

Regional School District 14

Serving the Communities of Bethlehem and Woodbury

2006-2007 *Budget Proposal*

Public Hearing

Monday, April 10, 2006
Nonnewaug High School Library
7:30 p.m.

District Meeting

Monday, May 1, 2006
Nonnewaug High School Library
7:30 p.m.

Referendum

Tuesday, May 2, 2006
Voting Hours 6:00 A.M. to 8:00 P.M.

Board Of Education Members

Deborah Corsico, Chairperson

Monica Gati, Secretary

Mark Crane, Treasurer

Charles Cosgriff, Assistant Secretary/Treasurer

Salvatore Catalano

John Howard

Thomas Keilty

Stephen Paluskas

4/10/2006

*Regional School District 14
2006-2007
Budget Proposal
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"Communicating a Course of Excellence in a Responsible Manner"

I am submitting for your consideration and adoption this financial budget for the 2006-2007 school year. This budget represents the culmination of many hours of cooperation between staff, administration, the Board of Education and our communities. Last September we began the process by requesting both communities sit down with the school board representatives and discuss their economic and demographic needs that should be considered in the coming year. Both finance committees brought representation to the table with us and helped to identify those areas that we should consider in negotiating administrative contracts, developing budgets and planning for the next school year. These activities represented a sincere effort on our part to listen to the town leaders, to survey our community, and then to construct a budget process that everyone would feel was fair and equitable to all concerned. To all of those involved, we owe our gratitude and express our thanks for what is hopefully a smoother budget process this year.

The budget presented this evening is a result of responding to the concerns expressed this past year. In addition to being financially responsible, this budget proposal strengthens the educational opportunities for our young people and continues implementation of programs that were identified by the board as important to our future. We are presenting a package that will deliver not only what students need, but also utilize existing resources to implement the new proposals. We have continued to make a concerted effort to place staffing where enrollment needs are identified and to consider staffing as a total District assignment rather than to fixed to just one building. There is much to be done that is not included in this budget proposal, but many of those needs require more extensive planning before economic considerations can be requested. We are pleased that the reading proposal under new programs is well thought out and supported by our staff and the Board of Education.

This budget includes the implementation of a consistent reading program that is connected from elementary through high school and more aligned to Connecticut Standards. It is the desire of our communities that our reading program improves and curriculum revision is aligned with State Standards and consistent throughout the District.

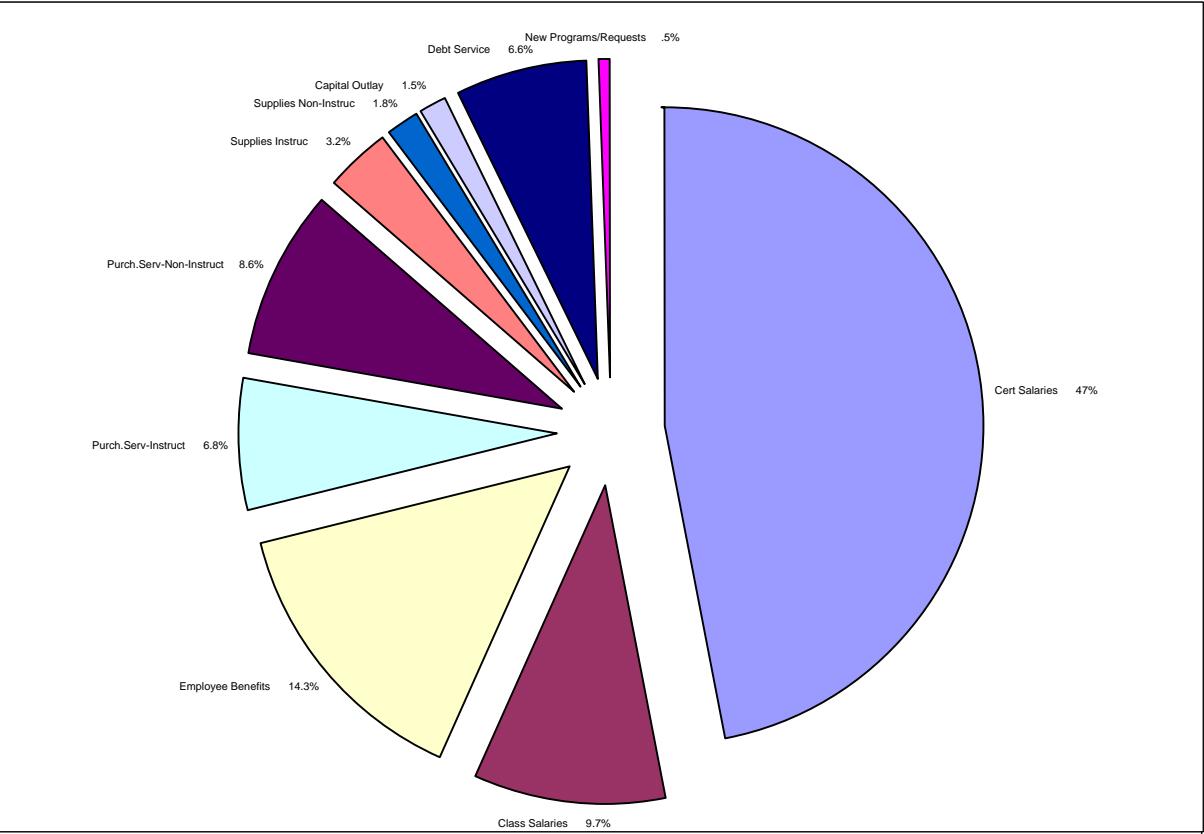
It is hoped that community members will recognize that the District Budget is the result of suggestions, collection of hard data and careful study by many community members as well as the Board of Education. I ask you to review carefully with me the financial plans for the 2006-2007 school year. I would also ask you to support Region 14 by adopting this budget and present it to our communities for approval.

Dr. David Pendleton
Superintendent, Region 14

EXPENDITURE SUMMARY

The budget is comprised of ten major areas of expenditure which are summarized below. The salary and benefits area accounts for 71% of the budget request with debt service and capital outlay comprising another 8% of the total. Purchased services, both instructional and non-instructional account for 15.5%, and supplies/materials are another 5%. New programs/staff requests account for .5%.

