

**REGIONAL SCHOOL DISTRICT #14**  
**BOARD APPROVED BUDGET 2021-2022**  
April 5, 2021

**REGIONAL SCHOOL DISTRICT #14  
BOARD APPROVED  
BUDGET 2021-2022**

**TABLE OF CONTENTS**

	<b>PAGES</b>
<b>Board of Education Goals</b>	1
<b>Superintendent's Vision</b>	2
<b>Budget Summary</b>	3
<b>Budget History</b>	4
<b>Summary of Budget Changes</b>	5-7
<b>Line Item Budget</b>	8-13
<b>Location Budgets:</b>	
Bethlehem Elementary School	14-17
Mitchell Elementary School	18-21
Woodbury Middle School	22-25
Nonnewaug High School	26-29
Agri-Science Program at NHS	30-33
Special Education	34-35
District Wide	36-38
<b>Additional Information:</b>	
Average Daily Membership (Sept. - Feb.)	39
ADM History	40
Budget Distribution by Member Town	41
Cost to Towns	42
Revenues by Source	43
Estimated AgScience Revenue	44
AgScience Fiscal Review per Formula	45
Estimated NCEP	46

REGIONAL SCHOOL DISTRICT # 14  
BOARD OF EDUCATION GOALS  
2021-2022

All students will graduate with the necessary knowledge and skills to be prepared for a successful future in a global society. Regional School District 14 will attract, develop and retain the highest quality teachers, administrators, and staff.

Regional School District 14 will provide safe and secure facilities equipped with technology enabling a 21st century modern learning environment that mirrors our educational values.

## **Region 14 Vision of a Learner**

We want the students in our Region 14 communities to be future ready. To ensure that all of our learners are prepared for the opportunities and challenges of the 21st century, we have developed a common understanding of the skills and qualities that will help them to thrive in life. Our vision represents the core values that guide the work of our educators and students and aligns with the characteristics our community deemed necessary for our students to be positive contributors to society. Region 14's Vision of a Learner will provide coherence across our schools from Pre-K through 12th grade and serve as a guide for instruction and decision making.

### **Region 14 students:**

#### **THINK CRITICALLY AND CREATIVELY**

They evaluate an issue or problem and develop a solution or opinion using multi-disciplinary thinking, originality and imagination.

#### **COLLABORATE AND COMMUNICATE EFFECTIVELY**

They find effective ways to work together and express, listen to, and exchange ideas and information in many forms.

#### **DEMONSTRATE EMPATHY**

They understand and respect the ideas, beliefs, and values of others to foster an inclusive environment.

#### **TAKE INITIATIVE**

They take ownership of learning by inquiring, setting goals, taking action, and consistently reflecting.

#### **PERSEVERE**

They persist through challenges to achieve goals and build resilience.

#### **ADAPT AND ADJUST**

They remain flexible and open to new ideas, and they adjust to new situations.

**REGIONAL SCHOOL DISTRICT # 14  
BOARD APPROVED  
2021-2022**

**BUDGET SUMMARY**

2020-2021	\$ 36,894,179	
2021-2022	\$ 37,721,146	
Difference	\$ 826,967	2.24%

Education Programs	\$ 93,928	0.25%
Benefits	\$ 204,786	0.56%
Facility Maintenance, Equipment and Improvements	<u>\$ 528,253</u>	<u>1.43%</u>
	\$ 826,967	

**Regional School District # 14  
Budget History**

	<u>Adopted Budget</u>	<u>\$ Difference</u>	<u>% Difference</u>
2010-2011	29,723,082	(32,619)	-0.11%
2011-2012	30,246,029	522,947	1.76%
2012-2013	30,558,951	312,922	1.05%
2013-2014	32,055,781	1,496,830	4.95%
2014-2015	32,055,775	(6)	0.00%
2015-2016	32,736,726	680,951	2.12%
2016-2017	33,028,116	291,390	0.91%
2017-2018	33,345,780	317,664	0.97%
2018-2019	33,988,629	642,849	1.95%
2019-2020	35,256,560	1,267,931	3.73%
		Debt Service	2.78%
		Operations	0.95%
2020-2021	36,894,179	1,637,619	4.64%
		Debt Service	3.77%
		Operations	0.87%
2021-2022 Proposed	37,721,146	826,967	2.24%

## Regional School District #14 Summary of Budget Changes

	2020-2021 Approved Budget	2021-2022 Proposed Budget	\$ Variance	% Variance
<b>Code 111 &amp; 112</b>				
Certified Salaries	16,216,731	16,334,139	117,408	0.72%
Classified Salaries	4,045,226	4,314,184	268,958	6.65%
Total Salaries	20,261,957	20,648,323	386,366	1.91%
Staff Reductions( 2.6)		(193,142)		
Staff Additions 2.00			54,000	
Staff Additions during 2020-2021 due to Special Education mandates 3.00			74,566	
Contractual Wage Increase			450,942	
		(193,142)	579,508	
	<b>Difference</b>		<b>386,366</b>	
 <b>Code 200</b>				
Employee Benefits	5,805,834	6,010,620	204,786	3.53%
Unemployment Comp		(10,000)		
Pension Contribution		-	14,475	
Life Insurance			-	
Health Insurance			182,978	
FICA/Medicare			13,033	
Workers Comp			4,300	
		(10,000)	214,786	
	<b>Difference</b>		<b>204,786</b>	
 <b>Code 300</b>				
Purchased Services Instructional	2,951,876	2,692,927	(258,949)	-8.77%
all Others		-	5,175	
Tuition Special Ed		(120,199)	-	
Other Purchased Services		(143,925)	-	
		(264,124)	5,175	
	<b>Difference</b>		<b>(258,949)</b>	

