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

2020-2021 Proposed Budget

For Presentation at Public Hearing - April 1, 2020

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

Kristina Martineau, Ed.D, Assistant Superintendent
Richard Huot, Interim Business Manager

Revised on 3/12/2020 at 11:44 AM

This is a draft document subject to change

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

2020-2021 School Year Budget Request

REGIONAL SCHOOL DISTRICT 4

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

2020-2021 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 three hundred and forty students in grades seven and eight. Valley Regional High School provides a comprehensive high school program for approximately six hundred and twenty 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

Regional School District 4
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REGIONAL SCHOOL DISTRICT 4

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).

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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 2020-2021 Budget

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

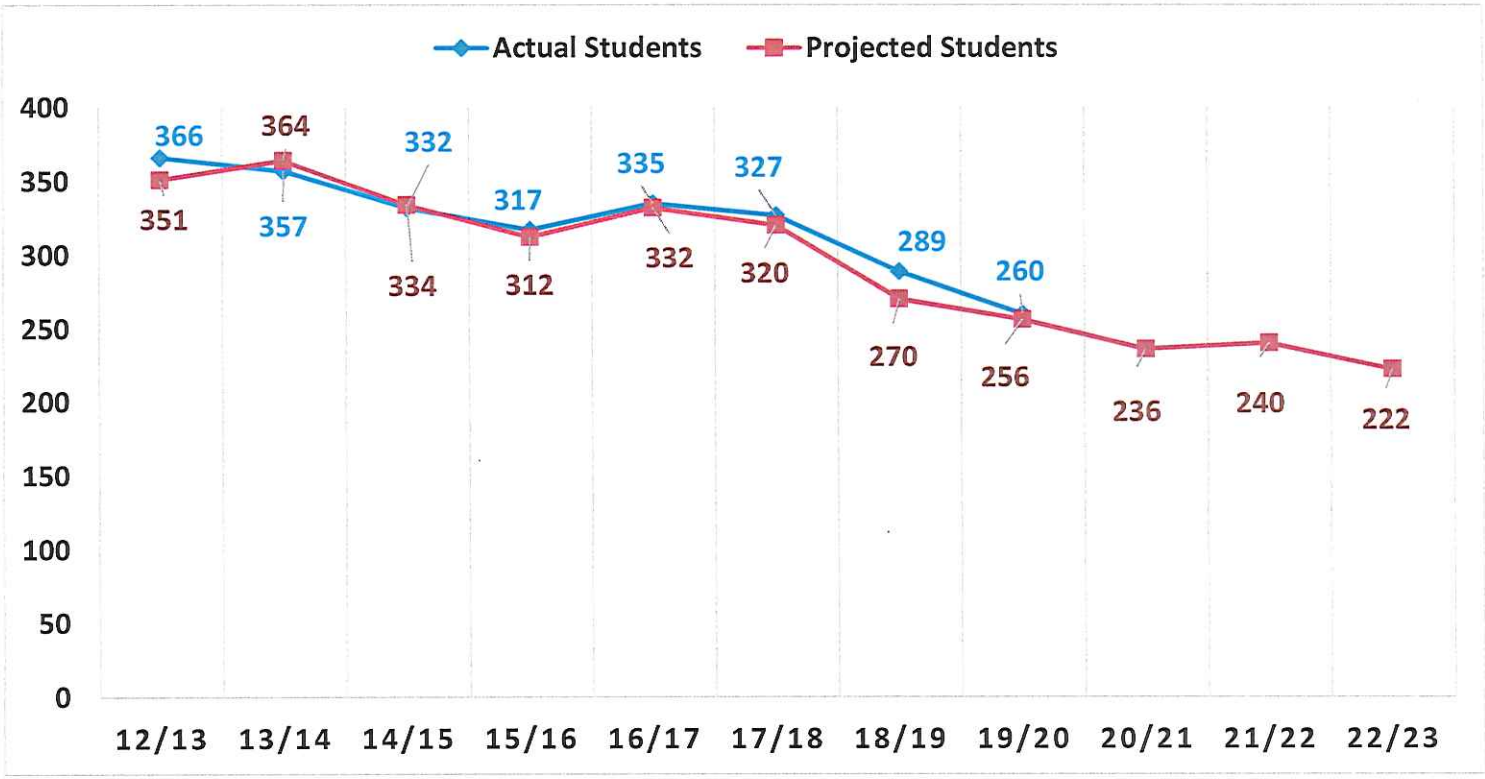
	Chester	Deep River	Essex	Total
School Year 2020-2021	**24.42% (212 Students)**	**35.83% (311 Students)**	**39.75% (345 Students)**	**868**
School Year 2019-2020	**23.90% (222 Students)**	**35.09% (326 Students)**	**41.01% (381 Students)**	**929**
Change	**0.52%**	**0.74%**	**-1.26%**	

