



SUPERINTENDENT'S PROPOSED BUDGET 2018-2019 BUDGET YEAR

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REGIONAL SCHOOL DISTRICT #19

Board of Education

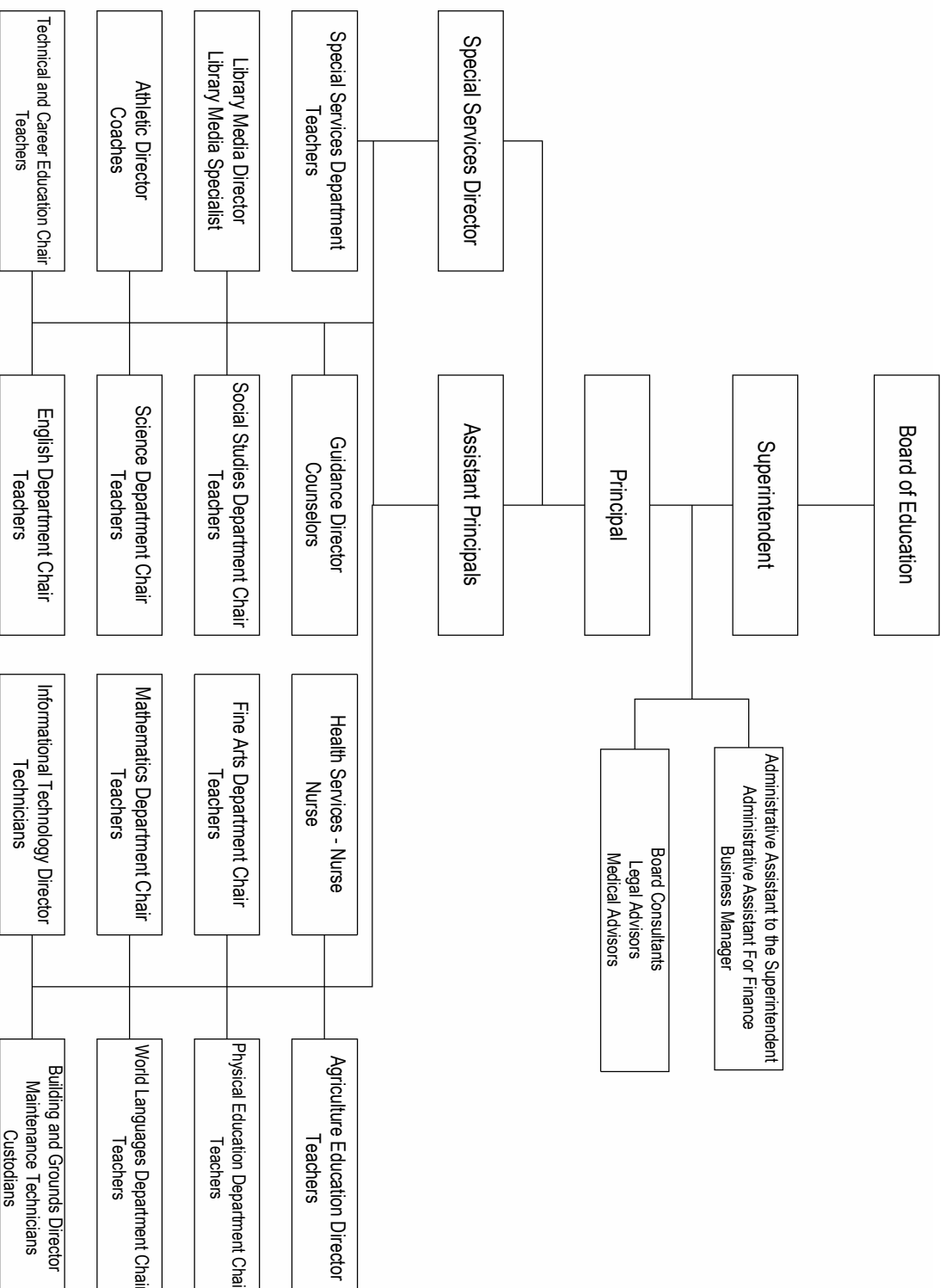
Chiara Bambara
Janice Chamberlain
Kimberly Christenson
Robert Jellen
James Mark
Elizabeth McCosh-Lilie
Megan Moran
Anthony Paticchio
Elizabeth Peczuh
Ronald Schurin
Nancy Silander
Sarah Smith

Administration

Jill Krieger	Superintendent
Louis DeLoreto	Principal
Karen Paruolo	Assistant Principal
David Tanner	Assistant Principal
Steven Bayne	Special Services Director
Daniel Uriano	Athletic Director
Cherie Trahan	School Business Manager

Regional School District 19

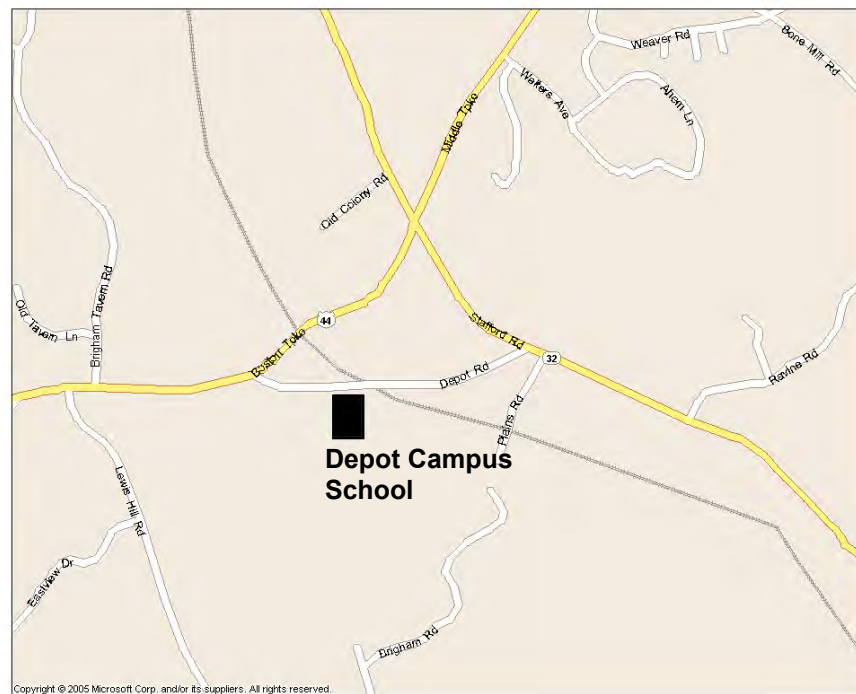
Table of Organization



REGIONAL SCHOOL DISTRICT #19



1235 Storrs Road
Storrs, Connecticut 06268-2287



85 Depot Road
Mansfield, Connecticut 06250

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.

TABLE OF CONTENTS

	<u>Page</u>
A. INTRODUCTION	
How to Use This Budget.....	A-3
Budget Message	A-5
B. MISSION, EXPECTATIONS AND GOALS	
Vision, Core Values, Beliefs and Cross-curricular Graduation Standards	B-3
Financial Management Goals.....	B-4
Highlights of Present Year.....	B-7
C. BUDGET AND ENROLLMENT SUMMARIES	
Student Enrollment Summary	C-3
Per Pupil Cost Summary	C-4
Budget - Member Towns Share with Enrollment Summary	C-5
Student Enrollment Projections	C-6
Department and Class Enrollment Summaries	C-7
Faculty and Staff Census	C-8
Five Year Budget Forecast.....	C-10
D. REVENUE SUMMARIES	
Revenue Graphic Summary	D-3
Revenue Budget Summary	D-4
Member Town Contributions Graphic Summary	D-5
Levy	D-6
General Fund - Estimated Schedule of Changes in Fund Balance - Legal Basis	D-7
E. EXPENDITURE BUDGET IN BRIEF	
Expenditures Graphic Summary	E-3
Budget in Brief.....	E-4
Expenditure Budget Summary by Object	E-7
Expenditure Budget Summary by Activity	E-11
Expenditure Budget Summary by Activity and Object.....	E-13
F. BUDGETS BY DEPARTMENT	
English.....	F-4
World Languages	F-6
Physical Education	F-8
Mathematics	F-10
Science.....	F-12
Social Studies.....	F-14
Fine Arts/Art	F-16
Fine Arts/Music.....	F-18
Information Technology	F-20
Career and Technical Education/Tech Prep Programs.....	F-22
Tuition Payments.....	F-24
Guidance Services	F-26
Health Services	F-28
Curriculum Development.....	F-30
Professional Development	F-32
Educational Media.....	F-34

Principal's Office Services	
Academic Support Program.....	F-36
Principal's Office Services	F-38
Student Activities	F-40
Athletic Program.....	F-42
Depot Campus	
Depot Campus School.....	F-44
Plant Operations	F-46
Employee Benefits	F-48
District Management	
Substitute Teachers.....	F-50
Non-Distributed Costs.....	F-52
Central Services -Instructional Supplies	F-54
Board of Education	F-56
Superintendent's Office	F-58
Business Management	F-60
Central Services	F-62
Reproduction Center.....	F-64
Plant Operations - Building	F-66
Regular Transportation	F-68
Employee Benefits	F-70
Transfer Out to Other Funds.....	F-72
Regular Education Pupil Services	
Reading	F-74
English as a Second Language	F-76
Remedial Education.....	F-78
Reimbursable Special Education	
Substitute Teachers.....	F-80
Special Education Instruction	F-82
Special Education Summer Program.....	F-84
Tuition Payments	F-86
Psychological Services	F-88
Special Education Management	F-90
Special Education Transportation	F-92
Employee Benefits	F-94
Agriculture Education	
Substitute Teachers.....	F-96
Agriculture Education.....	F-98
Employee Benefits	F-100
G. CAPITAL IMPROVEMENT PROGRAM	
Capital Improvements Budget Narrative	G-3
Five Year Capital Improvement Program Summary.....	G-4
Five Year Capital Improvement Program Detail.....	G-5
H. CAPITAL FUND BUDGET	
Capital Fund Budget Summary	H-3
Proposed Capital Projects Financing Plan	H-4
Capital Projects Narratives.....	H-5

I. DEBT SERVICE	
Debt Service Budget Narrative.....	I-3
Summary of Total Debt Payables & Budget Projections for Fiscal Year 2018-2019	I-5
Details of Debt.....	I-6
Estimated Schedule of Revenues, Expenditures, and Change in Fund Balance	I-7
Lease Purchase Payment Schedule	I-8
J. FEDERAL AND STATE GRANTS.....	J-1
K. GLOSSARY OF BUDGET TERMS	K-1

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Introduction

HOW TO USE THIS BUDGET

Understanding a municipal school budget can often be a confusing exercise. This introduction attempts to provide background material for the average person to understand and use this budget document.

The budget for this fiscal year is comprised of legally required budget information as well as a significant amount of additional information that may be helpful to the reader in understanding the full scope of the activities for which the Regional School District #19 Board of Education is responsible. In order to facilitate its use, it has been designed to present summary information first, and then more detailed information.

The budget is divided into the following sections:

Introduction

This section contains the superintendent's budget message, an explanation on how to use the budget, district mission statements, and highlights of present year and graphic summaries.

Mission Statement and Goals

This section contains the district's mission, goals, strategic action plans, financial management goals, and the highlights of the present year.

Budget and Enrollment Summaries

This section contains summary information budgets, enrollment, per pupil costs and costs to member towns. Information regarding student enrollment projections, class size and staffing is also provided.

Revenue Summaries

This section contains the proposed member town levy, revenue budget by source and the estimated schedule of changes in the fund balance (legal basis) for the previous fiscal year ending June 30.

Expenditure Budget in Brief

This section contains budget summaries that are arranged by object (budgeting codes that identify the nature of articles to be purchased) and summaries by activity (department or cost center).

Budgets by Department

This section of the budget includes detailed information regarding each individual department or cost center. A budget narrative and expenditure section is provided for each activity.

Departments have been grouped together according to their purpose or organizational function. The groups are as follows:

- Regular Education Pupil Services - This portion of the budget includes certain support services that are available to non-special education students.
- District Management - This portion of the budget includes those cost centers that are district-wide or under the direct supervision of the superintendent.
- Reimbursable Special Education - This portion of the budget includes the services provided to students eligible for special education services.
- Agriculture Education - This portion of the budget includes the costs to operate agriculture education.

Budget Reductions by Department

Each department or activity budget is presented in this section. The budgets reflect the actual department requests and show specific reductions. The overall total increase or decrease for each department is shown. The total budget increase is also shown.

Capital Improvement Program

This section is a summary of the district's capital projects. Capital projects are funded for the purpose of financing costly repairs, additions, or improvements to the school facility.

Debt Service

This portion of the budget provides details on the district's outstanding debt that has resulted from the borrowing of money.

Federal and State Grants

Federal and state grants are given to supplement funds in the operating budget. Grant funds are awarded for both entitlement and competitive grants.

Glossary of Budget Terms

This section provides definitions for common terms used in this budget.

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 positions. 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



Mission, Expectations and Goals

Vision

We are a community of learners engaged in a passionate and imaginative quest for excellence. Genuine learning must inspire lives of personal integrity in which we become agents of positive social change.

Core Values and Beliefs

Respect ● Responsibility ● Integrity ● Achievement ● Community

Edwin O. Smith High School is a community committed to academic excellence, personal achievement, and integrity. Students are encouraged to respect diversity and become self-directed learners with a responsibility to contribute as literate members of an interdependent world.

Cross-curricular Graduation Standards

Graduation Standard #1: Students at E. O. Smith will communicate clearly and effectively.

Graduation Standard #2: Students at E. O. Smith will become proficient with and apply the standards for mathematical practices.

Graduation Standard #3: Students at E. O. Smith will apply creative and practical approaches to solving problems.

Graduation Standard #4: Students at E.O. Smith will demonstrate skills and habits conducive to self-directed and life-long learning which supports positive social change.

FINANCIAL MANAGEMENT GOALS

Preface

The Fiscal Performance Goals adopted by the Board on May 3, 1990 represent an initial effort to establish written policies for guiding the Board's financial management practices. These goals are not intended in any way to limit the authority of the Board to act, but rather to form a framework within which to make financial decisions and to monitor financial activity in a consistent manner. The adoption of these goals will not restrict the Board's ability and responsibility to respond to emergency or educational delivery needs above and beyond the suggested limitations herein established.

Financial Reporting Performance Goals

A policy of full and open public disclosure of all financial activity will be adhered to.

Records will be maintained on a basis consistent with accepted municipal accounting standards.

Regular monthly, quarterly and annual financial reports, presenting a summary of financial activity by major types of funds and programs will be prepared.

The Comprehensive Financial Annual Report will be prepared in conformity with generally accepted governmental accounting principals and financial reporting practices.

An independent public accounting firm will be employed to perform an annual audit of all Funds and Grant Programs, and the annual audited report will be made available to the general public, bond and financial consultants, and other interested citizens and organizations. The audit will be completed and submitted to the board within one hundred twenty (120) days of the close of the fiscal year.

Revenue Performance Goals

Annual revenues will be estimated on an objective and reasonable basis. The superintendent will develop a method to project revenues on a multi-year basis.

One-time or special purpose revenues will be used only for capital expenditures or for expenditures required by the revenue and not to subsidize recurring personnel, operation and maintenance costs.

Tuition fees and other fee charges will be annually re-evaluated at a level related to the cost of providing the service.

Operating Expenditures Performance Goals

The superintendent will propose and the board of education, after review, will adopt and maintain a balanced budget in which expenditures will not be allowed to exceed reasonable estimated resources and revenues.

All current operation and maintenance expenses will be paid from current revenue sources.

The operating budget will provide for the adequate maintenance of capital assets and equipment.

The budget will provide for adequate funding of all employee benefit programs and retirement systems.

A budgetary control system will be maintained to enable adherence to the adopted budget. This will include a record keeping system to be adhered to budgeted amounts will be prepared and maintained.

A system of regular monthly fiscal reports comparing actual revenues and expenditures to budgeted amounts will be prepared and maintained.

An effective risk management program to minimize losses and reduce costs will be developed and implemented. The superintendent will ensure that adequate insurance programs are in place, including unemployment and worker's compensation insurance.

Delivery of services by other public and private organizations will be encouraged whenever and wherever greater efficiency and effectiveness can be expected. Technology and productivity advancements that will help reduce or avoid increasing personnel costs will be developed and used in order to control personnel costs as a proportion of the total budget, to use available resources more productively and creatively, and to avoid duplication of effort and resources.

A five-year operating budget forecast will be prepared annually to assist the board in advance planning.

The budget will be considered the spending plan for the year. The superintendent is authorized to make commitments in accordance with budget appropriations. The superintendent is further authorized to make budget transfers between budget activities (programs) of up to \$1,000. For transfers in excess of \$1,000, the superintendent will seek board approval.

Reserve Performance Goals

A contingency account will be established annually in the operating budget to:

- provide for settlement of pending labor contract negotiations;
- provide for temporary funding of unforeseen needs of an emergency or non-recurring nature;
- permit orderly budgetary adjustments when revenues are lost through the action of other governmental bodies;
- provide the local match for public or private grants;
- meet unexpected small increases in educational delivery costs;
- provide for self insurance for items not covered by insurance.
- The contingency account will be budgeted at a level sufficient to provide for settlement of pending labor contract negotiations plus an amount not to exceed one percent (1%) of the proposed board budget. The board's budget will be amended at the time such contingency funds are committed.

Capital Improvements Performance Goals

A five-year Capital Improvements Program will be developed and will be coordinated with the operating budget in order to maintain a reasonably stable total tuition rate.

Capital improvements will be based on long-range projected needs rather than on immediate needs, in order to minimize future maintenance, replacement, and capital costs.

A reserve Fund for Capital and Non-recurring expenditures will be established, and will be adequately funded each year by a transfer from the General Budget and by unanticipated one-time revenues.

Before submission to the board of education, the superintendent will identify the estimated cost and potential funding sources for each capital project proposed. Future operating costs associated with a proposed capital improvement will be estimated before a decision is made to implement a project.

Federal, State and other intergovernmental and private funding sources shall be sought out and used as available to assist in financing capital improvements.

Debt Performance Goals

Long-term debt will be limited to those capital improvements that should not be financed from current revenues.

The maturity date for any debt will not exceed the reasonably expected useful life of the project so financed.

The total direct general obligation debt shall not exceed three percent (3%) of the full assessment value of all taxable property within the district.

As a means of further minimizing the impact of debt obligations on the district taxpayers;

- Long-term net debt will not exceed \$500 per capita;
- These limitations will not apply to any debt incurred for emergency.

The issuance of Budget and Revenue Anticipation Notes will be avoided.

An official statement will be prepared to be used in connection with all sales of bonds and notes.

Good relations will be maintained with financial and bond rating agencies and a policy of full and open disclosure on every financial report and bond prospectus will be followed.

Investment Performance Goals

A cash flow analysis of all funds will be developed on a regular basis. Collections, deposits, and disbursements of all funds will be scheduled in such a way as to ensure maximum cash availability.

Where permitted by law, cash from several separate funds and sources will be pooled to maximize investment yields. Interest will be credited to the General Fund except where prohibited by law or where the source of the cash is from the sale of debt, in which case the interest income will be transferred to the Capital Non-recurring Fund to finance future capital projects.

Investment policy will be consistent with state law and will provide for security of principal as well as needed liquidity.

HIGHLIGHTS OF PRESENT YEAR

Awards and Student Recognition

E.O. Smith High School earned the distinction of having the highest number of students (307) in the CT enrolled in University of CT, Early College Experience classes and have the highest number of credits earned (2739).

Two choral students earned national awards for their participation in a high school national choir in Florida.

Two agricultural education students earned national honors at the FFA competition in Lexington, Kentucky.

Boys' varsity soccer had two all-Americans players.

The robotics program earned New England level awards for participation in regional competitions.

Five students earned honors at the Yale Science Olympiad Invitational.

Administration

Creation of a new superintendent's student and parent advisory.

Designed a new strategic plan centered on the profile of an E.O. Smith graduate.

Full implementation of PLearning and Infosnap programs.

Reviewed process of our school vision, mission, core values, and graduation standards using the Transformational Leadership protocol.

Articulation with sending schools on administrative professional development.

Expanded orientation to include 7th graders and their parents.

Expanded outreach efforts with sending towns.

Senior project restructuring.

Pupil Personnel Services and Program Development

Monthly meetings with a special education parent advisory group.

Co-Curricular Activities

Continue to expand co-curricular offerings by adding clubs (newspaper, volleyball) and athletics (boys and girls varsity lacrosse)

Fundraising events to support club initiatives such as dodgeball tournaments and coffee houses.

The math team hosted the Connecticut State math meet at E.O. Smith last spring.

The music department hosted the Eastern Regional Music Competition.

Unified sports has over 90 members.

Cheerleading has been reinstituted.

Seventy students and 14 staff members are in ongoing training and will facilitate a discussion on a student selected topic.

