



REGION 14 SCHOOLS



Board of Education Approved Budget

2017-18

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Board of Education Goals

- * All Students will graduate equipped with the necessary knowledge and skills to be prepared for a successful future in a global society.
- * Regional school District 14 will attract, develop and retain highest quality teachers, administrators, and staff.
- * Regional School District 14 will provide safe and secure facilities equipped with technology enabling a 21st century modern learning environment that mirrors our educational values.

District Strategic Priorities

Strategic Priority #1:

We will identify the knowledge and skills needed for students to be college and career ready and develop a guaranteed and relevant curriculum so that there will be clarity, consistency and equity in what all students learn.

Strategic Priority #2:

We will foster leadership among all stakeholders of the organization through a focus on teaching and learning so that engagement and innovation are cultivated throughout the learning environment.

Strategic Priority #3:

We will increase meaningful engagement with students, staff, parents and community members / organizations so that a spirit of "ONE community" and Region 14 pride will continue to develop.

Strategic Priority #4:

We will prioritize necessary resources based upon identified student needs so that we will make informed decisions to insure safe and secure environments equipped with technology enabling a 21st century learning environment.

**Regional School District #14
 Superintendent's Proposed Budget 2017 - 2018
 Proposed State Budget Impact**

	Region 14	Bethlehem	Woodbury
Excess Cost Grant	(415,390)	-	-
VoAg Grant	(123,844)	-	-
Education Cost Share Grant(Revenue)	-		
Current		1,301,953	1,341,249
Proposed		365,921	668,575
Net Change		(936,032)	(672,674)
Special Ed Grant (Revenue)	-	247,774	854,259
Net Grant Revenue Change		(688,258)	181,585
Teachers Retirement System (payment)	-	304,101	1,048,371
Net Impact	(539,234)	(992,359)	(866,786)

Regional School District #14
Superintendent's Proposed Budget 2017 - 2018
Proposed State Budget Impact
Excess Cost Grant

	2017-2018 Proposed Budget	2016-2017 Adopted Budget	2015-2016 Actual Budget	2014-2015 Actual Budget	2013-2014 Actual Budget
Tuition-Special Ed	1,168,289.00	1,234,688.00	985,077.57	1,517,254.85	1,660,049.77
Excess Cost Grant	-	(570,284.00)	(482,489.00)	(482,123.00)	(313,862.50)
Net Budget	1,168,289.00	664,404.00	502,588.57	1,035,131.85	1,346,187.27

2017 - 2018 Budget Process

2016 2017 Budget	33,028,116		
Administrators Requests & Contractual Obligations	1,866,443	34,894,559	5.65%
After Initial Review	(498,989)	34,395,570	4.14%
After Second Review	(288,959)	34,106,611	3.27%
After Third Review	(455,788)	33,650,823	1.88%
Governor's Budget Proposal	415,390	34,066,213	3.14%
Fourth Review	(622,742)	33,443,471	1.26%
2017 2018 Supt.'s Proposed Budget		33,443,471	1.26%
2017 2018 BOE Adopted Budget	(5,000)	33,438,471	1.24%
Final Increase	410,355		1.24%

Budget History

Year	Adopted Budget	\$ Difference	% Difference
2007-2008	28,950,778	-	-
2008-2009	29,498,747	547,969	1.89%
2009-2010	29,755,701	256,954	0.87%
2010-2011	29,723,082	(32,619)	-0.11%
2011-2012	30,246,029	522,947	1.76%
2012-2013	30,558,951	312,922	1.03%
2013-2014	32,055,781	1,496,830	4.90%
2014-2015	32,055,775	(6)	0.00%
2015-2016	32,736,726	680,951	2.12%
2016-2017	33,028,116	291,390	0.89%
2017-2018	33,438,471	410,355	1.24%

Enrollment History

Year	Students	% Change
10/1/2006	2,086	
10/1/2007	2,209	5.9%
10/1/2008	2,128	-3.7%
10/1/2009	2,098	-1.4%
10/1/2010	2,082	-0.8%
10/1/2011	2,020	-3.0%
10/1/2012	1,948	-3.6%
10/1/2013	1,898	-2.6%
10/1/2014	1,808	-4.7%
10/1/2015	1,775	-1.8%
10/1/2016	1,772	-0.2%
3/1/2017	1,782	0.6%
10/1/2017 est.	1,775	

note: students total includes VoAg students

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>
Bethlehem							
9/1/2016	146	0	90	110	1	2	349
10/1/2016	145	0	90	110	1	2	348
11/1/2016	146	0	90	110	1	2	349
12/1/2016	144	0	90	110	1	2	347
1/1/2017	146	0	90	110	1	2	349
2/1/2017	146	0	90	110	1	2	349
Total	873	0	540	660	6	12	2,091
Average	146	0	90	110	1		349.00

	<u>Bethlehem</u>	<u>Mitchell</u>	<u>Middle</u>	<u>High School</u>	<u>Tuition-Out</u>	<u>Transition</u>	<u>Total</u>
Woodbury							
9/1/2016	120	399	280	379	12	1	1,191
10/1/2016	120	400	278	376	12	1	1,187
11/1/2016	117	408	282	378	13	1	1,199
12/1/2016	117	408	281	378	12	1	1,197
1/1/2017	116	412	282	378	12	1	1,201
2/1/2017	116	412	282	375	12	1	1,198
Total	706	2,439	1,685	2,264	73		7,173
Average	118	407	281	377	12		1,196.00

	<u>Bethlehem</u>	<u>Mitchell</u>	<u>Middle</u>	<u>High School</u>	<u>Tuition-Out</u>	<u>Transition</u>	<u>Total</u>
Combined							
9/1/2016	266	399	370	489	13	3	1,540
10/1/2016	265	400	368	486	13	3	1,535
11/1/2016	263	408	372	488	14	3	1,548
12/1/2016	261	408	371	488	13	3	1,544
1/1/2017	262	412	372	488	13	3	1,550
2/1/2017	262	412	372	485	13	3	1,547
Total	1,579	2,439	2,225	2,924	79	18	9,264
Average	263	407	371	487	13		1,544

<u>2016-2017 Budget</u>		
	<u>ADM</u>	<u>ADM %'s</u>
Bethlehem	368	23.8342%
Woodbury	1,176	76.1658%
Total	1,544	100.0000%

<u>2017-2018 Budget</u>		
	<u>ADM</u>	<u>ADM %'s</u>
Bethlehem	349	22.5890%
Woodbury	1,196	77.4110%
Total	1,545	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
Superintendent's Proposed Budget 2017 - 2018
Average Daily Membership History (ADM)
Budget Distribution History by Member Town

	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual
Budget	27,080,201	29,086,787	29,498,747	29,755,701	29,923,400	30,246,029
Revenue - R14 Only	2,722,894	2,575,270	3,024,562	2,978,194	3,019,945	2,895,837
Net to Towns	24,357,307	26,511,517	26,474,185	26,777,507	26,903,455	27,350,192

Student Enrollment						
Bethlehem	581	581	529	503	489	476
Woodbury	1,523	1,534	1,476	1,422	1,396	1,419
Total	2,104	2,115	2,005	1,925	1,885	1,895

Student Ratio						
Bethlehem	27.6141%	27.4704%	26.3840%	26.1299%	25.9416%	25.1187%
Woodbury	72.3859%	72.5296%	73.6160%	73.8701%	74.0584%	74.8813%
Total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	2015-2016 Approved	2016-2017 Approved	2017-2018 Proposed
Budget	30,437,674	32,027,429	32,055,720	32,736,726	33,028,116	33,438,471
Revenue - R14 Only	2,753,192	2,995,906	3,033,462	3,157,148	2,980,033	2,937,929
Net to Towns	27,684,482	29,031,523	29,022,258	29,579,578	30,048,083	30,500,542

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	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Revenues by Source

	2015-16 Actual	2016-17 Budget	2016-17 Projected	2017-18 Proposed	Variance
Revenue Detail					
Agri-Science Tuition	\$ 1,592,993	\$ 1,610,228	\$ 1,589,655	\$ 1,610,228	\$ -
Special Education Tuition-Ag Individual Tuition	\$ 224,005	\$ 175,000	\$ 310,250	\$ 325,000	\$ 150,000
Interest Income	\$ -	\$ -	\$ -	\$ -	\$ -
Rental Fees	\$ 5,479	\$ 3,500	\$ 6,000	\$ 6,000	\$ 2,500
Prior Year Budget Surplus	\$ 1,250	\$ 1,000	\$ -	\$ 1,000	\$ -
Miscellaneous Income	\$ 70,159	\$ 70,159	\$ 70,159	\$ -	\$ (70,159)
	\$ -	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ 1,893,886	\$ 1,859,887	\$ 1,976,064	\$ 1,942,228	\$ 82,341
State of Connecticut					
Agri-Science Grant	\$ 1,075,200	\$ 1,113,600	\$ 989,956	\$ 989,956	\$ (123,644)
Transportation Grant	\$ 83,278	\$ -	\$ -	\$ -	\$ -
Adult Ed. Grant	\$ 6,668	\$ 6,546	\$ 5,833	\$ 5,745	\$ (801)
Sub Total	\$ 1,165,146	\$ 1,120,146	\$ 995,789	\$ 995,701	\$ (124,445)
Building Grants-State of Connecticut					
Mitchell & WMS.-Principal					\$ -
Mitchell & WMS.-Interest					\$ -
Refinanced Bond	\$ 97,877	\$ -	\$ -	\$ -	\$ -
Refinanced Interest	\$ 257	\$ -	\$ -	\$ -	\$ -
Unassigned Principal	\$ (18)	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ 98,116	\$ -	\$ -	\$ -	\$ -
Grand Totals	\$ 3,157,148	\$ 2,980,033	\$ 2,971,853	\$ 2,937,929	\$ (42,104)
ECS & Special Education Grant for Bethlehem	\$ 1,300,366	\$ 1,301,953	\$ 1,301,953	\$ 613,695	\$ (688,258)
ECS & Special Education Grant for Bethlehem	\$ 1,051,361	\$ 1,341,249	\$ 1,341,249	\$ 1,522,834	\$ 181,585
Total ECS & Special Education Grants	\$ 2,351,727	\$ 2,643,202	\$ 2,643,202	\$ 2,136,529	\$ (506,673)

Budget Distribution by Member Town

	2015-16 Actual	2016-17 Budget	2016-17 Projected	2017-18 Proposed Budget	Variance	% Change
Budget	\$ 32,730,227	\$ 33,028,116	\$ 33,028,116	\$ 33,438,471	\$ 410,355	1.24%
Revenue - Region Only	\$ 3,157,148	\$ 2,980,033	\$ 2,971,853	\$ 2,937,929	\$ (42,104)	-1.41%
Net to Towns	\$ 29,573,079	\$ 30,048,083	\$ 30,056,263	\$ 30,500,542	\$ 452,459	1.51%

Student Enrollment*

	2015-16	2016-17	2016-17	2017-18	Variance	% Change
Bethlehem	383	368	368	349	(19)	-5.16%
Woodbury	1,198	1,176	1,176	1,196	20	1.70%
Total	1,581	1,544	1,544	1,545	1	0.06%

Student Ratio *

	2015-16	2016-17	2016-17	2017-18	Variance	% Change
Bethlehem	24.2252%	23.8342%	23.8342%	22.5890%	-1.2452%	-5.22%
Woodbury	75.7748%	76.1658%	76.1658%	77.4110%	1.2452%	1.63%
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	2015-16 Actual	2016-17 Budget	2016-17 Projected	2017-18 Proposed Budget	2017-2018 Variance	2017-2018 % Change
Bethlehem	\$ 7,164,130	\$ 7,161,719	\$ 7,163,669	\$ 6,889,766	\$ (271,953)	-3.80%
Woodbury	\$ 22,408,949	\$ 22,886,364	\$ 22,892,594	\$ 23,610,776	\$ 724,412	3.17%
Total	\$ 29,573,079	\$ 30,048,083	\$ 30,056,263	\$ 30,500,542	\$ 452,459	1.51%
Educational Cost Sharing Grant(Includes Special Education funding)						
Bethlehem	\$ 1,300,366	\$ 1,301,953	\$ 1,301,953	\$ 613,695	\$ (688,258)	-52.86%
Woodbury	\$ 1,051,361	\$ 1,341,249	\$ 1,341,249	\$ 1,522,834	\$ 181,585	13.54%
Total	\$ 2,351,727	\$ 2,643,202	\$ 2,643,202	\$ 2,136,529	\$ (506,673)	-19.17%
Bethlehem-Net	\$ 5,863,764	\$ 5,859,766	\$ 5,861,716	\$ 6,276,071	\$ 416,305	5.81%
Woodbury-Net	\$ 21,357,588	\$ 21,545,115	\$ 21,551,345	\$ 22,087,942	\$ 542,827	2.37%