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

2020-2021 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

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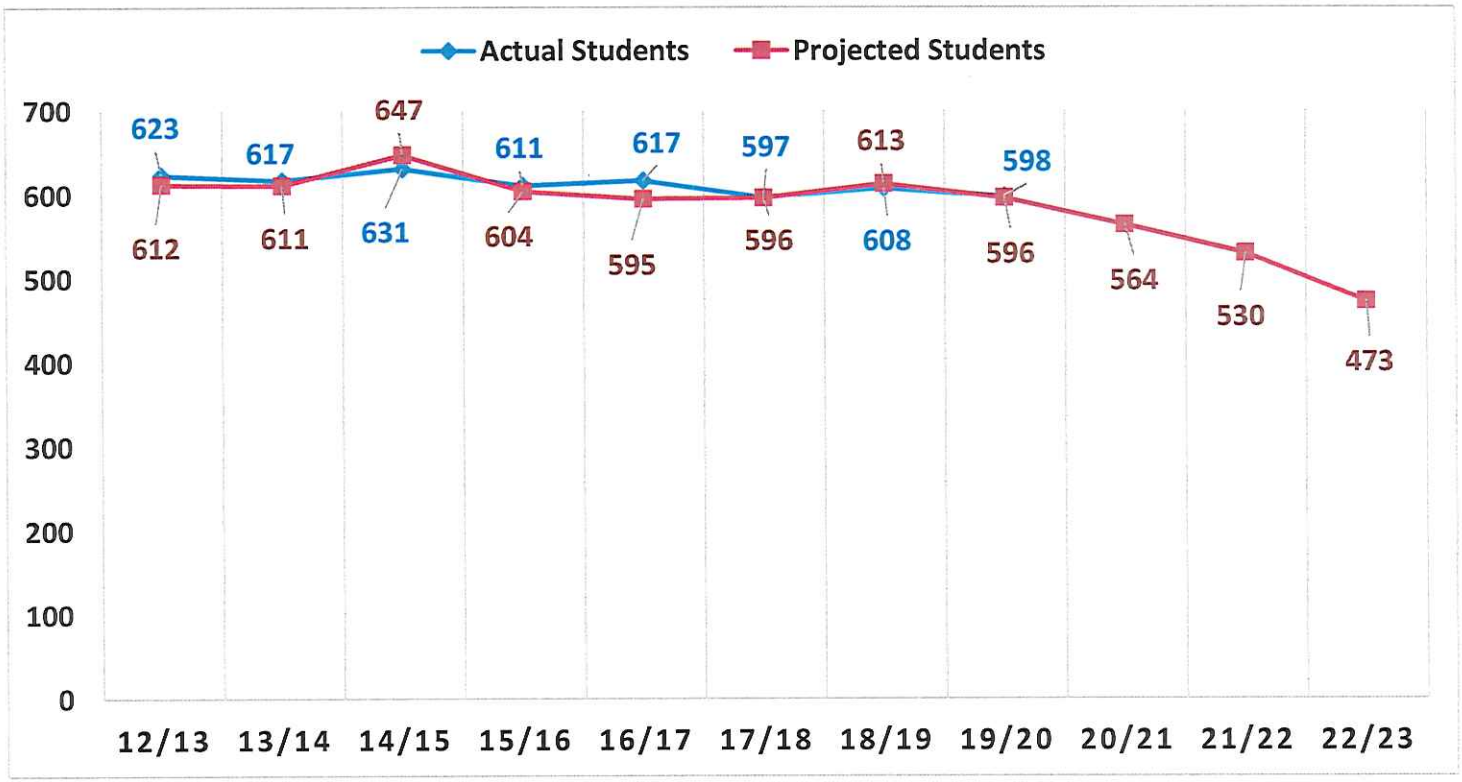
Valley Regional High School Enrollment History

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



**Note: projections based on principal's recommendation from actual enrollment*
***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

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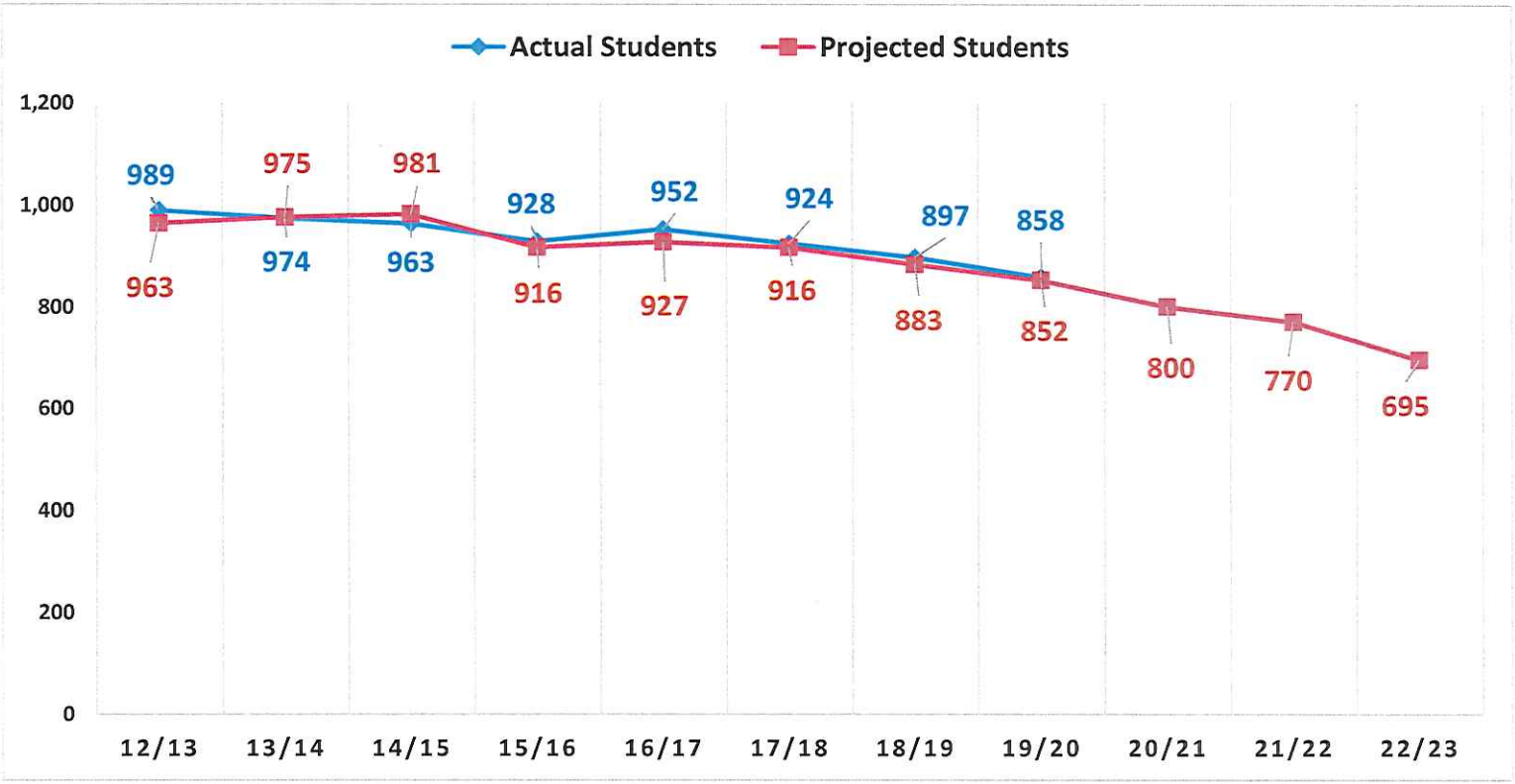
Regional School District 4 (7-12) Enrollment History

