

Regional Supervision District Committee Public Hearing  
on the 2020-2021 Proposed Budget – February 3, 2020

This Public Hearing was held at the John Winthrop Middle School's Library with the following Committee members in attendance:

David Fitzgibbons, Tom Englert, Kate Sandmann, Jane Cavanaugh, John Stack, Lon Seidman, and DG Fitton

Also in attendance: Superintendent Brian White, Assistant Superintendent Kristina Martineau, and Interim Business Manager Richard Huot

Audience of citizens

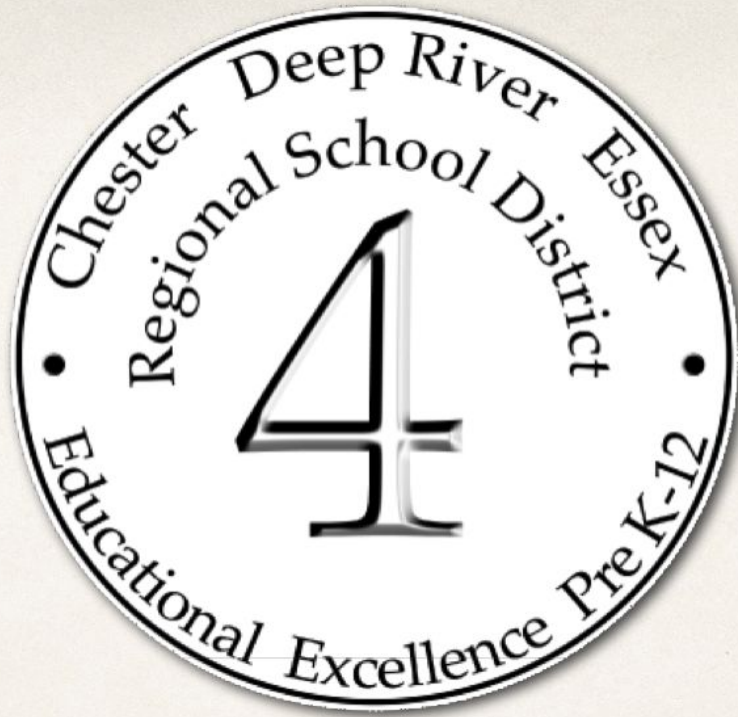
CALL TO ORDER

Kate Sandmann, Committee Chairperson, called the meeting to order at 7:00 pm.

The proposed 2020-2021 Supervision District Budget was presented.

The floor was opened to the public for questions and comments.

On motion duly made and seconded, the Committee unanimously VOTED to adjourn at approx. 7:20 p.m.



# Supervision District Proposed Budget

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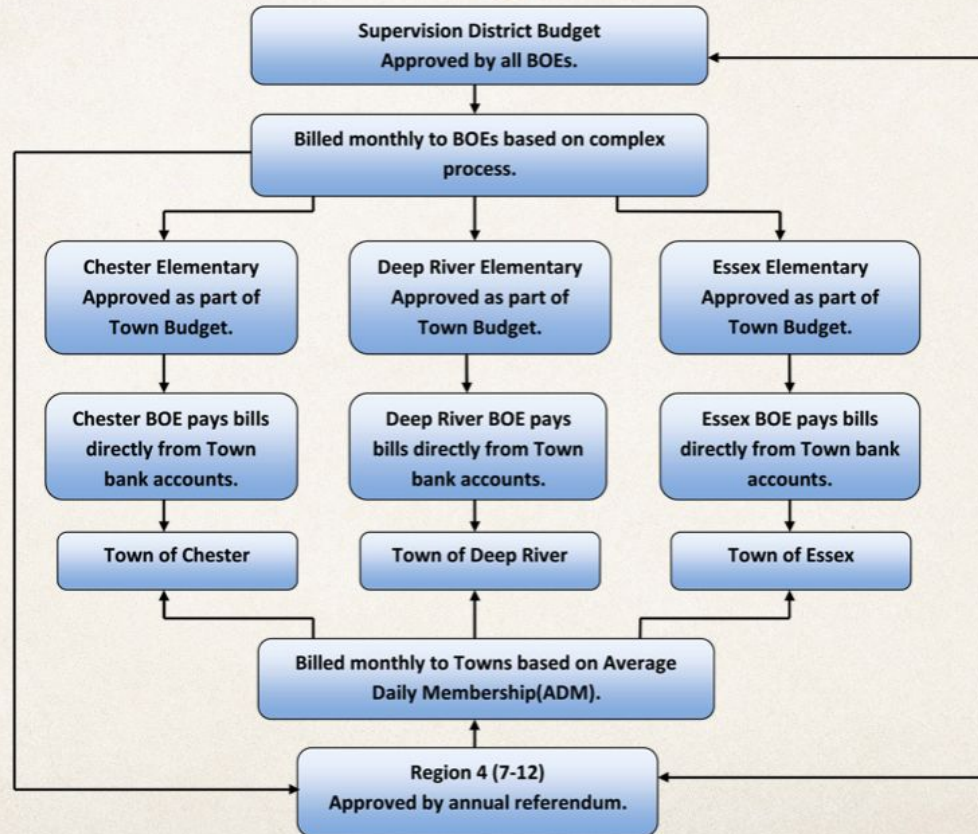
A Mission-Driven Learning Community with a PK-12 Line of Sight

