

SUPERINTENDENT'S PROPOSED BUDGET
2022-2023 BUDGET YEAR
ABBREVIATED VERSION

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up-to-date budget information!

REGIONAL SCHOOL DISTRICT #19

Board of Education

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Janice Chamberlain
Kimberly Christenson
Morgaen Donaldson
Debra Hultgren
Robert Jellen
James Mark
Anthony Paticchio
Elizabeth Peczuh
Timothy Rourke
Nancy Silander
Sarah Smith

Administration

Sharon Cournoyer	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
Charmaine Bradshaw-Hill	School Business Manager

- Certified salaries are increasing \$417,218 or 3.9% and non-certified salaries are increasing \$40,880 or 1.6% and medical benefits are increasing \$152,950 or 6.9% while other benefits have increased by \$77,470 or 9.9% due to increases in MERS, Social Security benefits, and Unemployment benefits. There is a slight decrease in miscellaneous benefits (\$2,220) or (2%). The increase in certified salaries reflects contractual increases as well as the addition of an additional School Psychologist to reflect appropriate staffing for the population of the school as well as the transition of a grant funded Family and Community Liaison (certified school social worker position) from grant funding into the operating budget.
- Regular transportation increased by \$58,420 from \$1,165,540 to \$1,208,960 or 4% due to projected increases in Ashford, Mansfield and Willington contracts.
- Professional and Technical services decreased by (\$2,500) or (.16%). Reduced payments to East Conn for Instructional Specialists.
- Tuition lines see an increase of \$190,210 or 158% due to projections based on the actual billing and receiving for special education tuition and services.
- Instructional supplies increased by 1.4%. This is due to slight increases in contractual obligations IT expenses which includes Canvas, the student data system, and software expenses to support programs for learning and teaching in a 1-1 device and hybrid remote system.
- Equipment costs increased \$52,280 or 38%. This largely includes the gradual transition of 25% of the cost for the 1-1 device program into the operating budget and an increase in the maintenance budget for non-capitalized equipment.
- Building supplies increased \$34,500 or 32%. This reflects an increase in the cost of supplies for the Maintenance Department.
- Although the completion of the roof replacement and photovoltaic projects project a debt service liability of \$330,312 for 2023 that amount is being offset by the Debt Service Fund.

Despite the increase, this budget reflects a concerted effort on the part of administration, department leaders, and staff to plan responsibly as we continue the dedication to providing rigorous, supportive, and diverse learning opportunities for all of our students while being cognizant of the economic impact of the ongoing pandemic. We anticipate the decrease in federal and state grant funding for services and positions and have made gradual transitions of those vital services into the operating budget. We continue our commitment to professional learning for teachers and staff, as well as, curriculum writing to support our staff in developing the strategies that will foster student learning and consider the diverse learning needs of our students as we recover from two plus years of a global pandemic. We will also continue to lift up student voice as it relates to decision making and curriculum as well as focus on creating an antiracist and all-inclusive learning community at E.O. Smith.

This document has been presented to you in great detail to enhance your understanding of the District's priorities, programs and services. I am grateful for the ongoing support of the board, families and the community in a collaborative approach to ensuring our students are prepared to make a difference in their world.

