

**VOTE – TUESDAY, MAY 4, 2021**  
**NORTHWESTERN REGIONAL SCHOOL DISTRICT NO. 7**

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**Budget Explanatory Text**

**Overview**

On Monday, May 3, 2021, 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 2021-2022 budget. No vote will be taken at this meeting. A budget referendum will be held on Tuesday, May 4, 2021, 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 \$22,354,846 is an increase of \$293,359, or 1.33 percent more than the current budget of \$2,061,487. The increase is due primarily to: an increase of \$233,159 in the Salary account due to contractual obligations along with a .6 reduction of staffing levels in the Middle School; an increase in Benefits of \$107,759 primarily due to a 5.36 percent increase in health insurance; an increase of \$89,675 in Professional/Technical Services mostly attributable to special education requirements; an increase of \$53,324 in Property Services attributed mainly to software program requirements; a decrease of \$206,373 in Other Purchased Services from a reduction in special education outplacement tuitions and transportation; a modest increase in Supplies of \$17,128; an increase in Property of \$37,966 primarily due to computer and equipment replacement costs; and a decrease in Other Objects and Other Use of Funds of \$39,279 due to no new borrowing since 2012.

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**Salaries and Benefits**

Salaries are based on 136.0 full-time equivalent positions (FTE) – including 103.5 certified positions. There has been a .6 reduction to Middle School staffing level due to declining Middle School enrollment and a shift/increase in High School staffing levels to meet High School Reform state graduation requirement of 25 credits. The Benefits section includes a 5.36 percent renewal increase from health insurance renewal costs.

**Revenues**

The overall 2021-2022 revenues are anticipated to increase by an estimated \$48,948. This is primarily due to an increase in Regular Education Tuition revenues from Hartland, and an increase in the state funded Vo-Ag Operating Grant.

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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:

	<b>2020-2021</b>	<b>2021-2022</b>	<b>Change</b>
Barkhamsted	\$5,976,331	\$6,289,211	\$ 312,880
Colebrook	\$1,941,957	\$2,019,878	\$ 77,921
New Hartford	\$10,440,023	\$10,218,206	\$(221,817)
Norfolk	\$1,703,224	\$1,611,069	\$ (92,155)
Other Sources	\$1,999,952	\$2,216,481	\$ 216,529

**Budget Summary:**

**Expenditures by Category**

<b>Category</b>	<b>2021-2022</b>
Salaries	\$11,667,309
Benefits	\$ 3,144,630
Purchased Professional Services	\$ 2,022,039
Purchased Property Services	\$ 1,230,153
Other Purchased Services	\$ 3,156,149
Supplies	\$ 576,865
Property	\$ 203,718
Other Objects	\$ 68,483
Other Use of Funds	\$ 285,500
<b>Total Budget</b>	<b>\$22,354,846</b>

Increase of 1.33%

**Average Daily Membership**

**(Enrollment of each town)**

Percentage of budget (allocations) paid by each town is based on Average Daily Membership (10/1/2020).

	<b>Students</b>	<b>% Allocation</b>
Barkhamsted	277	31.23%
Colebrook	89	10.03%
New Hartford	450	50.74%
Norfolk	71	8.00%
<b>Totals</b>	<b>887</b>	<b>100.00%</b>