	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Budget</u>	2005-2006 <u>Estimate</u>	2006-2007 <u>Budget</u>
111 Certified Salaries	\$ 11,426,754	\$ 11,519,178	\$ 12,280,542	\$ 12,122,524	\$ 13,023,798
112 Classified Salaries	\$ 2,443,795	\$ 2,405,542	\$ 2,521,305	\$ 2,555,974	\$ 2,661,664
200 Employee Benefits	\$ 2,829,533	\$ 3,248,936	\$ 3,773,562	\$ 3,773,024	\$ 3,976,126
300 Purchased Services - Instructional	\$ 1,348,987	\$ 1,479,265	\$ 1,793,227	\$ 1,776,184	\$ 1,825,695
300 Purchased Services - Non-Instructional	\$ 2,079,515	\$ 2,002,021	\$ 2,186,265	\$ 2,497,330	\$ 2,429,212
400 Supplies & Materials - Instructional	\$ 528,490	\$ 868,260	\$ 882,062	\$ 699,192	\$ 881,051
400 Supplies & Materials - Non-Instructional	\$ 300,048	\$ 362,744	\$ 367,466	\$ 486,001	\$ 487,392
500 Capital Outlay	\$ 439,058	\$ 839,348	\$ 486,468	\$ 401,316	\$ 416,952
600 Debt Service & Liability Insurance	\$ 2,076,669	\$ 1,959,908	\$ 1,874,514	\$ 1,853,866	\$ 1,836,789
900 New Programs/Requests	\$ -	\$ -	\$ -	\$ -	\$ 136,009
Total	<u>\$ 23,472,849</u>	<u>\$ 24,685,202</u>	<u>\$ 26,165,411</u>	<u>\$26,165,411</u>	<u>\$ 27,674,688</u>
				\$ 1,509,277	5.77%



REGIONAL SCHOOL DISTRICT 14
2006-07 BUDGET

111 CERTIFIED SALARIES

Contracted salaries for professional certified teachers and administrators account for 47% of the current budget proposal. Substitute teacher pay has been increased to \$75.00 per day.

	<u>F.T.E.</u>		2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Budget</u>	2005-2006 <u>Estimate</u>	2006-2007 <u>Budget</u>
	<u>Actual</u> <u>05-06</u>	<u>Budget</u> <u>06-07</u>					
Regular Teachers	141.80	141.80	\$ 7,456,840	\$ 7,702,496	\$ 8,187,090	\$8,040,756	\$ 8,545,319
Substitutes			\$ 237,292	\$ 341,139	\$ 253,565	\$313,160	\$ 394,908
Special Education Teachers	23.30	23.30	\$ 1,213,453	\$ 1,156,317	\$ 1,361,701	\$1,348,028	\$ 1,489,089
Guidance Counselors	6.00	6.00	\$ 379,008	\$ 402,245	\$ 424,103	\$449,688	\$ 458,091
Psychological Services	4.20	4.20	\$ 213,357	\$ 135,929	\$ 170,447	\$155,968	\$ 164,172
Social Workers	3.00	3.00	\$ 160,897	\$ 173,902	\$ 186,411	\$185,151	\$ 197,969
Library / Media Specialists	4.20	4.20	\$ 267,178	\$ 242,033	\$ 268,943	\$261,078	\$ 275,941
Alternate Education			\$ 85,716	\$ 32,579	\$ 60,000	\$34,765	\$ 40,000
Homebound Salaries			\$ 83,031	\$ 81,812	\$ 75,065	\$75,065	\$ 75,065
Activity Advisors			\$ 120,539	\$ 131,602	\$ 133,715	\$133,366	\$ 164,043
Athletic Coaches			\$ 120,994	\$ 123,357	\$ 129,368	\$137,260	\$ 142,689
Superintendent	1.00	1.00	\$ 134,000	\$ 137,870	\$ 142,853	\$137,870	\$ 137,870
Curriculum Coordinator	1.00	1.00	\$ 96,277	\$ 110,135	\$ 102,787	\$99,775	\$ 103,408
Principals & Assistant Principals	6.00	6.00	\$ 626,399	\$ 578,406	\$ 598,370	\$607,268	\$ 641,033
Director Special Services	1.00	1.00	\$ 123,613	\$ 84,097	\$ 98,541	\$56,356	\$ 104,063
Business Manager	1.00	1.00	\$ 108,160	\$ 85,259	\$ 87,583	\$86,970	\$ 90,138
Totals	192.50	192.50	\$ 11,426,754	\$ 11,519,178	\$ 12,280,542	\$12,122,524	\$ 13,023,798

\$ Increase \$ 743,256
% Increase 6.05%

REGIONAL SCHOOL DISTRICT 14
2006-07 BUDGET

112 CLASSIFIED SALARIES

This salary category accounts for 10% of the current budget proposal. Most employees included in this category are hourly employees and are under collective bargaining agreements.

	Actual 04-05	Budget 05-06	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget	2005-2006 Estimate	2006-2007 Budget
Para-Professionals	60.00	59.00	\$ 884,776	\$ 852,213	\$ 922,501	\$885,043	\$ 939,113
Nurses	4.00	4.00	\$ 172,984	\$ 175,722	\$ 192,088	\$210,417	\$ 216,735
Clerical Support	15.75	15.75	\$ 589,071	\$ 544,291	\$ 572,623	\$594,690	\$ 618,127
Maintenance Supervisor	1.00	1.00	\$ 54,171	\$ 54,996	\$ 55,796	\$56,996	\$ 58,770
Custodial & Maintenance	19.00	19.00	\$ 734,447	\$ 769,971	\$ 766,572	\$797,103	\$ 817,419
Summer & Weekend Temp. Vo/Ag Help			\$ 6,176	\$ 6,319	\$ 8,825	\$8,825	\$ 8,500
Board of Education Clerk			\$ 2,170	\$ 2,030	\$ 2,900	\$2,900	\$ 3,000
Totals	99.75	98.75	\$ 2,443,795	\$ 2,405,542	\$ 2,521,305	\$2,555,974	\$ 2,661,664
						\$ Increase	\$ 140,359
						% Increase	5.57%

200 EMPLOYEE BENEFITS

The employee benefits category accounts for 14% of the proposed budget. The health insurance premium increase for FY is 9.34%. Teacher co-pay was increased from 12% to 15% with the recently completed contract negotiations. This proposal contains funds to pay the classified pension covering non-certified employees. No contribution is made for the pension of certified staff since they must contribute to the Teacher Retirement system and it is entirely funded by the employee. Social Security is not required to be paid for certified personnel who are covered under the State Teachers' Retirement system. No matching contribution is required of the Region. Only non-certified personnel have matching contributions. The Medicare contributions are for teachers hired after 1986 and all non-certified personnel. As teachers retire and new teachers are hired to replace the veteran teachers, the Medicare expense has increased each year and will continue to increase.

Unemployment is on a pay as you go system and not subject to normal tax contribution as in the private sector. The district makes payments only as claims are incurred. The Worker's Compensation is mandatory for all employers and is based on covered payroll at the appropriate rates.