Respectfully submitted,

Sharon Cournoyer

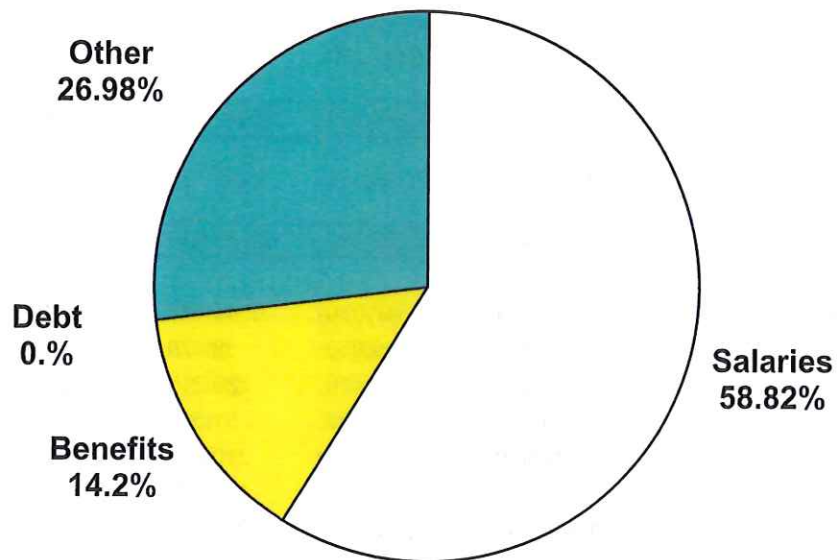
Superintendent

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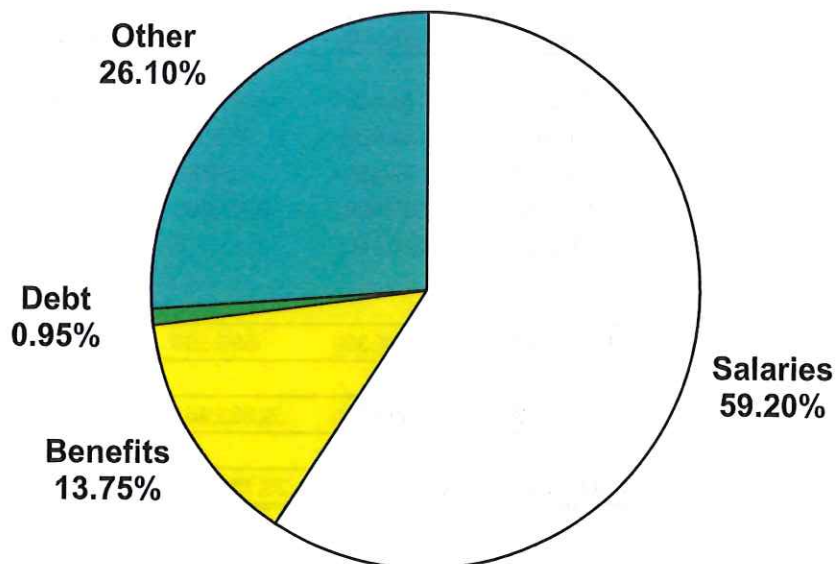
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REGIONAL SCHOOL DISTRICT #19

Proposed Budget 2022-2023 Expenditures



Adopted Budget 2021-2022 Expenditures



BUDGET IN BRIEF

Certified Salaries: \$10,959,770

Total certified salaries increased \$417,218 or 3.96% over the prior year. This reflects a contractual increase of 2.95% including step increment for teachers, and 2.25% increase for Administrators.

Non-Certified Salaries: \$2,672,390

Total non-certified salaries increased \$40,880 or 1.55% over the current year. This amount reflects a 2.95% COLA for non-certified staff.

Benefits: \$3,291,530

Benefits for staff members increased \$183,200 or 5.89%. Regional School District 19's contribution for Health Insurance increased \$152,850 or 7.0%, while other benefits have increased by \$32,470 or 4.16%. These increases are due to Municipal Employees Retirement Fund, Social Security Benefits and Unemployment Compensation.

Professional and Technical Services: \$1,544,530

Professional and technical services reflect a \$2,500 decrease or 0.16%, which represents a decrease in contracted services for Special Education assessments.

Purchased Property Services: \$89,470

Purchased property services budget has a decrease of \$7,460 or 7.70% which is the result of a decrease in the cost of water/sewer charges. This account includes services provided by the Town of Mansfield for snow removal (\$40,630) and for refuse collection (\$19,640).

Repairs and Maintenance Services: \$236,310

Repairs and maintenance services budget decreased by \$3,100 or 1.29% due to a decrease in vehicle repairs and maintenance. This section of the budget also includes building, equipment repairs, and vandalism repairs.

Rentals: \$51,500

A slight decrease of \$3,000 or 5.50% is anticipated for rentals.

Tuition: \$310,600

Tuition is showing an increase of \$190,210 or a 157.99%. This increase is the result of both public (\$433,600) and private school (\$848,670) tuition.

Insurance: \$167,900

Insurance costs increased \$3,980 or 2.43% for general liability insurance (\$136,790). Athletic insurance expense (\$28,960), medical exam expenses (\$1,400) and LAP coverage (\$750) remain unchanged.

Other Purchased Services: \$2,233,990

This budget reflects an increase of \$135,240 or 6.44%. This increase reflects an increase in regular pupil transportation \$58,420 (\$1,208,960) and contracted services \$47,000 (\$72,850). This section includes the costs for copier maintenance fees (\$68,930), printing and binding (\$8,650), voice communications (\$36,820), postage (\$28,200) and Special Services transportation (\$478,460).

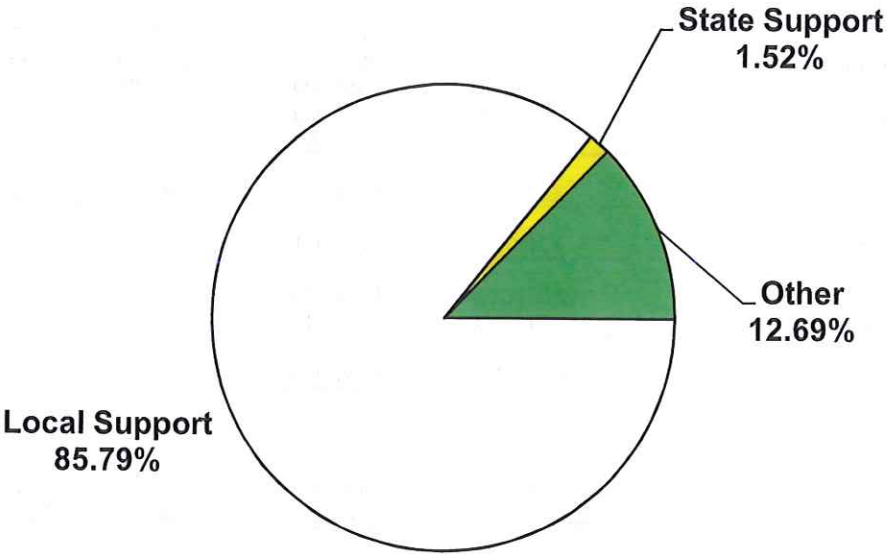
Instructional Supplies: \$204,050

Instructional supplies budget increased \$2,900 or 1.44% which resulted from an increase in instructional software which includes Canvas, the student data system, and software expenses to support programs for learning and teaching in a 1-1 device and hybrid remote system.