## Regional School District #14 Summary of Budget Changes

	2020-2021 Approved Budget	2021-2022 Approved Budget	\$ Variance	% Variance
<b>Code 300</b>				
<b>Purch. Services Non Instructional</b>	<b>3,737,354</b>	<b>3,944,988</b>	<b>207,634</b>	<b>5.56%</b>
Student Transportation		(34,014)	-	
Auditor		(15,000)	-	
All Others		(2,625)	-	
Special Ed Transportation		-	20,971	
Telephone/Internet			65,905	
Repair/Maint of Buildings			129,000	
Electricity			43,397	
		<hr/>		
		(51,639)	259,273	
<b>Difference</b>			<b>207,634</b>	
<b>Code 400</b>				
<b>Supplies &amp; Materials Instructional</b>	<b>531,841</b>	<b>577,403</b>	<b>45,562</b>	<b>8.57%</b>
Instructional Supplies		-	2,336	
Textbooks/Workbooks		-	10,293	
Other Supplies		-	3,829	
Office & Activity Supplies			29,104	
			<hr/>	
		-	45,562	
<b>Difference</b>			<b>45,562</b>	
<b>Code 400</b>				
<b>Supplies &amp; Materials Non Instruct.</b>	<b>433,655</b>	<b>433,155</b>	<b>(500)</b>	<b>-0.12%</b>
Heating Fuel/Natural Gas			(500)	
			<hr/>	
		-	(500)	
<b>Difference</b>			<b>(500)</b>	



# Regional School District #14 Summary of Budget Changes

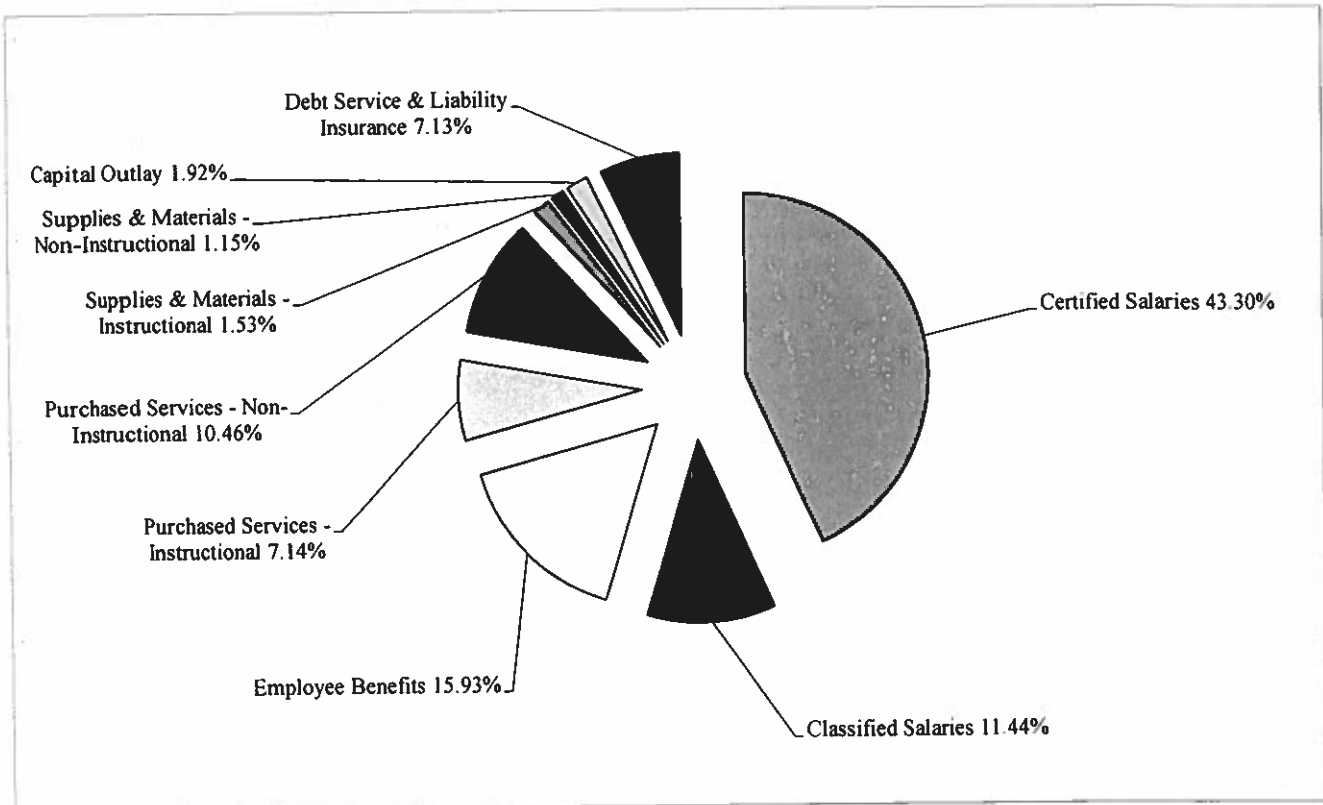
	2020-2021 Approved Budget	2021-2022 Approved Budget	\$ Variance	% Variance
<b>Code 500</b>				
<b>Capital Outlay</b>	463,973	723,834	259,861	56.01%
Building Improvement			275,650	
Equipment			(15,789)	
		-	259,861	
	<b>Difference</b>		<b>259,861</b>	
 <b>Code 600</b>				
<b>Dues, Liability Ins. Debt, Cap. Res.</b>	2,707,689	2,689,896	(17,793)	-0.66%
Dues/Fees		(400)		
Insurance		(905)	-	
Interest			(16,488)	
		-	(16,488)	
	<b>Difference</b>	(1,305)	<b>(17,793)</b>	
			<b>826,967</b>	<b>2.24%</b>
	<b>2021-2022 Net Changes</b>			