	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Budget</u>	2005-2006 <u>Estimate</u>	2006-2007 <u>Budget</u>
Medical Benefits	\$ 2,259,858	\$ 2,592,554	\$ 3,117,016	\$3,132,630	\$ 3,307,273
Life Insurance & Long Term Disability	\$ 37,372	\$ 36,305	\$ 45,013	\$38,519	\$ 41,349
Retirement - Classified Pension	\$ 114,216	\$ 159,673	\$ 130,000	\$127,878	\$ 139,860
Social Security	\$ 205,963	\$ 194,142	\$ 214,870	\$189,870	\$ 195,306
Medicare	\$ 145,277	\$ 171,468	\$ 180,663	\$180,207	\$ 191,461
Unemployment Compensation	\$ 13,956	\$ 24,103	\$ 10,000	\$21,952	\$ 17,000
Workers Compensation	\$ 52,891	\$ 70,691	\$ 76,000	\$81,968	\$ 83,877
Totals	<u>\$ 2,829,533</u>	<u>\$ 3,248,936</u>	<u>\$ 3,773,562</u>	<u>\$3,773,024</u>	<u>\$ 3,976,126</u>
				\$ Increase	\$ 202,564
				% Increase	5.37%

REGIONAL SCHOOL DISTRICT 14
2006-07 BUDGET

300 PURCHASED SERVICES - INSTRUCTIONAL

The purchased services area covers expenses for those services to support the instructional component and direct student but are not under contract. The increase in this category is mostly attributed to special education tuition costs and contracted technical support.

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

	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Budget</u>	2005-2006 <u>Estimate</u>	2006-2007 <u>Budget</u>
Program Improvement/Professional Development	\$ 184,302	\$ 71,214	\$ 119,715	\$ 69,278	\$ 117,385
Evaluation Testing	\$ 64,657	\$ 47,121	\$ 43,828	\$ 40,828	\$ 42,068
Physicians	\$ 10,083	\$ 8,193	\$ 10,000	\$ 8,500	\$ 10,000
Occupational & Physical Therapy	\$ 22,256	\$ 31,938	\$ 61,000	\$ 62,882	\$ 62,000
Repair & Maintenance Instructional Equipment	\$ 26,821	\$ 32,532	\$ 35,678	\$ 26,452	\$ 32,470
Rentals-Graduation/Media	\$ 3,212	\$ 3,048	\$ 4,295	\$ 4,100	\$ 4,135
Field & Athletic Trips	\$ 47,020	\$ 50,684	\$ 69,770	\$ 64,770	\$ 70,370
Work Experience AgEd/Itinerant Travel	\$ 4,969	\$ 5,163	\$ 7,944	\$ 5,944	\$ 8,150
Travel & Conference	\$ 28,084	\$ 34,629	\$ 34,442	\$ 33,087	\$ 33,990
Postage	\$ 33,007	\$ 44,751	\$ 43,393	\$ 40,517	\$ 45,452
Advertising & Public Information	\$ 14,148	\$ 17,019	\$ 22,500	\$ 22,500	\$ 22,500
Printing & Binding	\$ 33,727	\$ 26,117	\$ 51,180	\$ 34,180	\$ 42,655
Tuition-Special Education	\$ 723,664	\$ 870,980	\$ 945,656	\$ 956,307	\$ 899,838
Tuition Prof/Career Incentives	\$ 1,969	\$ 2,096	\$ 6,500	\$ 1,988	\$ 6,500
Other Purchased Services	\$ 122,069	\$ 208,259	\$ 303,046	\$ 371,571	\$ 391,902
Official Fees-Sports	\$ 24,181	\$ 23,408	\$ 29,280	\$ 29,280	\$ 31,280
Constables-Sports/Graduation	\$ 4,818	\$ 2,113	\$ 5,000	\$ 4,000	\$ 5,000
Totals	<u>\$ 1,348,987</u>	<u>\$ 1,479,265</u>	<u>\$ 1,793,227</u>	<u>\$ 1,776,184</u>	<u>\$ 1,825,695</u>
				\$ Increase	\$ 32,468
				% Increase	1.81%

REGIONAL SCHOOL DISTRICT 14
2006-07 BUDGET

300 PURCHASED SERVICES - NON INSTRUCTIONAL

The purchased services non-instructional area covers the expenses for outside services such as auditors, legal counsel, transportation services, utilities, telephone and internet services along with routine upkeep and maintenance of the facilities and non-instructional equipment. Adult Education program costs, under contract with Education Connection, are recorded in this category.

	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Budget</u>	2005-2006 <u>Estimate</u>	2006-2007 <u>Budget</u>
Auditor	\$ 38,250	\$ 43,825	\$ 30,000	\$30,000	\$ 31,500
Repair & Maintenance of Equipment	\$ 2,681	\$ 8,421	\$ 7,750	\$4,250	\$ 10,775
Legal Counsel	\$ 80,031	\$ 68,185	\$ 80,000	\$66,818	\$ 60,000
Electricity	\$ 325,294	\$ 278,865	\$ 363,416	\$455,383	\$ 525,042
Bottled Gas	\$ 2,012	\$ 1,513	\$ 2,500	\$1,123	\$ 2,500
Water	\$ 5,568	\$ (816)	\$ 8,700	\$5,800	\$ 9,135
Repair & Maintenance of Buildings	\$ 292,057	\$ 316,988	\$ 271,694	\$286,231	\$ 298,512
Repair & Maintenance Vehicles & Equipment	\$ 9,425	\$ 6,060	\$ 7,500	\$7,500	\$ 8,500
Snow Plowing	\$ 31,051	\$ 30,304	\$ 30,000	\$30,000	\$ 32,300
Fire Alarm Service	\$ 2,155	\$ 2,250	\$ 5,100	\$5,100	\$ 5,600
District Transport.	\$ 518,343	\$ 599,055	\$ 619,501	\$723,250	\$ 761,324
Spec.Ed Transport.	\$ 568,363	\$ 440,159	\$ 493,718	\$510,606	\$ 399,067
Voc.Tech.Transport.	\$ 67,056	\$ 65,408	\$ 56,177	\$73,760	\$ 77,643
Telephone / Internet	\$ 82,903	\$ 74,856	\$ 121,099	\$125,035	\$ 122,421
Tuition-Adult Ed.	\$ 20,597	\$ 24,820	\$ 21,110	\$25,565	\$ 26,843
Referendum & Election	\$ 17,743	\$ 22,428	\$ 21,000	\$21,000	\$ 21,000
STEP/Tech Facility Rental	\$ -	\$ 2,222	\$ 30,000	\$105,299	\$ 19,200
Purchased Service-OSHA Required	\$ 15,986	\$ 17,478	\$ 17,000	\$20,610	\$ 17,850
Total	<u>\$ 2,079,515</u>	<u>\$ 2,002,021</u>	<u>\$ 2,186,265</u>	<u>\$2,497,330</u>	<u>\$ 2,429,212</u>
				\$ Increase	\$ 242,947
				% Increase	11.11%

REGIONAL SCHOOL DISTRICT 14
2006-07 BUDGET

400 SUPPLIES AND MATERIAL - INSTRUCTIONAL, ADMIN.

This category of expenses covers instructional materials and supplies for the various instructional programs. The prior year budget allowed for the purchase of new financial software. The software licenses to support district technology are recorded in this category and includes anti-virus licensing, desktop security, internet filtering and student software. The district licenses software at academic pricing and also uses cooperative pricing with other school districts through a consortium agreement run by the Capital Region Educational Center to leverage pricing. Supplies, textbooks, workbooks, library books, reference materials and other supplies are recorded in this area.

