

**REGIONAL SCHOOL DISTRICT #14**  
**BOARD APPROVED BUDGET FY 2024-2025**  
April 1, 2024



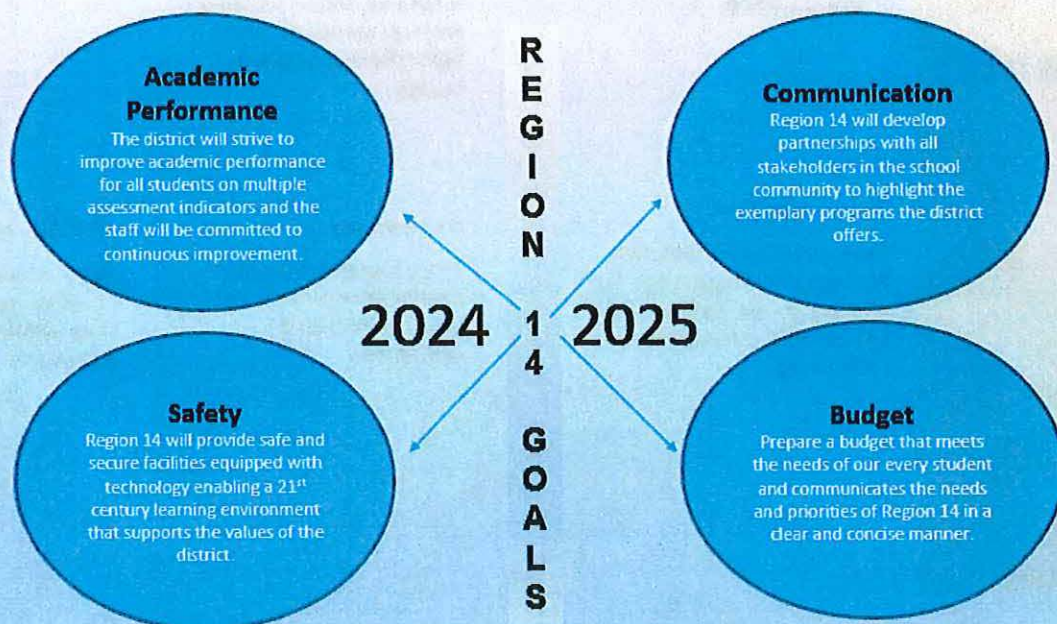
**REGIONAL SCHOOL DISTRICT #14  
BOARD APPROVED BUDGET  
FY 2024-2025**

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**REGIONAL SCHOOL DISTRICT #14**  
**GOALS**  
**2024-2025**



**REGIONAL SCHOOL DISTRICT #14**  
**VISION OF A LEARNER**  
**2024-2025**

**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 BUDGET**  
**FY 2024-2025**

**BUDGET SUMMARY**

2023-2024	\$	40,149,274	
2024-2025	\$	41,590,505	
Difference	\$	1,441,231	3.59%

Contractual Salary Increases	\$	811,922	2.02%
New Positions	\$	183,000	0.46%
Student Services Net Change	\$	453,600	1.13%
Other Items Net Change	\$	<u>(7,291)</u>	-0.02%
	\$	1,441,231	

**Regional School District # 14**  
**Budget History**

	<u>Approved Budget</u>	<u>\$ Difference</u>	<u>% Difference</u>
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	38,640,279	919,133	2.44%
2023-2024	40,149,274	1,508,995	3.91%
2024-2025 Proposed	41,590,505	1,441,231	3.59%

# Regional School District #14

## Summary of Budget Changes

	2023-2024 Approved Budget	2024-2025 Proposed Budget	\$ Variance	% Variance
<b>Code 111 &amp; 112</b>				
<b>Certified Salaries</b>	17,538,916	18,471,959	933,042	5.32%
<b>Classified Salaries</b>	4,926,353	5,198,233	271,880	5.52%
<b>Total Salaries</b>	<u>22,465,269</u>	<u>23,670,192</u>	<u>1,204,922</u>	<u>5.36%</u>
 Contractual Increases		811,922		
 Salary Positions request for 2024-2025				
Agri-Science Teacher		75,000		
Spanish Teacher WMS		68,000		
Registered Behavior Technician		40,000		
Positions added during 2022-2023				
 Restructure of Building Substitutes		221,000		
Increase for Custodial Overtime and				
Substitue coverage		30,000		
Additional Extra Curricular Activity Stipends				
District wide		34,000	-	
Reduce .8 FTE District wide Fine Arts			(75,000)	
			-	
			-	
		<u>1,279,922</u>	<u>(75,000)</u>	
<b>Difference</b>			<b>1,204,922</b>	
 <b>Code 200</b>				
<b>Employee Benefits</b>	6,288,029	5,954,440	(333,589)	-5.31%
 Medical Benefits			(394,389)	
Pension		800		
Fica/MIT		70,000		
Unemployment Compensation			(10,000)	
		<u>70,800</u>	<u>(404,389)</u>	
<b>Difference</b>			<b>(333,589)</b>	

# Regional School District #14

## Summary of Budget Changes

	2023-2024 Approved Budget	2024-2025 Proposed Budget	\$ Variance	% Variance
<b>Code 300</b>				
<b>Purchased Services Instructional</b>	<b>2,617,770</b>	<b>2,910,116</b>	<b>292,346</b>	<b>11.17%</b>
Restructure of Building Substitues			(278,000)	
Tuition Special Education		325,101		
Professional Services for Student Services		61,620		
Technology Services		90,564		
Other Purchase Service		93,061		
		<u>570,346</u>	<u>(278,000)</u>	
<b>Difference</b>			<b>292,346</b>	
<b>Code 300</b>				
<b>Purch. Services Non Instructional</b>	<b>4,298,123</b>	<b>4,513,931</b>	<b>215,808</b>	<b>5.02%</b>
Repairs and Maintained for Building		75,320		
Special Education Transportation		66,879		
Other Net changes		73,609	-	
		<u>215,808</u>	<u>-</u>	
<b>Difference</b>			<b>215,808</b>	
<b>Code 400</b>				
<b>Supplies &amp; Materials Instructional</b>	<b>692,351</b>	<b>659,958</b>	<b>(32,393)</b>	<b>-4.68%</b>
Curriculum -Instructional Supply and Workbooks		-	(91,480)	
Other Net Change		59,087	-	
		<u>59,087</u>	<u>(91,480)</u>	
<b>Difference</b>			<b>(32,393)</b>	

# Regional School District #14

## Summary of Budget Changes

	2023-2024 Approved Budget	2024-2025 Proposed Budget	\$ Variance	% Variance
<b>Code 400</b>				
<b>Supplies &amp; Materials Non Instruct.</b>	<b>626,225</b>	<b>594,500</b>	<b>(31,725)</b>	<b>-5.07%</b>
Diesel Transportation		-	(50,400)	
Custodial Supplies		10,675		
Other Supplies and Materials Non Instruct.		8,000		
		<u>18,675</u>	<u>(50,400)</u>	
<b>Difference</b>			<b>(31,725)</b>	
 <b>Code 500</b>				
<b>Capital Outlay</b>	<b>312,563</b>	<b>283,017</b>	<b>(29,546)</b>	<b>-9.45%</b>
Equipment			(29,546)	
		<u>-</u>	<u>(29,546)</u>	
<b>Difference</b>			<b>(29,546)</b>	
 <b>Code 600</b>				
<b>Dues, Liability Ins. Debt, Cap. Res.</b>	<b>2,848,944</b>	<b>3,004,352</b>	<b>155,408</b>	<b>5.45%</b>
Insurance		46,179		
Bond Principle		100,000		
Dues and Fees		9,229		
		<u>155,408</u>	<u>-</u>	
<b>Difference</b>			<b>155,408</b>	
 <b>2023-2024 Net Changes</b>	<b>40,149,274</b>	<b>41,590,505</b>	<b>1,441,231</b>	<b>3.59%</b>

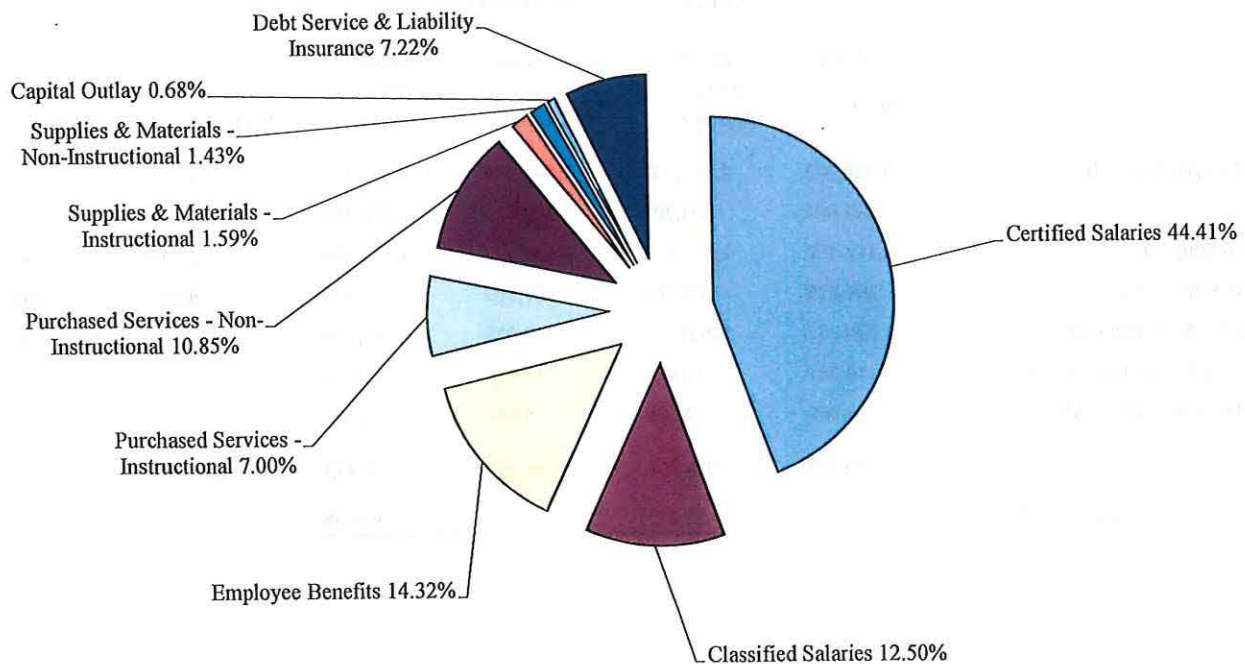


**REGIONAL SCHOOL DISTRICT #14**  
**BOARD APPROVED**  
**BUDGET 2024-2025**

**LINE ITEM BUDGET**

The budget is comprised of nine major areas of expenditure which are summarized below. Salaries and benefits account for **71.23%** of the budget request with debt service and capital outlay comprising another **7.90%** of the total. Purchased services, both instructional and non-instructional account for **17.85%**, and supplies/materials are another **3.02%**.