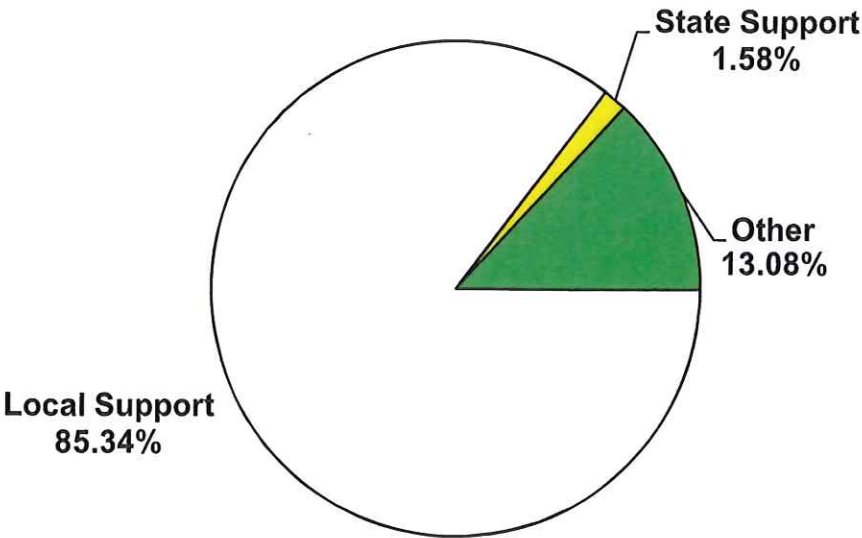
Text and Library Books: \$70,080

This budget group decreased \$11,950 or 14.57%. due to a reduction in new textbooks (\$18,000), book repairs (\$1,200) and reference books (\$1,600). New library books (\$7,500) and online databases (\$21,750) remained the same.