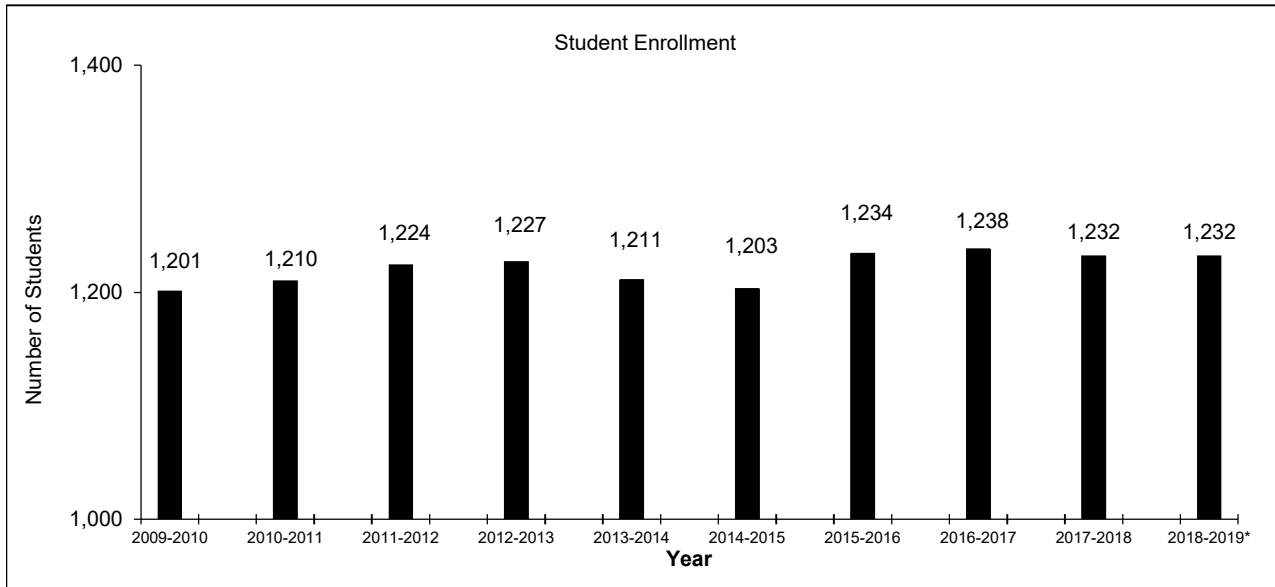


Budget and Enrollment Summaries

STUDENT ENROLLMENT SUMMARY

<u>Year</u>	<u>Adopted Budget</u>	<u>Budget % Change</u>	<u>District Enrollment</u>	<u>Enrollment # Change</u>	<u>Enrollment % Change</u>
2009-2010	18,430,000	0.6%	1,201	11	0.9%
2010-2011	18,673,570	1.3%	1,210	9	0.7%
2011-2012	18,940,220	1.4%	1,224	14	1.2%
2012-2013	19,536,620	3.1%	1,227	3	0.2%
2013-2014	19,915,850	1.9%	1,211	(16)	(1.3%)
2014-2015	20,469,390	2.8%	1,203	(8)	(0.7%)
2015-2016	20,893,770	2.1%	1,234	31	2.6%
2016-2017	21,658,120	3.7%	1,238	4	0.3%
2017-2018	21,955,720	1.4%	1,232	(6)	(0.5%)
2018-2019*	21,973,490	0.1%	1,232	0	0.0%

* Proposed Expenditures and Projected Enrollment

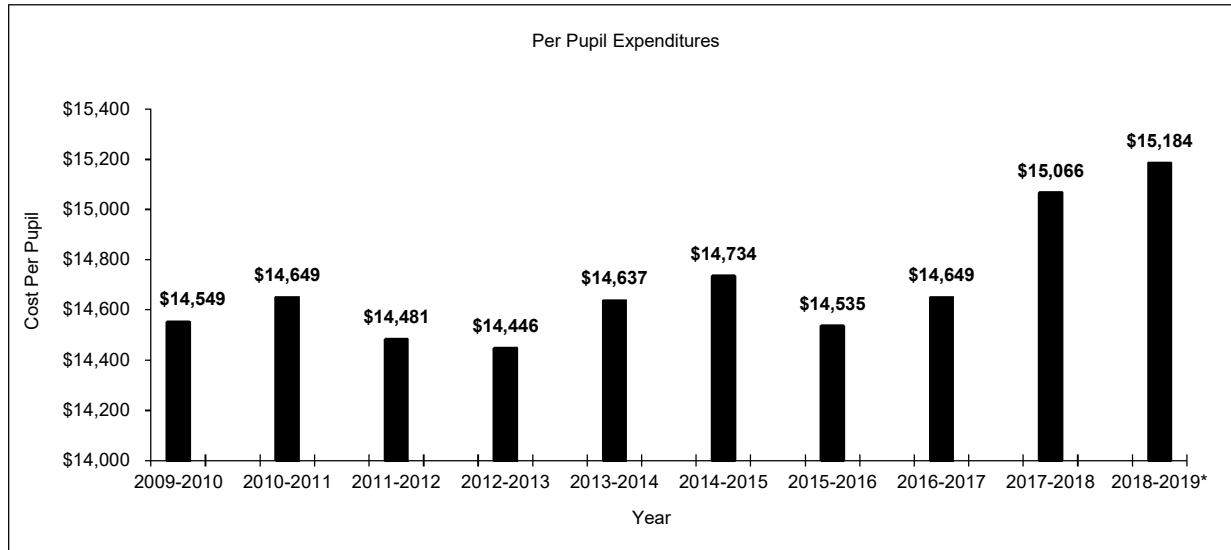


The above table reflects a history of the district's total budget from the previous year along with a summary of changes in student enrollment for the period of 2009-2019. The above bar graph highlights the growth in student enrollment for the same period.

PER PUPIL COST SUMMARY

<u>Year</u>	<u>Adopted Budget (Net)</u>	<u>District Enrollment</u>	<u>Approp. Per Pupil Costs</u>	<u>Actual Change</u>	<u>Percentage Change</u>	<u>Student Incr/Dcr</u>
2009-2010	17,473,930	1,201	\$14,549	(\$44)	(0.3%)	0.9%
2010-2011	17,725,000	1,210	\$14,649	\$99	0.7%	0.7%
2011-2012	17,725,000	1,224	\$14,481	(\$168)	(1.1%)	1.2%
2012-2013	17,725,000	1,227	\$14,446	(\$35)	(0.2%)	0.2%
2013-2014	17,725,000	1,211	\$14,637	\$191	1.3%	(1.3%)
2014-2015	17,725,000	1,203	\$14,734	\$97	0.7%	(0.7%)
2015-2016	17,935,580	1,234	\$14,535	(\$199)	(1.4%)	2.6%
2016-2017	18,135,260	1,238	\$14,649	\$114	0.8%	0.3%
2017-2018	18,561,533	1,232	\$15,066	\$417	2.8%	(0.5%)
2018-2019*	18,706,905	1,232	\$15,184	\$118	0.8%	0.0%

* Proposed Expenditures and Projected Enrollment

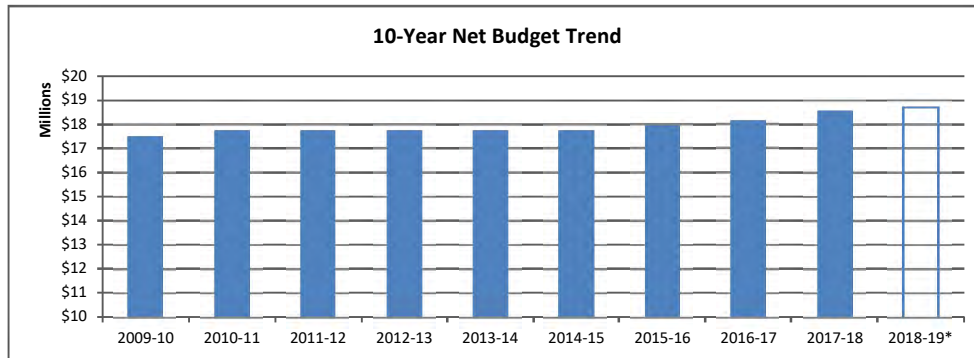


The above table provides a summary of the district's annual budget appropriation, total students and per pupil expenditure based on the division of the year's net budget by the total number of students in the district for the same year. The Per Pupil Expenditure bar graph reflects a history of the district's per pupil expenditure for the period of 2009-2019.

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%



<u>Year</u>	<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%)

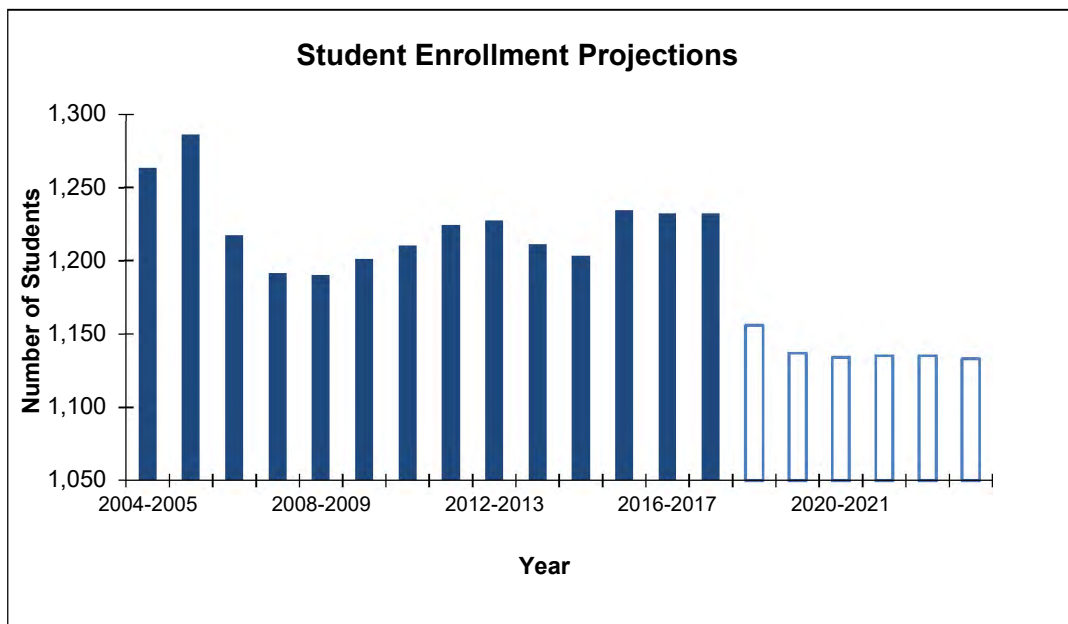
<u>Year</u>	<u>Net Share</u>	<u>Town Share % Change</u>	<u>Budget Enrollment</u>	<u>Change</u>	<u>Enrollment % Change</u>
2009-10	\$9,924,817	(1.9%)	635	(21)	(3.2%)
2010-11	\$9,924,227	(0.0%)	636	1	0.2%
2011-12	\$9,729,229	(2.0%)	623	(13)	(2.0%)
2012-13	\$9,503,549	(2.3%)	593	(30)	(4.8%)
2013-14	\$10,005,514	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%)

<u>Year</u>	<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

STUDENT ENROLLMENT PROJECTIONS

Year	Individual Town Data			Sum of Towns	Tuitioned In	Total District Enrollment
	Ashford	Mansfield	Willington			
2004-2005	253	646	299	1,198	56	1,263
2005-2006	259	664	293	1,216	54	1,286
2006-2007	241	657	252	1,150	53	1,217
2007-2008	224	651	247	1,122	62	1,191
2008-2009	218	627	261	1,106	72	1,190
2009-2010	235	631	259	1,125	63	1,201
2010-2011	229	615	277	1,121	73	1,210
2011-2012	225	585	279	1,089	118	1,224
2012-2013	218	604	248	1,070	157	1,227
2013-2014	201	573	237	1,011	200	1,211
2014-2015	192	551	227	970	233	1,203
2015-2016	183	563	227	973	261	1,234
2016-2017	166	554	222	942	290	1,232
2017-2018	182	556	209	947	285	1,232
<u>Projected</u>						
2018-2019	155	524	193	872	284	1,156
2019-2020	150	521	177	848	289	1,137
2020-2021	160	526	176	862	272	1,134
2021-2022	143	542	179	864	271	1,135
2022-2023	144	548	171	863	272	1,135
2023-2024	140	555	181	876	257	1,133



The Student Enrollment Projections table above provides a summary of enrollment history for the period of 2004 - 2018. The table is based on actual enrollment figures in the district as reported by each member town on October 1, 2017. Beginning with the 2018-2019 school year, the table reflects projected enrollment information supplied by the Connecticut State Department of Education. The above bar graph highlights both actual and projected student enrollment.

DEPARTMENT AND CLASS ENROLLMENT SUMMARIES

The following is a summary by department of class sizes for 2015-2016 and 2016-2017 compared to 2017-2018. It must be noted that the restraints of course conflicts in a student generated high school schedule makes it impossible to attain equal numbers in all sections. This table represents a selection of enrollments at Edwin O. Smith High School on February 13, 2018.

<u>DEPARTMENT</u> Dist. Enrollment	<u>2015-2016</u> 1,234 Average Class	<u>2016-2017</u> 1,232 Average Class	<u>2017-2018</u> 1,232 Average Class	<u>2017-2018</u> 1,232 Class Median	<u>2017-2018</u> 1,232 Class Maximum
English	17	15.1	16.8	17	24
Social Studies	17.1	17.3	18.8	19	27
World Languages ¹	16.5	14.5	15.8	16	23
Mathematics ²	16.6	14.6	16.4	17	25
Science	15.7	14.1	15.4	16	24
Careers and Technology	15.3	11.1	14.9	15	26
Fine Arts Music ³	17.5	10.5	13.3	14	18
Fine Arts Art	11.2	11.2	14.5	16	20

¹ Excludes non-graded World Languages Assistance sections

² Excludes non-graded Mathematics Assistance sections

³ This category excludes band, orchestra and chorus.

FACULTY AND STAFF CENSUS

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19*
Total E.O. Smith Students**	1,188	1,194	1,207	1,213	1,182	1,174	1,209	1,199	1,197	1,123
Total District Students	1,201	1,210	1,224	1,227	1,211	1,203	1,234	1,232	1,232	1,156
*Projected										

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Proposed
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	Change
<u>Certified Teachers</u>											
English	14.0	14.0	14.4	14.4	14.4	14.4	14.4	14.0	14.0	13.0	-1.0
World Languages	9.6	9.6	9.4	9.4	9.4	9.4	9.4	9.2	9.0	9.0	
Physical Education and Health	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	
Mathematics	13.2	13.2	14.0	14.0	14.4	14.4	14.4	14.4	14.4	14.4	
Science	13.0	13.0	13.0	13.0	14.0	14.0	14.5	15.0	14.0	14.0	
Social Studies	13.6	13.6	13.6	13.6	13.0	13.0	13.0	13.0	13.0	13.0	
Fine Arts	6.8	6.8	6.8	6.8	7.0	7.0	7.0	7.0	7.0	7.0	
Agriculture Education	4.0	4.0	4.0	4.0	5.0	5.0	5.0	5.0	5.0	5.0	
Careers and Technical Education	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	7.0	7.0	
English as a Second Language	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Special Services	11.0	11.0	11.0	13.0	14.0	14.0	14.0	14.0	14.0	14.0	
Alternative Education											
Depot Campus School	2.5	3.8	3.8	3.8	3.8	3.8	3.8	3.8	3.8	3.8	
Reading	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Non-Distributed									0.4	-1.0	-1.4
Subtotal Teachers:	<u>103.7</u>	<u>105.0</u>	<u>106.0</u>	<u>108.0</u>	<u>111.0</u>	<u>111.0</u>	<u>111.5</u>	<u>111.4</u>	<u>109.6</u>	<u>107.2</u>	<u>-2.4</u>
<u>Certified Support Staff</u>											
Counselors	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	
School Psychologist	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Speech Clinician	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Support Services Counselor	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
Library Media	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Finance Director	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3			
Subtotal Staff:	<u>12.3</u>	<u>12.3</u>	<u>12.3</u>	<u>12.3</u>	<u>12.3</u>	<u>12.3</u>	<u>12.3</u>	<u>12.3</u>	<u>12.0</u>	<u>12.0</u>	
<u>Administrators</u>											
Superintendent	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Principal	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Vice Principal	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
Special Services Director	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Athletic Director	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Subtotal Administrators:	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	
Total Certified Equivalent Staff:	<u>122.0</u>	<u>123.3</u>	<u>124.3</u>	<u>126.3</u>	<u>129.3</u>	<u>129.3</u>	<u>129.8</u>	<u>129.7</u>	<u>127.6</u>	<u>125.2</u>	<u>-2.4</u>

FACULTY AND STAFF CENSUS

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Proposed
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	Change
<u>Non-Certified Staff</u>											
Instructional Assistant, Special Services	2.0	2.0	2.0	2.0	2.0	2.0	4.5	4.5	6.0	5.0	-1.0
Instructional Assistant, Depot Campus	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Instructional Assistant, English	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
Instructional Assistant, Remedial	2.0	2.0	2.0	2.0	1.0	1.0	1.0	1.0	1.0	1.0	
Instructional Assistant, Mathematics	1.6	1.6	1.6	1.6	2.0	2.0	2.0	2.0	2.0	2.0	
Administrative Assistant, Superintendent	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Administrative Assistant, Finance	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Secretary, Principal's Office	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	3.7	3.7	
Secretary, Guidance	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
Secretary, Library Media	1.0	1.0	1.0	1.0	1.0	1.0					
Secretary, Agriculture Education	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Secretary, Special Services	1.3	1.3	1.3	1.3	1.5	1.5	1.5	1.5	1.5	1.5	
Secretary, Central Services	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Secretary, Health Services	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Data Entry, Information Technology	1.0	1.0	1.0	1.0	1.0	1.0					
Building and Campus Monitors	1.0	1.0	1.0	1.0	3.0	3.0	3.0	3.0	3.0	3.0	
Registered Nurse, Health Services	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
Coordinator, Information Technology	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Technician, Information Technology	2.0	2.0	2.0	2.0	2.0	2.0	3.0	3.0	3.0	3.0	
Technician, Library Media	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0		-1.0
Circulation Clerk, Library Media	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Director, Building and Grounds	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Maintenance Technician	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
Custodians	9.5	9.5	9.5	9.5	9.5	9.5	9.5	9.5	9.5	9.5	
Total Non-Certified Staff:	<u>43.4</u>	<u>43.4</u>	<u>43.4</u>	<u>43.4</u>	<u>45.0</u>	<u>45.0</u>	<u>46.5</u>	<u>46.5</u>	<u>47.7</u>	<u>45.7</u>	-2.0
Total RSD #19 Employees	<u>165.4</u>	<u>166.7</u>	<u>167.7</u>	<u>169.7</u>	<u>174.3</u>	<u>174.3</u>	<u>176.3</u>	<u>176.2</u>	<u>175.3</u>	<u>170.9</u>	-4.4
<u>Purchased Services/Grant Funded Positions²</u>											
Teacher, Special Services	1.0	2.0	2.0	2.0	2.0	2.0	2.0	1.0	1.0	1.0	
Instructional Assistant, Special Services	23.0	32.0	26.0	26.0	27.0	27.0	27.0	27.0	27.0	26.0	-1.0
Secretary, Special Services	0.7	0.7	0.7	0.7	0.5	0.5	0.5	0.5	0.5	0.5	
School Psychologist	0.5										
Total Purchased/Grant Positions:	<u>25.2</u>	<u>34.7</u>	<u>28.7</u>	<u>28.7</u>	<u>29.5</u>	<u>29.5</u>	<u>29.5</u>	<u>28.5</u>	<u>28.5</u>	<u>27.5</u>	-1.0

The above table provides a brief history of the number of certified and non-certified staff employed in past school years and the number proposed for next school year.

¹ FTE = Full Time Equivalent

² Purchased Services and Grant Funded positions are contracted on a yearly basis to provide services for careers/technical and special services.

** Total count of E.O. Smith students not including magnet or outplaced.

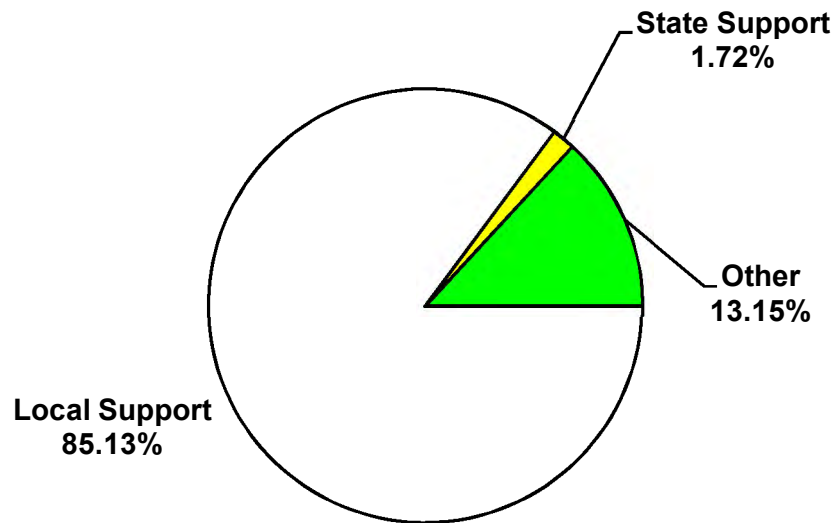
REGIONAL SCHOOL DISTRICT #19
FIVE YEAR BUDGET FORECAST

Agency	Actual 2016-2017	Adopted 2017-2018	Proposed 2018-2019	Projected 2019-2020	Projected 2020-2021	Projected 2021-2022
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%
Wilmington	4,230,939 0.80%	4,374,374 3.39%	4,128,557 (5.62%)	4,001,085 (3.09%)	4,007,556 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	2019-20	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%
Wilmington	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%
Wilmington	-	(5) (2.20%)	(13) (5.86%)	(32) (15.31%)	(1) (0.56%)	3 1.70%
Enrollment Increase (Decrease)	3	(31)	5	(99)	14	2

