REGIONAL SCHOOL DISTRICT 4
John Winthrop Middle School - Valley Regional High School

2021-2022 Proposed Budget

Region 4 - For Annual Meeting on May 3, 2021 & VOTE at Referendum on May 4, 2021

DRAFT DRAFT

A Mission-Driven Learning Community with a PK-12 Line of Sight

Kate Sandmann, Chair - Region 4 Board of Education
Brian J. White, Superintendent of Schools

Vacant, Assistant Superintendent
Robert Grissom, Finance Director

Revised on 4/6/2021 at 8:26 AM

This is a draft document subject to change

Regional School District 4
Chester - Deep River - Essex - Region 4

2021-2022 School Year Budget Request

REGIONAL SCHOOL DISTRICT 4

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Regional School District 4
Chester - Deep River - Essex - Region 4

2021-2022 School Year Budget Request

REGIONAL SCHOOL DISTRICT 4

Regional School District 4 is part of a system of schools comprising the Chester, Deep River, Essex, and Region 4 school districts. The districts are governed by multiple Boards of Education and administered under the auspices of the Supervision District agreement. The Boards of Education are committed to providing a rigorous, challenging, and cohesive educational program for students PK-12.

Regional School District 4

Regional School District 4 provides middle and high school public education for the member towns of Chester, Deep River, and Essex. John Winthrop Middle School provides educational services for approximately two hundred and forty students in grades seven and eight. Valley Regional High School provides a comprehensive high school program for approximately six hundred students in grades nine through twelve.

John Winthrop Middle School has won a prestigious honor from The New England League of Middle Schools (NELMS), being named as a NELMS Spotlight School. John Winthrop Middle School is one of only a handful of middle schools across New England to receive this prestigious award. The NELMS Spotlight Award acknowledges the outstanding work of the faculty, staff, administration, Board of Education, and the community in the support of an excellent educational program based upon the best of middle school practices. The NELMS Spotlight Award validates that the John Winthrop Middle School community provides an exceptional educational program anchored in a rigorous curriculum, specialized instructional practices planned to meet the needs of young adolescents, skilled and supportive educators, a caring climate, communities that support student learning and healthy development, and a safe and healthy school environment, of all which develop caring and ethical citizens.

Valley Regional High School received the prestigious honor of being named one of the top 500 high schools across America by Newsweek Magazine based on the success of our students. The High School was also placed on the Advanced Placement honor roll. This award was given to Valley Regional High School for expanding opportunities for students to earn college credit through rigorous college level course work. Valley Regional High School has also received local, regional and national awards in fine arts and music.

Mr. Matthew Espinosa, Principal
John Winthrop Middle School

Mr. Michael Barile, Principal
Valley Regional High School

District Strategies for 2017-2022

All schools and staff will be dedicated to pursuing and implementing the strategies that the strategic planning team identified as the most crucial to the improvement of student success in our priority identified skills. They are:

1. Operationalize a three community, unified focus – Pre-K to 12 – on critical and creative thinking for solving difficult problems and to focus and align the districts' goal setting processes with these priorities across towns, building and grades.

2. Clarify/unify the assessment philosophy of the districts and comprehensively audit the use of assessment resources to ensure they are consistently applied throughout the districts and then build/use the assessment capacity of the districts to enable reliable assessment and date reporting of student proficiency in the priority skills (3 Year Process).
    - Data collection across the districts
    - Assessment Audit
    - Assessment Philosophy

3. Support teachers in the enhancement of their capacity (professional learning, development, support and feedback) to teach and assess higher order thinking skills (critical and creative problem-solving) in a digital learning environment. - (Educator Evaluation Rubric 3B and 3C).

Regional School District 4
Chester - Deep River - Essex - Region 4

2021-2022 School Year Budget Request

REGIONAL SCHOOL DISTRICT 4

Average Daily Membership

What is Average Daily Membership (ADM)?

Regional School District 4 provides public middle and high school education to the member towns of Chester, Deep River, and Essex. The costs associated with Regional School District 4 are assigned to member towns using a three-way allocation. The allocations are based on the Average Daily Membership (ADM) among the member towns. Average Daily Membership for the subsequent budget year is determined by the total number of students in each member town grades 7-12 based upon the Connecticut State Department of Education October 1 census of actual enrollment in the current year. Students educated out of district are assigned to the home district (special education, magnet schools and vocational agriculture) not including students attending Technical High Schools and Adult Education.

Average Daily Membership for the 2021-2022 Budget

- Average Daily Membership is based upon a three-way allocation per state statute.

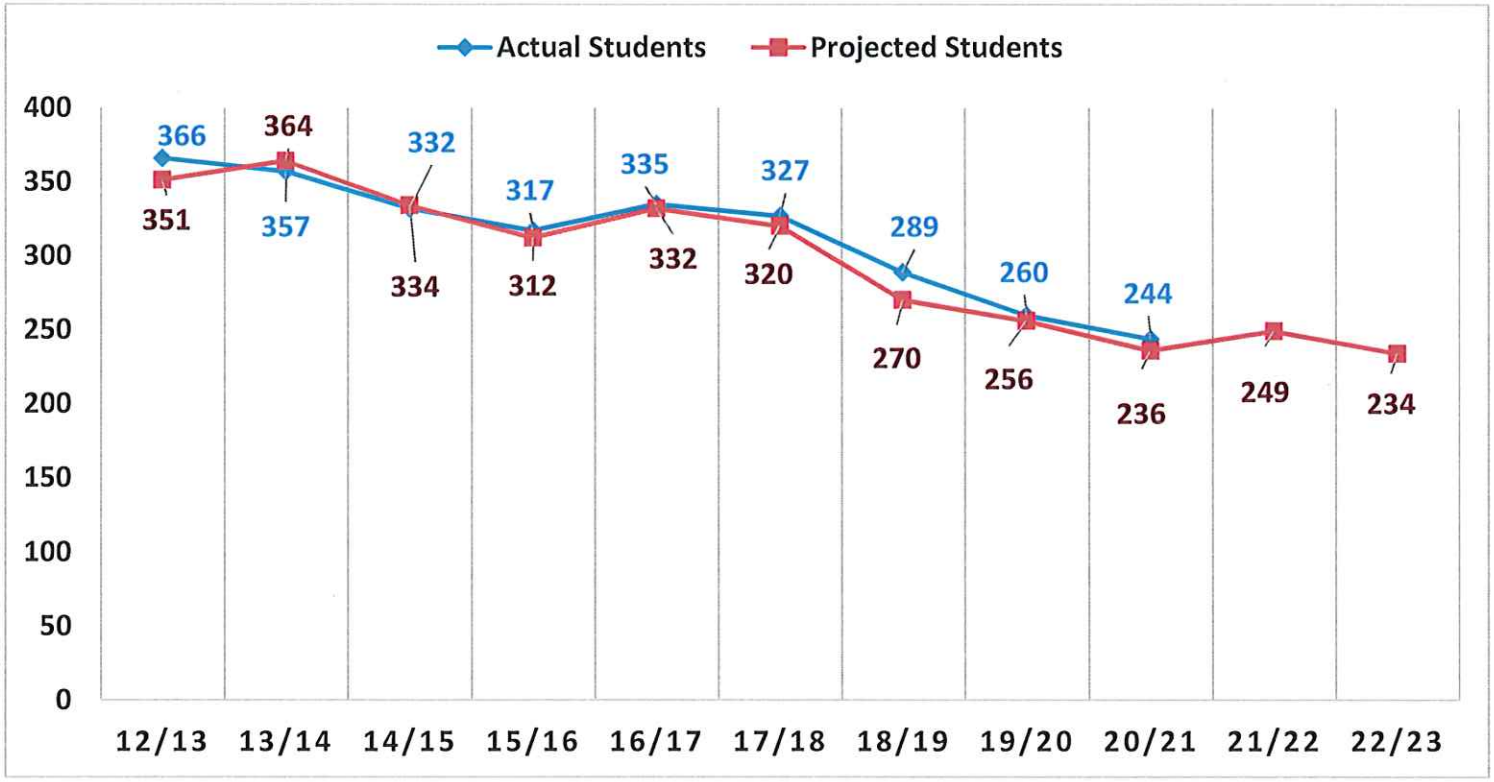
	Chester	Deep River	Essex	Total
	202	298	353	853
School Year 2021-2022	23.68% (202 Students)	34.94% (298 Students)	41.38% (353 Students)	853
School Year 2020-2021	24.42% (212 Students)	35.83% (311 Students)	39.75% (345 Students)	868
Change	-0.74%	-0.89%	1.63%	

