

REGIONAL SCHOOL DISTRICT 14

APPROVED BUDGET

2010 - 2011

Regional School District 14
Serving the Communities of Bethlehem and Woodbury

Superintendent of Schools: Dr. Robert D. Cronin
Board of Education's Approved Budget
2010 - 2011

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REGIONAL SCHOOL DISTRICT 14
BOARD OF EDUCATION'S APPROVED BUDGET
2010 - 2011

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**REGIONAL SCHOOL DISTRICT 14
BOARD OF EDUCATION'S APPROVED
BUDGET 2010-2011**

2009-10 29,755,701.00

2010-11 29,723,082.00

Variance -32,619.00

% -0.11%

(Approved for 2009-10 0.87%)

(Approved for 2008-09 1.89%)

REGIONAL SCHOOL DISTRICT 14 Board of Education's Approved Budget 2010-11

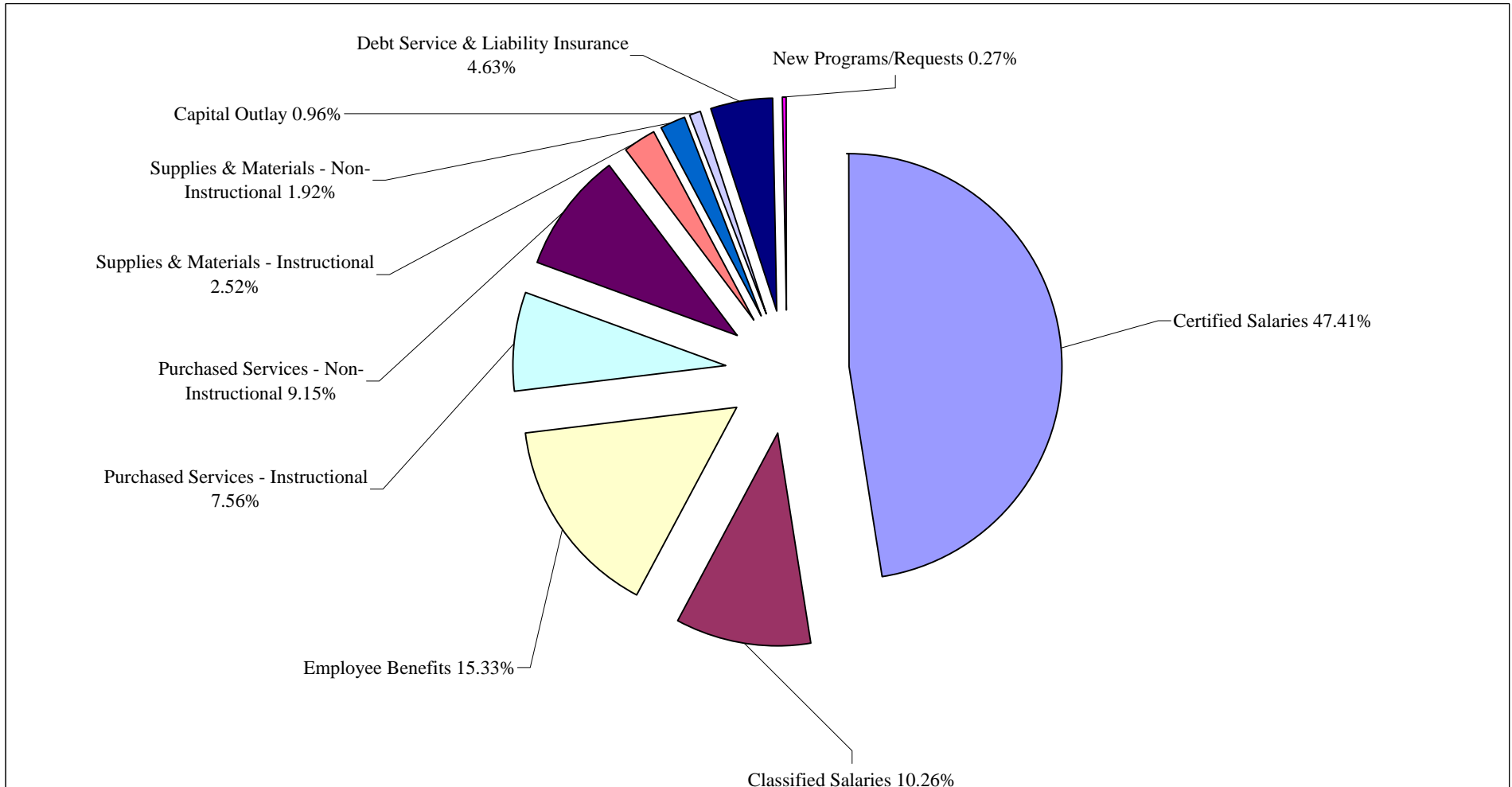
EXPENDITURE SUMMARY

The budget is comprised of ten major areas of expenditure which are summarized below. **Salaries and benefits** account for **72.99%** of the budget request with **debt service and capital outlay** comprising another **5.59%** of the total. Purchased services, both **instructional and non-instructional** account for **16.71%**, and **supplies/materials** are another **4.44%**. **New programs/staff** requests account for **0.27%**.

	<u>2006-2007</u> <u>Actual</u>	<u>2007-2008</u> <u>Actual</u>	<u>2008-2009</u> <u>Budget</u>	<u>2008-2009</u> <u>Actual</u>	<u>2009-2010</u> <u>Budget</u>	<u>2009-10</u> <u>Projected</u>	<u>2010-11</u> <u>Budget</u>	<u>Variance \$</u>	<u>Variance %</u>
111 Certified Salaries	13,014,852	13,707,376	13,748,685	13,493,332	13,996,588	13,693,741	14,090,300	93,712	0.67%
112 Classified Salaries	2,666,021	2,852,638	3,032,704	3,160,284	2,969,120	3,132,381	3,048,248	79,128	2.67%
200 Employee Benefits	3,787,580	4,062,446	4,415,059	4,338,836	4,773,758	4,613,651	4,555,788	-217,970	-4.57%
300 Purchased Services - Instructional	1,711,164	2,381,899	1,909,303	2,497,074	1,898,317	1,975,189	2,247,792	349,475	18.41%
300 Purchased Services - Non-Instruction	2,613,800	2,739,558	2,654,995	2,788,146	2,822,172	2,916,795	2,718,537	-103,635	-3.67%
400 Supplies & Materials - Instructional	849,596	636,735	859,985	654,851	769,556	748,475	748,406	-21,150	-2.75%
400 Supplies & Materials - Non-Instruction	482,403	480,270	755,142	818,810	634,647	644,088	570,975	-63,672	-10.03%
500 Capital Outlay	720,399	530,865	537,333	303,626	455,631	489,229	285,495	-170,136	-37.34%
600 Debt Service & Liability Insurance	1,825,194	1,558,991	1,459,775	1,443,788	1,412,712	1,531,652	1,376,150	-36,562	-2.59%
900 New Requests			125,766		23,200	10,500	81,391	58,191	250.82%
Total	27,671,009	28,950,778	29,498,747	29,498,747	29,755,701	29,755,701	29,723,082	-32,619	-0.11%

REGIONAL SCHOOL DISTRICT 14 Board of Education's Approved Budget 2010-11

8/11/2010



**REGIONAL SCHOOL DISTRICT 14 - 2010-11 BUDGET
ENROLLMENT PROJECTIONS**

	2009-2010			2010-11		Variance
	Projected	Current Enrollment 1/2/2010	Births	Projected Enrollment	Births	
Kindergarten	115	107	115	105	101	-2
Grade 1	121	124	127	110		-14
Grade 2	114	113		126		13
Total BES	350	344		341		-3
Grade 3	146	152		117		-35
Grade 4	124	123		153		30
Grade 5	144	142		124		-18
Total MES	414	417		394		-23
Sixth Grade	150	149		143		-6
Seventh Grade	154	153		150		-3
Eighth Grade	170	175		154		-21
Total WMS	474	477		447		-30
Ninth Grade	162	153		170		17
Tenth Grade	155	158		153		-5
Eleventh Grade	167	163		158		-5
Twelfth grade	150	153		163		10
Total NHS	634	627		644		17
Grand Total	1872	1865		1,826		-39
Outgoing 12 grade	153	Incoming Kind.	105	Difference		-48

#s Above do not include tuition out/in students

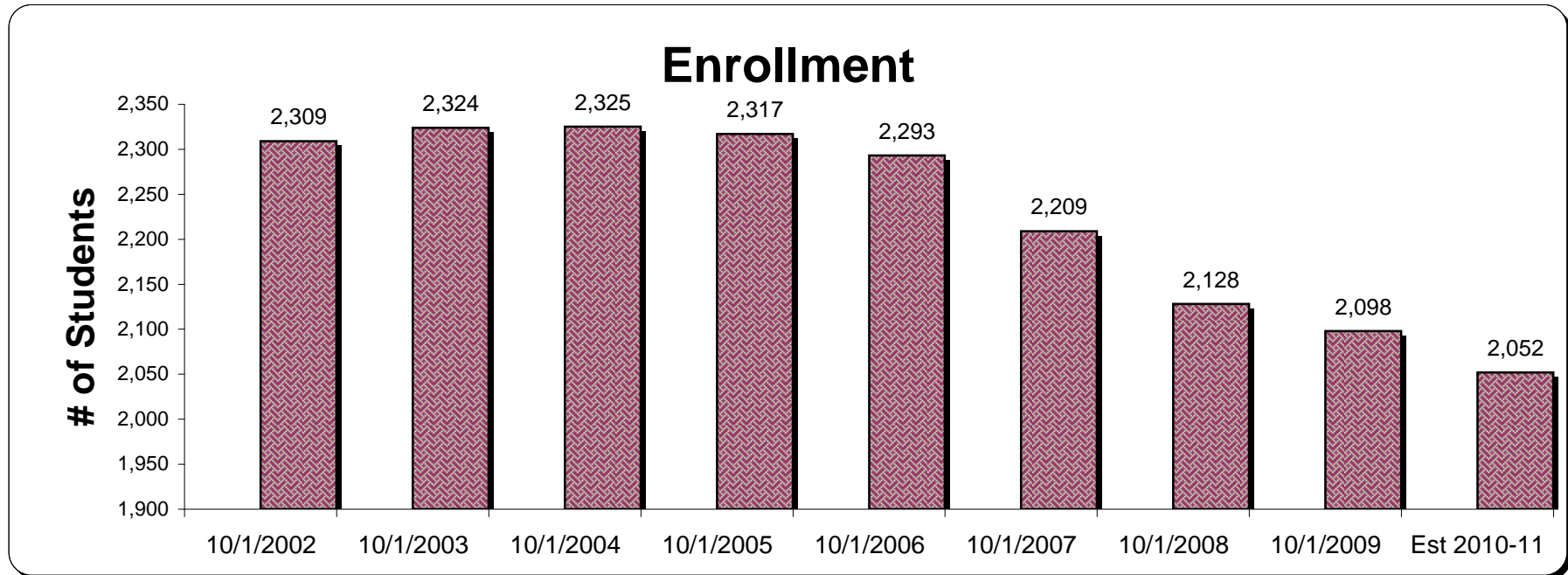
Special Ed students	21	21
Total	1886	1847
Ag-Science	210	205
Total	2,096	2,052

REGIONAL SCHOOL DISTRICT #14 BOARD OF EDUCATION'S APPROVED BUDGET 2010-11

Enrollment in Region 14

Enrollment is based on October 1st student counts submitted to the state which uses the data to calculate grants for the district. In addition the data is part of the financial audit. The data includes out of district Agri/Science students and special education outplacements.

