

REGIONAL SCHOOL DISTRICT #14
FINAL ADOPTED BUDGET
June 18, 2024

**REGIONAL SCHOOL DISTRICT #14
Final Adopted Budget
FY 2024-2025**

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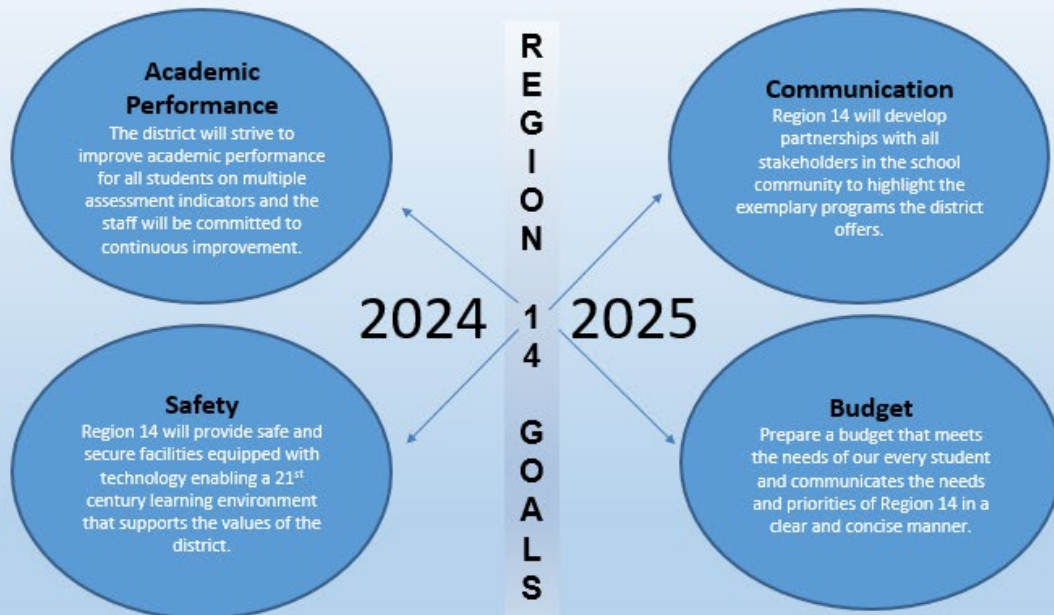
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**REGIONAL SCHOOL DISTRICT #14
Final Adopted Budget
FY 2024-2025**

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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
Final Adopted Budget
FY 2024-2025

BUDGET SUMMARY

2023-2024	\$	40,149,274	
2024-2025	\$	41,285,463	
Difference	\$	1,136,189	2.83%
Contractual Salary Increases	\$	812,921	2.02%
New Positions	\$	183,000	0.46%
Student Services Net Change	\$	408,646	1.02%
Other Items Net Change	\$	<u>(268,378)</u>	-0.67%
	\$	1,136,189	

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	41,285,463	1,136,189	2.83%
Proposed			

Regional School District #14

Summary of Budget Changes

	2023-2024 Approved Budget	2024-2025 Budget	\$ Variance	% Variance
Code 111 & 112				
Certified Salaries	17,538,916	18,538,958	1,000,041	5.70%
Classified Salaries	4,926,353	5,163,233	236,880	4.81%
Total Salaries	22,465,269	23,702,191	1,236,921	5.51%
Contractual Increases		812,921		
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		282,000		
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 Para retirement not replaced			(75,000)	
			(30,000)	
			-	
		1,341,921	(105,000)	
	Difference		1,236,921	
Code 200				
Employee Benefits	6,288,029	5,965,940	(322,089)	-5.12%
Medical Benefits			(395,389)	
Pension		800		
Fica/MIT		82,500		
Unemployment Compensation			(10,000)	
		83,300	(405,389)	
	Difference		(322,089)	

Regional School District #14

Summary of Budget Changes

	2023-2024 Approved Budget	2024-2025 Budget	\$ Variance	% Variance
Code 300				
Purchased Services Instructional	2,617,770	2,817,116	199,346	7.62%
Restructure of Building Substitues			(371,000)	
Tuition Special Education		325,101		
Professional Services for Student Services		61,620		
Technology Services		90,564		
Other Purchase Service		93,061		
		570,346	(371,000)	
	Difference		199,346	
 Code 300				
Purch. Services Non Instructional	4,298,123	4,258,389	(39,734)	-0.92%
Repairs and Maintained for Building			(125,268)	
Special Education Transportation		11,925		
Other Net changes		73,609	-	
		85,534	(125,268)	
	Difference		(39,734)	
 Code 400				
Supplies & Materials Instructional	692,351	659,958	(32,393)	-4.68%
Curriculum -Instructional Supply and Workbooks		-	(91,480)	
Other Net Change		59,087	-	
		59,087	(91,480)	
	Difference		(32,393)	

