

# The Parish Hill Herald

A Publication of the Regional District 11 Board of Education  
 Special Budget 2006 Edition  
 Respect–Achievement–Pride

Below is the proposed 2006-2007 budget for Regional District 11. The total budget is \$6,127,810, which is an increase of \$214,431 or 3.63% over the 2005-2006 budget. The Tri-Town Meeting for **reviewing** this budget is May 1, 2006 at 7:00 pm at the High School.

The **vote** on the budget will take place May 2, 2006 from 12:00pm to 8:00pm at your town's normal polling place.

ACCOUNT	DESCRIPTION	ACTUAL	2005-2006	2006-2007	VARIANCE
			BUDGET	BUDGET	
<b>Salaries/Wages (Object 100)</b>					
OBJECT 102	ADMINISTRATION	180,414	179,443	187,308	
OBJECT 104	CERTIFIED STAFF	2,224,870	2,359,156	2,313,721	
OBJECT 105	Dep't Heads/Key Teachers	12,266	13,774	14,673	
OBJECT 107	SOCIAL WORKER	19,656	34,698	37,084	
OBJECT 108	HOMEBOUND/TUTOR	19,074	8,000	7,500	
OBJECT 109	OTHER CERTIFIED	46,458	42,028	50,410	
OBJECT 110	SUBSTITUTES	59,412	25,430	61,602	
OBJECT 112	CLERICAL/SECRETARIAL	78,694	69,910	83,097	
OBJECT 113	AIDES/ASSISTANTS	190,678	186,835	192,311	
OBJECT 114	CUSTODIAL/MAINTENANCE	152,668	163,919	164,223	
OBJECT 115	Computer Tech. Specialist	40,790	44,319	45,205	
OBJECT 119	OTHER NON-CERTIFIED	<u>101,966</u>	<u>118,504</u>	<u>137,354</u>	
				\$	
<b>Total Salaries/Wages</b>		<b>\$ 3,126,946</b>	<b>\$ 3,246,016</b>	<b>3,294,488</b>	<b>48,472</b>

Note: Object 100: Included in this amount are contractual obligations for certified staff and aides and assistants.  
 Object 110: All substitute figures have been moved from other line items to this one which accounts for the majority of the increase.

## Employee Benefits (Object 200)

OBJECT 210	GROUP INSURANCE	437,657	509,277	548,878	
OBJECT 220	FICA TAXES	81,889	82,406	83,503	
OBJECT 230	RETIREMENT(TSAs)	11,203	18,631	11,000	
OBJECT 240	TUITION REIMBURSEMENT	1,076	3,000	3,000	
OBJECT	UNEMPLOYMENT COMP.	15,410	10,000		

250				15,000	
OBJECT	WORKERS'				
260	COMPENSATION	<u>16,414</u>	<u>13,120</u>	<u>16,870</u>	
<b>Total Employee Benefits</b>		<b>\$ 563,649</b>	<b>\$ 636,434</b>	<b>678,251</b>	<b>41,817</b>
Note:	Object 210: The basic rate for health insurance increase 12%. Our premiums are based in part on experience (i.e., the type and amount of claims filed) and the type of coverage employees choose (individual or family).				

**Purchased Professional/Technical Services (Object 300)**

OBJECT					
301	AUDIT	43,622	10,000	10,000	
OBJECT					
302	LEGAL SERVICES	54,773	27,000	25,000	
OBJECT					
306	PROF. DEVELOPMENT	0	3,750	8,500	
OBJECT					
309	CENTRAL OFFICE	217,845	255,739	261,739	
OBJECT					
311	SUMMER SCHOOL	0	0	0	
OBJECT					
312	Contracted Enrichment	2,709	750	8,250	
OBJECT					
314	GUIDANCE INFO SERVICE	575	800	800	
OBJECT					
315	STANDARDIZED TESTING	1,543	2,525	2,850	
OBJECT					
322	IN-SERVICE	4,009	8,115	12,565	
OBJECT					
323	PUPIL SERVICES	35	3,500	2,500	
OBJECT					
326	COMPUTER PROGRAM SUP.	9,355	4,900	5,000	
OBJECT					
330	PROF/TECH SERV.	0	0	0	
OBJECT					
331	PHYSICIAN	775	700	750	
OBJECT					
332	PSYCHOLOGICAL SERV.	86,168	87,951	71,000	
OBJECT					
335	SPEECH & HEARING SERV.	18,482	49,140	54,000	
OBJECT					
337	OCCUPATIONAL THERAPY	1,799	12,678	12,000	
OBJECT					
338	PHYSICAL THERAPY	2,813	1,000	6,000	
OBJECT					
341	SPORTS OFFICIALS	<u>19,110</u>	<u>28,100</u>	<u>28,100</u>	
<b>Total Purchased Professional/Technical Services</b>		<b>\$ 463,613</b>	<b>\$ 496,648</b>	<b>509,054</b>	<b>12,406</b>

