



SUPERINTENDENT'S PROPOSED BUDGET  
2019-2020 BUDGET YEAR

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Prepared by  
The Office of the Superintendent



# REGIONAL SCHOOL DISTRICT #19

## Board of Education

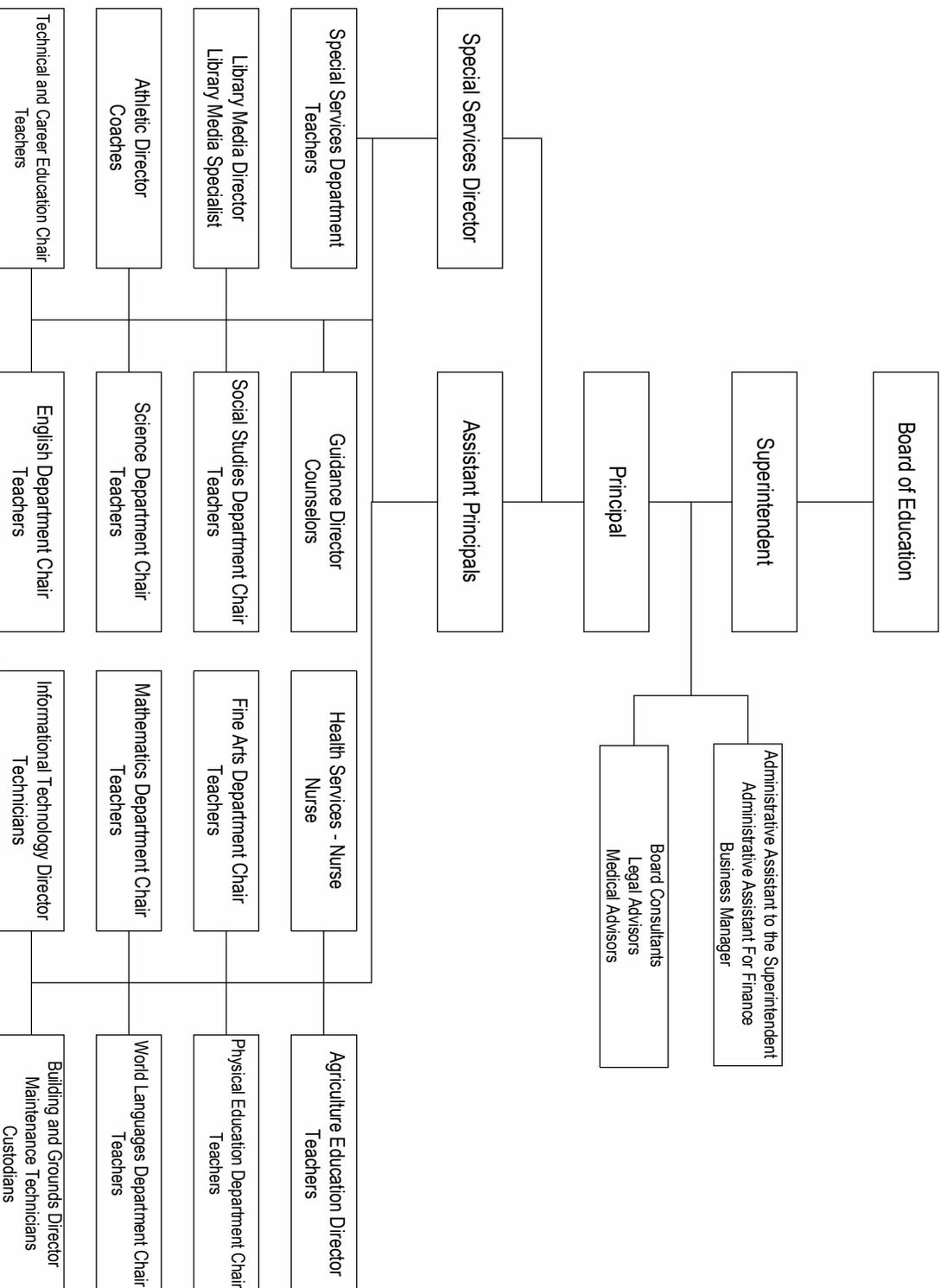
Chiara Bambara  
Janice Chamberlain  
Kimberly Christenson  
Debra Hultgren  
Robert Jellen  
James Mark  
Elizabeth McCosh-Lilie  
Megan Moran  
Anthony Paticchio  
Elizabeth Peczuh  
Nancy Silander  
Sarah Smith

## Administration

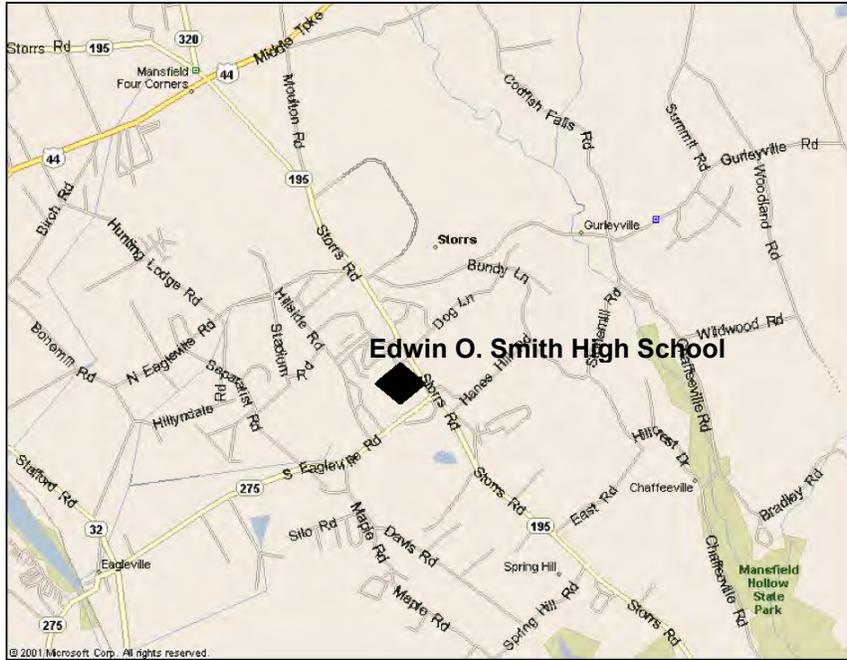
Jill Krieger	Superintendent
Louis DeLoreto	Principal
Karen Paruolo	Assistant Principal
David Tanner	Assistant Principal
Steven Bayne	Special Services Director
Renee Najarian	School Counseling Director
Daniel Uriano	Athletic Director
Cherie Trahan	School Business Manager

# Regional School District 19

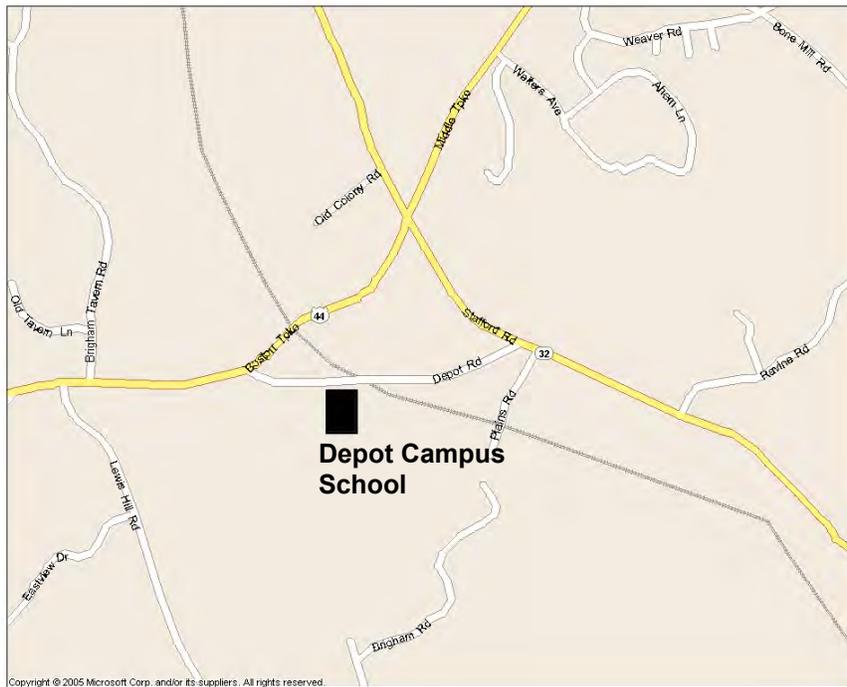
## Table of Organization



REGIONAL SCHOOL DISTRICT #19



1235 Storrs Road  
Storrs, Connecticut 06268-2287



85 Depot Road  
Mansfield, Connecticut 06250

CALENDAR FOR BUDGET YEAR 2019-2020

DATE

February 25 <sup>th</sup>	Superintendent's Proposed Budget Completed and Ready for Distribution.
February 26 <sup>th</sup>	Budget Review Meeting Edwin O. Smith High School Media Center – 7:00 PM
March 5 <sup>th</sup>	Regular District Board of Education Meeting Edwin O. Smith High School Library Media Center – 7:30 PM
March 12 <sup>th</sup>	Budget Review Meeting Edwin O. Smith High School Media Center – 7:00 PM
March 19 <sup>th</sup>	Budget Review Meeting Edwin O. Smith High School Media Center – 7:00 PM
March 26 <sup>th</sup>	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 2 <sup>nd</sup>	Regular District Board of Education Meeting Board Adoption of 2019-2020 Budget Edwin O. Smith High School Library Media Center – 7:30 PM
May 6 <sup>th</sup>	Annual Meeting on Budget Edwin O. Smith High School Media Center – 7:00 PM
May 7 <sup>th</sup>	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 2019-2020 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 6, 2019. The annual meeting will be adjourned to a referendum to be held on Wednesday, May 7, 2019.

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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

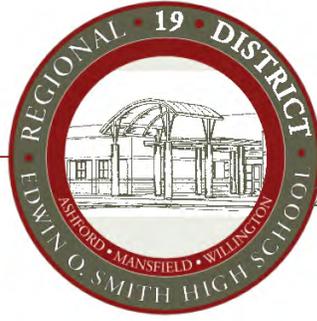
This portion of the budget provides details on the district's outstanding debt that has resulted from the borrowing of money.

### 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*

235 Storrs Road, Storrs, 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 \$22,459,650. The expenditure portion of the budget reflects an increase of \$530,060 or 2.4% increase over the current year's spending plan. After anticipated revenues, the net expenditures reflects a 2.9% increase to the member towns.

### **Student Enrollment**

A total of 1170 students were members of the District on October 1, 2018. While we anticipated a decline in enrollment of 80 students, the number of students declined by 62 students from the previous year. Student enrollment from our member towns decreased by 38 students, while the number of tuition students decreased by 24 students for a total of 260 students and represents 22% of our total enrollment. Next year, we expect that the District wide enrollment, including tuition students will have a small decrease.

One hundred three (103) tuition students attend our Agriculture program. The number of Columbia students decreased by 24 students to 151 students and is projected to hold steady next year. We have increased our public relations efforts to continue to attract students to our program and signed a contract with the Eastford Public Schools allowing their students to attend E.O. Smith High School.

### **Revenues and Appropriation of Fund Balance**

The projected revenue budget (other than member town contributions) for 2019-2020 is expected to total \$3,256,920 reflecting a decrease of \$14,665 or -0.4%. The Agriculture Education tuition is projected to decrease by 5.4% from \$736,880 to \$696,860 and the Agriculture Education Grant is projected to increase from \$377,720 to \$383,400 or 1.5%. Columbia student tuition is expected to increase from \$1,996,985 to \$2,006,660 reflecting a 50% increase.

Approximately 85.5% of total proposed expenditures will be paid by local support. All of the member towns will experience increases in fiscal year 2019-2020. Ashford will see an increase of \$132,216 or 3.7%. Mansfield will experience an increase of \$284,126 or 2.6%. Willington will see an increase of \$128,384 or 3.1%. The budget proration for member town student enrollment reflects a shift. Ashford's student count decreased by 6 students or 3.3%. Mansfield's student count decreased by 24 or 4.3%. Willington's student count decreased by 8 or 3.8%.

## Budget Highlights and Trends

The following 2019-2020 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:

- Certified (\$114,740 or 1.1%) and non-certified (\$108,440 or 4.34%) salaries are increasing and benefits are increasing by \$44,100 or 1.47%. The total increase for salaries and benefits is \$267,280 or 1.68%.
- Special education tuition expenses have decreased from \$1,084,240 to \$1,039,510 a decrease of \$44,730 or -4.13%. However, after a reduction in anticipated Excess Cost grant funding of \$112,880 and a reduction in anticipated tuition revenue of \$96,000, net tuition costs reflects an increase of \$164,150.
- Equipment cost increased by \$36,650 or 17.98%. This includes additional costs for technology upgrades and replacements (computers, smart boards, data projectors) and musical equipment replacement needs.
- Regular transportation increased by \$73,780 from \$1,024,660 to \$1,098,440 due to increases from all three region towns (Ashford by \$20,000, Mansfield by \$12,120, Willington by \$40,660)
- Building supplies increase of \$23,900 or 20.14% includes replacement of fence on softball field and lacrosse netting.
- Debt services is decreasing from \$275,000 to \$135,000 as a result of debt being paid off
- This budget reflects the elimination of 1 certified mathematics teaching position. The position is being eliminated through attrition (was not filled this year following an unexpected leave) and addresses our declining enrollment.
- The Board's Building Committee is moving forward with the application for a State building project grant for a roof replacement.

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 offering 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 productivity 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 (322) in CT enrolled in University of CT, Early College Experience classes and have the highest number of credits earned (2849).

E.O. Smith was named to the College Board AP Honor Roll for 2018.

Two E.O. Smith students were selected to participate in the NAFME All-National Honor Ensembles in Orlando, FL.

E.O. Smith Agriculture education students earned many state and national awards at the FFA competitions.

E.O. Smith hosted the Connecticut Music Educators Association Eastern Region Music Festival Auditions. Forty-five E.O. Smith students were selected to be part of the honors Band, Orchestra, Choir, Treble Choir and Jazz Band and participated at the Eastern Region Festival in January.

E.O. Smith Girls Cross Country won the state title (class L). Boys Cross Country was second in the state (class MM).

### Administration

A team of administrators and teachers attended the EdLeader 21 conference focusing on the implementation of our Portrait of a Graduate.

A team of administrators, teachers and a BOE member are working with the Center for School Change/CAPSS series on Portrait of a Graduate expanding our implementation.

We continue to implement our E.O. Smith Portrait of a Graduate through whole school focus on personal responsibility and communication attributes.

All district administrators engaged in ongoing articulation with Ashford, Mansfield, Willington and Columbia on administrative professional development focused on change and innovation.

Region 19 entered into a contract with Eastford Public Schools allowing E.O. Smith to be a choice for their students.

The administration and educator evaluation committee restructured our Educator Evaluation plan and professional development to focus on personalized learning for educators.

### Pupil Personnel Services and Program Development

Monthly meetings with a special education parent advisory group.

E.O. Smith instituted a summer transition program for incoming 9<sup>th</sup> graders.

### Co-Curricular Activities

The world language department provided our students with multiple opportunities to engage in international travel, including, trips to Quebec, Canada, Italy, an exchange trip with Steinhagen, Germany and the Colegio Delibes (language school) trip to Salamanca, Spain (for .5 Elective credit)

Ninth graders hosted the 35<sup>th</sup> Senate District debate for the November 2018 election.

Two hundred E.O. Smith staff and students attended the James Comey presentation at the UCONN Jorgenson Center.

Eight staff members and 125 students participated in Narrative 4- empathy training, hosted by the Dodd Center at UConn.

The Democratic Dialogue group hosted a community forum on 21<sup>st</sup> Century Education.

We continue to expand co-curricular offerings by adding clubs (Board games) and athletics (girls varsity junior varsity and varsity lacrosse, cheerleading).

Students engage in fundraising events, such as dodgeball tournaments and coffee houses, to support club initiatives.

Successful drama productions of Almost Maine and Guys and Dolls were held. The musical involved over 100 students.

Unified sports is one of E.O. Smith's most popular activities and has over 90 members.



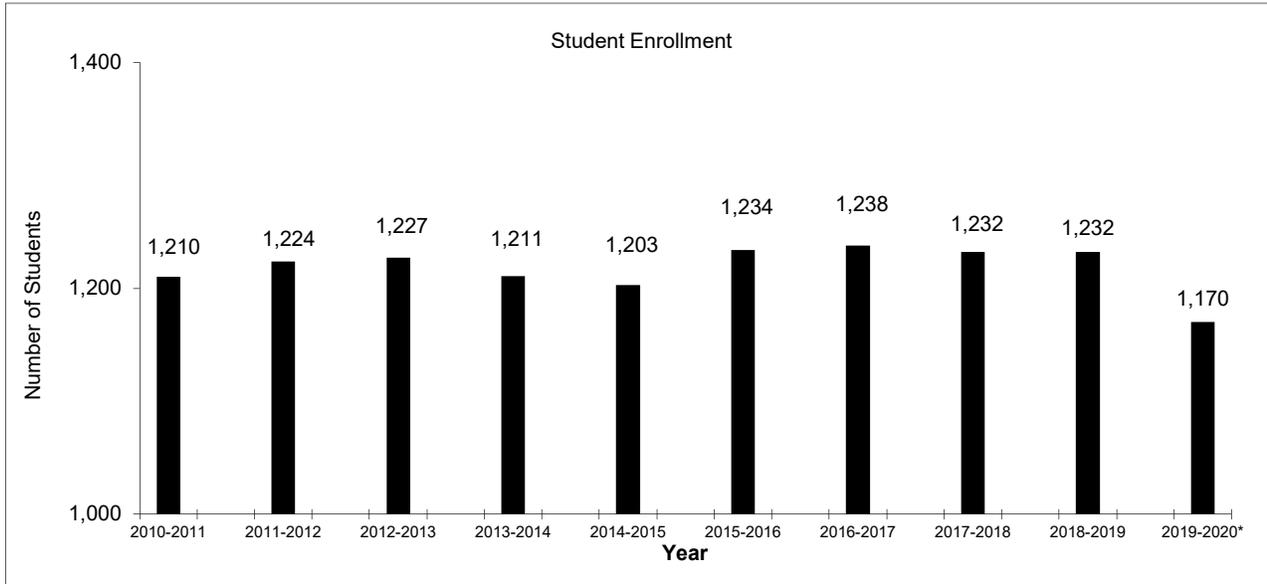
**Budget and  
Enrollment  
Summaries**



## 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>
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	21,929,590	-0.1%	1,232	0	0.0%
2019-2020*	22,459,650	2.4%	1,170	(62)	(5.0%)

\* Proposed Expenditures and Projected Enrollment

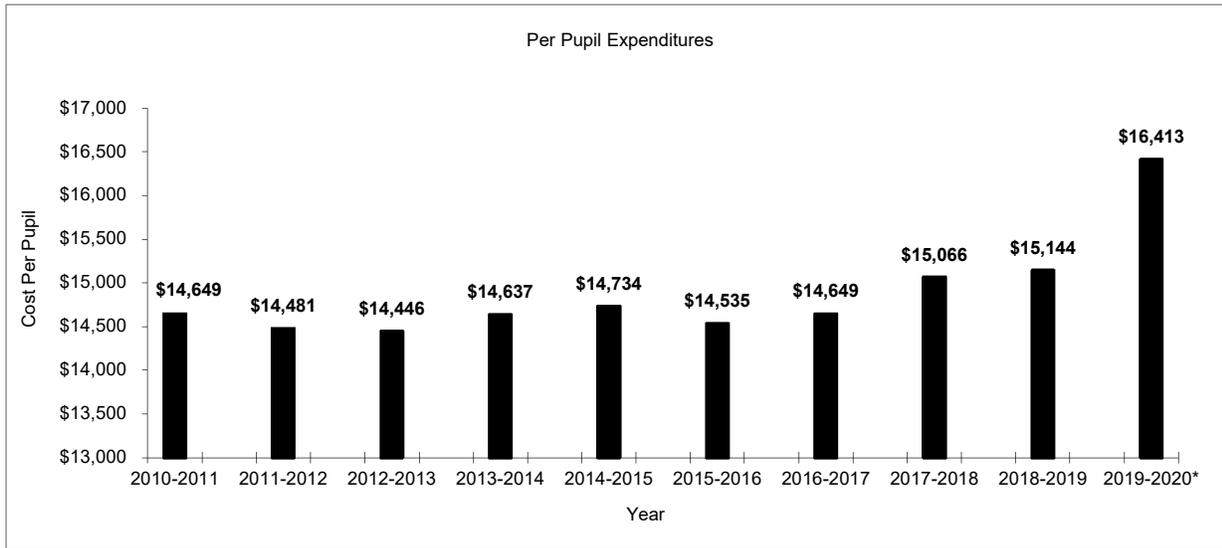


The above table reflects a history of the district's total budget from the previous year along with a summary of changes in student enrollment for the period of 2010-2020. The above bar graph highlights the growth in student enrollment for the same period.

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>
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	18,658,005	1,232	\$15,144	\$78	0.5%	0.0%
2019-2020*	19,202,730	1,170	\$16,413	\$1,268	8.4%	(5.0%)

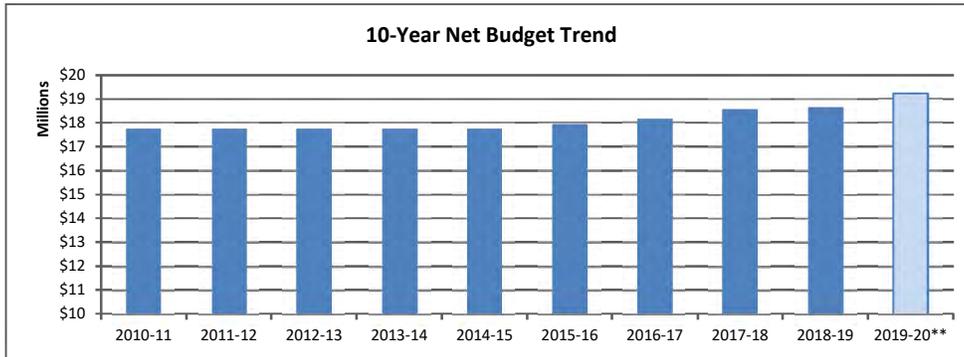
\* Proposed Expenditures and Projected Enrollment



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 2010-2020.

MEMBER TOWNS SHARE WITH ENROLLMENT SUMMARY

<b>RSD #19</b>					
<u>Year</u>	<u>Budget</u>	<u>% Change</u>	<u>Net Budget</u>	<u>% Change</u>	
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	\$21,929,590	(0.1%)	\$18,658,005	0.5%	
2019-20**	\$22,459,650	2.4%	\$19,202,730	2.9%	



<b>Ashford</b>	<u>Net Share</u>	<u>Town Share % Change</u>	<u>Budget Enrollment</u>	<u>Change</u>	<u>Enrollment % Change</u>
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	\$3,585,805	9.6%	182	16	9.6%
2019-20**	\$3,718,020	3.7%	176	(6)	(3.3%)
<b>Averages:</b>		<b>0.8%</b>	<b>202</b>	<b>(4.6)</b>	<b>(2.1%)</b>

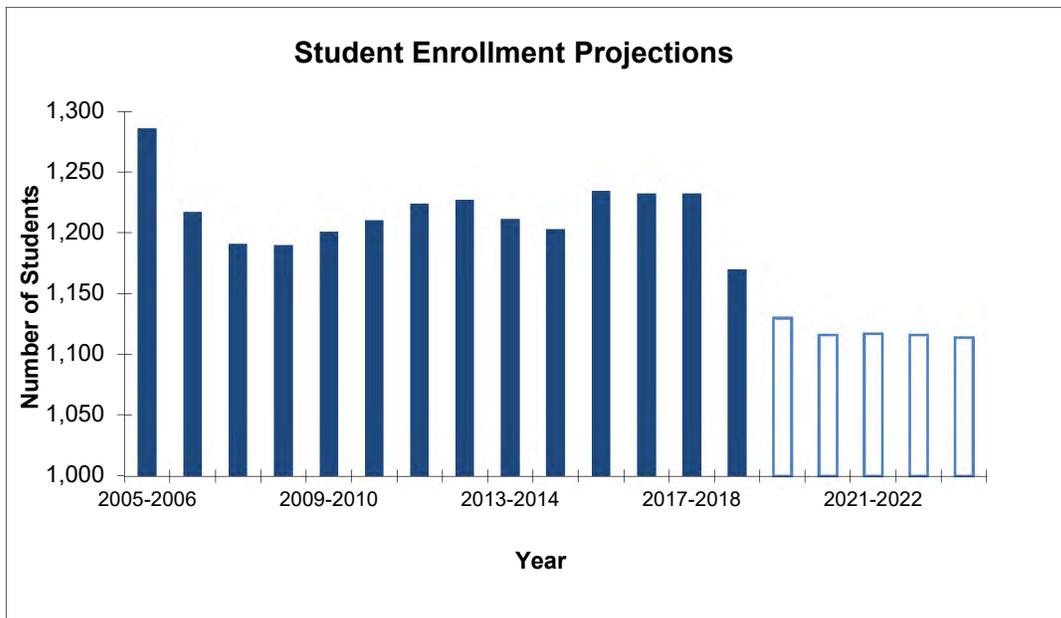
<b>Mansfield</b>	<u>Net Share</u>	<u>Town Share % Change</u>	<u>Budget Enrollment</u>	<u>Change</u>	<u>Enrollment % Change</u>
2010-11	\$9,924,227	(0.0%)	636	1	0.2%
2011-12	\$9,729,229	(2.0%)	623	(13)	(2.0%)
2012-13	\$9,503,549	(2.3%)	593	(30)	(4.8%)
2013-14	\$10,005,514	5.3%	604	11	1.9%
2014-15	\$10,045,920	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	\$10,954,436	0.3%	556	2	0.4%
2019-20**	\$11,238,562	2.6%	532	(24)	(4.3%)
<b>Averages:</b>		<b>1.3%</b>	<b>579</b>	<b>(10.3)</b>	<b>(1.7%)</b>

<b>Willington</b>	<u>Net Share</u>	<u>Town Share % Change</u>	<u>Budget Enrollment</u>	<u>Change</u>	<u>Enrollment % Change</u>
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	\$4,117,765	(5.9%)	209	(13)	(5.9%)
2019-20**	\$4,246,148	3.1%	201	(8)	(3.8%)
<b>Averages:</b>		<b>0.5%</b>	<b>239</b>	<b>(6.0)</b>	<b>(2.5%)</b>

\*\* Proposed Budget

## STUDENT ENROLLMENT PROJECTIONS

Year	Individual Town Data			Sum of Towns	Tuitioned In	Total District Enrollment
	Ashford	Mansfield	Willington			
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
2018-2019	176	532	201	909	261	1,170
<b>Projected</b>						
2019-2020	164	529	183	876	254	1,130
2020-2021	160	526	176	862	254	1,116
2021-2022	143	542	179	864	253	1,117
2022-2023	144	548	171	863	253	1,116
2023-2024	140	555	181	876	238	1,114



The Student Enrollment Projections table above provides a summary of enrollment history for the period of 2005 - 2019. The table is based on actual enrollment figures in the district as reported by each member town on October 1, 2018. Beginning with the 2019-2020 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 2016-2017 and 2017-2018 compared to 2018-2019. 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 14, 2019.