	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget- Approved	Projected	PROPOSED Budget	Variance \$	Variance %
111 Certified Salaries	\$ 17,269,160	\$ 17,538,916	\$ 17,502,128	\$ 18,471,958	\$ 933,042	5.32%
112 Classified Salaries	\$ 4,749,248	\$ 4,926,353	\$ 4,926,353	\$ 5,198,233	\$ 271,880	5.52%
200 Employee Benefits	\$ 5,820,857	\$ 6,288,029	\$ 6,288,029	\$ 5,954,440	\$ (333,589)	-5.31%
300 Purch Services-Instructional	\$ 2,303,401	\$ 2,617,770	\$ 2,671,746	\$ 2,910,116	\$ 292,346	11.17%
300 Purch Services-Non-Instruction	\$ 3,633,278	\$ 4,298,123	\$ 4,213,756	\$ 4,513,931	\$ 215,808	5.02%
400 Supplies/Materials-Instructiona	\$ 531,026	\$ 692,351	\$ 707,430	\$ 659,958	\$ (32,393)	-4.68%
400 Supplies/Materials-Non-Instruc	\$ 698,517	\$ 626,225	\$ 626,225	\$ 594,500	\$ (31,725)	-5.07%
500 Capital Outlay	\$ 636,870	\$ 312,563	\$ 364,463	\$ 283,017	\$ (29,546)	-9.45%
600 Debt, Liability Ins, Cap Reserve	\$ 2,840,714	\$ 2,848,944	\$ 2,849,144	\$ 3,004,352	\$ 155,408	5.45%
<b>Total</b>	<b>\$ 38,483,070</b>	<b>\$ 40,149,274</b>	<b>\$ 40,149,274</b>	<b>\$ 41,590,505</b>	<b>\$ 1,441,231</b>	<b>3.59%</b>



**REGIONAL SCHOOL DISTRICT #14  
BOARD APPROVED  
BUDGET 2024-2025**

**111 CERTIFIED SALARIES**

	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget- Approved	Projected	PROPOSED Budget	Variance \$	Variance %
Regular Teachers	10,811,296	10,849,228	10,874,128	11,496,260	647,032	5.96%
Special Ed Teachers	1,925,281	2,065,731	2,004,043	2,190,582	124,851	6.04%
Guidance Counselors	691,464	745,137	745,137	804,596	59,459	7.98%
Psychological Services	346,852	362,552	362,552	370,392	7,840	2.16%
OT/PT/Social Workers	747,639	761,309	761,309	769,594	8,285	1.09%
Library / Media	347,498	398,627	398,627	405,764	7,137	1.79%
Homebound Salaries	46,502	61,300	61,300	64,250	2,950	4.81%
Activity Advisors	232,855	253,000	253,000	257,768	4,768	1.88%
Athletic Coaches	300,511	302,531	302,531	322,172	19,641	6.49%
Superintendent	216,392	206,000	206,000	212,180	6,180	3.00%
Director of Curriculum	171,545	177,055	177,055	181,432	4,377	2.47%
Principals & Assist Principals	1,030,912	1,063,563	1,063,563	1,096,153	32,590	3.06%
Director Special Services	282,537	171,177	171,177	175,457	4,280	2.50%
Director of Fiscal Services	117,875	121,706	121,706	125,358	3,652	3.00%
<b>Totals</b>	<b>17,269,160</b>	<b>17,538,916</b>	<b>17,502,128</b>	<b>18,471,958</b>	<b>933,042</b>	<b>5.32%</b>
<b>Percent of Budget</b>	<b>44.87%</b>	<b>43.68%</b>	<b>43.59%</b>	<b>44.41%</b>		

**112 CLASSIFIED SALARIES**

	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget- Approved	Projected	PROPOSED Budget	Variance \$	Variance %
Para-Prof/Aides/Tech	1,938,082	2,062,357	2,062,357	2,203,782	141,425	6.86%
Nurses	314,002	304,704	304,704	316,367	11,663	3.83%
Clerical Support	1,103,190	1,126,877	1,126,877	1,179,587	52,710	4.68%
Maintenance Supervisor	104,820	107,965	107,965	112,272	4,307	3.99%
Custodial & Maintenance	1,270,372	1,300,026	1,300,026	1,355,800	55,774	4.29%
Summer/Wkend Temp AgEd	14,822	19,924	19,924	25,925	6,001	30.12%
Board of Education Clerk	3,960	4,500	4,500	4,500	-	
<b>Totals</b>	<b>4,749,248</b>	<b>4,926,353</b>	<b>4,926,353</b>	<b>5,198,233</b>	<b>271,880</b>	<b>5.52%</b>
<b>Percent of Budget</b>	<b>12.34%</b>	<b>12.27%</b>	<b>12.27%</b>	<b>12.50%</b>		

**REGIONAL SCHOOL DISTRICT #14  
BOARD APPROVED  
BUDGET 2024-2025**

<b>200 EMPLOYEE BENEFITS</b>						
	<b>2022-2023 Actual</b>	<b>2023-2024 Budget- Approved</b>	<b>2023-2024 Projected</b>	<b>2024-2025 PROPOSED Budget</b>	<b>Variance \$</b>	<b>Variance %</b>
Medical Benefits - 24	4,529,524	4,921,915	4,921,915	4,527,526	(394,389)	-8.01%
Life Ins and LTD - 25	32,460	41,250	41,250	41,250	-	
Retirement/Pension - 26	412,086	439,075	439,075	439,875	800	0.18%
Social Security/Medicare - 28	684,523	675,789	675,789	745,789	70,000	10.36%
Unemployment Comp - 29	21,511	60,000	60,000	50,000	(10,000)	-16.67%
Workers Compensation - 30	140,753	150,000	150,000	150,000	-	
<b>Totals</b>	<b>5,820,857</b>	<b>6,288,029</b>	<b>6,288,029</b>	<b>5,954,440</b>	<b>(333,589)</b>	<b>-5.31%</b>
<b>Percent of Budget</b>	<b>15.13%</b>	<b>15.66%</b>	<b>15.66%</b>	<b>14.32%</b>		

**REGIONAL SCHOOL DISTRICT #14  
BOARD APPROVED  
BUDGET 2024-2025**

<b>300 PURCHASED SERVICES-INSTRUCTIONAL</b>						
	2022-2023 Actual	2023-2024 Budget- Approved	2023-2024 Projected	2024-2025 PROPOSED Budget	Variance \$	Variance %
Prog Imp/Prof Dev/Subs/Interns	548,895	587,052	545,356	356,100	(230,952)	-39.34%
Evaluation Testing	56,427	60,000	60,000	77,000	17,000	28.33%
Physicians	8,905	12,000	12,000	12,000	-	
Speech Services	488	-	-	-	-	
Repair & Maint. Inst Equipment	30,700	31,485	31,116	33,559	2,074	6.59%
Rentals-Graduation/Media	5,665	4,000	4,000	4,000	-	
Field & Athletic Trips	110,325	152,900	150,333	149,790	(3,110)	-2.03%
Work Exp AgEd/Itinerant Travel	5,079	12,760	12,760	7,960	(4,800)	-37.62%
Travel & Conference	13,918	15,590	16,390	17,780	2,190	14.05%
Postage	10,691	19,200	19,200	15,500	(3,700)	-19.27%
Advertising & Public Information	2,380	2,000	2,000	2,500	500	25.00%
Printing & Binding	4,932	7,600	4,800	8,100	500	6.58%
Tuition-Special Education & Magnet	673,754	792,339	792,339	1,117,440	325,101	41.03%
Tuition Prof/Career Incentives	12,110	21,000	21,000	21,000	-	
Other Purchased Services	762,522	843,517	942,125	1,024,060	180,543	21.40%
Official Fees-Sports	50,732	49,500	49,500	55,500	6,000	12.12%
Constables-Sports/Graduation	5,881	6,827	8,827	7,827	1,000	14.65%
<b>Totals</b>	<b>2,303,401</b>	<b>2,617,770</b>	<b>2,671,746</b>	<b>2,910,116</b>	<b>292,346</b>	<b>11.17%</b>
<b>Percent of Budget</b>	<b>5.99%</b>	<b>6.52%</b>	<b>6.65%</b>	<b>7.00%</b>		
<b>300 PURCHASED SERVICES-NON-INSTRUCTIONAL</b>						
	2022-2023 Actual	2023-2024 Budget- Approved	2023-2024 Projected	2024-2025 PROPOSED Budget	Variance \$	Variance %
Auditor/Consultants	48,250	50,000	50,000	56,000	6,000	12.00%
Repair/Maint of Equipment	6,974	9,000	9,000	9,000		
Legal Counsel	112,075	180,000	180,000	180,000		
Legal Counsel - Investigation	-	-	-	-		
Electricity	340,599	531,700	531,700	535,250	3,550	0.67%
Water	8,506	8,100	8,100	9,300	1,200	14.81%
Repair/Maint of Buildings	692,104	539,600	535,600	614,920	75,320	13.96%
Repair/Maint Vehicles/Equipment	7,037	13,000	13,000	12,000	-1,000	-7.69%
Snow Plowing	17,580	59,000	59,000	60,500	1,500	2.54%
Fire Alarm Service/Security	301,692	322,400	322,400	328,000	5,600	1.74%
District Transport.	963,056	1,128,237	1,120,237	1,135,792	7,555	0.67%
Spec.Ed Transport.	725,588	1,016,040	978,306	1,082,919	66,879	6.58%
Voc.Tech.Transport.	155,610	161,080	161,080	199,950	38,870	24.13%
Telephone / Internet	198,733	226,800	192,167	234,300	7,500	3.31%
Tuition-Adult Ed.	24,166	24,166	24,166	25,000	834	3.45%
Referendum & Election	17,998	15,000	15,000	15,000		
Purch Service-OSHA Required	13,310	14,000	14,000	16,000	2,000	14.29%
<b>Total</b>	<b>3,633,278</b>	<b>4,298,123</b>	<b>4,213,756</b>	<b>4,513,931</b>	<b>215,808</b>	<b>5.02%</b>
<b>Percent of Budget</b>	<b>9.44%</b>	<b>10.71%</b>	<b>10.50%</b>	<b>10.85%</b>		