Regional School District #14

Summary of Budget Changes

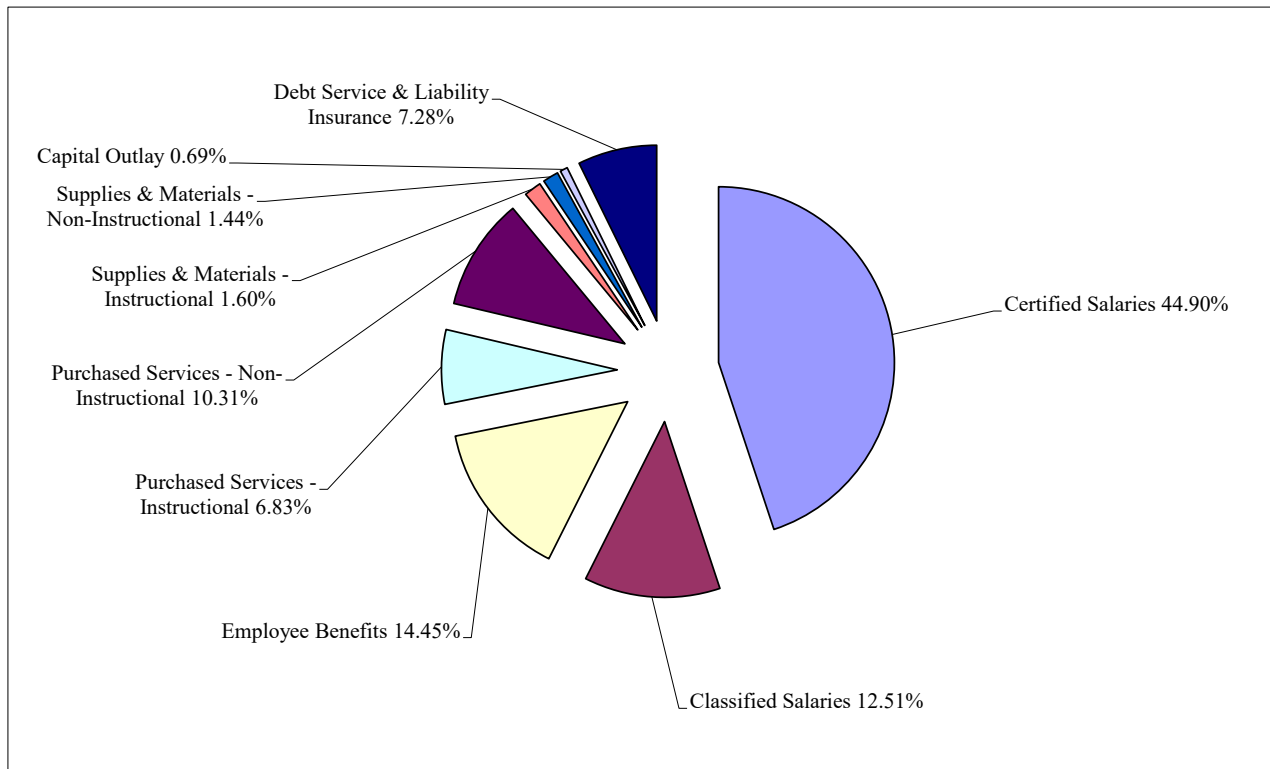
	2023-2024 Approved Budget	2024-2025 Budget	\$ Variance	% Variance
Code 400				
Supplies & Materials Non Instruct.	626,225	594,500	(31,725)	-5.07%
Diesel Transportation		-	(50,400)	
Custodial Supplies		10,675		
Other Supplies and Materials Non Instruct.		8,000		
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		18,675	(50,400)	
	Difference		(31,725)	
Code 500				
Capital Outlay	312,563	283,017	(29,546)	-9.45%
Equipment			(29,546)	
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		-	(29,546)	
	Difference		(29,546)	
Code 600				
Dues, Liability Ins. Debt, Cap. Res.	2,848,944	3,004,352	155,408	5.45%
Insurance		46,179		
Bond Principle		100,000		
Dues and Fees		9,229		
		<hr style="width: 100%; border: 0.5px solid black;"/>		
		155,408	-	
	Difference		155,408	
2023-2024 Net Changes	40,149,274	41,285,463	1,136,189	3.33%

**REGIONAL SCHOOL DISTRICT #14
FINAL ADOPTED
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 **71.86%** of the budget request with **debt service and capital outlay** comprising another **7.96%** of the total. Purchased services, both **instructional and non-instructional** account for **17.14%**, and **supplies/materials** are another **3.04%**.

	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget- Approved	Projected	Budget	Variance \$	Variance %
111 Certified Salaries	\$ 17,269,160	\$ 17,538,916	\$ 17,502,128	\$ 18,538,958	\$ 1,000,042	5.70%
112 Classified Salaries	\$ 4,749,248	\$ 4,926,353	\$ 4,926,353	\$ 5,163,233	\$ 236,880	4.81%
200 Employee Benefits	\$ 5,820,857	\$ 6,288,029	\$ 6,288,029	\$ 5,965,940	\$ (322,089)	-5.12%
300 Purch Services-Instructional	\$ 2,303,401	\$ 2,617,770	\$ 2,671,746	\$ 2,817,116	\$ 199,346	7.62%
300 Purch Services-Non-Instruction	\$ 3,633,278	\$ 4,298,123	\$ 4,213,756	\$ 4,258,389	\$ (39,734)	-0.92%
400 Supplies/Materials-Instructiona	\$ 531,026	\$ 692,351	\$ 707,430	\$ 659,958	\$ (32,393)	-4.68%
400 Supplies/Materials-Non-Instrucl	\$ 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%
Total	\$ 38,483,070	\$ 40,149,274	\$ 40,149,274	\$ 41,285,463	\$ 1,136,189	2.83%