<b><u>DEPARTMENT</u></b> Dist. Enrollment	<b><u>2016-2017</u></b> 1,232 Average Class	<b><u>2017-2018</u></b> 1,232 Average Class	Average Class	<b><u>2018-2019</u></b> 1,170 Class Median	Class Maximum
English	15.1	16.8	17.4	18	23
Social Studies	17.3	18.8	18.5	18	27
World Languages <sup>1</sup>	14.5	15.8	16.3	17	26
Mathematics <sup>2</sup>	14.6	16.4	16.8	18	26
Science	14.1	15.4	16	16	25
Careers and Technology	11.1	14.9	13	13	23
Fine Arts Music <sup>3</sup>	10.5	13.3	15	16	19
Fine Arts Art	11.2	14.5	14.4	16	20
Physical & Health <sup>4</sup>	No Data	No Data	20	19	57
Agriculture	No Data	No Data	6.8	7	11

<sup>1</sup> Excludes non-graded World Languages Assistance sections

<sup>2</sup> Excludes non-graded Mathematics Assistance sections

<sup>3</sup> This category excludes band, orchestra and chorus.

<sup>4</sup> This category includes co-taught sections of physical education.

FACULTY AND STAFF CENSUS

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20*
Total E.O. Smith Students**	1,194	1,207	1,213	1,182	1,174	1,209	1,199	1,197	1,091	1,120
Total District Students	1,210	1,224	1,227	1,211	1,203	1,234	1,232	1,232	1,170	1,130

\*Projected

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20*	Proposed Change
	FTE										
<u>Certified Teachers</u>											
English	14.0	14.4	14.4	14.4	14.4	14.4	14.0	14.0	13.0	13.0	
World Languages	9.6	9.4	9.4	9.4	9.4	9.4	9.2	9.0	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	14.0	14.0	14.4	14.4	14.4	14.4	14.4	14.4	13.4	-1.0
Science	13.0	13.0	13.0	14.0	14.0	14.5	15.0	14.0	15.0	15.0	
Social Studies	13.6	13.6	13.6	13.0	13.0	13.0	13.0	13.0	12.0	12.0	
Fine Arts	6.8	6.8	6.8	7.0	7.0	7.0	7.0	7.0	7.0	7.0	
Agriculture Education	4.0	4.0	4.0	5.0	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	7.0	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	13.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	
Alternative Education											
Depot Campus School	3.8	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			
Subtotal Teachers:	<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>108.2</u>	<u>107.2</u>	<u>-1.0</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	6.0	-1.0
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				
Subtotal Staff:	<u>12.3</u>	<u>12.0</u>	<u>12.0</u>	<u>11.0</u>	<u>-1.0</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	
School Counselor										1.0	1.0
Subtotal Administrators:	<u>6.0</u>	<u>7.0</u>	<u>1.0</u>								
Total Certified Equivalent Staff:	<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>126.2</u>	<u>125.2</u>	<u>-1.0</u>

FACULTY AND STAFF CENSUS

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20*	Proposed
	FTE	Change									
<b><u>Non-Certified Staff</u></b>											
Instructional Assistant, Special Services	2.0	2.0	2.0	2.0	2.0	4.5	4.5	6.0	5.0	7.0	2.0
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	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Instructional Assistant, Mathematics	1.6	1.6	1.6	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
Instructional Assistant, Social Studies								1.0	1.0	1.0	
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	3.7	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						
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	1.5	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						
Building and Campus Monitors	1.0	1.0	1.0	3.0	3.0	3.0	3.0	3.0	3.0	4.0	1.0
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	3.0	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			
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>45.0</u>	<u>45.0</u>	<u>46.5</u>	<u>46.5</u>	<u>48.7</u>	<u>46.7</u>	<u>49.7</u>	3.0
<b>Total RSD #19 Employees</b>	<b><u>166.7</u></b>	<b><u>167.7</u></b>	<b><u>169.7</u></b>	<b><u>174.3</u></b>	<b><u>174.3</u></b>	<b><u>176.3</u></b>	<b><u>176.2</u></b>	<b><u>176.3</u></b>	<b><u>172.9</u></b>	<b><u>174.9</u></b>	2.0
<b><u>Purchased Services/Grant Funded Positions</u></b>											
Teacher, Special Services	2.0	2.0	2.0	2.0	2.0	2.0	1.0	1.0	1.0	1.0	
Instructional Assistant, Special Services	32.0	26.0	26.0	27.0	27.0	27.0	27.0	27.0	26.0	26.0	
Secretary, Special Services	0.7	0.7	0.7	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
School Psychologist											
Total Purchased/Grant Positions:	<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>	<u>27.5</u>	

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.

<sup>1</sup> FTE = Full Time Equivalent

<sup>2</sup> 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 2017-2018	Adopted 2018-2019	Proposed 2019-2020	Projected 2020-2021	Projected 2021-2022	Projected 2022-2023	Projected 2023-24
Operating Budget	21,002,245	21,404,590	22,074,650	22,626,516	23,192,179	23,771,984	24,366,283
Proforma Debt Service	475,000	275,000	135,000	145,000	155,000	155,000	155,000
Lease Purchase	475,000	250,000	250,000	250,000	250,000	250,000	250,000
<b>Adopted Budgets</b>	<b>21,952,245</b>	<b>21,929,590</b>	<b>22,459,650</b>	<b>23,021,516</b>	<b>23,597,179</b>	<b>24,176,984</b>	<b>24,771,283</b>
Annual Percent Increase (Decrease)	1.38%	-0.10%	2.42%	2.50%	2.50%	2.46%	2.46%
<b>Revenue Source</b>							
<b>Tax Levy</b>	<b>18,558,579</b>	<b>18,658,005</b>	<b>19,202,730</b>	<b>19,724,463</b>	<b>20,259,190</b>	<b>20,797,240</b>	<b>21,348,950</b>
Ashtord	3,270,928 (4.10%)	3,585,805 9.63%	3,718,020 3.69%	3,661,153 (1.53%)	3,353,084 (8.41%)	3,470,223 3%	3,323,760 (4.22%)
Mansfield	10,916,230 4.03%	10,954,436 0.35%	11,238,562 2.59%	12,036,041 7.10%	12,708,890 5.59%	13,206,127 3.91%	13,176,334 (0.23%)
Willington	4,374,374 3.39%	4,117,765 (5.87%)	4,246,148 3.12%	4,027,269 (5.15%)	4,197,216 4.22%	4,120,890 (1.82%)	4,297,147 4.28%
<b>Total Tax Levy</b>	<b>18,561,532 2.35%</b>	<b>18,658,005 0.52%</b>	<b>19,202,730 2.92%</b>	<b>19,724,463 2.72%</b>	<b>20,259,190 2.71%</b>	<b>20,797,240 2.66%</b>	<b>20,797,240</b>
<b>State &amp; Other Revenue:</b>							
Agriculture Education Grant	389,764	377,720	383,400	383,400	383,400	383,400	383,400
Agriculture Education Tuition	726,612	736,880	696,860	696,860	696,860	696,860	696,860
Columbia Tuition	2,105,248	1,996,985	2,006,660	2,046,793	2,087,729	2,129,484	2,172,073
Special Education Tuition	163,080	150,000	150,000	150,000	150,000	150,000	150,000
Interest Income	8,962	10,000	20,000	20,000	20,000	20,000	20,000
<b>Total State &amp; Other Revenue:</b>	<b>3,393,666</b>	<b>3,271,585</b>	<b>3,256,920</b>	<b>3,297,053</b>	<b>3,337,989</b>	<b>3,379,744</b>	<b>3,422,333</b>
Fund Balance							
<b>Total Revenue</b>	<b>21,955,198</b>	<b>21,929,590</b>	<b>22,459,650</b>	<b>23,021,516</b>	<b>23,597,179</b>	<b>24,176,984</b>	<b>24,219,573</b>
Annual Percent Increase (Decrease)	1.39%	-0.12%	2.42%	2.50%	2.50%	2.46%	0.18%
<b>Member Town Projected Enrollment</b>							
<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	
10/1/2016	10/1/2017	10/1/2018	10/1/2019	10/1/2020	10/1/2021	10/1/2022	
Ashtord	166 17.62%	182 19.22%	176 19.36%	160 18.56%	143 16.55%	144 16.69%	
Mansfield	554 58.81%	556 58.71%	532 58.53%	526 61.02%	542 62.73%	548 63.50%	
Willington	222 23.57%	209 22.07%	201 22.11%	176 20.42%	179 20.72%	171 19.81%	
<b>Total Enrollment</b>	<b>942</b>	<b>947</b>	<b>909</b>	<b>862</b>	<b>864</b>	<b>863</b>	
Ashtord	(17) (9.29%)	16 9.64%	(6) (3.30%)	(16) (9.09%)	(17) (10.63%)	1 0.70%	
Mansfield	(9) (1.60%)	2 0.36%	(24) (4.32%)	(6) (1.13%)	16 3.04%	6 1.11%	
Willington	(5) (2.20%)	(13) (5.86%)	(8) (3.83%)	(25) (12.44%)	3 1.70%	(8) (4.47%)	
<b>Enrollment Increase (Decrease)</b>	<b>(31)</b>	<b>5</b>	<b>(38)</b>	<b>(47)</b>	<b>2</b>	<b>(1)</b>	

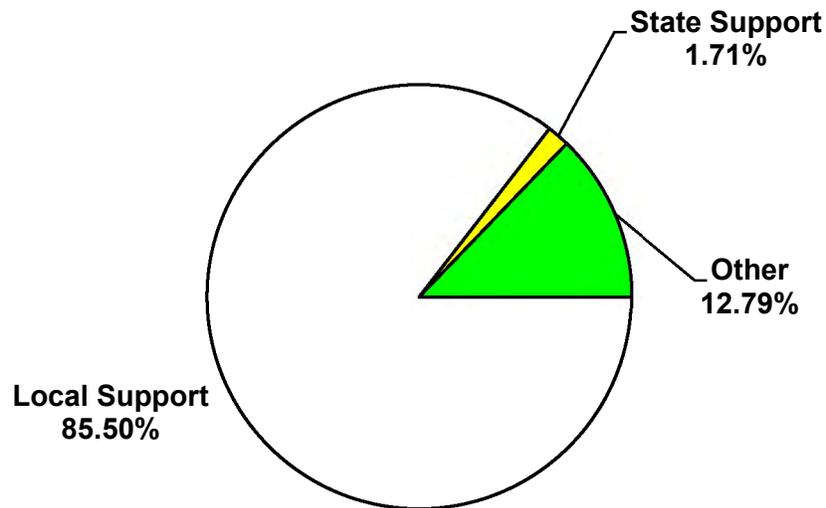
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## Revenue Summaries

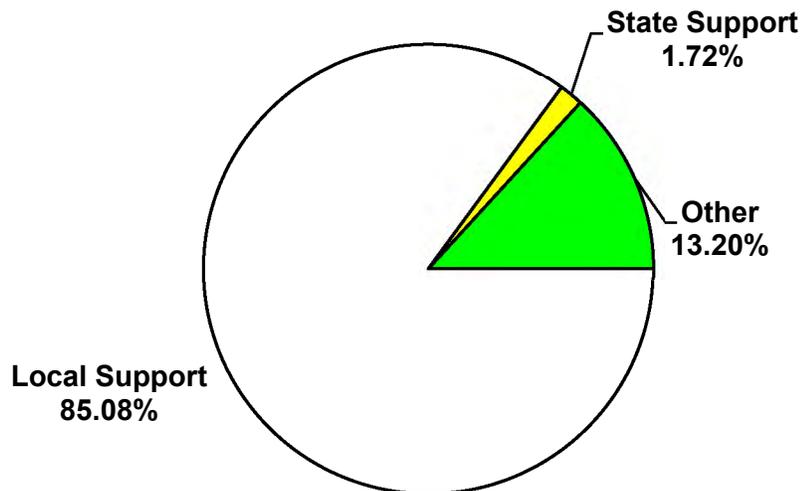


REGIONAL SCHOOL DISTRICT #19

**Proposed Budget 2019-2020  
Revenues**



**Adopted Budget 2018-2019  
Revenues**

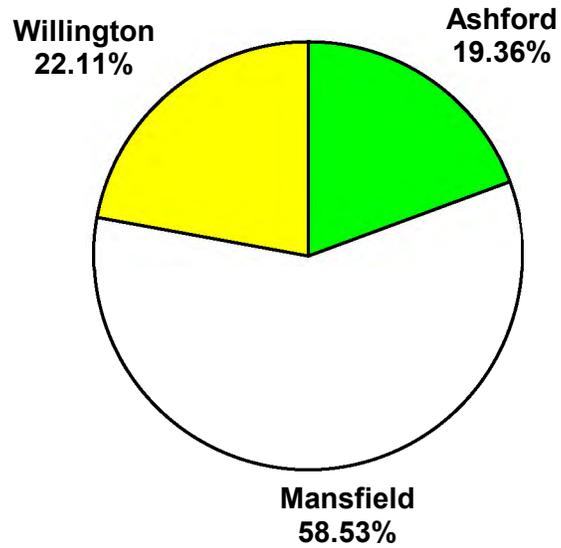


**Region Board of Education  
Revenue Budget**

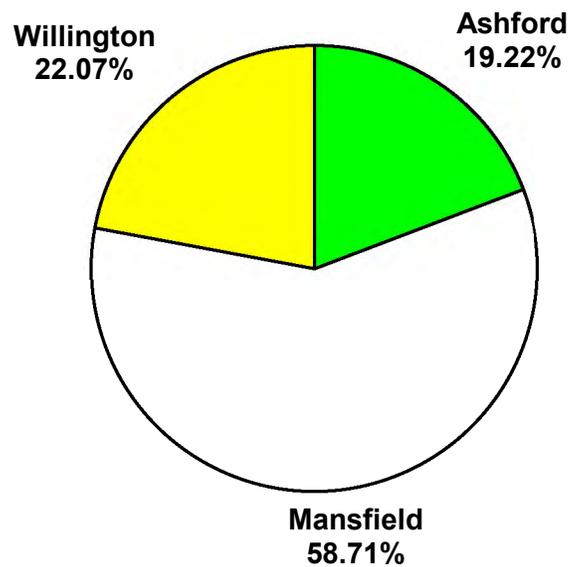
	<u>17/18</u> <u>Actual</u>	<u>18/19</u> <u>Adopted</u>	<u>18/19</u> <u>Adjusted</u>	<u>18/19</u> <u>Estimated</u>	<u>19/20</u> <u>Proposed</u>
<b>910 General Fund - Region 19</b>					
40510 Mansfield	10,916,230	10,954,435	10,954,435	10,954,435	11,238,562
40511 Ashford	3,270,928	3,585,805	3,585,805	3,585,805	3,718,020
40513 Willington	4,374,374	4,117,765	4,117,765	4,117,765	4,246,148
<b>_Total_60100 Member Town Contribution</b>	<b>18,561,532</b>	<b>18,658,005</b>	<b>18,658,005</b>	<b>18,658,005</b>	<b>19,202,730</b>
40415 VO-AG	389,764	377,720	377,720	377,720	383,400
<b>_Total_60200 Grants</b>	<b>389,764</b>	<b>377,720</b>	<b>377,720</b>	<b>377,720</b>	<b>383,400</b>
40501 Tuition - Special Ed.	163,081	150,000	150,000	150,000	150,000
40502 Tuition - EDUCATION	726,612	736,880	736,880	736,880	696,860
40507 Tuition - Regular Ed	2,105,248	1,996,985	1,996,985	1,996,985	2,006,660
<b>_Total_60300 Tuition</b>	<b>2,994,941</b>	<b>2,883,865</b>	<b>2,883,865</b>	<b>2,883,865</b>	<b>2,853,520</b>
40820 Interest Income	7,835	10,000	10,000	10,000	20,000
40890 Other	1,128	-	-	-	-
<b>_Total_60400 Other</b>	<b>8,963</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
<b>_Total_910 GENERAL FUND - Region 19</b>	<b>21,955,200</b>	<b>21,929,590</b>	<b>21,929,590</b>	<b>21,929,590</b>	<b>22,459,650</b>
<b>Grand Total</b>	<b>21,955,200</b>	<b>21,929,590</b>	<b>21,929,590</b>	<b>21,929,590</b>	<b>22,459,650</b>

**REGIONAL SCHOOL DISTRICT #19**

**Proposed Budget 2019-2020  
Member Town Contributions**



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



REGIONAL SCHOOL DISTRICT 19  
PROPOSED LEVY

	Adopted 2018-19	Proforma 2019-20	Change	Percent Change
Operating Budget	\$ 21,404,590	\$ 22,074,650	\$ 670,060	3.1%
Debt Service Transfer	275,000	135,000	(140,000)	(50.9%)
Lease Purchase	250,000	250,000	-	0.0%
Gross Expenditures	<u>21,929,590</u>	<u>22,459,650</u>	<u>530,060</u>	<u>2.4%</u>
Less Anticipated Revenue				
Agriculture Education Tuition	736,880	696,860	(40,020)	(5.4%)
Columbia Student Tuition	1,996,985	2,006,660	9,675	0.5%
Agriculture Education Grant	377,720	383,400	5,680	1.5%
Special Education Tuition	150,000	150,000	-	0.0%
Interest, Other Income	10,000	20,000	10,000	100.0%
Total Revenues	<u>3,271,585</u>	<u>3,256,920</u>	<u>(14,665)</u>	<u>(0.4%)</u>
Expenditures	21,929,590	22,459,650	530,060	2.4%
Less Revenues & Appropriations	<u>3,271,585</u>	<u>3,256,920</u>	<u>(14,665)</u>	<u>(0.4%)</u>
Net Expenditures	<u>\$ 18,658,005</u>	<u>\$ 19,202,730</u>	<u>\$ 544,725</u>	<u>2.9%</u>

	Adopted 2018-19	Proforma 2019-20	Change	Percent Change
<u>Member Town Contributions</u>				
Ashford	\$ 3,585,805	\$ 3,718,020	\$ 132,216	3.7%
Mansfield	10,954,436	11,238,562	284,126	2.6%
Willington	<u>4,117,765</u>	<u>4,246,148</u>	<u>128,384</u>	<u>3.1%</u>
Region Totals	<u>\$ 18,658,005</u>	<u>\$ 19,202,730</u>	<u>\$ 544,726</u>	

Proration Information

As of 10/1/2017 for 2018-2019 Budget				As of 10/1/2018 for 2019-20 Budget				Enrollment Change
	Percentage	Region	Enrollment		Percentage	Region	Enrollment	
Ashford	19.22%	947	182	Ashford	19.36%	909	176	(6) (3.3%)
Mansfield	58.71%	947	556	Mansfield	58.53%	909	532	(24) (4.3%)
Willington	22.07%	947	209	Willington	22.11%	909	201	(8) (3.8%)

**REGIONAL SCHOOL DISTRICT # 19**  
**GENERAL FUND**  
**PRELIMINARY SCHEDULE OF CHANGES IN FUND BALANCE - BUDGETARY BASIS**  
**For the Year Ended June 30, 2019**

Designated for 2018-2019 Budget						\$ -
Undesignated						<u>19,735</u>
Fund Balance, July 1, 2018						\$ 19,735
	Original Budget	Amendment	Final Budget	Estimated Actual	Budget Comparison	
<hr/>						
Total revenues and transfers in	\$ 21,929,590		\$ 21,929,590	\$ 21,929,590	\$ -	
<hr/>						
Appropriation of fund balance						
Total revenues, transfers in and appropriation of fund balance	<u>21,929,590</u>		<u>21,929,590</u>	<u>21,929,590</u>		
<hr/>						
Total expenditures and transfers out	<u>21,929,590</u>		<u>21,929,590</u>	<u>21,929,590</u>		
<hr/>						
Result from budgetary operations	<u>\$ -</u>		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<hr/>						
Estimated Fund balance, June 30, 2019						<u>\$ 19,735</u>
Fund balance:						
Assigned						\$ -
Unassigned						<u>19,735</u>
Total Estimated Fund Balance, June 30, 2019						<u>\$ 19,735</u>

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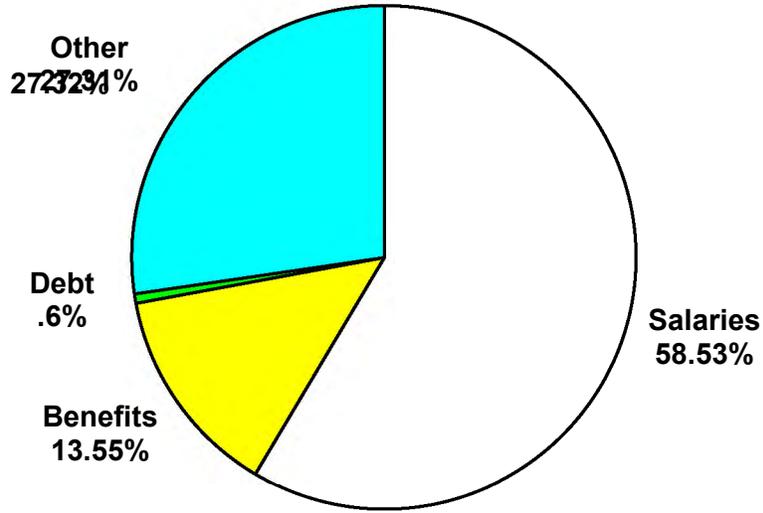


**Expenditure  
Budget in Brief**

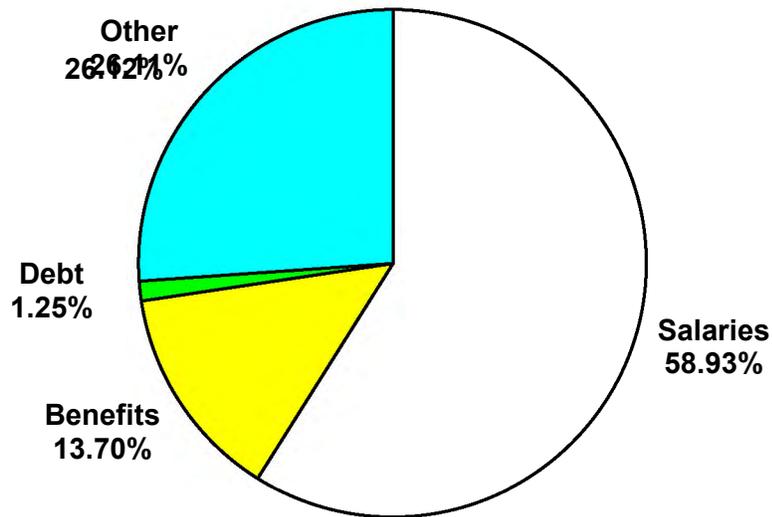


REGIONAL SCHOOL DISTRICT #19

### Proposed Budget 2019-2020 Expenditures



### Adopted Budget 2018-2019 Expenditures



BUDGET IN BRIEF

The Regional School District # 19 proposed budget for 2019-20 totals \$22,459,650. This budget represents an increase of \$ 530,060 or 2.42% over the 2018-19 adopted budget. The combined cost of salaries and benefits has increased by \$ 267,280 or 1.68%. Salaries and benefits are approximately 72.09% of the total budget. All other expenditures have increased by \$ 262,780 or 4.38%.

**2019-20 PROPOSED BUDGET COMPARED TO 2018-19**

<u>Object of Expenditure</u>	<u>2017-18 Adj Appr</u>	<u>2018-19 Adopted</u>	<u>2019-20 Proposed</u>	<u>Increase/ Decrease</u>	<u>Percent Change</u>
Certified Salaries	10,456,340	10,426,190	10,540,930	114,740	1.10%
Noncertified Salaries	2,471,750	2,497,110	2,605,550	108,440	4.34%
Subtotal Salaries	12,928,090	12,923,300	13,146,480	223,180	1.73%
Benefits	3,155,010	3,000,240	3,044,340	44,100	1.47%
Total Salaries & Benefits	16,083,100	15,923,540	16,190,820	267,280	1.68%
Prof & Tech Services	1,527,300	1,662,710	1,751,590	88,880	5.35%
Purchase Property Services	69,120	69,800	74,720	4,920	7.05%
Repairs/Maintenance	187,500	181,220	181,450	230	0.13%
Rentals	53,500	55,500	80,000	24,500	44.14%
Tuition	(167,750)	91,740	214,910	123,170	134.26%
Insurance	150,090	152,600	157,200	4,600	3.01%
Other Purch Services	2,013,400	1,984,210	2,034,270	50,060	2.52%
Subtotal Purchased Services	3,833,160	4,197,780	4,494,140	296,360	7.06%
Instructional Supplies	138,010	143,520	138,500	(5,020)	-3.50%
Text/Library Books	144,040	85,420	106,630	21,210	24.83%
Office Supplies	138,530	87,550	87,700	150	0.17%
Food Service Supplies	10,500	12,250	12,800	550	4.49%
Land/Rd Maint Supplies	18,500	26,400	26,400	-	0.0%
Energy	412,570	416,070	431,270	15,200	3.65%
Building Supplies	108,500	118,650	142,550	23,900	20.14%
Other Supplies	59,500	58,250	59,000	750	1.29%
Subtotal Supplies	1,030,150	948,110	1,004,850	56,740	5.98%
Equipment	121,070	203,850	240,500	36,650	17.98%
Misc Expenses & Fees	70,270	65,020	70,000	4,980	7.66%
Adult Education	55,840	55,840	58,890	3,050	5.46%
Lease Purchases	250,000	250,000	250,000	-	0.00%
Debt Services	475,000	275,000	135,000	(140,000)	-50.91%
Medical Pension Fund	37,130	10,450	15,450	5,000	47.85%
Subtotal Other Operating Expenses	1,009,310	860,160	769,840	(90,320)	-10.50%
Total All Other Expenditures	5,872,620	6,006,050	6,268,830	262,780	4.38%
Grand Total	21,955,720	21,929,590	22,459,650	530,060	2.42%

## BUDGET IN BRIEF

### Certified Salaries: \$10,540,930

Total certified salaries increase \$114,740 or 1.10 % over the prior year. The increase reflects a change to an administrative position for the Director of School Counseling and additional special services tutoring costs. Contractual increases are included as well.

