



SUPERINTENDENT'S PROPOSED BUDGET
2018-2019 BUDGET YEAR
ABBREVIATED VERSION

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Prepared by
The Office of the Superintendent

REGIONAL SCHOOL DISTRICT #19

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Louis DeLoreto	Principal
Karen Paruolo	Assistant Principal
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Steven Bayne	Special Services Director
Daniel Uriano	Athletic Director
Cherie Trahan	School Business Manager



Jill Krieger, Superintendent
Regional School District #19

1235 Storrs Road
Storrs-Mansfield, CT 06268-2287
860-487-1862

Dear Members of the Board:

I hereby submit the following budget document for your review and consideration. The proposed budget including debt service payments, totals \$21,973,490. The expenditure portion of the budget reflects an increase of \$17,770 or .08 % increase over the current year's spending plan. After anticipated revenues, the net expenditures reflects a .78 % increase to the member towns.

Student Enrollment

A total of 1232 students were members of the District on October 1, 2017. While we anticipated a small decline in enrollment, the number of students remained the same as the previous year. Student enrollment from our member towns increased by 5 students, while the number of tuition students decreased by 5 students for a total of 285 students and represents 23.1% of our total enrollment. It is expected that the District wide enrollment, including tuition students will decrease next year.

One hundred five (105) tuition students attend our Agriculture program. The number of Columbia students decreased by one student to 175 students and is projected to decline significantly next year. We have increased our public relations efforts to continue to attract students to both our regular and special education programs.

Revenues and Appropriation of Fund Balance

The projected revenue budget (other than member town contributions) for 2018-2019 is expected to total \$3,266,585, reflecting a decrease of \$127,602 or 3.76%. The Agriculture Education tuition is projected to increase by 1.89% from \$723,238 to \$736,880 and the Agriculture Education Grant is projected to increase from \$363,000 to \$377,720 or 4.06%. Columbia student tuition is expected to decrease from \$ 2,155,449 to \$1,996,985 reflecting a 7.35% decrease.

Approximately 85.13% of total proposed expenditures will be paid by local support. Two of the member towns will experience increases in fiscal year 2018- 2019. Ashford will see an increase of \$324,274 or 9.91%. Mansfield will experience an increase of \$66,915 or .61%. Willington will see a decrease of \$245,817 or 5.62%. The budget proration for member town student enrollment reflects a shift. Ashford's student count increased by 16 students or 9.6%. Mansfield's student count increased by 2 or .4 %. Willington's student count decreased by 13 or 5.9%.

Budget Highlights and Trends

The following 2018- 2019 budget is being presented in the context of a continuing climate that reflects a decline in financial support for education and increasing state mandates. Some highlights of the proposed budget include:

- Member towns have been impacted by the cuts in Educational Cost Sharing (ECS) and other state funding cuts.
- Certified and non-certified salaries decreased \$2,290 or 0.02% and benefits are decreasing by \$149,770 or 4.75%. The total decrease in salaries and benefits is \$152,060 or 0.95%.
- Special education tuition expenses have increased from \$979,270 to \$1,084,240, an increase of \$104,240 or 9.7%.
- Debt services is decreasing from \$475,000 to \$275,000 as a result of 2009 bonds being paid off.
- This budget reflects the elimination of 2.4 certified positions and three non- certified position. The positions are being eliminated through attrition and/or consolidation of responsibilities.
- The Board's Building Committee will be moving forward with the initial steps to apply for a State building project grant for a roof replacement and has added funds to the capital account to replace a boiler.

E.O. Smith High School prides itself on educating the whole student through providing exceptional opportunities and supports. The proposed spending plan continues to support a wide variety of academic course offerings and academic supports to ensure student success. We believe that students benefit from our strong programming in music, theater and the arts, a wide variety of extracurricular experiences and a comprehensive and competitive athletic program.

This document has been presented to you in great detail to enhance your understanding of the District's priorities, programs and services. I am confident that the proposed spending plan will support our current services in a manner that is in keeping with the Region 19 community's expectations for exceptional educational services.

Respectfully submitted,



Jill Krieger
Superintendent

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CALENDAR FOR BUDGET YEAR 2018-2019

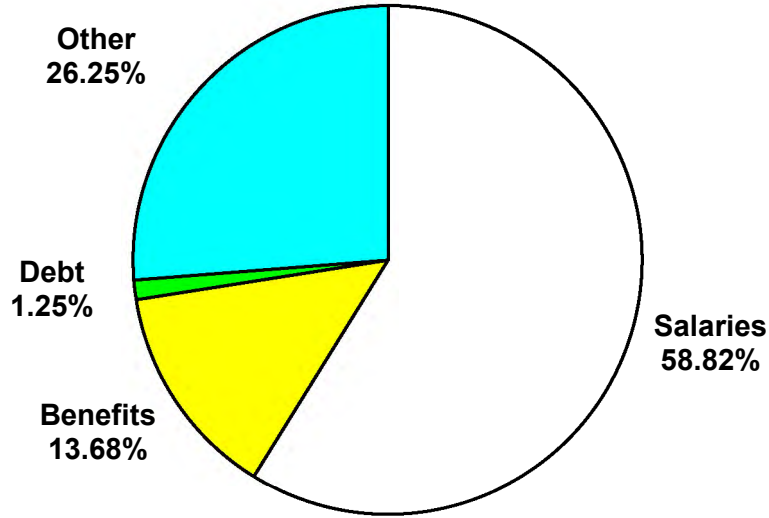
DATE

February 23 rd	Superintendent's Proposed Budget Completed and Ready for Distribution.
February 27 th	Budget Review Meeting Edwin O. Smith High School Media Center – 7:00 PM
March 6 th	Regular District Board of Education Meeting Edwin O. Smith High School Library Media Center – 7:30 PM
March 13 th	Budget Review Meeting Edwin O. Smith High School Media Center – 7:00 PM
March 22 nd	Budget Review Meeting Edwin O. Smith High School Media Center – 7:00 PM
March 27 th	Public Hearing on Superintendent's Budget Edwin O. Smith High School Media Center – 7:00 PM
	Finance committee adopts recommended budget adjustments to Superintendent's budget and forwards to full board of education – 7:30 PM
April 3 rd	Regular District Board of Education Meeting Board Adoption of 2018-2019 Budget Edwin O. Smith High School Library Media Center – 7:30 PM
May 1 st	Annual Meeting on Budget Edwin O. Smith High School Media Center – 7:00 PM
May 2 nd	Budget Referendum held in the towns of Ashford, Mansfield and Willington

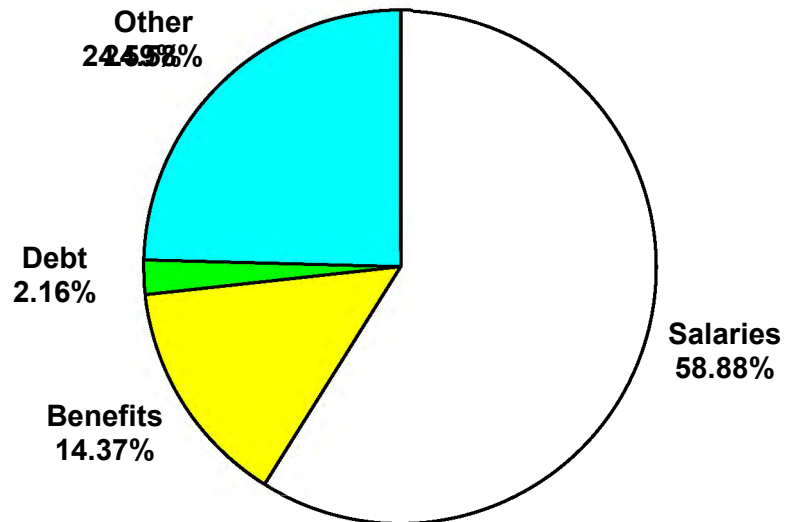
Residents from the towns of Ashford, Mansfield, and Willington are encouraged to attend all of the above meetings. The board is expected to finalize and adopt the 2018-2019 budget after all public hearings have been held. The board's adopted budget will be presented to the public at the district's annual meeting on Tuesday, May 1, 2018. The annual meeting will be adjourned to a referendum to be held on Wednesday, May 2, 2018.

REGIONAL SCHOOL DISTRICT #19

Proposed Budget 2018-2019 Expenditures



Adopted Budget 2017-2018 Expenditures



BUDGET IN BRIEF

The Regional School District # 19 proposed budget for 2018-19 totals \$21,973,490. This budget represents an increase of \$ 17,170 or 0.08% over the 2017-18 adopted budget. The combined cost of salaries and benefits has decreased by \$152,060 or 0.95%. Salaries and benefits are approximately 72.46% of the total budget. All other expenditures have increased by \$169,830 or 2.89%

2018-19 PROPOSED BUDGET COMPARED TO 2017-18

<u>Object of Expenditure</u>	<u>2016-17 Adj Appr</u>	<u>2017-18 Adopted</u>	<u>2018-19 Proposed</u>	<u>Increase/ Decrease</u>	<u>Percent Change</u>
Certified Salaries	10,336,470	10,456,340	10,426,190	(30,150)	-0.29%
Noncertified Salaries	2,492,140	2,471,750	2,499,610	27,860	1.13%
Subtotal Salaries	12,828,610	12,928,090	12,925,800	(2,290)	-0.02%
Benefits	3,149,400	3,155,010	3,005,240	(149,770)	-4.75%
Total Salaries & Benefits	15,978,010	16,083,100	15,931,040	(152,060)	-0.95%
Prof & Tech Services	1,216,170	1,527,300	1,662,710	135,410	8.87%
Purchase Property Services	68,290	69,120	69,800	680	0.98%
Repairs/Maintenance	150,500	187,500	181,220	(6,280)	-3.35%
Rentals	52,300	53,500	55,500	2,000	3.74%
Tuition	210,000	(167,750)	91,740	259,490	-154.69%
Insurance	143,900	150,090	152,600	2,510	1.67%
Other Purch Services	1,822,780	2,013,400	1,984,210	(29,190)	-1.45%
Subtotal Purchased Services	3,663,940	3,833,160	4,197,780	364,620	9.51%
Instructional Supplies	139,710	138,010	143,520	5,510	3.99%
Text/Library Books	135,370	144,040	94,320	(49,720)	-34.52%
Office Supplies	131,630	138,530	87,550	(50,980)	-36.80%
Food Service Supplies	10,750	10,500	12,250	1,750	16.67%
Land/Rd Maint Supplies	17,500	18,500	26,400	7,900	42.7%
Energy	448,370	412,570	416,070	3,500	0.85%
Building Supplies	91,400	108,500	118,650	10,150	9.35%
Other Supplies	55,250	59,500	58,250	(1,250)	-2.10%
Subtotal Supplies	1,029,980	1,030,150	957,010	(73,140)	-7.10%
Equipment	121,880	121,070	203,850	82,780	68.37%
Misc Expenses & Fees	72,420	70,270	67,520	(2,750)	-3.91%
Adult Education	55,840	55,840	55,840	-	0.00%
Lease Purchases	225,000	250,000	250,000	-	0.00%
Debt Services	475,000	475,000	275,000	(200,000)	-42.11%
Medical Pension Fund	36,050	37,130	35,450	(1,680)	-4.52%
Subtotal Other Operating Expenses	986,190	1,009,310	887,660	(121,650)	-12.05%
Total All Other Expenditures	5,680,110	5,872,620	6,042,450	169,830	2.89%
Grand Total	21,658,120	21,955,720	21,973,490	17,770	0.08%

BUDGET IN BRIEF

Certified Salaries: \$10,426,190

Total certified salaries decreased \$30,150 or -0.29 % over the prior year. The decrease reflects a reduction of one English position and two teaching sections in World Language. Contractual increases are included.