	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Budget</u>	2005-2006 <u>Estimate</u>	2006-2007 <u>Budget</u>
Instructional Supplies	\$ 250,903	\$ 333,792	\$ 328,428	\$284,882	\$ 392,208
Textbooks	\$ 47,580	\$ 196,124	\$ 170,474	\$176,064	\$ 133,816
Paperbacks & Workbooks	\$ 21,241	\$ 24,464	\$ 44,017	\$31,962	\$ 34,108
Library & Reference Books	\$ 16,628	\$ 24,614	\$ 22,754	\$19,272	\$ 26,900
Subscriptions & Periodicals	\$ 9,438	\$ 12,707	\$ 15,084	\$13,622	\$ 14,923
Office/Activity Supplies	\$ 101,915	\$ 96,691	\$ 117,084	\$87,608	\$ 165,306
Other Supplies-Software	\$ 75,122	\$ 174,277	\$ 177,171	\$78,732	\$ 106,440
Graduation Supplies	\$ 5,663	\$ 5,591	\$ 7,050	\$7,050	\$ 7,350
Total	<u>\$ 528,490</u>	<u>\$ 868,260</u>	<u>\$ 882,062</u>	<u>\$699,192</u>	<u>\$ 881,051</u>
				\$ Increase	\$ (1,011)
				% Increase	-0.11%

REGIONAL SCHOOL DISTRICT 14
2006-07 BUDGET

400 SUPPLIES AND MATERIALS - NON INSTRUCTIONAL

This category of expense covers the non-instructional supplies of the district and has increased by 33% due to the increased cost of fuel oil. Included is the district's cost of diesel fuel fixed under the contract with Laidlaw. Transportation fuel is budgeted at \$2.57 per gallon. The fuel oil to heat the buildings is purchased through a consortium agreement and is based on a cost per gallon of \$2.12. The contract runs from September to August and has not yet been awarded.

	<u>2003-2004</u> <u>Actual</u>	<u>2004-2005</u> <u>Actual</u>	<u>2005-2006</u> <u>Budget</u>	<u>2005-2006</u> <u>Estimate</u>	<u>2006-2007</u> <u>Budget</u>
Diesel/Gasoline-Transportation Services	\$ 45,206	\$ 25,598	\$ 24,266	\$42,715	\$ 52,211
Diesel/Gasoline Vo-Ag	\$ 1,659	\$ 3,009	\$ 3,600	\$4,438	\$ 4,500
Gasoline Maintenance	\$ 3,579	\$ 3,844	\$ 4,200	\$6,083	\$ 5,000
Maintenance & Custodial Supplies	\$ 91,475	\$ 89,991	\$ 89,000	\$83,799	\$ 91,073
Heating-Fuel Oil	\$ 158,129	\$ 240,302	\$ 246,400	\$348,966	\$ 334,608
Totals	<u>\$ 300,048</u>	<u>\$ 362,744</u>	<u>\$ 367,466</u>	<u>\$486,001</u>	<u>\$ 487,392</u>
				\$ Increase	\$ 119,926
				% Increase	32.64%

500 CAPITAL OUTLAY

The furniture account is normal ongoing replacement of worn/damaged furniture.
The equipment incorporates a number of districtwide support items affecting all grades and departments

	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Budget</u>	2005-2006 <u>Estimate</u>	2006-2007 <u>Budget</u>
Building Improvements	\$ 110,025	\$ 262,107	\$ 153,500	\$113,932	\$ 126,000
Furniture	\$ 28,689	\$ 75,052	\$ 57,447	\$48,738	\$ 16,888
Equipment	\$ 300,344	\$ 502,189	\$ 275,521	\$238,646	\$ 274,064
Totals	<u>\$ 439,058</u>	<u>\$ 839,348</u>	<u>\$ 486,468</u>	<u>\$401,316</u>	<u>\$ 416,952</u>
				\$ Decrease	\$ (69,516)
				% Decrease	-14.29%

Building Improvements:

There were both long term and short term facility needs that totaled \$1,531,800. If the renovation project is approved, it could address the majority of the improvements. The following immediate items are recommended for the 2006-2007 budget.

Bethlehem Elementary School

Replace cafeteria door (tables cannot fit through current opening)	\$ 5,000
Painting of classrooms and hallways	<u>\$ 10,000</u>
	\$ 15,000

Mitchell Elementary School

Clean and flush sediment from boiler #1, repair as needed 1949 boiler	<u>\$ 7,500</u>
	\$ 7,500

Woodbury Middle School

Rebuild/repair chimney, install chimney cap	\$ 5,500
Remove carpet and asbestos floor tile; install new tile - 5 rooms	<u>\$ 37,500</u>
	\$ 43,000

Nonnewaug High School

Additional lockers; remove glass wall and install block wall	\$ 18,000
Installation of ten smart boards	<u>\$ 15,000</u>
	\$ 33,000

Ellis Clarke Vo-Ag School

Door latch replacement - 5 doors	\$ 2,500
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District Wide

Repair/maintenance of all fields/all schools	\$ 25,000	\$ 126,000
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REGIONAL SCHOOL DISTRICT 14
2006-07 BUDGET