### Non-Certified Salaries: \$2,605,550

Total non-certified salaries increased \$108,440 or 4.34% over the current year. This amount reflects a 2.5% COLA for non-certified staff and the proposed hiring of 2 part time resource officers.

### Benefits: \$3,044,340

Benefits for staff members increased \$ 44,100 or 1.47%. Regional School District 19's contribution for Municipal Employees Retirement Fund increased 2.5% and an increase for workers compensation \$14,500. This account also includes contributions to life insurance, Social Security and Medicare that are calculated based on salaries.

### Professional and Technical Services: \$1,751,590

Professional and technical services reflects an \$88,880 increase or 5.35%, as a result of increases in contracted services. This section includes budgets for IT (\$151,600) and finance services (\$189,590) from the Town of Mansfield, audit expenses (\$28,700), professional services (\$358,400), legal services (\$73,000), Special Services instructional services (\$894,050), medical consultant (\$8,200) and athletic trainers (\$44,000).

### Purchased Property Services: \$74,720

Purchased property services budget has increased \$ 4,920 or 7.05% for services provided by the Town of Mansfield for snow removal \$4,420 (\$38,720) and refuse collection \$500 (\$18,500). This section includes unchanged costs for water/sewer charges (\$17,500).

### Repairs and Maintenance Services: \$181,450

Repairs and maintenance services budget increased by \$230 or 0.13% due to an increase of \$3,500 each in equipment contracts (\$76,600) and building repairs (\$42,000). A decrease of -\$6,200 (\$16,000) vehicle repairs and maintenance. This section of the budget includes equipment repairs (\$42,450) and vandalism repairs (\$500).

### Rentals: \$80,000

This section includes an increase of \$24,500 or 44.14%. The \$25,000 increase is for lease payment for Depot School. There is a decrease of \$500 for Special Ed equipment rental (\$1000). Unchanged cost for maintenance departmental rentals (\$7,000) and athletic facility rentals (\$54,000).

### Tuition: \$214,910

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

### Insurance: \$157,200

Insurance costs increased \$4,600 or 3.01% for general liability insurance (\$126,290). Athletic insurance expense (\$28,960) and medical exam expenses (\$1,200) and LAP coverage (\$750) remain unchanged.

### Other Purchased Services: \$2,034,270

This budget reflects an overall increase of \$50,060 or 2.52%. Increases for Athletic transportation \$6,000 (\$183,800), regular pupil transportation \$72,780 (\$1,098,440), building alarm system \$1,400 (\$12,200) and game officials & advisors \$5,370 (\$60,370). There are decreases of \$12,420 for advertising (\$2,800), other purchased services \$2,300 (\$25,500), student information program \$4,700 (\$25,500), other program expenses \$1,520 (\$12,150) and website services \$14,000 (\$1,000). This section includes the costs for copier maintenance fees (\$64,950), printing and binding (\$8,650), voice communications (\$36,820), postage (\$28,200) and Special services transportation (\$474,290).

### Instructional Supplies: \$138,500

Instructional supplies budget decreased \$5,020 or -3.50%. This section includes funds for all classroom supplies (\$94,200), which decreased \$8,400, while lab supplies increased \$3,380 (\$43,300).

### Text and Library Books: \$106,630

## BUDGET IN BRIEF

This budget group increased \$21,210 or 24.83%, including \$10,300 for new textbooks (\$25,550), online databases \$3,200 (\$19,750), replacement texts \$9,210 (\$50,330) and \$1,000 for new library books (\$7,500). A decrease of \$500 is anticipated for reference books (\$2,150). Book repairs remain the same (\$2,250).

Office Supplies: \$87,700

Supplies increased \$ 150 or 0.17%. Copier supplies projections increased \$2,000 (\$29,000) and \$770 for computer supplies (\$18,400), while office supplies decreased \$2,450 (\$13,650), as did computer software \$170 (\$23,000). This account also includes the budgets for visual production (\$1,150), and medical supplies (\$2,500).

Food Services Supplies: \$12,800

This account includes an increase of \$550 or 4.49% for the cost of instructional food supplies for the family and consumer science program.

Land and Road Maintenance Supplies: \$26,400

There is no proposed changes for grounds supplies.

Energy: \$431,270

Energy increased \$15,200 or 3.65%. An increase of \$15,000 for electricity (\$275,000), \$400 for fuel oil (\$4,400) and \$100 for fuel (\$10,600) is expected. A decrease of \$300 for propane (\$1,270) and the unchanged costs of natural gas (\$140,000) complete these costs.

Building Supplies: \$142,550

Building supplies increased \$23,900 or 20.14 %. The increases are for maintenance building supplies \$5,000 (\$52,500), non-capitalized equipment up \$14,700 (\$49,050) and custodial supplies/hand tools \$4,200 (\$40,200).

Other Supplies: \$59,000

Other supplies budget increased \$750 or 1.29%. Increase \$1,000 for custodian uniforms (\$11,000). The budget remains unchanged for athletic supplies (\$19,500) and uniforms (\$20,000). Other program supplies decreased \$250 (\$8,500).

Equipment: \$240,500

Equipment costs increased \$36,650 or 17.98%. An increase of \$18,000 for music (\$38,150), \$2,050 for art (\$2,050), \$39,600 for computers (\$136,100). Reduction of \$10,000 for system support (\$42,700) and math (\$5,000). Special Services also reduced anticipated expenditures by \$3,000 (\$2,000)

Miscellaneous Expenses and Fees: \$70,000

A total increase of \$4,980 or 7.66%. Field trips increased \$1,430 (\$24,000), general expenses \$1,500 (\$7,500), graduation costs \$1,000 (\$20,000), awards \$700 (\$9,700) and team fees \$350 (\$11,300).

Adult Education: \$58,890

\$3,050 increase 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: \$135,000

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 \$140,000 this year.

Medical Pension Trust Fund: \$15,450

A decrease of \$5,000 is proposed this year. 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>17/18</u> <u>Actual</u>	<u>18/19</u> <u>Adopted</u>	<u>18/19</u> <u>Adjusted</u>	<u>18/19</u> <u>Estimated</u>	<u>19/20</u> <u>Proposed</u>
<b>910 General Fund - Region 19</b>					
51001 Classroom Instruction - Cert	8,438,087	8,675,610	8,574,680	8,574,630	8,659,900
51002 Administrators	629,675	636,630	635,630	635,630	648,400
51005 Library - Certified	87,753	89,110	89,110	89,110	90,440
51006 Guidance - Certified	579,542	593,680	593,680	593,680	593,090
51008 School Psychologist	54,936	62,300	62,300	62,300	64,420
51009 Department Heads	284,589	294,300	294,300	294,300	282,750
51010 Curriculum Development	2,320	6,500	6,500	6,500	16,500
51011 Athletic Director	112,770	114,740	114,740	114,740	117,330
51012 Social Worker	144,899	148,250	148,250	148,250	151,960
51014 Tutoring	14,434	23,000	50,580	50,580	51,340
51022 Title VIB - Deduction	(139,309)	(153,800)	(135,200)	(135,200)	(135,200)
51025 Salaries & Wages - Certified	-	(64,130)	-	-	-
<b>_Total_Cert Wages</b>	<b>10,209,696</b>	<b>10,426,190</b>	<b>10,434,570</b>	<b>10,434,520</b>	<b>10,540,930</b>
51101 Instructional Assts.	356,787	370,440	354,860	354,860	360,900
51102 Secretaries	424,955	438,200	442,200	441,500	456,150
51103 Maintenance Personnel	590,287	635,690	608,470	608,470	648,260
51104 Nurses	120,906	122,900	123,240	123,240	125,770
51105 Substitutes - Teachers	191,460	147,980	150,480	150,480	132,000
51106 Part-time (nb)	6,161	9,100	9,100	9,100	52,500
51107 Library & Media Personnel	27,823	29,140	29,140	29,140	29,870
51108 Finance Personnel	66,047	67,370	67,370	67,370	68,720
51109 Substitutes - Inst. Assts.	18,051	24,000	22,000	22,000	18,000
51113 Substitutes - Maintenance Pers	26,210	16,000	30,000	30,000	24,000
51114 Substitutes - Nurses	500	2,000	2,000	2,000	2,000
51115 IT PERSONNEL	202,734	224,920	178,090	178,090	187,390
51116 Coaches/Advisors	385,093	387,880	392,380	392,380	417,380
51117 Temporary	4,600	6,000	6,000	6,000	5,500
51118 Temporary - Students	7,174	9,000	9,000	9,000	8,000
51119 Work Study	18,685	23,000	23,000	23,000	21,000
51122 Overtime - Time And One Half	10,414	19,000	19,000	19,000	16,000
51123 Summer Help	8,306	14,500	14,500	14,500	14,500
51128 Salaries & Wages - Noncertif.	-	(76,970)	-	-	-
51129 Title VIB Deduction - NON CERTIFIED	(59,024)	(45,040)	(45,040)	(45,040)	(43,800)
51130 Title I Deduction Non-Certified	(38,215)	(31,580)	(30,110)	(30,110)	(31,270)
51137 SCHOOL SECURITY	101,823	103,580	103,580	103,580	92,680
51138 AUDIO VISUAL TECH	12,840	-	-	-	-
<b>_Total_Noncertif.</b>	<b>2,483,617</b>	<b>2,497,110</b>	<b>2,509,260</b>	<b>2,508,560</b>	<b>2,605,550</b>
52001 Social Security	149,400	170,810	167,910	170,810	152,920
52002 Workers Compensation	93,200	61,500	61,500	61,500	76,000
52003 MERS	226,840	245,820	240,260	245,820	288,750
52005 Unemployment Compensation	2,557	17,200	17,200	17,200	22,130
52006 Pension-Annuity	16,500	18,000	18,000	18,000	19,500
52007 Medicare	179,182	193,410	192,730	192,730	190,320
52008 MERS/Administrative Assesment	8,970	8,930	8,930	8,930	9,230
<b>_Total_Benefits</b>	<b>676,649</b>	<b>715,670</b>	<b>706,530</b>	<b>714,990</b>	<b>758,850</b>
52101 Board-Medical Insurance	2,308,510	2,173,540	2,152,540	2,152,540	2,173,140
52108 Board - Life Insurance	28,450	30,900	30,900	30,900	31,300
52111 Payment in Lieu of Insurance	-	2,000	2,000	2,000	1,000
<b>_Total_Medical Ben.</b>	<b>2,336,960</b>	<b>2,206,440</b>	<b>2,185,440</b>	<b>2,185,440</b>	<b>2,205,440</b>

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

	<u>17/18</u> <u>Actual</u>	<u>18/19</u> <u>Adopted</u>	<u>18/19</u> <u>Adjusted</u>	<u>18/19</u> <u>Estimated</u>	<u>19/20</u> <u>Proposed</u>
52201 Prof Improv Reimbursement	423	1,500	1,500	1,500	500
52202 Travel/Conference Fees	15,358	15,280	15,280	15,280	16,200
52203 Membership Fees/Prof Dues	28,670	24,650	24,650	24,650	26,500
52210 Training	968	1,700	1,700	1,700	2,100
52212 Mileage Reimbursement	12,189	8,750	8,750	8,750	10,750
52215 Recruitment Expense	41	1,200	1,200	1,200	1,200
52216 Prof Tuition Reimb	20,142	24,000	24,000	24,000	22,000
52218 CELL PHONE REIMBURSEMENT	780	1,050	1,050	1,050	800
<b>_Total_Misc Benefits</b>	<b>78,571</b>	<b>78,130</b>	<b>78,130</b>	<b>78,130</b>	<b>80,050</b>
53101 INSTRUCTIONAL SERVICE	886,582	842,700	893,290	835,210	894,050
53111 Medical Services	6,226	8,700	8,700	8,700	9,200
53117 Athletic Trainer	32,000	33,000	33,000	33,000	44,000
53119 SHARED IT SERVICES	142,110	135,800	135,800	135,800	151,650
53120 Prof & Tech Services	240,501	354,560	354,560	354,560	358,400
53122 Legal Services	48,172	73,000	73,000	73,000	73,000
53124 CONSULTANTS	-	400	400	400	-
53125 Audit Expense	27,235	28,150	28,150	28,150	28,700
53131 In Service	-	3,000	3,000	3,000	3,000
53144 SHARED FINANCE SERVICES	183,600	183,400	183,400	183,400	189,590
<b>_Total_Prof &amp; Tech Services</b>	<b>1,566,426</b>	<b>1,662,710</b>	<b>1,713,300</b>	<b>1,655,220</b>	<b>1,751,590</b>
53213 Refuse Collection	13,065	18,000	18,000	18,000	18,500
53222 Outdoor Maintenance	34,448	34,300	34,300	34,300	38,720
53230 Water/Sewer	13,476	17,500	17,500	17,500	17,500
<b>_Total_Purch Property Services</b>	<b>60,989</b>	<b>69,800</b>	<b>69,800</b>	<b>69,800</b>	<b>74,720</b>
53301 Building Repairs	55,091	42,000	42,000	42,000	45,500
53302 Equipment Repair	19,855	43,020	43,020	43,020	42,450
53303 Veh Repairs & Maintenance	13,593	22,200	22,200	22,200	16,000
53304 Equip Maintenance Contracts	55,018	73,100	73,100	73,100	76,600
53305 Spec Maintenance Projects	-	400	400	400	400
53306 Vandalism Repairs	121	500	500	500	500
<b>_Total_Repairs/Maintenance</b>	<b>143,678</b>	<b>181,220</b>	<b>181,220</b>	<b>181,220</b>	<b>181,450</b>
53402 Equipment Rental	-	1,500	1,500	1,500	1,000
53405 Other Rentals	51,545	54,000	54,000	54,000	54,000
53407 DEPOT CAMPUS LEASE PAYMENT	-	-	-	-	25,000
<b>_Total_Rentals</b>	<b>51,545</b>	<b>55,500</b>	<b>55,500</b>	<b>55,500</b>	<b>80,000</b>
53501 Tuition-Public Schools In Ct	3,638	-	-	-	-
53502 Tuition - Private Schools	43,868	1,084,240	1,084,240	1,084,240	1,039,510
53506 Tuition-State Agency/Private	47,121	-	-	-	-
53508 EXCESS COST GRANT DEDUCTION	-	(352,500)	(393,480)	(393,480)	(280,600)
53509 Tuition-SpEd Reserve Fund	-	(730,000)	(730,000)	(730,000)	(634,000)
53510 Magnet School Tuition	93,371	90,000	90,000	90,000	90,000
<b>_Total_Tuition</b>	<b>187,998</b>	<b>91,740</b>	<b>50,760</b>	<b>50,760</b>	<b>214,910</b>
53801 General Liability Insurance	119,995	121,690	121,690	121,690	126,290
53804 Medical Insurance	28,961	28,960	28,960	28,960	28,960
53806 Medical Expense	850	1,200	1,200	1,200	1,200
53808 LAP Reimbursable Deductible	-	750	750	750	750
<b>_Total_Insurance</b>	<b>149,806</b>	<b>152,600</b>	<b>152,600</b>	<b>152,600</b>	<b>157,200</b>

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

	<u>17/18</u> <u>Actual</u>	<u>18/19</u> <u>Adopted</u>	<u>18/19</u> <u>Adjusted</u>	<u>18/19</u> <u>Estimated</u>	<u>19/20</u> <u>Proposed</u>
53910 Pupil Transportation	476,325	474,290	474,290	474,290	474,290
53912 Transportation-OTHER	9,265	5,000	5,000	5,000	6,000
53913 Pupil Trans - Ashford	197,097	210,000	210,000	210,000	230,000
53914 Pupil Trans - Mansfield	406,363	398,130	398,130	398,130	410,250
53915 Pupil Trans - Willington	461,949	411,530	411,530	411,530	452,190
53917 Athletic Transportation	165,608	177,800	177,800	177,800	183,800
53921 Alarm Service	6,362	10,800	10,800	10,800	12,200
53924 Advertising	2,662	15,220	15,220	15,220	2,800
53925 Printing & Binding	6,744	8,650	8,650	8,650	8,650
53926 Postage	21,436	28,200	28,200	28,200	28,200
53935 GAME OFFICIALS	57,804	55,000	55,000	55,000	60,370
53936 Coaches/Advisors	-	1,000	1,000	1,000	-
53939 Other Program Expenses	4,236	13,670	13,670	13,670	12,150
53940 Copier Maintenance Fees	65,649	64,950	64,950	64,950	64,950
53943 Phone Service	-	550	550	550	-
53954 Student Information System	16,177	30,200	30,200	30,200	25,500
53960 Other Purchased Services	19,932	27,400	27,400	27,400	25,100
53964 Voice Communications	36,820	36,820	36,820	36,820	36,820
53965 Website Services	17,000	15,000	15,000	15,000	1,000
<b>_Total_Other Purch Services</b>	<b>1,971,429</b>	<b>1,984,210</b>	<b>1,984,210</b>	<b>1,984,210</b>	<b>2,034,270</b>
54101 Instructional Supplies	46,285	83,350	83,350	83,350	75,400
54102 Library Supplies	1,145	1,600	1,600	1,600	1,600
54103 Audiovisual	-	500	500	500	500
54104 Testing & Scoring Supplies	5,143	9,300	9,300	9,300	8,850
54105 Art & Drafting	-	400	400	400	400
54108 Lab Supplies	38,728	40,920	40,920	40,920	44,300
54109 Instructional Software	425	450	450	450	450
54110 Non-book Materials	1,682	7,000	7,000	7,000	7,000
<b>_Total_Instructional Supplies</b>	<b>93,408</b>	<b>143,520</b>	<b>143,520</b>	<b>143,520</b>	<b>138,500</b>
54211 Textbook - New	11,638	15,250	15,250	15,250	25,550
54212 Textbooks - Repairs	217	1,250	1,250	1,250	1,250
54213 Textbooks - Replacements	50,592	41,120	41,120	41,120	50,330
54214 Reference Bks & Periodicals	1,277	2,700	2,700	2,700	2,150
54215 Library Books - New	5,152	8,500	8,500	8,500	7,500
54217 Library Books - Repair	-	100	100	100	100
54284 Online Databases	20,045	16,500	16,500	16,500	19,750
<b>_Total_School/Library Books</b>	<b>88,921</b>	<b>85,420</b>	<b>85,420</b>	<b>85,420</b>	<b>106,630</b>
54301 Office Supplies	6,433	16,100	16,100	16,100	13,650
54302 Copier Supplies	28,142	27,000	27,000	27,000	29,000
54304 Medical Supplies	1,606	2,500	2,500	2,500	2,500
54305 Production Supplies	244	1,150	1,150	1,150	1,150
54306 Technical Supplies	(49)	-	-	-	-
54307 Computer Supplies	4,639	17,630	17,630	17,630	18,400
54308 Computer Software	43,784	23,170	15,470	23,170	23,000
<b>_Total_Office Supplies</b>	<b>84,799</b>	<b>87,550</b>	<b>79,850</b>	<b>87,550</b>	<b>87,700</b>
54401 Food Service Supplies	8,786	10,500	10,500	10,500	10,500
<b>_Total_Food Service Supplies</b>	<b>8,786</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>
54601 Gasoline - Unleaded	9,338	10,000	10,000	10,000	10,000
54602 Diesel Fuel	609	500	500	500	600
54603 Fuel Oil	7,000	4,000	4,000	4,000	4,400
54604 Electric	260,000	260,000	260,000	260,000	275,000
54605 Propane	502	1,570	1,570	1,570	1,270
54606 Natural Gas	130,000	140,000	140,000	140,000	140,000
<b>_Total_Energy</b>	<b>407,449</b>	<b>416,070</b>	<b>416,070</b>	<b>416,070</b>	<b>431,270</b>

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

	<u>17/18</u> <u>Actual</u>	<u>18/19</u> <u>Adopted</u>	<u>18/19</u> <u>Adjusted</u>	<u>18/19</u> <u>Estimated</u>	<u>19/20</u> <u>Proposed</u>
54701 Building Supplies	55,838	47,500	47,500	47,500	52,500
54702 Custodial Supplies	39,057	36,000	36,000	36,000	40,200
54705 Hand Tools	-	800	800	800	800
<b>_Total_Building Supplies</b>	<b>94,895</b>	<b>84,300</b>	<b>84,300</b>	<b>84,300</b>	<b>93,500</b>
54402 Food	1,129	1,750	1,750	1,750	2,300
54511 Grounds Supplies	15,725	26,400	26,400	26,400	26,400
54907 Uniforms	34,137	30,000	30,000	30,000	31,000
54910 Athletic Supplies	17,065	19,500	19,500	19,500	19,500
54911 Other Program Supplies	6,494	8,750	8,750	8,750	8,500
<b>_Total_Other Supplies</b>	<b>74,550</b>	<b>86,400</b>	<b>86,400</b>	<b>86,400</b>	<b>87,700</b>
54706 Non Capitalized Equipment	14,999	34,350	34,350	34,350	49,050
55420 Office Equipment	833	1,000	1,000	1,000	1,000
55422 Furniture/Furnishings	456	1,500	1,500	1,500	1,500
55423 System Support	21,669	52,700	52,700	52,700	42,700
55430 Equipment - Other	12,285	10,000	10,000	10,000	10,000
55440 Educational Equipment	84,468	138,650	137,650	138,650	185,300
<b>_Total_Equipment</b>	<b>134,710</b>	<b>238,200</b>	<b>237,200</b>	<b>238,200</b>	<b>289,550</b>
56301 Graduation Expenses	9,949	19,000	19,000	19,000	20,000
56303 Other General Expense	5,366	6,000	6,000	6,000	7,500
56307 Team Fees	4,478	10,950	10,950	10,950	11,300
56308 Awards & Prizes	6,046	6,500	6,500	6,500	7,200
56310 Field Trips	8,253	22,570	23,570	22,570	24,000
<b>_Total_Misc Expenses &amp; Fees</b>	<b>34,092</b>	<b>65,020</b>	<b>66,020</b>	<b>65,020</b>	<b>70,000</b>
58210 Adult Education	55,840	55,840	55,840	55,840	58,890
<b>_Total_Trans Out-Spec Rev Fund</b>	<b>55,840</b>	<b>55,840</b>	<b>55,840</b>	<b>55,840</b>	<b>58,890</b>
58310 Lease Purchase	475,000	250,000	250,000	250,000	250,000
59300 Debt Services	475,000	275,000	275,000	275,000	135,000
<b>_Total_Trans Out-Debt Serv Fd</b>	<b>950,000</b>	<b>525,000</b>	<b>525,000</b>	<b>525,000</b>	<b>385,000</b>
58714 Medical Pension Trust Fund	10,000	10,450	10,450	10,450	15,450
<b>_Total_Trans Out-Trust Agency</b>	<b>10,000</b>	<b>10,450</b>	<b>10,450</b>	<b>10,450</b>	<b>15,450</b>
<b>Grand Total</b>	<b>21,954,814</b>	<b>21,929,590</b>	<b>21,921,890</b>	<b>21,879,220</b>	<b>22,459,650</b>

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

	<u>17/18</u> <u>Actual</u>	<u>18/19</u> <u>Adopted</u>	<u>18/19</u> <u>Adjusted</u>	<u>18/19</u> <u>Estimated</u>	<u>19/20</u> <u>Proposed</u>
<b>910 General Fund - Region 19</b>					
61102 English	1,160,709	1,130,500	1,106,990	1,072,150	1,131,540
61103 Reading	18,936	31,800	31,320	31,320	32,450
61104 World Languages	692,171	701,830	715,960	715,960	729,910
61106 Physical Education	485,643	502,320	502,540	502,540	510,670
61108 Mathematics	1,183,059	1,202,450	1,203,940	1,203,940	1,104,430
61110 Science	1,174,884	1,209,010	1,209,710	1,209,710	1,257,060
61111 Social Studies	1,037,321	1,078,110	999,710	993,220	1,021,250
61112 Fine Arts/Art	233,422	243,410	243,410	243,410	253,630
61113 Fine Arts/Music	347,855	368,960	368,960	368,960	394,860
61115 Information Technology	469,406	562,680	515,850	515,850	537,600
61120 Career & Technical Education	540,555	572,550	556,830	556,830	566,840
61125 Tech Prep	8,981	20,350	20,350	20,350	19,200
61130 English As 2nd Lang	58,186	61,030	61,030	61,030	63,370
61190 Substitute Teachers	93,378	147,980	150,480	150,480	132,000
61199 Non-distributed Costs	-	(141,100)	-	-	-
61700 Depot Campus	288,236	304,740	302,200	286,400	309,930
<b>_Total_General Instruction Programs</b>	<b>7,792,742</b>	<b>7,996,620</b>	<b>7,989,280</b>	<b>7,932,150</b>	<b>8,064,740</b>
61201 Special Ed Instruction	2,053,222	2,067,340	2,154,560	2,154,560	2,169,780
61234 SP ED Extended School Year	51,782	49,980	44,080	44,080	47,500
<b>_Total_Special Educ. Programs</b>	<b>2,105,004</b>	<b>2,117,320</b>	<b>2,198,640</b>	<b>2,198,640</b>	<b>2,217,280</b>
61310 Remedial Reading/Math	23,112	24,000	24,000	24,000	24,590
<b>_Total_Culturally Disadv Pupil</b>	<b>23,112</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,590</b>
61500 Agriculture Education	558,790	603,680	605,200	605,200	622,680
<b>_Total_Agriculture Education</b>	<b>558,790</b>	<b>603,680</b>	<b>605,200</b>	<b>605,200</b>	<b>622,680</b>
61600 Tuition Payments	187,998	91,740	50,760	50,760	214,910
<b>_Total_Tuition Payments</b>	<b>187,998</b>	<b>91,740</b>	<b>50,760</b>	<b>50,760</b>	<b>214,910</b>
61900 Central Services	291	7,000	7,000	7,000	4,000
<b>_Total_Central Serv Instr Supp</b>	<b>291</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>4,000</b>
62102 School Counseling	671,845	699,570	691,870	699,570	682,570
62103 Health Services	150,844	159,780	160,120	160,120	163,230
62107 Psychological Services	199,835	210,550	210,550	210,550	216,380
<b>_Total_Support Serv-Students</b>	<b>1,022,524</b>	<b>1,069,900</b>	<b>1,062,540</b>	<b>1,070,240</b>	<b>1,062,180</b>

