

***THESE MINUTES ARE SUBJECT TO BOARD APPROVAL AT THE
December 05, 2019 MEETING
Joint Board of Education Committee***

October 03, 2019

A regular meeting of the Joint Board of Education Committee was held on Thursday, October 03, 2019 in the John Winthrop Middle School Library, with the following Board Members present:

CHESTER BOARD OF EDUCATION:

David Fitzgibbons, Robert Bibbiani, Charlene Fearon, Tom Englert, John Stack, Maria Scherber, Theresa Myers, Rebecca Greenberg-Ellis

DEEP RIVER BOARD OF EDUCATION:

Paula Weglarz, Miriam Morrissey, Tracy Dickson, Lenore Grunko, Robert Ferretti (arrived 7:02), Mary Campbell (arrived 7:03), Matt Resnisky (arrived 7:03)

ESSEX BOARD OF EDUCATION:

Lon Seidman, Mark Watson, Loretta McCluskey (the Essex Board did not have a quorum in attendance)

REGION 4 BOARD OF EDUCATION:

Jennifer Clark, Mario Gioco, Rick Daniels, Trisha Brookhart, Michelle Grow, Lori Ann Clymas

Also in attendance: Brian J. White, Superintendent; Dr. Kristina Martineau, Assistant Superintendent; Kim Allen, Business Manager; Sarah Smalley, Director of Pupil Services, & Jennifer Bryan, Board Clerk.

Audience of Citizens: approx. 10 present

CALL TO ORDER

Supervision District Committee Chair Lon Seidman called the meeting to order at 7:00 p.m.

The Chairs of the Chester, Deep River, and Region 4 Boards of Education called their respective Boards to order at 7:00 p.m. *(the Essex Board had no quorum - all their votes passed by their unanimous consensus, and they will officially take any missed votes at their next meeting.)*

CONSENT AGENDA

On motion duly made and seconded, the Chester and Deep River Boards of Education unanimously, and the Region 4 Board of Education (5 Yes / 0 No / 1 abstention – M. Grow = PASSED) VOTED to approve the consent agenda consisting of the minutes of the June 06, 2019 regular meeting of the Joint Board and the minutes of the June 10, 2019 special meeting of the Joint Board.

PUBLIC COMMENT – no comments were made

REPORTS

Superintendent's Report

Mr. White spoke about the response to the reported threat yesterday at Valley Regional High School. He wanted to make it clear the high school is safe and that Troop F was able to determine there was no immediate threat prior to the start of school that day. He said administration always works to be responsible and responsive to any issues as they arise.

He discussed an upcoming shift in training for staff and students in the event of an intruder in a school building. The training system known as ALICE (Alert, Lockdown, Inform, Counter, Evacuate) is an enhanced version of procedures that have been practiced for years in our schools. Last year the School Security Advisory Committee recommended that this type of training start to be implemented. The updated training is based on new recommendations developed through the study of active shooter situations. Staff members have already been receiving training in this type of enhanced response. Communications regarding this shift in training will be shared in a thoughtful way with parents and communities before training begins with students.

Mr. White reported that the Joint BOE ad hoc Calendar Committee will convene on October 22nd to consider possible revisions to the 2020-21 School Year calendar. This review is being initiated based on feedback he has received from Teacher and PTO leadership. Any recommendations for revisions will be brought before the Supervision District for their consideration.

He shared a bit about his entry plan which will be posted on the website and he noted that his goals as Superintendent will be aligned with the current goals of the strategic plan.

He and Assistant Superintendent Martineau shared an update with the Board on the latest education related legislation. They shared portions of a PowerPoint presentation from Shipman and Goodwin and highlighted the most relevant new legislation in terms of policy implications or potential budgetary impact. He asked the Board to not hesitate to contact him if they had any questions. At the request of Board members, the entire presentation will be sent to them.

The Boards reviewed the proposed Calendar of BOE Meeting for Jan. – Dec. 2020. Lori Ann Clymas requested that the Joint BOE Policy Committee consider meeting monthly, instead of bi-monthly. Paula Weglarz shared her concern for the proposed 9:00 a.m. start time for the Joint BOE Curriculum Committee. Ms. Weglarz fears that in an effort to better accommodate teacher availability, it will not allow some BOE members to participate. Chair Seidman recommended the removal of the Joint BOE Committee schedule from the official BOE meeting calendar and instead allow each Committee to determine their own schedule of meetings when they next meet in November.

On motion duly made and seconded, the Chester, Deep River, and Region 4 Boards of Education unanimously VOTED to approve the Calendar of BOE Meetings for Jan. – Dec. 2020 with the removal of the Joint BOE Committee schedule.

Assistant Superintendent's Report

Dr. Martineau reported on recent and upcoming Professional Development in a variety of areas including curriculum work in science and math; CCPS rubric work by specialist area teachers; and ELA teachers working with math consultants to develop coaching cycles. Secondary teachers have been working on high quality education differentiation assessments and new rubric assessments for CCPS and benchmark creation.

Dr. Martineau also reported that she has been working with the World Language teachers in preparation for an update to the Joint BOE Curriculum Committee as had been requested. Next month she will discuss assessment results at the individual Board meetings.

Director of Pupil Services Report

Sarah Smalley reported on a good start to the school year for students PK – 21 years old served by a variety of our special education programs. She commended her staff for the great work they do to enhance the academic experience for all students, at all ages.

Business Manager Financial Status Report

Kim Allen gave a brief, high level financial update for each district. More detail will be given at the upcoming individual board meetings.

Superintendent White introduced a presentation on the cafeteria program to be given by Mrs. Allen and Thomas Peterlik, Dir. of Food Services. Mr. White explained that based on feedback he has received since arriving in district, they have looked at all aspects of the cafeterias. They have prepared this presentation to provide a comprehensive overview of the cafeteria program, the mandated requirements of the program, and to introduce some early thoughts about the direction they will propose taking during budget development - including changes in how cafeteria services will be budgeted to provide better transparency, understanding, and planning for the program. (please see attached).