**REGIONAL SCHOOL DISTRICT #14
FINAL ADOPTED
BUDGET 2024-2025**

111 CERTIFIED SALARIES

	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget- Approved	Projected	Budget	Variance \$	Variance %
Regular Teachers	10,811,296	10,849,228	10,874,128	11,558,611	709,383	6.54%
Special Ed Teachers	1,925,281	2,065,731	2,004,043	2,217,232	151,501	7.33%
Guidance Counselors	691,464	745,137	745,137	801,596	56,459	7.58%
Psychological Services	346,852	362,552	362,552	355,959	(6,593)	-1.82%
OT/PT/Social Workers	747,639	761,309	761,309	768,593	7,284	0.96%
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	242,061	(10,939)	-4.32%
Athletic Coaches	300,511	302,531	302,531	332,252	29,721	9.82%
Superintendent	216,392	206,000	206,000	214,240	8,240	4.00%
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%
Totals	17,269,160	17,538,916	17,502,128	18,538,958	1,000,042	5.70%
Percent of Budget	44.87%	43.68%	43.59%	44.90%		

112 CLASSIFIED SALARIES

	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget- Approved	Projected	Budget	Variance \$	Variance %
Para-Prof/Aides/Tech	1,938,082	2,062,357	2,062,357	2,173,782	111,425	5.40%
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	1,350,800	50,774	3.91%
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	-	
Totals	4,749,248	4,926,353	4,926,353	5,163,233	236,880	4.81%
Percent of Budget	12.34%	12.27%	12.27%	12.51%		

**REGIONAL SCHOOL DISTRICT #14
FINAL ADOPTED
BUDGET 2024-2025**

200 EMPLOYEE BENEFITS						
	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget- Approved	Projected	Budget	Variance \$	Variance %
Medical Benefits - 24	4,529,524	4,921,915	4,921,915	4,520,526	(401,389)	-8.16%
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	758,289	82,500	12.21%
Unemployment Comp - 29	21,511	60,000	60,000	50,000	(10,000)	-16.67%
Workers Compensation - 30	140,753	150,000	150,000	156,000	6,000	4.00%
Totals	5,820,857	6,288,029	6,288,029	5,965,940	(322,089)	-5.12%
Percent of Budget	15.13%	15.66%	15.66%	14.45%		

**REGIONAL SCHOOL DISTRICT #14
FINAL ADOPTED
BUDGET 2024-2025**

300 PURCHASED SERVICES-INSTRUCTIONAL						
	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget- Approved	Projected	Budget	Variance \$	Variance %
Prog Imp/Prof Dev/Subs/Interns	548,895	587,052	545,356	253,100	(333,952)	-56.89%
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	1,127,440	335,101	42.29%
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%
Totals	2,303,401	2,617,770	2,671,746	2,817,116	199,346	7.62%
Percent of Budget	5.99%	6.52%	6.65%	6.82%		

300 PURCHASED SERVICES-NON-INSTRUCTIONAL						
	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget- Approved	Projected	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	414,332	-125,268	-23.21%
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	1,027,965	11,925	1.17%
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%
Total	3,633,278	4,298,123	4,213,756	4,258,389	-39,734	-0.92%
Percent of Budget	9.44%	10.71%	10.50%	10.31%		

**REGIONAL SCHOOL DISTRICT #14
FINAL ADOPTED
BUDGET 2024-2025**

400 SUPPLIES AND MATERIALS -INSTRUCTIONAL

	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget- Approved	Projected	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%	1.60%		

400 SUPPLIES AND MATERIALS -NON-INSTRUCTIONAL

	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget- Approved	Projected	Budget	Variance \$	Variance %
Diesel/Gasoline-Transportation Serv	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%	1.44%		

**REGIONAL SCHOOL DISTRICT #14
FINAL ADOPTED
BUDGET 2024-2025**

500 CAPITAL OUTLAY						
	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget- Approved	Projected	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%	0.69%		

600 DUES, LIABILITY INS, DEBT, CAPITAL RESERVE						
	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget- Approved	Projected	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	-	
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%	7.28%		

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>							
9/1/2023	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
Total	1,054	0	432	577	24	0	2,087
Average	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>
<u>Woodbury</u>							
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
Total	629	1,964	1,458	1,781	41	24	5,897
Average	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>
<u>Combined</u>							
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
Total	1,683	1,964	1,890	2,358	65	24	7,984
Average	281	327	315	393	11	4	1,331

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

<u>2024-2025 Budget</u>		
	<u>ADM</u>	<u>ADM %'s</u>
Bethlehem	348	26.1458%
Woodbury	983	73.8542%
Total	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
Final Adopted Budget
FY 2024-2025