Regional School District 4
Chester - Deep River - Essex - Region 4

2021-2022 School Year Budget Request

John Winthrop Middle School Enrollment History

John Winthrop Middle School
Enrollment and Projections (Grades 7-8)
2012/13 through 2022/23
(enrollment based upon SDE October 1 census PSIS report)



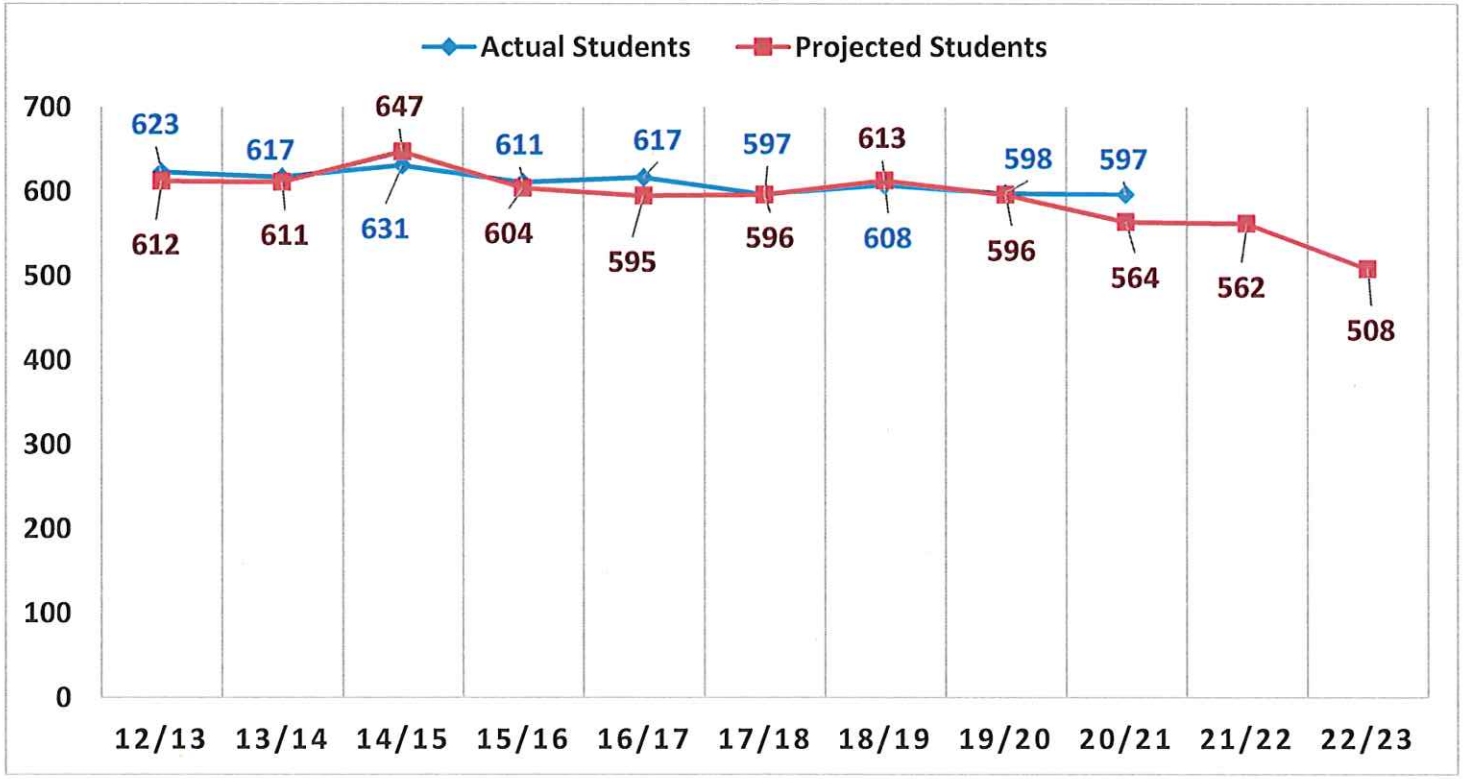
**Numbers do not include Out of District placements (outplaced Special Education, Magnet schools, and Vocational Agriculture)*

Regional School District 4
Chester - Deep River - Essex - Region 4

2021-2022 School Year Budget Request

Valley Regional High School Enrollment History

Valley Regional High School
Enrollment and Projections (Grades 9-12)
2012/13 through 2022/23
(enrollment based upon SDE October 1 census PSIS report)



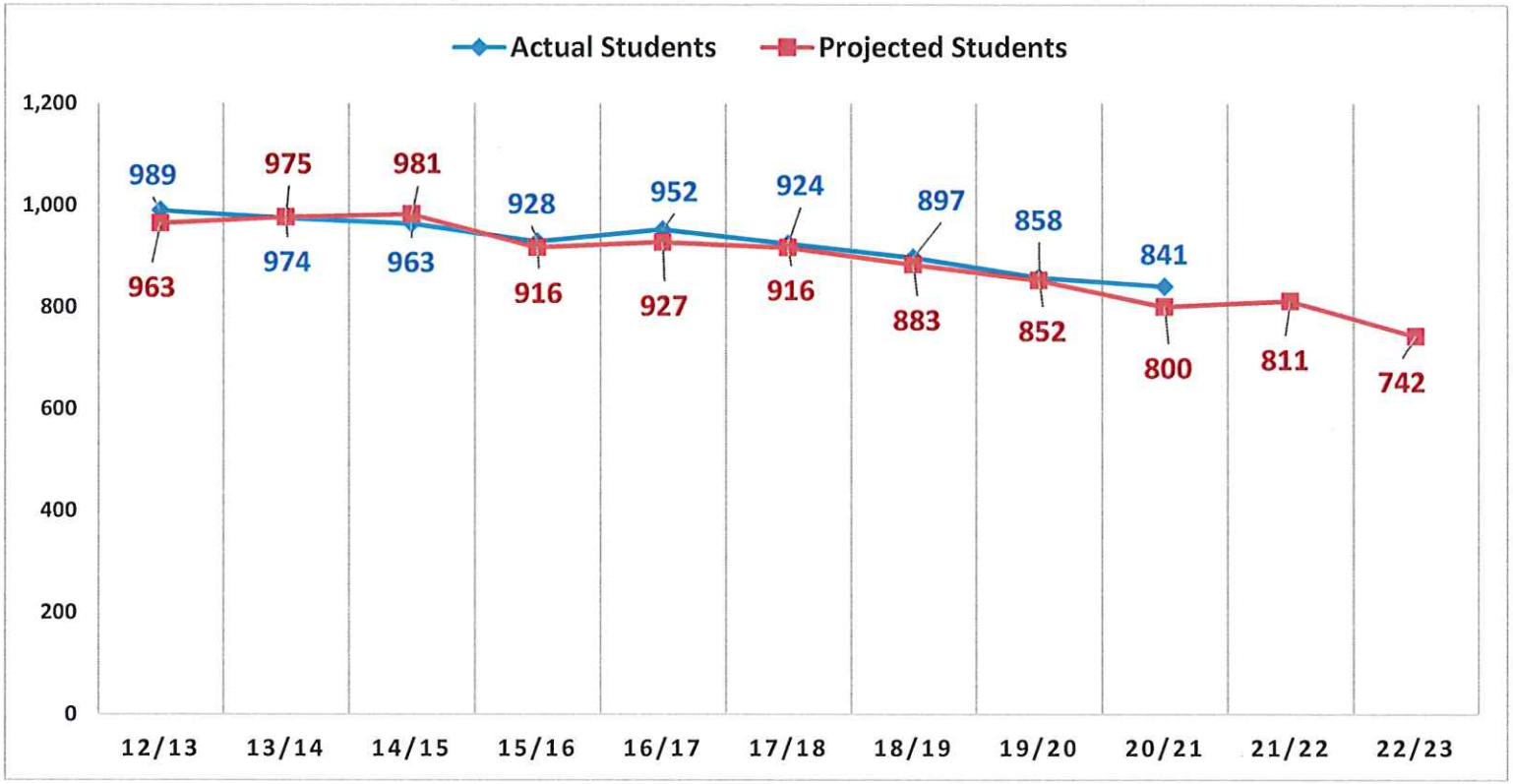
***Numbers do not include Out of District placements (outplaced Special Education, Magnet schools, and Vocational Agriculture)*