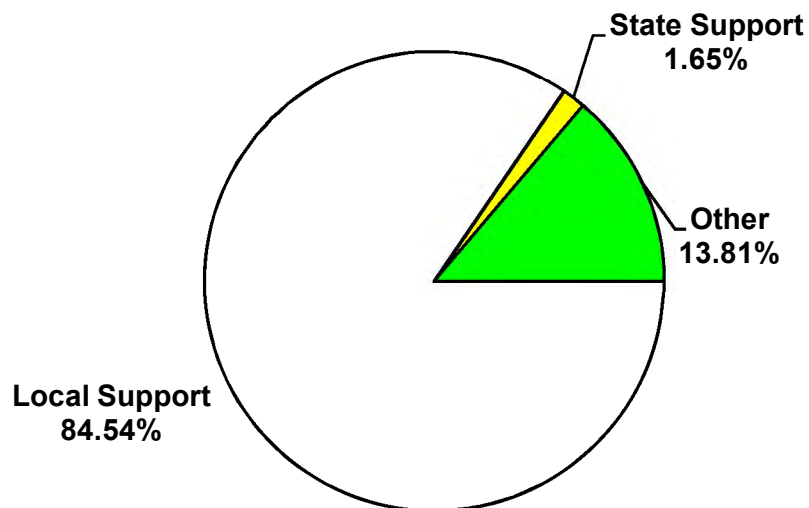
Revenue Summaries

REGIONAL SCHOOL DISTRICT #19

**Proposed Budget 2018-2019
Revenues**



**Adopted Budget 2017-2018
Revenues**

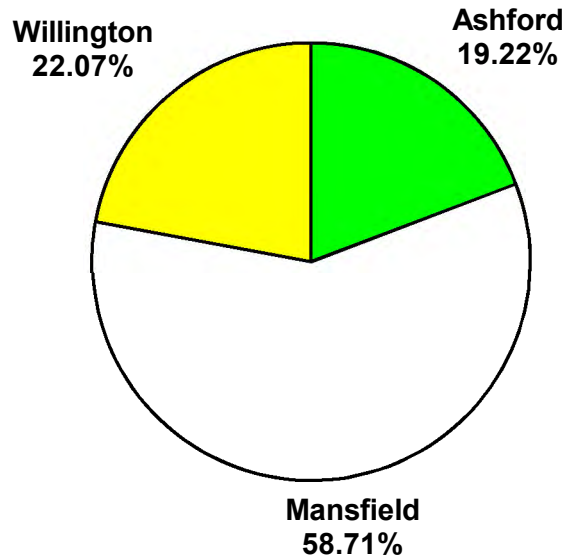


**Region Board of Education
Revenue Budget**

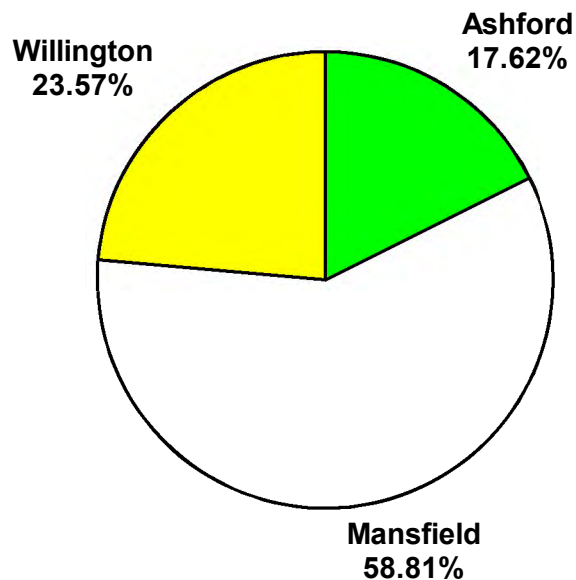
	<u>16/17</u> <u>Actual</u>	<u>17/18</u> <u>Adopted</u>	<u>17/18</u> <u>Adjusted</u>	<u>17/18</u> <u>Estimated</u>	<u>18/19</u> <u>Proposed</u>
910 General Fund - Region 19					
40510 Mansfield	10,493,476	10,916,231	10,916,231	10,916,231	10,983,146
40511 Ashford	3,410,845	3,270,928	3,270,928	3,270,928	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

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



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



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	21,955,720	21,973,490	17,770	0.08%
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	2,500	5,000	2,500	100.00%
Total Revenues	3,394,187	3,266,585	(127,602)	(3.76%)
Appropriation of Fund Balance	-	-	-	0.00%
Total Revenues & Fund Balance	3,394,187	3,266,585	(127,602)	(3.76%)
Expenditures	21,955,720	21,973,490	17,770	0.08%
Less Revenues & Appropriations	3,394,187	3,266,585	(127,602)	(3.76%)
Net Expenditures	\$ 18,561,533	\$ 18,706,905	\$ 145,372	0.78%

	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	4,374,374	4,128,557	(245,817)	(5.62%)
Region Totals	\$ 18,561,533	\$ 18,706,905	\$ 145,372	

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%)

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>

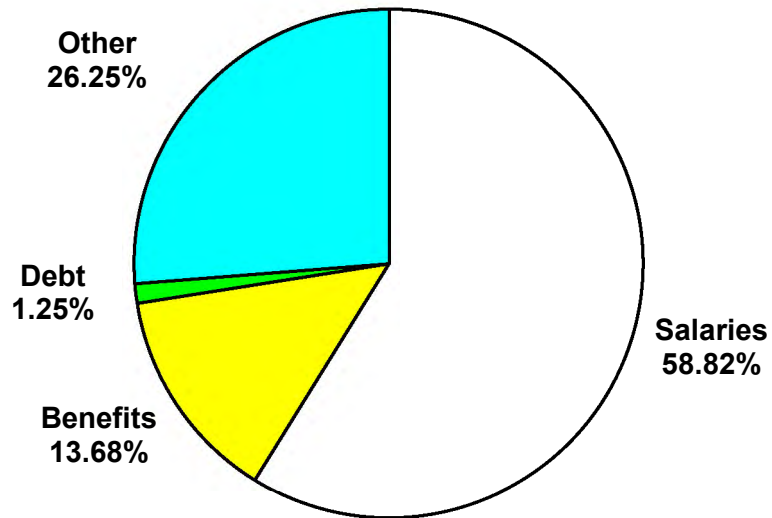
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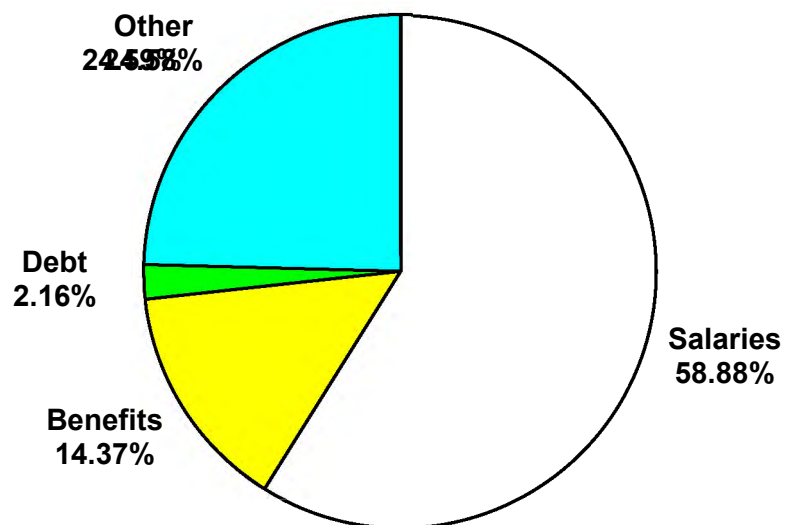
Expenditure Budget in Brief

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).

**Region Board of Education
Expenditure Budget Summary by Object**

	<u>16/17</u>	<u>17/18</u>	<u>17/18</u>	<u>17/18</u>	<u>18/19</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Adjusted</u>	<u>Estimated</u>	<u>Proposed</u>
910 General Fund - Region 19					
51001 Classroom Instruction - Cert	8,411,732	8,616,800	8,520,730	8,520,730	8,675,610
51002 Administrators	605,247	620,030	631,660	631,660	636,630
51005 Library - Certified	86,490	87,750	87,750	87,750	89,110
51006 Guidance - Certified	557,972	579,540	579,540	579,540	593,680
51008 School Psychologist	61,189	67,020	54,670	54,670	62,300
51009 Department Heads	276,647	285,110	285,840	288,840	294,300
51010 Curriculum Development	884	5,000	5,000	5,000	6,500
51011 Athletic Director	111,534	112,770	112,770	112,770	114,740
51012 Social Worker	176,874	179,440	144,900	144,900	148,250
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
51025 Salaries & Wages - Certified	0	10,470	49,290	49,290	-64,130
_Total_Cert Wages	10,170,027	10,456,340	10,369,560	10,372,560	10,426,190
51101 Instructional Assts.	305,945	321,730	379,400	379,400	370,440
51102 Secretaries	409,933	422,470	428,800	428,800	438,200
51103 Maintenance Personnel	592,761	614,660	595,010	595,010	635,690
51104 Nurses	122,084	122,460	120,910	120,910	122,900
51105 Substitutes - Teachers	176,563	146,000	170,620	170,620	147,980
51106 Part-time (nb)	6,483	11,980	11,980	11,980	9,100
51107 Library & Media Personnel	26,376	28,030	28,030	28,030	29,140
51108 Finance Personnel	106,790	66,050	66,050	66,050	67,370
51109 Substitutes - Inst. Assts.	21,550	23,500	26,500	23,500	24,000
51113 Substitutes - Maintenance Pers	16,000	16,000	21,000	21,000	16,000
51114 Substitutes - Nurses	783	2,000	2,000	2,000	2,000
51115 IT PERSONNEL	149,591	169,590	202,740	202,740	224,920
51116 Coaches/Advisors	369,793	382,250	382,250	382,250	387,880
51117 Temporary	4,920	6,000	6,000	6,000	6,000
51118 Temporary - Students	12,080	8,000	10,000	10,000	9,000
51119 Work Study	19,274	28,500	28,500	28,500	23,000
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	5,272	9,000	14,000	14,000	17,000
51128 Salaries & Wages - Noncertif.	0	0	0	0	-76,970
51129 Title VIB Deduction - NON CERTIFIED	-71,988	-43,000	-42,390	-42,390	-45,040
51130 Title I Deduction Non-Certified	-36,084	-26,240	-26,240	-26,240	-31,580
51137 SCHOOL SECURITY	98,925	99,250	101,530	101,530	103,580
51138 AUDIO VISUAL TECH	43,762	44,520	12,840	12,840	0
_Total_Noncertif.	2,389,682	2,471,750	2,558,530	2,555,530	2,499,610
52001 Social Security	142,625	165,570	165,570	165,570	170,810
52002 Workers Compensation	89,660	93,200	93,200	93,200	66,500
52003 MERS	216,207	232,430	232,430	232,430	245,820
52005 Unemployment Compensation	14,532	17,200	17,200	17,200	17,200
52006 Pension-Annuity	75,000	16,500	16,500	16,500	18,000
52007 Medicare	175,940	190,870	190,870	190,870	193,410
52008 MERS/Administrative Assesment	7,670	8,710	8,710	8,710	8,930
_Total_Benefits	721,634	724,480	724,480	724,480	720,670

**Region Board of Education
Expenditure Budget Summary by Object**

	16/17	17/18	17/18	17/18	18/19
	<u>Actual</u>	<u>Adopted</u>	<u>Adjusted</u>	<u>Estimated</u>	<u>Proposed</u>
52101 Board-Medical Insurance	2,294,290	2,308,510	2,308,510	2,308,510	2,173,540
52108 Board - Life Insurance	28,021	29,780	29,780	29,780	30,900
52111 Payment in Lieu of Insurance	1,000	0	0	0	2,000
_Total_Medical Ben.	2,323,311	2,338,290	2,338,290	2,338,290	2,206,440
52201 Prof Improv Reimbursement	680	6,650	6,650	6,650	1,500
52202 Travel/Conference Fees	11,078	17,150	17,150	17,150	15,280
52203 Membership Fees/Prof Dues	27,424	32,240	32,240	32,240	24,650
52210 Training	0	1,600	1,600	1,600	1,700
52212 Mileage Reimbursement	7,177	8,650	8,650	8,650	8,750
52215 Recruitment Expense	2,093	650	650	650	1,200
52216 Prof Tuition Reimb	17,118	24,000	24,000	24,000	24,000
52218 CELL PHONE REIMBURSEMENT	1,040	1,300	1,300	1,300	1,050
_Total_Misc Benefits	66,610	92,240	92,240	92,240	78,130
53101 INSTRUCTIONAL SERVICE	638,959	745,000	745,000	745,000	842,700
53111 Medical Services	7,073	8,700	8,700	8,700	8,700
53117 Athletic Trainer	32,000	33,000	33,000	33,000	33,000
53119 LAN/WAN Expenditures	118,110	142,110	142,110	142,110	135,800
53120 Prof & Tech Services	304,625	330,270	330,270	330,270	354,560
53121 Financial & Accounting	99,430	0	0	0	0
53122 Legal Services	66,452	53,000	53,000	53,000	73,000
53124 Consultants	0	400	400	400	400
53125 Audit Expense	27,400	28,220	28,220	28,220	28,150
53130 Bank Management Fee	-1,485	0	0	0	0
53131 In Service	-307	3,000	3,000	3,000	3,000
53144 SHARED FINANCE SERVICES	0	183,600	183,600	183,600	183,400
_Total_Prof & Tech Services	1,292,257	1,527,300	1,527,300	1,527,300	1,662,710
53213 Refuse Collection	13,909	18,000	18,000	18,000	18,000
53222 Outdoor Maintenance	33,465	33,620	33,620	33,620	34,300
53230 Water/Sewer	16,314	17,500	17,500	17,500	17,500
_Total_Purch Property Services	63,688	69,120	69,120	69,120	69,800
53301 Building Repairs	16,654	40,500	40,500	40,500	42,000
53302 Equipment Repair	25,409	49,300	49,300	49,300	43,020
53303 Veh Repairs & Maintenance	12,651	16,200	16,200	16,200	22,200
53304 Equip Maintenance Contracts	59,511	80,600	80,600	80,600	73,100
53305 Spec Maintenance Projects	0	400	400	400	400
53306 Vandalism Repairs	-68	500	500	500	500
_Total_Repairs/Maintenance	114,157	187,500	187,500	187,500	181,220
53402 Equipment Rental	0	1,500	1,500	1,500	1,500
53405 Other Rentals	48,401	52,000	52,000	52,000	54,000
_Total_Rentals	48,401	53,500	53,500	53,500	55,500
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
53510 Magnet School Tuition	81,443	90,000	90,000	90,000	90,000
_Total_Tuition	481,918	(167,750)	(167,750)	(167,750)	91,740

**Region Board of Education
Expenditure Budget Summary by Object**

	<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>
53801 General Liability Insurance	117,911	119,930	119,930	119,930	121,690
53804 Medical Insurance	28,961	28,960	28,960	28,960	28,960
53806 Medical Expense	2,165	1,200	1,200	1,200	1,200
53808 LAP Reimbursable Deductible	905	0	0	0	750
_Total_Insurance	149,942	150,090	150,090	150,090	152,600
53910 Pupil Transportation	582,047	565,620	565,620	565,620	474,290
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
53917 Athletic Transportation	145,417	176,800	176,800	176,800	177,800
53921 Alarm Service	5,952	10,600	10,600	10,600	10,800
53924 Advertising	34,214	220	220	220	15,220
53925 Printing & Binding	5,883	8,650	8,650	8,650	8,650
53926 Postage	26,856	28,200	28,200	28,200	28,200
53935 GAME OFFICIALS	53,156	55,000	55,000	55,000	55,000
53936 Coaches/Advisors	0	1,500	1,500	1,500	1,000
53939 Other Program Expenses	9,075	16,570	16,570	16,570	13,670
53940 Copier Maintenance Fees	63,525	64,950	64,950	64,950	64,950
53942 Internet	1,089	0	0	0	0
53943 Phone Service	524	1,050	1,050	1,050	550
53954 Student Information System	13,932	33,200	33,200	33,200	30,200
53960 Other Purchased Services	23,869	27,400	27,400	27,400	27,400
53964 Voice Communications	36,820	36,820	36,820	36,820	36,820
53965 Website Services	15,000	15,000	15,000	15,000	15,000
_Total_Other Purch Services	2,056,850	2,013,400	2,013,400	2,013,400	1,984,210
54101 Instructional Supplies	48,604	77,550	77,550	77,550	83,350
54102 Library Supplies	1,323	1,600	1,600	1,600	1,600
54103 Audiovisual	0	1,710	1,710	1,710	500
54104 Testing & Scoring Supplies	5,860	9,800	9,800	9,800	9,300
54105 Art & Drafting	0	400	400	400	400
54108 Lab Supplies	39,800	39,950	39,950	39,950	40,920
54109 Instructional Software	0	0	0	0	450
54110 Non-book Materials	1,832	7,000	7,000	7,000	7,000
_Total_Instructional Supplies	97,419	138,010	138,010	138,010	143,520
54211 Textbook - New	23,015	32,150	32,150	32,150	24,150
54212 Textbooks - Repairs	173	1,750	1,750	1,750	1,250
54213 Textbooks - Replacements	52,585	76,190	76,190	76,190	41,120
54214 Reference Bks & Periodicals	1,717	2,150	2,150	2,150	2,700
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	19,494	22,900	22,900	22,900	16,500
_Total_School/Library Books	100,079	144,040	144,040	144,040	94,320
54301 Office Supplies	6,500	14,000	14,000	14,000	16,100
54302 Copier Supplies	23,104	26,800	26,800	26,800	27,000
54304 Medical Supplies	842	2,500	2,500	2,500	2,500
54305 Production Supplies	420	1,150	1,150	1,150	1,150
54306 Technical Supplies	2,456	6,500	6,500	6,500	0
54307 Computer Supplies	787	15,130	15,130	15,130	17,630
54308 Computer Software	51,761	72,450	72,450	72,450	23,170
_Total_Office Supplies	85,870	138,530	138,530	138,530	87,550

**Region Board of Education
Expenditure Budget Summary by Object**

	<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>
54401 Food Service Supplies	9,201	10,500	10,500	10,500	10,500
_Total_Food Service Supplies	9,201	10,500	10,500	10,500	10,500
54601 Gasoline - Unleaded	7,040	13,500	13,500	13,500	10,000
54602 Diesel Fuel	295	500	500	500	500
54603 Fuel Oil	6,000	7,000	7,000	7,000	4,000
54604 Electric	282,000	260,000	260,000	260,000	260,000
54605 Propane	1,312	1,570	1,570	1,570	1,570
54606 Natural Gas	140,000	130,000	130,000	130,000	140,000
_Total_Energy	436,647	412,570	412,570	412,570	416,070
54701 Building Supplies	46,607	42,500	42,500	42,500	47,500
54702 Custodial Supplies	33,680	35,750	35,750	35,750	36,000
54705 Hand Tools	243	700	700	700	800
54706 Non Capitalized Equipment	18,657	29,550	29,550	29,550	34,350
_Total_Building Supplies	99,187	108,500	108,500	108,500	118,650
54402 Food	1,690	2,250	2,250	2,250	1,750
54511 Grounds Supplies	18,733	18,500	18,500	18,500	26,400
54907 Uniforms	28,451	29,000	29,000	29,000	30,000
54910 Athletic Supplies	9,552	19,500	19,500	19,500	19,500
54911 Other Program Supplies	6,085	8,750	8,750	8,750	8,750
_Total_Other Supplies	64,511	78,000	78,000	78,000	86,400
55420 Office Equipment	0	1,000	1,000	1,000	1,000
55422 Furniture/Furnishings	235	1,500	1,500	1,500	1,500
55423 System Support	0	0	0	0	52,700
55430 Equipment - Other	13,751	10,000	10,000	10,000	10,000
55440 Educational Equipment	39,496	108,570	108,570	108,570	138,650
_Total_Equipment	53,482	121,070	121,070	121,070	203,850
56301 Graduation Expenses	9,983	19,000	19,000	19,000	19,000
56303 Other General Expense	5,815	6,000	6,000	6,000	6,000
56307 Team Fees	3,517	10,950	10,950	10,950	10,950
56308 Awards & Prizes	6,885	9,000	9,000	9,000	9,000
56310 Field Trips	14,279	25,320	25,320	25,320	22,570
_Total_Misc Expenses & Fees	40,479	70,270	70,270	70,270	67,520
58210 Adult Education	55,840	55,840	55,840	55,840	55,840
_Total_Trans Out-Spec Rev Fund	55,840	55,840	55,840	55,840	55,840
58310 Lease Purchase	225,000	250,000	250,000	250,000	250,000
59300 Debt Services	475,000	475,000	475,000	475,000	275,000
_Total_Trans Out-Debt Serv Fd	700,000	725,000	725,000	725,000	525,000
58714 Medical Pension Trust Fund	36,050	37,130	37,130	37,130	35,450
_Total_Trans Out-Trust Agency	36,050	37,130	37,130	37,130	35,450
Grand Total	21,657,242	21,955,720	21,955,720	21,955,720	21,973,490

**Region Board of Education
Expenditure Budget Summary by Activity**

	<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					
61102 English	1,141,814	1,197,430	1,181,870	1,181,870	1,130,500
61103 Reading	17,299	30,460	31,950	31,950	31,800
61104 World Languages	670,924	706,020	691,660	691,660	710,730
61106 Physical Education	476,547	494,940	494,940	494,940	502,320
61108 Mathematics	1,143,598	1,203,610	1,202,110	1,202,110	1,202,450
61110 Science	1,178,056	1,136,420	1,183,750	1,183,750	1,209,010
61111 Social Studies	988,030	1,022,200	1,022,200	1,022,200	1,078,110
61112 Fine Arts/Art	219,814	239,620	239,620	239,620	243,410
61113 Fine Arts/Music	327,581	364,640	364,640	364,640	368,960
61115 Information Technology	359,503	479,650	512,800	512,800	562,680
61120 Career & Technical Education	600,815	649,710	564,940	564,940	572,550
61125 Tech Prep	11,723	21,100	21,100	21,100	20,350
61130 English As 2nd Lang	55,597	58,990	58,990	58,990	61,030
61190 Substitute Teachers	176,563	146,000	146,000	146,000	147,980
61199 Non-distributed Costs	0	10,470	49,290	49,290	-141,100
61700 Depot Campus	287,080	298,990	299,490	299,490	304,740
_Total_Reg Instructional Prog	7,654,944	8,060,250	8,065,350	8,065,350	8,005,520
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	53,118	57,470	56,470	56,470	49,980
_Total_Special Educ. Programs	1,857,974	2,023,010	2,078,900	2,078,900	2,117,320
61310 Remedial Reading/Math	16,967	23,530	23,530	23,530	24,000
_Total_Culturally Disadv Pupil	16,967	23,530	23,530	23,530	24,000
61500 Agriculture Education	550,322	572,450	579,450	579,450	603,680
_Total_Agriculture Education	550,322	572,450	579,450	579,450	603,680
61600 Tuition Payments	481,918	-167,750	-167,750	-167,750	91,740
_Total_Tuition Payments	481,918	-167,750	-167,750	-167,750	91,740
61900 Central Service	5,700	7,000	7,000	7,000	7,000
_Total_Central Serv Instr Supp	5,700	7,000	7,000	7,000	7,000
62102 Guidance Services	645,310	679,450	684,970	684,970	699,570
62103 Health Services	149,498	158,050	157,200	157,200	159,780
62107 Psychological Services	238,063	246,460	199,570	199,570	210,550
_Total_Support Serv-Students	1,032,871	1,083,960	1,041,740	1,041,740	1,069,900