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

	<u>17/18</u> <u>Actual</u>	<u>18/19</u> <u>Adopted</u>	<u>18/19</u> <u>Adjusted</u>	<u>18/19</u> <u>Estimated</u>	<u>19/20</u> <u>Proposed</u>
62201 Curriculum Development	6,820	9,500	9,500	9,500	20,000
62202 Professional Development	21,271	32,280	32,280	32,280	30,700
<b>_Total_Improv-Instr Services</b>	<b>28,091</b>	<b>41,780</b>	<b>41,780</b>	<b>41,780</b>	<b>50,700</b>
62306 Educational Media - R19	154,772	151,700	151,700	151,700	153,260
<b>_Total_Educ Media Services</b>	<b>154,772</b>	<b>151,700</b>	<b>151,700</b>	<b>151,700</b>	<b>153,260</b>
62401 Board Of Education	83,933	81,210	81,210	81,210	82,300
62402 Superintendent's Office	259,173	254,670	254,670	254,670	259,020
62406 Special Education Management	490,560	647,330	647,330	647,330	652,340
<b>_Total_General Administration</b>	<b>833,666</b>	<b>983,210</b>	<b>983,210</b>	<b>983,210</b>	<b>993,660</b>
62510 Academic Support Center	40,228	42,000	42,000	41,000	41,500
62520 Principals' Office Services	573,518	598,330	599,030	598,330	615,960
<b>_Total_School Based Admin</b>	<b>613,746</b>	<b>640,330</b>	<b>641,030</b>	<b>639,330</b>	<b>657,460</b>
62601 Business Management	391,757	386,570	386,570	386,570	409,960
62603 Central Services	340,219	381,950	385,250	385,250	426,880
62604 Reproduction Center - R19	93,791	91,950	91,950	91,950	93,950
<b>_Total_Fiscal Serv/Bus Support</b>	<b>825,767</b>	<b>860,470</b>	<b>863,770</b>	<b>863,770</b>	<b>930,790</b>
62701 Plant Operation - Buildings	1,353,084	1,413,890	1,400,670	1,400,670	1,496,580
<b>_Total_Plant Oper &amp; Maint Serv</b>	<b>1,353,084</b>	<b>1,413,890</b>	<b>1,400,670</b>	<b>1,400,670</b>	<b>1,496,580</b>
62801 Regular Transportation	1,074,674	1,024,660	1,024,660	1,024,660	1,098,440
62802 Spec Ed Transportation	476,325	474,290	474,290	474,290	474,290
<b>_Total_Student Transp Service</b>	<b>1,550,999</b>	<b>1,498,950</b>	<b>1,498,950</b>	<b>1,498,950</b>	<b>1,572,730</b>
63420 Student Activities	114,240	122,500	127,000	127,000	127,000
63440 Athletic Program	759,759	792,050	792,050	792,050	842,660
<b>_Total_Enterprise Activities</b>	<b>873,999</b>	<b>914,550</b>	<b>919,050</b>	<b>919,050</b>	<b>969,660</b>
68000 Employee Benefits	3,014,389	2,923,160	2,893,020	2,901,480	2,965,090
<b>_Total_Employee Benefits</b>	<b>3,014,389</b>	<b>2,923,160</b>	<b>2,893,020</b>	<b>2,901,480</b>	<b>2,965,090</b>
69000 Transfers Out To Other Funds	1,015,840	591,290	591,290	591,290	459,340
<b>_Total_Transfer Out-Other Fund</b>	<b>1,015,840</b>	<b>591,290</b>	<b>591,290</b>	<b>591,290</b>	<b>459,340</b>
<b>Grand Total</b>	<b>21,954,814</b>	<b>21,929,590</b>	<b>21,921,890</b>	<b>21,879,220</b>	<b>22,459,650</b>

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

	<u>17/18</u> <u>Actual</u>	<u>18/19</u> <u>Adopted</u>	<u>18/19</u> <u>Adjusted</u>	<u>18/19</u> <u>Estimated</u>	<u>19/20</u> <u>Proposed</u>
<b>910 General Fund - Region 19</b>					
Cert Wages	1,028,617	1,058,730	1,029,520	1,029,520	1,051,500
Noncertif.	126,658	52,680	23,540	23,540	24,590
Misc Benefits	-	170	170	170	200
Prof & Tech Services	-	-	34,840	-	35,500
Instructional Supplies	508	3,000	3,000	3,000	2,000
School/Library Books	4,626	14,300	14,300	14,300	15,250
Office Supplies	-	1,000	1,000	1,000	1,000
Misc Expenses & Fees	300	620	620	620	1,500
<b>_Total_61102 English</b>	<b>1,160,709</b>	<b>1,130,500</b>	<b>1,106,990</b>	<b>1,072,150</b>	<b>1,131,540</b>
Cert Wages	56,676	62,180	60,230	60,230	62,570
Noncertif.	(38,215)	(31,580)	(30,110)	(30,110)	(31,270)
Instructional Supplies	475	1,200	1,200	1,200	1,150
<b>_Total_61103 Reading</b>	<b>18,936</b>	<b>31,800</b>	<b>31,320</b>	<b>31,320</b>	<b>32,450</b>
Cert Wages	670,080	691,630	705,760	705,760	712,310
Noncertif.	20,019	-	-	-	-
Misc Benefits	190	400	400	400	400
Repairs/Maintenance	-	1,000	1,000	1,000	1,000
Other Purch Services	16	500	500	500	500
Instructional Supplies	1,473	4,500	4,500	4,500	3,500
School/Library Books	129	1,500	1,500	1,500	10,400
Other Supplies	214	500	500	500	-
Equipment	-	1,000	1,000	1,000	1,000
Misc Expenses & Fees	50	800	800	800	800
<b>_Total_61104 World Languages</b>	<b>692,171</b>	<b>701,830</b>	<b>715,960</b>	<b>715,960</b>	<b>729,910</b>
Cert Wages	480,159	490,520	490,740	490,740	500,870
Misc Benefits	285	-	-	-	-
Repairs/Maintenance	-	3,000	3,000	3,000	2,000
Instructional Supplies	4,434	5,000	5,000	5,000	3,500
Other Supplies	346	1,000	1,000	1,000	1,000
Equipment	-	2,800	2,800	2,800	2,800
Misc Expenses & Fees	419	-	-	-	500
<b>_Total_61106 Physical Education</b>	<b>485,643</b>	<b>502,320</b>	<b>502,540</b>	<b>502,540</b>	<b>510,670</b>
Cert Wages	1,075,776	1,100,650	1,102,140	1,102,140	1,010,210
Noncertif.	56,767	58,280	58,280	58,280	59,740
Misc Benefits	-	150	150	150	150
Prof & Tech Services	10,595	-	-	-	-
Repairs/Maintenance	-	250	250	250	250
Instructional Supplies	1,430	1,300	1,300	1,300	2,000
School/Library Books	35,417	18,770	18,770	18,770	16,980
Office Supplies	1,698	6,300	6,300	6,300	6,000
Equipment	-	15,000	15,000	15,000	5,000
Misc Expenses & Fees	1,376	1,750	1,750	1,750	4,100
<b>_Total_61108 Mathematics</b>	<b>1,183,059</b>	<b>1,202,450</b>	<b>1,203,940</b>	<b>1,203,940</b>	<b>1,104,430</b>

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

	<u>17/18</u> <u>Actual</u>	<u>18/19</u> <u>Adopted</u>	<u>18/19</u> <u>Adjusted</u>	<u>18/19</u> <u>Estimated</u>	<u>19/20</u> <u>Proposed</u>
Cert Wages	1,137,254	1,164,760	1,165,460	1,165,460	1,201,460
Repairs/Maintenance	500	1,000	1,000	1,000	1,000
Other Purch Services	-	300	300	300	2,500
Instructional Supplies	14,071	18,500	18,500	18,500	19,500
School/Library Books	10,016	11,350	11,350	11,350	22,850
Office Supplies	827	500	500	500	500
Equipment	11,361	11,200	11,200	11,200	7,550
Misc Expenses & Fees	855	1,400	1,400	1,400	1,700
<b>_Total_61110 Science</b>	<b>1,174,884</b>	<b>1,209,010</b>	<b>1,209,710</b>	<b>1,209,710</b>	<b>1,257,060</b>
Cert Wages	996,490	1,033,180	954,780	954,780	981,670
Misc Benefits	139	280	280	280	280
Prof & Tech Services	35,530	36,000	36,000	29,510	30,500
Other Purch Services	(15)	650	650	650	650
Instructional Supplies	1,277	3,500	3,500	3,500	3,750
School/Library Books	3,900	500	500	500	1,400
Misc Expenses & Fees	-	4,000	4,000	4,000	3,000
<b>_Total_61111 Social Studies</b>	<b>1,037,321</b>	<b>1,078,110</b>	<b>999,710</b>	<b>993,220</b>	<b>1,021,250</b>
Cert Wages	218,680	224,510	224,510	224,510	231,380
Misc Benefits	367	300	300	300	300
Repairs/Maintenance	129	500	500	500	500
Instructional Supplies	11,762	17,400	17,400	17,400	18,400
Equipment	1,884	-	-	-	2,050
Misc Expenses & Fees	600	700	700	700	1,000
<b>_Total_61112 Fine Arts/Art</b>	<b>233,422</b>	<b>243,410</b>	<b>243,410</b>	<b>243,410</b>	<b>253,630</b>
Cert Wages	306,738	312,310	312,310	312,310	318,410
Misc Benefits	589	800	800	800	800
Repairs/Maintenance	4,520	8,700	8,700	8,700	9,000
Other Purch Services	6,680	5,000	5,000	5,000	6,500
Instructional Supplies	6,395	10,000	10,000	10,000	9,000
School/Library Books	75	-	-	-	-
Other Supplies	3,040	4,000	4,000	4,000	4,000
Equipment	16,149	20,150	20,150	20,150	38,150
Misc Expenses & Fees	3,669	8,000	8,000	8,000	9,000
<b>_Total_61113 Fine Arts/Music</b>	<b>347,855</b>	<b>368,960</b>	<b>368,960</b>	<b>368,960</b>	<b>394,860</b>
Cert Wages	88,254	92,680	92,680	92,680	94,530
Noncertif.	217,484	232,300	185,470	185,470	194,770
Misc Benefits	260	-	-	-	-
Prof & Tech Services	1,994	6,700	6,700	6,700	8,900
Purch Property Services	-	1,000	1,000	1,000	1,000
Repairs/Maintenance	8,234	16,600	16,600	16,600	16,600
Other Purch Services	33,177	45,200	45,200	45,200	26,500
Office Supplies	33,043	14,500	14,500	14,500	14,500
Equipment	86,960	153,700	153,700	153,700	180,800
<b>_Total_61115 Information Technology</b>	<b>469,406</b>	<b>562,680</b>	<b>515,850</b>	<b>515,850</b>	<b>537,600</b>

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	<u>17/18</u> <u>Actual</u>	<u>18/19</u> <u>Adopted</u>	<u>18/19</u> <u>Adjusted</u>	<u>18/19</u> <u>Estimated</u>	<u>19/20</u> <u>Proposed</u>
Cert Wages	523,387	535,350	519,630	519,630	533,490
Misc Benefits	65	900	900	900	900
Repairs/Maintenance	-	1,000	1,000	1,000	1,000
Instructional Supplies	3,325	7,500	7,500	7,500	7,500
School/Library Books	5,338	3,250	3,250	3,250	2,750
Office Supplies	733	5,700	5,700	5,700	5,700
Food Service Supplies	3,742	4,000	4,000	4,000	4,000
Equipment	769	5,850	5,850	5,850	4,500
Misc Expenses & Fees	3,196	9,000	9,000	9,000	7,000
<b>_Total_61120 Career &amp; Technical Education</b>	<b>540,555</b>	<b>572,550</b>	<b>556,830</b>	<b>556,830</b>	<b>566,840</b>
Repairs/Maintenance	-	250	250	250	250
Instructional Supplies	3,937	4,000	4,000	4,000	4,000
School/Library Books	-	4,000	4,000	4,000	4,000
Office Supplies	-	2,200	2,200	2,200	2,200
Food Service Supplies	5,044	6,500	6,500	6,500	6,500
Equipment	-	2,650	2,650	2,650	1,500
Misc Expenses & Fees	-	750	750	750	750
<b>_Total_61125 Tech Prep</b>	<b>8,981</b>	<b>20,350</b>	<b>20,350</b>	<b>20,350</b>	<b>19,200</b>
Cert Wages	58,186	60,230	60,230	60,230	62,570
Instructional Supplies	-	800	800	800	800
<b>_Total_61130 English As 2nd Lang</b>	<b>58,186</b>	<b>61,030</b>	<b>61,030</b>	<b>61,030</b>	<b>63,370</b>
Noncertif.	93,378	147,980	150,480	150,480	132,000
<b>_Total_61190 Substitute Teachers</b>	<b>93,378</b>	<b>147,980</b>	<b>150,480</b>	<b>150,480</b>	<b>132,000</b>
Cert Wages	-	(64,130)	-	-	-
Noncertif.	-	(76,970)	-	-	-
<b>_Total_61199 Non-distributed Costs</b>	<b>-</b>	<b>(141,100)</b>	<b>-</b>	<b>-</b>	<b>-</b>
Cert Wages	1,032,274	1,066,830	1,121,050	1,121,050	1,138,850
Noncertif.	193,082	213,560	246,560	246,560	242,980
Misc Benefits	14,014	10,600	10,600	10,600	12,000
Prof & Tech Services	803,595	758,700	758,700	758,700	763,950
Repairs/Maintenance	3,086	750	750	750	1,000
Instructional Supplies	5,348	9,400	9,400	9,400	6,000
School/Library Books	103	1,000	1,000	1,000	500
Equipment	1,662	6,000	6,000	6,000	4,000
Misc Expenses & Fees	58	500	500	500	500
<b>_Total_61201 Special Ed Instruction</b>	<b>2,053,222</b>	<b>2,067,340</b>	<b>2,154,560</b>	<b>2,154,560</b>	<b>2,169,780</b>
Cert Wages	18,412	16,800	15,000	15,000	17,000
Noncertif.	13,735	13,200	9,100	9,100	10,500
Prof & Tech Services	19,018	17,960	17,960	17,960	19,000
Other Purch Services	617	2,020	2,020	2,020	1,000
<b>_Total_61234 SP ED Extended School Year</b>	<b>51,782</b>	<b>49,980</b>	<b>44,080</b>	<b>44,080</b>	<b>47,500</b>

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	<u>17/18</u> <u>Actual</u>	<u>18/19</u> <u>Adopted</u>	<u>18/19</u> <u>Adjusted</u>	<u>18/19</u> <u>Estimated</u>	<u>19/20</u> <u>Proposed</u>
Noncertif.	23,112	24,000	24,000	24,000	24,590
<b>_Total_ 61310 Remedial Reading/Math</b>	<b>23,112</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,590</b>
Cert Wages	440,253	449,590	451,110	451,110	466,720
Noncertif.	48,237	57,060	57,060	57,060	58,520
Misc Benefits	11,036	11,670	11,670	11,670	11,670
Repairs/Maintenance	4,307	12,120	12,120	12,120	10,000
Rentals	-	500	500	500	500
Other Purch Services	387	700	700	700	700
Instructional Supplies	28,863	32,320	32,320	32,320	34,700
School/Library Books	3,383	5,150	5,150	5,150	4,650
Office Supplies	1,820	2,600	2,600	2,600	3,000
Energy	3,525	4,070	4,070	4,070	4,070
Other Supplies	15,374	24,900	24,900	24,900	25,150
Misc Expenses & Fees	1,605	3,000	3,000	3,000	3,000
<b>_Total_ 61500 Agriculture Education</b>	<b>558,790</b>	<b>603,680</b>	<b>605,200</b>	<b>605,200</b>	<b>622,680</b>
Tuition	187,998	91,740	50,760	50,760	214,910
<b>_Total_ 61600 Tuition Payments</b>	<b>187,998</b>	<b>91,740</b>	<b>50,760</b>	<b>50,760</b>	<b>214,910</b>
Cert Wages	260,965	266,150	266,200	266,150	274,780
Noncertif.	21,666	29,140	10,800	10,800	10,000
Misc Benefits	-	300	300	300	300
Prof & Tech Services	-	400	16,150	400	16,100
Instructional Supplies	2,109	2,000	2,000	2,000	2,000
School/Library Books	352	500	500	500	500
Other Supplies	1,029	1,750	1,750	1,750	1,750
Equipment	-	1,000	-	1,000	1,000
Misc Expenses & Fees	2,115	3,500	4,500	3,500	3,500
<b>_Total_ 61700 Depot Campus</b>	<b>288,236</b>	<b>304,740</b>	<b>302,200</b>	<b>286,400</b>	<b>309,930</b>
Instructional Supplies	291	7,000	7,000	7,000	4,000
<b>_Total_ 61900 Central Services</b>	<b>291</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>4,000</b>
Cert Wages	595,102	609,380	609,380	609,380	593,090
Noncertif.	64,261	67,740	67,740	67,740	69,630
Misc Benefits	205	500	500	500	500
Other Purch Services	-	6,500	6,500	6,500	3,000
Instructional Supplies	3,343	6,000	6,000	6,000	6,600
School/Library Books	284	750	750	750	500
Office Supplies	8,650	8,700	1,000	8,700	9,250
<b>_Total_ 62102 School Counseling</b>	<b>671,845</b>	<b>699,570</b>	<b>691,870</b>	<b>699,570</b>	<b>682,570</b>

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

	<u>17/18</u> <u>Actual</u>	<u>18/19</u> <u>Adopted</u>	<u>18/19</u> <u>Adjusted</u>	<u>18/19</u> <u>Estimated</u>	<u>19/20</u> <u>Proposed</u>
Noncertif.	144,571	150,130	150,470	150,470	153,580
Misc Benefits	345	100	100	100	100
Prof & Tech Services	3,306	5,200	5,200	5,200	5,200
Repairs/Maintenance	-	100	100	100	100
Insurance	-	400	400	400	400
Office Supplies	1,789	2,850	2,850	2,850	2,850
Equipment	833	1,000	1,000	1,000	1,000
<b>_Total_ 62103 Health Services</b>	<b>150,844</b>	<b>159,780</b>	<b>160,120</b>	<b>160,120</b>	<b>163,230</b>
Cert Wages	199,835	210,550	210,550	210,550	216,380
<b>_Total_ 62107 Psychological Services</b>	<b>199,835</b>	<b>210,550</b>	<b>210,550</b>	<b>210,550</b>	<b>216,380</b>
Cert Wages	2,320	5,000	5,000	5,000	15,000
Office Supplies	4,500	4,500	4,500	4,500	5,000
<b>_Total_ 62201 Curriculum Development</b>	<b>6,820</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>20,000</b>
Misc Benefits	21,057	29,280	29,280	29,280	27,700
Prof & Tech Services	-	3,000	3,000	3,000	3,000
School/Library Books	214	-	-	-	-
<b>_Total_ 62202 Professional Development</b>	<b>21,271</b>	<b>32,280</b>	<b>32,280</b>	<b>32,280</b>	<b>30,700</b>
Cert Wages	87,753	89,110	89,110	89,110	90,440
Noncertif.	40,663	29,140	29,140	29,140	29,870
Misc Benefits	700	400	400	400	400
Repairs/Maintenance	1,835	2,750	2,750	2,750	2,750
Instructional Supplies	2,827	8,600	8,600	8,600	8,600
School/Library Books	20,758	20,100	20,100	20,100	19,600
Office Supplies	236	1,600	1,600	1,600	1,600
<b>_Total_ 62306 Educational Media - R19</b>	<b>154,772</b>	<b>151,700</b>	<b>151,700</b>	<b>151,700</b>	<b>153,260</b>
Misc Benefits	7,372	2,610	2,610	2,610	2,700
Prof & Tech Services	75,756	78,150	78,150	78,150	78,700
Other Supplies	444	250	250	250	500
Misc Expenses & Fees	361	200	200	200	400
<b>_Total_ 62401 Board Of Education</b>	<b>83,933</b>	<b>81,210</b>	<b>81,210</b>	<b>81,210</b>	<b>82,300</b>
Cert Wages	177,176	171,450	171,450	171,450	175,310
Noncertif.	72,454	73,120	73,120	73,120	73,560
Misc Benefits	4,096	4,500	4,500	4,500	4,250
Repairs/Maintenance	-	800	800	800	300
Insurance	850	1,000	1,000	1,000	1,000
Other Purch Services	53	50	50	50	50
School/Library Books	607	500	500	500	500
Office Supplies	713	1,500	1,500	1,500	750
Other Supplies	343	250	250	250	300
Misc Expenses & Fees	2,881	1,500	1,500	1,500	3,000
<b>_Total_ 62402 Superintendent's Office</b>	<b>259,173</b>	<b>254,670</b>	<b>254,670</b>	<b>254,670</b>	<b>259,020</b>

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	<u>17/18</u> <u>Actual</u>	<u>18/19</u> <u>Adopted</u>	<u>18/19</u> <u>Adjusted</u>	<u>18/19</u> <u>Estimated</u>	<u>19/20</u> <u>Proposed</u>
Cert Wages	206,941	220,810	219,810	219,810	221,970
Noncertif.	62,994	71,200	72,200	72,200	75,570
Misc Benefits	298	400	400	400	400
Prof & Tech Services	219,784	348,900	348,900	348,900	351,000
Repairs/Maintenance	-	2,700	2,700	2,700	1,500
Rentals	-	1,000	1,000	1,000	500
Other Purch Services	341	320	320	320	400
Office Supplies	202	2,000	2,000	2,000	1,000
<b>_Total_62406 Special Education Management</b>	<b>490,560</b>	<b>647,330</b>	<b>647,330</b>	<b>647,330</b>	<b>652,340</b>
Noncertif.	4,600	6,000	6,000	6,000	5,500
Prof & Tech Services	35,628	36,000	36,000	35,000	36,000
<b>_Total_62510 Academic Support Center</b>	<b>40,228</b>	<b>42,000</b>	<b>42,000</b>	<b>41,000</b>	<b>41,500</b>
Cert Wages	435,598	443,180	443,180	443,180	453,090
Noncertif.	110,549	114,930	115,630	114,930	120,720
Misc Benefits	10,690	8,520	8,520	8,520	9,800
Other Purch Services	2,826	5,050	5,050	5,050	4,500
School/Library Books	-	250	250	250	250
Office Supplies	197	1,350	1,350	1,350	1,350
Other Supplies	156	250	250	250	250
Equipment	-	1,000	1,000	1,000	1,000
Misc Expenses & Fees	13,502	23,800	23,800	23,800	25,000
<b>_Total_62520 Principals' Office Services</b>	<b>573,518</b>	<b>598,330</b>	<b>599,030</b>	<b>598,330</b>	<b>615,960</b>
Noncertif.	66,047	67,370	67,370	67,370	68,720
Prof & Tech Services	325,710	319,200	319,200	319,200	341,240
<b>_Total_62601 Business Management</b>	<b>391,757</b>	<b>386,570</b>	<b>386,570</b>	<b>386,570</b>	<b>409,960</b>
Noncertif.	147,712	149,140	152,440	152,440	186,220
Prof & Tech Services	590	15,000	15,000	15,000	14,000
Insurance	119,995	122,240	122,240	122,240	126,840
Other Purch Services	66,881	87,820	87,820	87,820	75,320
School/Library Books	3,719	3,500	3,500	3,500	6,500
Office Supplies	1,322	4,250	4,250	4,250	3,000
Equipment	-	-	-	-	15,000
<b>_Total_62603 Central Services</b>	<b>340,219</b>	<b>381,950</b>	<b>385,250</b>	<b>385,250</b>	<b>426,880</b>
Other Purch Services	65,649	64,950	64,950	64,950	64,950
Office Supplies	28,142	27,000	27,000	27,000	29,000
<b>_Total_62604 Reproduction Center - R19</b>	<b>93,791</b>	<b>91,950</b>	<b>91,950</b>	<b>91,950</b>	<b>93,950</b>

**Region Board of Education  
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	<u>17/18</u> <u>Actual</u>	<u>18/19</u> <u>Adopted</u>	<u>18/19</u> <u>Adjusted</u>	<u>18/19</u> <u>Estimated</u>	<u>19/20</u> <u>Proposed</u>
Noncertif.	632,104	677,190	663,970	663,970	694,760
Misc Benefits	1,730	2,300	2,300	2,300	2,700
Purch Property Services	60,989	68,800	68,800	68,800	73,720
Repairs/Maintenance	119,431	121,700	121,700	121,700	126,200
Rentals	6,725	7,000	7,000	7,000	32,000
Other Purch Services	16,788	24,400	24,400	24,400	25,800
Office Supplies	927	1,000	1,000	1,000	1,000
Energy	403,924	412,000	412,000	412,000	427,200
Building Supplies	94,895	84,300	84,300	84,300	93,500
Other Supplies	12,764	13,000	13,000	13,000	14,000
Equipment	2,807	2,200	2,200	2,200	5,700
<b>_Total_ 62701 Plant Operation - Buildings</b>	<b>1,353,084</b>	<b>1,413,890</b>	<b>1,400,670</b>	<b>1,400,670</b>	<b>1,496,580</b>
Other Purch Services	1,074,674	1,024,660	1,024,660	1,024,660	1,098,440
<b>_Total_ 62801 Regular Transportation</b>	<b>1,074,674</b>	<b>1,024,660</b>	<b>1,024,660</b>	<b>1,024,660</b>	<b>1,098,440</b>
Other Purch Services	476,325	474,290	474,290	474,290	474,290
<b>_Total_ 62802 Spec Ed Transportation</b>	<b>476,325</b>	<b>474,290</b>	<b>474,290</b>	<b>474,290</b>	<b>474,290</b>
Noncertif.	109,855	109,500	114,000	114,000	118,000
Other Purch Services	3,618	9,000	9,000	9,000	5,000
Other Supplies	186	1,000	1,000	1,000	1,250
Misc Expenses & Fees	581	3,000	3,000	3,000	2,750
<b>_Total_ 63420 Student Activities</b>	<b>114,240</b>	<b>122,500</b>	<b>127,000</b>	<b>127,000</b>	<b>127,000</b>
Cert Wages	112,770	114,740	114,740	114,740	117,330
Noncertif.	251,884	262,000	262,000	262,000	283,000
Misc Benefits	4,353	2,900	2,900	2,900	3,700
Prof & Tech Services	34,920	37,500	37,500	37,500	48,500
Repairs/Maintenance	1,636	8,000	8,000	8,000	8,000
Rentals	44,820	47,000	47,000	47,000	47,000
Insurance	28,961	28,960	28,960	28,960	28,960
Other Purch Services	223,412	232,800	232,800	232,800	244,170
Instructional Supplies	1,540	1,500	1,500	1,500	1,500
Other Supplies	40,654	39,500	39,500	39,500	39,500
Equipment	12,285	14,650	14,650	14,650	18,500
Misc Expenses & Fees	2,524	2,500	2,500	2,500	2,500
<b>_Total_ 63440 Athletic Program</b>	<b>759,759</b>	<b>792,050</b>	<b>792,050</b>	<b>792,050</b>	<b>842,660</b>
Benefits	676,649	715,670	706,530	714,990	758,850
Medical Ben.	2,336,960	2,206,440	2,185,440	2,185,440	2,205,440
Misc Benefits	780	1,050	1,050	1,050	800
<b>_Total_ 68000 Employee Benefits</b>	<b>3,014,389</b>	<b>2,923,160</b>	<b>2,893,020</b>	<b>2,901,480</b>	<b>2,965,090</b>
Trans Out-Spec Rev Fund	55,840	55,840	55,840	55,840	58,890
Trans Out-Debt Serv Fd	950,000	525,000	525,000	525,000	385,000
Trans Out-Trust Agency	10,000	10,450	10,450	10,450	15,450
<b>_Total_ 69000 Transfers Out To Other Fund</b>	<b>1,015,840</b>	<b>591,290</b>	<b>591,290</b>	<b>591,290</b>	<b>459,340</b>
<b>Grand Total</b>	<b>21,954,814</b>	<b>21,929,590</b>	<b>21,921,890</b>	<b>21,879,220</b>	<b>22,459,650</b>

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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

- All English teachers participated in Communication or Personal Responsibility inter-departmental cohorts and systematically share best practices to improve student learning.
- Developed a working copy of E.O. Smith English Department Style Guide that aligns with our Challenge Essay and the verbal section of the SAT.
- Ongoing coordination with MCC English professors with a focus on English 101(12A)/English 12B Composition courses and their alignment to MCC English 093 and English 101. Ongoing collaboration with UCONN ECE, the CT Writing Project, UCONN's Advanced Composition Mentor Program and the UCONN Writing Center.
- Continued hosting Dr. Rachael Gabriel in monthly professional development sessions to support teachers in expanding text sets/SAT prep.
- Director of English and other English teachers participated in Narrative 4 (Empathy through Storytelling training) at UCONN.
- Worked with Windham Poet Laureate to feature two E.O. Smith writers.
- Offered grade 10 students an enrichment field trip to CT Repertory Theatre in connection with grade 10 study of the American Dream and Steinbeck's *Of Mice and Men*. Will offer juniors and seniors the opportunity to see CRT's *Henry IV* in connection with their study of Shakespeare's *Macbeth and Hamlet*.

