



BOARD OF EDUCATION'S PROPOSED BUDGET 2023-2024 BUDGET YEAR

Budget Referendum
Tuesday, May 2nd, 2023

Visit www.eosmith.org/budget for
the latest budget information.

Polling Places

Ashford:	Knowlton Memorial Town Hall, 25 Pompey Hollow Rd. (Rte. 44)
Mansfield (All Districts):	Audrey P. Beck Building, 4 South Eagleville Rd. (Rte. 275)
Wilmington:	Wilmington Town Office Building, 40 Old Farms Rd.

Polls Shall Be Open From 6:00a.m. to 8:00p.m.

District Annual Meeting
Monday, May 1st, 2023 – 7:00p.m. – In-person & Livestreamed.
Visit <https://www.eosmith.org> and click the yellow LIVESTREAM button.
Edwin O. Smith High School

REGIONAL SCHOOL DISTRICT #19

Board of Education

Herb Arico

Janice Chamberlain

Arthur Christensen

Kimberly Christenson

Morgaen Donaldson

Debra Hultgren

Robert Jellen

James Mark

Anthony Paticchio

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

Reneé Najarian

School Counseling Director

Daniel Uriano

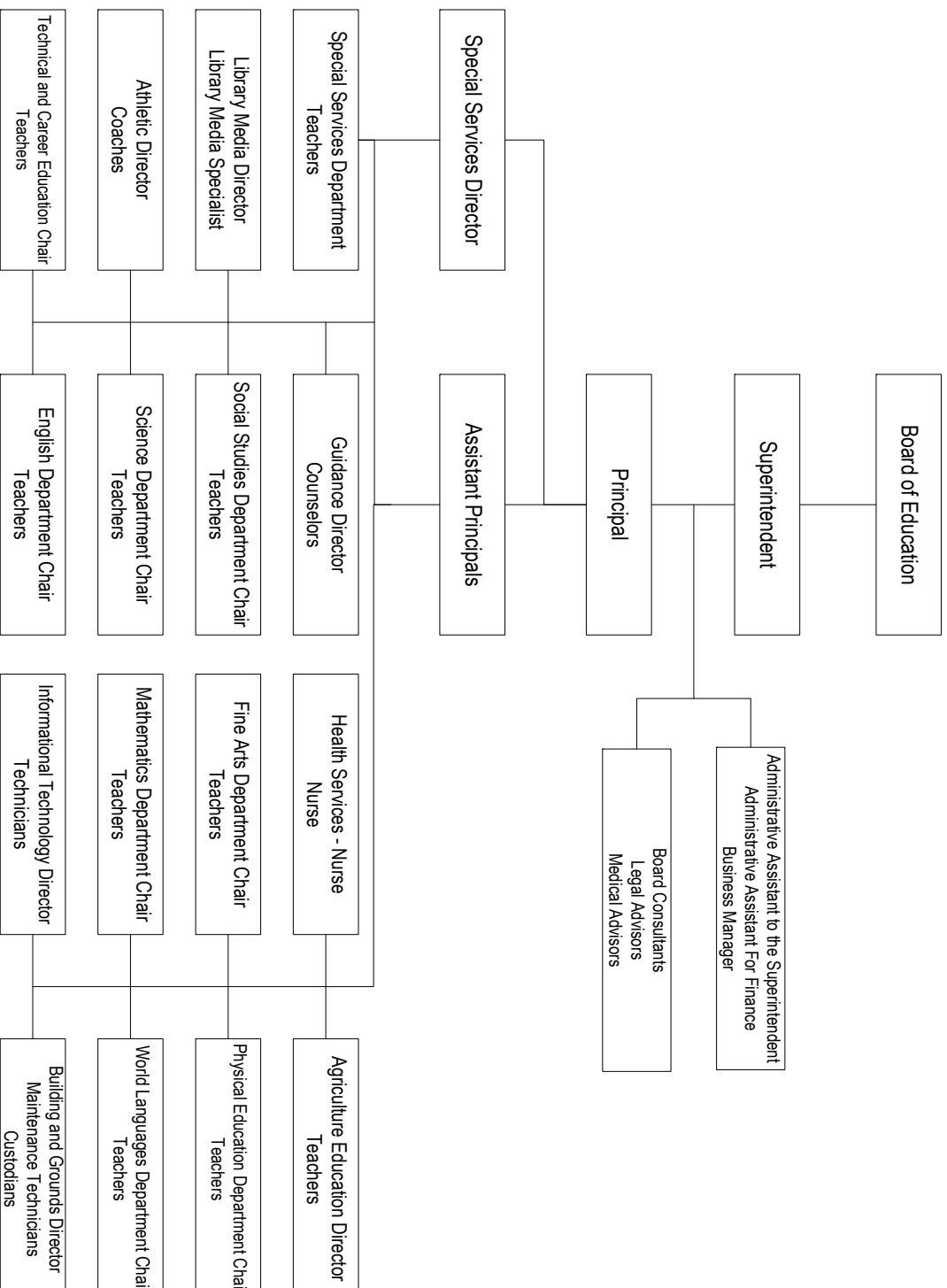
Athletic Director

Cherie Trahan

School Business Manager

Regional School District 19

Table of Organization



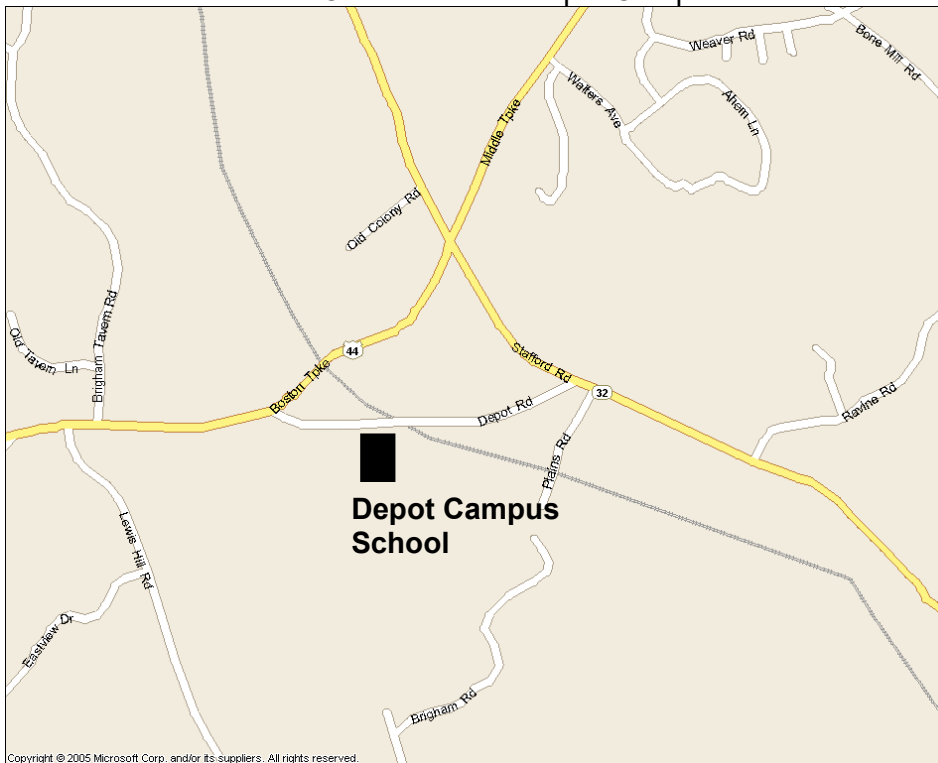
REGIONAL SCHOOL DISTRICT #19
Location of Schools

Edwin O. Smith High School



1235 Storrs Road
Storrs, Connecticut 06268-2287

Edwin O. Smith at the Depot Campus



85 Depot Road
Mansfield, Connecticut 06250

CALENDAR FOR BUDGET YEAR 2023-2024

DATE

February 10 th	Superintendent's Proposed Budget Completed and Ready for Distribution.
February 28 th	Budget Review Meeting Edwin O. Smith High School Media Center – 7:00 PM
March 7 th	Regular District Board of Education Meeting Edwin O. Smith High School Library Media Center – 7:30 PM
March 14 th	Budget Review Meeting Edwin O. Smith High School Media Center – 7:00 PM
March 21 st	Budget Review Meeting Edwin O. Smith High School Media Center – 7:00 PM
March 28 th	Public Hearing on Superintendent's Budget Edwin O. Smith High School Media Center – 7:00 PM Finance committee adopts recommended budget adjustments to Superintendent's budget and forwards to full board of education – 7:30 PM
April 4 th	Regular District Board of Education Meeting Board Adoption of 2023-2024 Budget Edwin O. Smith High School Library Media Center – 7:30 PM
May 1 st	Annual Meeting on Budget Edwin O. Smith High School Media Center – 7:00 PM
May 2 nd	Budget Referendum held in the towns of Ashford, Mansfield and Willington

Residents from the towns of Ashford, Mansfield, and Willington are encouraged to attend all of the above meetings. The board is expected to finalize and adopt the 2023-2024 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 Monday, May 1, 2023. The annual meeting will be adjourned to a referendum to be held on Tuesday, May 2, 2023.

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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 on 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.

LEGAL NOTICE

REGIONAL SCHOOL DISTRICT NUMBER 19 – EDWIN O. SMITH HIGH SCHOOL

NOTICE AND WARNING

REGIONAL SCHOOL DISTRICT NUMBER 19 ANNUAL MEETING

The electors of the Towns of Ashford, Mansfield and Willington and all persons who are entitled to vote in Town meetings are hereby warned and notified that the Annual Regional School District Number 19 meeting and final budget consideration will be held on Monday, May 1, 2023 on the Edwin O. Smith High School live stream channel (eosmith.org) at 7:00 p.m. and moved to referendum to be held on Tuesday, May 2, 2023 for the following purpose:

To act upon the Proposed Budget for the District's fiscal year July 1, 2023 to June 30, 2024, which was adopted by the Board of Education on April 4, 2023, and to appropriate the sums estimated and set forth in said Budget for the purposes indicated.

A vote of "Yes" or "No" shall be taken on the date of the referendum on the following question:

"Shall the sum of \$23,603,830 (\$3,680,487 for the Town of Ashford; \$11,951,245 for the Town of Mansfield; \$4,404,178 for the Town of Willington) be appropriated for the operation and maintenance of the Regional School District Number 19 Public School System for the July 1, 2023 to June 30, 2024 fiscal year?"

Polling places shall include:

Ashford:	Knowlton Memorial Hall, 25 Pompey Hollow Rd. (Rte. 44)
Mansfield:	Audrey P. Beck Building, 4 South Eagleville Rd, Rte.195
Willington:	Willington Town Office Building, 40 Old Farms Road

Polls shall be open from 6:00 a.m. until 8:00 p.m.

Absentee ballots will be available in the office of the town clerk in Ashford, Mansfield and Willington during their regular office hours.

Dated and signed at Mansfield, Connecticut this 10th Day of April 2023

James Mark
Chairman, Board of Education
Statutory Authorization CGS 10-51

2023-2024 Budget Summary Estimated

Revenue:

Member Town Assessment -----	\$20,035,910
State Aid -----	\$ 590,000
Tuition from CT School District -----	\$ 2,927,920
Other -----	\$ 50,000

Total Estimated Revenue and Appropriation of Fund Balance ----- \$23,603,830

Estimated Expenditures:

Salaries -----	\$ 13,874,940
Employee Benefits -----	\$ 3,331,440
Purchased Services -----	\$ 4,632,320
Supplies -----	\$ 1,055,960
Capital Transfer -----	\$ 250,000
Debt Service -----	\$ 125,000
Other Operating Expenses -----	\$ 334,170

Total Estimated Expenditures ----- \$ 23,603,830

Copies of the budget are available at the superintendent's office, Edwin O. Smith High School and at the office of the town clerks in Ashford, Mansfield and Willington.



Mission, Expectations and Goals

Vision, Core Values, Beliefs, and Vision of a Graduate

MISSION

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

VISION OF A LEARNER

An EO Smith learner passionately engages in the process of acquiring knowledge to independently find and apply a deeper understanding to themselves and new situations they encounter. EO Smith graduates will be prepared to work collaboratively with others to find solutions to face the challenges of the future with creative thought and purpose.

VISION OF THE GRADUATE

An EO Smith High School graduate is a problem solver, a critical thinker, an active citizen, a communicator, and someone who demonstrates curiosity, personal responsibility, and content literacy.

Problem Solver - Identifies creative and practical approaches to solving complex tasks or issues

Critical Thinker - Questions, analyzes, and synthesizes information

Active Citizen - Demonstrates cultural responsibility and is a productive, empathetic, and contributing member of their community and the world.

Communicator - Actively express and listen to thoughts and ideas, both individually and collaboratively, across a variety of formats and settings

Curious - Explores interests, takes risks, and searches for passion, purpose, and meaning

Personally Responsible - Develops self-awareness and ownership of one's learning and behavior; takes initiative, demonstrates integrity and resilience, and strives for a balanced life

Content Literate - Uses a strong knowledge base across disciplines to apply and transfer skills to a variety of situations

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 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.

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

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

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

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

Reserve Performance Goals

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

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

Capital Improvements Performance Goals

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

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

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

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

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

Debt Performance Goals

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

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

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

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

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

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

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

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

Investment Performance Goals

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

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

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

HIGHLIGHTS OF PRESENT YEAR

Awards and Student Recognition

E.O. Smith was named as a National Blue-Ribbon School for 2022. This was a result of both high achievement and closing the achievement gap.

Storrs Regional FFA Forestry Team won first place in the state and will go to Nationals next year.

A teacher has been accepted into an all-expense paid, week-long professional development conference in February 2023 at North Carolina Central University. The Teaching African American Studies Winter Institute will center on contextualization of the slogan "Black Lives Matter" in U.S. History.

A teacher participated on a panel for the CT Democracy Center at the Old State House titled "Untangling the Talley: Barriers to Voting." The teacher provided a historical and educational perspective on the topic of voting in Connecticut in this live-streamed event.

EOS has been selected to participate 2022-2023 FAFSA Challenge, a CT State Department of Education (CSDE) initiative aimed at supporting high school graduates for postsecondary success. School Counseling has been working with the senior class along with grade-12 English to assist students and families in completing the FAFSA. There are numerous events scheduled this school year focused on the Class of 2023, planning for life after high school and FAFSA completion.

For the 6th year in a row, EOS was named the top high school for both UConn ECE enrollment and credits earned.

Girls Cross Country advanced to the New England Championships for second year in a row

Girls Soccer won two major upset games in CIAC Class LL State Tournament

Girls Volleyball knocked out a lower seed in the first round of the CIAC Class L State Tournament

We had 28 All-Conference athletes and 6 athletes attain All State Status:

- 6 – Boys XC
- 6 – Girls XC
- 2 – Boys Soccer
- 3 – Girls Soccer
- 1 – Field Hockey
- 2 – Volleyball
- 7 – Football
- 1 – Girls Swim

Administration

Continued to engage with sending districts (Mansfield, Ashford, Willington, and Columbia) in collaborative work with the Great Schools Partnership around deep learning in our respective schools.

Negotiated a successful 3-year contract with the E.O. Smith Custodial and Maintainers Union.

Continued a curriculum revision process that included an audit, inventory, and prioritization of courses to be written, revised and actively engaged all instructional staff in the development of curriculum in their respective departments.

Received state reimbursement for both the roof replacement and photovoltaic project.

Leadership teams work around a shared reading, The Five Dysfunctions of a Team by Leoni to build coherence between and within departments regarding school and district goals.

Added a social worker to support the Depot Campus three days per week and the E.O. Campus two days per week.

Hired a .4 math instructor for the Depot Campus.

Reestablished a relationship with Big Picture Schools for Depot Campus to support staff development and program evaluation.

Academics

Started a world languages and culture course for depot campus students.

English piloted two new courses: AP Seminar, grade 10; Introduction to Asian American Studies; grade 11.

All departments updated equity action plans to guide work for the year.

Teachers participated in full day professional learning opportunities with personalized choices delivered by colleagues in a workshop model.

Coteaching of a manufacturing for Industry course that reinforces the manufacturing pathway by supporting with content specific mathematics support.

Continued growth and development of the Media Center Innovation Lab.

Physical Education Departments goals focused on students getting to know the graduation standards about behavior and personal responsibility, and giving students an opportunity to lead through goal setting and other strategies.

Science departments introduction of Zaretta Hammond's Culturally Responsive Teaching framework into science instruction.

Pupil Personnel Services and Program Development

A grade-9 advisory program was implemented for the Class of 2026 assisting students in the transition to high school.

Coordinate the delivery of EL services with the new Student Center to meet the needs of students learning in-person and remotely.

Met requirements on our District Annual Performance Report.

The department transitioned over to the new CT-SEDS system.

Co-Curricular Activities

Cultural Awareness Brigade organized and implemented a 4-part speaker series, open to the community, addressing equity challenges.

DECA's support of the external community with support of the internal community. Food drive, etc.

Installed track and field record boards to include both men and women's accomplishments.

Established and implemented an Athletic Equity Council.

Deliberations and Discourse hosted several deliberations throughout the year with a focus on equity in schools.

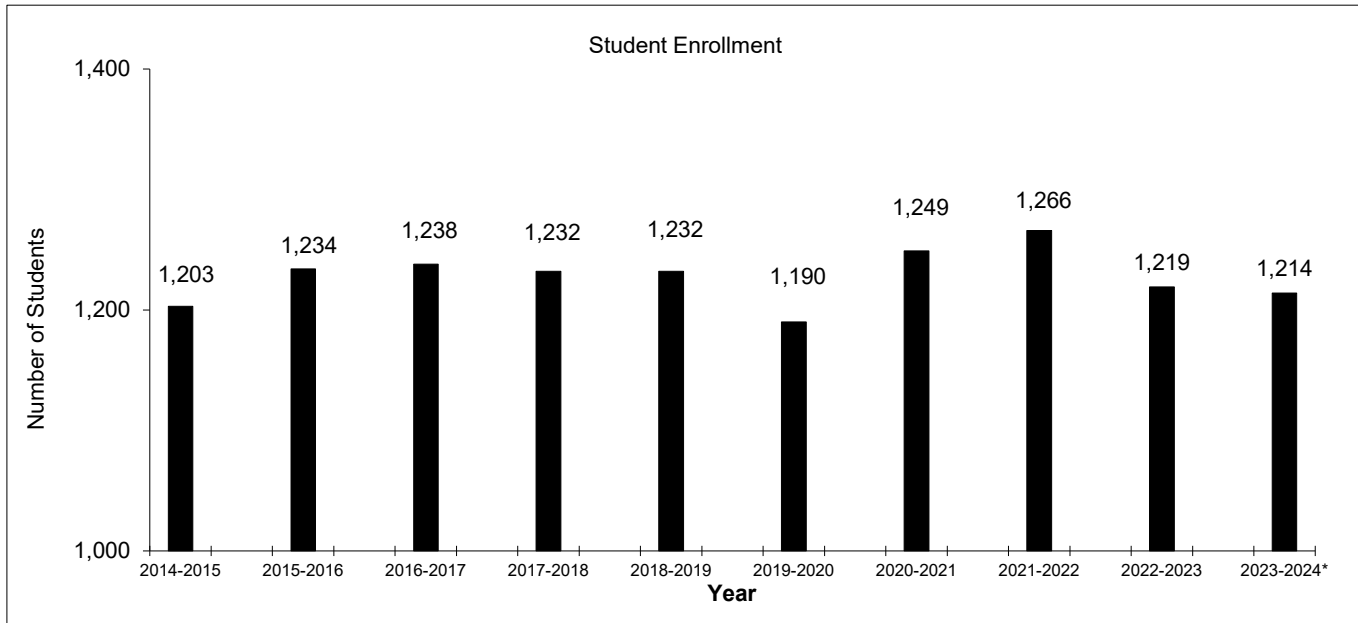


Budget and Enrollment Summaries

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>
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	22,237,320	1.4%	1,190	(42)	(3.4%)
2020-2021	22,003,790	-1.1%	1,249	59	5.0%
2021-2022	22,322,252	1.4%	1,266	17	1.4%
2022-2023	22,863,429	2.4%	1,219	(47)	(3.7%)
2023-2024*	23,603,830	3.2%	1,214	(5)	(0.4%)

* Proposed Expenditures and Projected Enrollment

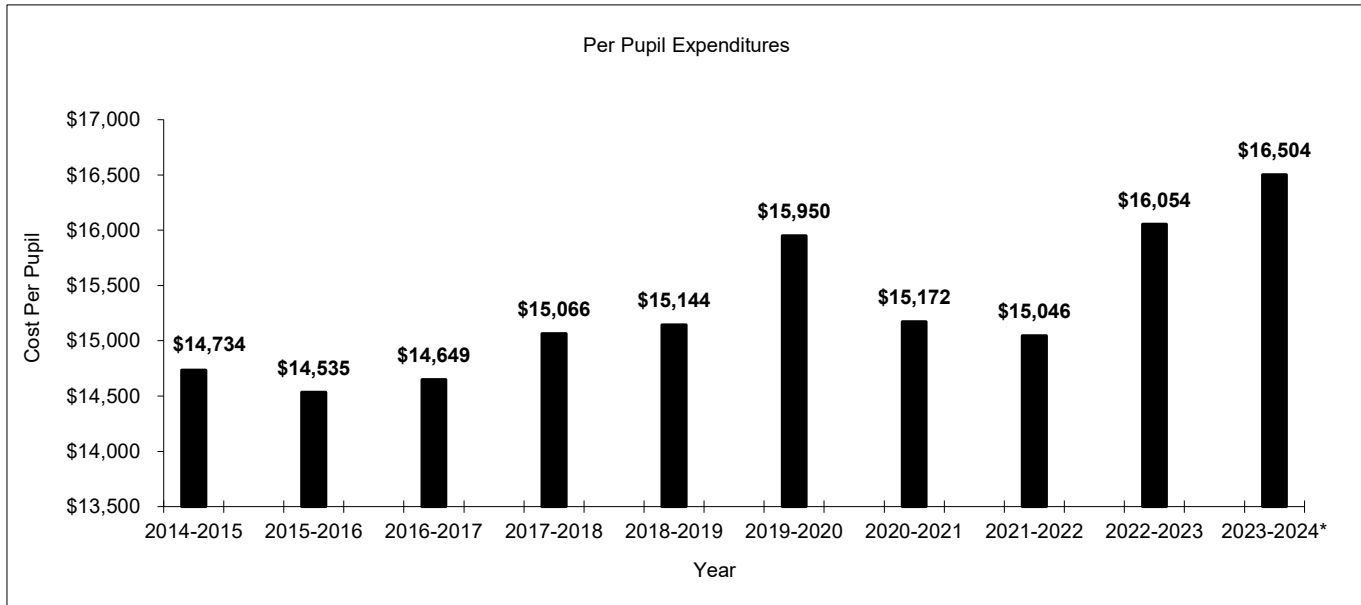


The above table reflects a history of the district's total budget from the previous year along with a summary of changes in student enrollment for the period of 2014-2024. The above bar graph highlights the growth in student enrollment for the same period.

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>
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	18,980,400	1,190	\$15,950	\$805	5.3%	(3.4%)
2020-2021	18,950,300	1,249	\$15,172	(\$778)	(4.9%)	5.0%
2021-2022	19,048,791	1,266	\$15,046	(\$126)	(0.8%)	1.4%
2022-2023	19,569,418	1,219	\$16,054	\$1,007	6.7%	(3.7%)
2023-2024*	20,035,910	1,214	\$16,504	\$450	2.8%	(0.4%)

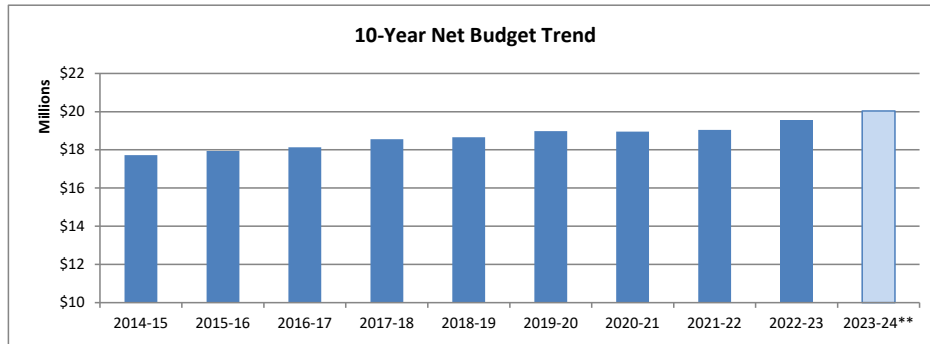
* Proposed Expenditures and Projected Enrollment



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 2014-2024.

MEMBER TOWNS SHARE WITH ENROLLMENT SUMMARY

RSD #19				
<u>Year</u>	<u>Budget</u>	<u>% Change</u>	<u>Net Budget</u>	<u>% Change</u>
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	\$22,237,320	1.4%	\$18,980,400	1.7%
2020-21	\$22,003,790	(1.1%)	\$18,950,300	(0.2%)
2021-22	\$22,322,252	1.4%	\$19,048,791	0.5%
2022-23	\$22,863,429	2.4%	\$19,569,418	2.7%
2023-24**	\$23,603,830	3.2%	\$20,035,910	2.4%



Ashford	<u>Net Share</u>	<u>Town Share % Change</u>	<u>Budget Enrollment</u>	<u>Change</u>	<u>Enrollment % Change</u>
<u>Year</u>					
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	\$3,674,973	2.5%	176	(6)	(3.3%)
2020-21	\$3,901,532	6.2%	196	20	11.4%
2021-22	\$3,511,472	(10.0%)	186	(10)	(5.1%)
2022-23	\$3,502,539	(0.3%)	172	(14)	(7.5%)
2023-24**	\$3,680,487	5.1%	178	6	3.5%
Averages:		0.3%	183	(4.0)	(1.8%)

Mansfield	<u>Net Share</u>	<u>Town Share % Change</u>	<u>Budget Enrollment</u>	<u>Change</u>	<u>Enrollment % Change</u>
<u>Year</u>					
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	\$11,108,441	1.4%	532	(24)	(4.3%)
2020-21	\$11,027,801	(0.7%)	554	22	4.1%
2021-22	\$11,157,419	1.2%	591	37	6.7%
2022-23	\$11,607,251	4.0%	570	(21)	(3.6%)
2023-24**	\$11,951,245	3.0%	578	8	1.4%
Averages:		1.8%	562	(2.6)	(0.4%)

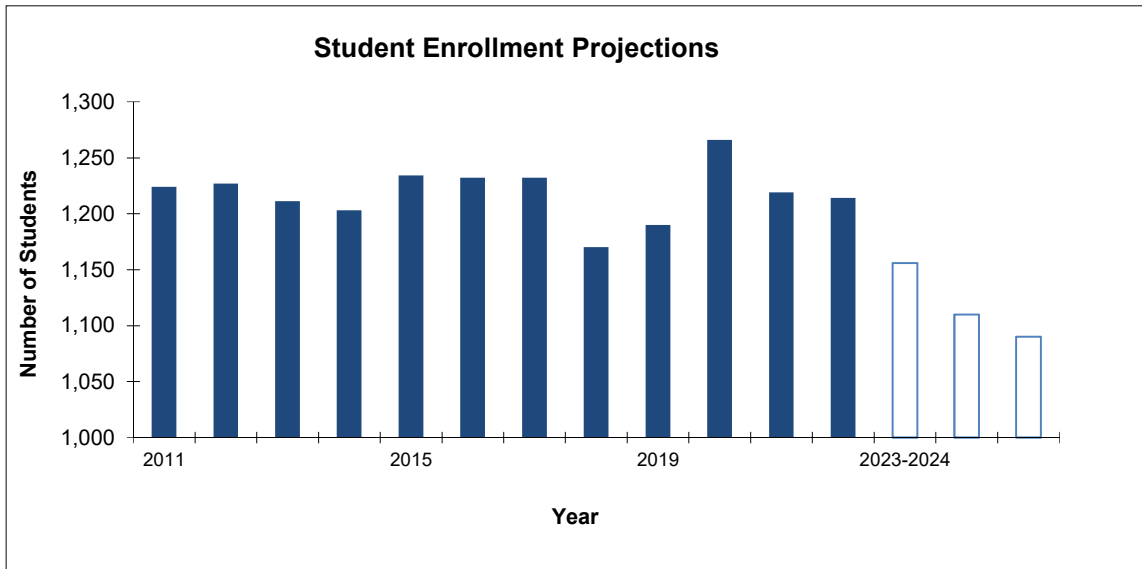
Willington	<u>Net Share</u>	<u>Town Share % Change</u>	<u>Budget Enrollment</u>	<u>Change</u>	<u>Enrollment % Change</u>
<u>Year</u>					
2014-15	\$4,155,119	1.1%	237	(11)	(4.4%)
2015-16	\$4,197,296	1.0%	227	(10)	(4.2%)
2016-17	\$4,230,940	0.8%	227	0	0.0%
2017-18	\$4,374,374	3.4%	222	(5)	(2.2%)
2018-19	\$4,117,765	(5.9%)	209	(13)	(5.9%)
2019-20	\$4,196,986	1.9%	201	(8)	(3.8%)
2020-21	\$4,020,967	(4.2%)	202	1	0.5%
2021-22	\$4,379,900	8.9%	232	30	14.9%
2022-23	\$4,459,628	1.8%	219	(13)	(5.6%)
2023-24**	\$4,404,178	(1.2%)	213	(6)	(2.7%)
Averages:		0.8%	219	(3.5)	(1.4%)

** Proposed Budget

STUDENT ENROLLMENT PROJECTIONS

Oct.1 Enroll for Year	Budget Year	Individual Town Data			Sum of Towns	Tuitioned In	Total District Enrollment
		Ashford	Mansfield	Willington			
2011	2012-2013	225	585	279	1,089	118	1,224
2012	2013-2014	218	604	248	1,070	157	1,227
2013	2014-2015	201	573	237	1,011	200	1,211
2014	2015-2016	192	551	227	970	233	1,203
2015	2016-2017	183	563	227	973	261	1,234
2016	2017-2018	166	554	222	942	290	1,232
2017	2018-2019	182	556	209	947	285	1,232
2018	2019-2020	176	532	201	909	261	1,170
2019	2020-2021	196	554	202	952	238	1,190
2020	2021-2022	186	591	232	1,009	257	1,266
2021	2022-2023	172	570	219	961	258	1,219
2022	2023-2024	178	578	213	969	245	1,214

Projected Year							
2023-2024	--	183	558	197	938	218	1,156
2024-2025	--	183	523	188	894	216	1,110
2025-2026	--	178	497	197	872	218	1,090



The Student Enrollment Projections table above provides a summary of enrollment history for the period of 2011 - 2023. The table is based on actual enrollment figures in the district as reported by each member town on October 1st. Beginning with the 2023-2024 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 2020-2021 and 2021-2022 compared to 2022-2023. 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 October 1, 2022.

