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Region 14 Schools
Serving the Towns of Bethlehem and Woodbury

Board of Education Approved Budget 2020-2021

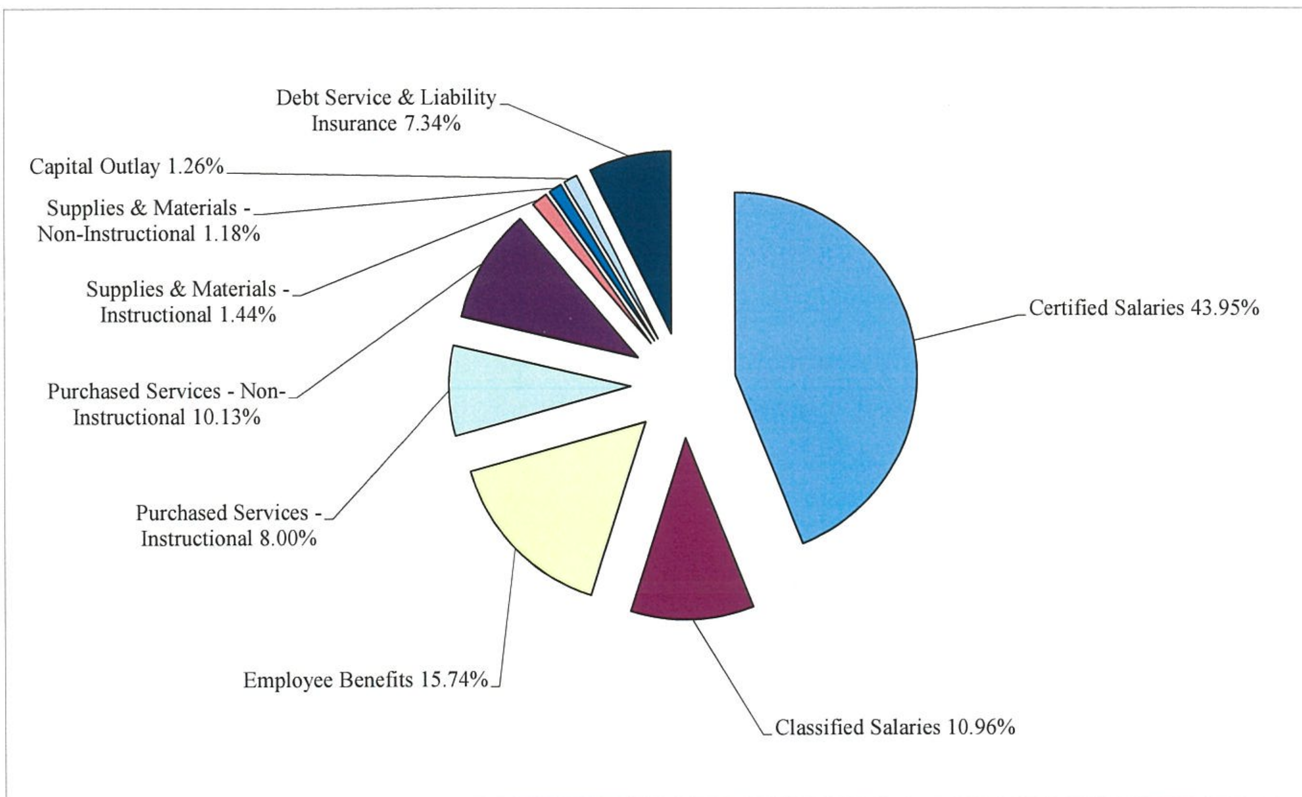
Artwork by Madison Willis, Woodbury Middle School

REGIONAL SCHOOL DISTRICT #14
APPROVED BUDGET 2020-2021
5.4.2020

LINE ITEM BUDGET

The budget is comprised of nine major areas of expenditure which are summarized below. **Salaries and benefits** account for 70.66% of the budget request with **debt service and capital outlay** comprising another **8.59%** of the total. Purchased services, both **instructional and non-instructional** account for **18.13%,** and **supplies/materials** are another **2.62%.**