Board members thanked the administration for the report and for the efforts to approach this differently in the next budget cycle.

Committee Reports

Joint BOE Policy Committee

There was a First Reading on the following policy: #5114 Suspension/Expulsion/Due Process. This will be on for discussion at individual meetings in November, and a Second Reading and possible Vote at the Joint BOE meeting in December.

There was a Second Reading and chance for discussion regarding the following policies. It was noted that the two business policies had been reviewed and recommended by both the Joint BOE Policy Committee and the Joint BOE Finance Committee:

- #3453** Business - Student Activity
- #3300** Business – Ordering Goods and Services (Purchase Orders)
- #5141.21** Students - Administering Medicine

On motion duly made and seconded, the Chester, Deep River, and Region 4 Boards of Education unanimously VOTED to approve the following policies as presented: #3453 Student Activity; #3300 Ordering Goods and Services; #5141.21 Administering Medicine.

The Joint BOE Finance Committee met on Sept. 24th. Discussion continued regarding the best way to take inventory and/or create a record physical assets. There was some discussion regarding the current health insurance reserves which are lower than desirable following a time of particularly high claims. They will be looking into whether any action is needed to make an adjustment in funding the reserve moving forward.

The Joint BOE Curriculum Committee met on Sept. 17th. Secondary teacher Rachel Rose presented on the World Language program. An elementary teacher has been asked to present at the next Committee meeting. This is part of the Committee's work to examine where we're currently at with the World Language curriculum. Committee representatives will be able to update the Joint Boards at their December 5th meeting.

District Security Advisory Committee

Superintendent White provided an update on Security during his report earlier in the meeting.

PUBLIC COMMENTS:

Chester BOF Chair Virginia Carmany thanked administration for the presentation on the cafeteria report which she said had answered lots of questions that had been raised by the Town of Chester.

FUTURE AGENDA ITEMS

- Next Regular Joint BOE Meeting, December 05, 2019 @ 7:00 p.m.

Chair Seidman reminded everyone that there will be a Joint BOE retreat this weekend, Saturday, Oct. 5th from 9:00 a.m. - noon at JWMS.

ADJOURNMENT*:

On Motion duly made and seconded, the Chester and Deep River Boards of Education unanimously VOTED to adjourn at 8:13 p.m.

Respectfully Submitted,

Jennifer Bryan, Clerk

*The **Region 4 Board** remained in session, but took a 5 minutes recess before reconvening for the following business:

Regional District #4 Board of Education

Regular Meeting

3 October 2019

Minutes

Attendance: Trisha Brookhart, Dr Jennifer Clark, Lori Ann Clymas, Dr Rick Daniels, Mario Gioco and Michelle Grow.

Administration: Brian White, Dr Kristina Martineau and Kim Allen

This meeting was re-convened at 8:20pm by Dr. Jennifer Clark

Executive Session

At 8:22pm, a motion was made by Lori Ann Clymas and seconded by Michelle Grow to go in to executive session to discuss pending litigation. APPROVED 6-0. (including Kevin Roy, Brian White, Kristina Martineau and Kim Allen)

The executive session ended at 8:35pm.

A motion was made by Rick Daniels and seconded by Lori Ann Clymas to withdraw the appeal of the FOIA decision. APPROVED (5 – YES, 1 – ABSTAINING (Grow))

Reserve Fund for Capital and Nonrecurring Expenditures

CT General Statute Sec. 10-51(d)(2) allows for the creation and management of a Reserve Fund for Capital and Nonrecurring Expenditures.

A motion was made by Lori Ann Clymas and seconded by Michelle Grow to create the “Capital Fund”. APPROVED 6-0.

Capital Fund Task Force

The Finance and Policy Committees along with the newly created Task Force will review current policies and procedures in regards to finance..

The composition of the committee will be as follows:

Region 4: Jennifer Clark, Lori Ann Clymas and Rick Daniels

Towns: one member selected by each First Selectman.

Boards of Finance: one member selected by each board.

Budget Transfer – “Other Purchased Services”

A budget transfer has been made for the purchase of databases for the use in the library. The \$8,050 has been transferred from the purchase of library books.

Auditor

Brian White will be meeting with Mahoney Sabol to discuss moving up the timeline for the annual budget. The need for a new RFP will be determined by the outcome of this meeting.

5 Year Capital Plan

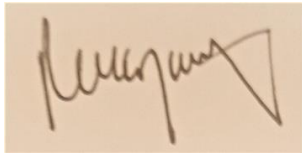
The current capital plan was distributed. There was no changes to the plan discussed.

Public Comment

Virginia Carmany, Michael Hammond, Jim Carey and Miriam Morrissey offered comments on the agenda items.

There being no further business, a motion was made by Michelle Grow and seconded by Lori Ann Clymas to adjourn this meeting. APPROVED 6-0.

This regular meeting was adjourned at 9:55pm.

A handwritten signature in dark ink on a light brown background. The signature is cursive and appears to read "Richard R. Daniels, Jr." followed by a large, stylized "X" or checkmark.

Richard R. Daniels, Jr

Secretary BOE

FOOD SERVICE PROGRAM OVERVIEW

CHESTER ~ DEEP RIVER ~ ESSEX ~ REGION 4

OCTOBER 3, 2019



Cafeteria

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PROGRAM HISTORY AND OVERVIEW

- The mission when I was hired was to change the quality of food provided in all schools and expand menu offerings to students and staff.
- The main focus area:
 - Expand menu offerings in all schools
 - Provide healthy food that is age appropriate, freshly prepared, nutritious, seasonal and local
 - Raise awareness of the positive impact of linking good nutrition with strong academic performance
 - Insurance to adhere to guidelines of the National School Lunch Program and its regulations and changing requirements



ACCOMPLISHMENTS IN FOOD SERVICE DEPARTMENT

Main focus is to provide freshly prepared, healthy, nutritious, local food to students in our community to raise awareness of the positive impact of linking good nutrition with strong academic performance within the guidelines of the national school lunch program and its regulations and changing requirements.