Regional School District 4
Chester - Deep River - Essex - Region 4

2021-2022 School Year Budget Request

Regional School District 4 (7-12) Enrollment History

Regional School District 4
Enrollment and Projections (Grades 7-12)
2012/13 through 2022/23
(enrollment based upon SDE October 1 census PSIS report)



**Numbers do not include Out of District placements (outplaced Special Education, Magnet schools, and Vocational Agriculture)*
***Pete Prowda projections used for years 12/13 through 18/19*
****Principal's projection used for 19/20 and 20/21*
***** NESDEC study used for projections for 21/22-22/23*

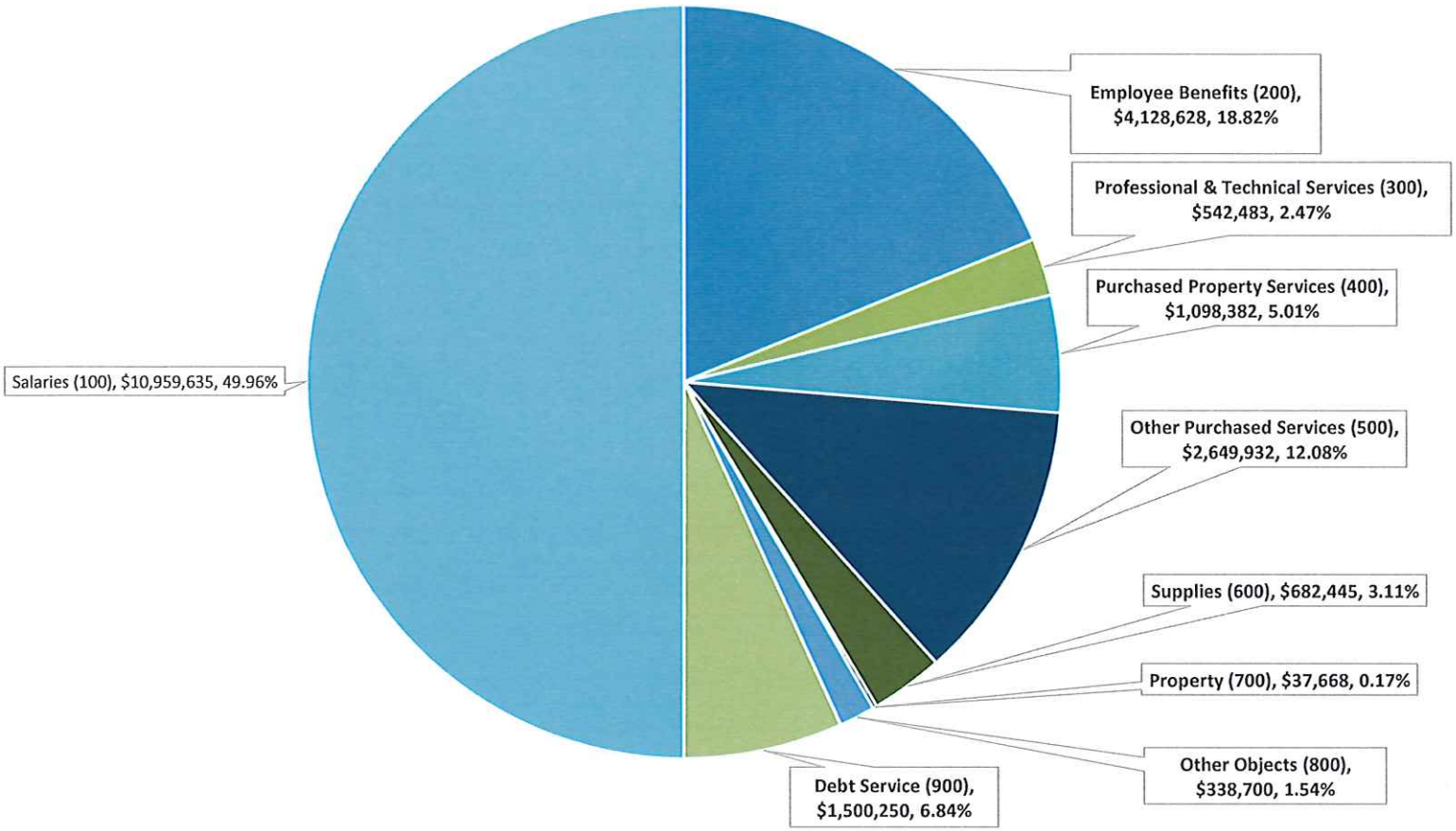
Regional School District 4
Chester – Deep River – Essex – Region 4
Requested Budget for School Year 2021-2022

BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2018-2019 Approved Budget	2018-2019 Actual Expense	2019-2020 Approved Budget	2019-2020 Actual Expense	2020-2021 Approved Budget	2021-2022 Requested Budget	% Over last year	$ Over last year	Object Description
Salaries (100)	10,394,970	10,067,026	10,769,156	10,501,387	10,732,733	10,959,635	2.11%	226,901	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	2,826,805	2,910,449	3,254,923	3,193,733	4,110,265	4,128,628	0.45%	18,363	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	492,510	539,889	490,621	452,980	493,119	542,483	10.01%	49,364	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Property Services (400)	1,021,097	1,063,861	1,085,215	998,796	1,105,039	1,098,382	-0.60%	(6,657)	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Services (500)	2,746,338	2,847,526	2,545,124	2,330,279	2,273,042	2,649,932	16.58%	376,890	Expenditures from these accounts are used primarily for transportation, communications, out of district tuition, travel, and
Supplies and Materials (600)	634,998	618,034	621,601	570,437	648,727	682,445	5.20%	33,718	Includes supplies, materials, textbooks, utilities such as heating oil.
Equipment (700)	39,500	42,014	17,960	13,711	39,161	37,668	-3.81%	(1,493)	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	213,088	360,831	319,851	297,494	222,455	338,700	-15.39%	116,245	These accounts are used to budget for professional memberships, bond issuance costs, capital projects, and cafeteria and capital sinking fund transfers.
TOTAL	**18,369,306**	**18,449,630**	**19,104,450**	**18,358,817**	**19,624,541**	**20,437,872**			
Total General Fund	**18,369,306**	**18,449,630**	**19,104,450**	**18,358,817**	**19,624,541**	**20,437,872**			
Debt Service	1,683,375	1,683,375	1,468,225	1,608,225	1,539,200	1,500,250			
Debt Service - Principal Only *	1,420,000	1,420,000	1,405,000	1,405,000	1,380,000	1,380,000			
Total Expenditures	**20,052,681**	**20,133,005**	**20,572,675**	**19,967,042**	**21,163,741**	**21,938,122**			
Revenues	276,874	276,874	249,487	289,250	249,487	285,681			
Net Billings to Town	**19,775,807**	**19,856,131**	**20,323,188**	**19,677,792**	**20,914,254**	**21,652,441**			

