



Regional School District No. 7

The Pride of the Northwest Corner

*Northwestern High School is a School of Distinction and
National Blue Ribbon Award School*

2024-25 Proposed Budget Overview

	<u>Budget</u>	<u>Assessment</u>
23/24 Approved Budget	\$23,455,528	\$21,108,024
<u>24/25 Proposed Budget</u>	<u>\$24,270,092</u>	<u>\$21,904,933</u>
Proposed \$ Increase	\$814,564	\$796,909
Proposed % Increase	3.47%	3.78%

<i>Prior Five Year Average Increase</i>	<i>2.10%</i>	<i>1.83%</i>
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<i>Five Year Average Increase with 24/25</i>	<i>2.44%</i>	<i>2.28%</i>
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Items of Note:

- Special Education costs are 23% of our total budget. Special Education increases 9.37% and continues to outpace Regular Education. Special Education accounts for 57% of the total increase and alone adds 2.00% to our total budget.
- Medical Health Insurance renewal is 10.95% and adds 0.84% to the total budget.
- With Special Education adding 2% and the Medical Renewal adding 0.84%, ALL other programming (including salaries) only adds 0.63% to the total budget increase. This is due to effective efforts to contain costs in negotiations, school level expenditures, and staffing reductions.
- This budget reflects a reduction in Certified Staff, - 2 H.S. English, - 1 H.S. Social Studies and -1 H.S./M.S. World Language. Non-Certified Staff increases 1.0 to save \$8,000. This reduces Contracted Services by \$70,000.
- The State continues to significantly *underfund* its legislated obligations to education.
- Regional School District No. 7 offers an exceptional comprehensive education close to or slightly above the state average per pupil cost.
- Northwestern is one of only 10 High Schools recognized by the Connecticut State Department of Education as a **School of Distinction**, and is recognized as a **National Blue Ribbon School for Exemplary High Performance**.

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BUDGET OVERVIEW BY OBJECT

100: Salaries: 1.85%

- + Contractual Increases
- + 1.0 FTE Athletic Trainer (\$70,000 reduction in Contracted Services)
- Reduce 2 Teachers from H.S. English
- Reduce 1 Teacher from H.S./M.S. World Language
- Reduce 1 Teacher from H.S. Social Studies (0.8 fewer sections offered due to Dept. Leader Shift). Increase Library Media 0.5 FTE. Net Reduction of 0.5 FTE.
- School Based Mental Health Grant used to fund SEL/Academic Support in M.S. & H.S.
- Any new personnel requests were denied (including 1 Agriscience Teacher)

200: Benefits: 6.20%

- + Medical Health Insurance Renewal increase is 10.95%
- Worker's Comp., Life Insurance, and Unemployment Renewals are 0%
- Reduced benefits for 3 Staff members. (Added coverage for one.)
- General adjustments

300: Professional and Technical Services: 0.36%

- + Medical Advisor Increase
- + Shared Services Assessment up 3%
- Many accounts held to current funding levels
- Reduction of \$70,000 in Contracted Services (Athletic Trainer)
- Use of \$30,000 of Excess Cost Grant to offset Special Education expenditures through Shared Services
- Use of \$50,000 in Excess Cost Grant to offset Special Education Professional and Technical Services

400: Property Services: .09%

- Most accounts held to 0% Increase
- + Energy, Fuel, and Utilities Adjustments
- + Snow Removal/Ice Management Increase

500: Other Purchased Services: 10.70%

- + Additional Spec. Education Outplacements increase the Tuition and Transportation costs
- + Rising Special Education costs
- Most accounts held to 0% Increase
- Excess Cost Grant Offset for Special Education Transportation of \$53,800
- Excess Cost Grant Offset for Special Education Outplacement Tuitions of \$420,000

600: Supplies: (0.33%)

- + Library Supplies
- + Building Maintenance Supplies
- Departments held to 0% Increase (reallocations within Department)
- Textbooks Reduced

700: Property: (1.66%)

- Reduced Instructional Equipment Replacements
- Reduced Special Education Capital Outlay

800: Other Objects: (1.44%)

- No new borrowing since 2012
- Adjustments to Dues/Fees

900: Other Use of Funds: 0.0%

- No Changes

A Look At Colebrook’s Assessment History:

Enrollment changes in each town cause the assessments to “swing” from year to year. This is a statutory requirement and is out of our control. To more accurately reflect the perspective of the year-to-year enrollment fluctuations it is helpful to look at the assessments over time. Below is a historical look at your town’s assessment.

			Proposed Budget
<u>Colebrook</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>
Assessments	\$2,188,936	\$2,250,115	\$2,234,303
	8.37%	2.79%	-0.70%

Prior 3-year Average	5.05%
Prior 5-year Average	3.23%
Prior 7-year Average	3.42%

Current 3-year Average	3.48%
Current 5-year Average	3.39%
Current 7-year Average	2.83%