Budget Distribution by Member Town

	2022-2023	2023-2024	2023-2024	2024-2025	Variance	% Change
	Actual	Budget	Projected	Budget		
Budget Expenditures	\$ 38,483,070	\$ 40,149,274	\$ 40,149,274	\$ 41,285,463	\$ 1,136,189	2.83%
Revenue - Region Only	\$ 3,813,524	\$ 4,040,967	\$ 4,040,967	\$ 4,262,963	\$ 221,996	5.49%
Net to Towns	\$ 34,669,546	\$ 36,108,307	\$ 36,108,307	\$ 37,022,500	\$ 914,193	2.53%

Student Enrollment*

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

Student Ratio *

Bethlehem	26.5545%	25.9581%	25.9581%	26.1458%	0.1877%	0.72%
Woodbury	73.4455%	74.0419%	74.0419%	73.8542%	-0.1877%	-0.25%
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

	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025
	Actual	Budget	Projected	Budget	Variance	% Change
Bethlehem	\$ 10,218,986	\$ 9,373,017	\$ 9,373,017	\$ 9,679,812	\$ 306,795	3.27%
Woodbury	\$ 28,264,083	\$ 26,735,290	\$ 26,735,290	\$ 27,342,688	\$ 607,398	2.27%
Total	\$ 38,483,070	\$ 36,108,307	\$ 36,108,307	\$ 37,022,500	\$ 914,193	2.53%

Educational Cost Sharing Grant

Bethlehem	\$ 1,180,408	\$ 1,218,610	\$ 1,218,610	\$ 1,218,610	\$ -	0.00%
Woodbury	\$ 2,186,586	\$ 2,476,242	\$ 2,476,242	\$ 2,936,816	\$ 460,574	18.60%
Total	\$ 3,366,994	\$ 3,694,852	\$ 3,694,852	\$ 4,155,426	\$ 460,574	12.47%

Bethlehem-Net	\$ 9,038,578	\$ 8,154,407	\$ 8,154,407	\$ 8,461,202	\$ 306,795	3.27%
Woodbury-Net	\$ 26,077,497	\$ 24,259,048	\$ 24,259,048	\$ 24,405,872	\$ 146,824	0.55%

REGIONAL SCHOOL DISTRICT #14

Final Adopted Budget

FY 2024-2025

Costs to Towns -Effect on Mill Rate

	2023-2024	2024-2025	Variance	% Increase
Approved Budget	\$ 40,149,274	\$ 41,285,463	\$ 1,136,189	2.83%
Less: Estimated Revenue	\$ 4,040,967	\$ 4,262,963	\$ 221,996	5.49%
	\$ -	\$ -	\$ -	
Net Education Cost to Towns	\$ 36,108,307	\$ 37,022,500	\$ 914,193	2.53%
		Bethlehem		Woodbury
Percentage of Budget to Each Town		26.1458%		73.8542%
Net Education Cost by Town		\$ 9,679,812		\$ 27,342,688
Assessment Change from 2021-22 Approved Budget		\$ 306,795		\$ 607,398
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		0.58		0.42
Mill Rate 2023-24		27.50		29.17
Projected Mill Rate for Approved Budget		28.08		29.59
% Changes in Mill Rate		2.10%		1.43%

Taxpayer Cost Of Educational Budget Increase

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

	<u>Bethlehem</u>	<u>0.58</u>	<u>Mills</u>			
Assessed Valuation	\$ 208,000	\$ 225,000	\$ 250,000	\$ 275,000	\$ 350,000	
Annual Tax Increase	\$ 119.88	\$ 129.67	\$ 144.08	\$ 158.49	\$ 201.71	
	<u>Woodbury</u>	<u>0.42</u>	<u>Mills</u>			
Assessed Valuation	\$ 208,000	\$ 225,000	\$ 250,000	\$ 275,000	\$ 350,000	
Annual Tax Increase	\$ 86.47	\$ 93.54	\$ 103.93	\$ 114.32	\$ 145.50	

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
Final Adopted Budget
FY 2024-2025

Revenues by Source

	2022-2023 Actual	2023-2024 Budget	2023-2024 Projected	2024-2025 Budget	Variance
Revenue Detail					
Agri-Science Tuition	\$ 1,651,598	\$ 1,753,254	\$ 1,760,000	\$ 1,052,562	\$ (700,692)
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)
Sub Total	\$ 2,093,136	\$ 2,276,850	\$ 2,302,788	\$ 1,625,384	\$ (651,466)
State of Connecticut					
Agri-Science Grant	\$ 1,638,431	\$ 1,757,600	\$ 1,690,000	\$ 2,631,062	\$ 873,462
Additional Vo Ag Grant	\$ -	\$ -	\$ -	\$ -	\$ -
Adult Ed. Grant	\$ 5,946	\$ 6,517	\$ 3,928	\$ 6,517	\$ -
Sub Total	\$ 1,644,377	\$ 1,764,117	\$ 1,693,928	\$ 2,637,579	\$ 873,462
Grand Totals	\$ 3,737,513	\$ 4,040,967	\$ 3,996,716	\$ 4,262,963	\$ 221,996
<hr/>					
ECS Grant for Bethlehem	\$ 1,180,408	\$ 1,218,610	\$ 1,218,610	\$ 1,218,610	\$ -
ECS Grant for Woodbury	\$ 2,186,586	\$ 2,476,242	\$ 2,476,242	\$ 2,936,816	\$ 460,574
Total ECS Grants	\$ 3,366,994	\$ 3,694,852	\$ 3,694,852	\$ 4,155,426	\$ 460,574

