

REGIONAL SCHOOL DISTRICT #14
BUDGET WORKSHOP #1 FY 2022-2023
March 14, 2022

**REGIONAL SCHOOL DISTRICT #14
BUDGET WORKSHOP #1
FY 2022-2023**

TABLE OF CONTENTS

	PAGES
Board of Education Goals	1
Region 14 Vision of a Learner	2
Budget Summary	3
Budget History	4
Summary of Budget Changes	5-7
Line Item Budget	8-13
Location Budgets:	
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
Additional Information:	
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
FY 2022-2023

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.

REGIONAL SCHOOL DISTRICT #14
BUDGET WORKSHOP #1
FY 2022-2023

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
BUDGET WORKSHOP #1
FY 2022-2023

BUDGET SUMMARY

2021-2022	\$ 37,721,146	
2022-2023	\$ 38,640,279	
Difference	\$ 919,133	2.44%

Regional School District # 14
Budget History

	<u>Approved Budget</u>	<u>\$ Difference</u>	<u>% Difference</u>
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%
2020-2021	36,894,179	1,637,619	4.64%
2021-2022	37,721,146	826,967	2.24%
2022-2023 Proposed	38,640,279	919,133	2.44%

Regional School District #14

Summary of Budget Changes

	2021-2022 Approved Budget	2022-2023 Proposed Budget	\$ Variance	% Variance
Code 111 & 112				
Certified Salaries	16,334,139	17,102,097	767,958	4.70%
Classified Salaries	4,314,184	4,599,630	285,446	6.62%
Total Salaries	20,648,323	21,701,727	1,053,404	5.10%
 (2) Interventionist previously paid by grant		-	143,123	
Special ED teacher previously paid by grant			100,747	
 New position NHS library media para			28,105	
ESY Salary support previously pd by grant			21,496	
3 paras added during year per students needs			64,800	
 Anticipated Superintendents salary increase			23,000	
PT Nurse secretary @ NHS			36,740	
Contractual wage increase			635,393	
		-	1,053,404	
Difference			1,053,404	
 Code 200				
Employee Benefits	6,010,620	6,120,400	109,780	1.83%
 Unemployment Comp				
Pension Contribution		-	550	
Health Insurance			69,743	
FICA/Medicare			39,487	
Workers Comp			-	
		-	109,780	
Difference			109,780	

Regional School District #14

Summary of Budget Changes

	2021-2022 Approved Budget	2022-2023 Proposed Budget	\$ Variance	% Variance
Code 300				
Purchased Services Instructional	2,692,927	2,408,374	(284,553)	-10.57%
all Others		(19,639)	-	
Tuition Special Ed		(526,404)	-	
Other Purchased Services		-	261,490	
		(546,043)	261,490	
Difference			(284,553)	
 Code 300				
Purch. Services Non Instructional	3,944,988	3,956,111	11,123	0.28%
Student Transportation		-	40,709	
All Others		12,319	-	
Special Ed Transportation		(41,905)	-	
		(29,586)	40,709	
Difference			11,123	
 Code 400				
Supplies & Materials Instructional	577,403	619,950	42,547	7.37%
Instructional Supplies		-	21,632	
Textbooks/Workbooks		-	32,159	
Other Supplies		(11,244)	-	
		(11,244)	53,791	
Difference			42,547	

Regional School District #14

Summary of Budget Changes

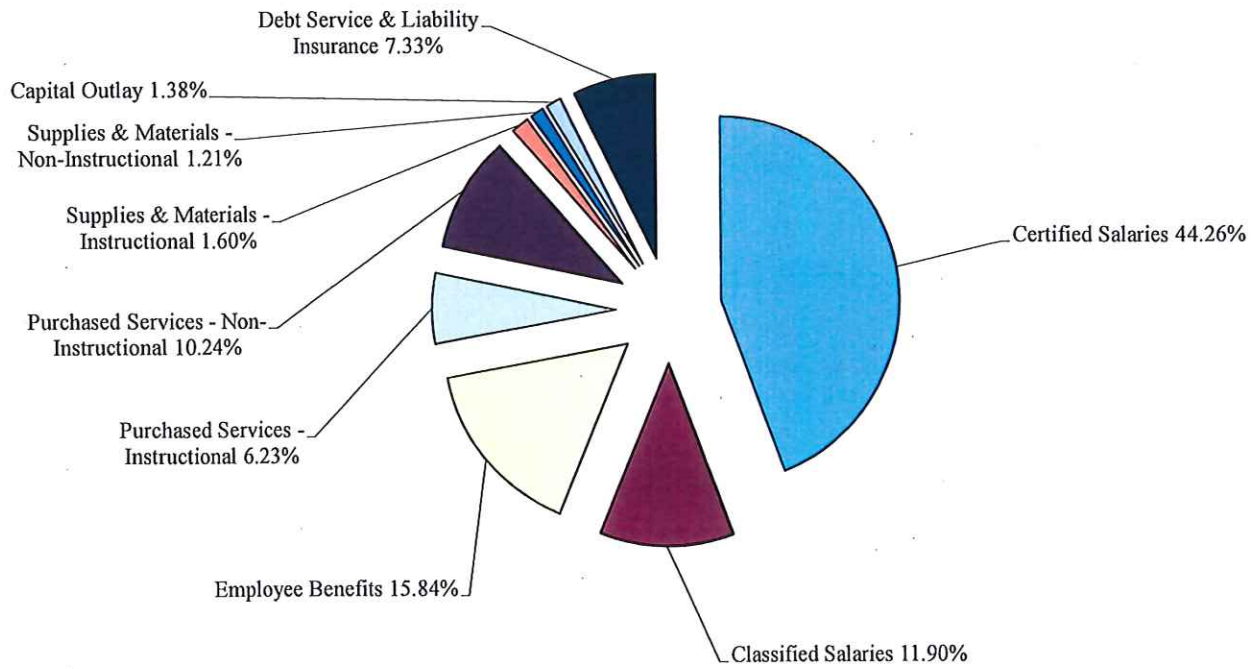
	2021-2022 Approved Budget	2022-2023 Proposed Budget	\$ Variance	% Variance
Code 400				
Supplies & Materials Non Instruct.	433,155	468,725	35,570	8.21%
Diesel			16,745	
Fuel Oil			-	
Maint Supply			7,825	
Heating Fuel/Natural Gas			11,000	
			<hr/>	
		-	35,570	
Difference			35,570	
 Code 500				
Capital Outlay	723,834	531,637	(192,197)	-26.55%
Building Improvement		(153,650)	-	
Furniture			3,300	
Equipment		(41,847)	-	
			<hr/>	
		(195,497)	3,300	
Difference			(192,197)	
 Code 600				
Dues, Liability Ins. Debt, Cap. Res.	2,689,896	2,833,355	143,459	5.33%
All other		-	3,401	
Insurance		-	4,958	
Interest			135,100	
			<hr/>	
		-	143,459	
Difference			143,459	
 2022-2023 Net Changes			919,133	2.44%

**REGIONAL SCHOOL DISTRICT #14
BOARD PROPOSED
BUDGET 2022-2023**

LINE ITEM BUDGET

The budget is comprised of nine major areas of expenditure which are summarized below. **Salaries and benefits** account for **72.00%** of the budget request with **debt service and capital outlay** comprising another **8.71%** of the total. Purchased services, both instructional and non-instructional account for **16.47%**, and **supplies/materials** are another **2.82%**.

	2020-2021 Actual	2021-2022 Budget- Approved	2021-2022 Projected	2022-2023 Proposed	Variance \$	Variance %
111 Certified Salaries	\$ 15,853,053	\$ 16,334,139	\$ 16,316,369	\$ 17,102,097	\$ 767,958	4.70%
112 Classified Salaries	\$ 3,920,513	\$ 4,314,184	\$ 4,434,588	\$ 4,599,630	\$ 285,446	6.62%
200 Employee Benefits	\$ 5,728,616	\$ 6,010,620	\$ 5,974,496	\$ 6,120,400	\$ 109,780	1.83%
300 Purch Services-Instructional	\$ 2,230,931	\$ 2,692,927	\$ 2,296,212	\$ 2,408,374	\$ (284,553)	-10.57%
300 Purch Services-Non-Instruction	\$ 3,445,123	\$ 3,944,988	\$ 3,833,102	\$ 3,956,111	\$ 11,123	0.28%
400 Supplies/Materials-Instructiona	\$ 564,250	\$ 577,403	\$ 459,950	\$ 619,950	\$ 42,547	7.37%
400 Supplies/Materials-Non-Instruc	\$ 450,668	\$ 433,155	\$ 465,558	\$ 468,725	\$ 35,570	8.21%
500 Capital Outlay	\$ 1,367,064	\$ 723,834	\$ 862,000	\$ 531,637	\$ (192,197)	-26.55%
600 Debt, Liability Ins, Cap Reserve	\$ 3,056,038	\$ 2,689,896	\$ 2,724,161	\$ 2,833,355	\$ 143,459	5.33%
Total	\$ 36,616,256	\$ 37,721,146	\$ 37,366,436	\$ 38,640,279	\$ 919,133	2.44%