Non-Certified Salaries: \$2,499,610

Total non-certified salaries increased \$27,860 or 1.13% over the current year. This amount reflects a 2.0% COLA for non-certified staff and step increases. Reduction of a data specialist and two instructional assistant positions are proposed.

Benefits: \$3,005,240

Benefits for staff members decreased \$149,770 or -4.75%. Regional School District 19's contribution for medical insurance and Workers Compensation cost is anticipated to decrease. This account also includes contributions to life insurance, Social Security, Medicare, and the Municipal Employees Retirement Fund that are calculated based on salaries.

Professional and Technical Services: \$1,662,710

Professional and technical services reflect an increase of \$135,410 or 8.87%, as a result of increases in contracted services. This section includes budgets for IT (\$135,800) and finance services (\$183,400) from the Town of Mansfield, audit expenses (\$28,150), professional services (\$354,530), legal services (\$73,000), Special Services instructional services (\$842,700), medical consultant (\$7,000) and athletic trainers (\$33,000).

Purchased Property Services: \$69,800

Purchased property services budget has increased \$680 or 0.98% for services provided by the Town of Mansfield for snow removal (\$34,300). This section includes unchanged costs for refuse collection (\$18,000) and water/sewer charges (\$17,500).

Repairs and Maintenance Services: \$181,220

Repairs and maintenance services budget decreased by \$6,280 or -3.35% due to a decrease in equipment contracts (\$73,100) and equipment repairs (\$43,020). This section of the budget includes vehicle repairs and maintenance (\$22,200), building repairs (\$42,000) and vandalism repairs (\$500).

Rentals: \$55,500

This section includes an increase of \$2,000 or 3.74%. The increase is for athletic facilities which includes rental of the UConn ice hockey rink and swimming pool fees for the Mansfield Community Center (\$47,000). Also, unchanged cost for maintenance departmental rentals (\$7,000) and Special Ed equipment rental (\$500).

Tuition: \$91,740

The increase relates to how we are budgeting the gross anticipated tuition costs, with an offsetting deduction line for the amount we anticipate receiving for the Excess Cost Grant and tuition revenue for out of district students enrolled in our programs.

Insurance: \$152,600

Insurance increased \$2,510 or 1.67% which includes \$1,760 for general liability insurance (\$121,490) & \$750 for LAP coverage. Athletic insurance expense (\$28,960) and medical exam expenses (\$1,200) remain unchanged.

Other Purchased Services: \$1,984,210

This budget reflects an overall decrease of \$29,190 or -1.45%. Decreases are for Special Services transportation of \$91,330 (\$474,290), other program expenses of \$2,900 (\$13,670) and Student Information programs of \$3,000 (\$30,200). Increases for athletic transportation of \$1,000 (\$177,800) and \$15,000 for advertising. Regular pupil transportation costs increased \$52,840 (\$1,024,660). This section includes the costs for game officials & advisors (\$56,000), copier maintenance fees (\$64,950), printing and binding (\$8,650), voice communications (\$36,820), website services (\$15,000), other purchased services (\$27,400), postage (\$28,200) and the building alarm system (\$10,800).

Instructional Supplies: \$143,520

Instructional supplies budget increased \$5,510 or 3.99%. This section includes funds for all classroom supplies (\$83,350) which increased \$5,800 and lab supplies increased \$970 (\$40,920). AV decreased \$1,210 (\$500).

BUDGET IN BRIEF

Text and Library Books: \$94,320

This budget group decreased \$49,720 or -34.52%, including \$8,000 for new textbooks (\$35,150), online databases of \$6,400 (\$16,500) and replacement texts of \$35,070 (\$41,120). All other accounts remain the same.

Office Supplies: \$87,550

Supplies decreased \$50,980 or -36.8% due to computer software \$49,280 (\$23,170) and technical supplies \$6,500 moved to the computer equipment budget line. Office supplies increased \$2,100 (\$16,100) and \$2,500 for computer supplies (\$17,630). This account also includes the budgets for visual production (\$1,150), copier supplies (\$27,000) and medical supplies (\$2,500).

Food Services Supplies: \$12,250

This account includes an increase of \$1,750 or 16.67% for the cost of instructional food supplies for the family and consumer science program.

Land and Road Maintenance Supplies: \$26,400

A \$7,900 increase is proposed for grounds supplies.

Energy: \$416,070

Energy increased \$3,500 or 0.85%. An increase of \$10,000 for natural gas (\$140,000) is projected. There are decreases of \$3,500 for fuel (\$10,500) and \$3,000 for fuel oil (\$4,000) expected. Included are the unchanged costs of electricity (\$260,000) and propane (\$1,570).

Building Supplies: \$118,650

Building supplies increased \$10,150 or 9.35%. The increases are for maintenance building supplies \$5,000 (\$47,500), non-capitalized equipment \$4,800 (\$34,350) and custodial supplies/hand tools \$350 (\$36,800).

Other Supplies: \$58,250

Other supplies budget decreased \$1,250 or -2.10%. Music uniforms expenses deleted for \$1,500 (0). Increase \$250 for custodian uniforms. The budget remains unchanged for athletic supplies (\$19,500) and other program supplies (\$8750).

Equipment: \$203,850

Total increase of \$82,780 or 68.37%. An increase of \$11,830 for math (\$15,000), \$4,000 for music (\$20,150), \$22,140 for computers (\$96,500), and \$52,700 for system support. Reduction for furniture replacement totals \$7,890.

Miscellaneous Expenses and Fees: \$67,520

A decrease of \$2,750 or -3.91% reflects a reduction for field trips (\$22,570). This account includes costs for other general expenses (\$6,000), team fees (\$10,950), awards (\$9,000) and graduation costs (\$19,000).

Adult Education: \$55,840

No change for funding the district's share of participation in the Vernon Board of Education's Adult Education.

Lease Purchase: \$250,000

The \$250,000 will be used to retire outstanding obligations incurred in the replacement of computers, other technology, and capital projects. There is no change in this account.

Debt Service Fund: \$275,000

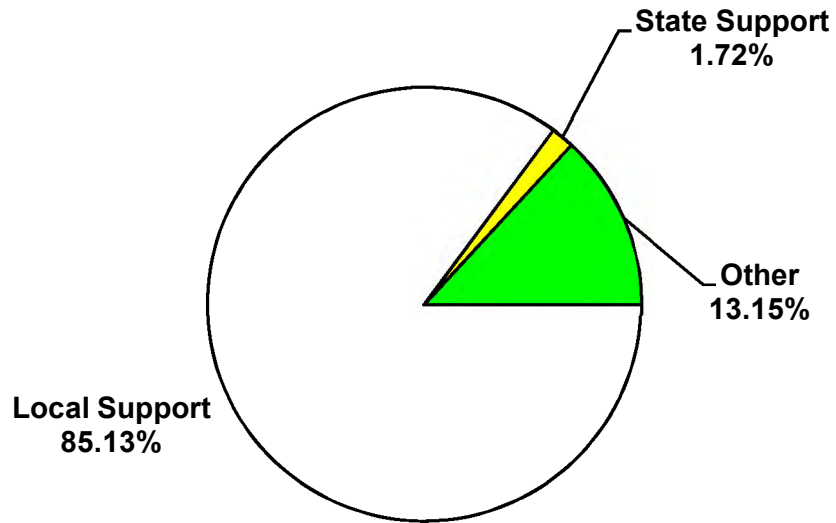
The debt service fund reflects the cost of financing E. O. Smith High School and Depot Campus School renovation and expansion projects and athletic facilities renovation. A proposed decrease of \$200,000 this year.

Medical Pension Trust Fund: \$35,450

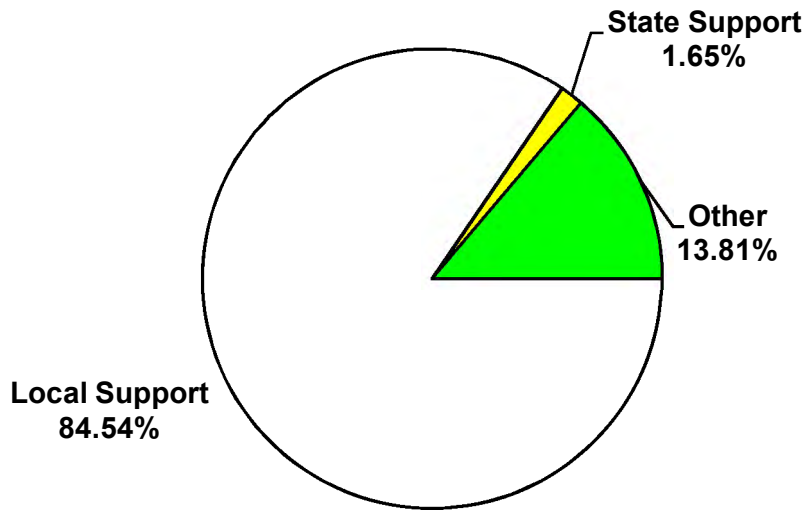
Decrease of \$1,680 or 4.52%. This fund maintains a trust mandated by GASB 45 (Government Accounting Standards Board – Statement No. 45).

