

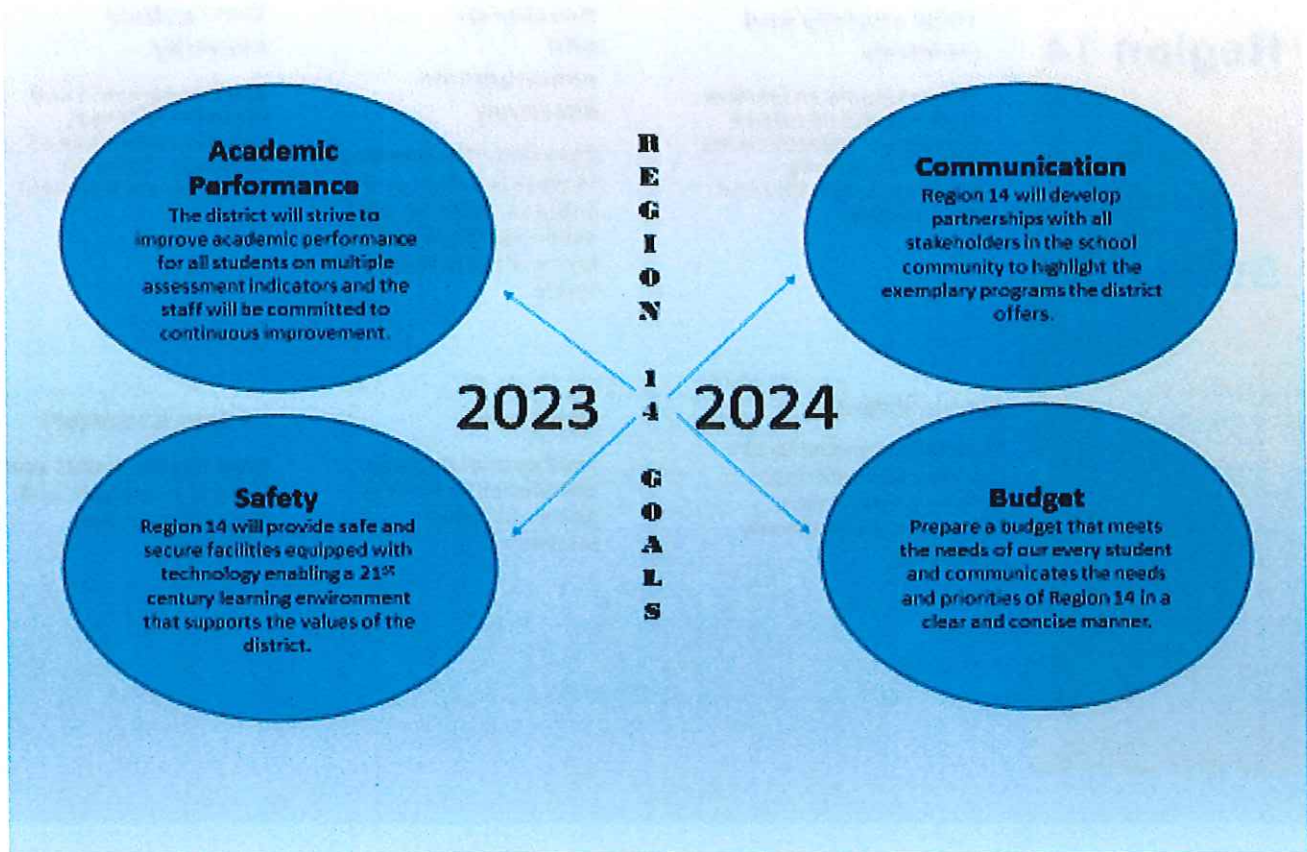
REGIONAL SCHOOL DISTRICT #14
BOARD APPROVED BUDGET FY 2023-2024
April 3, 2023

**REGIONAL SCHOOL DISTRICT #14
BOARD APPROVED BUDGET
FY 2023-2024**

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REGIONAL SCHOOL DISTRICT #14
GOALS
2023-2024



REGIONAL SCHOOL DISTRICT #14
VISION OF A LEARNER
2023-2024

Region 14

Students:

Think critically and creatively

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

Collaborate and communicate effectively

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

Demonstrate empathy

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

Take initiative

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

Persevere

They persist through challenges to achieve goals and build resilience.

Adapt and adjust

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

REGIONAL SCHOOL DISTRICT # 14
BOARD APPROVED BUDGET
FY 2023-2024

BUDGET SUMMARY

2022-2023	\$	38,640,279	
2023-2024	\$	40,149,274	
Difference	\$	1,508,995	3.91%

Contractual Salary Increases	\$	688,542	1.78%
Student Services Net Change	\$	542,712	1.40%
Utility of Fuel Net Change	\$	247,700	0.64%
Curriculum District Wide Net Change	\$	154,746	0.40%
Other Items Net Change	\$	<u>(124,705)</u>	-0.32%
	\$	1,508,995	

Regional School District # 14
Budget History

	<u>Approved Budget</u>	<u>\$ Difference</u>	<u>% Difference</u>
2012-2013	30,558,951	312,922	1.05%
2013-2014	32,055,781	1,496,830	4.95%
2014-2015	32,055,775	(6)	0.00%
2015-2016	32,736,726	680,951	2.12%
2016-2017	33,028,116	291,390	0.91%
2017-2018	33,345,780	317,664	0.97%
2018-2019	33,988,629	642,849	1.95%
2019-2020	35,256,560	1,267,931	3.73%
2020-2021	36,894,179	1,637,619	4.64%
2021-2022	37,721,146	826,967	2.24%
2022-2023	38,640,279	919,133	2.44%
2023-2024	40,149,274	1,508,995	3.91%
Board Approved			

Regional School District #14

Summary of Budget Changes

	2022-2023 Approved Budget	2023-2024 APPROVED Budget	\$ Variance	% Variance
Code 111 & 112				
Certified Salaries	17,102,097	17,538,916	436,819	2.55%
Classified Salaries	4,599,630	4,926,353	326,723	7.10%
Total Salaries	21,701,727	22,465,269	763,542	3.52%
Contractual Increases		688,542		
Funding for Positions previously paid through expiring grants				
2 Interventionist		50,000		
Salary Positions request for 2023-2024				
.4 FTE Media Specialist		38,000		
Pre K Teacher		68,000		
Positions added during 2022-2023				
Added 2 FTE Instructional Support Staff for Student needs		75,000		
Added 4 FTE Paraprofessional Support Staff for Student needs		100,000		
Net Teacher Retirement Savings			(66,000)	
Reduce .2 FTE Fine Arts District Wide			(20,000)	
Retired Science Teacher			(85,000)	
Reduce 1. FTE Instructional Coach			(85,000)	
		1,019,542	(256,000)	
Difference			763,542	
Code 200				
Employee Benefits	6,120,400	6,288,029	167,629	2.74%
Medical Benefits		99,754		
Pension		31,500		
Fica/MIT		34,000		
Workers Compensation		2,375		
		167,629		
Difference			167,629	

Regional School District #14

Summary of Budget Changes

	2022-2023 Approved Budget	2023-2024 APPROVED Budget	\$ Variance	% Variance
Code 300				
Purchased Services Instructional	2,408,374	2,617,770	209,396	8.69%
Curriculum -Writing , Professional Development and Purchase Services		47,766		
Tuition Special Education		111,994		
Technology Services		38,824		
Other Purchase Service		10,812		
		<u>209,396</u>	<u>-</u>	
Difference			209,396	
 Code 300				
Purch. Services Non Instructional	3,956,111	4,298,123	342,012	8.65%
Electricity Rates		104,700		
Repairs and Maintained for Building		23,400		
Special Education Transportation		187,718		
Internet Costs		35,550		
Other Net changes			(9,356)	
		<u>351,368</u>	<u>(9,356)</u>	
Difference			342,012	
 Code 400				
Supplies & Materials Instructional	619,950	692,351	72,401	11.68%
Curriculum -Instructional Supply and Workbooks		106,980		
Other Net Change			(34,579)	
		<u>106,980</u>	<u>(34,579)</u>	
Difference			72,401	