<u>Year</u>	<u>Students</u>	<u>% Change</u>
10/1/2002	2,309	
10/1/2003	2,324	0.6%
10/1/2004	2,325	0.0%
10/1/2005	2,317	-0.3%
10/1/2006	2,293	-1.0%
10/1/2007	2,209	-3.7%
10/1/2008	2,128	-3.7%
10/1/2009	2,098	-1.4%
Est 2010-11	2,052	-2.2%



**REGIONAL SCHOOL DISTRICT 14
BOARD OF EDUCATION'S APPROVED BUDGET - 2010-11
STAFFING AND ENROLLMENT COMPARISONS**

	Staffing	Change	% Change	Enrollment	Change	% Change
2006 - 07	296.75			2,290		
2007 - 08	299.95	3.20	1.08%	2,209	-81.00	-3.54%
2008 - 09	290.79	-9.16	-3.05%	2,143	-66.00	-2.99%
2009 - 10	280.29	-10.50	-3.61%	2,098	-45.00	-2.10%
2010 - 11	265.79	-14.50	-5.17%	2,052	-46.00	-2.19%
Total		-30.96	-10.43%		-238.00	-10.39%

09-10 to 10-11 Projected

Outgoing seniors = 153, incoming Kindergarteners 105, difference of 48

08-09 to 09-10 Actual

Outgoing seniors = 155, incoming Kindergarteners 107, difference of 48

07-08 to 08-09 Actual

Outgoing seniors = 173, incoming Kindergarteners 117, difference of 56

REGION 14 COMPARISON TO SURROUNDING DISTRICTS

3/17/2010

	Enrollment								
	2006-07	2007-08	2008-09	2009-10	Var	% change		2010-11	
Region 14	2,290	2,209	2,143	2,098	-192	-8.38%	2,052	-238.00	-10.39%
Region 12	1,082	1,057	1,011	974	-108	-9.98%			
Region 15	4,557	4,569	4,554	4,535	-22	-0.48%			
	Staffing								
	2006-07	2007-08	2008-09	2009-10	Var	% change			
Region 14	296.75	299.95	290.79	280.29	-16.46	-5.55%	265.79	-30.96	-10.43%
Region 12	199.20	199.20	200.40	188.90	-10.30	-5.17%			
Region 15	563.00	570.50	572.10	579.50	16.50	2.93%			
	Budget								
	2006-07	2007-08	2008-09	2009-10	Var	% change			
Region 14	27,674,688	28,950,778	29,498,747	29,755,701	2,081,013	7.52%	29,894,785	2,220,097	8.02%
Region 12	18,991,502	19,745,459	20,566,478	20,566,478	1,574,976	8.29%			
Region 15	53,724,100	56,131,224	58,337,060	58,980,866	5,256,766	9.78%			

**REGIONAL SCHOOL DISTRICT 14 - BOARD OF EDUCATION'S APPROVED BUDGET
2008-09 through 2010-11 STAFFING CHANGES - GENERAL FUND**

2008 - 2009 Reductions		
1st Grade Teachers	-2.00	BES
2nd Grade Teacher	-1.00	BES
3rd Grade Teacher	-1.00	MES
4th Grade Teacher	-1.00	MES
5th Grade Teacher	-1.00	MES
Special Ed Teacher	-1.00	MES
Guidance Counselor	-1.00	WMS
Music Teacher	-1.00	MES
Art Teacher	-0.30	MES
Consumer Science	-1.00	WMS
Total Certified Reductions	-10.30	
Secretary	-1.00	WMS
Reg and Sp. Ed Paras	-9.46	DW
Science Tech Para	-1.00	NHS
Total Non-Certified Staff	-11.46	
Total Reductions	-21.76	

2009 - 2010 Reductions		
Kindergarten Teacher	-1.00	BES
2nd Grade Teacher	-1.00	BES
4th Grade Teacher	-1.00	MES
Special Ed Co Teachers	-1.00	MES
Special Ed Co Teachers	-2.00	WMS
Special Ed Teachers	-0.85	MES
Special Ed Teacher	-0.40	WMS
Dir of Curriculum	-1.00	DW
Technology Coordinator	-1.00	DW
OT/PT	-0.80	DW
Special Ed Teacher	-0.40	NHS
Social Studies Teacher	-0.20	NHS
Music Teacher	-1.00	NHS/WMS
Speech Therapist	-0.50	DW
Total Certified Reductions	-12.15	
Kindergarten Para	-1.00	BES
Reg Ed Para	-2.00	MES
Special Ed Paras	-6.00	BES
Special Ed Paras	-2.00	MES
Special Ed Paras	-2.00	WMS
Instructional Support	-1.00	MES
Instructional Support	-1.00	NHS
Total Non-Certified Staff	-15.00	
Total Reductions	-27.15	

2010 - 2011 Reductions		
Kindergarten Teacher	-1.00	BES
4th Grade Teacher	-1.00	MES
Art Teacher	-0.70	NHS
Ag-Science Techer	-0.20	NHS
Special Ed Teachers	-5.10	DW
Social Workers	-1.00	DW
Speech Therapist	-0.90	DW
Occupational Therapist	-0.60	DW
Physical Therapist	-0.30	DW
Total Certified Reductions	-10.80	
Special Ed Paras	-3.00	DW
Application Specialist	-1.00	DW
Cafeteria Aides	-1.30	DW
Custodian	-1.00	NHS/WMS
Total Non-Certified Staff	-6.30	
Total Reductions	-17.10	

**REGIONAL SCHOOL DISTRICT 14 - BOARD OF EDUCATION'S APPROVED BUDGET
2008-09 through 2010-11 STAFFING CHANGES - GENERAL FUND**

2008 - 2009		
Additions		
Ag-Science Teacher	1.00	NHS
Science Teacher	0.60	NHS
Total Certified Additions	1.60	
Instructional Support	1.00	MES
Instructional Support	1.00	WMS
Instructional Support	2.00	NHS
Kindergarten Paras	2.00	BES
Special Ed Paras	2.00	BES
Library Media Para	1.00	MES
Kindergarten Teachers	2.00	BES
Total Non-Certified Addition:	11.00	
Total Additions	12.60	
Net Change	-9.16	

2009 - 2010		
Additions		
LA Coordinator	0.40	BES/MES
LA/SS Coordinator	1.00	WMS/NHS
Technology Admin	0.60	DW
Dean of Students	0.60	NHS
Science Teachers	0.60	NHS
Culinary Arts Teachers	0.20	NHS
Ag-Sc Teacher	0.20	NHS
OT/PT	1.60	DW
Special Ed Teachers	0.75	DW
Social Worker	0.30	BES
Guidance Counselor	1.00	WMS
Psychologist	1.00	DW
Speech Therapist	1.00	DW
Total Certified Additions	9.25	
Secretary	0.30	NHS
Special Ed Secretary	0.10	NHS
Special Ed Para	2.00	BES
Special Ed Para	2.00	Pre-K
Instructional Support	1.00	MES
Instructional Support	1.00	WMS
Special Ed Para	1.00	NHS
Total Non-Certified Additions	7.40	
Total Additions	16.65	
Net Change	-10.50	

2010 - 2011		
Additions		
Math Specialist	1.00	MES
Math Coordinator	0.25	WMS
Math Coordinator	0.25	NHS
Culinary Arts Teacher	0.30	NHS
Technology Admin.	0.40	DW
Total Certified Additions	2.20	
Financial Consultant	0.40	DW
Total Non-Certified Addition	0.40	
Total Additions	2.60	
Net Change	-14.50	

Net Change for 3 years	-34.16
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REGION 14 BUDGET PLANNING 2010-11
STAFFING CHANGES for 2010-11 BY FUNDING SOURCE

8/11/2010

Position	School	FTE	Reason
2009-10 Current Staffing-General Fund		280.29	
Special Ed Teacher	DW	-5.10	Based on student needs
Paraprofessionals	DW	-3.00	Based on student needs
Social Worker	DW	-1.00	Based on student needs
Custodian	NHS/WMS	-1.00	Budget cut
Fourth Grade Teacher	MES	-1.00	Enrollment
Kindergarten Teacher	BES	-1.00	Enrollment
Speech Therapist	DW	-0.90	Based on student needs
Art Teacher	NHS	-0.70	Enrollment
Physical Therapist	DW	-0.60	Based on student needs
Occupational Therapist	DW	-0.30	Based on student needs
Application Specialist	DW	-1.00	Replaced by District Data Administrator
Ag-Science Teacher	NHS	-0.20	Enrollment
Cafeteria Aides	DW	-1.30	Budget cut
Total Reductions		-17.10	
Math Specialist	MES	1.00	One year funding from Stimulus Grant
Culinary Arts Teacher	NHS	0.30	Enrollment
Math Coordinator	NHS	0.25	One year funding from Stimulus Grant
Math Coordinator	WMS	0.25	One year funding from Stimulus Grant
Fiscal Consultant	DW	0.40	Moved from contracted services
District Data Administrator	DW	0.40	One year funding from Stimulus Grant
Total Additions		2.60	
Total Changes		-14.50	
Proposed FTE for 2010-11 - General Funds		265.79	
2009-10 Current Staffing - Grant Funds		21.60	
Instructional Support	DW	-1.00	Funds will not support all positions
Proposed FTE for 2010-11 - Grant Funds		20.60	
2009-10 Current Staffing - Stimulus Grant		5.90	
Pre-School Teacher	Pre-K	-1.00	Funds no longer available
Special Ed Teacher	NHS/BES	-2.00	Funds no longer available
Transition Coordinator	NHS	-1.00	Funds no longer available
Technology Administrator	DW	-0.40	Funds no longer available
k-5 Math Specialist	BES/MES	-1.00	Funds no longer available
7-12 Math Science Coor	WMS/NHS	-0.50	Funds no longer available
Total Reductions		-5.90	
Proposed FTE for 2010-11 - Stimulus Grant		0.00	
Total Staffing changes for 2010-11		-21.40	