REGIONAL SCHOOL DISTRICT #14
Final Adopted 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
Final Adopted Budget
FY 2024-2025

BETHLEHEM ELEMENTARY SCHOOL

STAFFING

	2023-2024	2024-2025	
	Staffing FTE	Changes FTE	2024-2025 Staffing FTE
<u>Certified Positions</u>			
Principal	1.00	-	1.00
Teacher (Classroom)	12.00	-	12.00
Art	0.40	-	0.40
Music	0.70	-	0.70
Math Specialist	1.00	-	1.00
Science Specialist	0.00	-	0.00
Physical Education	1.00	-	1.00
Reading/Literacy Specialist	2.00	-	2.00
Library Media Specialist	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
Sub Total	30.25	-	30.25
<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
Sub Total	19.66	-	19.66
BES 14 Staff Total	49.91	-	49.91

REGIONAL SCHOOL DISTRICT # 14
Final Adopted Budget
FY 2024-2025

BETHLEHEM ELEMENTARY SCHOOL

	Budget			
	2023-2024 Approved	Changes	2024-2025 Budget	% Change
Regular Teachers - 01	1,504,331	64,883	1,569,214	4.31%
Substitutes - 02	-		64,250	#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%
Certified Salaries	1,844,876	79,900	1,989,026	4.33%
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%
Classified Salaries	385,408	29,804	415,212	7.73%
Employee Benefits - Certified Staff	516,383	(15,737)	500,646	-3.05%
Employee Benefits - Non-Certified Staff	107,876	(3,365)	104,511	-3.12%
Employee Benefits	624,259	(19,102)	605,157	-3.06%
Prog Improv/Prof Dev - 31	40,950	(40,050)	900	-97.80%
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%
Purchased Services - Instructional	48,865	(40,101)	8,764	-82.06%
Electricity - 52	58,750	-	58,750	0.00%
Repair/Maint Buildings - 55	57,800	(15,080)	42,720	-26.09%
Alarm/Security Service - 58	73,900	1,100	75,000	1.49%
Telephone/Internet - 62	35,000	1,000	36,000	2.86%
Purchased Services-Non-Instructional	225,450	(12,980)	212,470	-5.76%

REGIONAL SCHOOL DISTRICT # 14
Final Adopted Budget
FY 2024-2025

BETHLEHEM ELEMENTARY SCHOOL

Budget (Continued)

	2023-2024		2024-2025	
	Approved	Changes	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%
Supplies and Materials - Instructional	68,667	5,125	73,792	7.46%
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%
Supplies & Materials-Non-Instructional	74,850	(1,350)	73,500	-1.80%
Building Improvement - 80	-	-	-	
Furniture - 81	-	-	-	
Equipment - 82	-	-	-	
Capital Outlay	-	-	-	
Dues/Fees - 83	300	-	300	0.00%
Dues/Fees, Liability Ins & Debt Service	300	-	300	0.00%
TOTAL	3,272,675	41,296	3,378,221	1.26%

REGIONAL SCHOOL DISTRICT #14
Final Adopted 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
Final Adopted Budget
FY 2024-2025

MITCHELL ELEMENTARY SCHOOL

STAFFING

	2023-2024	2024-2025	
	Staffing	Changes	2024-2025
	FTE	FTE	Staffing
			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	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
Sub Total	36.03	-	36.03
<u>Classified Positions</u>			
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
Sub Total	25.00	-	25.00
MES 14 Staff Total	61.03	-	61.03

REGIONAL SCHOOL DISTRICT #14
Final Adopted Budget
FY 2024-2025

MITCHELL ELEMENTARY SCHOOL

	Budget			
	2023-2024 Approved	Changes	2024-2025 Budget	% Change
Regular Teachers - 01	1,974,682	57,920	2,032,602	2.93%
Substitutes - 02	-	64,250	64,250	#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%
Certified Salaries	2,334,056	143,616	2,477,672	6.15%
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	9,245	282,422	3.38%
Classified Salaries	461,675	24,284	485,959	5.26%
Employee Benefits - Certified Staff	653,305	(29,665)	623,640	-4.54%
Employee Benefits - Non-Certified Staff	129,223	(6,905)	122,318	-5.34%
Employee Benefits	782,528	(36,570)	745,958	-4.67%
Prog Improv/Prof Dev - 31	105,950	(104,950)	1,000	-99.06%
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%
Purchased Services - Instructional	115,550	(104,345)	11,205	-90.30%
Electricity - 52	66,250	-	66,250	0.00%
Water Service - 54	600	200	800	33.33%
Repair/Maint Buildings - 55	67,000	(8,750)	58,250	-13.06%
Alarm/Security Service - 58	71,850	1,150	73,000	1.60%
Telephone/Internet - 62	36,500	1,000	37,500	2.74%
Purchased Services-Non-Instructional	242,200	(6,400)	235,800	-2.64%