Regional School District #14

Summary of Budget Changes

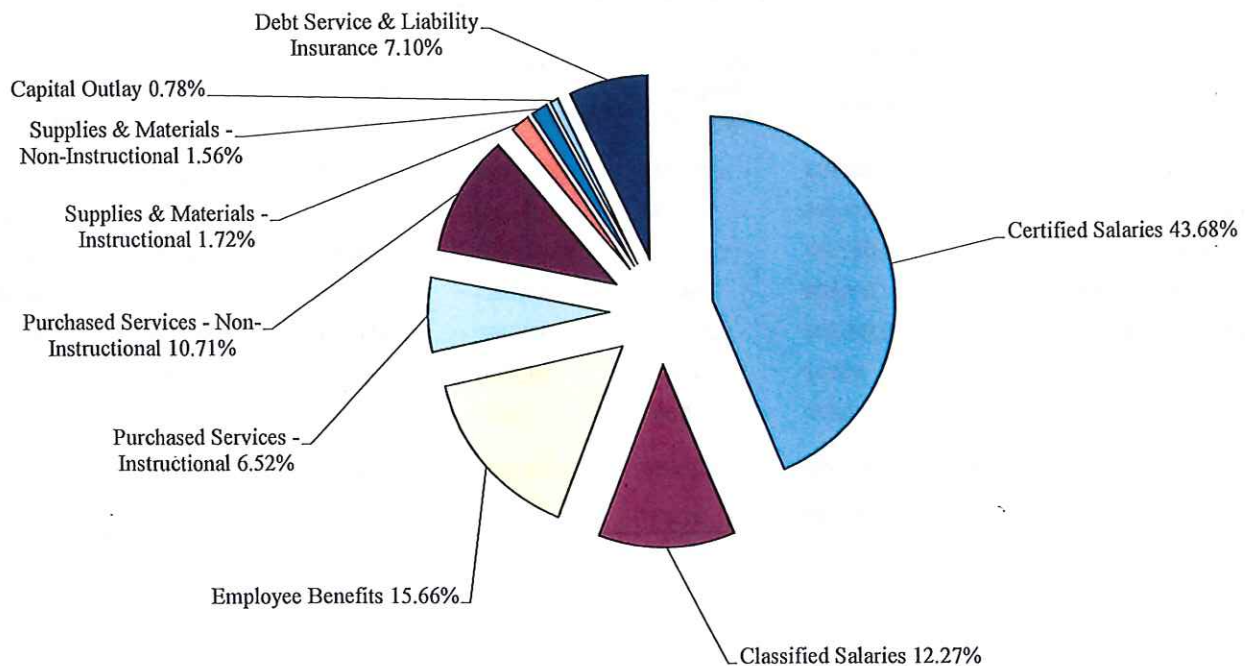
	2022-2023 Approved Budget	2023-2024 APPROVED Budget	\$ Variance	% Variance
Code 400				
Supplies & Materials Non Instruct.	468,725	626,225	157,500	33.60%
Diesel Transportation		119,500		
Gasoline		4,000		
Custodial Supplies		14,500		
Heating Fuel/ Natural Gas		19,500		
		157,500	-	
Difference			157,500	
 Code 500				
Capital Outlay	531,637	312,563	(219,074)	-41.21%
Building Improvement			(122,000)	
Furniture			(4,300)	
Equipment			(92,774)	
		-	(219,074)	
Difference			(219,074)	
 Code 600				
Dues, Liability Ins. Debt, Cap. Res.	2,833,355	2,848,944	15,589	0.55%
Insurance		10,094		
Dues and Fees		5,495		
		15,589	-	
Difference			15,589	
 2023-2024 Net Changes	38,640,279	40,149,274	1,508,995	3.91%

REGIONAL SCHOOL DISTRICT #14
BOARD APPROVED
BUDGET 2023-2024

LINE ITEM BUDGET

The budget is comprised of nine major areas of expenditure which are summarized below. Salaries and benefits account for 71.61% of the budget request with debt service and capital outlay comprising another 7.88% of the total. Purchased services, both instructional and non-instructional account for 17.23%, and supplies/materials are another 3.28%.

	2021-2022 Actual	2022-2023 Budget- Approved	2022-2023 Projected	2023-2024 APPROVED Budget	Variance \$	Variance %
111 Certified Salaries	\$ 16,322,354	\$ 17,102,097	\$ 17,147,794	\$ 17,538,916	\$ 436,819	2.55%
112 Classified Salaries	\$ 4,407,197	\$ 4,599,630	\$ 4,672,488	\$ 4,926,353	\$ 326,723	7.10%
200 Employee Benefits	\$ 6,009,157	\$ 6,120,400	\$ 6,025,230	\$ 6,288,029	\$ 167,629	2.74%
300 Purch Services-Instructional	\$ 1,684,299	\$ 2,408,374	\$ 2,002,229	\$ 2,617,770	\$ 209,396	8.69%
300 Purch Services-Non-Instruction	\$ 3,844,766	\$ 3,956,111	\$ 3,722,771	\$ 4,298,123	\$ 342,012	8.65%
400 Supplies/Materials-Instructional	\$ 553,254	\$ 619,950	\$ 441,302	\$ 692,351	\$ 72,401	11.68%
400 Supplies/Materials-Non-Instructional	\$ 522,805	\$ 468,725	\$ 718,485	\$ 626,225	\$ 157,500	33.60%
500 Capital Outlay	\$ 922,010	\$ 531,637	\$ 542,647	\$ 312,563	\$ (219,074)	-41.21%
600 Debt, Liability Ins, Cap Reserve	\$ 2,755,413	\$ 2,833,355	\$ 2,755,845	\$ 2,848,944	\$ 15,589	0.55%
Total	\$ 37,021,255	\$ 38,640,279	\$ 38,028,791	\$ 40,149,274	\$ 1,508,995	3.91%



**REGIONAL SCHOOL DISTRICT #14
BOARD APPROVED
BUDGET 2023-2024**

111 CERTIFIED SALARIES

	2021-2022 Actual	2022-2023 Budget- Approved	2022-2023 Projected	2023-2024 APPROVED Budget	Variance \$	Variance %
Regular Teachers	10,153,625	10,789,945	10,761,852	10,849,228	59,283	0.55%
Special Ed Teachers	1,772,444	1,829,579	1,917,524	2,065,731	236,152	12.91%
Guidance Counselors	736,132	767,678	734,574	745,137	(22,541)	-2.94%
Psychological Services	337,399	346,852	346,852	362,552	15,700	4.53%
OT/PT/Social Workers	721,108	728,229	747,639	761,309	33,080	4.54%
Library / Media	348,925	351,230	347,498	398,627	47,397	13.49%
Homebound Salaries	30,526	57,000	56,318	61,300	4,300	7.54%
Activity Advisors	258,596	246,971	219,428	253,000	6,029	2.44%
Athletic Coaches	293,211	299,318	292,771	302,531	3,213	1.07%
Superintendent	156,079	200,000	216,392	206,000	6,000	3.00%
Director of Curriculum	199,977	169,545	171,545	177,055	7,510	4.43%
Principals & Assist Principals	1,036,191	1,032,086	1,030,912	1,063,563	31,477	3.05%
Director Special Services	163,141	165,789	186,614	171,177	5,388	3.25%
Director of Fiscal Services	115,000	117,875	117,875	121,706	3,831	3.25%
Totals	16,322,354	17,102,097	17,147,794	17,538,916	436,819	2.55%
Percent of Budget	44.09%	44.26%	45.09%	43.68%		

112 CLASSIFIED SALARIES

	2021-2022 Actual	2022-2023 Budget- Approved	2022-2023 Projected	2023-2024 APPROVED Budget	Variance \$	Variance %
Para-Prof/Aides/Tech	1,622,021	1,805,831	1,915,826	2,062,357	256,526	14.21%
Nurses	317,046	295,592	303,833	304,704	9,112	3.08%
Clerical Support	1,085,297	1,101,681	1,092,807	1,126,877	25,196	2.29%
Maintenance Supervisor	101,629	104,820	104,820	107,965	3,145	3.00%
Custodial & Maintenance	1,260,522	1,268,282	1,242,650	1,300,026	31,744	2.50%
Summer/Wkend Temp AgEd	16,832	18,924	10,272	19,924	1,000	5.28%
Board of Education Clerk	3,850	4,500	2,280	4,500	-	
Totals	4,407,197	4,599,630	4,672,488	4,926,353	326,723	7.10%
Percent of Budget	11.90%	11.90%	12.29%	12.27%		

**REGIONAL SCHOOL DISTRICT #14
BOARD APPROVED
BUDGET 2023-2024**

200 EMPLOYEE BENEFITS						
	2021-2022 Actual	2022-2023 Budget- Approved	2022-2023 Projected	2023-2024 APPROVED Budget	Variance \$	Variance %
Medical Benefits - 24	4,752,418	4,822,161	4,822,161	4,921,915	99,754	2.07%
Life Ins and LTD - 25	31,485	41,250	34,500	41,250	-	
Retirement/Pension - 26	428,352	407,575	386,493	439,075	31,500	7.73%
Social Security/Medicare - 28	639,768	641,789	633,689	675,789	34,000	5.30%
Unemployment Comp - 29	23,355	60,000	6,125	60,000	-	
Workers Compensation - 30	133,779	147,625	142,262	150,000	2,375	1.61%
Totals	6,009,157	6,120,400	6,025,230	6,288,029	167,629	2.74%
Percent of Budget	16.23%	15.84%	15.84%	15.66%		

**REGIONAL SCHOOL DISTRICT #14
BOARD APPROVED
BUDGET 2023-2024**

300 PURCHASED SERVICES-INSTRUCTIONAL

	2021-2022 Actual	2022-2023 Budget- Approved	2022-2023 Projected	2023-2024 APPROVED Budget	Variance \$	Variance %
Prog Imp/Prof Dev/Subs/Interns	441,340	556,516	560,600	587,052	30,536	5.49%
Evaluation Testing	57,821	50,000	21,259	60,000	10,000	20.00%
Physicians	7,758	12,500	10,250	12,000	(500)	-4.00%
Speech Services	-	-	374	-	-	
Repair & Maint. Inst Equipment	29,766	29,560	23,337	31,485	1,925	6.51%
Rentals-Graduation/Media	-	1,700	4,000	4,000	2,300	135.29%
Field & Athletic Trips	103,631	158,970	116,554	152,900	(6,070)	-3.82%
Work Exp AgEd/Itinerant Travel	4,327	12,460	4,525	12,760	300	2.41%
Travel & Conference	8,181	15,560	13,581	15,590	30	0.19%
Postage	17,111	20,300	9,554	19,200	(1,100)	-5.42%
Advertising & Public Information	670	5,000	678	2,000	(3,000)	-60.00%
Printing & Binding	1,567	8,935	4,793	7,600	(1,335)	-14.94%
Tuition-Special Education & Magnet	320,307	680,345	496,934	792,339	111,994	16.46%
Tuition Prof/Career Incentives	22,297	21,000	2,110	21,000	-	
Other Purchased Services	618,262	776,323	698,781	843,517	67,194	8.66%
Official Fees-Sports	43,144	54,330	29,135	49,500	(4,830)	-8.89%
Constables-Sports/Graduation	8,117	4,875	5,764	6,827	1,952	40.04%
Totals	1,684,299	2,408,374	2,002,229	2,617,770	209,396	8.69%
Percent of Budget	4.55%	6.23%	5.27%	6.52%		