**REGIONAL SCHOOL DISTRICT #14  
BOARD APPROVED  
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-Instruc	\$ 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%
<b>Total</b>	<b>\$ 35,030,687</b>	<b>\$ 36,894,179</b>	<b>\$ 36,633,909</b>	<b>\$ 37,721,146</b>	<b>\$ 826,967</b>	<b>2.241%</b>



**REGIONAL SCHOOL DISTRICT #14  
BOARD APPROVED  
BUDGET 2021-2022**

**111 CERTIFIED SALARIES**

	2019-2020 Actual	2020-2021 Budget- Approved	2020-2021 Projected	2021-2022 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	-	
<b>Totals</b>	<b>15,842,197</b>	<b>16,216,731</b>	<b>16,199,352</b>	<b>16,334,139</b>	<b>117,408</b>	<b>0.72%</b>
<b>Percent of Budget</b>	<b>45.22%</b>	<b>43.95%</b>	<b>44.22%</b>	<b>43.30%</b>		

**112 CLASSIFIED SALARIES**

	2019-2020 Actual	2020-2021 Budget- Approved	2020-2021 Projected	2021-2022 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	-	
<b>Totals</b>	<b>4,009,118</b>	<b>4,045,226</b>	<b>4,014,450</b>	<b>4,314,184</b>	<b>268,958</b>	<b>6.65%</b>
<b>Percent of Budget</b>	<b>11.44%</b>	<b>10.96%</b>	<b>10.96%</b>	<b>11.44%</b>		

**REGIONAL SCHOOL DISTRICT #14  
BOARD APPROVED  
BUDGET 2021-2022**

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

**REGIONAL SCHOOL DISTRICT #14  
BOARD APPROVED  
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%
<b>Totals</b>	<b>2,342,770</b>	<b>2,951,876</b>	<b>2,555,151</b>	<b>2,692,927</b>	<b>(258,949)</b>	<b>-8.77%</b>
<b>Percent of Budget</b>	<b>6.69%</b>	<b>8.00%</b>	<b>6.97%</b>	<b>7.14%</b>		

**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-OSHA Required	13,530	14,000	13,850	14,000		
<b>Total</b>	<b>3,322,980</b>	<b>3,737,354</b>	<b>3,904,983</b>	<b>3,944,988</b>	<b>207,634</b>	<b>5.56%</b>
<b>Percent of Budget</b>	<b>9.49%</b>	<b>10.13%</b>	<b>10.66%</b>	<b>10.46%</b>		

**REGIONAL SCHOOL DISTRICT #14  
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**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%
<b>Total</b>	<b>625,412</b>	<b>531,841</b>	<b>340,865</b>	<b>577,403</b>	<b>45,562</b>	<b>8.57%</b>
	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 Ser	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%
<b>Totals</b>	<b>444,422</b>	<b>433,655</b>	<b>480,091</b>	<b>433,155</b>	<b>(500)</b>	<b>-0.12%</b>
	1.27%	1.18%	1.31%	1.15%		

**REGIONAL SCHOOL DISTRICT #14  
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<b>500 CAPITAL OUTLAY</b>						
	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Budget- Approved	Projected	Proposed	Variance \$	Variance %
<b>Building Improvements</b>	536,339	-	8,201	275,650	275,650	
<b>Furniture</b>	11,312	1,000	-	1,000	-	
<b>Equipment</b>	525,522	462,973	424,813	447,184	(15,789)	-3.41%
<b>Totals</b>	1,073,173	463,973	433,014	723,834	259,861	56.01%
	3.06%	1.26%	1.18%	1.92%		

<b>600 DUES, LIABILITY INS, DEBT, CAPITAL RESERVE</b>						
	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Budget- Approved	Projected	Proposed	Variance \$	Variance %
<b>Dues &amp; Fees</b>	46,804	61,450	36,720	61,050	(400)	-0.65%
<b>Property &amp; Sports Insurance</b>	169,165	178,526	155,723	177,621	(905)	-0.51%
<b>Principal</b>	480,000	1,430,000	1,430,000	1,430,000	-	
<b>Interest</b>	657,760	1,037,613	1,037,613	1,021,125	(16,488)	-1.59%
<b>COVID Purchases</b>	76,611	-	19,893	-		
<b>Food Services Loss</b>	-	-	248,000	-		
<b>Capital Reserve</b>	352,566	100	-	100	100	
<b>Totals</b>	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  
BOARD APPROVED  
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	3	2	2	2	2	2	2	15
Average K-5 Class Size	7.3	17.5	20.5	19.5	20.5	21	22.50	17.67

**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**

**BOARD APPROVED**

**BUDGET 2021-2022**

**BETHLEHEM ELEMENTARY SCHOOL**

**STAFFING**

	2020-2021	2021-2022	2021-2022
	Staffing	Proposed	Staffing
	FTE	Changes	FTE
<b><u>Certified Positions</u></b>			
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
<b>Sub Total</b>	<b>29.10</b>	<b>-</b>	<b>29.10</b>
<b><u>Classified Positions</u></b>			
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
<b>Sub Total</b>	<b>16.66</b>	<b>1.00</b>	<b>17.66</b>
<b>BES 14 Staff Total</b>	<b>45.76</b>	<b>1.00</b>	<b>46.76</b>