**Purchased Property Services (Object 400)**

OBJECT					
410	ELECTRICITY	75,853	70,500	102,630	
OBJECT					
423	HOUSEKEEPING SERV.	0	0	0	
OBJECT					
430	EQUIPMENT MAINT.	39,557	40,884	43,700	
OBJECT					
	BLDG./GROUNDS MAINT.	68,228	85,022		

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434				93,500	
OBJECT					
436	CAPITAL/NON-RECURRING	115,000	15,000	10,000	
OBJECT					
441	EQUIPMENT RENTALS	45,867	40,500	42,500	
OBJECT					
442	RENTAL/PORTABLES	<u>0</u>	<u>70,000</u>	<u>45,000</u>	
					\$
<b>Total Purchased Property Services</b>		<b>\$ 344,505</b>	<b>\$ 321,906</b>	<b>337,330</b>	<b>15,424</b>
Note:	Object 410: Electrical rate increase.				

**Other Purchased Services (Object 500)**

OBJECT					
511	TRANS./VOTECH	127,269	120,430	124,040	
OBJECT					
513	TRANS./REGULAR	0	0	0	
OBJECT					
515	TRANS./SPECIAL ED.	120,279	125,785	170,131	
OBJECT					
517	FIELD TRIP TRANS.	4,066	13,700	13,500	
OBJECT					
519	ATHLETIC TRANS.	13,245	16,900	21,500	
OBJECT					
520	INSURANCE	30,065	38,646	26,937	
OBJECT					
531	TELEPHONE	8,527	6,500	6,500	
OBJECT					
533	POSTAGE	9,166	7,450	9,500	
OBJECT					
540	ADVERTISING	8,061	1,700	1,750	
OBJECT					
550	PRINTING	4,035	7,000	7,500	
OBJECT					
561	TUITION/PRIVATE	51,330	159,668	237,815	
OBJECT					
562	TUITION/PUBLIC	353,594	374,809	292,888	
OBJECT					
580	TRAVEL	<u>4,727</u>	<u>5,064</u>	<u>5,675</u>	
					\$
<b>Total Other Purchased Services</b>		<b>\$ 734,364</b>	<b>\$ 877,652</b>	<b>917,736</b>	<b>40,084</b>
Note:	Object 515: Additional transportation for 12 special education students. Object 561: Covers the needs for 8 students Object 562: Includes 3 special ed students and 25 VoAg students				

**Supplies (Object 600)**

OBJECT				
601	GENERAL SUPPLIES	40,992	58,385	54,500
OBJECT				
602	PROFESSIONAL SUPPLIES	2,752	3,920	5,150
OBJECT				
603	A/V SUPPLIES	5,670	3,195	2,900
OBJECT				
611	INSTRUCTIONAL SUPPLIES	70,465	41,536	55,190
OBJECT				
615	MAINT/REPAIR SUPPLIES	17,552	24,600	26,000
OBJECT				
624	HEATING OIL/PROPANE	43,347	50,000	60,685

OBJECT 625	DIESEL FUEL/GASOLINE	22,842	20,000	31,978	
OBJECT 641	TEXTBOOKS/WORKBOOKS	36,000	12,570	21,329	
OBJECT 642	Library Books/Periodicals	<u>27,775</u>	<u>22,944</u>	<u>21,500</u>	
					\$
<b>Total Supplies</b>		<b>\$ 267,395</b>	<b>\$ 237,150</b>	<b>279,232</b>	<b>42,082</b>

Note: Object 611: Consumable supplies for classes.  
 Objects 624 & 625: Anticipated increase in petroleum products.  
 Object 641: Textbooks for revamped Math and English programs, and new Journalism and Social Studies classes