REGIONAL SCHOOL DISTRICT 14 BOARD OF EDUCATION 'S APPROVED BUDGET - 2010-11 STAFFING COMPARED TO 2009-10

Grant Funded - Title I and II, IDEA and Tuition

Literacy Tutors	0.00	0.00	1.00	3.00	3.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00	3.00	0.00	7.00
K-6 Math Coordinator	0.00	0.00	0.00	0.00	0.50	0.50	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50	1.00
Special Ed Teachers	0.00	2.00	0.60	2.00	2.00	0.00	6.60	0.00	0.00	1.40	-1.00	-1.00	0.60	0.00	0.00	2.00	2.00	1.00	1.00	0.60	6.60
Instructional Support	0.00	5.00	0.00	1.00	0.00	1.00	7.00	0.00	-2.00	1.00	0.00	0.00	0.00	-1.00	0.00	3.00	1.00	1.00	0.00	1.00	6.00
Total Annual Grants	0.00	7.00	1.60	6.00	5.50	1.50	21.60	0.00	-2.00	2.40	-1.00	-1.00	0.60	-1.00	0.00	5.00	4.00	5.00	4.50	2.10	20.60

Funded by Federal Stimulus Grants

Pre-School Teachers	0.00	0.00	0.00	0.00	0.00	1.00	1.00						-1.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Special Ed Teacher	0.00	0.00	1.00	0.00	1.00	0.00	2.00		0.00	-1.00		-1.00		-2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transition Coordinator	0.00	1.00	0.00	0.00	0.00	0.00	1.00		-1.00					-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Technology Administrator	0.08	0.08	0.08	0.08	0.08	0.00	0.40	-0.08	-0.08	-0.08	-0.08	-0.08		-0.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
K-6 Math Specialist	0.00	0.00	0.00	0.50	0.50	0.00	1.00				-0.50	-0.50		-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7-12 Math/Science Coor	0.00	0.25	0.25	0.00	0.00	0.00	0.50		-0.25	-0.25				-0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Stimulus Funded	0.08	1.33	1.33	0.58	1.58	1.00	5.90	-0.08	-1.33	-1.33	-0.58	-1.58	-1.00	-5.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Total Region 14 Employees	15.13	103.30	62.71	57.63	60.62	8.40	307.79	-0.60	-5.99	-4.62	-4.90	-5.79	0.50	-21.40	14.53	97.31	58.09	52.73	54.83	8.90	286.39
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REGION 14 BUDGET PLANNING 2010-11
SUMMARY OF STAFFING CHANGES BY FUNDING SOURCE

2009-10 Staffing

	Budget	Current	Variance
General fund	275.04	280.29	5.25
Grants	21.60	21.60	0.00
Stimulus funds	5.90	5.90	0.00
Total	302.54	307.79	5.25

Proposed Changes to 2009-10 Current Staffing

General Fund	-14.50
Grants	-1.00
Stimulus	-5.90
Total Changes	-21.40

Proposed Staffing for 2010-11

General Fund	265.79
Grants	20.60
Stimulus	0.00
Total for 2010-11	286.39

Variance	-21.40
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REGION 14 BUDGET PLANNING 2010-11
STAFFING CHANGES AFTER 2009-10 BUDGET APPROVAL

8/11/2010

Staff approved for 2009-10 - General Fund		273.04	
	Approved	Adjusted	Total
Psychologist (moved from contract services)	3.00	1.00	4.00
Speech Therapist (moved from contract services)	3.90	1.00	4.90
Total approved Staff for 2009-10		275.04	

			FTE	
Position	Location	Approved	Adjusted	Total
Certified Staff				
Technology Administrator	DW	0.00	0.60	0.60
Dean of Students	NHS	0.00	0.60	0.60
Science	NHS	7.05	0.60	7.65
Culinary Arts	NHS	1.00	0.20	1.20
Social Studies	NHS	8.20	-0.20	8.00
Ag-Science Teacher	NHS	7.00	0.20	7.20
Music teacher	NHS/WMS	6.00	-1.00	5.00
OT and PT	DW	2.00	1.60	3.60
Speech	DW	4.90	-0.50	4.40
Special Ed Teachers	DW	16.75	0.75	17.50
Total		52.90	2.85	55.75
Non-Certified Staff approved				
Instructional Support	MES	2.00	-1.00	1.00
Instructional Support	NHS	4.00	-1.00	3.00
Secretary	NHS	5.49	0.30	5.79
Special Ed Secretary	NHS	0.90	0.10	1.00
Special Ed Para-professionals	BES	12.00	2.00	14.00
Special Ed Para-professionals	Pre-K	0.00	2.00	2.00
Totals		24.39	2.40	26.79

Adjustments to 2090-10 Approved budget **5.25**

Total All Staff Approved for 2009-10 **280.29**

REGIONAL SCHOOL DISTRICT 14 Board of Education's Approved Budget 2010-11 111 CERTIFIED SALARIES

Contracted salaries for professional certified teachers and administrators account for 47.41% of the current budget proposal.

	<u>F.T.E.</u>		<u>2006-2007</u> <u>Actual</u>	<u>2007-2008</u> <u>Actual</u>	<u>2008-2009</u> <u>Budget</u>	<u>2008-2009</u> <u>Actual</u>	<u>2009-2010</u> <u>Budget</u>	<u>2009-10</u> <u>Projected</u>	<u>2010-11</u> <u>Proposed</u>	<u>Variance \$</u>	<u>Variance %</u>
	<u>Actual</u> <u>09-10</u>	<u>Budget</u> <u>10-11</u>									
Regular Teachers	137.95	135.85	8,530,640	9,049,835	8,989,488	8,978,420	9,215,244	8,623,652	9,042,040	-173,204	-1.88%
Substitutes			296,659	402,726	393,705	383,705	409,505	378,015	348,950	-60,555	-14.79%
Special Ed Teachers	21.90	16.90	1,471,491	1,422,487	1,572,418	1,457,175	1,543,582	1,542,354	1,495,121	-48,461	-3.14%
Guidance Counselors	6.00	6.00	450,721	449,847	400,044	404,694	422,309	436,057	462,640	40,331	9.55%
Psychological Services	4.00	4.00	138,067	147,977	160,081	137,241	221,607	215,483	226,879	5,272	2.38%
OT/PT/Social Workers	7.60	5.70	238,480	215,673	267,045	270,617	294,613	533,540	448,574	153,961	52.26%
Library / Media	4.00	4.00	298,679	326,604	327,611	330,088	329,655	329,218	328,538	-1,117	-0.34%
Alternate Education			54,006	62,827							
Homebound Salaries			153,059	159,577	131,500	131,500	131,500	131,500	131,500		
Activity Advisors			129,810	143,648	171,008	171,068	178,018	181,179	178,142	124	0.07%
Athletic Coaches			142,528	152,910	164,243	170,136	191,867	203,399	211,390	19,523	10.18%
Superintendent	1.00	1.00	141,110	143,850	143,850	151,043	151,043	151,043	151,043		
Curriculum Coordinator			115,640	119,467	124,688						#DIV/0!
Principals & Assist Principals	7.60	8.00	647,817	696,293	683,702	683,702	683,702	745,608	834,106	150,404	22.00%
Director Special Services	1.00	1.00	102,145	104,455	110,102	110,102	110,102	108,852	117,536	7,434	6.75%
Director of Fiscal Services	1.00	1.00	104,000	109,200	109,200	113,841	113,841	113,841	113,841		
Totals	192.05	183.45	13,014,852	13,707,376	13,748,685	13,493,332	13,996,588	13,693,741	14,090,300	93,712	0.67%
				% of Budget	46.61%		47.04%		47.41%		

REGIONAL SCHOOL DISTRICT 14 Board of Education's Approved Budget 2010-11

112 CLASSIFIED SALARIES

Classified Salaries accounts for 10.26% of the current budget proposal. Most employees included in this category are hourly employees and are under collective bargaining agreements.

	<u>Actual</u> <u>09-10</u>	<u>Budget</u> <u>10-11</u>	<u>2006-2007</u> <u>Actual</u>	<u>2007-2008</u> <u>Actual</u>	<u>2008-2009</u> <u>Budget</u>	<u>2008-2009</u> <u>Actual</u>	<u>2009-2010</u> <u>Budget</u>	<u>2090-10</u> <u>Projected</u>	<u>2010-11</u> <u>Proposed</u>	<u>Variance \$</u>	<u>Variance %</u>
Para-Professionals	53.32	40.02	927,586	876,472	1,117,626	1,162,298	1,003,725	1,106,080	995,608	-8,117	-0.81%
Nurses	4.00	4.00	194,623	198,826	204,912	209,249	220,184	213,918	227,930	7,746	3.52%
Clerical Support	17.52	18.32	676,561	807,540	766,121	778,103	750,931	790,220	821,781	70,850	9.43%
Maintenance Supervisor	1.00	1.00	60,000	64,500	64,500	70,000	70,000	72,275	72,275	2,275	3.25%
Custodial & Maintenance	20.00	19.00	799,279	894,014	870,295	931,384	912,530	938,138	918,454	5,924	0.65%
Summer & Weekend Temp. Vo/Ag			5,942	7,091	7,000	7,000	9,500	9,500	9,500		
Board of Education Clerk			2,030	4,195	2,250	2,250	2,250	2,250	2,700	450	20.00%
Totals	95.84	82.34	2,666,021	2,852,638	3,032,704	3,160,284	2,969,120	3,132,381	3,048,248	79,128	2.67%
				% of Budget	10.28%		9.98%		10.26%		

REGIONAL SCHOOL DISTRICT 14
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200 EMPLOYEE BENEFITS

The employee benefits category accounts for 15.33% of the proposed budget.