OBJECTIVES FOR THE COMING YEAR

- To preserve the current level of services and class sizes.
- To expand interdepartmental curriculum partnerships and collaboration through Democratic Discourse training and forthcoming deliberation programs.
- To expand student's voice and choice through the development of text sets and electives 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.
- To finalize E.O. Smith English Departmental Style Guide to share with sending schools.

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 books needed to continue broadening differentiated text sets and student choice. Additional grammar/usage texts needed to help prepare students for the redesigned SAT. Additional access to conferences, guest speakers, professional development provided by NCTE.NVVP/Connecticut Writing Project to support literacy and writing across the curriculum.

**Region Board of Education  
Expenditure Budget**

	<u>17/18</u> <u>Actual</u>	<u>18/19</u> <u>Adopted</u>	<u>18/19</u> <u>Adjusted</u>	<u>18/19</u> <u>Estimated</u>	<u>19/20</u> <u>Proposed</u>
<b>61102 English</b>					
51001 Classroom Instruction - Cert	1,028,617	1,058,730	1,029,520	1,029,520	1,051,500
51101 Instructional Assts.	48,595	52,680	23,540	23,540	24,590
51105 Substitutes - Teachers	78,063	-	-	-	-
52203 Membership Fees/Prof Dues	-	170	170	170	200
53101 INSTRUCTIONAL SERVICE	-	-	34,840	-	35,500
54101 Instructional Supplies	508	3,000	3,000	3,000	2,000
54211 Textbook - New	545	6,000	6,000	6,000	7,000
54213 Textbooks - Replacements	4,081	8,000	8,000	8,000	8,000
54214 Reference Bks & Periodicals	-	300	300	300	250
54301 Office Supplies	-	1,000	1,000	1,000	1,000
56308 Awards & Prizes	300	-	-	-	-
56310 Field Trips	-	620	620	620	1,500
<b>_Total_61102 English</b>	<b>1,160,709</b>	<b>1,130,500</b>	<b>1,106,990</b>	<b>1,072,150</b>	<b>1,131,540</b>

Department: English - 61102

Staff: (FTE)	2017-2018	2018-2019	2019-2020
Certified	14	13	13
Non-Certified	2	2	2
Total	16	15	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

- Success of Latin and German students on state and national exams. Thirty-five more students took the test(s) this year. 36% of World Language students elected to take a state or national test. 44% earned a medal or certificate.
- 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 (\*over 85 tutors, students doing pre-service hours and over 145 tutees) and in participating in charity events.
- Held exchange potluck in October during the visit from the German exchange.
- WL Honor Society students updated a PLearning page to share news with sending towns.
- German exchange in the fall/summer. Italy and Quebec trip in the winter, Salamanca trip in the summer.
- Worked with superintendent and board of education to gain a .5 credit for the Salamanca trip.
- Implementation and review of the acceleration policy. Highlight 59% successfully accelerated and over 70% of accelerating students maintained an A or B in the high level course in Term 1, 2018. 70+ students gained access to AP or ECE classes due to acceleration in the last 4 years.
- Inclusion of the acceleration program as part of the world language budgeted programming options.
- Continued to encourage students to take 2-4 years of a language – participated in 8<sup>th</sup> grade open house events in the sending schools.

OBJECTIVES FOR THE COMING YEAR

- Continue QPA development, utilization and alignment. Continue to work on differentiation in the heterogeneous classes.
- Attach graduation and the newly released ACTFL standards, as well as WL non-negotiable skills to all major summative assessments. Attach DOK levels to the same assessments.
- Work with the Spanish teachers on the horizontal and vertical articulation of curricula for the Spanish courses, to increase transparency and mobility for students. Curriculum development utilizing the new e-textbook series Descubre.
- Investigation into a possible Spanish for Heritage Speakers course; outreach to UCONN regarding their new dual degree program for Spanish for Health.
- Investigation into a possible addition of Chinese or ASL at E.O. Smith.
- Have a one credit minimum requirement added for World Languages for graduation.

MAJOR BUDGET CHANGES AND COMMENTARY

None

**Region Board of Education  
Expenditure Budget**

	<u>17/18</u> <u>Actual</u>	<u>18/19</u> <u>Adopted</u>	<u>18/19</u> <u>Adjusted</u>	<u>18/19</u> <u>Estimated</u>	<u>19/20</u> <u>Proposed</u>
<b>61104 World Languages</b>					
51001 Classroom Instruction - Cert	663,789	683,840	697,970	697,970	704,520
51009 Department Heads	6,291	6,290	6,290	6,290	6,290
51010 Curriculum Development	-	1,500	1,500	1,500	1,500
51105 Substitutes - Teachers	20,019	-	-	-	-
52203 Membership Fees/Prof Dues	190	400	400	400	400
53304 Equip Maintenance Contracts	-	1,000	1,000	1,000	1,000
53939 Other Program Expenses	16	500	500	500	500
54101 Instructional Supplies	1,083	4,000	4,000	4,000	3,000
54108 Lab Supplies	390	500	500	500	500
54211 Textbook - New	133	-	-	-	8,900
54212 Textbooks - Repairs	-	500	500	500	500
54213 Textbooks - Replacements	(4)	1,000	1,000	1,000	1,000
54911 Other Program Supplies	214	500	500	500	-
55440 Educational Equipment	-	1,000	1,000	1,000	1,000
56307 Team Fees	50	800	800	800	800
<b><u>_Total_61104 World Languages</u></b>	<b><u>692,171</u></b>	<b><u>701,830</u></b>	<b><u>715,960</u></b>	<b><u>715,960</u></b>	<b><u>729,910</u></b>

Department: World Languages - 61104

Staff: (FTE)	2017-2018	2018-2019	2019-2020
Certified	9	9	9
Non-Certified	0	0	0
<b>Total</b>	<b>9</b>	<b>9</b>	<b>9</b>

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 supplies and equipment for all department classes, extra-curricular sports, weight training and intramurals.

HIGHLIGHTS FOR CURRENT YEAR

- Electives for students, adding to our new classes from last year. Implemented: self- defense, football/basketball class, competitive tournament class and added a bigger health piece to freshman PE curriculum.
- Made adjustments to the 9<sup>th</sup> grade health and included seniors into the instruction. Now will use classroom time for 15 or so meetings to cover basic health topics and prepare them for taking Health and Wellness when they are older.
- Continued including field trips into the Adventure PE curriculum and would like to expand this in the future.
- Used the reflection as part of the final exam grade in PE and have started adjusting fitness testing to more accurately reflect the elective they are taking.
- Department has been asked to speak at the CTAHPERD conference presenting our curriculum changes to other teachers. Department was part of a panel with other educators in CT that are decoding new initiatives in the area of PE. Also met with Manchester and Windham high school teachers to have discussions on which of the things we are doing in our new PE and Health curriculum. PE central has asked us to make a “webinar” that can be displayed on their website about our curriculum so that other teachers can have access to what is working for us.

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.
- Continue to map out curriculum for new classes.
- Working with the E.O. S. Foundation towards a rock climbing wall (in the back gym).
- Continue to make adjustments in our assessment, fitness testing and getting creative with what we consider reflection.

MAJOR BUDGET CHANGES AND COMMENTARY

- Prepare for our department to get training on rock wall certification.
- Continue to get equipment as needed for new elective offerings.
- Some of the equipment in the weight room will need more repairs.
- Continue work towards raising money for a potential indoor rock climbing wall.

**Region Board of Education  
Expenditure Budget**

	<u>17/18 Actual</u>	<u>18/19 Adopted</u>	<u>18/19 Adjusted</u>	<u>18/19 Estimated</u>	<u>19/20 Proposed</u>
<b>61106 Physical Education</b>					
51001 Classroom Instruction - Cert	477,084	487,440	487,660	487,660	498,870
51009 Department Heads	3,075	3,080	3,080	3,080	2,000
52202 Travel/Conference Fees	285	-	-	-	-
53302 Equipment Repair	-	3,000	3,000	3,000	2,000
54101 Instructional Supplies	4,434	5,000	5,000	5,000	3,500
54706 Non Capitalized Equipment	-	2,800	2,800	2,800	2,800
54911 Other Program Supplies	346	1,000	1,000	1,000	1,000
56310 Field Trips	419	-	-	-	500
<b><u>_Total_61106 Physical Education</u></b>	<b><u>485,643</u></b>	<b><u>502,320</u></b>	<b><u>502,540</u></b>	<b><u>502,540</u></b>	<b><u>510,670</u></b>

Department: Physical Education - 61106

Staff: (FTE)	2017-2018	2018-2019	2019-2020
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

- Continued to administer placement tests to all incoming 9<sup>th</sup> graders and transfer students. The math and guidance departments used the results to confirm the math placements of 9<sup>th</sup> grade students and transfer students. The math teachers used the results to design their lessons to help students fill gaps in their knowledge of mathematical concepts. The math department worked with the administration. Possibly replace current math placement tests with the PSAT 8/9 in order to better align with the standardized test already being administered at the high school.
- Reviewed Statistics textbooks for the AP Statistics course.
- SMART boards were replaced in five math classrooms.
- Continued to integrate technology activities (SMART Board, Student Response Systems and/or apps, iPad, laptops, TI-calculators) and higher DOK questions into lessons.
- Implemented strategies and introduced activities to promote the Portrait of a Graduate personal responsibility attribute. Members of the department were involved in the following cohorts – ownership/self-advocacy, relationship between homework and assessment, self-direction and work habits.

OBJECTIVES FOR THE COMING YEAR

- To continue to integrate Portrait of a Graduate (POG) attributes into strategies and activities.
- To continue to analyze PSAT and SAT student data in order to increase student knowledge and improve student success on standardized tests.
- Introduce a new textbook for the AP Statistics course.
- Attend the NCTM regional conference in Boston.
- To continue to administer the placement tests to incoming 9<sup>th</sup> graders and to use the results in conjunction with the 8<sup>th</sup> grade teacher's recommendation when placing students in a math class.

MAJOR BUDGET CHANGES AND COMMENTARY

Funds have been proposed to purchase additional white boards in the math classrooms, textbooks and SMARTboards, as well as conference registration fees.

**Region Board of Education  
Expenditure Budget**

	<u>17/18</u> <u>Actual</u>	<u>18/19</u> <u>Adopted</u>	<u>18/19</u> <u>Adjusted</u>	<u>18/19</u> <u>Estimated</u>	<u>19/20</u> <u>Proposed</u>
<b>61108 Mathematics</b>					
51001 Classroom Instruction - Cert	1,075,776	1,100,650	1,102,140	1,102,140	1,010,210
51101 Instructional Assts.	56,767	58,280	58,280	58,280	59,740
52203 Membership Fees/Prof Dues	-	150	150	150	150
53120 Prof & Tech Services	10,595	-	-	-	-
53302 Equipment Repair	-	250	250	250	250
54101 Instructional Supplies	1,430	1,300	1,300	1,300	2,000
54212 Textbooks - Repairs	-	450	450	450	450
54213 Textbooks - Replacements	35,417	18,120	18,120	18,120	16,330
54214 Reference Bks & Periodicals	-	200	200	200	200
54301 Office Supplies	-	600	600	600	1,000
54307 Computer Supplies	268	2,230	2,230	2,230	3,000
54308 Computer Software	1,430	3,470	3,470	3,470	2,000
55440 Educational Equipment	-	15,000	15,000	15,000	5,000
56307 Team Fees	1,376	1,750	1,750	1,750	4,100
<b><u>_Total_61108 Mathematics</u></b>	<b><u>1,183,059</u></b>	<b><u>1,202,450</u></b>	<b><u>1,203,940</u></b>	<b><u>1,203,940</u></b>	<b><u>1,104,430</u></b>

Department: Mathematics - 61108

Staff: (FTE)	2017-2018	2018-2019	2019-2020
Certified	14.4	14.4	13.4
Non-Certified	2	2	2
Total	16.4	16.4	15.4

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

- Implemented an integrated physical science course to better help incoming students adjust to the rigors of high school. The course was co-taught by a chemistry and physics teacher to provide students with a solid background in each discipline. The course also has a lab period so teachers can work on the requisite skills needed to succeed in high school science.
- Introduced options for teacher evaluation. The department spent time reviewing the options and evaluating which is best suited for the individuals. Members participated in the Portrait of a Graduate initiative. Teachers have chosen a specific area of interest related to responsibility and communication.
- Department members reviewed student grades from last year and concluded that the grade configurations instituted last year did not have a negative impact on performance. The department will continue with the configurations from last year.
- Continued to provide enrichment activities for students: CT science fair, coral research, science Olympiads, first and vex robotics, science club and the engineering club.

OBJECTIVES FOR THE COMING YEAR

- Introduce an ECE environmental science course.
- Ensure the NGSS standards are covered in the core sciences.
- Continue to expand the use of Vernier in all science subjects..
- Explore replacing some of the present electives with new courses based on student interest.
- Use PLC time to update curriculum.

MAJOR BUDGET CHANGES AND COMMENTARY

The science department will be asking for funds to: update the existing SmartBoards with Promethean; purchase textbooks for the ECE environmental science and update the current IPS textbooks; continue to add computers to the classrooms.

**Region Board of Education  
Expenditure Budget**

	<u>17/18</u> <u>Actual</u>	<u>18/19</u> <u>Adopted</u>	<u>18/19</u> <u>Adjusted</u>	<u>18/19</u> <u>Estimated</u>	<u>19/20</u> <u>Proposed</u>
<b>61110 Science</b>					
51001 Classroom Instruction - Cert	1,137,254	1,164,760	1,165,460	1,165,460	1,201,460
53302 Equipment Repair	500	1,000	1,000	1,000	1,000
53960 Other Purchased Services	-	300	300	300	2,500
54101 Instructional Supplies	2,683	2,500	2,500	2,500	2,500
54108 Lab Supplies	11,388	16,000	16,000	16,000	17,000
54212 Textbooks - Repairs	217	300	300	300	300
54213 Textbooks - Replacements	9,799	11,000	11,000	11,000	22,500
54214 Reference Bks & Periodicals	-	50	50	50	50
54301 Office Supplies	827	500	500	500	500
54706 Non Capitalized Equipment	9,277	11,200	11,200	11,200	7,550
55440 Educational Equipment	2,084	-	-	-	-
56307 Team Fees	170	400	400	400	400
56308 Awards & Prizes	-	-	-	-	300
56310 Field Trips	685	1,000	1,000	1,000	1,000
<b><u>_Total_61110 Science</u></b>	<b><u>1,174,884</u></b>	<b><u>1,209,010</u></b>	<b><u>1,209,710</u></b>	<b><u>1,209,710</u></b>	<b><u>1,257,060</u></b>

Department: Science - 61110

Staff: (FTE)	2017-2018	2018-2019	2019-2020
Certified	15	15	15
Non-Certified	0	0	0
Total	15	15	15

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:

- Ninth grade students coordinated a debate for the CT 35<sup>th</sup> state senate district. Students were responsible for the debate format, questions, moderating, marketing, fund raising and set-up. Members of the community were invited to the event – approximately 200 people attended.
- All students enrolled in politics complete a "civics in action" project, which requires them to do something related to politics in the community and complete a reflection that connects curriculum with local civic engagement.
- Teacher and students volunteered at the annual "stand down day" at the state Veteran's Home. The teacher also continued our connection with Project Rebirth as their education advisor and hosted a trip for juniors to the National 9/11 Memorial and Museum in New York City.
- Numerous guest speakers visited classrooms to share their experiences in social studies related field/life experiences.
- Continued partnership with UCONN 5<sup>th</sup> year interns to develop and teach U.S, history curriculum to functional skills students, as well as support teachers and students in the traditional classrooms.
- Students involved with Model United Nations received numerous awards.
- Social studies teachers developed a program for all freshmen during SAT testing to get their feedback on what the Portrait of a Graduate attributes should be for E.O. Smith.

OBJECTIVES FOR THE COMING YEAR:

- To determine different Points of Practice that connect with the POG attribute "personal responsibility" and determine if "personal responsibility should be adopted as an E.O. Smith attribute.
- Work as a department to share best practices that support student learning and personal responsibility, including those shared within different cohorts and tested in social studies classrooms.

MAJOR BUDGET CHANGES AND COMMENTARY:

AD Human Rights is an added course this year. The teacher will use non-fiction texts/text sets in lieu of a traditional textbook. Funds for these books are included in the budget.

**Region Board of Education  
Expenditure Budget**

	<u>17/18 Actual</u>	<u>18/19 Adopted</u>	<u>18/19 Adjusted</u>	<u>18/19 Estimated</u>	<u>19/20 Proposed</u>
<b>61111 Social Studies</b>					
51001 Classroom Instruction - Cert	996,490	1,033,180	954,780	954,780	981,670
52203 Membership Fees/Prof Dues	139	280	280	280	280
53101 INSTRUCTIONAL SERVICE	35,530	36,000	36,000	29,510	30,500
53939 Other Program Expenses	(15)	650	650	650	650
54101 Instructional Supplies	1,277	3,500	3,500	3,500	3,750
54211 Textbook - New	3,979	-	-	-	900
54213 Textbooks - Replacements	(79)	500	500	500	500
56310 Field Trips	-	4,000	4,000	4,000	3,000
<b><u>_Total_61111 Social Studies</u></b>	<b><u>1,037,321</u></b>	<b><u>1,078,110</u></b>	<b><u>999,710</u></b>	<b><u>993,220</u></b>	<b><u>1,021,250</u></b>

Department: Social Studies - 61111

Staff: (FTE)	2017-2018	2018-2019	2019-2020
Certified	13	12	12
Non-Certified	1	1	1
<b>Total</b>	<b>14</b>	<b>13</b>	<b>13</b>

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 work at Mansfield Community Center, Windham Arts Council Gallery and other venues in the community.
- Several members of the class of 2019 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

- Integrate Portrait of a Graduate (POG) attributes into instruction, assessment and department policy.
- 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>17/18 Actual</u>	<u>18/19 Adopted</u>	<u>18/19 Adjusted</u>	<u>18/19 Estimated</u>	<u>19/20 Proposed</u>
<b>61112 Fine Arts/Art</b>					
51001 Classroom Instruction - Cert	218,680	224,510	224,510	224,510	231,380
52202 Travel/Conference Fees	367	-	-	-	-
52203 Membership Fees/Prof Dues	-	300	300	300	300
53302 Equipment Repair	129	500	500	500	500
54101 Instructional Supplies	11,762	17,000	17,000	17,000	18,000
54105 Art & Drafting	-	400	400	400	400
55440 Educational Equipment	1,884	-	-	-	2,050
56310 Field Trips	600	700	700	700	1,000
<b><u>_Total_61112 Fine Arts/Art</u></b>	<b><u>233,422</u></b>	<b><u>243,410</u></b>	<b><u>243,410</u></b>	<b><u>243,410</u></b>	<b><u>253,630</u></b>

Department: Fine Arts/Art - 61112

Staff: (FTE)	2017-2018	2018-2019	2019-2020
Certified	3	3	3
Non-Certified	0	0	0
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>

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 and jazz band perform 2 formal concerts and various community outreach activities.
- Hosted various guest clinicians to work with our students
- Hosted Eastern Region Music Festival auditions
- Choir will host Storrs Downtown Partnership community caroling.

OBJECTIVES FOR THE COMING YEAR

- Integrate POG attributes into instruction, assessment and department policy.
- Integrate PLearning 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>17/18</u> <u>Actual</u>	<u>18/19</u> <u>Adopted</u>	<u>18/19</u> <u>Adjusted</u>	<u>18/19</u> <u>Estimated</u>	<u>19/20</u> <u>Proposed</u>
<b>61113 Fine Arts/Music</b>					
51001 Classroom Instruction - Cert	300,447	306,020	306,020	306,020	312,120
51009 Department Heads	6,291	6,290	6,290	6,290	6,290
52203 Membership Fees/Prof Dues	589	800	800	800	800
53302 Equipment Repair	2,196	3,700	3,700	3,700	4,000
53304 Equip Maintenance Contracts	2,324	5,000	5,000	5,000	5,000
53960 Other Purchased Services	6,680	5,000	5,000	5,000	6,500
54101 Instructional Supplies	6,395	10,000	10,000	10,000	9,000
54211 Textbook - New	75	-	-	-	-
54911 Other Program Supplies	3,040	4,000	4,000	4,000	4,000
55440 Educational Equipment	16,149	20,150	20,150	20,150	38,150
56308 Awards & Prizes	63	-	-	-	-
56310 Field Trips	3,606	8,000	8,000	8,000	9,000
<b><u>_Total_ 61113 Fine Arts/Music</u></b>	<b><u>347,855</u></b>	<b><u>368,960</u></b>	<b><u>368,960</u></b>	<b><u>368,960</u></b>	<b><u>394,860</u></b>

Department: Fine Arts/Music - 61113

Staff: (FTE)	2017-2018	2018-2019	2019-2020
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

- Replaced aging social studies and English classrooms projectors and interactive smart panels in science and math to meet classroom instructional needs.
- Replaced aging student workstations in room 133, video and world languages lab.
- Increased student access to mobile devices in the world languages, social studies and science departments.
- Finished the upgrade of remaining building network closets at the main and depot campuses with the latest switch gear to service the local area network and wireless to meet increasing use of online and network resources.
- Coordinated with the administration, agri-science, guidance and special services departments on student data analysis and reporting with the elimination of the department's data position.
- Launched a new school website.
- Sought proposals for the replacement and upgrade of the auditorium lighting dimmer system.
- Sought proposals for the installation of a permanent projection system 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.
- Address problems with the aging auditorium lighting dimmer system
- Install a fixed projection system with screen in the auditorium.
- Continue to enhance and replace existing building security technology.
- Continue to grow educational technology to meet the demands of the academic department's needs.

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.

**Region Board of Education  
Expenditure Budget**

	<u>17/18 Actual</u>	<u>18/19 Adopted</u>	<u>18/19 Adjusted</u>	<u>18/19 Estimated</u>	<u>19/20 Proposed</u>
<b>61115 Information Technology</b>					
51009 Department Heads	88,254	92,680	92,680	92,680	94,530
51115 IT PERSONNEL	202,734	224,920	178,090	178,090	187,390
51116 Coaches/Advisors	14,750	7,380	7,380	7,380	7,380
52202 Travel/Conference Fees	260	-	-	-	-
53120 Prof & Tech Services	1,994	6,700	6,700	6,700	8,900
53213 Refuse Collection	-	1,000	1,000	1,000	1,000
53302 Equipment Repair	8,234	16,600	16,600	16,600	16,600
53954 Student Information System	16,177	30,200	30,200	30,200	25,500
53965 Website Services	17,000	15,000	15,000	15,000	1,000
54307 Computer Supplies	4,038	13,000	13,000	13,000	13,000
54308 Computer Software	29,005	1,500	1,500	1,500	1,500
54706 Non Capitalized Equipment	940	4,500	4,500	4,500	2,000
55423 System Support	21,669	52,700	52,700	52,700	42,700
55440 Educational Equipment	64,351	96,500	96,500	96,500	136,100
<b>_Total_61115 Information Technology</b>	<b>469,406</b>	<b>562,680</b>	<b>515,850</b>	<b>515,850</b>	<b>537,600</b>

Department: Information Technology - 61115

Staff: (FTE)	2017-2018	2018-2019	2019-2020
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

- We increased our offering of Human Development and Family Studies (ECE) to two sections
- Added a Manchester Community College course: Computer Science Concepts.
- Tech Prep teachers attended subject related forums at Manchester Community College.
- A second teacher was certified to teach ECE Macroeconomics.
- Hired a new technology education teacher.
- Tech Prep Culinary held several student run events for staff and public.
- One student attended the *Technology Student Association's* national convention.
- Two students attended the DECA national convention.
- We now have four virtual reality workstations in engineering classroom. This is cutting edge technology that could benefit many other departments within E.O. Smith.
- We ran two sections of Construction and Carpentry course, after a two year hiatus.

OBJECTIVES FOR THE COMING YEAR

- To develop a clear and concise understanding of how our schools' Portrait of a Graduate work specifically fits into the vision of the Career and Technical department.
- To increase student enrollment with a more concentrated focus on encouraging students to take advantage of the many college credit opportunities with CTE.
- To expand the amount College Career Pathway courses within the department. This may include: Coding and Web Design.
- To continue to meet the various community college requirements associated with the College Career Pathways program.
- To develop a stronger commitment and interest within the school for Construction and Carpentry.
- To update computer hardware and software to maintain industry standards.
- To increase interdisciplinary opportunities throughout the Career and Technical Department.
- To continue to leverage the effectiveness of PLC's despite the challenges associated with so many one section courses.