<u>DEPARTMENT</u> EOSmith Enrollment	<u>2020-2021</u> 1,063 Average Class	<u>2021-2022</u> 1,100 Average Class	<u>2022-2023</u> 1,073 Average Class	<u>2022-2023</u> 1,073 Class Median	<u>2022-2023</u> 1,073 Class Maximum
English	16.8	16.8	17.3	17	24
Social Studies	19.1	19.1	18.0	18	25
World Languages ¹	15.7	13.3	15.7	16	25
Mathematics ²	17.4	17.6	17.4	17	25
Science	14.2	14.2	15.9	17	24
Careers and Technology	16.8	16.8	15.1	15	20
Fine Arts Music ³	7.5	7.5	7.3	8	11
Fine Arts Performance	17.7	17.7	16.3	16	17
Fine Arts Visual	14.8	13.9	15.9	17	19
Physical & Health ⁴	21.7	21.7	21.5	22	47
Agriculture	8.6	8.6	11.1	10	26

¹ Excludes non-graded World Languages Assistance sections

² Excludes non-graded Mathematics Assistance sections

³ This category excludes band, orchestra and chorus.

⁴ This category includes co-taught sections of physical education.

FACULTY AND STAFF CENSUS

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24*
Total E.O. Smith Students	1,182	1,174	1,209	1,199	1,197	1,091	1,046	1,147	1,164	1,137	1,126
Total District Students	1,211	1,203	1,234	1,232	1,232	1,170	1,093	1,249	1,266	1,219	1,214
*Projected											

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	Proposed Change
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
<u>Certified Teachers</u>												
English	14.4	14.4	14.4	14.0	14.0	13.0	13.0	13.0	13.0	13.0	13.0	
World Languages	9.4	9.4	9.4	9.2	9.0	9.0	9.0	9.0	9.6	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	6.0	
Mathematics	14.4	14.4	14.4	14.4	14.4	14.4	13.4	13.4	13.4	14.0	14.0	
Science	14.0	14.0	14.5	15.0	14.0	15.0	15.0	14.0	14.0	14.6	15.0	0.4
Social Studies	13.0	13.0	13.0	13.0	13.0	12.0	12.0	12.0	12.0	12.0	12.0	
Fine Arts	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.5	0.5
Agriculture Education	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	4.0	4.0	4.0	
Careers and Technical Education	8.0	8.0	8.0	8.0	7.0	7.0	7.0	6.0	6.0	5.0	5.0	
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	1.0	
Special Services	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	13.0	14.0	15.0	1.0
Alternative Education												
Depot Campus School	3.8	3.8	3.8	3.8	3.8	3.8	3.8	3.8	3.8	4.0	2.4	-1.6
Reading	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Teachers on Special Assignment											2.0	2.0
Non-Distributed					0.4							
Subtotal Teachers:	<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>105.2</u>	<u>103.8</u>	<u>104.6</u>	<u>106.9</u>	<u>2.3</u>
<u>Certified Support Staff</u>												
Counselors	7.0	7.0	7.0	7.0	7.0	7.0	6.0	6.0	7.0	7.0	7.0	
School Psychologist	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	
Speech Clinician	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Support Services Counselor (Social Workers)	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	3.0	1.0
Library Media	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Security - Home & Community Liaison										1.0	1.0	
Finance Director	0.3	0.3	0.3	0.3								
Subtotal Staff:	<u>12.3</u>	<u>12.3</u>	<u>12.3</u>	<u>12.3</u>	<u>12.0</u>	<u>12.0</u>	<u>11.0</u>	<u>11.0</u>	<u>12.0</u>	<u>14.0</u>	<u>15.0</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	1.0	
Principal	1.0	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	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	1.0	
Athletic Director	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Director of School Counseling							1.0	1.0	1.0	1.0	1.0	
Subtotal Administrators:	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	
Total Certified Equivalent Staff:	<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>123.2</u>	<u>122.8</u>	<u>125.6</u>	<u>128.9</u>	<u>3.3</u>

FACULTY AND STAFF CENSUS

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	Proposed Change
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
<u>Non-Certified Staff</u>												
Instructional Assistant, Special Services	2.0	2.0	4.5	4.5	6.0	5.0	4.0	4.0	4.0	2.2	1.2	-1.0
Instructional Assistant, Depot Campus*	1.0	1.0	1.0	1.0	1.0	1.0	0.4	0.4	0.4	0.4	1.6	1.2
Instructional Assistant, English	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
Instructional Assistant, Remedial	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Instructional Assistant, Mathematics	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
Instructional Assistant, Social Studies					1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Exec. Administrative Assistant, Superintendent	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Exec. Administrative Assistant, Finance	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Administrative Assistant, Principal's Office	4.0	4.0	4.0	4.0	3.7	3.7	3.7	3.7	4.0	4.0	3.0	-1.0
Administrative Assistant, Guidance	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
Administrative Assistant, Library Media	1.0	1.0										
Administrative Assistant, Agriculture Education	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Administrative Assistant, Special Services	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	2.0	0.5
Administrative Assistant, Central Services	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Administrative Assistant, Health Services	1.0	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										
Building and Campus Monitors	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	4.0	4.0	5.0	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	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	1.0	
Technician, Information Technology	2.0	2.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
Technician, Library Media	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	1.5	1.0	-0.5
Director, Building and Grounds	1.0	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	2.0	
Custodians	9.5	9.5	9.5	9.5	9.5	9.5	9.5	9.5	9.5	9.5	9.5	
LPN, Special Services											1.0	1.0
Total Non-Certified Staff:	<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>45.1</u>	<u>45.1</u>	<u>46.4</u>	<u>45.1</u>	<u>46.3</u>	<u>1.2</u>
* Driver												
Total RSD #19 Employees	<u>174.3</u>	<u>174.3</u>	<u>176.3</u>	<u>176.2</u>	<u>176.3</u>	<u>172.9</u>	<u>170.3</u>	<u>168.3</u>	<u>169.2</u>	<u>170.7</u>	<u>175.2</u>	<u>4.5</u>
<u>Purchased Services</u>												
Instructional Assistant, Special Services	27.0	27.0	27.0	27.0	27.0	26.0	23.0	23.0	23.0	21.8	21.8	
Total Staff Count (RSD #19 Employees/Purchased Services)	<u>201.3</u>	<u>201.3</u>	<u>203.3</u>	<u>203.2</u>	<u>203.3</u>	<u>198.9</u>	<u>193.3</u>	<u>191.3</u>	<u>192.2</u>	<u>192.5</u>	<u>197.0</u>	<u>4.5</u>
<u>Grant Funded Services (Positions reflected in Dept Count)</u>												
Teacher, Special Services	2.0	2.0	2.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.7	0.7
Secretary, Special Services	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
LPN, Special Services										1.0	1.0	
Teacher on Special Assignment (ESSER)									2.0	2.0	1.0	-1.0
Security - Home & Community Liaison (ESSER)									1.0			
School Psychologist											0.3	0.3
Social Worker, Depot										1.0		-1.0
Math Teacher, Depot										0.4	0.2	-0.2
Instructional Assistant, Depot										1.6	0.8	-0.8
Reading Teacher										0.8	0.8	
Grant Funded Positions:	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>4.5</u>	<u>8.3</u>	<u>6.3</u>	<u>-2.0</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. Table was amended to reflect total number of certified and non-certified staff by department and indicates positions where grant funds are applied for all or part of their salaries.

¹ FTE = Full Time Equivalent

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

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

REGIONAL SCHOOL DISTRICT #19
FIVE YEAR BUDGET FORECAST

Agency	Actual 2021-22	Budget 2022-23	Board Adopted 2023-24	Projected 2024-25	Projected 2025-26	Projected 2026-27	Projected 2027-28
Operating Budget	21,672,521	22,613,429	23,203,830	23,899,945	24,616,943	25,355,452	26,116,115
Proforma Debt Service	375,000	-	150,000	150,000	150,000	100,000	100,000
Capital Program	457,000	250,000	250,000	250,000	250,000	250,000	250,000
Adopted Budgets	22,504,521	22,863,429	23,603,830	24,299,945	25,016,943	25,705,452	26,466,115
Annual Percent Increase (Decrease)	2.28%	1.59%	3.24%	2.95%	2.95%	2.75%	2.96%
Revenue Source							
Tax Levy	19,048,792	19,569,418	20,035,910	20,673,052	21,329,691	21,956,421	22,653,852
Ashford	3,511,472 (10.00%)	3,502,539 (0.25%)	3,680,487 5.08%	3,931,322 6.82%	4,155,652 5.71%	4,277,757 2.94%	4,413,637 3.18%
Mansfield	11,157,420 1.18%	11,607,251 4.03%	11,951,245 2.96%	12,417,814 3.90%	12,694,350 2.23%	13,067,348 2.94%	13,482,423 3.18%
Wilmington	4,379,000 8.90%	4,459,628 1.84%	4,404,178 (1.24%)	4,323,916 (1.82%)	4,479,690 3.60%	4,611,317 2.94%	4,757,792 3.18%
Total Tax Levy	19,048,792 0.52%	19,569,418 2.73%	20,035,910 2.38%	20,673,052 3.18%	21,329,691 3.18%	21,956,421 2.94%	22,653,852 3.18%
State & Other Revenue:							
Agriculture Education Grant	536,837	352,800	590,000	595,900	601,859	607,878	613,956
Agriculture Education Tuition	656,643	675,477	655,000	655,000	655,000	655,000	655,000
Columbia Tuition	2,068,648	2,096,734	2,122,920	2,175,993	2,230,393	2,286,153	2,343,306
Special Education Tuition	3,740	150,000	150,000	150,000	150,000	150,000	150,000
Interest Income + Other	201,187	19,000	50,000	50,000	50,000	50,000	50,000
Total State & Other Revenue:	3,467,055	3,294,011	3,567,920	3,626,893	3,687,252	3,749,030	3,812,263
Fund Balance							
Total Revenue	22,515,847	22,863,429	23,603,830	24,299,945	25,016,943	25,705,452	26,466,115
Annual Percent Increase (Decrease)	2.33%	1.54%	3.24%	2.95%	2.95%	2.75%	2.96%
Member Town Projected Enrollment							
2021-22	2022-23	2023-24	2024-25	2024-25	2024-25	2024-25	2024-25
10/1/2020	10/1/2021	10/1/2022	10/1/2023	10/1/2024	10/1/2024	10/1/2024	10/1/2024
Ashford	186 18.43%	172 17.90%	178 18.37%	183 19.02%	183 19.48%	183 19.48%	183 19.48%
Mansfield	591 58.57%	570 59.31%	578 59.65%	577 60.07%	558 59.51%	558 59.51%	558 59.51%
Wilmington	232 22.99%	219 22.79%	213 21.98%	201 20.92%	197 21.00%	197 21.00%	197 21.00%
Total Enrollment	1,009	961	969	961	938	938	938
Ashford	(10) (5.10%)	(14) (7.53%)	6 3.49%	5 2.67%	-	-	-
Mansfield	37 6.68%	(21) (3.55%)	8 1.40%	(1) (0.13%)	(19) (3.29%)	-	-
Wilmington	30 14.85%	(13) (5.60%)	(6) (2.74%)	(12) (5.63%)	(4) (1.99%)	-	-
Enrollment Increase (Decrease)	57	(48)	8	(8)	(23)	-	-

NOTE: Regular Education tuition represents a YOY rate increase of 2.25% thru FY27/28
NOTE: Beginning in FY 21/22 enrollment includes tech students.

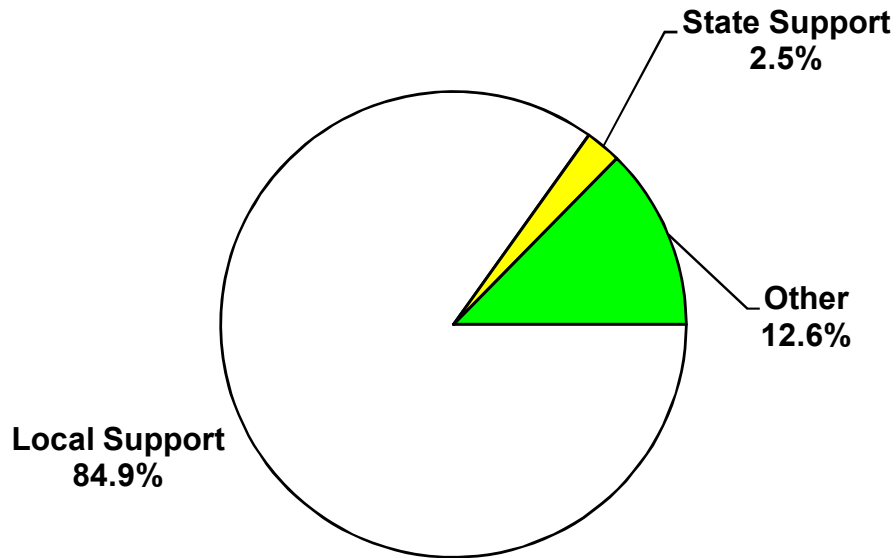
Average Tech enrollment 2015 - 2018:

Ashford	30
Mansfield	19
Wilmington	35
Ashford	30
Mansfield	37
Wilmington	25

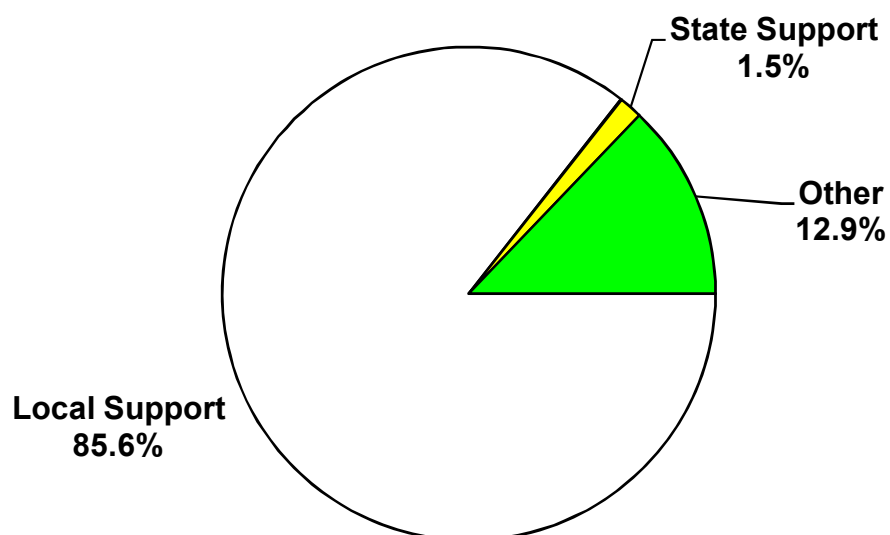
Revenue Summaries

REGIONAL SCHOOL DISTRICT #19

**Proposed Budget 2023-2024
Revenues**



**Adopted Budget 2022-2023
Revenues**

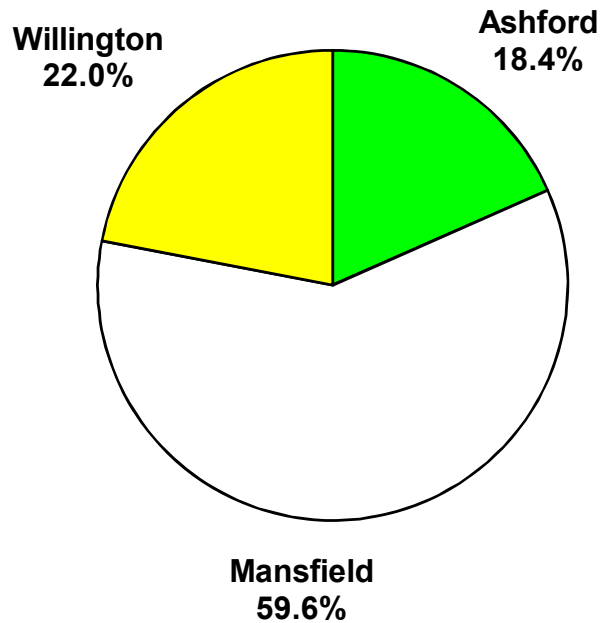


**Region Board of Education
Revenue Budget**

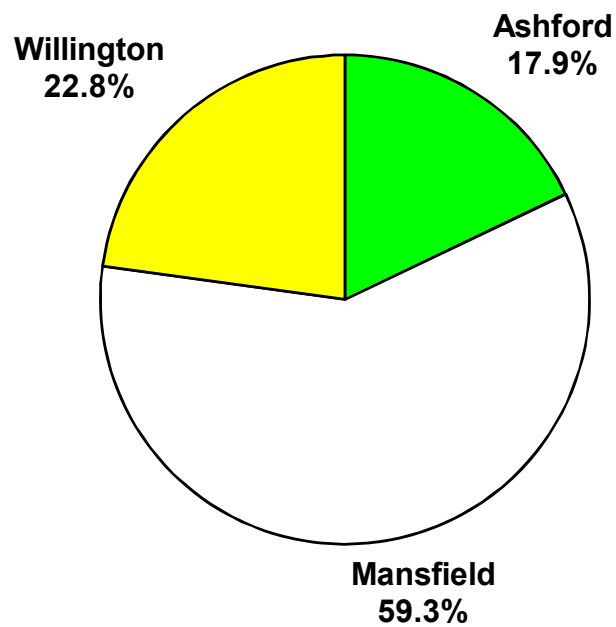
	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
910 General Fund - Region 19					
40510 Mansfield	11,157,420	11,607,251	11,607,251	11,607,251	11,951,245
40511 Ashford	3,511,472	3,502,539	3,502,539	3,502,539	3,680,487
40513 Willington	4,379,900	4,459,628	4,459,628	4,459,628	4,404,178
_Total_60100 Member Town Contribution	19,048,792	19,569,418	19,569,418	19,569,418	20,035,910
40415 Vo-Ag Grant	536,837	352,800	352,800	655,724	590,000
_Total_60200 Grants	536,837	352,800	352,800	655,724	590,000
40501 Tuition - Special Ed.	3,740	150,000	150,000	150,000	150,000
40502 Tuition - EDUCATION	656,643	675,477	675,477	675,477	655,000
40507 Tuition - Regular Ed	2,068,648	2,096,734	2,096,734	2,027,158	2,122,920
_Total_60300 Tuition	2,729,031	2,922,211	2,922,211	2,852,635	2,927,920
40820 Interest Income	8,711	19,000	19,000	19,000	50,000
40890 Other	476	0	0	0	0
48897 Health Insurance Surplus Distribution	192,000	0	0		
_Total_60400 Other	201,187	19,000	19,000	19,000	50,000
_Total_910 GENERAL FUND - REGION 19	22,515,847	22,863,429	22,863,429	23,096,777	23,603,830

REGIONAL SCHOOL DISTRICT #19

**Proposed Budget 2023-2024
Member Town Contributions**



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



REGIONAL SCHOOL DISTRICT 19
LEVY - FY 2023-24
BOARD ADOPTED BUDGET

	Adopted 2022-2023	Proposed 2023-2024	Change	Percent Change
Operating Budget	\$ 22,613,429	\$ 23,203,830	\$ 590,401	2.6%
Debt Service Transfer	-	150,000	150,000	-
Capital Transfer	250,000	250,000	-	0.0%
Gross Expenditures	22,863,429	23,603,830	740,401	3.2%
Less Anticipated Revenue				
Agriculture Education Tuition	675,477	655,000	(20,477)	(3.0%)
Columbia & Other Student Tuition	2,096,734	2,122,920	26,186	1.2%
Agriculture Education Grant	352,800	590,000	237,200	67.2%
Special Education Tuition	150,000	150,000	-	0.0%
Interest, Other Income	19,000	50,000	31,000	163.2%
Total Revenues	3,294,011	3,567,920	273,909	8.3%
Total Revenues & Fund Balance	3,294,011	3,567,920	273,909	8.3%
Expenditures	22,863,429	23,603,830	740,401	3.2%
Less Revenues & Appropriations	3,294,011	3,567,920	273,909	8.3%
Net Expenditures	\$ 19,569,418	\$ 20,035,910	\$ 466,492	2.4%

	Adopted 2022-2023	Proposed 2023-2024	Change	Percent Change
<u>Member Town Contributions</u>				
Ashford	\$ 3,502,539	\$ 3,680,487	\$ 177,948	5.1%
Mansfield	11,607,251	11,951,245	343,994	3.0%
Willington	4,459,628	4,404,178	(55,450)	(1.2%)
Region Totals	\$ 19,569,418	\$ 20,035,910	\$ 466,492	

Proration Information

As of 10/1/2021 for 2022-23 Budget				As of 10/1/2022 for 2023-24 Budget				Enrollment Change	
	Percentage	Region	Enrollment		Percentage	Region	Enrollment		
Ashford	17.90%	961	172	Ashford	18.37%	969	178	6	3.5%
Mansfield	59.31%	961	570	Mansfield	59.65%	969	578	8	1.4%
Willington	22.79%	961	219	Willington	21.98%	969	213	(6)	(2.7%)

REGIONAL SCHOOL DISTRICT # 19
GENERAL FUND
ESTIMATED SCHEDULE OF CHANGES IN FUND BALANCE - BUDGETARY BASIS
For the Year Ended June 30, 2023

Designated for 2022-2023 Budget							\$	-
Undesignated								<u>29,006</u>
Fund Balance, July 1, 2022							\$	29,006
	Original Budget	Amendment	Final Budget	Estimated Actual	Budget Comparison			
Total revenues and transfers in	\$ 22,863,429		\$ 22,863,429	\$ 22,507,430	\$ (355,999)			
Appropriation of fund balance								
Total revenues, transfers in and appropriation of fund balance	<u>22,863,429</u>		<u>22,863,429</u>	<u>22,507,430</u>	<u>(355,999)</u>			
Total expenditures and transfers out	<u>22,863,429</u>		<u>22,863,429</u>	<u>22,507,430</u>	<u>355,999</u>			
Result from budgetary operations	<u>\$ -</u>		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>		\$	<u>-</u>
Estimated Fund balance, June 30, 2023							\$	<u><u>29,006</u></u>
Fund balance:								
Assigned							\$	8,076
Unassigned								<u>20,930</u>
Total Fund Balance, June 30, 2023							\$	<u><u>29,006</u></u>

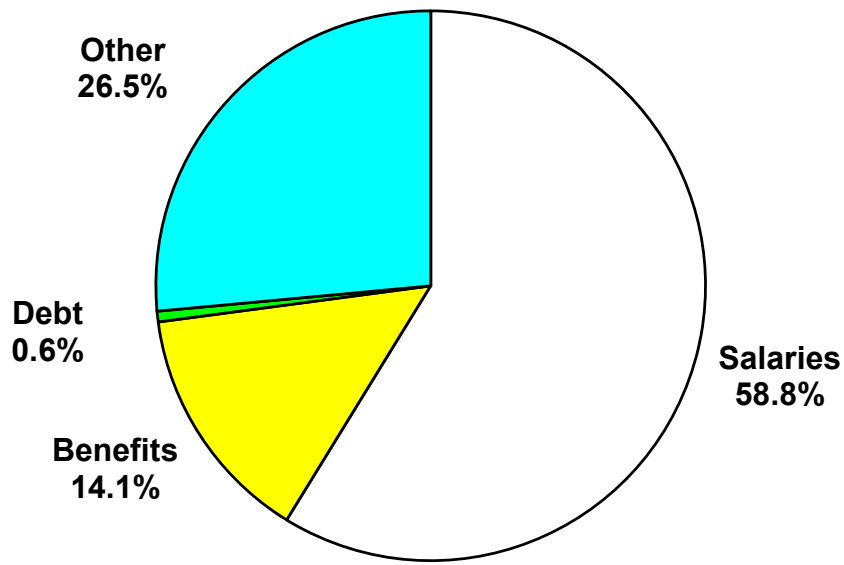
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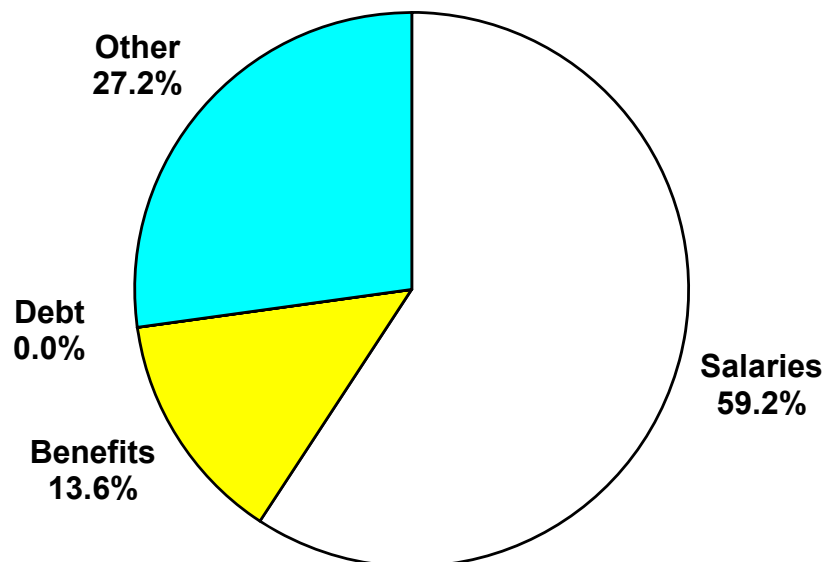
Expenditure Budget in Brief

REGIONAL SCHOOL DISTRICT #19

**Proposed Budget 2023-2024
Expenditures**



**Adopted Budget 2022-2023
Expenditures**



BUDGET IN BRIEF

The Regional School District # 19 adopted budget for 2023-24 totals \$23,603,830. This budget represents an increase of \$740,401 or 3.24% over the 2022-23 adjusted budget. The combined cost of salaries and benefits has increased by \$560,191 or 3.37%. Salaries and benefits are approximately 72.9% of the total budget. All other expenditures have increased by \$180,210 or 2.90%.

2022-23 PROPOSED BUDGET COMPARED TO 2023-24

<u>Object of Expenditure</u>	<u>2021-22 Actual</u>	<u>2022-23 Adjusted</u>	<u>2023-24 Adopted</u>	<u>Increase/ Decrease</u>	<u>Percent Change</u>
Certified Salaries	10,154,593	10,671,090	11,067,200	396,110	3.71%
Noncertified Salaries	2,522,769	2,863,878	2,807,740	(56,138)	(1.96%)
Subtotal Salaries	12,677,362	13,534,968	13,874,940	339,972	2.51%
Benefits	2,968,789	3,111,221	3,331,440	220,219	7.08%
Total Salaries & Benefits	15,646,151	16,646,189	17,206,380	560,191	3.37%
Prof & Tech Services	1,355,441	1,544,530	1,574,190	29,660	1.92%
Purchase Property Services	89,499	89,470	118,100	28,630	32.00%
Repairs/Maintenance	160,289	236,310	250,010	13,700	5.80%
Rentals	53,627	51,500	51,500	-	0.00%
Tuition	1,082,393	310,600	307,880	(2,720)	(0.88%)
Insurance	153,537	167,900	166,310	(1,590)	(0.95%)
Other Purch Services	2,065,725	2,233,990	2,164,330	(69,660)	(3.12%)
Subtotal Purchased Services	4,960,511	4,634,300	4,632,320	(1,980)	(0.04%)
Instructional Supplies	166,624	204,050	206,450	2,400	1.18%
Text/Library Books	54,854	70,080	74,380	4,300	6.14%
Office Supplies	53,522	97,300	99,320	2,020	2.08%
Food Service Supplies	10,351	11,000	11,000	-	0.00%
Energy	351,419	385,700	390,800	5,100	1.32%
Building Supplies	93,900	128,700	130,500	1,800	1.40%
Other Supplies	119,585	146,730	143,510	(3,220)	(2.19%)
Subtotal Supplies	850,255	1,043,560	1,055,960	12,400	1.19%
Equipment	121,832	166,400	225,130	58,730	35.29%
Misc Expenses & Fees	21,322	50,530	49,040	(1,490)	(2.95%)
Adult Education	72,450	72,450	60,000	(12,450)	(17.18%)
Capital Program	457,000	250,000	250,000	-	0.00%
Debt Services	375,000	-	125,000	125,000	0.00%
Medical Pension Fund		-	-	-	0.00%
Subtotal Other Operating Expenses	1,047,604	539,380	709,170	169,790	31.48%
Total All Other Expenditures	6,858,370	6,217,240	6,397,450	180,210	2.90%
Grand Total	22,504,521	22,863,429	23,603,830	740,401	3.24%

BUDGET IN BRIEF

Certified Salaries: \$11,067,200

Total certified salaries increased \$396,110 or 3.71% over the prior year. This reflects a contractual increase of 2.95% including step increment for teachers, and 2.25% increase for Administrators. Also included is the absorption of several grant funded positions, either fully or partially, transitioned into the operating budget,

Non-Certified Salaries: \$2,807,740

Total non-certified salaries decreased \$56,138 or 1.96% under the current year. This amount reflects savings in a position vacated by attrition, as well as, a transfer to Instructional Services.

Benefits: \$3,331,440

Benefits for staff members increased \$220,219 or 7.08%. This increase is the result of Medical Benefits increasing by \$236,749 or 10.89%, Municipal Employees Retirement Fund increasing by \$66,530 or 18.24%, and Social Security Benefits increasing by \$11,900 or 8.31%. This was offset by ARP/ESSER funding.

Professional and Technical Services: \$1,574,190

Professional and technical services reflect a \$29,660 increase or 1.92%, which represents an increase due to additional Instructional Service through EastConn.

Purchased Property Services: \$118,100

Purchased property services budget has an increase of 28,630 or 32.00% which is the result of an increase in the cost of water and sewer charges. This account includes services provided by the Town of Mansfield for snow removal (\$42,300) and for refuse collection (\$21,000).