600 DEBT SERVICE & LIABILITY INSURANCE

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

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

	2003-2004 <u>Actual</u>	2004-2005 <u>Actual</u>	2005-2006 <u>Budget</u>	2005-2006 <u>Estimate</u>	2006-2007 <u>Budget</u>
Dues & Fees	\$ 39,297	\$ 40,317	\$ 46,045	\$40,296	\$ 48,363
Property Liability Insurance	\$ 90,079	\$ 99,105	\$ 111,000	\$97,678	\$ 107,445
Intramural Sports Insurance	\$ 6,887	\$ 6,245	\$ 8,542	\$6,965	\$ 7,665
Capital Project-Roof	\$ 100,000	\$ 39,602	\$ -	\$ -	\$ -
Bethlehem Bldg. Principal (Final payment)	\$ 285,000	\$ 285,000	\$ 285,000	\$285,000	\$ 285,000
Bethlehem Bldg. Interest (Final payment)	\$ 60,705	\$ 43,463	\$ 26,077	\$26,077	\$ 8,693
Renovation Bond 1-Principal	\$ 350,000	\$ 345,000	\$ 345,000	\$345,000	\$ 345,000
Renovation Bond 1-Interest	\$ 164,938	\$ 150,938	\$ 137,138	\$137,138	\$ 123,165
Renovation Bond 2-Principal	\$ 350,000	\$ 350,000	\$ 345,000	\$345,000	\$ 345,000
Renovation Bond 2-Interest	\$ 224,963	\$ 206,063	\$ 187,162	\$187,162	\$ 168,533
Renovation Bond 3-Principal	\$ 250,000	\$ 250,000	\$ 250,000	\$250,000	\$ 275,000
Renovation Bond 3-Interest	\$ 154,800	\$ 144,175	\$ 133,550	\$133,550	\$ 122,925
Totals	<u>\$ 2,076,669</u>	<u>\$ 1,959,908</u>	<u>\$ 1,874,514</u>	<u>\$1,853,866</u>	<u>\$ 1,836,789</u>
				\$ Decrease	\$ (37,725)
				% Decrease	-2.01%

900 NEW PROGRAMS/REQUESTS

<u>New Proposals:</u>	<u>Requester</u>	<u>FTE</u>	<u>Line Item Expense Category</u>
<u>New Staff Requests</u>			
LA Reading Specialist	Kostes	\$ 65,594	1.00
.88 Special Ed Aide for Elementary Schools	Saggese	\$ 13,415	0.88
Increase Social Worker @ BES from .4 to .6	Saggese/Quirk	\$ 12,000	0.20
		\$ 91,009	2.08
<u>Additional Requests</u>			
Science textbooks 7-8	Kostes	\$ 20,000	400
Foss modules, K-6 and 7-8 (Science curriculum)	Kostes	\$ 25,000	400
		\$ 45,000	
Total dollar increase for new programs/requests		\$ 136,009	
Percent of Total Budget Proposal		0.49%	

Revenues by Source

The sources of revenue received by the district to offset the budget request are from the following: Agri-Science and Special Education Tuition is from the billing of towns who send students to the Vo-Ag program. It is based on state statute, while special education is based on additional costs incurred by the district for students enrolled in the program. Individual tuition is charged to parents whose students are accepted as non resident students and the parents pay for the students to attend a Region 14 school. Interest income is from bank investments; rental fees are for use of buildings by outside groups. State Grants are received directly by the district for Agri/Science, transportation, adult education program and building grants which are reimbursement for bonded principal and interest. The Agri-Science grant is driven by Statute and represents under current law up to \$1,300 for each enrolled student in the program. This includes a bonus calculation for programs that have more than one hundred fifty students out-of-district which in the past few years has not been fully funded. The Transportation grant is based upon regular student transportation and is determined by the State of Connecticut. Adult education running the program in the district. Building grants are set based on a % of bond principal and interest costs and vary by bond issuance. New building projects are no longer bonded by the state but are on a progress payment basis with no interest subsidy.

	2004-2005	2005-2006	2005-2006	2006-2007
	<u>Actual</u>	<u>Budget</u>	<u>Est. / Actual</u>	<u>Proposed Budget</u>
<u>Revenue Detail</u>				
Agri-Science Tuition	\$1,335,808	\$1,413,800	\$1,432,000	\$1,413,800
Special Education Tuition	\$158,721	\$112,086	\$162,224	\$128,178
Individual Tuition	\$1,507	\$7,500	\$3,750	\$7,500
Interest Income	\$34,949	\$18,000	\$35,000	\$30,000
Rental Fees	\$2,955	\$1,000	\$3,000	\$1,000
Miscellaneous Income	\$0	\$1,000	\$0	\$1,000
<u>State of Connecticut</u>				
Agri-Science Grant	\$239,118	\$256,620	\$245,353	\$241,600
Transportation Grant	\$134,147	\$112,569	\$82,327	\$112,569
Adult Ed. Grant	\$3,978	\$4,154	\$3,941	\$3,871
<u>Building Grants-State of Connecticut</u>				
Bethlehem Building Grant-Principal	\$169,878	\$169,877	\$169,877	\$169,877
Bethlehem Building Grant-Interest	\$25,530	\$15,318	\$15,318	\$5,106
Unassigned Principal	\$15,299	\$15,299	\$15,299	\$15,299
Renovation Bond # 1 (\$5.0 M Issue 5/1999)	\$240,160	\$233,330	\$233,330	\$226,415
Renovation Bond # 2 (\$5.0 M Issue 5/2000)	\$254,052	\$243,147	\$243,147	\$234,652
Renovation Bond # 3 (\$4.0 M Issue 5/2001)	\$178,563	\$173,750	\$173,750	\$180,262
Totals	\$2,794,665	\$2,777,450	\$2,818,316	\$2,771,129

With the current state budget crisis the funding for education has been cut through out the state. The grants impacted above are the Agri-Science grant, Transportation grant and Adult Education grants. State bonding reimbursement has not been impacted and has been approved for payment in prior years .

REGIONAL SCHOOL DISTRICT 14
2006-07 BUDGET

Budget Distribution by Member Town

	2004-2005	2005-2006	2005-2006	2006-2007
	<u>Actual</u>	<u>Budget</u>	<u>Est./Actual</u>	<u>Budget</u>
Budget/Proposal	\$24,685,202	\$26,165,411	\$26,165,411	\$27,674,688
Revenue	\$2,794,665	\$2,777,450	\$2,818,316	\$2,771,129
Surplus	(\$241,650)	\$3,852	-	-
Net to Towns	\$22,132,187	\$23,384,109	\$23,347,095	\$24,903,559

	2004-2005	2005-2006	2005-2006	2006-2007
<u>Student Ratio (1)</u>	<u>Actual</u>	<u>Budget</u>	<u>Est./Actual</u>	<u>Budget</u>
Bethlehem	28.5449%	27.9135%	27.9135%	27.4704%
Woodbury	71.4551%	72.0865%	72.0865%	72.5296%
Total	100.0000%	100.0000%	100.0000%	100.0000%
<u>Budget Distribution</u>				
Bethlehem	\$6,317,611	\$6,527,323	\$6,516,991	\$6,841,107
Woodbury	\$15,814,576	\$16,856,786	\$16,830,104	\$18,062,452
Total	\$22,132,187	\$23,384,109	\$23,347,095	\$24,903,559

(1) Using September to February straight line average. (Agreement by Towns)

Estimated Per Pupil Expenditure

2006-2007

Net Current Expenditure as defined in the Connecticut General Statutes Section 10-261 (a)(3)	\$21,877,628
Based on 04-05 Report as Submitted to State	
Net Current Expenditures per Pupil (NCEP)	\$ 10,092