**REGIONAL SCHOOL DISTRICT #14  
BOARD APPROVED  
BUDGET 2024-2025**

**400 SUPPLIES AND MATERIALS -INSTRUCTIONAL**

	2022-2023 Actual	2023-2024 Budget- Approved	2023-2024 Projected	2024-2025 PROPOSED Budget	Variance \$	Variance %
Instructional Supplies	308,993	435,942	437,896	386,253	-49,689	-11.40%
Textbooks	21,593	350	350	350	-	
Workbooks	2,823	18,750	30,675	2,250	-16,500	-88.00%
Library & Reference Books	24,357	19,296	22,296	24,526	5,230	27.10%
Subscriptions & Periodicals	7,354	21,098	17,798	21,779	681	3.23%
Office/Activity Supplies 72 & 73	156,243	187,215	188,715	212,910	25,695	13.72%
Graduation Supplies	9,662	9,700	9,700	11,890	2,190	22.58%
Total	531,026	692,351	707,430	659,958	-32,393	-4.68%
	1.38%	1.72%	1.76%	1.59%		

**400 SUPPLIES AND MATERIALS -NON-INSTRUCTIONAL**

	2022-2023 Actual	2023-2024 Budget- Approved	2023-2024 Projected	2024-2025 PROPOSED Budget	Variance \$	Variance %
Diesel/Gasoline-Transportation Ser	194,363	166,400	166,400	116,000	(50,400)	-30.29%
Diesel/Gasoline Vo-Ag	9,258	10,000	10,000	16,000	6,000	60.00%
Gasoline Maintenance	11,886	12,500	12,500	13,500	1,000	8.00%
Maintenance/Custodial Supplies	206,680	178,825	178,825	189,500	10,675	5.97%
Heating-Fuel Oil/Natural Gas	276,329	258,500	258,500	259,500	1,000	0.39%
Totals	698,517	626,225	626,225	594,500	(31,725)	-5.07%
	1.82%	1.56%	1.56%	1.43%		

**REGIONAL SCHOOL DISTRICT #14  
BOARD APPROVED  
BUDGET 2024-2025**

<b>500 CAPITAL OUTLAY</b>						
	2022-2023 Actual	2023-2024 Budget- Approved	2023-2024 Projected	2024-2025 PROPOSED Budget	Variance \$	Variance %
Building Improvements	101,040	-	-	-	-	
Furniture	4,352	-	15,000	-	-	
Equipment	531,478	312,563	349,463	283,017	(29,546)	-9.45%
Totals	636,870	312,563	364,463	283,017	(29,546)	-9.45%
	1.65%	0.78%	0.91%	0.68%		

<b>600 DUES, LIABILITY INS, DEBT, CAPITAL RESERVE</b>						
	2022-2023 Actual	2023-2024 Budget- Approved	2023-2024 Projected	2024-2025 PROPOSED Budget	Variance \$	Variance %
Dues & Fees	67,756	69,675	69,475	78,904	9,229	13.25%
Property & Sports Insurance	186,833	193,044	193,044	239,223	46,179	23.92%
Principal	1,430,000	1,430,000	1,430,000	1,530,000	100,000	6.99%
Interest	1,156,125	1,156,125	1,156,525	1,156,125	-	
COVID Purchases	-	-	-	-	-	
Food Services Loss	-	-	-	-	-	
Capital Reserve	-	100	100	100	-	
Totals	2,840,714	2,848,944	2,849,144	3,004,352	155,408	5.45%
	7.38%	7.10%	7.10%	7.22%		

**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>							
9/1/2023	176	0	71	96	4	0	347
10/1/2023	176	0	71	97	4	0	348
11/1/2023	175	0	71	96	4	0	346
12/1/2023	175	0	71	96	4	0	346
1/1/2024	176	0	74	96	4	0	350
2/1/2024	176	0	74	96	4	0	350
<b>Total</b>	1,054	0	432	577	24	0	2,087
<b>Average</b>	176	0	72	96	4	0	348

	<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>							
9/1/2023	104	328	243	298	7	4	984
10/1/2023	104	327	243	298	7	4	983
11/1/2023	104	327	242	297	7	4	981
12/1/2023	105	328	242	296	7	4	982
1/1/2024	106	327	244	296	7	4	984
2/1/2024	106	327	244	296	6	4	983
<b>Total</b>	629	1,964	1,458	1,781	41	24	5,897
<b>Average</b>	105	327	243	297	7	4	983

	<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>							
9/1/2023	280	328	314	394	11	4	1,331
10/1/2023	280	327	314	395	11	4	1,331
11/1/2023	279	327	313	393	11	4	1,327
12/1/2023	280	328	313	392	11	4	1,328
1/1/2024	282	327	318	392	11	4	1,334
2/1/2024	282	327	318	392	10	4	1,333
<b>Total</b>	1,683	1,964	1,890	2,358	65	24	7,984
<b>Average</b>	281	327	315	393	11	4	1,331

<b><u>2023-2024 Budget</u></b>		
	<b><u>ADM</u></b>	<b><u>ADM %'s</u></b>
Bethlehem	359	25.9581%
Woodbury	1,024	74.0419%
<b>Total</b>	1,383	100.0000%

<b><u>2024-2025 Budget</u></b>		
	<b><u>ADM</u></b>	<b><u>ADM %'s</u></b>
Bethlehem	348	26.1458%
Woodbury	983	73.8542%
<b>Total</b>	1,331	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**  
**BOARD APPROVED BUDGET**  
**FY 2024-2025**

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

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual
<b>Budget</b>	32,027,429	32,055,720	32,762,187	33,107,918	33,319,422	33,639,344
Revenue - R14 Only	2,995,906	3,003,462	3,095,286	3,059,835	2,911,571	2,836,674
Net to Towns	29,031,523	29,052,258	29,666,901	30,048,083	30,407,851	30,802,670

**Student Enrollment**

Bethlehem	409	400	383	368	349	361
Woodbury	1,283	1,268	1,198	1,176	1,196	1,129
Total	1,692	1,668	1,581	1,544	1,545	1,490

**Student Ratio**

Bethlehem	24.1726%	23.9808%	24.2252%	23.8342%	22.5890%	24.2282%
Woodbury	75.8274%	76.0192%	75.7748%	76.1658%	77.4110%	75.7718%
Total	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%

	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Approved	2024-2025 Proposed
<b>Budget</b>	35,030,687	36,571,006	37,721,146	38,483,070	40,149,274	41,590,505
Revenue - R14 Only	3,223,929	3,181,301	3,313,521	3,813,524	4,040,967	4,193,191
Net to Towns	31,806,758	33,389,705	34,407,625	34,669,546	36,108,307	37,397,314

**Student Enrollment**

Bethlehem	367	352	370	363	359	348
Woodbury	1,067	1,027	999	1,004	1,024	983
Total	1,434	1,379	1,369	1,367	1,383	1,331

**Student Ratio**

Bethlehem	25.5927%	25.5257%	27.0270%	26.5545%	25.9581%	26.1458%
Woodbury	74.4073%	74.4743%	72.9730%	73.4455%	74.0419%	73.8542%
Total	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%

**REGIONAL SCHOOL DISTRICT #14  
BOARD APPROVED BUDGET  
FY 2024-2025**

**Budget Distribution by Member Town**

	2022-2023	2023-2024	2023-2024	2024-2025	Variance	% Change
	Actual	Budget	Projected	Budget		
<b>Budget Expenditures</b>	\$ 38,483,070	\$ 40,149,274	\$ 40,149,274	\$ 41,590,505	\$ 1,441,231	3.59%
<b>Revenue - Region Only</b>	\$ 3,813,524	\$ 4,040,967	\$ 4,040,967	\$ 4,193,191	\$ 152,224	3.77%
<b>Net to Towns</b>	<u>\$ 34,669,546</u>	<u>\$ 36,108,307</u>	<u>\$ 36,108,307</u>	<u>\$ 37,397,314</u>	<u>\$ 1,289,007</u>	<u>3.57%</u>

**Student Enrollment\***

<b>Bethlehem</b>	363	359	359	348	(11)	-3.06%
<b>Woodbury</b>	1,004	1,024	1,024	983	(41)	-4.00%
<b>Total</b>	1,367	1,383	1,383	1,331	(52)	-3.76%

**Student Ratio \***

<b>Bethlehem</b>	26.5545%	25.9581%	25.9581%	26.1458%	0.1877%	0.72%
<b>Woodbury</b>	73.4455%	74.0419%	74.0419%	73.8542%	-0.1877%	-0.25%
<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>	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025
	Actual	Budget	Projected	Budget	Variance	% Change
<b>Bethlehem</b>	\$ 10,218,986	\$ 9,373,017	\$ 9,373,017	\$ 9,777,810	\$ 404,793	4.32%
<b>Woodbury</b>	\$ 28,264,083	\$ 26,735,290	\$ 26,735,290	\$ 27,619,504	\$ 884,214	3.31%
<b>Total</b>	<u>\$ 38,483,070</u>	<u>\$ 36,108,307</u>	<u>\$ 36,108,307</u>	<u>\$ 37,397,314</u>	<u>\$ 1,289,007</u>	<u>3.57%</u>

**Educational Cost Sharing Grant**

<b>Bethlehem</b>	\$ 1,180,408	\$ 1,218,610	\$ 1,218,610	\$ 1,256,812	\$ 38,202	3.13%
<b>Woodbury</b>	\$ 2,186,586	\$ 2,476,242	\$ 2,476,242	\$ 2,765,899	\$ 289,657	11.70%
<b>Total</b>	<u>\$ 3,366,994</u>	<u>\$ 3,694,852</u>	<u>\$ 3,694,852</u>	<u>\$ 4,022,711</u>	<u>\$ 327,859</u>	<u>8.87%</u>
<b>Bethlehem-Net</b>	\$ 9,038,578	\$ 8,154,407	\$ 8,154,407	\$ 8,520,998	\$ 366,591	3.91%
<b>Woodbury-Net</b>	\$ 26,077,497	\$ 24,259,048	\$ 24,259,048	\$ 24,853,605	\$ 594,557	2.22%

REGIONAL SCHOOL DISTRICT #14					
BOARD APPROVED BUDGET					
FY 2024-2025					
Costs to Towns -Effect on Mill Rate					
		2023-2024	2024-2025	Variance	% Increase
Approved Budget		\$ 40,149,274	\$ 41,590,505	\$ 1,441,231	3.59%
Less: Estimated Revenue		\$ 4,040,967	\$ 4,193,191	\$ 152,224	3.77%
		\$ -	\$ -	\$ -	
Net Education Cost to Towns		\$ 36,108,307	\$ 37,397,314	\$ 1,289,007	3.57%
			Bethlehem		Woodbury
Percentage of Budget to Each Town			26.1458%		73.8542%
Net Education Cost by Town			\$ 9,777,810		\$ 27,619,504
Assessment Change from 2021-22 Approved Budget			\$ 404,793		\$ 884,214
Grand list from Assessor's office-as of 3-6-2024		estimated	\$ 532,330,948		\$ 1,461,097,446
Value of One (1) Mill			\$ 532,331		\$ 1,461,097
Approved Budget Change in Mills			0.76		0.61
Mill Rate 2023-24			27.50		29.17
Projected Mill Rate for Approved Budget			28.26		29.78
% Changes in Mill Rate			2.77%		2.07%
Taxpayer Cost Of Educational Budget Increase					
Assessed Value Range of \$208,000 and \$350,000					
<u>Bethlehem</u>	<u>0.76</u>	<u>Mills</u>			
Assessed Valuation	\$ 208,000	\$ 225,000	\$ 250,000	\$ 275,000	\$ 350,000
Annual Tax Increase	\$ 158.17	\$ 171.09	\$ 190.10	\$ 209.11	\$ 266.15
<u>Woodbury</u>	<u>0.61</u>	<u>Mills</u>			
Assessed Valuation	\$ 208,000	\$ 225,000	\$ 250,000	\$ 275,000	\$ 350,000
Annual Tax Increase	\$ 125.88	\$ 136.16	\$ 151.29	\$ 166.42	\$ 211.81
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  
BOARD APPROVED BUDGET  
FY 2024-2025**