Compared to 20/21 Budget: *3.66%* / **$774,381**

** Revised presentation layout from prior years*

2021-2022 Analysis of Requested Budget by Object
Total Budget Request: $21,938,122



BY OBJECT		2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 20/21 Budget	$ Change over 20/21 Budget
OBJECT 100 - SALARIES:							
5111	Administration	558,180	575,530	586,435	603,630	2.93%	17,195
5112	Department Coordinators Salary	71,476	76,112	77,634	80,503	3.70%	2,869
5113	Teacher Salary	6,404,686	6,658,908	6,348,256	6,464,554	1.83%	116,297
5114	Secretary Salary	348,716	363,416	359,890	374,067	3.94%	14,176
5115	Custodian Salary	655,812	648,990	647,793	600,876	-7.24%	(46,917)
5116	Nurse Salary	101,452	107,538	107,583	109,206	1.51%	1,623
5118	Food Service Administrator Salary	0	0	31,330	31,879	1.75%	549
5118	Food Service Bookkeeper Salary	0	0	11,733	11,911	1.51%	177
5118	Food Service Salary	0	0	145,629	146,881	0.86%	1,252
5119	Para-Educator Salary	635,460	713,149	749,297	806,606	7.65%	57,309
5120	Network Technician Salary	96,808	0	0	0	0.00%	0
5121	Expert / Master Teacher Salary	30,000	0	0	0	0.00%	0
5123	Substitute Teacher	120,000	120,000	120,000	142,857	19.05%	22,857
5124	Substitute Secty / Para-ed / Custodian	7,000	7,000	7,300	7,300	0.00%	0
5133	Coach / Mentor / Extra-Curricular	421,996	432,580	442,035	442,035	0.00%	0
5134	Secretary OT / BOE Clerk Salary	1,000	1,000	1,000	1,000	0.00%	0
5135	Custodian Overtime	27,000	27,000	15,000	15,000	0.00%	0
5141	Sick Time Payouts	0	0	0	2,500	100.00%	2,500
5138	Cafeteria Overtime	0	0	0	2,000	100.00%	2,000
5198	Supervision District Salary	876,726	1,034,933	1,078,817	1,116,830	3.52%	38,013
TOTAL SALARIES		**10,394,970**	**10,769,156**	**10,732,733**	**10,959,635**	**2.11%**	**226,901**

BY OBJECT		2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 20/21 Budget	$ Change over 20/21 Budget
OBJECT 200 - EMPLOYEE BENEFITS:							
5210	Health Insurance	1,917,331	2,327,783	2,860,860	2,860,860	0.00%	0
5212	Appropriation: Health Insurance Reserve	0	0	91,429	91,429	0.00%	0
5214	Life Insurance	11,719	11,577	11,907	12,949	8.75%	1,042
5222	MERF	158,913	154,115	196,385	206,371	5.09%	9,987
5223	FICA/Medicare	279,891	283,801	290,965	265,973	-8.59%	(24,992)
5250	Unemployment Compensation	63,500	63,500	30,000	30,000	0.00%	0
5260	Worker's Compensation	106,030	72,300	75,192	78,200	4.00%	3,008
5291	Annuities	21,180	15,180	30,680	30,680	0.00%	0
5298	Supervision District Fringe Benefits	268,241	326,667	522,848	552,166	5.61%	29,318
TOTAL EMPLOYEE BENEFITS		**2,826,805**	**3,254,923**	**4,110,265**	**4,128,628**	**0.45%**	**18,363**

BY OBJECT			2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 20/21 Budget	$ Change over 20/21 Budget
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:								
5321		**Purchased Services**						
	2410	Principals Office	2,650	2,650	2,650	5,150	94%	2,500
	2901	National Honor Society	2,000	2,000	2,000	2,000	0%	0
		TOTAL PURCHASED SERVICES	4,650	4,650	4,650	7,150	54%	2,500
5322		**Other Programs**						
	1103	English - 7th grade Author Visit	1,500	1,500	0	1,850	100%	1,850
	1190	After School Program & Assembly Speak	9,900	8,900	9,600	10,100	5%	500
	2120	Assembly Program (Substance Abuse)	600	400	0	0	0%	0
	2310	Teacher Course Reimbursement	20,000	19,000	17,000	17,000	0%	0
		TOTAL OTHER PROGRAMS	32,000	29,800	26,600	28,950	9%	2,350
5330		**Other Professional Services**						
	1203	Homebound Instruction	33,000	33,000	43,000	33,000	-23%	(10,000)
	1215	Special Education	61,200	52,300	34,248	55,960	63%	21,712
	2134	Health	1,000	1,000	1,000	1,000	0%	0
	2135	Occ/Phys Therapy	10,342	9,642	2,657	3,942	48%	1,285
	2310	Purchased Services	0	35,658	35,658	35,525	0%	(133)
	2410	Principal's Office	45,860	0	0	0	0%	0
	2901	Athletics	56,000	56,000	59,000	62,475	6%	3,475
		TOTAL OTHER PROF. SERVICES	207,402	187,600	175,563	191,902	9%	16,339
5340		**Technical Services**						
	2310	BOE Legal / Audit	87,500	90,000	95,000	95,000	0%	0
		Building Study	0	0	0	51,000	100%	51,000
	2600	Plant Services	26,500	26,500	30,200	32,500	8%	2,300
		TOTAL TECHNICAL SERVICES	114,000	116,500	125,200	178,500	43%	53,300
5398		Supervision District Purchased Srvcs	134,458	152,071	161,106	135,981	-16%	(25,125)
TOTAL PURCHASED SERVICES			**492,510**	**490,621**	**493,119**	**542,483**	**10.01%**	**49,364**