The **health insurance** premium increase for next year is 8.64%. The teachers share of the premium costs increases to 18% for 2010-11. Other unions contributions range from 2.5% to 17.0%

This proposal contains funds to pay the **classified pension** covering non-certified employees. We pay this at the rate recommended by our actuary. No contribution is made for the pension of certified staff since they must contribute to the Teacher Retirement system and it is entirely funded by the employee and the State of Connecticut.

Social Security is not required to be paid for certified personnel (teachers and administrators) who are covered under the State Teachers' Retirement system. The Region is required to match non-certified personnel social security contributions. The **Medicare** contributions are for teachers hired after 1986 and all non-certified personnel.

Unemployment is on a pay as you go system and not subject to normal tax contribution as in the private sector. The district makes payments only as claims are incurred. Region 14 is part of CIRMA, a municipal consortium, which covers our **Workers' Compensation** program. The cost is based on our annual payroll at the appropriate rates.

	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Variance \$</u>	<u>Variance %</u>
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Proposed</u>		
Medical Benefits	3,059,846	3,297,725	3,542,187	3,446,798	3,743,036	3,609,350	3,510,135	-232,901	-6.22%
Life Insurance & Long Term Disability	43,951	39,669	46,587	42,344	43,950	40,385	42,940	-1,010	-2.30%
Retirement - Classified Pension	145,147	175,984	235,500	236,961	307,475	307,475	377,839	70,364	22.88%
Social Security	206,331	231,012	221,592	255,440	232,644	247,100	229,100	-3,544	-1.52%
Medicare	187,158	202,857	211,193	206,625	226,653	226,653	230,774	4,121	1.82%
Unemployment Compensation	58,724	21,655	58,000	57,600	120,000	95,000	75,000	-45,000	-37.50%
Workers Compensation	86,423	93,544	100,000	93,068	100,000	87,688	90,000	-10,000	-10.00%
Totals	3,787,580	4,062,446	4,415,059	4,338,836	4,773,758	4,613,651	4,555,788	-217,970	-4.57%
			% of Budget	14.44%		16.04%	15.33%		

REGIONAL SCHOOL DISTRICT 14 Board of Education's Approved Budget 2010-11 300 PURCHASED SERVICES - INSTRUCTIONAL

The **purchased services** area covers expenses for those services to support the instructional component purchased from outside vendors.

Other areas of expense contained in this category are **professional development, instructional improvement, evaluation and testing services, Occupational and Physical therapists** hired by the District and not on staff. Also included are **repairs and maintenance** of instructional equipment.

The **software licenses** to support district technology are recorded in this category and includes anti-virus licensing, desktop security, internet filtering and student software. The district licenses software at academic pricing.

	<u>2006-2007</u> <u>Actual</u>	<u>2007-2008</u> <u>Actual</u>	<u>2008-2009</u> <u>Budget</u>	<u>2008-2009</u> <u>Actual</u>	<u>2009-2010</u> <u>Budget</u>	<u>2009-10</u> <u>Projected</u>	<u>2010-11</u> <u>Proposed</u>	<u>Variance \$</u>	<u>Variance %</u>
Program Improvement/Professional Devel.	68,119	100,535	146,275	104,890	103,280	44,620	91,935	-11,345	-10.98%
Evaluation Testing	104,141	148,541	64,080	123,777	66,000	66,000	53,500	-12,500	-18.94%
Physicians	10,933	12,101	10,000	17,600	12,000	12,000	9,900	-2,100	-17.50%
Occupational & Physical Therapy	159,717	300,538	162,000	307,756	148,392	142,786	90,000	-58,392	-39.35%
Repair & Maint. Instructional Equipment	21,683	15,039	23,936	17,809	21,614	21,314	21,036	-578	-2.67%
Rentals-Graduation/Media	4,866	3,070	5,150	5,150	4,950	5,679	5,880	930	18.79%
Field & Athletic Trips	64,902	57,261	57,176	75,209	86,026	86,026	107,660	21,634	25.15%
Work Experience AgEd/Itinerant Travel	6,435	8,360	8,877	8,877	17,700	16,700	12,675	-5,025	-28.39%
Travel & Conference	25,786	27,829	38,640	19,304	34,055	33,538	31,800	-2,255	-6.62%
Postage	28,997	31,143	41,178	39,898	38,717	38,717	39,121	404	1.04%
Advertising & Public Information	15,220	12,697	12,500	13,191	24,400	24,400	18,850	-5,550	-22.75%
Printing & Binding	15,480	12,261	34,195	29,293	37,142	27,831	22,875	-14,267	-38.41%
Tuition-Special Education	677,701	961,954	884,321	1,384,706	980,008	1,135,140	1,367,131	387,123	39.50%
Tuition Prof/Career Incentives	4,300	1,800	8,000	8,000	7,000	3,500	8,000	1,000	14.29%
Other Purchased Services	469,936	655,457	369,992	298,631	275,160	275,065	329,919	54,759	19.90%
Official Fees-Sports	28,179	30,803	35,183	35,183	36,683	36,683	35,210	-1,473	-4.02%
Constables-Sports/Graduation	4,769	2,510	7,800	7,800	5,190	5,190	2,300	-2,890	-55.68%
Totals	1,711,164	2,381,899	1,909,303	2,497,074	1,898,317	1,975,189	2,247,792	349,475	18.41%
			% of Budget	6.86%		6.38%	7.56%		

REGIONAL SCHOOL DISTRICT 14
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300 PURCHASED SERVICES - NON INSTRUCTIONAL

The purchased services non-instructional area covers the expenses for outside services such as auditors, legal counsel, transportation services, utilities, telephone and internet services along with routine upkeep and maintenance of the facilities and non-instructional equipment

	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Variance \$</u>	<u>Variance %</u>
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Proposed</u>		
Auditor	33,296	31,830	34,230	34,230	34,230	34,230	35,255	1,025	2.99%
Repair & Maintenance of Equipment	6,073	19,595	19,175	14,175	19,000	19,000	17,500	-1,500	-7.89%
Legal Counsel	38,747	202,260	125,000	104,052	125,000	125,000	95,000	-30,000	-24.00%
Electricity	493,938	482,825	530,426	520,426	564,500	539,500	454,283	-110,217	-19.52%
Bottled Gas	1,934	2,192	-	2,500	-	700	1,200	1,200	#DIV/0!
Water	5,718	5,769	10,600	6,647	10,600	6,447	10,600		
Repair & Maintenance of Buildings	447,604	309,280	307,842	309,706	309,267	402,365	290,443	-18,824	-6.09%
Repair & Maint Vehicles & Equipment	3,992	5,873	9,750	9,750	9,750	9,750	12,500	2,750	28.21%
Snow Plowing	25,670	34,625	37,500	58,340	39,000	39,000	47,050	8,050	20.64%
Fire Alarm Service	2,838	2,896	5,100	5,710	5,100	21,837	6,840	1,740	34.12%
District Transport.	843,073	931,947	911,960	873,385	892,754	901,211	914,487	21,733	2.43%
Spec.Ed Transport.	416,334	372,199	379,687	494,608	495,837	495,837	505,437	9,600	1.94%
Voc.Tech.Transport.	48,765	80,762	49,345	119,874	80,957	80,957	100,593	19,636	24.25%
Telephone / Internet	140,261	158,575	155,620	155,983	151,560	156,344	155,760	4,200	2.77%
Tuition-Adult Ed.	27,332	28,152	29,010	29,010	29,867	29,867	30,750	883	2.96%
Referendum & Election	11,345	22,375	21,000	21,000	21,000	21,000	18,000	-3,000	-14.29%
Facility Rental	42,773	34,592	-	-	-	-	5,000	5,000	#DIV/0!
Purchased Service-OSHA Required	24,107	13,811	28,750	28,750	33,750	33,750	17,839	-15,911	-47.14%
Total	2,613,800	2,739,558	2,654,995	2,788,146	2,822,172	2,916,795	2,718,537	-103,635	-3.67%
		% of Budget	9.04%		9.48%		9.15%		

REGIONAL SCHOOL DISTRICT 14
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400 SUPPLIES AND MATERIAL - INSTRUCTIONAL

This category of expenses covers **instructional materials** and **supplies** for the various instructional programs.

	<u>2006-2007</u> <u>Actual</u>	<u>2007-2008</u> <u>Actual</u>	<u>2008-2009</u> <u>Budget</u>	<u>2008-2009</u> <u>Actual</u>	<u>2009-2010</u> <u>Budget</u>	<u>2009-10</u> <u>Projected</u>	<u>2010-11</u> <u>Proposed</u>	<u>Variance \$</u>	<u>Variance %</u>
Instructional Supplies	367,430	327,256	432,147	352,566	447,254	439,496	424,046	-23,208	-5.19%
Textbooks	161,746	67,111	126,345	119,275	65,249	77,765	43,547	-21,702	-33.26%
Workbooks	44,650	25,776	35,015	30,378	31,584	24,149	31,954	370	1.17%
Library & Reference Books	11,083	14,746	25,727	14,587	23,991	23,988	22,850	-1,141	-4.76%
Subscriptions & Periodicals	8,659	7,803	15,184	8,827	11,998	7,000	8,911	-3,087	-25.73%
Office/Activity Supplies	171,612	175,760	197,267	102,320	166,939	148,514	195,591	28,652	17.16%
Other Supplies-Software	80,342	11,085	20,000	18,598	15,000	20,022	14,257	-743	-4.95%
Graduation Supplies	4,074	7,198	8,300	8,300	7,541	7,541	7,250	-291	-3.86%
Total	849,596	636,735	859,985	654,851	769,556	748,475	748,406	-21,150	-2.75%
		% of Budget	3.03%		2.59%		2.52%		

REGIONAL SCHOOL DISTRICT 14 Board of Education's Approved Budget 2010-11

400 SUPPLIES AND MATERIALS - NON INSTRUCTIONAL

This category of expense covers the **non-instructional supplies** of the district. Included is the district's cost of **diesel fuel** fixed under the contract with First Student. Transportation fuel is budgeted at \$2.80 per gallon (\$2.63 in 09-10). The **fuel oil** to heat the buildings is purchased through a consortium agreement and is based on a cost per gallon of \$2.50. (\$2.45 in 09-10) The contract runs from September to August.