Proposed Budget 2022-2023 Revenues



Adopted Budget 2021-2022 Revenues

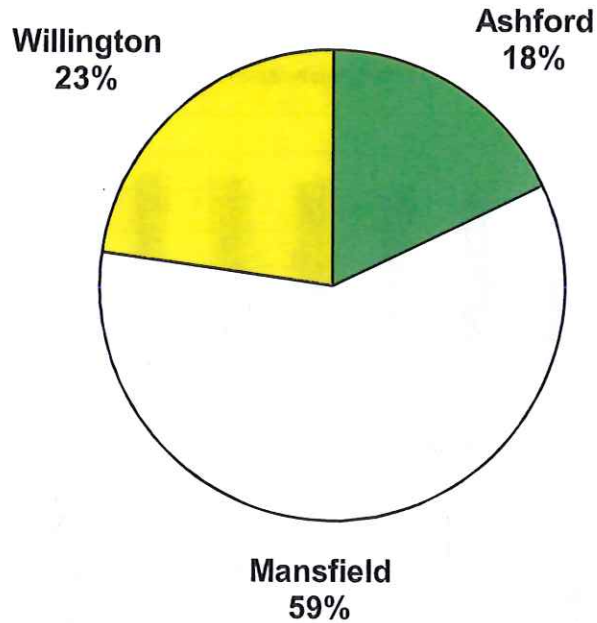


**Region Board of Education
Revenue Budget**

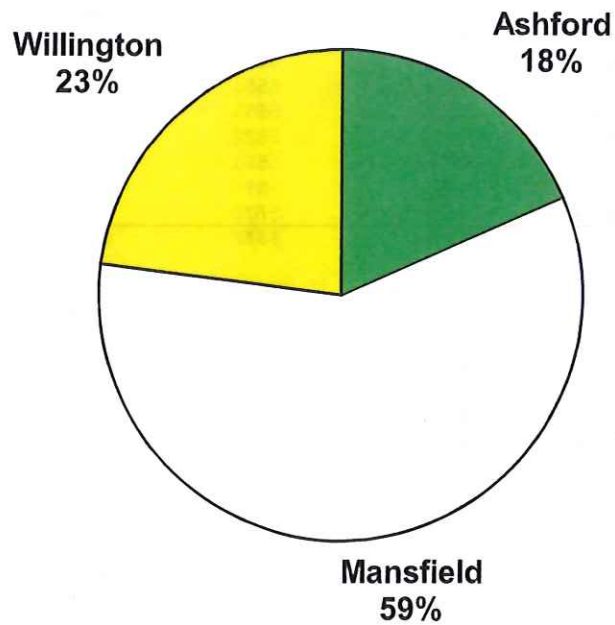
	20/21 Actual	21/22 Adopted	21/22 Budget	21/22 Estimated	22/23 Proposed
910 General Fund - Region 19					
40510 Mansfield	11,027,802	11,157,419	11,157,419	11,157,419	11,792,606
40511 Ashford	3,901,532	3,511,472	3,511,472	3,511,472	3,558,470
40513 Willington	4,020,967	4,379,900	4,379,900	4,379,900	4,530,843
_Total_60100 Member Town Contribution	18,950,301	19,048,791	19,048,791	19,048,791	19,881,919
40415 Vo-Ag Grant	538,142	352,000	352,000	352,000	352,800
_Total_60200 Grants	538,142	352,000	352,000	352,000	352,800
40501 Tuition - Special Ed.	165	150,000	150,000	150,000	150,000
40502 Tuition - EDUCATION	652,961	634,539	634,539	634,539	675,477
40507 Tuition - Regular Ed	1,865,932	2,117,922	2,117,922	2,117,922	2,096,734
_Total_60300 Tuition	2,519,057	2,902,461	2,902,461	2,902,461	2,922,211
40820 Interest Income	(3,297)	19,000	19,000	19,000	19,000
40890 Other	547	0	0	0	0
_Total_60400 Other	(2,750)	19,000	19,000	19,000	19,000
_Total_910 GENERAL FUND - REGION 19	22,004,750	22,322,252	22,322,252	22,322,252	23,175,930

REGIONAL SCHOOL DISTRICT #19

**Proposed Budget 2022-2023
Member Town Contributions**



**Adopted Budget 2021-2022
Member Town Contributions**



REGIONAL SCHOOL DISTRICT #19
FIVE YEAR BUDGET FORECAST

Agency	Actual 2020-21	Adopted 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26	Projected 2026-27
Operating Budget	20,679,295	21,859,092	22,925,930	23,567,495	24,217,999	24,866,581	25,298,799
Proforma Debt Service	1,066,000	213,160	-	280,000	270,000	260,000	260,000
Lease Purchase	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Adopted Budgets	21,995,295	22,322,252	23,175,930	24,117,495	24,737,999	25,376,581	25,808,799
Annual Percent Increase (Decrease)	-2.86%	1.49%	3.82%	4.06%	2.57%	2.58%	
Revenue Source							
Tax Levy	18,940,846	19,048,791	19,881,919	20,816,246	21,388,511	21,977,770	22,359,554
Ashtord	3,901,532 6.16%	3,511,472 -10.00%	3,558,470 1.34%	3,958,552 11.24%	4,167,111 5.27%	4,492,659 7.81%	4,557,811 1.45%
Mansfield	11,027,802 -0.73%	11,157,419 1.18%	11,792,605 5.69%	12,503,827 6.03%	12,729,356 1.80%	12,863,387 1.05%	12,750,331 -0.88%
Willington	4,020,967 -4.19%	4,379,900 8.93%	4,530,843 3.45%	4,553,866 -3.91%	4,492,043 3.17%	4,621,723 2.89%	5,051,413 9.30%
Total Tax Levy	18,950,301 -0.16%	19,048,791 0.52%	19,881,919 4.37%	20,816,246 4.70%	21,388,511 2.75%	21,977,770 2.76%	22,359,554
State & Other Revenue:							
Agriculture Education Grant	538,142	352,000	352,800	352,800	352,800	352,800	352,800
Agriculture Education Tuition	652,961	634,539	675,477	634,539	634,539	634,539	634,539
Columbia Tuition	1,865,932	2,117,922	2,096,734	2,143,911	2,192,149	2,241,472	2,291,905
Special Education Tuition	165	150,000	150,000	150,000	150,000	150,000	150,000
Interest Income + Other	(2,750)	19,000	19,000	20,000	20,000	20,000	20,000
Total State & Other Revenue:	3,054,450	3,273,461	3,294,011	3,301,250	3,349,488	3,398,811	3,449,244
Fund Balance							
Total Revenue	22,004,751	22,322,252	23,175,930	24,117,495	24,737,999	25,376,581	25,808,799
Annual Percent Increase (Decrease)	-2.81%	1.44%	3.82%	4.06%	2.57%	2.58%	
Member Town Projected Enrollment							
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	10/1/2019	10/1/2020	10/1/2021	10/1/2022	10/1/2023	10/1/2024	10/1/2025
Ashtord	196 20.59%	186 18.43%	172 17.90%	183 19.02%	183 19.46%	183 20.44%	178 20.38%
Mansfield	564 58.19%	591 58.57%	570 59.31%	577 60.07%	558 59.51%	523 58.53%	497 57.02%
Willington	202 21.22%	232 22.99%	219 22.79%	201 20.92%	197 21.00%	188 21.03%	197 22.59%
Total Enrollment	952	1,009	961	961	938	894	872
Ashtord	20 11.36%	(10) -5.10%	(14) -7.53%	11 6.25%	-	-	(5)
Mansfield	22 4.14%	37 6.68%	(21) -3.55%	7 1.27%	(19) -3.29%	(35) -6.27%	(26)
Willington	1 0.50%	30 14.85%	(13) -5.60%	(18) -8.22%	(4) -1.99%	(9) -4.57%	9
Enrollment Increase (Decrease)	43	57	(48)	-	(23)	(44)	(22)

NOTE: FY 21/22 enrollment includes tech students as reported by 10/1/2021 PSIS enrollment numbers.