**REGIONAL SCHOOL DISTRICT #14
BOARD PROPOSED
BUDGET 2022-2023**

111 CERTIFIED SALARIES

	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget- Approved	Projected	Proposed	Variance \$	Variance %
Regular Teachers	9,920,875	10,327,018	10,283,147	10,789,945	462,927	4.48%
Special Ed Teachers	1,672,117	1,583,602	1,756,020	1,829,579	245,977	15.53%
Guidance Counselors	724,378	763,190	732,792	767,678	4,488	0.59%
Psychological Services	360,753	361,016	337,399	346,852	(14,164)	-3.92%
OT/PT/Social Workers	697,939	718,446	721,108	728,229	9,783	1.36%
Library / Media	338,800	344,157	347,134	351,230	7,073	2.06%
Homebound Salaries	24,401	64,000	16,816	57,000	(7,000)	-10.94%
Activity Advisors	206,763	245,987	241,738	246,971	984	0.40%
Athletic Coaches	225,767	291,351	286,045	299,318	7,967	2.73%
Superintendent	201,355	177,000	117,079	200,000	23,000	12.99%
Director of Curriculum	161,382	165,814	166,814	169,545	3,731	2.25%
Principals & Assist Principals	1,028,481	1,014,417	1,032,136	1,032,086	17,669	1.74%
Director Special Services	158,573	163,141	163,141	165,789	2,648	1.62%
Director of Fiscal Services	131,469	115,000	115,000	117,875	2,875	2.50%
Totals	15,853,053	16,334,139	16,316,369	17,102,097	767,958	4.70%
Percent of Budget	43.30%	43.30%	43.67%	44.26%		

112 CLASSIFIED SALARIES

	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget- Approved	Projected	Proposed	Variance \$	Variance %
Para-Prof/Aides/Tech	1,301,556	1,634,860	1,673,833	1,805,831	170,971	10.46%
Nurses	285,777	297,316	304,778	295,592	(1,724)	-0.58%
Clerical Support	1,074,517	1,038,967	1,090,250	1,101,681	62,714	6.04%
Maintenance Supervisor	98,650	101,610	101,629	104,820	3,210	3.16%
Custodial & Maintenance	1,145,655	1,223,181	1,245,848	1,268,282	45,101	3.69%
Summer/Wkend Temp AgEd	10,658	13,750	13,750	18,924	5,174	37.63%
Board of Education Clerk	3,700	4,500	4,500	4,500	-	
Totals	3,920,513	4,314,184	4,434,588	4,599,630	285,446	6.62%
Percent of Budget	10.71%	11.44%	11.87%	11.90%		

**REGIONAL SCHOOL DISTRICT #14
BOARD PROPOSED
BUDGET 2022-2023**

200 EMPLOYEE BENEFITS						
	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget- Approved	Projected	Proposed	Variance \$	Variance %
Medical Benefits - 24	4,567,059	4,752,418	4,752,418	4,822,161	69,743	1.47%
Life Ins and LTD - 25	31,571	41,250	34,500	41,250	-	
Retirement/Pension - 26	397,596	407,025	397,022	407,575	550	0.14%
Social Security/Medicare - 28	573,091	602,302	602,237	641,789	39,487	6.56%
Unemployment Comp - 29	27,626	60,000	53,040	60,000	-	
Workers Compensation - 30	131,673	147,625	135,279	147,625	-	
Totals	5,728,616	6,010,620	5,974,496	6,120,400	109,780	1.83%
Percent of Budget	15.65%	15.93%	15.99%	15.84%		

**REGIONAL SCHOOL DISTRICT #14
BOARD PROPOSED
BUDGET 2022-2023**

300 PURCHASED SERVICES-INSTRUCTIONAL						
	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget- Approved	Projected	Proposed	Variance \$	Variance %
Prog Imp/Prof Dev/Subs/Interns	496,631	567,382	552,902	556,516	(10,866)	-1.92%
Evaluation Testing	12,263	65,000	48,009	50,000	(15,000)	-23.08%
Physicians	6,104	12,500	10,250	12,500	-	
Speech Services	-	6,180	-	-	(6,180)	
Repair & Maint. Inst Equipment	12,517	25,670	27,011	29,560	3,890	15.15%
Rentals-Graduation/Media	1,540	1,700	-	1,700	-	
Field & Athletic Trips	41,923	150,683	146,798	158,970	8,287	5.50%
Work Exp AgEd/Itinerant Travel	2,148	12,460	6,088	12,460	-	
Travel & Conference	9,069	14,710	11,525	15,560	850	5.78%
Postage	13,007	18,850	15,103	20,300	1,450	7.69%
Advertising & Public Information	2,399	5,000	336	5,000	-	
Printing & Binding	7,287	9,835	8,455	8,935	(900)	-9.15%
Tuition-Special Education & Magnet	988,937	1,206,749	899,110	680,345	(526,404)	-43.62%
Tuition Prof/Career Incentives	11,084	21,000	17,382	21,000	-	
Other Purchased Services	591,731	514,833	500,255	776,323	261,490	50.79%
Official Fees-Sports	31,247	54,000	51,153	54,330	330	0.61%
Constables-Sports/Graduation	3,044	6,375	1,835	4,875	(1,500)	-23.53%
Totals	2,230,931	2,692,927	2,296,212	2,408,374	(284,553)	-10.57%
Percent of Budget	6.09%	7.14%	6.15%	6.23%		
300 PURCHASED SERVICES-NON-INSTRUCTIONAL						
	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget- Approved	Projected	Proposed	Variance \$	Variance %
Auditor/Consultants	43,583	45,000	39,763	50,000	5,000	11.11%
Repair/Maint of Equipment	2,516	8,500	6,411	8,500		
Legal Counsel	191,391	175,000	182,558	180,000	5,000	2.86%
Legal Counsel - Investigation	-	-	-	-		
Electricity	419,311	427,000	426,925	427,000		
Water	8,659	8,100	7,600	8,100		
Repair/Maint of Buildings	600,419	505,200	540,914	516,200	11,000	2.18%
Repair/Maint Vehicles/Equipment	8,670	5,000	16,928	12,000	7,000	140.00%
Snow Plowing	52,858	48,000	59,000	59,000	11,000	22.92%
Fire Alarm Service/Security	292,334	307,500	298,219	314,400	6,900	2.24%
District Transport.	1,049,984	1,115,317	1,113,541	1,156,026	40,709	3.65%
Spec.Ed Transport.	423,343	870,227	687,122	828,322	-41,905	-4.82%
Voc.Tech.Transport.	142,274	150,150	234,300	155,630	5,480	3.65%
Telephone / Internet	165,871	220,530	175,753	191,250	-29,280	-13.28%
Tuition-Adult Ed.	23,462	30,464	23,462	20,683	-9,781	-32.11%
Referendum & Election	7,598	15,000	7,100	15,000		
Purch Service-OSHA Required	12,850	14,000	13,506	14,000		
Total	3,445,123	3,944,988	3,833,102	3,956,111	11,123	0.28%
Percent of Budget	9.41%	10.46%	10.26%	10.24%		

**REGIONAL SCHOOL DISTRICT #14
BOARD PROPOSED
BUDGET 2022-2023**

400 SUPPLIES AND MATERIALS -INSTRUCTIONAL

	2020-2021 Actual	2021-2022 Budget- Approved	2021-2022 Projected	2022-2023 Proposed	Variance \$	Variance %
Instructional Supplies	221,355	302,764	275,299	324,396	21,632	7.14%
Textbooks	3,154	12,383	15,900	39,542	27,159	219.32%
Workbooks	1,152	6,500	900	11,500	5,000	76.92%
Library & Reference Books	21,627	29,000	27,751	29,000		
Subscriptions & Periodicals	6,276	10,655	7,399	18,098	7,443	69.85%
Office/Activity Supplies 72 & 73	300,684	201,611	129,801	181,424	-20,187	-10.01%
Graduation Supplies	10,002	14,490	2,900	15,990	1,500	10.35%
Total	564,250	577,403	459,950	619,950	42,547	7.37%
	1.54%	1.53%	1.23%	1.60%		

400 SUPPLIES AND MATERIALS -NON-INSTRUCTIONAL

	2020-2021 Actual	2021-2022 Budget- Approved	2021-2022 Projected	2022-2023 Proposed	Variance \$	Variance %
Diesel/Gasoline-Transportation Serv	75,866	34,505	40,581	50,000	15,495	44.91%
Diesel/Gasoline Vo-Ag	3,390	6,900	8,000	6,900	-	
Gasoline Maintenance	8,354	7,250	8,250	8,500	1,250	17.24%
Maintenance/Custodial Supplies	167,726	156,500	194,402	164,325	7,825	5.00%
Heating-Fuel Oil/Natural Gas	195,332	228,000	214,325	239,000	11,000	4.82%
Totals	450,668	433,155	465,558	468,725	35,570	8.21%
	1.23%	1.15%	1.25%	1.21%		