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



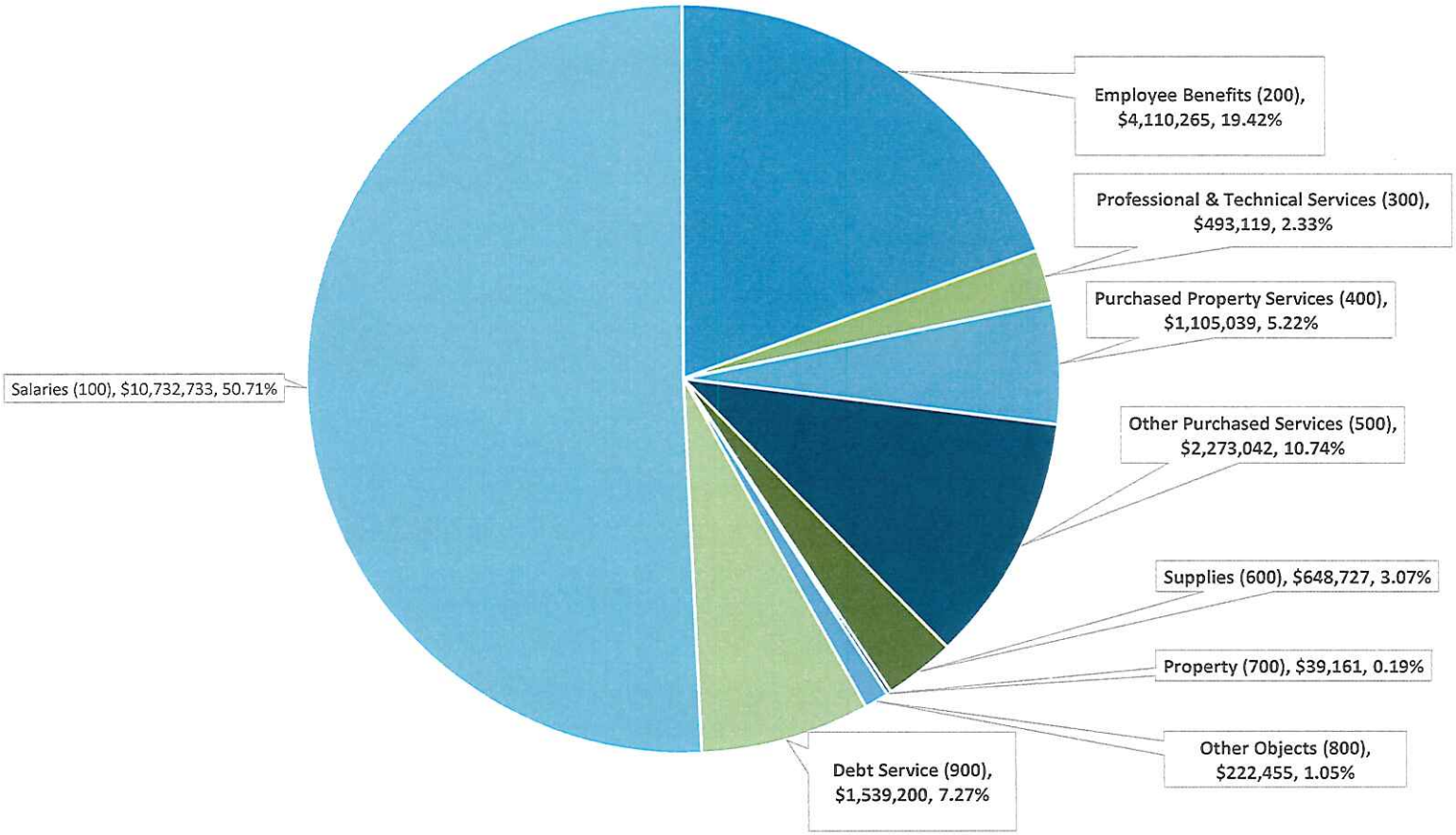
**Numbers do not include Out of District placements (outplaced Special Education, Magnet schools, and Vocational Agriculture)*
***Pete Prowda projections used for years 12/13 through 18/19*
**** Principal's projections used for year 19/20*
***** School data used for projections for 20/21-22/23*

Regional School District 4
Chester – Deep River – Essex – Region 4
Requested Budget for School Year 2020-2021

BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2017-18 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Actual Expense	2019-2020 Approved Budget	2020-2021 Requested Budget	% Over last year	$ Over last year	Object Description
Salaries (100)	10,476,549	10,495,246	10,394,970	10,067,026	10,769,156	10,732,733	-0.34%	(36,422)	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	2,703,124	2,690,848	2,826,805	2,910,449	3,254,923	4,110,265	26.28%	855,342	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	460,454	476,876	492,510	539,889	490,621	493,119	0.51%	2,498	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Property Services (400)	1,034,681	995,205	1,021,097	1,063,861	1,085,215	1,105,039	1.83%	19,824	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Services (500)	2,751,742	2,788,019	2,746,338	2,847,526	2,545,124	2,273,042	-10.69%	(272,082)	Expenditures from these accounts are used primarily for transportation, communications, out of district tuition, travel, and conferences.
Supplies and Materials (600)	628,951	613,137	634,998	618,034	621,601	648,727	4.36%	27,127	Includes supplies, materials, textbooks, utilities such as heating oil.
Equipment (700)	35,800	33,673	39,500	42,014	17,960	39,161	118.05%	21,201	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	230,490	223,315	213,088	360,831	319,851	222,455	-30.45%	(97,396)	These accounts are used to budget for professional memberships, bond issuance costs, and cafeteria and capital sinking fund
TOTAL	**18,321,791**	**18,316,319**	**18,369,306**	**18,449,630**	**19,104,450**	**19,624,541**			
Total General Fund	**18,321,791**	**18,316,319**	**18,369,306**	**18,449,630**	**19,104,450**	**19,624,541**			
Debt Service	1,741,275	1,741,275	1,683,375	1,683,375	1,468,225	1,539,200			
Total Expenditures	**20,063,066**	**20,057,594**	**20,052,681**	**20,133,005**	**20,572,675**	**21,163,741**			
Revenues	500,338	337,866	276,874	276,874	249,487	249,487			
Net Billings to Town	**19,562,728**	**19,719,728**	**19,775,807**	**19,856,131**	**20,323,188**	**20,914,254**			

TOTAL EXPENDITIURES 20-21 REQUESTED % OVER 19-20 — ***2.87%*** — **$591,066.57**

2020-2021 Analysis of Requested Budget by Object
Total Budget Request: $21,163,741



Regional School District 4
Chester – Deep River – Essex – Region 4
Requested Budget for School Year 2020-2021