REGIONAL SCHOOL DISTRICT #19

Proposed Budget 2018-2019 Revenues



Adopted Budget 2017-2018 Revenues



REGIONAL SCHOOL DISTRICT 19

PROPOSED LEVY

2018-19

	Adopted 2017-18	Proposed 2018-19	Change	Percent Change
Operating Budget	\$ 21,230,720	\$ 21,448,490	\$ 217,770	1.03%
Debt Service Transfer	475,000	275,000	(200,000)	(42.11%)
Lease Purchase	250,000	250,000	-	0.00%
Gross Expenditures	<u>21,955,720</u>	<u>21,973,490</u>	<u>17,770</u>	<u>0.08%</u>
Less Anticipated Revenue				
Agriculture Education Tuition	723,238	736,880	13,642	1.89%
Columbia Student Tuition	2,155,449	1,996,985	(158,464)	(7.35%)
Agriculture Education Grant	363,000	377,720	14,720	4.06%
Special Education Tuition	150,000	150,000	-	0.00%
Interest, Other Income	<u>2,500</u>	<u>5,000</u>	<u>2,500</u>	<u>100.00%</u>
Total Revenues	3,394,187	3,266,585	(127,602)	(3.76%)
Appropriation of Fund Balance	-	-	-	0.00%
Total Revenues & Fund Balance	<u>3,394,187</u>	<u>3,266,585</u>	<u>(127,602)</u>	<u>(3.76%)</u>
Expenditures	21,955,720	21,973,490	17,770	0.08%
Less Revenues & Appropriations	<u>3,394,187</u>	<u>3,266,585</u>	<u>(127,602)</u>	<u>(3.76%)</u>
Net Expenditures	<u>\$ 18,561,533</u>	<u>\$ 18,706,905</u>	<u>\$ 145,372</u>	<u>0.78%</u>

	Adopted 2017-18	Proposed 2018-19	Change	Percent Change
<u>Member Town Contributions</u>				
Ashford	\$ 3,270,928	\$ 3,595,202	\$ 324,274	9.91%
Mansfield	10,916,231	10,983,146	66,915	0.61%
Willington	<u>4,374,374</u>	<u>4,128,557</u>	<u>(245,817)</u>	<u>(5.62%)</u>
Region Totals	<u>\$ 18,561,533</u>	<u>\$ 18,706,905</u>	<u>\$ 145,372</u>	

Proration Information

As of 10/1/2016 for 2017-2018 Budget				As of 10/1/2017 for 2018-2019 Budget				Enrollment Change	
	Percentage	Region	Enrollment		Percentage	Region	Enrollment		
Ashford	17.62%	942	166	Ashford	19.22%	947	182	16	9.6%
Mansfield	58.81%	942	554	Mansfield	58.71%	947	556	2	0.4%
Willington	23.57%	942	222	Willington	22.07%	947	209	(13)	(5.9%)

**Region Board of Education
Revenue Budget**

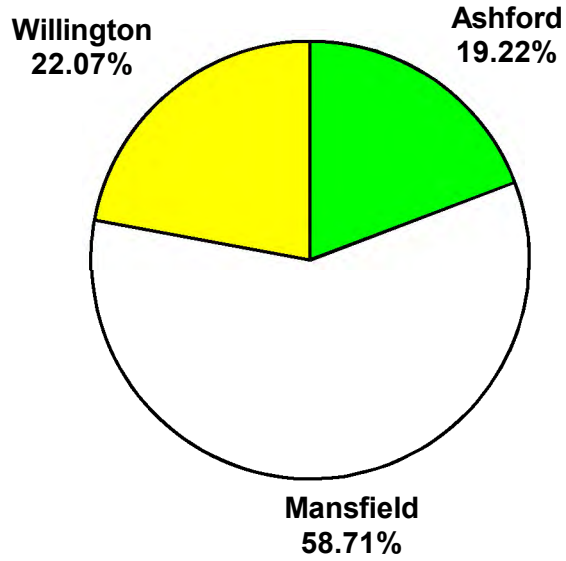
	<u>16/17 Actual</u>	<u>17/18 Adopted</u>	<u>17/18 Adjusted</u>	<u>17/18 Estimated</u>	<u>18/19 Proposed</u>
910 General Fund - Region 19					
40510 Mansfield	10,493,476	10,916,231	10,916,231	10,916,231	10,983,146
40511 Ashford	3,410,845	3,270,928	3,270,928	3,270,928	3,595,202
40513 Willington	4,230,939	4,374,374	4,374,374	4,374,374	4,128,557
_Total_60100 Member Town Contribution	18,135,260	18,561,533	18,561,533	18,561,533	18,706,905
40402 School Transportation	0	0	0	0	0
40415 Vo-ag Grant	369,088	363,000	363,000	363,000	377,720
_Total_60200 Grants	369,088	363,000	363,000	363,000	377,720
40501 Tuition - Special Ed.	277,946	150,000	150,000	150,000	150,000
40502 Tuition - EDUCATION	743,178	723,238	723,238	723,238	736,880
40507 Tuition - Regular Ed	2,121,118	2,155,449	2,155,449	2,155,449	1,996,985
_Total_60300 Tuition	3,142,242	3,028,687	3,028,687	3,028,687	2,883,865
40820 Interest Income	5,279	2,500	2,500	2,500	5,000
40890 Other	2,004	0	0	0	0
_Total_60400 Other	7,283	2,500	2,500	2,500	5,000
_Total_910 General Fund - Region 19	21,653,873	21,955,720	21,955,720	21,955,720	21,973,490
Grand Total	21,653,873	21,955,720	21,955,720	21,955,720	21,973,490

**REGIONAL SCHOOL DISTRICT # 19
GENERAL FUND
PRELIMINARY SCHEDULE OF CHANGES IN FUND BALANCE - BUDGETARY BASIS
For the Year Ended June 30, 2018**

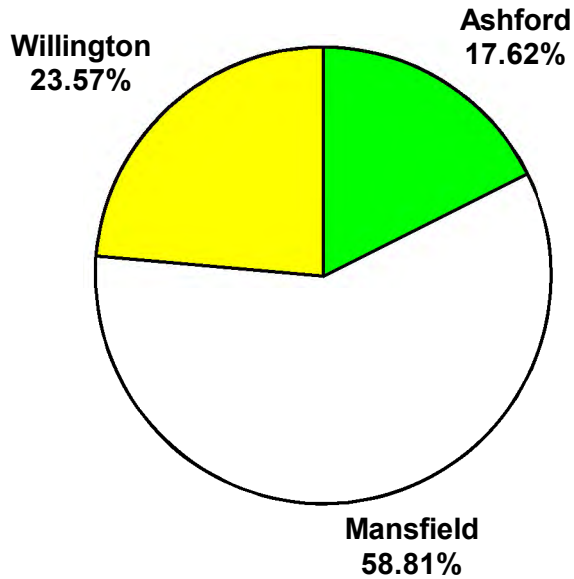
Designated for 2017-2018 Budget						\$ -
Undesignated						<u>15,781</u>
Fund Balance, July 1, 2017						\$ 15,781
	Original Budget	Amendment	Final Budget	Estimated Actual	Budget Comparison	
Total revenues and transfers in	\$ 21,955,720		\$ 21,955,720	\$ 21,923,440	\$ (32,280)	
Appropriation of fund balance						
Total revenues, transfers in and appropriation of fund balance	<u>21,955,720</u>		<u>21,955,720</u>	<u>21,923,440</u>	<u>(32,280)</u>	
Total expenditures and transfers out	<u>21,955,720</u>		<u>21,955,720</u>	<u>21,923,440</u>	<u>32,280</u>	
Result from budgetary operations	<u>\$ -</u>		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Estimated Fund balance, June 30, 2018						<u>\$ 15,781</u>
Fund balance:						
Assigned						\$ -
Unassigned						<u>15,781</u>
Total Estimated Fund Balance, June 30, 2018						<u>\$ 15,781</u>

REGIONAL SCHOOL DISTRICT #19

**Proposed Budget 2018-2019
Member Town Contributions**

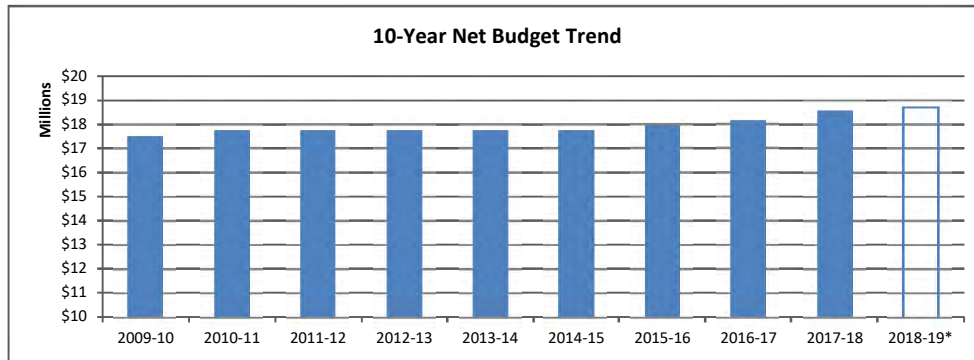


**Adopted Budget 2017-2018
Member Town Contributions**



MEMBER TOWNS SHARE WITH ENROLLMENT SUMMARY

RSD #19				
<u>Year</u>	<u>Budget</u>	<u>% Change</u>	<u>Net Budget</u>	<u>% Change</u>
2009-10	\$18,430,000	0.6%	\$17,473,930	0.6%
2010-11	\$18,673,570	1.3%	\$17,725,000	1.4%
2011-12	\$18,940,220	1.4%	\$17,725,000	0.0%
2012-13	\$19,536,620	3.1%	\$17,725,000	0.0%
2013-14	\$19,915,850	1.9%	\$17,725,000	0.0%
2014-15	\$20,469,390	2.8%	\$17,725,000	0.0%
2015-16	\$20,893,770	2.1%	\$17,935,580	1.2%
2016-17	\$21,658,120	3.7%	\$18,135,260	1.1%
2017-18	\$21,955,720	1.4%	\$18,561,533	2.4%
2018-19*	\$21,973,490	0.1%	\$18,706,905	0.8%