BY OBJECT			2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 20/21 Budget	$ Change over 20/21 Budget
OBJECT 400 - PURCHASED PROPERTY SERVICES:								
5412		Electricity	368,000	358,000	365,000	373,800	2%	8,800
5422		Snow Plowing	24,000	24,000	24,000	24,000	0%	0
5430		**Repairs & Maintenance**						
	1101	Art	0	0	500	0	-100%	(500)
	1105	Life Management	800	800	800	0	-100%	(800)
	1106	Technical Education	3,000	3,000	3,000	3,150	5%	150
	1109	Music	1,000	1,000	1,800	1,800	0%	0
	1112	Science	1,200	1,200	2,000	5,000	150%	3,000
	1207	Technology	3,000	3,000	2,500	7,300	192%	4,800
	2410	Principal's Office	14,000	14,000	8,000	8,000	0%	0
	2600	Plant Operations	313,269	339,269	336,113	343,567	2%	7,454
	2600	Security	0	41,600	19,208	14,918	-22%	(4,290)
	2901	Athletics	20,000	20,000	59,022	39,022	-34%	(20,000)
		TOTAL REPAIRS & MAINTENANCE	356,269	423,869	432,943	422,757	-2%	(10,186)
5440		**Rentals**						
	1190	Copiers	43,500	58,760	71,000	71,000	0%	0
	1207	Technology Lease	206,065	187,992	174,644	174,644	0%	0
	2410	Principal's Office	3,000	3,000	7,800	7,800	0%	0
	2600	Plant Operations	2,900	2,900	3,000	2,000	-33%	(1,000)
	2903	Graduation	5,000	5,000	5,000	5,000	0%	0
		TOTAL RENTALS	260,465	257,652	261,444	260,444	-0.38%	(1,000)
5498		Supervision District Purchased Prop Srv	12,363	21,694	21,652	17,381	-20%	(4,271)
TOTAL PURCHASED PROPERTY SERVICES			**1,021,097**	**1,085,215**	**1,105,039**	**1,098,382**	**-0.60%**	**(6,657)**

BY OBJECT			2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 20/21 Budget	$ Change over 20/21 Budget
OBJECT 500 - OTHER PURCHASED SERVICES:								
5510		Transporatation Voc Ed	52,941	52,941	55,218	55,218	0%	0
5511		Out-of-District Transportation	369,338	304,669	337,827	424,434	26%	86,607
5515		Field Trips	10,650	10,800	10,950	11,250	3%	300
5516		Athletic Transportation	53,260	53,260	86,175	81,000	-6%	(5,175)
5517		Late Bus	32,081	32,081	33,409	32,961	-1%	(448)
5520		Comprehensive Insurance	118,285	119,745	124,534	124,934	0%	400
5530		Communications	12,500	12,500	16,500	12,500	-24%	(4,000)
5540		Advertising	500	500	500	500	0%	0
5560		Magnet & VoAg Tuition	94,244	64,244	40,254	52,498	30%	12,244
5561		Out-of-District Tuition	1,565,279	1,472,163	1,137,605	1,404,954	24%	267,349
5580		Travel & Conference	19,100	19,100	19,100	25,069	31%	5,969
5598		Supervision District Other Purch Service	418,160	403,121	410,970	424,614	3%	13,644
TOTAL OTHER PURCHASED SERVICES			**2,746,338**	**2,545,124**	**2,273,042**	**2,649,932**	**16.58%**	**376,890**
OBJECT 600 - SUPPLIES:								
5610		General Supplies	62,020	71,420	71,920	75,440	5%	3,520
5611		**Instructional Supplies**						
	1101	Art	19,240	18,740	18,740	20,855	11%	2,115
	1102	Business	4,521	4,521	4,911	4,928	0.35%	17
	1103	English	1,900	1,900	942	942	0%	0
	1104	World Languages	300	300	956	668	-30%	(288)
	1105	Life Management	9,000	9,000	12,000	12,400	3%	400
	1106	Technical Education	22,220	22,220	22,607	27,210	20%	4,603
	1108	Math	5,910	5,910	4,500	2,365	-47%	(2,135)
	1109	Music	6,610	6,610	7,025	7,025	0%	0
	1110	Physical Ed/Health	1,700	1,700	1,945	2,625	35%	680
	1111	Reading	2,500	2,500	2,500	2,500	0%	0
	1112	Science	11,535	11,530	11,238	11,238	0%	0
	1113	Social Studies	1,410	1,410	600	600	0%	0
	1114	Computer Education	800	800	800	800	0%	0
	1190	Other Education	31,900	31,900	31,900	31,900	0%	0
	1207	Technology Services	22,900	22,900	23,650	22,693	-4%	(957)

BY OBJECT			2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 20/21 Budget	$ Change over 20/21 Budget
	1210	Gifted & Talented	3,000	3,000	3,000	1,500	-50%	(1,500)
	1215	Special Education	12,918	12,918	25,510	27,660	8%	2,150
	1220	Social Development	1,000	1,000	1,000	1,000	0%	0
	2113	Social Worker	200	200	210	210	0%	0
	2120	Guidance & Testing	10,400		0	0	0%	0
		AP Exams	0	8,507	10,340	9,645	-7%	(695)
		IB Exams		0	8,520	8,020	-6%	(500)
		Guidance Supplies	0	2,400	2,150	2,400	12%	250
	2134	Health	130	130	130	130	0%	0
	2222	Library	7,153	7,153	7,153	10,153	42%	3,000
	2223	Audio Visual/Tech Services	7,485	7,485	7,700	8,290	8%	590
	2410	Principal's Office	2,400	2,400	2,400	2,400	0%	0
	2901	Athletics	37,365	37,365	43,310	41,762	-4%	(1,548)
		TOTAL INSTRUCTIONAL SUPPLIES	224,497	224,499	255,737	261,917	2%	6,180
5613		Maintenance Supplies	38,500	38,500	41,000	52,000	27%	11,000
5623		Bottled Gas	500	500	750	750	0%	0
5624		Heating Fuel	159,200	159,200	147,600	152,760	4%	5,160
5626		Gasoline	1,250	900	1,340	1,340	0%	0
5641		**Textbooks & Workbooks**						
	1101	Art	600	600	630	630	0%	0
	1102	Business	4,859	4,859	5,801	5,801	0%	0
	1103	English	7,503	7,494	7,540	7,530	-0.13%	(10)
	1104	World Languages	879	870	870	2,915	235%	2,045
	1105	Life Management	200	200	210	210	0%	0
	1106	Technical Education	0	0	420	263	-38%	(158)
	1108	Math	11,785	3,400	4,999	7,098	42%	2,099
	1109	Music	1,600	1,600	1,645	1,645	0%	0
	1110	Phys Ed. (Health Texts)	0	0	345	345	0%	0
	1112	Science	3,715	3,425	7,651	5,701	-25%	(1,950)
	1113	Social Studies	21,750	5,817	6,158	10,569	72%	4,411
	1114	Computer Education	0	875	875	0	-100%	(875)
	1190	Other Instruction	12,705	12,705	12,810	12,810	0%	0
	1210	Gifted & Talented	500	500	525	525	0%	0

BY OBJECT			2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 20/21 Budget	$ Change over 20/21 Budget
	1215	Special Education	5,429	6,650	6,745	10,455	55%	3,710
	2120	Guidance	800	800	250	350	40%	100
	2134	Health	0	0	170	0	-100%	(170)
		TOTAL TEXTBOOKS & WORKBOOKS	72,325	49,795	57,644	66,847	16%	9,203
5642		Library & Professional Books	20,051	18,051	15,000	16,104	7%	1,104
5698		Supervision District Supplies	56,655	58,736	57,736	55,287	-4%	(2,449)
TOTAL SUPPLIES			**634,998**	**621,601**	**648,727**	**682,445**	**5.20%**	**33,718**
OBJECT 700 - PROPERTY:								
5730		**Equipment**						
	1101	Art	0	0	2,900	3,500	21%	600
	1103	English	300	300	0	0	0%	0
	1105	Life Management	0	0	1,600	0	-100%	(1,600)
	1106	Technical Education	3,500	0	250	8,723	3389%	8,473
	1109	Music	4,100	3,210	8,660	9,160	6%	500
	1113	Social Studies	0	0	1,500	0	-100%	(1,500)
	1215	Special Education	2,600	2,600	550	0	-100%	(550)
	2120	Guidance	0	0	400	80	-80%	(320)
	2222	Library	0	0	250	0	-100%	(250)
	2600	Plant Operations	29,000	0	23,051	16,205	-30%	(6,846)
	2600	Café		11,850	0	0	0%	0
	2901	Athletics	0	0	0	0	0%	0
		TOTAL EQUIPMENT	39,500	17,960	39,161	37,668	-4%	(1,493)
5798		Supervision District Equipment	0	0	0	0	0%	0
TOTAL EQUIPMENT			**39,500**	**17,960**	**39,161**	**37,668**	**-3.81%**	**(1,493)**