2005-2006

Net Current Expenditure as defined in the Connecticut General Statutes Section 10-261 (a)(3)	\$20,837,187
Based on 03-04 Report as Submitted to State	
Net Current Expenditures per Pupil (NCEP)	\$ 9,720

Staffing Summary

Position	2005-2006 FTE Certified Staff - Actual						2006-2007 New Requests FTE Certified Staff - New Requests						2006-2007 Adjusted FTE Certified Staff (with New Requests)					
	CO	NHS	WMS	MES	BES	Total	CO	NHS	WMS	MES	BES	Total	CO	NHS	WMS	MES	BES	Total
Superintendent	1.00					1.00						0.00	1.00	0.00	0.00	0.00	0.00	1.00
Business Manager	1.00					1.00						0.00	1.00	0.00	0.00	0.00	0.00	1.00
Curriculum Director	1.00					1.00						0.00	1.00	0.00	0.00	0.00	0.00	1.00
Special Services Director	1.00					1.00						0.00	1.00	0.00	0.00	0.00	0.00	1.00
Principal		1.00	1.00	1.00	1.00	4.00						0.00	0.00	1.00	1.00	1.00	1.00	4.00
Assistant Principal		1.00	1.00			2.00						0.00	0.00	1.00	1.00	0.00	0.00	2.00
Reg. Teacher (Classroom)		37.40	28.80	23.00	16.60	105.80						0.00	0.00	37.40	28.80	23.00	16.60	105.80
Agri-Science		6.00				6.00						0.00	0.00	6.00	0.00	0.00	0.00	6.00
Art		2.00	1.00	1.06	0.94	5.00						0.00	0.00	2.00	1.00	1.06	0.94	5.00
Computer/Tech Ed	1.00	2.00	2.00			5.00						0.00	1.00	2.00	2.00	0.00	0.00	5.00
Music		1.40	2.60	1.50	1.00	6.50						0.00	0.00	1.40	2.60	1.50	1.00	6.50
Physical Education		2.00	2.40	1.10	1.00	6.50						0.00	0.00	2.00	2.40	1.10	1.00	6.50
Reading				2.00	1.00	3.00		0.20	0.70		0.10	1.00	0.00	0.20	0.70	2.00	1.10	4.00
Enrichment				0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
Health		1.00	1.00			2.00						0.00	0.00	1.00	1.00	0.00	0.00	2.00
Family Life Teacher		1.00	1.00			2.00						0.00	0.00	1.00	1.00	0.00	0.00	2.00
Librarian		1.00	1.20	1.00	1.00	4.20						0.00	0.00	1.00	1.20	1.00	1.00	4.20
Special Ed. Teacher		6.00	7.00	4.00	2.80	19.80						0.00	0.00	6.00	7.00	4.00	2.80	19.80
Speech		0.50	1.00	1.00	1.00	3.50						0.00	0.00	0.50	1.00	1.00	1.00	3.50
Psychologist	1.00	1.20	1.00	0.50	0.50	4.20						0.00	1.00	1.20	1.00	0.50	0.50	4.20
Guidance		4.00	2.00			6.00						0.00	0.00	4.00	2.00	0.00	0.00	6.00
Social Worker		1.00	0.60	1.00	0.40	3.00					0.20	0.20	0.00	1.00	0.60	1.00	0.60	3.20
Sub Total	6.00	68.50	53.60	37.16	27.24	192.50	0.00	0.20	0.70	0.00	0.30	1.20	6.00	68.70	54.30	37.16	27.54	193.70

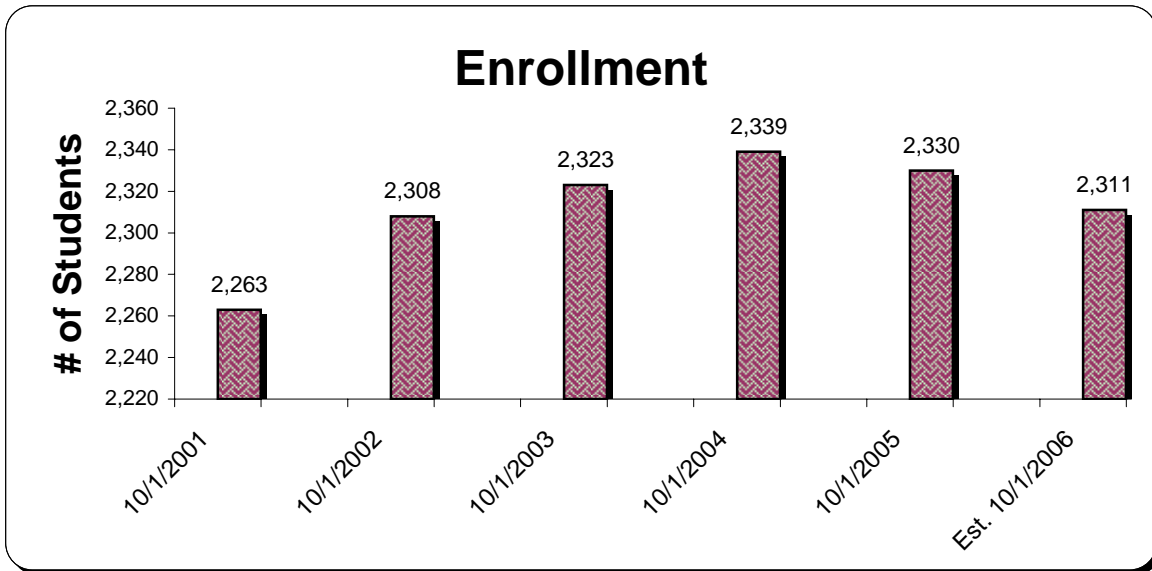
Position	Classified Staff - Actual						Classified Staff - New Requests						Classified Staff (with New Requests)					
	CO	NHS	WMS	MES	BES	Total	CO	NHS	WMS	MES	BES	Total	CO	NHS	WMS	MES	BES	Total
School Nurse		1.00	1.00	1.00	1.00	4.00						0.00	0.00	1.00	1.00	1.00	1.00	4.00
Secretaries / Clerks	6.00	5.25	2.50	1.00	1.00	15.75						0.00	6.00	5.25	2.50	1.00	1.00	15.75
Maintenance Supervisor	1.00					1.00						0.00	1.00	0.00	0.00	0.00	0.00	1.00
Maintenance	1.00					1.00						0.00	1.00	0.00	0.00	0.00	0.00	1.00
Custodians		6.50	5.00	4.00	2.50	18.00						0.00	0.00	6.50	5.00	4.00	2.50	18.00
Para-Professionals/Other		11.00	13.00	14.00	8.00	46.00					0.88	0.88	0.00	11.00	13.00	14.00	8.88	46.88
Technology Support						0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
Title 1 Tutors		1.00	3.00	6.00	3.00	13.00						0.00	0.00	1.00	3.00	6.00	3.00	13.00
Sub Total	8.00	24.75	24.50	26.00	15.50	98.75	0.00	0.00	0.00	0.00	0.88	0.88	8.00	24.75	24.50	26.00	16.38	99.63

REGIONAL SCHOOL DISTRICT 14
2006-07 BUDGET

Enrollment in Region 14

Enrollment is based on October 1st student counts and submitted to the state which uses the data to calculate grants for the district. In addition the data is part of the audited financial data. Includes total enrollment, includes out of district Agri/Science students and outplacements.