Ashford	<u>Net Share</u>	<u>Town Share % Change</u>	<u>Budget Enrollment</u>	<u>Change</u>	<u>Enrollment % Change</u>
2009-10	\$3,469,779	(0%)	222	(3)	(1.3%)
2010-11	\$3,743,520	7.9%	240	18	8.1%
2011-12	\$3,654,317	(2.4%)	234	(6)	(2.5%)
2012-13	\$3,718,083	1.7%	232	(2)	(0.9%)
2013-14	\$3,611,262	(2.9%)	218	(14)	(6.0%)
2014-15	\$3,523,961	(2.4%)	201	(17)	(7.8%)
2015-16	\$3,550,135	0.7%	192	(9)	(4.5%)
2016-17	\$3,410,845	(3.9%)	183	(9)	(4.7%)
2017-18	\$3,270,928	(4.1%)	166	(17)	(9.3%)
2018-19**	\$3,595,202	9.9%	182	16	9.6%
Averages:		0.5%	207.0	(4.3)	(1.9%)

Mansfield	<u>Net Share</u>	<u>Town Share % Change</u>	<u>Budget Enrollment</u>	<u>Change</u>	<u>Enrollment % Change</u>
2009-10	\$9,924,817	(1.9%)	635	(21)	(3.2%)
2010-11	\$9,924,227	(0.0%)	636	1	0.2%
2011-12	\$9,729,229	(2.0%)	623	(13)	(2.0%)
2012-13	\$9,503,549	(2.3%)	593	(30)	(4.8%)
2013-14	\$10,005,514	5.3%	604	11	1.9%
2014-15	\$10,045,920	0.4%	573	(31)	(5.1%)
2015-16	\$10,188,149	1.4%	551	(22)	(3.8%)
2016-17	\$10,493,475	3.0%	563	12	2.2%
2017-18	\$10,916,231	4.0%	554	(9)	(1.6%)
2018-19**	\$10,983,146	0.6%	556	2	0.4%
Averages:		0.9%	589	(10.0)	(1.6%)

Willington	<u>Net Share</u>	<u>Town Share % Change</u>	<u>Budget Enrollment</u>	<u>Change</u>	<u>Enrollment % Change</u>
2009-10	\$4,079,334	8.0%	261	16	6.5%
2010-11	\$4,057,253	(0.5%)	260	(1)	(0.4%)
2011-12	\$4,341,454	7.0%	278	18	6.9%
2012-13	\$4,503,368	3.7%	281	3	1.1%
2013-14	\$4,108,224	(8.8%)	248	(33)	(11.7%)
2014-15	\$4,155,119	1.1%	237	(11)	(4.4%)
2015-16	\$4,197,296	1.0%	227	(10)	(4.2%)
2016-17	\$4,230,940	0.8%	227	0	0.0%
2017-18	\$4,374,374	3.4%	222	(5)	(2.2%)
2018-19**	\$4,128,557	(5.6%)	209	(13)	(5.9%)
Averages:		1.0%	245.0	(3.6)	(1.4%)

** Proposed Budget

REGIONAL SCHOOL DISTRICT #19
FIVE YEAR BUDGET FORECAST

Agency	Actual 2016-2017 10/1/2017	Adopted 2017-2018 10/1/2018	Proposed 2018-2019 10/1/2019	Projected 2019-2020 10/1/2020	Projected 2020-2021 10/1/2021	Projected 2021-2022 10/1/2022
Operating Budget	20,953,710	21,230,720	21,448,490	21,984,702	22,534,320	23,097,678
Proforma Debt Service	475,000	475,000	275,000	235,000	185,000	185,000
Lease Purchase	225,000	250,000	250,000	225,000	225,000	225,000
Adopted Budgets	21,653,710	21,955,720	21,973,490	22,444,702	22,944,320	23,507,678
Annual Percent Increase (Decrease)	3.64%	1.39%	0.08%	2.14%	2.23%	2.46%
Revenue Source						
Tax Levy	18,135,260	18,561,533	18,706,905	19,169,040	19,627,919	20,149,723
Ashford	3,410,845 (3.92%)	3,270,928 (4.10%)	3,595,202 9.91%	3,390,750 (5.69%)	3,643,233 7.45%	3,248,602 (10.83%)
Mansfield	10,493,476 3.00%	10,916,231 4.03%	10,983,146 0.61%	11,777,205 7.23%	11,977,129 1.70%	12,312,884 2.80%
Willington	4,230,939 0.80%	4,374,374 3.39%	4,128,557 (5.62%)	4,001,085 (3.09%)	4,007,566 0.16%	4,066,432 1.47%
Total Tax Levy	18,135,260 1.11%	18,561,533 2.35%	18,706,905 0.78%	19,169,040 2.47%	19,627,919 2.39%	19,627,919
State & Other Revenue:						
Agriculture Education Grant	369,088	363,000	377,720	363,000	363,000	363,000
Agriculture Education Tuition	743,178	723,238	736,880	723,238	723,238	723,238
Columbia Tuition	2,121,118	2,155,449	1,996,985	2,036,925	2,077,663	2,119,216
Special Education Tuition	277,946	150,000	150,000	150,000	150,000	150,000
Interest Income	7,283	2,500	5,000	2,500	2,500	2,500
Total State & Other Revenue:	3,518,613	3,394,187	3,266,585	3,275,663	3,316,401	3,357,954
Fund Balance						
Total Revenue	21,653,873	21,955,720	21,973,490	22,444,702	22,944,320	22,985,873
Annual Percent Increase (Decrease)	3.63%	1.39%	0.08%	2.14%	2.23%	0.18%
Member Town Projected Enrollment						
2016-2017	2017-2018	2018-2019	2019-2020	2020-21	2021-22	
10/1/2015	10/1/2016	10/1/2017	10/1/2018	10/1/2019	10/1/2020	
Ashford	183 18.81%	166 17.62%	182 19.22%	150 17.69%	160 18.56%	143 16.55%
Mansfield	563 57.86%	554 58.81%	556 58.71%	521 61.44%	526 61.02%	542 62.73%
Willington	227 23.33%	222 23.57%	209 22.07%	177 20.87%	176 20.42%	179 20.72%
Total Enrollment	973	942	947	848	862	864
Ashford	(9) (4.69%)	(17) (9.29%)	16 9.64%	(32) (17.58%)	10 6.67%	(17) (10.63%)
Mansfield	12 2.18%	(9) (1.60%)	2 0.36%	(35) (6.29%)	5 0.96%	16 3.04%

**Region Board of Education
Expenditure Budget**

	<u>16/17</u> <u>Actual</u>	<u>17/18</u> <u>Adopted</u>	<u>17/18</u> <u>Adjusted</u>	<u>17/18</u> <u>Estimated</u>	<u>18/19</u> <u>Proposed</u>
61102 English					
51001 Classroom Instruction - Cert	1,087,615	1,124,050	1,108,490	1,108,490	1,058,730
51101 Instructional Assts.	47,875	51,230	51,230	51,230	52,680
51105 Substitutes - Teachers	0	0	0	0	0
52202 Travel/Conference Fees	0	550	550	550	0
52203 Membership Fees/Prof Dues	0	150	150	150	170
54101 Instructional Supplies	0	2,400	2,400	2,400	3,000
54211 Textbook - New	0	9,000	9,000	9,000	6,000
54213 Textbooks - Replacements	5,544	8,000	8,000	8,000	8,000
54214 Reference Books and Periodicals	0	0	0	0	300
54301 Office Supplies	0	0	0	0	1,000
56308 Awards & Prizes	780	800	800	800	0
56310 Field Trips	0	1,250	1,250	1,250	620
_Total_61102 English	1,141,814	1,197,430	1,181,870	1,181,870	1,130,500
61104 World Languages					
51001 Classroom Instruction - Cert	646,890	679,530	640,550	640,550	683,840
51009 Department Heads	6,200	6,290	6,290	6,290	6,290
51010 Curriculum Development	0	0	0	0	1,500
51105 Substitute Teachers	0	0	24,620	24,620	0
52203 Membership Fees/Prof Dues	40	400	400	400	400
53304 Equip Maintenance Contracts	148	1,000	1,000	1,000	1,000
53939 Other Program Expenses	61	0	0	0	500
54101 Instructional Supplies	995	4,000	4,000	4,000	4,000
54108 Lab Supplies	147	500	500	500	500
54211 Textbook - New	16,048	10,000	10,000	10,000	8,900
54212 Textbooks - Repairs	0	500	500	500	500
54213 Textbooks - Replacements	0	1,000	1,000	1,000	1,000
54911 Other Program Supplies	395	1,000	1,000	1,000	500
55440 Educational Equipment	0	1,000	1,000	1,000	1,000
56307 Team Fees	0	800	800	800	800
_Total_61104 World Languages	670,924	706,020	691,660	691,660	710,730
61106 Physical Education					
51001 Classroom Instruction - Cert	466,394	477,090	477,090	477,090	487,440
51009 Department Heads	3,000	3,080	3,080	3,080	3,080
52202 Travel/Conference Fees	0	0	0	0	0
53302 Equipment Repair	600	3,000	3,000	3,000	3,000
54101 Instructional Supplies	4,152	5,000	5,000	5,000	5,000
54706 Non Capitalized Equipment	1,066	2,800	2,800	2,800	2,800
54911 Other Program Supplies	1,156	1,000	1,000	1,000	1,000
55440 Educational Equipment	179	2,970	2,970	2,970	0
56310 Field Trips	0	0	0	0	0
_Total_61106 Physical Education	476,547	494,940	494,940	494,940	502,320
61108 Mathematics					