Costs to Towns -Effect on Mill Rate

	2016-2017	2017-2018	Variance	% Increase
Approved/Proposed Budget	\$ 33,028,116	\$ 33,438,471	\$ 410,355	1.24%
Less: Estimated Revenue	\$ 2,980,033	\$ 2,937,929	\$ (42,104)	-1.41%
Net Education Cost to Towns	\$ 30,048,083	\$ 30,500,542	\$ 452,459	1.51%

	Bethlehem	Woodbury
Percentage of Budget to Each Town	22.5890%	77.4110%
Net Education Cost by Town	\$ 6,889,766	\$ 23,610,776
Assessment Change from 2016-17 Approved Budget	\$ (271,953)	\$ 724,412
Grand list from Assessor's office-est.	374.1 million	1.145 billion
Value of One (1) Mill	\$ 374,100	\$ 1,145,000
Proposed Budget Change in Mills	-0.73	0.63
Mill Rate Impact 2016-2017	19.49	20.24
Projected Mill Rate Impact for Proposed Budget	18.76	20.62
% Changes in Mill Rate	-3.73%	3.13%

**Taxpayer Cost Of Educational Budget Increase
Assessed Value Range of \$150,000 and \$450,000**

	Bethlehem			Woodbury		
	-0.73	Mills		0.63	Mills	
Assessed Valuation	\$ 150,000	\$ 225,000	\$ 300,000	\$ 375,000	\$ 450,000	
Annual Tax Increase	\$ (109.04)	\$ (163.56)	\$ (218.09)	\$ (272.61)	\$ (327.13)	
Assessed Valuation	\$ 150,000	\$ 225,000	\$ 300,000	\$ 375,000	\$ 450,000	
Annual Tax Increase	\$ 94.90	\$ 142.35	\$ 189.80	\$ 237.25	\$ 284.70	

Regional School District #14
Superintendent's Proposed Budget 2017 - 2018
2017 - 2018 vs. 2016 - 2017 Budget Changes

	2016-2017 Approved Budget	2017-2018 Proposed Budget	\$ Variance	% Variance
Certified Salaries	15,349,147	15,848,920	499,773	3.26%
Classified Salaries	3,739,087	3,602,778	(136,309)	-3.65%
Employee Benefits	5,653,786	5,535,244	(118,542)	-2.10%
Purchased Services Instructional	2,338,189	2,597,369	259,180	11.08%
Purchased Services Non Instructional	3,307,382	3,293,653	(13,729)	-0.42%
Supplies and Materials Instructional	608,995	579,665	(29,330)	-4.82%
Supplies and Materials Non Instructional	452,321	416,450	(35,871)	-7.93%
Capital Outlay	1,301,746	1,246,855	(54,891)	-4.22%
Debt, Liability insurance, Capital Reserve	277,463	317,537	40,074	14.44%
	33,028,116	33,438,471	410,355	1.24%

Regional School District #14
Superintendent's Proposed Budget 2017 - 2018
2017 - 2018 vs. 2016 - 2017 Budget Changes

	2016-2017 Approved Budget	2017-2018 Proposed Budget	\$ Variance	% Variance
Code 111				
Certified Salaries	15,349,147	15,848,920	499,773	3.26%
Lead Teachers (BES & MES)		(9,718)		
Staff Reductions (1.70)		(100,207)		
Homebound Salaries		(6,000)		
Staff Additions Arts .6			44,210	
Guidance (pos. from Classified Staff)			67,000	
Contractual Wage Increase			504,488	
		(115,925)	615,698	
		Difference	499,773	
Code 112				
Classified Salaries	3,739,087	3,602,778	(136,309)	-3.65%
Staff Reductions (4.1)		(163,018)		
CCRC (pos. to certified staff)		(67,000)		
Contractual Wage Increases			93,709	
		(230,018)	93,709	
		Difference	(136,309)	
Code 200				
Employee Benefits	5,653,786	5,535,244	(118,542)	-2.10%
Health Insurance OPEB ARC funding		(404,545)		
Pension - ARC reduced by Actuary		(1,500)		
Life & Disability Insurance (change in carriers)		(3,700)		
FICA (staff reductions - net)		(29,805)		
Employee Premium Cost Share		(128,071)		
Health Insurance rate renewal Increase			436,961	
Medicare			2,234	
Workers Compensation			9,884	
		(567,621)	449,079	
		Difference	(118,542)	

Regional School District #14
Superintendent's Proposed Budget 2017 - 2018
2017 - 2018 vs. 2016 - 2017 Budget Changes

	2016-2017 Approved Budget	2017-2018 Proposed Budget	\$ Variance	% Variance
Code 300				
Purchased Services Instructional	2,338,189	2,597,369	259,180	11.08%
Interns		(58,885)		
Tuition Prof/ Career Incentives		(45,000)		
Purchased Service BCBA & Tech Contract		(131,300)		
Other Changes - net		(24,520)		
Tuition - Special Education			88,495	
1,168,289 - 415,390 = 752,899 - 664,404			415,390	
excess cost grant loss			15,000	
Evaluation Testing			(259,705)	
		<u>Difference</u>	<u>259,180</u>	

Code 300				
Purchased Services Non Instructional	3,307,382	3,293,653	(13,729)	-0.42%
Electricity		(36,810)		
Other Changes - net		(20,337)		
Transportation				
VoTech		(49,322)		
District			12,560	
SpEd			55,617	
Telephone			12,063	
Referendum & Election			5,000	
Auditor - NHS Project			7,500	
		<u>(106,469)</u>	<u>92,740</u>	
		Difference	(13,729)	

Regional School District #14
Superintendent's Proposed Budget 2017 - 2018
2017 - 2018 vs. 2016 - 2017 Budget Changes

	2016-2017 Approved Budget	2017-2018 Proposed Budget	\$ Variance	% Variance
Code 400				
Supplies and Materials Instructional	608,995	579,665	(29,330)	-4.82%
Textbooks		(29,150)		
Workbooks		(19,735)		
Instructional Supplies			19,094	
Other Changes - net			461	
		(48,885)	19,555	
		Difference	(29,330)	
 Code 400				
Supplies and Materials Non Instructional	452,321	416,450	(35,871)	-7.93%
Transportation Diesel 30,000 gallons		(28,500)		
Diesel/Gasoline VoAg		(2,021)		
Gasoline/ Maintenance		(1,300)		
Heating Oil/Natural Gas		(25,300)		
Maintenance/Custodial supplies			21,250	
		(57,121)	21,250	
		Difference	(35,871)	
 Code 500	1,301,746	1,246,855	(54,891)	-4.22%
Capital Outlay				
BES				
Classroom Flooring - 5 Classrooms	30,000			
Reroof 1926 Building	25,000			
MES				
Reroof Front Asphalt Roof	25,000			
Parking Lot Light Fixture Replacements				
WMS				
replace outside escape windows	5,000			
ceiling replacement room 111	6,500			
winch for gym curtain	5,000			
NHS Ag Science				
rehang 4 Overhead Doors	8,000			
	Total		(89,400)	
Furniture		(5,200)		

Regional School District #14
 Superintendent's Proposed Budget 2017 - 2018
 2017 - 2018 vs. 2016 - 2017 Budget Changes

	2016-2017 Approved Budget	2017-2018 Proposed Budget	\$ Variance	% Variance
Capital Outlay (continued)	1,301,746	1,246,855	(54,891)	-4.22%
Equipment				
Gym Mats		(5,000)		
Musical Instruments			10,000	
Technology Equipment				
Leases				
Year 1 of lease 5	31,009			
Year 2 of Lease 4	34,000			
Year 3 of Lease 3	53,148			
Year 4 of Lease 2	53,148			
Year 5 of Lease 1	53,148			
Year 2 of 3 Year Dell Chromebook Lease	210,667			
	<u>435,120</u>		34,709	
		<u>(99,600)</u>	44,709	
		Difference	(54,891)	
Code 600	<u>277,463</u>	<u>317,537</u>	<u>40,074</u>	<u>14.44%</u>
Debt, Liability insurance, Capital Reserve				
Dues & Fees		(20,273)		
Property Liability Insurance			4,270	
Sports Insurance			3,355	
Interest - BAN MHS Renovation			52,722	
		<u>(20,273)</u>	60,347	
		Difference	40,074	
		2017-2018 Net Budget Changes	410,355	1.24%
			410,355	

Capital Reserve Fund Balance

	Beginning Fund Balance	7/1/2014	378,400.11	
plus:	Expenditure Surplus	6/30/2015	320,557.20	Transfer of 1%
	Ending Fund Balance	6/30/2015	698,957.31	

	Beginning Fund Balance	7/1/2015	698,957.31	
plus:	Expenditure Surplus	6/30/2016	325,755.00	Transfer of 1%
	Ending Fund Balance	6/30/2016	1,024,712.31	

Assigned & Committed to expenditures for capital outlays

VoAg Building Grant	6/1/2015	(132,400.00)	BOE share of 662,000
VoAg Equipment Grant	6/1/2015	(117,513.60)	BOE share of 587,568
NHS Renovation Project	6/30/2015	(320,557.20)	Project expenses
NHS Renovation Project	6/30/2015	(325,755.00)	Project expenses
Total Assigned & Committed Outlays		(896,225.80)	

Recap:

Capital Reserve Fund Balance		1,024,712.31	
Total Assigned & Committed Outlays		(896,225.80)	
Total Fund Balance		128,486.51	
(unrestricted, unassigned , uncommitted)			

TABLE 2
2017 SCHOOL BUILDING PROJECT PRIORITY CATEGORY LIST
Project Descriptions

Priority Category B (continued)

214-0094 VA/EA, Regional District 14, Nonnewaug High School (Vo-Ag)

Project Enrollment: 348	Grade Range: 9-12
Project Final Floor Area:	52,065 Square Feet
Total Estimated Project Cost:	\$662,000

This project is for the purchase of two steel storage sheds, a sap house and an indoor arena with attached shed row for horse stalls and storage necessary for the maintenance and/or expansion of the Vocational Agriculture program and the oldest Horse Management program in the state. The district's request has been programmatically approved by the State Department of Education. *This project was originally submitted with the 2016 Priority List.*

214-0095 VE, Regional District 14, Nonnewaug High School (Vo-Ag)

Project Enrollment: N/A	Grade Range: 9-12
Projected Final Floor Area:	N/A
Total Estimated Project Cost:	\$587,568

This project is for the purchase of equipment necessary for the maintenance and/or expansion of the Vocational Agriculture program. The district's request for printers, whiteboards and equipment for the Ellis Clark Regional Agriscience and Technology Program has been programmatically approved by the State Department of Education. *This project was originally submitted with the 2016 Priority List.*

Regional School District #14
superintendent's Proposed Budget 2017 2018
NHS Renovation Project Debt Service

	Principal	Interest	Total
2013 Proposed Debt Service Schedule	38,765,000	16,177,050	54,942,050
Proposed Debt service as of 2017	36,765,000	15,247,050	52,012,050
	<u>(2,000,000)</u>	<u>(930,000)</u>	<u>(2,930,000)</u>

Funding Budgeted for use in NHS Renovation Project

Fiscal Year	Amount
2014-2015	320,557.20
2015-2016	325,755.00
2016-2017	673,500.00
2017-2018	673,500.00
	<u>1,993,312.20</u>

RSD#14, Connecticut
 FOR DISCUSSION PROPOSES ONLY
 Proposed \$38,765,000 Bond Issue
 Dated March 2014

Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I
06/30/2015	-	-	-	-
06/30/2016	-	-	1,162,950.00	1,162,950.00
06/30/2017	750,000.00	3.000%	1,162,950.00	1,912,950.00
06/30/2018	1,250,000.00	3.000%	1,140,450.00	2,390,450.00
06/30/2019	1,590,000.00	3.000%	1,102,950.00	2,692,950.00
06/30/2020	1,675,000.00	3.000%	1,055,250.00	2,730,250.00
06/30/2021	1,675,000.00	3.000%	1,005,000.00	2,680,000.00
06/30/2022	1,675,000.00	3.000%	954,750.00	2,629,750.00
06/30/2023	1,675,000.00	3.000%	904,500.00	2,579,500.00
06/30/2024	1,675,000.00	3.000%	854,250.00	2,529,250.00
06/30/2025	1,675,000.00	3.000%	804,000.00	2,479,000.00
06/30/2026	1,675,000.00	3.000%	753,750.00	2,428,750.00
06/30/2027	1,675,000.00	3.000%	703,500.00	2,378,500.00
06/30/2028	1,675,000.00	3.000%	653,250.00	2,328,250.00
06/30/2029	1,675,000.00	3.000%	603,000.00	2,278,000.00
06/30/2030	1,675,000.00	3.000%	552,750.00	2,227,750.00
06/30/2031	1,675,000.00	3.000%	502,500.00	2,177,500.00
06/30/2032	1,675,000.00	3.000%	452,250.00	2,127,250.00
06/30/2033	1,675,000.00	3.000%	402,000.00	2,077,000.00
06/30/2034	1,675,000.00	3.000%	351,750.00	2,026,750.00
06/30/2035	1,675,000.00	3.000%	301,500.00	1,976,500.00
06/30/2036	1,675,000.00	3.000%	251,250.00	1,926,250.00
06/30/2037	1,675,000.00	3.000%	201,000.00	1,876,000.00
06/30/2038	1,675,000.00	3.000%	150,750.00	1,825,750.00
06/30/2039	1,675,000.00	3.000%	100,500.00	1,775,500.00
06/30/2040	1,675,000.00	3.000%	50,250.00	1,725,250.00
Total	\$38,765,000.00	-	\$16,177,050.00	\$54,942,050.00