Repairs and Maintenance Services: \$250,010

Repairs and maintenance services budget increased by \$13,700 or 5.80% due to an increase in vehicle, building, equipment, and vandalism repairs.

Rentals: \$51,500

Rental has remained consistent from the previous year.

Tuition: \$307,880

Tuition is showing a decrease of \$2,720 or 0.88%. This is the result of decreased lines for public and private school tuition, increase in state agency tuition and application of excess cost grant and SPED reserve fund monies.

Insurance: \$166,310

Insurance costs decreased \$1,590 or 0.95% as a result of general liability insurance. Athletic insurance, medical exam expenses and LAP coverage remain unchanged.

Other Purchased Services: \$2,164,330

This budget reflects a decrease of \$69,660 or 3.12%. This decrease is reflected in Special Ed pupil transportation \$128,460 (\$350,000). Contracted Services is showing an increase of \$23,750 (\$96,600). This section also includes the costs for copier maintenance fees (\$70,300), printing and binding (\$4,650), voice communications (\$36,820), postage (\$28,200), regular pupil and athletic transportation (\$1,445,990).

Instructional Supplies: \$206,450

Instructional supplies budget increased \$2,400 or 1.18% which resulted from an increase in instructional supplies.

Text and Library Books: \$74,380

This budget group increased \$4,300 or 6.14% due to an increase in new textbooks (\$18,520) and online databases (\$29,680). Book repairs (\$700) and replacements (\$16,500) slightly decreased, while Reference books (\$1,400) and new library books (\$7,500) remained the same.

BUDGET IN BRIEF

Office Supplies: \$99,320

Supplies increased \$2,020 or 2.08% due to an increase in Office Supplies (\$16,250) and Medical Supplies (\$3,000). Copier (\$32,000) and production (\$1,500) supplies remained the same. There was a slight decrease in computer software (\$46,570).

Food Services Supplies (FACS): \$11,000

No change anticipated to this account.

Energy: \$390,800

Energy increased by \$5,100 or 1.32%. Natural gas increased by \$4,500 (\$145,000) and fuel oil by \$500 (\$5,000). There is a slight increase to propane (\$1,800), but electricity for EO and Depot Campus (\$228,000), and diesel fuel (\$700) remained the same.

Building Supplies: \$130,500

Building supplies increased \$1,800 or 1.40%. The increase is a result of the additional cost for custodial supplies needed (\$49,000).

Other Supplies: \$154,510

Other supplies budget decreased \$3,220 or 2.04%. The primary increases are in Athletic Supplies \$500 (\$20,000), Food \$2,300 (\$6,050), Grounds Supplies \$2,600 (\$29,000) and Woodworking Supplies \$2,000. Non-Capitalized Equipment (\$48,080) and Program Supplies (\$11,600) showed a slight decrease.

Equipment: \$225,130

Equipment costs increased \$58,730 or 35.29%. This increase is due to the gradual transition of the 1-1 device program from grant funding and technology capital surplus, into the operating budget.

Miscellaneous Expenses and Fees: \$49,040

This account reflects a decrease of \$1,490 or 2.95%. This is a result of a decrease in team fees \$490 (\$4,810), field trips \$2,000 (\$19,500) and other general expense \$2,000 (\$3,500). Awards and Prizes showed an increase of \$1,200 (\$9,430) and a new line added for Medical Equipment \$1,8000. Graduation expenses remained unchanged.

Adult Education: \$60,000

This account reflects a decrease of \$12,450 or 17.18%, which is due to applied surplus funds.

Capital Program: \$250,000

The \$250,000 will fund the replacement of computers, other technology, and capital projects. There is no change in this account.

Debt Service Fund: \$125,000

The debt service fund reflects the cost of financing E. O. Smith High School athletic facilities renovation and roof replacement projects.

Medical Pension Trust Fund: \$0

This fund maintains a trust recommended by GASB 45 (Government Accounting Standards Board – Statement No. 45). The Trust Fund will be fully funded at the end of the current fiscal year.

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

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
51001 Classroom Instruction - Cert	8,575,616	9,053,550	8,853,060	8,853,060	9,126,010
51002 Administrators	647,168	661,680	661,680	661,680	679,060
51005 Library - Certified	93,838	95,190	95,190	95,190	96,670
51006 Guidance - Certified	666,558	702,790	701,050	701,050	719,640
51008 School Psychologist	93,838	190,380	142,780	142,780	163,380
51009 Department Heads	255,666	290,660	290,660	290,660	278,270
51010 Curriculum Development	1,780	8,500	7,000	7,000	12,000
51011 Athletic Director	122,065	134,550	134,550	134,550	137,580
51012 Social Worker	159,752	164,170	227,760	227,760	235,870
51014 Tutoring	36,658	27,000	27,000	27,000	27,000
51022 IDEA GRANT DEDUCTION - CERTIFIED	(192,342)	(147,120)	(154,450)	(154,450)	(158,750)
51034 Title I Grant Deduction	(53,597)	(52,420)	(55,920)	(55,920)	(98,530)
51072 ESSER III -Cert					(13,000)
51073 ESSER III -Non-Cert					(10,000)
51076 ESSER II GRANT DEDUCTION-CERTIFIED	(252,407)	(181,160)	(181,160)	(181,160)	(130,000)
51078 ESSER III (ARP) Grant Deduction	(36)	(12,522)	(80,110)	(80,110)	-
51080 ESSER II SpED Recovery Grant Deduction	-	(17,000)	-	-	-
51080 Team Mentor	-	2,000	2,000	2,000	2,000
_Total_Cert Wages	10,154,557	10,920,248	10,671,090	10,671,090	11,067,200
51101 Instructional Assts.	154,110	179,290	169,790	169,790	193,940
51102 Secretaries	465,448	481,470	470,330	470,330	493,990
51103 Maintenance Personnel	664,589	701,040	692,830	692,830	734,830
51104 Nurses	166,106	174,830	174,830	174,830	173,020
51105 Substitutes - Teachers	171,819	132,000	158,000	158,000	152,000
51106 Part-time (nb)	11,234	7,500	7,500	7,500	7,500
51107 Library & Media Personnel	24,174	39,120	39,120	39,120	27,390
51108 Finance Personnel	64,258	69,150	69,150	69,150	74,160
51109 Substitutes - Inst. Assts.	2,340	18,000	5,000	5,000	18,000
51111 Other (Live Stream Stipend)					5,000
51113 Substitutes - Maintenance Pers	6,504	20,000	20,000	20,000	20,000
51114 Substitutes - Nurses	-	2,000	2,000	2,000	2,000
51115 IT PERSONNEL	198,756	205,400	211,330	211,330	220,640
51116 Coaches/Advisors	400,368	477,790	477,790	477,790	476,510
51118 Temporary - Students	9,584	8,000	8,000	8,000	8,000
51119 Work Study	13,234	21,000	21,000	21,000	21,000
51121 Overtime - Double Time	3,102	1,400	1,400	1,400	1,600
51122 Overtime - Time And One Half	30,062	18,000	18,000	18,000	20,000
51123 Summer Help	12,563	15,000	15,000	15,000	16,000
51128 Salaries & Wages	-	25,000	179,178	-	10,000
51129 IDEA GRANT DEDUCTION - NON CERTIFIED	(26,735)	(101,080)	(45,770)	(45,770)	(78,920)
51130 Title I Grant Deduction	-	(41,000)	-	-	-
51137 SCHOOL SECURITY	151,253	167,480	169,400	169,400	211,080
_Total_Noncertif.	2,522,769	2,621,390	2,863,878	2,684,700	2,807,740
52001 Social Security	147,714	144,440	143,160	143,160	155,060
52002 Workers Compensation	76,000	78,940	78,940	78,940	39,000
52003 MERS	328,633	366,260	364,840	364,840	431,370
52005 Unemployment Compensation	1,494	27,560	27,560	27,560	15,000
52006 Pension-Annuity	18,000	30,000	30,000	30,000	30,000
52007 Medicare	181,866	203,450	200,350	200,350	206,670
52008 MERS/Administrative Assessment	8,840	9,860	9,860	9,860	8,000
52050 TITLE I GRANT DEDUCTION - BENEFITS	(20,217)	(17,830)	(19,360)	(19,360)	(17,830)
52051 IDEA 611 GRANT DEDUCTION - BENEFITS	(15,544)	-	-	-	(44,600)
52052 ARP ESSER DEDUCTION - BENEFITS	(37,257)	(45,000)	(31,000)	(31,000)	(40,000)
52101 Board-Medical Insurance	2,183,570	2,174,261	2,174,261	2,174,261	2,411,010
52106 Employee Assist Prog (USMHS)	1,312	3,000	3,000	3,000	5,100

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

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
52108 Board - Life Insurance	29,329	32,500	32,500	32,500	26,200
52111 Payment in Lieu of Insurance	1,500	1,000	1,000	1,000	1,000
52124 FLEXIBLE SPENDING ACCOUNT FEES	666	1,000	1,000	1,000	1,000
52201 Prof Improv Reimbursement	-	500	500	500	500
52202 Travel/Conference Fees	3,729	16,350	16,350	16,350	17,850
52203 Membership Fees/Prof Dues	24,518	31,110	31,110	31,110	31,260
52210 PROFESSIONAL DEVELOPMENT/LEAF	2,003	7,100	7,100	7,100	15,100
52212 Mileage Reimbursement	11,447	12,300	12,300	12,300	12,350
52215 Recruitment Expense	2,042	5,000	5,000	5,000	5,000
52216 Prof Tuition Reimb	18,984	22,000	22,000	22,000	22,000
52218 CELL PHONE REIMBURSEMENT	160	750	750	750	400
Total Benefits	2,968,789	3,104,551	3,111,221	3,111,221	3,331,440
53101 Instructional Service	764,185	873,370	873,370	873,370	920,280
53111 Medical Services	8,118	9,200	9,200	9,200	9,200
53117 Athletic Trainer	35,000	35,000	35,000	35,000	35,000
53119 SHARED IT SERVICES	174,660	189,750	189,750	189,750	159,910
53120 Prof & Tech Services	94,643	123,900	123,900	123,900	113,900
53122 Legal Services	57,785	73,000	73,000	73,000	73,000
53125 Audit Expense	29,250	30,150	30,150	30,150	34,670
53131 In Service	-	2,500	2,500	2,500	12,500
53144 SHARED FINANCE SERVICES	191,800	207,660	207,660	207,660	215,730
_Total_Prof & Tech Services	1,355,441	1,544,530	1,544,530	1,544,530	1,574,190
53202 Hauler's Tipping Fee	1,050	1,800	1,800	1,800	1,800
53213 Refuse Collection	15,506	19,640	19,640	19,640	21,000
53222 Outdoor Maintenance	44,950	40,630	40,630	40,630	42,300
53230 Water/Sewer	27,993	27,400	27,400	27,400	53,000
_Total_Purch Property Services	89,499	89,470	89,470	89,470	118,100
53301 Building Repairs	66,916	78,300	78,300	78,300	83,500
53302 Equipment Repair	12,863	45,800	45,800	45,800	45,800
53303 Veh Repairs & Maintenance	17,132	27,000	27,000	27,000	29,000
53304 Equip Maintenance Contracts	63,378	84,310	84,310	84,310	88,310
53305 Spec Maintenance Projects	-	400	400	400	400
53306 Vandalism Repairs	-	500	500	500	3,000
_Total_Repairs/Maintenance	160,289	236,310	236,310	236,310	250,010
53402 Equipment Rental	377	500	500	500	500
53405 Other Rentals	53,250	51,000	51,000	51,000	51,000
_Total_Rentals	53,627	51,500	51,500	51,500	51,500
53501 Tuition-Public Schools In Ct	412,467	433,600	433,600	433,600	214,350
53502 Tuition - Private Schools	586,989	848,670	848,670	848,670	659,780
53506 Tuition-State Agency/Private	10,326	188,330	188,330	188,330	219,800
53508 EXCESS COST GRANT DEDUCTION	-	(350,000)	(350,000)	(350,000)	(446,050)
53509 Tuition-SpEd Reserve Fund	-	(900,000)	(900,000)	(900,000)	(430,000)
53510 Magnet School Tuition	72,611	90,000	90,000	90,000	90,000
_Total_Tuition	1,082,393	310,600	310,600	310,600	307,880
53801 General Liability Insurance	127,266	136,790	136,790	136,790	135,200
53804 Medical Insurance	25,607	28,960	28,960	28,960	28,960
53806 Medical Expense	664	1,400	1,400	1,400	1,400
53808 LAP Reimbursable Deductible	-	750	750	750	750
_Total_Insurance	153,537	167,900	167,900	167,900	166,310
53910 Pupil Transportation	543,028	478,460	478,460	478,460	350,000

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

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
53912 Transportation-OTHER	24,257	15,000	15,000	15,000	15,000
53913 Pupil Trans - Ashford	250,703	274,110	274,110	274,110	285,000
53914 Pupil Trans - Mansfield	380,966	446,150	446,150	446,150	456,650
53915 Pupil Trans - Willington	443,663	488,700	488,700	488,700	504,340
53917 Athletic Transportation	190,814	189,900	189,900	189,900	200,000
53921 Alarm Service	-	24,100	24,100	24,100	26,800
53924 Advertising	789	2,800	2,800	2,800	2,800
53925 Printing & Binding	4,312	8,650	8,650	8,650	4,650
53926 Postage	11,043	28,200	28,200	28,200	28,200
53935 GAME OFFICIALS	71,879	75,370	75,370	75,370	79,370
53939 Program Expenses	9,045	17,950	17,950	17,950	19,800
53940 Copier Maintenance Fees	67,580	68,930	68,930	68,930	70,300
53960 Contracted Services	25,149	72,850	72,850	72,850	94,600
55959 ESSER III - Contracted					(16,000)
53964 Voice Communications	36,820	36,820	36,820	36,820	36,820
53975 SYSTEM SUPPORT	5,677	6,000	6,000	6,000	6,000
_Total_Other Purch Services	2,065,725	2,233,990	2,233,990	2,233,990	2,164,330
54101 Instructional Supplies	45,227	70,600	70,600	70,600	73,600
54102 Library Supplies	1,307	1,600	1,600	1,600	1,600
54104 Testing & Scoring Supplies	11,007	15,950	15,950	15,950	15,950
54108 Lab Supplies	42,666	47,500	47,500	47,500	49,000
54109 Instructional Software	61,877	61,400	61,400	61,400	59,300
54110 Non-book Materials	4,540	7,000	7,000	7,000	7,000
_Total_Instructional Supplies	166,624	204,050	204,050	204,050	206,450
54211 Textbook - New	10,250	18,000	18,000	18,000	18,520
54212 Textbooks - Repairs	(11)	1,200	1,200	1,200	700
54213 Textbooks - Replacements	10,806	20,130	20,130	20,130	16,500
54214 Reference Bks & Periodicals	1,313	1,400	1,400	1,400	1,400
54215 Library Books - New	5,184	7,500	7,500	7,500	7,500
54217 Library Books - Repair	-	100	100	100	80
54284 Online Databases	27,312	21,750	21,750	21,750	29,680
_Total_School/Library Books	54,854	70,080	70,080	70,080	74,380
54301 Office Supplies	13,951	14,600	14,600	14,600	16,250
54302 Copier Supplies	15,109	32,000	32,000	32,000	32,000
54304 Medical Supplies	584	2,500	2,500	2,500	3,000
54305 Production Supplies	519	1,500	1,500	1,500	1,500
54308 Computer Software	23,359	46,700	46,700	46,700	46,570
_Total_Office Supplies	53,522	97,300	97,300	97,300	99,320
54601 Gasoline - Unleaded	7,061	10,300	10,300	10,300	10,300
54602 Diesel Fuel	529	700	700	700	700
54603 Fuel Oil	5,330	4,500	4,500	4,500	5,000
54604 Electric	192,500	228,000	228,000	228,000	228,000
54605 Propane	999	1,700	1,700	1,700	1,800
54606 Natural Gas	145,000	140,500	140,500	140,500	145,000
_Total_Energy	351,419	385,700	385,700	385,700	390,800
54701 Building Supplies	53,597	80,000	80,000	80,000	80,000
54702 Custodial Supplies	38,970	47,200	47,200	47,200	49,000
54705 Hand Tools	1,333	1,500	1,500	1,500	1,500
_Total_Building Supplies	93,900	128,700	128,700	128,700	130,500
54401 Food Service Supplies	10,351	11,000	11,000	11,000	11,000
54402 Food	2,842	3,750	3,750	3,750	6,050

Region Board of Education
Expenditure Budget Summary by Object

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
54511 Grounds Supplies	25,337	26,400	26,400	26,400	29,000
54706 Non Capitalized Equipment	31,599	53,230	53,230	53,230	48,080
54907 Uniforms	33,180	30,000	30,000	30,000	26,000
54910 Athletic Supplies	15,739	19,500	19,500	19,500	20,000
54911 Program Supplies	8,802	13,350	13,350	13,350	11,600
56117 Woodworking Supplies					2,000
54929 COVID-19 EXPENSES	1,480	-	-	-	-
54932 NON-CAPITALIZED FURNITURE/FURN	326	500	500	500	500
54934 Non-Cap Computer Hdwre/Software	280				280
_Total_Other Supplies	129,936	157,730	157,730	157,730	154,510
55108 Athletic Facilities	-	1,000	1,000	1,000	1,000
55420 Office Equipment	-	1,000	1,000	1,000	1,000
55422 Furniture/Furnishings	-	5,000	5,000	5,000	6,000
55423 System Support	54,359	61,400	61,400	61,400	86,200
55430 Equipment Other	8,359	10,000	10,000	10,000	13,500
55440 Educational Equipment	59,114	88,000	88,000	88,000	117,430
_Total_Equipment	121,832	166,400	166,400	166,400	225,130
56301 Graduation Expenses	6,776	10,000	10,000	10,000	10,000
56303 Other General Expense	3,054	5,500	5,500	5,500	3,500
56307 Team Fees	710	5,300	5,300	5,300	4,810
56308 Awards & Prizes	5,695	8,230	8,230	8,230	9,430
56310 Field Trips	5,087	21,500	21,500	21,500	19,500
57305 Medical Equipment					1,800
_Total_Misc Expenses & Fees	21,322	50,530	50,530	50,530	49,040
58210 Adult Education	72,450	72,450	72,450	72,450	60,000
58310 CAPITAL PROGRAM	457,000	250,000	250,000	250,000	-
58400 TRANSFER OUT TO CAPITAL PROJEC	-	-	-	-	250,000
59300 Debt Services	375,000	-	-	-	125,000
_Total_Trans Out-Debt Serv Fd	904,450	322,450	322,450	322,450	435,000
_Total Region General Fund	22,504,485	22,863,429	22,863,429	22,684,251	23,603,830

Region Board of Education
Expenditure Budget Summary by Activity

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
General Fund Region 19					
61102 English	1,017,250	1,098,920	1,080,300	1,080,300	1,118,850
61103 Reading	13,616	18,830	15,330	15,330	15,810
61104 World Languages	703,571	794,270	822,930	822,930	799,450
61106 Physical Education	540,825	570,440	568,940	568,940	538,160
61108 Mathematics	1,122,188	1,218,480	1,152,050	1,152,050	1,231,800
61110 Science	1,182,330	1,253,420	1,317,470	1,317,470	1,334,440
61111 Social Studies	985,071	1,056,150	1,056,150	1,056,150	1,056,230
61112 Fine Arts/Art	258,791	278,540	278,540	278,540	297,150
61113 Fine Arts/Music	397,603	423,350	423,350	423,350	457,390
61115 Information Technology	475,053	532,830	538,760	538,760	604,100
61120 Career & Technical Education	326,981	428,540	390,020	390,020	403,220
61125 Tech Prep	6,640	22,950	22,950	22,950	24,950
61130 English As 2nd Lang	66,997	70,100	70,100	70,100	73,340
61190 Substitute Teachers	163,089	106,000	146,000	146,000	140,000
61190 Substitute Teachers	7,470	20,000	6,000	6,000	6,000
61190 Substitute Teachers	1,260	6,000	6,000	6,000	6,000
61199 Non-distributed Costs	0	25,000	179,178	0	10,000
61700 Depot Campus	292,427	310,620	192,400	192,400	238,350
_Total_GENERAL INSTRUCTIONAL PROG	7,561,162	8,234,440	8,266,468	8,087,290	8,355,240
61201 Special Ed Instruction	1,898,981	2,065,330	2,073,540	2,073,540	2,079,050
61234 SP ED EXTENDED SCHOOL YEAR	52,418	49,300	49,300	49,300	48,800
_Total_Special Educ. Programs	1,951,399	2,114,630	2,122,840	2,122,840	2,127,850
61310 Remedial Reading/Math	21,180	26,600	26,600	26,600	27,390
_Total_Culturally Disadv Pupil	21,180	26,600	26,600	26,600	27,390
61500 Agriculture Education	493,740	532,000	485,340	485,340	507,560
_Total_Agriculture Education	493,740	532,000	485,340	485,340	507,560
61600 Tuition Payments	1,082,393	310,600	310,600	310,600	307,880
_Total_Tuition Payments	1,082,393	310,600	310,600	310,600	307,880
61900 CENTRAL SERVICES	0	500	500	500	500
_Total_Central Serv Instr Supp	0	500	500	500	500
62102 SCHOOL COUNSELING	756,758	804,280	805,840	805,840	826,740
62103 Health Services	170,869	179,860	181,530	181,530	189,040
62107 Psychological Services	253,590	286,550	302,950	302,950	369,280
_Total_Support Serv-Students	1,181,217	1,270,690	1,290,320	1,290,320	1,385,060
62201 Curriculum Development	5,080	10,000	10,000	10,000	15,000
62202 Professional Development	18,984	27,000	27,000	27,000	27,000
_Total_Improv-Instr Services	24,064	37,000	37,000	37,000	42,000
62306 Educational Media - R19	143,216	155,938	155,940	155,940	158,720
_Total_Educ Media Services	143,216	155,938	155,940	155,940	158,720
62401 Board Of Education	80,611	84,250	84,250	84,250	89,770
62402 Superintendent's Office	251,512	261,270	261,270	261,270	272,940
62406 Special Education Management	304,341	298,850	309,400	309,400	335,440
_Total_General Administration	636,464	644,370	654,920	654,920	698,150
62520 Principals' Office Services	647,747	753,780	727,800	727,800	812,760
_Total_School Based Admin	647,747	753,780	727,800	727,800	812,760

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

62601 Business Management	430,718	466,560	466,560	466,560	449,800
62603 Central Services	283,173	293,570	295,410	295,410	296,220
62604 Reproduction Center - R19	82,689	100,930	100,930	100,930	102,300
62605 SECURITY	126,568	183,580	185,500	185,500	252,180
_Total_Fiscal Serv/Bus Support	923,148	1,044,640	1,048,400	1,048,400	1,100,500
62701 Plant Operation - Buildings	60,009	109,440	93,570	93,570	113,940
62701 Plant Operation - Buildings	1,365,019	1,535,900	1,543,560	1,543,560	1,614,720
_Total_Plant Oper & Maint Serv	1,425,028	1,645,340	1,637,130	1,637,130	1,728,660
62801 Regular Transportation	1,099,589	1,223,960	1,223,960	1,223,960	1,260,990
62802 Spec Ed Transportation	543,028	478,460	478,460	478,460	350,000
_Total_Student Transp Service	1,642,617	1,702,420	1,702,420	1,702,420	1,610,990
63420 Student Activities	117,829	134,370	134,370	134,370	123,250
63440 Athletic Program	842,801	923,470	923,470	923,470	954,940
_Total_Enterprise Activities	960,630	1,057,840	1,057,840	1,057,840	1,078,190
68000 Employee Benefits	59,568	63,800	60,270	60,270	69,900
68000 Employee Benefits	2,422,615	2,472,221	2,485,661	2,485,661	2,688,860
68000 Employee Benefits	326,505	368,540	365,880	365,880	356,070
68000 Employee Benefits	97,378	105,630	105,050	105,050	112,550
_Total_Employee Benefits	2,906,066	3,010,191	3,016,861	3,016,861	3,227,380
69000 Transfers Out To Other Fund	904,450	322,450	322,450	322,450	435,000
_Total_Transfer Out-Other Fund	904,450	322,450	322,450	322,450	435,000
_Total GENERAL FUND - REGION 19	22,504,521	22,863,429	22,863,429	22,684,251	23,603,830

Region Board of Education
Expenditure Budget by Location, Activity and Object

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
Location: E.O. Smith:					
61102 English					
51001 Classroom Instruction - Cert	942,523	1,016,770	998,150	998,150	1,032,910
51101 Instructional Assts.	26,017	26,600	26,600	26,600	27,390
52203 Membership Fees/Prof Dues	125	200	200	200	200
53101 Instructional Service	38,874	39,500	39,500	39,500	42,500
54101 Instructional Supplies	-	2,500	2,500	2,500	2,500
54211 Textbook - New	7,916	9,000	9,000	9,000	9,000
54213 Textbooks - Replacements	706	3,000	3,000	3,000	3,000
54301 Office Supplies	889	850	850	850	850
54934 NON-CAPITALIZED COMPUTER HARDWARE/SFTWR	-	-	-	-	-
56308 Awards & Prizes	200	500	500	500	500
_Total_61102 English	1,017,250	1,098,920	1,080,300	1,080,300	1,118,850
61104 World Languages					
51001 Classroom Instruction - Cert	700,127	774,920	803,580	803,580	778,540
51009 Department Heads	-	6,450	6,450	6,450	6,610
51010 Curriculum Development	1,500	2,000	2,000	2,000	2,000
52203 Membership Fees/Prof Dues	90	400	400	400	500
53304 Equip Maintenance Contracts	-	-	-	-	-
53939 Program Expenses	-	500	500	500	400
54101 Instructional Supplies	546	2,000	2,000	2,000	2,000
54104 Testing & Scoring Supplies	690	1,200	1,200	1,200	1,200
54108 Lab Supplies	-	500	500	500	-
54211 Textbook - New	275	2,500	2,500	2,500	4,520
54212 Textbooks - Repairs	-	500	500	500	-
54213 Textbooks - Replacements	-	500	500	500	500
54911 Program Supplies	-	1,000	1,000	1,000	500
54934 Non-Cap Computer Hdwre/Software	280	-	-	-	280
55440 Educational Equipment	-	1,000	1,000	1,000	1,000
54301 Office Supplies	63	-	-	-	350
56307 Team Fees	-	800	800	800	800
56308 Awards & Prizes	-	-	-	-	250
_Total_61104 World Languages	703,571	794,270	822,930	822,930	799,450
61106 Physical Education					
51001 Classroom Instruction - Cert	532,900	552,940	552,940	552,940	520,750
51009 Department Heads	3,076	6,450	6,450	6,450	6,610
51010 Curriculum Development	-	1,500	-	-	-
52202 Travel/Conference Fees	-	300	300	300	300
53302 Equipment Repair	1,075	2,000	2,000	2,000	2,000
53960 Contracted Services	-	-	-	-	1,000
54101 Instructional Supplies	2,659	4,000	4,000	4,000	5,000
54706 Non Capitalized Equipment	-	2,000	2,000	2,000	2,000
54911 Program Supplies	1,115	1,000	1,000	1,000	-
56310 Field Trips	-	250	250	250	250
56308 Awards & Prizes	-	-	-	-	250
_Total_61106 Physical Education	540,825	570,440	568,940	568,940	538,160

Region Board of Education
Expenditure Budget by Location, Activity and Object

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
61108 Mathematics					
51001 Classroom Instruction - Cert	1,068,264	1,126,370	1,059,940	1,059,940	1,137,790
51101 Instructional Assts.	48,420	64,630	64,630	64,630	66,530
52203 Membership Fees/Prof Dues	-	150	150	150	270
53302 Equipment Repair	-	100	100	100	100
54101 Instructional Supplies	107	2,000	2,000	2,000	2,000
54212 Textbooks - Repairs	(11)	300	300	300	300
54213 Textbooks - Replacements	1,242	10,630	10,630	10,630	7,500
54214 Reference Bks & Periodicals	30	200	200	200	200
54301 Office Supplies	444	1,000	1,000	1,000	1,500
54307 Computer Supplies	1,701	6,000	6,000	6,000	4,870
54308 Computer Software	1,481	3,500	3,500	3,500	3,500
55440 Educational Equipment					4,130
56307 Team Fees	510	3,100	3,100	3,100	2,610
56308 Awards & Prizes	-	500	500	500	500
_Total_61108 Mathematics	1,122,188	1,218,480	1,152,050	1,152,050	1,231,800
61110 Science					
51001 Classroom Instruction - Cert	1,155,786	1,220,220	1,284,270	1,284,270	1,302,490
53302 Equipment Repair	-	1,200	1,200	1,200	1,200
53960 CONTRACTED SERVICES	1,971	2,950	2,950	2,950	3,000
54101 Instructional Supplies	1,439	2,200	2,200	2,200	2,200
54108 Lab Supplies	10,668	16,000	16,000	16,000	15,000
54212 Textbooks - Repairs	-	400	400	400	400
54213 Textbooks - Replacements	8,873	4,500	4,500	4,500	3,000
54301 Office Supplies	87	400	400	400	500
54706 Non Capitalized Equipment	3,006	3,900	3,900	3,900	5,000
56307 Team Fees	200	400	400	400	400
56308 Awards & Prizes	300	450	450	450	450
56310 Field Trips	-	800	800	800	800
_Total_61110 Science	1,182,330	1,253,420	1,317,470	1,317,470	1,334,440
61111 Social Studies					
51001 Classroom Instruction - Cert	981,978	1,015,720	1,015,720	1,015,720	1,046,470
52203 Membership Fees/Prof Dues	160	360	360	360	360
53101 INSTRUCTIONAL SERVICE	-	29,870	29,870	29,870	39,850
xxxxx Title I Grant Deduction					(39,850)
53939 Program Expenses	423	950	950	950	2,900
54101 Instructional Supplies	1,398	3,750	3,750	3,750	3,750
54211 Textbook - New	1,051	2,000	2,000	2,000	1,000
54213 Textbooks - Replacements	(15)	500	500	500	500
56308 Awards & Prizes					250
56310 Field Trips	76	3,000	3,000	3,000	1,000
_Total_61111 Social Studies	985,071	1,056,150	1,056,150	1,056,150	1,056,230
61112 Fine Arts/Art					
51001 Classroom Instruction - Cert	244,955	254,740	254,740	254,740	271,350
52202 Travel/Conference Fees	-	400	400	400	400
52203 Membership Fees/Prof Dues	-	600	600	600	600
53302 Equipment Repair	-	800	800	800	800
53960 Other Purchased Services					-
54101 Instructional Supplies	12,038	17,500	17,500	17,500	19,500
55440 Educational Equipment	1,798	2,700	2,700	2,700	2,700
56308 Awards & Prizes	-	600	600	600	600
56310 Field Trips	-	1,200	1,200	1,200	1,200
_Total_61112 Fine Arts/Art	258,791	278,540	278,540	278,540	297,150