REGIONAL SCHOOL DISTRICT #14
Final Adopted 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%
Supplies and Materials - Instructional	82,819	4,351	87,170	5.25%
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%
Supplies & Materials-Non-Instructional	74,300	7,700	82,000	10.36%
Building Improvement - 80	-	-	-	#DIV/0!
Furniture - 81	-	-	-	#DIV/0!
Equipment - 82	-	-	-	#DIV/0!
Capital Outlay	-	-	-	
Dues/Fees - 83	300	-	300	0.00%
Dues/Fees, Liability Ins & Debt Service	300	-	300	0.00%
TOTAL	4,093,428	32,636	4,126,064	0.80%

REGIONAL SCHOOL DISTRICT #14
Final Adopted Budget
FY 2024-2025

WOODBURY MIDDLE SCHOOL

WILLIAM NEMEC, 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
Final Adopted Budget
FY 2024-2025

WOODBURY MIDDLE SCHOOL

STAFFING

	2024-2025		
	2023-2024 Staffing FTE	Changes FTE	
<u>Certified Positions</u>			
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Teacher (Classroom)	14.00	-	14.00
Art	1.00	-	1.00
Culinary Arts	1.00	-	1.00
Music	2.80	-	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
Sub Total	37.67	1.00	38.67
<u>Classified Positions</u>			
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
Sub Total	20.50	-	20.50
WMS Staff Total	58.17	1.00	59.17

REGIONAL SCHOOL DISTRICT #14
Final Adopted Budget
FY 2024-2025

WOODBURY MIDDLE SCHOOL

	Budget			
	2023-2024 Approved	Changes	2024-2025 Budget	% Change
Regular Teachers - 01	2,258,519	92,852	2,351,371	4.11%
Substitutes - 02	-		64,250	#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%
Certified Salaries	2,897,779	150,513	3,112,542	5.19%
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	13,071	352,082	3.86%
Classified Salaries	492,617	19,006	511,623	3.86%
Employee Benefits - Certified Staff	783,102	338	783,440	0.04%
Employee Benefits - Non-Certified Staff	137,884	(9,106)	128,778	-6.60%
Employee Benefits	920,986	(8,768)	912,218	-0.95%
Prog Improv/Prof Dev - 31	91,500	(88,300)	3,200	-96.50%
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!
Purchased Services - Instructional	142,080	(83,860)	58,220	-59.02%
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	(38,600)	72,000	-34.90%
Alarm/Security Service - 58	79,650	2,350	82,000	2.95%
Telephone/Internet - 62	33,000	1,000	34,000	3.03%
Purchased Services-Non-Instructional	332,000	(34,250)	297,750	-10.32%

REGIONAL SCHOOL DISTRICT #14
Final Adopted Budget
FY 2024-2025

WOODBURY MIDDLE SCHOOL

Budget (Continued)

	2023-2024		2024-2025	
	Approved	Changes	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%
Supplies and Materials - Instructional	95,944	11,026	106,970	11.49%
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%
Supplies & Materials-Non-Instructional	83,300	9,700	93,000	11.64%
Building Improvement - 80	0	-	0	0.00%
Furniture - 81	-	-	-	#DIV/0!
Equipment - 82	-	-	-	#DIV/0!
Capital Outlay	0	-	0	0.00%
Dues/Fees - 83	4,150	50	4,200	1.20%
Dues/Fees, Liability Ins & Debt Service	4,150	50	4,200	1.20%
TOTAL	4,968,856	63,417	5,096,523	1.28%

REGIONAL SCHOOL DISTRICT #14
Final Adopted 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
Final Adopted Budget
FY 2024-2025

NONNEWAUG HIGH SCHOOL

STAFFING

	2023-2024	2024-2025	
	Staffing	Changes	2024-2025
	FTE	FTE	Staffing
			FTE
<u>Certified Positions</u>			
Principal	1.00	-	1.00
Assistant Principal/Dean	1.60	-	1.60
Instructional Leader	0.60	-	0.60
Teacher (Classroom)	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
Sub Total	66.00	-	66.00
<u>Classified Positions</u>			
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
Sub Total	22.00	-	22.00
NHS Staff Total	88.00	-	88.00

REGIONAL SCHOOL DISTRICT #14

Final Adopted Budget

FY 2024-2025

NONNEWAUG HIGH SCHOOL

(EXCLUDING Agri-Science)

Budget

	2023-2024		2024-2025	%
	Approved	Changes	Budget	Change
Regular Teachers - 01	4,233,623	167,031	4,400,654	3.95%
Substitutes - 02	-	64,250	64,250	#DIV/0!
Guidance Counselors -04	436,811	(1,263)	435,548	-0.29%
Media Specialists - 07	99,181	1,776	100,957	1.79%
Activity Advisors - 10	132,064	12,381	144,445	9.38%
Athletic Coaches - 11	264,831	24,511	289,342	9.26%
Principals - 14	425,793	13,645	439,438	3.20%
Certified Salaries	5,592,303	282,331	5,874,634	5.05%
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	15,396	361,407	4.45%
Classified Salaries	712,534	44,026	756,560	6.18%
Employee Benefits - Certified Staff	1,565,293	(86,623)	1,478,670	-5.53%
Employee Benefits - Non-Certified Staff	199,439	(9,010)	190,429	-4.52%
Employee Benefits	1,764,732	(95,633)	1,669,099	-5.42%
Prog Improv/Prof Dev/Subs - 31	99,200	(95,700)	3,500	-96.47%
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%
Purchased Services - Instructional	322,202	(74,870)	247,332	-23.24%