BY OBJECT			2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 20/21 Budget	$ Change over 20/21 Budget
OBJECT 800 - OTHER OBJECTS:								
5810		**Dues & Fees**						
	1101	Art	620	620	995	1,095	10%	100
	1102	Business	0	0	375	375	0%	0
	1103	English	365	365	350	350	0%	0
	1104	World Languages	890	500	320	390	22%	70
	1106	Technical Education	375	375	375	375	0%	0
	1108	Math	0	0	629	629	0%	0
	1109	Music	6,450	6,450	7,903	8,870	12%	967
		Reading			200	200	0%	0
	1112	Science	120	120	250	0	-100%	(250)
	1113	Social Studies	492	492	774	774	0%	0
	1210	Gifted & Talented	1,000	1,000	7,269	7,269	0%	0
	1215	Special Education	350	350	4,160	1,400	-66%	(2,760)
	2120	Guidance	740	740	1,388	1,658	19%	270
	2222	Library	16,844	5,100	20,401	18,149	-11%	(2,252)
	2310	BOE / CABE	2,499	2,499	2,499	2,499	0%	0
	2410	Principals Office	19,330	19,330	19,330	19,330	0%	0
	2600	Plant Operations	450	450	2,350	450	-81%	(1,900)
	2901	Athletics	21,235	16,935	17,735	18,335	3%	600
	2908	Virtual High School	16,500	16,500	16,500	16,500	0%	0
	2908	IB Program		12,100	12,998	12,998	0%	0
		Naviance			1,400	1,400	0%	0
		TOTAL DUES & FEES	88,260	83,926	118,201	113,046	-4%	(5,155)

Regional School District 4
Chester – Deep River – Essex – Region 4
Requested Budget for School Year 2021-2022

		BY OBJECT	2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 20/21 Budget	$ Change over 20/21 Budget
5930		Transfers Out						
	3100	Cafeteria Subsidy	100,000	100,000	0	0	0%	0
	3200	Capital Reserve Fund	20,000	0	35,000	35,000	-100%	0
	3200	Capital Projects		131,000	65,000	185,650	-100%	120,650
	3100	Contingency/Emergency		0	0	0	0%	0
		TOTAL TRANSFERS OUT	120,000	231,000	100,000	220,650	121%	120,650
5898		Supervision District Other Objects	4,828	4,925	4,254	5,004	17.63%	750
TOTAL OTHER OBJECTS			**213,088**	**319,851**	**222,455**	**338,700**	**52.26%**	**116,245**
		TOTAL	18,369,306	19,104,450	19,624,541	20,437,872	4.14%	813,331
		GRAND TOTAL	**18,369,306**	**19,104,450**	**19,624,541**	**20,437,872**	4.14%	813,331
		Debt Service *	1,683,375	1,468,225	1,539,200	1,500,250	-2.53%	(38,950)
		Total Expenditures	20,052,681	20,572,675	**21,163,741**	**21,938,122**	3.66%	774,381
		Revenues	276,874	249,487	249,487	285,681	14.51%	36,194
		Net Billings to Town	**19,775,807**	**20,323,188**	**20,914,254**	**21,652,441**	**3.53%**	**738,187**

Over 20/21 Budget — **774,381** **3.66%**

** Debt service principal + interest costs included in this total*

JWMS STAFFING ANALYSIS

		18-19 Approved	19-20 Approved	20-21 Approved	21-22 Requested	Adjustments
REGION 4 FUNDED						
Position Description						
5111	**Administration**					
	Principal	1.0	1.0	1.0	1.0	0.0
	Dean of Students (0.6 FTE)	0.8	0.8	0.8	0.6	-0.2
	Total Administration	**1.8**	**1.8**	**1.8**	**1.6**	**-0.2**
5113	**Teachers**					
	Art	1.0	1.0	1.0	1.0	**0.0**
	English/Language Arts	4.0	3.0	2.0	2.0	**0.0**
	Foreign Languages	1.8	1.8	1.8	1.8	**0.0**
	Life Management	0.8	0.8	0.8	0.8	**0.0**
	Technical Education	0.8	0.8	0.8	0.8	**0.0**
	Mathematics	3.0	3.0	3.0	3.0	**0.0**
	Music	1.0	1.0	1.0	1.0	**0.0**
	Physical Education	2.0	2.0	2.0	2.0	**0.0**
	Science	3.0	3.0	2.0	2.0	**0.0**
	Social Studies	3.0	3.0	2.0	2.0	**0.0**
	Computer Education	1.0	1.0	0.5	0.5	**0.0**
	Gifted & Talented	0.0	0.5	0.5	0.5	**0.0**
	Reading	0.5	0.3	0.5	0.5	**0.0**
	Special Education	5.0	5.0	4.0	4.0	**0.0**
	Social Worker	0.4	0.4	0.4	0.4	**0.0**
	Psychologist	1.0	1.0	1.0	1.0	**0.0**
	Speech Pathologist	0.4	0.4	0.3	0.3	**0.0**
	Guidance	2.0	2.0	2.0	2.0	**0.0**
	Dean of Students (0.4 FTE)	0.0	0.0	0.0	0.4	**0.4**
	Library Media Specialist	1.0	1.0	1.0	1.0	**0.0**
	Total Teachers	**31.7**	**31.0**	**26.6**	**27.0**	**0.4**
5114	**Secretaries**	**2.0**	**2.0**	**2.0**	**2.0**	**0.0**
5115	**Custodians/Maintenance**	**4.9**	**4.9**	**4.9**	**5.0**	**0.1**
5116	**Nurse**	**1.0**	**1.0**	**1.0**	**1.0**	**0.0**

JWMS STAFFING ANALYSIS

		18-19 Approved	19-20 Approved	20-21 Approved	21-22 Requested	Adjustments
5119	**Para-educators / Teacher Assistant**					
	Special Education	8.0	8.0	10.0	10.0	**0.0**
	Regular Education	0.0	0.0	0.0	0.0	**0.0**
	Library	1.0	0.0	0.0	0.0	**0.0**
	Total Para-educators/Teacher Asst	**9.0**	**8.0**	**10.0**	**10.0**	**0.0**
5120	**Network Technicians**	**1.0**	**0.0**	**0.0**	**0.0**	**0.0**
	TOTAL LOCAL FUNDED	**51.4**	**48.7**	**46.3**	**46.6**	**0.3**
GRANT FUNDED						
Position Description						
5119	**Para-educators / Teacher Assistant**					
	Special Education	1.0	1.0	1.0	1.0	**0.0**
	Tutorial - Remedial Math & Reading	1.5	1.5	1.5	1.5	**0.0**
	TOTAL GRANT FUNDED	**2.5**	**2.5**	**2.5**	**2.5**	**0.0**
SUPERVISION FUNDED						
Position Description						
5113	**Teachers**					
	Gifted & Talented	0.4	0.0	0.0	0.0	**0.0**
	Psychologist	0.3	0.3	0.3	0.3	**0.0**
	Occupational Therapist	0.2	0.2	0.2	0.2	**0.0**
	Speech Pathologist	0.0	0.0	0.0	0.0	**0.0**
5120	Network Technician	1.0	1.0	1.0	1.0	**0.0**
	TOTAL SUPERVISION FUNDED	**1.9**	**1.5**	**1.5**	**1.5**	**0.0**

* Please note that as we discovered errors from previous years, we corrected these errors in this document.

