

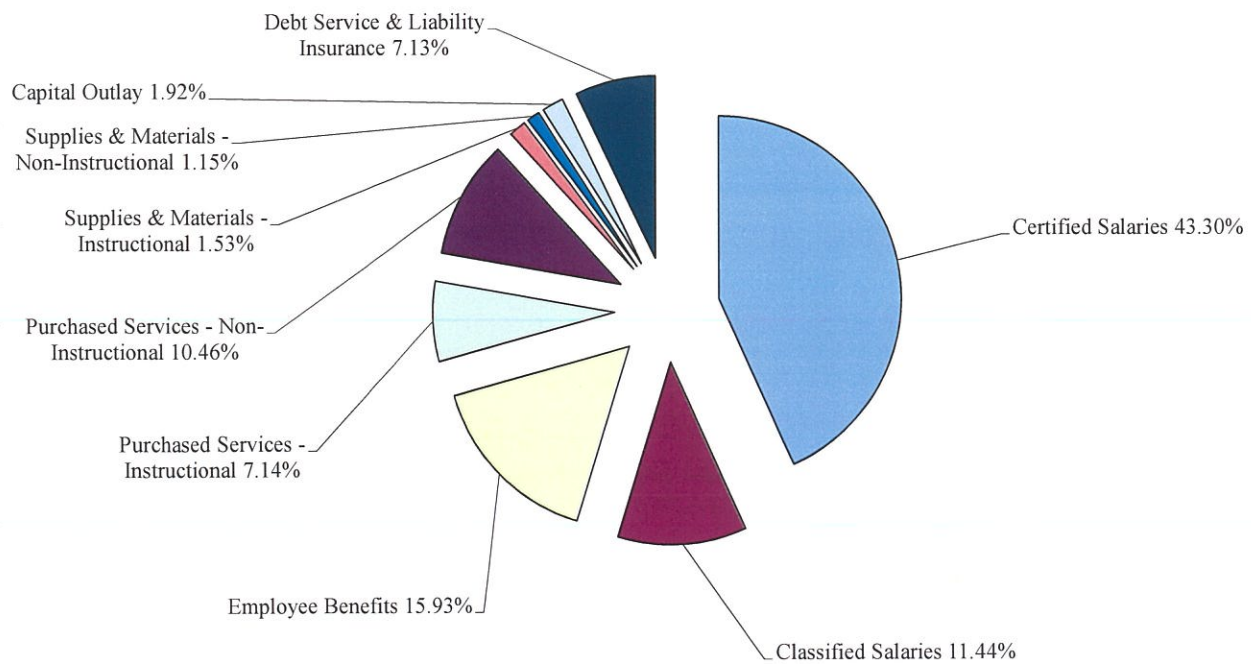
REGIONAL SCHOOL DISTRICT #14
PROPOSED BUDGET 2021-2022
March 22, 2021

REGIONAL SCHOOL DISTRICT #14 PROPOSED BUDGET 2021-2022

LINE ITEM BUDGET

The budget is comprised of nine major areas of expenditure which are summarized below. **Salaries and benefits** account for **70.67%** of the budget request with **debt service and capital outlay** comprising another **9.05%** of the total. Purchased services, both **instructional and non-instructional** account for **17.60%**, and **supplies/materials** are another **2.68%**.

	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Budget- Approved	Projected	Proposed	Variance \$	Variance %
111 Certified Salaries	\$ 15,842,197	\$ 16,216,731	\$ 16,199,352	\$ 16,334,139	\$ 117,408	0.72%
112 Classified Salaries	\$ 4,009,118	\$ 4,045,226	\$ 4,014,450	\$ 4,314,184	\$ 268,958	6.65%
200 Employee Benefits	\$ 5,587,709	\$ 5,805,834	\$ 5,778,054	\$ 6,010,620	\$ 204,786	3.53%
300 Purch Services-Instructional	\$ 2,342,770	\$ 2,951,876	\$ 2,555,151	\$ 2,692,927	\$ (258,949)	-8.77%
300 Purch Services-Non-Instruction	\$ 3,322,980	\$ 3,737,354	\$ 3,904,983	\$ 3,944,988	\$ 207,634	5.56%
400 Supplies/Materials-Instructiona	\$ 625,412	\$ 531,841	\$ 340,865	\$ 577,403	\$ 45,562	8.57%
400 Supplies/Materials-Non-Instruct	\$ 444,422	\$ 433,655	\$ 480,091	\$ 433,155	\$ (500)	-0.12%
500 Capital Outlay	\$ 1,073,173	\$ 463,973	\$ 433,014	\$ 723,834	\$ 259,861	56.01%
600 Debt, Liability Ins, Cap Reserve	\$ 1,782,906	\$ 2,707,689	\$ 2,927,949	\$ 2,689,896	\$ (17,793)	-0.66%
Total	\$ 35,030,687	\$ 36,894,179	\$ 36,633,909	\$ 37,721,146	\$ 826,967	2.241%



**REGIONAL SCHOOL DISTRICT #14
PROPOSED BUDGET 2021-2022**

111 CERTIFIED SALARIES

	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Budget- Approved	Projected	Proposed	Variance \$	Variance %
Regular Teachers	10,193,261	10,250,267	10,248,467	10,324,518	74,251	0.72%
Special Ed Teachers	1,425,328	1,576,462	1,572,962	1,586,102	9,640	0.61%
Guidance Counselors	810,573	797,426	797,426	763,190	(34,236)	-4.29%
Psychological Services	348,811	360,753	360,753	361,016	263	0.07%
OT/PT/Social Workers	648,431	730,971	730,971	718,446	(12,525)	-1.71%
Library / Media	336,556	344,153	344,153	344,157	4	0.00%
Homebound Salaries	36,476	74,000	57,909	64,000	(10,000)	-13.51%
Activity Advisors	183,776	203,985	213,786	245,987	42,002	20.59%
Athletic Coaches	219,633	288,355	258,350	291,351	2,996	1.04%
Superintendent	184,171	167,375	176,164	177,000	9,625	5.75%
Director of Curriculum	161,587	162,165	161,923	165,814	3,649	2.25%
Principals & Assist Principals	1,001,360	987,246	1,000,813	1,014,417	27,171	2.75%
Director Special Services	155,084	158,573	158,573	163,141	4,568	2.88%
Director of Fiscal Services	137,150	115,000	117,102	115,000	-	
Totals	15,842,197	16,216,731	16,199,352	16,334,139	117,408	0.72%
Percent of Budget	45.22%	43.95%	44.22%	43.30%		

112 CLASSIFIED SALARIES

	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Budget- Approved	Projected	Proposed	Variance \$	Variance %
Para-Prof/Aides/Tech	1,348,890	1,431,236	1,388,627	1,634,860	203,624	14.23%
Nurses	285,257	290,960	280,921	297,316	6,356	2.18%
Clerical Support	1,080,657	1,011,221	1,088,605	1,038,967	27,746	2.74%
Maintenance Supervisor	95,780	98,575	98,650	101,610	3,035	3.08%
Custodial & Maintenance	1,182,874	1,194,984	1,144,276	1,223,181	28,197	2.36%
Summer/Wkend Temp AgEd	12,960	13,750	8,871	13,750	-	
Board of Education Clerk	2,700	4,500	4,500	4,500	-	
Totals	4,009,118	4,045,226	4,014,450	4,314,184	268,958	6.65%
Percent of Budget	11.44%	10.96%	10.96%	11.44%		

**REGIONAL SCHOOL DISTRICT #14
PROPOSED BUDGET 2021-2022**

200 EMPLOYEE BENEFITS						
	2019-2020 Actual	2020-2021 Budget- Approved	2020-2021 Projected	2021-2022 Proposed	Variance \$	Variance %
Medical Benefits	4,425,295	4,569,440	4,569,440	4,752,418	182,978	4.00%
Life Ins and LTD	30,310	41,250	34,500	41,250	-	
Retirement/Classified Pension	406,493	392,550	385,178	407,025	14,475	3.69%
Social Security/Medicare	577,078	589,269	589,223	602,302	13,033	2.21%
Unemployment Compensation	26,131	70,000	68,040	60,000	(10,000)	-14.29%
Workers Compensation	122,402	143,325	131,673	147,625	4,300	3.00%
Totals	<u>5,587,709</u>	<u>5,805,834</u>	<u>5,778,054</u>	<u>6,010,620</u>	<u>204,786</u>	<u>3.53%</u>
Percent of Budget	15.95%	15.74%	15.77%	15.93%		