300 PURCHASED SERVICES-NON-INSTRUCTIONAL

	2021-2022 Actual	2022-2023 Budget- Approved	2022-2023 Projected	2023-2024 APPROVED Budget	Variance \$	Variance %
Auditor/Consultants	48,726	50,000	43,340	50,000		
Repair/Maint of Equipment	7,194	8,500	3,268	9,000	500	5.88%
Legal Counsel	205,770	180,000	167,732	180,000		
Legal Counsel - Investigation	-	-	-	-		
Electricity	392,365	427,000	426,775	531,700	104,700	24.52%
Water	7,416	8,100	7,299	8,100		
Repair/Maint of Buildings	750,100	516,200	603,246	539,600	23,400	4.53%
Repair/Maint Vehicles/Equipment	15,027	12,000	6,934	13,000	1,000	8.33%
Snow Plowing	50,575	59,000	59,000	59,000		
Fire Alarm Service/Security	299,813	314,400	305,871	322,400	8,000	2.54%
District Transport.	1,006,258	1,156,026	980,364	1,128,237	-27,789	-2.40%
Spec.Ed Transport.	593,584	828,322	723,219	1,016,040	187,718	22.66%
Voc.Tech.Transport.	233,310	155,630	155,610	161,080	5,450	3.50%
Telephone / Internet	185,054	191,250	187,637	226,800	35,550	18.59%
Tuition-Adult Ed.	23,462	20,683	24,166	24,166	3,483	16.84%
Referendum & Election	13,019	15,000	14,000	15,000		
Purch Service-OSHA Required	13,093	14,000	14,310	14,000		
Total	3,844,766	3,956,111	3,722,771	4,298,123	342,012	8.65%
Percent of Budget	10.39%	10.24%	9.79%	10.71%		

**REGIONAL SCHOOL DISTRICT #14
BOARD APPROVED
BUDGET 2023-2024**

400 SUPPLIES AND MATERIALS -INSTRUCTIONAL

	2021-2022 Actual	2022-2023 Budget- Approved	2022-2023 Projected	2023-2024 APPROVED Budget	Variance \$	Variance %
Instructional Supplies	297,996	324,396	263,628	435,942	111,546	34.39%
Textbooks	25,604	39,542	14,856	350	-39,192	-99.11%
Workbooks	895	11,500	2,823	18,750	7,250	63.04%
Library & Reference Books	27,256	29,000	24,770	19,296	-9,704	-33.46%
Subscriptions & Periodicals	7,399	18,098	7,625	21,098	3,000	16.58%
Office/Activity Supplies 72 & 73	181,940	181,424	120,062	187,215	5,791	3.19%
Graduation Supplies	12,164	15,990	7,538	9,700	-6,290	-39.34%
Total	553,254	619,950	441,302	692,351	72,401	11.68%
	1.49%	1.60%	1.16%	1.72%		

400 SUPPLIES AND MATERIALS -NON-INSTRUCTIONAL

	2021-2022 Actual	2022-2023 Budget- Approved	2022-2023 Projected	2023-2024 APPROVED Budget	Variance \$	Variance %
Diesel/Gasoline-Transportation Serv	68,578	50,000	232,251	166,400	116,400	232.80%
Diesel/Gasoline Vo-Ag	5,811	6,900	8,000	10,000	3,100	44.93%
Gasoline Maintenance	12,367	8,500	11,000	12,500	4,000	47.06%
Maintenance/Custodial Supplies	216,853	164,325	210,810	178,825	14,500	8.82%
Heating-Fuel Oil/Natural Gas	219,196	239,000	256,424	258,500	19,500	8.16%
Totals	522,805	468,725	718,485	626,225	157,500	33.60%
	1.41%	1.21%	1.89%	1.56%		

**REGIONAL SCHOOL DISTRICT #14
BOARD APPROVED
BUDGET 2023-2024**

500 CAPITAL OUTLAY						
	2021-2022 Actual	2022-2023 Budget- Approved	2022-2023 Projected	2023-2024 APPROVED Budget	Variance \$	Variance %
Building Improvements	281,071	122,000	101,040	-	(122,000)	
Furniture	25,059	4,300	2,282	-	(4,300)	-100.00%
Equipment	615,880	405,337	439,325	312,563	(92,774)	-22.89%
Totals	922,010	531,637	542,647	312,563	(219,074)	-41.21%
	2.49%	1.38%	1.43%	0.78%		

600 DUES, LIABILITY INS, DEBT, CAPITAL RESERVE						
	2021-2022 Actual	2022-2023 Budget- Approved	2022-2023 Projected	2023-2024 APPROVED Budget	Variance \$	Variance %
Dues & Fees	61,192	64,180	51,887	69,675	5,495	8.56%
Property & Sports Insurance	173,012	182,950	186,833	193,044	10,094	5.52%
Principal	1,430,000	1,430,000	1,430,000	1,430,000	-	
Interest	1,084,639	1,156,125	1,087,125	1,156,125	-	
COVID Purchases	6,570	-	-	-	-	
Food Services Loss	-	-	-	-	-	
Capital Reserve	-	100	-	100	-	
Totals	2,755,413	2,833,355	2,755,845	2,848,944	15,589	0.55%
	7.44%	7.33%	7.25%	7.10%		

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>							
9/1/2022	177	0	77	101	3	1	359
10/1/2022	177	0	77	101	3	1	359
11/1/2022	179	0	77	101	3	1	361
12/1/2022	179	0	77	99	3	0	358
1/1/2023	179	0	77	99	3	0	358
2/1/2023	181	0	77	100	3	0	361
Total	1,072	0	462	601	18	3	2,156
Average	179	0	77	100	3	1	359

	<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>							
9/1/2022	104	349	228	338	7	6	1,032
10/1/2022	104	349	227	331	6	6	1,023
11/1/2022	104	351	227	332	6	6	1,026
12/1/2022	105	349	225	332	7	4	1,022
1/1/2023	105	349	225	331	8	4	1,022
2/1/2023	107	348	223	331	8	4	1,021
Total	629	2,095	1,355	1,995	42	30	6,146
Average	105	349	226	333	7	5	1,024

	<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>							
9/1/2022	281	349	305	439	10	7	1,391
10/1/2022	281	349	304	432	9	7	1,382
11/1/2022	283	351	304	433	9	7	1,387
12/1/2022	284	349	302	431	10	4	1,380
1/1/2023	284	349	302	430	11	4	1,380
2/1/2023	288	348	300	431	11	4	1,382
Total	1,701	2,095	1,817	2,596	60	33	8,302
Average	284	349	303	433	10	6	1,384

<u>2022-2023 Budget</u>		
	<u>ADM</u>	<u>ADM %'s</u>
Bethlehem	363	26.5545%
Woodbury	1,004	73.4455%
Total	1,367	100.0000%

<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%

Source = Monthly attendance report Regional Students only
(excluding tuition in and vo-tech)

Using September to February straight line average. (Agreement by Towns)
Budget is distributed to towns.

Regional School District #14
BOARD APPROVED BUDGET
FY 2023-2024

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

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual
Budget	30,437,674	32,027,429	32,055,720	32,762,187	33,107,918	33,319,422
Revenue - R14 Only	2,753,192	2,995,906	3,003,462	3,095,286	3,059,835	2,911,571
Net to Towns	27,684,482	29,031,523	29,052,258	29,666,901	30,048,083	30,407,851

Student Enrollment

Bethlehem	433	409	400	383	368	349
Woodbury	1,338	1,283	1,268	1,198	1,176	1,196
Total	1,771	1,692	1,668	1,581	1,544	1,545

Student Ratio

Bethlehem	24.4495%	24.1726%	23.9808%	24.2252%	23.8342%	22.5890%
Woodbury	75.5505%	75.8274%	76.0192%	75.7748%	76.1658%	77.4110%
Total	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Approved	2023-2024 Proposed
Budget	33,639,344	35,030,687	36,571,006	37,721,146	38,640,279	40,149,274
Revenue - R14 Only	2,836,674	3,223,929	3,181,301	3,313,521	3,970,733	4,040,967
Net to Towns	30,802,670	31,806,758	33,389,705	34,407,625	34,669,546	36,108,307

Student Enrollment

Bethlehem	361	367	352	370	363	359
Woodbury	1,129	1,067	1,027	999	1,004	1,024
Total	1,490	1,434	1,379	1,369	1,367	1,383

Student Ratio

Bethlehem	24.2282%	25.5927%	25.5257%	27.0270%	26.5545%	25.9581%
Woodbury	75.7718%	74.4073%	74.4743%	72.9730%	73.4455%	74.0419%
Total	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%

**REGIONAL SCHOOL DISTRICT #14
BOARD APPROVED BUDGET
FY 2023-2024**

Budget Distribution by Member Town

	2021-2022	2022-2023	2022-2023	2023-2024	Variance	% Change
	Actual	Budget	Projected	Budget		
Budget Expenditures	\$ 36,517,006	\$ 38,640,279	\$ 38,640,279	\$ 40,149,274	\$ 1,508,995	3.91%
Revenue - Region Only	\$ 3,378,651	\$ 3,970,733	\$ 3,724,691	\$ 4,040,967	\$ 70,234	1.77%
Net to Towns	\$ 33,138,355	\$ 34,669,546	\$ 34,915,588	\$ 36,108,307	\$ 1,438,761	4.15%

Student Enrollment*

Bethlehem	370	363	363	359	(4)	-1.10%
Woodbury	999	1,004	1,004	1,024	20	1.99%
Total	1,369	1,367	1,367	1,383	16	1.17%

Student Ratio *

Bethlehem	27.0270%	26.5545%	26.5545%	25.9581%	-0.5964%	-2.25%
Woodbury	72.9730%	73.4455%	73.4455%	74.0419%	0.5964%	0.81%
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	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Actual	Budget	Projected	Budget	Variance	% Change
Bethlehem	\$ 9,299,358	\$ 9,206,324	\$ 9,206,324	\$ 9,373,017	\$ 166,693	1.81%
Woodbury	\$ 25,108,267	\$ 25,463,222	\$ 25,463,222	\$ 26,735,290	\$ 1,272,068	5.00%
Total	\$ 34,407,625	\$ 34,669,546	\$ 34,669,546	\$ 36,108,307	\$ 1,438,761	4.15%