- Initiatives to increase meal participation since 2010
 - Expanded and streamlined menu offerings by “inclusive” menu planning with managers and input from students and parents
 - Ongoing student focused meal events such as food tastings, sampling of new a la carte items
 - Implementation of Salad Bars in all schools (no cost for equipment)
 - Added vegetarian & special meal options to menu offering
 - Smarter Lunchroom program – layout and presentation of food, redesigned cafeteria layout
 - Application for Grants and have been awarded:
 - Salad Bars
 - Smoothie Infrastructure
 - Cooking Demonstration Equipment Grant
- Implementation of the National School Breakfast program in all districts
 - Implemented National School Breakfast Program in 14/15 to all elementary schools
 - Added Smoothie program to all schools (cost neutral)
 - Increased overall program participation
 - Linking nutrition to academic performance
- Successful completion of all triennial comprehensive State of Connecticut Child Nutrition Program Administrative Review of all districts



ACCOMPLISHMENTS IN FOOD SERVICE DEPARTMENT (CONT'D)

- Maximized USDA/ State of Connecticut reimbursement and purchasing programs:
 - **“6 cent” certification in 2014** - The Healthy Hunger-Free Kids Act provides an additional 6-cents per lunch served reimbursement to school districts that certified to be in compliance with the new meal patterns
 - **Healthy Food Certification** - Districts that choose the healthy food option of HFC receive an additional 10 cents per lunch, based on the total number of reimbursable lunches (paid, free, and reduced) served in the prior school year.
 - **DOD Fresh Fruit & Vegetable Program** - The United States Department of Agriculture (USDA) Department of Defense (DoD) Fresh Fruit and Vegetable Program allows schools to use USDA Foods entitlement dollars to buy fresh produce. Entitlement is based on the total number of reimbursable lunches (paid, free, and reduced) served in the prior school year.
 - **USDA commodities allocation** – shifted purchase of proceed foods to basic ingredients and in doing so was able to maximize purchasing volume
- Participation & Recognition for:
 - Chefs Move! to School Launch – invitation from Michelle Obama to visit White House and inaugural event - 2010
 - Person of the Week, Valley Courier, October 2011
 - Various news paper articles in Harford Curreant and New London Day in regards to healthy, local nutrition focusing on school meals
 - State of Connecticut General Assembly official citation in recognition of efforts to raise awareness and funds to promote nutrition and healthy lifestyles in Chester, Deep River and Essex

ACCOMPLISHMENTS IN FOOD SERVICE DEPARTMENT (CONT'D)

- Implemented Summer Meal Program:
 - 2016 & 2017 Deep River Elementary School
- Cafeteria Ad Hoc Committee
 - Comprehensive and detailed review of current structure and operations with recommendations to the joint BOE in regards to business structure (service versus business to the community)
- Community Events:
 - Get Fresh For School picnic at Platwood Park (all revenue was made available to the food service department)
 - Dinners at the Farm Donations to the Food Services Department
 - Provided food services during shelter operations in the aftermath of hurricanes Sandy and Irene and snow storms
 - Various “Community Dinners” to the residents of the Tri-Town are to highlight food service offerings
- Operational efficiencies:
 - Actively managed and reduced cost goods versus declining enrollment without CPI inflation adjustments
 - Reduced overall school labor hours and/or positions to operational needs to compensate for efficiency and declining enrollment
 - Increase meal & a la carte prices
 - Expanded the National School Lunch Program Offer vs. Serve to reduce food waste
 - Implemented and increased batch cooking techniques
 - Staff training classes and ongoing employee meetings

OPERATIONAL EFFICIENCIES

- Operational efficiencies:
 - Actively managed and reduced cost goods versus declining enrollment without CPI inflation adjustments
 - Reduced overall school labor hours and/or positions to operational needs to compensate for efficiency and declining enrollment
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STRATEGIES IMPLEMENTED TO INCREASE PARTICIPATION

1. Offer Breakfast in all schools:
 - a. Expanded and streamlined menu offerings based on student input and sales on an ongoing basis
 - b. Added Smoothies to all schools through a grant (no cost for equipment)
2. Implementation of Salad Bars in all schools (no cost for equipment)
3. Added vegetarian & special meal options to menu offering
4. Added pre-made Sandwiches & Salads to lunch options (VRHS)
5. Ongoing food sampling of new menu items to students
6. Engaged Students & Cafeteria Staff in menu decision making to include student- approved items
7. Smarter Lunchroom program – layout and presentation of food, redesigned cafeteria layout



STRATEGIES IMPLEMENTED TO INCREASE REVENUE & REDUCE COSTS

1. Secured grant funding:
 - a. Salad Bars
 - b. Smoothies
2. Implemented & participate in USDA offered extra meal re-imbursements:
 - a. "6 cent" certification
 - b. Healthy Food Certification
3. Gradually increase meal & a la carte prices
4. Participated in the DOD Fresh & Fruit Vegetable Program
5. Streamline USDA Commodities program and increased usage
6. Reduced overall labor hours or positions in all schools to compensate for lower enrollment
7. Expanded Offer vs. Serve to reduce food waste
8. Implemented and increased batch cooking techniques



DIRECT CERTIFICATION FOR FREE/REDUCED MEALS

Ways to receive Free or Reduced Meals:

1. APPLICATION

Parents submit household application material detailing income and household size and districts evaluate information based on USDA guidelines

2. DIRECT CERTIFICATION

Federal and State process to certify eligible children, in real time, without application automatically matching enrolled students To lists provided by the Connecticut Department of Social Services (DSS)

- Supplemental Nutrition Assistance Program (SNAP)
- Temporary Family Assistance (TFA)
- Other (OT) – Foster Child, Homeless, Runaway or Head Start
- Reduced Medicaid (RM) added in April 2018
- Free Medicaid (FM) added in April 2018