	2018-2019 Actual	2019-2020 Budget-Approved	2019-2020 Projected	2020-2021 Proposed	Variance $	Variance %
111 Certified Salaries	$ 15,635,763	$ 16,327,547	$ 15,728,329	$ 16,216,731	$ (110,816)	-0.68%
112 Classified Salaries	$ 3,708,427	$ 3,760,210	$ 3,978,725	$ 4,045,226	$ 285,016	7.58%
200 Employee Benefits	$ 5,541,121	$ 5,669,793	$ 5,313,934	$ 5,805,834	$ 136,041	2.40%
300 Purch Services-Instructional	$ 2,530,300	$ 2,843,571	$ 2,701,286	$ 2,951,876	$ 108,305	3.81%
300 Purch Services-Non-Instruction	$ 3,496,097	$ 3,598,575	$ 3,806,996	$ 3,737,354	$ 138,779	3.86%
400 Supplies/Materials-Instructiona	$ 503,818	$ 562,369	$ 417,808	$ 531,841	$ (30,528)	-5.43%
400 Supplies/Materials-Non-Instruct	$ 410,359	$ 440,665	$ 430,431	$ 433,655	$ (7,010)	-1.59%
500 Capital Outlay	$ 746,031	$ 681,186	$ 1,045,842	$ 463,973	$ (217,213)	-31.89%
600 Debt, Liability Ins, Cap Reserve	$ 1,067,426	$ 1,372,644	$ 1,354,393	$ 2,707,689	$ 1,335,045	97.26%
Total	$ 33,639,342	$ 35,256,560	$ 34,777,744	$ 36,894,179	$ 1,637,619	4.645%



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111 CERTIFIED SALARIES

	2018-2019 Actual	2019-2020 Budget-Approved	2019-2020 Projected	2020-2021 Proposed	Variance $	Variance %
Regular Teachers	10,026,859	10,325,950	10,119,207	10,250,267	(75,683)	-0.73%
Special Ed Teachers	1,423,930	1,796,165	1,411,083	1,576,462	(219,703)	-12.23%
Guidance Counselors	764,637	773,610	779,585	797,426	23,816	3.08%
Psychological Services	299,112	349,455	348,811	360,753	11,298	3.23%
OT/PT/Social Workers	606,210	619,744	614,064	730,971	111,227	17.95%
Library / Media	306,279	325,751	336,556	344,153	18,402	5.65%
Homebound Salaries	63,756	106,409	43,590	74,000	(32,409)	-30.46%
Activity Advisors	197,795	215,183	200,622	203,985	(11,198)	-5.20%
Athletic Coaches	259,396	251,025	267,135	288,355	37,330	14.87%
Superintendent	153,079	167,375	175,940	167,375	-	
Directors of Curric & HR	307,741	160,597	161,586	162,165	1,568	0.98%
Principals & Assist Principals	950,977	963,570	1,000,066	987,246	23,676	2.46%
Director Special Services	156,167	157,713	155,084	158,573	860	0.55%
Director of Fiscal Services	119,825	115,000	115,000	115,000	-	
Totals	15,635,763	16,327,547	15,728,329	16,216,731	-110,816	-0.68%
Percent of Budget	46.48%	46.31%	45.23%	43.95%		

112 CLASSIFIED SALARIES

	2018-2019 Actual	2019-2020 Budget-Approved	2019-2020 Projected	2020-2021 Proposed	Variance $	Variance %
Para-Prof/Aides/Tech	1,238,452	1,268,689	1,346,320	1,431,236	162,547	12.81%
Nurses	277,289	285,424	286,402	290,960	5,536	1.94%
Clerical Support	950,371	931,293	1,065,824	1,011,221	79,928	8.58%
Maintenance Supervisor	90,996	93,725	95,780	98,575	4,850	5.17%
Custodial & Maintenance	1,133,418	1,162,829	1,167,899	1,194,984	32,155	2.77%
Summer/Wkend Temp AgEd	13,582	13,750	13,750	13,750	-	
Board of Education Clerk	4,319	4,500	2,750	4,500	-	
Totals	3,708,427	3,760,210	3,978,725	4,045,226	285,016	7.58%
Percent of Budget	11.02%	10.67%	11.44%	10.96%		