**Region Board of Education
Expenditure Budget Summary by Activity**

	<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					
62201 Curriculum Development	5,384	9,500	9,500	9,500	9,500
62202 Professional Development	17,866	36,000	36,000	36,000	32,280
_Total_Improv-Instr Services	23,250	45,500	45,500	45,500	41,780
62306 Educational Media - R19	183,843	218,830	187,150	187,150	151,700
_Total_Educ Media Services	183,843	218,830	187,150	187,150	151,700
62401 Board Of Education	90,026	72,370	72,370	72,370	81,210
62402 Superintendent's Office	241,589	245,230	256,860	256,860	254,670
62406 Special Education Management	549,014	593,960	600,200	600,200	647,330
_Total_General Administration	880,629	911,560	929,430	929,430	983,210
62510 Academic Support Center	4,920	42,000	42,000	42,000	42,000
62520 Principals' Office Services	561,561	592,250	592,660	592,660	600,830
_Total_School Based Admin	566,481	634,250	634,660	634,660	642,830
62601 Business Management	323,035	391,760	391,760	391,760	386,570
62603 Central Services	388,935	359,630	361,910	361,910	381,950
62604 Reproduction Center - R19	86,629	91,750	91,750	91,750	91,950
_Total_Fiscal Serv/Bus Support	798,599	843,140	845,420	845,420	860,470
62701 Plant Operation - Buildings	1,321,367	1,382,530	1,367,880	1,367,880	1,416,390
_Total_Plant Oper & Maint Serv	1,321,367	1,382,530	1,367,880	1,367,880	1,416,390
62801 Regular Transportation	1,039,491	971,820	971,820	971,820	1,024,660
62802 Spec Ed Transportation	582,047	565,620	565,620	565,620	474,290
_Total_Student Transp Service	1,621,538	1,537,440	1,537,440	1,537,440	1,498,950
63420 Student Activities	108,773	122,500	122,500	122,500	122,500
63440 Athletic Program	714,191	775,480	775,480	775,480	792,050
_Total_Enterprise Activities	822,964	897,980	897,980	897,980	914,550
68000 Employee Benefits	3,045,985	3,064,070	3,064,070	3,064,070	2,928,160
_Total_Employee Benefits	3,045,985	3,064,070	3,064,070	3,064,070	2,928,160
69000 Transfers Out To Other Funds	791,890	817,970	817,970	817,970	616,290
_Total_Transfer Out-Other Fund	791,890	817,970	817,970	817,970	616,290

Region Board of Education
Expenditure Budget Summary by Activity and Object

	<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>
910 General Fund - Region 19					
Cert Wages	1,087,615	1,124,050	1,108,490	1,108,490	1,058,730
Noncertif.	47,875	51,230	51,230	51,230	52,680
Misc Benefits	0	700	700	700	170
Instructional Supplies	0	2,400	2,400	2,400	3,000
School/Library Books	5,544	17,000	17,000	17,000	14,300
Office Supplies	0	0	0	0	1,000
Misc Expenses & Fees	780	2,050	2,050	2,050	620
_Total_61102 English	1,141,814	1,197,430	1,181,870	1,181,870	1,130,500
Cert Wages	52,594	55,200	56,690	56,690	62,180
Noncertif.	-36,084	-26,240	-26,240	-26,240	-31,580
Instructional Supplies	789	1,500	1,500	1,500	1,200
_Total_61103 Reading	17,299	30,460	31,950	31,950	31,800
Cert Wages	653,090	685,820	646,840	646,840	691,630
Noncertif.	0	0	24,620	24,620	0
Misc Benefits	40	400	400	400	400
Repairs/Maintenance	148	1,000	1,000	1,000	1,000
Other Purch Services	61	0	0	0	500
Instructional Supplies	1,142	4,500	4,500	4,500	4,500
School/Library Books	16,048	11,500	11,500	11,500	10,400
Other Supplies	395	1,000	1,000	1,000	500
Equipment	0	1,000	1,000	1,000	1,000
Misc Expenses & Fees	0	800	800	800	800
_Total_61104 World Languages	670,924	706,020	691,660	691,660	710,730
Cert Wages	469,394	480,170	480,170	480,170	490,520
Misc Benefits	0	0	0	0	0
Repairs/Maintenance	600	3,000	3,000	3,000	3,000
Instructional Supplies	4,152	5,000	5,000	5,000	5,000
Building Supplies	1,066	2,800	2,800	2,800	2,800
Other Supplies	1,156	1,000	1,000	1,000	1,000
Equipment	179	2,970	2,970	2,970	0
Misc Expenses & Fees	0	0	0	0	0
_Total_61106 Physical Education	476,547	494,940	494,940	494,940	502,320
Cert Wages	1,043,198	1,078,270	1,076,770	1,076,770	1,100,650
Noncertif.	54,697	56,600	56,600	56,600	58,280
Misc Benefits	0	350	350	350	150
Prof & Tech Services	17,877	10,200	10,200	10,200	0
Repairs/Maintenance	0	250	250	250	250
Instructional Supplies	0	1,300	1,300	1,300	1,300
School/Library Books	26,081	48,340	48,340	48,340	18,770
Office Supplies	250	3,330	3,330	3,330	6,300
Equipment	0	3,170	3,170	3,170	15,000
Misc Expenses & Fees	1,495	1,800	1,800	1,800	1,750
_Total_61108 Mathematics	1,143,598	1,203,610	1,202,110	1,202,110	1,202,450

**Region Board of Education
Expenditure Budget Summary by Activity and Object**

	<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>
910 General Fund - Region 19					
Cert Wages	1,133,642	1,088,920	1,136,250	1,136,250	1,164,760
Repairs/Maintenance	0	1,000	1,000	1,000	1,000
Other Purch Services	0	300	300	300	300
Instructional Supplies	10,950	16,000	16,000	16,000	18,500
School/Library Books	20,676	17,100	17,100	17,100	11,350
Office Supplies	414	500	500	500	500
Building Supplies	11,218	11,200	11,200	11,200	11,200
Misc Expenses & Fees	1,156	1,400	1,400	1,400	1,400
_Total_61110 Science	1,178,056	1,136,420	1,183,750	1,183,750	1,209,010
Cert Wages	979,085	1,008,410	1,008,410	1,008,410	1,033,180
Misc Benefits	135	540	540	540	280
Prof & Tech Service	0	0	0	0	36,000
Other Purch Services	-4	800	800	800	650
Instructional Supplies	1,736	2,500	2,500	2,500	3,500
School/Library Books	2,578	6,450	6,450	6,450	500
Misc Expenses & Fees	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
Cert Wages	208,714	218,680	218,680	218,680	224,510
Misc Benefits	120	800	800	800	300
Repairs/Maintenance	0	500	500	500	500
Instructional Supplies	10,240	15,900	15,900	15,900	17,400
Equipment	0	2,940	2,940	2,940	0
Misc Expenses & Fees	740	800	800	800	700
_Total_61112 Fine Arts/Art	219,814	239,620	239,620	239,620	243,410
Cert Wages	286,100	306,740	306,740	306,740	312,310
Misc Benefits	560	900	900	900	800
Repairs/Maintenance	6,894	8,500	8,500	8,500	8,700
Other Purch Services	6,473	5,000	5,000	5,000	5,000
Instructional Supplies	5,976	11,000	11,000	11,000	10,000
School/Library Books	0	350	350	350	0
Other Supplies	1,693	5,000	5,000	5,000	4,000
Equipment	15,439	16,350	16,350	16,350	20,150
Misc Expenses & Fees	4,446	10,800	10,800	10,800	8,000
_Total_61113 Fine Arts/Music	327,581	364,640	364,640	364,640	368,960
Cert Wages	83,558	88,250	88,250	88,250	92,680
Noncertif.	164,484	184,340	217,490	217,490	232,300
Misc Benefits	987	1,350	1,350	1,350	0
Prof & Tech Services	1,920	6,700	6,700	6,700	6,700
Purch Property Services	0	1,000	1,000	1,000	1,000
Repairs/Maintenance	10,788	23,950	23,950	23,950	16,600
Other Purch Services	30,021	48,450	48,450	48,450	45,200
Office Supplies	38,841	64,150	64,150	64,150	14,500
Building Supplies	3,798	4,500	4,500	4,500	4,500
Equipment	25,106	56,960	56,960	56,960	149,200
_Total_61115 Information Technology	359,503	479,650	512,800	512,800	562,680

Region Board of Education
Expenditure Budget Summary by Activity and Object

	<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>
910 General Fund - Region 19					
Cert Wages	584,902	608,500	523,730	523,730	535,350
Noncertif.	435	4,500	4,500	4,500	0
Misc Benefits	481	1,260	1,260	1,260	900
Repairs/Maintenance	0	1,000	1,000	1,000	1,000
Instructional Supplies	3,138	6,500	6,500	6,500	7,500
School/Library Books	3,253	2,750	2,750	2,750	3,250
Office Supplies	1,632	4,700	4,700	4,700	5,700
Food Service Supplies	3,448	4,000	4,000	4,000	4,000
Building Supplies	581	4,850	4,850	4,850	5,850
Equipment	0	2,050	2,050	2,050	0
Misc Expenses & Fees	2,945	9,600	9,600	9,600	9,000
_Total_61120 Career & Technical Educatio	600,815	649,710	564,940	564,940	572,550
Repairs/Maintenance	0	250	250	250	250
Instructional Supplies	5,333	4,000	4,000	4,000	4,000
School/Library Books	0	4,000	4,000	4,000	4,000
Office Supplies	0	2,200	2,200	2,200	2,200
Food Service Supplies	5,753	6,500	6,500	6,500	6,500
Building Supplies	547	2,650	2,650	2,650	2,650
Misc Expenses & Fees	90	1,500	1,500	1,500	750
_Total_61125 Tech Prep	11,723	21,100	21,100	21,100	20,350
Cert Wages	55,425	58,190	58,190	58,190	60,230
Instructional Supplies	172	800	800	800	800
_Total_61130 English As 2nd Lang	55,597	58,990	58,990	58,990	61,030
Noncertif.	176,563	146,000	146,000	146,000	147,980
_Total_61190 Substitute Teachers	176,563	146,000	146,000	146,000	147,980
Cert Wages	0	10,470	49,290	49,290	-64,130
Noncertif.	0	0	0	0	-76,970
_Total_61199 Non-distributed Costs	-	10,470	49,290	49,290	(141,100)
Cert Wages	1,023,005	1,061,430	1,066,150	1,066,150	1,066,830
Noncertif.	137,865	181,860	234,030	234,030	213,560
Misc Benefits	8,874	10,600	10,600	10,600	10,600
Prof & Tech Services	626,034	694,000	694,000	694,000	758,700
Repairs/Maintenance	1,504	750	750	750	750
Instructional Supplies	7,684	9,400	9,400	9,400	9,400
School/Library Books	0	1,000	1,000	1,000	1,000
Building Supplies	1,012	1,000	1,000	1,000	1,000
Equipment	-1,600	5,000	5,000	5,000	5,000
Misc Expenses & Fees	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
Cert Wages	20,221	22,000	18,200	18,200	16,800
Noncertif.	12,327	11,000	13,800	13,800	13,200
Prof & Tech Services	18,370	22,450	22,450	22,450	17,960
Other Purch Services	2,200	2,020	2,020	2,020	2,020
_Total_61234 SP ED EXTENDED SCHOOL YEA	53,118	57,470	56,470	56,470	49,980

Region Board of Education
Expenditure Budget Summary by Activity and Object

	<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>
910 General Fund - Region 19					
Noncertif.	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
Cert Wages	429,472	440,260	440,260	440,260	449,590
Noncertif.	45,947	45,300	52,300	52,300	57,060
Misc Benefits	8,843	8,890	8,890	8,890	11,670
Repairs/Maintenance	8,822	10,800	10,800	10,800	12,120
Rentals	0	500	500	500	500
Other Purch Services	43	700	700	700	700
Instructional Supplies	30,415	32,110	32,110	32,110	32,320
School/Library Books	1,997	5,900	5,900	5,900	5,150
Office Supplies	2,084	2,600	2,600	2,600	2,600
Energy	1,427	4,570	4,570	4,570	4,070
Other Supplies	18,225	17,500	17,500	17,500	24,900
Misc Expenses & Fees	3,047	3,320	3,320	3,320	3,000
_Total_61500 Agriculture Education	550,322	572,450	579,450	579,450	603,680
Tuition	481,918	-167,750	-167,750	-167,750	91,740
_Total_61600 Tuition Payments	481,918	(167,750)	(167,750)	(167,750)	91,740
Cert Wages	255,001	260,970	260,970	263,970	266,150
Noncertif.	26,954	28,570	29,070	26,070	29,140
Misc Benefits	1,258	300	300	300	300
Prof & Tech Services	0	400	400	400	400
Instructional Supplies	1,449	2,000	2,000	2,000	2,000
School/Library Books	226	500	500	500	500
Other Supplies	906	1,750	1,750	1,750	1,750
Equipment	183	1,000	1,000	1,000	1,000
Misc Expenses & Fees	1,103	3,500	3,500	3,500	3,500
_Total_61700 Depot Campus	287,080	298,990	299,490	299,490	304,740
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
Cert Wages	573,308	595,100	595,100	595,100	609,380
Noncertif.	58,097	60,900	66,420	66,420	67,740
Misc Benefits	185	1,500	1,500	1,500	500
Other Purch Services	1,355	6,500	6,500	6,500	6,500
Instructional Supplies	4,125	6,000	6,000	6,000	6,000
School/Library Books	242	750	750	750	750
Office Supplies	7,998	8,700	8,700	8,700	8,700
_Total_62102 Guidance Services	645,310	679,450	684,970	684,970	699,570
Noncertif.	141,711	148,050	147,200	147,200	150,130
Misc Benefits	340	450	450	450	100
Prof & Tech Services	5,200	5,200	5,200	5,200	5,200
Repairs/Maintenance	0	100	100	100	100
Insurance	1,068	400	400	400	400
Office Supplies	1,179	2,850	2,850	2,850	2,850
Equipment	0	1,000	1,000	1,000	1,000
_Total_62103 Health Services	149,498	158,050	157,200	157,200	159,780

Region Board of Education
Expenditure Budget Summary by Activity and Object

	<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>
910 General Fund - Region 19					
Cert Wages	238,063	246,460	199,570	199,570	210,550
_Total_62107 Psychological Services	238,063	246,460	199,570	199,570	210,550
Cert Wages	884	5,000	5,000	5,000	5,000
Office Supplies	4,500	4,500	4,500	4,500	4,500
_Total_62201 Curriculum Development	5,384	9,500	9,500	9,500	9,500
Misc Benefits	18,173	30,000	30,000	30,000	29,280
Prof & Tech Services	-307	3,000	3,000	3,000	3,000
School/Library Books	0	3,000	3,000	3,000	0
_Total_62202 Professional Development	17,866	36,000	36,000	36,000	32,280
Cert Wages	86,490	87,750	87,750	87,750	89,110
Noncertif.	70,138	72,550	40,870	40,870	29,140
Misc Benefits	242	800	800	800	400
Repairs/Maintenance	1,578	2,600	2,600	2,600	2,750
Instructional Supplies	3,155	8,600	8,600	8,600	8,600
School/Library Books	19,048	21,400	21,400	21,400	20,100
Office Supplies	3,003	8,000	8,000	8,000	1,600
Equipment	189	17,130	17,130	17,130	0
_Total_62306 Educational Media - R19	183,843	218,830	187,150	187,150	151,700
Misc Benefits	6,981	8,000	8,000	8,000	2,610
Prof & Tech Services	82,666	63,920	63,920	63,920	78,150
Other Supplies	379	250	250	250	250
Misc Expenses & Fees	0	200	200	200	200
_Total_62401 Board Of Education	90,026	72,370	72,370	72,370	81,210
Cert Wages	159,245	162,430	174,060	174,060	171,450
Noncertif.	73,443	73,200	73,200	73,200	73,120
Misc Benefits	3,857	4,000	4,000	4,000	4,500
Repairs/Maintenance	792	800	800	800	800
Insurance	1,097	1,000	1,000	1,000	1,000
Other Purch Services	6	50	50	50	50
School/Library Books	628	500	500	500	500
Office Supplies	511	1,500	1,500	1,500	1,500
Other Supplies	33	250	250	250	250
Misc Expenses & Fees	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
Cert Wages	207,337	214,900	215,630	215,630	220,810
Noncertif.	64,669	64,420	69,930	69,930	71,200
Misc Benefits	460	1,400	1,400	1,400	400
Prof & Tech Services	275,169	307,220	307,220	307,220	348,900
Repairs/Maintenance	310	2,700	2,700	2,700	2,700
Rentals	0	1,000	1,000	1,000	1,000
Other Purch Services	364	320	320	320	320
Office Supplies	705	2,000	2,000	2,000	2,000
_Total_62406 Special Education Managemen	549,014	593,960	600,200	600,200	647,330

**Region Board of Education
Expenditure Budget Summary by Activity and Object**

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910 General Fund - Region 19					
Noncertif.	4,920	6,000	6,000	6,000	6,000
Prof & Tech Services	0	36,000	36,000	36,000	36,000
_Total_62510 ACADEMIC SUPPORT CENTER	4,920	42,000	42,000	42,000	42,000
Cert Wages	428,150	435,600	435,600	435,600	443,180
Noncertif.	105,928	112,400	112,810	112,810	114,930
Misc Benefits	10,700	11,100	11,100	11,100	8,520
Other Purch Services	3,108	6,550	6,550	6,550	5,050
School/Library Books	217	0	0	0	250
Office Supplies	410	1,850	1,850	1,850	1,350
Building Supplies	0	1,000	1,000	1,000	1,000
Other Supplies	203	750	750	750	250
Misc Expenses & Fees	12,845	23,000	23,000	23,000	26,300
_Total_62520 Principals' Office Services	561,561	592,250	592,660	592,660	600,830
Noncertif.	106,790	66,050	66,050	66,050	67,370
Misc Benefits	190	0	0	0	0
Prof & Tech Services	216,055	325,710	325,710	325,710	319,200
_Total_62601 Business Management	323,035	391,760	391,760	391,760	386,570
Noncertif.	146,962	144,330	146,610	146,610	149,140
Prof & Tech Services	15,400	15,000	15,000	15,000	15,000
Insurance	118,816	119,730	119,730	119,730	122,240
Other Purch Services	103,360	72,820	72,820	72,820	87,820
School/Library Books	3,541	3,500	3,500	3,500	3,500
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
Other Purch Services	63,525	64,950	64,950	64,950	64,950
Office 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
Noncertif.	622,902	658,660	644,010	644,010	679,690
Misc Benefits	529	2,700	2,700	2,700	2,300
Purch Property Services	63,688	68,120	68,120	68,120	68,800
Repairs/Maintenance	79,838	122,100	122,100	122,100	121,700
Rentals	6,240	7,000	7,000	7,000	7,000
Other Purch Services	19,834	24,200	24,200	24,200	24,400
Office Supplies	383	600	600	600	1,000
Energy	435,220	408,000	408,000	408,000	412,000
Building Supplies	80,965	79,650	79,650	79,650	85,000
Other Supplies	11,533	10,000	10,000	10,000	13,000
Equipment	235	1,500	1,500	1,500	1,500
_Total_62701 Plant Operation - Buildings	1,321,367	1,382,530	1,367,880	1,367,880	1,416,390
Other Purch Services	1,039,491	971,820	971,820	971,820	1,024,660
_Total_62801 Regular Transportation	1,039,491	971,820	971,820	971,820	1,024,660
Other Purch Services	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
Noncertif.	99,092	106,500	106,500	106,500	109,500

**Region Board of Education
Expenditure Budget Summary by Activity and Object**

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910 General Fund - Region 19					
Other Purch Services	6,393	11,500	11,500	11,500	9,000
Other Supplies	1,075	1,000	1,000	1,000	1,000
Misc Expenses & Fees	2,213	3,500	3,500	3,500	3,000
_Total_63420 Student Activities	108,773	122,500	122,500	122,500	122,500
Cert Wages	111,534	112,770	112,770	112,770	114,740
Noncertif.	247,000	252,000	252,000	252,000	262,000
Misc Benefits	2,615	4,900	4,900	4,900	2,900
Prof & Tech Services	33,873	37,500	37,500	37,500	37,500
Repairs/Maintenance	2,883	8,200	8,200	8,200	8,000
Rentals	42,161	45,000	45,000	45,000	47,000
Insurance	28,961	28,960	28,960	28,960	28,960
Other Purch Services	198,573	231,800	231,800	231,800	232,800
Instructional Supplies	1,263	1,500	1,500	1,500	1,500
Building Supplies	0	850	850	850	4,650
Other Supplies	28,913	39,500	39,500	39,500	39,500
Equipment	13,751	10,000	10,000	10,000	10,000
Misc Expenses & Fees	2,664	2,500	2,500	2,500	2,500
_Total_63440 Athletic Program	714,191	775,480	775,480	775,480	792,050
Benefits	721,634	724,480	724,480	724,480	720,670
Medical Ben.	2,323,311	2,338,290	2,338,290	2,338,290	2,206,440
Misc Benefits	1,040	1,300	1,300	1,300	1,050
_Total_68000 Employee Benefits	3,045,985	3,064,070	3,064,070	3,064,070	2,928,160
Trans Out-Spec Rev Fund	55,840	55,840	55,840	55,840	55,840
Trans Out-Debt Serv Fd	700,000	725,000	725,000	725,000	525,000
Trans Out-Trust Agency	36,050	37,130	37,130	37,130	35,450
_Total_69000 Transfers Out To Other Fund	791,890	817,970	817,970	817,970	616,290
Grand Total	21,657,242	21,955,720	21,955,720	21,955,720	21,973,490

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Budgets By Department

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REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 61102 ENGLISH

MISSION

The English curriculum meets the high school requirement of four years of English for all students. It reflects the importance of sound language preparation to meet the demands of college and vocational preparation, as well as daily life and leisure in a world dependent upon rapid and effective communications.

The English curriculum attaches primary importance to developing strong reading, writing, speaking, thinking and study skills. It also recognizes the responsibility of helping students develop into informed, mature human beings. The department provides four different levels of courses to meet the varied academic needs of students. English and social studies teachers work to coordinate the U.S. History and American Literature curriculum on all levels.

HIGHLIGHTS OF PRESENT YEAR

- Coordinated Challenge Essay calibration session with MCC, with a focus on English101, English 12B composition courses and their alignment to MCC 093 and English 101. Revised sets and set goals for further articulation
- Hosted monthly professional development sessions to support teachers in building text sets for a range of readers.
Coordinated ongoing collaboration with the CT Writing Project, UCONN's Advanced Composition Mentor Program and the UCONN Writing Center.
- Members of the English department participated in a series of Democratic Discourse trainings through UCONN's Dodd Center in preparation for E.O. Smith's first Democratic Deliberation in the 2018 spring semester.
- Offered grades 9-12 students two enrichment field trips to Connecticut Repertory Theatre's *The Crucible* and *As You Like It* in connection with grade 9-12 curriculum and our ongoing Shakespeare Exchange.
- Hosted Creative Writing Workshop Reading and Open Mic. Creative Writing students also participated in inter-disciplinary art class docent tour at UCONN.
- Pitched and supported LMC's Banned Books Week and 18 in 18 book challenge.