<u>Year</u>	<u>Students</u>	<u>Percent Increase</u>
10/1/2001	2,263	
10/1/2002	2,308	2.0%
10/1/2003	2,323	0.6%
10/1/2004	2,339	0.7%
10/1/2005	2,330	-0.4%
Est. 10/1/2006	2,311	-0.8%



*Regional School District 14
2006-2007*

Supplemental Index

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<i>Bond Principal and Interest Outstanding</i>	<i>S - 1</i>
<i>Net Cost to Towns & Mill Rate</i>	<i>S - 2</i>
<i><u>Per Pupil Cost Comparison State / ERG C / Region 14 Year 2004- 2005</u></i>	
<i>Net Current Expenditure (NCE) Per Pupil</i>	<i>S - 3</i>
<i>Selected Object Expenditure Per Pupil</i>	<i>S - 4</i>
<i>Selected Function Expenditure Per Pupil</i>	<i>S - 5</i>

Bond Principal Outstanding

Mitchell, Middle & High School Renovation Expansion					
Fiscal Year	Bethlehem Renovation Expansion	Bond #1	Bond #2	Bond #3	Total Outstanding
		Issued 6/99	Issued 5/00	Issued 5/01	
2006/2007	\$285,000	\$345,000	\$345,000	\$275,000	\$1,250,000
2007/2008		\$345,000	\$345,000	\$275,000	\$965,000
2008/2009		\$345,000	\$345,000	\$275,000	\$965,000
2009/2010		\$345,000	\$345,000	\$275,000	\$965,000
2010/2011		\$345,000	\$345,000	\$275,000	\$965,000
2011/2012		\$345,000	\$345,000	\$275,000	\$965,000
2012/2013		\$345,000	\$345,000	\$275,000	\$965,000
2013/2014		\$345,000	\$345,000	\$275,000	\$965,000
2014/2015			\$345,000	\$275,000	\$620,000
2015/2016				\$275,000	\$275,000
	\$285,000	\$2,760,000	\$3,105,000	\$2,750,000	\$8,900,000

Bond Interest Outstanding

Mitchell, Middle & High School Renovation					
Fiscal Year	Bethlehem Renovation Expansion	Bond #1	Bond #2	Bond #3	Total Outstanding
		Issued 6/99	Issued 5/00	Issued 5/01	
2006/2007	\$8,693	\$123,165	\$168,532	\$122,925	\$423,315
2007/2008		\$108,848	\$149,902	\$111,238	\$369,987
2008/2009		\$94,185	\$131,273	\$99,550	\$325,008
2009/2010		\$79,178	\$112,643	\$87,863	\$279,683
2010/2011		\$63,825	\$94,185	\$76,175	\$234,185
2011/2012		\$48,128	\$75,383	\$64,213	\$187,723
2012/2013		\$32,258	\$56,753	\$51,838	\$140,848
2013/2014		\$16,115	\$38,123	\$39,187	\$93,425
2014/2015			\$19,148	\$26,262	\$45,410
2015/2016				\$13,200	\$13,200
	\$8,693	\$565,700	\$845,939	\$692,449	\$2,112,781

This schedule is for the remaining bonded indebtedness of the district for future years. The Bethlehem bond was issued in 1992 for a fifteen year period, while the remaining three bonds were staggered over three issuances beginning in June 1999 and are for a fifteen year term.

Regional School District # 14
2006-2007 Budgeted Net Educational Costs
Costs to Towns -Effect on Mill Rate

	<u>2006-2007</u>		
Proposed Budget	\$27,674,688		
Less: Estimated Revenue	\$2,771,129		
Estimated Surplus	\$0		
Net Education Cost to Towns	<u>\$24,903,559</u>		
		<u>Bethlehem</u>	<u>Woodbury</u>
Percentage of Budget to Each Town		27.4704%	72.5296%
Net Education Cost by Town		\$6,841,107	\$18,062,452
Assessment Increase Over 2005-06 Approved Budget		\$313,784	\$1,205,666
Grand List		\$351,633,332	\$ 1,022,731,992
Value of One (1) Mill		\$351,633	\$1,022,732
Proposed Budget Change in Mills		0.8924	1.1789
Current Mill Rate		20.56	21.42
% Changes in Mill Rate		4.34%	5.50%

Memo:	<u>Bethlehem</u>	<u>Woodbury</u>
Grand list from Selectman's office-as of 02/23/06	\$351,633,332	\$1,022,731,992
	20.56	21.42

Regional School District # 14
Taxpayer Cost Of Educational Budget Increase
2006-2007 Budget - Annual Cost/Daily Cost
Assessed Value Range of \$ 150,000 to \$250,000

	<u>Bethlehem</u>	<u>0.8924</u>	<u>Mills</u>			
Assessed Valuation	\$150,000			\$175,000	\$200,000	\$225,000
Annual Tax Increase(Decrease)	\$133.85			\$156.16	\$178.47	\$200.78
Daily Tax Increase (Decrease)	\$0.37			\$0.43	\$0.49	\$0.55
	<u>Woodbury</u>	<u>1.1789</u>	<u>Mills</u>			
Assessed Valuation	\$150,000			\$175,000	\$200,000	\$225,000
Annual Tax Increase(Decrease)	\$176.83			\$206.30	\$235.77	\$265.25
Daily Tax Increase (Decrease)	\$0.48			\$0.57	\$0.65	\$0.73

Net Current Expenditure (NCE) per Pupil
2004-2005 - As submitted

(Source = State Department of Education - as of 12/16/05 unaudited)

Terms:

ADM - Average daily membership (ADM) is calculated from October 1st enrollment and the End of School Reports (ED 001)

NCE - Net current expenditures (NCE) includes all expenditures excluding reimbursable regular transportation, tuition revenue, capital expenditures, for land, buildings and equipment, and debt service.