BY OBJECT		2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change over 19/20 Budget	$ Change over 19/20 Budget
OBJECT 100 - SALARIES:							
5111	Administration	538,701	558,180	575,530	586,435	1.89%	10,905
5112	Department Coordinators Salary	77,634	71,476	76,112	77,634	2.00%	1,522
5113	Teacher Salary	6,591,761	6,404,686	6,658,908	6,348,256	-4.67%	(310,651)
5114	Secretary Salary	344,277	348,716	363,416	359,890	-0.97%	(3,526)
5115	Custodian Salary	660,902	655,812	648,990	647,793	-0.18%	(1,197)
5116	Nurse Salary	106,742	101,452	107,538	107,583	0.04%	45
5118	Food Service Administrator Salary	0	0	0	31,330	100%	31,330
5118	Food Service Bookkeeper Salary	0	0	0	11,733	100%	11,733
5118	Food Service Salary	0	0	0	145,629	100%	145,629
5119	Para-Educator Salary	594,785	635,460	713,149	749,297	5.07%	36,148
5120	Network Technician Salary	95,725	96,808	0	0	0%	0
5121	Expert / Master Teacher Salary	30,000	30,000	0	0	0%	0
5123	Substitute Teacher	70,000	120,000	120,000	120,000	0%	0
5124	Substitute Secty / Para-ed / Custodian	7,000	7,000	7,000	7,300	4.29%	300
5130	Athletic Trainer Salary	35,658	35,658	0	0	0%	0
5133	Coach / Mentor / Extra-Curricular	415,453	421,996	432,580	442,035	2.19%	9,455
5134	Secretary OT / BOE Clerk Salary	1,000	1,000	1,000	1,000	0%	0
5135	Custodian Overtime	27,000	27,000	27,000	15,000	-44.44%	(12,000)
5190	Bldg Rental Reimb.	3,000	3,000	3,000	3,000	0%	0
5198	Supervision District Salary	876,911	876,726	1,034,933	1,078,817	4.24%	43,884
TOTAL SALARIES		**10,476,549**	**10,394,970**	**10,769,156**	**10,732,733**	**-0.34%**	**(36,422)**
OBJECT 200 - EMPLOYEE BENEFITS:							
5210	Health Insurance	1,864,425	1,917,331	2,327,783	2,860,860	22.90%	533,077
5212	Appropriation: Health Insurance Reserve	0	0	0	91,429	100.00%	91,429
5214	Life Insurance	11,417	11,719	11,577	11,907	2.85%	330
5222	MERF	151,877	158,913	154,115	196,385	27.43%	42,270
5223	FICA/Medicare	286,459	279,891	283,801	290,965	2.52%	7,164
5250	Unemployment Compensation	5,000	63,500	63,500	30,000	-52.76%	(33,500)
5260	Worker's Compensation	66,411	106,030	72,300	75,192	4.00%	2,892
5291	Annuities	22,680	21,180	15,180	30,680	102.11%	15,500
5298	Supervision District Fringe Benefits	294,855	268,241	326,667	522,848	60.06%	196,181
TOTAL EMPLOYEE BENEFITS		**2,703,124**	**2,826,805**	**3,254,923**	**4,110,265**	**26.28%**	**855,342**

BY OBJECT			2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change over 19/20 Budget	$ Change over 19/20 Budget
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:								
5321		**Purchased Services**						
	2410	Principals Office	2,650	2,650	2,650	2,650	0%	0
	2901	National Honor Society	2,000	2,000	2,000	2,000	0%	0
		TOTAL PURCHASED SERVICES	4,650	4,650	4,650	4,650	0%	0
5322		**Professional Development**						
	1103	English	1,400	1,500	1,500	0	-100%	(1,500)
	1190	After School Program & Assembly Speak	9,900	9,900	8,900	9,600	7.87%	700
	2120	Assembly Program (Substance Abuse)	800	600	400	0	-100%	(400)
	2310	Teacher Course Reimbursement	21,480	20,000	19,000	17,000	-10.53%	(2,000)
		TOTAL PROFESSIONAL DEVELOPMEI	33,580	32,000	29,800	26,600	-10.74%	(3,200)
5330		**Other Professional Services**						
	1203	Homebound Instruction	38,000	33,000	33,000	43,000	30.30%	10,000
	1215	Special Education	78,000	61,200	52,300	34,248	-34.52%	(18,052)
	2134	Health	1,000	1,000	1,000	1,000	0%	0
	2135	Occ/Phys Therapy	8,442	10,342	9,642	2,657	-72.44%	(6,985)
	2310	Purchased Services	0	0	35,658	35,658	0%	0
	2410	Principal's Office	0	45,860	0	0	0%	0
	2901	Athletics	56,000	56,000	56,000	59,000	5.36%	3,000
		TOTAL OTHER PROF. SERVICES	181,442	207,402	187,600	175,563	-6.42%	(12,037)
5340		**Technical Services**						
	2310	Board of Education	85,500	87,500	90,000	95,000	5.56%	5,000
	2600	Plant Services	26,500	26,500	26,500	30,200	13.96%	3,700
		TOTAL TECHNICAL SERVICES	112,000	114,000	116,500	125,200	7.47%	8,700
5398		Supervision District Purchased Srvcs	128,782	134,458	152,071	161,106	5.94%	9,035
TOTAL PURCHASED SERVICES			**460,454**	**492,510**	**490,621**	**493,119**	**0.51%**	**2,498**

BY OBJECT			2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change over 19/20 Budget	$ Change over 19/20 Budget
OBJECT 400 - PURCHASED PROPERTY SERVICES:								
5412		Electricity	356,658	368,000	358,000	365,000	1.96%	7,000
5422		Snow Plowing	24,000	24,000	24,000	24,000	0%	0
5430		**Repairs & Maintenance**						
	1101	Art	0	0	0	500	100%	500
	1105	Life Management	250	800	800	800	0%	0
	1106	Technical Education	3,000	3,000	3,000	3,000	0%	0
	1109	Music	1,000	1,000	1,000	1,800	80%	800
	1112	Science	1,000	1,200	1,200	2,000	66.67%	800
	1207	Technology	3,000	3,000	3,000	2,500	-16.67%	(500)
	2410	Principal's Office	17,000	14,000	14,000	8,000	-42.86%	(6,000)
	2600	Plant Operations	339,269	313,269	339,269	336,113	-0.93%	(3,156)
	2600	Security	0	0	41,600	19,208	-53.83%	(22,392)
	2901	Athletics	15,000	20,000	20,000	59,022	195.11%	39,022
		TOTAL REPAIRS & MAINTENANCE	379,519	356,269	423,869	432,943	2.14%	9,074
5440		**Rentals**						
	1190	Copiers	43,500	43,500	58,760	71,000	20.83%	12,240
	1207	Technology Lease	205,971	206,065	187,992	174,644	-7.10%	(13,348)
	2410	Principal's Office	3,000	3,000	3,000	7,800	160%	4,800
	2600	Plant Operations	2,900	2,900	2,900	3,000	3.45%	100
	2903	Graduation	5,000	5,000	5,000	5,000	0%	0
		TOTAL RENTALS	260,371	260,465	257,652	261,444	1.47%	3,792
5498		Supervision District Purchased Prop Srv	14,133	12,363	21,694	21,652	-0.19%	(42)
TOTAL PURCHASED PROPERTY SERVICES			**1,034,681**	**1,021,097**	**1,085,215**	**1,105,039**	**1.83%**	**19,824**