**REGIONAL SCHOOL DISTRICT #14
PROPOSED BUDGET 2021-2022**

300 PURCHASED SERVICES-INSTRUCTIONAL						
	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Budget- Approved	Projected	Proposed	Variance \$	Variance %
Prog Imp/Prof Dev/Subs/Interns	366,339	540,100	393,049	567,382	27,282	5.05%
Evaluation Testing	20,592	85,000	63,243	65,000	(20,000)	-23.53%
Physicians	7,702	12,500	10,215	12,500	-	
Speech Services	-	-	-	6,180	6,180	
Repair & Maint. Inst Equipment	11,917	17,170	11,964	25,670	8,500	49.50%
Rentals-Graduation/Media	-	7,100	7,100	1,700	(5,400)	-76.06%
Field & Athletic Trips	83,688	155,083	94,455	150,683	(4,400)	-2.84%
Work Exp AgEd/Itinerant Travel	6,058	16,460	16,460	12,460	(4,000)	-24.30%
Travel & Conference	9,219	13,150	15,180	14,710	1,560	11.86%
Postage	13,623	20,250	20,250	18,850	(1,400)	-6.91%
Advertising & Public Information	9,943	5,500	5,500	5,000	(500)	-9.09%
Printing & Binding	4,691	9,935	5,688	9,835	(100)	-1.01%
Tuition-Special Education & Magnet	957,230	1,326,948	1,261,486	1,206,749	(120,199)	-9.06%
Tuition Prof/Career Incentives	9,480	21,000	11,084	21,000	-	
Other Purchased Services	803,539	658,758	597,315	514,833	(143,925)	-21.85%
Official Fees-Sports	35,017	56,000	36,304	54,000	(2,000)	-3.57%
Constables-Sports/Graduation	3,732	6,922	5,858	6,375	(547)	-7.90%
Totals	2,342,770	2,951,876	2,555,151	2,692,927	(258,949)	-8.77%
Percent of Budget	6.69%	8.00%	6.97%	7.14%		

300 PURCHASED SERVICES-NON-INSTRUCTIONAL						
	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Budget- Approved	Projected	Proposed	Variance \$	Variance %
Auditor/Consultants	40,335	60,000	67,190	45,000	-15,000	-25.00%
Repair/Maint of Equipment	(239)	8,500	1,532	8,500		
Legal Counsel	120,413	175,000	150,000	175,000		
Legal Counsel - Investigation	-	-	25,000	-		
Electricity	417,876	383,603	416,659	427,000	43,397	11.31%
Water	7,223	8,650	7,600	8,100	-550	-6.36%
Repair/Maint of Buildings	602,441	376,200	495,280	505,200	129,000	34.29%
Repair/Maint Vehicles/Equipment	7,887	5,000	7,649	5,000		
Snow Plowing	38,585	48,000	59,000	48,000		
Fire Alarm Service/Security	315,624	299,570	294,539	307,500	7,930	2.65%
District Transport.	896,556	1,149,331	1,107,565	1,115,317	-34,014	-2.96%
Spec.Ed Transport.	558,001	849,256	836,756	870,227	20,971	2.47%
Voc.Tech.Transport.	112,988	155,155	142,274	150,150	-5,005	-3.23%
Telephone / Internet	155,171	154,625	229,625	220,530	65,905	42.62%
Tuition-Adult Ed.	30,464	30,464	30,464	30,464		
Referendum & Election	6,125	20,000	20,000	15,000	-5,000	-25.00%
Purch Service-OSHARequired	13,530	14,000	13,850	14,000		
Total	3,322,980	3,737,354	3,904,983	3,944,988	207,634	5.56%
Percent of Budget	9.49%	10.13%	10.66%	10.46%		

**REGIONAL SCHOOL DISTRICT #14
PROPOSED BUDGET 2021-2022**

400 SUPPLIES AND MATERIALS -INSTRUCTIONAL

	2019-2020 Actual	2020-2021 Budget- Approved	2020-2021 Projected	2021-2022 Proposed	Variance \$	Variance %
Instructional Supplies	239,281	300,428	212,978	302,764	2,336	0.78%
Textbooks	11,134	6,840	5,953	12,383	5,543	81.04%
Workbooks	632	1,750	1,152	6,500	4,750	271.43%
Library & Reference Books	26,934	29,500	16,331	29,000	-500	-1.69%
Subscriptions & Periodicals	5,995	14,289	6,196	10,655	-3,634	-25.43%
Office/Activity Supplies	334,353	172,507	91,728	201,611	29,104	16.87%
Graduation Supplies	7,083	6,527	6,527	14,490	7,963	122.00%
Total	625,412	531,841	340,865	577,403	45,562	8.57%
	1.79%	1.44%	0.93%	1.53%		

400 SUPPLIES AND MATERIALS -NON-INSTRUCTIONAL

	2019-2020 Actual	2020-2021 Budget- Approved	2020-2021 Projected	2021-2022 Proposed	Variance \$	Variance %
Diesel/Gasoline-Transportation Serv	48,606	34,505	33,093	34,505	-	
Diesel/Gasoline Vo-Ag	4,360	6,900	8,000	6,900	-	
Gasoline Maintenance	7,554	7,250	7,500	7,250	-	
Maintenance/Custodial Supplies	200,646	156,500	201,646	156,500	-	
Heating-Fuel Oil/Natural Gas	183,256	228,500	229,852	228,000	(500)	-0.22%
Totals	444,422	433,655	480,091	433,155	(500)	-0.12%
	1.27%	1.18%	1.31%	1.15%		

REGIONAL SCHOOL DISTRICT #14
PROPOSED BUDGET 2021-2022

500 CAPITAL OUTLAY						
	2019-2020 Actual	2020-2021 Budget- Approved	2020-2021 Projected	2021-2022 Proposed	Variance \$	Variance %
Building Improvements	536,339	-	8,201	275,650	275,650	
Furniture	11,312	1,000	-	1,000	-	
Equipment	525,522	462,973	424,813	447,184	(15,789)	-3.41%
Totals	1,073,173	463,973	433,014	723,834	259,861	56.01%
	3.06%	1.26%	1.18%	1.92%		

600 DUES, LIABILITY INS, DEBT, CAPITAL RESERVE						
	2019-2020 Actual	2020-2021 Budget- Approved	2020-2021 Projected	2021-2022 Proposed	Variance \$	Variance %
Dues & Fees	46,804	61,450	36,720	61,050	(400)	-0.65%
Property & Sports Insurance	169,165	178,526	155,723	177,621	(905)	-0.51%
Principal	480,000	1,430,000	1,430,000	1,430,000	-	
Interest	657,760	1,037,613	1,037,613	1,021,125	(16,488)	-1.59%
COVID Purchases	76,611	-	19,893	-		
Food Services Loss	-	-	248,000	-		
Capital Reserve	352,566	100	-	100	100	
Totals	1,782,906	2,707,689	2,927,949	2,689,896	(17,793)	-0.66%
	5.09%	7.34%	7.99%	7.13%		

REGIONAL SCHOOL DISTRICT #14
PROPOSED 2021-2022

Revenues by Source

	2019-2020 Actual	2020-2021 Budget	2020-2021 Projected	2021-2022 Proposed	Variance
Revenue Detail					
Agri-Science Tuition	\$ 1,535,130	\$ 1,603,405	\$ 1,501,016	\$ 1,617,004	\$ 13,599
Special Education Tuition-Ag	\$ 328,288	\$ 300,000	\$ 255,167	\$ 300,000	\$ -
Individual Tuition	\$ -	\$ -	\$ -	\$ -	\$ -
PreSchool Tuition	\$ 48,444	\$ 60,000	\$ 41,287	\$ 60,000	\$ -
Interest Income	\$ 3,628	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Rental Fees	\$ 3,135	\$ 2,000	\$ -	\$ 2,000	\$ -
Misc. Income	\$ 200	\$ -	\$ -	\$ -	\$ -
FY 19-20 Exp Surplus due to Covid-19	\$ -	\$ 352,565	\$ 352,565	\$ -	\$ (352,565)
Sub Total	\$ 1,918,825	\$ 2,322,970	\$ 2,155,035	\$ 1,984,004	\$ (338,966)
State of Connecticut					
Agri-Science Grant	\$ 1,298,517	\$ 1,208,481	\$ 1,376,464	\$ 1,323,000	\$ 114,519
Adult Ed. Grant	\$ 6,587	\$ 6,517	\$ 6,587	\$ 6,517	\$ -
Sub Total	\$ 1,305,104	\$ 1,214,998	\$ 1,383,051	\$ 1,329,517	\$ 114,519
Grand Totals	\$ 3,223,929	\$ 3,537,968	\$ 3,538,086	\$ 3,313,521	\$ (224,447)
ECS Grant for Bethlehem	\$ 1,107,987	\$ 1,021,917	\$ 1,160,051	\$ 1,128,527	\$ (31,524)
ECS Grant for Woodbury	\$ 1,095,506	\$ 1,184,202	\$ 1,429,524	\$ 1,539,891	\$ 110,367
Total ECS Grants	\$ 2,203,493	\$ 2,206,119	\$ 2,589,575	\$ 2,668,418	\$ 78,843

**REGIONAL SCHOOL DISTRICT #14
PROPOSED BUDGET 2021-2022
ESTIMATED AG-SCIENCE REVENUE**

<u>Ag-Science Tuition</u>	
Allowable Tuition Rate effective FY 2022	6,823
Projected # of Students - Out of District	237
Total Tuition Revenue	1,617,004