**Region Board of Education
Expenditure Budget**

	<u>16/17</u> <u>Actual</u>	<u>17/18</u> <u>Adopted</u>	<u>17/18</u> <u>Adjusted</u>	<u>17/18</u> <u>Estimated</u>	<u>18/19</u> <u>Proposed</u>
51001 Classroom Instruction - Cert	1,043,198	1,078,270	1,076,770	1,076,770	1,100,650
51101 Instructional Assts.	54,697	56,600	56,600	56,600	58,280
52202 Travel/Conference Fees	0	200	200	200	0
52203 Membership Fees/Prof Dues	0	150	150	150	150
53120 Prof & Tech Services	17,877	10,200	10,200	10,200	0
53302 Equipment Repair	0	250	250	250	250
54101 Instructional Supplies	0	1,300	1,300	1,300	1,300
54212 Textbooks - Repairs	0	450	450	450	450
54213 Textbooks - Replacements	26,081	47,690	47,690	47,690	18,120
54214 Reference Bks & Periodicals	0	200	200	200	200
54301 Office Supplies	0	0	0	0	600
54307 Computer Supplies	250	2,230	2,230	2,230	2,230
54308 Computer Software	0	1,100	1,100	1,100	3,470
55440 Educational Equipment	0	3,170	3,170	3,170	15,000
56307 Team Fees	1,495	1,750	1,750	1,750	1,750
56308 Awards & Prizes	0	50	50	50	0
_Total_61108 Mathematics	1,143,598	1,203,610	1,202,110	1,202,110	1,202,450
61110 Science					
51001 Classroom Instruction - Cert	1,133,642	1,088,920	1,136,250	1,136,250	1,164,760
53302 Equipment Repair	0	1,000	1,000	1,000	1,000
53960 Other Purchased Services	0	300	300	300	300
54101 Instructional Supplies	0	0	0	0	2,500
54108 Lab Supplies	10,950	16,000	16,000	16,000	16,000
54212 Textbooks - Repairs	173	300	300	300	300
54213 Textbooks - Replacements	20,503	16,750	16,750	16,750	11,000
54214 Reference Bks & Periodicals	0	50	50	50	50
54301 Office Supplies	414	500	500	500	500
54706 Non Capitalized Equipment	11,218	11,200	11,200	11,200	11,200
56307 Team Fees	347	400	400	400	400
56308 Awards and Prizes	210	0	0	0	0
56310 Field Trips	599	1,000	1,000	1,000	1,000
_Total_61110 Science	1,178,056	1,136,420	1,183,750	1,183,750	1,209,010
61111 Social Studies					
51001 Classroom Instruction - Cert	979,085	1,008,410	1,008,410	1,008,410	1,033,180
52203 Membership Fees/Prof Dues	135	540	540	540	280
53101 Instructional Software	0	0	0	0	36,000
53939 Other Program Expenses	-4	800	800	800	650
54101 Instructional Supplies	1,736	2,500	2,500	2,500	3,500
54211 Textbook - New	2,153	3,300	3,300	3,300	0
54212 Textbooks - Repairs	0	500	500	500	0
54213 Textbooks - Replacements	425	750	750	750	500
54284 Online Databases	0	1,900	1,900	1,900	0
56310 Field Trips	4,500	3,500	3,500	3,500	4,000
_Total_61111 Social Studies	988,030	1,022,200	1,022,200	1,022,200	1,078,110

**Region Board of Education
Expenditure Budget**

	<u>16/17</u> <u>Actual</u>	<u>17/18</u> <u>Adopted</u>	<u>17/18</u> <u>Adjusted</u>	<u>17/18</u> <u>Estimated</u>	<u>18/19</u> <u>Proposed</u>
61112 Fine Arts/Art					
51001 Classroom Instruction - Cert	208,714	218,680	218,680	218,680	224,510
52202 Travel/Conference Fees	0	500	500	500	0
52203 Membership Fees/Prof Dues	120	300	300	300	300
53302 Equipment Repair	0	500	500	500	500
54101 Instructional Supplies	10,240	15,500	15,500	15,500	17,000
54105 Art & Drafting	0	400	400	400	400
55440 Replacement Furniture	0	2,940	2,940	2,940	0
56308 Awards & Prizes	240	300	300	300	0
56310 Field Trips	500	500	500	500	700
_Total_61112 Fine Arts/Art	219,814	239,620	239,620	239,620	243,410
61113 Fine Arts/Music					
51001 Classroom Instruction - Cert	279,900	300,450	300,450	300,450	306,020
51009 Department Heads	6,200	6,290	6,290	6,290	6,290
52203 Membership Fees/Prof Dues	560	900	900	900	800
53302 Equipment Repair	2,510	3,500	3,500	3,500	3,700
53304 Equip Maintenance Contracts	4,384	5,000	5,000	5,000	5,000
53960 Other Purchased Services	6,473	5,000	5,000	5,000	5,000
54101 Instructional Supplies	5,976	11,000	11,000	11,000	10,000
54211 Textbook - New	0	350	350	350	0
54907 Uniforms	0	1,500	1,500	1,500	0
54911 Other Program Supplies	1,693	3,500	3,500	3,500	4,000
55440 Educational Equipment	15,439	16,350	16,350	16,350	20,150
56308 Awards & Prizes	56	800	800	800	0
56310 Field Trips	4,390	10,000	10,000	10,000	8,000
_Total_61113 Fine Arts/Music	327,581	364,640	364,640	364,640	368,960
61115 Information Technology					
51009 Department Heads	83,558	88,250	88,250	88,250	92,680
51115 IT PERSONNEL	149,591	169,590	202,740	202,740	224,920
51116 Coaches/Advisors	14,893	14,750	14,750	14,750	7,380
52202 Travel/Conference Fees	987	1,350	1,350	1,350	0
53120 Prof & Tech Services	1,920	6,700	6,700	6,700	6,700
53213 Refuse Collection	0	1,000	1,000	1,000	1,000
53302 Equipment Repair	10,788	23,950	23,950	23,950	16,600
53939 Other Program Expenses	0	250	250	250	0
53942 Internet	1,089	0	0	0	0
53954 Student Information System	13,932	33,200	33,200	33,200	30,200
53965 Website Services	15,000	15,000	15,000	15,000	15,000
54307 Computer Supplies	455	10,000	10,000	10,000	13,000
54308 Computer Software	38,386	54,150	54,150	54,150	1,500
54706 Non Capitalized Equipment	3,798	4,500	4,500	4,500	4,500
55423 System Support	0	0	0	0	52,700
55440 Educational Equipment	25,106	56,960	56,960	56,960	96,500

**Region Board of Education
Expenditure Budget**

	<u>16/17</u> <u>Actual</u>	<u>17/18</u> <u>Adopted</u>	<u>17/18</u> <u>Adjusted</u>	<u>17/18</u> <u>Estimated</u>	<u>18/19</u> <u>Proposed</u>
_Total_61115 Information Technology	359,503	479,650	512,800	512,800	562,680
61120 Career & Technical Educatio					
51001 Classroom Instruction - Cert	578,702	602,210	517,440	517,440	529,060
51009 Department Heads	6,200	6,290	6,290	6,290	6,290
51119 Work Study	435	4,500	4,500	4,500	0
52202 Travel/Conference Fees	0	460	460	460	0
52203 Membership Fees/Prof Dues	430	400	400	400	900
52212 Mileage Reimbursement	51	400	400	400	0
53302 Equipment Repair	0	1,000	1,000	1,000	1,000
54101 Instructional Supplies	3,138	6,500	6,500	6,500	7,500
54211 Textbook - New	3,221	1,750	1,750	1,750	1,750
54213 Textbooks - Replacements	32	1,000	1,000	1,000	1,500
54307 Computer Supplies	82	1,700	1,700	1,700	1,700
54308 Computer Software	1,550	3,000	3,000	3,000	4,000
54401 Food Service Supplies	3,448	4,000	4,000	4,000	4,000
54706 Non Capitalized Equipment	581	4,850	4,850	4,850	5,850
55440 Educational Equipment	0	2,050	2,050	2,050	0
56307 Team Fees	1,675	8,000	8,000	8,000	8,000
56308 Awards & Prizes	270	600	600	600	0
56310 Field Trips	1,000	1,000	1,000	1,000	1,000
_Total_61120 Career & Technical Educatio	600,815	649,710	564,940	564,940	572,550
61125 Tech Prep					
53302 Equipment Repair	0	250	250	250	250
54101 Instructional Supplies	5,333	4,000	4,000	4,000	4,000
54211 Textbook - New	0	3,000	3,000	3,000	3,000
54213 Textbooks - Replacements	0	1,000	1,000	1,000	1,000
54307 Computer Supplies	0	200	200	200	200
54308 Computer Software	0	2,000	2,000	2,000	2,000
54401 Food Service Supplies	5,753	6,500	6,500	6,500	6,500
54706 Non Capitalized Equipment	547	2,650	2,650	2,650	2,650
56308 Awards & Prizes	90	750	750	750	0
56310 Field Trips	0	750	750	750	750
_Total_61125 Tech Prep	11,723	21,100	21,100	21,100	20,350
61600 Tuition Payments					
53510 Magnet School Tuition	81,443	90,000	90,000	90,000	90,000
_Total_61600 Tuition Payments	81,443	90,000	90,000	90,000	90,000
62102 Guidance Services					
51006 Guidance - Certified	557,972	579,540	579,540	579,540	593,680
51009 Department Heads	15,336	15,560	15,560	15,560	15,700
51102 Secretaries	58,097	60,900	66,420	66,420	67,740
52202 Travel/Conference Fees	0	1,000	1,000	1,000	0