Region Board of Education
Expenditure Budget by Location, Activity and Object

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
61113 Fine Arts/Music					
51001 Classroom Instruction - Cert	341,442	338,420	338,420	338,420	378,910
51009 Department Heads	-	6,450	6,450	6,450	-
52202 Travel/Conference Fees	-	1,200	1,200	1,200	1,200
52203 Membership Fees/Prof Dues	1,005	1,000	1,000	1,000	1,000
53302 Equipment Repair	2,975	4,500	4,500	4,500	4,500
53304 Equip Maintenance Contracts	346	2,500	2,500	2,500	2,500
53960 CONTRACTED SERVICES	7,201	9,000	9,000	9,000	9,000
54101 Instructional Supplies	11,152	9,000	9,000	9,000	9,000
54211 Textbook - New	-	2,000	2,000	2,000	2,000
54911 Program Supplies	5,726	5,500	5,500	5,500	5,500
55440 Educational Equipment	24,305	34,000	34,000	34,000	34,000
56308 Awards & Prizes	-	780	780	780	780
56310 Field Trips	3,451	9,000	9,000	9,000	9,000
_Total_61113 Fine Arts/Music	397,603	423,350	423,350	423,350	457,390
61115 Information Technology					
51009 Department Heads	99,804	102,750	102,750	102,750	105,780
51115 IT PERSONNEL	198,756	205,400	211,330	211,330	220,640
xxxxx Live Stream Stipend					5,000
51116 Coaches/Advisors	6,048	9,180	9,180	9,180	9,180
51122 Overtime - Time And One Half	623	2,000	2,000	2,000	2,000
53120 Prof & Tech Services	8,707	8,400	8,400	8,400	8,400
53213 Refuse Collection	447	1,000	1,000	1,000	1,000
53302 Equipment Repair	2,482	18,100	18,100	18,100	18,100
54109 Instructional Software	61,877	60,400	60,400	60,400	58,300
54301 Office Supplies	365	400	400	400	400
54307 Computer Supplies	7,344	13,000	13,000	13,000	13,000
54308 Computer Software	234	1,500	1,500	1,500	1,500
54706 Non Capitalized Equipment	1,796	2,000	2,000	2,000	2,000
55423 System Support	54,359	61,400	61,400	61,400	86,200
55440 Educational Equipment	32,211	47,300	47,300	47,300	72,600
_Total_61115 Information Technology	475,053	532,830	538,760	538,760	604,100
61120 Career & Technical Education					
51001 Classroom Instruction - Cert	305,558	395,690	357,170	357,170	371,070
51009 Department Heads	-	6,450	6,450	6,450	-
52203 Membership Fees/Prof Dues	502	900	900	900	900
53302 Equipment Repair	364	1,000	1,000	1,000	1,000
54101 Instructional Supplies	8,045	7,500	7,500	7,500	7,500
54211 Textbook - New	-	-	-	-	-
54213 Textbooks - Replacements	-	1,000	1,000	1,000	2,000
54307 Computer Supplies	642	1,500	1,500	1,500	1,500
54308 Computer Software	-	4,000	4,000	4,000	5,000
54401 Food Service Supplies	4,378	4,000	4,000	4,000	4,000
54706 Non Capitalized Equipment	7,492	4,500	4,500	4,500	8,000
56307 Team Fees	-	1,000	1,000	1,000	1,000
56308 Awards & Prizes					250
56310 Field Trips	-	1,000	1,000	1,000	1,000
_Total_61120 Career & Technical Education	326,981	428,540	390,020	390,020	403,220

Region Board of Education
Expenditure Budget by Location, Activity and Object

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
61125 Tech Prep					
53302 Equipment Repair	-	1,000	1,000	1,000	1,000
54101 Instructional Supplies	239	4,000	4,000	4,000	4,000
54211 Textbook - New	-	-	-	-	-
54213 Textbooks - Replacements	-	-	-	-	-
54307 Computer Supplies	-	1,700	1,700	1,700	1,700
54308 Computer Software	-	2,000	2,000	2,000	2,000
54401 Food Service Supplies	5,973	7,000	7,000	7,000	7,000
xxxxx Construct/Carpentry Supplies					2,000
54706 Non Capitalized Equipment	428	6,500	6,500	6,500	6,500
56310 Field Trips	-	750	750	750	750
_Total_61125 Tech Prep	6,640	22,950	22,950	22,950	24,950
Tuition Payments					
53510 Magnet School Tuition	72,611	90,000	90,000	90,000	90,000
_Total_61600 Tuition Payments	72,611	90,000	90,000	90,000	90,000
62102 SCHOOL COUNSELING					
51006 Guidance - Certified	666,558	702,790	701,050	701,050	719,640
51102 Secretaries	72,869	75,290	78,590	78,590	80,900
51111 Other Salaries	-	-	-	-	-
52203 Membership Fees/Prof Dues	60	250	250	250	150
52212 Mileage Reimbursement	-	300	300	300	300
53939 Program Expenses	53	3,000	3,000	3,000	3,000
53960 CONTRACTED SERVICES	58	400	400	400	400
54104 Testing & Scoring Supplies	9,396	12,000	12,000	12,000	12,000
54214 Reference Bks & Periodicals	-	500	500	500	500
54301 Office Supplies	281	750	750	750	850
54308 Computer Software	7,157	8,500	8,500	8,500	8,500
54932 NON-CAPITALIZED FURNITURE/FURNISHINGS	326	500	500	500	500
_Total_62102 SCHOOL COUNSELING	756,758	804,280	805,840	805,840	826,740
62103 Health Services					
51102 Secretaries	35,696	34,190	35,860	35,860	36,920
51104 Nurses	132,804	133,970	133,970	133,970	137,920
51114 Substitutes - Nurses	-	2,000	2,000	2,000	2,000
52210 PROFESSIONAL DEVELOPMENT/LEARNING	-	100	100	100	100
53111 Medical Services	1,750	5,200	5,200	5,200	5,200
53302 Equipment Repair	35	100	100	100	100
53801 General Liability Insurance	-	200	200	200	200
53806 Medical Expense	-	200	200	200	200
54301 Office Supplies	-	400	400	400	600
54304 Medical Supplies	584	2,500	2,500	2,500	3,000
xxxxx Medical Equipment					1,800
55420 Office Equipment	-	1,000	1,000	1,000	1,000
_Total_62103 Health Services	170,869	179,860	181,530	181,530	189,040
62201 Curriculum Development					
51010 Curriculum Development	280	5,000	5,000	5,000	10,000
54308 Computer Software	4,800	5,000	5,000	5,000	5,000
_Total_62201 Curriculum Development	5,080	10,000	10,000	10,000	15,000

Region Board of Education
Expenditure Budget by Location, Activity and Object

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
62202 Professional Development					
52202 Travel/Conference Fees	-	2,500	2,500	2,500	2,500
52216 Prof Tuition Reimb	18,984	22,000	22,000	22,000	22,000
53131 In Service	-	2,500	2,500	2,500	2,500
_Total_62202 Professional Development	18,984	27,000	27,000	27,000	27,000
62306 Educational Media - R19					
51005 Library - Certified	93,838	95,190	95,190	95,190	96,670
51078 ESSER III (ARP) Grant Deduction	-	(12,522)	(12,520)	(12,520)	-
51107 Library & Media Personnel	24,174	39,120	39,120	39,120	27,390
52202 Travel/Conference Fees	-	350	350	350	350
52203 Membership Fees/Prof Dues	252	450	450	450	480
53302 Equipment Repair	-	500	500	500	500
53304 Equip Maintenance Contracts	1,637	2,200	2,200	2,200	2,200
54102 Library Supplies	1,307	1,600	1,600	1,600	1,600
54110 Non-book Materials	4,540	7,000	7,000	7,000	7,000
54215 Library Books - New	5,184	7,500	7,500	7,500	7,500
54217 Library Books - Repair	-	100	100	100	80
54284 Online Databases	11,466	12,500	12,500	12,500	13,000
54301 Office Supplies	299	450	450	450	450
54305 Production Supplies	519	1,500	1,500	1,500	1,500
_Total_62306 Educational Media - R19	143,216	155,938	155,940	155,940	158,720
62520 Principals' Office Services					
51001 Classroom Instruction - Cert	267,873	273,110	269,880	269,880	281,200
51002 Administrators	471,298	481,850	481,850	481,850	492,630
51076 ESSER II GRANT DEDUCTION-CERTIFIED	(252,407)	(181,160)	(181,160)	(181,160)	(130,000)
51078 ESSER III (ARP) GRANT	-	-	-	-	-
51080 Team Mentor	-	2,000	2,000	2,000	2,000
51102 Secretaries	130,901	143,980	121,230	121,230	132,630
52202 Travel/Conference Fees	-	-	-	-	-
52203 Membership Fees/Prof Dues	6,410	10,000	10,000	10,000	10,000
53939 Program Expenses	5,200	7,000	7,000	7,000	7,000
53960 CONTRACTED SERVICES	2,199	2,500	2,500	2,500	2,500
54301 Office Supplies	7,048	2,000	2,000	2,000	2,000
54402 Food	384	-	-	-	300
56301 Graduation Expenses	6,776	10,000	10,000	10,000	10,000
56308 Awards & Prizes	2,065	2,500	2,500	2,500	2,500
_Total_62520 Principals' Office Services	647,747	753,780	727,800	727,800	812,760
63420 Student Activities					
51116 Coaches/Advisors	114,936	126,120	126,120	126,120	115,000
53939 Program Expenses	2,456	5,000	5,000	5,000	5,000
54402 Food	65	1,250	1,250	1,250	1,250
56310 Field Trips	372	2,000	2,000	2,000	2,000
_Total_63420 Student Activities	117,829	134,370	134,370	134,370	123,250

Region Board of Education
Expenditure Budget by Location, Activity and Object

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
63440 Athletic Program					
51011 Athletic Director	122,065	134,550	134,550	134,550	137,580
51116 Coaches/Advisors	276,582	333,490	333,490	333,490	343,330
52202 Travel/Conference Fees	652	500	500	500	2,000
52203 Membership Fees/Prof Dues	900	1,200	1,200	1,200	1,200
52212 Mileage Reimbursement	2,229	2,000	2,000	2,000	2,000
53111 Medical Services	6,368	4,000	4,000	4,000	4,000
53117 Athletic Trainer	35,000	35,000	35,000	35,000	35,000
53120 Prof & Tech Services	-	500	500	500	500
53302 Equipment Repair	4,314	8,000	8,000	8,000	8,000
53405 Other Rentals	50,905	47,000	47,000	47,000	47,000
53804 Medical Insurance	25,607	28,960	28,960	28,960	28,960
53917 Athletic Transportation	190,814	189,900	189,900	189,900	200,000
53935 GAME OFFICIALS	71,879	75,370	75,370	75,370	79,370
54101 Instructional Supplies	900	1,500	1,500	1,500	1,500
54706 Non Capitalized Equipment	7,478	8,500	8,500	8,500	8,500
54907 Uniforms	20,407	20,000	20,000	20,000	20,000
54910 Athletic Supplies	15,739	19,500	19,500	19,500	20,000
55108 Athletic Facilities	-	1,000	1,000	1,000	1,000
55430 Equipment - Other	7,975	10,000	10,000	10,000	12,500
56308 Awards & Prizes	2,987	2,500	2,500	2,500	2,500
Total 63440 Athletic Program	842,801	923,470	923,470	923,470	954,940
Total E.O. Smith High School	9,792,198	10,756,588	10,707,410	10,707,410	11,063,190
Location: 36 Depot Campus					
61700 Depot Campus					
51001 Classroom Instruction - Cert	285,250	292,820	184,100	184,100	205,660
51101 Instructional Assts.	4,658	10,000	500	500	19,960
xxxxx ESSER III -Cert					(13,000)
xxxxx ESSER III -Non-Cert					(10,000)
53131 In Service					10,000
52212 Mileage Reimbursement	-	300	300	300	300
53101 Instructional Services					33,930
xxxxx ESSER III - Contracted					(16,000)
54101 Instructional Supplies	1,010	2,000	2,000	2,000	2,000
54211 Textbook - New	94	500	500	500	500
54911 Program Supplies	518	1,500	1,500	1,500	1,500
55440 Educational Equipment	-	1,000	1,000	1,000	1,000
56303 Other General Expense	-	500	500	500	500
56310 Field Trips	897	2,000	2,000	2,000	2,000
Total 61700 Depot Campus	292,427	310,620	192,400	192,400	238,350
62701 Plant Operation - Buildings - Depot Campus					
51103 Maintenance Personnel	21,505	23,150	7,280	7,280	23,590
53213 Refuse Collection	1,033	2,640	2,640	2,640	3,000
53222 Outdoor Maintenance	300	300	300	300	300
53230 Water/Sewer	2,523	5,400	5,400	5,400	6,000
53301 Building Repairs	1,464	3,500	3,500	3,500	3,500
53304 Equip Maintenance Contracts	6,140	9,000	9,000	9,000	9,000
53921 Alarm Service	-	4,800	4,800	4,800	4,800
53960 CONTRACTED SERVICES	-	35,000	35,000	35,000	35,700
54603 Fuel Oil	5,330	4,500	4,500	4,500	5,000
54604 Electric	14,000	14,000	14,000	14,000	14,000
54605 Propane	141	500	500	500	600
54701 Building Supplies	5,847	5,000	5,000	5,000	5,000
54702 Custodial Supplies	1,238	1,200	1,200	1,200	3,000
54706 Non Capitalized Equipment	488	450	450	450	450
Total 62701 Plant Operation - Buildings	60,009	109,440	93,570	93,570	113,940

Region Board of Education
Expenditure Budget by Location, Activity and Object

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
68000 Employee Benefits - Depot Campus					
52001 Social Security	1,678	2,060	480	480	4,280
52003 MERS	-	-	-	-	3,860
52007 Medicare	4,420	4,730	2,780	2,780	3,610
52008 MERS/Administrative Assesment	260	-	-	-	-
52101 Board-Medical Insurance	52,350	56,020	56,020	56,020	58,150
52108 Board - Life Insurance	860	990	990	990	-
_Total_68000 Employee Benefits	59,568	63,800	60,270	60,270	69,900
Total Depot Campus	412,004	483,860	346,240	346,240	422,190
Location: 50 District Management					
61190 Substitute Teachers					
51105 Substitutes - Teachers	163,089	106,000	146,000	146,000	140,000
_Total_61190 Substitute Teachers	163,089	106,000	146,000	146,000	140,000
61199 Non-distributed Costs					
51025 Salaries & Wages - Certified	-	-	-	-	-
51128 Salaries & Wages	-	25,000	179,178	-	10,000
_Total_61199 Non-distributed Costs	0	25,000	179,178	0	10,000
61900 CENTRAL SERVICES					
54101 Instructional Supplies	-	500	500	500	500
_Total_61900 CENTRAL SERVICES	0	500	500	500	500
62401 Board Of Education					
52202 Travel/Conference Fees	-	1,000	1,000	1,000	1,000
52203 Membership Fees/Prof Dues	-	2,200	2,200	2,200	2,200
53122 Legal Services	50,703	50,000	50,000	50,000	50,000
53125 Audit Expense	29,250	30,150	30,150	30,150	34,670
54402 Food	515	500	500	500	1,500
56308 Awards & Prizes	143	400	400	400	400
_Total_62401 Board Of Education	80,611	84,250	84,250	84,250	89,770
62402 Superintendent's Office					
51002 Administrators	175,870	179,830	179,830	179,830	186,430
51102 Secretaries	63,262	67,940	67,940	67,940	73,010
52202 Travel/Conference Fees	85	700	700	700	700
52203 Membership Fees/Prof Dues	6,593	5,000	5,000	5,000	5,000
53304 Equip Maintenance Contracts	-	300	300	300	300
53806 Medical Expense	664	1,200	1,200	1,200	1,200
53926 Postage	27	50	50	50	50
54214 Reference Bks & Periodicals	842	500	500	500	500
54301 Office Supplies	1,273	750	750	750	750
54402 Food	1,878	2,000	2,000	2,000	3,000
56303 Other General Expense	1,018	3,000	3,000	3,000	2,000
_Total_62402 Superintendent's Office	251,512	261,270	261,270	261,270	272,940
62601 Business Management					
51108 Finance Personnel	64,258	69,150	69,150	69,150	74,160
53119 SHARED IT SERVICES	174,660	189,750	189,750	189,750	159,910
53144 SHARED FINANCE SERVICES	191,800	207,660	207,660	207,660	215,730
_Total_62601 Business Management	430,718	466,560	466,560	466,560	449,800

Region Board of Education
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	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
62603 Central Services					
51102 Secretaries	51,476	52,910	54,750	54,750	54,470
51137 School Monitors	34,443	-	-	-	-
53120 Prof & Tech Services	1,927	12,000	12,000	12,000	12,000
53801 General Liability Insurance	127,266	136,590	136,590	136,590	135,000
53808 LAP Reimbursable Deductible	-	750	750	750	750
53924 Advertising	789	2,500	2,500	2,500	2,500
53925 Printing & Binding	2,835	8,000	8,000	8,000	4,000
53926 Postage	11,016	28,000	28,000	28,000	28,000
53960 CONTRACTED SERVICES	(1,500)	-	-	-	-
53964 Voice Communications	36,820	36,820	36,820	36,820	36,820
54284 Online Databases	15,846	8,000	8,000	8,000	16,680
54301 Office Supplies	775	3,000	3,000	3,000	3,000
54706 Non Capitalized Equipment	-	5,000	5,000	5,000	3,000
54929 COVID-19 EXPENSES	1,480	-	-	-	-
_Total_62603 Central Services	283,173	293,570	295,410	295,410	296,220
62604 Reproduction Center - R19					
53940 Copier Maintenance Fees	67,580	68,930	68,930	68,930	70,300
54302 Copier Supplies	15,109	32,000	32,000	32,000	32,000
_Total_62604 Reproduction Center - R19	82,689	100,930	100,930	100,930	102,300
62605 SECURITY					
51122 Overtime - Time And One Half	444	-	-	-	-
51137 SCHOOL SECURITY	116,810	167,480	169,400	169,400	211,080
52210 PROFESSIONAL DEVELOPMENT/LEARNING	343	5,000	5,000	5,000	10,000
53302 Equipment Repair	-	500	500	500	500
53960 Contracted Services	-	-	-	-	20,000
53975 SYSTEM SUPPORT	5,677	6,000	6,000	6,000	6,000
54706 Non Capitalized Equipment	1,851	2,000	2,000	2,000	2,000
54911 Program Supplies	1,443	2,600	2,600	2,600	2,600
_Total_62605 SECURITY	126,568	183,580	185,500	185,500	252,180
62701 Plant Operation - Buildings					
51103 Maintenance Personnel	643,084	677,890	685,550	685,550	711,240
51113 Substitutes - Maintenance Pers	6,504	20,000	20,000	20,000	20,000
51121 Overtime - Double Time	3,102	1,400	1,400	1,400	1,600
51122 Overtime - Time And One Half	28,995	16,000	16,000	16,000	18,000
51123 Summer Help	5,034	5,000	5,000	5,000	6,000
52202 Travel/Conference Fees	-	400	400	400	400
52203 Membership Fees/Prof Dues	300	500	500	500	500
52210 PROFESSIONAL DEVELOPMENT/LEARNING	1,660	2,000	2,000	2,000	5,000
52212 Mileage Reimbursement	-	200	200	200	250
53213 Refuse Collection	14,026	16,000	16,000	16,000	17,000
53222 Outdoor Maintenance	44,650	40,330	40,330	40,330	42,000
53230 Water/Sewer	25,470	22,000	22,000	22,000	47,000
53301 Building Repairs	65,452	74,800	74,800	74,800	80,000
53303 Veh Repairs & Maintenance	15,512	23,000	23,000	23,000	25,000
53304 Equip Maintenance Contracts	55,100	70,000	70,000	70,000	74,000
53305 Spec Maintenance Projects	-	400	400	400	400
53306 Vandalism Repairs	-	500	500	500	3,000
53405 Other Rentals	2,345	4,000	4,000	4,000	4,000
53921 Alarm Service	-	19,300	19,300	19,300	22,000
53960 CONTRACTED SERVICES	15,220	23,000	23,000	23,000	23,000
54301 Office Supplies	644	600	600	600	1,000
54511 Grounds Supplies	3,013	3,000	3,000	3,000	3,000
54601 Gasoline - Unleaded	4,731	7,000	7,000	7,000	7,000
54604 Electric	178,500	214,000	214,000	214,000	214,000
54605 Propane	(236)	200	200	200	200
54606 Natural Gas	145,000	140,500	140,500	140,500	145,000
54701 Building Supplies	47,750	75,000	75,000	75,000	75,000
54702 Custodial Supplies	37,732	46,000	46,000	46,000	46,000
54705 Hand Tools	1,333	1,500	1,500	1,500	1,500
54706 Non Capitalized Equipment	6,941	16,380	16,380	16,380	8,630
54907 Uniforms	12,773	10,000	10,000	10,000	6,000
55422 Furniture/Furnishings	-	5,000	5,000	5,000	6,000
55430 Equipment Other	384	-	-	-	1,000
_Total_62701 Plant Operation - Buildings	1,365,019	1,535,900	1,543,560	1,543,560	1,614,720

Region Board of Education
Expenditure Budget by Location, Activity and Object

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
62801 Regular Transportation					
53912 Transportation-OTHER	24,257	15,000	15,000	15,000	15,000
53913 Pupil Trans - Ashford	250,703	274,110	274,110	274,110	285,000
53914 Pupil Trans - Mansfield	380,966	446,150	446,150	446,150	456,650
53915 Pupil Trans - Willington	443,663	488,700	488,700	488,700	504,340
_Total_62801 Regular Transportation	1,099,589	1,223,960	1,223,960	1,223,960	1,260,990
68000 Employee Benefits					
52001 Social Security	131,176	125,940	127,990	127,990	134,020
52002 Workers Compensation	69,000	71,660	71,660	71,660	35,000
52003 MERS	298,227	332,170	331,230	331,230	385,170
52005 Unemployment Compensation	1,393	27,430	27,430	27,430	15,000
52006 Pension-Annuity	18,000	30,000	30,000	30,000	30,000
52007 Medicare	145,177	163,120	162,980	162,980	166,730
52008 MERS/Administrative Assesment	6,630	7,830	7,830	7,830	8,000
52050 TITLE I GRANT DEDUCTION - BENEFITS	(20,217)	(17,830)	(19,360)	(19,360)	(17,830)
52052 ARP ESSER DEDUCTION - BENEFITS	(37,257)	(45,000)	(31,000)	(31,000)	(40,000)
52101 Board-Medical Insurance	1,783,060	1,745,711	1,745,711	1,745,711	1,939,070
52106 Employee Assist Prog (USMHS)	1,312	3,000	3,000	3,000	5,100
52108 Board - Life Insurance	23,788	25,440	25,440	25,440	26,200
52111 Payment in Lieu of Insurance	1,500	1,000	1,000	1,000	1,000
52124 FLEXIBLE SPENDING ACCOUNT FEES	666	1,000	1,000	1,000	1,000
52218 CELL PHONE REIMBURSEMENT	160	750	750	750	400
_Total_68000 Employee Benefits	2,422,615	2,472,221	2,485,661	2,485,661	2,688,860
69000 Transfers Out To Other Funds					
58210 Adult Education	72,450	72,450	72,450	72,450	60,000
58310 CAPITAL PROGRAM	457,000	250,000	250,000	250,000	-
58400 TRANSFER OUT TO CAPITAL PROJECTS FUND	-	-	-	-	250,000
59300 Debt Services	375,000	-	-	-	125,000
_Total_69000 Transfers Out To Other Fund	904,450	322,450	322,450	322,450	435,000
Total District Management	7,210,033	7,076,191	7,295,229	7,116,051	7,613,280
51 Regular Ed - Support Services					
61103 Reading					
51001 Classroom Instruction - Cert	66,997	70,100	70,100	70,100	73,340
51034 TITLE I GRANT DEDUCTION - CERTIFIED	(53,597)	(52,420)	(55,920)	(55,920)	(58,680)
51130 TITLE I GRANT DEDUCTION	-	-	-	-	-
54101 Instructional Supplies	216	900	900	900	900
54104 Testing & Scoring Supplies	-	250	250	250	250
_Total_61103 Reading	13,616	18,830	15,330	15,330	15,810
61130 English As 2nd Lang					
51001 Classroom Instruction - Cert	66,997	70,100	70,100	70,100	73,340
_Total_61130 English As 2nd Lang	66,997	70,100	70,100	70,100	73,340
61310 Remedial Reading/Math					
51101 Instructional Assts.	21,180	26,600	26,600	26,600	27,390
_Total_61310 Remedial Reading/Math	21,180	26,600	26,600	26,600	27,390
Total Support Services	101,793	115,530	112,030	112,030	116,540
52 Special Education					
61190 Substitute Teachers					
51105 Substitutes - Teachers	7,470	20,000	6,000	6,000	6,000
_Total_61190 Substitute Teachers	7,470	20,000	6,000	6,000	6,000

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	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
61201 Special Ed Instruction					
51001 Classroom Instruction - Cert	1,231,078	1,279,490	1,269,970	1,269,970	1,303,630
51014 Tutoring	36,658	27,000	27,000	27,000	27,000
51022 IDEA GRANT DEDUCTION - CERTIFIED	(192,342)	(147,120)	(154,450)	(154,450)	(158,750)
51101 Instructional Assts.	40,814	41,460	41,460	41,460	42,670
51104 Nurses	32,102	38,060	38,060	38,060	32,800
51106 Part-time (nb)	11,234	7,500	7,500	7,500	7,500
51109 Substitutes - Inst. Assts.	2,340	18,000	5,000	5,000	18,000
51119 Work Study	13,234	21,000	21,000	21,000	21,000
51129 IDEA GRANT DEDUCTION - NON CERTIFIED	(12,158)	(38,060)	-	-	(32,800)
52203 Membership Fees/Prof Dues	4,250	4,000	4,000	4,000	4,000
52212 Mileage Reimbursement	9,218	9,500	9,500	9,500	9,500
53101 INSTRUCTIONAL SERVICE	713,047	792,000	792,000	792,000	792,000
53102 Home Instruction	934	-	-	-	-
53302 Equipment Repair	649	1,000	1,000	1,000	1,000
54101 Instructional Supplies	3,792	4,000	4,000	4,000	4,000
54104 Testing & Scoring Supplies	921	2,500	2,500	2,500	2,500
54211 Textbook - New	-	500	500	500	500
54706 Non Capitalized Equipment	2,119	2,000	2,000	2,000	2,000
55440 Educational Equipment	800	2,000	2,000	2,000	2,000
56310 Field Trips	291	500	500	500	500
_Total_61201 Special Ed Instruction	1,898,981	2,065,330	2,073,540	2,073,540	2,079,050
61234 SP ED EXTENDED SCHOOL YEAR					
51001 Classroom Instruction - Cert	23,672	20,000	20,000	20,000	20,000
51101 Instructional Assts.	13,021	10,000	10,000	10,000	10,000
51104 Nurses	1,200	2,800	2,800	2,800	2,300
53101 INSTRUCTIONAL SERVICE	11,330	12,000	12,000	12,000	12,000
53120 Prof & Tech Services	2,282	3,000	3,000	3,000	3,000
53939 Program Expenses	913	1,500	1,500	1,500	1,500
_Total_61234 SP ED EXTENDED SCHOOL YEAR	52,418	49,300	49,300	49,300	48,800
61600 Tuition Payments					
53501 Tuition-Public Schools In Ct	412,467	433,600	433,600	433,600	214,350
53502 Tuition - Private Schools	586,989	848,670	848,670	848,670	659,780
53506 Tuition-State Agency/Private	10,326	188,330	188,330	188,330	219,800
53508 EXCESS COST GRANT DEDUCTION	-	(350,000)	(350,000)	(350,000)	(446,050)
53509 Tuition-SpEd Reserve Fund	-	(900,000)	(900,000)	(900,000)	(430,000)
_Total_61600 Tuition Payments	1,009,782	220,600	220,600	220,600	217,880
62107 Psychological Services					
51008 School Psychologist	93,838	190,380	142,780	142,780	163,380
51012 Social Worker	159,752	164,170	227,760	227,760	235,870
51078 ARP ESSER Grant Deduc-Certified	-	-	(67,590)	(67,590)	-
51080 ESSER II SpED Recovery Grant Deduction	-	(17,000)	-	-	-
51129 IDEA Grant Deduction	-	(10,000)	-	-	(29,970)
51130 Title I Grant Deduction	-	(41,000)	-	-	-
_Total_62107 Psychological Services	253,590	286,550	302,950	302,950	369,280
62406 Special Education Management					
51009 Department Heads	152,290	155,660	155,660	155,660	159,110
51102 Secretaries	76,557	70,100	73,400	73,400	76,370
51129 IDEA GRANT DEDUCTION - NON CERTIFIED	(14,577)	(53,020)	(45,770)	(45,770)	(16,150)
52203 Membership Fees/Prof Dues	250	400	400	400	400
53120 Prof & Tech Services	81,727	100,000	100,000	100,000	90,000
53122 Legal Services	7,082	23,000	23,000	23,000	23,000
53303 Veh Repairs & Maintenance	-	1,000	1,000	1,000	1,000
53304 Equip Maintenance Contracts	155	310	310	310	310
53924 Advertising	-	300	300	300	300
53926 Postage	-	100	100	100	100
54301 Office Supplies	857	1,000	1,000	1,000	1,000
_Total_62406 Special Education Management	304,341	298,850	309,400	309,400	335,440