<u>Ag-Science Grant</u>	
Grant per AgSci student	\$ 4,200
# of Students - In District - 10.1.20	92
# of Students - Out of District - 10.1.20	<u>223</u>
Total Ag-Science Students	315
Grant Total	\$ 1,323,000
Base Entitlement Funding Factor	1.000000
	\$ 1,323,000

REGIONAL SCHOOL DISTRICT #14
PROPOSED BUDGET 2021-2022

Budget Distribution by Member Town

	2019-2020	2020-2021	2020-2021	2021-2022	Variance	% Change
	Actual	Budget	Projected	Proposed Budget		
Budget Expenditures	\$ 35,030,687	\$ 36,894,179	\$ 36,633,909	\$ 37,721,146	\$ 826,967	2.24%
Revenue - Region Only	\$ 3,223,929	\$ 3,537,968	\$ 3,538,086	\$ 3,313,521	\$ (224,447)	-6.34%
Net to Towns	\$ 31,806,758	\$ 33,356,211	\$ 33,095,823	\$ 34,407,625	\$ 1,051,414	3.15%

Student Enrollment*

Bethlehem	367	352	352	370	18	5.11%
Woodbury	1,067	1,027	1,027	999	(28)	-2.73%
Total	1,434	1,379	1,379	1,369	(10)	-0.73%

Student Ratio *

Bethlehem	25.5927%	25.5257%	25.5257%	27.0270%	1.5013%	5.88%
Woodbury	74.4073%	74.4743%	74.4743%	72.9730%	-1.5013%	-2.02%
Total	100.0000%	100.0000%	100.0000%	100.0000%		

* When the Region was formed, the towns agreed to the following formula to calculate each town's share of the budget: Take the average of the enrollment for the first day of each month - September - February and determine the percentage of students for each town. These percentages for the current year are used to calculate each town's share for the next school year.

Budget Distribution	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2021-2022
	Actual	Budget	Projected	Proposed Budget	Variance	% Change
Bethlehem	\$ 8,140,223	\$ 8,514,421	\$ 8,514,421	\$ 9,299,358	\$ 784,937	9.22%
Woodbury	\$ 23,666,535	\$ 24,841,790	\$ 24,841,790	\$ 25,108,267	\$ 266,477	1.07%
Total	\$ 31,806,758	\$ 33,356,211	\$ 33,356,211	\$ 34,407,625	\$ 1,051,414	3.15%

Educational Cost Sharing Grant

Bethlehem	\$ 1,160,051	\$ 1,160,051	\$ 1,160,051	\$ 1,128,527	\$ (31,524)	-2.72%
Woodbury	\$ 1,429,524	\$ 1,429,524	\$ 1,429,524	\$ 1,539,891	\$ 110,367	7.72%
Total	\$ 2,589,575	\$ 2,589,575	\$ 2,589,575	\$ 2,668,418	\$ 78,843	3.04%
Bethlehem-Net	\$ 6,980,172	\$ 7,354,370	\$ 7,354,370	\$ 8,170,831	\$ 816,461	9.59%
Woodbury-Net	\$ 22,237,011	\$ 23,412,266	\$ 23,412,266	\$ 23,568,376	\$ 156,110	0.63%

REGIONAL SCHOOL DISTRICT #14

PROPOSED BUDGET 2021-2022

Costs to Towns -Effect on Mill Rate

		2020-2021	2021-2022	Variance	% Increase
Approved/Proposed Budget		\$ 36,894,179	\$ 37,721,146	\$ 826,967	2.24%
Less: Estimated Revenue		\$ 3,537,968	\$ 3,313,521	\$ (224,447)	-6.34%
		\$ -	\$ -	\$ -	
Net Education Cost to Towns		\$ 33,356,211	\$ 34,407,625	\$ 1,051,414	3.15%
			Bethlehem		Woodbury
Percentage of Budget to Each Town			27.0270%		72.9730%
Net Education Cost by Town			\$ 9,299,358		\$ 25,108,267
Assessment Change from 2020-21 Approved Budget			\$ 784,937		\$ 266,477
Grand list from Assessor's office-as of 3-19-2021	estimated		\$ 373,260,494		\$ 1,091,200,483
Value of One (1) Mill			\$ 373,260		\$ 1,091,200
Proposed Budget Change in Mills			2.10		0.24
Mill Rate 2020-21			26.71		29.17
Projected Mill Rate for Proposed Budget			28.81		29.41
% Changes in Mill Rate			7.87%		0.84%
<u>Taxpayer Cost Of Educational Budget Increase</u>					
<u>Assessed Value Range of \$208,000 and \$350,000</u>					
	<u>Bethlehem</u>	<u>2.10</u>	<u>Mills</u>		
Assessed Valuation	\$ 208,000	\$ 225,000	\$ 250,000	\$ 275,000	\$ 350,000
Annual Tax Increase	\$ 437.41	\$ 473.16	\$ 525.73	\$ 578.30	\$ 736.02
	<u>Woodbury</u>	<u>0.24</u>	<u>Mills</u>		
Assessed Valuation	\$ 208,000	\$ 225,000	\$ 250,000	\$ 275,000	\$ 350,000
Annual Tax Increase	\$ 50.79	\$ 54.95	\$ 61.05	\$ 67.16	\$ 85.47

Regional School District #14
Superintendent's Proposed Budget 2021-2022
Average Daily Membership History (ADM)
Budget Distribution History by Member Town

	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual
Budget	29,923,400	30,246,029	30,437,674	32,027,429	32,055,720	32,762,187
Revenue - R14 Only	3,019,945	2,895,837	2,753,192	2,995,906	3,003,462	3,095,286
Net toTowns	26,903,455	27,350,192	27,684,482	29,031,523	29,052,258	29,666,901

Student Enrollment

Bethlehem	489	476	433	409	400	383
Woodbury	1,396	1,419	1,338	1,283	1,268	1,198
Total	1,885	1,895	1,771	1,692	1,668	1,581

Student Ratio

Bethlehem	25.9416%	25.1187%	24.4495%	24.1726%	23.9808%	24.2252%
Woodbury	74.0584%	74.8813%	75.5505%	75.8274%	76.0192%	75.7748%
Total	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%

	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Approved	2021-2022 Proposed
Budget	33,107,918	33,319,422	33,639,344	35,030,687	36,894,179	37,721,146
Revenue - R14 Only	3,059,835	2,911,571	2,836,674	3,223,929	3,537,968	3,313,521
Net toTowns	30,048,083	30,407,851	30,802,670	31,806,758	33,356,211	34,407,625

Student Enrollment

Bethlehem	368	349	361	367	352	370
Woodbury	1,176	1,196	1,129	1,067	1,027	999
Total	1,544	1,545	1,490	1,434	1,379	1,369

Student Ratio

Bethlehem	23.8342%	22.5890%	24.2282%	25.5927%	25.5257%	27.0270%
Woodbury	76.1658%	77.4110%	75.7718%	74.4073%	74.4743%	72.9730%
Total	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%

Regional School District # 14
Average Daily Membership (ADM)
For District Students Using The Period
September to February

	<u>Bethlehem</u>	<u>Mitchell</u>	<u>Middle</u>	<u>High School</u>	<u>Tuition-Out</u>	<u>Transition</u>	<u>Total</u>
<u>Bethlehem</u>							
9/1/2020	178	0	80	111	2	0	371
10/1/2020	177	0	80	111	2	0	370
11/1/2020	177	0	80	111	2	0	370
12/1/2020	177	0	79	111	2	0	369
1/1/2021	177	0	79	111	2	0	369
2/1/2021	178	0	79	111	2	0	370
Total	1,064	0	477	666	12	0	2,219
Average	177	0	80	111	2	2	370

	<u>Bethlehem</u>	<u>Mitchell</u>	<u>Middle</u>	<u>High School</u>	<u>Tuition-Out</u>	<u>Transition</u>	<u>Total</u>
<u>Woodbury</u>							
9/1/2020	103	326	217	343	11	0	1,000
10/1/2020	103	323	218	341	11	0	996
11/1/2020	105	328	218	340	11	0	1,002
12/1/2020	106	326	217	340	11	0	1,000
1/1/2021	106	325	215	341	11	0	998
2/1/2021	104	325	215	342	12	0	998
Total	627	1,953	1,300	2,047	67	0	5,994
Average	105	326	217	341	11	1	999

	<u>Bethlehem</u>	<u>Mitchell</u>	<u>Middle</u>	<u>High School</u>	<u>Tuition-Out</u>	<u>Transition</u>	<u>Total</u>
<u>Combined</u>							
9/1/2020	281	326	297	454	13	0	1,371
10/1/2020	280	323	298	452	13	0	1,366
11/1/2020	282	328	298	451	13	0	1,372
12/1/2020	283	326	296	451	13	0	1,369
1/1/2021	283	325	294	452	13	0	1,367
2/1/2021	282	325	294	453	14	0	1,368
Total	1,691	1,953	1,777	2,713	79	0	8,213
Average	282	326	296	452	13	3	1,369

<u>2020-2021 Budget</u>		
	<u>ADM</u>	<u>ADM %'s</u>
Bethlehem	352	25.5257%
Woodbury	1,027	74.4743%
Total	1,379	100.0000%

<u>2021-2022 Budget</u>		
	<u>ADM</u>	<u>ADM %'s</u>
Bethlehem	370	27.0270%
Woodbury	999	72.9730%
Total	1,369	100.0000%

Source = Monthly attendance report Regional Students only
(excluding tuition in and vo-tech)

Using September to February straight line average. (Agreement by Towns)
Budget is distributed to towns.