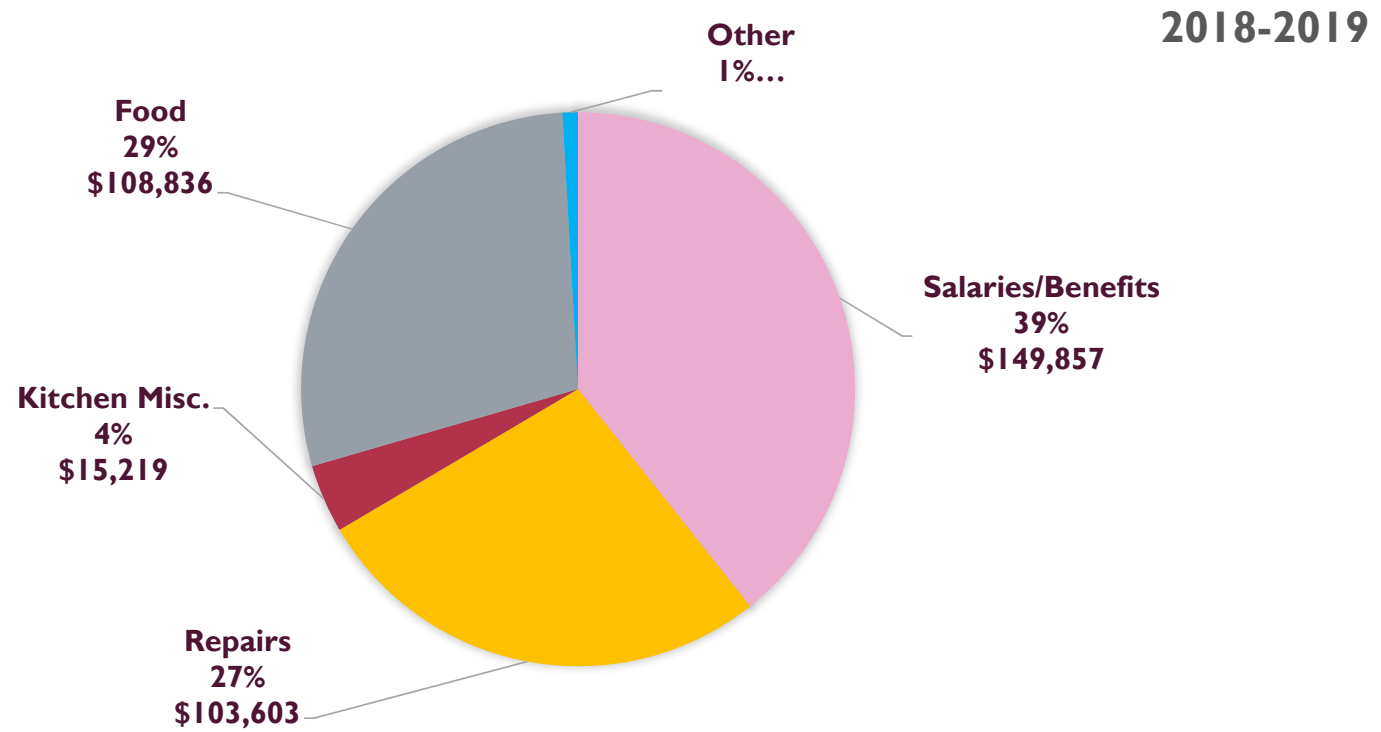
NEW DIRECT CERTIFICATION CATEGORIES INCREASED F/R PERCENTAGE FROM 16% TO 24% DISTRICT-WIDE

BUDGET DRIVERS

- **EXPENDITURES**
 - **SALARY/BENEFITS**
 - **FOOD PURCHASES**
 - Consumer price index (CPI) adjustments to allow for cost increase
 - Meeting mandated meal requirement standards
 - **SUPPLIES**
 - **EQUIPMENT MAINTENANCE/REPAIR**
 - **STATE & FEDERAL MANDATED TRAINING**
 - SERVSAFE & LOCAL HEALTH DEPARTMENT
 - CDES SPECIFIC (TRIENNIAL REVIEW)
 - CIVIL RIGHTS
 - TRIENNIAL CDES NUTRITION REVIEWS
- **FUNDING/REVENUE**
 - **CASH SALES**
 - **USDA COMMODITIES**
 - **STATE/FEDERAL GRANTS/REIMBURSEMENT**
- **SUBSIDIES**
 - **STATE REGULATIONS**
 - **UNDER BUDGETING FOR KNOWN FIXED COSTS**



REGION 4 EXPENDITURE EXAMPLE



CAFETERIA SUBSIDIES

- What is the Cafeteria Subsidy?
 - Each district budgets an amount each year to cover the salary and benefits of the cafeteria staff.
 - The individual towns are responsible for any balance not covered by the Board per state regulations.
- Why do we need subsidies?
 - The cafeteria is a service to our students by providing breakfast and lunch to our students. We never take food away from a student for any reason.
 - Research shows that students perform better when nutritious meals are consumed.
- Subsidy History

	2016-2017				2017-2018				2018-2019		
	Budgeted	Actual	Surplus/ Deficit		Budgeted	Actual	Surplus/ Deficit		Budgeted	Actual	Surplus/ Deficit
Chester	20,000.00	29,520.32	(9,520.32)		28,000.00	28,000.00	0.00		28,000.00	51,649.97	(23,649.97)
Deep River	20,000.00	17,735.78	2,264.22		26,000.00	9,000.00	17,000.00		26,000.00	43,903.63	(17,903.63)
Essex	25,000.00	33,339.97	(8,339.97)		37,000.00	37,000.00	0.00		35,000.00	57,097.21	(22,097.21)
Region 4	110,000.00	142,446.10	(32,446.10)		125,000.00	65,172.54	59,827.46		100,000.00	194,165.00	(94,165.00)