MAJOR BUDGETARY CHANGES AND COMMENTARY

Our proposed department budget for the coming year mirrors last year's budget. We are requesting the

**Region Board of Education  
Expenditure Budget**

	<u>17/18</u> <u>Actual</u>	<u>18/19</u> <u>Adopted</u>	<u>18/19</u> <u>Adjusted</u>	<u>18/19</u> <u>Estimated</u>	<u>19/20</u> <u>Proposed</u>
<b>61120 Career &amp; Technical Education</b>					
51001 Classroom Instruction - Cert	517,096	529,060	513,340	513,340	527,200
51009 Department Heads	6,291	6,290	6,290	6,290	6,290
52203 Membership Fees/Prof Dues	-	900	900	900	900
52212 Mileage Reimbursement	65	-	-	-	-
53302 Equipment Repair	-	1,000	1,000	1,000	1,000
54101 Instructional Supplies	3,325	7,500	7,500	7,500	7,500
54211 Textbook - New	3,960	1,750	1,750	1,750	1,750
54213 Textbooks - Replacements	1,378	1,500	1,500	1,500	1,000
54307 Computer Supplies	333	1,700	1,700	1,700	1,700
54308 Computer Software	400	4,000	4,000	4,000	4,000
54401 Food Service Supplies	3,742	4,000	4,000	4,000	4,000
54706 Non Capitalized Equipment	769	5,850	5,850	5,850	4,500
56307 Team Fees	2,882	8,000	8,000	8,000	6,000
56310 Field Trips	314	1,000	1,000	1,000	1,000
<b>_Total_61120 Career &amp; Technical Education</b>	<b>540,555</b>	<b>572,550</b>	<b>556,830</b>	<b>556,830</b>	<b>566,840</b>

**61125 Tech Prep**

53302 Equipment Repair	-	250	250	250	250
54101 Instructional Supplies	3,937	4,000	4,000	4,000	4,000
54211 Textbook - New	-	3,000	3,000	3,000	3,000
54213 Textbooks - Replacements	-	1,000	1,000	1,000	1,000
54307 Computer Supplies	-	200	200	200	200
54308 Computer Software	-	2,000	2,000	2,000	2,000
54401 Food Service Supplies	5,044	6,500	6,500	6,500	6,500
54706 Non Capitalized Equipment	-	2,650	2,650	2,650	1,500
56310 Field Trips	-	750	750	750	750
<b>_Total_61125 Tech Prep</b>	<b>8,981</b>	<b>20,350</b>	<b>20,350</b>	<b>20,350</b>	<b>19,200</b>

Department: Career and Technical Education - 61120

Staff: (FTE)	2017-2018	2018-2019	2019-2020
Certified	7	7	7
Non-Certified	0	0	0
<b>Total</b>	<b>7</b>	<b>7</b>	<b>7</b>

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 Capital Arts Magnet School, Hartford Schools, Quinnebaug Valley Middle School and CREC..

**Region Board of Education  
Expenditure Budget**

	<u>17/18 Actual</u>	<u>18/19 Adopted</u>	<u>18/19 Adjusted</u>	<u>18/19 Estimated</u>	<u>19/20 Proposed</u>
<b>61600 Tuition Payments</b>					
53510 Magnet School Tuition	93,371	90,000	90,000	90,000	90,000
<b>_Total_ 61600 Tuition Payments</b>	<b><u>93,371</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>

REGIONAL SCHOOL DISTRICT #19  
BUDGET DESCRIPTION

SUBJECT: 62102 SCHOOL COUNSELING

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

- The top ECE participation high school in CT with 309 students enrolled
- Offer three ECSU and twelve MCC concurrent enrollment courses.
- Six Advanced Placement (AP) courses offered.
- 9<sup>th</sup> grade transition program that follows students through to the end of semester 1
- Summer program for 27 identified incoming students in need of transition assistance
- Provide PSAT testing to all grade 10 students in April.

OBJECTIVES FOR THE COMING YEAR

- Track progress and interventions for 60 identified grade 9 students.
- Participate in the review and policy drafting process for revised graduation requirements.
- Four members of the department to serve on a grade 9 cohort aimed at identifying effective strategies for instructional and assessment success.
- Review and analyze data to ensure all graduating seniors have a post-secondary educational or career building program immediately after high school.

MAJOR BUDGET CHANGES AND COMMENTARY

None

**Region Board of Education  
Expenditure Budget**

	<u>17/18</u> <u>Actual</u>	<u>18/19</u> <u>Adopted</u>	<u>18/19</u> <u>Adjusted</u>	<u>18/19</u> <u>Estimated</u>	<u>19/20</u> <u>Proposed</u>
<b>62102 School Counseling</b>					
51006 Guidance - Certified	579,542	593,680	593,680	593,680	593,090
51009 Department Heads	15,560	15,700	15,700	15,700	-
51102 Secretaries	64,261	67,740	67,740	67,740	69,630
52203 Membership Fees/Prof Dues	205	250	250	250	250
52212 Mileage Reimbursement	-	250	250	250	250
53939 Other Program Expenses	-	500	500	500	3,000
53960 Other Purchased Services	-	6,000	6,000	6,000	-
54104 Testing & Scoring Supplies	3,343	6,000	6,000	6,000	6,600
54214 Reference Bks & Periodicals	284	750	750	750	500
54301 Office Supplies	201	1,000	1,000	1,000	750
54308 Computer Software	8,449	7,700	-	7,700	8,500
<b>_Total_62102 School Counseling</b>	<b>671,845</b>	<b>699,570</b>	<b>691,870</b>	<b>699,570</b>	<b>682,570</b>

Department: School Counseling - 62102

Staff: (FTE)	2017-2018	2018-2019	2019-2020
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

- Nursing staff assisted student health care needs through teaching and support of chronic illnesses, social emotional needs, acute illness/injuries, daily medications and safety concerns.
- Nursing supervisor was directly involved with Collaborative Assistance Team, Safety Committee and coaches meetings.
- Participated in Core Team meetings, PPT's, 504 meetings and medical accommodation/health care plans. Nursing staff managed the communications between parents, medical doctors, teachers and guidance counselors with academic accommodations as needed for medical issues.
- Nursing staff continued to track concussions and students with social emotional needs, including hospitalizations/PHP programs.
- Nursing supervisor reached out to local psychiatric facility regarding improving communication with providers and counselors that worked with students attending hospital programs. A formal meeting at the facility included the medical director, therapists and managers of the facility.
- Nursing staff instructed staff re: medication administration, bloodborne pathogens training, AED locations, health care plans for underlying health/live threatening issues.
- Health services secretary attended monthly data team meetings, which has positively impacted the health office IT usage through Info Snap and PowerSchool.
- Replaced the AED unit in the main lobby.
- Collaborated with building and grounds director in the purchase of bleeding control kits for the main campus and Depot campus.
- Participated in a program to receive two dual doses of Free Nalozone (Narcan) through Adapt Pharma.

OBJECTIVES FOR THE COMING YEAR

- To promote health, safety, and cultivate awareness of personal health care habits with knowledge for the future.
- Work collaboratively with students, staff, parents, and health care providers regarding medical accommodations.
- Complete CT state mandate required annual survey report, including incidents of concussions and other pertinent health concerns.

MAJOR BUDGET CHANGES AND COMMENTARY

None

**Region Board of Education  
Expenditure Budget**

	<u>17/18</u> <u>Actual</u>	<u>18/19</u> <u>Adopted</u>	<u>18/19</u> <u>Adjusted</u>	<u>18/19</u> <u>Estimated</u>	<u>19/20</u> <u>Proposed</u>
<b>62103 Health Services</b>					
51102 Secretaries	25,963	27,630	27,630	27,630	28,310
51104 Nurses	118,108	120,500	120,840	120,840	123,270
51114 Substitutes - Nurses	500	2,000	2,000	2,000	2,000
52202 Travel/Conference Fees	345	-	-	-	-
52210 Training	-	100	100	100	100
53111 Medical Services	3,306	5,200	5,200	5,200	5,200
53302 Equipment Repair	-	100	100	100	100
53801 General Liability Insurance	-	200	200	200	200
53806 Medical Expense	-	200	200	200	200
54301 Office Supplies	183	350	350	350	350
54304 Medical Supplies	1,606	2,500	2,500	2,500	2,500
55420 Office Equipment	833	1,000	1,000	1,000	1,000
<b><u>Total_62103 Health Services</u></b>	<b><u>150,844</u></b>	<b><u>159,780</u></b>	<b><u>160,120</u></b>	<b><u>160,120</u></b>	<b><u>163,230</u></b>

Department: Health Services - 62103

Staff: (FTE)	2017-2018	2018-2019	2019-2020
Certified	0	0	0
Non-Certified	3	3	3
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>

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

- The CMT committee met to discuss the current format of the curriculum documents. The format includes the district goals in terms of content, social and civic. The high school has been using cross-curricular and departmental graduation standards. The committee decided to wait to change the format to include graduation standards until the Portrait of a Graduate has completed their work. Departments were encouraged to remove the old standards as they update/revise curriculum.
- The committee approved funding for the writing of two new curriculums. These include AD Human Rights and Computer Science concepts. AD Human Rights is a year-long elective that confers UCONN credit for students receiving a C or better. Computer Science Concepts is an A-level Career and Technical course for which students can receive Manchester Community College credits.

OBJECTIVES FOR THE COMING YEAR

- Update the Rubicon format for curriculum.
- Train staff in curriculum writing.
- Prioritize curriculum writing based on the school vision and mission.

MAJOR BUDGET CHANGES AND COMMENTARY

None

**Region Board of Education  
Expenditure Budget**

	<u>17/18 Actual</u>	<u>18/19 Adopted</u>	<u>18/19 Adjusted</u>	<u>18/19 Estimated</u>	<u>19/20 Proposed</u>
<b>62201 Curriculum Development</b>					
51010 Curriculum Development	2,320	5,000	5,000	5,000	15,000
54308 Computer Software	4,500	4,500	4,500	4,500	5,000
<b>_Total_ 62201 Curriculum Development</b>	<b>6,820</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>20,000</b>

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 high caliber educational opportunities 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 and compliance with the State of Connecticut comprehensive professional development guidelines.

HIGHLIGHTS OF CURRENT YEAR

- All staff are using the calendar and assignment feature on PLearning.
- Five ½ day workshops for staff on a variety of self-selected topics.
- Professional development time focused on interdisciplinary cohorts and goal completion.
- Professional development agenda is centered around the vetting of Communication and Personal Responsibility.
- New committee established to prepare for Wellness and NEASC initiatives.
- A Wednesday meeting schedule for faculty, department, cohort and committee meetings was established to coordinate and maximize use of contracted professional development time.

OBJECTIVES FOR THE COMING YEAR

- Implement instructional and assessment strategies to support communication and personal responsibility in the school environment.
- Design a protocol for solving systemic problems (i.e. post-secondary participation rate).
- Professional goals linked to Personal Responsibility and Communication.
- Institute a risk-taking philosophy for educators to encourage them to try new strategies to promote Communication and Personal Responsibility.
- Participate in administrative training in partnership with EdLeader21 and the CT Center for School Change.
- Infuse opportunities to share learning in various venues throughout the school year.
- Implement an educator evaluation plan that involves three choices for the observation of practice portion of the educator evaluation and support plan.

MAJOR BUDGET CHANGES AND COMMENTARY

None

**Region Board of Education  
Expenditure Budget**

	<u>17/18</u> <u>Actual</u>	<u>18/19</u> <u>Adopted</u>	<u>18/19</u> <u>Adjusted</u>	<u>18/19</u> <u>Estimated</u>	<u>19/20</u> <u>Proposed</u>
<b>62202 Professional Development</b>					
52201 Prof Improv Reimbursement	423	-	-	-	-
52202 Travel/Conference Fees	492	5,280	5,280	5,280	5,700
52216 Prof Tuition Reimb	20,142	24,000	24,000	24,000	22,000
53131 In Service	-	3,000	3,000	3,000	3,000
54214 Reference Bks & Periodicals	214	-	-	-	-
<b><u>_Total_62202 Professional Development</u></b>	<b><u>21,271</u></b>	<b><u>32,280</u></b>	<b><u>32,280</u></b>	<b><u>32,280</u></b>	<b><u>30,700</u></b>

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

- Co-advise the E.O. Smith book club and run the LMC student advisory group. Continued to attend regional and national conferences.
- Started year two of reading challenge, the 19 in 19 reading challenge. Over 130 students signed up to participate.
- As part of Profile of a Graduate work and cohorts, worked with the wellness group. Started numerous new initiatives – including gaming area, a coloring area, books on wellness and strategies for coping with stress and other resources students can use to help de-stress.
- Collaborate with teachers in a variety of ways, from building text sets for curricular units, instructing on safe searching and credible sources, instruct on databases usage 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.
- Began to work on genrefiction of the fiction section of the library.
- 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

- Work with departments to add texts to current and/or new curriculum units.
- Continue to investigate the current databases we subscribe to, usage statistics and research possible new additions.
- Continue to build and modify the new E.O. Smith LMC webpage (via Google sites).
- Continue to research and add Makerspace type activities for students.
- Continue to research and implement stress reducing activities in the LMC.
- Research and add Greenscreen technology and activities.
- Research virtual reality (VR) technology for possible addition to LMC programs.

MAJOR BUDGET CHANGES AND COMMENTARY

None

**Region Board of Education  
Expenditure Budget**

	<u>17/18</u> <u>Actual</u>	<u>18/19</u> <u>Adopted</u>	<u>18/19</u> <u>Adjusted</u>	<u>18/19</u> <u>Estimated</u>	<u>19/20</u> <u>Proposed</u>
<b>62306 Educational Media - R19</b>					
51005 Library - Certified	87,753	89,110	89,110	89,110	90,440
51107 Library & Media Personnel	27,823	29,140	29,140	29,140	29,870
51138 AUDIO VISUAL TECH	12,840	-	-	-	-
52202 Travel/Conference Fees	342	-	-	-	-
52203 Membership Fees/Prof Dues	358	400	400	400	400
53302 Equipment Repair	-	750	750	750	750
53304 Equip Maintenance Contracts	1,835	2,000	2,000	2,000	2,000
54102 Library Supplies	1,145	1,600	1,600	1,600	1,600
54110 Non-book Materials	1,682	7,000	7,000	7,000	7,000
54215 Library Books - New	5,152	8,500	8,500	8,500	7,500
54217 Library Books - Repair	-	100	100	100	100
54284 Online Databases	15,606	11,500	11,500	11,500	12,000
54301 Office Supplies	41	450	450	450	450
54305 Production Supplies	244	1,150	1,150	1,150	1,150
54306 Technical Supplies	(49)	-	-	-	-
<b>_Total_ 62306 Educational Media - R19</b>	<b>154,772</b>	<b>151,700</b>	<b>151,700</b>	<b>151,700</b>	<b>153,260</b>

Department: Educational Media - 62306

Staff: (FTE)	2017-2018	2018-2019	2019-2020
Certified	1	1	1
Non-Certified	2	1	1
Total	3	2	2

REGIONAL SCHOOL DISTRICT #19  
BUDGET DESCRIPTION

SUBJECT: 62510 ACADEMIC SUPPORT CENTER

MISSION

The academic intervention program provides academic support for students during the school day and has been implemented to support students who need additional assistance.

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 Khan Academy.
- Quarterly reports submitted to the faculty and data reviewed by student assistance team.
- 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.
- Alternate testing location for re-assessment and 504 accommodations.

OBJECTIVES FOR THE COMING YEAR

- Streamline re-assessment process for staff adopting a mastery model.
- Move world language tutors to the ASC to free space in the language lab.
- Use ASC use data to inform efficacy of the program.
- Improve communication from the classroom teacher to the student.
- Increase effectiveness of the intervention between the student and the ASC.
- Improve communication from the ASC back to the teacher.

MAJOR BUDGET CHANGES AND COMMENTARY

The purchase of 12 lap tops to support ASC use and the increase in peer tutoring.

**Region Board of Education  
Expenditure Budget**

	<u>17/18 Actual</u>	<u>18/19 Adopted</u>	<u>18/19 Adjusted</u>	<u>18/19 Estimated</u>	<u>19/20 Proposed</u>
<b>62510 Academic Support Center</b>					
51117 Temporary	4,600	6,000	6,000	6,000	5,500
53101 INSTRUCTIONAL SERVICE	35,628	36,000	36,000	35,000	36,000
<b>_Total_ 62510 Academic Support Center</b>	<b>40,228</b>	<b>42,000</b>	<b>42,000</b>	<b>41,000</b>	<b>41,500</b>

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. 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

- Implemented a summer program for at-risk grade 9 students.
- Aligned Portrait of a Graduate attributed Personal Responsibility and Communication with professional goals for staff.
- Expanded the Democratic Discourse initiative to include empathy training with UCONN and a public forum on 21<sup>st</sup> century education.
- Expanded tutorial services for all students to include world language and math tutors.
- Added safety and security measures in the form of staffing and infrastructure.
- Had an active parent/community advisory committee to assist on developing our Portrait of a Graduate.
- Participated in school transformation training from EdLeader 21 and the CT Center for School Change.
- Increased participation of staff on building based committees to 70%.

OBJECTIVES FOR THE COMING YEAR

- Professional goals for the year include the vetting of Personal Responsibility and Communication through professional practice.
- Expand the Democratic Discourse initiative to include empathy training and a second deliberation forum.
- Draft new assessment policies including the graduation requirements for the class of 2023 and beyond.
- Using professional cohorts to encourage professional practice sharing around similar professional goals.
- Address concerns raised by the mental health and wellness report (summer 2018)
- Track and support identified grade 9 students who are at-risk of obtaining all of their credits for the year.

MAJOR BUDGET CHANGES AND COMMENTARY

None

**Region Board of Education  
Expenditure Budget**

	<u>17/18</u> <u>Actual</u>	<u>18/19</u> <u>Adopted</u>	<u>18/19</u> <u>Adjusted</u>	<u>18/19</u> <u>Estimated</u>	<u>19/20</u> <u>Proposed</u>
<b>62520 Principals' Office Services</b>					
51002 Administrators	435,598	443,180	443,180	443,180	453,090
51102 Secretaries	110,549	114,930	115,630	114,930	120,720
52202 Travel/Conference Fees	45	-	-	-	-
52203 Membership Fees/Prof Dues	10,645	8,520	8,520	8,520	9,800
53939 Other Program Expenses	-	2,000	2,000	2,000	2,000
53943 Phone Service	-	550	550	550	-
53960 Other Purchased Services	2,826	2,500	2,500	2,500	2,500
54214 Reference Bks & Periodicals	-	250	250	250	250
54301 Office Supplies	197	850	850	850	850
54307 Computer Supplies	-	500	500	500	500
54402 Food	156	250	250	250	250
54706 Non Capitalized Equipment	-	1,000	1,000	1,000	1,000
56301 Graduation Expenses	9,949	19,000	19,000	19,000	20,000
56303 Other General Expense	755	1,000	1,000	1,000	1,000
56308 Awards & Prizes	2,798	3,800	3,800	3,800	4,000
<b><u>Total_62520 Principals' Office Services</u></b>	<b><u>573,518</u></b>	<b><u>598,330</u></b>	<b><u>599,030</u></b>	<b><u>598,330</u></b>	<b><u>615,960</u></b>

Department: Principal's Office Services - 62520

Staff: (FTE)	2017-2018	2018-2019	2019-2020
Certified	3	3	3
Non-Certified	3.7	3.7	3.7
Total	6.7	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

- Trained additional students as deliberation facilitators in our continued partnership with the Dodd Center – UCONN.
- Hosting a student-led deliberation forum on 21 Century Education in May.
- Trained students on Narrative 4 – an empathy program at UCONN.
- Offer a PSAT session for 10<sup>th</sup> graders as well as a 9<sup>th</sup> grade team building program in April.
- Host Chris Herren as a speaker on decision making to 9<sup>th</sup> and 10<sup>th</sup> grade students. Sponsored by the Willington Substance Abuse Council.
- Implemented summer programs (transition and physical education) for identified students. Sponsored by the E.O. Smith Foundation.

OBJECTIVES FOR THE COMING YEAR

- Provide facilitation opportunities for the Democratic Discourse students.
- Expand freshmen transition program to include movie night and exam review party.
- Involve students in planning implementation of our Portrait of a Graduate attributes.
- Offer a wide variety of co-curricular offerings to all students.
- Provide national competitions and international travel opportunities to students in the Career and Technical Education, FFA, Fine Arts and World Languages programs.

MAJOR BUDGET CHANGES AND COMMENTARY

None

**Region Board of Education  
Expenditure Budget**

	<b>17/18</b>	<b>18/19</b>	<b>18/19</b>	<b>18/19</b>	<b>19/20</b>
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Adjusted</u></b>	<b><u>Estimated</u></b>	<b><u>Proposed</u></b>
<b>63420 Student Activities</b>					
51116 Coaches/Advisors	109,855	109,500	114,000	114,000	118,000
53936 Coaches/Advisors	-	1,000	1,000	1,000	-
53939 Other Program Expenses	3,618	8,000	8,000	8,000	5,000
54402 Food	186	1,000	1,000	1,000	1,250
56310 Field Trips	581	3,000	3,000	3,000	2,750
<b><u>_Total_63420 Student Activities</u></b>	<b><u>114,240</u></b>	<b><u>122,500</u></b>	<b><u>127,000</u></b>	<b><u>127,000</u></b>	<b><u>127,000</u></b>

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

- The girls' soccer team making it to the 2<sup>nd</sup> round of the state tournament.
- The boys' cross country finished 2<sup>nd</sup> in the CIAC Class MM state championships and girls' cross country was undefeated and were the CIAC Class L state champions.
- We had 24 all-conference athletes and 60 all academic athletes
- Full implementation of girls' varsity and junior varsity lacrosse.
  
- OBJECTIVES FOR THE COMING YEAR
- Continue to reach out to parents and students and include them in the decision-making process for hiring a new field hockey coach and other decisions regarding E.O. Smith athletics.
- Continue to 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 21<sup>st</sup> century student-athlete..
- Expand the major track and field event.
- Continue to offer education about nutrition, health, training, college pursuits, etc.

MAJOR BUDGET CHANGES AND COMMENTARY

- Fully fund all lacrosse programs.
- Fully fund all cheerleading programs.
- Equipment need: lacrosse protective netting.
- Select Physical Therapy contract: as part of the 5-year contract, is a pre-determined increase. The services are increasing \$2,000 per year.

**Region Board of Education  
Expenditure Budget**

	<u>17/18 Actual</u>	<u>18/19 Adopted</u>	<u>18/19 Adjusted</u>	<u>18/19 Estimated</u>	<u>19/20 Proposed</u>
<b>63440 Athletic Program</b>					
51011 Athletic Director	112,770	114,740	114,740	114,740	117,330
51116 Coaches/Advisors	251,884	262,000	262,000	262,000	283,000
52202 Travel/Conference Fees	1,388	500	500	500	500
52203 Membership Fees/Prof Dues	960	1,200	1,200	1,200	1,200
52212 Mileage Reimbursement	2,005	1,200	1,200	1,200	2,000
53111 Medical Services	2,920	3,500	3,500	3,500	4,000
53117 Athletic Trainer	32,000	33,000	33,000	33,000	44,000
53120 Prof & Tech Services	-	1,000	1,000	1,000	500
53302 Equipment Repair	1,636	8,000	8,000	8,000	8,000
53405 Other Rentals	44,820	47,000	47,000	47,000	47,000
53804 Medical Insurance	28,961	28,960	28,960	28,960	28,960
53917 Athletic Transportation	165,608	177,800	177,800	177,800	183,800
53935 GAME OFFICIALS	57,804	55,000	55,000	55,000	60,370
54101 Instructional Supplies	1,540	1,500	1,500	1,500	1,500
54706 Non Capitalized Equipment	-	4,650	4,650	4,650	8,500
54907 Uniforms	23,589	20,000	20,000	20,000	20,000
54910 Athletic Supplies	17,065	19,500	19,500	19,500	19,500
55430 Equipment - Other	12,285	10,000	10,000	10,000	10,000
56308 Awards & Prizes	2,524	2,500	2,500	2,500	2,500
<b>_Total_63440 Athletic Program</b>	<b><u>759,759</u></b>	<b><u>792,050</u></b>	<b><u>792,050</u></b>	<b><u>792,050</u></b>	<b><u>842,660</u></b>

Department: Athletics Program - 63440

Staff: (FTE)	2017-2018	2018-2019	2019-2020
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

- Students continued to show improvement in attendance. Absences declined each of the past three years. 65% of students' attendance improved when compared to their final year at the main campus.
- Students made an average progress of 79% in ALEKS courses.
- Two-thirds of students showed growth on the Degrees of Reading Power and Challenge Essay assessments compared with last year.
- From 2016 to 2018, students' SAT reading scores declined slightly, while math scores have increased.
- At the end of the 2018 school year, 43% of students had shown clear growth in or more of the six competencies.
- Had one NEAG intern and one instructional assistant who provided 1.1 support for students.

OBJECTIVES FOR THE COMING YEAR

- 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 to identify struggling students.
- Use the ALEKS online program for math instruction, but in an effort to further student learning, students will get credit for their math notebooks as well as for percent progress in ALEKS itself.
- Evaluate the effectiveness of Project Block in order to develop a system for teaching independent project skills.
- Introduce a new "autonomy level" system designed to provide incentive and support for student independence.

MAJOR BUDGET CHANGES AND COMMENTARY

None

**Region Board of Education  
Expenditure Budget**

	<u>17/18 Actual</u>	<u>18/19 Adopted</u>	<u>18/19 Adjusted</u>	<u>18/19 Estimated</u>	<u>19/20 Proposed</u>
<b>36 Depot Campus</b>					
<b>61700 Depot Campus</b>					
51001 Classroom Instruction - Cert	260,965	266,150	266,200	266,150	274,780
51101 Instructional Assts.	16,421	29,140	10,800	10,800	10,000
51109 Substitutes - Inst. Assts.	5,245	-	-	-	-
52212 Mileage Reimbursement	-	300	300	300	300
53101 INSTRUCTIONAL SERVICE	-	-	15,750	-	16,100
53124 CONSULTANTS	-	400	400	400	-
54101 Instructional Supplies	2,109	2,000	2,000	2,000	2,000
54211 Textbook - New	352	500	500	500	500
54911 Other Program Supplies	1,029	1,750	1,750	1,750	1,750
55440 Educational Equipment	-	1,000	-	1,000	1,000
56303 Other General Expense	125	1,500	1,500	1,500	1,500
56310 Field Trips	1,990	2,000	3,000	2,000	2,000
<b>_Total_61700 Depot Campus</b>	<b>288,236</b>	<b>304,740</b>	<b>302,200</b>	<b>286,400</b>	<b>309,930</b>

Department: Depot Campus - 61700

Staff: (FTE)	2017-2018	2018-2019	2019-2020
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 roof mount fall protection; safety anchor bracket.
- Upgrade existing van and added a van for student transportation.