**REGIONAL SCHOOL DISTRICT #14
PROPOSED BUDGET 2021-2022**

BETHLEHEM ELEMENTARY SCHOOL

WENDY YATSENICK, PRINCIPAL

2020-2021 student information as of October 1, 2020

Class	PreK	K	1	2	3	4	5	Total
Number of Students	23	41	39	41	42	45	49	280
Number of K-5 Classes	3	2	2	2	2	2	2	15
Average K-5 Class Size	7.67	20.50	19.50	20.50	21.00	22.50	24.50	18.67

2021-2022 projected student information

Class	PreK	K	1	2	3	4	5	Total
Number of Students	22	35	41	39	41	42	45	265
Number of K-5 Classes	1	2	2	2	2	2	2	13
Average K-5 Class Size	22.0	17.5	20.5	19.5	20.5	21	22.50	20.38

Enrollment History

School Year	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Number of Students	264	256	254	257	269	273	280
Number of PreK-5 Classes	15	13	12	12	12	13	15
Average K-5 Class Size	17.60	19.69	21.17	21.42	22.42	18.7	18.7

Other Student Information

School Year	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Number of Free/Reduced	40	38	30	42	58	66	ALL FREE
Percentage of free & Reduced	15.15%	14.84%	11.81%	16.34%	21.56%	24.18%	100.00%
Number of ELL Students	6	4	2	5	3	3	4
Percentage of ELL Students	2.27%	1.56%	0.79%	1.95%	1.12%	1.10%	1.43%
Number of Students with IEPs	25	24	36	44	49	55	60
Percentage of Students with IEPs	9.47%	9.38%	14.17%	17.12%	18.22%	20.15%	21.43%
Number of Students with 504 Plans						12	8
Percentage of Students with IEPs						4.40%	2.86%

REGIONAL SCHOOL DISTRICT #14
PROPOSED BUDGET 2021-2022

BETHLEHEM ELEMENTARY SCHOOL

STAFFING

	2020-2021	2021-2022	2021-2022
	Staffing	Proposed	Staffing
	FTE	FTE	FTE
<u>Certified Positions</u>			
Principal	1.00	-	1.00
Teacher (Classroom)	12.00	-	12.00
Art	0.40	-	0.40
Music	0.70	-	0.70
Math Specialist	1.00	-	1.00
Science Specialist	0.00	-	0.00
Physical Education	1.00	-	1.00
Reading/Literacy Specialist	2.00	-	2.00
Library Media Specialist	0.60	-	0.60
School Counselor	1.00	-	1.00
Special Ed. Teacher	5.00	-	5.00
Occupational Therapist	0.80	-	0.80
Physical Therapist	0.80	-	0.80
Speech	1.00	-	1.00
Psychologist	0.80	-	0.80
Social Worker	1.00	-	1.00
Sub Total	29.10	-	29.10
<u>Classified Positions</u>			
School Nurse	1.00	-	1.00
Secretaries / Clerks	1.00	-	1.00
Custodians	3.00	-	3.00
Para-Professionals	11.00	1.00	12.00
Cafeteria Aides	0.66	-	0.66
Sub Total	16.66	1.00	17.66
BES 14 Staff Total	45.76	1.00	46.76

REGIONAL SCHOOL DISTRICT #14
PROPOSED BUDGET 2021-2022

BETHLEHEM ELEMENTARY SCHOOL

Budget

	2020-21 Approved	Proposed Changes	2021-2022 Proposed	% Change
Regular Teachers - 01	1,434,973	79,019	1,513,992	5.51%
Guidance Counselor - 04	74,530	6,501	81,031	8.72%
Media Specialists - 07	57,055	(1,559)	55,496	-2.73%
Activity Advisors - 10	5,118	-	5,118	0.00%
Principals - 14	148,443	4,340	152,783	2.92%
Certified Salaries	1,720,119	88,301	1,808,420	5.13%
Paraprofessionals - 17	10,986	140	11,126	1.27%
Nurses - 18	71,490	1,864	73,354	2.61%
Clerical - 19	60,872	1,811	62,683	2.98%
Custodians/Maintenance - 21	187,766	2,928	190,694	1.56%
Classified Salaries	331,114	6,743	337,857	2.04%
Employee Benefits - Certified Staff	492,881	33,542	526,423	6.81%
Employee Benefits - Non-Certified Staff	94,877	3,472	98,349	3.66%
Employee Benefits	587,758	37,014	624,772	6.30%
Prog Improv/Prof Dev - 31	50,000	(19,800)	30,200	-39.60%
Repair-Inst Equipment - 35	560	-	560	0.00%
Field Trip & Athletic Transportation - 38	3,500	-	3,500	0.00%
Travel/Conference - 40	-	200	200	
Postage - 41	1,500	(200)	1,300	-13.33%
Printing/Binding - 43	600	(100)	500	-16.67%
Tuition-Professional - 45	1,000	-	1,000	0.00%
Purchased Services - Instructional	57,160	(19,900)	37,260	-34.81%
Electricity - 52	37,723	9,277	47,000	24.59%
Repair/Maint Buildings - 55	65,500	-	65,500	0.00%
Alarm/Security Service - 58	69,500	1,500	71,000	2.16%
Telephone/Internet - 62	27,625	6,005	33,630	21.74%
Purchased Services-Non-Instructional	200,348	16,782	217,130	8.38%

REGIONAL SCHOOL DISTRICT #14
PROPOSED BUDGET 2021-2022

BETHLEHEM ELEMENTARY SCHOOL

Budget (Continued)

	2020-21 Approved	Proposed Changes	2021-2022 Proposed	
Instructional Supplies - 67	43,100	(3,500)	39,600	-8.12%
Textbooks/Workbooks - 68/69	1,000	-	1,000	0.00%
Library/Ref Books - 70	4,000	-	4,000	0.00%
Subscriptions/Periodicals - 71	2,150	(150)	2,000	-6.98%
Other Supplies - 72	11,450	100	11,550	0.87%
Supplies and Materials - Instructional	61,700	(3,550)	58,150	-5.75%
Maint/Custodial Supplies - 78	25,000	-	25,000	0.00%
Fuel Oil/Natural Gas - 79	30,000	-	30,000	0.00%
Supplies & Materials-Non-Instructional	55,000	-	55,000	0.00%
Building Improvement - 80	-	105,000	105,000	
Furniture - 81	-	-	-	
Equipment - 82	-	-	-	
Capital Outlay	-	105,000	105,000	
Dues/Fees - 83	500	-	500	0.00%
Dues/Fees, Liability Ins & Debt Service	500	-	500	0.00%
TOTAL	3,013,699	230,390	3,244,089	7.64%

**REGIONAL SCHOOL DISTRICT #14
PROPOSED BUDGET 2021-2022**

MITCHELL ELEMENTARY SCHOOL

ANDREW KOMAR, PRINCIPAL

2020-2021 student information as of October 1, 2020

Class	PreK	K	1	2	3	4	5	Total
Number of Students	9	50	53	44	56	55	56	323
Number of K-5 Classes	1	3	2	3	3	3	3	18
Average K-5 Class Size	9.00	16.67	26.50	14.67	18.67	18.33	18.67	17.94

2021-2022 projected student information

Class	PreK	K	1	2	3	4	5	Total
Number of Students	10	38	50	53	44	56	55	306
Number of K-5 Classes	1	2	3	3	3	3	3	18
Average K-5 Class Size	10.00	19.00	16.67	17.67	14.67	18.67	18.33	17.00

Enrollment History

School Year	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Number of Students	364	368	374	358	350	335	323
Number of K-5 Classes	20	19	18	18	18	18	18
Average K-5 Class Size	18.20	19.37	20.78	19.89	19.44	18.61	17.94

Other Student Information

School Year	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Number of Free/Reduced	40	38	30	73	72	63	ALL FREE
Percentage of free & Reduced	10.99%	10.33%	8.02%	20.39%	20.57%	18.81%	100.00%
Number of ELL Students	6	4	11	13	11	11	10
Percentage of ELL Students	1.65%	1.09%	2.94%	3.63%	3.14%	3.28%	3.10%
Number of Students with IEPs	25	24	32	57	56	52	60
Percentage of Students with IEPs	6.87%	6.52%	8.56%	15.92%	16.00%	15.52%	18.58%
Number of Students with 504 Plans						13	11
Percentage of Students with IEPs						3.88%	3.41%