BY OBJECT			2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change over 19/20 Budget	$ Change over 19/20 Budget
OBJECT 500 - OTHER PURCHASED SERVICES:								
5510		Transporatation Voc Ed	52,941	52,941	52,941	55,218	4.30%	2,277
5511		Out-of-District Transportation	351,982	369,338	304,669	337,827	10.88%	33,158
5515		Field Trips	10,000	10,650	10,800	10,950	1.39%	150
5516		Athletic Transportation	53,260	53,260	53,260	86,175	61.80%	32,915
5517		Late Bus	32,734	32,081	32,081	33,409	4.14%	1,328
5520		Comprehensive Insurance	114,850	118,285	119,745	124,534	4.00%	4,789
5530		Communications	9,000	12,500	12,500	16,500	32.00%	4,000
5540		Advertising	500	500	500	500	0%	0
5560		Magnet & VoAg Tuition	94,244	94,244	64,244	40,254	-37.34%	(23,990)
5561		Out-of-District Tuition	1,604,299	1,565,279	1,472,163	1,137,605	-22.73%	(334,558)
5580		Travel & Conference	19,100	19,100	19,100	19,100	0%	0
5598		Supervision District Other Purch Service	408,832	418,160	403,121	410,970	1.95%	7,849
TOTAL OTHER PURCHASED SERVICES			**2,751,742**	**2,746,338**	**2,545,124**	**2,273,042**	**-10.69%**	**(272,082)**
OBJECT 600 - SUPPLIES:								
5610		General Supplies	65,630	62,020	71,420	71,920	0.70%	500
5611		**Instructional Supplies**						
	1101	Art	19,900	19,240	18,740	18,740	0%	0
	1102	Business	4,521	4,521	4,521	4,911	8.63%	390
	1103	English	2,200	1,900	1,900	942	-50.42%	(958)
	1104	World Languages	1,280	300	300	956	218.67%	656
	1105	Life Management	9,300	9,000	9,000	12,000	33.33%	3,000
	1106	Technical Education	22,700	22,220	22,220	22,607	1.74%	387
	1108	Math	6,461	5,910	5,910	4,500	-23.86%	(1,410)
	1109	Music	6,510	6,610	6,610	7,025	6.28%	415
	1110	Physical Ed/Health	1,700	1,700	1,700	1,945	14.41%	245
	1111	Reading	3,100	2,500	2,500	2,500	0%	0
	1112	Science	12,100	11,535	11,530	11,238	-2.53%	(292)
	1113	Social Studies	1,010	1,410	1,410	600	-57.45%	(810)
	1114	Computer Education	1,400	800	800	800	0%	0
	1190	Other Education	31,660	31,900	31,900	31,900	0%	0

BY OBJECT			2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change over 19/20 Budget	$ Change over 19/20 Budget
	1207	Technology Services	24,208	22,900	22,900	23,650	3.28%	750
	1210	Gifted & Talented	3,000	3,000	3,000	3,000	0%	0
	1215	Special Education	10,740	12,918	12,918	25,510	97.48%	12,592
	1220	Social Development	1,500	1,000	1,000	1,000	0%	0
	2113	Social Worker	200	200	200	210	5%	10
	2120	Guidance & Testing	11,000	10,400		0	0%	0
		AP Exams		0	8,507	10,340	21.55%	1,833
		IB Exams			0	8,520	100.00%	8,520
		Guidance Supplies		0	2,400	2,150	-10.42%	(250)
	2134	Health	130	130	130	130	0%	0
	2222	Library	7,950	7,153	7,153	7,153	0%	0
	2223	Audio Visual/Tech Services	7,860	7,485	7,485	7,700	2.87%	215
	2410	Principal's Office	2,400	2,400	2,400	2,400	0%	0
	2901	Athletics	37,700	37,365	37,365	43,310	15.91%	5,945
		TOTAL INSTRUCTIONAL SUPPLIES	230,530	224,497	224,499	255,737	13.91%	31,238
5613		Maintenance Supplies	40,500	38,500	38,500	41,000	6.49%	2,500
5623		Bottled Gas	500	500	500	750	50.00%	250
5624		Heating Fuel	159,200	159,200	159,200	147,600	-7.29%	(11,600)
5626		Gasoline	1,500	1,250	900	1,340	48.89%	440
5641		**Textbooks & Workbooks**						
	1101	Art	600	600	600	630	5.00%	30
	1102	Business	4,859	4,859	4,859	5,801	19.39%	942
	1103	English	7,873	7,503	7,494	7,540	0.62%	47
	1104	World Languages	879	879	870	870	0%	0
	1105	Life Management	200	200	200	210	5.00%	10
	1106	Technical Education	1,800	0	0	420	100%	420
	1108	Math	10,690	11,785	3,400	4,999	47.03%	1,599
	1109	Music	1,600	1,600	1,600	1,645	2.81%	45
	1110	Phys Ed. (Health Texts)	0	0	0	345	100%	345
	1112	Science	5,112	3,715	3,425	7,651	123.39%	4,226
	1113	Social Studies	6,743	21,750	5,817	6,158	5.86%	341