Educational Cost Sharing Grant

Bethlehem	\$ 1,128,527	\$ 1,146,814	\$ 1,180,408	\$ 1,218,610	\$ 71,796	6.26%
Woodbury	\$ 1,539,891	\$ 1,829,480	\$ 2,186,586	\$ 2,476,242	\$ 646,762	35.35%
Total	\$ 2,668,418	\$ 2,976,294	\$ 3,366,994	\$ 3,694,852	\$ 718,558	24.14%

Bethlehem-Net	\$ 8,170,831	\$ 8,059,510	\$ 8,025,916	\$ 8,154,407	\$ 94,897	1.03%
Woodbury-Net	\$ 23,568,376	\$ 23,633,742	\$ 23,276,636	\$ 24,259,048	\$ 625,306	2.46%

REGIONAL SCHOOL DISTRICT #14					
BOARD APPROVED BUDGET					
FY 2023-2024					
Costs to Towns -Effect on Mill Rate					
		2022-2023	2023-2024	Variance	% Increase
Approved Budget		\$ 38,640,279	\$ 40,149,274	\$ 1,508,995	3.91%
Less: Estimated Revenue		\$ 3,970,733	\$ 4,040,967	\$ 70,234	1.77%
		\$ -	\$ -	\$ -	
Net Education Cost to Towns		\$ 34,669,546	\$ 36,108,307	\$ 1,438,761	4.15%
			Bethlehem		Woodbury
Percentage of Budget to Each Town			25.9581%		74.0419%
Net Education Cost by Town			\$ 9,373,017		\$ 26,735,290
Assessment Change from 2020-21 Approved Budget			\$ 166,693		\$ 1,272,068
Grand list from Assessor's office-as of 3-6-2023		estimated	\$ 390,713,890		\$ 1,128,054,999
Value of One (1) Mill			\$ 390,714		\$ 1,128,055
Approved Budget Change in Mills			0.43		1.13
Mill Rate 2022-23			27.50		29.17
Projected Mill Rate for Approved Budget			27.93		30.30
% Changes in Mill Rate			1.55%		3.87%
Taxpayer Cost Of Educational Budget Increase					
Assessed Value Range of \$208,000 and \$350,000					
	Bethlehem	0.43	Mills		
Assessed Valuation	\$ 208,000	\$ 225,000	\$ 250,000	\$ 275,000	\$ 350,000
Annual Tax Increase	\$ 88.74	\$ 95.99	\$ 106.66	\$ 117.33	\$ 149.32
	Woodbury	1.13	Mills		
Assessed Valuation	\$ 208,000	\$ 225,000	\$ 250,000	\$ 275,000	\$ 350,000
Annual Tax Increase	\$ 234.55	\$ 253.72	\$ 281.92	\$ 310.11	\$ 394.68
The Educational Cost Sharing Grant (ESC) is the State's attempt to equalize the cost of education throughout all communities. It is formula driven grant based on 4 areas; Resident students; Poverty of students, Remedial Performing students and Limited English Proficient students. Grants go directly to the towns to be used to reduce the towns' share of the cost of education.					

**REGIONAL SCHOOL DISTRICT #14
BOARD APPROVED BUDGET
FY 2023-2024**

Revenues by Source

	2021-2022 Actual	2022-2023 Budget	2022-2023 Projected	2023-2024 Budget	Variance
Revenue Detail					
Agri-Science Tuition	\$ 1,576,067	\$ 1,609,992	\$ 1,658,422	\$ 1,753,254	\$ 143,262
Special Education Tuition-Ag	\$ 353,356	\$ 300,000	\$ 354,924	\$ 375,000	\$ 75,000
Individual Tuition	\$ -	\$ -	\$ -	\$ -	\$ -
PreSchool Tuition	\$ 58,936	\$ 60,000	\$ 58,595	\$ 65,000	\$ 5,000
Interest Income	\$ 3,909	\$ 5,000	\$ 13,287	\$ 5,000	\$ -
Rental Fees	\$ 4,025	\$ 2,000	\$ 2,735	\$ 2,000	\$ -
Prior Year Surplus	\$ -	\$ -	\$ -	\$ 76,596	\$ 76,596
Sub Total	\$ 1,996,293	\$ 1,976,992	\$ 2,087,963	\$ 2,276,850	\$ 299,858
State of Connecticut					
Agri-Science Grant	\$ 1,377,192	\$ 1,632,800	\$ 1,632,800	\$ 1,757,600	\$ 124,800
Additional Vo Ag Grant		\$ 354,424		\$ -	\$ (354,424)
Adult Ed. Grant	\$ 5,166	\$ 6,517	\$ 3,928	\$ 6,517	\$ -
Sub Total	\$ 1,382,358	\$ 1,993,741	\$ 1,636,728	\$ 1,764,117	\$ (229,624)
Grand Totals	\$ 3,378,651	\$ 3,970,733	\$ 3,724,691	\$ 4,040,967	\$ 70,234
ECS Grant for Bethlehem	\$ 1,128,527	\$ 1,146,814	\$ 1,180,408	\$ 1,218,610	\$ 38,202
ECS Grant for Woodbury	\$ 1,539,891	\$ 1,829,480	\$ 2,186,586	\$ 2,476,242	\$ 289,656
Total ECS Grants	\$ 2,668,418	\$ 2,976,294	\$ 3,366,994	\$ 3,694,852	\$ 327,858

REGIONAL SCHOOL DISTRICT #14
BOARD APPROVED BUDGET
FY 2023-2024

BETHLEHEM ELEMENTARY SCHOOL

WENDY YATSENICK, PRINCIPAL

2022-2023 student information as of October 1, 2022

Class	PreK	K	1	2	3	4	5	Total
Number of Students	31	46	44	41	40	40	39	281
Number of K-5 Classes	3	2	2	2	2	2	2	15
Average K-5 Class Size	10.33	23.00	22.00	20.50	20.00	20.00	19.50	18.73

2023-2024 projected student information

Class	PreK	K	1	2	3	4	5	Total
Number of Students	31	45	46	45	42	41	40	290
Number of K-5 Classes	3	2	2	2	2	2	2	15
Average K-5 Class Size	10.33	22.50	23.00	22.50	21	20.50	20.00	19.33

Enrollment History

School Year	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-23
Number of Students	254	257	269	273	280	274	281
Number of PreK-5 Classes	12	12	12	13	15	15	15
Average K-5 Class Size	21.17	21.42	22.42	21.00	18.67	18.27	18.73

Other Student Information

School Year	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-23
Number of Free/Reduced	30	42	58	66	ALL Free	ALL FREE	ALL FREE
Percentage of free & Reduced	11.81%	16.34%	21.56%	24.18%	100.00%	100.00%	100.00%

Number of ELL Students	2	5	3	3	3	6	3
Percentage of ELL Students	0.79%	1.95%	1.12%	1.10%	1.07%	2.19%	1.07%

Number of Students with IEPs	36	44	49	55	60	63	72
Percentage of Students with IEPs	14.17%	17.12%	18.22%	20.15%	21.43%	22.99%	25.62%

Number of Students with 504 Plans				12	8	7	12
Percentage of Students with IEPs				4.40%	2.86%	2.55%	4.27%

**REGIONAL SCHOOL DISTRICT #14
BOARD APPROVED BUDGET
FY 2023-2024**

BETHLEHEM ELEMENTARY SCHOOL

STAFFING

	2022-2023	2023-2024	2023-2024
	Staffing	Changes	Staffing
<u>Certified Positions</u>	FTE	FTE	FTE
Principal	1.00	-	1.00
Teacher (Classroom)	12.00	-	12.00
Art	0.40	-	0.40
Music	0.70	-	0.70
Math Specialist	1.00	-	1.00
Science Specialist	0.00	-	0.00
Physical Education	1.00	-	1.00
Reading/Literacy Specialist	2.00	-	2.00
Library Media Specialist	0.60	0.40	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	29.85	0.40	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	12.00	1.00	13.00
Interventionist	0.00	1.00	1.00
Cafeteria Aides	0.66	-	0.66
Sub Total	17.66	2.00	19.66
BES 14 Staff Total	47.51	2.40	49.91

REGIONAL SCHOOL DISTRICT # 14
BOARD APPROVED BUDGET
FY 2023-2024

BETHLEHEM ELEMENTARY SCHOOL

	Budget			
	2022-2023 Approved	Changes	2023-2024 Budget	% Change
Regular Teachers - 01	1,458,527	45,804	1,504,331	3.14%
Guidance Counselor - 04	73,944	4,080	78,024	5.52%
Media Specialists - 07	56,151	38,819	94,970	69.13%
Activity Advisors - 10	5,168	2,140	7,308	41.41%
Principals - 14	155,199	5,044	160,243	3.25%
Certified Salaries	1,748,989	95,887	1,844,876	5.48%
Paraprofessionals - 17	18,000	23,887	41,887	132.71%
Nurses - 18	72,823	2,103	74,926	2.89%
Clerical - 19	66,613	(636)	65,977	-0.95%
Custodians/Maintenance - 21	197,368	5,250	202,618	2.66%
Classified Salaries	354,804	30,604	385,408	8.63%
Employee Benefits - Certified Staff	489,778	26,605	516,383	5.43%
Employee Benefits - Non-Certified Staff	99,358	8,518	107,876	8.57%
Employee Benefits	589,136	35,123	624,259	5.96%
Prog Improv/Prof Dev - 31	40,000	950	40,950	2.38%
Repair-Inst Equipment - 35	1,335	-	1,335	0.00%
Field Trip & Athletic Transportation - 38	4,500	-	4,500	0.00%
Travel/Conference - 40	200	(120)	80	
Postage - 41	1,600	(600)	1,000	-37.50%
Printing/Binding - 43	0	-	0	0.00%
Tuition-Professional - 45	1,000	-	1,000	0.00%
Purchased Services - Instructional	48,635	230	48,865	0.47%
Electricity - 52	47,000	11,750	58,750	25.00%
Repair/Maint Buildings - 55	55,500	2,300	57,800	4.14%
Alarm/Security Service - 58	71,900	2,000	73,900	2.78%
Telephone/Internet - 62	29,250	5,750	35,000	19.66%
Purchased Services-Non-Instructional	203,650	21,800	225,450	10.70%