OBJECTIVES FOR THE COMING YEAR

- Continue maintenance listed above.
- Sprinkler repacking main fire valves (2).
- Additional cameras/door swipes/card readers and 3M glass film. (pending grant funding)
- Van replacement.
- Fire link inspection.
- 

MAJOR BUDGET CHANGES AND COMMENTARY

None

**Region Board of Education  
Expenditure Budget**

	<u>17/18</u> <u>Actual</u>	<u>18/19</u> <u>Adopted</u>	<u>18/19</u> <u>Adjusted</u>	<u>18/19</u> <u>Estimated</u>	<u>19/20</u> <u>Proposed</u>
<b>62701 Plant Operation - Buildings</b>					
51103 Maintenance Personnel	15,105	20,390	18,610	18,610	20,820
53213 Refuse Collection	895	1,000	1,000	1,000	1,500
53222 Outdoor Maintenance	300	300	300	300	300
53230 Water/Sewer	1,926	2,500	2,500	2,500	2,500
53301 Building Repairs	2,975	3,000	3,000	3,000	3,500
53304 Equip Maintenance Contracts	4,001	7,800	7,800	7,800	7,800
53407 DEPOT CAMPUS LEASE PAYMENT	-	-	-	-	25,000
53921 Alarm Service	1,200	2,400	2,400	2,400	3,000
54603 Fuel Oil	7,000	4,000	4,000	4,000	4,400
54604 Electric	14,000	10,000	10,000	10,000	14,000
54605 Propane	-	300	300	300	300
54701 Building Supplies	1,081	2,500	2,500	2,500	2,500
54702 Custodial Supplies	700	1,000	1,000	1,000	1,200
<b>_Total_ 62701 Plant Operation - Buildings</b>	<b>49,183</b>	<b>55,190</b>	<b>53,410</b>	<b>53,410</b>	<b>86,820</b>

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>17/18</u> <u>Actual</u>	<u>18/19</u> <u>Adopted</u>	<u>18/19</u> <u>Adjusted</u>	<u>18/19</u> <u>Estimated</u>	<u>19/20</u> <u>Proposed</u>
<b>68000 Employee Benefits</b>					
52001 Social Security	2,359	3,070	3,070	3,070	1,910
52003 MERS	1,928	3,430	3,430	3,430	-
52007 Medicare	4,170	4,580	4,580	4,580	4,400
52008 MERS/Administrative Assesment	260	260	260	260	260
52101 Board-Medical Insurance	54,820	51,630	51,630	51,630	52,100
52108 Board - Life Insurance	871	950	950	950	950
<b>_Total_ 68000 Employee Benefits</b>	<b>64,408</b>	<b>63,920</b>	<b>63,920</b>	<b>63,920</b>	<b>59,620</b>

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>17/18 Actual</u>	<u>18/19 Adopted</u>	<u>18/19 Adjusted</u>	<u>18/19 Estimated</u>	<u>19/20 Proposed</u>
<b>50 District Management</b>					
<b>61190 Substitute Teachers</b>					
51105 Substitutes - Teachers	65,524	122,480	122,480	122,480	106,000
<b>_Total_61190 Substitute Teachers</b>	<b>65,524</b>	<b>122,480</b>	<b>122,480</b>	<b>122,480</b>	<b>106,000</b>

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>17/18 Actual</u>	<u>18/19 Adopted</u>	<u>18/19 Adjusted</u>	<u>18/19 Estimated</u>	<u>19/20 Proposed</u>
<b>61199 Non-distributed Costs</b>					
51025 Salaries & Wages - Certified	-	(64,130)	-	-	-
51128 Salaries & Wages - Noncertif.	-	(76,970)	-	-	-
<b><u>_Total_ 61199 Non-distributed Costs</u></b>	<b>-</b>	<b>(141,100)</b>	<b>-</b>	<b>-</b>	<b>-</b>

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>17/18 Actual</u>	<u>18/19 Adopted</u>	<u>18/19 Adjusted</u>	<u>18/19 Estimated</u>	<u>19/20 Proposed</u>
<b>61900 Central Services</b>					
54101 Instructional Supplies	291	7,000	7,000	7,000	4,000
<b>_Total_ 61900 Central Services</b>	<b><u>291</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>4,000</u></b>

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

- Maintained a regular schedule of board of education meetings and sub-committee meetings to conduct business and solicit input from members of the public.
- Conducted a budget preparation and planning retreat in December.
- The Columbia Board of Education sent a total of 151 students to E.O. Smith on a tuition basis.
- Approved entering into a contract with Eastford Public Schools allowing their students to attend E.O. Smith
- Negotiated a new three-year contract agreement with the E.O. Smith High School Administrators Association
- Revised board policy on to meet state mandates. Reviewing graduation requirements policy
- Facilitated the installation of a new boiler system

OBJECTIVES FOR THE COMING YEAR

- 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. Monitor student achievement and make changes to programs and services as necessary to improve teaching services and student learning.
- 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, including addressing the need for a new roof.

MAJOR BUDGET CHANGES AND COMMENTARY

None

**Region Board of Education  
Expenditure Budget**

	<u>17/18</u> <u>Actual</u>	<u>18/19</u> <u>Adopted</u>	<u>18/19</u> <u>Adjusted</u>	<u>18/19</u> <u>Estimated</u>	<u>19/20</u> <u>Proposed</u>
<b>62401 Board Of Education</b>					
52202 Travel/Conference Fees	790	500	500	500	500
52203 Membership Fees/Prof Dues	6,582	2,110	2,110	2,110	2,200
53120 Prof & Tech Services	10,800	-	-	-	-
53122 Legal Services	37,721	50,000	50,000	50,000	50,000
53125 Audit Expense	27,235	28,150	28,150	28,150	28,700
54402 Food	444	250	250	250	500
56308 Awards & Prizes	361	200	200	200	400
<b><u>_Total_ 62401 Board Of Education</u></b>	<b><u>83,933</u></b>	<b><u>81,210</u></b>	<b><u>81,210</u></b>	<b><u>81,210</u></b>	<b><u>82,300</u></b>

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, 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 Administrator's' Association
- Revised and submitted the All Hazards School Safety Plan required by Connecticut Statutes
- Applied for a \$247,000 security grant
- Facilitated administrative professional development collaboratively with administration from Ashford, Willington, Mansfield and Columbia administrators.
- Facilitated entering into a contract with Eastford Public Schools

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.
- Focus on opportunities to maintain and increase student enrollment.
- Actively support the district's initiative to develop and implement the E.O. Smith 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.
- 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.
- Engage in a roof replacement project.

MAJOR BUDGET CHANGES AND COMMENTARY

None

**Region Board of Education  
Expenditure Budget**

	<u>17/18</u> <u>Actual</u>	<u>18/19</u> <u>Adopted</u>	<u>18/19</u> <u>Adjusted</u>	<u>18/19</u> <u>Estimated</u>	<u>19/20</u> <u>Proposed</u>
<b>62402 Superintendent's Office</b>					
51002 Administrators	177,176	171,450	171,450	171,450	175,310
51102 Secretaries	70,701	72,120	72,120	72,120	73,560
51118 Temporary - Students	1,753	1,000	1,000	1,000	-
52202 Travel/Conference Fees	349	1,000	1,000	1,000	500
52203 Membership Fees/Prof Dues	3,747	3,500	3,500	3,500	3,750
53304 Equip Maintenance Contracts	-	800	800	800	300
53806 Medical Expense	850	1,000	1,000	1,000	1,000
53926 Postage	53	50	50	50	50
54214 Reference Bks & Periodicals	607	500	500	500	500
54301 Office Supplies	713	1,500	1,500	1,500	750
54402 Food	343	250	250	250	300
56303 Other General Expense	2,881	1,500	1,500	1,500	3,000
<b>_Total_ 62402 Superintendent's Office</b>	<b>259,173</b>	<b>254,670</b>	<b>254,670</b>	<b>254,670</b>	<b>259,020</b>

Department: Superintendent's Office - 62402

Staff: (FTE)	2017-2018	2018-2019	2019-2020
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 2017-18.
- Prepare for budget referendum for the roof replacement project.

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>17/18 Actual</u>	<u>18/19 Adopted</u>	<u>18/19 Adjusted</u>	<u>18/19 Estimated</u>	<u>19/20 Proposed</u>
<b>62601 Business Management</b>					
51108 Finance Personnel	66,047	67,370	67,370	67,370	68,720
53119 SHARED IT SERVICES	142,110	135,800	135,800	135,800	151,650
53144 SHARED FINANCE SERVICES	183,600	183,400	183,400	183,400	189,590
<b>_Total_62601 Business Management</b>	<b>391,757</b>	<b>386,570</b>	<b>386,570</b>	<b>386,570</b>	<b>409,960</b>

Department: Business Management - 62601

Staff: (FTE)	2017-2018	2018-2019	2019-2020
Certified	0	0	0
Non-Certified	1	1	1
Total	1	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>17/18</u> <u>Actual</u>	<u>18/19</u> <u>Adopted</u>	<u>18/19</u> <u>Adjusted</u>	<u>18/19</u> <u>Estimated</u>	<u>19/20</u> <u>Proposed</u>
<b>62603 Central Services</b>					
51102 Secretaries	45,139	44,060	47,360	47,360	48,540
51106 Part-time (nb)	750	1,500	1,500	1,500	45,000
51137 SCHOOL SECURITY	101,823	103,580	103,580	103,580	92,680
53120 Prof & Tech Services	590	15,000	15,000	15,000	14,000
53801 General Liability Insurance	119,995	121,490	121,490	121,490	126,090
53808 LAP Reimbursable Deductible	-	750	750	750	750
53924 Advertising	2,328	15,000	15,000	15,000	2,500
53925 Printing & Binding	6,364	8,000	8,000	8,000	8,000
53926 Postage	21,369	28,000	28,000	28,000	28,000
53964 Voice Communications	36,820	36,820	36,820	36,820	36,820
54284 Online Databases	3,719	3,500	3,500	3,500	6,500
54301 Office Supplies	1,322	4,250	4,250	4,250	3,000
54706 Non Capitalized Equipment	-	-	-	-	15,000
<b>_Total_62603 Central Services</b>	<b>340,219</b>	<b>381,950</b>	<b>385,250</b>	<b>385,250</b>	<b>426,880</b>

Department: Central Services - 62603

Staff: (FTE)	2017-2018	2018-2019	2019-2020
Certified	0	0	0
Non-Certified	4	4	5
Total	4	4	5

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 an internal service "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>17/18 Actual</u>	<u>18/19 Adopted</u>	<u>18/19 Adjusted</u>	<u>18/19 Estimated</u>	<u>19/20 Proposed</u>
<b>62604 Reproduction Center - R19</b>					
53940 Copier Maintenance Fees	65,649	64,950	64,950	64,950	64,950
54302 Copier Supplies	28,142	27,000	27,000	27,000	29,000
<b>_Total_ 62604 Reproduction Center - R19</b>	<b>93,791</b>	<b>91,950</b>	<b>91,950</b>	<b>91,950</b>	<b>93,950</b>

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

- Purchased Floor Burnisher replacement.
- Completed guidance office hydronic hydronic heat loop piping.
- Classroom shades for south side of schools.
- Continue to fund for the track reconditioning and synthetic field replacement. Vendor audited track and turf field are both in good condition.
- Replaced two old boilers, domestic hot water tank hot water boiler. Join the two boiler plants to work as one – 2018 – completed – pending project punch list.
- Upgraded four drinking fountains to a bottle filler fountain type
- Completed underground storage tank compliance inspection.
- Replaced three sets arc flash electrical panel gear PPE (NFPA 70 E)
- Carpet removed and installation VTC tile in band room.
- Duct cleaning in guidance and cafeteria areas.
- Elevator upgrade for elevator swipe, card reader and lazer light
- Farrell Field - pulled up baseball fence and reinstalled them for safety.
- Art 3 – purchased air filter/air scrubber for art fumes.
- Art 2 – purchased three air filters/air scrubbers to control silica dust particles and special vacuum for silica cleaning.
- Maintenance shop – added door strike reader.
- Installed permanent dehumidified in guidance/special services to control humidity/moisture.
- Vacated warehouse- purchased used racking to house EOS stock at our location.
- Asbestos building audit completed and submitted to state.
- Fire link inspection.
- Furniture replacement – cafeteria tables and classroom desks.
- Installing heavy duty sprinkler head cages in main gym.
- Submit bid for architect to develop bid for roof replacement.

OBJECTIVES FOR THE COMING YEAR

- Duct cleaning selected areas.
- Furniture replacement – classroom (science) tables.
- Guidance hall door handicap accessible hardware replacement.
- Kitchen equipment replacement.
- Security upgrades.
- Door replacement for world language and ag-ed classrooms.
- Special maintenance projects. – replacing double hung window valances as needed – phase 1
- Continue funding plan for track reconditioning and synthetic field replacement.

MAJOR BUDGET CHANGES and COMMENTARY

None

**Region Board of Education  
Expenditure Budget**

	<u>17/18</u> <u>Actual</u>	<u>18/19</u> <u>Adopted</u>	<u>18/19</u> <u>Adjusted</u>	<u>18/19</u> <u>Estimated</u>	<u>19/20</u> <u>Proposed</u>
<b>62701 Plant Operation - Buildings</b>					
51103 Maintenance Personnel	575,182	615,300	589,860	589,860	627,440
51113 Substitutes - Maintenance Pers	26,210	16,000	30,000	30,000	24,000
51122 Overtime - Time And One Half	10,414	19,000	19,000	19,000	16,000
51123 Summer Help	5,193	6,500	6,500	6,500	6,500
52202 Travel/Conference Fees	385	-	-	-	-
52203 Membership Fees/Prof Dues	300	500	500	500	500
52210 Training	968	1,600	1,600	1,600	2,000
52212 Mileage Reimbursement	77	200	200	200	200
53213 Refuse Collection	12,170	16,000	16,000	16,000	16,000
53222 Outdoor Maintenance	34,148	34,000	34,000	34,000	38,420
53230 Water/Sewer	11,550	15,000	15,000	15,000	15,000
53301 Building Repairs	52,116	39,000	39,000	39,000	42,000
53303 Veh Repairs & Maintenance	13,360	15,000	15,000	15,000	12,000
53304 Equip Maintenance Contracts	46,858	56,000	56,000	56,000	60,000
53305 Spec Maintenance Projects	-	400	400	400	400
53306 Vandalism Repairs	121	500	500	500	500
53405 Other Rentals	6,725	7,000	7,000	7,000	7,000
53921 Alarm Service	5,162	8,400	8,400	8,400	9,200
53960 Other Purchased Services	10,426	13,600	13,600	13,600	13,600
54301 Office Supplies	927	1,000	1,000	1,000	1,000
54511 Grounds Supplies	2,216	3,000	3,000	3,000	3,000
54601 Gasoline - Unleaded	6,747	7,000	7,000	7,000	7,000
54604 Electric	246,000	250,000	250,000	250,000	261,000
54605 Propane	177	700	700	700	500
54606 Natural Gas	130,000	140,000	140,000	140,000	140,000
54701 Building Supplies	54,757	45,000	45,000	45,000	50,000
54702 Custodial Supplies	38,357	35,000	35,000	35,000	39,000
54705 Hand Tools	-	800	800	800	800
54706 Non Capitalized Equipment	2,351	700	700	700	4,200
54907 Uniforms	10,548	10,000	10,000	10,000	11,000
55422 Furniture/Furnishings	456	1,500	1,500	1,500	1,500
<b><u>Total 62701 Plant Operation - Buildings</u></b>	<b><u>1,303,901</u></b>	<b><u>1,358,700</u></b>	<b><u>1,347,260</u></b>	<b><u>1,347,260</u></b>	<b><u>1,409,760</u></b>

Department: Plant Operations - Buildings - 62701

Staff: (FTE)	2017-2018	2018-2019	2019-2020
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 2019-2020 per our contract with M and J Transportation for Mansfield and Willington student transportation and one contract with the Town of Ashford for Ashford student transportation. The contract reflects a 9.5% price increase to cover cost for technical school transportation.

**Region Board of Education  
Expenditure Budget**

	<b>17/18</b>	<b>18/19</b>	<b>18/19</b>	<b>18/19</b>	<b>19/20</b>
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Adjusted</u></b>	<b><u>Estimated</u></b>	<b><u>Proposed</u></b>
<b>62801 Regular Transportation</b>					
53912 Transportation-OTHER	9,265	5,000	5,000	5,000	6,000
53913 Pupil Trans - Ashford	197,097	210,000	210,000	210,000	230,000
53914 Pupil Trans - Mansfield	406,363	398,130	398,130	398,130	410,250
53915 Pupil Trans - Willington	461,949	411,530	411,530	411,530	452,190
<b><u>_Total_62801 Regular Transportation</u></b>	<b><u>1,074,674</u></b>	<b><u>1,024,660</u></b>	<b><u>1,024,660</u></b>	<b><u>1,024,660</u></b>	<b><u>1,098,440</u></b>

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

Due to good claims experience for the past two years, the Health Insurance Fund remains fully funded. Premium and coverage changes resulted in a minor increase for the upcoming year. Next year also reflects a 2.5% increase in the Municipal Employee Retirement System from the State of Connecticut. This is the first year in a planned phased-in increase. Each of the succeeding four years will see a 2.0% increase due to the most recent State actuarial study.

**Region Board of Education  
Expenditure Budget**

	<u>17/18</u> <u>Actual</u>	<u>18/19</u> <u>Adopted</u>	<u>18/19</u> <u>Adjusted</u>	<u>18/19</u> <u>Estimated</u>	<u>19/20</u> <u>Proposed</u>
<b>68000 Employee Benefits</b>					
52001 Social Security	125,566	138,570	135,670	138,570	121,240
52002 Workers Compensation	87,200	56,000	56,000	56,000	69,000
52003 MERS	195,209	201,430	195,870	201,430	233,760
52005 Unemployment Compensation	2,443	17,000	17,000	17,000	22,000
52006 Pension-Annuity	16,500	18,000	18,000	18,000	19,500
52007 Medicare	141,723	149,700	149,020	149,020	145,910
52008 MERS/Administrative Assesment	6,760	6,720	6,720	6,720	7,020
52101 Board-Medical Insurance	1,906,050	1,794,540	1,773,540	1,773,540	1,774,540
52108 Board - Life Insurance	22,331	24,000	24,000	24,000	24,500
52111 Payment in Lieu of Insurance	-	2,000	2,000	2,000	1,000
52218 CELL PHONE REIMBURSEMENT	780	1,050	1,050	1,050	800
<b>_Total_68000 Employee Benefits</b>	<b><u>2,504,562</u></b>	<b><u>2,409,010</u></b>	<b><u>2,378,870</u></b>	<b><u>2,387,330</u></b>	<b><u>2,419,270</u></b>

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>17/18</u> <u>Actual</u>	<u>18/19</u> <u>Adopted</u>	<u>18/19</u> <u>Adjusted</u>	<u>18/19</u> <u>Estimated</u>	<u>19/20</u> <u>Proposed</u>
<b>69000 Transfers Out To Other Fund</b>					
58210 Adult Education	55,840	55,840	55,840	55,840	58,890
58310 Lease Purchase	475,000	250,000	250,000	250,000	250,000
58714 Medical Pension Trust Fund	10,000	10,450	10,450	10,450	15,450
59300 Debt Services	475,000	275,000	275,000	275,000	135,000
<b>_Total_69000 Transfers Out To Other Fund</b>	<b><u>1,015,840</u></b>	<b><u>591,290</u></b>	<b><u>591,290</u></b>	<b><u>591,290</u></b>	<b><u>459,340</u></b>

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 majority 9<sup>th</sup> 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).
- School counselors and teachers were provided the results of the screening. 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 8<sup>th</sup> grade students in order to provide appropriate interventions.

MAJOR BUDGET CHANGES AND COMMENTARY

None

**Region Board of Education  
Expenditure Budget**

	<u>17/18</u> <u>Actual</u>	<u>18/19</u> <u>Adopted</u>	<u>18/19</u> <u>Adjusted</u>	<u>18/19</u> <u>Estimated</u>	<u>19/20</u> <u>Proposed</u>
<b>51 Regular Ed - Support Services</b>					
<b>61103 Reading</b>					
51001 Classroom Instruction - Cert	56,676	62,180	60,230	60,230	62,570
51130 Title I Deduction Non-Certified	(38,215)	(31,580)	(30,110)	(30,110)	(31,270)
54101 Instructional Supplies	475	700	700	700	900
54104 Testing & Scoring Supplies	-	500	500	500	250
<b>_Total_61103 Reading</b>	<b>18,936</b>	<b>31,800</b>	<b>31,320</b>	<b>31,320</b>	<b>32,450</b>

Department: Reading - 61103

Staff: (FTE)	2017-2018	2018-2019	2019-2020
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>17/18 Actual</u>	<u>18/19 Adopted</u>	<u>18/19 Adjusted</u>	<u>18/19 Estimated</u>	<u>19/20 Proposed</u>
<b>61130 English As 2nd Lang</b>					
51001 Classroom Instruction - Cert	58,186	60,230	60,230	60,230	62,570
54101 Instructional Supplies	-	500	500	500	500
54108 Lab Supplies	-	300	300	300	300
<b>_Total_61130 English As 2nd Lang</b>	<b>58,186</b>	<b>61,030</b>	<b>61,030</b>	<b>61,030</b>	<b>63,370</b>

Department: English as a Second Language - 61130

Staff: (FTE)	2017-2018	2018-2019	2019-2020
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. 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>17/18 Actual</u>	<u>18/19 Adopted</u>	<u>18/19 Adjusted</u>	<u>18/19 Estimated</u>	<u>19/20 Proposed</u>
<b>61310 Remedial Reading/Math</b>					
51101 Instructional Assts.	23,112	24,000	24,000	24,000	24,590
<b>_Total_ 61310 Remedial Reading/Math</b>	<b><u>23,112</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,590</u></b>

Department: Remedial Reading/Math - 61310

Staff: (FTE)	2017-2018	2018-2019	2019-2020
Certified	0	0	0
Non-Certified	1	1	1
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>

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>17/18 Actual</u>	<u>18/19 Adopted</u>	<u>18/19 Adjusted</u>	<u>18/19 Estimated</u>	<u>19/20 Proposed</u>
<b>52 Special Education</b>					
<b>61190 Substitute Teachers</b>					
51105 Substitutes - Teachers	23,054	20,000	22,500	22,500	20,000
<b>_Total_61190 Substitute Teachers</b>	<b>23,054</b>	<b>20,000</b>	<b>22,500</b>	<b>22,500</b>	<b>20,000</b>

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 educators. Special education continues to meet all state and federal mandates.
- The STARR program for 18-21 year olds continued to provide excellent transition supports for students of the district as well as tuition students from other towns.
- Team teaching continued in 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 identified 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>17/18</u> <u>Actual</u>	<u>18/19</u> <u>Adopted</u>	<u>18/19</u> <u>Adjusted</u>	<u>18/19</u> <u>Estimated</u>	<u>19/20</u> <u>Proposed</u>
<b>61201 Special Ed Instruction</b>					
51001 Classroom Instruction - Cert	1,157,149	1,197,630	1,205,670	1,205,670	1,222,710
51014 Tutoring	14,434	23,000	50,580	50,580	51,340
51022 Title VIB - Deduction	(139,309)	(153,800)	(135,200)	(135,200)	(135,200)
51101 Instructional Assts.	195,617	190,540	225,540	225,540	226,480
51106 Part-time (nb)	5,411	7,600	7,600	7,600	7,500
51109 Substitutes - Inst. Assts.	12,806	24,000	22,000	22,000	18,000
51119 Work Study	18,685	23,000	23,000	23,000	21,000
51129 Title VIB Deduction - NON CERTIFIED	(39,437)	(31,580)	(31,580)	(31,580)	(30,000)
52203 Membership Fees/Prof Dues	3,972	3,800	3,800	3,800	4,000
52212 Mileage Reimbursement	10,042	6,800	6,800	6,800	8,000
53101 INSTRUCTIONAL SERVICE	803,595	758,700	758,700	758,700	763,950
53302 Equipment Repair	3,086	750	750	750	1,000
54101 Instructional Supplies	3,548	6,600	6,600	6,600	4,000
54104 Testing & Scoring Supplies	1,800	2,800	2,800	2,800	2,000
54211 Textbook - New	103	1,000	1,000	1,000	500
54706 Non Capitalized Equipment	1,662	1,000	1,000	1,000	2,000
55440 Educational Equipment	-	5,000	5,000	5,000	2,000
56310 Field Trips	58	500	500	500	500
<b><u>Total_61201 Special Ed Instruction</u></b>	<b><u>2,053,222</u></b>	<b><u>2,067,340</u></b>	<b><u>2,154,560</u></b>	<b><u>2,154,560</u></b>	<b><u>2,169,780</u></b>

Department: Special Education Instruction - 61201

Staff: (FTE)	2017-2018	2018-2019	2019-2020
Certified	14	14	14
Non-Certified	6	7	7
Total	20	21	21

Instruction line includes purchased services from EASTCONN.

REGIONAL SCHOOL DISTRICT #19  
BUDGET DESCRIPTION

SUBJECT: 61234 SPECIAL EXTENDED SCHOOL YEAR

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 keep students in our community for these services.

OBJECTIVES FOR THE COMING YEAR

- Continue to offer appropriate “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>17/18</u> <u>Actual</u>	<u>18/19</u> <u>Adopted</u>	<u>18/19</u> <u>Adjusted</u>	<u>18/19</u> <u>Estimated</u>	<u>19/20</u> <u>Proposed</u>
<b>61234 SP ED Extended School Year</b>					
51001 Classroom Instruction - Cert	18,412	16,800	15,000	15,000	17,000
51101 Instructional Assts.	10,937	10,800	6,700	6,700	8,000
51104 Nurses	2,798	2,400	2,400	2,400	2,500
53101 INSTRUCTIONAL SERVICE	11,829	12,000	12,000	12,000	12,000
53120 Prof & Tech Services	7,189	5,960	5,960	5,960	7,000
53939 Other Program Expenses	617	2,020	2,020	2,020	1,000
<b>_Total_ 61234 SP ED Extended School Year</b>	<b><u>51,782</u></b>	<b><u>49,980</u></b>	<b><u>44,080</u></b>	<b><u>44,080</u></b>	<b><u>47,500</u></b>

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 13 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>17/18</u> <u>Actual</u>	<u>18/19</u> <u>Adopted</u>	<u>18/19</u> <u>Adjusted</u>	<u>18/19</u> <u>Estimated</u>	<u>19/20</u> <u>Proposed</u>
<b>61600 Tuition Payments</b>					
53501 Tuition-Public Schools In Ct	3,638	-	-	-	-
53502 Tuition - Private Schools	43,868	1,084,240	1,084,240	1,084,240	1,039,510
53506 Tuition-State Agency/Private	47,121	-	-	-	-
53508 EXCESS COST GRANT DEDUCTION	-	(352,500)	(393,480)	(393,480)	(280,600)
53509 Tuition-SpEd Reserve Fund	-	(730,000)	(730,000)	(730,000)	(634,000)
<b><u>_Total_61600 Tuition Payments</u></b>	<b><u>94,627</u></b>	<b><u>1,740</u></b>	<b><u>(39,240)</u></b>	<b><u>(39,240)</u></b>	<b><u>124,910</u></b>

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 and social workers 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 and social workers 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 Peer Natural Helpers (PNH) and our Collaborative Assistance Team (CAT) and our Student Assistance Team (SAT).
- The school psychologist is responsible for all evaluations of new referrals and triennial assessments.