Region Board of Education
Expenditure Budget by Location, Activity and Object

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
62802 Spec Ed Transportation					
53910 Pupil Transportation	543,028	478,460	478,460	478,460	350,000
_Total_62802 Spec Ed Transportation	543,028	478,460	478,460	478,460	350,000
68000 Employee Benefits					
52001 Social Security	12,882	13,770	11,930	11,930	13,930
52002 Workers Compensation	3,500	3,640	3,640	3,640	2,000
52003 MERS	24,695	27,320	26,840	26,840	34,660
52005 Unemployment Compensation	85	100	100	100	-
52007 Medicare	26,660	29,650	29,310	29,310	30,730
52008 MERS/Administrative Assesment	1,560	1,620	1,620	1,620	-
52051 IDEA 611 GRANT DEDUCTION - BENEFITS	(15,544)	-	-	-	(44,600)
52101 Board-Medical Insurance	268,700	287,510	287,510	287,510	319,350
52108 Board - Life Insurance	3,967	4,930	4,930	4,930	-
_Total_68000 Employee Benefits	326,505	368,540	365,880	365,880	356,070
Total Special Education	4,396,115	3,787,630	3,806,130	3,806,130	3,762,520
53 Agriculture Education					
61190 Substitute Teachers					
51105 Substitutes - Teachers	1,260	6,000	6,000	6,000	6,000
_Total_61190 Substitute Teachers	1,260	6,000	6,000	6,000	6,000
61500 Agriculture Education					
51001 Classroom Instruction - Cert	360,216	352,140	303,980	303,980	322,110
51009 Department Heads	496	6,450	6,450	6,450	6,610
51102 Secretaries	34,687	37,060	38,560	38,560	39,690
51116 Coaches/Advisors	2,802	9,000	9,000	9,000	9,000
51118 Temporary - Students	9,584	8,000	8,000	8,000	8,000
51123 Summer Help	7,529	10,000	10,000	10,000	10,000
52201 Prof Improv Reimbursement	-	500	500	500	500
52202 Travel/Conference Fees	2,992	9,000	9,000	9,000	9,000
52203 Membership Fees/Prof Dues	3,621	3,500	3,500	3,500	3,500
52215 Recruitment Expense	2,042	5,000	5,000	5,000	5,000
53202 Hauler's Tipping Fee	1,050	1,800	1,800	1,800	1,800
53302 Equipment Repair	969	7,000	7,000	7,000	7,000
53303 Veh Repairs & Maintenance	1,620	3,000	3,000	3,000	3,000
53402 Equipment Rental	377	500	500	500	500
53925 Printing & Binding	1,477	650	650	650	650
53926 Postage	-	50	50	50	50
54101 Instructional Supplies	1,686	7,250	7,250	7,250	7,250
54103 Audiovisual	-	-	-	-	-
54108 Lab Supplies	31,998	31,000	31,000	31,000	34,000
54109 Instructional Software	-	1,000	1,000	1,000	1,000
54211 Textbook - New	914	1,500	1,500	1,500	1,000
54214 Reference Bks & Periodicals	441	200	200	200	200
54284 Online Databases	-	1,250	1,250	1,250	-
54301 Office Supplies	926	3,000	3,000	3,000	3,000
54511 Grounds Supplies	22,324	23,400	23,400	23,400	26,000
54601 Gasoline - Unleaded	2,330	3,300	3,300	3,300	3,300
54602 Diesel Fuel	529	700	700	700	700
54605 Propane	1,094	1,000	1,000	1,000	1,000
54911 Program Supplies	-	1,750	1,750	1,750	1,500
54929 COVID-19 EXPENSES	-	-	-	-	-
56303 Other General Expense	2,036	2,000	2,000	2,000	1,000
xxxxx Awards & Prizes					200
56310 Field Trips	-	1,000	1,000	1,000	1,000
_Total_61500 Agriculture Education	493,740	532,000	485,340	485,340	507,560

Region Board of Education
Expenditure Budget by Location, Activity and Object

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
68000 Employee Benefits					
52001 Social Security	1,978	2,670	2,760	2,760	2,830
52002 Workers Compensation	3,500	3,640	3,640	3,640	2,000
52003 MERS	5,711	6,770	6,770	6,770	7,680
52005 Unemployment Compensation	16	30	30	30	-
52007 Medicare	5,609	5,950	5,280	5,280	5,600
52008 MERS/Administrative Assesment	390	410	410	410	-
52101 Board-Medical Insurance	79,460	85,020	85,020	85,020	94,440
52108 Board - Life Insurance	714	1,140	1,140	1,140	-
_Total_68000 Employee Benefits	97,378	105,630	105,050	105,050	112,550
Total Agricultural Education	592,378	643,630	596,390	596,390	626,110
Total Region 19 General Fund	22,504,521	22,863,429	22,863,429	22,684,251	23,603,830



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

- Department faculty are implementing an equity focused curricula and pedagogy
- Piloting two new courses: AP Seminar, grade 10; Introduction to Asian American Studies; grade 11
- Universal reading screen (Degrees of Reading Power) is being implemented across grade 9
- Faculty are actively exploring and implementing student-centered learning instructional strategies
- Faculty are actively exploring and implementing Habits of Scholarship and Learning Trackers
- Faculty are implementing an equity lens to all texts presented to students
- Areas of professional development for instructional focus include establishing learning targets to focus thinking, facilitating meaningful discourse, and eliciting and using evidence of student thinking

OBJECTIVES FOR THE COMING YEAR

In the year ahead, our primary aim is to revise curricula and reconsider the structural arc of students' experiences in English over four years.

- Generate and implement revised curricula for grade 9 and 10
- Introduce pilot semester course options for grade 11: African, Latin American, Middle Eastern, and Native American Literary Perspectives. British Literature and Asian American Studies remain
- Introduction to Asian American Studies will become an ECE credit option for students
- Continue implementing texts that reflect the diversity of our student population
- Continue developing and implementing equity focused curricula and pedagogy

MAJOR BUDGET CHANGES AND COMMENTARY

In order to implement new course choices for students, additional funding for texts (\$4,000) will be necessary in the first year. That amount will dissolve the next year.

**Region Board of Education
Expenditure Budget**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
61102 English					
51001 Classroom Instruction - Cert	942,523	1,016,770	998,150	998,150	1,032,910
51101 Instructional Assts.	26,017	26,600	26,600	26,600	27,390
52203 Membership Fees/Prof Dues	125	200	200	200	200
53101 Instructional Service	38,874	39,500	39,500	39,500	42,500
54101 Instructional Supplies	-	2,500	2,500	2,500	2,500
54211 Textbook - New	7,916	9,000	9,000	9,000	9,000
54213 Textbooks - Replacements	706	3,000	3,000	3,000	3,000
54301 Office Supplies	889	850	850	850	850
56308 Awards & Prizes	200	500	500	500	500
Total 61102 English	1,017,250	1,098,920	1,080,300	1,080,300	1,118,850

Department: English - 61102

Staff: (FTE)	2021-2022	2022-2023	2023-2024
Certified	13	13	13
Non-Certified	2	2	2
Total	15	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

Hired a new French teacher
Started a world languages and culture course for depot campus students
Started offering Chinese
Resumed our exchange program with Costa Rica
Continued our flagship peer-tutoring program
Offering the fall biliteracy tests this December 2022
Using CONJUGUEMOS instructional program
Office and instructional supplies purchased to ensure we can function

OBJECTIVES FOR THE COMING YEAR

- Resume all exchange programs
- Purchase online textbook for Spanish 1 and 2
- Purchase online textbook for AP French and AP Spanish
- Purchase 1 online instructional program (Duolingo, Quizlet, or Blooket)
- Pay professional association fees (for validation of Honor societies)
- Continue our peer tutoring program
- Continue using CONJUGUEMOS instructional program
- Offer biliteracy tests in the fall and spring seasons
- Purchase office and instructional supplies necessary to function

MAJOR BUDGET CHANGES AND COMMENTARY

Purchase online textbooks for Spanish 1 and 2, AP French and AP Spanish

**Region Board of Education
Expenditure Budget**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
61104 World Languages					
51001 Classroom Instruction - Cert	700,127	774,920	803,580	803,580	778,540
51009 Department Heads	-	6,450	6,450	6,450	6,610
51010 Curriculum Development	1,500	2,000	2,000	2,000	2,000
52203 Membership Fees/Prof Dues	90	400	400	400	500
53939 Program Expenses	-	500	500	500	400
54101 Instructional Supplies	546	2,000	2,000	2,000	2,000
54104 Testing & Scoring Supplies	690	1,200	1,200	1,200	1,200
54108 Lab Supplies	-	500	500	500	-
54211 Textbook - New	275	2,500	2,500	2,500	4,520
54212 Textbooks - Repairs	-	500	500	500	-
54213 Textbooks - Replacements	-	500	500	500	500
54911 Program Supplies	-	1,000	1,000	1,000	500
54934 Non-Cap Computer Hdwre/Software	280	-	-	-	280
55440 Educational Equipment	-	1,000	1,000	1,000	1,000
54301 Office Supplies	63	-	-	-	350
56307 Team Fees	-	800	800	800	800
56308 Awards & Prizes	-	-	-	-	250
_Total_61104 World Languages	703,571	794,270	822,930	822,930	799,450

Department: World Languages - 61104

Staff: (FTE)	2021-2022	2022-2023	2023-2024
Certified	9.6	9	9
Non-Certified	0	0	0
Total	9.6	9	9

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 61106 PHYSICAL EDUCATION

MISSION

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

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

HIGHLIGHTS FOR CURRENT YEAR

We are back to offering our group of selectives to students. We are still having an issue with offering enough classes to meet the numbers of students who are interested in activities plus staff our health classes as well.

Brand new this year, we are running a 4 day a week 9th grade health class as well as our Health and Wellness class for upperclassman. The curriculum was worked on during the summer and all 3 teachers who teach this class, meet every Friday for PLC to share resources.

Cass Rowett represented our department as a presenter at the CTAHPERD state conference this year. She presented on the topic of connecting health education to the State standards, since she was part of the development committee.

We have 10 interns from ECSU that are going into the profession of PE/Health in the near future. They come in to help with our classes.

We have added an Outdoor pursuits class to our selectives (hiking, snowshoeing etc.).

Our department goal this year revolves around students getting to know our graduation standards about behavior and personal responsibility, and giving students an opportunity to lead in different ways, as well as coming up with plans to improve behavior through setting goals.

OBJECTIVES FOR THE COMING YEAR

- Adding First Aid and Gun Safety to our health curriculum
- Increase to use of our new rock wall, be able to offer staff training, sports teams and outside groups to be able to use with supervision. Could be a source of income for the school
- Integrating any new staff on into our program, and finding the best fit possible for our programs

MAJOR BUDGET CHANGES AND COMMENTARY

Adding annual rock wall inspection line to the budget (contracted services)
Department to receive continued training on rock wall and re-certification
Continue to get equipment as needed for selective offerings and weight room repairs

**Region Board of Education
Expenditure Budget**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
61106 Physical Education					
51001 Classroom Instruction - Cert	532,900	552,940	552,940	552,940	520,750
51009 Department Heads	3,076	6,450	6,450	6,450	6,610
51010 Curriculum Development	-	1,500	-	-	-
52202 Travel/Conference Fees	-	300	300	300	300
53302 Equipment Repair	1,075	2,000	2,000	2,000	2,000
53960 Contracted Services					1,000
54101 Instructional Supplies	2,659	4,000	4,000	4,000	5,000
54706 Non Capitalized Equipment	-	2,000	2,000	2,000	2,000
54911 Program Supplies	1,115	1,000	1,000	1,000	-
56310 Field Trips	-	250	250	250	250
56308 Awards & Prizes					250
Total 61106 Physical Education	540,825	570,440	568,940	568,940	538,160

Department: Physical Education - 61106

Staff: (FTE)	2021-2022	2022-2023	2023-2024
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

Mathematics in Manufacturing, a course designed to teach students the mathematics needed for today's manufacturing, was offered to students for the first time. This course offers a unique interdisciplinary opportunity with CTE as it aligns with Manufacturing. The department is continuing to think of similar courses that connect mathematics with real-world experience.

The Department of Mathematics revised and improved their model of mastery-based learning. Teachers improved the feedback that students receive and the process to assist more students reach mastery of learning standards.

The Department of Mathematics developed an equitable process to identify and support students in need of mathematics intervention. Additionally, the department worked to improve communication among stakeholders involved with students who receive intervention.

Using a common format, the Department of Mathematics revised curriculum in Atlas Rubicon ensuring its alignment to Common Core State Standards.

To continue to develop partnerships among a department with many new staff members while implementing activities that help colleagues to reclaim joy.

OBJECTIVES FOR THE COMING YEAR

- To identify and implement student-centered classroom activities in an effort to increase equity and access in the mathematics classroom.
- To use a variety of student performance data to improve the intervention process and classroom instructional supports.
- To hire a teacher that can teach computer science and other nontraditional courses in mathematics with the goal of increasing access to high quality instruction.
- To continue to improve the mastery-based learning model of mathematics instruction.
- To connect curriculum to culturally relevant examples from student's lives.

MAJOR BUDGET CHANGES AND COMMENTARY

Funds have been budgeted to support new initiatives with the anticipation of the hiring of a teacher of Computer Science.

**Region Board of Education
Expenditure Budget**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
61108 Mathematics					
51001 Classroom Instruction - Cert	1,068,264	1,126,370	1,059,940	1,059,940	1,137,790
51101 Instructional Assts.	48,420	64,630	64,630	64,630	66,530
52203 Membership Fees/Prof Dues	-	150	150	150	270
53302 Equipment Repair	-	100	100	100	100
54101 Instructional Supplies	107	2,000	2,000	2,000	2,000
54212 Textbooks - Repairs	(11)	300	300	300	300
54213 Textbooks - Replacements	1,242	10,630	10,630	10,630	7,500
54214 Reference Bks & Periodicals	30	200	200	200	200
54301 Office Supplies	444	1,000	1,000	1,000	1,500
54307 Computer Supplies	1,701	6,000	6,000	6,000	4,870
54308 Computer Software	1,481	3,500	3,500	3,500	3,500
55440 Educational Equipment					4,130
56307 Team Fees	510	3,100	3,100	3,100	2,610
56308 Awards & Prizes	-	500	500	500	500
Total 61108 Mathematics	1,122,188	1,218,480	1,152,050	1,152,050	1,231,800

Department: Mathematics - 61108

Staff: (FTE)	2021-2022	2022-2023	2023-2024
Certified	13.4	14	14
Non-Certified	2	2	2
Total	15.4	16	16

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 61110 SCIENCE

MISSION

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

HIGHLIGHTS OF PRESENT YEAR

The Science department has added some new courses this year as well as running courses that have not had enrollment for a while. This year, there are two sections of our new courses, Forensics and Aerospace Engineering. Aerospace Engineering will be using a wind tunnel constructed by the teacher using a grant from the foundation. There are also two sections of Microbiology this semester and one section of Genetics next semester. These classes have not been offered in a few years, but have experienced a resurgence this year. The department has also added two more ECE courses- UCAH1100 (Allied Health Careers) and UCAH2100 (Medical Terminology). For the first time in two years, students in Allied Health Careers have the opportunity to return to Windham Hospital for monthly job-shadows in various departments within the hospital.

An area of focus in our Equity Action Plan this year is Culturally Responsive Teaching with an emphasis on putting rigor at the center of instruction. The Director and Curriculum Instruction and Assessment Coach have visited classrooms on several occasions, collecting data and analyzing department strengths and weaknesses. To incorporate culture in a meaningful and organic manner, the department is focusing on creating a science identity in the classroom to build self-efficacy in our students. The department is also using information from the Zaretta Hammond framework for culturally responsive teaching, ready for rigor, in observations and presentations.

This year the department added Science Academic Study Halls, staffed by department members, designed for students in need of supports. Presently, the department offers 20 support periods a week. Teachers assign students to the study halls for remediation, reassessments, and work completion. To date, it has been used extensively by the department.

OBJECTIVES FOR THE COMING YEAR

- Implement the Equity Action Plan
- Implement and evaluate new courses
- Introduce Zaretta Hammond's Culturally Responsive Teaching framework into science instruction
- Update Curriculum in the UBD format
- Science Academic Study Halls- implement and analyze usage and success

MAJOR BUDGET CHANGES AND COMMENTARY

- Request for a 1.0 Paraprofessional to help staff the Academic Study Halls
- Addition of money for Chemical Waste/Dump
- Purchase of new microscopes for Microbiology course

**Region Board of Education
Expenditure Budget**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
61110 Science					
51001 Classroom Instruction - Cert	1,155,786	1,220,220	1,284,270	1,284,270	1,302,490
53302 Equipment Repair	-	1,200	1,200	1,200	1,200
53960 CONTRACTED SERVICES	1,971	2,950	2,950	2,950	3,000
54101 Instructional Supplies	1,439	2,200	2,200	2,200	2,200
54108 Lab Supplies	10,668	16,000	16,000	16,000	15,000
54212 Textbooks - Repairs	-	400	400	400	400
54213 Textbooks - Replacements	8,873	4,500	4,500	4,500	3,000
54301 Office Supplies	87	400	400	400	500
54706 Non Capitalized Equipment	3,006	3,900	3,900	3,900	5,000
56307 Team Fees	200	400	400	400	400
56308 Awards & Prizes	300	450	450	450	450
56310 Field Trips	-	800	800	800	800
_Total_61110 Science	1,182,330	1,253,420	1,317,470	1,317,470	1,334,440

Department: Science - 61110

Staff: (FTE)	2021-2022	2022-2023	2023-2024
Certified	14	14.6	15
Non-Certified	0	0	0
Total	14	14.6	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 PRESENT YEAR

The department completed a pilot of the African American/Black and Puerto Rican/Latino Studies State curriculum. The teacher and a UConn intern provided feedback to SERC on the curriculum during eight professional development days to improve the course for full implementation this year in all CT schools.

A teacher has been accepted into an all-expense paid, week-long professional development conference in February 2023 at North Carolina Central University. The Teaching African American Studies Winter Institute will center on contextualization of the slogan "Black Lives Matter" in U.S. History.

A teacher participated on a panel for the CT Democracy Center at the Old State House titled "Untangling the Talley: Barriers to Voting." The teacher provided a historical and educational perspective on the topic of voting in Connecticut in this live-streamed event.

9th grade teachers from English and social studies have participated in a weekly PLC to develop a common approach to student learning for freshmen, particularly with regards to the skills of communicating information in speaking and writing.

Numerous guest speakers visited classrooms in-person and virtually to share their experiences in social studies related fields. Visitors included: U.S. Representative Joe Courtney (16th consecutive year), Alan Marcus (NEAG School of Education Professor), Gerry Wright (Veteran and Agent Orange Advocate), Zahir Mannan (Outreach Director for the "House of Peace Mosque," Meriden), and a Holocaust survivor.

The department is tracking when authors and creators of color are used in each social studies course, and the department has continued to build its social justice library.

OBJECTIVES FOR THE COMING YEAR

- Ensure that all curricula, including assessments, are socially just, reflect the learning needs of all students, and are standards-based.
- Review and revise curricula using the UbD 2.0 model. Curricula will include student choice, a variety of assessments, and have a clear connection to the Vision of a Graduate and the Connecticut Secondary Social Studies Framework. Write curriculum for the new half-year Civics course that will be taken by all seniors starting 2024-2025, and will include an active citizenship component.
- Incorporate State and/or national standards into all daily learning targets, and provide opportunities for students to self-assess on each learning target.

MAJOR BUDGET CHANGES AND COMMENTARY

The "Field Trips" line item will be reduced. Much of these funds were earmarked for U.S. History students attending the Washington, D.C. field trip that no longer runs. Some funds have been kept to ensure financial support is available for department field trips. Some funds have been reallocated to the "Other Program Expenses" line item for teams of teachers to attend social studies conferences, such as the CT Council for the Social Studies annual conference, to better help meet the objectives for the coming year.

**Region Board of Education
Expenditure Budget**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
61111 Social Studies					
51001 Classroom Instruction - Cert	981,978	1,015,720	1,015,720	1,015,720	1,046,470
52203 Membership Fees/Prof Dues	160	360	360	360	360
53101 INSTRUCTIONAL SERVICE	-	29,870	29,870	29,870	39,850
51034 Title I Grant Deduction					(39,850)
53939 Program Expenses	423	950	950	950	2,900
54101 Instructional Supplies	1,398	3,750	3,750	3,750	3,750
54211 Textbook - New	1,051	2,000	2,000	2,000	1,000
54213 Textbooks - Replacements	(15)	500	500	500	500
56308 Awards & Prizes					250
56310 Field Trips	76	3,000	3,000	3,000	1,000
_Total_61111 Social Studies	985,071	1,056,150	1,056,150	1,056,150	1,056,230

Department: Social Studies - 61111

Staff: (FTE)	2021-2022	2022-2023	2023-2024
Certified	12	12	12
Non-Certified	1	1	1
Total	13	13	13

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 61112 FINE ARTS/ART

MISSION

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

HIGHLIGHTS OF PRESENT YEAR

Continued revision of Visual Arts curriculum in UBD format with an equity and culturally responsive lens.
Ongoing enactment and documentation of Fine Arts Equity Action Plan.

Onboarded Genevieve Govoni, Visual Arts teacher and community arts leader, whose expertise made possible *Sculpture* as a new course for students interested in 3-D design and enhanced community connection with Spiral Arts Studio in nearby Willimantic.

Visual Arts teachers offered portfolio workshops and college/art school guest speakers to support students' interests in visual arts careers.

Visual Arts, Music, and Performing Arts plan a Fine Arts enrichment trip to New York City to see a Broadway show in spring 2023. This collaborative venture will support access to culturally relevant inter-disciplinary art for all students.

Showcases in Winter/Spring feature a range of student artwork in the Atrium including collaboration with Floriculture in Agriculture Education.

Participation in Scholastic Arts Awards 2022-23.

OBJECTIVES FOR THE COMING YEAR

- Continue revising Visual Arts curriculum in UBD format with an equity and culturally responsive lens.
- Continue enacting and updating Fine Arts Equity Action Plan.
- Consider expanding Visual Arts program to include pathways to acceleration, for example, *UConn ECE Drawing I* as a replacement for existing *Drawing II*.
- Continue outreach to community arts opportunities that enhance students' cultural enrichment.

MAJOR BUDGET CHANGES AND COMMENTARY

Increase Instructional Supplies line item in Visual Arts in anticipation of increased prices for materials, freight/shipping for a range of Visual Arts courses.

**Region Board of Education
Expenditure Budget**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
61112 Fine Arts/Art					
51001 Classroom Instruction - Cert	244,955	254,740	254,740	254,740	271,350
52202 Travel/Conference Fees	-	400	400	400	400
52203 Membership Fees/Prof Dues	-	600	600	600	600
53302 Equipment Repair	-	800	800	800	800
53960 Other Purchased Services					-
54101 Instructional Supplies	12,038	17,500	17,500	17,500	19,500
55440 Educational Equipment	1,798	2,700	2,700	2,700	2,700
56308 Awards & Prizes	-	600	600	600	600
56310 Field Trips	-	1,200	1,200	1,200	1,200
Total 61112 Fine Arts/Art	258,791	278,540	278,540	278,540	297,150

Department: Fine Arts/Art - 61112

Staff: (FTE)	2021-2022	2022-2023	2023-2024
Certified	3	3	3
Non-Certified	0	0	0
Total	3	3	3

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 61113 FINE ARTS/MUSIC

MISSION

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

HIGHLIGHTS OF PRESENT YEAR

Continued revision of Fine Arts curriculum in UBD format with an equity and culturally responsive lens. Ongoing enactment and documentation of Fine Arts Equity Action Plan.

Launched UCONN ECE *Music Fundamentals*, first Early College Experience course offered in Fine Arts, as part of our Popular Music Pathway. Shannon Webster, Orchestra Director, has increased visibility of and grew enrollment in Strings/Orchestra program.

Chamber Choir to perform at Carnegie Hall in spring 2023. The Chorus, Choir, Band, and Orchestra provided many well attended concerts at E.O. Smith and in the local community. Visual Arts, Music, and Performing Arts plan a Fine Arts enrichment trip to New York City to see a Broadway show in spring 2023. This collaborative venture will support access to culturally relevant inter-disciplinary fine art for all students.

Symphonic Band has grown and percussion support is necessary to sustain and bolster program.

Grew student-centered, culturally responsive Performing Arts Pathway to over 100 students with Pathways in *Acting I, II*. Five shows directed by seniors were/will be staged this academic year: a tragedy, comedy, musical cabaret, social issues theater, and an original student-written play. To sustain program, day program needs supporting academic tech/advanced theater courses.

OBJECTIVES FOR THE COMING YEAR

- Continue to revise the curriculum in UBD format with an equity and culturally responsive lens.
- Continue enacting Equity Action Plan.
- Offer entry-level *Strings* course to ensure equity for all sending districts, particularly Willington, Ashford, Columbia students who may not have elementary/middle school string offerings and provide increased support for percussion in symphonic Band.
- Provide full music ensemble community-based performances.
- Expand theater offerings to include *Acting III/Technical Theater/Stagecraft/Directing* courses to support growth and sustainability of Performing Arts Pathway as a draw for district enrollment, cultural opportunity, and related careers in theater/performing arts.

MAJOR BUDGET CHANGES AND COMMENTARY

Increase .5 Region 19 Orchestra/Strings teacher to 1.0 to expand program with inclusion of entry-level strings course and percussion to ensure equity of access to all in-coming E.O. Smith students and to support a growing Band.

Increase .6 Theater teacher to 1.0 to sustain a Performing Arts Pathway that attracts more students to the district and provides more hands-on learning electives and career pathways in the performing arts.

**Region Board of Education
Expenditure Budget**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
61113 Fine Arts/Music					
51001 Classroom Instruction - Cert	341,442	338,420	338,420	338,420	378,910
51009 Department Heads	-	6,450	6,450	6,450	-
52202 Travel/Conference Fees	-	1,200	1,200	1,200	1,200
52203 Membership Fees/Prof Dues	1,005	1,000	1,000	1,000	1,000
53302 Equipment Repair	2,975	4,500	4,500	4,500	4,500
53304 Equip Maintenance Contracts	346	2,500	2,500	2,500	2,500
53960 CONTRACTED SERVICES	7,201	9,000	9,000	9,000	9,000
54101 Instructional Supplies	11,152	9,000	9,000	9,000	9,000
54211 Textbook - New	-	2,000	2,000	2,000	2,000
54911 Program Supplies	5,726	5,500	5,500	5,500	5,500
55440 Educational Equipment	24,305	34,000	34,000	34,000	34,000
56308 Awards & Prizes	-	780	780	780	780
56310 Field Trips	3,451	9,000	9,000	9,000	9,000
Total 61113 Fine Arts/Music	397,603	423,350	423,350	423,350	457,390

Department: Fine Arts/Music - 61113

Staff: (FTE)	2021-2022	2022-2023	2023-2024
Certified	4	4	4.5
Non-Certified	0	0	0
Total	4	4	4.5

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

In early August, made Chromebooks available for pickup in the main office for incoming students.

Upgraded a row of auditorium lighting fixtures with state-of-the-art technology to provide for hands-free adjustments to color, framing, position and focus.

Installed 3 new SMARTboards for improved electronic student instruction in science classrooms.

Deployed a Fine Arts color photo printer for the printing of student artwork.

Migrated voice communication services to a new managed service provider.

Launched PowerSchool eCollect for the student information system to improve student and staff data collection and integrity.

Completed the E.O. Smith security improvements project for video surveillance and facility access.

Piloted and evaluated a security platform solution for one-to-one student Google Chromebook and Apple iPad devices.

To increase efficiencies in grade reporting, launched the ability for department leaders to assign and report PowerTeacher Pro grade calculation formulas.

With the administrators, reviewed attendance management and reporting integration options for the PowerSchool student information system.

Migrated internet traffic for all buildings to a new firewall appliance and consolidated connectivity with the Connecticut Education Network for internet access.

OBJECTIVES FOR THE COMING YEAR

- Support the administration's decision to enhance attendance, alerts and reporting features in the PowerSchool student information system to improve student outcomes and guardian communication.
- Assess future technology needs of the STAAR program as the District considers a relocation to a new site.
- Support the district as it transitions students to the new digital College Board PSAT assessment.
- Upgrade instructional presentation technology in select classrooms and lecture hall.

MAJOR BUDGET CHANGES AND COMMENTARY

Funds have been budgeted for the above outlined initiatives. Including the increased funding of new Google Chromebooks to support the student One to One program for technology.

**Region Board of Education
Expenditure Budget**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
61115 Information Technology					
51009 Department Heads	99,804	102,750	102,750	102,750	105,780
51115 IT PERSONNEL	198,756	205,400	211,330	211,330	220,640
51111 Other (Live Stream Stipend)					5,000
51116 Coaches/Advisors	6,048	9,180	9,180	9,180	9,180
51122 Overtime - Time And One Half	623	2,000	2,000	2,000	2,000
53120 Prof & Tech Services	8,707	8,400	8,400	8,400	8,400
53213 Refuse Collection	447	1,000	1,000	1,000	1,000
53302 Equipment Repair	2,482	18,100	18,100	18,100	18,100
54109 Instructional Software	61,877	60,400	60,400	60,400	58,300
54301 Office Supplies	365	400	400	400	400
54307 Computer Supplies	7,344	13,000	13,000	13,000	13,000
54308 Computer Software	234	1,500	1,500	1,500	1,500
54706 Non Capitalized Equipment	1,796	2,000	2,000	2,000	2,000
55423 System Support	54,359	61,400	61,400	61,400	86,200
55440 Educational Equipment	32,211	47,300	47,300	47,300	72,600
_Total_61115 Information Technology	475,053	532,830	538,760	538,760	604,100

Department: Information Technology - 61115

Staff: (FTE)	2021-2022	2022-2023	2023-2024
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

Video Production classes are being offered by a full-time dual certified Tech Ed and Business Ed teacher.

Culinary Arts classes were able to be offered with the support of a part-time vocationally certified Culinary Arts/Baking teacher.

AD Individual & Family Development (UCHDFS 1070) is being offered with the coordination of Sharon Cournoyer, Lou DeLoreto, and the Social Studies department.

Implementation of the Equity Action Plan with the development of supporting resources, instruction and assessment to ensure the awareness of challenging within different populations of people when pursuing careers, or even purchasing products or services within the industry.

Co-teaching efforts of Tech Ed and Mathematics with the Manufacturing for Industry course.