Ashtord 28
Mansfield 14
Willington 28

NOTE: Enrollment projections for 10/1/22 - 10/1/27 are based on enrollment study by P. Prowda 4/8/20 report of projected changes for those years plus the 4 year average of Tech students enrolled from 10/1/2016 to 10/1/2019.

Ashtord 30
Mansfield 37
Willington 25

**Region Board of Education
Expenditure Budget**

61110 Science

51001 Classroom Instruction - Cert	1,147,277	1,177,390	1,154,730	1,154,730	1,220,220
53302 Equipment Repair	-	1,200	1,200	300	1,200
53960 CONTRACTED SERVICES	1,887	2,950	2,950	2,950	2,950
54101 Instructional Supplies	1,455	2,700	2,700	1,800	2,200
54108 Lab Supplies	9,580	16,000	16,000	13,500	16,000
54212 Textbooks - Repairs	-	400	400	-	400
54213 Textbooks - Replacements	1,941	3,000	3,000	9,190	4,500
54301 Office Supplies	164	450	450	290	400
54706 Non Capitalized Equipment	4,831	5,050	5,050	3,500	3,900
56307 Team Fees	95	400	400	400	400
56308 Awards & Prizes	300	400	400	400	450
56310 Field Trips	-	800	800	400	800
Total 61110 Science	1,167,530	1,210,740	1,188,080	1,187,460	1,253,420

61111 Social Studies

51001 Classroom Instruction - Cert	1,005,438	999,602	980,720	980,720	1,015,720
52203 Membership Fees/Prof Dues	85	230	230	230	360
53101 INSTRUCTIONAL SERVICE	29,119	29,870	29,870	29,870	29,870
53939 Program Expenses	1,368	650	650	650	950
54101 Instructional Supplies	1,390	3,750	3,750	3,750	3,750
54211 Textbook - New	5,933	5,900	5,900	5,900	2,000
54213 Textbooks - Replacements	163	500	500	500	500
56310 Field Trips	2,000	3,000	3,000	3,000	3,000
Total 61111 Social Studies	1,045,496	1,043,502	1,024,620	1,024,620	1,056,150

61112 Fine Arts/Art

51001 Classroom Instruction - Cert	239,642	244,950	244,950	244,950	254,740
52202 Travel/Conference Fees	-	900	900	300	400
52203 Membership Fees/Prof Dues	-	600	600	300	600
53302 Equipment Repair	-	800	800	800	800
54101 Instructional Supplies	15,386	16,500	16,500	12,000	17,500
55440 Educational Equipment	3,064	2,700	2,700	2,700	2,700
56308 Awards & Prizes	-	-	-	-	600
56310 Field Trips	-	1,200	1,200	1,200	1,200
Total 61112 Fine Arts/Art	258,092	267,650	267,650	262,250	278,540

61113 Fine Arts/Music

51001 Classroom Instruction - Cert	346,814	348,680	330,480	330,480	338,420
51009 Department Heads	-	6,450	6,450	6,450	6,450
52202 Travel/Conference Fees	-	1,200	1,200	500	1,200
52203 Membership Fees/Prof Dues	745	1,000	1,000	600	1,000
53302 Equipment Repair	3,218	4,500	4,500	400	4,500
53304 Equip Maintenance Contracts	2,098	2,500	2,500	2,000	2,500
53960 CONTRACTED SERVICES	5,393	9,000	9,000	-	9,000
54101 Instructional Supplies	6,661	9,000	9,000	5,000	9,000
54211 Textbook - New	-	2,000	2,000	2,000	2,000
54911 Program Supplies	9,079	5,500	5,500	3,000	5,500
55440 Educational Equipment	38,897	34,000	34,000	16,000	34,000
56308 Awards & Prizes	-	-	-	-	780
56310 Field Trips	994	9,000	9,000	9,000	9,000
Total 61113 Fine Arts/Music	413,899	432,830	414,630	375,430	423,350

**Region Board of Education
Expenditure Budget**

62102 SCHOOL COUNSELING

51006 Guidance - Certified	651,358	669,450	674,550	674,550	702,790
51102 Secretaries	71,665	72,950	73,130	73,130	75,290
51111 Other Salaries	216	-	-	-	-
52203 Membership Fees/Prof Dues	60	250	250	140	250
52212 Mileage Reimbursement	-	300	300	300	300
53939 Program Expenses	-	3,000	3,000	2,500	3,000
53960 CONTRACTED SERVICES	-	400	400	400	400
54104 Testing & Scoring Supplies	8,077	12,000	12,000	11,000	12,000
54214 Reference Bks & Periodicals	24	500	500	250	500
54301 Office Supplies	378	750	750	750	750
54308 Computer Software	6,228	8,500	8,500	1,000	8,500
54932 NON-CAPITALIZED FURNITURE/FURNIS	960	500	500	200	500
Total 62102 SCHOOL COUNSELING	738,965	768,600	773,880	764,220	804,280