OBJECTIVES FOR THE COMING YEAR

- To preserve the current level of services and class sizes.
- To expand English and social studies curriculum partnerships and collaboration through Democratic Discourse training and forthcoming Deliberation programs.
- To expand articulation between the MCC English department and the CT Writing Project.
- To expand text sets and to foster more opportunity for inter-disciplinary project-based learning.
- To revise scope and sequence of curriculum with a focus on expectations of reading, writing and grammar/usage sections of the redesigned SAT.

MAJOR BUDGET CHANGES AND COMMENTARY

Maintain funding for current level of staffing by restoring any vacated positions to bolster literacy and writing fluency. Increase funding for paper/supplies to account for shift to department budget. Additional grammar/usage texts needed to help prepare students for the redesigned SAT. Additional access to conferences, guest speakers, professional development provided by NCTE/NWP/Connecticut Writing Project to support literacy and writing across the curriculum

**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 Substitute 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

Department: English - 61102

Staff: (FTE)	2016-2017	2017-2018	2018-2019
Certified	14	14	13
Non-Certified	2	2	2
Total	16	16	15

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 61104 WORLD LANGUAGES

MISSION

The world language department offers a five-year sequential elective studies program in French, German, Spanish and Latin. The goals for instruction include the mastery of basic reading, writing and oral communication skills. The program also focuses on helping students develop an understanding and appreciation of other cultures.

HIGHLIGHTS OF PRESENT YEAR

- Continued success of Latin and German students on state and national exams. (234 students took tests and 71 placed nationally)
- Maintained consistent student enrollment in World Language classes.
- Active participation in a variety of World Language Honor Society programs and events; such as running a tutoring program and in participating in charity events WLHS students produced a quarterly newsletter to be shared with the community and the sending schools.
- Costa Rican Exchange in the winter/spring. French Exchange in the winter/spring.
- Implementation and review of entrance exams for all languages (with emphasis on levels 1-3), many moving to an online platform (google docs).
- Implementation and review of the acceleration policy. Highlight: 72% successfully accelerated and over 90% of accelerating students maintained an A or B in the higher level course in Term 1 of 2017.
- Implementation and review of a selection process and other ancillaries for WL exchanges/trips/
- Implementation of a German 4 AP curriculum (to run concurrently with German 4A).
- Implementation of an ECE German 5 curriculum (GERM 3233, GERM 3255).
- Implementation of a Latin 4 AP curriculum (to run concurrently with Latin 4A).
- Implementation of a Spanish 4 AP curriculum (to run concurrently with Spanish 4A).
- Creation of a promotional video to promote World Languages.
- Collapse of Spanish 2A and 2B to create a more inclusive two year experience across all four language (levels 1 and 2 are unlevelled).
- Continued high demand for the lab-average of 90% (or higher) usage on weekly basis (APQs, online Spanish textbook and also peer tutoring services).
- High demand of a mobile lab in the department of 17 laptops, allowing for in-class writing and peer review work.

OBJECTIVES FOR THE COMING YEAR

- Inclusion of the acceleration program as part of our world language budget programming options.
- Continue to encourage students to take 2-4 years of a language –participate in 8th grade open house events in the sending schools.
- alignment. Continued work on differentiation in the heterogeneous classes.
- To attach graduation and ACTFL standards, as well as WL ‘non-negotiable’ skills to all major summative assessments. To attach DOK levels to the same assessments.
- To work with the Spanish teachers on horizontal and vertical articulation of curricula for the Spanish courses, to increase transparency and mobility for students.

MAJOR BUDGET CHANGES AND COMMENTARY

Funds for considering updating/changing textbooks in Spanish are included in the budget to help support the newly collapsed Spanish 2 course (A/B).

**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>
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

Department: World Languages - 61104

Staff: (FTE)	2016-2017	2017-2018	2018-2019
Certified	9.4	9	9
Non-Certified	0	0	0
Total	9.4	9	9

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 61106 PHYSICAL EDUCATION

MISSION

Physical education is a required three-year program for all students. The physical education department provides maximum learning opportunities in fundamental movement, sport activity, fitness and health education. The program is designed to provide students with opportunities to improve individual fitness, earn sport specific skills and obtain health/exercise related knowledge. Competency in these areas is extremely important at the secondary level because, for nearly all students, physical education ends after high school.

The physical education budget includes the supplies and equipment for all department classes, extra-curricular sports, weight training and intramurals.

HIGHLIGHTS FOR CURRENT YEAR

- Created new selectives for students to add to our new classes from last year as well. This year we implemented: Personal Wellness, Circuit Training, Lifetime Sports, Public Health and Safety, Principles of Unified PE and Principles of Physical Education.
- Selectives that we kept from last year (piloted in 16-17): Yoga 2; Aerobic Dance; Team Sports; Ultimate Frisbee/Racquet Sports; Sports Performance (students created individualized workout plans); Adventure PE (ropes course and team building activities).
- Made adjustments to the 9th grade health piece and included seniors into the curriculum to help educate the Freshman (met 3 times a year) during the 9th grade PE section.
- Began including field trips into the Adventure PE curriculum and would like to expand this in the future.
- Adjusted the reflection piece (that we instituted last year) used as part of the final exam grade in PE.
- Department curriculum mapping was begun.

OBJECTIVES FOR THE COMING YEAR

- To continue the process of adding electives and educating each other on how to teach them.
- To provide the best learning environment possible with restricted facilities and space.
- Make final adjustments to the health and wellness class to prepare it for the upperclassmen.
- Continue to map out curriculum for new classes.
- Working with the E.O. S. Foundation towards a rock climbing wall (in the back gym).

MAJOR BUDGET CHANGES AND COMMENTARY

- Continue to get equipment as needed for new selective offerings.
- Some of the equipment in the weight room will need more repairs than just a tune up at some point in the near future.
- Continue work towards raising money for a potential indoor rock climbing wall.

**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>
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

Department: Physical Education - 61106

Staff: (FTE)	2016-2017	2017-2018	2018-2019
Certified	6	6	6
Non-Certified	0	0	0
Total	6	6	6

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 61108 MATHEMATICS

MISSION

The mission of the mathematics department is to provide a quality education for all students. Students will develop mathematical knowledge, skills and the confidence to read, write, discuss and apply mathematics to analyze information, model and solve problems, make predictions, verify results and communicate conclusions.

HIGHLIGHTS OF PRESENT YEAR

- The math department continued to administer placement tests to all incoming 9th graders and transfer students. The math and guidance departments used the results to confirm the math placements of 9th grade students and to schedule transfer students. The 9th grade teachers used the results to design their lessons to include examples to help students fill gaps in their knowledge of mathematic concepts.
- New textbooks aligned with the Connecticut Common Core Standards were introduced in the Algebra 2A course.
- Members of the math department continued to integrate technology (SMART Board, Student Response Systems, iPad, Laptops, TI-calculators) into their lessons.
- The math department integrated higher DOK (depth of knowledge) questions in their lessons and assessments (formative and summative) in order to increase problem solving skills.
- The math department introduced activities in their lessons that promote student ownership and that invite students to explain the math content to their peers.

OBJECTIVES FOR THE COMING YEAR

- To continue to integrate higher DOK level questions in lessons and assessments.
- To continue to analyze PSAT and SAT student data in order to increase student knowledge and improve student success on standardized tests.
- To continue to collaborate with the sending towns in order to make the transition easier for students – placement and expectations.
- To continue to administer the placement tests to incoming 9th graders and to use the results in conjunction with the 8th grade teacher's recommendation when placing students in a math class.
- To build reliability in scoring common assessments through calibration and the collection of student anchor sets.

MAJOR BUDGET CHANGES AND COMMENTARY

Funds for textbooks and replacement of SMART boards have been included in this budget.

**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>
61108 Mathematics					
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
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	1,201,660	1,202,110	1,202,450

Department: Mathematics - 61108

Staff: (FTE)	2016-2017	2017-2018	2018-2019
Certified	14.4	14.4	14.4
Non-Certified	2	2	2
Total	16.4	16.4	16.4

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 61110 SCIENCE

MISSION

The science department is committed to offering challenging and relevant programs to students enrolled in science classes. The science faculty is committed to providing high quality experiences for students with different interests, needs and abilities. The program of studies emphasizes student skill development in areas related to problem solving, creative thinking and analytic thought. The department places high value upon helping students acquire knowledge that will enable them to do well in harmony with the environment and to develop a pattern of behaviors that promote life-long learning.

HIGHLIGHTS OF PRESENT YEAR

- The science department hired a new teacher to replace a retired physics teacher. This year there has been a resurgence in our physics courses with 7 sections being taught. For the first time we offered ECE Physics 1401/1402, a UCONN course that meets the physics requirements for engineers. With the addition of this course, the department offers 8 courses that can confer college credit.
- The department focused on assigning DOK levels to their summative assessments, analyzing the progression and percentage of each. Department members also worked with their PLC's to calibrate scoring on common lab reports and building anchor sets.
- Grade configurations for the A and B level science courses were adjusted because of feedback from last year. Teachers continued to track grades to determine the impact of the change.
- The platform for providing resources and support for our students was changed from Moodle to PLearning this year. All department members are working to transfer their courses over and familiarizing themselves with the platform.
- Science staff continued to provide enrichment activities for the students: CT Science Fair, Coral Research, JSHS, Science Olympiads, Robotics, Science Club and a new created Engineering Club.

OBJECTIVES FOR THE COMING YEAR

- Explore the possibility of offering new courses based on the interests of students.
- Continue to emphasize and review science safety in the classroom.
- Replace the Pasco platform with Vernier in the physics classroom.
- Continue to use the common lab rubric and make necessary adjustments.
- Review assessments to ensure the content standards are covered.

MAJOR BUDGET CHANGES AND COMMENTARY

The science department will be asking for funds to: complete the purchase of textbooks for Chemistry; complete the transition from Pasco to Vernier by purchasing the data quests and probes; add much needed computers to the 4 classrooms that still do not have carts. Once again we will be requesting monies for a non-certified position to help with the lab prep, academic support and reassessment practices. Our department is the only core instructional area that does not have an instructional assistant. This position has been requested every year but has been continually cut from the budget.

**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>
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

Department: Science - 61110

Staff: (FTE)	2016-2017	2017-2018	2018-2019
Certified	14	14	14
Non-Certified	0	0	0
Total	14	14	14

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 61111 SOCIAL STUDIES

MISSION

The social studies curriculum is a three-year developmental program offering a wide range of core and elective course offerings. The program is organized to meet the diverse abilities and interests of students and provide a basic social studies 'core' of understandings, skills and attitudes that will help our students participate successfully as individual citizens and members of society. The department's primary focus is to assist students to develop and master skills in geography, politics, history, economics and the other social sciences. The curriculum also stresses reading, writing, research, analysis, public speaking and organizational skills. Curriculum offerings include both remedial and advanced levels. Field experiences, community outreach and extra-curricular activities provide for practical application of the social studies curriculum. Experiences fostering cooperative effort, vocational awareness and community participation are also emphasized.

HIGHLIGHTS OF THE PRESENT YEAR:

- A committee comprised of mostly social studies teachers and led by a teacher from the department planned a school-side symposium during a week in April. Guests were invited to speak to students and the week culminated in two school-wide discussions: one on race in Americas and one on gender. To prepare for the Symposium, 4 social studies teachers participated in an event to introduce over 100 students to Democratic Dialogue at UCONN. Social studies teachers also developed a workshop that all freshmen anticipated in to familiarize them with Democratic Dialogue. Social studies teachers attended professional development activities at UCONN and Conard High School to continue training in this area. Because of the work with the Symposium, a UCONN professor has partnered with E.O. Smith to create the E.O. Smith Democratic Dialogue Project. The group was awarded a \$5,000 grant to have students develop a discussion manual on a topic of concern to our students.
- E.O. Smith was recognized as a "Red, White and Blue" school by the CT State Department of Education. The social studies department sponsored many activities that contributed to this award.
- Teachers in all courses continued to calibrate scoring and developed anchor sets of common summative assessments.
- A teacher and students volunteered at the annual Stand Down Day at the State Veteran's Home.
- U.S. Representative Joe Courtney visited for the 11th consecutive year.
- A UCONN 5th year intern developed and taught U.S. History curriculum to functional skills students.
- An E.O. Smith student earned the top delegate award at the UCONN Model UN conference this fall.

OBJECTIVES FOR THE COMING YEAR:

- To calibrate scoring, develop anchor sets of common summative assessments and track student intervention strategies to determine the most effective interventions for students in our content area.
- To continue training in and implementation of Democratic Dialogue activities in the classroom.
- To select and develop new courses for juniors so that these students will have a menu of courses from which to choose for the 3rd required social studies credit.
- To compare and discuss gradebooks and assessments to ensure equity for students in like courses.

MAJOR BUDGET CHANGES AND COMMENTARY:

Politics A is replacing the supplemental text used to teacher about economics and the distribution of wealth in American with a recently published book on the topic. Funds for new books are included in the budget.

**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>
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 Service	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

Department: Social Studies - 61111

Staff: (FTE)	2016-2017	2017-2018	2018-2019
Certified	13	13	13
Non-Certified	0	0	0
Total	13	13	13

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 61112 FINE ARTS/ART

MISSION

The art department is committed to providing all students with a means for self-expression and an appreciation of art. Through a variety of course offerings, students will also be prepared for careers in art-related fields. Art classes are offered to students with a variety of skills and are adapted for youngsters with special needs.

HIGHLIGHTS OF PRESENT YEAR

- Students exhibited their work at the Festival on the Green in September 2016.
- Students exhibited work at Mansfield Community Center, Starbucks, and other venues in the community
- Several members of the class of 2016 will pursue high education and careers in visual art.
- Formal art shows in fall and spring share student work with the E.O. Smith Community.
- Enrichment trips to the Benton and UCONN Contemporary Art Galleries.
- Workshops and classroom visits at UCONN.
- Student submissions and acceptance to Scholastic Art Awards.
- AP students will exhibit art in the community.
- Cultural trip to New York City

OBJECTIVES FOR THE COMING YEAR

- Maintain and improve current level of service.
- Continue developing a system to collect accurate data and track student performance from year to year.
- Increase digital presence for all art classes

MAJOR BUDGET CHANGES AND COMMENTARY

None.

**Region Board of Education
Expenditure 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>
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

Department: Fine Arts/Art - 61112

Staff: (FTE)	2016-2017	2017-2018	2018-2019
Certified	3	3	3
Non-Certified	0	0	0
Total	3	3	3

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 61113 FINE ARTS/MUSIC

MISSION

The music department provides comprehensive educational opportunities in music for all students. The music program reinforces the social, cultural and artistic needs of the student through school and community performance. Skills needed for lifelong learning are reinforced through individual and group experiences.

HIGHLIGHTS OF PRESENT YEAR

- Full concert calendar including new concert in town square.
- Winter celebration concert fundraiser to benefit WAIM and Covenant Soup Kitchen.
- Numerous students accepted to eastern region honors ensembles - will audition for All-State in January.
- Members of all ensembles participated in the New England Music Festival.
- 2 Students participated in All-National Ensembles.
- Band marched at the celebrate Mansfield parade and the Memorial Day parade
- Drum-line continues to expand its presence as part of the school community
- Chamber music groups & jazz band perform 2 formal concerts and various community outreach activities.
- Hosted various guest clinicians to work with our students
- Choir will host Storrs Downtown Partnership Community Caroling.

OBJECTIVES FOR THE COMING YEAR

- Align major assessments with departmental graduation standards.
- Continue to integrate Smart Music, Wix and Charms Office software to enhance communication and recordkeeping.
- Increase collaborative opportunities with other musical ensembles and arts organizations.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

**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>
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

Department: Fine Arts/Music - 61113

Staff: (FTE)	2016-2017	2017-2018	2018-2019
Certified	4	4	4
Non-Certified	0	0	0
Total	4	4	4

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 61115 INFORMATION TECHNOLOGY

MISSION

The information technology program supports, enhances and promotes faculty and student use of state-of-the-art educational technologies. This support includes providing resources to help teachers integrate technology into their curriculum and classroom instruction. The program is responsible for the maintenance, support and stability of the Windows Server network and for training staff in the use of computers, the network and the student information system.

HIGHLIGHTS OF PRESENT YEAR

- Implemented PowerSchool Learning to enhance student learning experience and increase communication between home and school.
- Initiated classroom projector and interactive smart panel replacement plan to meet classroom instructional needs.
- Replaced approximately 100 aging Chromebooks across academic departments.
- Upgraded building wireless system and endpoints to increase service capacity and reliability.
- Worked closely with building and grounds to upgrade automated building controls system.
- Upgraded 2 network closets with latest switch gear to service the LAN and wireless to meet increasing use of online and network resources.
- Incorporated the existing Library Media Technician position and equipment under the department.
- Relocated department offices and workroom areas to maximize efficiency and coverage.
- Received quotes and developed a project to update the school's website in support of communication between home and school.
- Identified building security improvements with the facilities director and developed a replacement plan.
- Completed the Windows 10 and Office 2016 deployment to all educational workstations to better meet software capability, security and features.
- Increased technology resources in the school bank to increase productivity.
- Streamlined ease of use for light and sound equipment in the auditorium.

OBJECTIVES FOR THE COMING YEAR

- Continue with the capital replacement plan for user instructional technology and building network equipment to support student and staff access to capable and reliable resources.
- Continue to enhance and replace existing building security technology.
- Continue to grow educational technology to meet the demands of the academic departments' needs.
- Complete implementation of a revised school website.

MAJOR BUDGET CHANGES AND COMMENTARY

Funds have been budgeted to support the above outlined initiatives and to meet the increasing usage of technology in learning and instruction. Additionally, the audio-visual funding that was previously in the school library budget is now reflected in the information technology budget.

**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>
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
Total 61115 Information Technology	359,503	479,650	512,800	512,800	562,680

Department: Information Technology - 61115

Staff: (FTE)	2016-2017	2017-2018	2018-2019
Certified	0	0	0
Non-Certified	4	4	4
Total	4	4	4

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 61120 CAREER AND TECHNICAL EDUCATION
61125 TECH PREP PROGRAMS

MISSION

The Career and Technical Education Department is responsible for providing a comprehensive program of instruction in the areas of business education, technology education, cooperative work, experience/school to career initiatives, consumer and family science, tech prep and applied education.

HIGHLIGHTS OF PRESENT YEAR

- Added another Early College Experience course.
- Added 2 courses for Manchester Community College credit
- Increased *Personal Finance* sections from 2 in 2014-2017 to 7 in 2017-2018.
- Piloted an *Online Personal Finance* course.
- Tech Prep teachers attended subject related forums at Manchester Community College.
- Successfully secured over \$8,000 in grants from United Technology Corporations.
- Tech Prep Culinary held several 'student- run- restaurants' for staff and public.
- Able to run our *E.O.Smith News* class for the first time in 2 years.
- Five students attended the *Technology Student Association's* national convention.
- Have 3 virtual reality workstations in engineering classroom. This is cutting edge technology that could benefit many other departments within E.O. Smith.

OBJECTIVES FOR THE COMING YEAR

- Increase student enrollment and broaden current course offerings.
- Specifically expand the amount of Early College Experience & College Career Pathway courses within the department. This may include: Computer Science and Web Design.
- Continue to meet the various community college requirements associated with the College Career Pathways program.
- Update computer hardware and software to maintain industry standards.
- Increase interdisciplinary opportunities throughout the Career and Technical Department.
- To effectively implement PLC's in the most productive and efficient manner despite the challenges associated with so many 1 section courses.

MAJOR BUDGETARY CHANGES AND COMMENTARY

None.

**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>
61120 Career & Technical Education					
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

Department: Career and Technical Education - 61120

Staff: (FTE)	2016-2017	2017-2018	2018-2019
Certified	8	7	7
Non-Certified	0	0	0
Total	8	7	7

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 61600 TUITION PAYMENTS

MISSION

Tuition funds have been budgeted for student attendance at state sponsored magnet schools.

MAJOR BUDGET CHANGES AND COMMENTARY

Funds have been budgeted to support student participation at the Windham Arts Magnet School and Hartford Charter/Magnet Schools.

**Region Board of Education
Expenditure 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>
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

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 62102 GUIDANCE SERVICES

MISSION

The mission of the guidance department is to provide academic support, career and college advisement and personal and social guidance to all students. The focus of the guidance program is on the developmental needs of all students. Counselors demonstrate respect for the dignity and worth of each individual and encourage each student to develop individual responsibility and effective decision-making skills. Counselors coordinate the school guidance program and involve staff members in designing and implementing plans to meet three major goals: educational development, personal and social development and career development. To help achieve this department staff uses an extensive curriculum and program of services. Counselors will cultivate relationships with students, faculty, staff and parents/guardians in their efforts to achieve the department's goals.

HIGHLIGHTS OF PRESENT YEAR

- Counselors with 9th graders formed home-school partnerships early on in the transition to high school by meeting individually with each student and her/his parents for 30 minutes during the school day. The primary objective is to make the initial contact a positive one.
- Counselors met with 12th graders to assist in the transition to "life after high school". There was a special emphasis placed upon the segment of the population that may be less inclined to create formal plans. Information was collected on this segment and follow-up meetings focused upon development of concrete plans.
- The department conducted a professional development workshop on the Adverse Childhood Experience (ACE) research and presented a documentary called "Resilience."
- ACE research as an antidote for children who have experienced adverse situations – namely, mindfulness. Counselor explored the possibility of introducing mindfulness to a subset of students.
- The department continued to manage most of the standardized testing including administration of the PSAT, SAT and AP exams.
- Over 260 students are enrolled in dual enrollment (Early College Experience) courses through UCONN, ECSU and MCC. The dollar value on the courses in which students are enrolled is about \$2.9 million.

OBJECTIVES FOR THE COMING YEAR

- Continue to cultivate home-school relationships with annual review meetings scheduled for each student enrolled.
- Continue to develop dual enrollment program by adding more courses to the EOS curriculum.
- Introduce mindfulness program to a broader subset of students.
- Expand postsecondary options to students who are college-bound.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

**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>
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
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

Department: Guidance Services - 62102

Staff: (FTE)	2016-2017	2017-2018	2018-2019
Certified	7	7	7
Non-Certified	2	2	2
Total	9	9	9

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 62103 HEALTH SERVICES

MISSION

The goal of health services is to promote the health and safety of members of the school community. With an emphasis on wellness, students are encouraged to assume responsibility for their needs as they grow and develop into adults. Nursing assessments identify health problems that might interfere with each student's educational experience. Individual health care plans are developed to assist these students in meeting their educational goals.