	<u>2006-2007</u> <u>Actual</u>	<u>2007-2008</u> <u>Actual</u>	<u>2008-2009</u> <u>Budget</u>	<u>2008-2009</u> <u>Actual</u>	<u>2009-2010</u> <u>Budget</u>	<u>2009-10</u> <u>Projected</u>	<u>2010-11</u> <u>Proposed</u>	<u>Variance \$</u>	<u>Variance %</u>
Diesel/Gasoline-Transportation Services	50,517	43,987	90,000	92,989	54,000	54,000	55,600	1,600	2.96%
Diesel/Gasoline Vo-Ag	3,657	2,745	6,000	6,000	6,000	6,000	6,000		
Gasoline Maintenance	5,749	7,500	9,600	9,600	9,600	9,600	9,600		
Maintenance & Custodial Supplies	120,545	123,411	105,443	105,443	113,600	124,241	114,100	500	0.44%
Heating-Fuel Oil	301,935	302,627	544,099	604,778	451,447	450,247	385,675	-65,772	-14.57%
Totals	482,403	480,270	755,142	818,810	634,647	644,088	570,975	-63,672	-10.03%
		% of Budget	1.64%		2.13%		1.92%		

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500 CAPITAL OUTLAY

The **Building Improvements** are detailed below and address both short and long term needs of our facilities

The **Furniture Account** is normal ongoing replacement of worn/damaged furniture. The equipment account incorporates a number of district wide support items affecting all grades and departments

	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Variance \$</u>	<u>Variance %</u>
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Proposed</u>		
Building Improvements	152,993	269,022	307,500	195,281	256,000	324,945	133,000	-123,000	-48.05%
Furniture	131,578	16,787	28,559	20,254	33,602	22,769	17,150	-16,452	-48.96%
Equipment	435,828	245,056	201,274	88,091	166,029	141,515	135,345	-30,684	-18.48%
Totals	720,399	530,865	537,333	303,626	455,631	489,229	285,495	-170,136	-37.34%
			% of Budget						
			2.07%			1.53%			0.96%
Bethlehem Elementary School									
Add access card reader	2,500								Not funded
Total Bethlehem Elem School	2,500								9,000
Woodbury Middle School									
Replace ceiling in Nurse's office	Not funded								
Replace HVAC and roof on portables	30,000								12,000
Total Woodbury Middle School	30,000								6,000
									Not funded
									20,000
									8,500
District Wide									46,500
Repair/maint of all fields/all schools	45,000								
Total District Wide	45,000								
									133,000

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600 DEBT SERVICE & LIABILITY INSURANCE

Dues and fees cover the Region's participation in CAFE, Education Connection, athletic fees for sports teams, and other professional organizations.

Debt service reflects the current year's bonded indebtedness with the \$14.0 million bond that was phased in over three years for expansions/renovations at Mitchell School, Woodbury Middle School and Nonnewaug High School This is budgeted on a gross basis with revenue received from the state recorded under the revenue portion of the budget.

	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Variance \$</u>	<u>Variance %</u>
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Proposed</u>		
Dues & Fees	41,504	37,885	50,437	42,706	49,900	45,809	54,795	4,895	9.81%
Property Liability Insurance	100,774	100,562	108,950	101,394	104,750	106,476	112,000	7,250	6.92%
Intramural Sports Insurance	9,600	9,685	10,380	9,680	10,380	9,685	10,170	-210	-2.02%
Principal	285,000	-	-	-	-	-	-		
Interest	8,693	-	-	-	-	-	-		
Renovation Bond 1-Principal	345,000	345,000	345,000	345,000	345,000	345,000	345,000		
Renovation Bond 1-Interest	123,165	108,848	94,185	94,185	79,177	79,177	63,825	-15,352	-19.39%
Renovation Bond 2-Principal	345,000	345,000	345,000	345,000	345,000	345,000	345,000		
Renovation Bond 2-Interest	168,533	149,902	131,273	131,273	112,643	112,643	94,185	-18,458	-16.39%
Renovation Bond 3-Principal	275,000	275,000	275,000	275,000	275,000	275,000	275,000		
Renovation Bond 3-Interest	122,925	111,237	99,550	99,550	87,862	87,862	76,175	-11,687	-13.30%
Capital Reserve	-	75,872	-	-	3,000	125,000	-	-3,000	-100.00%
Totals	1,825,194	1,558,991	1,459,775	1,443,788	1,412,712	1,531,652	1,376,150	-36,562	-2.59%
			% of Budget	5.19%		4.75%	4.63%		

Non-Recurring Capital Account

No items recommended for this budget.

REGIONAL SCHOOL DISTRICT 14 BOARD OF EDUCATION'S APPROVED BUDGET 2010-11

900 - NEW REQUESTS

<u>New Staff Requests</u>	<u>School</u>	<u>Cost</u>
Dean of Students (currently a teaching position)	NHS	8,824
Dept Chair-Business/Technology - Stipend	NHS	4,805
Indoor Track Assistant Coach	NHS	2,751
Outdoor Assistant Coach	NHS	2,751
Total		19,131

<u>New Course Requests</u>	<u>School</u>	<u>Cost</u>
K-8 Writing Program	BES/MES/WMS	24,500

<u>New Textbook Requests</u>		
Honors Chemistry (100 books)	NHS	8,000
Algebra I (120 Books)	NHS	8,710
Algebra II (120 Books)	NHS	9,245
Algebra I (75 Books)	WMS	5,675
Spanish I (115 Books)	WMS	6,130
		37,760

Totals	2009-10	2010-11	Variance
	23,200	81,391	58,191
	0.08%	0.27%	

REGIONAL SCHOOL DISTRICT 14
BOARD OF EDUCATION'S APPROVED BUDGET - 2010-11

Revenues by Source

	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	<u>Variance</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	
<u>Revenue Detail</u>						
Agri-Science Tuition	\$1,429,617	\$1,634,364	\$1,614,783	\$1,638,360	\$1,678,320	\$39,960
Special Education Tuition	\$130,058	\$127,236	\$112,280	\$115,000	\$120,000	\$5,000
Individual Tuition	\$12,868	\$13,346	\$2,329	\$12,500	\$12,500	\$0
Interest Income	\$74,354	\$35,000	\$5,587	\$10,000	\$10,000	\$0
Rental Fees	\$1,000	\$1,350	\$0	\$1,000	\$1,000	\$0
Miscellaneous Income	\$0	\$161	\$0	\$1,000	\$828	-\$172
Sub Total	\$1,647,897	\$1,811,457	\$1,734,979	\$1,777,860	\$1,822,648	\$44,788
<u>State of Connecticut</u>						
Agri-Science Grant	\$272,209	\$496,604	\$517,664	\$521,900	\$540,320	\$18,420
Transportation Grant	\$210,068	\$130,452	\$202,248	\$145,429	\$135,477	-\$9,952
Adult Ed. Grant	\$2,759	\$5,539	\$4,735	\$4,467	\$5,266	\$799
Sub Total	\$485,036	\$632,595	\$724,647	\$671,796	\$681,063	\$9,267
<u>Building Grants-State of Connecticut</u>						
Bethlehem Building Grant-Principal	\$169,877	\$0	\$0	\$0	\$0	\$0
Bethlehem Building Grant-Interest	\$5,106	\$0	\$0	\$0	\$0	\$0
Unassigned Principal	\$15,299	\$14,872	\$0	\$0	\$0	\$0
Renovation Bond # 1 (\$5.0 M Issue 5/1999)	\$226,415	\$219,329	\$212,073	\$204,647	\$197,049	-\$7,598
Renovation Bond # 2 (\$5.0 M Issue 5/2000)	\$234,652	\$226,157	\$198,771	\$191,451	\$184,198	-\$7,253
Renovation Bond # 3 (\$4.0 M Issue 5/2001)	\$180,262	\$174,967	\$136,202	\$132,440	\$128,675	-\$3,765
Sub Total	\$831,611	\$635,325	\$547,046	\$528,538	\$509,922	-\$18,616
Grand Totals	\$2,964,544	\$3,079,377	\$3,006,672	\$2,978,194	\$3,013,633	\$35,439
Educational Cost Sharing grant for Bethlehem	\$1,209,402	\$1,301,807.00	\$1,318,171	\$1,318,171	\$1,318,171	\$0
Educational Cost Sharing grant for Woodbury	\$700,133	\$839,098.00	\$876,018	\$876,018	\$876,018	\$0
Total Educational Cost Sharing Grant	\$1,909,535	\$2,140,905	\$2,194,189	\$2,194,189	\$2,194,189	\$0

REGIONAL SCHOOL DISTRICT 14
BOARD OF EDUCATION'S APPROVED BUDGET - 2010 - 2011
ESTIMATED AG-SCIENCE REVENUE

<u>Ag-Science Tuition</u>	
Current Amount Charged	7,992
Projected # of Students - Out of District	210
Total Tuition Revenue	1,678,320

<u>Ag-Science Grant</u>	
Guaranteed grant	1,335
Projected # of Students - In District	142
Projected # of Students - Out of District	210
Total Ag-Science Students	352
Grant Total	469,920
Large School Grant estimate	200
Estimated revenue for large school grant	70,400
Total Grant Revenue	540,320

REGIONAL SCHOOL DISTRICT 14

BOARD OF EDUCATION'S APPROVED BUDGET - 2010-11

Budget Distribution by Member Town

	2006-2007	2007-2008	2008-2009	2009-10	2010-11	Variance	% Change
<i>Budget</i>	\$27,080,201	\$28,950,778	\$29,498,747	\$29,755,701	\$29,723,082	(\$32,619)	-0.11%
Revenue - Region Only	\$2,964,544	\$3,079,377	\$3,024,562	\$2,978,194	\$3,013,633	\$35,439	1.19%
Surplus	(\$241,650)	\$0	\$0	\$0	\$0	\$0	
Net to Towns	<u>\$24,357,307</u>	<u>\$25,871,401</u>	<u>\$26,474,185</u>	<u>\$26,777,507</u>	<u>\$26,709,449</u>	<u>(\$68,058)</u>	<u>-0.25%</u>
<i>Student Enrollment*</i>							
Bethlehem	581	581	529	503	489	-14	-2.78%
Woodbury	1523	1,534	1,476	1,422	1,396	-26	-1.83%
Total	2104	2,115	2,005	1,925	1,885	-40	-2.08%
<i>Student Ratio *</i>							
Bethlehem	28.5449%	27.4704%	26.3840%	26.1299%	25.9416%	-0.1882%	-0.72%
Woodbury	71.4551%	72.5296%	73.6160%	73.8701%	74.0584%	0.1882%	0.25%
Total	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%	0.0000	0.00%
* 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.							
	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-10 Budget	2010-11 Budget	Variance	% Change
<i>Budget Distribution</i>							
Bethlehem	\$6,952,769	\$6,841,107	\$6,984,960	\$6,996,928	\$6,928,870	(68,057)	-0.97%
Woodbury	\$17,404,538	\$18,062,452	\$19,489,225	\$19,780,579	\$19,780,579	0	0.00%
Total	<u>\$24,357,307</u>	<u>\$24,903,559</u>	<u>\$26,474,185</u>	<u>\$26,777,507</u>	<u>\$26,709,449</u>	<u>(68,057)</u>	<u>-0.25%</u>
ECS Grant	Bethlehem	1,301,807	1,318,171	1,318,171	1,318,171	0	0.00%
	Woodbury	839,098	876,018	876,018	876,018	0	0.00%
	Total	2,140,905	2,194,189	2,194,189	2,194,189	0	0.00%
Increase with ESC factor	Bethlehem					(68,057)	-0.97%
	Woodbury					0	0.00%