Yield Statistics

Bond Year Dollars	\$539,235.00
Average Life	13.910 Years
Average Coupon	3.0000000%
Net Interest Cost (NIC)	3.0000000%
True Interest Cost (TIC)	3.0000000%
Bond Yield for Arbitrage Purposes	3.0000000%
All Inclusive Cost (AIC)	3.0000000%
IRS Form 8038	
Net Interest Cost	3.0000000%
Weighted Average Maturity	13.910 Years

Region 14, Connecticut
 FOR DISCUSSION PURPOSES ONLY
 Proposed \$36,765,000 Bond Issue
 Dated March 2014

Debt Service Schedule

Part 1 of 2

Date	Principal	Coupon	Interest	Total P+I
06/30/2015	-	-	-	-
06/30/2016	-	-	1,102,950.00	1,102,950.00
06/30/2017	750,000.00	3.000%	1,102,950.00	1,852,950.00
06/30/2018	1,250,000.00	3.000%	1,080,450.00	2,330,450.00
06/30/2019	1,590,000.00	3.000%	1,042,950.00	2,632,950.00
06/30/2020	1,675,000.00	3.000%	995,250.00	2,670,250.00
06/30/2021	1,575,000.00	3.000%	945,000.00	2,520,000.00
06/30/2022	1,575,000.00	3.000%	897,750.00	2,472,750.00
06/30/2023	1,575,000.00	3.000%	850,500.00	2,425,500.00
06/30/2024	1,575,000.00	3.000%	803,250.00	2,378,250.00
06/30/2025	1,575,000.00	3.000%	756,000.00	2,331,000.00
06/30/2026	1,575,000.00	3.000%	708,750.00	2,283,750.00
06/30/2027	1,575,000.00	3.000%	661,500.00	2,236,500.00
06/30/2028	1,575,000.00	3.000%	614,250.00	2,189,250.00
06/30/2029	1,575,000.00	3.000%	567,000.00	2,142,000.00
06/30/2030	1,575,000.00	3.000%	519,750.00	2,094,750.00
06/30/2031	1,575,000.00	3.000%	472,500.00	2,047,500.00
06/30/2032	1,575,000.00	3.000%	425,250.00	2,000,250.00
06/30/2033	1,575,000.00	3.000%	378,000.00	1,953,000.00
06/30/2034	1,575,000.00	3.000%	330,750.00	1,905,750.00
06/30/2035	1,575,000.00	3.000%	283,500.00	1,858,500.00
06/30/2036	1,575,000.00	3.000%	236,250.00	1,811,250.00
06/30/2037	1,575,000.00	3.000%	189,000.00	1,764,000.00
06/30/2038	1,575,000.00	3.000%	141,750.00	1,716,750.00
06/30/2039	1,575,000.00	3.000%	94,500.00	1,669,500.00
06/30/2040	1,575,000.00	3.000%	47,250.00	1,622,250.00
Total	\$36,765,000.00	-	\$15,247,050.00	\$52,012,050.00

2017-2018 Improvements Teaching & Learning

What	Why	How Much
Advance Placement (AP) Capstone	Increased access to rigorous college level experience with community connections	\$ 5,250
Curriculum Writing - Science & Social Studies	Ensure consistent curricular experiences PK-12	\$ 72,620
Math Supplies	Use with implementation of new math curriculum	\$ 18,282

Cost Neutral Improvements

Rollout of new Math curriculum New UCONN Early College Experience (ECE) courses	Embedded PD in Math Farm to Table (Integrated Agriscience and Culinary Experience)
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New English electives

2017-2018 Improvements Special Education

What	Why	How Much
District Board Certified Behavior Analyst (BCBA)	Currently serviced by outside agencies at an hourly rate. Requirement for students with Autism Spectrum Disorders	Savings of \$25,102

Cost Neutral Improvements

- Increased service hours for students in preschool program.
- Creation of Student Services Instructional Leader Position.

2017-2018 Improvements
Music

What	Why	How Much
.6 FTE Arts Instructional Leader	Enhance and coordinate district-wide experience	\$ 44,210
Instruments	Develop a regular cycle of instrument replacements and create a repository of difficult to access instruments	\$ 10,000

2017-2018 Improvements
Maintenance

What How Much

BES

- Classroom flooring 5 classrooms \$ 30,000
- Reroof 1926 Building \$ 25,000

MES

- Reroof Front Asphalt Roof \$ 25,000

WMS

- Ceiling Replacement Room 111 \$ 6,500
- Replace Outside Escape Windows \$ 5,000
- Winch for Gym Curtain \$ 5,000

NHS

- VoAg building Rehang 4 Overhead Doors \$ 8,000
- NHS Renovation Project \$ 673,500

2017-2018 Initiatives
Technology*

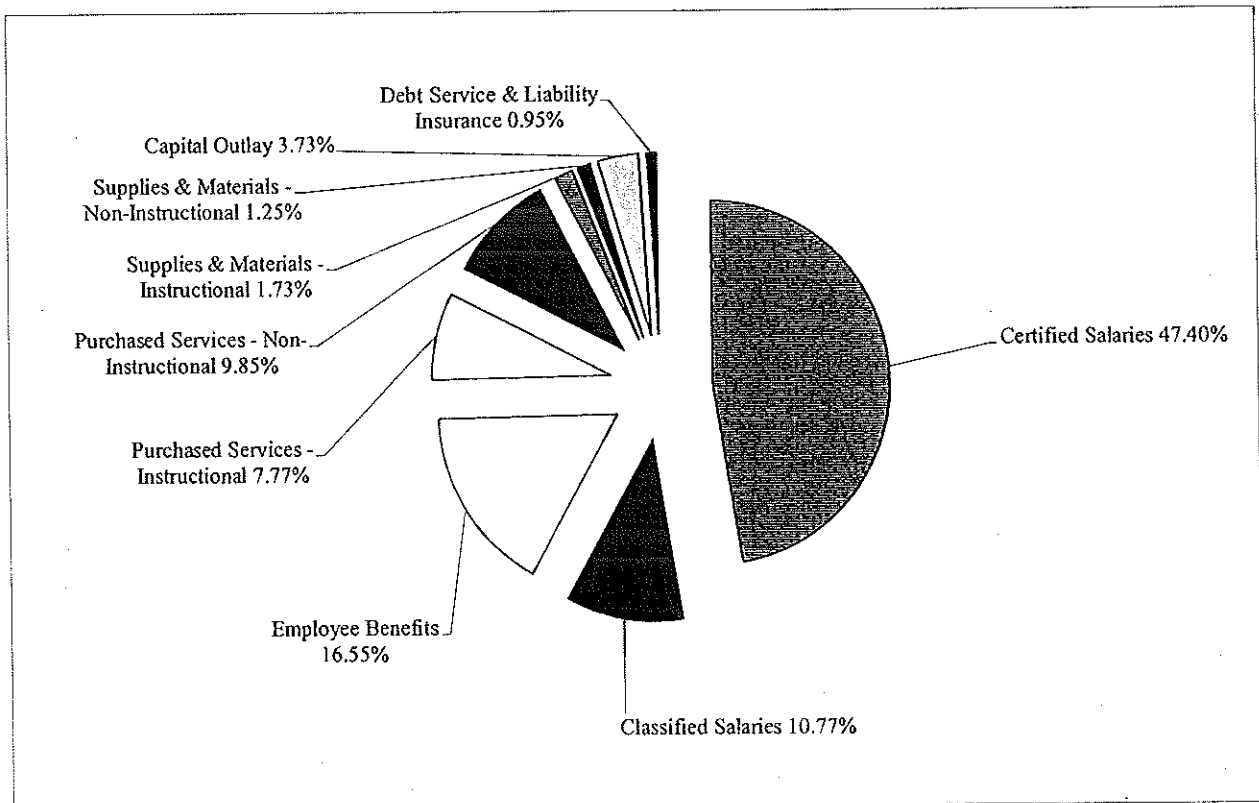
What	Why	How Much
Computer & interactive board replacement plan	Upgrade technology, enhance service and maintenance	\$ 127,992
Network Switches	Year 1 of 3 year Replacement plan	\$ 76,250
Tablets	K & 1 curriculum Integration and 1-to-1 initiative	\$ 20,758

REGIONAL SCHOOL DISTRICT #14 ADOPTED BUDGET 2017-2018

LINE ITEM BUDGET

The budget is comprised of ten major areas of expenditure which are summarized below. Salaries and benefits account for 74.84% of the budget request with debt service and capital outlay comprising another 4.99% of the total. Purchased services, both instructional and non-instructional account for 17.17%, and supplies/materials are another 3.00%.

	2015-2016 Actual	2016-2017 Budget- Approved	2016-2017 Projected	2017-2018 Adopted	Variance \$	Variance %
111 Certified Salaries	\$ 15,117,905	\$ 15,349,147	\$ 15,067,539	\$ 15,848,920	\$ 499,773	3.26%
112 Classified Salaries	\$ 3,880,330	\$ 3,739,087	\$ 3,657,926	\$ 3,602,778	\$ (136,309)	-3.65%
200 Employee Benefits	\$ 5,936,044	\$ 5,653,786	\$ 5,628,388	\$ 5,535,244	\$ (118,542)	-2.10%
300 Purchased Services - Instructi	\$ 1,564,361	\$ 2,338,189	\$ 2,510,716	\$ 2,597,369	\$ 259,180	11.08%
300 Purchased Services - Non-Ins	\$ 3,319,229	\$ 3,307,382	\$ 3,418,659	\$ 3,293,653	\$ (13,729)	-0.42%
400 Supplies & Materials - Instrui	\$ 698,266	\$ 608,995	\$ 660,520	\$ 579,665	\$ (29,330)	-4.82%
400 Supplies & Materials - Non-Ir	\$ 393,635	\$ 452,321	\$ 421,931	\$ 416,450	\$ (35,871)	-7.93%
500 Capital Outlay	\$ 987,736	\$ 1,301,746	\$ 1,393,953	\$ 1,246,855	\$ (54,891)	-4.22%
600 Debt, Liability Ins, Cap Resen	\$ 832,721	\$ 277,463	\$ 268,384	\$ 317,537	\$ 40,074	14.44%
Total	\$ 32,730,227	\$ 33,028,116	\$ 33,028,016	\$ 33,438,471	\$ 410,355	1.24%



**REGIONAL SCHOOL DISTRICT #14 SUPERINTENDENT'S PROPOSED
BUDGET 2017-2018**

111 CERTIFIED SALARIES						
	2015-2016	2016-2017	2016-2017	2017-2018		
	Actual	Budget- Approved	Projected	Proposed	Variance \$	Variance %
Regular Teachers	9,514,492	9,886,716	9,511,551	10,009,103	122,387	1.24%
Substitutes	154,010	-	18,825	-	-	-
Special Ed Teachers	1,675,252	1,630,269	1,592,034	1,726,598	96,329	5.91%
Guidance Counselors	475,886	484,795	548,454	576,662	91,867	18.95%
Psychological Services	282,460	292,707	307,772	329,964	37,257	12.73%
OT/PT/Social Workers	649,408	629,586	660,722	680,305	50,719	8.06%
Library / Media	291,831	334,615	340,344	360,086	25,471	7.61%
Homebound Salaries	100,500	65,000	28,100	59,000	(6,000)	-9.23%
Activity Advisors	160,228	169,074	179,377	191,262	22,188	13.12%
Athletic Coaches	219,156	231,722	249,181	242,403	10,681	4.61%
Superintendent	174,000	174,000	177,000	182,310	8,310	4.78%
Directors of Curric & HR	293,561	296,877	300,393	308,963	12,086	4.07%
Principals & Assist Principals	871,425	894,774	894,774	918,932	24,158	2.70%
Director Special Services	140,696	144,012	144,012	148,332	4,320	3.00%
Director of Fiscal Services	115,000	115,000	115,000	115,000	-	-
Totals	15,117,905	15,349,147	15,067,539	15,848,920	499,773	3.26%
Percent of Budget	46.19%	46.47%	45.62%	47.39%		