**REGIONAL SCHOOL DISTRICT #14
BOARD PROPOSED
BUDGET 2022-2023**

500 CAPITAL OUTLAY						
	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget- Approved	Projected	Proposed	Variance \$	Variance %
Building Improvements	483,331	275,650	295,272	122,000	(153,650)	
Furniture	352	1,000	15,106	4,300	3,300	330.00%
Equipment	883,381	447,184	551,622	405,337	(41,847)	-9.36%
Totals	1,367,064	723,834	862,000	531,637	(192,197)	-26.55%
	3.73%	1.92%	2.31%	1.38%		

600 DUES, LIABILITY INS, DEBT, CAPITAL RESERVE						
	2020-2021	2021-2022	2021-2022	2022-2023		
	Actual	Budget- Approved	Projected	Proposed	Variance \$	Variance %
Dues & Fees	45,384	61,050	40,079	64,180	3,130	5.13%
Property & Sports Insurance	155,723	177,621	160,387	182,950	5,329	3.00%
Principal	1,430,000	1,430,000	1,430,000	1,430,000	-	
Interest	1,037,613	1,021,125	1,087,125	1,156,225	135,100	13.23%
COVID Purchases	18,376	-	6,570	-		
Food Services Loss	-	-	-	-		
Capital Reserve	368,942	100	-	-	100	
Totals	3,056,038	2,689,896	2,724,161	2,833,355	143,459	5.33%
	8.35%	7.13%	7.29%	7.33%		

REGIONAL SCHOOL DISTRICT #14
BUDGET WORKSHOP #1
FY 2022-2023

BETHLEHEM ELEMENTARY SCHOOL

WENDY YATSENICK, PRINCIPAL

2021-2022 student information as of October 1, 2021

Class	PreK	K	1	2	3	4	5	Total
Number of Students	24	39	44	41	42	39	45	274
Number of K-5 Classes	3	2	2	2	2	2	2	15
Average K-5 Class Size	8.00	19.50	22.00	20.50	21.00	19.50	22.50	18.27

2022-2023 projected student information

Class	PreK	K	1	2	3	4	5	Total
Number of Students	24	42	39	44	41	42	39	271
Number of K-5 Classes	3	2	2	2	2	2	2	15
Average K-5 Class Size	8.0	21.0	19.5	22	20.5	21	19.50	18.07

Enrollment History

School Year	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Number of Students	256	254	257	269	273	280	274
Number of PreK-5 Classes	13	12	12	12	13	15	15
Average K-5 Class Size	19.69	21.17	21.42	22.42	21.00	18.7	18.3

Other Student Information

School Year	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Number of Free/Reduced	38	30	42	58	66	ALL FREE	ALL FREE
Percentage of free & Reduced	14.84%	11.81%	16.34%	21.56%	24.18%	100.00%	100.00%
Number of ELL Students	4	2	5	3	3	4	6
Percentage of ELL Students	1.56%	0.79%	1.95%	1.12%	1.10%	1.43%	2.19%
Number of Students with IEPs	24	36	44	49	55	60	63
Percentage of Students with IEPs	9.38%	14.17%	17.12%	18.22%	20.15%	21.43%	22.99%
Number of Students with 504 Plans					12	8	7
Percentage of Students with 504 Plans					4.40%	2.86%	2.55%

REGIONAL SCHOOL DISTRICT #14
BUDGET WORKSHOP #1
FY 2022-2023

BETHLEHEM ELEMENTARY SCHOOL

STAFFING

	2022-2023		
	2021-2022		2022-2023
	Staffing	Changes	Staffing
<u>Certified Positions</u>	FTE	FTE	FTE
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	1.00	6.00
Occupational Therapist	0.80	-	0.80
Physical Therapist	0.55	-	0.55
Speech	1.00	-	1.00
Psychologist	0.80	-	0.80
Social Worker	1.00	-	1.00
Sub Total	28.85	1.00	29.85
<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
Instructional Support	0.00	-	0.00
Cafeteria Aides	0.66	-	0.66
Sub Total	16.66	1.00	17.66
BES 14 Staff Total	45.51	2.00	47.51

REGIONAL SCHOOL DISTRICT # 14
BUDGET WORKSHOP #1
FY 2022-2023

BETHLEHEM ELEMENTARY SCHOOL

	Budget			
	2021-2022		2022-2023	%
	Approved	Changes	Proposed	Change
Regular Teachers - 01	1,513,992	(55,465)	1,458,527	-3.66%
Guidance Counselor - 04	81,031	(7,087)	73,944	-8.75%
Media Specialists - 07	55,496	655	56,151	1.18%
Activity Advisors - 10	5,118	50	5,168	0.98%
Principals - 14	152,783	2,416	155,199	1.58%
Certified Salaries	1,808,420	(59,431)	1,748,989	-3.29%
Paraprofessionals - 17	11,126	6,874	18,000	61.78%
Nurses - 18	73,354	(531)	72,823	-0.72%
Clerical - 19	62,683	3,930	66,613	6.27%
Custodians/Maintenance - 21	190,694	6,674	197,368	3.50%
Classified Salaries	337,857	16,947	354,804	5.02%
Employee Benefits - Certified Staff	526,423	(32,090)	494,333	-6.10%
Employee Benefits - Non-Certified Staff	98,349	1,933	100,282	1.97%
Employee Benefits	624,772	(30,157)	594,615	-4.83%
Prog Improv/Prof Dev - 31	30,200	9,800	40,000	32.45%
Repair-Inst Equipment - 35	560	775	1,335	138.39%
Field Trip & Athletic Transportation - 38	3,500	1,000	4,500	28.57%
Travel/Conference - 40	200	-	200	
Postage - 41	1,300	300	1,600	23.08%
Printing/Binding - 43	500	(500)	-	-100.00%
Tuition-Professional - 45	1,000	-	1,000	0.00%
Purchased Services - Instructional	37,260	11,375	48,635	30.53%
Electricity - 52	47,000	-	47,000	0.00%
Repair/Maint Buildings - 55	65,500	(10,000)	55,500	-15.27%
Alarm/Security Service - 58	71,000	900	71,900	1.27%
Telephone/Internet - 62	33,630	(4,380)	29,250	-13.02%
Purchased Services-Non-Instructional	217,130	(13,480)	203,650	-6.21%

REGIONAL SCHOOL DISTRICT # 14
BUDGET WORKSHOP #1
FY 2022-2023

BETHLEHEM ELEMENTARY SCHOOL

Budget (Continued)

	2021-2022 Approved	Changes	2022-2023 Proposed	
Instructional Supplies - 67	39,600	6,770	46,370	17.10%
Textbooks/Workbooks - 68/69	1,000	-	1,000	0.00%
Library/Ref Books - 70	4,000	2,000	6,000	50.00%
Subscriptions/Periodicals - 71	2,000	1,000	3,000	50.00%
Other Supplies - 72	11,550	579	12,129	5.01%
Supplies and Materials - Instructional	58,150	10,349	68,499	17.80%
Maint/Custodial Supplies - 78	25,000	1,250	26,250	5.00%
Fuel Oil/Natural Gas - 79	30,000	-	30,000	0.00%
Supplies & Materials-Non-Instructional	55,000	1,250	56,250	2.27%
Building Improvement - 80	105,000	(73,000)	32,000	
Furniture - 81	-	2,300	2,300	
Equipment - 82	-	200	200	
Capital Outlay	105,000	(70,500)	34,500	
Dues/Fees - 83	500	(175)	325	-35.00%
Dues/Fees, Liability Ins & Debt Service	500	(175)	325	-35.00%
TOTAL	3,244,089	(133,822)	3,110,267	-4.13%

REGIONAL SCHOOL DISTRICT #14
BUDGET WORKSHOP #1
FY 2022-2023

MITCHELL ELEMENTARY SCHOOL

KELLY PINHO, PRINCIPAL

2021-2022 student information as of October 1, 2021

Class	PreK	K	1	2	3	4	5	Total
Number of Students	6	51	49	65	40	63	55	329
Number of K-5 Classes	1	3	3	3	2	3	3	18
Average K-5 Class Size	6.00	17.00	16.33	21.67	20.00	21.00	18.33	18.28

2022-2023 projected student information

Class	PreK	K	1	2	3	4	5	Total
Number of Students	8	49	51	49	65	40	63	325
Number of K-5 Classes	1	3	3	3	3	2	3	18
Average K-5 Class Size	8.00	16.33	17.00	16.33	21.67	20.00	21.00	18.06

Enrollment History

School Year	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Number of Students	368	374	358	350	335	323	329
Number of K-5 Classes	19	18	18	18	18	18	18
Average K-5 Class Size	19.37	20.78	19.89	19.44	18.61	17.94	18.28