**Revenues by Source**

	<b>2022-2023 Actual</b>	<b>2023-2024 Budget</b>	<b>2023-2024 Projected</b>	<b>2024-2025 Budget</b>	<b>Variance</b>
<b>Revenue Detail</b>					
Agri-Science Tuition	\$ 1,651,598	\$ 1,753,254	\$ 1,760,000	\$ 1,814,652	\$ 61,398
Special Education Tuition-Ag	\$ 354,924	\$ 375,000	\$ 466,538	\$ 425,000	\$ 50,000
Individual Tuition	\$ -	\$ -	\$ -	\$ -	\$ -
PreSchool Tuition	\$ 65,080	\$ 65,000	\$ 65,000	\$ 75,000	\$ 10,000
Interest Income	\$ 15,849	\$ 5,000	\$ 9,000	\$ 7,000	\$ 2,000
Rental Fees	\$ 5,685	\$ 2,000	\$ 2,250	\$ 2,000	\$ -
Prior Year Surplus	\$ -	\$ 76,596	\$ -	\$ 63,822	\$ (12,774)
<b>Sub Total</b>	<b>\$ 2,093,136</b>	<b>\$ 2,276,850</b>	<b>\$ 2,302,788</b>	<b>\$ 2,387,474</b>	<b>\$ 110,624</b>
<b>State of Connecticut</b>					
Agri-Science Grant	\$ 1,638,431	\$ 1,757,600	\$ 1,690,000	\$ 1,799,200	\$ 41,600
Additional Vo Ag Grant	\$ -	\$ -		\$ -	\$ -
Adult Ed. Grant	\$ 5,946	\$ 6,517	\$ 3,928	\$ 6,517	\$ -
<b>Sub Total</b>	<b>\$ 1,644,377</b>	<b>\$ 1,764,117</b>	<b>\$ 1,693,928</b>	<b>\$ 1,805,717</b>	<b>\$ 41,600</b>
<b>Grand Totals</b>	<b>\$ 3,737,513</b>	<b>\$ 4,040,967</b>	<b>\$ 3,996,716</b>	<b>\$ 4,193,191</b>	<b>\$ 152,224</b>
<b>ECS Grant for Bethlehem</b>	<b>\$ 1,180,408</b>	<b>\$ 1,218,610</b>	<b>\$ 1,218,610</b>	<b>\$ 1,256,812</b>	<b>\$ 38,202</b>
<b>ECS Grant for Woodbury</b>	<b>\$ 2,186,586</b>	<b>\$ 2,476,242</b>	<b>\$ 2,476,242</b>	<b>\$ 2,765,899</b>	<b>\$ 289,657</b>
<b>Total ECS Grants</b>	<b>\$ 3,366,994</b>	<b>\$ 3,694,852</b>	<b>\$ 3,694,852</b>	<b>\$ 4,022,711</b>	<b>\$ 327,859</b>

**REGIONAL SCHOOL DISTRICT #14**  
**BOARD APPROVED BUDGET**  
**FY 2024-2025**

# BETHLEHEM ELEMENTARY SCHOOL

WENDY YATSENICK, PRINCIPAL

**2023-2024 student information as of October 1, 2023**

Class	PreK	K	1	2	3	4	5	Total
Number of Students	22	41	47	43	44	41	42	280
Number of K-5 Classes	3	2	2	2	2	2	2	15
Average K-5 Class Size	7.33	20.50	23.50	21.50	22.00	20.50	21.00	18.67

**2024-2025 projected student information**

Class	PreK	K	1	2	3	4	5	Total
Number of Students	25	42	41	47	43	44	41	283
Number of K-5 Classes	3	2	2	2	2	2	2	15
Average K-5 Class Size	8.33	21.00	20.50	23.50	21.5	22.00	20.50	18.87

**Enrollment History**

School Year	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-23	2023-24
Number of Students	257	269	273	280	274	281	280
Number of PreK-5 Classes	12	12	13	15	15	15	15
Average K-5 Class Size	21.42	22.42	21.00	18.67	18.27	18.73	18.67

**Other Student Information**

School Year	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-23	2023-24
Number of Free/Reduced	42	58	66	ALL Free	ALL FREE	ALL FREE	56
Percentage of free & Reduced	16.34%	21.56%	24.18%	100.00%	100.00%	100.00%	20.00%
Number of ELL Students	5	3	3	3	6	3	3
Percentage of ELL Students	1.95%	1.12%	1.10%	1.07%	2.19%	1.07%	1.07%
Number of Students with IEPs	44	49	55	60	63	72	62
Percentage of Students with IEPs	17.12%	18.22%	20.15%	21.43%	22.99%	25.62%	22.14%
Number of Students with 504 Plans			12	8	7	12	18
Percentage of Students with IEPs			4.40%	2.86%	2.55%	4.27%	6.43%

**REGIONAL SCHOOL DISTRICT #14  
BOARD APPROVED BUDGET  
FY 2024-2025**

# BETHLEHEM ELEMENTARY SCHOOL

## STAFFING

		2024-2025	
	2023-2024		2024-2025
	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	1.00	-	1.00
School Counselor	1.00	-	1.00
Special Ed. Teacher	6.00	-	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
<b>Sub Total</b>	<b>30.25</b>	<b>-</b>	<b>30.25</b>
<u>Classified Positions</u>			
School Nurse	1.00	-	1.00
Secretaries / Clerks	1.00	-	1.00
Custodians	3.00	-	3.00
Para-Professionals	13.00	-	13.00
Interventionist	1.00	-	1.00
Cafeteria Aides	0.66	-	0.66
<b>Sub Total</b>	<b>19.66</b>	<b>-</b>	<b>19.66</b>
<b>BES 14 Staff Total</b>	<b>49.91</b>	<b>-</b>	<b>49.91</b>

**REGIONAL SCHOOL DISTRICT # 14**  
**BOARD APPROVED BUDGET**  
**FY 2024-2025**

## BETHLEHEM ELEMENTARY SCHOOL

	<b>Budget</b>			
	<b>2023-2024 Approved</b>	<b>Changes</b>	<b>2024-2025 Budget</b>	<b>% Change</b>
Regular Teachers - 01	1,504,331	64,883	1,569,214	4.31%
Substitutes - 02	-		55,250	#DIV/0!
Guidance Counselor - 04	78,024	5,073	83,097	6.50%
Media Specialists - 07	94,970	1,701	96,671	1.79%
Activity Advisors - 10	7,308	3,237	10,545	44.29%
Principals - 14	160,243	5,006	165,249	3.12%
<b>Certified Salaries</b>	<b>1,844,876</b>	<b>79,900</b>	<b>1,980,026</b>	<b>4.33%</b>
Paraprofessionals - 17	41,887	15,187	57,074	36.26%
Nurses - 18	74,926	3,475	78,401	4.64%
Clerical - 19	65,977	2,524	68,501	3.83%
Custodians/Maintenance - 21	202,618	8,618	211,236	4.25%
<b>Classified Salaries</b>	<b>385,408</b>	<b>29,804</b>	<b>415,212</b>	<b>7.73%</b>
Employee Benefits - Certified Staff	516,383	(18,290)	498,093	-3.54%
Employee Benefits - Non-Certified Staff	107,876	(3,426)	104,450	-3.18%
<b>Employee Benefits</b>	<b>624,259</b>	<b>(21,716)</b>	<b>602,543</b>	<b>-3.48%</b>
Prog Improv/Prof Dev - 31	40,950	(15,050)	25,900	-36.75%
Repair-Inst Equipment - 35	1,335	(51)	1,284	-3.82%
Field Trip & Athletic Transportation - 38	4,500	-	4,500	0.00%
Travel/Conference - 40	80	-	80	0.00%
Postage - 41	1,000	-	1,000	0.00%
Printing/Binding - 43	0	-	0	0.00%
Tuition-Professional - 45	1,000	-	1,000	0.00%
<b>Purchased Services - Instructional</b>	<b>48,865</b>	<b>(15,101)</b>	<b>33,764</b>	<b>-30.90%</b>
Electricity - 52	58,750	-	58,750	0.00%
Repair/Maint Buildings - 55	57,800	14,920	72,720	25.81%
Alarm/Security Service - 58	73,900	1,100	75,000	1.49%
Telephone/Internet - 62	35,000	1,000	36,000	2.86%
<b>Purchased Services-Non-Instructional</b>	<b>225,450</b>	<b>17,020</b>	<b>242,470</b>	<b>7.55%</b>

**REGIONAL SCHOOL DISTRICT # 14  
BOARD APPROVED BUDGET  
FY 2024-2025**

## BETHLEHEM ELEMENTARY SCHOOL

Budget (Continued)

	2023-2024 Approved	Changes	2024-2025 Budget	
Instructional Supplies - 67	49,230	4,662	53,892	9.47%
Textbooks/Workbooks - 68/69	-	-	-	#DIV/0!
Library/Ref Books - 70	3,408	792	4,200	23.24%
Subscriptions/Periodicals - 71	3,400	-	3,400	0.00%
Other Supplies - 72	12,629	(329)	12,300	-2.61%
<b>Supplies and Materials - Instructional</b>	<b>68,667</b>	<b>5,125</b>	<b>73,792</b>	<b>7.46%</b>
Maint/Custodial Supplies - 78	28,350	1,650	30,000	5.82%
Fuel Oil/Natural Gas - 79	46,500	(3,000)	43,500	-6.45%
<b>Supplies &amp; Materials-Non-Instructional</b>	<b>74,850</b>	<b>(1,350)</b>	<b>73,500</b>	<b>-1.80%</b>
Building Improvement - 80	-	-	-	
Furniture - 81	-	-	-	
Equipment - 82	-	-	-	
<b>Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Dues/Fees - 83	300	-	300	0.00%
<b>Dues/Fees, Liability Ins &amp; Debt Service</b>	<b>300</b>	<b>-</b>	<b>300</b>	<b>0.00%</b>
<b>TOTAL</b>	<b>3,272,675</b>	<b>93,682</b>	<b>3,421,607</b>	<b>2.86%</b>