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200 EMPLOYEE BENEFITS

	2018-2019 Actual	2019-2020 Budget-Approved	2019-2020 Projected	2020-2021 Proposed	Variance $	Variance %
Medical Benefits	4,373,853	4,471,918	4,179,096	4,569,440	97,522	2.18%
Life Ins and LTD	38,701	39,250	34,500	41,250	2,000	5.10%
Retirement/Classified Pension	415,406	394,825	391,289	392,550	(2,275)	-0.58%
Social Security/Medicare	537,327	557,300	533,607	589,269	31,969	5.74%
Unemployment Compensation	47,386	70,000	53,040	70,000	-	
Workers Compensation	128,448	136,500	122,402	143,325	6,825	5.00%
Totals	5,541,121	5,669,793	5,313,934	5,805,834	136,041	2.40%
Percent of Budget	16.47%	16.08%	15.28%	15.74%		

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300 PURCHASED SERVICES-INSTRUCTIONAL

	2018-2019 Actual	2019-2020 Budget-Approved	2019-2020 Projected	2020-2021 Proposed	Variance $	Variance %
Prog Imp/Prof Dev/Subs/Interns	553,649	575,964	458,020	540,100	(35,864)	-6.23%
Evaluation Testing	117,239	50,000	20,592	85,000	35,000	70.00%
Physicians	12,452	11,000	11,500	12,500	1,500	13.64%
Repair & Maint. Inst Equipment	11,639	15,945	9,871	17,170	1,225	7.68%
Rentals-Graduation/Media	7,917	9,398	825	7,100	(2,298)	-24.45%
Field & Athletic Trips	138,484	163,615	81,209	155,083	(8,532)	-5.21%
Work Exp AgEd/Itinerant Travel	11,822	16,360	6,003	16,460	100	0.61%
Travel & Conference	12,558	15,200	12,426	13,150	(2,050)	-13.49%
Postage	18,670	20,300	15,566	20,250	(50)	-0.25%
Advertising & Public Information	14,214	5,500	9,560	5,500	-	
Printing & Binding	7,965	6,935	6,241	9,935	3,000	43.26%
Tuition-Special Education & Magnet	998,215	1,235,672	1,216,969	1,326,948	91,276	7.39%
Tuition Prof/Career Incentives	36,040	48,000	8,340	21,000	(27,000)	-56.25%
Other Purchased Services	536,561	607,882	807,230	658,758	50,876	8.37%
Official Fees-Sports	47,970	56,000	34,940	56,000	-	
Constables-Sports/Graduation	4,905	5,800	1,994	6,922	1,122	19.34%
Totals	2,530,300	2,843,571	2,701,286	2,951,876	108,305	3.81%
Percent of Budget	7.52%	8.07%	7.77%	8.00%		

300 PURCHASED SERVICES-NON-INSTRUCTIONAL

	2018-2019 Actual	2019-2020 Budget-Approved	2019-2020 Projected	2020-2021 Proposed	Variance $	Variance %
Auditor/Consultants	52,478	60,000	51,085	60,000		
Repair/Maint of Equipment	-	8,500	-	8,500		
Legal Counsel	234,753	192,000	187,877	175,000		
Electricity	338,796	390,000	390,000	383,603	-6,397	-1.64%
Water	8,894	8,100	7,600	8,650	550	6.79%
Repair/Maint of Buildings	476,589	347,200	552,262	376,200	29,000	8.35%
Repair/Maint Vehicles/Equipment	1,970	5,000	5,918	5,000		
Snow Plowing	41,875	48,000	37,490	48,000		
Fire Alarm Service/Security	293,428	300,240	304,539	299,570	-670	-0.22%
District Transport.	1,029,763	1,067,737	1,067,737	1,149,331	81,594	7.64%
Spec.Ed Transport.	706,799	832,595	793,585	849,256	16,661	2.00%
Voc.Tech.Transport.	111,748	115,024	143,780	155,155	40,131	34.89%
Telephone / Internet	140,164	154,715	195,379	154,625	-90	-0.06%
Tuition-Adult Ed.	30,464	30,464	30,464	30,464		
Referendum & Election	14,536	25,000	25,000	20,000	-5,000	-20.00%
Purch Service-OSHA Required	13,840	14,000	14,280	14,000		
Total	3,496,097	3,598,575	3,806,996	3,737,354	138,779	3.86%
Percent of Budget	10.39%	10.21%	10.95%	10.13%		