Perkins grant supporting the enhancement of the carpentry equipment and tools.

DECA's support of the external community with support of the internal community. Food drive, etc.

OBJECTIVES FOR THE COMING YEAR

- Increase video production class offerings including reviving the News Production class
- Upgrading the old equipment to industry standards.
- Hiring a certified Family Consumer Science teacher with certifications for both culinary arts and Ad Individual & Family Development.
- Continue to use the Perkins grant to enhance equipment and tools in both carpentry and culinary arts.
- Upgrade textbooks for college level Accounting course with MCC.

MAJOR BUDGET CHANGES AND COMMENTARY

Upgrade old video production equipment.

Upgrade old textbooks for college-level Accounting.

Separation of Construction & Carpentry Supplies in an additional budget line item.

**Region Board of Education
Expenditure Budget**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
61120 Career & Technical Education					
51001 Classroom Instruction - Cert	305,558	395,690	357,170	357,170	371,070
51009 Department Heads	-	6,450	6,450	6,450	-
52203 Membership Fees/Prof Dues	502	900	900	900	900
53302 Equipment Repair	364	1,000	1,000	1,000	1,000
54101 Instructional Supplies	8,045	7,500	7,500	7,500	7,500
54213 Textbooks - Replacements	-	1,000	1,000	1,000	2,000
54307 Computer Supplies	642	1,500	1,500	1,500	1,500
54308 Computer Software	-	4,000	4,000	4,000	5,000
54401 Food Service Supplies	4,378	4,000	4,000	4,000	4,000
54706 Non Capitalized Equipment	7,492	4,500	4,500	4,500	8,000
56307 Team Fees	-	1,000	1,000	1,000	1,000
56308 Awards & Prizes					250
56310 Field Trips	-	1,000	1,000	1,000	1,000
Total 61120 Career & Technical Education	326,981	428,540	390,020	390,020	403,220

**Region Board of Education
Expenditure Budget**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
61125 Tech Prep					
53302 Equipment Repair	-	1,000	1,000	1,000	1,000
54101 Instructional Supplies	239	4,000	4,000	4,000	4,000
54307 Computer Supplies	-	1,700	1,700	1,700	1,700
54308 Computer Software	-	2,000	2,000	2,000	2,000
54401 Food Service Supplies	5,973	7,000	7,000	7,000	7,000
56117 Woodworking Supplies					2,000
54706 Non Capitalized Equipment	428	6,500	6,500	6,500	6,500
56310 Field Trips	-	750	750	750	750
Total 61125 Tech Prep	6,640	22,950	22,950	22,950	24,950

Department: Career and Technical Education - 61120

Staff: (FTE)	2021-2022	2022-2023	2023-2024
Certified	6	5	5
Non-Certified	0	0	0
Total	6	5	5

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 various magnet schools, such as the Capital Arts Magnet School, Quinebaug Valley Middle College, Greater Hartford Academy of the Arts, and the Academy of Aerospace and Engineering.

Region Board of Education
Expenditure Budget

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
Tuition Payments					
53510 Magnet School Tuition	72,611	90,000	90,000	90,000	90,000
_Total_61600 Tuition Payments	72,611	90,000	90,000	90,000	90,000

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

A grade-9 advisory program was implemented for the Class of 2026 assisting students in the transition to high school.

Administration of the PSAT 9 took place on September 28th. EOS students continue to perform above both the state and national average.

During October and November, grade-9 students along with their parents/guardians were scheduled for a meet and greet with their school counselor. The meeting focused on student progress and establishing relationships.

EOS has been selected to participate 2022-2023 FAFSA Challenge, a CT State Department of Education (CSDE) initiative aimed at supporting high school graduates for postsecondary success. School Counseling has been working with the senior class along with grade-12 English to assist students and families in completing the FAFSA. There are numerous events scheduled this school year focused on the Class of 2023, planning for life after high school and FAFSA completion.

The first event took place on November 9th. EOS School Counseling hosted a Class App Night to assist students with completing their postsecondary applications. The evening was selected to coincide with the November 15th CT State Universities' Free Application Day. Students attended with a variety of interests, needs and perspectives.

238 EOS students are scheduled to take Advanced Placement Examinations spring of 2023.

For the 6th year in a row, EOS was named the top high school for both UConn ECE enrollment and credits earned.

OBJECTIVES FOR THE COMING YEAR

- Continue to expand Grade-9 Advisory Program
- Continue to implement Student Success Plans for grades 9-11
- Continue to identify/provide equitable opportunities for students
- Continue to provide personalized options and assistance for students/families with postsecondary planning
- Continue to increase both ECE and UConn on-campus enrollment
- Continue to augment career pathway design and experiential learning

MAJOR BUDGET CHANGES AND COMMENTARY

- No monetary increases to the 2023-2024 budget
- Designate percentage of Other Program Expenses to Grade-9 Advisory/student community outreach

**Region Board of Education
Expenditure Budget**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
62102 SCHOOL COUNSELING					
51006 Guidance - Certified	666,558	702,790	701,050	701,050	719,640
51102 Secretaries	72,869	75,290	78,590	78,590	80,900
52203 Membership Fees/Prof Dues	60	250	250	250	150
52212 Mileage Reimbursement	-	300	300	300	300
53939 Program Expenses	53	3,000	3,000	3,000	3,000
53960 CONTRACTED SERVICES	58	400	400	400	400
54104 Testing & Scoring Supplies	9,396	12,000	12,000	12,000	12,000
54214 Reference Bks & Periodicals	-	500	500	500	500
54301 Office Supplies	281	750	750	750	850
54308 Computer Software	7,157	8,500	8,500	8,500	8,500
54932 NON-CAPITALIZED FURNITURE/FURNISHINGS	326	500	500	500	500
Total 62102 SCHOOL COUNSELING	756,758	804,280	805,840	805,840	826,740

Department: School Counseling - 62102

Staff: (FTE)	2021-2022	2022-2023	2023-2024
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

Health Services staff assists student health care needs through teaching and support of chronic/acute illnesses, injuries, social emotional needs, daily medication, and safety concerns.

Nursing staff collaborates with Eastern Highlands Health District (EHHD) regarding current DPH/CSDE/CDC recommendations and protocols surrounding Covid-19, which includes tracking and reporting cases within the school community.

Collaborates with Building and Grounds Director to keep the building fully stocked with essential PPE, cleaning products, and Covid-19 test kits.

Health Services serve as the liaison between parents, teachers, and health care providers to advocate on behalf of student medical needs. Participation includes: Health Care Plans, Collaborative Assistance Team (CAT), 504 meetings, and PPT's.

RN nursing staff oversee the LPN position serving the medical needs of students enrolled in the STAAR program and the RN working in the Extended School Year summer program through Special Services.

Health Services works directly with Mansfield Fire Department to oversee the 4 AED's in the building. Replacement of the units are every 10 years; the Auditorium Lobby unit is due to be replaced in 2024.

OBJECTIVES FOR THE COMING YEAR

- To promote health, safety, infection control, and cultivate awareness of personal health care habits promoting increased knowledge as students transition beyond high school.
- Work collaboratively with state/local health officials surrounding Covid-19 recommendations by the CDC (Centers for Disease Control).
- Continue to work with students, staff, parents, and health care providers, regarding medical accommodations and electronic health care plans to support 504 Plans.

MAJOR BUDGET CHANGES AND COMMENTARY

- Health Services add a new budget line item for "Medical Equipment" to cover the cost of replacing one AED which is due in 2024. Estimated cost per Mansfield Fire Department is \$1800. This line is needed for future AED replacement and medical equipment (Wheel Chair).
- Increase in our "Medical Supplies" line from \$2,500 to 3,000. Previously medical supplies were covered by Covid/ESSER funding. There has also been a significant increase in prices this year for: Tylenol/Ibuprofen/Lozenges/Band-Aids and other medical supplies which are essential to our infirmary.
- Increase in our "Office Supplies" from \$400 to \$600 to cover the increase price for ink cartridges needed for our "new" copy machine.

**Region Board of Education
Expenditure Budget**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
62103 Health Services					
51102 Secretaries	35,696	34,190	35,860	35,860	36,920
51104 Nurses	132,804	133,970	133,970	133,970	137,920
51114 Substitutes - Nurses	-	2,000	2,000	2,000	2,000
52210 PROFESSIONAL DEVELOPMENT/LEARNING	-	100	100	100	100
53111 Medical Services	1,750	5,200	5,200	5,200	5,200
53302 Equipment Repair	35	100	100	100	100
53801 General Liability Insurance	-	200	200	200	200
53806 Medical Expense	-	200	200	200	200
54301 Office Supplies	-	400	400	400	600
54304 Medical Supplies	584	2,500	2,500	2,500	3,000
57305 Medical Equipment	-	-	-	-	1,800
55420 Office Equipment	-	1,000	1,000	1,000	1,000
Total 62103 Health Services	170,869	179,860	181,530	181,530	189,040

Department: Health Services - 62103

Staff: (FTE)	2021-2022	2022-2023	2023-2024
Certified	0	0	0
Non-Certified	3	3	3
Total	3	3	3

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 62201 CURRICULUM DEVELOPMENT
MISSION

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

HIGHLIGHTS OF PRESENT YEAR

Continued to utilize the curriculum audit and inventory to guide the prioritization of curriculum writing for the district. Use of content standards and performance indicators to develop curriculum and guide student self-assessment and reflection in the achievement of standards-based learning targets. Department Heads continued their work with Great Schools Partnership to solidify standards and performance indicators and scoring criteria and to begin the process of looking at student work to ensure engagement in deep learning. Staff at the Depot School worked on implementing a behavior plan that aligns with Ross Greene philosophies as well as developing curriculum grounded in transition standards, and vision of the graduate standards. Collaborated with Curriculum Coordinator, Curriculum, Instruction, and Assessment Coaches, and Assistant Principal to strategize next steps in curriculum development with the goal of having a written curriculum in all taught subjects in a common format and platform. Utilized professional learning half days (1 per month) and professional learning community time (PLC) (one meeting per month) to collaboratively work on prioritized curriculum.

OBJECTIVES FOR THE COMING YEAR

- All departments will complete curriculum writing Understanding by Design (UbD) stages 1 and 2 and continue populating to stage 3
- Review of Senior Project which is aligned with Vision of the Graduate standards, to determine any shifts required to meet student needs.

MAJOR BUDGET CHANGES AND COMMENTARY

Increased to reflect transition of ongoing funding from grants to the operating budget

**Region Board of Education
Expenditure Budget**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
62201 Curriculum Development					
51010 Curriculum Development	280	5,000	5,000	5,000	10,000
54308 Computer Software	4,800	5,000	5,000	5,000	5,000
_Total_62201 Curriculum Development	5,080	10,000	10,000	10,000	15,000

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 PRESENT YEAR

Provided staff choice professional learning day that focused on the three priorities for the school year. These include equity, a student-centered approach to instruction, social emotional wellness and overall reclaiming of joy for adults and students. Sessions were developed and delivered by staff members who volunteered to share their experiences. Administration continued to work with sending school superintendents, principals, and teacher leaders to define deep learning at each level and make connections for a strong progression of knowledge and skills to support students. Implementation of Habits of Scholarship to support teachers in resetting social norms and compliance expectations that support high levels of learning. Implemented learning target trackers or their equivalent to support student ownership of their learning and progression to mastery of content and skills.

OBJECTIVES FOR THE COMING YEAR

- Continue to support staff in designing lessons and implementing social emotional learning.
- Provide professional learning to support shift in role of teacher and student to support a student-centered learning environment
- Continue to reinforce the use of learning target trackers and HOS to support high levels of learning for all students.

MAJOR BUDGET CHANGES AND COMMENTARY

Increased to reflect transition of ongoing funding from grants to the operating budget

**Region Board of Education
Expenditure Budget**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
62202 Professional Development					
52202 Travel/Conference Fees	-	2,500	2,500	2,500	2,500
52216 Prof Tuition Reimb	18,984	22,000	22,000	22,000	22,000
53131 In Service	-	2,500	2,500	2,500	2,500
_Total_62202 Professional Development	18,984	27,000	27,000	27,000	27,000

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

The EO LMC continues to be a popular space with students and staff, averaging over 200 students visiting on Monday rotations. Open access to the space is important – all students with CAF study privilege have access to the space and our wide variety of resources and no students are turned away. Students without that open access can visit on passes from academic teachers. We provide print books and resources, digital resources and databases, research assistance, classroom visits, project materials, and completed a 9th grade orientation program at the start of the school year.

We continue to review, update, and utilize digital resources and databases that students and staff find valuable. Ancestry Classroom was a recent update this school year.

The LMC continues its work with building a reading community here at EO. The year-long reading challenge has over 250 members and we also have over 30 staff involved. As librarian, I continue to develop the collection and provide diverse, high-quality fiction and non-fiction. We continue to work with specific departments to assist with reading initiatives in the curriculum, as well as support students who have specific accommodations and need ebook or audiobook support.

Our Innovation Lab continues to grow and more students are using the space to podcast and use the 3D printer. We have also renewed 30 licenses with WeVideo which will help students create and edit digital projects. There are also no-tech maker-type projects like origami, knitting, and crafts that students enjoy using. The LMC provides SEL support to students on an independent, as-needed basis, and we continue to provide access to strategy games like chess, Clue, Battleship, and checkers, as well as other wellness type activities and games that are readily accessible here in the space.

OBJECTIVES FOR THE COMING YEAR

- Continue the transition to a Learning Commons model with designated areas for quiet study, collaborative work, classroom space, etc.
- Continue the promotion of the Innovation Lab as a creative space
- Continue the important work of building a reading community and provide support to students/staff
- Continue to provide curricular support and in-class co-teaching support during research projects

MAJOR BUDGET CHANGES AND COMMENTARY

No major changes are necessary.

**Region Board of Education
Expenditure Budget**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
62306 Educational Media - R19					
51005 Library - Certified	93,838	95,190	95,190	95,190	96,670
51078 ESSER III (ARP) Grant Deduction	-	(12,522)	(12,520)	(12,520)	-
51107 Library & Media Personnel	24,174	39,120	39,120	39,120	27,390
52202 Travel/Conference Fees	-	350	350	350	350
52203 Membership Fees/Prof Dues	252	450	450	450	480
53302 Equipment Repair	-	500	500	500	500
53304 Equip Maintenance Contracts	1,637	2,200	2,200	2,200	2,200
54102 Library Supplies	1,307	1,600	1,600	1,600	1,600
54110 Non-book Materials	4,540	7,000	7,000	7,000	7,000
54215 Library Books - New	5,184	7,500	7,500	7,500	7,500
54217 Library Books - Repair	-	100	100	100	80
54284 Online Databases	11,466	12,500	12,500	12,500	13,000
54301 Office Supplies	299	450	450	450	450
54305 Production Supplies	519	1,500	1,500	1,500	1,500
Total 62306 Educational Media - R19	143,216	155,938	155,940	155,940	158,720

Department: Educational Media - 62306

Staff: (FTE)	2021-2022	2022-2023	2023-2024
Certified	1	1	1
Non-Certified	1	1.5	1
Total	2	2.5	2

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

- Added a family a 1.0 FTE social worker position to provide support services at the main and Depot campuses.
- Professional development offerings support student centered learning, SEL and equity initiatives that support the 2022-23 theory of action.
- Coordination of department equity action plans for the 2022-23 school year.
- Coordinate support services with the member towns to include juvenile court youth diversion program.
- Selected as the 2022 National Blue-Ribbon Award recipient.
- Established a student equity council aimed at providing equitable outcomes and experiences for all students participating in the athletics and co-curricular clubs program.
- Implement the Welcoming Schools Initiative as outlined by the Capital Region Education Council.

OBJECTIVES FOR THE COMING YEAR

- Establish and monitor equity through maximizing participation, performance and experiences of all students.
- Implement an equity protocol to be used for all decision making.
- Monitor implementation of department equity action plans
 - Align common topics/themes
 - Monitor and report progress
- Provide professional development training on habits of scholarship using a school-wide rubric.
- Track student learning in real-time using learning trackers for each unit of study.
- Revise and adopt a new student dress code.

MAJOR BUDGET CHANGES AND COMMENTARY

None

**Region Board of Education
Expenditure Budget**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
62520 Principals' Office Services					
51001 Classroom Instruction - Cert	267,873	273,110	269,880	269,880	281,200
51002 Administrators	471,298	481,850	481,850	481,850	492,630
51076 ESSER II GRANT DEDUCTION-CERTIFIED	(252,407)	(181,160)	(181,160)	(181,160)	(130,000)
51080 Team Mentor	-	2,000	2,000	2,000	2,000
51102 Secretaries	130,901	143,980	121,230	121,230	132,630
52203 Membership Fees/Prof Dues	6,410	10,000	10,000	10,000	10,000
53939 Program Expenses	5,200	7,000	7,000	7,000	7,000
53960 CONTRACTED SERVICES	2,199	2,500	2,500	2,500	2,500
54301 Office Supplies	7,048	2,000	2,000	2,000	2,000
54402 Food	384	-	-	-	300
56301 Graduation Expenses	6,776	10,000	10,000	10,000	10,000
56308 Awards & Prizes	2,065	2,500	2,500	2,500	2,500
_Total_62520 Principals' Office Services	647,747	753,780	727,800	727,800	812,760

Department: Principal's Office Services - 62520

Staff: (FTE)	2021-2022	2022-2023	2023-2024
Certified	6	6	6
Non-Certified	3.7	4	3
Total	9.7	10	9

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

- The Cultural Awareness Brigade (CAB) hosted a guest lecture series including four experts in their field of racial equity and justice.
- The establishment of a student equity council to serve to coordinate over 40 co-curricular clubs and athletic teams.
- Peer Natural Helpers participated in their annual retreat to prepare members to serve as peer mentors throughout the school year and summer months.
- The Discourse and Dialogue Project's participatory budgeting sub-committee worked with main office staff to support the Welcoming Schools initiative in painting the cafeteria.
- Implement the Welcoming Schools Initiative protocol in main office renovations to include an additional social worker, intake process for students and more appealing physical space.
- Train other Central Connecticut Conference (CCC) schools in the establishment of student equity councils.
- Coordinated a first ever school-wide photo on the multi-purpose field as part of a year-long celebration of the National Blue Award.

OBJECTIVES FOR THE COMING YEAR

- Coordinate clubs through the establishment of an equity council to function in support of each other and their individual initiatives.
- Implement the Welcoming Schools Initiative protocol established by the Capital Region Education Council.
- Host the first ever school spirit week with interactive activities throughout the week including a homecoming dance and community picnic.
- The Cultural Awareness Brigade and Discourse and Dialogue student groups host community forums aimed at promoting discussion on selected social justice themed topics.

MAJOR BUDGET CHANGES AND COMMENTARY

None

**Region Board of Education
Expenditure Budget**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
63420 Student Activities					
51116 Coaches/Advisors	114,936	126,120	126,120	126,120	115,000
53939 Program Expenses	2,456	5,000	5,000	5,000	5,000
54402 Food	65	1,250	1,250	1,250	1,250
56310 Field Trips	372	2,000	2,000	2,000	2,000
_Total_63420 Student Activities	117,829	134,370	134,370	134,370	123,250

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

- Football had first winning record in many years
- Girls Cross Country advanced to the New England Championships for second year in a row
- Girls Soccer won two major upset games in CIAC Class LL State Tournament
- Girls Volleyball knocked out a lower seed in the first round of the CIAC Class L State Tournament
- We had 28 All-Conference athletes and 6 athletes attain All State Status:
 - 6 – Boys XC
 - 6 – Girls XC
 - 2 – Boys Soccer
 - 3 – Girls Soccer
 - 1 – Field Hockey
 - 2 - Volleyball
 - 7 – Football
 - 1 – Girls Swim
- Discarded old, repaired broken, and upgraded long-needed equipment in the weight-room
- Installed Track & Field records board, which now includes female records
- Athletic Equity Council has been expanded and began working
- Applied for (and awarded) a grant from the E.O. Smith Foundation for more than \$20,000 to help replace our scoreboards in the main gym

OBJECTIVES FOR THE COMING YEAR

- Oversee the installation of \$50,000 for the scoreboard in the main gym.
- 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 21st century student-athlete.
- Athletic Equity Council – develop and administer an “experience” survey to be administered to all athletes and coaches.
- Purchase one or two Woodway treadmills for the weight room

MAJOR BUDGET CHANGES AND COMMENTARY

Nearly all of the increases to the athletic budget are contractually bound increases.

- Top priority – Inflation will impact athletics drastically. Nearly all of our annual equipment and uniform needs have increased pricing by at least 20%
- Major equipment needs: New Scoreboards – Woodway Treadmills – Golf Cart
- Transportation – will increase per the contract Regional School District 19 has with M&J
- Officials - will increase nominally, per the contract with the CIAC... however...
 - a. CIAC will require a paid adult to administer a shot clock for the 2023-2024. That will increase the workers budget by approximately $(\$100 \times 40) = \$4,000$
- Coaches – Stipends will increase 2.95% per the teacher collective bargaining agreement
- Athletic training contracts across the state are increasing nearly 100%, ours expires at the end of this year.

**Region Board of Education
Expenditure Budget**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
63440 Athletic Program					
51011 Athletic Director	122,065	134,550	134,550	134,550	137,580
51116 Coaches/Advisors	276,582	333,490	333,490	333,490	343,330
52202 Travel/Conference Fees	652	500	500	500	2,000
52203 Membership Fees/Prof Dues	900	1,200	1,200	1,200	1,200
52212 Mileage Reimbursement	2,229	2,000	2,000	2,000	2,000
53111 Medical Services	6,368	4,000	4,000	4,000	4,000
53117 Athletic Trainer	35,000	35,000	35,000	35,000	35,000
53120 Prof & Tech Services	-	500	500	500	500
53302 Equipment Repair	4,314	8,000	8,000	8,000	8,000
53405 Other Rentals	50,905	47,000	47,000	47,000	47,000
53804 Medical Insurance	25,607	28,960	28,960	28,960	28,960
53917 Athletic Transportation	190,814	189,900	189,900	189,900	200,000
53935 GAME OFFICIALS	71,879	75,370	75,370	75,370	79,370
54101 Instructional Supplies	900	1,500	1,500	1,500	1,500
54706 Non Capitalized Equipment	7,478	8,500	8,500	8,500	8,500
54907 Uniforms	20,407	20,000	20,000	20,000	20,000
54910 Athletic Supplies	15,739	19,500	19,500	19,500	20,000
55108 Athletic Facilities	-	1,000	1,000	1,000	1,000
55430 Equipment - Other	7,975	10,000	10,000	10,000	12,500
56308 Awards & Prizes	2,987	2,500	2,500	2,500	2,500
Total 63440 Athletic Program	842,801	923,470	923,470	923,470	954,940

Department: Athletics Program - 63440

Staff: (FTE)	2021-2022	2022-2023	2023-2024
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

We currently have a total of 22 students. Shifts in personnel included .4 certified math teacher and .6 Instructional Assistant to support student in math, a full-time driver to transport students to internships and provide additional support to the Depot Campus and the STARR program and a shared social worker with the E.O. main campus (.6 Depot, .4 E.O) to support social and emotional wellness.

Additional work includes:

- New schedule adapted to incorporate new staff and their specialties, while also meeting the needs of our changing population.
- World culture class is being offered to not only meet credit requirements, but to promote cultural awareness and inclusion. There is a designated workshop time for academic support; wellness class; Kick-Me-Out for promoting a positive community culture, and Pick-Me-Up & Community Breakfast to begin the week on a positive note.
- A new Individualized Student Success Plan has been developed to provide a live document for post-secondary goals, awareness of credits, plan literacy goals, track portfolio development, and to encourage additional learning opportunities.
- We are aligning credits with standard and literacies. Our literacies - communication, social reasoning, quantitative reasoning, empirical reasoning, personal qualities, curiosity/arts/innovation, and adulting - have a new rubric and live data tracking system visible to students, parents, and teachers.
- Fitness: As of last week, we are taking students to the Community Center every Wednesday for one hour, to work on their fitness goals
- Reestablished a relationship with Big Picture School and will undergo a program review beginning in February 2023

OBJECTIVES FOR THE COMING YEAR

- Utilize our new data tracking system to monitor student progress.
- Monitor Habits of Scholarship through our Personal Qualities Literacy and Adulting Literacy which have been shown to act as predictors of student achievement. This is also tied to our privilege system and tiered levels of independence.
- Use check-ins and trimester interviews to provide qualitative data. The quantitative and qualitative data enable us to provide two forms of feedback.
- In the coming year, we will be designing QPAs and performance tasks which will be connected to VoGs, Literacies, and adopted standards.
- Continue our training in the Collaborative Problem-Solving model (CPS) and include all staff.
- Solidify our partnership with Big Picture Learning
- Build a positive school culture where everyone feels welcome and included. Improve student attendance

MAJOR BUDGET CHANGES AND COMMENTARY

Incorporate social worker position fully into operating budget. Fund Big Picture School affiliation and professional learning fees into the operating budget. Fund half of other grant funded positions into the operating budget of 23-24.

**Region Board of Education
Expenditure Budget**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
36 Depot Campus					
61700 Depot Campus					
51001 Classroom Instruction - Cert	285,250	292,820	184,100	184,100	205,660
51101 Instructional Assts.	4,658	10,000	500	500	19,960
51072 ESSER III -Cert					(13,000)
51073 ESSER III -Non-Cert					(10,000)
53131 In Service					10,000
52212 Mileage Reimbursement	-	300	300	300	300
53101 Instrutlional Services					33,930
55959 ESSER III - Contracted					(16,000)
54101 Instructional Supplies	1,010	2,000	2,000	2,000	2,000
54211 Textbook - New	94	500	500	500	500
54911 Program Supplies	518	1,500	1,500	1,500	1,500
55440 Educational Equipment	-	1,000	1,000	1,000	1,000
56303 Other General Expense	-	500	500	500	500
56310 Field Trips	897	2,000	2,000	2,000	2,000
Total 61700 Depot Campus	292,427	310,620	192,400	192,400	238,350

Department: Depot Campus - 61700

Staff: (FTE)	2021-2022	2022-2023	2023-2024
Certified	3.8	4.1	4
Non-Certified	0.4	0.4	1.6
Total	4.2	4.5	5.6

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 62701 PLANT OPERATIONS –DEPOT CAMPUS

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

- Contract for air filter changes 2 times per year.
- Normal building preventative maintenance to boiler and water loop treatment
- Kitchen Hood Cleaning
- Fire Panel Testing
- Sprinkler Quarterly Inspection
- Sprinkler Repacking Main Fire Valves (2)
- Allerton control Carbon Monoxide sensor in boiler room at Depot (spring)
- Annual septic tank maintenance

OBJECTIVES FOR THE COMING YEAR

- Kitchen Hood Cleaning
- Free Feminine Hygiene dispensers
- Normal building preventative maintenance to boiler
- Annual septic tank maintenance
- Fire Panel Testing
- Sprinkler Quarterly Inspection
- Contract for air filter changes 2 times a year.

MAJOR BUDGET CHANGES & COMMENTARY

None.

**Region Board of Education
Expenditure Budget**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
62701 Plant Operation - Buildings - Depot Campus					
51103 Maintenance Personnel	21,505	23,150	7,280	7,280	23,590
53213 Refuse Collection	1,033	2,640	2,640	2,640	3,000
53222 Outdoor Maintenance	300	300	300	300	300
53230 Water/Sewer	2,523	5,400	5,400	5,400	6,000
53301 Building Repairs	1,464	3,500	3,500	3,500	3,500
53304 Equip Maintenance Contracts	6,140	9,000	9,000	9,000	9,000
53921 Alarm Service	-	4,800	4,800	4,800	4,800
53960 CONTRACTED SERVICES	-	35,000	35,000	35,000	35,700
54603 Fuel Oil	5,330	4,500	4,500	4,500	5,000
54604 Electric	14,000	14,000	14,000	14,000	14,000
54605 Propane	141	500	500	500	600
54701 Building Supplies	5,847	5,000	5,000	5,000	5,000
54702 Custodial Supplies	1,238	1,200	1,200	1,200	3,000
54706 Non Capitalized Equipment	488	450	450	450	450
Total 62701 Plant Operation - Buildings	60,009	109,440	93,570	93,570	113,940

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**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
68000 Employee Benefits - Depot Campus					
52001 Social Security	1,678	2,060	480	480	4,280
52003 MERS	-	-	-	-	3,860
52007 Medicare	4,420	4,730	2,780	2,780	3,610
52008 MERS/Administrative Assesment	260	-	-	-	-
52101 Board-Medical Insurance	52,350	56,020	56,020	56,020	58,150
52108 Board - Life Insurance	860	990	990	990	-
_Total_68000 Employee Benefits	59,568	63,800	60,270	60,270	69,900

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**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
50 District Management					
61190 Substitute Teachers					
51105 Substitutes - Teachers	163,089	106,000	146,000	146,000	140,000
_Total_61190 Substitute Teachers	163,089	106,000	146,000	146,000	140,000

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**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
61199 Non-distributed Costs					
51025 Salaries & Wages - Certified	-	-	-	-	
51128 Salaries & Wages	-	25,000	179,178	-	10,000
Total 61199 Non-distributed Costs	0	25,000	179,178	0	10,000

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

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
61900 CENTRAL SERVICES					
54101 Instructional Supplies	-	500	500	500	500
_Total_61900 CENTRAL SERVICES	0	500	500	500	500

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.
- Negotiated a 3-year contract with the E.O. Smith Custodial and Maintainers union
- Revised board policy to meet state mandates. Revised Advanced Class Policy, updated the policy manual to be fully electronic, revised the International Exchange Student Policy.

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**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
62401 Board Of Education					
52202 Travel/Conference Fees	-	1,000	1,000	1,000	1,000
52203 Membership Fees/Prof Dues	-	2,200	2,200	2,200	2,200
53122 Legal Services	50,703	50,000	50,000	50,000	50,000
53125 Audit Expense	29,250	30,150	30,150	30,150	34,670
54402 Food	515	500	500	500	1,500
56308 Awards & Prizes	143	400	400	400	400
Total 62401 Board Of Education	80,611	84,250	84,250	84,250	89,770

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 support 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 new district policies.
- Assisted the board to negotiate a new three-year contract agreement with the E.O. Smith High School Custodial and Maintainers Union.
- Assisted the board in updating salary schedules and work agreements for administrative assistants.
- Revised and submitted the All Hazards School Safety Plan required by Connecticut Statutes.
- Oversaw the implementation of the ARP/ESSER III grant.
- Worked closely with the school administration on professional development plan and a revised curriculum development plan to support active student learning and a culturally responsive approach to instruction.
- Developed a long-range plan utilizing the school's self-identified priority areas and the NEASC Action Plan Template to guide future work in alignment with our continued growth.