REGIONAL SCHOOL DISTRICT 14 BOARD OF EDUCATION'S PROPOSED BUDGET - 2010-11

Costs to Towns -Effect on Mill Rate

	<u>2009-10</u>	<u>2010-11</u>	<u>Variance</u>	<u>% Increase</u>
Approved Budget	\$29,755,701	\$29,723,082	(\$32,619)	-0.11%
Less: Estimated Revenue	\$2,978,194	\$3,013,633	\$35,439	1.19%
Estimated Surplus	\$0	\$0	\$0	
Net Education Cost to Towns	\$26,777,507	\$26,709,449	(\$68,058)	-0.25%
		<u>Bethlehem</u>		<u>Woodbury</u>
Percentage of Budget to Each Town		25.9416%		74.0584%
Net Education Cost by Town		6,928,870		19,780,579
Assessment Change from 2009-10 Approved Budget		-68,058		0
Grand list from Assessor's office-as of February, 2010		401,680,457		1,214,940,798
Value of One (1) Mill		401,680		1,214,941
Proposed Budget Change in Mills		-0.17		0.00
Mill Rate 2009-10		21.41		21.13
Projected Mill Rate		21.24		21.13
% Changes in Mill Rate		-0.79%		0.00%

Taxpayer Cost Of Educational Budget Increase Assessed Value Range of \$208,000 and \$350,000

	<u>Bethlehem</u>	<u>-0.17</u>	<u>Mills</u>			
Assessed Valuation		\$208,000	\$225,000	\$250,000	\$275,000	\$350,000
Annual Tax Increase		(\$35.24)	(\$38.12)	(\$42.36)	(\$46.59)	(\$59.30)
		<u>Woodbury</u>	<u>0.00</u>	<u>Mills</u>		
Assessed Valuation		\$200,000	\$225,000	\$250,000	\$275,000	\$350,000
Annual Tax Increase		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

REGIONAL SCHOOL DISTRICT 14
BOARD OF EDUCATION'S APPROVED BUDGET - 2010-11

Bond Principal Outstanding

Mitchell, Middle & High School Renovation Expansion				
Fiscal Year	Bond #1 Issued - 6/99	Bond #2 Issued - 5/00	Bond #3 Issued - 5/01	Total Outstanding
2010/2011	\$345,000	\$345,000	\$275,000	\$965,000
2011/2012	\$345,000	\$345,000	\$275,000	\$965,000
2012/2013	\$345,000	\$345,000	\$275,000	\$965,000
2013/2014	\$345,000	\$345,000	\$275,000	\$965,000
2014/2015		\$345,000	\$275,000	\$620,000
2015/2016			\$275,000	\$275,000
	<u>\$1,380,000</u>	<u>\$1,725,000</u>	<u>\$1,650,000</u>	<u>\$4,755,000</u>

Bond Interest Outstanding

Mitchell, Middle & High School Renovation Expansion				
Fiscal Year	Bond #1 Issued - 6/99	Bond #2 Issued - 5/00	Bond #3 Issued - 5/01	Total Outstanding
2010/2011	\$63,825	\$94,185	\$76,175	\$234,185
2011/2012	\$48,128	\$75,383	\$64,213	\$187,723
2012/2013	\$32,258	\$56,753	\$51,838	\$140,848
2013/2014	\$16,115	\$38,123	\$39,187	\$93,425
2014/2015		\$19,148	\$26,262	\$45,410
2015/2016			\$13,200	\$13,200
	<u>\$160,325</u>	<u>\$283,590</u>	<u>\$270,874</u>	<u>\$714,789</u>

SUPPLEMENTAL DATA

**REGION 14 BUDGET PLANNING 2010-11
ENROLLMENT PROJECTIONS - BES and MES**

3/31/2010

	2009-2010			2010-2011		
	Current Enrollment 1/4/2010	# of Staff	Class Size	Projected Enrollment	# of Staff	Class Size
Kindergarten	107	6	18	105	5	21
Grade 1	124	6	21	110	6	18
Grade 2	113	6	19	126	6	21
Total	344	18		341	17	
Grade 3	152	7	22	117	6	20
Grade 4	123	6	21	153	7	22
Grade 5	142	7	20	124	6	21
Total	417	20		394	19	
Total	761	38		735	36	

K - 5 Enrollment History

	Kind	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total	Change	k-5	Diff
04-05	147	155	158	166	169	167	962			
05-06	161	122	155	159	165	169	931	-31	-6	-25
06-07	143	144	140	158	160	167	912	-19	-26	7
07-08	111	138	131	142	150	152	824	-88	-56	-32
08-09	119	112	144	122	142	148	787	-37	-33	-4
09-10	107	124	113	152	123	142	761	-26	-41	15
				Projections						
10-11	105	110	126	117	153	124	735	-26	-37	11
Prowda	119	133	135	112	142	136	777	16	-23	39

	04-05	05-06	06-07	07-08	08-09	09-10	10-11
Births	125	131	130	112	127	115	101
Enrollment	147	161	143	111	117	107	?

**REGION 14 BUDGET PLANNING 2010-11
ENROLLMENT PROJECTION - WOODBURY MIDDLE SCHOOL**

Grade	09-10 Current 1/4/2010	10-11 Projected	Variance
Sixth Grade	149	143	-6
Seventh Grade	153	150	-3
Eighth Grade	175	154	-21
Total	477	447	-30

Pete Prowda Projection	
6th grade	143
7th Grade	156
8th Grade	157
Total	456

5th Grade to 6th Grade History					
	5th grade		6th Grade		
03-04	191	04-05	185	-6	-3.14%
04-05	167	05-06	167	0	0.00%
05-06	169	06-07	167	-2	-1.18%
06-07	167	07-08	164	-3	-1.80%
07-08	152	08-09	152	0	0.00%
08-09	148	09-10	148	0	0.00%
09-10	142	10-11	143	1	0.70%

Total Enrollment History			
Year	Enrollment	Variance	%
04-05	516		
05-06	505	-11	-2.13%
06-07	502	-3	-0.59%
07-08	485	-17	-3.39%
08-09	495	10	2.06%
09-10	475	-20	
	Total change	-41	

**REGION 14 BUDGET PLANNING 2010-11
ENROLLMENT PROJECTION - NONNEWAUG HIGH SCHOOL**

	Current 1/4/2010	Vo-Ag	Tuition	Total	Projected Enrollment	Vo-Ag	Tuition	Total
Ninth Grade	153	61	2	216	170	50	0	220
Tenth Grade	158	50	0	208	153	61	2	216
Eleventh Grade	163	49	0	212	158	50	0	208
Twelfth grade	153	50	3	206	163	49	0	212
Total	627	210	5	842	644	210	2	856

Pete Prowda Projection	
Ninth Grade	155
Tenth Grade	158
Eleventh Grade	148
Twelfth grade	162
Total	623

Total Enrollment History-No Ag-Science			
03-04	610		
04-05	638	28	4.59%
05-06	647	9	1.41%
06-07	629	-18	-2.78%
07-08	655	26	4.13%
08-09	633	-22	-3.36%
09-10	630	-3	-0.47%

8th grade to 9th grade - Bethlehem & Woodbury Student only					
03-04	184	04-05	175	-9	-4.89%
04-05	175	05-06	167	-8	-4.57%
05-06	155	06-07	150	-5	-3.23%
06-07	184	07-08	168	-16	-8.70%
07-08	166	08-09	153	-13	-7.83%
08-09	170	09-10	154	-16	-9.41%
09-10	175	10-11	170	-5	-2.86%

**REGIONAL SCHOOL DISTRICT 14 - 2010-11
AG-SCIENCE ENROLLMENT**

	2006-07				2007-08				2008-09			
	Beth	Wood	Out	Total	Beth	Wood	Out	Total	Beth	Wood	Out	Total
9th Grade	12	15	64	91	16	20	56	92	9	26	51	86
10th Grade	16	15	51	82	10	9	55	74	15	19	53	87
11th Grade	11	15	50	76	12	15	48	75	7	11	55	73
12th Grade	9	3	41	53	11	11	46	68	11	13	44	68
Total	48	48	206	302	49	55	205	309	42	69	203	314
Total W/B		96			Total W/B	104			Total W/B	111		

	2009-2010			
	Beth	Wood	Out	Total
9th Grade*	11	28	59	98
10th Grade	12	23	50	85
11th Grade	9	18	49	76
12th Grade	7	8	50	65
Total	39	77	208	324
Total W/B		116		

	2010-2011 Projected			
	Beth	Wood	Out	Total
9th Grade	12	19	52	83
10th Grade	11	30	59	100
11th Grade	14	26	50	90
12th Grade	10	20	49	79
Total	47	95	210	352
Total Woodbury/Bethlehem		142		