**REGIONAL SCHOOL DISTRICT #14  
BOARD APPROVED BUDGET  
FY 2024-2025**

# MITCHELL ELEMENTARY SCHOOL

KELLY PINHO, PRINCIPAL

**2023-2024 student information as of October 1, 2023**

Class	PreK	K	1	2	3	4	5	Total
Number of Students	21	40	53	52	50	67	44	327
Number of K-5 Classes	1	3	3	3	3	3	2	18
Average K-5 Class Size	21.00	13.33	17.67	17.33	16.67	22.33	22.00	18.17

**2024-2025 projected student information**

Class	PreK	K	1	2	3	4	5	Total
Number of Students	27	48	40	53	52	50	67	337
Number of K-5 Classes	2	3	2	3	3	3	3	19
Average K-5 Class Size	13.50	16.00	20.00	17.67	17.33	16.67	22.33	17.74

**Enrollment History**

School Year	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Number of Students	358	350	335	323	329	349	327
Number of K-5 Classes	18	18	18	18	18	18	18
Average K-5 Class Size	19.89	19.44	18.61	17.94	18.28	19.39	18.17

**Other Student Information**

School Year	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Number of Free/Reduced	73	72	63	ALL FREE	ALL FREE	ALL FREE	92
Percentage of free & Reduced	20.39%	20.57%	18.81%	100.00%	100.00%	100.00%	28.13%
Number of ELL Students	13	11	11	10	13	19	12
Percentage of ELL Students	3.63%	3.14%	3.28%	3.10%	3.95%	5.44%	3.67%
Number of Students with IEPs	57	56	52	60	50	60	72
Percentage of Students with IEPs	15.92%	16.00%	15.52%	18.58%	15.20%	17.19%	22.02%
Number of Students with 504 Plans			13	11	15	19	27
Percentage of Students with IEPs			3.88%	3.41%	4.56%	5.44%	8.26%

**REGIONAL SCHOOL DISTRICT #14  
BOARD APPROVED BUDGET  
FY 2024-2025**

## MITCHELL ELEMENTARY SCHOOL

### STAFFING

		2024-2025	
	2023-2024	Changes	2024-2025
	Staffing	FTE	Staffing
	FTE		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	5.00	-	5.00
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>36.03</b>	-	<b>36.03</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	16.00	-	16.00
Instructional Support	1.00	-	1.00
Interventionist	1.00	-	1.00
Cafeteria Aides	1.00	-	1.00
<b>Sub Total</b>	<b>25.00</b>	-	<b>25.00</b>
<b>MES 14 Staff Total</b>	<b>61.03</b>	-	<b>61.03</b>

**REGIONAL SCHOOL DISTRICT #14**  
**BOARD APPROVED BUDGET**  
**FY 2024-2025**

## MITCHELL ELEMENTARY SCHOOL

	<b>Budget</b>			
	<b>2023-2024 Approved</b>	<b>Changes</b>	<b>2024-2025 Budget</b>	<b>% Change</b>
Regular Teachers - 01	1,974,682	83,114	2,057,796	4.21%
Substitutes - 02	-	55,250	55,250	#DIV/0!
Guidance Counselor - 04	89,585	11,373	100,958	12.70%
Media Specialists - 07	102,238	1,830	104,068	1.79%
Activity Advisors - 10	7,308	3,237	10,545	44.29%
Principals - 14	160,243	5,006	165,249	3.12%
<b>Certified Salaries</b>	<b>2,334,056</b>	<b>159,810</b>	<b>2,493,866</b>	<b>6.85%</b>
Paraprofessionals - 17	52,572	11,800	64,372	22.45%
Nurses - 18	74,926	2,256	77,182	3.01%
Clerical - 19	61,000	983	61,983	1.61%
Custodians/Maintenance - 21	273,177	10,245	283,422	3.75%
<b>Classified Salaries</b>	<b>461,675</b>	<b>25,284</b>	<b>486,959</b>	<b>5.48%</b>
Employee Benefits - Certified Staff	653,305	(25,952)	627,353	-3.97%
Employee Benefits - Non-Certified Staff	129,223	(6,724)	122,499	-5.20%
<b>Employee Benefits</b>	<b>782,528</b>	<b>(32,676)</b>	<b>749,852</b>	<b>-4.18%</b>
Prog Improv/Prof Dev - 31	105,950	(78,950)	27,000	-74.52%
Repair-Inst Equipment - 35	1,520	(195)	1,325	-12.83%
Field Trip & Athletic Transportation - 38	5,500	800	6,300	14.55%
Travel/Conference - 40	80	-	80	0.00%
Postage - 41	1,500	-	1,500	0.00%
Printing/Binding - 43	-	-	-	#DIV/0!
Tuition-Professional - 45	1,000	-	1,000	0.00%
<b>Purchased Services - Instructional</b>	<b>115,550</b>	<b>(78,345)</b>	<b>37,205</b>	<b>-67.80%</b>
Electricity - 52	66,250	-	66,250	0.00%
Water Service - 54	600	200	800	33.33%
Repair/Maint Buildings - 55	67,000	16,250	83,250	24.25%
Alarm/Security Service - 58	71,850	1,150	73,000	1.60%
Telephone/Internet - 62	36,500	1,000	37,500	2.74%
<b>Purchased Services-Non-Instructional</b>	<b>242,200</b>	<b>18,600</b>	<b>260,800</b>	<b>7.68%</b>

**REGIONAL SCHOOL DISTRICT #14  
BOARD APPROVED BUDGET  
FY 2024-2025**

## MITCHELL ELEMENTARY SCHOOL

Budget (Continued)

	2023-2024 Approved	Changes	2024-2025 Budget	% Change
Instructional Supplies - 67	60,547	3,373	63,920	5.57%
Textbooks/Workbooks - 68/69	-	-	-	#DIV/0!
Library/Ref Books - 70	4,188	1,062	5,250	25.36%
Subscriptions/Periodicals - 71	4,000	-	4,000	0.00%
Other Supplies - 72	14,084	(84)	14,000	-0.60%
<b>Supplies and Materials - Instructional</b>	<b>82,819</b>	<b>4,351</b>	<b>87,170</b>	<b>5.25%</b>
Maint/Custodial Supplies - 78	36,300	1,700	38,000	4.68%
Fuel Oil/Natural Gas - 79	38,000	6,000	44,000	15.79%
<b>Supplies &amp; Materials-Non-Instructional</b>	<b>74,300</b>	<b>7,700</b>	<b>82,000</b>	<b>10.36%</b>
Building Improvement - 80	-	-	-	#DIV/0!
Furniture - 81	-	-	-	#DIV/0!
Equipment - 82	-	-	-	#DIV/0!
<b>Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Dues/Fees - 83	300	-	300	0.00%
<b>Dues/Fees, Liability Ins &amp; Debt Service</b>	<b>300</b>	<b>-</b>	<b>300</b>	<b>0.00%</b>
<b>TOTAL</b>	<b>4,093,428</b>	<b>104,724</b>	<b>4,198,152</b>	<b>2.56%</b>

**REGIONAL SCHOOL DISTRICT #14  
BOARD APPROVED BUDGET  
FY 2024-2025**

# WOODBURY MIDDLE SCHOOL

WILLIAM NEMIC, PRINCIPAL  
SUSAN GREENE, ASSISTANT PRINCIPAL

**2023-2024 student information as of October 1, 2023**

Class		6	7	8	Total
Number of Students		108	99	107	314
# of Reg. Prgm. Teachers		5	5	5	15.00
Average Class Size		21.60	19.80	21.40	20.93

**2024-2025 projected student information**

Class		6	7	8	Total
Number of Students		86	109	99	294
# of Reg. Prgm. Teachers		5	5	5	15.00
Average Class Size		17.20	21.80	19.80	19.60

**Enrollment History**

School Year	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Number of Students	358	338	314	298	310	304	314
# of Reg. Program Teachers	17.5	17.5	15.00	15.00	15.00	15.00	15.00
Average Class Size	20.46	19.31	20.93	19.87	20.67	20.27	20.93

**Other Student Information**

School Year	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Number of Free/Reduced	70	71	67	ALL FREE	ALL FREE	ALL FREE	84
Percentage of free & Reduced	19.55%	21.01%	21.34%	100.00%	100.00%	100.00%	26.75%
Number of ELL Students	1	3	3	1	4	3	6
Percentage of ELL Students	0.28%	0.89%	0.96%	0.34%	1.29%	0.99%	1.91%
Number of Students with IEPs	62	60	57	51	57	55	67
Percentage of Students with IEPs	17.32%	17.75%	18.15%	17.11%	18.39%	18.09%	21.34%
Number of Students with 504 Plans			25	28	29	29	30
Percentage of Students with IEPs			7.96%	9.40%	9.35%	9.54%	9.55%

**REGIONAL SCHOOL DISTRICT #14**  
**BOARD APPROVED BUDGET**  
**FY 2024-2025**

## WOODBURY MIDDLE SCHOOL

### STAFFING

	2024-2025		
	2023-2024		2024-2025
	Staffing	Changes	Staffing
	FTE	FTE	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	2.00	-	2.00
Health	1.00	-	1.00
World Lang	1.00	1.00	2.00
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
<b>Sub Total</b>	<b>37.67</b>	<b>1.00</b>	<b>38.67</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	6.00	-	6.00
Instructional Support	6.00	-	6.00
Cafeteria Aides	1.50	-	1.50
<b>Sub Total</b>	<b>20.50</b>	<b>-</b>	<b>20.50</b>
<b>WMS Staff Total</b>	<b>58.17</b>	<b>1.00</b>	<b>59.17</b>