**REGIONAL SCHOOL DISTRICT # 14**

**BOARD APPROVED**

**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%
<b>Certified Salaries</b>	<b>1,720,119</b>	<b>88,301</b>	<b>1,808,420</b>	<b>5.13%</b>
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%
<b>Classified Salaries</b>	<b>331,114</b>	<b>6,743</b>	<b>337,857</b>	<b>2.04%</b>
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%
<b>Employee Benefits</b>	<b>587,758</b>	<b>37,014</b>	<b>624,772</b>	<b>6.30%</b>
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%
<b>Purchased Services - Instructional</b>	<b>57,160</b>	<b>(19,900)</b>	<b>37,260</b>	<b>-34.81%</b>
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%
<b>Purchased Services-Non-Instructional</b>	<b>200,348</b>	<b>16,782</b>	<b>217,130</b>	<b>8.38%</b>

REGIONAL SCHOOL DISTRICT # 14

BOARD APPROVED

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%
<b>Supplies and Materials - Instructional</b>	<b>61,700</b>	<b>(3,550)</b>	<b>58,150</b>	<b>-5.75%</b>
Maint/Custodial Supplies - 78	25,000	-	25,000	0.00%
Fuel Oil/Natural Gas - 79	30,000	-	30,000	0.00%
<b>Supplies &amp; Materials-Non-Instructional</b>	<b>55,000</b>	<b>-</b>	<b>55,000</b>	<b>0.00%</b>
Building Improvement - 80	-	105,000	105,000	
Furniture - 81	-	-	-	
Equipment - 82	-	-	-	
<b>Capital Outlay</b>	<b>-</b>	<b>105,000</b>	<b>105,000</b>	
Dues/Fees - 83	500	-	500	0.00%
<b>Dues/Fees, Liability Ins &amp; Debt Service</b>	<b>500</b>	<b>-</b>	<b>500</b>	<b>0.00%</b>
<b>TOTAL</b>	<b>3,013,699</b>	<b>230,390</b>	<b>3,244,089</b>	<b>7.64%</b>

**REGIONAL SCHOOL DISTRICT #14  
BOARD APPROVED  
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	3	2	3	3	3	18
Average K-5 Class Size	9.00	16.67	17.67	22.00	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	2	3	3	17
Average K-5 Class Size	10.00	19.00	16.67	17.67	22.00	18.67	18.33	18.00

**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  
BOARD APPROVED  
BUDGET 2021-2022**

**MITCHELL ELEMENTARY SCHOOL**

**STAFFING**

	2020-2021	2021-2022	2021-2022
	Staffing	Proposed	Staffing
	FTE	Changes	FTE
<b><u>Certified Positions</u></b>			
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
<b>Sub Total</b>	<b>35.03</b>	<b>-</b>	<b>35.03</b>
<b><u>Classified Positions</u></b>			
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
<b>Sub Total</b>	<b>20.00</b>	<b>1.00</b>	<b>21.00</b>
<b>MES 14 Staff Total</b>	<b>55.03</b>	<b>1.00</b>	<b>56.03</b>

REGIONAL SCHOOL DISTRICT #14  
BOARD APPROVED  
BUDGET 2021-2022

# 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%
<b>Certified Salaries</b>	<b>2,324,788</b>	<b>(89,148)</b>	<b>2,235,640</b>	<b>-3.83%</b>
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%
<b>Classified Salaries</b>	<b>393,308</b>	<b>14,039</b>	<b>407,347</b>	<b>3.57%</b>
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%
<b>Employee Benefits</b>	<b>778,840</b>	<b>(9,478)</b>	<b>769,362</b>	<b>-1.22%</b>
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%
<b>Purchased Services - Instructional</b>	<b>87,480</b>	<b>8,450</b>	<b>95,930</b>	<b>9.66%</b>
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%
<b>Purchased Services-Non-Instructional</b>	<b>234,095</b>	<b>135</b>	<b>234,230</b>	<b>0.06%</b>

REGIONAL SCHOOL DISTRICT #14  
 BOARD APPROVED  
 BUDGET 2021-2022

# 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%
<b>Supplies and Materials - Instructional</b>	<b>82,750</b>	<b>700</b>	<b>83,450</b>	<b>0.85%</b>
Maint/Custodial Supplies - 78	32,000	-	32,000	0.00%
Fuel Oil/Natural Gas - 79	37,000	-	37,000	0.00%
<b>Supplies &amp; Materials-Non-Instructional</b>	<b>69,000</b>	<b>-</b>	<b>69,000</b>	<b>0.00%</b>
Building Improvement - 80	-	91,650	91,650	
Furniture - 81	-	-	-	
Equipment - 82	-	-	-	
<b>Capital Outlay</b>	<b>-</b>	<b>91,650</b>	<b>91,650</b>	
Dues/Fees - 83	650	-	650	0.00%
<b>Dues/Fees, Liability Ins &amp; Debt Service</b>	<b>650</b>	<b>-</b>	<b>650</b>	<b>0.00%</b>
<b>TOTAL</b>	<b>3,970,911</b>	<b>16,348</b>	<b>3,987,259</b>	<b>0.41%</b>

**REGIONAL SCHOOL DISTRICT #14  
BOARD APPROVED  
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	5	5	5	15.00
Average Class Size	18.60	21.80	19.20	19.87