Other Student Information

School Year	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Number of Free/Reduced	38	30	73	72	63	ALL FREE	ALL FREE
Percentage of free & Reduced	10.33%	8.02%	20.39%	20.57%	18.81%	100.00%	100.00%
Number of ELL Students	4	11	13	11	11	10	13
Percentage of ELL Students	1.09%	2.94%	3.63%	3.14%	3.28%	3.10%	3.95%
Number of Students with IEPs	24	32	57	56	52	60	50
Percentage of Students with IEPs	6.52%	8.56%	15.92%	16.00%	15.52%	18.58%	15.20%
Number of Students with 504 Plans					13	11	15
Percentage of Students with 504 Plans					3.88%	3.41%	4.56%

**REGIONAL SCHOOL DISTRICT #14
BUDGET WORKSHOP #1
FY 2022-2023**

MITCHELL ELEMENTARY SCHOOL

STAFFING

		2022-2023	
	2021-2022	Changes	2022-2023
	Staffing	FTE	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	2.00	14.00
Instructional Support	1.00	-	1.00
Cafeteria Aides	1.00	-	1.00
Sub Total	20.00	2.00	22.00
MES 14 Staff Total	55.03	2.00	57.03

REGIONAL SCHOOL DISTRICT #14
BUDGET WORKSHOP #1
FY 2022-2023

MITCHELL ELEMENTARY SCHOOL

	Budget			
	2021-2022 Approved	Changes	2022-2023 Proposed	% Change
Regular Teachers - 01	1,887,935	76,014	1,963,949	4.03%
Guidance Counselor - 04	93,209	(5,360)	87,849	-5.75%
Media Specialists - 07	96,595	4,152	100,747	4.30%
Activity Advisors - 10	5,118	50	5,168	0.98%
Principals - 14	152,783	2,416	155,199	1.58%
Certified Salaries	2,235,640	77,272	2,312,912	3.46%
Paraprofessionals - 17	20,029	6,971	27,000	34.80%
Nurses - 18	73,154	(331)	72,823	-0.45%
Clerical - 19	57,142	3,617	60,759	6.33%
Custodians/Maintenance - 21	257,022	7,945	264,967	3.09%
Classified Salaries	407,347	18,202	425,549	4.47%
Employee Benefits - Certified Staff	650,785	2,935	653,720	0.45%
Employee Benefits - Non-Certified Staff	118,577	1,700	120,277	1.43%
Employee Benefits	769,362	4,635	773,997	0.60%
Prog Improv/Prof Dev - 31	90,200	14,800	105,000	16.41%
Repair-Inst Equipment - 35	930	840	1,770	90.32%
Field Trip & Athletic Transportation - 38	1,000	3,500	4,500	350.00%
Travel/Conference - 40	200	-	200	
Postage - 41	2,000	200	2,200	10.00%
Printing/Binding - 43	600	(400)	200	-66.67%
Tuition-Professional - 45	1,000	-	1,000	0.00%
Purchased Services - Instructional	95,930	18,940	114,870	19.74%
Electricity - 52	53,000	-	53,000	0.00%
Water Service - 54	600	-	600	0.00%
Repair/Maint Buildings - 55	74,000	(10,000)	64,000	-13.51%
Alarm/Security Service - 58	70,000	(150)	69,850	-0.21%
Telephone/Internet - 62	36,630	(5,880)	30,750	-16.05%
Purchased Services-Non-Instructional	234,230	(16,030)	218,200	-6.84%

REGIONAL SCHOOL DISTRICT #14
BUDGET WORKSHOP #1
FY 2022-2023

MITCHELL ELEMENTARY SCHOOL

Budget (Continued)

	2021-2022 Approved	Changes	2022-2023 Proposed	% Change
Instructional Supplies - 67	58,000	1,397	59,397	2.41%
Textbooks/Workbooks - 68/69	500	-	500	0.00%
Library/Ref Books - 70	10,000	(2,000)	8,000	-20.00%
Subscriptions/Periodicals - 71	1,000	2,500	3,500	250.00%
Other Supplies - 72	13,950	(1,366)	12,584	-9.79%
Supplies and Materials - Instructional	83,450	531	83,981	0.64%
Maint/Custodial Supplies - 78	32,000	1,600	33,600	5.00%
Fuel Oil/Natural Gas - 79	37,000	-	37,000	0.00%
Supplies & Materials-Non-Instructional	69,000	1,600	70,600	2.32%
Building Improvement - 80	91,650	(91,650)	-	
Furniture - 81	-	-	-	
Equipment - 82	-	4,000	4,000	
Capital Outlay	91,650	(87,650)	4,000	
Dues/Fees - 83	650	(150)	500	-23.08%
Dues/Fees, Liability Ins & Debt Service	650	(150)	500	-23.08%
TOTAL	3,987,259	17,350	4,004,609	0.44%

**REGIONAL SCHOOL DISTRICT #14
BUDGET WORKSHOP #1
FY 2022-2023**

WOODBURY MIDDLE SCHOOL

WILLIAM NEMIC, PRINCIPAL
SUSAN GREENE, ASSISTANT PRINCIPAL

2021-2022 student information as of October 1, 2021

Class		6	7	8	Total
Number of Students		106	98	106	310
# of Reg. Prgm. Teachers		5	5	5	15.00
Average Class Size		21.20	19.60	21.20	20.67

2022-2023 projected student information

Class		6	7	8	Total
Number of Students		100	106	98	304
# of Reg. Prgm. Teachers		5	5	5	15.00
Average Class Size		20.00	21.20	19.60	20.27

Enrollment History

School Year	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Number of Students	339	368	358	338	314	298	310
# of Reg. Program Teachers	19	17.5	17.5	17.50	15.00	15.00	15.00
Average Class Size	17.84	21.03	20.46	19.31	20.93	19.87	20.67

Other Student Information

School Year	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Number of Free/Reduced	42	39	70	71	67	ALL FREE	ALL FREE
Percentage of free & Reduced	12.39%	10.60%	19.55%	21.01%	21.34%	100.00%	100.00%
Number of ELL Students	4	4	1	3	3	1	4
Percentage of ELL Students	1.18%	1.09%	0.28%	0.89%	0.96%	0.34%	1.29%
Number of Students with IEPs	43	50	62	60	57	51	57
Percentage of Students with IEPs	12.68%	13.59%	17.32%	17.75%	18.15%	17.11%	18.39%
Number of Students with 504 Plans					25	28	29
Percentage of Students with 504 Plans					7.96%	9.40%	9.35%

**REGIONAL SCHOOL DISTRICT #14
BUDGET WORKSHOP #1
FY 2022-2023**

WOODBURY MIDDLE SCHOOL

STAFFING

	2021-2022	2022-2023	2022-2023
	Staffing	Changes	Staffing
	FTE	FTE	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	2.80	-	2.80
Physical Education	1.00	-	1.00
Literacy Specialist	1.00	-	1.00
Math/Science Specialist	1.00	1.00	2.00
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	0.30	-	0.30
Speech	0.37	-	0.37
Psychologist	1.00	-	1.00
Social Worker	1.00	-	1.00
Sub Total	36.67	1.00	37.67
<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	54.17	1.00	55.17

REGIONAL SCHOOL DISTRICT #14
BUDGET WORKSHOP #1
FY 2022-2023

WOODBURY MIDDLE SCHOOL

	Budget			
	2021-2022		2022-2023	%
	Approved	Changes	Proposed	Change
Regular Teachers - 01	2,123,666	168,177	2,291,843	7.92%
Guidance Counselors -04	189,804	(5,330)	184,474	-2.81%
Media Specialists - 07	99,572	1,175	100,747	1.18%
Activity Advisors - 10	45,887	(4,976)	40,911	-10.84%
Athletic Coaches - 11	36,192	1,084	37,276	3.00%
Principals - 14	302,535	4,762	307,297	1.57%
Certified Salaries	2,797,656	164,892	2,962,548	5.89%
Paraprofessionals - 17	25,353	(15,053)	10,300	-59.37%
Nurses - 18	73,154	(331)	72,823	-0.45%
Clerical - 19	57,142	5,174	62,316	9.05%
Custodians/Maintenance - 21	318,674	10,617	329,291	3.33%
Classified Salaries	474,323	407	474,730	0.09%
Employee Benefits - Certified Staff	814,385	22,948	837,333	2.82%
Employee Benefits - Non-Certified Staff	138,073	(3,896)	134,177	-2.82%
Employee Benefits	952,458	19,052	971,510	2.00%
Prog Improv/Prof Dev - 31	80,200	10,000	90,200	12.47%
Repair-Inst Equipment - 35	2,850	2,375	5,225	83.33%
Field Trip & Athletic Transportation - 38	16,275	507	16,782	3.12%
Travel/Conference - 40	760	500	1,260	65.79%
Postage - 41	4,500	(500)	4,000	-11.11%
Printing - 43	1,000	1,000	2,000	100.00%
Tuition-Professional - 45	2,000	-	2,000	0.00%
Other Purchased Services - 46	3,950	650	4,600	16.46%
Officials Fees - 47	11,000	330	11,330	3.00%
Purchased Services - Instructional	122,535	14,862	137,397	12.13%
Electricity - 52	81,000	-	81,000	0.00%
Water Service - 54	7,500	-	7,500	0.00%
Repair/Maint Buildings - 55	104,500	-	104,500	0.00%
Alarm/Security Service - 58	77,000	650	77,650	0.84%
Telephone/Internet - 62	33,630	(5,980)	27,650	-17.78%
Purchased Services-Non-Instructional	303,630	(5,330)	298,300	-1.76%