HIGHLIGHTS OF PRESENT YEAR

- The nursing staff continues to assist student health care needs in health teaching, chronic illnesses, social/emotional issues, acute illnesses, injuries, and daily medications. We continue to expand on nursing care for the multifaceted health care challenges with our special needs students. This includes tube feedings, medications, and safety concerns.
- The nursing supervisor is involved in Collaborative Assistance Team, Safety Committee, & coaches' meetings. Nursing staff participates in CORE team planning, PPT, 504 meetings, & Medical Accommodations Plans. We continue to monitor concussions closely.
- Nursing staff manages the communications between: parents, MD, teachers and guidance department pertaining to cognitive functioning with academic accommodation needs.
- Nursing staff continued to track with social/emotional needs which continue to increase as a trend.
- We work closely with the attendance office, as these issues have directly affected school attendance.
- Health services assisted with all health and safety issues for Depot Campus and STAFF program.
- Health Services along with the athletic department purchased an additional AED this year. This AED was available for athletes and the community that used Farrell Field.
- Both RN's are trained to administer Naloxone (narcan) for potential opioid overdose which has shown a significant increase locally and nationally. Health services stocked this emergent medication and have a standing order with a protocol provided by the medical advisor.
- Hired a new medical advisor.
- Health services continued to work closely with the IT department to integrate pertinent medical information into PowerSchool.

OBJECTIVES FOR THE COMING YEAR

- To promote health, safety, & cultivate awareness of personal health care habits with knowledge for the future.
- Work collaboratively with students, staff, parents, & health care providers regarding medical accommodations.
- Guidelines for vision, hearing and scoliosis screenings have changed in accordance to CT General Statutes Sec. 1-214. Therefore, health services are no longer under CT state mandate to conduct these screenings on freshman students. These mandates are met during middle school and via PCP. Nursing staff confirms that these have been completed with the middle school nursing staff each year.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

**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>
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

Department: Health Services - 62103

Staff: (FTE)	2016-2017	2017-2018	2018-2019
Certified	0	0	0
Non-Certified	3	3	3
Total	3	3	3

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 62201 CURRICULUM DEVELOPMENT

MISSION

The curriculum prepares students to become responsible citizens, life-long learners and productive members of a multicultural society. It provides a cohesive and challenging program that accommodates and enhances the knowledge base and learning skills of all students. Effective curriculum development requires the active participation of all members of the school community. The mission of the curriculum development committee is to manage an orderly and consistent process by which proposals for curriculum are evaluated and recommendations are made for their development or revision. The committee is also responsible for keeping the superintendent informed about the important curriculum issues and making recommendations for funding.

HIGHLIGHTS OF PRESENT YEAR

- Began the process to develop a profile of an E.O. Smith graduate with a strategic plan.
- Curriculum written to convert Microsoft Office into a Manchester Community College credit-bearing class.
- Revised the following curriculum: Biology B, AD Human Biology, Algebra 2B.
- Added department content standards and cross- curricular standards to Rubicon Atlas.

OBJECTIVES FOR THE COMING YEAR

- Articulate assessment types and criteria expectations with sending schools.
- Collaborate on Project Based Learning initiatives with sending schools.
- Develop new graduation requirements based on State of Connecticut standards.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

**Region Board of Education
Expenditure 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>
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

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 62202 PROFESSIONAL DEVELOPMENT

MISSION

The professional development program provides a continuum of activities where faculty and staff are able to gain knowledge and skills needed to provide educational opportunities of the highest caliber to students. Student learning, performance and achievement directly define the professional needs of educators and drive the creation of a meaningful professional development program. The workshops and presentations are designed to meet specific state department of education requirements pertaining to the granting of continuing education units (CEUs) and compliance with the State of Connecticut comprehensive professional development guidelines.

HIGHLIGHTS OF CURRENT YEAR

- Articulated with sending schools on curriculum and assessment alignment.
- Training on PLearning for all staff.
- 5 ½ day workshops for staff on a variety of self-selected topics.
- Involve staff in the process of designing the profile of an E.O. Smith graduate and subsequent strategic plan.
- Provided an information session on employee protection in collaboration with the teachers union.
- Provided an informational session on employee-student conduct as a follow-up to the Department of Justice study.

OBJECTIVES FOR THE COMING YEAR

- Continue training on PLearning on-line platform for all staff.
- Professional goals that address linking assessments with graduation standards.
- Professional goals that include feedback on their growth in academic performance and engagement.
- Implement a reflection component to the educator evaluation plan to reflect process in addition to student growth.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

**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>
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 & 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

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 62306 EDUCATIONAL MEDIA

MISSION

"The mission of the library media program is to ensure that students and staff are effective users of ideas and information." (AASL, ECT Information Power, 1999)

A strong library media program, in combination with video and satellite services, supports the needs of a large and sophisticated student body and faculty. Basic and advanced research techniques are taught to students, using the latest available technologies. Students use the media center's global access to the Internet and the World Wide Web. Educational media center staff collaborates with the entire school community to ensure that everyone has equal access to the center's resources.

HIGHLIGHTS OF PRESENT YEAR

- Continued to co-advise the E.O. Smith book club which continued to grow. Now have 17 members.
- Attended regional and national conferences, including Day of the Dialog, Tri-State Book Buzz and Book Expo – to stay up-to-date and current in the field.
- Attended UCONN ECE training for school librarians.
- Continued to update and change the layout of the LMC to make it more accommodating for a variety of students' needs.
- Instituted an LMC Advisory Board and have 12 members. These students helped to promote reading, begin a book blog and suggested ideas for the space and more.
- Improved the school reading culture. Instituted the 18 in 18 Book Challenge to increase student readership and promote a culture of reading – over 30 students signed up for the challenge.
- Continued to collaborate with teachers in a variety of ways, from building text sets for curricular units, instructing on safe searching and credible sources, instructing on database usage and more.

OBJECTIVES FOR THE COMING YEAR

- Continue to develop the reading culture here at E.O. Smith.
- Work with volunteers from the English department to pilot independent reading units within their classrooms.

MAJOR BUDGET CHANGES AND COMMENTARY

The IT department will now be responsible for the education equipment portion of the budget, as it was decided that they are the best resource for purchasing technical equipment such as SmartBoards, Promethean Boards, doc cameras, etc.

**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>
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
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

Department: Educational Media - 62306

Staff: (FTE)	2016-2017	2017-2018	2018-2019
Certified	1	1	1
Non-Certified	2	2	1
Total	3	3	2

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 62510 ACADEMIC SUPPORT CENTER

MISSION

This budget activity Includes funds for the Academic Support Center.

The academic intervention program provides supervision for students during the school day and has been implemented to reduce the number of students sent home for disciplinary infractions.

HIGHLIGHTS OF PRESENT YEAR

- Full implementation of the ASC includes coverage for math, science, social studies, world languages and English subjects throughout the school day and after school on Tuesdays and Thursdays.
- Implementation of an SAT preparation room for students to practice using Method Test Prep and Khan Academy.
- Teacher referral process using an ASC pass for specific assignments.
- ASC data was tracked by total number of passes, the assessment type, student reflection and staff assessment of student success and behavior.
- Added a peer tutor component that was coordinated by the ASC director.
- A student walk-in form was introduced in Semester 2.

OBJECTIVES FOR THE COMING YEAR

- Use ASC and effectiveness data to inform efficacy of the program.
- Improve communication from the classroom teacher to the student.
- Increase effectiveness of the intervention between the students and the ASC.
- Improve communication from the ASC back to the teacher.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

**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>
62510 ACADEMIC SUPPORT CENTER					
51117 Temporary	4,920	6,000	6,000	6,000	6,000
53101 Instructional Service	0	36,000	36,000	36,000	36,000
Total 62510 ACADEMIC SUPPORT CENTER	4,920	42,000	42,000	42,000	42,000

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 62520 PRINCIPAL'S OFFICE SERVICES

MISSION

Building administrators and their support personnel function as the coordinating link between all areas of the curriculum and co-curriculum. The main office serves as a center for information and communication for students, faculty, staff, parents and the community-at-large. Inherent in the role of office personnel is to provide maximum learning opportunities and support for students. Building administrators enhance and promote the academic and social skills necessary for students to be successful during their high school career and beyond.

HIGHLIGHTS OF PRESENT YEAR

- Expanded educational support opportunities located in the library media center.
- Implemented an SAT preparation initiative that includes on-line tutorials and in-class practice.
- Alignment of summative assessments and content area standards initiative was completed.
- Implemented a consistent grading protocol by department.
- Provided a free PSAT session for all grade 10 students.
- Chorus students participated in a national ensemble in Florida.
- Articulated professional development between E.O. Smith and its sending school administrators.

OBJECTIVES FOR THE COMING YEAR

- Expand student facilitator training to support a long-term program designed to model and train students on using democratic principles in discussion social issues on a school-wide level.
- Implement and communicate a school-to-home communication which will be outlined in a new communication policy.
- Revised the Region #19 graduation requirements to include new mandates and revisions from the Systems Transformation process.
- Introduce all school community stakeholders in the process of reviewing our mission, vision and graduation standards.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

**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>
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

Department: Principal's Office Services - 62520

Staff: (FTE)	2016-2017	2017-2018	2018-2019
Certified	3	3	3
Non-Certified	4	3.7	3.7
Total	7	6.7	6.7

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 63420 STUDENT ACTIVITIES

MISSION

Student activities support co-curricular activities that are available to the whole student body. Funds are utilized for the student newspaper, student council, literacy magazine, yearbook, assembly programs, student musicals, chamber singers, peer natural helper retreat and field trips. Costs for club advisor stipends are included in this account.

HIGHLIGHTS OF PRESENT YEAR

- Panther-Pride spirit events (lunch, before and after school).
- Partnership with the Dodd Center-UCONN, which provided training on deliberations skills to students and staff.
- School-wide deliberative discourse day for demonstration of democratic discourse skills.
- Introduction of PLearning as the sole on-line platform for staff to use in communicating student assignments, due dates and instructional support materials.
- Active unified programs that total over 100 student participants.
- Partnership with the EOS Foundation to secure an electronic (track and field) timing system and other fundraising efforts.

OBJECTIVES FOR THE COMING YEAR

- Continue partnership with the EOS Foundation to secure funding for a rock climbing wall located in the school gym.
- Increase co-curricular offerings to support student engagement in their school experience.
- Continue to offer our international exchange programs.
- Host the Eastern Regional Music Festival for a second consecutive year.
- Expand curricular program offerings to include an ECE human rights course.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

**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>
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
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

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 63440 ATHLETIC PROGRAM

MISSION

The athletic program provides an opportunity for all interested students to participate in one or more interscholastic sports. Participation in interscholastic sports teams teaches students many valuable lessons. Athletes are asked to work very hard to improve their performance and enhance the performance of the team. The value of self-discipline, sportsmanship, cooperation, leadership and preparation becomes clear to students as they participate in the athletic program.

HIGHLIGHTS OF PRESENT YEAR

- Girls' soccer and volleyball made it to the quarterfinals of the state tournament.
- Boys' soccer had an undefeated season and made it to the semifinals.
- Girls' cross country was undefeated and finished 4th in the state Class L championship.
- Field hockey made it to the state tournament
- Football – nearly made it to the state tournament, the closest in several years.
- There were 26 All-Conference athletes, 3 All-State athletes and 60 All Academic athletes.
- Of 349 fall athletes, more than 1/3 achieved a 3.0 unweighted GPA or higher.

OBJECTIVES FOR THE COMING YEAR

- Continue to reach out to parents and students and include them in the decision-making process as well as conversations about the vision for E.O.S. athletics.
- Hire effective coaches that can meet the needs of a successful and thriving athletic program, as well as demonstrate the skills necessary to coach a 21st century student-athlete..
- Plan and implement an invitational track meet.
- Reach out to parents and students to offer education about nutrition, health, training, college pursuits, etc.

MAJOR BUDGET CHANGES AND COMMENTARY

- Fully fund boys' varsity and JV lacrosse.
- Prepare to fund girls' lacrosse in 2019-2020
- Addition of one coaching stipend in indoor track and one (x3) strength and conditioning. The reason for this is to provide much needed supervision in the weight room. This person will work directly with students and provide specific instruction tailored to prevent injury and increase performance. There is a large number of athletes, often practicing in different locations and it is important to have supervision.
- Eventually we will need to replace the basketball scoreboards.
- We will need to purchase a pole-vault mat (\$1,800) as well as a softball fence (\$1,000) for next year, which will increase the athletic equipment budget. The pole vault mat has been patched but has many holes and will eventually lead to the need to replace the mats (\$10,000).
- Will need a new washing machine with code access.
- Increase in UCONN rental fees as we hope to access the fieldhouse with greater frequency.

**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>
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

Department: Athletics Program - 63440

Staff: (FTE)	2016-2017	2017-2018	2018-2019
Certified	1	1	1
Non-Certified	0	0	0
Total	1	1	1

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 61700 DEPOT CAMPUS SCHOOL

MISSION

The Depot Campus School is an extension of the Edwin O. Smith High School and has been designed to provide a 'non-traditional educational experience' for students who have demonstrated the need for a smaller and more personalized instructional setting. The Depot Campus follows the educational model of Big Picture Learning, which utilizes authentic learning experiences and an interest-based curriculum to achieve academic objectives.

HIGHLIGHTS OF PRESENT YEAR

- This year, students worked on ALEKS online math for 3 hours per week. Average student progress in individual courses as of 11/29/17 is 29%
- Based on student feedback, we changed the format of Project Block. We now split students into 4 groups based on their credit needs.
- This year, no interns selected our program. One-to-one student support is now provided by our instructional assistant, 2 volunteer tutors from the community and one of our mentors, hired as a tutor.
- Seven of our 8 juniors and 1 sophomore took the PSAT.
- Based on student feedback, we have revised our token-based reward system. Students now earn reward points for completing tasks on a daily checklist. These points add up to special field trips.
- One of last year's Depot graduates is a successful full-time student at Becker College this fall studying in their pre-veterinary program, and we currently have one senior taking a college course at QVCC with an A+.
- We ran a successful summer program last summer. Fifteen credit-deficient students earned an average of 0.8 credits. This program was funded with a student activity fun and private donations and was staffed by Depot Campus director and our instructional assistant, who volunteered her time.

OBJECTIVES FOR THE COMING YEAR

- Continue to increase our use of 1:1 pull-outs and support for students who fall behind in their work by using our new progress tracking system.
- Continue to develop a checklist system designed to teach the independent learning skills of time, task and goal tracking and management.
Evaluate the effectiveness of the new Project Black strategy in order to develop a system for teaching independent project skills.

MAJOR BUDGET CHANGES AND COMMENTARY

Many of our students struggle with anxiety and other social-emotional issues. Currently these students are served by two UCONN psychology interns who spend 4 hours per week at the Depot and meet with a total of 12 students on a regular basis. We are requesting that a part-time social worker be added to the Depot budget so that we can better serve these students.

**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>
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 - Instructional 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

Department: Depot Campus - 61700

Staff: (FTE)	2016-2017	2017-2018	2018-2019
Certified	3.8	3.8	3.8
Non-Certified	1	1	1
Total	4.8	4.8	4.8

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 62701 PLANT OPERATIONS – DEPOT CAMPUS

PROGRAM PURPOSE AND DESCRIPTION

This activity provides for maintenance of the Depot Campus School building.

HIGHLIGHTS OF THE PRESENT YEAR

- Kitchen Hood Cleaning.
- Fire Panel Testing.
- Sprinkler Quarterly Inspection.
- Contract for air filter changes 2 times a year.
- Installed remote oil tank level sensor for offsite monitoring.
- Installed roof mount fall protection safely anchor to clean exhaust hoods.

OBJECTIVES FOR THE COMING YEAR

- Possible van replacement.
- Fire link inspection.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

**Region Board of Education
Expenditure 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>
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
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

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 68000 EMPLOYEE BENEFITS – DEPOT CAMPUS

PROGRAM PURPOSE AND DESCRIPTION

This activity provides for Depot Campus employee benefit expenses, including medical insurance, social security and pension expenses, worker's compensation and unemployment coverage.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

**Region Board of Education
Expenditure 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>
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

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 61190 SUBSTITUTE TEACHERS

MISSION

Substitute teachers are used to cover classes when certified staff members are absent or on professional leave.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

**Region Board of Education
Expenditure 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>
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

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 61199 NON-DISTRIBUTED COSTS

MISSION

Non-distributed costs include funds for annual raises for non-certified employees and administrators. Money is also sometimes budgeted for part-time teaching positions or anticipated negotiated salary adjustments.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

**Region Board of Education
Expenditure 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>
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)

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 61900 CENTRAL SERVICES - INSTRUCTIONAL SUPPLIES

MISSION

Central services provide instructional supplies for classroom use and school wide services.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

**Region Board of Education
Expenditure 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>
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

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 62401 BOARD OF EDUCATION

MISSION

The Constitution of the State of Connecticut requires that free public education be made available to all citizens. The state's legislature has delegated this responsibility to local and regional school boards. The Regional #19 Board of Education accepts this obligation. Its mission is to represent the interests of all residents of the district in providing for the educational needs of young men and women of senior high school age. The board seeks to accomplish this by securing community support, providing for the employment of competent faculty and staff and developing effective policy. In accomplishing its mission, the board intends to meet all legal requirements and to efficiently utilize the resources made available to the district.

HIGHLIGHTS OF PRESENT YEAR

- The board maintained a regular schedule of board of education meetings and sub-committee meetings to conduct business and solicit input from members of the public.
- The board hired a new school superintendent
- The board conducted a budget preparation and planning retreat in January.
- The Columbia Board of Education sent a total of 175 students to E.O. Smith on a tuition basis.
- The board implemented the district's 4th year of the new Educator Evaluation Plan as required by Connecticut State Statutes.
- Negotiated a new three-year contract agreement with the E.O. Smith High School Teachers' Association
- Revised board policy on home schooled students, related to participation in extra-curricular activities

OBJECTIVES FOR THE COMING YEAR

- The board intends to continue its objective of providing quality education for the secondary age youth of the region, which is commensurate with the expectations of parents and member town residents.
- The board will monitor student achievement and make changes to programs and services as necessary to improve teaching services and student learning.
- Continue to stay abreast of new legal mandates and to update board of education policies to reflect the legislative changes.
- Update the District's Capital Improvement plan to insure the long term maintenance of the high school facilities.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

**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>
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

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 62402 SUPERINTENDENT'S OFFICE

MISSION

The superintendent's mission is to provide administrative leadership for the district. The superintendent serves as advisor to the board, recommends actions and policies and functions as the district's chief administrator. The superintendent is also responsible for the implementation of all board policies, maintaining good community relations and budget management.

HIGHLIGHTS OF PRESENT YEAR

The superintendent's office accomplished several noteworthy objectives during the school year that included:

- Provided assistance to the board's policy, finance, curriculum, digital learning and personnel committees to make important decisions regarding the operation of the school district.
- Provided technical assistance to the policy committee to update and add a number of new district policies as recommended the Board's attorney.
- Assisted the board to negotiate a new three-year contract for the E.O. Smith High School Teachers' Association
- Revised and submitted the All Hazards School Safety Plan required by Connecticut Statutes

OBJECTIVES FOR THE COMING YEAR

- The superintendent's office will continue efforts to maintain an effective educational program for all students, monitor projected student enrollment and provide the board with information critical for planning
- Develop a responsible budget
- Continued focus on opportunities to maintain and increase student enrollment
- Actively support the school administration's initiative to develop a portrait of a graduate
- Develop a strategic school plan through a collaborative process
- Assist the board in developing policy related to graduation standards, communications, and grading.
- Develop a communication plan to improve all school community communications targeting all constituent groups
- Insure the district's Capital Improvement Plan is updated to address the short and long term maintenance of the district's facilities
- Develop opportunities for leadership development among staff

MAJOR BUDGET CHANGES AND COMMENTARY

None.

**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

Department: Superintendent's Office - 62402

Staff: (FTE)	2016-2017	2017-2018	2018-2019
Certified	1	1	1
Non-Certified	1	1	1
Total	2	2	2

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 62601 BUSINESS MANAGEMENT

MISSION

To provide business and financial management services to the Regional School District #19 Board of Education. The following basic functions are performed: financial planning, policy-making, accounting and bookkeeping, financial statement preparation, treasury management, budgeting and risk management. These services are purchased on a contractual basis from the Town of Mansfield as directed by the superintendent of schools.

HIGHLIGHTS OF PRESENT YEAR

- Received the Government Finance Officers' Association Certificate for Excellence in Financial Reporting for the Comprehensive Annual Financial Report for FY 2015/16.

OBJECTIVES FOR THE COMING YEAR

- Negotiate new contracts for the purchase of diesel and fuel oil.
- Continue to leverage collaborative approaches that achieve cost savings for R-19, Town and MBOE.
- Prepare for submission of School Construction Project with the State of Connecticut for roof replacement.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

**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>
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 Finance Services	0	183,600	183,600	183,600	183,400
_Total_62601 Business Management	323,035	391,760	391,760	391,760	386,570

Department: Business Management - 62601

Staff: (FTE)	2016-2017	2017-2018	2018-2019
Certified	0.3	0	0
Non-Certified	1	1	1
Total	1.3	1	1

Personnel costs include stipend paid for Region's share of Mansfield's Director of Finance.

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 62603 CENTRAL SERVICES

MISSION

The purpose of this activity is to provide logistical services and materials to support the operation of the high school and the delivery of instructional services. Funds necessary for the maintenance of equipment, telephones, postage, insurance, etc. are included in this activity.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

**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>
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

Department: Central Services - 62603

Staff: (FTE)	2016-2017	2017-2018	2018-2019
Certified	0	0	0
Non-Certified	4	4	4
Total	4	4	4

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 62604 REPRODUCTION CENTER

MISSION

The reproduction center provides for the purchase and operation of all copy machines at the high school. Copy machines are used to duplicate instructional materials for classroom use and support administrative offices.

The District obtains copier services in cooperation with the Town of Mansfield. The Town, using a special enterprise "Management Services Fund" purchases or leases copiers from a variety of vendors using State of Connecticut or other municipal contract prices. The Management Services Fund then provides the equipment and all supplies and maintenance, with the exception of paper, on a per copy basis. Currently, the average cost is 1.10 cents per copy.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

**Region Board of Education
Expenditure 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>
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

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 62701 PLANT OPERATIONS – BUILDINGS

MISSION

The mission of the department is to maintain the physical plant and school grounds and to provide a safe and healthy environment for students, staff and members of the community. Programs include custodial services, building repairs, equipment maintenance, building mechanical and system services.