**REGIONAL SCHOOL DISTRICT #14  
BOARD APPROVED BUDGET  
FY 2024-2025**

## WOODBURY MIDDLE SCHOOL

	<b>Budget</b>			
	<b>2023-2024 Approved</b>	<b>Changes</b>	<b>2024-2025 Budget</b>	<b>% Change</b>
Regular Teachers - 01	2,258,519	32,264	2,290,783	1.43%
Substitutes - 02	-		55,250	#DIV/0!
Guidance Counselors -04	140,717	41,276	181,993	29.33%
Media Specialists - 07	102,238	1,830	104,068	1.79%
Activity Advisors - 10	41,320	413	41,733	1.00%
Athletic Coaches - 11	37,701	5,209	42,910	13.82%
Principals - 14	317,284	8,933	326,217	2.82%
<b>Certified Salaries</b>	<b>2,897,779</b>	<b>89,925</b>	<b>3,042,954</b>	<b>3.10%</b>
Paraprofessionals - 17	14,495	1,162	15,657	8.02%
Nurses - 18	74,926	3,475	78,401	4.64%
Clerical - 19	64,185	1,298	65,483	2.02%
Custodians/Maintenance - 21	339,011	14,071	353,082	4.15%
<b>Classified Salaries</b>	<b>492,617</b>	<b>20,006</b>	<b>512,623</b>	<b>4.06%</b>
Employee Benefits - Certified Staff	783,102	(17,621)	765,481	-2.25%
Employee Benefits - Non-Certified Staff	137,884	(8,929)	128,955	-6.48%
<b>Employee Benefits</b>	<b>920,986</b>	<b>(26,550)</b>	<b>894,436</b>	<b>-2.88%</b>
Prog Improv/Prof Dev - 31	91,500	(67,300)	24,200	-73.55%
Repair-Inst Equipment - 35	6,550	(750)	5,800	-11.45%
Field Trip & Athletic Transportation - 38	17,600	400	18,000	2.27%
Travel/Conference - 40	1,830	(10)	1,820	-0.55%
Postage - 41	4,200	(200)	4,000	-4.76%
Printing - 43	2,200	-	2,200	0.00%
Tuition-Professional - 45	2,000	-	2,000	0.00%
Other Purchased Services - 46	4,700	4,000	8,700	85.11%
Officials Fees - 47	11,500	-	11,500	0.00%
Constables - 48	-	1,000	1,000	#DIV/0!
<b>Purchased Services - Instructional</b>	<b>142,080</b>	<b>(62,860)</b>	<b>79,220</b>	<b>-44.24%</b>
Electricity - 52	101,250	-	101,250	0.00%
Water Service - 54	7,500	1,000	8,500	13.33%
Repair/Maint Buildings - 55	110,600	16,400	127,000	14.83%
Alarm/Security Service - 58	79,650	2,350	82,000	2.95%
Telephone/Internet - 62	33,000	1,000	34,000	3.03%
<b>Purchased Services-Non-Instructional</b>	<b>332,000</b>	<b>20,750</b>	<b>352,750</b>	<b>6.25%</b>

**REGIONAL SCHOOL DISTRICT #14**  
**BOARD APPROVED BUDGET**  
**FY 2024-2025**

## WOODBURY MIDDLE SCHOOL

### Budget (Continued)

	2023-2024 Approved	Changes	2024-2025 Budget	
Instructional Supplies - 67	61,770	6,400	68,170	10.36%
Textbooks/Workbooks - 68/69	-	-	-	#DIV/0!
Library/Ref Books - 70	3,624	3,376	7,000	93.16%
Subscriptions/Periodicals - 71	6,850	50	6,900	0.73%
Other Supplies - 72	21,200	1,200	22,400	5.66%
Graduation - 74	2,500	-	2,500	0.00%
<b>Supplies and Materials - Instructional</b>	<b>95,944</b>	<b>11,026</b>	<b>106,970</b>	<b>11.49%</b>
Maint/Custodial Supplies - 78	36,300	1,700	38,000	4.68%
Fuel Oil/Natural Gas - 79	47,000	8,000	55,000	17.02%
<b>Supplies &amp; Materials-Non-Instructional</b>	<b>83,300</b>	<b>9,700</b>	<b>93,000</b>	<b>11.64%</b>
Building Improvement - 80	0	-	0	0.00%
Furniture - 81	-	-	-	#DIV/0!
Equipment - 82	-	-	-	#DIV/0!
<b>Capital Outlay</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0.00%</b>
Dues/Fees - 83	4,150	50	4,200	1.20%
<b>Dues/Fees, Liability Ins &amp; Debt Service</b>	<b>4,150</b>	<b>50</b>	<b>4,200</b>	<b>1.20%</b>
<b>TOTAL</b>	<b>4,968,856</b>	<b>62,047</b>	<b>5,086,153</b>	<b>1.25%</b>

**REGIONAL SCHOOL DISTRICT #14  
BOARD APPROVED BUDGET  
FY 2024-2025**

# NONNEWAUG HIGH SCHOOL

MYKAL KUSLIS, PRINCIPAL  
NICOLE LEWIS , ASSISTANT PRINCIPAL  
DECLAN CURTIN, DEAN OF STUDENTS/ATHLETIC DIRECTOR

**2023-2024 student information as of October 1, 2023**

Class	9	10	11	12	Total
Number of Students	146	196	148	163	653
# of Reg. Prgm. Teachers	8.55	8.55	8.55	8.55	34.2
Average Class Size	17.08	22.92	17.31	19.06	19.09

**2024-2025 projected student information**

Class	9	10	11	12	Total
Number of Students	171	146	196	148	661
# of Reg. Prgm. Teachers	8.55	8.55	8.55	8.55	34.2
Average Class Size	20.00	17.08	22.92	17.31	19.33

**Enrollment History**

School Year	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Number of Students	708	688	663	675	671	677	653
# of Reg. Program Teachers	34.2	34.2	34.20	34.20	34.20	34.20	34.20
Average Class Size	20.70	20.12	19.39	19.74	19.62	19.80	19.09

**Other Student Information**

School Year	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Number of Free/Reduced	116	120	131	ALL FREE	ALL FREE	ALL FREE	152
Percentage of free & Reduced	16.38%	17.44%	19.76%	100.00%	100.00%	100.00%	23.28%
Number of ELL Students	3	1	1	1	5	3	5
Percentage of ELL Students	0.42%	0.15%	0.15%	0.15%	0.75%	0.44%	0.77%
Number of Students with IEPs	113	115	99	99	117	114	108
Percentage of Students with IEPs	15.96%	16.72%	14.93%	14.67%	17.44%	16.84%	16.54%
Number of Students with 504 Plans			82	84	93	102	120
Percentage of Students with IEPs			12.37%	12.44%	13.86%	15.07%	18.38%

**REGIONAL SCHOOL DISTRICT #14  
BOARD APPROVED BUDGET  
FY 2024-2025**

## NONNEWAUG HIGH SCHOOL

### STAFFING

	2023-2024	2024-2025	2024-2025
	Staffing	Changes	Staffing
	FTE	FTE	FTE
<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)	28.80	-	28.80
Agri-Science - See AgSci Staffing	-	-	-
Art	2.00	-	2.00
Culinary Arts	1.20	-	1.20
Math Specialist	1.00	-	1.00
Music	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
<b>Sub Total</b>	<b>66.00</b>	<b>-</b>	<b>66.00</b>
<b><u>Classified Positions</u></b>			
School Nurse	1.00	-	1.00
Secretaries / Clerks	4.30	-	4.30
Custodians	5.00	-	5.00
Para-Professionals	9.00	-	9.00
Instructional Support	2.00	-	2.00
Cafeteria Aides	0.70	-	0.70
<b>Sub Total</b>	<b>22.00</b>	<b>-</b>	<b>22.00</b>
<b>NHS Staff Total</b>	<b>88.00</b>	<b>-</b>	<b>88.00</b>

**REGIONAL SCHOOL DISTRICT #14**  
**BOARD APPROVED BUDGET**  
**FY 2024-2025**

# NONNEWAUG HIGH SCHOOL

(EXCLUDING Agri-Science)

## Budget

	2023-2024 Approved	Changes	2024-2025 Budget	% Change
Regular Teachers - 01	4,233,623	201,075	4,434,698	4.75%
Substitutes - 02	-	55,250	55,250	#DIV/0!
Guidance Counselors -04	436,811	1,737	438,548	0.40%
Media Specialists - 07	99,181	1,776	100,957	1.79%
Activity Advisors - 10	132,064	22,881	154,945	17.33%
Athletic Coaches - 11	264,831	14,431	279,262	5.45%
Principals - 14	425,793	13,645	439,438	3.20%
<b>Certified Salaries</b>	<b>5,592,303</b>	<b>310,795</b>	<b>5,903,098</b>	<b>5.56%</b>
Paraprofessionals - 17	48,531	1,543	50,074	3.18%
Nurses - 18	74,926	2,456	77,382	3.28%
Clerical - 19	243,066	24,631	267,697	10.13%
Custodians/Maintenance - 21	346,011	18,396	364,407	5.32%
<b>Classified Salaries</b>	<b>712,534</b>	<b>47,026</b>	<b>759,560</b>	<b>6.60%</b>
Employee Benefits - Certified Staff	1,565,293	(80,318)	1,484,975	-5.13%
Employee Benefits - Non-Certified Staff	199,439	(8,365)	191,074	-4.19%
<b>Employee Benefits</b>	<b>1,764,732</b>	<b>(88,683)</b>	<b>1,676,049</b>	<b>-5.03%</b>
Prog Improv/Prof Dev/Subs - 31	99,200	(72,700)	26,500	-73.29%
Evaluation testing - 32	-	7,000	7,000	#DIV/0!
Repair-Inst Equipment - 35	11,250	400	11,650	3.56%
Rentals - Graduation - 37	4,000	-	4,000	0.00%
Field Trip & Athletic Transportation - 38	106,700	(1,970)	104,730	-1.85%
Travel/Conference - 40	1,000	800	1,800	80.00%
Postage - 41	6,500	(2,500)	4,000	-38.46%
Printing/Binding - 43	5,000	500	5,500	10.00%
Tuition-Professional - 45	3,000	-	3,000	0.00%
Other Purchased Services - 46	40,725	10,600	51,325	26.03%
Officials Fees - 47	38,000	6,000	44,000	15.79%
Constables - 48	6,827	-	6,827	0.00%
<b>Purchased Services - Instructional</b>	<b>322,202</b>	<b>(51,870)</b>	<b>270,332</b>	<b>-16.10%</b>

**REGIONAL SCHOOL DISTRICT #14**  
**BOARD APPROVED BUDGET**  
**FY 2024-2025**

# NONNEWAUG HIGH SCHOOL

(EXCLUDING Agri-Science)