**WOODBURY MIDDLE SCHOOL CLASS SIZE HISTORY
2007-08 TO 2009-10**

Course	2007 - 2008				2008 - 2009				2009 - 2010			
	# of Classes	Ave	Low	High	# of Classes	Ave	Low	High	# of Classes	Ave	Low	High
Sixth Grade												
Enrollment	164				151				149			
Language Arts	7	23.57	23	25	7	21.71	20	25	6	24.67	24	26
Math	7	23.57	21	26	7	21.29	19	26	6	23.33	22	26
Science	7	23.86	23	25	7	21.71	19	23	6	24.67	23	26
Social Studies	7	23.86	23	25	7	21.57	21	23	6	24.50	22	27
Spanish	4	20.38	18	23	1	18.00	18	18	3	24.67	24	26
French	4	20.50	18	23	1	20.00	20	20		Program not offered		
Art	2	21.00	19	23	2	19.00	17	20	2	18.50	14	22
Phys. Ed	2	21.00	20	22	1	19.00	19	19	2	18.38	15	21.5
FCS	2	20.75	19	23		Program eliminated				Program eliminated		
Health	4	21.00	20	25	4	19.00	17	21	4	18.50	13	25
Media	2	20.75	19	23	2	19.00	18	20	2	18.50	14	22
Tech Ed	2	21.00	23	19	2	19.00	17	20	2	18.50	14	22
Music	4	15.38	11	17	4	14.38	13	18	3	14.17	10	19
Chorus	1	11.00	11	11	1	23.00	23	23	1	13.00	13	13
Band	1	38.00	38	38	1	38.00	38	38	1	36.00	36	36
Seventh Grade												
Enrollment	169				169				153			
Language Arts	7	23.00	20	26	8	20.63	15	23	8	19.13	17	23
Math	7	22.86	17	28	8	20.75	16	25	7	21.71	18	26
Science	8	20.50	17	27	8	20.75	17	25	7	21.86	16	27
Social Studies	7	23.86	20	29	7	23.29	20	26	6	25.33	24	27
Reading	3	11.50	11	12		Reading part of Language Arts				Reading part of Language Arts		
Spanish	4	16.43	10	25	4	26.75	25	28	4	24.50	18	28
French	2	22.50	20	25	2	26.50	26	27	3	18.00	16	19
Art	2	21.00	19	23	2	20.75	20	22	2	18.63	16	21
Phys. Ed	2	21.00	20	22	2	21.00	40	44	2	18.63	15.5	23
FCS	2	20.88	19	23		Program eliminated				Program eliminated		
Health	4	20.88	20	22	4	20.75	19	22	4	19.13	10	24

**WOODBURY MIDDLE SCHOOL CLASS SIZE HISTORY
2007-08 TO 2009-10**

Course	2007 - 2008				2008 - 2009				2009 - 2010			
	# of Classes	Ave	Low	High	# of Classes	Ave	Low	High	# of Classes	Ave	Low	High
Media	2	20.88	19	23	2	21.00	20	22	2	18.88	16	21
Tech Ed	2	21.00	19	23	2	21.00	20	22	2	18.88	16	20
Music	4	16.75	11	21	4	15.50	13	19	3.5	14.86	10	19
Chorus	1	17.00	17	17	1	12.00	12	12	1	10.00	10	10
Band	1	27.00	27	27	2	21.00	18	24	1	40.00	40	40

Eighth Grade

	2007 - 2008				2008 - 2009				2009 - 2010			
Enrollment	166				169				175			
Language Arts	7	23.29	21	27	8	20.75	16	27	8	21.75	15	26
Math	7	23.29	19	30	7	23.71	17	31	8	21.75	18	25
Science	7	23.57	18	27	7	24.00	20	31	8	21.75	18	26
Social Studies	7	23.29	20	27	7	23.71	20	30	8	21.75	17	27
Reading	3	10.50	9	14	Reading part of Language Arts				Reading part of Language Arts			
Spanish	4	20.50	15	24	5	24.40	23	26	4	28.25	26	32
French	3	13.17	10	21	2	22.00	18	26	3	19.00	14	22
Art	2	20.50	19	22	2	21.00	19	23	2	21.00	17	24
Phys. Ed	2	20.50	19.5	21.5	2	21.00	20	22	2	21.00	17	25.5
FCS	2	20.00	18	22	Program eliminated				Program eliminated			
Health	4	21.25	19	25	4	21.25	19	25	4	21.75	16	32
Media	2	20.50	19	22	2	20.50	20	21	2	21.50	18	23
Tech Ed	2	20.50	19	22	2	21.00	20	22	2	21.38	18	23
Music	4	14.63	12	20	4	17.25	11	21	3.5	15.00	11	20
Chorus	1	8.00	8	8	1	21.00	21	21	1	32.00	32	32
Band	1	39.00	39	39	2	17.00	16	18	1	38.00	38	38

NONNEWAUG HIGH SCHOOL - CLASS SIZES 2007-08, 2008-09 and 2010-11

2007-2008			2008-2009			2009-2010			LOW	HIGH
COURSE	CLASSES	AVG	COURSE	CLASSES	AVG	COURSE	CLASSES	AVG		
Eng.9	11.0	19.82	Eng.9	9.0	22.56	Eng.9	10.0	21.70	10	28
Eng.10	9.0	22.89	Eng.10	10.0	22.00	Eng.10	10.0	20.60	11	30
Eng.11	10.0	19.50	Eng.11	10.0	20.80	Eng.11	10.0	21.10	13	29
AP English	2.0	20.00	AP English	2.0	14.50	AP English	2.0	18.50	14	23
Eng.12	2.0	23.50	Eng.12	2.0	15.50	Eng.12	7.0	23.29	12	29
Am.Film	1.0	12.50	Am.Film	0.5	17.00	Am.Film	0.5	14.00	14	14
Cr.Writ	0.5	11.00	Cr.Writ	0.5	12.00	Cr.Writ	0.5	20.00	20	20
Journ.	1.0	23.00	Journ.	1.0	29.00	Journ.	1.0	22.00	22	22
Writ.Wrksp	3.0	21.50	Writ.Wrksp	3.0	23.17	Writ.Wrksp				
Shakespear	0.5	18.00	Shakespear	0.5	17.00	Shakespear				
Humanities	2.5	22.80	Humanities	2.5	24.40	Humanities				
Total	42.5	20.52	Total	41.0	21.40	Total	41.0	21.19		
Geom.	10.0	20.80	Geom.	10.0	20.50	Geom.	10.0	21.40	14	26
Alg.I	8.0	18.75	Alg.I	8.0	19.63	Alg.I	8.0	19.88	15	24
Pre-Alg.	1.0	22.00	Pre-Alg.	1.0	11.00	Pre-Alg.	1.0	14.00	14	14
Alg.II	10.0	20.40	Alg.II	9.0	22.44	Alg.II	10.0	20.40	12	26
Pre-Calc	6.0	19.17	Pre-Calc	6.0	20.83	Pre-Calc	7.0	20.43	14	26
Calc.	2.0	17.50	Calc.	2.0	12.00	Calc.	1.0	28.00	28	28
A.P. Calc.	1.0	20.00	A.P. Calc.	1.0	22.00	A.P. Calc.	1.0	21.00	21	21
Trig/Sta	1.0	23.00	Trig/Sta	2.0	14.50	Trig/Sta	1.0	19.00	19	19
A.P.Statis	1.0	18.00	A.P.Statis	1.0	23.00	A.P.Statis	1.0	16.00	16	16
Total	40.0	19.88	Total	40.0	19.95	Total	40.0	20.45		
Biology	10.0	22.30	Biology	10.0	22.50	Biology	10.0	21.50	16	27
I.P.S.	5.0	22.20	I.P.S.	5.0	21.00	I.P.S.	5.0	20.40	19	23
A.P.Bio.	1.0	20.00	A.P.Bio.	1.0	19.00	A.P.Bio.	1.0	20.00	20	20
Anat/Phy	3.0	21.00	Anat/Phy	2.0	15.00	Anat/Phy	2.0	24.50	21	28
Env.Sci.	1.0	24.00	Env.Sci.	2.0	18.00	Env.Sci.	2.0	14.00	12	16
AP Physics	2.0	24.50	AP Physics			AP Physics	1.0	13.00	13	13
Chem.	7.0	17.71	Chem.	7.0	22.86	Chem.	9.5	18.95	8	24
Physics	1.0	19.00	Physics	3.0	18.33	Physics	3.0	22.33	19	25

NONNEWAUG HIGH SCHOOL - CLASS SIZES 2007-08, 2008-09 and 2010-11

2007-2008			2008-2009			2009-2010			LOW	HIGH
COURSE	CLASSES	AVG	COURSE	CLASSES	AVG	COURSE	CLASSES	AVG		
AP.Env.Sci	1.0	21.00	AP.Env.Sci	2.0	24.50	AP.Env.Sci	1.0	22.00	22	22
Prac Chem	0.5	8.00								
ELS	3.0	16.33	ELS	2.0	18.00	ELS	2.0	17.50	15	20
Forensics	1.5	15.33	Forensics	0.5	18.00	Forensics	0.5	20.00	20	20
AP Chem.			AP Chem.	1.0	20.00	AP Chem.	1.0	11.00	11	11
Total	36.0	19.92	Total	35.5	20.92	Total	38.0	19.54		
Wld.Civ.	8.0	22.00	Wld.Civ.	8.0	21.50	Wld.Civ.	10.0	19.54	12	27
Wld.His.	3.0	14.33	Wld.His.	2.0	16.00	Wld.His.	2.0	12.50	11	14
AP U.S.His	3.0	15.67	AP U.S.His	2.0	14.50	AP U.S.His	3.0	14.33	11	16
20th.His	5.0	24.20	20th.His	6.0	24.33	20th.His	7.0	19.29	12	26
Cur.Iss	1.0	24.50	Cur.Iss	2.0	19.50	Cur.Iss	1.0	19.00	14	24
Law/You	1.0	16.00	Law/You	0.5	25.00	Law/You	1.0	13.50	11	16
Psych	1.0	24.00	Psych	1.5	29.33	Psych	2.0	22.25	17	27
A.P.EurHis	1.0	13.00	A.P.EurHis	1.0	14.00	A.P.EurHis	1.0	12.00	12	12
US Constit	3.0	20.33	US Constit	3.0	19.33	US Constit	3.0	21.67	18	26
ConHist	5.0	24.40	ConHist	6.0	21.50	ConHist	5.0	21.00	12	25
AmConst.	2.0	14.00	AmConst.	2.0	18.00	AmConst.	2.0	18.50	11	26
ModernEra	2.0	13.50	ModernEra	2.0	15.00	ModernEra	2.0	17.00	15	19
Total	35.0	20.18	Total	36.0	20.93	Total	39.0	18.63		
P.E.9	4.0	23.38	P.E.9	4.0	22.63	P.E.9	4.0	24.50	21	29
P.E.10	5.0	24.00	P.E.10	5.0	27.80	P.E.10	5.0	25.70	21	30
P.E.Elec	1.0	22.50	P.E.Elec	1.0	21.50	P.E.Elec	1.0	25.50	24	27
Total	10.0	23.60	Total	10.0	25.10	Total	10.0	25.20		
Health	5.0	20.80	Health	5.0	20.20	Health	5.0	20.50	8	26
FrenchI	1.0	17.00	FrenchI	1.0	15.00	FrenchI	1.0	17.00	17	17
Fren.II	3.0	16.33	Fren.II	2.0	22.00	Fren.II	2.0	23.00	22	24
Fren.3	2.0	18.50	Fren.3	2.0	18.50	Fren.3	2.0	15.50	10	21
Fren.4	1.0	17.00	Fren.4	1.0	16.00	Fren.4	1.0	18.00	18	18
A.P.Span.	1.0	10.00	A.P.Span.	1.0	11.00	A.P.Span.	1.0	10.00	10	10