PAST CAFETERIA FINANCIAL PROCESSES

- PAST PROCEDURES
 - ONLY FOOD AND RELATED CAFETERIA EXPENSES WERE CHARGED TO THE CAFETERIA FUNDS
 - PAYROLL WAS RUN THROUGH THE BOARD OF EDUCATION GENERAL FUNDS
 - EACH TOWN WAS RESPONSIBLE FOR COVERING ANY COSTS THAT WERE NOT COVERED BY THE BUDGETED SUBSIDY
(Note: towns did not budget this expense and posted an “IOU” from the BOE to the town)
 - FINANCIAL REPORTING WAS DIFFICULT AND NOT TRANSPARENT; EXPENDITURES WERE LOCATED ACROSS VARIOUS BUDGETS

NEW CAFETERIA FINANCIAL PROCESSES

- DURING THE 2019-2020 FISCAL YEAR
 - ALL EXPENSES WILL BE CHARGED DIRECTLY TO THE INDIVIDUAL CAFETERIA FUNDS (Payroll, benefits, food, all related expenses)
 - INCREASED TRANSPARENCY IN FINANCIAL REPORTING
 - ALL CAFETERIA EXPENDITURES LOCATED IN ONE PLACE – CAFETERIA FUND
 - CLEAR TRANSFERS OF BOARD SUBSIDIES TO COVER EXPENDITURES
 - BETTER OVERALL VIEW OF THE COST TO OPERATE EACH INDIVIDUAL CAFETERIA
- DURING THE 2020-2021 BUDGET CYCLE
 - DISTRICTS WILL SUBMIT SEPARATE DETAILED BUDGET REQUESTS FOR ALL CAFETERIA EXPENDITURES

FOOD SERVICE PROGRAM OVERVIEW

CHESTER ~ DEEP RIVER ~ ESSEX ~ REGION 4

ADDITIONAL INFORMATION

FIVE-YEAR EXPENDITURE HISTORY (CHESTER)

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Salaries (51xx)	44,093.44	43,937.00	47,326.33	47,604.96	49,874.18
Benefits (52xx)	45,706.29	46,590.65	52,407.97	53,527.53	57,149.38
Repairs (5340)	466.90	2,554.00	2,243.80	315.00	626.72
Kitchen Misc (5600)	2,600.01	2,463.69	2,787.24	2,349.99	2,796.48
USDA Donations (5601)	1,943.71	4,868.07	6,681.99	5,719.89	6,268.47
Food (5610)	30,699.04	31,860.88	29,045.57	26,833.10	24,019.13
Dues/Other (5800)	440.97	325.50	437.50	636.04	797.00
TOTAL	125,950.36	132,599.79	140,930.40	136,986.51	141,531.36

FIVE-YEAR REVENUE HISTORY (CHESTER)

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Misc (4090)	354.00	653.88	389.94	99.00	632.87
Cash Sales (4160)	53,564.02	48,714.30	42,173.68	69,281.05	40,754.37
State & Federal Grants (4360)	24,296.88	19,207.85	31,049.62	11,663.64	30,901.39
USDA Commodities (4361)	1,943.71	4,868.07	6,681.99	5,719.89	6,268.47
Transfers in/Subsidies (4890)	18,400.21	31,811.59	29,520.32	-	23,649.97
TOTAL	98,558.82	105,255.69	109,815.55	86,763.58	102,207.07

FIVE-YEAR ENROLLMENT BREAKDOWN (CHESTER)

	TOTAL ENROLLMENT (October 1 st)	TOTAL FREE/ REDUCED (October 1 st)	% F/R OF TOTAL ENROLLMENT
2014-2015	219	35	16.0%
2015-2016	211	26	12.3%
2016-2017	206	37	18.0%
2017-2018	205	31	15.1%
2018-2019	194	52	26.8%
AVERAGE	207.00	36.20	17.64%

ENROLLMENT AND PARTICIPATION FIVE YEAR HISTORY (CHESTER)

Chester Elementary School					
data as of last day of school	FY 18/19	FY 17/18	FY 16/17	FY 15/16	FY 14/15
student free	40	37	24	24	25
student reduced	10	11	9	7	9
student full	141	155	174	183	187
student total enrollment	191	203	207	214	221
student free breakfast	807	610	957	416	984
student reduced breakfast	25	17	112	131	749
student full breakfast	994	1193	1275	1366	2123
total student breakfast served	1826	1820	2344	1913	3856
average student breakfast / enrollment	9.56	8.97	11.32	8.94	17.45
adult breakfast served	0	0	5	3	13
total breakfast served	1826	1820	2349	1916	3869
student free lunch	5240	3405	3256	2399	2932
student reduced lunch	972	474	1139	1041	1464
student full lunch	9092	11916	12230	14235	14275
total student lunch served	15304	15795	16625	17675	18671
average student lunch served / enrollment	80.13	77.81	80.31	82.59	84.48
total student meals served (breakfast & lunch)	17130	17615	18969	19588	22527
	89.69	86.77	91.64	91.53	101.93
total adult lunch served	685	765	951	937	998
TOTAL LUNCHESES SERVED (student & adults)	15989	16560	17576	18612	19669
number of total meals served (breakfast & lunch)	17815	18380	19925	20528	23538
average meals served based on enrollment	93.27	90.54	96.26	95.93	106.51

FIVE-YEAR EXPENDITURE HISTORY (DEEP RIVER)

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Salaries (51xx)	58,476.09	59,351.35	61,881.22	61,964.09	62,391.16
Benefits (52xx)	48,828.14	49,376.83	55,176.97	55,412.21	59,376.76
Repairs (5340)	196.57	198.00	190.00	539.00	1,258.30
Kitchen Misc (5600)	4,445.08	5,036.88	4,580.78	3,350.65	2,937.78
USDA Donations (5601)	1,943.71	9,730.28	10,004.41	9,969.40	8,878.82
Food (5610)	48,862.14	59,050.91	53,746.75	45,772.01	39,300.85
Dues/Other (5800)	-	3,116.09	947.00	948.25	1,287.34
TOTAL	162,751.73	185,860.34	186,527.13	177,955.61	175,431.01

FIVE-YEAR REVENUE HISTORY (DEEP RIVER)