REGIONAL SCHOOL DISTRICT # 14
BOARD APPROVED BUDGET
FY 2023-2024

BETHLEHEM ELEMENTARY SCHOOL

Budget (Continued)

	2022-2023 Approved	Changes	2023-2024 Budget	
Instructional Supplies - 67	46,370	2,860	49,230	6.17%
Textbooks/Workbooks - 68/69	1,000	(1,000)	-	-100.00%
Library/Ref Books - 70	6,000	(2,592)	3,408	-43.20%
Subscriptions/Periodicals - 71	3,000	400	3,400	13.33%
Other Supplies - 72	12,129	500	12,629	4.12%
Supplies and Materials - Instructional	68,499	168	68,667	0.25%
Maint/Custodial Supplies - 78	26,250	2,100	28,350	8.00%
Fuel Oil/Natural Gas - 79	30,000	16,500	46,500	55.00%
Supplies & Materials-Non-Instructional	56,250	18,600	74,850	33.07%
Building Improvement - 80	32,000	(32,000)	-	
Furniture - 81	2,300	(2,300)	-	
Equipment - 82	200	(200)	-	
Capital Outlay	34,500	(34,500)	-	
Dues/Fees - 83	325	(25)	300	-7.69%
Dues/Fees, Liability Ins & Debt Service	325	(25)	300	-7.69%
TOTAL	3,104,788	167,887	3,272,675	5.41%

REGIONAL SCHOOL DISTRICT #14
BOARD APPROVED BUDGET
FY 2023-2024

MITCHELL ELEMENTARY SCHOOL

KELLY PINHO, PRINCIPAL

2022-2023 student information as of October 1, 2022

Class	PreK	K	1	2	3	4	5	Total
Number of Students	14	51	54	55	65	43	67	349
Number of K-5 Classes	1	3	3	3	3	2	3	18
Average K-5 Class Size	14.00	17.00	18.00	18.33	21.67	21.50	22.33	19.39

2023-2024 projected student information

Class	PreK	K	1	2	3	4	5	Total
Number of Students	24	55	51	52	54	67	43	346
Number of K-5 Classes	2	3	3	3	3	3	2	19
Average K-5 Class Size	12.00	18.33	17.00	17.33	18.00	22.33	21.50	18.21

Enrollment History

School Year	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Number of Students	374	358	350	335	323	329	349
Number of K-5 Classes	18	18	18	18	18	18	18
Average K-5 Class Size	20.78	19.89	19.44	18.61	17.94	18.28	19.39

Other Student Information

School Year	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Number of Free/Reduced	30	73	72	63	ALL FREE	ALL FREE	ALL FREE
Percentage of free & Reduced	8.02%	20.39%	20.57%	18.81%	100.00%	100.00%	100.00%
Number of ELL Students	11	13	11	11	10	13	19
Percentage of ELL Students	2.94%	3.63%	3.14%	3.28%	3.10%	3.95%	5.44%
Number of Students with IEPs	32	57	56	52	60	50	60
Percentage of Students with IEPs	8.56%	15.92%	16.00%	15.52%	18.58%	15.20%	17.19%
Number of Students with 504 Plans				13	11	15	19
Percentage of Students with IEPs				3.88%	3.41%	4.56%	5.44%

**REGIONAL SCHOOL DISTRICT #14
BOARD APPROVED BUDGET
FY 2023-2024**

MITCHELL ELEMENTARY SCHOOL

STAFFING

		2023-2024	
	2022-2023	Changes	2023-2024
	Staffing		Staffing
	FTE	FTE	FTE
<u>Certified Positions</u>			
Principal	1.00	-	1.00
Teacher (Classroom)	17.00	-	17.00
Art	0.60	-	0.60
Music	1.00	-	1.00
Math Specialist	1.00	-	1.00
Science Specialist	1.00	-	1.00
Physical Education	1.00	-	1.00
Reading/Literacy Specialist	2.00	-	2.00
Library Media Specialist	1.00	-	1.00
School Counselor	1.00	-	1.00
Special Ed. Teacher	4.00	1.00	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	35.03	1.00	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	14.00	2.00	16.00
Instructional Support	1.00	-	1.00
Interventionist	-	1.00	1.00
Cafeteria Aides	1.00	-	1.00
Sub Total	22.00	3.00	25.00
MES 14 Staff Total	57.03	4.00	61.03

REGIONAL SCHOOL DISTRICT #14
BOARD APPROVED BUDGET
FY 2023-2024

MITCHELL ELEMENTARY SCHOOL

	Budget			
	2022-2023 Approved	Changes	2023-2024 Budget	% Change
Regular Teachers - 01	1,963,949	10,733	1,974,682	0.55%
Guidance Counselor - 04	87,849	1,736	89,585	1.98%
Media Specialists - 07	100,747	1,491	102,238	1.48%
Activity Advisors - 10	5,168	2,140	7,308	41.41%
Principals - 14	155,199	5,044	160,243	3.25%
Certified Salaries	2,312,912	21,144	2,334,056	0.91%
Paraprofessionals - 17	27,000	25,572	52,572	94.71%
Nurses - 18	72,823	2,103	74,926	2.89%
Clerical - 19	60,759	241	61,000	0.40%
Custodians/Maintenance - 21	264,967	8,210	273,177	3.10%
Classified Salaries	425,549	36,126	461,675	8.49%
Employee Benefits - Certified Staff	647,697	5,608	653,305	0.87%
Employee Benefits - Non-Certified Staff	119,169	10,054	129,223	8.44%
Employee Benefits	766,866	15,662	782,528	2.04%
Prog Improv/Prof Dev - 31	105,000	950	105,950	0.90%
Repair-Inst Equipment - 35	1,770	(250)	1,520	-14.12%
Field Trip & Athletic Transportation - 38	4,500	1,000	5,500	22.22%
Travel/Conference - 40	200	(120)	80	
Postage - 41	2,200	(700)	1,500	-31.82%
Printing/Binding - 43	200	(200)	-	-100.00%
Tuition-Professional - 45	1,000	-	1,000	0.00%
Purchased Services - Instructional	114,870	680	115,550	0.59%
Electricity - 52	53,000	13,250	66,250	25.00%
Water Service - 54	600	-	600	0.00%
Repair/Maint Buildings - 55	64,000	3,000	67,000	4.69%
Alarm/Security Service - 58	69,850	2,000	71,850	2.86%
Telephone/Internet - 62	30,750	5,750	36,500	18.70%
Purchased Services-Non-Instructional	218,200	24,000	242,200	11.00%

**REGIONAL SCHOOL DISTRICT #14
BOARD APPROVED BUDGET
FY 2023-2024**

MITCHELL ELEMENTARY SCHOOL

Budget (Continued)

	2022-2023 Approved	Changes	2023-2024 Budget	% Change
Instructional Supplies - 67	59,397	1,150	60,547	1.94%
Textbooks/Workbooks - 68/69	500	(500)	-	-100.00%
Library/Ref Books - 70	8,000	(3,812)	4,188	-47.65%
Subscriptions/Periodicals - 71	3,500	500	4,000	14.29%
Other Supplies - 72	12,584	1,500	14,084	11.92%
Supplies and Materials - Instructional	83,981	(1,162)	82,819	-1.38%
Maint/Custodial Supplies - 78	33,600	2,700	36,300	8.04%
Fuel Oil/Natural Gas - 79	37,000	1,000	38,000	2.70%
Supplies & Materials-Non-Instructional	70,600	3,700	74,300	5.24%
Building Improvement - 80	0	-	0	0.00%
Furniture - 81	0	-	0	0.00%
Equipment - 82	4,000	(4,000)	-	-100.00%
Capital Outlay	4,000	(4,000)	0	
Dues/Fees - 83	500	(200)	300	-40.00%
Dues/Fees, Liability Ins & Debt Service	500	(200)	300	-40.00%
TOTAL	3,997,478	95,950	4,093,428	2.40%

**REGIONAL SCHOOL DISTRICT #14
BOARD APPROVED BUDGET
FY 2023-2024**

WOODBURY MIDDLE SCHOOL

WILLIAM NEMIC, PRINCIPAL
SUSAN GREENE, ASSISTANT PRINCIPAL

2022-2023 student information as of October 1, 2022

Class		6	7	8	Total
Number of Students		98	108	98	304
# of Reg. Prgm. Teachers		5	5	5	15.00
Average Class Size		19.60	21.60	19.60	20.27

2023-2024 projected student information

Class		6	7	8	Total
Number of Students		107	97	107	311
# of Reg. Prgm. Teachers		5	5	5	15.00
Average Class Size		21.40	19.40	21.40	20.73

Enrollment History

School Year	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Number of Students	368	358	338	314	298	310	304
# of Reg. Program Teachers	17.5	17.5	17.50	15.00	15.00	15.00	15.00
Average Class Size	21.03	20.46	19.31	20.93	19.87	20.67	20.27

Other Student Information

School Year	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Number of Free/Reduced	39	70	71	67	ALL FREE	ALL FREE	ALL FREE
Percentage of free & Reduced	10.60%	19.55%	21.01%	21.34%	100.00%	100.00%	100.00%