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.
- Actively support the professional learning plan that is grounded in shifting the roles of the teacher and student to actively engage students in their learning and an equity and identity approach to instruction.
- Actively support the Equity, Justice, and Diversity Committee in developing plans for growth in the areas of professional development, curriculum development, minority recruiting, community outreach, and school security.
- Actively support curriculum development that is standards based and grounded in active student learning and allows for students to demonstrate their learning in relevant and meaningful ways.
- Assist the board in developing policy related to graduation standards, leveling, and flexible pathways.
- Develop opportunities for leadership development among staff and students.

MAJOR BUDGET CHANGES AND COMMENTARY

Transportation and contracted services represent the majority of increases to the budget. Adjustments to salary lines, technology, professional development, and curriculum reflect the transition of grant funded positions and credits into the operating budget.

**Region Board of Education
Expenditure Budget**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
62402 Superintendent's Office					
51002 Administrators	175,870	179,830	179,830	179,830	186,430
51102 Secretaries	63,262	67,940	67,940	67,940	73,010
52202 Travel/Conference Fees	85	700	700	700	700
52203 Membership Fees/Prof Dues	6,593	5,000	5,000	5,000	5,000
53304 Equip Maintenance Contracts	-	300	300	300	300
53806 Medical Expense	664	1,200	1,200	1,200	1,200
53926 Postage	27	50	50	50	50
54214 Reference Bks & Periodicals	842	500	500	500	500
54301 Office Supplies	1,273	750	750	750	750
54402 Food	1,878	2,000	2,000	2,000	3,000
56303 Other General Expense	1,018	3,000	3,000	3,000	2,000
Total 62402 Superintendent's Office	251,512	261,270	261,270	261,270	272,940

Department: Superintendent's Office - 62402

Staff: (FTE)	2021-2022	2022-2023	2023-2024
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

Will pay off Bond Anticipation Notes for the roof construction and solar projects taken until the Office of School Construction Grants Management remitted payment for eligible reimbursements.
Submitted for and received School Construction reimbursements on the roof and solar projects upon their completion.

OBJECTIVES FOR THE COMING YEAR

- Negotiate new contracts for the purchase of diesel and fuel oil.
- Complete the audit on the School Construction roof and solar project
- Continue to leverage collaborative approaches that achieve cost savings for R-19, Town and MBOE.

MAJOR BUDGET CHANGES AND COMMENTARY

None

**Region Board of Education
Expenditure Budget**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
62601 Business Management					
51108 Finance Personnel	64,258	69,150	69,150	69,150	74,160
53119 SHARED IT SERVICES	174,660	189,750	189,750	189,750	159,910
53144 SHARED FINANCE SERVICES	191,800	207,660	207,660	207,660	215,730
_Total_62601 Business Management	430,718	466,560	466,560	466,560	449,800

Department: Business Management - 62601

Staff: (FTE)	2021-2022	2022-2023	2023-2024
Certified	0	0	0
Non-Certified	1	1	1
Total	1	1	1

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**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
62603 Central Services					
51102 Secretaries	51,476	52,910	54,750	54,750	54,470
51137 School Monitors	34,443	-	-	-	-
53120 Prof & Tech Services	1,927	12,000	12,000	12,000	12,000
53801 General Liability Insurance	127,266	136,590	136,590	136,590	135,000
53808 LAP Reimbursable Deductible	-	750	750	750	750
53924 Advertising	789	2,500	2,500	2,500	2,500
53925 Printing & Binding	2,835	8,000	8,000	8,000	4,000
53926 Postage	11,016	28,000	28,000	28,000	28,000
53960 CONTRACTED SERVICES	(1,500)	-	-	-	-
53964 Voice Communications	36,820	36,820	36,820	36,820	36,820
54284 Online Databases	15,846	8,000	8,000	8,000	16,680
54301 Office Supplies	775	3,000	3,000	3,000	3,000
54706 Non Capitalized Equipment	-	5,000	5,000	5,000	3,000
54929 COVID-19 EXPENSES	1,480	-	-	-	-
Total 62603 Central Services	283,173	293,570	295,410	295,410	296,220

Department: Central Services - 62603

Staff: (FTE)	2021-2022	2022-2023	2023-2024
Certified	0	0	0
Non-Certified	1	1	1
Total	1	1	1

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**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
62604 Reproduction Center - R19					
53940 Copier Maintenance Fees	67,580	68,930	68,930	68,930	70,300
54302 Copier Supplies	15,109	32,000	32,000	32,000	32,000
Total 62604 Reproduction Center - R19	82,689	100,930	100,930	100,930	102,300

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 62605 SECURITY

MISSION

To maintain a safe and secure environment for the students and staff of E.O. Smith High School and E.O. Smith High School at the Depot Campus.

HIGHLIGHTS OF PRESENT YEAR

- As a result of the Board of Education decision to eliminate the School Resource Officer program, the positions were shifted to one full-time Coordinator of School Security and 3 School Safety Monitors.
- The Security improvements at the Depot Campus were completed.
- Security Officers and personnel were trained in NARCAN administration.
- Plan for updating the superintendent's entrance will be completed in the spring of 2023.
- Plans for updating the main entrance security configuration are underway.

OBJECTIVES FOR THE COMING YEAR

- Implement a revised security plan, including the role of security officers, with guidance from the EDJ subcommittee and the Board of Education.
- Complete the work on reinforcing double buzz in system or "man trap" in specific areas of the building.
- Provide ongoing training to Security Officers.
- Address identified security needs from CIRMA audit
- Evaluate and implement a plan to reorganize the main security facility at the main office area of E.O. Smith.

MAJOR BUDGET CHANGES AND COMMENTARY

This is a new budget category that includes the staffing for three facilities monitors, one full-time Coordinator of School Security, security equipment, and security camera repair and replacement. I am requesting on additional security monitor to round out the team and provide additional support as we continue to work through shifts due to the COVID-19 pandemic.

**Region Board of Education
Expenditure Budget**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
62605 SECURITY					
51122 Overtime - Time And One Half	444	-	-	-	-
51137 SCHOOL SECURITY	116,810	167,480	169,400	169,400	211,080
52210 PROFESSIONAL DEVELOPMENT/LEARNING	343	5,000	5,000	5,000	10,000
53302 Equipment Repair	-	500	500	500	500
53960 Contracted Services					20,000
53975 SYSTEM SUPPORT	5,677	6,000	6,000	6,000	6,000
54706 Non Capitalized Equipment	1,851	2,000	2,000	2,000	2,000
54911 Program Supplies	1,443	2,600	2,600	2,600	2,600
_Total_62605 SECURITY	126,568	183,580	185,500	185,500	252,180

Department: Security - 62605

Staff: (FTE)	2021-2022	2022-2023	2023-2024
Certified	0	0	0
Non-Certified	4	4	5
Total	4	4	5

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

- Continued to re-lamp areas of the school with LED bulbs with rebates and operational funds
- Continue to improve support, maintain the building needs for a safe learning / working environment
- Duct cleaning to selected areas
- Window hardware repairs as needed
- Door replacement as needed
- PE-1 rear gym- wood floor refinished
- Support the summer cleaning and classroom main office new look/ internal office moves
- Air filter changes and portable air filters
- Custodial/ maintenance uniforms change per union request
- Yearly safety training refresher for all B & G staff. (town is no longer part of the training)
- Changed out ½ of S.S. area blinds to shades
- Food warmer for Kitchen new
- New plow truck for building and Grounds replacing the old red truck
- One self-propelled one-man lift used (new units is not available)
- Wi fi in the basement boiler room and more phones B&G and I.T. Dept (Prewired for cameras)
- World Language exterior door= ADA or Automatic door groups badge activated
- Replaced old culinary window curtains
- Design / prints for future security office for the main entrance for quotes
- Support and monitor superintendent's area and site security camera upgrades
- Farrell field new score board installed
- Replaced Starr van # 6 with a new used van
- A/G greenhouse# 3 replaced shade
- Time kiosk custodians
- 5- year Radon testing completed
- Kitchen floor GRU / rotted leaking replaced
- Compactor ramp to allow safer work area
- Installed new water hog mats- main entrance

OBJECTIVES FOR THE COMING YEAR

- Continue to improve support, maintain the building needs for a safe learning / working environment.
- Continue to re-lamp areas of the school with LED bulbs with rebates and operational funds.
- Duct cleaning in selected areas to improve the indoor air quality.
- Design prints for future security office for the main entrance.
- Server room split system to become the primary A/C & heat pump to handle smaller heat loads (energy saver).
- Replace front gym score Boards (spring).
- Chiller rebuild compressor this spring (rebuilt in 2014).
- Elevator starter upgrade to solid state.
- Continue to support the capital projects.
- Support the summer cleaning and class room relocation.
- Yearly safety training refresher for all Building & Grounds staff.
- Main office door by mailboxes ADA or Automatic door only during school operation.
- 5-year fire damper inspection and 3-year asbestos audit.

SPECIAL Maintenance Projects

Roof labor warranty expires. We will need to monitor/ maintain roof system by an approved contractor.
Free unfunded law feminine hygiene dispensers in one boys room, all girls rooms, and all gender (time delay dispenser).

MAJOR BUDGET CHANGES & COMMENTARY

**Region Board of Education
Expenditure Budget**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
62701 Plant Operation - Buildings					
51103 Maintenance Personnel	643,084	677,890	685,550	685,550	711,240
51113 Substitutes - Maintenance Pers	6,504	20,000	20,000	20,000	20,000
51121 Overtime - Double Time	3,102	1,400	1,400	1,400	1,600
51122 Overtime - Time And One Half	28,995	16,000	16,000	16,000	18,000
51123 Summer Help	5,034	5,000	5,000	5,000	6,000
52202 Travel/Conference Fees	-	400	400	400	400
52203 Membership Fees/Prof Dues	300	500	500	500	500
52210 PROFESSIONAL DEVELOPMENT/LEARNING	1,660	2,000	2,000	2,000	5,000
52212 Mileage Reimbursement	-	200	200	200	250
53213 Refuse Collection	14,026	16,000	16,000	16,000	17,000
53222 Outdoor Maintenance	44,650	40,330	40,330	40,330	42,000
53230 Water/Sewer	25,470	22,000	22,000	22,000	47,000
53301 Building Repairs	65,452	74,800	74,800	74,800	80,000
53303 Veh Repairs & Maintenance	15,512	23,000	23,000	23,000	25,000
53304 Equip Maintenance Contracts	55,100	70,000	70,000	70,000	74,000
53305 Spec Maintenance Projects	-	400	400	400	400
53306 Vandalism Repairs	-	500	500	500	3,000
53405 Other Rentals	2,345	4,000	4,000	4,000	4,000
53921 Alarm Service	-	19,300	19,300	19,300	22,000
53960 CONTRACTED SERVICES	15,220	23,000	23,000	23,000	23,000
54301 Office Supplies	644	600	600	600	1,000
54511 Grounds Supplies	3,013	3,000	3,000	3,000	3,000
54601 Gasoline - Unleaded	4,731	7,000	7,000	7,000	7,000
54604 Electric	178,500	214,000	214,000	214,000	214,000
54605 Propane	(236)	200	200	200	200
54606 Natural Gas	145,000	140,500	140,500	140,500	145,000
54701 Building Supplies	47,750	75,000	75,000	75,000	75,000
54702 Custodial Supplies	37,732	46,000	46,000	46,000	46,000
54705 Hand Tools	1,333	1,500	1,500	1,500	1,500
54706 Non Capitalized Equipment	6,941	16,380	16,380	16,380	8,630
54907 Uniforms	12,773	10,000	10,000	10,000	6,000
55422 Furniture/Furnishings	-	5,000	5,000	5,000	6,000
55430 Equipment Other	384				1,000
Total 62701 Plant Operation - Buildings	1,365,019	1,535,900	1,543,560	1,543,560	1,614,720

Department: Plant Operations - Buildings - 62701

Staff: (FTE)	2021-2022	2022-2023	2023-2024
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 2023-2024 per our contract with M and J Transportation for Mansfield and Willington student transportation and the contract with the Town of Ashford for Ashford student transportation. This budget also reflects the costs for technical school transportation.

**Region Board of Education
Expenditure Budget**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
62801 Regular Transportation					
53912 Transportation-OTHER	24,257	15,000	15,000	15,000	15,000
53913 Pupil Trans - Ashford	250,703	274,110	274,110	274,110	285,000
53914 Pupil Trans - Mansfield	380,966	446,150	446,150	446,150	456,650
53915 Pupil Trans - Willington	443,663	488,700	488,700	488,700	504,340
Total 62801 Regular Transportation	1,099,589	1,223,960	1,223,960	1,223,960	1,260,990

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 the Wellness Program 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 claims experience for the last fiscal year, next year reflects a 10.9% increase to employee benefits.

**Region Board of Education
Expenditure Budget**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
68000 Employee Benefits					
52001 Social Security	131,176	125,940	127,990	127,990	134,020
52002 Workers Compensation	69,000	71,660	71,660	71,660	35,000
52003 MERS	298,227	332,170	331,230	331,230	385,170
52005 Unemployment Compensation	1,393	27,430	27,430	27,430	15,000
52006 Pension-Annuity	18,000	30,000	30,000	30,000	30,000
52007 Medicare	145,177	163,120	162,980	162,980	166,730
52008 MERS/Administrative Assesment	6,630	7,830	7,830	7,830	8,000
52050 TITLE I GRANT DEDUCTION - BENEFITS	(20,217)	(17,830)	(19,360)	(19,360)	(17,830)
52052 ARP ESSER DEDUCTION - BENEFITS	(37,257)	(45,000)	(31,000)	(31,000)	(40,000)
52101 Board-Medical Insurance	1,783,060	1,745,711	1,745,711	1,745,711	1,939,070
52106 Employee Assist Prog (USMHS)	1,312	3,000	3,000	3,000	5,100
52108 Board - Life Insurance	23,788	25,440	25,440	25,440	26,200
52111 Payment in Lieu of Insurance	1,500	1,000	1,000	1,000	1,000
52124 FLEXIBLE SPENDING ACCOUNT FEES	666	1,000	1,000	1,000	1,000
52218 CELL PHONE REIMBURSEMENT	160	750	750	750	400
Total 68000 Employee Benefits	2,422,615	2,472,221	2,485,661	2,485,661	2,688,860

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 capital program line is used to fund the replacement of computer, facility, and building equipment. This line will remain at \$250,000 for next year. The Debt Service Line reflected a decrease to \$150,000. Considerations for the future will be an increase in the Capital line to reflect a more balanced funding of security measures.

**Region Board of Education
Expenditure Budget**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
69000 Transfers Out To Other Funds					
58210 Adult Education	72,450	72,450	72,450	72,450	60,000
58310 CAPITAL PROGRAM	457,000	250,000	250,000	250,000	-
58400 TRANSFER OUT TO CAPITAL PROJECTS FUND	-	-	-	-	250,000
59300 Debt Services	375,000	-	-	-	125,000
_Total_69000 Transfers Out To Other Fund	904,450	322,450	322,450	322,450	435,000

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

The reading specialist co-taught two English 10B classes.

The reading specialist provided resources to the general education teachers regarding strategies they can use to improve reading comprehension in the general content area curriculum.

Eligible students received reading support in our literacy support room.

The reading specialist supports students in our Literacy Support program with students on ELA curriculum.

Screened all 9th graders using the Degrees of Reading Power (DRP).

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 weak reading skills.

Screen 8th grade students in order to provide appropriate interventions.

Utilize PSAT 9 data to set improvement goals.

Continue co-taught 10th grade English section with reading teacher and English teacher.

MAJOR BUDGET CHANGES AND COMMENTARY

No major changes to the budget.

**Region Board of Education
Expenditure Budget**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
51 Regular Ed - Support Services					
61103 Reading					
51001 Classroom Instruction - Cert	66,997	70,100	70,100	70,100	73,340
51034 TITLE I GRANT DEDUCTION - CERTIFIED	(53,597)	(52,420)	(55,920)	(55,920)	(58,680)
54101 Instructional Supplies	216	900	900	900	900
54104 Testing & Scoring Supplies	-	250	250	250	250
Total 61103 Reading	13,616	18,830	15,330	15,330	15,810

Department: Reading - 61103

Staff: (FTE)	2021-2022	2022-2023	2023-2024
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 ELL students into the mainstream general education experience.
- 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.
- Expand the peer tutoring program to help EL students.
- Coordinate the delivery of EL services with the new Student Center to meet the needs of students learning in-person and remotely.

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.
- Participate in the new remote LAS Links assessment.
- Coordinate the delivery of EL services with the new Student Center to meet the needs of students learning in-person and remotely.

MAJOR BUDGET CHANGES AND COMMENTARY

No major changes to the budget.

**Region Board of Education
Expenditure Budget**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
61130 English As 2nd Lang					
51001 Classroom Instruction - Cert	66,997	70,100	70,100	70,100	73,340
_Total_61130 English As 2nd Lang	66,997	70,100	70,100	70,100	73,340

Department: English as a Second Language - 61130

Staff: (FTE)	2021-2022	2022-2023	2023-2024
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 para-professionals continue to support instruction in classrooms and STAAR where students have skill deficiencies and other academic weaknesses.

The goal is to maintain the placement in general education classrooms, to reduce the need for placement in separate special education classes and to support with post-secondary transition.

OBJECTIVES FOR THE COMING YEAR

Continue to provide remedial para-professional staff utilizing EASTCONN services to general education classrooms to help students with disabilities.

MAJOR BUDGET CHANGES AND COMMENTARY

No major changes to the budget.

**Region Board of Education
Expenditure Budget**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
61310 Remedial Reading/Math					
51101 Instructional Assts.	21,180	26,600	26,600	26,600	27,390
_Total_61310 Remedial Reading/Math	21,180	26,600	26,600	26,600	27,390

Department: Remedial Reading/Math - 61310

Staff: (FTE)	2021-2022	2022-2023	2023-2024
Certified	0	0	0
Non-Certified	1	1	1
Total	1	1	1

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 61190 SUBSTITUTE TEACHERS - SPECIAL EDUCATION

MISSION

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

HIGHLIGHTS OF PRESENT YEAR

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

OBJECTIVES FOR THE COMING YEAR

- Continue to seek out high quality substitute teachers.

MAJOR BUDGET CHANGES AND COMMENTARY

None

Region Board of Education
Expenditure Budget

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
52 Special Education					
61190 Substitute Teachers					
51105 Substitutes - Teachers	7,470	20,000	6,000	6,000	6,000
Total 61190 Substitute Teachers	7,470	20,000	6,000	6,000	6,000

REGIONAL SCHOOL DISTRICT #19
BUDGET DESCRIPTION

SUBJECT: 61201 SPECIAL EDUCATION INSTRUCTION

MISSION

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

HIGHLIGHTS OF PRESENT YEAR

Students received a continuum of support through direct instruction, team teaching, para-professionals and consultation from special educators. Special education continues to meet all state and federal mandates.

The STAAR program for 18-22-year-old students continues to provide excellent transition supports for students of the district and student from other towns who come by tuition. STAAR moved to the Depot school for the 2020-2021 school year due to COVID restrictions on the UConn campus and continues to use the Depot facility.

Co-teaching continues in Algebra, Algebra 2, Biology, English 9CC and English 10CC.

Special education services are also being 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 and/or other relevant training to parents and the community.
- Ensure students receiving special education services are equipped to meet the challenges of life after high school.
- Support and expand Co-teaching opportunities.
- Provide special education support across all of our district programs.

MAJOR BUDGET CHANGES AND COMMENTARY

No major changes to the budget.

**Region Board of Education
Expenditure Budget**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
61201 Special Ed Instruction					
51001 Classroom Instruction - Cert	1,231,078	1,279,490	1,269,970	1,269,970	1,303,630
51014 Tutoring	36,658	27,000	27,000	27,000	27,000
51022 IDEA GRANT DEDUCTION - CERTIFIED	(192,342)	(147,120)	(154,450)	(154,450)	(158,750)
51101 Instructional Assts.	40,814	41,460	41,460	41,460	42,670
51104 Nurses	32,102	38,060	38,060	38,060	32,800
51106 Part-time (nb)	11,234	7,500	7,500	7,500	7,500
51109 Substitutes - Inst. Assts.	2,340	18,000	5,000	5,000	18,000
51119 Work Study	13,234	21,000	21,000	21,000	21,000
51129 IDEA GRANT DEDUCTION - NON CERTIFIED	(12,158)	(38,060)	-	-	(32,800)
52203 Membership Fees/Prof Dues	4,250	4,000	4,000	4,000	4,000
52212 Mileage Reimbursement	9,218	9,500	9,500	9,500	9,500
53101 INSTRUCTIONAL SERVICE	713,047	792,000	792,000	792,000	792,000
53102 Home Instruction	934	-	-	-	-
53302 Equipment Repair	649	1,000	1,000	1,000	1,000
54101 Instructional Supplies	3,792	4,000	4,000	4,000	4,000
54104 Testing & Scoring Supplies	921	2,500	2,500	2,500	2,500
54211 Textbook - New	-	500	500	500	500
54706 Non Capitalized Equipment	2,119	2,000	2,000	2,000	2,000
55440 Educational Equipment	800	2,000	2,000	2,000	2,000
56310 Field Trips	291	500	500	500	500
Total 61201 Special Ed Instruction	1,898,981	2,065,330	2,073,540	2,073,540	2,079,050

Department: Special Education Instruction - 61201

Staff: (FTE)	2021-2022	2022-2023	2023-2024
Certified	14	15	15
Non-Certified	7	24	24
Total	21	39	39

Instruction line includes a Licensed practical nurse and 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 in-person Extended School Year (ESY) program over the summer for students who required this service as part of their IEP.

OBJECTIVES FOR THE COMING YEAR

Continue to offer an appropriate set of extended school year (ESY) services to students who require this as part of their IEP.

MAJOR BUDGET CHANGES AND COMMENTARY

No major budget changes

**Region Board of Education
Expenditure Budget**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
61234 SP ED EXTENDED SCHOOL YEAR					
51001 Classroom Instruction - Cert	23,672	20,000	20,000	20,000	20,000
51101 Instructional Assts.	13,021	10,000	10,000	10,000	10,000
51104 Nurses	1,200	2,800	2,800	2,800	2,300
53101 INSTRUCTIONAL SERVICE	11,330	12,000	12,000	12,000	12,000
53120 Prof & Tech Services	2,282	3,000	3,000	3,000	3,000
53939 Program Expenses	913	1,500	1,500	1,500	1,500
_Total_61234 SP ED EXTENDED SCHOOL YEAR	52,418	49,300	49,300	49,300	48,800

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 PRESENT YEAR

Regional School District 19 currently has 16 students with special needs in "out of district" placements in a variety of settings.

The PPT always tries to consider placement for students at the high school first but in some cases, students may require a more specialized program.

The special education department develops individualized programs to keep students in-district.

OBJECTIVES FOR THE COMING YEAR

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

MAJOR BUDGET CHANGES AND COMMENTARY

No major changes to the budget.

**Region Board of Education
Expenditure Budget**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
61600 Tuition Payments					
53501 Tuition-Public Schools In Ct	412,467	433,600	433,600	433,600	214,350
53502 Tuition - Private Schools	586,989	848,670	848,670	848,670	659,780
53506 Tuition-State Agency/Private	10,326	188,330	188,330	188,330	219,800
53508 EXCESS COST GRANT DEDUCTION	-	(350,000)	(350,000)	(350,000)	(446,050)
53509 Tuition-SpEd Reserve Fund	-	(900,000)	(900,000)	(900,000)	(430,000)
Total 61600 Tuition Payments	1,009,782	220,600	220,600	220,600	217,880

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 work to support various programs and initiatives of EO Smith High including Peer Natural Helpers (PNH), the Collaborative Assistance Team (CAT) and our Student Assistance Team (SAT).

Psychological services were focused on the wellbeing of students impacted by COVID 19. Services were provided either in-person or through video conferencing.

The School Psychologist completed all evaluations of new referrals and triennial assessments.

Our new school psychologist is using her certification as a Board-Certified Behavior Analyst to help students thrive in general education settings.

OBJECTIVES FOR THE COMING YEAR

Provide psychoeducational assessments and services for eligible students.

Complete all assessments within specified timelines.

The school psychologist and social workers work with administration to improve our academic and behavioral intervention system while addressing student wellness.

Continue to advance the CAT and SAT initiatives.

Continue to provide training in the principals of behavior support and social emotional learning.

Add a school psychologist to meet the needs of students requiring assessments, counseling and behavior support.

MAJOR BUDGET CHANGES AND COMMENTARY

Additional funding required to pay for the new school psychologist. Some of the funding will be offset by the federal DEA grant.

**Region Board of Education
Expenditure Budget**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
62107 Psychological Services					
51008 School Psychologist	93,838	190,380	142,780	142,780	163,380
51012 Social Worker	159,752	164,170	227,760	227,760	235,870
51078 ARP ESSER Grant Deduc-Certified			(67,590)	(67,590)	-
51080 ESSER II SpED Recovery Grant Deduction	-	(17,000)	-	-	-
51129 IDEA Grant Deduction	-	(10,000)	-	-	(29,970)
51130 Title I Grant Deduction	-	(41,000)	-	-	-
_Total_62107 Psychological Services	253,590	286,550	302,950	302,950	369,280

Department: Psychological Services - 62107

Staff: (FTE)	2021-2022	2022-2023	2023-2024
Certified	3	3.9	5
Non-Certified	0	0	0
Total	3	3.9	5

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 meet all state and federal laws and regulations by offering a wide range of options for students with disabilities.

Met requirements on our District Annual Performance Report.

The director maintains regular contact with the directors in all three sending towns. Planning for future students as well as shared services is addressed through quarterly meetings and attendance at 8th grade PPT meetings.

The director attends SDE meetings and training programs designed to inform the district of legal requirements and changes in regulation.

The department transitioned over to the new CT-SEDS system.

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 following all state and federal laws.
- Develop appropriate support programs to support students returning from distance learning.
- Receive training in, and support the implementation of, the administration of CT-SEDS and the new IEP form.

MAJOR BUDGET CHANGES AND COMMENTARY

No major changes to the budget.

**Region Board of Education
Expenditure Budget**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
62406 Special Education Management					
51009 Department Heads	152,290	155,660	155,660	155,660	159,110
51102 Secretaries	76,557	70,100	73,400	73,400	76,370
51129 IDEA GRANT DEDUCTION - NON CERTIFIED	(14,577)	(53,020)	(45,770)	(45,770)	(16,150)
52203 Membership Fees/Prof Dues	250	400	400	400	400
53120 Prof & Tech Services	81,727	100,000	100,000	100,000	90,000
53122 Legal Services	7,082	23,000	23,000	23,000	23,000
53303 Veh Repairs & Maintenance	-	1,000	1,000	1,000	1,000
53304 Equip Maintenance Contracts	155	310	310	310	310
53924 Advertising	-	300	300	300	300
53926 Postage	-	100	100	100	100
54301 Office Supplies	857	1,000	1,000	1,000	1,000
_Total_62406 Special Education Managemen	304,341	298,850	309,400	309,400	335,440

Department: Special Education Management - 62406

Staff: (FTE)	2021-2022	2022-2023	2023-2024
Certified	1	1	1
Non-Certified	1.5	2	2
Total	2.5	3	3

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 activities of specialized transportation. The district continues to have students who are unable to take the regular school bus due to physical, cognitive and/or behavioral disabilities. Additionally, some students require 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 regular transportation.
- Continue to evaluate the effectiveness of our new transportation company.

MAJOR BUDGET CHANGES AND COMMENTARY

No major changes to the budget.

**Region Board of Education
Expenditure Budget**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
62802 Spec Ed Transportation					
53910 Pupil Transportation	543,028	478,460	478,460	478,460	350,000
_Total_62802 Spec Ed Transportation	543,028	478,460	478,460	478,460	350,000

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**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
68000 Employee Benefits					
52001 Social Security	12,882	13,770	11,930	11,930	13,930
52002 Workers Compensation	3,500	3,640	3,640	3,640	2,000
52003 MERS	24,695	27,320	26,840	26,840	34,660
52005 Unemployment Compensation	85	100	100	100	-
52007 Medicare	26,660	29,650	29,310	29,310	30,730
52008 MERS/Administrative Assesment	1,560	1,620	1,620	1,620	-
52051 IDEA 611 GRANT DEDUCTION - BENEFITS	(15,544)	-	-	-	(44,600)
52101 Board-Medical Insurance	268,700	287,510	287,510	287,510	319,350
52108 Board - Life Insurance	3,967	4,930	4,930	4,930	-
Total 68000 Employee Benefits	326,505	368,540	365,880	365,880	356,070

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

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
53 Agriculture Education					
61190 Substitute Teachers					
51105 Substitutes - Teachers	1,260	6,000	6,000	6,000	6,000
_Total_61190 Substitute Teachers	1,260	6,000	6,000	6,000	6,000

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

- Storrs Regional FFA Forestry Team won first place in the state and will go to Nationals next year.
- Continued implementation of the SAE course in Ag 2-4. This course is consistently monitored and adjusted for student progress.
- Continued implementation of ECE courses. The Ag Ed Department offers six ECE classes total with possibility of expanding offerings.
- Continued implementation of the updated Ag 1 exploratory class. Students are getting a turf rotation as well as more emphasis on SAE and FFA in order to increase student engagement across the board. Grading practices for this course have been reviewed along with number and type of assignments being given.

OBJECTIVES FOR THE COMING YEAR

- Update Ag Ed curriculum in proper format.
- Improve recruiting process for Ag Ed program.
- Continue premier leadership, personal growth and career success activities for student through FFA.
- Continue to monitor and adjust SAE course to ensure students are successful.

MAJOR BUDGET CHANGES AND COMMENTARY

- There is a slight increase in lab supplies for the Ag Ed Department. Many of the supplies in the department are consumables and commodities. Due to the inflationary environment and market of these items, an increase is necessary to be able to continue to deliver the same instruction. This is true for all content areas and grounds supplies.