HIGHLIGHTS OF PRESENT YEAR

- Floor burnisher replacement 3-year lease. On hold pending funding.
- Guidance office hydronic heat loop piping. Worked with mechanical engineer followed by installation bids – late funding- 3 bids required after permit is approved.
- Classroom shades for south side of school. Funding on hold.
- Science greenhouse replaced broken glass.
- Continued funding plan for the track reconditioning and synthetic field replacement.
- Replaced 2 old boilers, domestic hot water tank/one hot water boiler. Joined the two boiler plants to work as one – 2018- design pending funds to replace them next year.
- Cleaned and refilled neutralization tanks.
- Building and Grounds loading dock reworked to allow for safer deliveries and reduce risk of injuries.
- Cleaned and refilled neutralization tank for science department.
- Upgraded the drinking fountain to a bottler filler fountain type in World Languages hallway.
- Underground storage tank compliance inspection pending weather Dec./Jan.
- Removed Junipers from around the greenhouses.
- Carpet removed and installation of VTC tile in math and science offices, athletics and music offices.
- Added new turf lines for field hockey.

OBJECTIVES FOR THE COMING YEAR

- Three year asbestos building audit.
- Replace STAFF van and Depot van
- Fire link inspection.
- Band and carpet replacement.
- Furniture replacement – cafeteria, tables and classroom desks.
- Main entrance doors.
- Special maintenance projects.
- Continue funding plan for the track reconditioning and synthetic field replacement.

MAJOR BUDGET CHANGES & COMMENTARY

None.

**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>
62701 Plant Operation - Buildings					
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

Department: Plant Operations - Buildings - 62701

Staff: (FTE)	2016-2017	2017-2018	2018-2019
Certified	0	0	0
Non-Certified	12.5	12.5	12.5
Total	12.5	12.5	12.5

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 62801 REGULAR TRANSPORTATION

MISSION

Transportation is provided from the towns of Ashford, Mansfield and Willington to transport all students to and from the high school and state vocational technical schools.

MAJOR BUDGET CHANGES AND COMMENTARY

This budget reflects the anticipated cost of pupil transportation for 2018-2019 per our contract with M and J Transportation for Mansfield transportation. The contract reflects a 3.3% price increase from FY 2017-2018 to FY 2018-2019.

**Region Board of Education
Expenditure 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>
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

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 68000 EMPLOYEE BENEFITS

PROGRAM PURPOSE AND DESCRIPTION

This activity provides for employee benefit expenditures, including medical and life insurance, social security and pension expense, worker's compensation and unemployment coverage. The largest single item in this category is medical insurance. Medical insurance is provided through a self-insurance fund in concert with the Town of Mansfield and the Mansfield Board of Education.

OBJECTIVES FOR THE COMING YEAR

- Continued to utilize "Be Well" by the Eastern Highlands Health District and to analyze plan options to ensure we are obtaining the best value for the District and its employees.
- Continued to monitor the fund balance of the Health Insurance Fund to ensure we maintain the appropriate level of reserves.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

**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>
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
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

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 69000 TRANSFER OUT TO OTHER FUNDS

MISSION

Board of education contributions to other operating funds or agencies are paid from this account. This includes payments for regional adult education services, capital projects and debt service payments.

MAJOR BUDGET CHANGES AND COMMENTARY

The lease/purchase line is used to retire outstanding obligations incurred in the replacement of computers and other equipment. This line will remain at \$250,000 for next year. The transfer to the Debt Service Fund will decrease \$200,000 to \$275,000 in FY2018-2019. This is reflective of the 2009 bonds that were paid off in FY2017-2018.

**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>
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

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 61103 READING

MISSION

Students identified as needing remedial reading assistance are provided reading services both individually and in small groups. Reading instruction enables students to master reading skills appropriate to age, grade level and individual capacity. A variety of research-based techniques are incorporated into the program to address the unique needs of each student.

HIGHLIGHTS OF PRESENT YEAR

- Reading for the entire 9th grade class was organized and entered into a spreadsheet. Students with weak decoding skills and/or weak comprehension skills were recommended for more in-depth assessment and, if qualified, were assigned to direct instruction in decoding (provided individually) or comprehension (provided in small group).
- Guidance counselors were provided the results of the screening and teachers were alerted to the needs of students with weak reading skills. The reading staff continued to provide resources to the general education teachers regarding strategies they can use to improve reading comprehension in the general content area curriculum.
- A UCONN reading professor, worked with our reading staff to implement a research-based reading program and to provide support to the departments.

OBJECTIVES FOR THE COMING YEAR

- Provide more technical assistance to teachers of the content area curriculum so they can better differentiate curriculum and assessment.
- Update current screening and assessment practices and continue to provide direct Tier II and Tier III services to students with inadequate reading skills.
- Screen students in order to provide appropriate interventions.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

**Region Board of Education
Expenditure 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>
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

Department: Reading - 61103

Staff: (FTE)	2016-2017	2017-2018	2018-2019
Certified	1	1	1
Non-Certified	0	0	0
Total	1	1	1

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 61130 ENGLISH AS A SECOND LANGUAGE (ESL)

MISSION

The ESL program serves those students whose primary language is not English. The program provides direct academic support, facilitates the acquisition of English and assists students as they adjust to a new community, language and culture.

HIGHLIGHTS OF PRESENT YEAR

- Continued integration of special education students and ELL students into the mainstream program.
- Implementation of mandated state program goals, including English language development, English curriculum, parent notification, assessment and evaluation of students.
- Continued participation in the consortium with EASTCONN.
- Integration of the ELL students into the E.O. Smith community by utilizing the students' cultural experiences in social and cultural activities.
- Informed 100% of the staff with ELL students of LAS links' levels for classroom use.

OBJECTIVES FOR THE COMING YEAR

- Continue to participate in the EASTCONN consortium.
- Encourage 100% of ELL students to participate in a club or sport.
- Report LAS links assessment on PowerSchool – said assessment will provide rich, multiple layers of score reporting to help educators identify and respond to language needs of individual ELL students.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

**Region Board of Education
Expenditure 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>
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

Department: English as a Second Language - 61130

Staff: (FTE)	2016-2017	2017-2018	2018-2019
Certified	1	1	1
Non-Certified	0	0	0
Total	1	1	1

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 61310 REMEDIAL EDUCATION

MISSION

Remedial services are provided directly to students to increase the acquisition of basic skills and increase academic success. Three instructional assistants are assigned to assist remedial level teachers in English, science, mathematics and social studies departments.

HIGHLIGHTS OF PRESENT YEAR

- Remedial education paraprofessionals continued to support instruction in classrooms where students have skill deficiencies and other academic weaknesses.
- The goal is to maintain the placement in general education classrooms and to reduce the need for placement in separate special education classes.

OBJECTIVES FOR THE COMING YEAR

- Continue to provide remedial paraprofessional staff to general education classrooms to help students with disabilities.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

**Region Board of Education
Expenditure 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>
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

Department: Remedial Reading/Math - 61310

Staff: (FTE)	2016-2017	2017-2018	2018-2019
Certified	0	0	0
Non-Certified	1	1	1
Total	1	1	1

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 61190 SUBSTITUTE TEACHERS - SPECIAL EDUCATION

MISSION

Substitute teachers will be utilized to cover classes for certified staff members who are on leave.

HIGHLIGHTS OF PRESENT YEAR

Substitute teachers were used this past year for typical coverage for teachers using personal, professional or sick leave.

OBJECTIVES FOR THE COMING YEAR

- Develop a training program and handbook for individuals who substitute in special education classes.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

**Region Board of Education
Expenditure 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>
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

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 61201 SPECIAL EDUCATION INSTRUCTION

MISSION

To provide a continuum of services to any student identified as having special educational needs as determined by a planning placement team (PPT). The majority of special education instructional time is invested in the direct support of students with identified educational disabilities that are enrolled here at Edwin O. Smith or in appropriate programs at other schools. Special education services must be provided in full compliance with the Individuals with Disabilities Education Act (IDEA), Rehabilitation Act of 1973 (section 504) and Connecticut General Status 10-76 a-j.

HIGHLIGHTS OF PRESENT YEAR

- Students received a combination of “in class” support through team teaching, para-professionals and consultation from special education.
- More students are using assistive technology (AT) to obtain better access to the general education curriculum. The department has increased the collection of AT software, hardware and peripheral options and continued to provide staff with training and technical assistance via a contract with EASTCONN for an AT specialist.
- The STARR program for 18-21 year olds continued to provide excellent transition supports for students of the district and students from other towns who come by tuition.
- Team teaching continued in Foundations of Algebra 1, Geometry 1 and Algebra 2.
- The Afternoon Alternative continued to provide an option for 15-18 students who have struggled to earn credits during the day program.
- Special education services were also provided to identify students at the Depot Campus.

OBJECTIVES FOR THE COMING YEAR

- Provide appropriate transition services to eligible special education students.
- Offer a transition workshop to parents and the community.
- Ensure students receiving special education services are equipped to meet the challenges of life after high school.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

**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>
61201 Special Ed Instruction					
51001 Classroom Instruction - Cert	1,141,547	1,169,020	1,168,740	1,168,740	1,197,630
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

Department: Special Education Instruction - 61201

Staff: (FTE)	2016-2017	2017-2018	2018-2019
Certified	14	14	14
Non-Certified	4.5	6	6
Total	18.5	20	20

Instruction line includes purchased services from EASTCONN.

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 61234 SPECIAL ED SUMMER PROGRAM

MISSION

This program provides extended school year services to educationally handicapped students as determined by a Planning and Placement Team (PPT). These services must be provided in full compliance with the Individuals with Disabilities Education Act (IDEA), Rehabilitation Act of 1973 (section 504) and Connecticut General Statutes 10-76a-j.

HIGHLIGHTS OF PRESENT YEAR

The district operated an extended school year program over the summer for students who required this service as part of their IEP. The operation of this program allows Region 19 to avoid sending students out of the community for these services.

OBJECTIVES FOR THE COMING YEAR

- Continue to offer an appropriate set of “extended school year” services to students who required this as part of their IEP.
- Expand the functional academic portion of summer school.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

**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>
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

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 61600 TUITION PAYMENTS

MISSION

Tuition funds support only the educational costs for special education students placed outside of the district by decision of a local Planning Placement Team (PPT) or because of placements made by state agencies. These funds are also used to pay for the educational costs for regular education students who are hospitalized for psychiatric or other medical services.

HIGHLIGHTS OF THE PRESENT YEAR

- We currently have 22 students in “out of district” placements in a variety of settings. Only when the PPT has determined that there is not an appropriate program or set of services for the student, do we consider another placement. In some cases, placements have been made by state agencies and the district does not have a choice about the program. The PPT always tries to consider placement for students at the high school first but in some cases, students who are coming out of a residential placement require a more specialized program. The special education department develops individualized programs to keep students in-district.

OBJECTIVES OF THE COMING YEAR

- Continue to create alternatives and options in the least restrictive environment of Edwin O. Smith High School.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

**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>
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 Reduction	0	-337,020	-337,020	-337,020	-352,500
53509 Tuition-SpEd Reserve	0	-900,000	-900,000	-900,000	-730,000
_Total_61600 Tuition Payments	400,475	(257,750)	(257,750)	(257,750)	1,740

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 62107 PSYCHOLOGICAL SERVICES - SPECIAL EDUCATION

MISSION

Psychological and counseling services are made available to all high school students. The school psychologist, support services counselor and social worker provide direct services to educationally disabled students and consultative services to parents and staff. They are also responsible for conducting mandated evaluations for students eligible for special education services.

HIGHLIGHTS OF PRESENT YEAR

- The school psychologist, social worker and support services counselors work to support all programs and initiatives of the high school including the STAAR Program, Depot Campus and the Afternoon Alternative.
- They divide the caseload of students who require counseling as part of their IEP's as well as students from the general population who need crisis intervention and monitoring. All consult with the general education staff when needed and are available as a resource to parents who are seeking more information or outside supports for their children. They serve as liaisons to community and state agencies and private providers.
- The school counselors continued to advance the new Panther Pride initiative.
- The school psychologist is responsible for all evaluations of new referrals and triennial assessments.
- The school psychologist works with the College Board to ensure that eligible students have appropriate accommodations for the new state-mandated 11th grade SAT.

OBJECTIVES FOR THE COMING YEAR

- Complete all assessments within specified timelines.
- The school psychologist and social workers will work with administration to improve our academic and behavioral intervention system.
- Advance the Panther Pride initiative.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

**Region Board of Education
Expenditure 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>
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

Department: Psychological Services - 62107

Staff: (FTE)	2016-2017	2017-2018	2018-2019
Certified	3	3	3
Non-Certified	0	0	0
Total	3	3	3

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 62406 SPECIAL EDUCATION MANAGEMENT

MISSION

Special education management provides for the leadership and supervision of all reimbursable special education services in the district including the administration of tuition payments to public/private schools (fund 61600), psychological/social services (fund 62071) special education transportation (funds 62902), curriculum development (fund 62201) and substitute teachers (fund 61190). Programs involving homebound tutoring, remedial reading and the coordination of federally funded programs are also administered. Additionally, direct supervision is provided to twenty-four personnel and cooperative supervision to three. This position insures district compliance with all federal and state legal mandates and the supervision and implementation of all planning placement team-meeting decisions.

HIGHLIGHTS OF PRESENT YEAR

- The department continues to respond to state and federal laws and regulations by offering a wide range of options for students with disabilities.
- Changes in regulations resulted in changes in procedures especially in the identification of students with learning disabilities and/or dyslexia.
- The director maintained regular contact with the directors in all three sending towns. Planning for future students as well as shared services was addressed through quarterly meetings and attendance at all 8th grade PPT meetings.
- The director attended SDE meetings and training programs designed to inform the district of legal requirements and changes in regulation.

OBJECTIVES FOR THE COMING YEAR

- Continue to respond to all SDE and federal data collection requirements in a timely manner.
- Implement all regulations to make sure the district is in compliance with all state and federal laws.
- Develop appropriate programs to keep students in-district.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

**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>
62406 Special Education Management					
51001 Classroom Instruction - Cert	53,482	54,000	54,000	54,000	55,500
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

Department: Special Education Management - 62406

Staff: (FTE)	2016-2017	2017-2018	2018-2019
Certified	1	1	1
Non-Certified	1.5	1.5	1.5
Total	2.5	2.5	2.5

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 62802 SPECIAL EDUCATION TRANSPORTATION

MISSION

Funds in this activity are budgeted to provide transportation for special education students in out-of-district school placements in accordance with state regulations.

HIGHLIGHTS OF PRESENT YEAR

- Transportation of students to “out of district” programs continues to be the major activity of specialized transportation.
- The district continued to have students who were unable to take the regular school buses due to physical, cognitive and behavioral disabilities. Additionally, some students required specialized transportation for participation in extra-curricular activities.
- The district purchased a wheelchair accessible van to reduce overall transportation costs.

OBJECTIVES FOR THE COMING YEAR

- Continue to provide cost effective transportation alternatives to students who are unable to access general transportation.

MAJOR BUDGET CHANGES AND COMMENTARY

None

**Region Board of Education
Expenditure 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>
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

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 68000 EMPLOYEE BENEFITS – SPECIAL EDUCATION

MISSION

This activity provides for special services employee benefit expenses, including medical and life insurance, social security and pension expenses, workers compensation and unemployment coverage.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

**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>
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

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 61190 SUBSTITUTE TEACHERS - AGRICULTURE EDUCATION

MISSION

Substitute teachers will be utilized to cover classes for certified staff members who are on leave.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

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>
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

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 61500 AGRICULTURE EDUCATION

MISSION

Agricultural Education makes a positive difference in the lives of students by developing their potential for premier leadership, personal growth and career success through agricultural education. Develops competent and assertive agricultural leadership. Encourages wise management of economic, environmental and human resources of the community. Develops interpersonal skills in teamwork, communication, human relations and social interaction. Builds character and promotes citizenship, volunteerism and patriotism. Encourages excellence in scholarship.

HIGHLIGHTS OF PRESENT YEAR

- Three National winning teams: Forestry, Natural Resources and Plant Science.
- Four State winning Supervised Experience Projects.
- 90% graduates receiving post-secondary education.
- Maximized capacity of the facility.
- Animal Science, Plant Science, Turf Grass, Ag. Engineering and Natural Resources all participated in State Career Development Events.
- Turf Grass Management Curriculum/Class continues to increase in numbers.

OBJECTIVES FOR THE COMING YEAR

- Continue winning State and National Awards.
- Recruitment and retention of quality students.
- Continue premier leadership, personal growth and career success.
- Adding ECE courses in Animal Science and Natural Resources.

MAJOR BUDGET CHANGES AND COMMENTARY

Proposed Ag-Ed grant for technology and updating equipment. (see Capital Budget)

**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>
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
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

Department: Agriculture Education - 61500

Staff: (FTE)	2016-2017	2017-2018	2018-2019
Certified	5	5	5
Non-Certified	1	1	1
Total	6	6	6

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

EMPLOYEE BENEFITS - AGRICULTURE EDUCATION

PROGRAM PURPOSE AND DESCRIPTION

This activity provides for vocational agriculture employee benefit expenses, including hospitalization insurance, social security and pension expenses, workers compensation and unemployment coverage.

MAJOR BUDGET CHANGES AND COMMENTARY

None.

**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>
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

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Capital Improvement Program

SUBJECT: CAPITAL PROJECTS

MISSION

The Capital Plan is used to layout an orderly listing of building needs and repairs including any necessary equipment repairs and replacements. The Capital Fund is utilized to aggregate funds and record revenues and expenditures in carrying out the projects outlined in the Capital Plan.

HIGHLIGHTS OF THE PRESENT YEAR

- Received yearly OSHA safety training for Building & Grounds, Information Technology and Agriculture Education personnel
- Replaced floor burnisher
- Replaced broken furniture and purchased folding cafeteria tables
- Replaced classroom shades on the south side of the building
- Replaced broken panels and glass on the science greenhouse
- Performed energy audit and developed plans for the replacement of the boilers and hot water tank
- Continued cleaning of the ductwork
- Continued funding plan for reconditioning of the track and synthetic field replacement. A vendor audit revealed the track and field are both in good condition.

OBJECTIVES FOR THE COMING YEAR

- Apply for agricultural education equipment grant for replacement of a bus, trailer, outdated welders, tools, mowers, cooler and various smaller pieces of equipment.
- Replacement of boilers
- Replacement of STARR program bus
- Replacement of main entrance doors
- Band room carpet replacement
- Additional replacements of broken furniture and cafeteria tables
- Perform fire link inspection
- Continued ductwork cleaning
- Continue funding plan for the track reconditioning and synthetic field replacement

MAJOR BUDGET CHANGES AND COMMENTARY

A total of \$295,000 has been budgeted for facility needs and information technology projects including many outlined above. An additional \$272,165 has been budgeted for agricultural education equipment being purchased through a Connecticut State grant for which we will receive 80% reimbursement.

REGIONAL SCHOOL DISTRICT 19
PROPOSED FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM SUMMARY
2017/18 - 2022/23

	Adopted 2017/18	Future Projects				
		2018/19	2019/20	2020/21	2021/22	2022/23
<u>SUMMARY OF PROGRAMS</u>						
Rolling Stock/Equipment	\$ 7,000	\$ 42,000	\$ 52,000	\$ 15,000	\$ 50,000	\$ 45,000
Building HVAC Projects	284,165	126,000	-	20,000	31,000	15,000
Other Building Projects	74,000	45,000	3,041,000	3,058,000	12,000	33,000
Athletic Fields/Facilities Projects	7,000	7,000	7,000	7,000	7,000	7,000
Agricultural Education Equipment		272,165				
Information Technology	75,000	75,000	75,000	75,000	75,000	75,000
Total CIP	\$ 447,165	\$ 567,165	\$ 3,175,000	\$ 3,175,000	\$ 175,000	\$ 175,000

SUGGESTED SOURCES OF FINANCING

Lease Purchase	\$ 175,000	\$ 349,433	\$ 745,000	\$ 745,000	\$ 175,000	\$ 175,000
State Grant		217,732	2,430,000	2,430,000		
Bonds						
	<u>\$ 175,000</u>	<u>\$ 567,165</u>	<u>\$ 3,175,000</u>	<u>\$ 3,175,000</u>	<u>\$ 175,000</u>	<u>\$ 175,000</u>

REGIONAL SCHOOL DISTRICT 19
PROPOSED FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

	Adopted 2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
ROLLING STOCK/EQUIPMENT						
Bobcat 3650- 2016 Utility vehicle 4x4						
Floor Burnisher Replacement (3 Yr. Lease/Purchase)	7,000	7,000	7,000			
One Man Mobile Lift						45,000
High School US Mid Bus 2002 #7			45,000			
Replace STARR School Van 2004 #6		35,000				
Replace Mid Bus 2008 #2					50,000	
Replace Mini Van 2008 #5 - Depot Campus				15,000		
Total Rolling Stock/Equipment	7,000	42,000	52,000	15,000	50,000	45,000
BUILDING HVAC PROJECTS						
Boiler Hot Water Filter/Treatment - Depot Campus						
Boilers - Main Building		120,000				
VFDS Replacement						15,000
Chiller Freon Monitor Replacement/Relocation						
Guidance Office Hydronic Loop	9,000					
Fire Link Inspection/Testing		6,000				
Duct Cleaning	3,000					
Stage -1 Alerton TUX Hardware/Allerton VLC Controllers					31,000	
Allerton Software Control Upgrade to Compass						
Energy Management Upgrade (Software)				20,000		
Total Building HVAC Projects	12,000	126,000	-	20,000	31,000	15,000
OTHER BUILDING PROJECTS						
Class Room Shades (12 Rooms)	7,500			5,000		
Replace Glass - Science Greenhouse	10,000					
Fire Pump Supply Line 6" Pipe Replacement						
Fire System Anti Freeze/Gauge/Manifold - Depot Campus						
Title/Carpet Replacement		8,000				
ADA Automatic Door Openers Café & Guidance						11,000
Furniture Café Tables - Classrooms	10,000	7,000	5,000			
Kitchen Equipment Replacement			8,000			
Security Upgrades			8,000			
Burglar Alarm Upgrade/Update				41,000		
Door Replacement			8,000			10,000
Replace Main Entrance Doors		12,000				
Roof Replacement (2Yr. Plan)	36,500		3,000,000	3,000,000		
Special Maintenance Projects	10,000	18,000	12,000	12,000	12,000	12,000
Total Other Building Projects	74,000	45,000	3,041,000	3,058,000	12,000	33,000
ATHLETIC FIELDS/FACILITIES PROJECTS						
Outside Portable Bleachers						
Synthetic Turf Replacement (10 Yr. Plan)	5,000	5,000	5,000	5,000	5,000	5,000
Track Reconditioning (8 Yr. Plan)	2,000	2,000	2,000	2,000	2,000	2,000
Total Athletics Fields/Facilities Projects	7,000	7,000	7,000	7,000	7,000	7,000
Total Building Maintenance Projects	100,000	220,000	3,100,000	3,100,000	100,000	100,000
AGRICULTURAL EDUCATION						
Agricultural Education Equipment		272,165				
Total Agricultural Education Projects	-	272,165	-	-	-	-
INFORMATION TECHNOLOGY						
Technology Equipment	75,000	75,000	75,000	75,000	75,000	75,000
Total Information Technology	75,000	75,000	75,000	75,000	75,000	75,000
TOTAL CAPITAL IMPROVEMENTS	\$ 175,000	\$ 567,165	\$ 3,175,000	\$ 3,175,000	\$ 175,000	\$ 175,000