**REGIONAL SCHOOL DISTRICT #14
PROPOSED BUDGET 2021-2022**

MITCHELL ELEMENTARY SCHOOL

STAFFING

		2021-2022	
	2020-2021	Proposed	2021-2022
	Staffing	Changes	Staffing
	FTE	FTE	FTE
<u>Certified Positions</u>			
Principal	1.00	-	1.00
Teacher (Classroom)	17.00	-	17.00
Art	0.60	-	0.60
Music	1.00	-	1.00
Math Specialist	1.00	-	1.00
Science Specialist	1.00	-	1.00
Physical Education	1.00	-	1.00
Reading/Literacy Specialist	2.00	-	2.00
Library Media Specialist	1.00	-	1.00
School Counselor	1.00	-	1.00
Special Ed. Teacher	4.00	-	4.00
Occupational Therapist	0.80	-	0.80
Physical Therapist	0.63	-	0.63
Speech	1.00	-	1.00
Psychologist	1.00	-	1.00
Social Worker	1.00	-	1.00
Sub Total	35.03	-	35.03
<u>Classified Positions</u>			
School Nurse	1.00	-	1.00
Secretaries / Clerks	1.00	-	1.00
Custodians	4.00	-	4.00
Para-Professionals	12.00	1.00	13.00
Instructional Support	1.00	-	1.00
Cafeteria Aides	1.00	-	1.00
Sub Total	20.00	1.00	21.00
MES 14 Staff Total	55.03	1.00	56.03

MITCHELL ELEMENTARY SCHOOL

Budget

	2020-21 Approved	Proposed Changes	2021-2022 Proposed	% Change
Regular Teachers - 01	1,985,498	(97,563)	1,887,935	-4.91%
Guidance Counselor - 04	87,707	5,502	93,209	6.27%
Media Specialists - 07	98,022	(1,427)	96,595	-1.46%
Activity Advisors - 10	5,118	-	5,118	0.00%
Principals - 14	148,443	4,340	152,783	2.92%
Certified Salaries	2,324,788	(89,148)	2,235,640	-3.83%
Paraprofessionals - 17	19,773	256	20,029	1.29%
Nurses - 18	71,490	1,664	73,154	2.33%
Clerical - 19	55,478	1,664	57,142	3.00%
Custodians/Maintenance - 21	246,567	10,455	257,022	4.24%
Classified Salaries	393,308	14,039	407,347	3.57%
Employee Benefits - Certified Staff	666,142	(15,357)	650,785	-2.31%
Employee Benefits - Non-Certified Staff	112,698	5,879	118,577	5.22%
Employee Benefits	778,840	(9,478)	769,362	-1.22%
Prog Improv/Prof Dev - 31	80,000	10,200	90,200	12.75%
Repair-Inst Equipment - 35	380	550	930	144.74%
Field Trip & Athletic Transportation - 38	3,500	(2,500)	1,000	-71.43%
Travel/Conference - 40	-	200	200	
Postage - 41	2,000	-	2,000	0.00%
Printing/Binding - 43	600	-	600	0.00%
Tuition-Professional - 45	1,000	-	1,000	0.00%
Purchased Services - Instructional	87,480	8,450	95,930	9.66%
Electricity - 52	61,800	(8,800)	53,000	-14.24%
Water Service - 54	650	(50)	600	-7.69%
Repair/Maint Buildings - 55	74,000	-	74,000	0.00%
Alarm/Security Service - 58	68,020	1,980	70,000	2.91%
Telephone/Internet - 62	29,625	7,005	36,630	23.65%
Purchased Services-Non-Instructional	234,095	135	234,230	0.06%

MITCHELL ELEMENTARY SCHOOL

Budget (Continued)

	2020-21 Approved	Proposed Changes	2021-2022 Proposed	% Change
Instructional Supplies - 67	57,300	700	58,000	1.22%
Textbooks/Workbooks - 68/69	500	-	500	0.00%
Library/Ref Books - 70	10,000	-	10,000	0.00%
Subscriptions/Periodicals - 71	1,000	-	1,000	0.00%
Other Supplies - 72	13,950	-	13,950	0.00%
Supplies and Materials - Instructional	82,750	700	83,450	0.85%
Maint/Custodial Supplies - 78	32,000	-	32,000	0.00%
Fuel Oil/Natural Gas - 79	37,000	-	37,000	0.00%
Supplies & Materials-Non-Instructional	69,000	-	69,000	0.00%
Building Improvement - 80	-	91,650	91,650	
Furniture - 81	-	-	-	
Equipment - 82	-	-	-	
Capital Outlay	-	91,650	91,650	
Dues/Fees - 83	650	-	650	0.00%
Dues/Fees, Liability Ins & Debt Service	650	-	650	0.00%
TOTAL	3,970,911	16,348	3,987,259	0.41%

REGIONAL SCHOOL DISTRICT #14
PROPOSED BUDGET 2021-2022

WOODBURY MIDDLE SCHOOL

WILLIAM NEMIC, PRINCIPAL
 SUZI GREENE, ASSISTANT PRINCIPAL

2020-2021 student information as of October 1, 2020

Class	6	7	8	Total
Number of Students	93	109	96	298
# of Reg. Prgm. Teachers	6	5.75	5.75	17.50
Average Class Size	15.50	18.96	16.70	17.03

2021-2022 projected student information

Class	6	7	8	Total
Number of Students	105	93	109	307
# of Reg. Prgm. Teachers	6	5.75	5.75	17.50
Average Class Size	17.50	16.17	18.96	17.54

Enrollment History

School Year	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Number of Students	364	339	368	358	338	314	298
# of Reg. Program Teachers	20	19	17.5	17.5	17.50	17.50	17.50
Average Class Size	18.20	17.84	21.03	20.46	19.31	17.94	17.03

Other Student Information

School Year	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Number of Free/Reduced	55	42	39	70	71	67	ALL FREE
Percentage of free & Reduced	15.11%	12.39%	10.60%	19.55%	21.01%	21.34%	100.00%
Number of ELL Students	2	4	4	1	3	3	1
Percentage of ELL Students	0.55%	1.18%	1.09%	0.28%	0.89%	0.96%	0.34%
Number of Students with IEPs	46	43	50	62	60	57	51
Percentage of Students with IEPs	12.64%	12.68%	13.59%	17.32%	17.75%	18.15%	17.11%
Number of Students with 504 Plans						25	28
Percentage of Students with IEPs						7.96%	9.40%

**REGIONAL SCHOOL DISTRICT #14
PROPOSED BUDGET 2021-2022**

WOODBURY MIDDLE SCHOOL

STAFFING

	2020-2021	2021-2022	2021-2022
	Staffing	Proposed	Staffing
	FTE	Changes	FTE
<u>Certified Positions</u>			
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Teacher (Classroom)	14.00	-	14.00
Art	1.00	-	1.00
Culinary Arts	1.00	-	1.00
Music	2.70	-	2.70
Physical Education	1.00	-	1.00
Literacy Specialist	1.00	-	1.00
Math/Science Specialist	1.00	-	1.00
Health	1.00	-	1.00
World Lang	1.00	-	1.00
Tech Ed	1.00	-	1.00
Library Media Specialist	1.00	-	1.00
School Counselor	2.00	-	2.00
Special Ed. Teacher	4.00	-	4.00
Occupational Therapist	0.20	-	0.20
Physical Therapist	0.27	-	0.27
Speech	0.37	-	0.37
Psychologist	1.00	-	1.00
Social Worker	1.00	-	1.00
Sub Total	36.54	-	36.54
<u>Classified Positions</u>			
School Nurse	1.00	-	1.00
Secretaries / Clerks	1.00	-	1.00
Custodians	5.00	-	5.00
Para-Professionals	5.00	-	5.00
Instructional Support	4.00	-	4.00
Cafeteria Aides	1.50	-	1.50
Sub Total	17.50	-	17.50
WMS Staff Total	54.04	-	54.04