112 CLASSIFIED SALARIES						
	2015-2016	2016-2017	2016-2017	2017-2018		
	Actual	Budget- Approved	Projected	Proposed	Variance \$	Variance %
Para-Prof/Aides/Tech	1,521,275	1,429,159	1,179,480	1,185,089	(244,070)	-17.08%
Nurses	261,409	263,066	263,066	277,350	14,284	5.43%
Clerical Support	891,589	865,949	1,022,867	950,041	84,092	9.71%
Maintenance Supervisor	84,335	86,443	86,443	89,036	2,593	3.00%
Custodial & Maintenance	1,104,266	1,081,820	1,089,320	1,085,762	3,942	0.36%
Summer/Wkend Temp AgEd	13,331	9,500	13,000	12,000	2,500	26.32%
Board of Education Clerk	4,125	3,150	3,750	3,500	350	11.11%
Totals	3,880,330	3,739,087	3,657,926	3,602,778	(136,309)	-3.65%
Percent of Budget	11.86%	11.32%	11.08%	10.77%		

**REGIONAL SCHOOL DISTRICT #14 SUPERINTENDENT'S PROPOSED
BUDGET 2017-2018**

200 EMPLOYEE BENEFITS						
	2015-2016 Actual	2016-2017 Budget- Approved	2016-2017 Projected	2017-2018 Proposed	Variance \$	Variance %
Medical Benefits	4,570,742	4,469,957	4,469,957	4,374,302	(95,655)	-2.14%
Life Ins and LTD	36,288	42,200	42,200	38,500	(3,700)	-8.77%
Retirement/Classified Pension	652,720	391,000	391,000	389,500	(1,500)	-0.38%
Social Security	283,548	275,486	254,100	245,681	(29,805)	-10.82%
Medicare	245,972	280,027	255,165	282,261	2,234	0.80%
Unemployment Compensation	32,696	75,000	85,000	75,000	-	
Workers Compensation	114,078	120,116	130,966	130,000	9,884	8.23%
Totals	5,936,044	5,653,786	5,628,388	5,535,244	(118,542)	-2.10%
Percent of Budget	18.14%	17.12%	17.04%	16.55%		

**REGIONAL SCHOOL DISTRICT #14 SUPERINTENDENT'S PROPOSED
BUDGET 2017-2018**

300 PURCHASED SERVICES-INSTRUCTIONAL						
	2015-2016	2016-2017	2016-2017	2017-2018		
	Actual	Budget- Approved	Projected	Proposed	Variance \$	Variance %
Prog Imp/Prof Dev/Subs/Interns	199,780	629,595	612,475	570,710	(58,885)	-9.35%
Evaluation Testing	58,281	25,000	57,000	40,000	15,000	60.00%
Physicians	10,706	9,480	12,012	11,000	1,520	16.03%
Occupational & Physical Therapy	-	1,800	-	-	(1,800)	-100.00%
Repair & Maint. Inst Equipment	17,162	19,330	18,860	15,580	(3,750)	-19.40%
Rentals-Graduation/Media	1,360	7,850	6,600	6,600	(1,250)	-15.92%
Field & Athletic Trips	139,145	144,450	148,955	124,300	(20,150)	-13.95%
Work Exp AgEd/Itinerant Travel	22,199	16,260	10,975	16,260	-	
Travel & Conference	11,322	21,040	20,840	19,340	(1,700)	-8.08%
Postage	18,620	29,750	22,138	28,280	(1,470)	-4.94%
Advertising & Public Information	14,582	8,000	8,000	8,500	500	6.25%
Printing & Blinding	7,730	11,285	10,585	8,635	(2,650)	-23.48%
Tuition-Special Education	502,589	664,404	883,189	1,168,289	503,885	75.84%
Tuition Prof/Career Incentives	5,040	85,000	39,064	40,000	(45,000)	-52.94%
Other Purchased Services	494,019	601,886	596,964	470,586	(131,300)	-21.81%
Official Fees-Sports	55,155	50,969	50,969	60,569	9,600	18.83%
Constables-Sports/Graduation	6,671	12,090	12,090	8,720	(3,370)	-27.87%
Totals	1,564,361	2,338,189	2,510,716	2,597,369	259,180	11.08%
Percent of Budget	4.78%	7.08%	7.60%	7.77%		

300 PURCHASED SERVICES-NON-INSTRUCTIONAL						
	2015-2016	2016-2017	2016-2017	2017-2018		
	Actual	Budget- Approved	Projected	Proposed	Variance \$	Variance %
Auditor/Consultants	37,723	35,000	37,475	42,500	7,500	21.43%
Repair/Maint of Equipment	7,484	13,250	13,250	8,500	-4,750	-35.85%
Legal Counsel	231,245	150,000	175,000	150,000		
Electricity	302,838	388,670	388,670	351,860	-36,810	-9.47%
Water	7,919	8,500	8,500	8,600	100	1.18%
Repair/Maint of Buildings	441,579	348,740	507,540	341,500	-7,240	-2.08%
Repair/Maint Vehicles/Equipmer	3,881	10,000	4,000	5,000	-5,000	-50.00%
Snow Plowing	31,990	45,000	45,000	45,000		
Fire Alarm Service/Security	380,045	311,906	296,906	308,459	-3,447	-1.11%
District Transport.	937,015	988,700	988,700	1,001,260	12,560	1.27%
Spec.Ed Transport.	575,611	633,813	633,813	689,430	55,617	8.77%
Voc.Tech.Transport.	153,426	157,794	105,196	108,472	-49,322	-31.26%
Telephone / Internet	128,366	151,545	151,545	163,608	12,063	7.96%
Tuition-Adult Ed.	30,464	30,464	30,364	30,464		
Referendum & Election	30,173	20,000	20,000	25,000	5,000	25.00%
Purch Service-OSHA Required	19,470	14,000	12,700	14,000		
Total	3,319,229	3,307,382	3,418,659	3,293,653	-13,729	-0.42%
Percent of Budget	10.14%	10.01%	10.35%	9.85%		

REGIONAL SCHOOL DISTRICT #14 ADOPTED BUDGET 2017-2018

400 SUPPLIES AND MATERIALS -INSTRUCTIONAL						
	2015-2016	2016-2017	2016-2017	2017-2018		
	Actual	Budget- Approved	Projected	Adopted	Variance \$	Variance %
Instructional Supplies	329,504	327,398	331,271	346,492	19,094	5.83%
Textbooks	32,292	47,000	102,504	17,850	-29,150	-62.02%
Workbooks	9,056	22,235	3,000	2,500	-19,735	-88.76%
Library & Reference Books	26,592	26,500	23,963	27,500	1,000	3.77%
Subscriptions & Periodicals	25,949	20,088	22,839	20,770	682	3.40%
Office/Activity Supplies	257,080	159,124	170,293	157,903	-1,221	-0.77%
Other Supplies-Software	8,045	-	-	-	-	-
Graduation Supplies	9,748	6,650	6,650	6,650	-	-
Total	698,266	608,995	660,520	579,665	-29,330	-4.82%
	2.13%	1.84%	2.00%	1.73%		

400 SUPPLIES AND MATERIALS -NON-INSTRUCTIONAL						
	2015-2016	2016-2017	2016-2017	2017-2018		
	Actual	Budget- Approved	Projected	Adopted	Variance \$	Variance %
Diesel/Gasoline-Transportation S	43,873	60,600	32,187	32,100	(28,500)	-47.03%
Diesel/Gasoline Vo-Ag	3,467	9,621	9,621	7,600	(2,021)	-21.01%
Gasoline Maintenance	5,953	10,800	9,300	9,500	(1,300)	-12.04%
Maintenance/Custodial Supplies	161,464	135,500	176,500	156,750	21,250	15.68%
Heating-Fuel Oil/Natural Gas	178,878	235,800	194,323	210,500	(25,300)	-10.73%
Totals	393,635	452,321	421,931	416,450	(35,871)	-7.93%
	1.20%	1.37%	1.28%	1.25%		

**REGIONAL SCHOOL DISTRICT #14 SUPERINTENDENT'S PROPOSED
BUDGET 2017-2018**

500 CAPITAL OUTLAY						
	2015-2016	2016-2017	2016-2017	2017-2018		
	Actual	Budget- Approved	Projected	Proposed	Variance \$	Variance %
Building Improvements	435,812	193,900	268,900	104,500	(89,400)	-46.11%
NHS Renovations	-	673,500	673,500	673,500	-	
Furniture	40,473	8,200	20,593	3,000	(5,200)	-63.41%
Equipment	511,451	426,146	430,960	465,855	39,709	9.32%
Totals	987,736	1,301,746	1,393,953	1,246,855	(54,891)	-4.22%
	3.02%	3.94%	4.22%	3.73%		

600 DUES, LIABILITY INS, DEBT, CAPITAL RESERVE						
	2015-2016	2016-2017	2016-2017	2017-2018		
	Actual	Budget- Approved	Projected	Proposed	Variance \$	Variance %
Dues & Fees	71,238	111,900	101,374	91,627	(20,273)	-18.12%
Property Liability Insurance	135,666	149,018	149,018	153,288	4,270	2.87%
Intramural Sports Insurance	14,950	16,445	17,892	19,800	3,355	20.40%
Principal	280,000	-	-	-	-	
Interest	3,500	-	-	52,722	52,722	
Capital Reserve	327,367	100	100	100	-	
Totals	832,721	277,463	268,384	317,537	40,074	14.44%
	2.54%	0.84%	0.81%	0.95%		

#Region14Proud

Bethlehem Elementary School Celebrations

- Under the leadership of our SEL staff, we implemented the Second Step Social and Emotional program to help our students solve problems, become more empathetic and be great listeners!
- BES participated in 3 Power Hour enrichment opportunities so students and staff could explore a variety of areas of interest that help them think creatively and work collaboratively.
- Students and staff have provided many opportunities for their families and community members to 'Show what they Know' in every content area this year!
- Our K-2 students participated in the first ever Nurturing Young Artists program during the month of March with an Art Show planned for April 4th!
- In May, 75 talented BES students will perform in our first whole school production of Peter Pan. Students, staff, families and community members will be invited to attend one of 3 performances!
- Student voice plays a large part in ensuring our school is meeting the needs of all our students through our monthly Student Advisory Committee meetings with Principal Ruddock. Students are currently planning a breakfast for the bus drivers and sprucing up the lawn around our flagpole!
- Our new Instructional leaders in Literacy and Math have impacted teaching and learning positively by working with teachers to build their instructional capacity and supporting all levels of student learning.
- BES is a community of reflectors and goal-setters. With the help of our TLA mentors, all students and staff are using process feedback this year to increase our capacity to give targeted, specific feedback that moves learning forward and helps students and staff to become more accountable for their own learning.
- BES now has 4th and 5th grade bus monitors this year to help ensure our students arrive safely at school and home.

BETHLEHEM ELEMENTARY SCHOOL

SUSAN RUDDOCK, PRINCIPAL

2016-2017 student information as of October 1, 2016

Class	K	1	2	3	4	5	Total
Number of Students	40	38	41	48	39	48	254
Number of Classes	2	2	2	2	2	2	12
Average Class Size	20	19	20.5	24	19.5	24.00	21.17

2017-2018 projected student information

Class	K	1	2	3	4	5	Total
Number of Students	32	44	43	44	49	39	251
Number of Classes	2	2	2	2	2	2	12
Average Class Size	16	22	21.5	22	24.5	19.50	20.92

Enrollment History

School Year	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Number of Students	317	280	283	264	256	254	
Number of Classes	17	16	15	15	13	12	
Average Class Size	21	20	19.33	17	19.62	19.33	

Other Student Information

School Year	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Number of Free/Reduced	48	45	46	40	38	30	
Percentage of free & Reduced	15.14%	16.07%	16.25%	15.15%	14.84%	11.81%	
Number of ELL Students	7	5	3	6	4	5	
Percentage of ELL Students	2.21%	1.79%	1.06%	2.27%	1.56%	1.97%	
Number of Students with IEPs	37	29	23	25	24	24	
Percentage of Students with IEPs	11.67%	10.36%	8.13%	9.47%	9.38%	9.45%	

BETHLEHEM ELEMENTARY SCHOOL

STAFFING

	2017-2018		
	2016-2017 Staffing	Proposed Changes	2017-2018 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
Physical Education	1.04	-	1.04
Reading/Literacy Specialist	2.00	-	2.00
Library Media Specialist	1.00	-	1.00
Special Ed. Teacher	4.50	-	4.50
Occupational Therapist	0.60	-	0.60
Physical Therapist	0.60	-	0.60
Speech	1.30	-	1.30
Psychologist	1.00	-	1.00
Social Worker	1.00	-	1.00
Sub Total	<u>28.14</u>	-	<u>28.14</u>
<u>Classified Positions</u>			
School Nurse	1.00	-	1.00
Secretaries / Clerks	1.00	-	1.00
Custodians	3.00	-	3.00
Para-Professionals	10.10	-	10.10
Cafeteria Aides	0.75	-	0.75
Sub Total	<u>15.85</u>	-	<u>15.85</u>
BES 14 Staff Total	43.99	-	43.99