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400 SUPPLIES AND MATERIALS -INSTRUCTIONAL

	2018-2019 Actual	2019-2020 Budget-Approved	2019-2020 Projected	2020-2021 Proposed	Variance $	Variance %
Instructional Supplies	308,527	329,817	250,597	300,428	-29,389	-8.91%
Textbooks	15,230	16,428	5,952	6,840	-9,588	-58.36%
Workbooks	2,220	1,750	632	1,750		
Library & Reference Books	27,478	30,500	30,210	29,500	-1,000	-3.28%
Subscriptions & Periodicals	8,949	12,590	5,905	14,289	1,699	13.49%
Office/Activity Supplies	134,596	165,284	111,516	172,507	7,223	4.37%
Graduation Supplies	6,818	6,000	12,996	6,527	527	8.78%
Total	503,818	562,369	417,808	531,841	-30,528	-5.43%
	1.50%	1.60%	1.20%	1.44%		

400 SUPPLIES AND MATERIALS -NON-INSTRUCTIONAL

	2018-2019 Actual	2019-2020 Budget-Approved	2019-2020 Projected	2020-2021 Proposed	Variance $	Variance %
Diesel/Gasoline-Transportation Serv	44,423	44,815	28,335	34,505	(10,310)	-23.01%
Diesel/Gasoline Vo-Ag	7,629	7,600	8,000	6,900	(700)	-9.21%
Gasoline Maintenance	8,308	7,500	7,571	7,250	(250)	-3.33%
Maintenance/Custodial Supplies	144,423	151,250	167,791	156,500	5,250	3.47%
Heating-Fuel Oil/Natural Gas	205,576	229,500	218,734	228,500	(1,000)	-0.44%
Totals	410,359	440,665	430,431	433,655	(7,010)	-1.59%
	1.22%	1.25%	1.24%	1.18%		

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500 CAPITAL OUTLAY

		2018-2019 Actual	2019-2020 Budget-Approved	2019-2020 Projected	2020-2021 Proposed	Variance $	Variance %
Building Improvements		92,287	218,000	571,500	-	(218,000)	-100.00%
NHS Renovations		207,062	-	-	-	-	
Furniture		3,456	1,000	8,704	1,000	-	
Equipment		443,226	462,186	465,638	462,973	787	0.17%
	Totals	746,031	681,186	1,045,842	463,973	(217,213)	-31.89%
		2.22%	1.93%	3.01%	1.26%		

600 DUES, LIABILITY INS, DEBT, CAPITAL RESERVE

		2018-2019 Actual	2019-2020 Budget-Approved	2019-2020 Projected	2020-2021 Proposed	Variance $	Variance %
Dues & Fees		64,637	64,759	47,468	61,450	(3,309)	-5.11%
Property & Sports Insurance		164,470	170,025	169,165	178,526	8,501	5.00%
Principal		-	480,000	480,000	1,430,000	950,000	197.92%
Interest		518,660	657,760	657,760	1,037,613	379,853	57.75%
Capital Reserve		319,659	100	-	100	100	
	Totals	1,067,426	1,372,644	1,354,393	2,707,689	1,335,045	97.26%
		3.17%	3.89%	3.89%	7.34%		