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Misc (4090)	515.25	622.34	1,674.90	274.52	515.88
Cash Sales (4160)	64,938.90	66,008.64	58,986.04	59,083.85	49,693.36
State & Federal Grants (4360)	41,482.64	47,046.86	68,924.67	38,851.04	58,378.06
USDA Commodities (4361)	2,738.21	9,730.28	10,004.41	9,969.40	8,878.82
Transfers in/Subsidies (4890)	27,111.81	27,623.18	17,735.78	-	17,903.63
TOTAL	136,786.81	151,031.30	157,325.80	108,178.81	135,369.75

FIVE-YEAR ENROLLMENT BREAKDOWN (DEEP RIVER)

	TOTAL ENROLLMENT (October 1 st)	TOTAL FREE/ REDUCED (October 1 st)	% F/R OF TOTAL ENROLLMENT
2014-2015	316	62	19.6%
2015-2016	306	54	17.6%
2016-2017	285	68	23.9%
2017-2018	276	79	28.6%
2018-2019	242	90	37.2%
AVERAGE	285.00	70.60	25.39%

ENROLLMENT AND PARTICIPATION FIVE YEAR HISTORY (DEEP RIVER)

Deep River Elementary School					
data as of last day of school	FY 18/19	FY 17/18	FY 16/17	FY 15/16	FY 14/15
student free	70	73	48	50	50
student reduced	28	31	26	13	11
student full	147	169	212	248	253
student total enrollment	245	273	286	311	314
student free breakfast	2952	3469	2858	2511	2806
student reduced breakfast	617	394	1325	904	501
student full breakfast	1023	1458	2613	2805	2136
total student breakfast served	4592	5321	6796	6220	5443
average student breakfast / enrollment	18.74	19.49	23.76	20.00	17.33
adult breakfast served	0	2	0	1	3
total breakfast served	4592	5323	6796	6221	5446
student free lunch	8769	8686	7183	6958	7161
student reduced lunch	3313	3137	3698	1913	1745
student full lunch	11936	13689	16068	19797	18903
total student lunch served	24018	25512	26949	28668	27809
average student lunch served / enrollment	98.03	93.45	94.23	92.18	88.56
total student meals served (breakfast & lunch)	28610	30833	33745	34888	33252
average meals served based on enrollment	116.78	112.94	117.99	112.18	105.90
total adult lunch served	188	329	399	473	422
TOTAL LUNCHES SERVED (student & adults)	24206	25841	27348	29141	28231
number of total meals served (breakfast & lunch)	28798	31164	34144	35362	33677
average meals served based on enrollment	117.54	114.15	119.38	113.70	107.25

FIVE-YEAR EXPENDITURE HISTORY (ESSEX)

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Salaries (51xx)	68,811.76	68,872.58	71,343.01	67,267.90	64,082.86
Benefits (52xx)	36,954.42	37,266.33	41,138.73	39,956.89	58,997.53
Repairs (5340)					
Kitchen Misc (5600)	4,270.80	4,567.42	4,571.96	3,930.62	3,977.28
USDA Donations (5601)	3,056.70	6,007.09	10,558.60	9,786.23	9,956.97
Food (5610)	51,743.27	52,082.28	43,574.32	48,817.54	45,271.28
Dues/Other (5800)	-	1,022.91	760.49	1,020.00	7,068.75
TOTAL	164,836.95	169,818.61	171,947.11	170,779.18	189,354.67

FIVE-YEAR REVENUE HISTORY (ESSEX)

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Misc (4090)	1,922.79	806.48	379.37	21.08	2,553.04
Cash Sales (4160)	86,311.06	80,678.57	72,207.58	111,489.27	75,553.55
State & Federal Grants (4360)	33,379.30	33,120.62	40,218.57	35,297.52	36,980.35
USDA Commodities (4361)	3,056.70	6,007.09	10,558.60	9,786.23	9,956.97
Transfers in/Subsidies (4890)	26,666.34	36,046.76	33,339.97	-	22,097.21
TOTAL	151,336.19	156,659.52	156,704.09	156,594.10	147,141.12

FIVE-YEAR ENROLLMENT BREAKDOWN (ESSEX)

	TOTAL ENROLLMENT (October 1 st)	TOTAL FREE/ REDUCED (October 1 st)	% F/R OF TOTAL ENROLLMENT
2014-2015	454	43	9.5%
2015-2016	420	44	10.5%
2016-2017	371	41	11.1%
2017-2018	346	46	13.3%
2018-2019	335	78	23.3%
AVERAGE	385.20	50.40	13.52%

ENROLLMENT AND PARTICIPATION FIVE YEAR HISTORY (ESSEX)

Essex Elementary School					
data as of last day of school	FY 18/19	FY 17/18	FY 16/17	FY 15/16	FY 14/15
student free	64	64	28	31	36
student reduced	15	10	19	16	11
student full	265	280	334	372	421
student total enrollment	344	354	381	419	468
student free breakfast	1578	1726	739	1007	1255
student reduced breakfast	421	87	305	404	178
student full breakfast	1352	1854	215	276	710
total student breakfast served	3351	3667	1259	1687	2143
average student breakfast / enrollment	9.74	10.36	3.30	4.03	4.58
adult breakfast served	9	89	4	20	5
total breakfast served	3360	3756	1263	1707	2148
student free lunch	5085	4510	3423	3241	4051
student reduced lunch	1864	712	1988	2068	1209
student full lunch	17955	20496	21673	22285	23751
total student lunch served	24904	25718	27084	27594	29011
average student lunch served / enrollment	72.40	72.65	71.09	65.86	61.99
total student meals served (breakfast & lunch)	28255	29385	28343	29281	31154
	82.14	83.01	74.39	69.88	66.57
total adult lunch served	1200	1980	2238	2216	2024
TOTAL LUNCHES SERVED (student & adults)	26104	27698	29322	29810	31035
number of total meals served (breakfast & lunch)	29464	31454	30585	31517	33183
average meals served based on enrollment	85.65	88.85	80.28	75.22	70.90

FIVE-YEAR EXPENDITURE HISTORY (REGION 4)