62103 Health Services

51102 Secretaries	28,518	33,200	33,200	33,200	34,190
51104 Nurses	127,339	129,680	129,680	129,680	133,970
51114 Substitutes - Nurses	641	2,000	2,000	-	2,000
52210 PROFESSIONAL DEVELOPMENT/LEARN	-	100	100	-	100
53111 Medical Services	1,750	5,200	5,200	5,200	5,200
53302 Equipment Repair	-	100	100	100	100
53801 General Liability Insurance	-	200	200	-	200
53806 Medical Expense	-	200	200	100	200
54301 Office Supplies	106	350	350	350	400
54304 Medical Supplies	529	2,500	2,500	1,700	2,500
55420 Office Equipment	-	1,000	1,000	-	1,000
Total 62103 Health Services	158,883	174,530	174,530	170,330	179,860

62201 Curriculum Development

51010 Curriculum Development	220	15,000	5,000	5,000	15,000
54308 Computer Software	4,800	5,000	5,000	5,000	5,000
Total 62201 Curriculum Development	5,020	20,000	10,000	10,000	20,000

62202 Professional Development

52202 Travel/Conference Fees	2,302	5,000	5,000	5,000	2,500
52216 Prof Tuition Reimb	21,708	22,000	22,000	22,000	22,000
53131 In Service	4,260	5,000	5,000	5,000	2,500
Total 62202 Professional Development	28,270	32,000	32,000	32,000	27,000

62306 Educational Media - R19

51005 Library - Certified	91,851	93,840	93,840	93,840	95,190
51107 Library & Media Personnel	30,004	31,380	25,340	25,340	39,120
52202 Travel/Conference Fees	-	350	350	350	350
52203 Membership Fees/Prof Dues	269	450	450	450	450
53302 Equipment Repair	-	500	500	500	500
53304 Equip Maintenance Contracts	1,619	2,200	2,200	2,200	2,200
54102 Library Supplies	823	1,600	1,600	1,600	1,600
54110 Non-book Materials	3,856	7,000	7,000	7,000	7,000
54215 Library Books - New	7,302	7,500	7,500	7,500	7,500
54217 Library Books - Repair	91	100	100	100	100
54284 Online Databases	18,595	12,500	12,500	12,500	12,500
54301 Office Supplies	90	450	450	450	450
54305 Production Supplies	290	1,500	1,500	1,500	1,500
Total 62306 Educational Media - R19	154,791	159,370	153,330	153,330	168,460

**Region Board of Education
Expenditure Budget**

62701 Plant Operation - Buildings - Depot Campus

51103 Maintenance Personnel	24,131	22,240	22,240	22,240	23,150
53213 Refuse Collection	1,008	2,400	2,400	2,400	2,640
53222 Outdoor Maintenance	300	300	300	300	300
53230 Water/Sewer	2,157	5,000	5,000	5,000	5,400
53301 Building Repairs	4,500	3,500	3,500	3,500	3,500
53304 Equip Maintenance Contracts	6,252	8,000	8,000	8,000	9,000
53921 Alarm Service	1,200	3,500	3,500	3,500	4,800
53960 CONTRACTED SERVICES	710	-	-	-	35,000
54603 Fuel Oil	5,200	5,330	5,330	5,330	4,500
54604 Electric	14,000	14,000	14,000	14,000	14,000
54605 Propane	102	500	500	500	500
54701 Building Supplies	896	2,500	2,500	2,500	5,000
54702 Custodial Supplies	1,200	1,200	1,200	1,200	1,200
54706 Non Capitalized Equipment	449	450	450	-	450
Total 62701 Plant Operation - Buildings	62,105	68,920	68,920	68,470	109,440

68000 Employee Benefits - Depot Campus

52001 Social Security	1,034	2,310	2,000	2,000	2,060
52003 MERS	721	-	-	-	-
52007 Medicare	4,271	4,680	4,600	4,600	4,730
52008 MERS/Administrative Assesment	260	260	260	-	-
52101 Board-Medical Insurance	50,165	52,350	52,350	52,350	56,020
52108 Board - Life Insurance	846	950	950	950	990
Total 68000 Employee Benefits	57,296	60,550	60,160	59,900	63,800

50 District Management

61190 Substitute Teachers

51105 Substitutes - Teachers	128,483	106,000	106,000	106,000	106,000
Total 61190 Substitute Teachers	128,483	106,000	106,000	106,000	106,000