VRHS STAFFING ANALYSIS

		18-19 Approved	19-20 Approved	20-21 Approved	21-22 Requested	Adjustments
REGION 4 FUNDED						
Position Description						
5111	**Administration**					
	Principal	1.00	1.00	1.00	1.00	0.00
	Assistant Principal	1.00	1.00	1.00	1.00	0.00
	Total Administration	**2.00**	**2.00**	**2.00**	**2.00**	**0.00**
5113	**Teachers**					
	Art	2.00	2.00	2.00	2.00	**0.00**
	Business	2.00	2.00	2.00	2.00	**0.00**
	English/Language Arts	7.00	6.75	6.75	6.75	**0.00**
	Foreign Languages	4.00	4.00	4.00	4.00	**0.00**
	Life Management	0.50	1.00	1.00	1.00	**0.00**
	Technical Education	3.00	3.00	3.20	3.20	**0.00**
	Mathematics	6.00	6.00	6.00	6.00	**0.00**
	Music	2.00	1.50	1.50	1.50	**0.00**
	Physical Education/Health	3.50	3.00	3.00	3.00	**0.00**
	Science	6.00	6.00	6.00	6.00	**0.00**
	Social Studies (5 FT, 1PT)	5.50	6.00	6.00	6.00	**0.00**
	Gifted & Talented	0.00	0.50	0.50	0.50	**0.00**
	Special Education	7.00	7.00	8.00	8.00	**0.00**
	Social Worker	1.00	2.60	2.60	2.60	**0.00**
	Speech Pathologist	0.60	0.60	0.50	0.50	**0.00**
	Guidance	3.00	3.00	3.00	3.00	**0.00**
	Library Media Specialist	1.00	1.00	1.00	1.00	**0.00**
	Total Teachers	**54.10**	**55.95**	**57.05**	**57.05**	**0.00**
5114	**Secretaries** *(1 - 12 Month, 4 - 10 Month, 1 PT)*	**4.60**	**4.60**	**4.60**	**4.60**	**0.00**
5115	**Custodians/Maintenance**	**5.60**	**5.60**	**5.60**	**5.00**	**-0.60**
5116	**Nurse**	**1.00**	**1.00**	**1.00**	**1.00**	**0.00**

5119	**Para-educators / Teacher Assistant**					
	Special Education	12.00	14.00	14.00	14.00	**0.00**
	Regular Education	0.00	0.00	0.00	0.00	**0.00**
	Security	2.00	2.00	2.00	2.00	**0.00**
	In School Suspension ISS	1.00	1.00	1.00	1.00	**0.00**
	Library	1.00	1.00	1.00	1.00	**0.00**
	Total Para-educators/Teacher Asst	**16.00**	**18.00**	**18.00**	**18.00**	**0.00**
5120	**Network Technicians**	**1.00**	**0.00**	**0.00**	**0.00**	**0.00**
	TOTAL LOCAL FUNDED	**84.30**	**87.15**	**88.25**	**87.65**	**-0.60**

GRANT FUNDED

Position Description

5113	**Special Education Teacher**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
5119	**Para-educators / Teacher Assistant**					
	Special Education	**1.00**	**1.00**	**1.00**	**1.00**	**0.00**
	Tutorial - Remedial Reading	**0.50**	**0.00**	**0.00**	**0.00**	**0.00**
	TOTAL GRANT FUNDED	**1.50**	**1.00**	**1.00**	**1.00**	**0.00**

SUPERVISION FUNDED

Position Description

5113	**Teachers**					
	Gifted & Talented	0.40	0.00	0.00	0.00	**0.00**
	Psychologist	0.30	0.60	0.60	0.60	**0.00**
	Speech Pathologist	0.00	0.00	0.00	0.00	**0.00**
5120	Network Technicians	1.00	0.00	0.00	0.00	**0.00**
	TOTAL SUPERVISION FUNDED	**1.70**	**0.60**	**0.60**	**0.60**	**0.00**

Regional School District #4

Chester - Deep River - Essex - Region 4

Requested Budget for School Year 2021-2022

RECAP

EXPENSES:

Object Category	Object Description	Approved Budget 2020-2021	Requested Budget 2021-2022	$$$ Change	%%% Change
100	Salaries	$10,732,733	$10,959,635	$226,901	2.11%
200	Employee Benefits	$4,110,265	$4,128,628	$18,363	0.45%
300	Purchased Services	$493,119	$542,483	$49,364	10.01%
400	Purchased Property Services	$1,105,039	$1,098,382	-$6,657	-0.60%
500	Other Purchased Services	$2,273,042	$2,649,932	$376,890	16.58%
600	Supplies	$648,727	$682,445	$33,718	5.20%
700	Property	$39,161	$37,668	-$1,493	-3.81%
800	Other Objects	$122,455	$118,050	-$4,405	-3.60%
	TOTAL	$19,524,541	$20,217,222	$692,681	3.55%

TRANSFERS/CAPITAL

930	Cafeteria Subsidy	0	0	$0	0%
930	Capital Projects	65,000	185,650	$120,650	186%
930	Capital Fund - Future Projects	35,000	35,000	$0	0%
930	Emergency/Contingency	0	0	$0	0%
	TOTAL TRANSFERS/CAPITAL	100,000	220,650	$120,650	120.7%

REVENUE:

Total Anticipated Revenue	249,487	285,681	$36,194	14.51%
NET EXPENSES (Expenses less Revenue)	$19,375,054	$20,152,191	$777,137	4.01%

DEBT SERVICE:

910	Debt Reduction (interest/principal)	1,539,200	1,500,250	-$38,950	-2.53%
	TOTAL DEBT SERVICE	1,539,200	1,500,250	-$38,950	-2.53%

TOTAL EXPENDITURES (EXPENDITURES PLUS CAPITAL AND DEBT SERVICE)	$21,163,741	$21,938,122	$774,381	3.66%
TOTAL NET BILLINGS TO TOWNS (EXPENSES LESS REVENUE PLUS DEBT SERVICE)	$20,914,254	$21,652,441	$738,187	3.53%

TOTAL FUNDING REQUIRED OF TOWNS:

TOWN'S SHARE OF ADM*	2020-2021	2021-2022	Change	Change
CHESTER	5,108,090	5,127,542	$19,452	0.38%
DEEP RIVER	7,493,471	7,564,393	$70,922	0.95%
ESSEX	8,312,693	8,960,506	$647,813	7.79%
TOTAL	20,914,254	21,652,441	$738,187	3.53%

Regional School District 4
Chester - Deep River - Essex - Region 4
Proposed Budget for 2020 - 2021