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Salaries (51xx)	149,635.20	146,422.29	153,903.27	155,358.45	149,856.96
Benefits (52xx)					
Repairs (5340)	97,708.75	100,036.15	94,183.71	96,558.56	103,603.10
Kitchen Misc (5600)	12,032.91	10,946.02	15,252.02	21,395.36	15,218.93
USDA Donations (5601)	4,388.10	12,161.30	18,250.23	10,444.35	-
Food (5610)	147,838.38	140,213.71	139,269.83	118,837.65	108,836.33
Dues/Other (5800)	-	4,209.61	407.06	2,371.67	3,457.68
TOTAL	411,603.34	413,989.08	421,266.12	404,966.04	380,973.00

FIVE-YEAR REVENUE HISTORY (REGION 4)

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Misc (4090)	26,045.73	26,350.11	25,894.59	75,224.74	140,324.22
Payroll Reimbursement (4100)	10,500.00	10,500.00	9,450.00	10,500.00	1,050.00
Cash Sales (4160)	186,671.88	184,605.09	169,921.87	177,324.67	196,960.27
State & Federal Grants (4360)	65,318.45	70,444.73	70,257.60	47,409.48	88,116.88
USDA Commodities (4361)	4,388.10	12,161.30	18,250.23	10,444.35	
Transfers in/Subsidies (4890)	134,766.98	127,280.19	142,446.10	-	94,165.00
TOTAL	427,691.14	431,341.42	436,220.39	320,903.24	520,616.37

FIVE-YEAR ENROLLMENT BREAKDOWN (REGION 4)

	TOTAL ENROLLMENT (October 1 st)	TOTAL FREE/ REDUCED (October 1 st)	% F/R OF TOTAL ENROLLMENT
2014-2015	974	93	9.5%
2015-2016	928	89	9.6%
2016-2017	952	112	11.8%
2017-2018	924	112	12.1%
2018-2019	897	161	17.9%
AVERAGE	935.00	113.40	12.19%

ENROLLMENT AND PARTICIPATION FIVE YEAR HISTORY (REGION 4)

Region 4					
data as of last day of school	FY 18/19	FY 17/18	FY 16/17	FY 15/16	FY 14/15
student free	143	123	80	89	74
student reduced	43	47	33	19	24
student full	690	742	833	804	871
student total enrollment	876	912	946	912	969
student free breakfast	3312	1859	2205	2430	1264
student reduced breakfast	561	30	404	293	507
student full breakfast	1663	755	5279	5465	3726
total student breakfast served	5536	2644	7888	8188	5497
average student breakfast / enrollment	6.32	2.90	8.34	8.98	5.67
adult breakfast served	367	123	256	147	108
total breakfast served	5903	2767	8144	8335	5605
student free lunch	13036	9815	9203	10877	8202
student reduced lunch	3583	2080	3127	1740	2261
student full lunch	35970	38889	41739	43381	43486
total student lunch served	52589	50784	54069	55998	53949
average student lunch served / enrollment	60.03	55.68	57.16	61.40	55.67
total student meals served (breakfast & lunch)	58125	53428	61957	64186	59446
	66.35	58.58	65.49	70.38	61.35
total adult lunch served	3870	3911	3933	3457	3602
TOTAL LUNCHES SERVED (student & adults)	56459	54695	58002	59455	57551
number of total meals served (breakfast & lunch)	62362	57462	66146	67790	63156
average meals served based on enrollment	71.19	63.01	69.92	74.33	65.18

MEAL PRICE HISTORY

Elementary schools	breakfast	student lunch	adult lunch
2013/2014	not offered	\$ 2.75	\$ 3.75
2014/2015	\$ 1.25	\$ 2.75	\$ 3.75
2015/2016	\$ 1.25	\$ 2.75	\$ 3.75
2016/2017	\$ 1.25	\$ 2.75	\$ 3.75
2017/2018	\$ 1.25	\$ 3.00	\$ 4.50
2018/2019	\$ 1.25	\$ 3.00	\$ 4.50
2019/2020	\$ 1.25	\$ 3.00	\$ 4.50
John Winthrop Middle School	breakfast	student lunch	adult lunch
2013/2014	\$ 1.25	\$ 2.75	\$ 3.75
2014/2015	\$ 1.25	\$ 2.75	\$ 3.75
2015/2016	\$ 1.25	\$ 2.75	\$ 3.75
2016/2017	\$ 1.25	\$ 2.75	\$ 3.75
2017/2018	\$ 1.25	\$ 3.25	\$ 4.50
2018/2019	\$ 1.25	\$ 3.25	\$ 4.50
2019/2020	\$ 1.25	\$ 3.25	\$ 4.50
Valley Regional High School	breakfast	student lunch	adult lunch
2013/2014	\$ 1.25	\$ 2.75	\$ 3.75
2014/2015	\$ 1.25	\$ 2.75	\$ 3.75
2015/2016	\$ 1.25	\$ 2.75	\$ 3.75
2016/2017	\$ 1.25	\$ 2.75	\$ 3.75
2017/2018	\$ 1.25	\$ 3.50	\$ 4.50
2018/2019	\$ 1.25	\$ 3.50	\$ 4.50
2019/2020	\$ 1.25	\$ 3.50	\$ 4.50