REGIONAL SCHOOL DISTRICT #14
PROPOSED BUDGET 2021-2022
WOODBURY MIDDLE SCHOOL

Budget

	2020-21 Approved	Proposed Changes	2021-2022 Proposed	% Change
Regular Teachers - 01	1,932,082	191,584	2,123,666	9.92%
Guidance Counselors -04	182,799	7,005	189,804	3.83%
Media Specialists - 07	98,022	1,550	99,572	1.58%
Activity Advisors - 10	45,887	-	45,887	0.00%
Athletic Coaches - 11	36,192	-	36,192	0.00%
Principals - 14	293,918	8,617	302,535	2.93%
Certified Salaries	2,588,900	208,756	2,797,656	8.06%
Paraprofessionals - 17	13,182	12,171	25,353	92.33%
Nurses - 18	71,490	1,664	73,154	2.33%
Clerical - 19	58,237	(1,095)	57,142	-1.88%
Custodians/Maintenance - 21	304,818	13,856	318,674	4.55%
Classified Salaries	447,727	26,596	474,323	5.94%
Employee Benefits - Certified Staff	741,820	72,565	814,385	9.78%
Employee Benefits - Non-Certified Staff	128,291	9,782	138,073	7.62%
Employee Benefits	870,111	82,347	952,458	9.46%
Prog Improv/Prof Dev - 31	70,000	10,200	80,200	14.57%
Repair-Inst Equipment - 35	2,200	650	2,850	29.55%
Field Trip & Athletic Transportation - 38	16,275	-	16,275	0.00%
Travel/Conference - 40	-	760	760	
Postage - 41	4,500	-	4,500	0.00%
Printing - 43	-	1,000	1,000	
Tuition-Professional - 45	2,000	-	2,000	0.00%
Other Purchased Services - 46	3,445	505	3,950	14.66%
Officials Fees - 47	11,000	-	11,000	0.00%
Purchased Services - Instructional	109,420	13,115	122,535	11.99%
Electricity - 52	88,580	(7,580)	81,000	-8.56%
Water Service - 54	8,000	(500)	7,500	-6.25%
Repair/Maint Buildings - 55	94,500	10,000	104,500	10.58%
Alarm/Security Service - 58	75,000	2,000	77,000	2.67%
Telephone/Internet - 62	25,125	8,505	33,630	33.85%
Purchased Services-Non-Instructional	291,205	12,425	303,630	4.27%

**REGIONAL SCHOOL DISTRICT #14
PROPOSED BUDGET 2021-2022**

WOODBURY MIDDLE SCHOOL

Budget (Continued)

	2020-21 Approved	Proposed Changes	2021-2022 Proposed	
Instructional Supplies - 67	52,600	-	52,600	0.00%
Textbooks/Workbooks - 68/69	-	-	-	
Library/Ref Books - 70	7,000	-	7,000	0.00%
Subscriptions/Periodicals - 71	3,100	-	3,100	0.00%
Other Supplies - 72	19,500	-	19,500	0.00%
Graduation - 74	1,000	-	1,000	0.00%
Supplies and Materials - Instructional	83,200	-	83,200	0.00%
Maint/Custodial Supplies - 78	32,000	-	32,000	0.00%
Fuel Oil/Natural Gas - 79	45,000	-	45,000	0.00%
Supplies & Materials-Non-Instructional	77,000	-	77,000	0.00%
Building Improvement - 80	-	29,000	29,000	
Furniture - 81	1,000	-	1,000	0.00%
Equipment - 82	3,000	-	3,000	0.00%
Capital Outlay	4,000	29,000	33,000	725.00%
Dues/Fees - 83	2,875	-	2,875	0.00%
Dues/Fees, Liability Ins & Debt Service	2,875	-	2,875	0.00%
TOTAL	4,474,438	372,239	4,846,677	8.32%

**REGIONAL SCHOOL DISTRICT #14
PROPOSED BUDGET 2021-2022**

NONNEWAUG HIGH SCHOOL

PAM SORDI, PRINCIPAL

DR. TARYN FERNANDEZ, ASSISTANT PRINCIPAL

DECLAN CURTIN, DEAN OF STUDENTS/ATHLETIC DIRECTOR

2020-2021 student information as of October 1, 2020

Class	9	10	11	12	Total
Number of Students	158	176	172	169	675
# of Reg. Prgm. Teachers	8.55	8.55	8.55	8.55	34.2
Average Class Size	18.48	20.58	20.12	19.77	19.74

2021-2022 projected student information

Class	9	10	11	12	Total
Number of Students	165	158	176	172	671
# of Reg. Prgm. Teachers	8.55	8.55	8.55	8.55	34.2
Average Class Size	19.30	18.48	20.58	20.12	19.62

Enrollment History

School Year	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Number of Students	748	749	721	708	688	663	675
# of Reg. Program Teachers	41.6	38	34.2	34.2	34.20	34.20	34.20
Average Class Size	17.98	19.71	21.08	20.70	20.12	19.39	19.74

Other Student Information

School Year	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Number of Free/Reduced	91	94	78	116	120	131	ALL FREE
Percentage of free & Reduced	12.17%	12.55%	10.82%	16.38%	17.44%	19.76%	100.00%
Number of ELL Students	5	3	3	3	1	1	1
Percentage of ELL Students	0.67%	0.40%	0.42%	0.42%	0.15%	0.15%	0.15%
Number of Students with IEPs	78	76	68	113	115	99	99
Percentage of Students with IEPs	10.43%	10.15%	9.43%	15.96%	16.72%	14.93%	14.67%
Number of Students with 504 Plans						82	84
Percentage of Students with IEPs						12.37%	12.44%

**REGIONAL SCHOOL DISTRICT #14
PROPOSED BUDGET 2021-2022**

NONNEWAUG HIGH SCHOOL

STAFFING

	2020-2021 Staffing FTE	2021-2022 Proposed Changes FTE	2021-2022 Staffing FTE
<u>Certified Positions</u>			
Principal	1.00	-	1.00
Assistant Principal/Dean	1.60	-	1.60
Instructional Leader	0.60	-	0.60
Teacher (Classroom)	30.60	(0.80)	29.80
Agri-Science - See AgSci Staffing	-	-	-
Art	2.00	-	2.00
Culinary Arts	1.20	-	1.20
Music	1.40	(0.20)	1.20
Physical Education	2.00	-	2.00
Literacy Specialist	1.00	-	1.00
Health	1.00	-	1.00
Business/Tech Ed	3.00	-	3.00
World Language (inc ASL)	4.80	-	4.80
Library Media Specialist	1.00	-	1.00
School Counselor	5.00	(0.60)	4.40
Athletic Director	0.40	-	0.40
Special Ed. Teacher	7.00	-	7.00
Occupational Therapist	0.20	-	0.20
Physical Therapist	0.20	-	0.20
Psychologist	1.20	-	1.20
Speech	1.00	-	1.00
Social Worker	1.00	-	1.00
Sub Total	67.20	(1.60)	65.60
<u>Classified Positions</u>			
School Nurse	1.00	-	1.00
Secretaries / Clerks	3.80	-	3.80
Custodians	5.00	-	5.00
Para-Professionals	8.00	-	8.00
Instructional Support	2.00	-	2.00
Cafeteria Aides	0.70	-	0.70
Sub Total	20.50	-	20.50
NHS Staff Total	87.70	(1.60)	86.10

REGIONAL SCHOOL DISTRICT #14
PROPOSED 2021-2022

NONNEWAUG HIGH SCHOOL

(EXCLUDING Agri-Science)

Budget

	2020-21 Approved	Proposed Changes	2021-2022 Proposed	% Change
Regular Teachers - 01	4,027,184	(38,922)	3,988,262	-0.97%
Guidance Counselors -04	420,043	(53,756)	366,287	-12.80%
Media Specialists - 07	91,054	1,440	92,494	1.58%
Activity Advisors - 10	126,210	-	126,210	0.00%
Athletic Coaches - 11	252,163	2,996	255,159	1.19%
Principals - 14	396,442	9,874	406,316	2.49%
Certified Salaries	5,313,096	(78,368)	5,234,728	-1.47%
Paraprofessionals - 17	46,963	(11,518)	35,445	-24.53%
Nurses - 18	71,490	1,164	72,654	1.63%
Clerical - 19	206,755	5,276	212,031	2.55%
Custodians/Maintenance - 21	331,918	(5,594)	326,324	-1.69%
Classified Salaries	657,126	(10,672)	646,454	-1.62%
Employee Benefits - Certified Staff	1,522,407	1,399	1,523,806	0.09%
Employee Benefits - Non-Certified Staff	188,292	(112)	188,180	-0.06%
Employee Benefits	1,710,699	1,287	1,711,986	0.08%
Prog Improv/Prof Dev/Subs - 31	85,000	845	85,845	0.99%
Repair-Inst Equipment - 35	5,800	7,200	13,000	124.14%
Rentals - Graduation - 37	7,100	(5,400)	1,700	-76.06%
Field Trip & Athletic Transportation - 38	116,808	(500)	116,308	-0.43%
Travel/Conference - 40	3,850	-	3,850	0.00%
Postage - 41	6,000	(1,000)	5,000	-16.67%
Printing/Binding - 43	8,000	(1,000)	7,000	-12.50%
Tuition-Non-SpEd - 44	42,000	(21,000)	21,000	-50.00%
Tuition-Professional - 45	3,000	-	3,000	0.00%
Other Purchased Services - 46	24,088	212	24,300	0.88%
Officials Fees - 47	45,000	(2,000)	43,000	-4.44%
Purchased Services - Instructional	346,646	(22,643)	324,003	-6.53%

REGIONAL SCHOOL DISTRICT #14

PROPOSED 2021-2022

NONNEWAUG HIGH SCHOOL

(EXCLUDING Agri-Science)