BETHLEHEM ELEMENTARY SCHOOL

SCHOOL FACILITY SUMMARY

Square Footage	48,306
Number of Custodians	3
Square Feet per Custodian	16,102

RECENT UPDATES AND ONGOING PROJECTS

CURRENT PRORITIES INCLUDED IN THE 2017 - 2018 BUDGET

Asbestos Removal - 5 rooms	30,000
Reroof 1926 Building	25,000
	<u>55,000</u>

LONG TERM NEEDS 2018 - 2019 AND BEYOND

Driveway and Parking Area Paving
 Addirional Roof work

TECHNOLOGY SUMMARY

Personal Devices

	2016-2017 Enrollment	Wired Devices	Wireless Devices	Total
Students	254	28	272	300
Staff	43.9	32	26	58
Total	297.9	60	298	358

Interactive White Board Summary

Number of Boards Less Than 5 Years Old	17
Number of Boards More Than Five Years Old	0
Total Number of Boards in School	17
Total Number of Classrooms	17
Percentage of Classrooms with Boards	100%

BETHLEHEM ELEMENTARY SCHOOL

Budget

	2016-2017 Approved	Proposed Changes	2017-2018 Proposed	% Change
Regular Teachers - 01	1,421,196	13,282	1,434,478	0.93%
Media Specialists - 07	86,973	6,366	93,339	7.32%
Activity Advisors - 10	4,968	100	5,068	2.01%
Principals - 14	134,812	3,640	138,452	2.70%
Certified Salaries	1,647,949	23,388	1,671,337	1.42%
Paraprofessionals - 17	46,816	(3,984)	42,832	-8.51%
Nurses - 18	64,454	3,571	68,025	5.54%
Clerical - 19	55,830	1,112	56,942	1.99%
Custodians/Maintenance - 21	164,610	6,346	170,956	3.86%
Classified Salaries	331,710	7,045	338,755	2.12%
Employee Benefits - Certified Staff	488,110	(12,507)	475,603	-2.56%
Employee Benefits - Non-Certified Staff	98,250	(1,852)	96,398	-1.88%
Employee Benefits	586,360	(14,359)	572,001	-2.45%
Prog Improv/Prof Dev - 31	61,620	(10,500)	51,120	-17.04%
Repair-Inst Equipment - 35	150	(15)	135	-10.00%
Field Trip & Athletic Transportation - 38	2,500	(1,000)	1,500	-40.00%
Travel/Conference - 40	500	(500)	-	-100.00%
Postage - 41	1,560	(60)	1,500	-3.85%
Printing/Binding - 43	900	(500)	400	-55.56%
Tuition-Professional - 45	1,000	-	1,000	0.00%
Purchased Services - Instructional	68,230	(12,575)	55,655	-18.43%
Electricity - 52	29,757	18,603	48,360	62.52%
Repair/Maint Buildings - 55	50,500	5,000	55,500	9.90%
Alarm/Security Service - 58	74,250	2,387	76,637	3.21%
Telephone/Internet - 62	29,235	(708)	28,527	-2.42%
Purchased Services-Non-Instructional	183,742	25,282	209,024	13.76%

BETHLEHEM ELEMENTARY SCHOOL

Budget (Continued)

	2016-2017 Approved	Proposed Changes	2017-2018 Proposed	
Instructional Supplies - 67	51,556	(11,106)	40,450	-21.54%
Textbooks/Workbooks - 68/69	3,000	(2,500)	500	-83.33%
Library/Ref Books - 70	7,000	-	7,000	0.00%
Subscriptions/Periodicals - 71	2,500	2,500	5,000	100.00%
Other Supplies - 72	12,096	(2,746)	9,350	-22.70%
Supplies and Materials - Instructional	76,152	(13,852)	62,300	-18.19%
Maint/Custodial Supplies - 78	21,000	1,000	22,000	4.76%
Fuel Oil/Natural Gas - 79	29,250	5,750	35,000	19.66%
Supplies & Materials-Non-Instructional	50,250	6,750	57,000	13.43%
Building Improvement - 80	61,900	(6,900)	55,000	-11.15%
Furniture - 81	1,000	(1,000)	-	-100.00%
Equipment - 82	2,000	(1,000)	1,000	-50.00%
Capital Outlay	64,900	(8,900)	56,000	-13.71%
Dues/Fees - 83	500	-	500	0.00%
Dues/Fees, Liability Ins & Debt Service	500	-	500	0.00%
TOTAL	3,009,793	12,779	3,022,572	0.42%

#Region14Proud
Mitchell Elementary School Celebrations

- Collaborations with our new Instructional Leaders for Literacy and Instructional Leader for Math.
- Show What You Know Events highlighting literacy, math & technology.
- Visits from the seniors at the Woodbury Senior Center for collaboration with our 5th graders.
- The Mitchell TLA Cohort sharing professional learning on feedback with our staff and students.
- Incorporating flexible seating into our classrooms to "add on" to our feedback instruction.
- STEAM based Power Hours to enrich our student learning.
- New Promethean Boards for our 4th and 5th grade teachers and students.
- Tablets for our kindergarten and first grade students.
- Utilization of math exemplars to enhance our students understanding of mathematical concepts and practices.
- Read Across America with our Woodbury Community celebrating Dr.Seuss's birthday.

MITCHELL ELEMENTARY SCHOOL

JODIE RODEN, PRINCIPAL

2016-2017 student information as of October 1, 2016

Class	K	1	2	3	4	5	Total
Number of Students	56	63	56	70	59	70	374
Number of Classes	3	3	3	3	3	3	18
Average Class Size	18.67	21	18.67	23.33	19.67	23.33	20.78

2017-2018 projected student information

Class	K	1	2	3	4	5	Total
Number of Students	58	60	66	55	72	64	375
Number of Classes	3	3	3	3	3	3	18
Average Class Size	19.33	20	22.00	18.33	24	21.33	20.83

Enrollment History

School Year	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Number of Students	396	378	379	364	368	374	
Number of Classes	21	20	18	20	19	18	
Average Class Size	18.86	18.90	21.06	18.20	19.37	20.78	

Other Student Information

School Year	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Number of Free/Reduced	36	57	42	40	38	54	
Percentage of free & Reduced	9.09%	15.08%	11.08%	10.99%	10.33%	14.44%	
Number of ELL Students	10	7	6	12	16	18	
Percentage of ELL Students	2.53%	1.85%	1.58%	3.30%	4.35%	4.81%	
Number of Students with IEPs	45	37	30	27	31	33	
Percentage of Students with IEPs	11.36%	9.79%	7.92%	7.42%	8.42%	8.82%	

MITCHELL ELEMENTARY SCHOOL

STAFFING

	2017-2018		
	2016-2017	Proposed	2017-2018
	Staffing FTE	Changes FTE	Staffing FTE
<u>Certified Positions</u>			
Principal	1.00	-	1.00
Teacher (Classroom)	18.00	-	18.00
Art	0.60	-	0.60
Music	1.00	-	1.00
Math 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
Special Ed. Teacher	5.50	-	5.50
Occupational Therapist	0.70	-	0.70
Physical Therapist	0.40	-	0.40
Speech	1.00	-	1.00
Psychologist	1.00	-	1.00
Social Worker	1.00	-	1.00
Sub Total	35.20	-	35.20
<u>Classified Positions</u>			
School Nurse	1.00	-	1.00
Secretaries / Clerks	1.50	-	1.50
Custodians	4.00	-	4.00
Para-Professionals	8.60	(1.00)	7.60
Instructional Support	1.00	-	1.00
Cafeteria Aides	0.75	-	0.75
Sub Total	16.85	(1.00)	15.85
MES 14 Staff Total	52.05	(1.00)	51.05

MITCHELL ELEMENTARY SCHOOL

SCHOOL FACILITY SUMMARY

Square Footage	58,854
Number of Custodians	4
Square Feet per Custodian	14,714

RECENT UPDATES AND ONGOING PROJECTS

CURRENT PRORITIES INCLUDED IN THE 2017 - 2018 BUDGET

Reroof Front Asphalt Roof 25,000

LONG TERM NEEDS 2018 - 2019 AND BEYOND

Window and Roof Replacement Project

TECHNOLOGY SUMMARY

Personal Devices

	2016-2017 Enrollment	Wired Devices	Wireless Devices	Total
Students	374	37	396	433
Staff	52.5	32	34	66
Total	426.5	69	430	499

Interactive White Board Summary

Number of Boards Less Than 5 Years Old	21
Number of Boards More Than Five Years Old	4
Total Number of Boards in School	25
Total Number of Classrooms	25
Percentage of Classrooms with Boards	100%

MITCHELL ELEMENTARY SCHOOL

Budget

	2016-2017 Approved	Proposed Changes	2017-2018 Proposed	% Change
Regular Teachers - 01	1,861,603	79,997	1,941,600	4.30%
Media Specialists - 07	83,281	10,058	93,339	12.08%
Activity Advisors - 10	4,968	100	5,068	2.01%
Principals - 14	134,812	3,640	138,452	2.70%
Certified Salaries	<u>2,084,664</u>	<u>93,795</u>	<u>2,178,459</u>	<u>4.50%</u>
Paraprofessionals - 17	57,015	30,232	87,247	53.02%
Nurses - 18	64,454	3,571	68,025	5.54%
Clerical - 19	80,716	1,604	82,320	1.99%
Custodians/Maintenance - 21	215,363	9,263	224,626	4.30%
Classified Salaries	<u>417,548</u>	<u>44,670</u>	<u>462,218</u>	<u>10.70%</u>
Employee Benefits - Certified Staff	617,461	2,451	619,912	0.40%
Employee Benefits - Non-Certified Staff	123,674	7,857	131,531	6.35%
Employee Benefits	<u>741,135</u>	<u>10,308</u>	<u>751,443</u>	<u>1.39%</u>
Prog Improv/Prof Dev - 31	62,710	(12,000)	50,710	-19.14%
Repair-Inst Equipment - 35	150	115	265	76.67%
Field Trip & Athletic Transportation - 38	3,000	(1,500)	1,500	-50.00%
Travel/Conference - 40	500	(500)	-	-100.00%
Postage - 41	1,560	90	1,650	5.77%
Printing/Binding - 43	900	(300)	600	-33.33%
Tuition-Professional - 45	1,000	-	1,000	0.00%
Purchased Services - Instructional	<u>69,820</u>	<u>(14,095)</u>	<u>55,725</u>	<u>-20.19%</u>
Constables - 48	250	(250)	-	-100.00%
Electricity - 52	50,400	(5,400)	45,000	-10.71%
Water Service - 54	4,000	(3,400)	600	-85.00%
Repair/Maint Buildings - 55	68,370	5,130	73,500	7.50%
Alarm/Security Service - 58	72,000	(4,290)	67,710	-5.96%
Telephone/Internet - 62	31,860	(1,975)	29,885	-6.20%
Purchased Services-Non-Instructional	<u>226,880</u>	<u>(10,185)</u>	<u>216,695</u>	<u>-4.49%</u>

MITCHELL ELEMENTARY SCHOOL

Budget (Continued)

	2016-2017 Approved	Proposed Changes	2017-2018 Proposed	
Instructional Supplies - 67	51,750	-	51,750	0.00%
Textbooks/Workbooks - 68/69	14,735	(14,235)	500	-96.61%
Library/Ref Books - 70	10,000	(1,000)	9,000	-10.00%
Subscriptions/Periodicals - 71	4,500	(500)	4,000	-11.11%
Other Supplies - 72	17,425	(1,225)	16,200	-7.03%
Supplies and Materials - Instructional	98,410	(16,960)	81,450	-17.23%
Maint/Custodial Supplies - 78	26,000	4,000	30,000	15.38%
Fuel Oil/Natural Gas - 79	40,695	(5,695)	35,000	-13.99%
Supplies & Materials-Non-Instructional	66,695	(1,695)	65,000	-2.54%
Building Improvement - 80	22,750	2,250	25,000	9.89%
Furniture - 81	1,000	(1,000)	-	-100.00%
Equipment - 82	-	-	-	
Capital Outlay	23,750	1,250	25,000	5.26%
Dues/Fees - 83	500	-	500	0.00%
Dues/Fees, Liability Ins & Debt Service	500	-	500	0.00%
TOTAL	3,729,402	107,088	3,836,490	2.87%

#Region14Proud Woodbury Middle School Celebrations

- 7th grade all-class field trip to see Shanghai Acrobats from the People's Republic of China (March 2017)
- Warrior Council sponsored the 4th annual Super Bowl Pancake Breakfast. The students set up, served and cleaned up while the staff cooked the breakfast food. The money raised will go to the upcoming March Madness celebration for the entire student body
- Math Club built sculptures from the Soma Cube Blocks they made from cardboard boxes. They changed the designs and locations throughout the school year.
- WMS Math Club is participating with the NHS Math Club on a field trip to NYC to visit the National Museum of Mathematics in May.
- Warriors for Warmth week - made and donated sandwiches to those in need.
- WMS students participated with NHS unified basketball
- 7th Grade Make a Splash Day.
- STEM Expo – all 7th grade girls participated.
- Warrior Council hosted the 3rd annual “Turkey Shoot”.
- Evening of the Arts celebrating our musicians and singers.
- Northern Regional Middle School Music Festival and performances.
- WMS ADL recycling program has raised money for Special Olympics.
- Hour of Code (district-wide participation).
- Sixth grade Science classes’ integrated technology into class presentations demonstrating their Rube Goldberg Machines.
- US Kids’ Lit Quiz Competition - three teams of WMS students in grades 6, 7, 8 competed.
- WMS Leo Club - The club raised money for the Fidelco Guide Dog Foundation.
- CT Writing Heroes Writing Workshop field trips.
- Students participated in Random Hacks of Kindness working with non-profit businesses to create apps.
- Innovation Lab projects celebrating student thinking and community support.
- Kindness Projects to promote kindness and consideration toward others.