**Equipment (Object 700)**

OBJECT 731	INSTRUCTIONAL EQUIP.	40,505	49,008	51,045	
OBJECT 733	Non-instructional Equip.	<u>11,547</u>	<u>21,715</u>	<u>29,517</u>	
					\$
<b>Total Equipment</b>		<b>\$ 52,052</b>	<b>\$ 70,723</b>	<b>80,562</b>	<b>9,839</b>

**Other Objects (Object 800)**

OBJECT 810	DUES & FEES	<u>16,607</u>	<u>26,850</u>	<u>31,157</u>	
					\$
<b>Total Other Objects</b>		<b>\$ 16,607</b>	<b>\$ 26,850</b>	<b>31,157</b>	<b>4,307</b>

**Principal/Interest (Object 900)**

OBJECT 910	Long-Term Debt/Principal	0	0	0	
OBJECT 920	Long-Term Debt/Interest	<u>0</u>	<u>0</u>	<u>0</u>	
<b>Total Principal/Interest</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

<b>Total Estimated Expenses</b>	<b>\$5,569,131</b>	<b>\$ 5,913,379</b>	<b>6,127,810</b>	<b>214,431</b>	\$
<b>Percent Increase/Decrease</b>					<b>3.64</b>

**Town Assessments**

Below are the assessments to the towns after subtracting revenues from various state and federal grants and including a beginning budget balance of \$50,000 for the upcoming school year.

	<b>Chaplin</b>	<b>Hampton</b>	<b>Scotland</b>	<b>Totals</b>
Number of HS Pupils, October 1, 2005	149	106	120	375
Percent of HS Pupils, October 1, 2005	39.73%	28.27%	32.00%	100.00%
Number of HS Pupils, October 1, 2004	137	112	123	372
Percent of HS Pupils, October 1, 2004	36.83%	30.11%	33.06%	100.00%
Assessment 2006-2007	2,357,265	1,676,980	1,898,468	5,932,713
Assessment 2005-2006	2,109,059	1,724,194	1,893,535	5,726,788
Increase (Decrease)	248,206	-47,214	4,933	205,925
Percent Increase (Decrease)	11.77%	-2.74%	0.26%	3.60%*
Assessment 2006-2007	2,357,265	1,676,980	1,898,468	5,932,713
Less ECS Grants	716,638	518,265	581,656	1,816,558

Net Cost 06-07	1,640,627	1,158,715	1,316,812	4,116,155
Net Cost 05-06	1,428,731	1,166,978	1,285,180	3,880,744
Increase (Decrease)	211,896	-8,263	31,633	235,411
Percent Increase (Decrease)	12.92%	-0.71%	2.40%	5.72%
Net Cost to Towns	1,640,627	1,158,715	1,316,812	4,116,155
Per Pupil	11,011	10,931	10,973	10,976

\*Figures in these columns reflect previous year surplus and various grants and therefore do not agree exactly with budget figures above.

### Regional District 11 Budget Highlights

On April 11, 2006, the Regional School District Number 11 Board of Education approved the 2006-2007 school budget. The amount is \$6,127,810 which represents a \$214,431 or 3.63% increase over the 2005-2006 amount. The budget covers students attending Parish Hill High School, tuition, transportation, and special services for those placed outside the District based on need, tuition and transportation for students attending the Vocational Agriculture program at Lyman Memorial, and transportation for students attending the state Vocational Technical schools.

Also included are funds for a revamp of the Mathematics curriculum to a more traditional format, addition of a Journalism class, and reconfiguration of the Language Arts program. Additional money has been added to support training of a teacher to become an instructor in the distance learning program. Doing this allows us to enroll more of our students in any distance learning offering at little cost.

The salary and wages section of the budget increased \$48,472 or 1.5% over last year. Included in this amount are contractual obligations of 4.5% for certified staff and 3.5% for aides and assistants. The total cost for certified staff is reduced because more experienced higher paid staff left the school and were replaced by teachers with less experience. The substitute line item shows a dramatic increase because all substitute costs have been consolidated and payment of the substituted coordinator is now being properly accounted.

The group health insurance premiums increased 12%. Premiums are based in part on experience, i.e., the type and amount of claims filed.

Tuition to both private and public schools continues to increase. However, we have seen a decrease in the expected number of students requesting VoAg training which has helped decrease our total line in this category.

P.O. Box 277

Chaplin, CT 06254-0277

**IMPORTANT BUDGET INFORMATION ENCLOSED**

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