BY OBJECT			2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change over 19/20 Budget	$ Change over 19/20 Budget
	1114	Computer Education	0	0	875	875	0%	0
	1190	Other Instruction	5,000	12,705	12,705	12,810	0.83%	105
	1210	Gifted & Talented	500	500	500	525	5.00%	25
	1215	Special Education	3,000	5,429	6,650	6,745	1.43%	95
	2120	Guidance	1,150	800	800	250	-68.75%	(550)
	2134	Health	0	0	0	170	100%	170
		TOTAL TEXTBOOKS & WORKBOOKS	50,006	72,325	49,795	57,644	15.76%	7,850
5642		Library & Professional Books	21,500	20,051	18,051	15,000	-16.90%	(3,051)
5698		Supervision District Supplies	59,585	56,655	58,736	57,736	-1.70%	(1,000)
TOTAL SUPPLIES			**628,951**	**634,998**	**621,601**	**648,727**	**4.36%**	**27,127**
OBJECT 700 - PROPERTY:								
5730		**Equipment**						
	1101	Art	0	0	0	2,900	100%	2,900
	1103	English	0	300	300	0	-100%	(300)
	1105	Life Management	0	0	0	1,600	100%	1,600
	1106	Technical Education	5,800	3,500	0	250	100%	250
	1109	Music	0	4,100	3,210	8,660	169.78%	5,450
	1113	Social Studies	0	0	0	1,500	100%	1,500
	1215	Special Education	0	2,600	2,600	550	-78.85%	(2,050)
	2120	Guidance	0	0	0	400	100%	400
	2222	Library	0	0	0	250	100%	250
	2600	Plant Operations	30,000	29,000	0	23,051	100%	23,051
	2600	Café			11,850	0	-100%	(11,850)
	2901	Athletics	0	0	0	0	0%	0
		TOTAL EQUIPMENT	35,800	39,500	17,960	39,161	118.05%	21,201
5798		Supervision District Equipment	0	0	0	0	0%	0
TOTAL EQUIPMENT			**35,800**	**39,500**	**17,960**	**39,161**	**118.05%**	**21,201**

BY OBJECT			2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change over 19/20 Budget	$ Change over 19/20 Budget
OBJECT 800 - OTHER OBJECTS:								
5810		**Dues & Fees**						
	1101	Art	620	620	620	995	60.48%	375
	1102	Business	0	0	0	375	100%	375
	1103	English	365	365	365	350	-4.11%	(15)
	1104	World Languages	500	890	500	320	-36.00%	(180)
	1106	Technical Education	375	375	375	375	0%	0
	1108	Math	0	0	0	629	100%	629
	1109	Music	6,450	6,450	6,450	7,903	22.53%	1,453
		Reading				200	100%	200
	1112	Science	0	120	120	250	108.33%	130
	1113	Social Studies	492	492	492	774	57.32%	282
	1210	Gifted & Talented	100	1,000	1,000	7,269	626.90%	6,269
	1215	Special Education	350	350	350	4,160	1088.57%	3,810
	2120	Guidance	735	740	740	1,388	87.57%	648
	2222	Library	17,592	16,844	5,100	20,401	300.02%	15,301
	2310	BOE	4,726	2,499	2,499	2,499	0%	0
	2410	Principals Office	19,330	19,330	19,330	19,330	0%	0
	2600	Plant Operations	1,012	450	450	2,350	422.22%	1,900
	2901	Athletics	16,710	21,235	16,935	17,735	4.72%	800
	2908	Virtual High School	16,500	16,500	16,500	16,500	0%	0
	2908	IB Program			12,100	12,998	7.42%	898
		Naviance				1,400	100%	1,400
		TOTAL DUES & FEES	85,857	88,260	83,926	118,201	40.84%	34,275

		BY OBJECT	2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change over 19/20 Budget	$ Change over 19/20 Budget
5930		Transfers Out						
	3100	Cafeteria Subsidy	125,000	100,000	100,000	0	-100%	(100,000)
	3200	Capital Reserve Fund	15,000	20,000	0	35,000	100%	35,000
	3200	Capital Projects			131,000	65,000	-50%	(66,000)
	3100	Contingency/Emergency			0	0	0%	0
		TOTAL TRANSFERS OUT	140,000	120,000	231,000	100,000	-57%	(131,000)
5898		Supervision District Other Objects	4,633	4,828	4,925	4,254	-13.62%	(671)
TOTAL OTHER OBJECTS			**230,490**	**213,088**	**319,851**	**222,455**	**-30.45%**	**(97,396)**
		TOTAL	18,321,791	18,369,306	19,104,450	19,624,541	2.72%	520,092
		GRAND TOTAL	**18,321,791**	**18,369,306**	**19,104,450**	**19,624,541**	2.72%	520,092
		Debt Service	1,741,275	1,683,375	1,468,225	1,539,200	4.83%	70,975
		Total Expenditures	20,063,066	20,052,681	20,572,675	**21,163,741**	2.87%	591,067
		Revenues	500,338	276,874	249,487	249,487	0.00%	0
		Net Billings to Town	**19,562,728**	**19,775,807**	**20,323,188**	**20,914,254**	**2.91%**	**591,066**

Over 19/20 Budget — **591,067** **2.87%**

JWMS STAFFING ANALYSIS

		18-19 Approved	18-19 Approved	19-20 Approved	20-21 Requested	Adjustments
REGION 4 FUNDED						
Position Description						
5111	**Administration**	**1.8**	**1.8**	**1.8**	**1.80**	**0.0**
5113	**Teachers**					
	Art	1.0	1.0	1.0	1.0	**0.0**
	English/Language Arts	4.0	4.0	3.0	2.0	**-1.0**
	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	3.0	2.0	**-1.0**
	Social Studies	3.0	3.0	3.0	2.0	**-1.0**
	Computer Education	1.0	1.0	1.0	0.5	**-0.5**
	Gifted & Talented	0.0	0.0	0.5	0.5	**0.0**
	Reading	0.5	0.5	0.25	0.5	**0.25**
	Special Education	5.0	5.0	5.0	4.0	**-1.0**
	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	0.4	0.3	**-0.1**
	Guidance	2.0	2.0	2.0	2.0	**0.0**
	Library Media Specialist	1.0	1.0	1.0	1.0	**0.0**
	Total Teachers	**31.7**	**31.7**	**31.0**	**26.6**	**-4.4**
5114	**Secretaries**	**2.0**	**2.0**	**2.00**	**2.0**	0.00
5115	**Custodians/Maintenance**	**4.90**	**4.90**	**4.90**	**4.9**	**0.0**
5116	**Nurse**	**1.0**	**1.0**	**1.0**	**1.0**	**0.0**