**2021-2022 projected student information**

Class	6	7	8	Total
Number of Students	105	93	109	307
# of Reg. Prgm. Teachers	5	5	5	15.00
Average Class Size	21.00	18.60	21.80	20.47

**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	15.00	15.00
Average Class Size	18.20	17.84	21.03	20.46	19.31	20.93	19.87

**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  
BOARD APPROVED  
BUDGET 2021-2022**

**WOODBURY MIDDLE SCHOOL**

**STAFFING**

	2020-2021 Staffing FTE	2021-2022 Proposed Changes FTE	2021-2022 Staffing FTE
<b><u>Certified Positions</u></b>			
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	2.80	-	2.80
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
<b>Sub Total</b>	<b>36.64</b>	<b>-</b>	<b>36.64</b>
<b><u>Classified Positions</u></b>			
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
<b>Sub Total</b>	<b>17.50</b>	<b>-</b>	<b>17.50</b>
<b>WMS Staff Total</b>	<b>54.14</b>	<b>-</b>	<b>54.14</b>

**REGIONAL SCHOOL DISTRICT #14**  
**BOARD APPROVED**  
**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%
<b>Certified Salaries</b>	<b>2,588,900</b>	<b>208,756</b>	<b>2,797,656</b>	<b>8.06%</b>
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%
<b>Classified Salaries</b>	<b>447,727</b>	<b>26,596</b>	<b>474,323</b>	<b>5.94%</b>
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%
<b>Employee Benefits</b>	<b>870,111</b>	<b>82,347</b>	<b>952,458</b>	<b>9.46%</b>
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%
<b>Purchased Services - Instructional</b>	<b>109,420</b>	<b>13,115</b>	<b>122,535</b>	<b>11.99%</b>
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%
<b>Purchased Services-Non-Instructional</b>	<b>291,205</b>	<b>12,425</b>	<b>303,630</b>	<b>4.27%</b>

REGIONAL SCHOOL DISTRICT #14

BOARD APPROVED

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%
<b>Supplies and Materials - Instructional</b>	<b>83,200</b>	<b>-</b>	<b>83,200</b>	<b>0.00%</b>
Maint/Custodial Supplies - 78	32,000	-	32,000	0.00%
Fuel Oil/Natural Gas - 79	45,000	-	45,000	0.00%
<b>Supplies &amp; Materials-Non-Instructional</b>	<b>77,000</b>	<b>-</b>	<b>77,000</b>	<b>0.00%</b>
Building Improvement - 80	-	29,000	29,000	
Furniture - 81	1,000	-	1,000	0.00%
Equipment - 82	3,000	-	3,000	0.00%
<b>Capital Outlay</b>	<b>4,000</b>	<b>29,000</b>	<b>33,000</b>	<b>725.00%</b>
Dues/Fees - 83	2,875	-	2,875	0.00%
<b>Dues/Fees, Liability Ins &amp; Debt Service</b>	<b>2,875</b>	<b>-</b>	<b>2,875</b>	<b>0.00%</b>
<b>TOTAL</b>	<b>4,474,438</b>	<b>372,239</b>	<b>4,846,677</b>	<b>8.32%</b>

**REGIONAL SCHOOL DISTRICT #14**

**BOARD APPROVED**

**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  
BOARD APPROVED  
BUDGET 2021-2022**

**NONNEWAUG HIGH SCHOOL**

**STAFFING**

	<b>2020-2021 Staffing FTE</b>	<b>2021-2022 Proposed Changes FTE</b>	<b>2021-2022 Staffing FTE</b>
<b><u>Certified Positions</u></b>			
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
<b>Sub Total</b>	<b>67.20</b>	<b>(1.60)</b>	<b>65.60</b>
<b><u>Classified Positions</u></b>			
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
<b>Sub Total</b>	<b>20.50</b>	<b>-</b>	<b>20.50</b>
<b>NHS Staff Total</b>	<b>87.70</b>	<b>(1.60)</b>	<b>86.10</b>

**REGIONAL SCHOOL DISTRICT #14**  
**BOARD APPROVED**  
**BUDGET 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%
<b>Certified Salaries</b>	<b>5,313,096</b>	<b>(78,368)</b>	<b>5,234,728</b>	<b>-1.47%</b>
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%
<b>Classified Salaries</b>	<b>657,126</b>	<b>(10,672)</b>	<b>646,454</b>	<b>-1.62%</b>
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%
<b>Employee Benefits</b>	<b>1,710,699</b>	<b>1,287</b>	<b>1,711,986</b>	<b>0.08%</b>
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%
<b>Purchased Services - Instructional</b>	<b>346,646</b>	<b>(22,643)</b>	<b>324,003</b>	<b>-6.53%</b>

**REGIONAL SCHOOL DISTRICT #14**  
**BOARD APPROVED**  
**BUDGET 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%
<b>Purchased Services-Non-Instructional</b>	<b>576,127</b>	<b>199,788</b>	<b>775,915</b>	<b>34.68%</b>
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%
<b>Supplies and Materials - Instructional</b>	<b>182,813</b>	<b>295</b>	<b>191,071</b>	<b>0.16%</b>
Maint/Custodial Supplies - 78	52,000	-	52,000	0.00%
Fuel Oil/Natural Gas - 79	82,000	-	82,000	0.00%
<b>Supplies &amp; Materials-Non-Instructional</b>	<b>134,000</b>	<b>-</b>	<b>134,000</b>	<b>0.00%</b>
Nonnewaug High school Renovation 80a	-	-	-	
Furniture - 81	-	-	-	
Equipment - 82	21,475	(9,173)	12,302	-42.71%
<b>Capital Outlay</b>	<b>21,475</b>	<b>(9,173)</b>	<b>12,302</b>	<b>-42.71%</b>
Dues/Fees - 83	35,575	650	36,225	1.83%
<b>Dues/Fees, Liability Ins &amp; Debt Service</b>	<b>35,575</b>	<b>650</b>	<b>36,225</b>	<b>1.83%</b>
<b>TOTAL</b>	<b>8,977,557</b>	<b>81,164</b>	<b>9,066,684</b>	<b>0.90%</b>