WOODBURY MIDDLE SCHOOL

ERIC BERGERON, PRINCIPAL

PAM SORDI, ASSISTANT PRINCIPAL

2016-2017 student information as of October 1, 2016

Class	6	7	8	Total
Number of Students	133	118	117	368
# of Reg. Prgm. Teachers	6	5.75	5.75	17.50
Average Class Size	22.17	20.52	20.35	21.03

2017-2018 projected student information

Class	6	7	8	Total
Number of Students	124	136	116	376
# of Reg. Prgm. Teachers	5	5.4	5.4	15.80
Average Class Size	24.80	25.19	21.48	23.80

Enrollment History

School Year	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Number of Students	421	413	371	364	339	368	
# of Reg. Program Teachers	21	22	22	20	19	17.5	
Average Class Size	20.05	18.77	16.86	18.20	17.84	21.03	

Other Student Information

School Year	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Number of Free/Reduced	51	60	54	55	42	39	
Percentage of free & Reduced	12.11%	14.53%	14.56%	15.11%	12.39%	10.60%	
Number of ELL Students	1	0	1	2	4	4	
Percentage of ELL Students	0.24%	0.00%	0.27%	0.55%	1.18%	1.09%	
Number of Students with IEPs	50	52	46	46	43	45	
Percentage of Students with IEPs	11.88%	12.59%	12.40%	12.64%	12.68%	12.23%	

WOODBURY MIDDLE SCHOOL

STAFFING

	2016-2017 Staffing FTE	Proposed Changes FTE	2017-2018 Staffing FTE
<u>Certified Positions</u>			
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Teacher (Classroom)	17.50	(1.70)	15.80
Art	1.00	-	1.00
Music	2.10	-	2.10
Physical Education	1.00	-	1.00
Literacy Specialist	2.00	-	2.00
Health	1.00	-	1.00
Tech Ed	1.00	-	1.00
Library Media Specialist	1.00	-	1.00
Guidance	2.00	-	2.00
Special Ed. Teacher	6.00	-	6.00
Occupational Therapist	0.50	-	0.50
Physical Therapist	0.20	-	0.20
Speech	0.80	-	0.80
Psychologist	1.00	-	1.00
Social Worker	1.00	-	1.00
Sub Total	40.10	(1.70)	38.40
<u>Classified Positions</u>			
School Nurse	1.00	-	1.00
Secretaries / Clerks	1.50	-	1.50
Custodians	5.00	-	5.00
Para-Professionals	5.00	(1.00)	4.00
Instructional Support	3.00	-	3.00
Cafeteria Aides	1.00	-	1.00
Sub Total	16.50	(1.00)	15.50
WMS Staff Total	56.60	(2.70)	53.90

WOODBURY MIDDLE SCHOOL

SCHOOL FACILITY SUMMARY

Square Footage	103,317
Number of Custodians	5
Square Feet per Custodian	20,663

RECENT UPDATES AND ONGOING PROJECTS

CURRENT PRORITIES INCLUDED IN THE 2017-2018 BUDGET

Replace Outside Escape Windows	5,000
Winch for Gym Curtain	5,000
Ceiling Replacement in Room #111	6,500
Total	16,500

LONG TERM NEEDS 2018-2019 AND BEYOND

Window Replacement

TECHNOLOGY SUMMARY

Personal Devices

	2016-2017 Enrollment	Wired Devices	Wireless Devices	Total
Students	368	53	437	490
Staff	56.5	68	42	110
Total	424.5	121	479	600

Interactive White Board Summary

Number of Boards Less Than 5 Years Old	27
Number of Boards More Than Five Years Old	11
Total Number of Boards in School	38
Total Number of Rooms w/ Smartboards	38
Percentage of Classrooms with Boards	100%

WOODBURY MIDDLE SCHOOL

Budget

	2016-2017 Approved	Proposed Changes	2017-2018 Proposed	% Change
Regular Teachers - 01	2,187,996	(98,142)	2,089,854	-4.49%
Guidance Counselors -04	146,306	13,159	159,465	8.99%
Media Specialists - 07	89,653	(2,949)	86,704	-3.29%
Activity Advisors - 10	42,697	1,476	44,173	3.46%
Athletic Coaches - 11	32,483	3,350	35,833	10.31%
Principals - 14	266,931	7,207	274,138	2.70%
Certified Salaries	2,766,066	(75,899)	2,690,167	-2.74%
Paraprofessionals - 17	21,744	1,688	23,432	7.76%
Nurses - 18	64,454	3,571	68,025	5.54%
Clerical - 19	74,858	1,600	76,458	2.14%
Custodians/Maintenance - 21	269,566	6,021	275,587	2.23%
Classified Salaries	430,622	12,880	443,502	2.99%
Employee Benefits - Certified Staff	819,287	(53,761)	765,526	-6.56%
Employee Benefits - Non-Certified Staff	127,547	(1,342)	126,205	-1.05%
Employee Benefits	946,834	(55,103)	891,731	-5.82%
Prog Improv/Prof Dev - 31	62,310	(600)	61,710	-0.96%
Repair-Inst Equipment - 35	3,250	(1,800)	1,450	-55.38%
Field Trip & Athletic Transportation - 38	13,500	2,200	15,700	16.30%
Travel/Conference - 40	500	(500)	-	-100.00%
Postage - 41	5,000	(500)	4,500	-10.00%
Printing/Binding - 43	1,750	(850)	900	-48.57%
Tuition-Professional - 45	2,000	-	2,000	0.00%
Other Purchased Services - 46	1,800	100	1,900	5.56%
Officials Fees - 47	9,000	3,600	12,600	40.00%
Purchased Services - Instructional	99,110	1,650	100,760	1.66%
Constables - 48	1,120	(1,120)	-	-100.00%
Electricity - 52	70,675	(5,675)	65,000	-8.03%
Water Service - 54	4,500	3,500	8,000	77.78%
Repair/Maint Buildings - 55	68,370	10,130	78,500	14.82%
Alarm/Security Service - 58	75,700	(3,673)	72,027	-4.85%
Telephone/Internet - 62	28,360	(1,650)	26,710	-5.82%
Purchased Services-Non-Instructional	248,725	1,512	250,237	0.61%

WOODBURY MIDDLE SCHOOL

Budget (Continued)

	2016-2017 Approved	Proposed Changes	2017-2018 Proposed	
Instructional Supplies - 67	53,900	3,200	57,100	5.94%
Textbooks/Workbooks - 68/69	9,500	(650)	8,850	-6.84%
Library/Ref Books - 70	5,000	2,000	7,000	40.00%
Subscriptions/Periodicals - 71	4,600	(1,600)	3,000	-34.78%
Other Supplies - 72	13,600	(150)	13,450	-1.10%
Graduation - 74	750	-	750	0.00%
Supplies and Materials - Instructional	87,350	2,800	90,150	3.21%
Maint/Custodial Supplies - 78	26,000	9,000	35,000	34.62%
Fuel Oil/Natural Gas - 79	54,220	(11,220)	43,000	-20.69%
Supplies & Materials-Non-Instructional	80,220	(2,220)	78,000	-2.77%
Building Improvement - 80	79,250	(62,750)	16,500	-79.18%
Furniture - 81	6,200	(3,200)	3,000	-51.61%
Equipment - 82	600	(300)	300	-50.00%
Capital Outlay	86,050	(66,250)	19,800	-76.99%
Dues/Fees - 83	1,555	(140)	1,415	-9.00%
Dues/Fees, Liability Ins & Debt Service	1,555	(140)	1,415	-9.00%
TOTAL	4,746,532	(180,770)	4,565,762	-3.81%

#Region14Proud

Nonnewaug High School Celebrations

- NHS showed a 820% increase in UCONN ECE enrollment- top honors in the state.
- NHS applied for and was granted the AP Capstone Program, joining seven select schools in Connecticut, of which included Taft.
- Over 90 college and career school representatives visited NHS who held on site information sessions for students.
- Medical & Helping Professionals Panel for students informing them on careers showcasing local professionals (Janet Morgan, Joe Roden, Dr. Christian Kakowski).
- Scholarship Pizza Party held after school by counselors to assist over 60 Grade 12 students in completing scholarship applications.
- Community Service trip for students to the Connecticut Food Bank in Wallingford. Students Packed up 18,000 lbs. of food-16,724 meals for senior citizens.
- Wrestling BL All Stars - Dave Dabkowski, Flori Cenkolli, Billy Ryan.
- Class 5 State place Winners Dave Dabkowski (4th place) Flori Cenkolli (3rd place).
- Over 20 student members attending FBLA and DECA State Career Development Conferences this month.
- Culinary students have catered over a dozen in school catering events, showcasing advanced classes for the school community.
- Senior Citizen spring Lunch and a show event leading up this years production of Bye Bye Birdie.
- Unified Sports concluded Basketball season where the team competed in three tournaments with Berkshire League Schools.
- Berkshire League Titles: Last Spring: Girls Outdoor Track, Boys Outdoor Track. This fall: Boys Soccer, Girls Soccer, Girls Cross Country, Field Hockey.
- Boys Soccer and field hockey went undefeated in the Berkshire League.
- Successful first season for our Swim Team with many athletes qualifying for states.
- Unified Sports continues to grow in popularity with over 43 athletes this winter.
- Several all-state athletes in various sports in all seasons.
- Toby Denman was named the Class M school Coach of the Year for soccer.
- This fall we had 86 Berkshire League Scholar athletes.
- Last fall we had 18 all Berkshire League athletes, 2 all Pequot League, and 8 all state athletes, and one All New England Athlete.
- Football was chosen as Game of the Week when we played under the lights at Pomperaug.
- Football was featured in the CPTV sports preseason 2016 Training Camp Tour.
- Nonnewaug had 5 players on our co-op ice hockey team, rekindling our relationship with Shepaug and Litchfield.
- 13 students attended a CIAC Sportsmanship Summit for Class Act Schools. Upon returning, we included our students in becoming part of the 2017 Tribe (a group of students who attend athletic events and support our athletes).
- Several teams participated in raising money for breast cancer awareness.
- Our baseball team is headed to Dodgertown in Vero Beach FL for spring training.