JWMS STAFFING ANALYSIS

		18-19 Approved	18-19 Approved	19-20 Approved	20-21 Requested	Adjustments
5119	**Para-educators / Teacher Assistant**					
	Special Education	8.0	8.0	8.0	10.00	**2.0**
	Regular Education	0.0	0.0	0.0	0.00	**0.0**
	Library	1.0	1.0	0.0	0.00	**0.0**
	Total Para-educators/Teacher Asst	**9.0**	**9.0**	**8.0**	**10.00**	**2.0**
5120	**Network Technicians**	**1.0**	**1.0**	**0.0**	**0.00**	**0.0**
	TOTAL LOCAL FUNDED	**51.40**	**51.40**	**48.65**	**46.30**	**-2.35**
GRANT FUNDED						
Position Description						
5119	**Para-educators / Teacher Assistant**					**0.0**
	Special Education	1.0	1.0	1.0	1.00	**0.0**
	Tutorial - Remedial Math & Reading	1.5	1.5	1.5	1.50	**0.0**
	TOTAL GRANT FUNDED	**2.5**	**2.5**	**2.5**	**2.50**	**0.0**
SUPERVISION FUNDED						
Position Description						
5113	**Teachers**					
	Gifted & Talented	0.40	0.40	0.00	0.00	**0.0**
	Psychologist	0.30	0.30	0.30	0.30	**0.0**
	Occupational Therapist	0.20	0.20	0.20	0.20	**0.0**
	Speech Pathologist	0.00	0.00	0.00	0.00	**0.0**
5120	Network Technician		1.00	1.00	1.00	**0.0**
	TOTAL SUPERVISION FUNDED	**0.90**	**1.90**	**1.50**	**1.50**	**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	18-19 Approved	19-20 Approved	20-21 Requested	Adjustments
REGION 4 FUNDED						
Position Description						
5111	**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	7.00	6.75	6.75	**0.00**
	Foreign Languages	4.00	4.00	4.00	4.00	**0.00**
	Life Management	0.50	0.50	1.00	1.00	**0.00**
	Technical Education	3.00	3.00	3.00	3.20	**0.20**
	Mathematics	6.00	6.00	6.00	6.00	**0.00**
	Music	2.00	2.00	1.50	1.50	**0.00**
	Physical Education/Health	3.50	3.50	3.00	3.00	**0.00**
	Science	6.00	6.00	6.00	6.00	**0.00**
	Social Studies (5 FT, 1PT)	5.50	5.50	6.00	6.00	**0.00**
	Gifted & Talented	0.00	0.00	0.50	0.50	**0.00**
	Special Education	7.00	7.00	7.00	8.00	**1.00**
	Social Worker	1.00	1.00	2.60	2.60	**0.00**
	Speech Pathologist	0.60	0.60	0.60	0.50	**-0.10**
	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**	**54.10**	**55.95**	**57.05**	**1.10**
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**	**5.60**	**0.00**

5116	**Nurse**	**1.00**	**1.00**	**1.00**	**1.00**	**0.00**
5119	**Para-educators / Teacher Assistant**					
	Special Education	12.00	12.00	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**	**16.00**	**18.00**	**18.00**	**0.00**
5120	**Network Technicians**	**1.00**	**1.00**	**0.00**	**0.00**	**0.00**
	TOTAL LOCAL FUNDED	**84.30**	**84.30**	**87.15**	**88.25**	**1.10**

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**	**0.50**	**0.00**	**0.00**	**0.00**
	TOTAL GRANT FUNDED	**1.50**	**1.50**	**1.00**	**1.00**	**0.00**

SUPERVISION FUNDED

Position Description

5113	**Teachers**					
	Gifted & Talented	0.40	0.40	0.00	0.00	**0.00**
	Psychologist	0.30	0.30	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**
	TOTAL SUPERVISION FUNDED	**0.70**	**1.70**	**0.60**	**0.60**	**0.00**

Regional School District #4

Chester - Deep River - Essex - Region 4

Requested Budget for School Year 2020-2021

RECAP

EXPENSES:

Object Category	Object Description	Approved Budget 2019-2020	Requested Budget 2020-2021	$$$ Change	%%% Change
100	Salaries	$10,769,156	$10,732,733	-$36,422	-0.34%
200	Employee Benefits	$3,254,923	$4,110,265	$855,342	26.28%
300	Purchased Services	$490,621	$493,119	$2,498	0.51%
400	Purchased Property Services	$1,085,215	$1,105,039	$19,824	1.83%
500	Other Purchased Services	$2,545,124	$2,273,042	-$272,082	-10.69%
600	Supplies	$621,601	$648,727	$27,127	4.36%
700	Property	$17,960	$39,161	$21,201	118.05%
800	Other Objects	$88,851	$122,455	$33,604	37.82%
	TOTAL	$18,873,450	$19,524,541	$651,092	3.45%

TRANSFERS/CAPITAL

930	Cafeteria Subsidy	100,000	0	-$100,000	100%
930	Capital Projects	120,000	65,000	-$55,000	-46%
930	Capital Fund - Future Projects	11,000	35,000	$24,000	218%
930	Emergency/Contingency	0	0	$0	0%
	TOTAL TRANSFERS/CAPITAL	231,000	100,000	-$131,000	-56.7%

DEBT SERVICE:

910	Total Debt Reduction (interest/principal)	1,468,225	1,539,200	$70,975	4.83%

TOTAL EXPENDITURES	$20,572,675	$21,163,741	$591,066	2.87%

REVENUE:

Total Anticipated Revenue	249,487	249,487	$0	0.00%

TOTAL NET BILLINGS TO TOWNS	$20,323,188	$20,914,254	$591,066	2.91%

TOTAL EXPENDITURES LESS REVENUE

TOTAL FUNDING REQUIRED OF TOWNS:

TOWN'S SHARE OF ADM*	2019-20	2020-2021	Change	Change
CHESTER	4,857,242	5,108,090	$250,848	5.16%
DEEP RIVER	7,131,407	7,493,471	$362,064	5.08%
ESSEX	8,334,539	8,312,693	-$21,846	-0.26%
TOTAL	20,323,188	20,914,254	$591,066	2.91%

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

Budget Allocation 2020 - 2021

Obj. #	Proposed Budget	Description	CHESTER 24.42%	DEEP RIVER 35.83%	ESSEX 39.75%	TOTAL 100%
100 - SALARIES:						
5111	586,435	Administration	143,231	210,117	233,088	586,435
5112	77,634	Department Coordinators Salary	18,961	27,816	30,857	77,634
5113	6,348,256	Teacher Salary	1,550,496	2,274,548	2,523,213	6,348,256
5114	359,890	Secretary Salary	87,899	128,947	143,044	359,890
5115	647,793	Custodian Salary	158,217	232,101	257,475	647,793
5116	107,583	Nurse Salary	26,276	38,546	42,761	107,583
5118	31,330	Food Service Administrator Salary	7,652	11,225	12,452	31,330
5118	11,733	Food Service Bookkeeper Salary	2,866	4,204	4,664	11,733
5118	145,629	Food Service Salary	35,568	52,178	57,882	145,629
5119	749,297	Para-Educator Salary	183,008	268,469	297,820	749,297
5123	120,000	Substitute Teacher	29,309	42,995	47,696	120,000
5124	7,300	Substitute Secty / Para-ed / Custodian	1,783	2,616	2,901	7,300
5130	0	Athletic Trainer Salary	0	0	0	0
5133	442,035	Coach / Mentor / Extra-Curricular	107,962	158,379	175,694	442,035
5134	1,000	Secretary OT / BOE Clerk Salary	244	358	397	1,000
5135	15,000	Custodian Overtime	3,664	5,374	5,962	15,000
5141	0	Early Retirement	0	0	0	0
5190	3,000	Bldg Rental Reimb.	733	1,075	1,192	3,000
5198	1,078,817	Supervision District Salary	263,490	386,535	428,792	1,078,817
100	10,732,733	TOTAL SALARIES	2,621,359	3,845,484	4,265,891	10,732,733