**REGIONAL SCHOOL DISTRICT #14**

**BOARD APPROVED**

**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
<b>Total</b>	<b>77</b>	<b>77</b>	<b>78</b>	<b>83</b>	<b>315</b>

**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
<b>Total</b>	<b>95</b>	<b>77</b>	<b>77</b>	<b>78</b>	<b>327</b>

**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
<b>Total</b>	<b>333</b>	<b>348</b>	<b>332</b>	<b>315</b>	<b>333</b>	<b>326</b>	<b>315</b>

**Other Information - Revenue**

ESTIMATE

School Year	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
<b>Agri-Science State Grant</b>							
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
<b>Tuition</b>	<b>973,777</b>	<b>1,091,200</b>	<b>989,956</b>	<b>934,868</b>	<b>940,518</b>	<b>1,298,517</b>	<b>1,376,464</b>
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
<b>Total Revenue</b>	<b>2,504,927</b>	<b>2,684,193</b>	<b>2,570,201</b>	<b>2,535,947</b>	<b>2,543,923</b>	<b>2,833,647</b>	<b>2,877,480</b>

**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
<b>Total</b>	<b>2,504,927</b>	<b>2,684,193</b>	<b>2,570,201</b>	<b>2,535,947</b>	<b>2,543,923</b>	<b>2,833,647</b>	<b>2,877,480</b>



**REGIONAL SCHOOL DISTRICT #14**

**BOARD APPROVED**

**BUDGET 2021-2022**

**AGRI-SCIENCE PROGRAM AT NHS**

**STAFFING**

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

REGIONAL SCHOOL DISTRICT #14

BOARD APPROVED

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%
<b>Certified Salaries</b>	<b>869,476</b>	<b>(118,863)</b>	<b>750,613</b>	<b>-13.67%</b>
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%
<b>Classified Salaries</b>	<b>128,798</b>	<b>4,391</b>	<b>133,189</b>	<b>3.41%</b>
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%
<b>Employee Benefits</b>	<b>286,044</b>	<b>(28,773)</b>	<b>257,271</b>	<b>-10.06%</b>
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	-9.33%
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%
<b>Purchased Services - Instructional</b>	<b>56,155</b>	<b>(7,400)</b>	<b>48,755</b>	<b>-13.18%</b>
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%
<b>Purchased Services-Non-Instructional</b>	<b>61,700</b>	<b>12,000</b>	<b>73,700</b>	<b>19.45%</b>

**REGIONAL SCHOOL DISTRICT #14  
BOARD APPROVED  
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%
<b>Supplies and Materials - Instructional</b>	<b>48,114</b>	<b>3,775</b>	<b>51,889</b>	<b>7.85%</b>
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%
<b>Supplies &amp; Materials-Non-Instructional</b>	<b>44,900</b>	<b>(500)</b>	<b>44,400</b>	<b>-1.11%</b>
Building Improvement - 80	-	20,000	20,000	
Equipment - 82	12,000	(2,000)	10,000	-
<b>Capital Outlay</b>	<b>12,000</b>	<b>18,000</b>	<b>30,000</b>	<b>150.00%</b>
Dues/Fees - 83	7,200	-	7,200	0.00%
<b>Dues/Fees, Liability Ins &amp; Debt Service</b>	<b>7,200</b>	<b>-</b>	<b>7,200</b>	<b>0.00%</b>
<b>TOTAL</b>	<b>1,514,387</b>	<b>(117,370)</b>	<b>1,397,017</b>	<b>-7.75%</b>

**REGIONAL SCHOOL DISTRICT #14**

**BOARD APPROVED**

**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%
<b>Certified Salaries</b>	<b>2,900,759</b>	<b>(8,054)</b>	<b>2,892,705</b>	<b>-0.28%</b>
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%
<b>Classified Salaries</b>	<b>1,191,966</b>	<b>199,191</b>	<b>1,391,157</b>	<b>16.71%</b>
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%
<b>Employee Benefits</b>	<b>1,172,724</b>	<b>74,289</b>	<b>1,247,013</b>	<b>6.33%</b>
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%
<b>Purchased Services - Instructional</b>	<b>1,550,976</b>	<b>(220,706)</b>	<b>1,330,270</b>	<b>-14.23%</b>
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%
<b>Purchased Services-Non-Instructional</b>	<b>902,256</b>	<b>20,471</b>	<b>922,727</b>	<b>2.27%</b>

**REGIONAL SCHOOL DISTRICT #14  
BOARD APPROVED  
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	
<b>Supplies and Materials - Instructional</b>	<b>19,250</b>	<b>13,143</b>	<b>32,393</b>	<b>68.28%</b>
Equipment - 82	1,500	(805)	695	-53.67%
<b>Capital Outlay</b>	<b>1,500</b>	<b>(805)</b>	<b>695</b>	<b>-53.67%</b>
Dues/Fees - 83	350	(50)	300	-14.29%
<b>Dues/Fees, Liability Ins &amp; Debt Service</b>	<b>350</b>	<b>(50)</b>	<b>300</b>	<b>-14.29%</b>
<b>TOTAL</b>	<b>7,739,781</b>	<b>77,479</b>	<b>7,817,260</b>	<b>1.00%</b>