OBJECTIVES FOR THE COMING YEAR

- Provide psychoeducational assessments and services for eligible students.
- Complete all assessments within specified timelines.
- Advance the PNH, CAT and SAT initiatives.

MAJOR BUDGET CHANGES AND COMMENTARY

None

**Region Board of Education  
Expenditure Budget**

	<u>17/18 Actual</u>	<u>18/19 Adopted</u>	<u>18/19 Adjusted</u>	<u>18/19 Estimated</u>	<u>19/20 Proposed</u>
<b>62107 Psychological Services</b>					
51008 School Psychologist	54,936	62,300	62,300	62,300	64,420
51012 Social Worker	144,899	148,250	148,250	148,250	151,960
<b>_Total_62107 Psychological Services</b>	<b>199,835</b>	<b>210,550</b>	<b>210,550</b>	<b>210,550</b>	<b>216,380</b>

Department: Psychological Services - 62107

Staff: (FTE)	2017-2018	2018-2019	2019-2020
Certified	3	3	3
Non-Certified	0	0	0
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>

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 8<sup>th</sup> 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**

	<b>17/18</b>	<b>18/19</b>	<b>18/19</b>	<b>18/19</b>	<b>19/20</b>
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Adjusted</u></b>	<b><u>Estimated</u></b>	<b><u>Proposed</u></b>
<b>62406 Special Education Management</b>					
51001 Classroom Instruction - Cert	51,657	55,500	55,500	55,500	55,500
51002 Administrators	16,901	22,000	21,000	21,000	20,000
51009 Department Heads	138,383	143,310	143,310	143,310	146,470
51101 Instructional Assts.	5,338	5,000	6,000	6,000	7,500
51102 Secretaries	77,243	79,660	79,660	79,660	81,870
51129 Title VIB Deduction - NON CERTIFIED	(19,587)	(13,460)	(13,460)	(13,460)	(13,800)
52203 Membership Fees/Prof Dues	298	400	400	400	400
53120 Prof & Tech Services	209,333	325,900	325,900	325,900	328,000
53122 Legal Services	10,451	23,000	23,000	23,000	23,000
53303 Veh Repairs & Maintenance	-	2,200	2,200	2,200	1,000
53304 Equip Maintenance Contracts	-	500	500	500	500
53402 Equipment Rental	-	1,000	1,000	1,000	500
53924 Advertising	334	220	220	220	300
53926 Postage	7	100	100	100	100
54301 Office Supplies	202	2,000	2,000	2,000	1,000
<b><u>_Total_62406 Special Education Management</u></b>	<b><u>490,560</u></b>	<b><u>647,330</u></b>	<b><u>647,330</u></b>	<b><u>647,330</u></b>	<b><u>652,340</u></b>

Department: Special Education Management - 62406

Staff: (FTE)	2017-2018	2018-2019	2019-2020
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 bus due to physical, cognitive and behavioral disabilities. Additionally, some students required specialized transportation for participation in extra-curricular activities.

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**

	<b>17/18</b>	<b>18/19</b>	<b>18/19</b>	<b>18/19</b>	<b>19/20</b>
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Adjusted</u></b>	<b><u>Estimated</u></b>	<b><u>Proposed</u></b>
<b>62802 Spec Ed Transportation</b>					
53910 Pupil Transportation	476,325	474,290	474,290	474,290	474,290
<b>_Total_62802 Spec Ed Transportation</b>	<b><u>476,325</u></b>	<b><u>474,290</u></b>	<b><u>474,290</u></b>	<b><u>474,290</u></b>	<b><u>474,290</u></b>

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**

	<b><u>17/18</u></b> <b><u>Actual</u></b>	<b><u>18/19</u></b> <b><u>Adopted</u></b>	<b><u>18/19</u></b> <b><u>Adjusted</u></b>	<b><u>18/19</u></b> <b><u>Estimated</u></b>	<b><u>19/20</u></b> <b><u>Proposed</u></b>
<b>68000 Employee Benefits</b>					
52001 Social Security	19,526	26,350	26,350	26,350	26,820
52002 Workers Compensation	3,000	2,750	2,750	2,750	3,500
52003 MERS	26,078	37,180	37,180	37,180	50,220
52005 Unemployment Compensation	95	150	150	150	100
52007 Medicare	26,421	31,820	31,820	31,820	32,420
52008 MERS/Administrative Assesment	1,560	1,560	1,560	1,560	1,560
52101 Board-Medical Insurance	271,840	256,000	256,000	256,000	267,420
52108 Board - Life Insurance	4,223	4,750	4,750	4,750	4,750
<b>_ Total _ 68000 Employee Benefits</b>	<b><u>352,743</u></b>	<b><u>360,560</u></b>	<b><u>360,560</u></b>	<b><u>360,560</u></b>	<b><u>386,790</u></b>

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>17/18 Actual</u>	<u>18/19 Adopted</u>	<u>18/19 Adjusted</u>	<u>18/19 Estimated</u>	<u>19/20 Proposed</u>
<b>53 Agriculture Education</b>					
<b>61190 Substitute Teachers</b>					
51105 Substitutes - Teachers	4,800	5,500	5,500	5,500	6,000
<b>_Total_61190 Substitute Teachers</b>	<b><u>4,800</u></b>	<b><u>5,500</u></b>	<b><u>5,500</u></b>	<b><u>5,500</u></b>	<b><u>6,000</u></b>

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

- Five national winning teams: forestry, natural resources, mechanical engineering, nursery landscaping and food science.
- 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

None

**Region Board of Education  
Expenditure Budget**

	<u>17/18</u> <u>Actual</u>	<u>18/19</u> <u>Adopted</u>	<u>18/19</u> <u>Adjusted</u>	<u>18/19</u> <u>Estimated</u>	<u>19/20</u> <u>Proposed</u>
<b>61500 Agriculture Education</b>					
51001 Classroom Instruction - Cert	419,809	428,930	430,450	430,450	445,840
51009 Department Heads	20,444	20,660	20,660	20,660	20,880
51102 Secretaries	31,099	32,060	32,060	32,060	33,520
51116 Coaches/Advisors	8,604	9,000	9,000	9,000	9,000
51118 Temporary - Students	5,421	8,000	8,000	8,000	8,000
51123 Summer Help	3,113	8,000	8,000	8,000	8,000
52201 Prof Improv Reimbursement	-	1,500	1,500	1,500	500
52202 Travel/Conference Fees	10,310	8,000	8,000	8,000	9,000
52203 Membership Fees/Prof Dues	685	970	970	970	970
52215 Recruitment Expense	41	1,200	1,200	1,200	1,200
53302 Equipment Repair	4,074	7,120	7,120	7,120	7,000
53303 Veh Repairs & Maintenance	233	5,000	5,000	5,000	3,000
53402 Equipment Rental	-	500	500	500	500
53925 Printing & Binding	380	650	650	650	650
53926 Postage	7	50	50	50	50
54101 Instructional Supplies	1,488	7,250	7,250	7,250	7,250
54103 Audiovisual	-	500	500	500	500
54108 Lab Supplies	26,950	24,120	24,120	24,120	26,500
54109 Instructional Software	425	450	450	450	450
54211 Textbook - New	2,491	3,000	3,000	3,000	3,000
54214 Reference Bks & Periodicals	172	650	650	650	400
54284 Online Databases	720	1,500	1,500	1,500	1,250
54301 Office Supplies	1,820	2,600	2,600	2,600	3,000
54511 Grounds Supplies	13,509	23,400	23,400	23,400	23,400
54601 Gasoline - Unleaded	2,591	3,000	3,000	3,000	3,000
54602 Diesel Fuel	609	500	500	500	600
54605 Propane	325	570	570	570	470
54911 Other Program Supplies	1,865	1,500	1,500	1,500	1,750
56303 Other General Expense	1,605	2,000	2,000	2,000	2,000
56310 Field Trips	-	1,000	1,000	1,000	1,000
<b><u>Total_61500 Agriculture Education</u></b>	<b><u>558,790</u></b>	<b><u>603,680</u></b>	<b><u>605,200</u></b>	<b><u>605,200</u></b>	<b><u>622,680</u></b>

Department: Agriculture Education - 61500

Staff: (FTE)	2017-2018	2018-2019	2019-2020
Certified	5	5	5
Non-Certified	1	1	1
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>

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>17/18</u> <u>Actual</u>	<u>18/19</u> <u>Adopted</u>	<u>18/19</u> <u>Adjusted</u>	<u>18/19</u> <u>Estimated</u>	<u>19/20</u> <u>Proposed</u>
<b>68000 Employee Benefits</b>					
52001 Social Security	1,949	2,820	2,820	2,820	2,950
52002 Workers Compensation	3,000	2,750	2,750	2,750	3,500
52003 MERS	3,625	3,780	3,780	3,780	4,770
52005 Unemployment Compensation	19	50	50	50	30
52007 Medicare	6,868	7,310	7,310	7,310	7,590
52008 MERS/Administrative Assesment	390	390	390	390	390
52101 Board-Medical Insurance	75,800	71,370	71,370	71,370	79,080
52108 Board - Life Insurance	1,025	1,200	1,200	1,200	1,100
<b><u>_Total_68000 Employee Benefits</u></b>	<b><u>92,676</u></b>	<b><u>89,670</u></b>	<b><u>89,670</u></b>	<b><u>89,670</u></b>	<b><u>99,410</u></b>

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**Capital  
Improvement  
Program**



REGIONAL SCHOOL DISTRICT #19  
BUDGET DESCRIPTION

SUBJECT: CAPITAL PROJECTS

MISSION

The Capital Plan is used to plan for the orderly replacement and repair of building and equipment. The Capital Fund is used to aggregate funds and record revenues and expenditures in carrying out the projects outlined in the Capital Plan.

HIGHLIGHTS OF PRESENT YEAR

- Replaced two old boilers, domestic hot water tank with one hot water boiler
- Replace /update 2 vans for the (1) at EOS and (1) for Depot Campus
- Tile and carpet replacement band area
- Fire dampers inspections / repairs.
- Replace some cafeteria and classroom tables
- Replace 16 year old floor burnisher
- Additional security upgrade ( Door reader)

OBJECTIVES FOR THE COMING YEAR

- Duct Cleaning to select areas
- Roof Replacement Architect cost and associated roof testing
- Continue to fund the orderly replacement of furniture
- Handicap Accessible button for the Guidance Door
- Kitchen equipment replacement
- Additional security upgrades
- Continue to fund door replacements
- Replace the equipment storage shed
- Continue to fund for the track reconditioning and synthetic field replacement

MAJOR BUDGET CHANGES AND COMMENTARY

A total of \$175,000 has been budgeted.

REGIONAL SCHOOL DISTRICT 19  
 PROPOSED FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM SUMMARY  
 2018/19 - 2023/24

	Adopted 2018/19	Future Projects				
		2019/20	2020/21	2021/22	2022/23	2023/24
<u>SUMMARY OF PROGRAMS</u>						
Rolling Stock/Equipment	\$ 42,000	\$ -	\$ 30,000	\$ 50,000	\$ 45,000	\$ -
Building HVAC Projects	126,000	7,000	26,000	31,000	15,000	-
Other Building Projects	45,000	86,000	6,037,000	12,000	33,000	93,000
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	<u>\$ 567,165</u>	<u>\$ 175,000</u>	<u>\$ 6,175,000</u>	<u>\$ 175,000</u>	<u>\$ 175,000</u>	<u>\$ 175,000</u>

SUGGESTED SOURCES OF FINANCING

Lease Purchase	\$ 349,433	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
State Grant	217,732		4,885,800			
Bonds			1,114,200			
	<u>\$ 567,165</u>	<u>\$ 175,000</u>	<u>\$ 6,175,000</u>	<u>\$ 175,000</u>	<u>\$ 175,000</u>	<u>\$ 175,000</u>

REGIONAL SCHOOL DISTRICT 19  
PROPOSED FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

	Adopted 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>ROLLING STOCK/EQUIPMENT</b>						
Floor Burnisher Replacement (3 Yr. Lease/Purchase)	7,000					
One Man Mobile Lift					45,000	
Replace STARR School Van 2004 #6			30,000			
Replace Mid Bus 2008 #2				50,000		
Replace Mini Van 2008 #5 - Depot Campus	35,000					
Total Rolling Stock/Equipment	42,000	-	30,000	50,000	45,000	-
<b>BUILDING HVAC PROJECTS</b>						
Boilers - Main Building	120,000					
VFDS Replacement					15,000	
Fire Link Inspection/Testing	6,000					
Duct Cleaning		7,000	6,000			
Stage -1 Alerton TUX Hardware/Alerton VLC Controllers				31,000		
Energy Management Upgrade (Software)			20,000			
Total Building HVAC Projects	126,000	7,000	26,000	31,000	15,000	-
<b>OTHER BUILDING PROJECTS</b>						
Class Room Shades (12 Rooms)			10,000			5,000
Title/Carpet Replacement	8,000					
ADA Automatic Door Openers Café & Guidance					11,000	
Furniture Café Tables - Classrooms	7,000	8,200	9,000			
Guidance Door Handicap Accessible Button		8,000				
Kitchen Equipment Replacement		5,000				
Security Upgrades		8,000				
Burglar Alarm Upgrade/Update						41,000
Door Replacement		8,000			10,000	
Replace Main Entrance Doors	12,000					
Replace Red Shed For Eqpmt Storage		24,000				
Roof Replacement (2Yr. Plan)			6,000,000			
Special Maintenance Projects	18,000	24,800	18,000	12,000	12,000	47,000
Total Other Building Projects	45,000	86,000	6,037,000	12,000	33,000	93,000
<b>ATHLETIC FIELDS/FACILITIES PROJECTS</b>						
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	220,000	100,000	6,100,000	100,000	100,000	100,000
<b>AGRICULTURAL EDUCATION</b>						
Agricultural Education Equipment	272,165					
Total Agricultural Education Projects	272,165	-	-	-	-	-
<b>INFORMATION TECHNOLOGY</b>						
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
<b>TOTAL CAPITAL IMPROVEMENTS</b>	<b>\$ 567,165</b>	<b>\$ 175,000</b>	<b>\$ 6,175,000</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>

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**Capital Fund  
Budget**



REGIONAL SCHOOL DISTRICT 19  
CAPITAL FUND BUDGET SUMMARY  
2019/20

	<u>2019/20 Proposed</u>
Estimated Revenues:	
Lease Purchase	<u>\$ 175,000</u>
	<u>\$ 175,000</u>

	<u>2019/20 Proposed</u>
Estimated Expenditures:	
Building HVAC Projects	\$ 7,000
Other Building Projects	86,000
Athletic Fields/Facilities Projects	7,000
Information Technology	<u>75,000</u>
	<u>\$ 175,000</u>

REGIONAL SCHOOL DISTRICT 19  
 PROPOSED CAPITAL PROJECTS FUND BUDGET FINANCING PLAN  
 FISCAL YEAR 2019/20

	Budget 2019/20	Source of Financing	
		Lease Purchase	State Grant
<b>BUILDING HVAC PROJECTS</b>			
Duct Cleaning	\$ 7,000	\$ 7,000	\$ -
Total Building HVAC Projects	7,000	7,000	-
<b>OTHER BUILDING PROJECTS</b>			
Furniture Café Tables - Classrooms	8,200	8,200	
Guidance Door Handicap Accessible Button	8,000	8,000	
Kitchen Equipment Replacement	5,000	5,000	
Security Upgrades	8,000	8,000	
Door Replacement	8,000	8,000	
Replace Red Shed For Eqmpt Storage	24,000	24,000	
Special Maintenance Projects	24,800	24,800	
Total Other Building Projects	86,000	86,000	-
<b>ATHLETIC FIELDS/FACILITIES PROJECTS</b>			
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	100,000	100,000	-
<b>INFORMATION TECHNOLOGY</b>			
Technology Equipment	75,000	75,000	
Total Information Technology	75,000	75,000	-
<b>TOTAL CAPITAL IMPROVEMENTS</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>	<b>\$ -</b>

REGIONAL SCHOOL DISTRICT #19  
BUDGET DESCRIPTION

CAPITAL PROJECTS NARRATIVES

Duct Cleaning To Selected Areas - \$7,000

Clean & Sanitize Duct Work and Exhaust Fans in Selected Areas

Furniture replacement – Classroom (Science) Tables - \$8,200.

These funds will be used to replace Science classroom furniture.

Guidance Hall Door Handicap Accessible Hardware - \$8,000

Access for ADA students and staff to enter from hallway to guidance and special services.

Kitchen Equipment Replacement - \$5,000

Replace aging equipment as needed.

Security Upgrades - \$8,000

Install local alarms and key switches on alarmed class room doors.

Door Replacement for World Language / Ag Classrooms - \$8,000

Replace doors as required / needed.

Replace Red Shed for Equipment Storage - \$24,000

Replace old red shed for equipment storage located next to dumpster to house Bobcat Utility Vehicle and Robotics Equipment.

Special Maintenance Projects - \$24,800

These funds are used for unanticipated miscellaneous repairs and maintenance projects  
Double pane window upgrades – Phase I.

Continue funding plan for the track reconditioning and synthetic field replacement - \$7,000

These funds will be used for the reconditioning of the track (7 yr. plan) and the replacement of the synthetic turf (9 yr. plan)

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## Debt Service



REGIONAL SCHOOL DISTRICT #19  
BUDGET DESCRIPTION

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

We continue to pay down the 2011 bond issue with a \$155,000 principal payment. In addition we will make the final payment on the Depot Campus debt.

OBJECTIVES FOR THE COMING YEAR

The Region plans to enter into an additional lease purchase financing over 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 projects through 2019/20.

Schedule D is an estimated schedule of the revenues, expenditures and change in fund balance for the Debt Service Fund for existing debt. The final payment for the 2011 bond issue will be made in FY2025/26.

Schedule E 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 \$175,000 annually for maintenance of our facility and technology infrastructure. Total funds available over the life of this program is \$2,825,000. Note that following FY 2019/20, both programs can be fully funded at with cash to capital at \$250,000.

Schedule F shows the proceeds borrowed for building maintenance projects, how the debt was paid off, and the amount available for cash to capital.

Schedule G shows the proceeds borrowed for upgrading and replacing technology, how the debt was paid off, and the amount available for cash to capital.

REGIONAL SCHOOL DISTRICT #19  
 NET DEBT PAYABLE FROM THE GENERAL FUND  
 AS OF JULY 1, 2019

FISCAL YEAR	CURRENT NET DEBT * SERVICE FROM G/F	IT/CAPITAL LEASE/PURCH PROGRAM	PAY-AS-YOU-GO CAPITAL	TOTAL NET DEBT SERVICE FROM G/F
19/20	190,068	250,000		440,068
20/21	185,806		250,000	435,806
21/22	181,156		250,000	431,156
22/23	176,312		250,000	426,312
23/24	171,276		250,000	421,276
24/25	166,044		250,000	416,044
25/26	160,618			160,618
<b>TOTAL</b>	<b>\$ 1,231,280</b>	<b>\$ 250,000</b>	<b>\$ 1,250,000</b>	<b>\$ 2,731,280</b>

**REGIONAL SCHOOL DISTRICT #19  
SUMMARY OF TOTAL DEBT PAYABLES  
AND  
BUDGET PROJECTIONS FOR FISCAL YEAR 2019/20**

DESCRIPTION	ACTUAL	ESTIMATED	BUDGET PROJECTIONS 19/20			LESS:	NET PAY.
	NET DEBT 17/18	NET DEBT 18/19	PRINCIPAL	INTEREST	TOTAL	REIMBURS- MENTS *	FROM GEN. FUND
<b>GENERAL OBLIGATION:</b>							
Serial Bonds (2009 issue)	274,709						
Serial Bonds (2011 issue)	197,432	193,944	155,000	35,068	190,068		190,068
Depot Campus debt	75,000	89,730					
Debt Service Fund						55,068	(55,068)
<b>TOTAL DEBT SERVICE</b>	<b>547,141</b>	<b>283,674</b>	<b>155,000</b>	<b>35,068</b>	<b>190,068</b>	<b>55,068</b>	<b>135,000</b>

REGIONAL SCHOOL DISTRICT #19  
DETAIL OF DEBT

BONDS

Serial bonds payable at June 30, 2019 is for 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, 2019</u>
General Obligation Bonds	2011	2026	2.96%	2,167,000	<u>\$1,085,000</u>
Total					<u>\$ 1,085,000</u>

The annual requirements to amortize 2011 serial bonds outstanding at June 30, 2019 are as follows:

<u>Fiscal Year</u> <u>June 30,</u>	<u>Principal</u>	<u>State Reimbursement</u>	<u>Net Principal Payments to Maturity</u>	<u>Interest</u>	<u>State Reimbursement</u>	<u>Net Interest Payments to Maturity</u>	<u>Total Net Debt Service to Maturity</u>
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>\$1,085,000</u>		<u>\$1,085,000</u>	<u>\$146,280</u>		<u>\$146,280</u>	<u>\$1,231,280</u>

The following is a summary of changes in general obligation debt for the year ended June 30, 2019:

	<u>Serial Bonds</u>
Balance, July 1, 2018	1,240,000
Debt issued	
Debt retired	<u>(155,000)</u>
Balance, June 30, 2019	<u>1,085,000</u>

Schedule D

REGIONAL SCHOOL DISTRICT #19  
DEBT SERVICE FUND

Estimated Schedule of Revenues, Expenditures  
and Changes in Fund Balance

	FISCAL YEAR END											
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
<b>Revenues:</b>												
Intergovernmental revenues	\$ 1,528,083	\$ 1,463,643	\$ 1,197,146	\$ 883,695	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest Income												
Total revenues	1,528,083	1,463,643	1,197,146	883,695	-	-	-	-	-	-	-	-
<b>Other Financing Sources:</b>												
Operating Transfers in:												
General Fund	900,000	600,000	475,000	475,000	275,000	135,000	145,000	155,000	155,000	155,000	155,000	160,000
Total revenues and other financing sources	2,428,083	2,063,643	1,672,146	1,358,695	275,000	135,000	145,000	155,000	155,000	155,000	155,000	160,000
<b>Expenditures:</b>												
Debt Service:												
Debt Issuance Costs							75,000					
Principal Retirement	1,910,000	1,875,000	1,540,000	885,000	-							
Principal Retirement - Depot	50,000	60,000	70,000	75,000	89,730							
Principal - Athletic Renov	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	52,894	48,244	45,532	42,434	38,944	35,068	30,806	26,156	21,312	16,276	11,044	5,618
Interest	182,943	127,919	73,856	27,656	-							
Total Expenditures	2,350,837	2,266,163	1,884,388	1,185,090	283,674	265,068	185,806	181,156	176,312	171,276	166,044	160,618
Excess of Revenues and Other Financing Sources over (under) Expenditures	77,246	(202,520)	(212,242)	173,605	(8,674)	(130,068)	(40,806)	(26,156)	(21,312)	(16,276)	(11,044)	(618)
Less: Due to State	(65,165)	(93,954)	(68,281)	-								
Fund Balance, July 1	657,812	669,893	373,419	92,896	266,501	257,827	127,759	86,953	60,797	39,485	23,209	12,165
Fund Balance, June 30	\$ 669,893	\$ 373,419	\$ 92,896	\$ 266,501	\$ 257,827	\$ 127,759	\$ 86,953	\$ 60,797	\$ 39,485	\$ 23,209	\$ 12,165	\$ 11,547

REGIONAL SCHOOL DISTRICT #19  
 TOTAL LEASE PURCHASE  
 FY 2019/20

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
2019/20	-	140,000	110,000	-
Balance	<u>\$ 1,940,000</u>	<u>\$ 1,940,000</u>	<u>\$ 885,000</u>	<u>\$ -</u>

RECAP: Total Financing Available for all Capital Projects through 2019/20:

Borrowed Funds	\$ 1,940,000
Cash to Capital	<u>885,000</u>
	<u><u>\$ 2,825,000</u></u>

REGIONAL SCHOOL DISTRICT #19  
LEASE PURCHASE - CAPITAL  
FY 2019/20

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
2019/20		140,000	35,000	-
Balance	<u>\$ 1,440,000</u>	<u>\$ 1,440,000</u>	<u>\$ 85,000</u>	<u>\$ -</u>

RECAP: Total Financing Available for Maintenance Projects through 2019/20:

Borrowed Funds	\$ 1,440,000
Cash to Capital	85,000
	<u>\$ 1,525,000</u>

REGIONAL SCHOOL DISTRICT #19  
LEASE PURCHASE - INFORMATION TECHNOLOGY  
FY 2019/20

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	-
2019/20			75,000	-
Balance	\$ 500,000	\$ 500,000	\$ 800,000	\$ -

RECAP: Total Financing Available for Technology through 2022/23:

Borrowed Funds	\$ 500,000
Cash to Capital	800,000
	<u>\$ 1,300,000</u>

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**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>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
Adult Education	55,797	57,209	54,976	55,954	60,207
IDEA - Part B Special Education	223,699	224,964	234,096	235,634	241,067
TITLE I Part A (Improving Basic Programs)	92,413	82,061	78,576	80,097	79,584
TITLE II - Part A (Teacher and Principal Recruitment)	19,124	18,886	18,473	19,983	19,957
TITLE III (English Learner Education)	1,822	1,691	2,411		
TITLE IV - Part A (Student Support & Academic Enrich.)				10,000	
PEGPETIA Grant	73,046				
High Quality Schools & Common Core Implem.		26,131			
Carl D. Perkins Career & Technology Education Act	8,566	16,416		7,689	9,314
Carl D. Perkins Career & Technology Education Act 14		1,584	2,700		
<u>Totals</u>	<u>474,467</u>	<u>428,942</u>	<u>391,232</u>	<u>409,357</u>	<u>410,129</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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