REGIONAL SCHOOL DISTRICT #14
BUDGET WORKSHOP #1
FY 2022-2023

WOODBURY MIDDLE SCHOOL

Budget (Continued)

	2021-2022 Approved	Changes	2022-2023 Proposed	
Instructional Supplies - 67	52,600	4,699	57,299	8.93%
Textbooks/Workbooks - 68/69	-	-	-	
Library/Ref Books - 70	7,000	(3,500)	3,500	-50.00%
Subscriptions/Periodicals - 71	3,100	3,750	6,850	120.97%
Other Supplies - 72	19,500	2,400	21,900	12.31%
Graduation - 74	1,000	1,500	2,500	150.00%
Supplies and Materials - Instructional	83,200	7,349	92,049	8.83%
Maint/Custodial Supplies - 78	32,000	1,600	33,600	5.00%
Fuel Oil/Natural Gas - 79	45,000	-	45,000	0.00%
Supplies & Materials-Non-Instructional	77,000	1,600	78,600	2.08%
Building Improvement - 80	29,000	(9,000)	20,000	-31.03%
Furniture - 81	1,000	1,000	2,000	100.00%
Equipment - 82	3,000	22,400	25,400	746.67%
Capital Outlay	33,000	14,400	47,400	43.64%
Dues/Fees - 83	2,875	1,025	3,900	35.65%
Dues/Fees, Liability Ins & Debt Service	2,875	1,025	3,900	35.65%
TOTAL	4,846,677	218,257	5,066,434	4.50%

**REGIONAL SCHOOL DISTRICT #14
BUDGET WORKSHOP #1
FY 2022-2023**

NONNEWAUG HIGH SCHOOL

PAM SORDI, PRINCIPAL

DR. TARYN FERNANDEZ, ASSISTANT PRINCIPAL

DECLAN CURTIN, DEAN OF STUDENTS/ATHLETIC DIRECTOR

2021-2022 student information as of October 1, 2021

Class	9	10	11	12	Total
Number of Students	170	158	173	170	671
# of Reg. Prgm. Teachers	8.55	8.55	8.55	8.55	34.2
Average Class Size	19.88	18.48	20.23	19.88	19.62

2022-2023 projected student information

Class	9	10	11	12	Total
Number of Students	171	170	158	173	672
# of Reg. Prgm. Teachers	8.55	8.55	8.55	8.55	34.2
Average Class Size	20.00	19.88	18.48	20.23	19.65

Enrollment History

School Year	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Number of Students	749	721	708	688	663	675	671
# of Reg. Program Teachers	38	34.2	34.2	34.20	34.20	34.20	34.20
Average Class Size	19.71	21.08	20.70	20.12	19.39	19.74	19.62

Other Student Information

School Year	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Number of Free/Reduced	94	78	116	120	131	ALL FREE	ALL FREE
Percentage of free & Reduced	12.55%	10.82%	16.38%	17.44%	19.76%	100.00%	100.00%
Number of ELL Students	3	3	3	1	1	1	5
Percentage of ELL Students	0.40%	0.42%	0.42%	0.15%	0.15%	0.15%	0.75%
Number of Students with IEPs	76	68	113	115	99	99	117
Percentage of Students with IEPs	10.15%	9.43%	15.96%	16.72%	14.93%	14.67%	17.44%
Number of Students with 504 Plans					82	84	93
Percentage of Students with 504 Plans					12.37%	12.44%	13.86%

REGIONAL SCHOOL DISTRICT #14
BUDGET WORKSHOP #1
FY 2022-2023

NONNEWAUG HIGH SCHOOL

STAFFING

	2021-2022	2022-2023	2022-2023
	Staffing	Changes	Staffing
	FTE	FTE	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)	29.80	-	29.80
Agri-Science - See AgSci Staffing	-	-	-
Art	2.00	-	2.00
Culinary Arts	1.20	-	1.20
Music	1.20	-	1.20
Math Specialist	-	1.00	1.00
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	-	5.00
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	66.20	1.00	67.20
<u>Classified Positions</u>			
School Nurse	1.00	-	1.00
Secretaries / Clerks	3.80	0.50	4.30
Custodians	5.00	-	5.00
Para-Professionals	8.00	1.00	9.00
Instructional Support	2.00	-	2.00
Cafeteria Aides	0.70	-	0.70
Sub Total	20.50	1.50	22.00
NHS Staff Total	86.70	2.50	89.20

REGIONAL SCHOOL DISTRICT #14
BUDGET WORKSHOP #1
FY 2022-2023

NONNEWAUG HIGH SCHOOL

(EXCLUDING Agri-Science)

Budget

	2021-2022 Approved	Changes	2022-2023 Proposed	% Change
Regular Teachers - 01	3,988,262	238,010	4,226,272	5.97%
Guidance Counselors -04	366,287	55,124	421,411	15.05%
Media Specialists - 07	92,494	1,091	93,585	1.18%
Activity Advisors - 10	126,210	3,951	130,161	3.13%
Athletic Coaches - 11	255,159	6,883	262,042	2.70%
Principals - 14	406,316	8,075	414,391	1.99%
Certified Salaries	5,234,728	313,134	5,547,862	5.98%
Paraprofessionals - 17	35,445	12,460	47,905	35.15%
Nurses - 18	72,654	(531)	72,123	-0.73%
Clerical - 19	212,031	27,033	239,064	12.75%
Custodians/Maintenance - 21	326,324	15,313	341,637	4.69%
Classified Salaries	646,454	54,275	700,729	8.40%
Employee Benefits - Certified Staff	1,523,806	44,239	1,568,045	2.90%
Employee Benefits - Non-Certified Staff	188,180	9,874	198,054	5.25%
Employee Benefits	1,711,986	54,113	1,766,099	3.16%
Prog Improv/Prof Dev/Subs - 31	85,845	13,155	99,000	15.32%
Repair-Inst Equipment - 35	13,000	(2,600)	10,400	-20.00%
Rentals - Graduation - 37	1,700	-	1,700	0.00%
Field Trip & Athletic Transportation - 38	116,308	(1,720)	114,588	-1.48%
Travel/Conference - 40	3,850	(1,850)	2,000	-48.05%
Postage - 41	5,000	1,500	6,500	30.00%
Printing/Binding - 43	7,000	(1,000)	6,000	-14.29%
Tuition-Non-SpEd - 44	21,000	(21,000)	-	-100.00%
Tuition-Professional - 45	3,000	-	3,000	0.00%
Other Purchased Services - 46	24,300	5,845	30,145	24.05%
Officials Fees - 47	43,000	-	43,000	0.00%
Purchased Services - Instructional	324,003	(7,670)	316,333	-2.37%

REGIONAL SCHOOL DISTRICT #14
BUDGET WORKSHOP #1
FY 2022-2023

NONNEWAUG HIGH SCHOOL

(EXCLUDING Agri-Science)
Budget-Continued

	2021-2022		2022-2023	%
	Approved	Changes	Proposed	Change
Constables - 48	6,375	(1,500)	4,875	-23.53%
Electricity - 52	205,000	-	205,000	0.00%
Repair/Maint Buildings - 55	233,000	31,000	264,000	13.30%
Alarm/Security Service - 58	88,500	500	89,000	0.56%
Vo-Tech Transportation - 61	150,150	5,480	155,630	3.65%
Telephone/Internet - 62	92,890	(15,140)	77,750	-16.30%
Purchased Services-Non-Instructional	775,915	20,340	796,255	2.62%
Instructional Supplies - 67	85,940	5,830	91,770	6.78%
Textbooks/Workbooks - 68/69	12,383	(1,490)	10,893	-12.03%
Library/Ref Books - 70	8,000	-	8,000	0.00%
Subscriptions/Periodicals - 71	3,540	310	3,850	8.76%
Other Supplies - 72	67,718	1,757	69,475	2.59%
Graduation - 74	13,490	-	13,490	0.00%
Supplies and Materials - Instructional	191,071	6,407	197,478	3.35%
Maint/Custodial Supplies - 78	52,000	2,600	54,600	5.00%
Fuel Oil/Natural Gas - 79	82,000	-	82,000	0.00%
Supplies & Materials-Non-Instructional	134,000	2,600	136,600	1.94%
Nonnewaug High school Renovation 80a	-	-	-	
Furniture - 81	-	-	-	
Equipment - 82	12,302	(4,752)	7,550	-38.63%
Capital Outlay	12,302	(4,752)	7,550	-38.63%
Dues/Fees - 83	36,225	810	37,035	2.24%
Dues/Fees, Liability Ins & Debt Service	36,225	810	37,035	2.24%
TOTAL	9,066,684	439,257	9,505,941	4.84%