**Region Board of Education
Expenditure Budget**

	<u>16/17</u> <u>Actual</u>	<u>17/18</u> <u>Adopted</u>	<u>17/18</u> <u>Adjusted</u>	<u>17/18</u> <u>Estimated</u>	<u>18/19</u> <u>Proposed</u>
52203 Membership Fees/Prof Dues	185	250	250	250	250
52212 Mileage Reimbursement	0	250	250	250	250
53939 Other Program Expenses	0	500	500	500	500
53943 Phone Service	40	0	0	0	0
53960 Other Purchased Services	1,315	6,000	6,000	6,000	6,000
54104 Testing & Scoring Supplies	4,125	6,000	6,000	6,000	6,000
54214 Reference Bks & Periodicals	242	750	750	750	750
54301 Office Supplies	673	1,000	1,000	1,000	1,000
54308 Computer Software	7,325	7,700	7,700	7,700	7,700
_Total_62102 Guidance Services	645,310	679,450	684,970	684,970	699,570
62103 Health Services					
51102 Secretaries	24,749	27,090	27,090	27,090	27,630
51104 Nurses	116,179	118,960	118,110	118,110	120,500
51114 Substitutes - Nurses	783	2,000	2,000	2,000	2,000
52202 Travel/Conference Fees	340	350	350	350	0
52210 Training	0	100	100	100	100
53111 Medical Services	5,200	5,200	5,200	5,200	5,200
53302 Equipment Repair	0	100	100	100	100
53801 General Liability Insurance	0	200	200	200	200
53806 Medical Expense	1,068	200	200	200	200
54301 Office Supplies	337	350	350	350	350
54304 Medical Supplies	842	2,500	2,500	2,500	2,500
55420 Office Equipment	0	1,000	1,000	1,000	1,000
_Total_62103 Health Services	149,498	158,050	157,200	157,200	159,780
62201 Curriculum Development					
51010 Curriculum Development	884	5,000	5,000	5,000	5,000
54308 Computer Software	4,500	4,500	4,500	4,500	4,500
_Total_62201 Curriculum Development	5,384	9,500	9,500	9,500	9,500
62202 Professional Development					
52201 Prof Improv Reimbursement	680	5,000	5,000	5,000	0
52202 Travel/Conference Fees	375	1,000	1,000	1,000	5,280
52216 Prof Tuition Reimb	17,118	24,000	24,000	24,000	24,000
53131 In Service	-307	3,000	3,000	3,000	3,000
54214 Reference Books and Periodicals	0	0	0	0	0
54284 Online Databases	0	3,000	3,000	3,000	0
_Total_62202 Professional Development	17,866	36,000	36,000	36,000	32,280
62306 Educational Media - R19					
51005 Library - Certified	86,490	87,750	87,750	87,750	89,110
51107 Library & Media Personnel	26,376	28,030	28,030	28,030	29,140
51138 AUDIO VISUAL TECH	43,762	44,520	12,840	12,840	0
52202 Travel/Conference Fees	0	400	400	400	0

**Region Board of Education
Expenditure Budget**

	<u>16/17</u> <u>Actual</u>	<u>17/18</u> <u>Adopted</u>	<u>17/18</u> <u>Adjusted</u>	<u>17/18</u> <u>Estimated</u>	<u>18/19</u> <u>Proposed</u>
52203 Membership Fees/Prof Dues	242	400	400	400	400
53302 Equipment Repair	0	1,000	1,000	1,000	750
53304 Equip Maintenance Contracts	1,578	1,600	1,600	1,600	2,000
54102 Library Supplies	1,323	1,600	1,600	1,600	1,600
54110 Non-book Materials	1,832	7,000	7,000	7,000	7,000
54215 Library Books - New	3,071	8,800	8,800	8,800	8,500
54217 Library Books - Repair	24	100	100	100	100
54284 Online Databases	15,953	12,500	12,500	12,500	11,500
54301 Office Supplies	127	350	350	350	450
54305 Production Supplies	420	1,150	1,150	1,150	1,150
54306 Technical Supplies	2,456	6,500	6,500	6,500	0
55440 Educational Equipment	189	17,130	17,130	17,130	0
_Total_62306 Educational Media - R19	183,843	218,830	187,150	187,150	151,700

62510 ACADEMIC SUPPORT CENTER

51117 Temporary	4,920	6,000	6,000	6,000	6,000
53101 Instructional Software	0	36,000	36,000	36,000	36,000
_Total_62510 ACADEMIC SUPPORT CENTER	4,920	42,000	42,000	42,000	42,000

62520 Principals' Office Services

51002 Administrators	428,150	435,600	435,600	435,600	443,180
51102 Secretaries	105,928	112,400	112,810	112,810	114,930
52202 Travel/Conference Fees	2,180	100	100	100	0
52203 Membership Fees/Prof Dues	8,520	11,000	11,000	11,000	8,520
53939 Other Program Expenses	425	3,000	3,000	3,000	2,000
53943 Phone Service	484	1,050	1,050	1,050	550
53960 Other Purchased Services	2,199	2,500	2,500	2,500	2,500
54214 Reference Bks & Periodicals	217	0	0	0	250
54301 Office Supplies	410	850	850	850	850
54307 Computer Supplies	0	1,000	1,000	1,000	500
54402 Food	203	750	750	750	250
54706 Non Capitalized Equipment	0	1,000	1,000	1,000	1,000
56301 Graduation Expenses	9,983	19,000	19,000	19,000	19,000
56303 Other General Expense	287	1,000	1,000	1,000	1,000
56308 Awards & Prizes	2,575	3,000	3,000	3,000	6,300
_Total_62520 Principals' Office Services	561,561	592,250	592,660	592,660	600,830

62701 Plant Operations - Building

Summer Help	-1,228	0	0	0	0
_Total_62701 Plant Operation - Buildings	(1,228)	-	-	-	-

63420 Student Activities

51116 Coaches/Advisors	99,092	106,500	106,500	106,500	109,500
53936 Coaches/Advisors	0	1,500	1,500	1,500	1,000
53939 Other Program Expenses	6,393	10,000	10,000	10,000	8,000

**Region Board of Education
Expenditure Budget**

	<u>16/17</u> <u>Actual</u>	<u>17/18</u> <u>Adopted</u>	<u>17/18</u> <u>Adjusted</u>	<u>17/18</u> <u>Estimated</u>	<u>18/19</u> <u>Proposed</u>
54402 Food	1,075	1,000	1,000	1,000	1,000
56310 Field Trips	2,213	3,500	3,500	3,500	3,000
_Total_63420 Student Activities	108,773	122,500	122,500	122,500	122,500

63440 Athletic Program

51011 Athletic Director	111,534	112,770	112,770	112,770	114,740
51116 Coaches/Advisors	247,000	252,000	252,000	252,000	262,000
52202 Travel/Conference Fees	445	3,000	3,000	3,000	500
52203 Membership Fees/Prof Dues	960	1,200	1,200	1,200	1,200
52212 Mileage Reimbursement	1,210	700	700	700	1,200
53111 Medical Services	1,873	3,500	3,500	3,500	3,500
53117 Athletic Trainer	32,000	33,000	33,000	33,000	33,000
53120 Prof & Tech Services	0	1,000	1,000	1,000	1,000
53302 Equipment Repair	2,883	8,200	8,200	8,200	8,000
53405 Other Rentals	42,161	45,000	45,000	45,000	47,000
53804 Medical Insurance	28,961	28,960	28,960	28,960	28,960
53917 Athletic Transportation	145,417	176,800	176,800	176,800	177,800
53935 GAME OFFICIALS	53,156	55,000	55,000	55,000	55,000
54101 Instructional Supplies	1,263	1,500	1,500	1,500	1,500
54706 Non Capitalized Equipment	0	850	850	850	4,650
54907 Uniforms	19,361	20,000	20,000	20,000	20,000
54910 Athletic Supplies	9,552	19,500	19,500	19,500	19,500
55430 Equipment - Other	13,751	10,000	10,000	10,000	10,000
56308 Awards & Prizes	2,664	2,500	2,500	2,500	2,500
_Total_63440 Athletic Program	714,191	775,480	775,480	775,480	792,050

36 Depot Campus

51001 Classroom Instruction - Cert	255,001	260,970	260,970	260,970	266,150
51009 Department Heads	0	0	0	3,000	0
51101 Instructional Assts.	26,954	28,570	26,070	26,070	29,140
51109 Substitutes - Inst. Assts.	0	0	3,000	0	0
52212 Mileage Reimbursement	1,258	300	300	300	300
53124 Consultants	0	400	400	400	400
54101 Instructional Supplies	1,449	2,000	2,000	2,000	2,000
54211 Textbook - New	226	500	500	500	500
54911 Other Program Supplies	906	1,750	1,750	1,750	1,750
55440 Educational Equipment	183	1,000	1,000	1,000	1,000
56303 Other General Expense	509	1,500	1,500	1,500	1,500
56310 Field Trips	594	2,000	2,000	2,000	2,000
_Total_61700 Depot Campus	287,080	298,990	299,490	299,490	304,740

62701 Plant Operation - Buildings

51103 Maintenance Personnel	17,173	16,900	15,790	15,790	20,390
53213 Refuse Collection	933	1,000	1,000	1,000	1,000
53222 Outdoor Maintenance	0	300	300	300	300
53230 Water/Sewer	1,778	2,500	2,500	2,500	2,500

**Region Board of Education
Expenditure Budget**

	<u>16/17</u> <u>Actual</u>	<u>17/18</u> <u>Adopted</u>	<u>17/18</u> <u>Adjusted</u>	<u>17/18</u> <u>Estimated</u>	<u>18/19</u> <u>Proposed</u>
53301 Building Repairs	0	2,000	2,000	2,000	3,000
53304 Equip Maintenance Contracts	0	7,800	7,800	7,800	7,800
53921 Alarm Service	1,200	2,400	2,400	2,400	2,400
54603 Fuel Oil	6,000	7,000	7,000	7,000	4,000
54604 Electric	15,000	14,000	14,000	14,000	10,000
54605 Propane	155	300	300	300	300
54701 Building Supplies	1,210	2,500	2,500	2,500	2,500
54702 Custodial Supplies	719	750	750	750	1,000
_Total_62701 Plant Operation - Buildings	44,168	57,450	56,340	56,340	55,190
68000 Employee Benefits					
52001 Social Security	2,760	2,820	2,820	2,820	3,070
52003 MERS	3,067	3,250	3,250	3,250	3,430
52007 Medicare	4,067	4,540	4,540	4,540	4,580
52008 MERS/Administrative Assesment	260	260	260	260	260
52101 Board-Medical Insurance	55,500	54,820	54,820	54,820	51,630
52108 Board - Life Insurance	745	900	900	900	950
_Total_68000 Employee Benefits	66,399	66,590	66,590	66,590	63,920
50 District Management					
61190 Substitute Teachers					
51105 Substitutes - Teachers	165,313	120,800	120,800	120,800	122,480
_Total_61190 Substitute Teachers	165,313	120,800	120,800	120,800	122,480
61199 Non-distributed Costs					
51025 Salaries & Wages - Certified	0	10,470	49,290	49,290	-64,130
51128 Salaries & Wages - Noncertif.	0	0	0	0	-76,970
_Total_61199 Non-distributed Costs	-	10,470	49,290	49,290	(141,100)
61900 CENTRAL SERVICES					
54101 Instructional Supplies	5,700	7,000	7,000	7,000	7,000
_Total_61900 CENTRAL SERVICES	5,700	7,000	7,000	7,000	7,000
62401 Board Of Education					
52202 Travel/Conference Fees	385	500	500	500	500
52203 Membership Fees/Prof Dues	6,596	7,500	7,500	7,500	2,110
53120 Prof & Tech Services	0	5,700	5,700	5,700	0
53122 Legal Services	55,266	30,000	30,000	30,000	50,000
53125 Audit Expense	27,400	28,220	28,220	28,220	28,150
54402 Food	379	250	250	250	250
56308 Awards & Prizes	0	200	200	200	200
_Total_62401 Board Of Education	90,026	72,370	72,370	72,370	81,210