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

Budget Allocation 2020 - 2021

Obj. #	Proposed Budget	Description	CHESTER 24.42%	DEEP RIVER 35.83%	ESSEX 39.75%	TOTAL 100%
200 - EMPLOYEE BENEFITS:						
5210	2,860,860	Health Insurance	698,735	1,025,032	1,137,093	2,860,860
5212	91,429	Appropriation: Health Insurance Reserve	22,330	32,758	36,340	91,429
5214	11,907	Life Insurance	2,908	4,266	4,733	11,907
5222	196,385	MERF	47,965	70,364	78,056	196,385
5223	290,965	FICA/Medicare	71,065	104,251	115,648	290,965
5250	30,000	Unemployment Compensation	7,327	10,749	11,924	30,000
5260	75,192	Worker's Compensation	18,365	26,941	29,886	75,192
5291	30,680	Annuities	7,493	10,992	12,194	30,680
5298	522,848	Supervision District Fringe Benefits	127,700	187,334	207,814	522,848
200	4,110,265	TOTAL EMPLOYEE BENEFITS	1,003,890	1,472,687	1,633,688	4,110,265
300 - PURCHASED & TECHNICAL SERVICES:						
5321	4,650	Purchased Services	1,136	1,666	1,848	4,650
5322	26,600	Professional Development Programs	6,497	9,531	10,573	26,600
5330	175,563	Other Professional Services	42,879	62,903	69,780	175,563
5340	125,200	Technical Services	30,579	44,859	49,763	125,200
5398	161,106	Supervision District Purchased Srvcs	39,348	57,723	64,034	161,106
300	493,119	TOTAL PURCHASED SERVICES	120,439	176,682	195,998	493,119

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

Budget Allocation 2020 - 2021

Obj. #	Proposed Budget	Description	CHESTER 24.42%	DEEP RIVER 35.83%	ESSEX 39.75%	TOTAL 100%
400 - PURCHASED PROPERTY SERVICES:						
5412	365,000	Electricity	89,147	130,778	145,075	365,000
5422	24,000	Snow Plowing	5,862	8,599	9,539	24,000
5430	432,943	Repairs & Maintenance	105,742	155,121	172,080	432,943
5440	261,444	Rentals	63,855	93,674	103,915	261,444
5498	21,652	Supervision District Purchased Prop Srvcs	5,288	7,758	8,606	21,652
400	1,105,039	TOTAL PURCHASED PROPERTY SERVICES	269,894	395,930	439,215	1,105,039
500 - OTHER PURCHASED SERVICES:						
5510	55,218	Transportation Voc Ed	13,486	19,784	21,947	55,218
5511	337,827	Out-of-District Transportation	82,511	121,042	134,275	337,827
5515	10,950	Field Trips	2,674	3,923	4,352	10,950
5516	86,175	Athletic Transportation	21,047	30,876	34,252	86,175
5517	33,409	Late Bus	8,160	11,970	13,279	33,409
5520	124,534	Comprehensive Insurance	30,416	44,620	49,498	124,534
5530	16,500	Communications	4,030	5,912	6,558	16,500
5540	500	Advertising	122	179	199	500
5560	40,254	Magnet & VoAg Tuition	9,832	14,423	16,000	40,254
5561	1,137,605	Out-of-District Tuition	277,848	407,598	452,159	1,137,605
5580	19,100	Travel & Conference	4,665	6,843	7,592	19,100
5598	410,970	Supervision District Other Purch Service	100,375	147,248	163,346	410,970
500	2,273,042	TOTAL OTHER PURCHASED SERVICES	555,167	814,419	903,456	2,273,042

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

Budget Allocation 2020 - 2021

Obj. #	Proposed Budget	Description	CHESTER 24.42%	DEEP RIVER 35.83%	ESSEX 39.75%	TOTAL 100%
600 - SUPPLIES:						
5610	71,920	General Supplies	17,566	25,769	28,586	71,920
5611	255,737	Instructional Supplies	62,461	91,629	101,647	255,737
5613	190,690	Maintenance Supplies	46,574	68,323	75,793	190,690
5641	57,644	Textbooks & Workbooks	14,079	20,654	22,911	57,644
5642	15,000	Library & Professional Books	3,664	5,374	5,962	15,000
5698	57,736	Supervision District Supplies	14,101	20,687	22,948	57,736
600	648,727	TOTAL SUPPLIES	158,445	232,436	257,847	648,727
700 - PROPERTY:						
5730	39,161	Equipment	9,565	14,031	15,565	39,161
5798	-	Supervision District Equipment	0	0	0	0
700	39,161	TOTAL EQUIPMENT	9,565	14,031	15,565	39,161
800 - OTHER OBJECTS:						
5810	118,201	Dues & Fees	28,869	42,351	46,981	118,201
5898	4,254	Supervision District Other Objects	1,039	1,524	1,691	4,254
800	122,455	TOTAL OTHER OBJECTS	29,908	43,875	48,672	122,455
900 - CAPITAL						
5930	35,000	Capital Reserve Account	8,548	12,540	13,911	35,000
	65,000	Capital Projects	15,876	23,289	25,835	65,000
900	100,000	TOTAL CAPITAL	24,424	35,829	39,747	100,000
	19,624,541	TOTAL	4,793,091	7,031,374	7,800,077	19,624,541

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

Budget Allocation 2020 - 2021

Obj. #	Proposed Budget	Description	CHESTER 24.42%	DEEP RIVER 35.83%	ESSEX 39.75%	TOTAL 100%
	19,624,541	GRAND TOTAL	4,793,091	7,031,374	7,800,077	19,624,541
	1,539,200	Debt Service	375,934	551,488	611,779	1,539,200
	21,163,741	Total Expenditures	5,169,024	7,582,861	8,411,856	21,163,741
	249,487	Revenues	60,935	89,390	99,162	249,487
	20,914,254	Net Billings to Town	5,108,090	7,493,471	8,312,693	20,914,254