Budget Allocation 2021 - 2022

Obj. #	Proposed Budget	Description	CHESTER 23.68%	DEEP RIVER 34.94%	ESSEX 41.38%	TOTAL 100%
100 - SALARIES:						
5111	603,630	Administration	142,946	210,881	249,802	603,630
5112	80,503	Department Coordinators Salary	19,064	28,124	33,315	80,503
5113	6,464,554	Teacher Salary	1,530,879	2,258,426	2,675,249	6,464,554
5114	374,067	Secretary Salary	88,583	130,682	154,801	374,067
5115	600,876	Custodian Salary	142,294	209,919	248,663	600,876
5116	109,206	Nurse Salary	25,861	38,152	45,193	109,206
5118	31,879	Food Service Administrator Salary	7,549	11,137	13,193	31,879
5118	11,911	Food Service Bookkeeper Salary	2,821	4,161	4,929	11,911
5118	146,881	Food Service Salary	34,783	51,314	60,784	146,881
5119	806,606	Para-Educator Salary	191,013	281,792	333,801	806,606
5123	142,857	Substitute Teacher	33,830	49,908	59,119	142,857
5124	7,300	Substitute Secty / Para-ed / Custodian	1,729	2,550	3,021	7,300
5133	442,035	Coach / Mentor / Extra-Curricular	104,679	154,427	182,929	442,035
5134	1,000	Secretary OT / BOE Clerk Salary	237	349	414	1,000
5135	15,000	Custodian Overtime	3,552	5,240	6,208	15,000
5141	2,500	Early Retirement	592	873	1,035	2,500
5190	2,000	Bldg Rental Reimb.	474	699	828	2,000
5198	1,116,830	Supervision District Salary	264,478	390,170	462,182	1,116,830
100	10,959,635	TOTAL SALARIES	2,595,365	3,828,805	4,535,464	10,959,635

Regional School District 4
Chester - Deep River - Essex - Region 4
Proposed Budget for 2020 - 2021

Budget Allocation 2021 - 2022

Obj. #	Proposed Budget	Description	CHESTER 23.68%	DEEP RIVER 34.94%	ESSEX 41.38%	TOTAL 100%
200 - EMPLOYEE BENEFITS:						
5210	2,860,860	Health Insurance	677,484	999,456	1,183,920	2,860,860
5212	91,429	Appropriation: Health Insurance Reserve	21,651	31,941	37,836	91,429
5214	12,949	Life Insurance	3,066	4,524	5,359	12,949
5222	206,371	MERF	48,871	72,097	85,403	206,371
5223	265,973	FICA/Medicare	62,985	92,919	110,069	265,973
5250	30,000	Unemployment Compensation	7,104	10,481	12,415	30,000
5260	78,200	Worker's Compensation	18,519	27,319	32,362	78,200
5291	30,680	Annuities	7,265	10,718	12,696	30,680
5298	552,166	Supervision District Fringe Benefits	130,759	192,902	228,505	552,166
200	4,128,628	TOTAL EMPLOYEE BENEFITS	977,705	1,442,358	1,708,565	4,128,628
300 - PURCHASED & TECHNICAL SERVICES:						
5321	7,150	Purchased Services	1,693	2,498	2,959	7,150
5322	28,950	Professional Development Programs	6,856	10,114	11,980	28,950
5330	191,902	Other Professional Services	45,445	67,042	79,415	191,902
5340	178,500	Technical Services	42,271	62,360	73,869	178,500
5398	135,981	Supervision District Purchased Srvcs	32,202	47,506	56,273	135,981
300	542,483	TOTAL PURCHASED SERVICES	128,466	189,519	224,498	542,483

Regional School District 4
Chester - Deep River - Essex - Region 4
Proposed Budget for 2020 - 2021

Budget Allocation 2021 - 2022

Obj. #	Proposed Budget	Description	CHESTER 23.68%	DEEP RIVER 34.94%	ESSEX 41.38%	TOTAL 100%
400 - PURCHASED PROPERTY SERVICES:						
5412	373,800	Electricity	88,520	130,589	154,691	373,800
5422	24,000	Snow Plowing	5,683	8,385	9,932	24,000
5430	422,757	Repairs & Maintenance	100,114	147,692	174,951	422,757
5440	260,444	Rentals	61,676	90,987	107,780	260,444
5498	17,381	Supervision District Purchased Prop Srvcs	4,116	6,072	7,193	17,381
400	1,098,382	TOTAL PURCHASED PROPERTY SERVICES	260,109	383,725	454,547	1,098,382
500 - OTHER PURCHASED SERVICES:						
5510	55,218	Transportation Voc Ed	13,076	19,291	22,851	55,218
5511	424,434	Out-of-District Transportation	100,511	148,278	175,645	424,434
5515	11,250	Field Trips	2,664	3,930	4,656	11,250
5516	81,000	Athletic Transportation	19,182	28,298	33,521	81,000
5517	32,961	Late Bus	7,806	11,515	13,640	32,961
5520	124,934	Comprehensive Insurance	29,586	43,646	51,702	124,934
5530	12,500	Communications	2,960	4,367	5,173	12,500
5540	500	Advertising	118	175	207	500
5560	52,498	Magnet & VoAg Tuition	12,432	18,340	21,725	52,498
5561	1,404,954	Out-of-District Tuition	332,709	490,828	581,417	1,404,954
5580	25,069	Travel & Conference	5,937	8,758	10,374	25,069
5598	424,614	Supervision District Other Purch Service	100,553	148,341	175,720	424,614
500	2,649,932	TOTAL OTHER PURCHASED SERVICES	627,534	925,768	1,096,631	2,649,932

Regional School District 4
Chester - Deep River - Essex - Region 4
Proposed Budget for 2020 - 2021

Budget Allocation 2021 - 2022

Obj. #	Proposed Budget	Description	CHESTER 23.68%	DEEP RIVER 34.94%	ESSEX 41.38%	TOTAL 100%
600 - SUPPLIES:						
5610	75,440	General Supplies	17,865	26,355	31,220	75,440
5611	261,917	Instructional Supplies	62,025	91,502	108,390	261,917
5613	52,000	Maintenance Supplies	12,314	18,166	21,519	52,000
5623	750	Bottled Gas	178	262	310	750
5624	152,760	Heating Fuel	36,175	53,368	63,217	152,760
5626	1,340	Gasoline	317	468	555	1,340
5641	66,847	Textbooks & Workbooks	15,830	23,353	27,664	66,847
5642	16,104	Library & Professional Books	3,814	5,626	6,664	16,104
5698	55,287	Supervision District Supplies	13,093	19,315	22,880	55,287
600	682,445	TOTAL SUPPLIES	161,611	238,416	282,419	682,445
700 - PROPERTY:						
5730	37,668	Equipment	8,920	13,160	15,588	37,668
5798	-	Supervision District Equipment	0	0	0	0
700	37,668	TOTAL EQUIPMENT	8,920	13,160	15,588	37,668
800 - OTHER OBJECTS:						
5810	113,046	Dues & Fees	26,771	39,493	46,782	113,046
5898	5,004	Supervision District Other Objects	1,185	1,748	2,071	5,004
800	118,050	TOTAL OTHER OBJECTS	27,956	41,241	48,853	118,050
900 - CAPITAL						
5930	35,000	Capital Reserve Account	8,288	12,227	14,484	35,000
	185,650	Capital Projects	43,964	64,858	76,828	185,650
900	220,650	TOTAL CAPITAL	52,252	77,085	91,312	220,650

Regional School District 4
Chester - Deep River - Essex - Region 4
Proposed Budget for 2020 - 2021

Budget Allocation 2021 - 2022

Obj. #	Proposed Budget	Description	CHESTER 23.68%	DEEP RIVER 34.94%	ESSEX 41.38%	TOTAL 100%
	20,437,872	TOTAL	4,839,918	7,140,077	8,457,877	20,437,872
	20,437,872	GRAND TOTAL	4,839,918	7,140,077	8,457,877	20,437,872
	1,500,250	Debt Service	355,276	524,120	620,854	1,500,250
	21,938,122	**Total Expenditures**	**5,195,194**	**7,664,197**	**9,078,730**	**21,938,122**
	285,681	Revenues	67,652	99,804	118,224	285,681
	21,652,441	**Net Billings to Town**	**5,127,542**	**7,564,393**	**8,960,506**	**21,652,441**