Number of ELL Students	4	1	3	3	1	4	3
Percentage of ELL Students	1.09%	0.28%	0.89%	0.96%	0.34%	1.29%	0.99%

Number of Students with IEPs	50	62	60	57	51	57	55
Percentage of Students with IEPs	13.59%	17.32%	17.75%	18.15%	17.11%	18.39%	18.09%

Number of Students with 504 Plans				25	28	29	29
Percentage of Students with IEPs				7.96%	9.40%	9.35%	9.54%

**REGIONAL SCHOOL DISTRICT #14
BOARD APPROVED BUDGET
FY 2023-2024**

WOODBURY MIDDLE SCHOOL

STAFFING

	2022-2023	2023-2024	2023-2024
	Staffing	Changes	Staffing
	FTE	FTE	FTE
<u>Certified Positions</u>			
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Teacher (Classroom)	14.00	-	14.00
Art	1.00	-	1.00
Culinary Arts	1.00	-	1.00
Music	2.80	-	2.80
Physical Education	1.00	-	1.00
Literacy Specialist	1.00	-	1.00
Math/Science Specialist	2.00	-	2.00
Health	1.00	-	1.00
World Lang	1.00	-	1.00
Tech Ed	1.00	-	1.00
Library Media Specialist	1.00	-	1.00
School Counselor	2.00	-	2.00
Special Ed. Teacher	4.00	-	4.00
Occupational Therapist	0.20	-	0.20
Physical Therapist	0.30	-	0.30
Speech	0.37	-	0.37
Psychologist	1.00	-	1.00
Social Worker	1.00	-	1.00
Sub Total	37.67	-	37.67
<u>Classified Positions</u>			
School Nurse	1.00	-	1.00
Secretaries / Clerks	1.00	-	1.00
Custodians	5.00	-	5.00
Para-Professionals	5.00	1.00	6.00
Instructional Support	4.00	2.00	6.00
Cafeteria Aides	1.50	-	1.50
Sub Total	17.50	3.00	20.50
WMS Staff Total	55.17	3.00	58.17

**REGIONAL SCHOOL DISTRICT #14
BOARD APPROVED BUDGET
FY 2023-2024**

WOODBURY MIDDLE SCHOOL

	Budget			
	2022-2023 Approved	Changes	2023-2024 Budget	% Change
Regular Teachers - 01	2,291,843	(33,324)	2,258,519	-1.45%
Guidance Counselors -04	184,474	(143,757)	40,717	-77.93%
Media Specialists - 07	100,747	1,491	102,238	1.48%
Activity Advisors - 10	40,911	409	41,320	1.00%
Athletic Coaches - 11	37,276	425	37,701	1.14%
Principals - 14	307,297	9,987	317,284	3.25%
Certified Salaries	2,962,548	(164,769)	2,797,779	-5.56%
Paraprofessionals - 17	10,300	4,195	14,495	40.73%
Nurses - 18	72,823	2,103	74,926	2.89%
Clerical - 19	62,316	1,869	64,185	3.00%
Custodians/Maintenance - 21	329,291	9,720	339,011	2.95%
Classified Salaries	474,730	17,887	492,617	3.77%
Employee Benefits - Certified Staff	829,617	(46,515)	783,102	-5.61%
Employee Benefits - Non-Certified Staff	132,941	4,943	137,884	3.72%
Employee Benefits	962,558	(41,572)	920,986	-4.32%
Prog Improv/Prof Dev - 31	90,200	1,300	91,500	1.44%
Repair-Inst Equipment - 35	5,225	1,325	6,550	25.36%
Field Trip & Athletic Transportation - 38	16,782	818	17,600	4.87%
Travel/Conference - 40	1,260	570	1,830	45.24%
Postage - 41	4,000	200	4,200	5.00%
Printing - 43	2,000	200	2,200	10.00%
Tuition-Professional - 45	2,000	-	2,000	0.00%
Other Purchased Services - 46	4,600	100	4,700	2.17%
Officials Fees - 47	11,330	170	11,500	1.50%
Purchased Services - Instructional	137,397	4,683	142,080	3.41%
Electricity - 52	81,000	20,250	101,250	25.00%
Water Service - 54	7,500	-	7,500	0.00%
Repair/Maint Buildings - 55	104,500	6,100	110,600	5.84%
Alarm/Security Service - 58	77,650	2,000	79,650	2.58%
Telephone/Internet - 62	27,650	5,350	33,000	19.35%
Purchased Services-Non-Instructional	298,300	33,700	332,000	11.30%

REGIONAL SCHOOL DISTRICT #14
BOARD APPROVED BUDGET
FY 2023-2024

WOODBURY MIDDLE SCHOOL

Budget (Continued)

	2022-2023 Approved	Changes	2023-2024 Budget	
Instructional Supplies - 67	57,299	4,471	61,770	7.80%
Textbooks/Workbooks - 68/69	-	-	-	#DIV/0!
Library/Ref Books - 70	3,500	124	3,624	3.54%
Subscriptions/Periodicals - 71	6,850	-	6,850	0.00%
Other Supplies - 72	21,900	(700)	21,200	-3.20%
Graduation - 74	2,500	-	2,500	0.00%
Supplies and Materials - Instructional	92,049	3,895	95,944	4.23%
Maint/Custodial Supplies - 78	33,600	2,700	36,300	8.04%
Fuel Oil/Natural Gas - 79	45,000	2,000	47,000	4.44%
Supplies & Materials-Non-Instructional	78,600	4,700	83,300	5.98%
Building Improvement - 80	20,000	(20,000)	0	-100.00%
Furniture - 81	2,000	(2,000)	-	-100.00%
Equipment - 82	25,400	(25,400)	-	-100.00%
Capital Outlay	47,400	(47,400)	0	-100.00%
Dues/Fees - 83	3,900	250	4,150	6.41%
Dues/Fees, Liability Ins & Debt Service	3,900	250	4,150	6.41%
TOTAL	5,057,482	(188,626)	4,868,856	-3.73%

**REGIONAL SCHOOL DISTRICT #14
BOARD APPROVED BUDGET
FY 2023-2024**

NONNEWAUG HIGH SCHOOL

PAM SORDI, PRINCIPAL

NICOLE LEWIS, ASSISTANT PRINCIPAL

DECLAN CURTIN, DEAN OF STUDENTS/ATHLETIC DIRECTOR

2022-2023 student information as of October 1, 2022

Class	9	10	11	12	Total
Number of Students	191	161	159	166	677
# of Reg. Prgm. Teachers	8.55	8.55	8.55	8.55	34.2
Average Class Size	22.34	18.83	18.60	19.42	19.80

2023-2024 projected student information

Class	9	10	11	12	Total
Number of Students	152	193	155	160	660
# of Reg. Prgm. Teachers	8.55	8.55	8.55	8.55	34.2
Average Class Size	17.78	22.57	18.13	18.71	19.30

Enrollment History

School Year	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Number of Students	721	708	688	663	675	671	677
# of Reg. Program Teachers	34.2	34.2	34.20	34.20	34.20	34.20	34.20
Average Class Size	21.08	20.70	20.12	19.39	19.74	19.62	19.80

Other Student Information

School Year	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Number of Free/Reduced	78	116	120	131	ALL FREE	ALL FREE	ALL FREE
Percentage of free & Reduced	10.82%	16.38%	17.44%	19.76%	100.00%	100.00%	100.00%
Number of ELL Students	3	3	1	1	1	5	3
Percentage of ELL Students	0.42%	0.42%	0.15%	0.15%	0.15%	0.75%	0.44%
Number of Students with IEPs	68	113	115	99	99	117	114
Percentage of Students with IEPs	9.43%	15.96%	16.72%	14.93%	14.67%	17.44%	16.84%
Number of Students with 504 Plans				82	84	93	102
Percentage of Students with IEPs				12.37%	12.44%	13.86%	15.07%

**REGIONAL SCHOOL DISTRICT #14
BOARD APPROVED BUDGET
FY 2023-2024**

NONNEWAUG HIGH SCHOOL

STAFFING

	2022-2023	2023-2024	2023-2024
	Staffing	Changes	Staffing
	FTE	FTE	FTE
<u>Certified Positions</u>			
Principal	1.00	-	1.00
Assistant Principal/Dean	1.60	-	1.60
Instructional Leader	0.60	-	0.60
Teacher (Classroom)	29.80	(1.00)	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	1.20	(0.20)	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	67.20	(1.20)	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	89.20	(1.20)	88.00

REGIONAL SCHOOL DISTRICT #14
BOARD APPROVED BUDGET
FY 2023-2024

NONNEWAUG HIGH SCHOOL

(EXCLUDING Agri-Science)

Budget

	2022-2023 Approved	Changes	2023-2024 Budget	% Change
Regular Teachers - 01	4,226,272	7,351	4,233,623	0.17%
Guidance Counselors -04	421,411	15,400	436,811	3.65%
Media Specialists - 07	93,585	5,596	99,181	5.98%
Activity Advisors - 10	130,161	1,903	132,064	1.46%
Athletic Coaches - 11	262,042	2,789	264,831	1.06%
Principals - 14	414,391	11,402	425,793	2.75%
Certified Salaries	5,547,862	44,441	5,592,303	0.80%
Paraprofessionals - 17	47,905	626	48,531	1.31%
Nurses - 18	72,123	2,803	74,926	3.89%
Clerical - 19	239,064	4,002	243,066	1.67%
Custodians/Maintenance - 21	341,637	4,374	346,011	1.28%
Classified Salaries	700,729	11,805	712,534	1.68%
Employee Benefits - Certified Staff	1,553,596	11,697	1,565,293	0.75%
Employee Benefits - Non-Certified Staff	196,229	3,210	199,439	1.64%
Employee Benefits	1,749,825	14,907	1,764,732	0.85%
Prog Improv/Prof Dev/Subs - 31	99,000	200	99,200	0.20%
Repair-Inst Equipment - 35	10,400	850	11,250	8.17%
Rentals - Graduation - 37	1,700	2,300	4,000	135.29%
Field Trip & Athletic Transportation - 38	114,588	(7,888)	106,700	-6.88%
Travel/Conference - 40	2,000	(1,000)	1,000	-50.00%
Postage - 41	6,500	-	6,500	0.00%
Printing/Binding - 43	6,000	(1,000)	5,000	-16.67%
Tuition-Non-SpEd - 44	0	-	0	0.00%
Tuition-Professional - 45	3,000	-	3,000	0.00%
Other Purchased Services - 46	30,145	10,580	40,725	35.10%
Officials Fees - 47	43,000	(5,000)	38,000	-11.63%
Purchased Services - Instructional	316,333	(958)	315,375	-0.30%

