

FINAL BOARD-ADOPTED FY 2023-2024 BUDGET
REGIONAL DISTRICT #11/PARISH HILL MS/HS

MARCH 21, 2023

PRESENTED BY:

KENNETH V. HENRICI
SUPERINTENDENT OF SCHOOLS

JOBINA MILLER
BUSINESS MANAGER

BRIAN TEDESCHI
PRINCIPAL

BUDGET OVERVIEW--2023-2024

REGION #11/PARISH HILL MIDDLE/HIGH SCHOOL

I am presenting a final FY 23-24 budget to the Region #11/Parish Hill Middle/High School District Board of Education that is a **2.97%** increase over the FY 22-23 budget. This reflects an increase of \$197,482 from the FY 22-23 budget. Please keep in mind that during the upcoming 2023-2024 school year, projected cost increases in one line item alone, outplaced special education costs, will exceed the total requested increase. In fact, just three unanticipated outplaced student costs, students who moved into the district over the summer *after* the budget was adopted by both the Board and respective towns, totaled **\$509,547 or over 7.5% of the proposed budget**. Furthermore, we expect health insurance costs to increase by 25.7%, electricity costs by about 40%, and heating oil costs by over 30%. In addition, we must budget for contractual increases and projected 8% inflation. This budget also comes at a time when special education funding through the Excess Cost Grant will do little or nothing for small districts with mainly large districts benefiting from legislative funding changes.

In sum, this final budget was adopted by the Board after careful review of every line item in the Region #11 budget. Thus, this FY 23-24 budget will keep Parish Hill Middle/High School moving forward and serve our students well. It is a *fair and responsible budget*. I can assure you that we are making every effort to present a budget that meets our obligation to provide a high-quality education to all of our students while also recognizing the fiscal constraints to tri-town taxpayers.

Kenneth V. Henrici
Superintendent

3/28/2023

Regional School District #11
Preliminary Budget
2021-2022

Board Approved
Town Approved

	Description	2020-2021 Audited Actuals	2021-2022 Approved Budget	2022-2023 Preliminary Budget
OBJECT 102	ADMINISTRATION	248,884	256,351	264,042
OBJECT 104	CERTIFIED STAFF	1,836,333	1,953,047	1,936,619
OBJECT 105	DEP'T HEADS/KEY TEACHERS	14,760	21,334	17,060
OBJECT 106	MATHEMATICS CERT. - COVID	10,362		
OBJECT 107	ATHLETIC DIRECTOR	31,236	27,977	37,002
OBJECT 108	HOMEBOUND/TUTOR	1,756	500	500
OBJECT 109	OTHER CERTIFIED	105,174	112,837	116,930
OBJECT 110	SUBSTITUTES	54,562	39,000	35,000
OBJECT 111	SUBSTITUTES-COVID	7,257		
OBJECT 112	CLERICAL/SECRETARIAL	90,743	82,320	84,395
OBJECT 113	AIDES/ASSISTANTS	163,015	149,119	154,358
OBJECT 114	CUSTODIAL/MAINTENANCE	188,212	139,105	109,688
OBJECT 119	OTHER NON-CERTIFIED STAFF	127,896	143,965	140,827
OBJECT 100	SALARIES AND WAGES	2,880,189	2,925,555	2,896,421
OBJECT 210	GROUP INSURANCE	576,141	703,800	651,298
OBJECT 220	FICA TAXES	89,043	81,451	80,966
OBJECT 230	RETIREMENT	0	5,775	5,775
OBJECT 240	TUITION REIMBURSEMENT	3,600	6,000	6,000
OBJECT 250	UNEMPLOYMENT COMPENSATION	172	10,000	4,000
OBJECT 260	WORKER'S COMPENSATION	36,167	39,000	39,000
OBJECT 200	EMPLOYEE BENEFITS	705,123	846,026	787,040
OBJECT 301	AUDIT	21,400	23,700	23,700
OBJECT 302	LEGAL SERVICES	84,849	62,000	62,000
OBJECT 304	PAYROLL SERVICES	67,322	14,000	14,000
OBJECT 306	PROFESSIONAL DEVELOPMENT	1,771	1,000	1,000
OBJECT 307	FINANCIAL SERVICES (GASB 45)	0	2,800	2,800
OBJECT 312	CONTRACTED ENRICHMENT	100	600	600
OBJECT 313	SUMMER TESTING/PPT's COVID	0	0	
OBJECT 314	GUIDANCE INFO SERVICE	1,933	4,193	5,900
OBJECT 315	STANDARDIZED TESTING	4,860	9,520	8,230
OBJECT 322	IN-SERVICE	290	920	950
OBJECT 323	PUPIL SERVICES	913	-	-
OBJECT 326	COMPUTER PROGRAM SUPPORT	14,461	45,379	45,662
OBJECT 330	SERVICE BIO-WASTE REMOVAL	-	45	45
OBJECT 331	PHYSICIAN	750	750	1,250
OBJECT 332	PSYCHOLOGICAL SERVICES	12,238	5,000	5,000
OBJECT 335	SPEECH & HEARING SERVICES	-	0	-
OBJECT 337	OCCUPATIONAL THERAPY	-	-	-
OBJECT 338	PHYSICAL THERAPY	-	-	-
OBJECT 341	SPORTS OFFICIALS	13,886	19,982	22,100
OBJECT 342	ANCILLARY GAME STAFF	14,284	8,650	9,150
OBJECT 300	PURCH PROF/TECH SERVICES	239,055	198,539	202,387
OBJECT 410	ELECTRICITY	104,454	115,000	151,111
OBJECT 430	EQUIPMENT MAINTENANCE	108,704	57,970	57,900
OBJECT 434	BLDG/GROUNDS MAINTENANCE	230,406	212,653	142,879
OBJECT 436/440	CAPITAL IMPROVEMENT	-	50,000	40,000
OBJECT 441	RENTALS	59,045	8,000	8,000