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Capital Fund Budget

REGIONAL SCHOOL DISTRICT 19
CAPITAL FUND BUDGET SUMMARY
2018/19

	<u>2018/19 Proposed</u>
Estimated Revenues:	
Lease Purchase	\$ 349,433
State Grant	<u>217,732</u>
	<u><u>\$ 567,165</u></u>

	<u>2018/19 Proposed</u>
Estimated Expenditures:	
Rolling Stock/Equipment	\$ 42,000
Building HVAC Projects	126,000
Other Building Projects	45,000
Athletic Fields/Facilities Projects	7,000
Agricultural Education	272,165
Information Technology	<u>75,000</u>
	<u><u>\$ 567,165</u></u>

REGIONAL SCHOOL DISTRICT 19
PROPOSED CAPITAL PROJECTS FUND BUDGET FINANCING PLAN
FISCAL YEAR 2018/19

	Budget	Source of Financing	
	2018/19	Lease Purchase	State Grant
<u>ROLLING STOCK/EQUIPMENT</u>			
Floor Burnisher Replacement (3 Yr. Lease/Purchase)	\$ 7,000	\$ 7,000	\$ -
Replace STARR Program Van	35,000	35,000	
Total Rolling Stock/Equipment	42,000	42,000	-
<u>BUILDING HVAC PROJECTS</u>			
Fire Link Inspection/Testing	6,000	6,000	
Boilers - Main Building	120,000	120,000	
Total Building HVAC Projects	126,000	126,000	-
<u>OTHER BUILDING PROJECTS</u>			
Title/Carpet Replacement	8,000	8,000	
Furniture Café Tables - Classrooms	7,000	7,000	
Replace Main Entrance Doors	12,000	12,000	
Special Maintenance Projects	18,000	18,000	
Total Other Building Projects	45,000	45,000	-
<u>ATHLETIC FIELDS/FACILITIES PROJECTS</u>			
Synthetic Turf Replacement (Ten Yr. Plan)	5,000	5,000	
Track Reconditioning (Eight Yr. Plan)	2,000	2,000	
Total Athletics Fields/Facilities Projects	7,000	7,000	-
Total Building Maintenance Projects	220,000	220,000	-
<u>AGRICULTURAL EDUCATION</u>			
Agricultural Education Equipment	272,165	54,433	217,732
Total Agricultural Education Projects	272,165	54,433	217,732
<u>INFORMATION TECHNOLOGY</u>			
Technology Equipment	75,000	75,000	
Total Information Technology	75,000	75,000	-
TOTAL CAPITAL IMPROVEMENTS	\$ 567,165	\$ 349,433	\$ 217,732

CAPITAL PROJECTS NARRATIVES

Agricultural Education Equipment - \$272,165

These funds will be used mainly to replace a bus, trailer, outdated welders, tools, mowers and a cooler. Remaining funds will be utilized to replace various smaller equipment purchases.

Boilers – Main Building - \$120,000

These funds will be utilized to replace existing boilers in serious need of replacement.

Replace Student Transport Vehicles - \$35,000

These funds will be utilized to purchase vans for the STARR program and Depot Campus.

Special Maintenance Projects - \$18,000

These funds are used for unanticipated miscellaneous repairs and maintenance projects.

Replace Main Entrance Doors E.O.S - \$ 12,000

Replacement of main entrance doors with improved security features.

Band Area Carpet Replacement - \$ 8,000

Remove carpet and replace with tile.

Furniture Replacement - \$ 7,000

These funds will be used to replace broken classroom furniture and continue to replace cafeteria tables to a fold-up style.

Turf & Track replacement plan - \$7,000

These funds will be used for the reconditioning of the track (8yr plan) and the replacement of the synthetic turf (10yr plan)

Floor Burnisher Replacement - \$7,000

Replacement of the current 16 year old floor machine. This machine is vital to maintaining the tile flooring throughout the school.

Fire Link Inspection – \$ 6,000

Inspection of fire dampers, smoke dampers and combination fire/smoke dampers required every four (4) years after initial installation for non-healthcare facilities.

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Debt Service

SUBJECT: DEBT SERVICE FUND

MISSION

The Debt Service Fund is used to accumulate resources to provide for the orderly retirement of debt incurred in the operation of the school district.

HIGHLIGHTS OF PRESENT YEAR

During the fiscal year, scheduled principal payments of \$1,040,000 were made. In addition, \$75,000 was paid off on the Depot project.

OBJECTIVES FOR THE COMING YEAR

The Region plans to continue the lease purchase financing program in the coming year to accomplish a series of minor capital projects.

MAJOR BUDGET CHANGES AND COMMENTARY

Included in the Debt Budget are a number of schedules which provide for the following financing plans:

Schedule A is a summary of net debt payable from the General Fund through final maturity of all current and proposed bond issues through 2025/26.

Schedule D is an estimated schedule of the revenues, expenditures and change in fund balance for the Debt Service Fund. State reimbursement is estimated at this time, as we have yet to receive revised reimbursement schedules following the refunding in 2009. Due to payoff of the 2009 issued bonds, this enabled the District to reduce the General Fund trans from \$475,000 in FY 2017/18 to 275,000 in FY 2018/19..

Schedule F is a combined schedule showing the proceeds of borrowed funds for Capital projects (with the exception of the Depot Campus) and their retirement. The schedule also shows the exchange between debt payments and cash to capital financing. The goal is a quick start to meet our current backlog of projects and to eventually build into the general fund budget approximately \$100,000 annually for maintenance of our infrastructure. The total funds available over the life of this program are \$3,030,000. By FY 2019/20 all funding will be cash to capital.

Schedule G is a combined schedule showing the proceeds borrowed for upgrading and replacing technology over a number of years. Our goal is to build into the general fund budget \$75,000 annually for technology replacement. Total funds available over the life of this program are \$1,525,000

Please note that Region 19's debt for the renovation and expansion of E.O. Smith High School is fully retired as of the end of FY 2017/18.

REGIONAL SCHOOL DISTRICT #19
NET DEBT PAYABLE FROM THE GENERAL FUND
AS OF JULY 1, 2018

FISCAL YEAR	CURRENT NET DEBT * SERVICE FROM G/F	IT/CAPITAL LEASE PROGRAM	DEPOT CAMPUS	TOTAL NET DEBT SERVICE FROM G/F
18/19	193,944	250,000	89,730	533,674
19/20	190,068	450,000		640,068
20/21	185,806	500,000		685,806
21/22	181,156	525,000		706,156
22/23	176,312	505,000		681,312
23/24	171,276			171,276
24/25	166,044			166,044
25/26	160,618			160,618
TOTAL	<u>\$ 1,425,224</u>	<u>\$ 2,230,000</u>	<u>\$ 89,730</u>	<u>\$ 3,744,954</u>

* Estimated State reimbursement on 2009 Refunded Bonds

**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%.

REGIONAL SCHOOL DISTRICT #19
DETAIL OF DEBT

BONDS

Serial bonds payable at June 30, 2018 is comprised of the following individual issue:

<u>Description</u>	<u>Date of Issue</u>	<u>Date of Maturity</u>	<u>Interest Rate (%)</u>	<u>Original Issue</u>	<u>June 30, 2018</u>
General Obligation Bonds	2011	2026	2.96%	2,167,000	<u>\$1,240,000</u>
Total					<u>\$ 1,240,000</u>

The annual requirements to amortize 2011 serial bonds outstanding at June 30, 2018 are as follows:

<u>Fiscal Year June 30,</u>	<u>Principal</u>	<u>State Reimburse ment</u>	<u>Net Principal Payments to Maturity</u>	<u>Interest</u>	<u>State Reimburse ment</u>	<u>Net Interest Payments to Maturity</u>	<u>Total Net Debt Service to Maturity</u>
2019	155,000		155,000	38,944		38,944	193,944
2020	155,000		155,000	35,068		35,068	190,068
2021	155,000		155,000	30,806		30,806	185,806
2022	155,000		155,000	26,156		26,156	181,156
2023	155,000		155,000	21,312		21,312	176,312
2024	155,000		155,000	16,276		16,276	171,276
2025	155,000		155,000	11,044		11,044	166,044
2026	155,000		155,000	5,618		5,618	160,618
	<u>\$1,240,000</u>		<u>\$1,240,000</u>	<u>\$185,224</u>		<u>\$185,224</u>	<u>\$1,425,224</u>

The following is a summary of changes in general obligation debt for the year ended June 30, 2018:

	<u>Serial Bonds</u>
Balance, July 1, 2017	<u>2,280,000</u>
Debt issued	
Debt retired	<u>(1,040,000)</u>
Balance, June 30, 2018	<u>1,240,000</u>

* Have not received updated estimates from the State for the 2009 refunded bonds

**REGIONAL SCHOOL DISTRICT #19
DEBT SERVICE FUND**

**Estimated Schedule of Revenues, Expenditures
and Changes in Fund Balance**

ESTIMATED STATE REIMBURSEMENT AT 73% FOR 2009 REFUNDED BONDED AS ADJUSTED TO 69.9%

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Revenues:															
Intergovernmental revenues															
Intergovernmental revenues - Adj 2009	\$ 1,718,476	\$ 1,657,115	\$ 1,591,330	\$ 1,528,083	\$ 1,463,643	\$ 1,197,146	\$ 704,786	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds															
Interest Income															
Total revenues	1,718,476	1,657,115	1,591,330	1,528,083	1,463,643	1,197,146	704,786	-	-	-	-	-	-	-	-
Other Financing Sources:															
Operating Transfers in:															
General Fund	725,000	900,000	1,546,500	900,000	600,000	475,000	475,000	275,000	235,000	185,000	185,000	175,000	175,000	165,000	160,000
Debt Service Fund															
Total revenues and other financing sources	2,443,476	2,557,115	3,137,830	2,428,083	2,063,643	1,672,146	1,179,786	275,000	235,000	185,000	185,000	175,000	175,000	165,000	160,000
Expenditures:															
Debt Service:															
Financial/Accounting	8,000														
Principal Retirement	2,050,000	2,005,000	1,955,000	1,910,000	1,875,000	1,540,000	885,000	-							
Principal Retirement - Depot	40,000	50,000	50,000	50,000	60,000	70,000	75,000	89,730							
Principal - Athletic Renov	152,000	152,000	155,000	155,000	155,000	155,000	155,000	155,000	155,000	155,000	155,000	155,000	155,000	155,000	155,000
Interest-Athletic Renov	61,860	63,266	58,706	52,894	48,244	45,532	42,432	38,944	35,068	30,806	26,156	21,312	16,276	11,044	5,618
Interest	315,425	274,425	231,819	182,943	127,919	73,856	27,656	-							
Total Expenditures	2,475,285	2,544,691	2,450,525	2,350,837	2,266,163	1,884,388	1,185,088	283,674	190,068	185,806	181,156	176,312	171,276	166,044	160,618
Excess of Revenues and Other Financing Sources over (under) Expenditures	(31,809)	12,424	687,305	77,246	(202,520)	(212,242)	(5,302)	(8,674)	44,932	(806)	3,844	(1,312)	3,724	(1,044)	(618)
Less: Due to State	(68,650)	(67,396)	(69,919)	(65,165)	(93,954)	(68,281)	(66,839)								
Fund Balance, July 1	195,857	95,398	40,426	657,812	669,893	373,419	92,896	20,755	12,081	57,013	56,207	60,051	58,739	62,463	61,419
Fund Balance, June 30	\$ 95,398	\$ 40,426	\$ 657,812	\$ 669,893	\$ 373,419	\$ 92,896	\$ 20,755	\$ 12,081	\$ 57,013	\$ 56,207	\$ 60,051	\$ 58,739	\$ 62,463	\$ 61,419	\$ 60,801

REGIONAL SCHOOL DISTRICT #19
TOTAL LEASE PURCHASE
FY 2018/19

Fiscal Year	Borrowed	Debt Paid	Cash to Capital	June 30'th Debt Balance
2004/05	\$ 125,000	\$ 25,000	\$ -	\$ 100,000
2005/06	125,000	50,000	-	175,000
2006/07	125,000	75,000	-	225,000
2007/08	250,000	125,000	-	350,000
2008/09	125,000	100,000	50,000	375,000
2009/10	125,000	125,000	50,000	375,000
2010/11	125,000	150,000	50,000	350,000
2011/12	125,000	150,000	50,000	325,000
2012/13	100,000	125,000	75,000	300,000
2013/14	100,000	125,000	75,000	275,000
2014/15	100,000	150,000	75,000	225,000
2015/16	100,000	150,000	75,000	175,000
2016/17	100,000	150,000	75,000	125,000
2017/18	50,000	125,000	125,000	50,000
2018/19	265,000	175,000	75,000	140,000
Balance	1,940,000	1,800,000	775,000	140,000
2019/20	670,000	375,000	75,000	435,000
2020/21	670,000	425,000	75,000	680,000
2021/22	100,000	450,000	75,000	330,000
2022/23	100,000	430,000	75,000	-
Balance	\$ 3,280,000	\$ 2,600,000	\$ 925,000	680,000

REGIONAL SCHOOL DISTRICT #19
LEASE PURCHASE - CAPITAL
FY 2018/19

Fiscal Year	Borrowed	Debt Paid	Cash to Capital	June 30'th Debt Balance
2004/05	\$ -	\$ -	\$ -	\$ -
2005/06	-	-	-	-
2006/07	-	-	-	-
2007/08	125,000	25,000	-	100,000
2008/09	125,000	50,000	-	175,000
2009/10	125,000	75,000	-	225,000
2010/11	125,000	100,000	-	250,000
2011/12	125,000	100,000	-	275,000
2012/13	100,000	75,000	-	300,000
2013/14	100,000	125,000	-	275,000
2014/15	100,000	150,000	-	225,000
2015/16	100,000	150,000	-	175,000
2016/17	100,000	150,000	-	125,000
2017/18	50,000	125,000	50,000	50,000
2018/19	265,000	175,000	-	140,000
Balance	1,440,000	1,300,000	50,000	140,000
2019/20	670,000	375,000	-	435,000
2020/21	670,000	425,000	-	680,000
2021/22	100,000	450,000	-	330,000
2022/23	100,000	430,000	-	-
Balance	\$ 2,980,000	\$ 2,980,000	\$ 50,000	\$ -

RECAP: Total Financing Available for Maintenance Projects through 2020/21:

Borrowed Funds	\$ 2,980,000
Cash to Capital	50,000
	<u>\$ 3,030,000</u>

REGIONAL SCHOOL DISTRICT #19
LEASE PURCHASE - INFORMATION TECHNOLOGY
FY 2018/19

Fiscal Year	Borrowed	Debt Paid	Cash to Capital	June 30'th Debt Balance
2004/05	\$ 125,000	\$ 25,000	\$ -	\$ 100,000
2005/06	125,000	50,000	-	175,000
2006/07	125,000	75,000	-	225,000
2007/08	125,000	100,000	-	250,000
2008/09		50,000	50,000	200,000
2009/10		50,000	50,000	150,000
2010/11		50,000	50,000	100,000
2011/12		50,000	50,000	50,000
2012/13		50,000	75,000	-
2013/14			75,000	-
2014/15			75,000	-
2015/16			75,000	-
2016/17			75,000	-
2017/18			75,000	-
2018/19			75,000	-
Balance	500,000	500,000	725,000	-
2019/20			75,000	-
2020/21			75,000	-
2021/22			75,000	-
2022/23			75,000	-
Balance	\$ 500,000	\$ 500,000	\$ 1,025,000	\$ -

RECAP: Total Financing Available for Technology through 2020/21:

Borrowed Funds	\$ 500,000
Cash to Capital	1,025,000
	<u>\$ 1,525,000</u>

Federal and State Grants

FEDERAL AND STATE GRANTS

Federal and state grants are given to supplement funds in the operating budget.

ADULT EDUCATION

Support mandated adult programs: Americanization and Citizenship; General Equivalency Diploma (G.E.D.); English for Adults with Limited English Proficiency. Provided in cooperation with the Vernon Regional Adult Education Program

IDEA B GRANT (Special Education and Related Services Grant - Ages 3-21)

Supplements local dollars for the purpose of ensuring that all identified disabled children have available to them, a free and appropriate public education which includes special education and related services to meet their individual needs.

TITLE I Part A (Improving Basic Programs)

This grant is designed to help improve basic Programs Operated by Local Educational Agencies

TITLE II Part A (Teacher and Principal Training and Recruitment)

This grant is designed to help provide school districts with high quality teachers and administrators. It supplements funding for training of existing teachers and administrators as well as funds for the recruitment efforts.

TITLE IV Part A (Student Support & Academic Enrichment)

Supplements local dollars for supplies, materials and some equipment purchases within a number of instructional programs.

Technology Infrastructure Grant

Funds awarded to provide technology infrastructure, replacement or expansion.

PEGPETIA Grant

Funds awarded for the purchase of equipment and software for a streaming video system.

Security Infrastructure Grant

Funds provided in cooperation between the Connecticut State Department of Education and the Department of Homeland Security to enhance school security.

High Quality Schools & Common Core Implementation

Funds were awarded for technology to support the implantation of the Common Core Assessments.

Carl D Perkins Career & Technology Education Act

This grant is awarded to provide funding for the support of careers and technology education.

Carl D Perkins Career & Technology Education Act 14

This grant is awarded to provide funding for the support of agriculture and natural resources education.

FEDERAL AND STATE GRANTS

<u>Grant</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
Adult Education	55,017	55,797	57,209	54,976	55,954
IDEA - Part B Special Education	215,964	223,699	224,964	234,096	235,634
TITLE I Part A (Improving Basic Programs)	90,124	92,413	82,061	78,576	80,097
TITLE II - Part A (Teacher and Principal Recruitment)	19,130	19,124	18,886	18,473	19,983
TITLE III (English Learner Education)	2,349	1,822	1,691	2,411	
TITLE IV - Part A (Student Support & Academic Enrich.)	-				10,000
Technology Infrastructure	82,434				
PEGPETIA Grant		73,046			
Security Infrastructure Grant	132,453				
High Quality Schools & Common Core Implem.			26,131		
Carl D. Perkins Career & Technology Education Act		8,566	16,416		7,689
Carl D. Perkins Career & Technology Education Act 14			1,584	2,700	
<u>Totals</u>	<u>597,471</u>	<u>474,467</u>	<u>428,942</u>	<u>391,232</u>	<u>409,357</u>



Glossary of Budget Terms

GLOSSARY OF BUDGET TERMS

Activity:

A department or other operating unit within the district. Each activity provides a distinguishable service and, for budgeting purposes, has its own expenditure budget.

Adj:

Abbreviation for adjusted.

Adjusted Appropriation:

Adjustments made to approved budget reflecting operational changes within different activities.

Appr or Appro:

Abbreviation for appropriation.

Appropriation:

The legal authorization granted by the board of education to make expenditures and to incur obligations.

Assets:

Property owned by a government which has monetary value.

Bond:

A written promise to pay a specified sum of money at a specified date or dates in the future.

Bond Anticipation Note:

Short-term interest bearing notes issued by a government in anticipation of bonds to be issued at a later date. The notes are retired from the proceeds of the bond issue to which they are related.

Budget:

A financial plan including an estimate of proposed expenditures for a given period and the proposed means of financing them.

Budget Document:

The official written statement prepared by the budget office and supporting staff which present the proposed budget to the legislative body.

Capital Assets:

Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

Capital Expenditures:

Expenditures which result in the acquisition of, or addition or improvements to, school facilities.

Capital Improvement Program:

A plan for capital expenditures to be incurred each year over a fixed period of several future years setting forth each capital project, identifying the expected beginning and ending date for each project, the amount to be expended in each year, and the method of financing those expenditures.

Debt:

An obligation resulting from the borrowing of money. The district's debt includes bonds, bond anticipation notes, and capital leases.

Debt Service:

The amount of money required to pay annual interest and principal on outstanding debt.

Deficit:

(1) The excess of an entity's liabilities over its assets. (2) The excess of expenditures or expenses over revenues during a single audit accounting period.

Depreciation:

Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of physical elements, inadequacy, or obsolescence.

Expenditures:

Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered whether cash payments have been made or not.

Fiscal Year:

A 12-month period to which the annual operating budget applies. The district's fiscal year runs from July 1 through June 30.

Fund:

A fiscal entity with revenues and expenses which is organized to carry out a specific purpose or activity. Examples are the General Fund and the Capital Projects Fund. For budgeting purposes, a fund is broken down into activities which are logical to its purpose.

Fund Balance:

The excess of funds assets over its liabilities. A negative fund balance is sometimes called a deficit.

General Fund:

The fund supported by taxes, fees, and other revenues that may be used for any lawful purpose.

Goal:

A statement of broad direction, purpose, or intent, based on the needs of the community. A goal is general and timeless; that is, it is not concerned with a specific achievement in a given time period.

Grant:

A contribution of assets (usually cash) by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the state and federal governments. Grants are usually made for special purposes.

Long-Term Debt:

Debt with a maturity more than one year in the future.

Object:

A budgeting code that identifies the nature of articles to be purchased or the service obtained.

Objective:

Desired output oriented accomplishments that can be measured and achieved within a given time frame. Achievement of the object advances the activity and organization toward corresponding goal.

Program:

A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the district is responsible.

Operating Transfer:

A transfer of money between funds, usually to provide financing to the receiving fund for a specific purpose.

Revenue:

The term designates an increase to a fund's assets which: does not increase a liability (e.g., proceeds from a loan); does not represent a repayment of an expenditure already made; does not represent a cancellation of certain liabilities; and does not represent an increase in contributed capital.

Revenue Estimate:

A formal estimate of how much revenue will be earned from a specific revenue source for some future period; typically, a future fiscal year.

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