REGIONAL SCHOOL DISTRICT #14
BOARD APPROVED BUDGET
FY 2023-2024

NONNEWAUG HIGH SCHOOL

(EXCLUDING Agri-Science)

Budget-Continued

	2022-2023		2023-2024	%
	Approved	Changes	Budget	Change
Constables - 48	4,875	1,952	6,827	40.04%
Electricity - 52	205,000	51,250	256,250	25.00%
Repair/Maint Buildings - 55	264,000	10,200	274,200	3.86%
Alarm/Security Service - 58	89,000	2,000	91,000	2.25%
Vo-Tech Transportation - 61	155,630	5,450	161,080	3.50%
Telephone/Internet - 62	77,750	17,250	95,000	22.19%
Purchased Services-Non-Instructional	796,255	88,102	884,357	11.06%
Instructional Supplies - 67	91,770	3,615	95,385	3.94%
Textbooks/Workbooks - 68/69	10,893	(8,293)	2,600	-76.13%
Library/Ref Books - 70	8,000	76	8,076	0.95%
Subscriptions/Periodicals - 71	3,850	2,244	6,094	58.29%
Other Supplies - 72	69,475	526	70,001	0.76%
Graduation - 74	13,490	(6,290)	7,200	-46.63%
Supplies and Materials - Instructional	197,478	(1,832)	189,356	-0.93%
Maint/Custodial Supplies - 78	54,600	4,500	59,100	8.24%
Fuel Oil/Natural Gas - 79	82,000	1,000	83,000	1.22%
Supplies & Materials-Non-Instructional	136,600	5,500	142,100	4.03%
Nonnewaug High school Renovation 80a	0	-	0	0.00%
Furniture - 81	0	(0)	-	100.00%
Equipment - 82	7,550	(7,550)	0	-100.00%
Capital Outlay	7,550	(7,550)	0	-100.00%
Dues/Fees - 83	37,035	(960)	36,075	-2.59%
Dues/Fees, Liability Ins & Debt Service	37,035	(960)	36,075	-2.59%
TOTAL	9,489,667	153,455	9,636,832	1.62%

**REGIONAL SCHOOL DISTRICT #14
BOARD APPROVED BUDGET
FY 2023-2024**

AGRI-SCIENCE PROGRAM AT NHS

PAM SORDI, PRINCIPAL
NICOLE LEWIS , ASSISTANT PRINCIPAL
DECLAN CURTIN, DEAN OF STUDENTS/ATHLETIC DIRECTOR
ED BELINSKY, DIRECTOR

2022-2023 student information as of October 1, 2022

Class	9	10	11	12	Total
Region 14 Students	37	18	19	19	93
From Sending Towns	85	69	50	41	245
Total	122	87	69	60	338

2022-2023 projected enrollment

Class	9	10	11	12	Total
Region 14 Students	29	31	15	14	89
From Sending Towns	55	84	67	50	256
Total	84	115	82	64	345

Enrollment History

School Year	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Region 14 Students	96	92	98	101	92	93	89
Students From sending towns	236	223	235	225	223	245	256
Total	332	315	333	326	315	338	345

Other Information - Revenue

ESTIMATE

School Year	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Agri-Science State Grant							
Region 14 Students	317,185	274,688	276,789	382,146	426,451	476,881	483,600
Sending Town Students	672,771	660,180	663,729	916,371	950,013	1,155,919	1,274,000
Tuition	989,956	934,868	940,518	1,298,517	1,376,464	1,632,800	1,757,600
Students from Sending Towns	1,580,245	1,601,079	1,603,405	1,535,130	1,501,016	1,609,992	1,746,432
Total Revenue	2,570,201	2,535,947	2,543,923	2,833,647	2,877,480	3,242,792	3,504,032

Revenue Recap

ESTIMATE

School Year	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Region 14 Students	317,185	274,688	276,789	382,146	426,451	476,881	483,600
Sending Town Students	2,253,016	2,261,259	2,267,134	2,451,501	2,451,029	2,765,911	3,020,432
Total	2,570,201	2,535,947	2,543,923	2,833,647	2,877,480	3,242,792	3,504,032

**REGIONAL SCHOOL DISTRICT #14
BOARD APPROVED BUDGET
FY 2023-2024**

AGRI-SCIENCE PROGRAM AT NHS

STAFFING

		2023-2024	
	2022-2023		2023-2024
	Staffing	Changes	Staffing
	FTE	FTE	FTE
Certified Positions			
Teacher (Classroom)	9.00	-	9.00
Sub Total	9.00	-	9.00
 <u>Classified Positions</u>			
Secretaries / Clerks	1.00	-	1.00
Custodians	1.00	-	1.00
Sub Total	2.00	-	2.00
 Agri-Science Staff Total	 11.00	 0.00	 11.00

REGIONAL SCHOOL DISTRICT #14
BOARD APPROVED BUDGET
FY 2023-2024

AGRI-SCIENCE PROGRAM AT NHS

	Budget			
	2022-2023 Approved	Changes	2023-2024 Budget	% Change
Regular Teachers - 01	786,954	31,119	818,073	3.95%
Certified Salaries	786,954	31,119	818,073	3.95%
Clerical - 19	59,832	1,780	61,612	2.97%
Custodians/Maintenance - 21	62,924	2,135	65,059	3.39%
Temporary Non-Cert. Workers	18,924	1,000	19,924	5.28%
Classified Salaries	141,680	4,915	146,595	3.47%
Employee Benefits - Certified Staff	220,375	8,605	228,980	3.90%
Employee Benefits - Non-Certified Staff	39,675	1,357	41,032	3.42%
Employee Benefits	260,050	9,962	270,012	3.83%
Prog Improv/Prof Dev - 31	10,000	-	10,000	0.00%
Repair-Inst Equipment - 35	10,830	(375)	10,455	-3.46%
Field & Athletic Transportation - 38	13,600	5,000	18,600	
Travel/Conference - 39	11,760	-	11,760	0.00%
Printing/Binding - 43	735	(335)	400	-45.58%
Other Purchased Services - 46	8,080	(100)	7,980	-1.24%
Purchased Services - Instructional	55,005	4,190	59,195	7.62%
Electricity - 52	41,000	8,200	49,200	20.00%
Repair/Maint Buildings - 55	28,200	1,800	30,000	6.38%
Alarm/Security Service - 58	6,000	-	6,000	0.00%
Telephone/Internet - 62	3,250	350	3,600	10.77%
Purchased Services-Non-Instructional	78,450	10,350	88,800	13.19%

**REGIONAL SCHOOL DISTRICT #14
BOARD APPROVED BUDGET
FY 2023-2024**

AGRI-SCIENCE PROGRAM AT NHS

Budget-Continued

	2022-2023 Approved	Changes	2023-2024 Budget	
Instructional Supplies - 67	52,560	4,470	57,030	8.50%
Subscriptions/Periodicals - 71	265	(170)	95	-64.15%
Supplies and Materials - Instructional	52,825	4,300	57,125	8.14%
 Diesel/Gasoline - 76	 6,900	 3,100	 10,000	 44.93%
Maint/Custodial Supplies - 78	3,675	1,000	4,675	27.21%
Fuel Oil/Natural Gas - 79	40,000	4,000	44,000	10.00%
Supplies & Materials-Non-Instructional	50,575	8,100	58,675	16.02%
 Building Improvement - 80	 70,000	 (70,000)	 -	 -100.00%
Equipment - 82	0	-	0	0.00%
Capital Outlay	70,000	(70,000)	0	-100.00%
 Dues/Fees - 83	 9,000	 -	 9,000	 0.00%
Dues/Fees, Liability Ins & Debt Service	9,000	-	9,000	0.00%
 TOTAL	1,504,539	2,936	1,507,475	0.20%

**REGIONAL SCHOOL DISTRICT #14
BOARD APPROVED BUDGET
FY 2023-2024
ESTIMATED AG-SCIENCE REVENUE**

<u>Ag-Science Tuition</u>	
Allowable Tuition Rate effective FY 2024	6,822
Projected # of Students - Out of District	257
Total Tuition Revenue	1,753,254

<u>Ag-Science Grant</u>	
Grant per AgSci student	\$ 5,200
# of Students - In District - 10.1.22	93
# of Students - Out of District - 10.1.22	<u>245</u>
Total Ag-Science Students	338
Grant Total	\$ 1,757,600
Base Entitlement Funding Factor	1.000000
	\$ 1,757,600

**AgriScience Fiscal Review
Per Pupil 2021-2022
(audited numbers)**

A	Assessment to Towns	\$ 33,138,355 ^{*1}
B	Less ECS	\$ (2,668,418) ^{*2}
C	Net Assessment to Towns (A minus B)	\$ 30,469,937
D	Enrollment-District Students Only (October 1)	1,286
E	Local Assessment per Pupil (C divided by D)	\$ 23,694

Sending Towns pay to transport their students to RSD#14; Special Education costs are billed directly to Sending Towns; therefore local cost for Special Education and Transportation should be deducted from Assessment in order to determine actual local cost of an AgEd student:

F	Special Education Cost	\$6,270,426 ^{*3}
G	Assessment per Pupil used for SPED Cost (F divided by D)	\$4,876
H	Regular Transportation Costs	\$1,074,835 ^{*4}
I	Assessment per Pupil used for Transportation Costs (H divided by D)	\$836

Local Assessment per Pupil (E)	\$ 23,694
Less Special Ed Assessment included E above (G)	\$ (4,876)
Less Net Transportation Assessment included E above	\$ (836)
Adjusted Assessment per Pupil (w/o SpEd (G) and w/o Transportation (I))	\$ 17,982

REVENUE RECEIVED FOR AG ED STUDENTS:

AgEd Tuition per student	\$ 6,822 ^{*5}
AgEd Grant per student (314 students)	\$ 5,342 ^{*6}
Total	\$ 12,164

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
BOARD APPROVED BUDGET
FY 2023-2024

SPECIAL EDUCATION

	Budget			
	2022-2023 Approved	Changes	2023-2024 Budget	% Change
Sp Ed Teachers - 03	1,737,021	428,609	2,165,630	24.67%
Psychologists -05	346,852	15,700	362,552	4.53%
Social Workers/OT/PT - 06	728,229	33,080	761,309	4.54%
Homebound - 09	57,000	4,300	61,300	7.54%
Director of SpEd - 15	165,789	5,388	171,177	3.25%
Certified Salaries	3,034,891	487,077	3,521,968	16.05%
Paraprofessionals - 17	1,471,741	195,347	1,667,088	13.27%
Nurses (summer school) - 18	5,000	-	5,000	0.00%
Clerical - 19	75,251	8,761	84,012	11.64%
Classified Salaries	1,551,992	204,108	1,756,100	13.15%
Employee Benefits - Certified Staff	849,876	135,927	985,803	15.99%
Employee Benefits - Non-Certified Staff	434,612	56,923	491,535	13.10%
Employee Benefits	1,284,488	192,850	1,477,338	15.01%
Prog Improv/Prof Dev - 31	48,000	16,150	64,150	33.65%
Evaluation Testing - 32	50,000	10,000	60,000	20.00%
Spech Services - 34	-	-	-	
Repair/Maint Equipment - 35	375	-	375	0.00%
Travel/Conference - 40	1,500	(1,500)	0	-100.00%
Postage - 41	0	-	0	0.00%
Tuition Sp Ed - 44	661,345	87,821	749,166	13.28%
Tuition-Professional - 45	1,000	-	1,000	0.00%
Other Purchased Services - 46	68,750	(53,750)	15,000	-78.18%
Purchased Services - Instructional	830,970	58,721	889,691	7.07%
Legal Counsel - 51	55,000	-	55,000	0.00%
Special Ed Transportation - 60	818,322	189,891	1,008,213	23.20%
Telephone/Internet - 62	3,300	-	3,300	0.00%
Purchased Services-Non-Instructional	876,622	189,891	1,066,513	21.66%

**REGIONAL SCHOOL DISTRICT #14
BOARD APPROVED BUDGET
FY 2023-2024**

SPECIAL EDUCATION

Budget-Continued

	2022-2023 Approved	Changes	2023-2024 Budget	% Change
Instructional Supplies - 67	13,196	(6,696)	6,500	-50.74%
Library/Ref Books - 70	1,000	-	1,000	100.00%
Other Supplies - 72	13,794	(3,794)	10,000	100.00%
SpEd Software - 73	10,060	(4,285)	5,775	100.00%
Supplies and Materials - Instructional	38,050	(14,775)	23,275	-38.83%
Equipment - 82	6,000	(6,000)	-	-100.00%
Capital Outlay	6,000	(6,000)	-	-100.00%
Dues/Fees - 83	620	430	1,050	69.35%
Dues/Fees, Liability Ins & Debt Service	620	430	1,050	69.35%
TOTAL	7,623,633	1,112,302	8,735,935	14.59%

**REGIONAL SCHOOL DISTRICT #14
BOARD APPROVED BUDGET
FY 2023-2024**

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	1.00	(1.00)	0.00
Sub Total	6.00	(1.00)	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	19.00	-1.00	18.00

REGIONAL SCHOOL DISTRICT #14
BOARD APPROVED BUDGET
FY 2023-2024

DISTRICT WIDE

BUDGET

	2022-2023 Approved	Changes	2023-2024 Budget	% Change
Regular Teachers - 01	60,000	-	60,000	0.00%
Instructional Leader - 04	0	-	0	0.00%
Activity Advisors - 10	65,564	(564)	65,000	-0.86%
Superintendent - 12	200,000	6,000	206,000	3.00%
Director- T&L - 13	169,545	7,510	177,055	4.43%
Director of Finance & Operations - 16	117,875	3,831	121,706	3.25%
Certified Salaries	612,984	16,777	629,761	2.74%
Classified Salaries				
Tech Support - 17	230,885	6,899	237,784	2.99%
Clerical - 19	537,856	9,169	547,025	1.70%
SOBG - 20	104,820	3,145	107,965	3.00%
Maintenance - 21	72,095	2,055	74,150	2.85%
Clerk - 23	4,500	-	4,500	0.00%
Classified Salaries	950,156	21,268	971,424	2.24%
Employee Benefits - Certified Staff	171,657	4,614	176,271	2.69%
Employee Benefits - Non-Certified Staff	266,077	5,826	271,903	2.19%
Employee Benefits	437,734	10,440	448,174	2.39%
Prog Improv/Prof Dev - 31	192,316	(17,014)	175,302	-8.85%
Physicians - 33	12,500	(500)	12,000	-4.00%
Itinerant Travel - 39	700	300	1,000	42.86%
Travel/Conference - 40	11,900	700	12,600	5.88%
Postage - 41	6,000	-	6,000	0.00%
Advertising/Public Info - 42	5,000	(3,000)	2,000	-60.00%
Tuition-Magnet School - 44	50,000	-	50,000	0.00%
Tuition-Professional - 45	14,000	(1,000)	13,000	-7.14%
Other Purch Services - 46	713,498	61,614	775,112	8.64%
Purchased Services - Instructional	1,005,914	41,100	1,047,014	4.09%

REGIONAL SCHOOL DISTRICT #14
BOARD APPROVED BUDGET
FY 2023-2024

DISTRICT WIDE
BUDGET-Continued

	2022-2023 Approved	Changes	2023-2024 Budget	% Change
Consultants/Auditor - 49	50,000	-	50,000	0.00%
Repair Non-Inst Equip - 50	8,500	500	9,000	5.88%
Legal Counsel - 51	130,000	(5,000)	125,000	-3.85%
Repair/Maint Buildings - 55	-	-	-	-
Repair/Maint Vehicles/Equip - 56	12,000	1,000	13,000	8.33%
Snow Plowing - 57	59,000	-	59,000	0.00%
Student Transportation - 59	1,156,026	(27,789)	1,128,237	-2.40%
Telephone/Internet - 62	22,600	(1,200)	21,400	-5.31%
Adult Ed Tuition - 63	20,683	3,483	24,166	16.84%
Referendum/Election - 64	15,000	-	15,000	0.00%
Purch Serv-OSHA - 66	14,000	-	14,000	0.00%
Purchased Services-Non-Instructional	1,487,809	(29,006)	1,458,803	-1.95%
Instructional Supplies - 67	11,000	93,480	104,480	849.82%
Textbooks/Workbooks - 68	35,149	(18,649)	16,500	-53.06%
Subscriptions/Periodicals - 71	633	26	659	4.11%
Office Supplies - 72	53,276	250	53,526	0.47%
Supplies and Materials - Instructional	100,058	75,107	175,165	75.06%
Diesel/Gasoline-Trans - 75	50,000	116,400	166,400	232.80%
Diesel/Gasoline-Maint - 77	8,500	4,000	12,500	47.06%
Maint/Custodial Supplies - 78	12,600	1,500	14,100	11.90%
Supplies & Materials-Non-Instructional	71,100	121,900	193,000	171.45%
Building Improvement - 80	-	-	-	-
Equipment - 82	368,187	(55,624)	312,563	-15.11%
Capital Outlay	368,187	(55,624)	312,563	-15.11%
Dues/Fees - 83	13,420	5,380	18,800	40.09%
Property Insurance - 84	170,028	10,274	180,302	6.04%
Athletics Insurance - 85	12,742	-	12,742	0.00%
NHS Renovation - Principal - 96	1,430,000	-	1,430,000	0.00%
NHS Renovation - Interest - 97	1,156,225	(100)	1,156,125	-0.01%
Capital Reserve - 99	100	-	100	0.00%
Dues/Fees, Liability Ins & Debt & Capital	2,782,515	15,554	2,798,069	0.56%
Total	7,816,457	217,516	8,033,973	2.78%

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

	Approved Budget 2022-2023	Budget 2023-2024
Budget Proposal	\$ 38,640,279	\$ 40,149,274
Reductions for NCE Calculation:		
Transportation	\$ 1,984,348	\$ 2,144,277
VoTech Transportation	\$ 155,630	\$ 161,080
Diesel Fuel for Transportation	\$ 50,000	\$ 166,400
Capital Outlay	\$ 531,637	\$ 312,563
Debt Service	\$ 2,586,225	\$ 2,586,225
Tuition-Agri Sci	\$ 1,609,992	\$ 1,746,432
Agri-Sci Grant	\$ 1,632,800	\$ 1,757,600
Tuition -Agri Sci SpED	\$ 300,000	\$ 325,000
Tuition - Regular	\$ 60,000	\$ 65,000
Total	\$ 8,910,632	\$ 9,264,577
NCE (Proposal less Reductions))	\$ 29,729,647	\$ 30,884,697
ADM (local only)	1,367	1,386
NCEP	\$ 21,748	\$ 22,283

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