**Region Board of Education
Expenditure Budget**

	<u>16/17</u> <u>Actual</u>	<u>17/18</u> <u>Adopted</u>	<u>17/18</u> <u>Adjusted</u>	<u>17/18</u> <u>Estimated</u>	<u>18/19</u> <u>Proposed</u>
62402 Superintendent's Office					
51002 Administrators	159,245	162,430	174,060	174,060	171,450
51102 Secretaries	68,976	70,700	70,700	70,700	72,120
51118 Temporary - Students	4,467	2,500	2,500	2,500	1,000
52202 Travel/Conference Fees	196	500	500	500	1,000
52203 Membership Fees/Prof Dues	3,661	3,500	3,500	3,500	3,500
53304 Equip Maintenance Contracts	792	800	800	800	800
53806 Medical Expense	1,097	1,000	1,000	1,000	1,000
53926 Postage	6	50	50	50	50
54214 Reference Bks & Periodicals	628	500	500	500	500
54301 Office Supplies	511	1,500	1,500	1,500	1,500
54402 Food	33	250	250	250	250
56303 Other General Expense	1,977	1,500	1,500	1,500	1,500
_Total_62402 Superintendent's Office	241,589	245,230	256,860	256,860	254,670
62601 Business Management					
51108 Finance Personnel	106,790	66,050	66,050	66,050	67,370
52202 Travel/Conference Fees	190	0	0	0	0
53119 LAN/WAN Expenditures	118,110	142,110	142,110	142,110	135,800
53121 Financial & Accounting	99,430	0	0	0	0
53130 Bank Management Fee	-1,485	0	0	0	0
53144 Shared Financial Services	0	183,600	183,600	183,600	183,400
_Total_62601 Business Management	323,035	391,760	391,760	391,760	386,570
62603 Central Services					
51102 Secretaries	47,416	43,200	43,200	43,200	44,060
51106 Part-time (nb)	621	1,880	1,880	1,880	1,500
51137 SCHOOL SECURITY	98,925	99,250	101,530	101,530	103,580
53120 Prof & Tech Services	15,400	15,000	15,000	15,000	15,000
53801 General Liability Insurance	117,911	119,730	119,730	119,730	121,490
53808 LAP Reimbursable Deductible	905	0	0	0	750
53924 Advertising	33,940	0	0	0	15,000
53925 Printing & Binding	5,853	8,000	8,000	8,000	8,000
53926 Postage	26,747	28,000	28,000	28,000	28,000
53964 Voice Communications	36,820	36,820	36,820	36,820	36,820
54284 Online Databases	3,541	3,500	3,500	3,500	3,500
54301 Office Supplies	856	4,250	4,250	4,250	4,250
_Total_62603 Central Services	388,935	359,630	361,910	361,910	381,950
62604 Reproduction Center - R19					
53940 Copier Maintenance Fees	63,525	64,950	64,950	64,950	64,950
54302 Copier Supplies	23,104	26,800	26,800	26,800	27,000
_Total_62604 Reproduction Center - R19	86,629	91,750	91,750	91,750	91,950
62701 Plant Operation - Buildings					

**Region Board of Education
Expenditure Budget**

	<u>16/17</u> <u>Actual</u>	<u>17/18</u> <u>Adopted</u>	<u>17/18</u> <u>Adjusted</u>	<u>17/18</u> <u>Estimated</u>	<u>18/19</u> <u>Proposed</u>
51103 Maintenance Personnel	575,588	597,760	579,220	579,220	615,300
51113 Substitutes - Maintenance Pers	16,000	16,000	21,000	21,000	16,000
51121 Overtime - Double Time	0	0	0	0	0
51122 Overtime - Time And One Half	8,869	19,000	19,000	19,000	19,000
51123 Summer Help	6,500	9,000	9,000	9,000	9,000
52202 Travel/Conference Fees	185	500	500	500	0
52203 Membership Fees/Prof Dues	300	500	500	500	500
52210 Training	0	1,500	1,500	1,500	1,600
52212 Mileage Reimbursement	44	200	200	200	200
53213 Refuse Collection	12,976	16,000	16,000	16,000	16,000
53222 Outdoor Maintenance	33,465	33,320	33,320	33,320	34,000
53230 Water/Sewer	14,536	15,000	15,000	15,000	15,000
53301 Building Repairs	16,654	38,500	38,500	38,500	39,000
53303 Veh Repairs & Maintenance	10,953	9,000	9,000	9,000	15,000
53304 Equip Maintenance Contracts	52,299	63,900	63,900	63,900	56,000
53305 Spec Maintenance Projects	0	400	400	400	400
53306 Vandalism Repairs	-68	500	500	500	500
53405 Other Rentals	6,240	7,000	7,000	7,000	7,000
53921 Alarm Service	4,752	8,200	8,200	8,200	8,400
53960 Other Purchased Services	13,882	13,600	13,600	13,600	13,600
54301 Office Supplies	383	600	600	600	1,000
54511 Grounds Supplies	2,443	2,500	2,500	2,500	3,000
54601 Gasoline - Unleaded	6,094	10,000	10,000	10,000	7,000
54604 Electric	267,000	246,000	246,000	246,000	250,000
54605 Propane	971	700	700	700	700
54606 Natural Gas	140,000	130,000	130,000	130,000	140,000
54701 Building Supplies	45,397	40,000	40,000	40,000	45,000
54702 Custodial Supplies	32,961	35,000	35,000	35,000	35,000
54705 Hand Tools	243	700	700	700	800
54706 Non Capitalized Equipment	435	700	700	700	700
54907 Uniforms	9,090	7,500	7,500	7,500	10,000
55422 Furniture/Furnishings	235	1,500	1,500	1,500	1,500
_Total_62701 Plant Operation - Buildings	1,278,427	1,325,080	1,311,540	1,311,540	1,361,200
 62801 Regular Transportation					
53912 Transportation-OTHER	0	9,500	9,500	9,500	5,000
53913 Pupil Trans - Ashford	188,853	202,380	202,380	202,380	210,000
53914 Pupil Trans - Mansfield	409,605	389,940	389,940	389,940	398,130
53915 Pupil Trans - Willington	441,033	370,000	370,000	370,000	411,530
_Total_62801 Regular Transportation	1,039,491	971,820	971,820	971,820	1,024,660
 68000 Employee Benefits					
52001 Social Security	121,575	137,660	137,660	137,660	138,570
52002 Workers Compensation	84,660	87,200	87,200	87,200	61,000
52003 MERS	184,706	197,120	197,120	197,120	201,430
52005 Unemployment Compensation	14,422	17,000	17,000	17,000	17,000

**Region Board of Education
Expenditure Budget**

	<u>16/17</u> <u>Actual</u>	<u>17/18</u> <u>Adopted</u>	<u>17/18</u> <u>Adjusted</u>	<u>17/18</u> <u>Estimated</u>	<u>18/19</u> <u>Proposed</u>
52006 Pension-Annuity	75,000	16,500	16,500	16,500	18,000
52007 Medicare	139,568	148,320	148,320	148,320	149,700
52008 MERS/Administrative Assesment	5,850	6,500	6,500	6,500	6,720
52101 Board-Medical Insurance	1,886,850	1,906,050	1,906,050	1,906,050	1,794,540
52108 Board - Life Insurance	21,958	23,300	23,300	23,300	24,000
52111 Payment in Lieu of Insurance	1,000	0	0	0	2,000
52218 CELL PHONE REIMBURSEMENT	1,040	1,300	1,300	1,300	1,050
_Total_68000 Employee Benefits	2,536,629	2,540,950	2,540,950	2,540,950	2,414,010
69000 Transfers Out To Other Fund					
58210 Adult Education	55,840	55,840	55,840	55,840	55,840
58310 Lease Purchase	225,000	250,000	250,000	250,000	250,000
58714 Medical Pension Trust Fund	36,050	37,130	37,130	37,130	35,450
59300 Debt Services	475,000	475,000	475,000	475,000	275,000
_Total_69000 Transfers Out To Other Fund	791,890	817,970	817,970	817,970	616,290
51 Regular Ed - Support Services					
61103 Reading					
51001 Classroom Instruction - Cert	52,594	55,200	56,690	56,690	62,180
51130 Title I Deduction Non-Certified	-36,084	-26,240	-26,240	-26,240	-31,580
54101 Instructional Supplies	789	500	500	500	700
54104 Testing & Scoring Supplies	0	1,000	1,000	1,000	500
_Total_61103 Reading	17,299	30,460	31,950	31,950	31,800
61130 English As 2nd Lang					
51001 Classroom Instruction - Cert	55,425	58,190	58,190	58,190	60,230
54101 Instructional Supplies	172	500	500	500	500
54108 Lab Supplies	0	300	300	300	300
_Total_61130 English As 2nd Lang	55,597	58,990	58,990	58,990	61,030
61310 Remedial Reading/Math					
51101 Instructional Assts.	16,967	23,530	23,530	23,530	24,000
_Total_61310 Remedial Reading/Math	16,967	23,530	23,530	23,530	24,000
52 Special Education					
61190 Substitute Teachers					
51105 Substitutes - Teachers	7,350	20,000	20,000	20,000	20,000
_Total_61190 Substitute Teachers	7,350	20,000	20,000	20,000	20,000
61201 Special Ed Instruction					
51001 Classroom Instruction - Cert	1,141,547	1,169,020	1,168,740	1,168,740	1,197,630