REGIONAL SCHOOL DISTRICT #14
BUDGET WORKSHOP #1
FY 2022-2023

AGRI-SCIENCE PROGRAM AT NHS

PAM SORDI, PRINCIPAL

DR. TARYN FERNANDEZ, ASSISTANT PRINCIPAL

DECLAN CURTIN, DEAN OF STUDENTS/ATHLETIC DIRECTOR

ED BELINSKY, DIRECTOR

2021-2022 student information as of October 1, 2021

Class	9	10	11	12	Total
Region 14 Students	21	20	26	15	82
From Sending Towns	75	52	44	61	232
Total	96	72	70	76	314

2022-2023 projected enrollment

Class	9	10	11	12	Total
Region 14 Students	20	20	19	24	83
From Sending Towns	75	73	50	43	241
Total	95	93	69	67	324

Enrollment History

School Year	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Region 14 Students	112	96	92	98	101	92	82
Students From sending towns	236	236	223	235	225	223	232
Total	348	332	315	333	326	315	314

Other Information - Revenue

ESTIMATE

School Year	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Agri-Science State Grant							
Region 14 Students	348,093	317,185	274,688	276,789	382,146	426,451	476,881
Sending Town Students	743,107	672,771	660,180	663,729	916,371	950,013	1,155,919
Tuition	1,091,200	989,956	934,868	940,518	1,298,517	1,376,464	1,632,800
Students from Sending Towns	1,592,993	1,580,245	1,601,079	1,603,405	1,535,130	1,501,016	1,609,992
Total Revenue	2,684,193	2,570,201	2,535,947	2,543,923	2,833,647	2,877,480	3,242,792

Revenue Recap

ESTIMATE

School Year	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Region 14 Students	348,093	317,185	274,688	276,789	382,146	426,451	476,881
Sending Town Students	2,336,100	2,253,016	2,261,259	2,267,134	2,451,501	2,451,029	2,765,911
Total	2,684,193	2,570,201	2,535,947	2,543,923	2,833,647	2,877,480	3,242,792

**REGIONAL SCHOOL DISTRICT #14
BUDGET WORKSHOP #1
FY 2022-2023**

AGRI-SCIENCE PROGRAM AT NHS

STAFFING

		2022-2023	
	2021-2022		2022-2023
	Staffing	Changes	Staffing
	FTE	FTE	FTE
Certified Positions			
Teacher (Classroom)	9.00	-	9.00
Sub Total	9.00	-	9.00
Classified Positions			
Secretaries / Clerks	1.00	-	1.00
Custodians	1.00	-	1.00
Sub Total	2.00	-	2.00
Agri-Science Staff Total	11.00	0.00	11.00

REGIONAL SCHOOL DISTRICT #14
BUDGET WORKSHOP #1
FY 2022-2023

AGRI-SCIENCE PROGRAM AT NHS

Budget

	2021-2022 Approved	Changes	2022-2023 Proposed	% Change
Regular Teachers - 01	750,613	36,341	786,954	4.84%
Certified Salaries	750,613	36,341	786,954	4.84%
Clerical - 19	58,537	1,295	59,832	2.21%
Custodians/Maintenance - 21	60,902	2,022	62,924	3.32%
Temporary Non-Cert. Workers	13,750	5,174	18,924	37.63%
Classified Salaries	133,189	8,491	141,680	6.38%
Employee Benefits - Certified Staff	218,500	3,924	222,424	1.80%
Employee Benefits - Non-Certified Staff	38,771	1,273	40,044	3.28%
Employee Benefits	257,271	5,197	262,468	2.02%
Prog Improv/Prof Dev - 31	10,000	-	10,000	0.00%
Repair-Inst Equipment - 35	7,830	3,000	10,830	38.31%
Field & Athletic Transportation - 38	13,600	-	13,600	0.00%
Travel/Conference - 39	11,760	-	11,760	0.00%
Printing/Binding - 43	735	-	735	0.00%
Other Purchased Services - 46	4,830	3,250	8,080	67.29%
Purchased Services - Instructional	48,755	6,250	55,005	12.82%
Electricity - 52	41,000	-	41,000	0.00%
Repair/Maint Buildings - 55	28,200	-	28,200	0.00%
Alarm/Security Service - 58	1,000	5,000	6,000	500.00%
Telephone/Internet - 62	3,500	(250)	3,250	-7.14%
Purchased Services-Non-Instructional	73,700	4,750	78,450	6.45%

**REGIONAL SCHOOL DISTRICT #14
BUDGET WORKSHOP #1
FY 2022-2023**

AGRI-SCIENCE PROGRAM AT NHS

Budget-Continued

	2021-2022 Approved	Changes	2022-2023 Proposed	
Instructional Supplies - 67	51,624	936	52,560	1.81%
Subscriptions/Periodicals - 71	265	-	265	0.00%
Supplies and Materials - Instructional	51,889	936	52,825	1.80%
 Diesel/Gasoline - 76	 6,900	 -	 6,900	 0.00%
Maint/Custodial Supplies - 78	3,500	175	3,675	5.00%
Fuel Oil/Natural Gas - 79	34,000	6,000	40,000	17.65%
Supplies & Materials-Non-Instructional	44,400	6,175	50,575	13.91%
 Building Improvement - 80	 20,000	 50,000	 70,000	
Equipment - 82	10,000	(10,000)	-	-
Capital Outlay	30,000	40,000	70,000	133.33%
 Dues/Fees - 83	 7,200	 1,800	 9,000	 25.00%
Dues/Fees, Liability Ins & Debt Service	7,200	1,800	9,000	25.00%
 TOTAL	1,397,017	109,940	1,506,957	7.87%

REGIONAL SCHOOL DISTRICT #14
BUDGET WORKSHOP #1
FY 2022-2023

SPECIAL EDUCATION

	Budget			
	2021-2022 Approved	Changes	2022-2023 Proposed	% Change
Sp Ed Teachers - 03	1,586,102	150,919	1,737,021	9.52%
Psychologists -05	361,016	(66,192)	294,824	-18.33%
Social Workers/OT/PT - 06	718,446	(55,600)	662,846	-7.74%
Homebound - 09	64,000	(7,000)	57,000	-10.94%
Director of SpEd - 15	163,141	(22,220)	140,921	-13.62%
Certified Salaries	2,892,705	(93)	2,892,612	0.00%
Paraprofessionals - 17	1,320,825	77,625	1,398,450	5.88%
Nurses (summer school) - 18	5,000	-	5,000	0.00%
Clerical - 19	65,332	15,865	81,197	24.28%
Classified Salaries	1,391,157	93,490	1,484,647	6.72%
Employee Benefits - Certified Staff	842,053	(24,487)	817,566	-2.91%
Employee Benefits - Non-Certified Staff	404,960	14,660	419,620	3.62%
Employee Benefits	1,247,013	(9,827)	1,237,186	-0.79%
Prog Improv/Prof Dev - 31	52,000	(4,000)	48,000	-7.69%
Evaluation Testing - 32	65,000	(15,000)	50,000	-23.08%
Spech Services - 34	6,180	(6,180)	-	-100.00%
Repair/Maint Equipment - 35	500	(125)	375	-25.00%
Travel/Conference - 40	1,500	-	1,500	0.00%
Postage - 41	50	(50)	-	-100.00%
Tuition Sp Ed - 44	1,135,749	(474,404)	661,345	-41.77%
Tuition-Professional - 45	1,000	-	1,000	0.00%
Other Purchased Services - 46	68,291	459	68,750	0.67%
Purchased Services - Instructional	1,330,270	(499,300)	830,970	-37.53%
Legal Counsel - 51	50,000	5,000	55,000	10.00%
Special Ed Transportation - 60	870,227	(51,905)	818,322	-5.96%
Telephone/Internet - 62	2,500	800	3,300	32.00%
Purchased Services-Non-Instructional	922,727	(46,105)	876,622	-5.00%

REGIONAL SCHOOL DISTRICT #14
BUDGET WORKSHOP #1
FY 2022-2023

SPECIAL EDUCATION

Budget-Continued

	2021-2022 Approved	Changes	2022-2023 Proposed	% Change
Instructional Supplies - 67	9,000	4,196	13,196	46.62%
Library/Ref Books - 70	-	1,000	1,000	100.00%
Other Supplies - 72	10,983	2,811	13,794	100.00%
SpEd Software - 73	12,410	(2,350)	10,060	100.00%
Supplies and Materials - Instructional	32,393	5,657	38,050	17.46%
Equipment - 82	695	5,305	6,000	763.31%
Capital Outlay	695	5,305	6,000	763.31%
Dues/Fees - 83	300	320	620	106.67%
Dues/Fees, Liability Ins & Debt Service	300	320	620	106.67%
TOTAL	7,817,260	(450,553)	7,366,707	-5.76%

