,142,018 is an increase of \$193,912, or 0.93 percent more than the current budget of \$20,948,106. The increase is due primarily to: an increase of \$252,625 in the salary account due to contractual obligations; an increase in benefits of \$95,706; an increase of \$36,867 in professional/technical services mostly attributable to special education and legal services; an increase of \$47,059 in property services; a decrease of \$221,548 in other purchased services from a reduction in special education outplacement tuitions; an increase in supplies of \$11,436; and decreases in property of \$8,443 and other objects of \$19,790. There has been no new borrowing since 2012.

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Salaries and Benefits

Salaries are based on 134.0 full-time equivalent positions (FTE) – including 101.5 certified positions. There have been no reductions to staff positions. In the benefits section, there is a projected increase of \$95,706 or 3.19%.

Revenues

In addition to a 2016-2017 revenue reduction of \$189,512, and a projected 2017-2018 reduction of \$68,394, the overall 2018-2019 revenues are anticipated to decrease by an estimated \$27,686. This is primarily due to a reduction in special education tuition, with a smaller reduction in State funding for Agricultural Education Grant. While the district is projecting a decrease of \$6,123 in revenues from the state through the Agricultural Education operating grant, the district will see a projected increase of \$18,437 in regular education tuition revenues received primarily from Hartland for students they send to Northwestern.

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Member Town Allocations

Revenues are derived from taxation, state grants and other sources. The primary source is the taxpayers. The budget allocations are as follows:

	<u>2017-2018</u>	<u>2018-2019</u>	<u>Change</u>
Barkhamsted	\$5,380,228	\$5,692,842	\$ 312,614
Colebrook	\$1,843,722	\$1,923,961	\$ 80,239
New Hartford	\$10,114,677	\$9,934,037	\$(180,640)
Norfolk	\$1,767,298	\$1,727,323	\$(39,975)
Other Sources	\$1,842,181	\$1,863,855	\$ 21,674

Budget Summary:

Expenditures by Category

Category	2018-2019
Salaries	\$10,793,586
Benefits	\$ 3,098,059
Purchased Professional Services	\$ 1,578,852
Purchased Property Services	\$ 972,294
Other Purchased Services	\$ 3,336,139
Supplies	\$ 559,964
Property	\$ 112,904
Other Objects	\$ 107,720
Other Use of Funds	\$ 582,500
Total Budget	\$21,142,018

Increase of 0.93%

Average Daily Membership

(Enrollment of each town)

Percentage of budget (allocations) paid by each town is based on Average Daily Membership (10/1/2017).

	Students	% Allocation
Barkhamsted	290	29.53%
Colebrook	98	9.98%
New Hartford	506	51.53%
Norfolk	88	8.96%
Totals	982	100.00%