NONNEWAUG HIGH SCHOOL - CLASS SIZES 2007-08, 2008-09 and 2010-11

2007-2008			2008-2009			2009-2010			LOW	HIGH
COURSE	CLASSES	AVG	COURSE	CLASSES	AVG	COURSE	CLASSES	AVG		
Span.I	3.0	18.67	Span.I	3.0	23.33	Span.I	2.0	26.00	25	27
Span.2	5.0	23.20	Span.2	6.0	20.50	Span.2	8.0	19.38	13	25
Span.3	5.0	20.80	Span.3	4.0	23.75	Span.3	4.0	22.25	14	27
Span.4	2.0	22.00	Span.4	2.0	11.00	Span.4	1.0	22.00	22	22
Ital.I	2.0	23.50	Ital.I	1.0	28.00	Ital.I	1.0	23.00	23	23
Ital.2			Ital.2	2.0	14.00	Ital.2	1.0	12.00	12	12
						Ital 3	1.0	17.00	17	17
Total	25.0	19.88	Total	25.0	19.56	Total	25.0	19.68		
Mus.Tec.	1.0	11.00	Mus.Tec.	1.0	12.00	Mus.Tec.	1.0	13.00	13	13
AP Music Theory	1.0	6.00	AP Music Theory			AP Music Theory	1.0	15.00	15	15
Class.Pian	1.0	12.00	Class.Pian	1.0	8.00	Class.Pian				
Treb.Choir	1.0	13.00	Treb.Choir	1.0	14.00	Treb.Choir	1.0	15.00	15	15
Chorus	1.0	33.00	Chorus	1.0	29.00	Chorus	1.0	34.00	34	34
Band	1.0	68.00	Band	1.0	59.00	Band	1.0	57.00	57	57
Vocal Meth	1.0	8.00	Vocal Meth	1.0	3.00	Vocal Meth				
JazzTheory			JazzTheory	1.0	13.00	JazzTheory				
Total	7.0	21.57	Total	7.0	19.71	Total	5.0	26.80		
Video Prod	6.0	10.50	Video Prod	4.0	15.25	Video Prod	4.0	14.00	9	12
CommTec	3.0	19.67	CommTec	3.0	19.33	CommTec	3.0	19.67	18	21
Total	9.0	13.56	Total	7.0	17.00	Total	7.0	14.38		
Doc.Prep	2.5	17.80	Doc.Prep	3.0	22.83	Doc.Prep	2.0	22.75	22	24
						eCommerce	1.0	9.00	9	9
Spin Web	1.5	15.33	Spin Web	1.0	21.50	Spin Web	1.0	24.50	24	25
Comp.App 1	1.0	19.50	Comp.App 1	1.0	20.00	Comp.App 1	1.0	22.50	21	24
Mketng	2.0	7.00	Mketng	1.0	20.00	Mketng	1.0	20.00	20	20
Finan.Lit.	1.5	10.00	Finan.Lit.	1.0	25.00	Finan.Lit.	1.0	23.00	19	22
Acct.I	1.0	15.00	Acct.I	1.0	15.00	Acct.I	1.0	19.00	19	19
Acct 11	1.0	4.00								
Acct 111	1.0	1.00								

NONNEWAUG HIGH SCHOOL - CLASS SIZES 2007-08, 2008-09 and 2010-11

2007-2008			2008-2009			2009-2010			LOW	HIGH
COURSE	CLASSES	AVG	COURSE	CLASSES	AVG	COURSE	CLASSES	AVG		
Bus. Law	1.0	7.00								
Total	12.5	12.89	Total	8.0	21.79	Total	8.0	21.46		
Found.Art	3.0	19.33	Found.Art	3.0	19.00	Found.Art	3.0	16.00	14	18
A.P. Art	1.0	18.00	A.P. Art	1.0	16.00	A.P. Art	1.0	19.00	19	19
3D Des2	1.0	7.50	3D Des2	1.0	12.50	3D Des2	1.0	6.50	6	7
Ad.Art	2.0	14.00	Ad.Art	2.0	14.50	Ad.Art	2.0	19.00	13	25
App.Art	2.0	12.50	App.Art	2.0	13.00	App.Art	1.0	18.00	18	18
Stud.Art	1.0	21.00	Stud.Art	1.0	16.00	Stud.Art	1.0	10.00	10	10
AdvGraph	1.0	16.00	AdvGraph	1.0	21.00	Photo	1.0	22.50	22	23
DigitalDes	4.0	18.50	DigitalDes	3.0	18.67	DigitalDes	3.0	18.33	18	19
						Adv Digital	1.0	19.00	19	19
Total	15.0	15.94	Total	14.0	16.40	Total	14.0	16.56		
AdvCulArts	1.0	19.00	AdvCulArts	1.0	8.00	AdvCulArts	1.0	15.00	15	15
IntroCul	2.0	21.50	IntroCul	1.5	21.67	IntroCul	2.5	23.00	19	24
CulArt	2.0	19.75	CulArt	1.5	22.00	CulArt	3.0	21.67	21	23
Total	5.0	20.44	Total	4.0	19.86	Total	6.5	21.67		

NONNEWAUG HIGH SCHOOL - CLASS SIZES 2007-08, 2008-09 and 2010-11

2007-2008			2008-2009			2009-2010			LOW	HIGH
COURSE	CLASSES	AVG	COURSE	CLASSES	AVG	COURSE	CLASSES	AVG		
Ag.Sci.I	6.0	15.33	Ag.Sci.I	5.0	14.40	Ag.Sci.I	7.0	13.86	13	16
Hrse.Mg.10	1.0	14.50	Hrse.Mg.10	1.0	15.00	Hrse.Mg.10	1.0	15.50	15	16
Ag.Pro.10	0.5	17.00	Ag.Pro.10	0.5	16.00	Ag.Pro.10	0.5	16.00	16	16
Ag.Mech.10	0.5	14.00	Ag.Mech.10	1.0	15.00	Ag.Mech.10	1.0	15.50	15	16
Floric.10	0.5	17.00	Floric.10	0.5	18.00	Floric.10	0.5	13.00	13	13
Vet.Sci.10	1.0	17.00	Vet.Sci.10	1.5	14.67	Vet.Sci.10	1.5	12.67	12	13
Conser.10	0.5	15.00	Conser.10	1.0	12.50	Conser.10	1.0	14.50	14	15
Landsc.10	1.0	10.00	Landsc.10	0.5	13.00	Landsc.10	0.5	13.00	13	13
Ag.Mech	2.0	14.50	Ag.Mech	2.0	15.50	Ag.Mech	2.0	11.50	11	12
Vet.Sci.	2.0	15.00	Vet.Sci.	2.0	14.00	Vet.Sci.	2.0	15.50	15	16
Hrs.Mgt	2.0	15.50	Hrs.Mgt	3.0	12.67	Hrs.Mgt	2.0	15.00	15	15
Floric.	1.0	14.00	Floric.	1.0	12.00	Floric.	1.0	16.00	16	16
Conserv	2.0	14.00	Conserv	2.0	11.00	Conserv	2.0	13.50	13	14
Ag. Prd	1.0	16.00	Ag. Prd	1.0	16.00	Ag. Prd	2.0	12.00	11	13
Landsc	1.0	10.00	Landsc	1.0	9.00	Landsc	1.0	9.00	9.00	9
Total	22.0	14.67	Total	23.0	13.93	Total	25.0	13.81		

Note: All Ag-Science teachers supervisor students at worksites throughout the school year and during the summer. Teachers must visit students at the work site and monitor their work experience, also known as a Supervised Agricultural Experience. (SAE)

The State of Connecticut has established a ratio of 1 teacher for every 35 students. In Region 14 we have 1 teacher for every 51 students:

Staff	7	50.9
Students	356	35 to 1

REGION 14 - ACTUAL AND ESTIMATED PER PUPIL EXPENDITURES

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimate	2010-11 Estimate
REGIONAL SCHOOL DISTRICT # 14									
Total Expenditures	22,733,815	23,472,849	25,685,202	26,165,411	27,674,688	28,950,778	29,498,747	29,755,701	29,723,082
NCE	19,906,884	20,837,187	21,989,875	23,196,331	24,791,585	26,126,989	26,559,752	26,791,105	26,761,736
NCE % of Total	87.57%	88.77%	85.61%	88.65%	89.58%	90.25%	90.04%	90.04%	90.04%
Enrollment	2,154	2,167	2,168	2,121	2,093	2,015	1,944	1,886	1,874
NCEP	9,242	9,618	10,143	10,934	11,845	12,966	13,662	14,205	14,281
		376	525	791	911	1,121	696	543	75
		4.07%	5.46%	7.80%	8.33%	9.47%	5.37%	3.97%	0.53%
DRG C Ave K-12 Districts	9,378	9,870	10,344	11,117	11,643	11,846			
State Average	9,817	10,166	10,677	11,240	11,864	12,512	13,130		

Definitions:

Total Expenditures: All expenditures for elementary and secondary education as audited and reported to the State at the end of each school year

NCE: Net Current Expenditures (NCE) are calculated as defined in CT General Statute Section 10-261 (a)(3). NCE includes all current public elementary and secondary expenditures from all sources excluding reimbursable regular education transportation, tuition revenue, capital expenditures for land, buildings and equipment, and debt service.

NCE % of Total: NCE divided by Total Expenditures

Enrollment: The average daily membership calculated from the October 1 Public School Information report and the end of the year audit report. Out of district Vo-Ag students are not included in this count

NCEP: Net current Expenditures per pupil (NCEP) represents NCE divided by student enrollment. This does not include out of district Vo-Ag students for which the district receives tuition.