3/28/2023

Regional School District #11
 Preliminary Budget
 2021-2022

OBJECT 400 PURCH. PROPERTY SERVICES 502,609 443,623 399,890

Board Approved
 Town Approved

		2020-2021 Audited Actuals	2021-2122 Approved Budget	2023-2024 Preliminary Budget
	Description			
OBJECT 511	TRANSPORTATION/VOTECH	201,537	215,000	215,000
OBJECT 515	TRANSPORTATION/SPEC. ED	131,348	110,000	176,500
OBJECT 516	MAGNET TRANSPORTATION	31,900	29,940	5,000
OBJECT 517	FIELD TRIP TRANSPORTATION	866	18,500	18,700
OBJECT 519	ATHLETIC TRANSPORTATION	28,301	34,000	37,000
OBJECT 520	INSURANCE	38,042	40,000	40,000
OBJECT 531	TELEPHONE	9,702	8,200	8,200
OBJECT 533	POSTAGE	5,826	8,000	8,000
OBJECT 536	COMPUTER PROGRAM SUPPORT	-	-	-
OBJECT 540	ADVERTISING	1,793	4,000	4,000
OBJECT 550	PRINTING	27,115	14,000	18,000
OBJECT 560	RECRUITMENT	-	-	3,000
OBJECT 561	TUITION/PRIVATE	89,701	621,202	835,300
OBJECT 562	TUITION/PUBLIC	552,251	118,836	201,293
OBJECT 563	TUITION MAGNET SCHOOL	109,514	114,000	114,000
OBJECT 564	MAGNET SCHOOL TUITION/SPEC.	33,377	14,523	0
OBJECT 565	TUITION/VO-AG SPEC. ED	102,204	114,019	0
OBJECT 580	TRAVEL	5,115	5,940	5,840
OBJECT 500	OTHER PURCHASED SERVICES	1,368,591	1,470,160	1,689,833
OBJECT 601	GENERAL SUPPLIES	30,594	23,740	22,759
OBJECT 602	PROFESSIONAL SUPPLIES	13,697	2,275	2,275
OBJECT 603	AUDIO/VISUAL SUPPLIES	895	2,000	3,000
OBJECT 611	INSTRUCTIONAL SUPPLIES	39,160	41,221	51,860
OBJECT 613	SUPPLIES COVID	413	-	-
OBJECT 615	MAINT/REPAIR SUPPLIES	3,703	10,000	10,000
OBJECT 624	HEATING OIL/PROPANE	132,385	83,000	120,000
OBJECT 625	DIESEL FUEL/GASOLINE	19,829	36,000	36,000
OBJECT 641	TEXTBOOKS/WORKBOOKS	18,920	28,275	27,372
OBJECT 642	LIBRARY BOOKS/PERIODICALS	8,549	8,000	8,000
OBJECT 600	SUPPLIES	268,145	234,511	281,266
OBJECT 713	EQUIPMENT COVID	1,161	0	-
OBJECT 725	UNIFORMS	2,091	13,755	14,005
OBJECT 731	INSTRUCTIONAL EQUIPMENT	14,631	13,350	23,800
OBJECT 733	NON-INSTRUCT. EQUIPMENT	10,284	11,836	12,735
OBJECT 700	EQUIPMENT	28,167	38,941	50,540
OBJECT 810	DUES & FEES	41,842	40,965	55,357
OBJECT 811	BANK SERVICE CHARGES	-	-	-
OBJECT 890	MUSICAL	-	5,000	7,000
OBJECT 800	OTHER OBJECT	41,842	45,965	62,357
OBJECT 900	GRADUATION	4,328	5,500	5,500
OBJECT 309	CENTRAL OFFICE	361,228	438,107	469,176