Budget-Continued

	2020-21 Approved	Proposed Changes	2021-2022 Proposed	% Change
Constables - 48	6,922	(547)	6,375	-7.90%
Electricity - 52	162,500	42,500	205,000	26.15%
Repair/Maint Buildings - 55	119,000	114,000	233,000	95.80%
Alarm/Security Service - 58	86,050	2,450	88,500	2.85%
Vo-Tech Transportation - 61	155,155	(5,005)	150,150	-3.23%
Telephone/Internet - 62	46,500	46,390	92,890	99.76%
Purchased Services-Non-Instructional	576,127	199,788	775,915	34.68%
Instructional Supplies - 67	90,704	(4,764)	85,940	-5.25%
Textbooks/Workbooks - 68/69	7,090	5,293	12,383	74.65%
Library/Ref Books - 70	8,000	-	8,000	0.00%
Subscriptions/Periodicals - 71	2,585	955	3,540	36.94%
Other Supplies - 72	68,907	(1,189)	67,718	-1.73%
Graduation - 74	5,527	7,963	13,490	144.07%
Supplies and Materials - Instructional	182,813	295	191,071	0.16%
Maint/Custodial Supplies - 78	52,000	-	52,000	0.00%
Fuel Oil/Natural Gas - 79	82,000	-	82,000	0.00%
Supplies & Materials-Non-Instructional	134,000	-	134,000	0.00%
Nonnewaug High school Renovation 80a	-	-	-	
Furniture - 81	-	-	-	
Equipment - 82	21,475	(9,173)	12,302	-42.71%
Capital Outlay	21,475	(9,173)	12,302	-42.71%
Dues/Fees - 83	35,575	650	36,225	1.83%
Dues/Fees, Liability Ins & Debt Service	35,575	650	36,225	1.83%
TOTAL	8,977,557	81,164	9,066,684	0.90%

**REGIONAL SCHOOL DISTRICT #14
PROPOSED BUDGET 2021-2022**

AGRI-SCIENCE PROGRAM AT NHS

PAM SORDI, PRINCIPAL

DR. TARYN FERNANDEZ, ASSISTANT PRINCIPAL

DECLAN CURTIN, DEAN OF STUDENTS/ATHLETIC DIRECTOR

ED BELINSKY, DIRECTOR

2020-2021 student information as of October 1, 2020

Class	9	10	11	12	Total
Region 14 Students	22	28	14	28	92
From Sending Towns	55	49	64	55	223
Total	77	77	78	83	315

2020-2021 projected enrollment

Class	9	10	11	12	Total
Region 14 Students	21	22	28	14	85
From Sending Towns	74	55	49	64	242
Total	95	77	77	78	327

Enrollment History

School Year	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Region 14 Students	106	112	96	92	98	101	92
Students From sending towns	227	236	236	223	235	225	223
Total	333	348	332	315	333	326	315

Other Information - Revenue

ESTIMATE

School Year	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Agri-Science State Grant							
Region 14 Students	310,259	348,093	317,185	274,688	276,789	382,146	426,451
Sending Town Students	663,518	743,107	672,771	660,180	663,729	916,371	950,013
Tuition	973,777	1,091,200	989,956	934,868	940,518	1,298,517	1,376,464
Students from Sending Towns	1,531,150	1,592,993	1,580,245	1,601,079	1,603,405	1,535,130	1,501,016
Total Revenue	2,504,927	2,684,193	2,570,201	2,535,947	2,543,923	2,833,647	2,877,480

Revenue Recap

ESTIMATE

School Year	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Region 14 Students	310,259	348,093	317,185	274,688	276,789	382,146	426,451
Sending Town Students	2,194,668	2,336,100	2,253,016	2,261,259	2,267,134	2,451,501	2,451,029
Total	2,504,927	2,684,193	2,570,201	2,535,947	2,543,923	2,833,647	2,877,480

**REGIONAL SCHOOL DISTRICT #14
PROPOSED BUDGET 2021-2022**

AGRI-SCIENCE PROGRAM AT NHS

STAFFING

	2020-2021	2021-2022	2021-2022
	Staffing	Proposed	Staffing
	FTE	Changes	FTE
Certified Positions			
Teacher (Classroom)	10.00	(1.00)	9.00
Sub Total	10.00	(1.00)	9.00
 <u>Classified Positions</u>			
Secretaries / Clerks	1.00	-	1.00
Custodians	1.00	-	1.00
Sub Total	2.00	-	2.00
 Agri-Science Staff Total	12.00	-1.00	11.00

REGIONAL SCHOOL DISTRICT #14

PROPOSED BUDGET 2021-2022

AGRI-SCIENCE PROGRAM AT NHS

Budget

	2020-21 Approved	Proposed Changes	2021-2022 Proposed	% Change
Regular Teachers - 01	869,476	(118,863)	750,613	-13.67%
Certified Salaries	869,476	(118,863)	750,613	-13.67%
Clerical - 19	56,847	1,690	58,537	2.97%
Custodians/Maintenance - 21	58,201	2,701	60,902	4.64%
Temporary Non-Cert. Workers	13,750	-	13,750	0.00%
Classified Salaries	128,798	4,391	133,189	3.41%
Employee Benefits - Certified Staff	249,138	(30,638)	218,500	-12.30%
Employee Benefits - Non-Certified Staff	36,906	1,865	38,771	5.05%
Employee Benefits	286,044	(28,773)	257,271	-10.06%
Prog Improv/Prof Dev - 31	12,000	(2,000)	10,000	-16.67%
Repair-Inst Equipment - 35	7,830	-	7,830	0.00%
Field & Athletic Transportation - 38	15,000	(1,400)	13,600	
Travel/Conference - 39	15,760	(4,000)	11,760	-25.38%
Printing/Binding - 43	735	-	735	0.00%
Other Purchased Services - 46	4,830	-	4,830	0.00%
Purchased Services - Instructional	56,155	(7,400)	48,755	-13.18%
Electricity - 52	33,000	8,000	41,000	24.24%
Repair/Maint Buildings - 55	23,200	5,000	28,200	21.55%
Alarm/Security Service - 58	1,000	-	1,000	0.00%
Telephone/Internet - 62	4,500	(1,000)	3,500	-22.22%
Purchased Services-Non-Instructional	61,700	12,000	73,700	19.45%

REGIONAL SCHOOL DISTRICT #14
PROPOSED BUDGET 2021-2022

AGRI-SCIENCE PROGRAM AT NHS

Budget-Continued

	2020-21 Approved	Proposed Changes	2021-2022 Proposed	
Instructional Supplies - 67	47,724	3,900	51,624	8.17%
Subscriptions/Periodicals - 71	390	(125)	265	-32.05%
Supplies and Materials - Instructional	48,114	3,775	51,889	7.85%
 Diesel/Gasoline - 76	 6,900	 -	 6,900	 0.00%
Maint/Custodial Supplies - 78	3,500	-	3,500	0.00%
Fuel Oil/Natural Gas - 79	34,500	(500)	34,000	-1.45%
Supplies & Materials-Non-Instructional	44,900	(500)	44,400	-1.11%
 Building Improvement - 80	 -	 20,000	 20,000	
Equipment - 82	12,000	(2,000)	10,000	-
Capital Outlay	12,000	18,000	30,000	150.00%
 Dues/Fees - 83	 7,200	 -	 7,200	 0.00%
Dues/Fees, Liability Ins & Debt Service	7,200	-	7,200	0.00%
 TOTAL	1,514,387	(117,370)	1,397,017	-7.75%

**AgriScience Fiscal Review
Per Pupil 2019-2020
(audited numbers)**

A	Assessment to Towns	\$ 31,806,758 ^{*1}
B	Less ECS	\$ (2,587,174) ^{*2}
C	Net Assessment to Towns (A minus B)	\$ 29,219,584
D	Enrollment-District Students Only (October 1)	1,378
E	Local Assessment per Pupil (C divided by D)	\$ 21,204

Sending Towns pay to transport their students to RSD#14; Special Education costs are billed directly to Sending Towns; therefore local cost for Special Education and Transportation should be deducted from Assessment in order to determine actual local cost of an AgEd student:

F	Special Education Cost	\$6,500,345 ^{*3}
G	Assessment per Pupil used for SPED Cost (F divided by D)	\$4,717
H	Regular Transportation Costs	\$933,010 ^{*4}
I	Assessment per Pupil used for Transportation Costs (H divided by D)	\$677

Local Assessment per Pupil (E)	\$ 21,204
Less Special Ed Assessment included E above (G)	\$ (4,717)
Less Net Transportation Assessment included E above	\$ (677)
Adjusted Assessment per Pupil (w/o SpEd (G) and w/o Transportation (I))	\$ 15,810

REVENUE RECEIVED FOR AG ED STUDENTS:

AgEd Tuition per student	\$ 6,823 ^{*5}
AgEd Grant per student (315 students)	\$ 4,122 ^{*6}
Total	\$ 10,945

Terms:

- ^{*1} Assessment to Towns-total amount of revenue provided from the Towns
- ^{*2} ECS-Educational Cost Sharing; money from the State paid directly to the Towns to help fund education
- ^{*3} Special Ed. Costs-District costs not covered by the Federal IDEA Grant and Excess Cost Grant, Figures taken from Special Education Schedule form EFS submitted to SDE
- ^{*4} Regular Transportation Costs-District expenditure for regular transportation less the State Transportation Grant
- ^{*5} AgEd Tuition-amount per pupil that the sending District pays the Region
- ^{*6} AgEd Grant-amount per pupil the State pays the Region for students in the Ag Program