**REGIONAL SCHOOL DISTRICT #14**

**BOARD APPROVED**

**BUDGET 2021-2022**

**DISTRICT WIDE**

**STAFFING**

	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>
	<b>Staffing</b>	<b>Proposed</b>	<b>Staffing</b>
	<b>FTE</b>	<b>Changes</b>	<b>FTE</b>
<b>Certified Positions</b>			
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
<b>Sub Total</b>	<b>5.60</b>	<b>-</b>	<b>5.60</b>
<b>Classified Positions</b>			
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
<b>Sub Total</b>	<b>13.00</b>	<b>-</b>	<b>13.00</b>
<b>District Wide Staff Total</b>	<b>18.60</b>	<b>0.00</b>	<b>18.60</b>

# REGIONAL SCHOOL DISTRICT #14

## BOARD APPROVED

### 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%
<b>Certified Salaries</b>	<b>499,593</b>	<b>114,734</b>	<b>614,327</b>	<b>22.97%</b>
<b>Classified Salaries</b>				
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%
<b>Classified Salaries</b>	<b>895,187</b>	<b>28,670</b>	<b>923,857</b>	<b>3.20%</b>
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%
<b>Employee Benefits</b>	<b>399,659</b>	<b>48,100</b>	<b>447,759</b>	<b>12.04%</b>
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%
<b>Purchased Services - Instructional</b>	<b>737,117</b>	<b>(9,318)</b>	<b>727,799</b>	<b>-1.26%</b>

# REGIONAL SCHOOL DISTRICT #14

## BOARD APPROVED

## BUDGET 2021-2022

### DISTRICT WIDE BUDGET-Continued

	2020-21 Approved	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%
<b>Purchased Services-Non-Instructional</b>	<b>1,478,545</b>	<b>(54,514)</b>	<b>1,424,031</b>	<b>-3.69%</b>
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%
<b>Supplies and Materials - Instructional</b>	<b>54,014</b>	<b>23,236</b>	<b>77,250</b>	<b>43.02%</b>
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%
<b>Supplies &amp; Materials-Non-Instructional</b>	<b>53,755</b>	<b>-</b>	<b>53,755</b>	<b>0.00%</b>
Building Improvement - 80	-	30,000	30,000	
Equipment - 82	424,998	(3,811)	421,187	-0.90%
<b>Capital Outlay</b>	<b>424,998</b>	<b>26,189</b>	<b>451,187</b>	<b>6.16%</b>
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%
<b>Dues/Fees, Liability Ins &amp; Debt &amp; Capital</b>	<b>2,660,539</b>	<b>(18,393)</b>	<b>2,642,146</b>	<b>-0.69%</b>
<b>Total</b>	<b>7,203,407</b>	<b>158,704</b>	<b>7,362,111</b>	<b>2.20%</b>



**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>
<b><u>Bethlehem</u></b>							
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
<b>Total</b>	<b>1,064</b>	<b>0</b>	<b>477</b>	<b>666</b>	<b>12</b>	<b>0</b>	<b>2,219</b>
<b>Average</b>	<b>177</b>	<b>0</b>	<b>80</b>	<b>111</b>	<b>2</b>	<b>2</b>	<b>370</b>

	<u>Bethlehem</u>	<u>Mitchell</u>	<u>Middle</u>	<u>High School</u>	<u>Tuition-Out</u>	<u>Transition</u>	<u>Total</u>
<b><u>Woodbury</u></b>							
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
<b>Total</b>	<b>627</b>	<b>1,953</b>	<b>1,300</b>	<b>2,047</b>	<b>67</b>	<b>0</b>	<b>5,994</b>
<b>Average</b>	<b>105</b>	<b>326</b>	<b>217</b>	<b>341</b>	<b>11</b>	<b>1</b>	<b>999</b>

	<u>Bethlehem</u>	<u>Mitchell</u>	<u>Middle</u>	<u>High School</u>	<u>Tuition-Out</u>	<u>Transition</u>	<u>Total</u>
<b><u>Combined</u></b>							
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
<b>Total</b>	<b>1,691</b>	<b>1,953</b>	<b>1,777</b>	<b>2,713</b>	<b>79</b>	<b>0</b>	<b>8,213</b>
<b>Average</b>	<b>282</b>	<b>326</b>	<b>296</b>	<b>452</b>	<b>13</b>	<b>3</b>	<b>1,369</b>

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

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

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**  
**BOARD APPROVED 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
<b>Budget</b>	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

<b>Student Enrollment</b>						
	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual
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

<b>Student Ratio</b>						
	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual
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
<b>Budget</b>	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

<b>Student Enrollment</b>						
	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Approved	2021-2022 Proposed
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

<b>Student Ratio</b>						
	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Approved	2021-2022 Proposed
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  
BOARD APPROVED BUDGET 2021-2022

### Budget Distribution by Member Town

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

**Student Enrollment\***

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

**Student Ratio \***

<b>Bethlehem</b>	25.5927%	25.5257%	25.5257%	27.0270%	1.5013%	5.88%
<b>Woodbury</b>	74.4073%	74.4743%	74.4743%	72.9730%	-1.5013%	-2.02%
<b>Total</b>	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.