NONNEWAUG HIGH SCHOOL

ALICE JONES, PRINCIPAL

BILL NEMEC, ASSISTANT PRINCIPAL

SUZI GREENE, DEAN OF STUDENTS/ATHLETIC DIRECTOR

2016-2017 student information as of October 1, 2016

Class	9	10	11	12	Total
Number of Students	154	201	195	171	721
# of Reg. Prgm. Teachers	8.55	8.55	8.55	8.55	34.2
Average Class Size	18.01	23.51	22.81	20.00	21.08

2017-2018 projected student information

Class	9	10	11	12	Total
Number of Students	159	153	202	186	700
# of Reg. Prgm. Teachers	8.55	8.55	8.55	8.55	34.2
Average Class Size	18.60	17.89	23.63	21.75	20.47

Enrollment History

School Year	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Number of Students	805	800	748	749	721	
# of Reg. Program Teachers	43.6	42	41.6	38	34.2	
Average Class Size	18.46	19.05	17.98	19.71	21.08	

Other Student Information

School Year	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Number of Free/Reduced	80	78	91	94	78	
Percentage of free & Reduced	9.94%	9.75%	12.17%	12.55%	10.82%	
Number of ELL Students	4	7	5	3	4	
Percentage of ELL Students	0.50%	0.88%	0.67%	0.40%	0.55%	
Number of Students with IEPs	76	76	78	76	78	
Percentage of Students with IEPs	9.44%	9.50%	10.43%	10.15%	10.82%	

NONNEWAUG HIGH SCHOOL

STAFFING

	2016-2017	2017-2018	2017-2018
	Staffing	Proposed	Staffing
	FTE	Changes	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)	34.20	-	34.20
Agri-Science	-	-	-
Art	2.40	-	2.40
Music	1.20	-	1.20
Physical Education	2.00	-	2.00
Literacy Specialist	1.00	-	1.00
Health	1.00	-	1.00
Business/Tech Ed	4.20	-	4.20
Library Media Specialist	1.00	-	1.00
Guidance	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
Speech	0.80	-	0.80
Psychologist	1.00	-	1.00
Social Worker	1.00	-	1.00
Sub Total	65.20	0.60	65.80
<u>Classified Positions</u>			
School Nurse	1.00	-	1.00
Secretaries / Clerks	4.20	-	4.20
Custodians	5.00	-	5.00
Para-Professionals	3.30	(0.70)	2.60
Instructional Support	5.00	(0.40)	4.60
Cafeteria Aides	1.00	-	1.00
Sub Total	19.50	(1.10)	18.40
NHS Staff Total	84.70	(0.50)	84.20

NONNEWAUG HIGH SCHOOL

SCHOOL FACILITY SUMMARY

Square Footage	146,484
Number of Custodians	5
Square Feet per Custodian	29,297

RECENT UPDATES AND ONGOING PROJECTS

CURRENT PRORITIES INCLUDED IN THE 2017 - 2018 BUDGET

None

LONG TERM NEEDS 2018 - 2019 AND BEYOND

Renovate-to-New Project Underway

TECHNOLOGY SUMMARY

Personal Devices

	2016-2017 Enrollment	Wired Devices	Wireless Devices	Total
Students	721	209	912	1121
Staff	101.2	172	78	250
Total	822.2	381	990	1371

Interactive White Board Summary

Number of Boards Less Than 5 Years Old	28
Number of Boards More Than Five Years Old	20
Total Number of Boards in School	48
Total Number of Rooms w/ Smartboards	48
Percentage of Classrooms with Boards	100%

NONNEWAUG HIGH SCHOOL

(EXCLUDING Agri-Science)

Budget

	2016-2017 Approved	Proposed Changes	2017-2018 Proposed	% Change
Regular Teachers - 01	3,409,990	179,196	3,589,186	5.26%
Guidance Counselors -04	338,489	78,708	417,197	23.25%
Media Specialists - 07	74,708	11,996	86,704	16.06%
Activity Advisors - 10	101,441	20,448	121,889	20.16%
Athletic Coaches - 11	199,239	7,331	206,570	3.68%
Principals - 14	358,219	9,671	367,890	2.70%
Certified Salaries	4,482,086	307,350	4,789,436	6.86%
Paraprofessionals - 17	93,863	(36,579)	57,284	-38.97%
Nurses - 18	64,454	3,571	68,025	5.54%
Clerical - 19	186,484	15,146	201,630	8.12%
Custodians/Maintenance - 21	301,666	971	302,637	0.32%
Classified Salaries	646,467	(16,891)	629,576	-2.61%
Employee Benefits - Certified Staff	1,327,559	35,323	1,362,882	2.66%
Employee Benefits - Non-Certified Staff	191,478	(12,323)	179,155	-6.44%
Employee Benefits	1,519,037	23,000	1,542,037	1.51%
Prog Improv/Prof Dev - 31	93,330	(65)	93,265	-0.07%
Repair-Inst Equipment - 35	6,000	1,000	7,000	16.67%
Rentals - Media - 36	1,250	(1,250)	-	-100.00%
Rentals - Graduation - 37	6,600	-	6,600	0.00%
Field Trip & Athletic Transportation - 38	97,450	7,150	104,600	7.34%
Travel/Conference - 40	3,900	2,100	6,000	53.85%
Postage - 41	15,000	(1,000)	14,000	-6.67%
Printing/Binding - 43	7,000	(1,000)	6,000	-14.29%
Tuition-Professional - 45	3,000	-	3,000	0.00%
Other Purchased Services - 46	77,955	(12,405)	65,550	-15.91%
Officials Fees - 47	41,969	6,000	47,969	14.30%
Purchased Services - Instructional	353,454	530	353,984	0.15%

NONNEWAUG HIGH SCHOOL

(EXCLUDING Agri-Science)

Budget-Continued

	2016-2017 Approved	Proposed Changes	2017-2018 Proposed	% Change
Constables - 48	10,720	(2,000)	8,720	-18.66%
Electricity - 52	199,755	(41,755)	158,000	-20.90%
Repair/Maint Buildings - 55	152,500	(37,500)	115,000	-24.59%
Alarm/Security Service - 58	87,956	(1,284)	86,672	-1.46%
Vo-Tech Transportation - 61	157,794	(49,322)	108,472	-31.26%
Telephone/Internet - 62	44,205	5,212	49,417	11.79%
Purchased Services-Non-Instructional	652,930	(126,649)	526,281	-19.40%
Instructional Supplies - 67	94,500	(1,700)	92,800	-1.80%
Textbooks/Workbooks - 68/69	11,500	(1,000)	10,500	-8.70%
Library/Ref Books - 70	4,000	-	4,000	0.00%
Subscriptions/Periodicals - 71	5,770	1,300	7,070	22.53%
Other Supplies - 72	70,453	2,900	73,353	4.12%
Graduation - 74	5,900	-	5,900	0.00%
Supplies and Materials - Instructional	192,123	1,500	193,623	0.78%
Maint/Custodial Supplies - 78	45,000	7,000	52,000	15.56%
Fuel Oil/Natural Gas - 79	76,310	(11,310)	65,000	-14.82%
Supplies & Materials-Non-Instructional	121,310	(4,310)	117,000	-3.55%
Nonnewaug High school Renovation 80a	673,500	-	673,500	0.00%
Furniture - 81	-	-	-	
Equipment - 82	20,935	6,000	26,935	28.66%
Capital Outlay	694,435	6,000	700,435	0.86%
Dues/Fees - 83	57,745	(14,270)	43,475	-24.71%
Dues/Fees, Liability Ins & Debt Service	57,745	(14,270)	43,475	-24.71%
TOTAL	8,719,587	176,260	8,895,847	2.02%

#Region14Proud Agri-Science Celebrations

- Woodbury FFA chapter had 8 state-winning judging teams compete at the National FFA Convention last fall, the most teams in the same year from any one chapter in the country.
- Teams earned 2 gold medals and 6 silver medals, with 6 individual gold medals, 19 silver medals and 5 bronze medals.
- Woodbury FFA had three state champion FFA judging teams last fall (Meats Evaluation, Milk Quality and Poultry Judging) and will go to nationals this fall to compete.
- Three Agriscience instructors became certified UCONN ECE instructors for Horse Management, Floriculture and Ag Production
- Offering the Texas A & M Veterinary Technician Certification Course.
- Local Food Production and Sustainable Food Production classes grew and donated over 500 lbs. of vegetables to the Woodbury Food Bank.
- Grew and sold vegetables to the Nonnewaug Cafeteria, local restaurants, and culinary classes.
- Offered over 30 classes of Agriscience Adult Education Courses for the community.
- Woodbury FFA held a community Pet Adoption and rabies clinics.
- Hosted a nationally recognized Dressage for Kids (Equine) Program.
- Woodbury FFA community service projects included: Blood Drive, Mini Golf at the Woodbury Community Center, Farm to Table event, Mikayla's Garden Petit Foundation, Ag in the Classroom at Bethlehem Elementary School.

AGRI-SCIENCE PROGRAM AT NHS

ALICE JONES, PRINCIPAL

BILL DAVENPORT, DIRECTOR

2016-2017 student information as of October 1, 2016

Class	9	10	11	12	Total
Region 14 Students	19	32	26	19	96
From Sending Towns	63	61	66	46	236
Total	82	93	92	65	332

2017-2018 projected enrollment

Class	9	10	11	12	Total
Region 14 Students	34	19	32	26	111
From Sending Towns	49	61	61	65	236
Total	83	80	93	91	347

Enrollment History

School Year	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Region 14 Students	125	106	112	96	
Students From sending towns	218	227	236	236	
Total	343	333	348	332	

Other Information - Revenue

School Year	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Agri-Science State Grant					
Region 14 Students	311,222	310,259	348,093	358,400	316,683
Sending Town Students	537,566	663,518	743,107	755,200	673,273
Tuition	848,788	973,777	1,091,200	1,113,600	989,956
Students from Sending Towns	1,569,506	1,531,150	1,592,993	1,610,228	1,610,228
Total Revenue	2,418,294	2,504,927	2,684,193	2,723,828	2,600,184

Revenue Recap

School Year	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Region 14 Students	311,222	310,259	348,093	358,400	316,683
Sending Town Students	2,107,072	2,194,668	2,336,100	2,365,428	2,283,501
Total	2,418,294	2,504,927	2,684,193	2,723,828	2,600,184

REGIONAL SCHOOL DISTRICT 14
2017-2018 ESTIMATED AG-SCIENCE REVENUE

<u>Ag-Science Tuition</u>	
Allowable Tuition Rate effective FY 2018	6,823
Projected # of Students - Out of District	236
Total Tuition Revenue	1,610,228

<u>Ag-Science Grant</u>	
Guaranteed grant per AgSci student (based on 10/1/16 enrollment)	\$ 2,853
# of Students - In District	111
# of Students - Out of District	<u>236</u>
Total Ag-Science Students	347
Grant Total	\$ 989,956

AgriScience Fiscal Review
Per Pupil - 2015 - 2016
(audited numbers)

A	Assessment to Towns	29,573,079
B	Less ECS	<u>2,351,727</u>
C	Net Assessment to Towns (A minus B)	27,221,352
D	Enrollment - District Students Only (October 1)	1,581
E	Local Assessment per Pupil (C divided by D)	17,218

Sending Towns pay to Transport their students to RSD #14. Special education costs are billed to sending Towns; therefore local cost for Special Education and and Transportation should be deducted from Assessment in order to determine actual local cost of an AgSinence student.

F	Special Education Cost (sch. 4 edo01)	7,302,233
G	Assessment per Pupil used for SpEd Cost (F divided by D)	4,619
H	Regular Transportation Costs (sch. 5 edo01)	1,709,925
I	Assessment per Pupil used for Transportation Costs (H divided by D)	1,082
	Local Assessment per Pupil E	17,218
	Less Special Ed Assessment (included in E above (G))	(4,619)
	Less Net Transportation Assessment(included in E above) (I)	<u>(1,115)</u>
	Adjusted Assessment per Pupil (w/o Special Ed (g) and w/o Transportation(i))	11,484
	REVENUE RECEIVED FOR Agri Science STUDENTS:	
	AgriScience Tuition per Student	6,823
	AgriScience Grant per Student	<u>3,200</u>
		10,023

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

	Approved Budget 2016-2017	Proposed Budget 2017-2018
Budget Proposal	\$ 33,028,116	\$ 33,438,471
Reductions for NCE calculation:		
Transportation	\$ 1,622,513	\$ 1,690,690
VoTech Transportation	\$ 157,794	\$ 108,472
Diesel Fuel for Transportation	\$ 44,600	\$ 32,100
Capital Outlay	\$ 1,317,137	\$ 1,404,055
Debt Service	\$ -	\$ 52,722
Tuition-Agri Sci	\$ 1,610,228	\$ 1,610,228
Agri-Sci Grant	\$ 1,113,600	\$ 989,956
Tuition-Agri Sci-SpEd	\$ 175,000	\$ 325,000
Tuition-Regular	\$ -	\$ -
Total	\$ 6,040,872	\$ 6,213,223
NCE (Proposal less Reductions)	\$ 26,987,244	\$ 27,225,248
ADM (local only)	1,544	1,535
NCEP	\$ 17,479	\$ 17,736

Explanation of Terms

ADM - Average daily membership (ADM) is calculated from October 1st enrollment

AGRI-SCIENCE PROGRAM AT NHS

STAFFING

	2016-2017	2017-2018	2017-2018
	Staffing	Proposed	Staffing
	FTE	Changes	FTE
Certified Positions			
Teacher (Classroom)	10.00	-	10.00
Sub Total	10.00	-	10.00
Classified Positions			
Secretaries / Clerks	1.00	-	1.00
Custodians	1.00	-	1.00
Sub Total	2.00	-	2.00
Agri-Science Staff Total	12.00	0.00	12.00

AGRI-SCIENCE PROGRAM AT NHS

SCHOOL FACILITY SUMMARY

Square Footage	34,353
Number of Custodians	1
Square Feet per Custodian	34,353

RECENT UPDATES AND ONGOING PROJECTS

CURRENT PRORITIES INCLUDED IN THE 2016 - 2018 BUDGET

Rehang 4 Garage Doors

LONG TERM NEEDS 2017 - 2018 AND BEYOND

- * Equine Riding Arena
- * Replacement of the Maple Sugar Shack and Storage Building
- * *80% State Grant Funded