61199 Non-distributed Costs

51025 Salaries & Wages - Certified	-	-	141,164	-	-
51128 Salaries & Wages	-	-	-	-	25,000
Total 61199 Non-distributed Costs	-	-	141,164	-	25,000

61900 CENTRAL SERVICES

54101 Instructional Supplies	-	500	500	500	500
Total 61900 CENTRAL SERVICES	-	500	500	500	500

62401 Board Of Education

52202 Travel/Conference Fees	-	1,000	1,000	500	1,000
52203 Membership Fees/Prof Dues	1,102	2,200	2,200	2,200	2,200
53122 Legal Services	50,387	50,000	50,000	45,000	50,000
53125 Audit Expense	28,200	29,600	29,600	29,600	30,150
54402 Food	642	500	500	500	500
56308 Awards & Prizes	-	400	400	400	400
Total 62401 Board Of Education	80,331	83,700	83,700	78,200	84,250

**Region Board of Education
Expenditure Budget**

62701 Plant Operation - Buildings

51103 Maintenance Personnel	620,625	665,420	658,670	658,670	677,890
51113 Substitutes - Maintenance Pers	20,081	24,000	24,000	24,000	20,000
51121 Overtime - Double Time	1,231	-	-	-	1,400
51122 Overtime - Time And One Half	11,842	16,000	16,000	16,000	16,000
51123 Summer Help	4,480	6,500	6,500	6,500	5,000
52202 Travel/Conference Fees	185	400	400	400	400
52203 Membership Fees/Prof Dues	400	500	500	500	500
52210 PROFESSIONAL DEVELOPMENT/LEARN	1,082	2,000	2,000	2,000	2,000
52212 Mileage Reimbursement	174	200	200	200	200
53213 Refuse Collection	11,181	17,000	17,000	17,000	16,000
53222 Outdoor Maintenance	39,991	39,580	39,580	39,580	40,330
53230 Water/Sewer	14,687	30,000	30,000	30,000	22,000
53301 Building Repairs	31,245	74,800	74,800	74,800	74,800
53303 Veh Repairs & Maintenance	12,792	26,000	26,000	26,000	23,000
53304 Equip Maintenance Contracts	44,173	70,000	70,000	70,000	70,000
53305 Spec Maintenance Projects	1,137	400	400	400	400
53306 Vandalism Repairs	-	500	500	500	500
53405 Other Rentals	4,894	7,000	7,000	7,000	4,000
53921 Alarm Service	5,462	17,200	17,200	17,200	19,300
53960 CONTRACTED SERVICES	9,927	11,000	11,000	11,000	23,000
54301 Office Supplies	-	1,000	1,000	1,000	600
54511 Grounds Supplies	1,050	3,000	3,000	3,000	3,000
54601 Gasoline - Unleaded	2,480	7,000	7,000	7,000	7,000
54604 Electric	261,000	178,500	178,500	178,500	214,000
54605 Propane	-	250	250	250	200
54606 Natural Gas	140,000	145,000	145,000	145,000	140,500
54701 Building Supplies	60,171	60,000	60,000	60,000	90,000
54702 Custodial Supplies	42,968	44,000	44,000	44,000	46,000
54705 Hand Tools	776	1,500	1,500	1,500	1,500
54706 Non Capitalized Equipment	3,299	8,660	8,660	8,660	16,380
54907 Uniforms	11,101	11,000	11,000	11,000	10,000
55422 Furniture/Furnishings	19,560	5,000	5,000	5,000	5,000
_Total_62701 Plant Operation - Buildings	1,377,995	1,473,410	1,466,660	1,466,660	1,550,900

62801 Regular Transportation

53912 Transportation-OTHER	13,334	15,000	15,000	15,000	15,000
53913 Pupil Trans - Ashford	244,656	250,603	250,603	250,600	274,110
53914 Pupil Trans - Mansfield	417,596	431,900	431,900	431,900	446,150
53915 Pupil Trans - Willington	387,378	468,037	468,037	468,040	488,700
_Total_62801 Regular Transportation	1,062,964	1,165,540	1,165,540	1,165,540	1,223,960

68000 Employee Benefits

52001 Social Security	127,122	127,720	120,600	120,600	125,940
52002 Workers Compensation	69,000	69,000	69,000	69,000	71,660
52003 MERS	255,925	300,590	297,350	297,350	346,990
52005 Unemployment Compensation	19,242	26,540	26,540	26,540	27,430
52006 Pension-Annuity	18,000	18,000	18,000	18,000	30,000
52007 Medicare	141,273	156,880	157,540	157,540	163,120
52008 MERS/Administrative Assesment	7,280	7,540	7,540	7,540	7,830
52050 TITLE I GRANT DEDUCTION - BENEFITS	-	(17,830)	(17,830)	(17,830)	(17,830)
52052 ARP ESSER DEDUCTION - BENEFITS	-	-	-	-	(45,000)
52101 Board-Medical Insurance	1,723,232	1,783,060	1,783,060	1,783,060	1,907,870
52106 Employee Assist Prog (USMHS)	5,440	5,100	5,100	5,100	3,000
52108 Board - Life Insurance	23,302	24,500	24,500	24,500	25,440
52111 Payment in Lieu of Insurance	1,000	-	-	-	1,000
52124 FLEXIBLE SPENDING ACCOUNT FEES	867	-	-	-	1,000
52218 CELL PHONE REIMBURSEMENT	-	800	800	800	750
_Total_68000 Employee Benefits	2,391,683	2,501,900	2,492,200	2,492,200	2,649,200