## Budget-Continued

	2023-2024		2024-2025	%
	Approved	Changes	Budget	Change
Electricity - 52	256,250	1,750	258,000	0.68%
Repair/Maint Buildings - 55	274,200	22,750	296,950	8.30%
Alarm/Security Service - 58	91,000	1,000	92,000	1.10%
Vo-Tech Transportation - 61	161,080	38,870	199,950	24.13%
Telephone/Internet - 62	95,000	2,000	97,000	2.11%
<b>Purchased Services-Non-Instructional</b>	<b>877,530</b>	<b>66,370</b>	<b>943,900</b>	<b>7.56%</b>
Instructional Supplies - 67	95,385	15,937	111,322	16.71%
Textbooks/Workbooks - 68/69	2,600	-	2,600	0.00%
Library/Ref Books - 70	8,076	-	8,076	0.00%
Subscriptions/Periodicals - 71	6,094	(300)	5,794	-4.92%
Other Supplies - 72	70,001	9,225	79,226	13.18%
Graduation - 74	7,200	2,190	9,390	30.42%
<b>Supplies and Materials - Instructional</b>	<b>189,356</b>	<b>24,862</b>	<b>216,408</b>	<b>13.13%</b>
Maint/Custodial Supplies - 78	59,100	2,900	62,000	4.91%
Fuel Oil/Natural Gas - 79	83,000	(15,000)	68,000	-18.07%
<b>Supplies &amp; Materials-Non-Instructional</b>	<b>142,100</b>	<b>(12,100)</b>	<b>130,000</b>	<b>-8.52%</b>
Nonnewaug High school Renovation 80a	0	-	0	0.00%
Furniture - 81	-	-	-	100.00%
Equipment - 82	0	-	0	0.00%
<b>Capital Outlay</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0.00%</b>
Dues/Fees - 83	36,075	2,075	38,150	5.75%
<b>Dues/Fees, Liability Ins &amp; Debt Service</b>	<b>36,075</b>	<b>2,075</b>	<b>38,150</b>	<b>5.75%</b>
<b>TOTAL</b>	<b>9,636,832</b>	<b>298,475</b>	<b>9,937,497</b>	<b>3.10%</b>

**REGIONAL SCHOOL DISTRICT #14  
BOARD APPROVED BUDGET  
FY 2024-2025**

## AGRI-SCIENCE PROGRAM AT NHS

MYKAL KUSLIS, PRINCIPAL  
NICOLE LEWIS , ASSISTANT PRINCIPAL  
DECLAN CURTIN, DEAN OF STUDENTS/ATHLETIC DIRECTOR  
LEE McMILLAN, DIRECTOR

**2023-2024 student information as of October 1, 2023**

Class	9	10	11	12	Total
Region 14 Students	30	30	15	13	88
From Sending Towns	57	90	62	49	258
Total	87	120	77	62	346

**2024-2025 projected enrollment**

Class	9	10	11	12	Total
Region 14 Students	35	29	30	15	109
From Sending Towns	58	57	89	62	266
Total	93	86	119	77	375

**Enrollment History**

School Year	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Region 14 Students	92	98	101	92	93	88	109
Students From sending towns	223	235	225	223	245	258	266
Total	315	333	326	315	338	346	375

**Other Information - Revenue**

ESTIMATE

School Year	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
<b>Agri-Science State Grant</b>							
Region 14 Students	274,688	276,789	382,146	426,451	450,811	424,660	522,968
Sending Town Students	660,180	663,729	916,371	950,013	1,187,620	1,245,026	1,276,233
<b>Tuition</b>	934,868	940,518	1,298,517	1,376,464	1,638,431	1,669,686	1,799,200
Students from Sending Towns	1,601,079	1,603,405	1,535,130	1,501,016	1,651,598	1,753,254	1,814,652
<b>Total Revenue</b>	<b>2,535,947</b>	<b>2,543,923</b>	<b>2,833,647</b>	<b>2,877,480</b>	<b>3,290,029</b>	<b>3,422,940</b>	<b>3,613,852</b>

**Revenue Recap**

ESTIMATE

School Year	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Region 14 Students	274,688	276,789	382,146	426,451	450,811	424,660	522,968
Sending Town Students	2,261,259	2,267,134	2,451,501	2,451,029	2,839,218	2,998,280	3,090,885
<b>Total</b>	<b>2,535,947</b>	<b>2,543,923</b>	<b>2,833,647</b>	<b>2,877,480</b>	<b>3,290,029</b>	<b>3,422,940</b>	<b>3,613,852</b>

**REGIONAL SCHOOL DISTRICT #14  
BOARD APPROVED BUDGET  
FY 2024-2025**

## AGRI-SCIENCE PROGRAM AT NHS

### STAFFING

		2024-2025	
	2023-2024	Changes	2024-2025
	Staffing	FTE	Staffing
	FTE		FTE
<b>Certified Positions</b>			
Teacher (Classroom)	9.00	1.00	10.00
<b>Sub Total</b>	<b>9.00</b>	<b>1.00</b>	<b>10.00</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>11.00</b>	<b>1.00</b>	<b>12.00</b>

**REGIONAL SCHOOL DISTRICT #14  
BOARD APPROVED BUDGET  
FY 2024-2025**

## AGRI-SCIENCE PROGRAM AT NHS

	<b>Budget</b>			
	<b>2023-2024 Approved</b>	<b>Changes</b>	<b>2024-2025 Budget</b>	<b>% Change</b>
Regular Teachers - 01	818,073	44,697	862,770	5.46%
<b>Certified Salaries</b>	<b>818,073</b>	<b>44,697</b>	<b>862,770</b>	<b>5.46%</b>
Clerical - 19	61,612	4,834	66,446	7.85%
Custodians/Maintenance - 21	65,059	2,526	67,585	3.88%
Temporary Non-Cert. Workers	19,924	6,001	25,925	30.12%
<b>Classified Salaries</b>	<b>146,595</b>	<b>13,361</b>	<b>159,956</b>	<b>9.11%</b>
Employee Benefits - Certified Staff	228,980	(11,943)	217,037	-5.22%
Employee Benefits - Non-Certified Staff	41,032	(794)	40,238	-1.94%
<b>Employee Benefits</b>	<b>270,012</b>	<b>(12,737)</b>	<b>257,275</b>	<b>-4.72%</b>
Prog Improv/Prof Dev - 31	10,000	3,000	13,000	30.00%
Repair-Inst Equipment - 35	10,455	3,045	13,500	29.12%
Field & Athletic Transportation - 38	18,600	(2,340)	16,260	
Travel/Conference - 39	11,760	(5,000)	6,760	-42.52%
Printing/Binding - 43	400	-	400	0.00%
Other Purchased Services - 46	7,980	4,115	12,095	51.57%
<b>Purchased Services - Instructional</b>	<b>59,195</b>	<b>2,820</b>	<b>62,015</b>	<b>4.76%</b>
Electricity - 52	49,200	1,800	51,000	3.66%
Repair/Maint Buildings - 55	30,000	5,000	35,000	16.67%
Alarm/Security Service - 58	6,000	-	6,000	0.00%
Telephone/Internet - 62	3,600	-	3,600	0.00%
<b>Purchased Services-Non-Instructional</b>	<b>88,800</b>	<b>6,800</b>	<b>95,600</b>	<b>7.66%</b>

REGIONAL SCHOOL DISTRICT #14  
BOARD APPROVED BUDGET  
FY 2024-2025

## AGRI-SCIENCE PROGRAM AT NHS

### Budget-Continued

	2023-2024 Approved	Changes	2024-2025 Budget	
Instructional Supplies - 67	57,030	11,069	68,099	19.41%
Subscriptions/Periodicals - 71	95	1,380	1,475	1452.63%
<b>Supplies and Materials - Instructional</b>	<b>57,125</b>	<b>12,449</b>	<b>69,574</b>	<b>21.79%</b>
 Diesel/Gasoline - 76	 10,000	 6,000	 16,000	 60.00%
Maint/Custodial Supplies - 78	4,675	825	5,500	17.65%
Fuel Oil/Natural Gas - 79	44,000	5,000	49,000	11.36%
<b>Supplies &amp; Materials-Non-Instructional</b>	<b>58,675</b>	<b>11,825</b>	<b>70,500</b>	<b>20.15%</b>
 Building Improvement - 80	 -	 -	 -	 #DIV/0!
Equipment - 82	0	-	0	0.00%
<b>Capital Outlay</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0.00%</b>
 Dues/Fees - 83	 9,000	 (50)	 8,950	 -0.56%
<b>Dues/Fees, Liability Ins &amp; Debt Service</b>	<b>9,000</b>	<b>(50)</b>	<b>8,950</b>	<b>-0.56%</b>
 <b>TOTAL</b>	<b>1,507,475</b>	<b>79,165</b>	<b>1,586,640</b>	<b>5.25%</b>

**REGIONAL SCHOOL DISTRICT #14  
BOARD APPROVED BUDGET  
FY 2024-2025  
ESTIMATED AG-SCIENCE REVENUE**

<u><b>Ag-Science Tuition</b></u>	
Allowable Tuition Rate effective FY 2025	6,822
Projected # of Students - Out of District	266
Total Tuition Revenue	1,814,652

<u><b>Ag-Science Grant</b></u>	
Grant per AgSci student	\$ 5,200
# of Students - In District - 10.1.23	88
# of Students - Out of District - 10.1.23	<u>258</u>
Total Ag-Science Students	346
Grant Total	\$ 1,799,200
Base Entitlement Funding Factor	1.000000
	\$ 1,799,200

**AgriScience Fiscal Review  
Per Pupil 2022-2023  
(audited numbers)**

A	Assessment to Towns	\$	34,669,546	<sup>*1</sup>
B	Less ECS	\$	(3,366,994)	<sup>*2</sup>
C	Net Assessment to Towns (A minus B)	\$	31,302,552	
D	Enrollment-District Students Only (October 1)		1,289	
E	Local Assessment per Pupil (C divided by D)	\$	24,284	

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	\$7,559,338	<sup>*3</sup>
G	Assessment per Pupil used for SPED Cost (F divided by D)	\$5,864	
H	Regular Transportation Costs	\$1,169,718	<sup>*4</sup>
I	Assessment per Pupil used for Transportation Costs (H divided by D)	\$907	

Local Assessment per Pupil (E)	\$	24,284
Less Special Ed Assessment included E above (G)	\$	(5,864)
Less Net Transportation Assessment included E above	\$	(907)
Adjusted Assessment per Pupil (w/o SpEd (G) and w/o Transportation (I) )	\$	17,512

**REVENUE RECEIVED FOR AG ED STUDENTS:**

AgEd Tuition per student	\$	6,822	<sup>*5</sup>
AgEd Grant per student (338 students)	\$	4,847	<sup>*6</sup>
Total	\$	11,669	

**Terms:**

- <sup>\*1</sup> Assessment to Towns-total amount of revenue provided from the Towns
- <sup>\*2</sup> ECS-Educational Cost Sharing; money from the State paid directly to the Towns to help fund education
- <sup>\*3</sup> 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
- <sup>\*4</sup> Regular Transportation Costs-District expenditure for regular transportation less the State Transportation Grant
- <sup>\*5</sup> AgEd Tuition-amount per pupil that the sending District pays the Region
- <sup>\*6</sup> AgEd Grant-amount per pupil the State pays the Region for students in the Ag Program