REGIONAL SCHOOL DISTRICT #14
Final Adopted 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	(58,838)	215,362	-21.46%
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%
Purchased Services-Non-Instructional	877,530	(15,218)	862,312	-1.73%
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%
Supplies and Materials - Instructional	189,356	24,862	216,408	13.13%
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%
Supplies & Materials-Non-Instructional	142,100	(12,100)	130,000	-8.52%
Nonnewaug High school Renovation 80a	0	-	0	0.00%
Furniture - 81	-	-	-	100.00%
Equipment - 82	0	-	0	0.00%
Capital Outlay	0	-	0	0.00%
Dues/Fees - 83	36,075	2,075	38,150	5.75%
Dues/Fees, Liability Ins & Debt Service	36,075	2,075	38,150	5.75%
TOTAL	9,636,832	155,473	9,794,495	1.61%

REGIONAL SCHOOL DISTRICT #14
Final Adopted 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
Agri-Science State Grant							
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
Tuition	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
Total Revenue	2,535,947	2,543,923	2,833,647	2,877,480	3,290,029	3,422,940	3,613,852

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
Total	2,535,947	2,543,923	2,833,647	2,877,480	3,290,029	3,422,940	3,613,852

REGIONAL SCHOOL DISTRICT #14
Final Adopted Budget
FY 2024-2025

AGRI-SCIENCE PROGRAM AT NHS

STAFFING

		2024-2025	
	2023-2024	Changes	2024-2025
	Staffing	FTE	Staffing
	FTE	FTE	FTE
Certified Positions			
Teacher (Classroom)	9.00	1.00	10.00
Sub Total	9.00	1.00	10.00
 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	1.00	12.00

REGIONAL SCHOOL DISTRICT #14
Final Adopted Budget
FY 2024-2025

AGRI-SCIENCE PROGRAM AT NHS

	Budget			
	2023-2024		2024-2025	%
	Approved	Changes	Budget	Change
Regular Teachers - 01	818,073	44,697	862,770	5.46%
Certified Salaries	818,073	44,697	862,770	5.46%
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%
Classified Salaries	146,595	13,361	159,956	9.11%
Employee Benefits - Certified Staff	228,980	(11,817)	217,163	-5.16%
Employee Benefits - Non-Certified Staff	41,032	(770)	40,262	-1.88%
Employee Benefits	270,012	(12,587)	257,425	-4.66%
Prog Improv/Prof Dev - 31	10,000	(5,000)	5,000	-50.00%
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%
Purchased Services - Instructional	59,195	(5,180)	54,015	-8.75%
Electricity - 52	49,200	1,800	51,000	3.66%
Repair/Maint Buildings - 55	30,000	(4,000)	26,000	-13.33%
Alarm/Security Service - 58	6,000	-	6,000	0.00%
Telephone/Internet - 62	3,600	-	3,600	0.00%
Purchased Services-Non-Instructional	88,800	(2,200)	86,600	-2.48%

REGIONAL SCHOOL DISTRICT #14
Final Adopted 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%
Supplies and Materials - Instructional	57,125	12,449	69,574	21.79%
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%
Supplies & Materials-Non-Instructional	58,675	11,825	70,500	20.15%
Building Improvement - 80	-	-	-	#DIV/0!
Equipment - 82	0	-	0	0.00%
Capital Outlay	0	-	0	0.00%
Dues/Fees - 83	9,000	(50)	8,950	-0.56%
Dues/Fees, Liability Ins & Debt Service	9,000	(50)	8,950	-0.56%
TOTAL	1,507,475	62,315	1,569,790	4.13%

REGIONAL SCHOOL DISTRICT #14
Final Adopted Budget
FY 2024-2025
ESTIMATED AG-SCIENCE REVENUE

<u>Ag-Science Tuition</u>	
Allowable Tuition Rate effective FY 2025	3,957
Projected # of Students - Out of District	266
Total Tuition Revenue	1,052,562

<u>Ag-Science Grant</u>	
Grant per AgSci student (New formula Calculation)	
# 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	\$ 2,631,062
Base Entitlement Funding Factor	1.000000
	\$ 2,631,062

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

A Assessment to Towns	\$	34,669,546	*1
B Less ECS	\$	(3,366,994)	*2
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	*3
G Assessment per Pupil used for SPEd Cost (F divided by D)		\$5,864	
H Regular Transportation Costs		\$1,169,718	*4
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	\$	3,957	*5
AgEd Grant per student (338 students)	\$	4,847	*6
Total	\$	8,804	

Terms:

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

REGIONAL SCHOOL DISTRICT #14
Final Adopted Budget
FY 2024-2025

SPECIAL EDUCATION

	Budget			
	2023-2024 Approved	Changes	2024-2025 Budget	% Change
Sp Ed Teachers - 03	2,165,630	51,602	2,217,232	2.38%
Substitutes - 02	-	25,000	25,000	#DIV/0!
Psychologists -05	362,552	(6,593)	355,959	-1.82%
Social Workers/OT/PT - 06	761,309	7,284	768,593	0.96%
Homebound - 09	61,300	2,950	64,250	4.81%
Director of SpEd - 15	171,177	4,280	175,457	2.50%
Certified Salaries	3,521,968	84,523	3,606,491	2.40%
Paraprofessionals - 17	1,667,088	74,599	1,741,687	4.47%
Nurses (summer school) - 18	5,000	-	5,000	0.00%
Clerical - 19	84,012	(2,838)	81,174	-3.38%
Classified Salaries	1,756,100	71,761	1,827,861	4.09%
Employee Benefits - Certified Staff	985,803	(78,034)	907,769	-7.92%
Employee Benefits - Non-Certified Staff	491,535	(31,455)	460,080	-6.40%
Employee Benefits	1,477,338	(109,489)	1,367,849	-7.41%
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	328,774	1,077,940	43.89%
Tuition-Professional - 45	1,000	-	1,000	0.00%
Other Purchased Services - 46	15,000	(5,000)	10,000	-33.33%
Purchased Services - Instructional	889,691	269,249	1,158,940	30.26%

REGIONAL SCHOOL DISTRICT #14
Final Adopted Budget
FY 2024-2025

SPECIAL EDUCATION

Budget-Continued

	2023-2024 Approved	Changes	2024-2025 Budget	% Change
Legal Counsel - 51	55,000	-	55,000	0.00%
Special Ed Transportation - 60	1,008,213	19,752	1,027,965	1.96%
Telephone/Internet - 62	3,300	300	3,600	9.09%
Purchased Services-Non-Instructional	1,066,513	20,052	1,086,565	1.88%
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%
Supplies and Materials - Instructional	23,275	21,559	44,834	92.63%
Equipment - 82	-	-	-	#DIV/0!
Capital Outlay	-	-	-	#DIV/0!
Dues/Fees - 83	1,050	(46)	1,004	-4.38%
Dues/Fees, Liability Ins & Debt Service	1,050	(46)	1,004	-4.38%
TOTAL	8,735,935	357,609	9,093,544	4.09%

REGIONAL SCHOOL DISTRICT #14
Final Adopted Budget
FY 2024-2025

DISTRICT WIDE

STAFFING

	2022-2023	2023-2024	2023-2024
	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	0.00	-	0.00
Sub Total	5.00	-	5.00
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	18.00	0.00	18.00

REGIONAL SCHOOL DISTRICT #14
Final Adopted Budget
FY 2024-2025

DISTRICT WIDE

BUDGET

	2023-2024		2024-2025	%
	Approved	Changes	Budget	Change
Regular Teachers - 01	60,000	-	60,000	0.00%
Instructional Leader - 04	0	-	0	0.00%
Activity Advisors - 10	65,000	(30,207)	34,793	-46.47%
Superintendent - 12	206,000	8,240	214,240	4.00%
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%
Certified Salaries	629,761	(13,938)	615,823	-2.21%
Classified Salaries				
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%
Classified Salaries	971,424	34,637	1,006,061	3.57%
Employee Benefits - Certified Staff	176,271	(21,266)	155,005	-12.06%
Employee Benefits - Non-Certified Staff	271,903	(18,673)	253,230	-6.87%
Employee Benefits	448,174	(39,939)	408,235	-8.91%
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%
Purchased Services - Instructional	1,047,014	231,626	1,278,640	22.12%

REGIONAL SCHOOL DISTRICT #14
Final Adopted Budget
FY 2024-2025

DISTRICT WIDE
BUDGET-Continued

	2023-2024		2024-2025	%
	Approved	Changes	Budget	Change
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%
Purchased Services-Non-Instructional	1,458,803	18,089	1,476,892	1.24%
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%
Supplies and Materials - Instructional	175,165	(113,955)	61,210	-65.06%
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%
Supplies & Materials-Non-Instructional	193,000	(47,500)	145,500	-24.61%
Building Improvement - 80	-	-	-	
Equipment - 82	312,563	(29,546)	283,017	-9.45%
Capital Outlay	312,563	(29,546)	283,017	-9.45%
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%
Dues/Fees, Liability Ins & Debt & Capital	2,798,069	153,379	2,951,448	5.48%
Total	8,033,973	192,853	8,226,826	2.40%

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	\$ 41,285,463
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	\$ 1,052,562
Agri-Sci Grant	\$ 1,757,600	\$ 2,631,062
Tuition -Agri Sci SpED	\$ 325,000	\$ 425,000
Tuition - Regular	\$ 65,000	\$ 75,000
Total	<u>\$ 9,264,577</u>	<u>\$ 9,687,427</u>
NCE (Proposal less Reductions))	\$ 30,884,697	\$ 31,598,036
ADM (local only)	1,386	1,331
NCEP	\$ 22,283	\$ 23,740

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