**Region Board of Education
Expenditure Budget**

61234 SP ED EXTENDED SCHOOL YEAR

51001 Classroom Instruction - Cert	7,203	20,000	20,000	13,940	20,000
51101 Instructional Assts.	3,373	10,000	10,000	12,340	10,000
51104 Nurses	-	2,800	2,800	2,800	2,800
53101 INSTRUCTIONAL SERVICE	6,364	12,000	12,000	11,330	12,000
53120 Prof & Tech Services	2,600	3,000	3,000	2,280	3,000
53939 Program Expenses	338	1,500	1,500	790	1,500
_Total_61234 SP ED EXTENDED SCHOOL YE/	19,878	49,300	49,300	43,480	49,300

61600 Tuition Payments

53501 Tuition-Public Schools In Ct	294,838	335,360	335,360	433,600	433,600
53502 Tuition - Private Schools	17,582	626,400	626,400	1,085,790	848,670
53506 Tuition-State Agency/Private	90,024	58,230	58,230	20,000	188,330
53508 EXCESS COST GRANT DEDUCTION	-	(280,600)	(280,600)	(280,600)	(350,000)
53509 Tuition-SpEd Reserve Fund	-	(709,000)	(709,000)	(867,310)	(900,000)
_Total_61600 Tuition Payments	402,444	30,390	30,390	391,480	220,600

62107 Psychological Services

51008 School Psychologist	-	68,930	68,930	68,930	190,380
51012 Social Worker	156,314	159,750	159,750	159,752	164,170
_Total_62107 Psychological Services	156,314	228,680	228,680	228,682	354,550

62406 Special Education Management

51009 Department Heads	149,431	152,200	152,200	152,200	155,660
51102 Secretaries	83,863	85,980	70,410	70,410	70,100
51129 IDEA GRANT DEDUCTION - NON CERTI	(16,853)	(14,810)	(14,530)	(14,530)	(53,020)
52203 Membership Fees/Prof Dues	348	400	400	400	400
53120 Prof & Tech Services	110,285	160,000	160,000	90,000	100,000
53122 Legal Services	(22,125)	23,000	23,000	10,000	23,000
53303 Veh Repairs & Maintenance	-	1,000	1,000	1,000	1,000
53304 Equip Maintenance Contracts	-	310	310	310	310
53924 Advertising	269	300	300	300	300
53926 Postage	-	100	100	100	100
54301 Office Supplies	1,140	1,000	1,000	1,000	1,000
_Total_62406 Special Education Managemen	306,359	409,480	394,190	311,190	298,850

62802 Spec Ed Transportation

53910 Pupil Transportation	303,778	466,790	466,790	466,790	478,460
_Total_62802 Spec Ed Transportation	303,778	466,790	466,790	466,790	478,460

68000 Employee Benefits

52001 Social Security	11,016	14,400	15,410	15,410	13,770
52002 Workers Compensation	3,500	3,500	3,500	3,500	3,640
52003 MERS	21,258	23,610	27,800	27,800	27,320
52005 Unemployment Compensation	98	100	100	100	100
52007 Medicare	24,652	27,810	27,860	27,860	29,650
52008 MERS/Administrative Assesment	1,560	1,560	1,560	1,560	1,620
52051 IDEA 611 GRANT DEDUCTION - BENEFI	-	(44,600)	-	-	-
52101 Board-Medical Insurance	248,738	268,700	268,700	268,700	287,510
52108 Board - Life Insurance	3,884	4,750	4,750	4,750	4,930
_Total_68000 Employee Benefits	314,704	299,830	349,680	349,680	368,540

**REGIONAL SCHOOL DISTRICT #19
SUMMARY OF TOTAL DEBT PAYABLES
AND
BUDGET PROJECTIONS FOR FISCAL YEAR 2022/23**

DESCRIPTION	ACTUAL	ESTIMATED	BUDGET PROJECTIONS 22/23			ADJUST	NET PAY. FROM GEN. FUND
	NET DEBT 20/21	NET DEBT 21/22	PRINCIPAL	INTEREST	TOTAL		
<u>GENERAL OBLIGATION:</u>							
Serial Bonds (2011 issue)	\$220,056	\$ 185,160	\$ 155,000	\$ 65,312	\$ 220,312	\$ -	\$ 220,312
Estimated Roof Replacemen	31,682	88,000		110,000	110,000		110,000
Depot Campus debt					-		-
Debt Service Fund						330,312	(330,312)
TOTAL DEBT SERVICE	\$251,738	\$ 273,160	\$ 155,000	\$ 175,312	\$ 330,312	\$ 330,312	\$ -