REGIONAL SCHOOL DISTRICT #14

PROPOSED BUDGET 2021-2022

SPECIAL EDUCATION

Budget

	2020-21 Approved	Proposed Changes	2021-2022 Proposed	% Change
Sp Ed Teachers - 03	1,576,462	9,640	1,586,102	0.61%
Psychologists -05	360,753	263	361,016	0.07%
Social Workers/OT/PT - 06	730,971	(12,525)	718,446	-1.71%
Homebound - 09	74,000	(10,000)	64,000	-13.51%
Director of SpEd - 15	158,573	4,568	163,141	2.88%
Certified Salaries	2,900,759	(8,054)	2,892,705	-0.28%
Paraprofessionals - 17	1,128,218	192,607	1,320,825	17.07%
Nurses (summer school) - 18	5,000	-	5,000	0.00%
Clerical - 19	58,748	6,584	65,332	11.21%
Classified Salaries	1,191,966	199,191	1,391,157	16.71%
Employee Benefits - Certified Staff	831,180	10,873	842,053	1.31%
Employee Benefits - Non-Certified Staff	341,544	63,416	404,960	18.57%
Employee Benefits	1,172,724	74,289	1,247,013	6.33%
Prog Improv/Prof Dev - 31	58,000	(6,000)	52,000	-10.34%
Evaluation Testing - 32	85,000	(20,000)	65,000	-23.53%
Spech Services - 34	-	6,180	6,180	
Repair/Maint Equipment - 35	400	100	500	25.00%
Travel/Conference - 40	1,500	-	1,500	0.00%
Postage - 41	50	-	50	0.00%
Tuition Sp Ed - 44	1,234,948	(99,199)	1,135,749	-8.03%
Tuition-Professional - 45	1,000	-	1,000	0.00%
Other Purchased Services - 46	170,078	(101,787)	68,291	-59.85%
Purchased Services - Instructional	1,550,976	(220,706)	1,330,270	-14.23%
Legal Counsel - 51	50,000	-	50,000	0.00%
Special Ed Transportation - 60	849,256	20,971	870,227	2.47%
Telephone/Internet - 62	3,000	(500)	2,500	-16.67%
Purchased Services-Non-Instructional	902,256	20,471	922,727	2.27%

REGIONAL SCHOOL DISTRICT #14
PROPOSED BUDGET 2021-2022

SPECIAL EDUCATION

Budget-Continued

	2020-21 Approved	Proposed Changes	2021-2022 Proposed	
Instructional Supplies - 67	9,000	-	9,000	0.00%
Library/Ref Books - 70	500	(500)	-	-100.00%
Other Supplies - 72	9,750	1,233	10,983	
SpEd Software - 73	-	12,410	12,410	
Supplies and Materials - Instructional	19,250	13,143	32,393	68.28%
Equipment - 82	1,500	(805)	695	-53.67%
Capital Outlay	1,500	(805)	695	-53.67%
Dues/Fees - 83	350	(50)	300	-14.29%
Dues/Fees, Liability Ins & Debt Service	350	(50)	300	-14.29%
TOTAL	7,739,781	77,479	7,817,260	1.00%

**REGIONAL SCHOOL DISTRICT #14
PROPOSED BUDGET 2021-2022**

DISTRICT WIDE

STAFFING

	2020-2021	2021-2022	2021-2022
	Staffing	Proposed	Staffing
	FTE	Changes	FTE
Certified Positions			
Superintendent	1.00	-	1.00
Director of Finance/Operations	1.00	-	1.00
Director of Teaching & Learning	1.00	-	1.00
Director of Special Services	1.00	-	1.00
Behavior Analyst	1.00	-	1.00
Director of Counseling	0.60	-	0.60
Sub Total	5.60	-	5.60
Classified Positions			
Human Resources Coordinator	1.00	-	1.00
Secretaries / Clerks	6.00	-	6.00
Supervisor of Build.& Grounds	1.00	-	1.00
Maintenance	1.00	-	1.00
Information Support	1.00	-	1.00
Technology	3.00	-	3.00
Sub Total	13.00	-	13.00
District Wide Staff Total	18.60	0.00	18.60

REGIONAL SCHOOL DISTRICT #14
PROPOSED BUDGET 2021-2022

DISTRICT WIDE

BUDGET

	2020-21 Approved	Proposed Changes	2021-2022 Proposed	% Change
Regular Teachers - 01	1,054	58,946	60,000	5592.60%
Instructional Leader - 04	32,347	512	32,859	1.58%
Activity Advisors - 10	21,652	42,002	63,654	193.99%
Superintendent - 12	167,375	9,625	177,000	5.75%
Director- T&L - 13	162,165	3,649	165,814	2.25%
Director of Finance & Operations - 16	115,000	-	115,000	0.00%
Certified Salaries	499,593	114,734	614,327	22.97%
Classified Salaries				
Tech Support - 17	212,114	9,968	222,082	4.70%
Clerical - 19	514,284	11,816	526,100	2.30%
SOBG - 20	98,575	3,035	101,610	3.08%
Maintenance - 21	65,714	3,851	69,565	5.86%
Clerk - 23	4,500	-	4,500	0.00%
Classified Salaries	895,187	28,670	923,857	3.20%
Employee Benefits - Certified Staff	143,153	35,675	178,828	24.92%
Employee Benefits - Non-Certified Staff	256,506	12,425	268,931	4.84%
Employee Benefits	399,659	48,100	447,759	12.04%
Prog Improv/Prof Dev - 31	185,100	33,837	218,937	18.28%
Physicians - 33	12,500	-	12,500	0.00%
Itinerant Travel - 39	700	-	700	0.00%
Travel/Conference - 40	7,800	400	8,200	5.13%
Postage - 41	6,200	(200)	6,000	-3.23%
Advertising/Public Info - 42	5,500	(500)	5,000	-9.09%
Tuition-Magnet School - 44	50,000	-	50,000	0.00%
Tuition-Professional - 45	13,000	-	13,000	0.00%
Other Purch Services - 46	456,317	(42,855)	413,462	-9.39%
Purchased Services - Instructional	737,117	(9,318)	727,799	-1.26%

REGIONAL SCHOOL DISTRICT #14

PROPOSED BUDGET 2021-2022

DISTRICT WIDE

BUDGET-Continued

	2020-21 Adjusted	Proposed Changes	2021-2022 Proposed	% Change
Consultants/Auditor - 49	60,000	(15,000)	45,000	-25.00%
Repair Non-Inst Equip - 50	8,500	-	8,500	0.00%
Legal Counsel - 51	125,000	-	125,000	0.00%
Repair/Maint Buildings - 55	-	-	-	-
Repair/Maint Vehicles/Equip - 56	5,000	-	5,000	0.00%
Snow Plowing - 57	48,000	-	48,000	0.00%
Student Transportation - 59	1,149,331	(34,014)	1,115,317	-2.96%
Telephone/Internet - 62	18,250	(500)	17,750	-2.74%
Adult Ed Tuition - 63	30,464	-	30,464	0.00%
Referendum/Election - 64	20,000	(5,000)	15,000	-25.00%
Purch Serv-OSHA - 66	14,000	-	14,000	0.00%
Purchased Services-Non-Instructional	1,478,545	(54,514)	1,424,031	-3.69%
Instructional Supplies - 67	-	6,000	6,000	
Textbooks/Workbooks - 68	-	5,000	5,000	
Subscriptions/Periodicals - 71	5,064	(4,314)	750	-85.19%
Office Supplies - 72	48,950	16,550	65,500	33.81%
Supplies and Materials - Instructional	54,014	23,236	77,250	43.02%
Diesel/Gasoline-Trans - 75	34,505	-	34,505	0.00%
Diesel/Gasoline-Maint - 77	7,250	-	7,250	0.00%
Maint/Custodial Supplies - 78	12,000	-	12,000	0.00%
Supplies & Materials-Non-Instructional	53,755	-	53,755	0.00%
Building Improvement - 80	-	30,000	30,000	
Equipment - 82	424,998	(3,811)	421,187	-0.90%
Capital Outlay	424,998	26,189	451,187	6.16%
Dues/Fees - 83	14,300	(1,000)	13,300	-6.99%
Property Insurance - 84	165,296	(46)	165,250	-0.03%
Athletics Insurance - 85	13,230	(859)	12,371	-6.49%
NHS Renovation - Principal - 96	1,430,000	-	1,430,000	
NHS Renovation - Interest - 97	1,037,613	(16,488)	1,021,125	
Capital Reserve - 99	100	-	100	0.00%
Dues/Fees, Liability Ins & Debt & Capital	2,660,539	(18,393)	2,642,146	-0.69%
Total	7,203,407	158,704	7,362,111	2.20%

REGIONAL SCHOOL DISTRICT #14

PROPOSED BUDGET 2021-2022

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