**Region Board of Education
Expenditure Budget**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
61500 Agriculture Education					
51001 Classroom Instruction - Cert	360,216	352,140	303,980	303,980	322,110
51009 Department Heads	496	6,450	6,450	6,450	6,610
51102 Secretaries	34,687	37,060	38,560	38,560	39,690
51116 Coaches/Advisors	2,802	9,000	9,000	9,000	9,000
51118 Temporary - Students	9,584	8,000	8,000	8,000	8,000
51123 Summer Help	7,529	10,000	10,000	10,000	10,000
52201 Prof Improv Reimbursement	-	500	500	500	500
52202 Travel/Conference Fees	2,992	9,000	9,000	9,000	9,000
52203 Membership Fees/Prof Dues	3,621	3,500	3,500	3,500	3,500
52215 Recruitment Expense	2,042	5,000	5,000	5,000	5,000
53202 Hauler's Tipping Fee	1,050	1,800	1,800	1,800	1,800
53302 Equipment Repair	969	7,000	7,000	7,000	7,000
53303 Veh Repairs & Maintenance	1,620	3,000	3,000	3,000	3,000
53402 Equipment Rental	377	500	500	500	500
53925 Printing & Binding	1,477	650	650	650	650
53926 Postage	-	50	50	50	50
54101 Instructional Supplies	1,686	7,250	7,250	7,250	7,250
54108 Lab Supplies	31,998	31,000	31,000	31,000	34,000
54109 Instructional Software	-	1,000	1,000	1,000	1,000
54211 Textbook - New	914	1,500	1,500	1,500	1,000
54214 Reference Bks & Periodicals	441	200	200	200	200
54284 Online Databases	-	1,250	1,250	1,250	-
54301 Office Supplies	926	3,000	3,000	3,000	3,000
54511 Grounds Supplies	22,324	23,400	23,400	23,400	26,000
54601 Gasoline - Unleaded	2,330	3,300	3,300	3,300	3,300
54602 Diesel Fuel	529	700	700	700	700
54605 Propane	1,094	1,000	1,000	1,000	1,000
54911 Program Supplies	-	1,750	1,750	1,750	1,500
56303 Other General Expense	2,036	2,000	2,000	2,000	1,000
56308 Awards & Prizes	-	-	-	-	200
56310 Field Trips	-	1,000	1,000	1,000	1,000
Total 61500 Agriculture Education	493,740	532,000	485,340	485,340	507,560

Department: Agriculture Education - 61500

Staff: (FTE)	2021-2022	2022-2023	2023-2024
Certified	5	4	4
Non-Certified	1	1	1
Total	6	5	5

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**

	21/22 Actual	22/23 Adopted	22/23 Budget	22/23 Estimated	23/24 Board Adopted
61102 English					
51001 Classroom Instruction - Cert	942,523	1,016,770	998,150	998,150	1,032,910
51101 Instructional Assts.	26,017	26,600	26,600	26,600	27,390
52203 Membership Fees/Prof Dues	125	200	200	200	200
53101 Instructional Service	38,874	39,500	39,500	39,500	42,500
54101 Instructional Supplies	-	2,500	2,500	2,500	2,500
54211 Textbook - New	7,916	9,000	9,000	9,000	9,000
54213 Textbooks - Replacements	706	3,000	3,000	3,000	3,000
54301 Office Supplies	889	850	850	850	850
56308 Awards & Prizes	200	500	500	500	500
Total 61102 English	1,017,250	1,098,920	1,080,300	1,080,300	1,118,850

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Capital Improvement Program

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 Maintenance truck and plow (Old truck to be sold at auction)
- World Language bathroom completed and inspected early spring 2022
- Greenhouse # 3 shade upgrade with some hardware 2022
- Replace rubber stair treads with reflective tread edge (stair-3)
- P.E. Platform installed to reach mechanical area safely
- NFPA sprinkler head funding 10 year plan (Audit completed 12/13/19)
- Allerton control hardware update one string of controllers (obsolete hardware) completed
- Allerton control Carbon Monoxide sensor in boiler rooms at E.O. Smith and Depot
- Basement WI FI improvements to expand band for the wireless devices/ Allerton controls, prewire for future cameras, & phones complete 2022
- Security upgrade north lot entrance. Exterior camera, 3m window film, door buzzer, mantrap, 3- access card readers on exterior / interior doors.
- Kitchen Floor mounted Grease trap (GRU) unit is rotted out, ordered a replacement unit installed 2022
- Replace one man lift winter 2022 (used)
- Replacement STARR Van # 6 (14-seat used)
- World language Starr staff Automatic Handicap door swipe access only
- Some LMC furniture on order December
- Security office off the main lobby design only (on-going)
- Social Study second floor classrooms replaced old blinds with shades
- Special maintenance projects

OBJECTIVES FOR THE COMING YEAR

- English second floor classrooms replace old blinds with shades.
- I.A.Q. State of C.T. law change 2023 prep= Air balance/ Engineer
- Acid tank 3-year pump out and new lime bed
- Flooring as needed in building VTC, Carpet, LVT, Epoxy
- Overhead door in A/G basement shop (2-year plan= 1 door a year)
- NFPA sprinkler head funding 10-year plan (Audit completed 12/13/19)
- Continue funding multiyear projects= track reconditioning, synthetic field replacement, front brick wall, sprinkler head replacement, cafe ceiling or sound panels, rear fencing, security, burglar system, vehicles etc.)
- Special maintenance projects

MAJOR BUDGET CHANGES AND COMMENTARY

A total of \$250,000 has been budgeted. (of which \$75,000 is IT /Technology)

REGIONAL SCHOOL DISTRICT 19
PROPOSED FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM SUMMARY
2022/23 - 2027/28

	Adopted 2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<u>SUMMARY OF PROGRAMS</u>						
Rolling Stock/Equipment	\$ 65,000	\$ 6,000	\$ 58,000	\$ 14,000	\$ 43,000	\$ 12,000
Building HVAC Projects	-	55,000	12,000	10,000	45,000	55,000
Other Building Projects	67,000	79,000	70,000	116,000	57,500	58,000
Security Improvements	5,000	5,000	5,000	5,000	8,500	11,000
Athletic Fields/Facilities Projects	38,000	30,000	30,000	30,000	21,000	39,000
Information Technology	75,000	75,000	75,000	75,000	75,000	75,000
Total CIP	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>

SUGGESTED SOURCES OF FINANCING

General Fund Transfer to Capital	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
State Grant						
Bonds						
	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>

REGIONAL SCHOOL DISTRICT 19
PROPOSED FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

	Adopted 2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
ROLLING STOCK/EQUIPMENT						
Maintainers Pickup 4X4 w/plow	3,000					
One Man Mobile Lift	16,500					
Replace Van #4		6,000	44,000			
High School US Mid-Bus 2002 #7					33,000	12,000
Replace STARR School Van 2004 #6	45,500					
Replace Mid Bus 2008 #2			14,000	14,000	10,000	
Total Rolling Stock/Equipment	65,000	6,000	58,000	14,000	43,000	12,000
BUILDING HVAC PROJECTS						
Air Balancing & Engineer Review		40,000				
VFDS Replacement		4,000	12,000	10,000		
Art-3 Air Filters for clay & dust control		11,000				
Multi-stages Alerton TUX Hardware/Alerton VLC Controllers					45,000	55,000
Total Building HVAC Projects	-	55,000	12,000	10,000	45,000	55,000
OTHER BUILDING PROJECTS						
Classroom Shades 12 rooms (Phase 2)	10,000	10,000				
Acid Tank		7,000			7,000	
Caret/Flooring Upgrades (all areas as needed)		19,000				25,000
Back up A/C in IT Server Room	5,000					
Rubber Tile Stairwell Treads 1, 2, & 3	13,000					
Café Tables & Chairs (2 Year Plan)						
Overhead Door - Ag (Multi-year)		5,000	5,000			
AG Greenhouse 2 & 3 Replace Vents/Motors			10,000	12,000		
Engineering Design - Replace Old Switch Gear				40,000		
NFPA Sprinkler Head Replacement (10 Year Plan)	6,000	6,000	6,000	6,000	6,000	6,000
Ark Flash Study Collect Data & Labeling			22,000			
Furniture Replacement LMC	10,000					
Front Wall of school replace blocks 2+ year plan	5,000	12,000	5,000	10,000	6,000	
Kitchen Equipment Replacement	3,000			10,000	6,000	5,000
Drop Ceiling Cafeteria Installation		10,000	10,000	25,000	10,000	
Elevator Updating Mechanical Starter to Solid State	5,000					
Special Maintenance Projects	10,000	10,000	12,000	13,000	22,500	22,000
Total Other Building Projects	67,000	79,000	70,000	116,000	57,500	58,000
SECURITY IMPROVEMENTS						
EO Smith Burglar System Upgrade (Hardware)/Multi Year-6	2,500	2,500	2,500	2,500	2,500	6,000
EO Smith Security Improvements (Multi-Year)	2,500	2,500	2,500	2,500	6,000	5,000
Total Security Improvements	5,000	5,000	5,000	5,000	8,500	11,000
ATHLETIC FIELDS/FACILITIES PROJECTS						
Rear gym roll down divider				40,000		
Tennis Courts Resurfacing & Crack Repair (7 Year Plan)	8,000	8,000	8,000	8,000	8,000	10,000
Scoreboard Replacement	13,000	3,000	3,000	3,000	3,000	10,000
Fence in rear property E.O.S 100k est (10 yr plan)	5,000	5,000	5,000	5,000	8,000	10,000
Synthetic Turf Replacement (4 Yr. Plan)	10,000	12,000	12,000	12,000		
Track Reconditioning (8 Yr. Plan)	2,000	2,000	2,000	2,000	2,000	9,000
Total Athletics Fields/Facilities Projects	38,000	30,000	30,000	30,000	21,000	39,000
Total Building Maintenance Projects	175,000	175,000	175,000	175,000	175,000	175,000
INFORMATION TECHNOLOGY						
Technology Equipment	75,000	75,000	75,000	75,000	75,000	75,000
Total Information Technology	75,000	75,000	75,000	75,000	75,000	75,000
TOTAL CAPITAL IMPROVEMENTS	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	250,000	250,000

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Capital Fund Budget

REGIONAL SCHOOL DISTRICT 19
CAPITAL FUND BUDGET SUMMARY
2023/24

	<u>2023/24 Proposed</u>
Estimated Revenues:	
Transfer from General Fund	<u>\$ 250,000</u>
	<u><u>\$ 250,000</u></u>

	<u>2023/24 Proposed</u>
Estimated Expenditures:	
Rolling Stock/Equipment	\$ 6,000
Building HVAC Projects	55,000
Other Building Projects	79,000
Security Improvements	5,000
Athletic Fields/Facilities Projects	30,000
Information Technology	<u>75,000</u>
	<u><u>\$ 250,000</u></u>

REGIONAL SCHOOL DISTRICT 19
PROPOSED CAPITAL PROJECTS FUND BUDGET FINANCING PLAN
FISCAL YEAR 2023/24

	Source of Financing		
	Budget 2023/24	General Fund	State Grant
<u>ROLLING STOCK/EQUIPMENT</u>			
Replace Van #4	6,000	6,000	
Total Rolling Stock/Equipment	6,000	6,000	-
<u>BUILDING HVAC PROJECTS</u>			
Air Balancing & Engineer Review	40,000	40,000	
VFDS Replacement	4,000	4,000	
Art-3 Air Filters for clay & dust control	11,000	11,000	
Total Building HVAC Projects	55,000	55,000	-
<u>OTHER BUILDING PROJECTS</u>			
Acid Tank	7,000	7,000	
Caret/Flooring Upgrades (all areas as needed)	19,000	19,000	
Overhead Door - Ag (Multi-year)	5,000	5,000	
NFPA Sprinkler Head Replacement (10 Year Plan)	6,000	6,000	
Front Wall of school replace blocks 2+ year plan	12,000	12,000	
Drop Ceiling Cafeteria Installation	10,000	10,000	
Special Maintenance Projects	10,000	10,000	
Total Other Building Projects	79,000	79,000	-
<u>ATHLETIC FIELDS/FACILITIES PROJECTS</u>			
Rear gym roll down divider			
Tennis Courts Resurfacing & Crack Repair (7 Year Plan)	8,000	8,000	
Scoreboard Replacement	3,000	3,000	
Fence in rear property E.O.S 100k est (10 yr plan)	5,000	5,000	
Synthetic Turf Replacement (4 Yr. Plan)	12,000	12,000	
Track Reconditioning (8 Yr. Plan)	2,000	2,000	
Total Athletics Fields/Facilities Projects	30,000	30,000	-
Total Building Maintenance Projects	175,000	175,000	-
<u>INFORMATION TECHNOLOGY</u>			
Technology Equipment	75,000	75,000	
Total Information Technology	75,000	75,000	-
TOTAL CAPITAL IMPROVEMENTS	\$ 250,000	\$ 250,000	\$ -

CAPITAL PROJECTS NARRATIVES

English second floor classrooms replaced old blinds with shades \$10,000

Replace the blinds with shades second phase of the second floor.

Security Capital Improvements E.O. Smith School =\$5,000 (Multi-year plan)

These funds will be used for security improvements.

I.A.Q.State of C.T. law change 2023 prep= Air balance/ Engineer- \$40,000

The state laws have been past to improve indoor Air Quality in all schools. This includes law has many phases or hurdles to meet the dead line and submit for funding for a large-scale project.

Acid tank 3-year pump out and new lime bed: \$7,000

Every 3 years the science tank is pump out by an outside contractor and is disposed of. The tank is cleaned, new lime rock is added to the bed.

Flooring in building VTC, Carpet, LVT, Epoxy: \$19,000

The floors in many areas need replacement or upgrading. Adding one cap line for all floors will help us pick the area that need to be done (multiyear)

Overhead door in A/G basement shop (2-year plan= 1 door a year) \$5,000.

The overhead doors need to be replaced in the lower A/G grounds area

Fence in E.O.S Rear Property = \$5,000 (Multi-year 10 year plan)

Fencing in the property will improve security behind the school and was one of the recommendations on the Insurance Safety Audit report.

Continue funding plan for track reconditioning and synthetic field replacement- \$ 10,000

These funds will be used for the reconditioning of the track (6 yr. Plan\$ 2k) and the replacement of the synthetic turf \$5 k (3 yr. Plan)

Special Maintenance Projects -\$10,000

These funds are used for unanticipated miscellaneous repairs and maintenance projects

Technology Equipment - \$75,000

These funds will be used to replace outdated classroom and office technology equipment.

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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 paid down our debt by \$220,000 during this fiscal year. In addition, the BAN secured in the fall of 2021 in order to fund the roof replacement project will be paid off as we have received the state reimbursements from the Office of School Construction Grant Management.

OBJECTIVES FOR THE COMING YEAR

Continue to pay off existing debt.

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 current and proposed projects through 2041/42.

Schedule B is a summary of total debt payable as projected for 2023/24.

Schedule C is a detail of current outstanding debt including annual principal and interest payments.

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.

REGIONAL SCHOOL DISTRICT #19
NET DEBT PAYABLE FROM THE GENERAL FUND
AS OF JULY 1, 2023

FISCAL YEAR	CURRENT NET DEBT SERVICE FROM G/F	ROOF REPLACEMENT	CURRENT NET DEBT SERVICE FROM DEBT SERVICE FUND	TOTAL NET DEBT SERVICE FROM G/F
23/24	\$ 171,276	\$ 113,400		\$ 284,676
24/25	166,044	110,800		276,844
25/26	160,618	108,200		268,818
26/27		105,600		105,600
27/28		103,000		103,000
28/29		100,400		100,400
29/30		97,800		97,800
30/31		95,200		95,200
31/32		92,600		92,600
32/33		90,000		90,000
33/34		87,400		87,400
34/35		84,800		84,800
35/36		82,200		82,200
36/37		79,600		79,600
37/38		77,000		77,000
38/39		74,400		74,400
39/40		71,800		71,800
40/41		69,200		69,200
41/42		41,600		41,600
TOTAL	\$ 497,938	\$ 1,685,000	\$ -	\$ 2,182,938

**REGIONAL SCHOOL DISTRICT #19
SUMMARY OF TOTAL DEBT PAYABLES
AND
BUDGET PROJECTIONS FOR FISCAL YEAR 2023/24**

DESCRIPTION	ACTUAL	ESTIMATED	BUDGET PROJECTIONS 23/24			From Fund Balance	NET PAY.
	NET DEBT	NET DEBT	PRINCIPAL	INTEREST	TOTAL		FROM
	21/22	22/23					GEN. FUND
GENERAL OBLIGATION:							
Serial Bonds (2011 issue)	\$220,056	\$ 176,312	\$ 155,000	\$ 16,276	\$ 171,276	\$ -	\$ 171,276
Serial Bonds (2022 issue)	31,682	114,867	65,000	48,400	113,400		113,400
Depot Campus debt					-		-
Debt Service Fund						159,676	(159,676)
BOND ANTICIPATION NOTES							
2022 Issue	107,005	166,696		-	-		-
TOTAL DEBT SERVICE	\$358,743	\$ 457,875	\$ 220,000	\$ 64,676	\$ 284,676	\$ 159,676	\$ 125,000

REGIONAL SCHOOL DISTRICT #19
DETAIL OF DEBT

BONDS

Serial bonds payable at June 30, 2023 is for the following individual issue:

Description	Date of Issue	Date of Maturity	Interest Rate (%)	Original Issue	June 30, 2023
General Obligation Bonds	2011	2026	2.96%	\$ 2,167,000	\$ 465,000
General Obligation Bonds	2022	2042	3.70%	1,275,000	1,210,000
Total					<u>\$ 1,675,000</u>

The annual requirements to amortize 2011 serial bonds outstanding at June 30, 2023 are as follows:

Fiscal Year June 30,	Principal	State Reimbursement	Net Principal Payments to Maturity	Interest	State Reimbursement	Net Interest Payments to Maturity	Total Net Debt Service to Maturity
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>\$ 465,000</u>	<u>\$ -</u>	<u>\$ 465,000</u>	<u>\$ 32,938</u>	<u>\$ -</u>	<u>\$ 32,938</u>	<u>\$ 497,938</u>

The annual requirements to amortize 2023 serial bonds outstanding at June 30, 2023 are as follows:

Fiscal Year June 30,	Principal	State Reimbursement	Net Principal Payments to Maturity	Interest	State Reimbursement	Net Interest Payments to Maturity	Total Net Debt Service to Maturity
2024	\$ 65,000		\$ 65,000	\$ 48,400		\$ 48,400	\$ 113,400
2025	65,000		65,000	45,800		45,800	110,800
2026	65,000		65,000	43,200		43,200	108,200
2027	65,000		65,000	40,600		40,600	105,600
2028	65,000		65,000	38,000		38,000	103,000
2029	65,000		65,000	35,400		35,400	100,400
2030	65,000		65,000	32,800		32,800	97,800
2031	65,000		65,000	30,200		30,200	95,200
2032	65,000		65,000	27,600		27,600	92,600
2033	65,000		65,000	25,000		25,000	90,000
2034	65,000		65,000	22,400		22,400	87,400
2035	65,000		65,000	19,800		19,800	84,800
2036	65,000		65,000	17,200		17,200	82,200
2037	65,000		65,000	14,600		14,600	79,600
2038	65,000		65,000	12,000		12,000	77,000
2039	65,000		65,000	9,400		9,400	74,400
2040	65,000		65,000	6,800		6,800	71,800
2041	65,000		65,000	4,200		4,200	69,200
2042	40,000		40,000	1,600		1,600	41,600
	<u>\$ 1,210,000</u>	<u>\$ -</u>	<u>\$ 1,210,000</u>	<u>\$ 475,000</u>	<u>\$ -</u>	<u>\$ 475,000</u>	<u>\$ 1,685,000</u>

The annual requirements to amortize ALL serial bonds outstanding at June 30, 2023 are as follows:

Schedule C

Fiscal Year June 30,	Principal	State Reimburse ment	Net Principal Payments to Maturity	Interest	State Reimburse ment	Net Interest Payments to Maturity	Total Net Debt Service to Maturity
2024	\$ 220,000		\$ 220,000	\$ 64,676		\$ 64,676	\$ 284,676
2025	220,000		220,000	56,844		56,844	276,844
2026	220,000		220,000	48,818		48,818	268,818
2027	65,000		65,000	40,600		40,600	105,600
2028	65,000		65,000	38,000		38,000	103,000
2029	65,000		65,000	35,400		35,400	100,400
2030	65,000		65,000	32,800		32,800	97,800
2031	65,000		65,000	30,200		30,200	95,200
2032	65,000		65,000	27,600		27,600	92,600
2033	65,000		65,000	25,000		25,000	90,000
2034	65,000		65,000	22,400		22,400	87,400
2035	65,000		65,000	19,800		19,800	84,800
2036	65,000		65,000	17,200		17,200	82,200
2037	65,000		65,000	14,600		14,600	79,600
2038	65,000		65,000	12,000		12,000	77,000
2039	65,000		65,000	9,400		9,400	74,400
2040	65,000		65,000	6,800		6,800	71,800
2041	65,000		65,000	4,200		4,200	69,200
2042	40,000		40,000	1,600		1,600	41,600
	<u>\$ 1,675,000</u>	<u>\$ -</u>	<u>\$ 1,675,000</u>	<u>\$ 507,938</u>	<u>\$ -</u>	<u>\$ 507,938</u>	<u>\$ 2,182,938</u>
	\$ 1,675,000	\$ -	\$ 1,675,000	\$ 507,938	\$ -	\$ 507,938	\$ 2,182,938

Crossfoot check

The following is a summary of changes in general obligation debt for the year ended June 30, 2023:

	Serial Bonds
Balance, July 1, 2022	<u>\$ 1,895,000</u>
Debt issued	-
Debt retired	<u>(220,000)</u>
Balance, June 30, 2023	<u>\$ 1,675,000</u>

The short term requirements for the BAN outstanding as of June 30, 2023 are as follows:

Fiscal Year June 30,	Principal	State Reimburse ment	Net Principal Payments to Maturity	Interest	State Reimburse ment	Net Interest Payments to Maturity	Total Net Debt Service to Maturity
2023	\$ -		\$ -	\$ -		\$ -	\$ -
	<u>\$ -</u>		<u>\$ -</u>	<u>\$ -</u>		<u>\$ -</u>	<u>\$ -</u>

Schedule D

REGIONAL SCHOOL DISTRICT #19 DEBT SERVICE FUND

Estimated Schedule of Revenues, Expenditures and Changes in Fund Balance

	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Revenues:														
Intergovernmental revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds		147,531												
Interest Income														
Total revenues	-	147,531	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Sources:														
Operating Transfers in:														
General Fund	535,000	375,000	-	125,000	125,000	125,000	125,000	125,000	100,000	100,000	100,000	100,000	75,000	75,000
Total revenues and other financing sources	535,000	522,531	-	125,000	125,000	125,000	125,000	125,000	100,000	100,000	100,000	100,000	75,000	75,000
Expenditures:														
Debt Service:														
Debt Issuance Costs	34,250	84,187												
Principal Retirement														
Interest														
Principal Retirement - Depot														
Principal - Athletic Renov	155,000	155,000	155,000	155,000	155,000	155,000	155,000	155,000	65,000	65,000	65,000	65,000	65,000	65,000
Interest-Athletic Renov	30,806	26,156	21,312	16,276	11,044	5,618								
Debt Service - Interest BAN -Roof Replace	31,682	107,005	166,696	65,000	65,000	65,000	65,000	65,000	35,400	32,800	30,200	27,600	25,000	22,400
Principal - Roof Replacement			65,000	48,400	45,800	43,200	40,600	38,000						
Interest-Roof Replacement			49,867											
Total Expenditures	251,738	372,348	457,875	284,676	276,844	268,818	105,600	103,000	100,400	97,800	95,200	92,600	90,000	87,400
Excess of Revenues and Other Financing Sources over (under) Expenditures	283,262	150,183	(457,875)	(159,676)	(151,844)	(143,818)	19,400	22,000	(400)	2,200	4,800	7,400	(15,000)	(12,400)
Less: Due to State														
Fund Balance, July 1	512,758	796,020	946,203	488,328	328,652	176,808	32,990	52,390	74,390	73,990	76,190	80,990	88,390	73,390
Fund Balance, June 30	\$ 796,020	\$ 946,203	\$ 488,328	\$ 328,652	\$ 176,808	\$ 32,990	\$ 52,390	\$ 74,390	\$ 73,990	\$ 76,190	\$ 80,990	\$ 88,390	\$ 73,390	\$ 60,990

Schedule D

REGIONAL SCHOOL DISTRICT #19 DEBT SERVICE FUND

Estimated Schedule of Revenues, Expenditures and Changes in Fund Balance

	2035	2036	2037	2038	2039	2040	2041	2042
Revenues:								
Intergovernmental revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Proceeds								
Interest Income								
Total revenues	-	-	-	-	-	-	-	-
Other Financing Sources:								
Operating Transfers in:								
General Fund	75,000	75,000	75,000	75,000	75,000	75,000	75,000	50,000
Total revenues and other financing sources	75,000	75,000	75,000	75,000	75,000	75,000	75,000	50,000
Expenditures:								
Debt Service:								
Debt Issuance Costs								
Principal Retirement								
Interest								
Principal Retirement - Depot								
Principal - Athletic Renov								
Interest-Athletic Renov								
Debt Service - Interest BAN -Roof Replace	65,000	65,000	65,000	65,000	65,000	65,000	65,000	40,000
Principal - Roof Replacement	19,800	17,200	14,600	12,000	9,400	6,800	4,200	1,600
Interest-Roof Replacement								
Total Expenditures	84,800	82,200	79,600	77,000	74,400	71,800	69,200	41,600
Excess of Revenues and Other Financing Sources over (under) Expenditures	(9,800)	(7,200)	(4,600)	(2,000)	600	3,200	5,800	8,400
Less: Due to State								
Fund Balance, July 1	60,990	51,190	43,990	39,390	37,390	37,990	41,190	46,990
Fund Balance, June 30	\$ 51,190	\$ 43,990	\$ 39,390	\$ 37,390	\$ 37,990	\$ 41,190	\$ 46,990	\$ 55,390

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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 III (English Learner Education)

This grant is designed to help provide the school English as Second Language program with supplies to supplement the needs of individual students.

TITLE IV Part A (Student Support & Academic Enrichment)

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

Corona Virus Relief Fund

Funds were awarded for COVID related expenditures.

ESSER (Elementary and Secondary School Emergency Relief)

Funds were awarded for COVID related expenditures.

ESSER II

This grant is to help provide support for academics; family and community connections; school safety and social emotional well-being of students and staff; and staff development.

ESSER II – State Set-Aside

This grant is to provide sanitization and PPE supplies.

ARP ESSER III

This grant is to provide the opportunity to develop bold, high-impact plans to address the substantial disruptions to student learning, interpersonal interactions, and social-emotional well-being.

SPECIAL EDUCATION STIPEND – COVID 19

This grant is to provide students with IEP supports and services to remediate skills and/or address lack of progress due to the COVID-19 pandemic

ARP IDEA

Funding received by the State to support the provision of special education and related services to children with disabilities.

ESSER II Special Education Recovery Activities

The grant is to assist with addressing delayed, interrupted, suspended or inaccessible IEP supports and services for students with IEPs.

ESSER II Bonus Special Populations \$25k Recovery Grant

This grant is to provide support and services to remediate skill and/or address lack of progress due to the COVID 19 pandemic.

ESSER II Bonus Dyslexia Recover Grant

The grant is intended to assist with instruction for students with Dyslexia with delayed, interrupted, suspended or inaccessible IEP supports and services or otherwise identified as being significantly impacted by COVID-19.

FASFA CHALLENGE

Funds were awarded to get more students to complete their FASFA for their post-secondary education.

SPECIAL EDUCATION STIPEND – Paraeducator Professional Development

The stipend is intended to support professional learning opportunities for paraeducators (non-certified staff) to build their capacity to support students with disabilities in the school and/or community.

SPECIAL EDUCATION STIPEND – Special Education Activities

Funds are awarded to support the district with improving outcomes for students with disabilities.

SEDS Implementation Stipend

The stipend award is intended to assist school districts with the implementation of CT-SEDS which includes activities and work related to Special Education Referral and Evaluation, IEP Development, Restraint and Seclusion, Individual Service Plan (ISP), Data Transfer, and Data Integration.

DAS-Roof Replacement Project

Funds were awarded to replace the Regional School District 19's roof.

DAS-Photovoltaic Project

Funds were awarded to add solar panels to the Regional School District 19's roof.

DESPP/DEMHS School Security

Funds were awarded for school security improvements at the Depot Campus.

Carl D Perkins Career & Technology Education Act

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

FEDERAL AND STATE GRANTS

<u>Grant</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
Adult Education	60,815	69,421	74,777	79,034	83,137
IDEA - Part B Special Education	241,067	238,134	242,734	250,293	258,231
TITLE I Part A (Improving Basic Programs)	79,584	107,170	111,544	122,953	125,273
TITLE II - Part A (Teacher and Principal Recruitment)	19,957	24,667	19,878	22,190	21,445
TITLE III (English Learner Education)	2,475	1,490	1,066	989	1,370
TITLE IV - Part A (Student Support & Academic Enrich.)	10,000	10,000	10,000	10,000	10,000
Corona Virus Relief Fund		404,858			
ESSER		88,775			
ESSER II			371,818		
ESSER II - State Set-Aside			21,769		
ARP ESSER III				835,638	
Special Education Stipend - COVID 19				20,000	
ARP IDEA				50,098	
ESSER II Special Education Recovery Activities				30,000	
ESSER II Bonus Special Populations \$25k Recovery Grant				25,000	
ESSER II Bonus Dyslexia Recovery Grant				1,950	
FASFA Challenge					5,660
Special Education Stipend - Paraeducator Prof Development				5,000	
Special Education Stipend - Special Education Activities				10,000	
SEDS Implementation Stipend					10,000
DAS - Roof Replacement Project		4,275,075			
DAS - Photovoltaic Project		1,297,120			
DESPP/DEMHS School Security	26,896				
Carl D. Perkins Career & Technology Education Act	8,948	8,799	10,592	11,874	12,353
<u>Totals</u>	<u>449,742</u>	<u>6,525,509</u>	<u>864,178</u>	<u>1,475,019</u>	<u>527,469</u>

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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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