**Note: began serving breakfast March 2014*

MEAL PRICE COMPARISONS

Neighboring Towns		Breakfast	Lunch	Milk	Adult	Food Service
Old Saybrook	Elem	\$ 2.00	\$ 3.25	\$ 0.65	\$ 4.75	self op
	Mid	\$ 2.25	\$ 3.50	\$ 0.65	\$ 4.75	
	High	\$ 2.75	3.75/4.50	\$ 0.65	\$ 4.75	
Westbrook	Elem	\$ 1.25	\$ 2.75			self op
	Mid	\$ 1.50	\$ 3.00			
	High	\$ 1.55	\$ 3.25			
Clinton	Elem	\$ 1.75	\$ 3.00	\$ 0.75		self op
	Mid		\$ 3.25	\$ 0.75		
	High		\$ 3.25	\$ 0.75	\$ 4.00	
Haddam	Elem	\$ 2.00	\$ 3.25	\$ 0.65	\$ 5.00	self op
REG 17	Mid	\$ 2.50	\$ 3.50	\$ 0.65	\$ 5.00	
	High	\$ 2.50	\$ 3.50	\$ 0.65	\$ 5.00	
East Haddam	Elem	\$ 1.60	\$ 3.00	\$ 0.50		ARAMARK
	Mid	\$ 1.60	\$ 3.25	\$ 0.50		see HK
	High	\$ 1.60	\$ 3.50	\$ 0.50		see HK
Killingworth	Elem	\$ 2.00	\$ 3.00	\$ 0.65	\$ 5.00	
REG 17	Mid	\$ 2.50	\$ 3.50	\$ 0.65	\$ 5.00	
	High	\$ 2.50	\$ 3.50	\$ 0.65	\$ 5.00	

Border Towns		Breakfast	Lunch	Milk	Adult	Food Service
*Lyme /Old Lyme	Elem		\$ 3.00	\$ 0.50		Chartwells
REG 18	Mid		3.50/4.25	\$ 0.50		
	High	\$ 3.00	3.50/4.25	\$ 0.50		
*Madison	Elem		\$ 3.25	\$ 0.50		Chartwells
	Brown		\$ 3.50	\$ 0.50		
	Polson	\$ 3.00	\$3.50 - \$5.50	\$ 0.50		
	DHHS	\$ 3.00	\$3.50 - \$5.50	\$ 0.50		
Middletown	Elem	\$ 1.25	\$ 2.50			Sodexo?
	Mid	\$ -	\$ -			
	High	\$ 1.50	\$ 3.00			
East Hampton	Elem	\$ 1.75	\$ 3.00	\$ 0.50		self op
	Mid	\$ 2.00	\$ 3.25	\$ 0.50		
	High	\$ 2.00	\$ 3.50	\$ 0.50		
Durham	Elem	\$ 2.00	\$ 3.50	\$ 0.60		
	Mid	2.50-3.25	\$ 3.50	\$ 0.60		
	High	2.50-3.25	\$3.25 - \$4.50	\$ 0.60		salads, hot meals
Colchester	Elem	\$ 1.80	\$ 3.00	\$ 0.65		
	Mid	\$ 1.80	\$ 3.00	\$ 0.65		
	High	\$ 2.15	\$3.30 - \$3.75	\$ 0.65		hot or deli
Salem	Elem	\$ 1.50	\$ 3.00			ARAMARK
	Mid	\$ 1.50	\$ 3.00			
	High	\$ 1.50	\$ 3.00		\$ 4.00	
East Lyme	Elem	\$ 1.75	\$ 2.75	\$ 0.60		self op
	Mid	\$ 2.00	\$ 3.25			
	High	\$ 2.25	\$ 3.50			

FINAL 19/20 - MAY 7, 2019

School	Capital Project	Project Budget	Future Bond	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total
John Winthrop	Curbing & Sidewalk Replacement								-
John Winthrop	HVAC Coil Replacement	41,000		11,000		10,000	10,000	10,000	41,000
John Winthrop	Flooring Replacement	50,000			20,000	10,000	10,000	10,000	50,000
John Winthrop	Soccer Field Irrigation	20,000				20,000			20,000
John Winthrop	Soccer Field Repair	10,000				10,000			10,000
John Winthrop	Chiller Replacement	115,000			75,000	40,000			115,000
John Winthrop	Carpet Replacement	30,000			10,000	10,000	10,000		30,000
John Winthrop	Life Skills Renovation	15,000			15,000				15,000
John Winthrop	Parking Lot Crack Sealing & Repair	25,000			25,000				25,000
John Winthrop	Gym Floor Replacement	150,000				50,000	50,000	50,000	150,000
John Winthrop	Science Lab Renovation		500,000						
John Winthrop	Security Vestibule ("Man Trap")								
	JW Subtotal	456,000	500,000	11,000	145,000	150,000	80,000	70,000	456,000
Valley Regional	330G UGST Tech Ed Remove & Replace								
Valley Regional	Sr. Parking Lot Lighting	5,000		5,000					5,000
Valley Regional	Curbing & Sidewalk Replacement	25,000		25,000					25,000
Valley Regional	Competition Field Irrigation	40,000		40,000					40,000
Valley Regional	Competition Field Repair	25,000			25,000				25,000
Valley Regional	HVAC Coil Replacement	10,000			10,000				10,000
Valley Regional	Flooring Replacement	15,000			15,000				15,000
Valley Regional	Track Resurface	40,000			10,000	10,000	10,000	10,000	40,000
Valley Regional	Carpet Replacement	75,000			25,000	25,000	25,000		75,000
Valley Regional	Chimney Repair	40,000			10,000	10,000	10,000	10,000	40,000
Valley Regional	Life Skills Renovation	50,000		50,000					50,000
Valley Regional	Field Development	60,000			15,000	15,000	15,000	15,000	60,000
Valley Regional	Scoreboard		660,000						
Valley Regional	Repave Student Parking Lot	40,000			10,000	15,000	15,000		40,000
Valley Regional	Repave West Side	50,000			10,000	25,000	15,000		50,000
Valley Regional	Chiller	30,000			10,000	10,000	10,000		30,000
Valley Regional	Science Lab Renovation	105,000				15,000	25,000	65,000	105,000
Valley Regional	Tennis Court Maintenance/Replacement		x						
Valley Regional	Tech Ed Connect		500,000						
	VR Subtotal	610,000	1,160,000	120,000	140,000	125,000	125,000	100,000	610,000
Central Office									
	CO Subtotal	-		-	-	-	-	-	-
	GRAND TOTAL	1,066,000		131,000	285,000	275,000	205,000	170,000	1,066,000

120,000 Projects to be completed in fiscal year 2019-2020

11,000 Funds to be deposited into capital fund for future project completion once total funds available

131,000