TECHNOLOGY SUMMARY

Personal Devices

	2016-2017 Enrollment	Wired Devices	Wireless Devices	Total
Students	*	*	*	*
Staff	11	11	10	21
Total	11	11	10	21

* included in NHS inventory

Interactive White Board Summary

Number of Boards Less Than 5 Years Old	6
Number of Boards More Than Five Years Old	4
Total Number of Boards in School	10
Total Number of Classrooms	10
Percentage of Classrooms with Boards	100%

AGRI-SCIENCE PROGRAM AT NHS

Budget

	2016-2017 Approved	Proposed Changes	2017-2018 Proposed	% Change
Regular Teachers - 01	757,927	47,869	805,796	6.32%
Certified Salaries	757,927	47,869	805,796	6.32%
Clerical - 19	52,038	1,037	53,075	1.99%
Custodians/Maintenance - 21	50,753	1,008	51,761	1.99%
Temporary Non-Cert. Workers	9,500	2,500	12,000	26.32%
Classified Salaries	112,291	4,545	116,836	4.05%
Employee Benefits - Certified Staff	224,492	4,809	229,301	2.14%
Employee Benefits - Non-Certified Staff	33,260	(13)	33,247	-0.04%
Employee Benefits	257,752	4,796	262,548	1.86%
Prog Improv/Prof Dev - 31	13,305	(1,305)	12,000	-9.81%
Repair-Inst Equipment - 35	9,780	(3,050)	6,730	-31.19%
Field & Athletic Transportation - 38	27,000	(27,000)	-	-100.00%
Travel/Conference - 39	15,760	250	16,010	1.59%
Printing/Binding - 43	735	-	735	0.00%
Other Purchased Services - 46	5,930	370	6,300	6.24%
Purchased Services - Instructional	72,510	(30,735)	41,775	-42.39%
Electricity - 52	38,083	(2,583)	35,500	-6.78%
Repair/Maint Buildings - 55	8,000	11,000	19,000	137.50%
Alarm/Security Service - 58	2,000	3,413	5,413	170.65%
Telephone/Internet - 62	3,520	(431)	3,089	-12.24%
Purchased Services-Non-Instructional	51,603	11,399	63,002	22.09%

AGRI-SCIENCE PROGRAM AT NHS

Budget-Continued

	2016-2017 Approved	Proposed Changes	2017-2018 Proposed	
Instructional Supplies - 67	44,292	218	44,510	0.49%
Subscriptions/Periodicals - 71	918	(218)	700	-23.75%
Supplies and Materials - Instructional	45,210	-	45,210	0.00%
Diesel/Gasoline - 76	9,621	(2,021)	7,600	-21.01%
Natural Gas-Food Production - 77	2,000	-	2,000	0.00%
Maint/Custodial Supplies - 78	2,000	250	2,250	12.50%
Fuel Oil/Natural Gas - 79	35,325	(2,825)	32,500	-8.00%
Supplies & Materials-Non-Instructional	48,946	(4,596)	44,350	-9.39%
Building Improvement - 80	-	8,000	8,000	1000.00%
Equipment - 82	6,000	(6,000)	-	3500.00%
Capital Outlay	6,000	2,000	8,000	33.33%
Dues/Fees - 83	7,200	-	7,200	0.00%
Dues/Fees, Liability Ins & Debt Service	7,200	-	7,200	0.00%
TOTAL	1,359,439	35,278	1,394,717	2.60%

SPECIAL EDUCATION

CHRISSY FENSORE, DIRECTOR

School Year	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Total Region 14 enrollment	1,948	1,898	1,808	1,775	1,772
Number of ELL Students	16	18	26	27	31
Percentage of ELL Students	0.82%	0.95%	1.44%	1.52%	1.75%
Number of Students with IEPs	221	201	198	190	180
Percentage of Students with IEPs	11.34%	10.59%	10.95%	10.70%	10.16%

SPECIAL EDUCATION

STAFFING

	2016-2017	2017-2018	2017-2018
	Staffing	Proposed	Staffing
	FTE	Changes	FTE
Certified Positions			
Director	1.00	-	1.00
Special Ed. Teacher	23.00	-	23.00
Behavior Analyst	-	1.00	1.00
Occupational Therapist	2.00	-	2.00
Physical Therapist	1.40	-	1.40
Speech	4.00	-	4.00
Psychologist	4.00	-	4.00
Social Worker	4.00	-	4.00
Sub Total	39.40	1.00	40.40
Classified Positions			
Secretaries / Clerks	2.00	-	2.00
Para-Professionals	22.10	-	22.10
Instructional Support	6.20	-	6.20
Sub Total	30.30	-	30.30
SPED Staff Total	69.70	1.00	70.70

SPECIAL EDUCATION

Budget

	2016-2017 Approved	Proposed Changes	2017-2018 Proposed	% Change
Sp Ed Teachers - 03	1,630,269	96,329	1,726,598	5.91%
Psychologists -05	292,707	37,257	329,964	12.73%
Social Workers - 06	629,586	50,719	680,305	8.06%
Homebound - 09	65,000	(6,000)	59,000	-9.23%
Director of SpEd - 15	144,012	4,320	148,332	3.00%
Certified Salaries	2,761,574	182,625	2,944,199	6.61%
Paraprofessionals - 17	902,043	(111,951)	790,092	-12.41%
Nurses - 18	5,250	-	5,250	0.00%
Clerical - 19	108,910	(51,968)	56,942	-47.72%
Classified Salaries	1,016,203	(163,919)	852,284	-16.13%
Employee Benefits - Certified Staff	817,957	19,858	837,815	2.43%
Employee Benefits - Non-Certified Staff	300,991	(58,461)	242,530	-19.42%
Employee Benefits	1,118,948	(38,603)	1,080,345	-3.45%
Prog Improv/Prof Dev - 31	78,710	-	78,710	0.00%
Evaluation Testing 32	25,000	15,000	40,000	60.00%
OT/PT - 34	1,800	(1,800)	-	-100.00%
Field Transportation - 38	1,000	-	1,000	1000.00%
Travel/Conference - 40	4,800	(1,500)	3,300	-31.25%
Postage - 41	130	-	130	0.00%
Tuition Sp Ed - 44	664,404	503,885	1,168,289	75.84%
Tuition-Professional - 45	1,000	-	-	0.00%
Other Purchased Services - 46	209,921	(102,676)	107,245	-48.91%
Purchased Services - Instructional	986,765	412,909	1,398,674	41.84%
Legal Counsel - 51	25,000	-	25,000	0.00%
Special Ed Transportation - 60	633,813	55,617	689,430	8.77%
Telephone/Internet - 62	1,630	2,370	4,000	145.40%
Purchased Services-Non-Instructional	660,443	57,987	718,430	8.78%

SPECIAL EDUCATION

Budget-Continued

	2016-2017 Approved	Proposed Changes	2017-2018 Proposed	
Instructional Supplies - 67	31,400	(4,800)	26,600	-15.29%
Library/Ref Books - 70	500	-	500	0.00%
Other Supplies - 72	13,800	-	13,800	0.00%
Supplies and Materials - Instructional	45,700	(4,800)	40,900	-10.50%
Equipment - 82	2,500	-	2,500	0.00%
Capital Outlay	2,500	-	2,500	0.00%
Dues/Fees - 83	1,150	(500)	650	-43.48%
Dues/Fees, Liability Ins & Debt Service	1,150	(500)	650	-43.48%
TOTAL	6,593,283	445,699	7,037,982	6.76%

#Region14Proud District-Wide Celebrations

- Teacher Leadership Academy.
- Implementation of PK-8 Second Steps Program.
- Four Part Parent Workshop Series.
- New Math Curriculum PK-12.
- UCONN Early College Class Offerings now up to 12 Classes.
- AP Participation and Performance Above State Average.
- Implementation of Handwriting K-5.
- Implementation of Tablets in Grades K-1.
- Implementation of PK-12 Language Arts Curriculum.

DISTRICT WIDE

STAFFING

	2016-2017	2017-2018	2017-2018
	Staffing	Proposed	Staffing
	FTE	Changes	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 Human Resources	1.00	-	1.00
Director of Special Services	1.00	-	1.00
Sub Total	5.00	-	5.00
Classified Positions			
Secretaries / Clerks	7.20	(1.00)	6.20
Supervisor of Build.& Grounds	1.00	-	1.00
Maintenance	1.00	-	1.00
Information Support	1.40	-	1.40
Technology	3.00	-	3.00
Sub Total	13.60	(1.00)	12.60
District Wide Staff Total	18.60	(1.00)	17.60

DISTRICT WIDE

BUDGET

	2016-2017 Approved	Proposed Changes	2017-2018 Proposed	% Change
Regular Teachers - 01	248,004	(99,815)	148,189	-40.25%
Activity Advisors - 10	15,000	64	15,064	0.43%
Superintendent - 12	174,000	8,310	182,310	4.78%
Directors- T&L & HR - 13	296,877	12,086	308,963	4.07%
Director of Finance & Operations - 16	115,000	-	115,000	0.00%
Certified Salaries	848,881	(79,355)	769,526	-9.35%
Classified Salaries				
Tech Support - 17	307,678	(123,476)	184,202	-40.13%
Clerical - 19	307,113	115,561	422,674	37.63%
SOBG - 20	86,443	2,593	89,036	3.00%
Maintenance/Energy Specialist - 21	79,862	(19,667)	60,195	-24.63%
Clerk - 23	3,150	350	3,500	11.11%
Classified Salaries	784,246	(24,639)	759,607	-3.14%
Employee Benefits - Certified Staff	251,432	(32,452)	218,980	-12.91%
Employee Benefits - Non-Certified Staff	232,288	(16,131)	216,157	-6.94%
Employee Benefits	483,720	(48,583)	435,137	-10.04%
Prog Improv/Prof Dev - 31	257,610	(34,415)	223,195	-13.36%
Physicians - 33	9,480	1,520	11,000	16.03%
Itinerant Travel - 39	500	(250)	250	-50.00%
Travel/Conference - 40	10,840	(800)	10,040	-7.38%
Postage - 41	6,500	-	6,500	0.00%
Advertising/Public Info - 42	8,000	500	8,500	6.25%
Tuition-Magnet Schools - 44	8,668	2,032	10,700	23.44%
Tuition-Professional - 45	77,000	(45,000)	32,000	-58.44%
Other Purch Services - 46	306,280	(16,689)	289,591	-5.45%
Purchased Services - Instructional	684,878	(93,102)	591,776	-13.59%

DISTRICT WIDE
BUDGET-Continued

	2016-2017 Adjusted	Proposed Changes	2017-2018 Proposed	% Change
Consultants/Auditor - 49	35,000	7,500	42,500	21.43%
Repair Non-Inst Equip - 50	13,250	(4,750)	8,500	-35.85%
Legal Counsel - 51	125,000	-	125,000	0.00%
Repair/Maint Buildings - 55	1,000	(1,000)	-	-100.00%
Repair/Maint Vehicles/Equip - 56	10,000	(5,000)	5,000	-50.00%
Snow Plowing - 57	45,000	-	45,000	0.00%
Student Transportation - 59	988,700	12,560	1,001,260	1.27%
Telephone/Internet - 62	12,735	9,245	21,980	72.60%
Adult Ed Tuition - 63	30,464	-	30,464	0.00%
Referendum/Election - 64	20,000	5,000	25,000	25.00%
Purch Serv-OSHA - 66	14,000	-	14,000	0.00%
Purchased Services-Non-Instructional	1,295,149	23,555	1,318,704	1.82%
Instructional Supplies - 67	-	33,282	33,282	
Textbooks - 68	30,500	(30,500)	-	-100.00%
Subscriptions/Periodicals - 71	1,800	(800)	1,000	-44.44%
Office Supplies - 72	31,750	-	31,750	0.00%
Supplies and Materials - Instructional	64,050	1,982	66,032	3.09%
Diesel/Gasoline-Trans - 75	60,600	(28,500)	32,100	-47.03%
Diesel/Gasoline-Maint - 77	8,800	(1,300)	7,500	-14.77%
Maint/Custodial Supplies - 78	15,500	-	15,500	0.00%
Supplies & Materials-Non-Instructional	84,900	(29,800)	55,100	-35.10%
Building Improvement - 80	30,000	(30,000)	-	-100.00%
Equipment - 82	394,111	41,009	435,120	10.41%
Capital Outlay	424,111	11,009	435,120	2.60%
Dues/Fees - 83	43,250	(5,363)	37,887	-12.40%
Property Insurance - 84	149,018	4,270	153,288	2.87%
Athletics Insurance - 85	16,445	3,355	19,800	20.40%
NHS Renovation - Interest - 97	-	-	52,722	
Capital Reserve - 99	100	-	100	0.00%
Dues/Fees, Liability Ins & Debt & Capital	208,813	2,262	263,797	1.08%
Total	4,878,748	(236,671)	4,694,799	-4.85%