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

**Educational Cost Sharing Grant**

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

**REGIONAL SCHOOL DISTRICT #14  
BOARD APPROVED 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%
	\$ -	\$ -	\$ -	
<b>Net Education Cost to Towns</b>	<b>\$ 33,356,211</b>	<b>\$ 34,407,625</b>	<b>\$ 1,051,414</b>	<b>3.15%</b>
		<b>Bethlehem</b>		<b>Woodbury</b>
Percentage of Budget to Each Town		27.0270%		72.9730%
Net Education Cost by Town		\$ 9,299,358		\$ 25,108,267
<b>Assessment Change from 2020-21 Approved Budget</b>		<b>\$ 784,937</b>		<b>\$ 266,477</b>
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
<b>Proposed Budget Change in Mills</b>		<b>2.10</b>		<b>0.24</b>
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%
<b>Taxpayer Cost Of Educational Budget Increase</b>				
<b>Assessed Value Range of \$208,000 and \$350,000</b>				
	<b>Bethlehem</b>	<b>2.10</b>	<b>Mills</b>	
Assessed Valuation	\$ 208,000	\$ 225,000	\$ 250,000	\$ 275,000
Annual Tax Increase	\$ 437.41	\$ 473.16	\$ 525.73	\$ 578.30
	<b>Woodbury</b>	<b>0.24</b>	<b>Mills</b>	
Assessed Valuation	\$ 208,000	\$ 225,000	\$ 250,000	\$ 275,000
Annual Tax Increase	\$ 50.79	\$ 54.95	\$ 61.05	\$ 67.16

### Revenues by Source

	2019-2020 Actual	2020-2021 Budget	2020-2021 Projected	2021-2022 Proposed	Variance
<b>Revenue Detail</b>					
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)
<b>Sub Total</b>	<b>\$ 1,918,825</b>	<b>\$ 2,322,970</b>	<b>\$ 2,155,035</b>	<b>\$ 1,984,004</b>	<b>\$ (338,966)</b>
<b>State of Connecticut</b>					
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	\$ -
<b>Sub Total</b>	<b>\$ 1,305,104</b>	<b>\$ 1,214,998</b>	<b>\$ 1,383,051</b>	<b>\$ 1,329,517</b>	<b>\$ 114,519</b>
<b>Grand Totals</b>	<b>\$ 3,223,929</b>	<b>\$ 3,537,968</b>	<b>\$ 3,538,086</b>	<b>\$ 3,313,521</b>	<b>\$ (224,447)</b>
<b>ECS Grant for Bethlehem</b>	<b>\$ 1,107,987</b>	<b>\$ 1,021,917</b>	<b>\$ 1,160,051</b>	<b>\$ 1,128,527</b>	<b>\$ (31,524)</b>
<b>ECS Grant for Woodbury</b>	<b>\$ 1,095,506</b>	<b>\$ 1,184,202</b>	<b>\$ 1,429,524</b>	<b>\$ 1,539,891</b>	<b>\$ 110,367</b>
<b>Total ECS Grants</b>	<b>\$ 2,203,493</b>	<b>\$ 2,206,119</b>	<b>\$ 2,589,575</b>	<b>\$ 2,668,418</b>	<b>\$ 78,843</b>

**REGIONAL SCHOOL DISTRICT #14  
BOARD APPROVED 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

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

A Assessment to Towns	\$	31,806,758	*1
B Less ECS	\$	<u>(2,589,575)</u>	*2
C Net Assessment to Towns (A minus B)	\$	29,217,183	
D Enrollment-District Students Only (October 1)		1,378	
E Local Assessment per Pupil (C divided by D)	\$	21,203	

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)	\$	21,203	
Less Special Ed Assessment included E above (G)	\$	(4,717)	
Less Net Transportation Assessment included E above	\$	<u>(677)</u>	
Adjusted Assessment per Pupil (w/o SpEd (G) and w/o Transportation (I) )	\$	15,808	

**REVENUE RECEIVED FOR AG ED STUDENTS:**

AgEd Tuition per student	\$	6,823	*5
AgEd Grant per student (315 students)	\$	<u>4,122</u>	*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

**NCE/NCEP**  
**Estimated Per Pupil Expenditures**  
**For the Current Year and Next Fiscal Year (unaudited)**

	Approved Budget 2020-2021	Proposed Budget 2021-2022
Budget Proposal	\$ 36,894,179	\$ 37,721,146
Reductions for NCE Calculation:		
Transportation	\$ 1,998,587	\$ 1,985,544
VoTech Transportation	\$ 155,155	\$ 150,150
Diesel Fuel for Transportation	\$ 34,505	\$ 34,505
Capital Outlay	\$ 465,473	\$ 723,834
Debt Service	\$ 2,467,613	\$ 2,451,125
Tuition-Agri Sci	\$ 1,603,405	\$ 1,617,004
Agri-Sci Grant	\$ 1,208,481	\$ 1,323,000
Tuition -Agri Sci SpED	\$ 300,000	\$ 300,000
Tuition - Regular	\$ 60,000	\$ 60,000
Total	<u>\$ 8,293,219</u>	<u>\$ 8,645,162</u>
NCE ( Proposal less Reductions))	\$ 28,600,960	\$ 29,075,984
ADM ( local only)	1,371	1,366
NCEP	\$ 20,861	\$ 21,285

**Explanation of Terms**

**ADM**

Average daily membership (ADM) is calculated from October 1st enrollment ( Does not include Agri-Sci Students

**NCE**

Net Current expenditures (NCE) includes all expenditures excluding reimbursable regular transportation, tuition revenue, capital expenditures for land, buildings, equipment, and debt service.

**NCEP**

Net current expenditures per pupil (NCEP) represents NCE divided by ADM