REGIONAL SCHOOL DISTRICT #14
BUDGET WORKSHOP #1
FY 2022-2023

DISTRICT WIDE

STAFFING

	2022-2023		
	2021-2022		2022-2023
	Staffing	Changes	Staffing
	FTE	FTE	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
SEL Coordinator	1.00	-	1.00
Sub Total	6.00	-	6.00
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	19.00	0.00	19.00

REGIONAL SCHOOL DISTRICT #14
BUDGET WORKSHOP #1
FY 2022-2023

DISTRICT WIDE

BUDGET

	2021-2022 Approved	Changes	2022-2023 Proposed	% Change
Regular Teachers - 01	60,000	-	60,000	0.00%
Instructional Leader - 04	32,859	(32,859)	-	-100.00%
Activity Advisors - 10	63,654	1,910	65,564	3.00%
Superintendent - 12	177,000	23,000	200,000	12.99%
Director- T&L - 13	165,814	3,731	169,545	2.25%
Director of Finance & Operations - 16	115,000	2,875	117,875	2.50%
Certified Salaries	614,327	(1,343)	612,984	-0.22%
Classified Salaries				
Tech Support - 17	222,082	8,803	230,885	3.96%
Clerical - 19	526,100	22,282	548,382	4.24%
SOBG - 20	101,610	3,210	104,820	3.16%
Maintenance - 21	69,565	2,530	72,095	3.64%
Clerk - 23	4,500	-	4,500	0.00%
Classified Salaries	923,857	36,825	960,682	3.99%
Employee Benefits - Certified Staff	178,828	(5,574)	173,254	-3.12%
Employee Benefits - Non-Certified Staff	268,931	2,596	271,527	0.97%
Employee Benefits	447,759	(2,978)	444,781	-0.67%
Prog Improv/Prof Dev - 31	218,937	(26,621)	192,316	-12.16%
Physicians - 33	12,500	-	12,500	0.00%
Itinerant Travel - 39	700	-	700	0.00%
Travel/Conference - 40	8,200	3,700	11,900	45.12%
Postage - 41	6,000	-	6,000	0.00%
Advertising/Public Info - 42	5,000	-	5,000	0.00%
Tuition-Magnet School - 44	50,000	-	50,000	0.00%
Tuition-Professional - 45	13,000	1,000	14,000	7.69%
Other Purch Services - 46	413,462	300,036	713,498	72.57%
Purchased Services - Instructional	727,799	278,115	1,005,914	38.21%

REGIONAL SCHOOL DISTRICT #14
BUDGET WORKSHOP #1
FY 2022-2023

DISTRICT WIDE
BUDGET-Continued

	2021-2022		2022-2023	%
	Approved	Changes	Proposed	Change
Consultants/Auditor - 49	45,000	5,000	50,000	11.11%
Repair Non-Inst Equip - 50	8,500	-	8,500	0.00%
Legal Counsel - 51	125,000	5,000	130,000	4.00%
Repair/Maint Buildings - 55	-	-	-	-
Repair/Maint Vehicles/Equip - 56	5,000	7,000	12,000	140.00%
Snow Plowing - 57	48,000	11,000	59,000	22.92%
Student Transportation - 59	1,115,317	40,709	1,156,026	3.65%
Telephone/Internet - 62	17,750	4,850	22,600	27.32%
Adult Ed Tuition - 63	30,464	(9,781)	20,683	-32.11%
Referendum/Election - 64	15,000	-	15,000	0.00%
Purch Serv-OSHA - 66	14,000	-	14,000	0.00%
Purchased Services-Non-Instructional	1,424,031	63,778	1,487,809	4.48%
Instructional Supplies - 67	6,000	5,000	11,000	83.33%
Textbooks/Workbooks - 68	5,000	30,149	35,149	602.98%
Subscriptions/Periodicals - 71	750	(117)	633	-15.60%
Office Supplies - 72	65,500	(12,224)	53,276	-18.66%
Supplies and Materials - Instructional	77,250	22,808	100,058	29.52%
Diesel/Gasoline-Trans - 75	34,505	15,495	50,000	44.91%
Diesel/Gasoline-Maint - 77	7,250	1,250	8,500	17.24%
Maint/Custodial Supplies - 78	12,000	600	12,600	5.00%
Supplies & Materials-Non-Instructional	53,755	17,345	71,100	32.27%
Building Improvement - 80	30,000	(30,000)	-	-100.00%
Equipment - 82	421,187	(53,000)	368,187	-12.58%
Capital Outlay	451,187	(83,000)	368,187	-18.40%
Dues/Fees - 83	13,300	120	13,420	0.90%
Property Insurance - 84	165,250	4,778	170,028	2.89%
Athletics Insurance - 85	12,371	371	12,742	3.00%
NHS Renovation - Principal - 96	1,430,000	-	1,430,000	0.00%
NHS Renovation - Interest - 97	1,021,125	135,100	1,156,225	13.23%
Capital Reserve - 99	100	(100)	-	-100.00%
Dues/Fees, Liability Ins & Debt & Capital	2,642,146	140,269	2,782,415	5.31%
Total	7,362,111	471,819	7,833,930	6.41%

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>							
9/1/2021	185	0	84	95	2	0	366
10/1/2021	186	0	84	96	2	0	368
11/1/2021	186	0	83	94	1	0	364
12/1/2021	187	0	81	94	1	0	363
1/1/2022	186	0	81	92	1	0	360
2/1/2022	183	0	80	92	1	0	356
Total	1,113	0	493	563	8	0	2,177
Average	186	0	82	94	1	2	363

	<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>							
9/1/2021	89	334	228	344	10	4	1,009
10/1/2021	88	329	226	342	10	4	999
11/1/2021	90	329	226	342	10	4	1,001
12/1/2021	90	328	229	343	10	4	1,004
1/1/2022	89	331	229	345	9	4	1,007
2/1/2022	90	331	230	341	9	4	1,005
Total	536	1,982	1,368	2,057	58	24	6,025
Average	89	330	228	343	10	1	1,004

	<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>							
9/1/2021	274	334	312	439	12	4	1,375
10/1/2021	274	329	310	438	12	4	1,367
11/1/2021	276	329	309	436	11	4	1,365
12/1/2021	277	328	310	437	11	4	1,367
1/1/2022	275	331	310	437	10	4	1,367
2/1/2022	273	331	310	433	10	4	1,361
Total	1,649	1,982	1,861	2,620	66	24	8,202
Average	275	330	310	437	11	3	1,367

<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%

<u>2022-2023 Budget</u>		
	<u>ADM</u>	<u>ADM %'s</u>
Bethlehem	363	26.5545%
Woodbury	1,004	73.4455%
Total	1,367	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

BUDGET WORKSHOP #1

FY 2022-2023

Average Daily Membership History (ADM) Budget Distribution History by Member Town

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual
Budget	30,246,029	30,437,674	32,027,429	32,055,720	32,762,187	33,107,918
Revenue - R14 Only	2,895,837	2,753,192	2,995,906	3,003,462	3,095,286	3,059,835
Net to Towns	27,350,192	27,684,482	29,031,523	29,052,258	29,666,901	30,048,083

Student Enrollment

Bethlehem	476	433	409	400	383	368
Woodbury	1,419	1,338	1,283	1,268	1,198	1,176
Total	1,895	1,771	1,692	1,668	1,581	1,544

Student Ratio

Bethlehem	25.1187%	24.4495%	24.1726%	23.9808%	24.2252%	23.8342%
Woodbury	74.8813%	75.5505%	75.8274%	76.0192%	75.7748%	76.1658%
Total	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Approved	2022-2023 Proposed
Budget	33,319,422	33,639,344	35,030,687	36,571,006	37,721,146	38,640,279
Revenue - R14 Only	2,911,571	2,836,674	3,223,929	3,181,301	3,313,521	3,970,733
Net to Towns	30,407,851	30,802,670	31,806,758	33,389,705	34,407,625	34,669,546

Student Enrollment

Bethlehem	349	361	367	352	370	363
Woodbury	1,196	1,129	1,067	1,027	999	1,004
Total	1,545	1,490	1,434	1,379	1,369	1,367

Student Ratio

Bethlehem	22.5890%	24.2282%	25.5927%	25.5257%	27.0270%	26.5545%
Woodbury	77.4110%	75.7718%	74.4073%	74.4743%	72.9730%	73.4455%
Total	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%

**REGIONAL SCHOOL DISTRICT #14
BUDGET WORKSHOP #1
FY 2022-2023**

Budget Distribution by Member Town

	2020-2021	2021-2022	2021-2022	2022-2023	Variance	% Change
	Actual	Budget	Projected	Proposed		
Budget Expenditures	\$ 36,517,006	\$ 37,721,146	\$ 37,721,146	\$ 38,640,279	\$ 919,133	2.44%
Revenue - Region Only	\$ 3,181,301	\$ 3,313,521	\$ 3,315,477	\$ 3,970,733	\$ 657,212	19.83%
Net to Towns	\$ 33,335,705	\$ 34,407,625	\$ 34,405,669	\$ 34,669,546	\$ 261,921	0.76%