**REGIONAL SCHOOL DISTRICT #14  
BOARD APPROVED BUDGET  
FY 2024-2025**

## SPECIAL EDUCATION

	<b>Budget</b>			
	<b>2023-2024 Approved</b>	<b>Changes</b>	<b>2024-2025 Budget</b>	<b>% Change</b>
Sp Ed Teachers - 03	2,165,630	24,952	2,190,582	1.15%
Psychologists -05	362,552	7,840	370,392	2.16%
Social Workers/OT/PT - 06	761,309	8,285	769,594	1.09%
Homebound - 09	61,300	2,950	64,250	4.81%
Director of SpEd - 15	171,177	4,280	175,457	2.50%
<b>Certified Salaries</b>	<b>3,521,968</b>	<b>48,307</b>	<b>3,570,275</b>	<b>1.37%</b>
Paraprofessionals - 17	1,667,088	104,599	1,771,687	6.27%
Nurses (summer school) - 18	5,000	-	5,000	0.00%
Clerical - 19	84,012	(2,838)	81,174	-3.38%
<b>Classified Salaries</b>	<b>1,756,100</b>	<b>101,761</b>	<b>1,857,861</b>	<b>5.79%</b>
Employee Benefits - Certified Staff	985,803	(87,670)	898,133	-8.89%
Employee Benefits - Non-Certified Staff	491,535	(24,174)	467,361	-4.92%
<b>Employee Benefits</b>	<b>1,477,338</b>	<b>(111,844)</b>	<b>1,365,494</b>	<b>-7.57%</b>
Prog Improv/Prof Dev - 31	64,150	(64,150)	-	-100.00%
Evaluation Testing - 32	60,000	10,000	70,000	16.67%
Spech Services - 34	-	-	-	-
Repair/Maint Equipment - 35	375	(375)	-	-100.00%
Travel/Conference - 40	0	-	0	0.00%
Postage - 41	0	-	0	0.00%
Tuition Sp Ed - 44	749,166	318,774	1,067,940	42.55%
Tuition-Professional - 45	1,000	-	1,000	0.00%
Other Purchased Services - 46	15,000	(5,000)	10,000	-33.33%
<b>Purchased Services - Instructional</b>	<b>889,691</b>	<b>259,249</b>	<b>1,148,940</b>	<b>29.14%</b>
Legal Counsel - 51	55,000	-	55,000	0.00%
Special Ed Transportation - 60	1,008,213	74,706	1,082,919	7.41%
Telephone/Internet - 62	3,300	300	3,600	9.09%
<b>Purchased Services-Non-Instructional</b>	<b>1,066,513</b>	<b>75,006</b>	<b>1,141,519</b>	<b>7.03%</b>

**REGIONAL SCHOOL DISTRICT #14  
BOARD APPROVED BUDGET  
FY 2024-2025**

## SPECIAL EDUCATION

### Budget-Continued

	2023-2024 Approved	Changes	2024-2025 Budget	% Change
Instructional Supplies - 67	6,500	2,350	8,850	36.15%
Library/Ref Books - 70	1,000	(1,000)	-	100.00%
Other Supplies - 72	10,000	17,800	27,800	100.00%
SpEd Software - 73	5,775	2,409	8,184	100.00%
<b>Supplies and Materials - Instructional</b>	<b>23,275</b>	<b>21,559</b>	<b>44,834</b>	<b>92.63%</b>
Equipment - 82	-	-	-	#DIV/0!
<b>Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>
Dues/Fees - 83	1,050	(46)	1,004	-4.38%
<b>Dues/Fees, Liability Ins &amp; Debt Service</b>	<b>1,050</b>	<b>(46)</b>	<b>1,004</b>	<b>-4.38%</b>
<b>TOTAL</b>	<b>8,735,935</b>	<b>393,992</b>	<b>9,129,927</b>	<b>4.51%</b>

**REGIONAL SCHOOL DISTRICT #14**  
**BOARD APPROVED BUDGET**  
**FY 2024-2025**

## DISTRICT WIDE

### STAFFING

	2022-2023	2023-2024	2023-2024
	Staffing	Changes	Staffing
	FTE	FTE	FTE
<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
SEL Coordinator	0.00	-	0.00
<b>Sub Total</b>	<b>5.00</b>	<b>-</b>	<b>5.00</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>18.00</b>	<b>0.00</b>	<b>18.00</b>

**REGIONAL SCHOOL DISTRICT #14**  
**BOARD APPROVED BUDGET**  
**FY 2024-2025**

## DISTRICT WIDE

**BUDGET**

	<b>2023-2024 Approved</b>	<b>Changes</b>	<b>2024-2025 Budget</b>	<b>% Change</b>
Regular Teachers - 01	60,000	-	60,000	0.00%
Instructional Leader - 04	0	-	0	0.00%
Activity Advisors - 10	65,000	(25,000)	40,000	-38.46%
Superintendent - 12	206,000	6,180	212,180	3.00%
Director- T&L - 13	177,055	4,377	181,432	2.47%
Director of Finance & Operations - 16	121,706	3,652	125,358	3.00%
<b>Certified Salaries</b>	<b>629,761</b>	<b>(10,791)</b>	<b>618,970</b>	<b>-1.71%</b>
<b>Classified Salaries</b>				
Tech Support - 17	237,784	7,134	244,918	3.00%
Clerical - 19	547,025	21,278	568,303	3.89%
SOBG - 20	107,965	4,307	112,272	3.99%
Maintenance - 21	74,150	1,918	76,068	2.59%
Clerk - 23	4,500	-	4,500	0.00%
<b>Classified Salaries</b>	<b>971,424</b>	<b>34,637</b>	<b>1,006,061</b>	<b>3.57%</b>
Employee Benefits - Certified Staff	176,271	(20,564)	155,707	-11.67%
Employee Benefits - Non-Certified Staff	271,903	(18,820)	253,083	-6.92%
<b>Employee Benefits</b>	<b>448,174</b>	<b>(39,384)</b>	<b>408,790</b>	<b>-8.79%</b>
Prog Improv/Prof Dev - 31	175,302	64,198	239,500	36.62%
Physicians - 33	12,000	-	12,000	0.00%
Itinerant Travel - 39	1,000	200	1,200	20.00%
Travel/Conference - 40	12,600	1,400	14,000	11.11%
Postage - 41	6,000	(1,000)	5,000	-16.67%
Advertising/Public Info - 42	2,000	500	2,500	25.00%
Tuition-Magnet School - 44	50,000	(500)	49,500	-1.00%
Tuition-Professional - 45	13,000	-	13,000	0.00%
Other Purch Services - 46	775,112	166,828	941,940	21.52%
<b>Purchased Services - Instructional</b>	<b>1,047,014</b>	<b>231,626</b>	<b>1,278,640</b>	<b>22.12%</b>

**REGIONAL SCHOOL DISTRICT #14**  
**BOARD APPROVED BUDGET**  
**FY 2024-2025**

**DISTRICT WIDE**  
**BUDGET-Continued**

	<b>2023-2024</b>		<b>2024-2025</b>	<b>%</b>
	<b>Approved</b>	<b>Changes</b>	<b>Budget</b>	<b>Change</b>
Consultants/Auditor - 49	50,000	6,000	56,000	12.00%
Repair Non-Inst Equip - 50	9,000	-	9,000	0.00%
Legal Counsel - 51	125,000	-	125,000	0.00%
Repair/Maint Buildings - 55	-	-	-	-
Repair/Maint Vehicles/Equip - 56	13,000	(1,000)	12,000	-7.69%
Snow Plowing - 57	59,000	1,500	60,500	2.54%
Student Transportation - 59	1,128,237	7,555	1,135,792	0.67%
Telephone/Internet - 62	21,400	1,200	22,600	5.61%
Adult Ed Tuition - 63	24,166	834	25,000	3.45%
Referendum/Election - 64	15,000	-	15,000	0.00%
Purch Serv-OSHA - 66	14,000	2,000	16,000	14.29%
<b>Purchased Services-Non-Instructional</b>	<b>1,458,803</b>	<b>18,089</b>	<b>1,476,892</b>	<b>1.24%</b>
Instructional Supplies - 67	104,480	(92,480)	12,000	-88.51%
Textbooks/Workbooks - 68	16,500	(16,500)	-	-100.00%
Subscriptions/Periodicals - 71	659	(449)	210	-68.13%
Office Supplies - 72	53,526	(4,526)	49,000	-8.46%
<b>Supplies and Materials - Instructional</b>	<b>175,165</b>	<b>(113,955)</b>	<b>61,210</b>	<b>-65.06%</b>
Diesel/Gasoline-Trans - 75	166,400	(50,400)	116,000	-30.29%
Diesel/Gasoline-Maint - 77	12,500	1,000	13,500	8.00%
Maint/Custodial Supplies - 78	14,100	1,900	16,000	13.48%
<b>Supplies &amp; Materials-Non-Instructional</b>	<b>193,000</b>	<b>(47,500)</b>	<b>145,500</b>	<b>-24.61%</b>
Building Improvement - 80	-	-	-	-
Equipment - 82	312,563	(29,546)	283,017	-9.45%
<b>Capital Outlay</b>	<b>312,563</b>	<b>(29,546)</b>	<b>283,017</b>	<b>-9.45%</b>
Dues/Fees - 83	18,800	7,200	26,000	38.30%
Property Insurance - 84	180,302	46,179	226,481	25.61%
Athletics Insurance - 85	12,742	-	12,742	0.00%
NHS Renovation - Principal - 96	1,430,000	100,000	1,530,000	6.99%
NHS Renovation - Interest - 97	1,156,125	-	1,156,125	0.00%
Capital Reserve - 99	100	-	100	0.00%
<b>Dues/Fees, Liability Ins &amp; Debt &amp; Capital</b>	<b>2,798,069</b>	<b>153,379</b>	<b>2,951,448</b>	<b>5.48%</b>
<b>Total</b>	<b>8,033,973</b>	<b>196,555</b>	<b>8,230,528</b>	<b>2.45%</b>

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

	Approved Budget 2023-2024	Budget 2024-2025
Budget Proposal	\$ 40,149,274	\$ 41,590,505
Reductions for NCE Calculation:		
Transportation	\$ 2,144,277	\$ 2,218,711
VoTech Transportation	\$ 161,080	\$ 199,950
Diesel Fuel for Transportation	\$ 166,400	\$ 116,000
Capital Outlay	\$ 312,563	\$ 283,017
Debt Service	\$ 2,586,225	\$ 2,686,125
Tuition-Agri Sci	\$ 1,746,432	\$ 1,814,652
Agri-Sci Grant	\$ 1,757,600	\$ 1,799,200
Tuition -Agri Sci SpED	\$ 325,000	\$ 425,000
Tuition - Regular	\$ 65,000	\$ 75,000
Total	<u>\$ 9,264,577</u>	<u>\$ 9,617,655</u>
NCE ( Proposal less Reductions))	\$ 30,884,697	\$ 31,972,850
ADM ( local only)	1,386	1,331
NCEP	\$ 22,283	\$ 24,022

**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

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