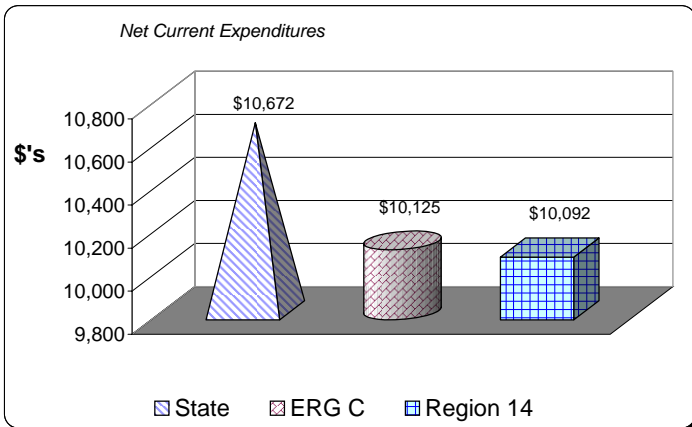
NCEP - Net current expenditures per pupil (NCEP) represents NCE divided by ADM.

NCEP Rank - ranking between 1 (highest) and 169 (lowest)

Graph Data

	<u>ADM</u>	<u>NCE</u>	<u>NCEP</u>	<u>NCEP Rank</u>
State	566,621.36	\$6,046,846,561	\$10,672	
ERG C	49,740.71	\$503,605,389	\$10,125	
Region 14	2,167.92	\$21,877,628	\$10,092	89
Maximum NCEP			\$15,359	
Minimum NCEP			\$8,070	

State	10,672
ERG C	10,125
Region 14	10,092



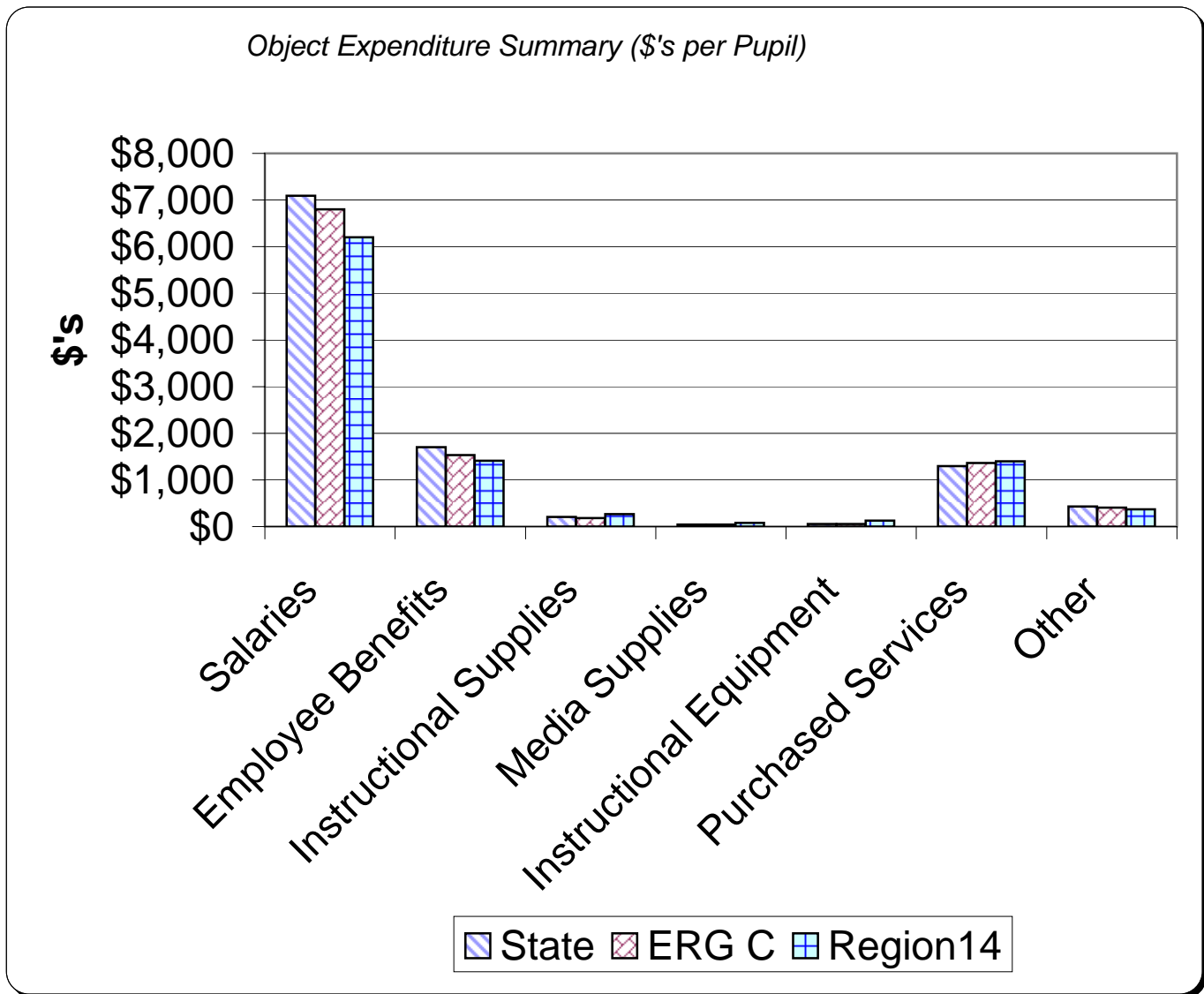
Region 14 now ranks 89th for the year 2004-2005, last year the Region ranked 86th. While the ERG C group increased Net Current expenditures by 4.59%, Region 14's Net Current Expenditures increased by 3.83%.

Selected Object Expenditure Summary

2004-2005 data - as submitted

(Source = State Department of Education - as of 12/16/05 unaudited)

	<u>State</u>	<u>ERG C</u>	<u>Region14</u>
Salaries	\$7,090	\$6,798	\$6,200
Employee Benefits	\$1,700	\$1,535	\$1,411
Instructional Supplies	\$206	\$183	\$265
Media Supplies	\$40	\$43	\$80
Instructional Equipment	\$52	\$57	\$125
Purchased Services	\$1,296	\$1,364	\$1,397
Other	\$427	\$407	\$367



Selected Function Expenditure Summary (\$'s per Pupil)

2004-2005 data - as submitted

(Source = State Department of Education)

	<u>State</u>	<u>ERG C</u>	<u>Region14</u>
Instructional Programs	\$6,822	\$6,464	\$5,988
Pupil & Instr. Support	\$1,035	\$999	\$1,030
School Administration	\$639	\$629	\$595
General Administration	\$511	\$491	\$422
Plant Services	\$1,115	\$1,055	\$1,032
Building & Debt Service	\$1,414	\$1,476	\$770
Transportation per Student	\$539	\$589	\$583