**Region Board of Education
Expenditure Budget**

	<u>16/17</u> <u>Actual</u>	<u>17/18</u> <u>Adopted</u>	<u>17/18</u> <u>Adjusted</u>	<u>17/18</u> <u>Estimated</u>	<u>18/19</u> <u>Proposed</u>
51014 Tutoring	19,340	17,500	22,500	22,500	23,000
51022 Title VIB - Deduction	-137,882	-125,090	-125,090	-125,090	-153,800
51101 Instructional Assts.	146,701	154,300	206,470	206,470	190,540
51104 Nurses	2,665	0	0	0	0
51106 Part-time (nb)	5,862	10,100	10,100	10,100	7,600
51109 Substitutes - Inst. Assts.	21,550	23,500	23,500	23,500	24,000
51119 Work Study	18,839	24,000	24,000	24,000	23,000
51129 Title VIB Deduction - NON CERTIFIED	-57,752	-30,040	-30,040	-30,040	-31,580
52203 Membership Fees/Prof Dues	4,260	3,800	3,800	3,800	3,800
52212 Mileage Reimbursement	4,614	6,800	6,800	6,800	6,800
53101 INSTRUCTIONAL SERVICE	626,034	694,000	694,000	694,000	758,700
53302 Equipment Repair	1,504	750	750	750	750
54101 Instructional Supplies	5,949	6,600	6,600	6,600	6,600
54104 Testing & Scoring Supplies	1,735	2,800	2,800	2,800	2,800
54211 Textbook - New	0	1,000	1,000	1,000	1,000
54706 Non Capitalized Equipment	1,012	1,000	1,000	1,000	1,000
55440 Educational Equipment	-1,600	5,000	5,000	5,000	5,000
56310 Field Trips	478	500	500	500	500
Total 61201 Special Ed Instruction	1,804,856	1,965,540	2,022,430	2,022,430	2,067,340

61234 SP ED EXTENDED SCHOOL YEAR

51001 Classroom Instruction - Cert	20,221	22,000	18,200	18,200	16,800
51101 Instructional Assts.	9,087	7,500	11,000	11,000	10,800
51104 Nurses	3,240	3,500	2,800	2,800	2,400
53101 INSTRUCTIONAL SERVICE	12,925	15,000	15,000	15,000	12,000
53120 Prof & Tech Services	5,445	7,450	7,450	7,450	5,960
53939 Other Program Expenses	2,200	2,020	2,020	2,020	2,020
Total 61234 SP ED EXTENDED SCHOOL YEAR	53,118	57,470	56,470	56,470	49,980

61600 Tuition Payments

53501 Tuition-Public Schools In Ct	-9,829	0	0	0	0
53502 Tuition - Private Schools	359,219	979,270	979,270	979,270	1,084,240
53504 Tuition/State Agency/Public	33,712	0	0	0	0
53506 Tuition/State Agency/Private	17,373	0	0	0	0
53508 Excess Cost Grant Deduction	0	-337,020	-337,020	-337,020	-352,500
53509 Tuition-SpEd Reserve Fund	0	-900,000	-900,000	-900,000	-730,000
Total 61600 Tuition Payments	400,475	(257,750)	(257,750)	(257,750)	1,740

62107 Psychological Services

51008 School Psychologist	61,189	67,020	54,670	54,670	62,300
51012 Social Worker	176,874	179,440	144,900	144,900	148,250
Total 62107 Psychological Services	238,063	246,460	199,570	199,570	210,550

62406 Special Education Management

51001 Classroom Instruction - Cert	53,482	54,000	54,000	54,000	55,500
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**Region Board of Education
Expenditure Budget**

	<u>16/17</u> <u>Actual</u>	<u>17/18</u> <u>Adopted</u>	<u>17/18</u> <u>Adjusted</u>	<u>17/18</u> <u>Estimated</u>	<u>18/19</u> <u>Proposed</u>
51002 Administrators	17,852	22,000	22,000	22,000	22,000
51009 Department Heads	136,003	138,900	139,630	139,630	143,310
51101 Instructional Assts.	3,664	0	4,500	4,500	5,000
51102 Secretaries	75,241	77,380	77,780	77,780	79,660
51129 Title VIB Deduction - NON CERTIFIED	-14,236	-12,960	-12,350	-12,350	-13,460
52202 Travel/Conference Fees	30	1,000	1,000	1,000	0
52203 Membership Fees/Prof Dues	430	400	400	400	400
53120 Prof & Tech Services	263,983	284,220	284,220	284,220	325,900
53122 Legal Services	11,186	23,000	23,000	23,000	23,000
53303 Veh Repairs & Maintenance	0	2,200	2,200	2,200	2,200
53304 Equip Maintenance Contracts	310	500	500	500	500
53402 Equipment Rental	0	1,000	1,000	1,000	1,000
53924 Advertising	274	220	220	220	220
53926 Postage	90	100	100	100	100
54301 Office Supplies	705	2,000	2,000	2,000	2,000
Total 62406 Special Education Management	549,014	593,960	600,200	600,200	647,330
 62802 Spec Ed Transportation					
53910 Pupil Transportation	582,047	565,620	565,620	565,620	474,290
Total 62802 Spec Ed Transportation	582,047	565,620	565,620	565,620	474,290
 68000 Employee Benefits					
52001 Social Security	16,315	22,520	22,520	22,520	26,350
52002 Workers Compensation	2,500	3,000	3,000	3,000	2,750
52003 MERS	25,087	28,550	28,550	28,550	37,180
52005 Unemployment Compensation	91	150	150	150	150
52007 Medicare	25,742	30,890	30,890	30,890	31,820
52008 MERS/Administrative Assesment	1,300	1,560	1,560	1,560	1,560
52101 Board-Medical Insurance	275,020	271,840	271,840	271,840	256,000
52108 Board - Life Insurance	4,324	4,480	4,480	4,480	4,750
Total 68000 Employee Benefits	350,379	362,990	362,990	362,990	360,560
 53 Agriculture Education					
 61190 Substitute Teachers					
51105 Substitutes - Teachers	3,900	5,200	5,200	5,200	5,500
Total 61190 Substitute Teachers	3,900	5,200	5,200	5,200	5,500
 61500 Agriculture Education					
51001 Classroom Instruction - Cert	409,322	419,810	419,810	419,810	428,930
51009 Department Heads	20,150	20,450	20,450	20,450	20,660
51102 Secretaries	29,526	30,800	30,800	30,800	32,060
51116 Coaches/Advisors	8,808	9,000	9,000	9,000	9,000
51118 Temporary - Students	7,613	5,500	7,500	7,500	8,000
51123 Summer Help	0	0	5,000	5,000	8,000

**Region Board of Education
Expenditure Budget**

	<u>16/17</u> <u>Actual</u>	<u>17/18</u> <u>Adopted</u>	<u>17/18</u> <u>Adjusted</u>	<u>17/18</u> <u>Estimated</u>	<u>18/19</u> <u>Proposed</u>
52201 Prof Improv Reimbursement	0	1,650	1,650	1,650	1,500
52202 Travel/Conference Fees	5,765	5,740	5,740	5,740	8,000
52203 Membership Fees/Prof Dues	985	850	850	850	970
52215 Recruitment Expense	2,093	650	650	650	1,200
53302 Equipment Repair	7,124	5,800	5,800	5,800	7,120
53303 Veh Repairs & Maintenance	1,698	5,000	5,000	5,000	5,000
53402 Equipment Rental	0	500	500	500	500
53925 Printing & Binding	30	650	650	650	650
53926 Postage	13	50	50	50	50
54101 Instructional Supplies	1,712	7,250	7,250	7,250	7,250
54103 Audiovisual	0	1,710	1,710	1,710	500
54108 Lab Supplies	28,703	23,150	23,150	23,150	24,120
54109 Instructional Software	0	0	0	0	450
54211 Textbook - New	1,367	3,250	3,250	3,250	3,000
54214 Reference Bks & Periodicals	630	650	650	650	650
54284 Online Databases	0	2,000	2,000	2,000	1,500
54301 Office Supplies	2,084	2,600	2,600	2,600	2,600
54511 Grounds Supplies	16,290	16,000	16,000	16,000	23,400
54601 Gasoline - Unleaded	946	3,500	3,500	3,500	3,000
54602 Diesel Fuel	295	500	500	500	500
54605 Propane	186	570	570	570	570
54911 Other Program Supplies	1,935	1,500	1,500	1,500	1,500
56303 Other General Expense	3,042	2,000	2,000	2,000	2,000
56310 Field Trips	5	1,320	1,320	1,320	1,000
_Total_61500 Agriculture Education	550,322	572,450	579,450	579,450	603,680
 68000 Employee Benefits					
52001 Social Security	1,975	2,570	2,570	2,570	2,820
52002 Workers Compensation	2,500	3,000	3,000	3,000	2,750
52003 MERS	3,347	3,510	3,510	3,510	3,780
52005 Unemployment Compensation	19	50	50	50	50
52007 Medicare	6,563	7,120	7,120	7,120	7,310
52008 MERS/Administrative Assesment	260	390	390	390	390
52101 Board-Medical Insurance	76,920	75,800	75,800	75,800	71,370
52108 Board - Life Insurance	994	1,100	1,100	1,100	1,200
_Total_68000 Employee Benefits	92,578	93,540	93,540	93,540	89,670
 Total Fund 910:	 21,657,242	 21,955,720	 21,955,720	 21,955,720	 21,973,490

**REGIONAL SCHOOL DISTRICT #19
SUMMARY OF TOTAL DEBT PAYABLES
AND
BUDGET PROJECTIONS FOR FISCAL YEAR 2018/19
ESTIMATED STATE REIMBURSEMENT RATE AT 73%**

DESCRIPTION	ACTUAL	ESTIMATED	BUDGET PROJECTIONS 18/19			LESS:	NET PAY.
	NET DEBT 16/17	NET DEBT 17/18	PRINCIPAL	INTEREST	TOTAL	REIMBURS- MENTS *	FROM GEN. FUND
GENERAL OBLIGATION:							
Serial Bonds (2009 issue)	485,770	274,709					
Serial Bonds (2011 issue)	200,532	197,432	155,000	38,944	193,944		193,944
Depot Campus debt	70,000	75,000	89,730		89,730		89,730
Debt Service Fund						8,674	(8,674)
TOTAL DEBT SERVICE	756,302	547,141	244,730	38,944	283,674	8,674	275,000

*State reimbursement estimated at 73% of new debt service payments for the 2009 Refunding Issue and adjusted for prior year refundings. Estimated net reimbursement rate after refunding is 69.9%.