Student Enrollment*

Bethlehem	367	370	370	363	(7)	-1.89%
Woodbury	1,067	999	999	1,004	5	0.50%
Total	1,434	1,369	1,369	1,367	(2)	-0.15%

Student Ratio *

Bethlehem	25.5927%	27.0270%	27.0270%	26.5545%	-0.4725%	-1.75%
Woodbury	74.4073%	72.9730%	72.9730%	73.4455%	0.4725%	0.65%
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	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
	Actual	Budget	Projected	Proposed	Variance	% Change
Bethlehem	\$ 8,545,343	\$ 9,299,358	\$ 9,299,358	\$ 9,206,324	\$ (93,034)	-1.00%
Woodbury	\$ 24,844,362	\$ 25,108,267	\$ 25,108,267	\$ 25,463,222	\$ 354,955	1.41%
Total	\$ 33,389,705	\$ 34,407,625	\$ 34,407,625	\$ 34,669,546	\$ 261,921	0.76%

Educational Cost Sharing Grant

Bethlehem	\$ 1,128,527	\$ 1,128,527	\$ 1,146,826	\$ 1,146,826	\$ 18,299	1.62%
Woodbury	\$ 1,539,891	\$ 1,539,891	\$ 1,829,558	\$ 1,829,558	\$ 289,667	18.81%
Total	\$ 2,668,418	\$ 2,668,418	\$ 2,976,384	\$ 2,976,384	\$ 307,966	11.54%
Bethlehem-Net	\$ 7,416,816	\$ 8,170,831	\$ 8,152,532	\$ 8,059,498	\$ (111,333)	-1.20%
Woodbury-Net	\$ 23,304,471	\$ 23,568,376	\$ 23,278,709	\$ 23,633,664	\$ 65,288	0.26%

REGIONAL SCHOOL DISTRICT #14

BUDGET WORKSHOP #1

FY 2022-2023

Costs to Towns -Effect on Mill Rate

		2021-2022	2022-2023	Variance	% Increase
Approved Budget		\$ 37,721,146	\$ 38,640,279	\$ 919,133	2.44%
Less: Estimated Revenue		\$ 3,313,521	\$ 3,970,733	\$ 657,212	19.83%
		\$ -	\$ -	\$ -	
Net Education Cost to Towns		\$ 34,407,625	\$ 34,669,546	\$ 261,921	0.76%
			Bethlehem		Woodbury
Percentage of Budget to Each Town			26.5545%		73.4455%
Net Education Cost by Town			\$ 9,206,324		\$ 25,463,222
Assessment Change from 2020-21 Approved Budget			\$ (93,034)		\$ 354,955
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
Approved Budget Change in Mills			-0.25		0.33
Mill Rate 2021-22			27.51		29.17
Projected Mill Rate for Approved Budget			27.26		29.50
% Changes in Mill Rate			-0.91%		1.12%

Taxpayer Cost Of Educational Budget Increase

Assessed Value Range of \$208,000 and \$350,000

	Bethlehem	-0.25	Mills			
Assessed Valuation	\$ 208,000	\$ 225,000	\$ 250,000	\$ 275,000	\$ 350,000	
Annual Tax Increase	\$ (51.84)	\$ (56.08)	\$ (62.31)	\$ (68.54)	\$ (87.24)	
	Woodbury	0.33	Mills			
Assessed Valuation	\$ 208,000	\$ 225,000	\$ 250,000	\$ 275,000	\$ 350,000	
Annual Tax Increase	\$ 67.66	\$ 73.19	\$ 81.32	\$ 89.45	\$ 113.85	

The Educational Cost Sharing Grant (ESC) is the State's attempt to equalize the cost of education throughout all communities. It is formula driven grant based on 4 areas; Resident students; Poverty of students, Remedial Performing students and Limited English Proficient students. Grants go directly to the towns to be used to reduce the towns' share of the cost of education.

REGIONAL SCHOOL DISTRICT #14
BUDGET WORKSHOP #1
FY 2022-2023

Revenues by Source

	2020-2021 Actual	2021-2022 Budget	2021-2022 Projected	2022-2023 Proposed	Variance
Revenue Detail					
Agri-Science Tuition	\$ 1,501,016	\$ 1,617,004	\$ 1,576,066	\$ 1,609,992	\$ (7,012)
Special Education Tuition-Ag	\$ 255,167	\$ 300,000	\$ 350,592	\$ 300,000	\$ -
Individual Tuition	\$ -	\$ -	\$ -	\$ -	\$ -
PreSchool Tuition	\$ 41,287	\$ 60,000	\$ 58,936	\$ 60,000	\$ -
Interest Income	\$ 912	\$ 5,000	\$ 1,000	\$ 5,000	\$ -
Rental Fees	\$ 1,500	\$ 2,000	\$ 2,525	\$ 2,000	\$ -
Misc. Income	\$ -	\$ -	\$ -	\$ -	\$ -
FY 19-20 Exp Surplus due to Covid-19	\$ -	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ 1,799,882	\$ 1,984,004	\$ 1,989,119	\$ 1,976,992	\$ (7,012)
State of Connecticut					
Agri-Science Grant	\$ 1,376,468	\$ 1,323,000	\$ 1,323,000	\$ 1,632,800	\$ 309,800
21-22 Agri Science Grant				\$ 354,424	\$ 354,424
Adult Ed. Grant	\$ 4,951	\$ 6,517	\$ 3,358	\$ 6,517	\$ -
Sub Total	\$ 1,381,419	\$ 1,329,517	\$ 1,326,358	\$ 1,993,741	\$ 664,224
Grand Totals	\$ 3,181,301	\$ 3,313,521	\$ 3,315,477	\$ 3,970,733	\$ 657,212
ECS Grant for Bethlehem	\$ 1,128,527	\$ 1,128,527	\$ 1,146,814	\$ 1,146,814	\$ -
ECS Grant for Woodbury	\$ 1,539,891	\$ 1,539,891	\$ 1,829,480	\$ 1,829,480	\$ -
Total ECS Grants	\$ 2,668,418	\$ 2,668,418	\$ 2,976,294	\$ 2,976,294	\$ -

**REGIONAL SCHOOL DISTRICT #14
BUDGET WORKSHOP #1
FY 2022-2023
ESTIMATED AG-SCIENCE REVENUE**

<u>Ag-Science Tuition</u>	
Allowable Tuition Rate effective FY 2022	6,822
Projected # of Students - Out of District	236
Total Tuition Revenue	1,609,992

<u>Ag-Science Grant</u>	
Grant per AgSci student	\$ 5,200
# of Students - In District - 10.1.21	83
# of Students - Out of District - 10.1.21	<u>231</u>
Total Ag-Science Students	314
Grant Total	\$ 1,632,800
Base Entitlement Funding Factor	1.000000
	\$ 1,632,800

**AgriScience Fiscal Review
Per Pupil 2020-2021
(audited numbers)**

A	Assessment to Towns	\$	33,335,705 ^{*1}
B	Less ECS	\$	(2,668,418) ^{*2}
C	Net Assessment to Towns (A minus B)	\$	30,667,287
D	Enrollment-District Students Only (October 1)		1,282
E	Local Assessment per Pupil (C divided by D)	\$	23,921

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	\$6,401,015 ^{*3}
G	Assessment per Pupil used for SPED Cost (F divided by D)	\$4,993
H	Regular Transportation Costs	\$1,128,550 ^{*4}
I	Assessment per Pupil used for Transportation Costs (H divided by D)	\$880

Local Assessment per Pupil (E)	\$	23,921
Less Special Ed Assessment included E above (G)	\$	(4,993)
Less Net Transportation Assessment included E above	\$	(880)
Adjusted Assessment per Pupil (w/o SpEd (G) and w/o Transportation (I))	\$	18,048

REVENUE RECEIVED FOR AG ED STUDENTS:

AgEd Tuition per student	\$	6,822 ^{*5}
AgEd Grant per student (315 students)	\$	4,370 ^{*6}
Total	\$	11,192

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 2021-2022	Proposed 2022-2023
Budget Proposal	\$ 37,721,146	\$ 38,640,279
Reductions for NCE Calculation:		
Transportation	\$ 1,985,544	\$ 1,984,348
VoTech Transportation	\$ 150,150	\$ 155,630
Diesel Fuel for Transportation	\$ 34,505	\$ 50,000
Capital Outlay	\$ 723,834	\$ 531,637
Debt Service	\$ 2,451,125	\$ 2,586,225
Tuition-Agri Sci	\$ 1,617,004	\$ 1,609,992
Agri-Sci Grant	\$ 1,323,000	\$ 1,632,800
Tuition -Agri Sci SpED	\$ 300,000	\$ 300,000
Tuition - Regular	\$ 60,000	\$ 60,000
Total	\$ 8,645,162	\$ 8,910,632
NCE (Proposal less Reductions))	\$ 29,075,984	\$ 29,729,647
ADM (local only)	1,369	1,367
NCEP	\$ 21,239	\$ 21,748

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