# What is Supervision District?

Superintendent	Director of Pupil Services
Assistant Superintendent	Director of Technology
Business Manager	Related Functions

Administrative Services	PK-12 Curriculum	Special Education (Elementary)	Related Services	Celebrate Learning
Fiscal Services	Professional Development	Network Techs	FLES Instruction	Preschool Services
Legal Support	Student Transportation	Personnel Services	Elementary Music	Elementary Art

# Current Budget Structure



# Supervision Cost Allocation

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- ❖ 3 way allocation based on elementary students
- ❖ 4 way allocation based on total K-12 population
- ❖ 1 way allocation when benefiting one board
- ❖ Use allocation for expenses that can be segregated based on frequency or volume of use



# Average Daily Membership (ADM) for 2020-2021

Average Daily Membership for the subsequent budget year is determined by the total number of students in each district grades K-6 or 7-12 based upon the Connecticut State Department of Education October 1 census of actual enrollment in the current year.

## Average Daily Membership Calculation for the 2020/2021 Budget

### ■ Average Daily Membership based upon a three-way allocation to the elementary districts

	<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>
School Year 2020/2021	25.88%	32.61%	41.51%
School Year 2019/2020	26.26%	33.16%	40.58%
Change	-0.38%	-0.55%	0.93%

### ■ Average Daily Membership based upon a four-way allocation to the districts

	<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>	<u>Region 4</u>
School Year 2020/2021	11.92%	15.02%	19.12%	53.94%
School Year 2019/2020	11.76%	14.85%	18.18%	55.20%
Change	0.16%	0.17%	0.94%	-1.26%

# Enrollment

	<b>2019-2020 (Oct. 1, 2019)</b>	<b>Prowda Projected Enrollment 2020-21</b>	<b>Increase or Decrease</b>
Chester	186	185	↓ 1 student
Deep River	235	233	↓ 2 student
Essex	298	281	↓ 17 student
John Winthrop	260	236	↓ 24 student
Valley	598	564	↓ 34 student
<b>Total</b>	<b>1577</b>	<b>1499</b>	<b>78</b>

# **2020-2021 Budget Considerations**

- District Strategic Priorities 2017-2022
- Comply with state and federal mandates.
- Maintain a safe, clean learning environment for all staff and students.
- Demonstrate fiscal responsibility



# **Proposed Supervision District Budget**

\$7,938,330

Increase of \$208,928 (2.70%)

# Excellent Academic Programming for All Students

- Critical and Creative Problem-Solving
- Assessments
- Professional Development to Support High Quality Instruction
- K-12 Priority Standards in All Content Areas
- K-12 Social and Emotional Learning Programming and Supports
- Special Education Programming and In-District Cohort Models
- Maintain K-6 World Language Program
- Next Generation of Strategic District Goals

# Major Supervision Budget Drivers

1. Contractual Obligations
2. Maintaining Programs

Cost Savings Measures/ Operational Efficiencies

- Zero-Based Budgeting for Accounts
- Personnel/Enrollment Related Reductions

# **Supervision Budget Next Steps**

**Tonight February 3, 2020**

- Supervision District Budget Meeting - Possible “VOTE to amend or approve the 2020-2021 Supervision District Budget” (move to Joint BOE on 2/20/2020)

**February 20, 2020**

- Joint BOE Meeting - Presentation of Combined Budget Request and Vote to Approve Supervision Budget 7:00 p.m.

**SUPERVISION DISTRICT**  
**Supporting the Chester, Deep River, Essex and Region 4 Schools**

**2020-2021 BUDGET REQUEST**  
**BUDGET WORKSHOP # 3                      January 28, 2020**



*Revised January 30, 2020*

**DRAFT**

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

Brian J. White, Superintendent of Schools

Kristina Martineau, Ed.D, Assistant Superintendent

Sarah Smalley, Director of Pupil Services

Richard Huot, Interim Business Manager



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

**2020-2021 School Year Budget Request**

**SUPERVISION DISTRICT**

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# ***Regional School District 4***

## ***Chester - Deep River - Essex - Region 4***

### **2020-2021 School Year Budget Request**

#### **SUPERVISION DISTRICT**

What is the Supervision District?

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The Boards of Education of Chester, Deep River, Essex, and Region 4 endeavor to work together as multiple Boards of Education to support the Region's mission and strategic goals. High-achieving school districts intentionally align school goals, district goals, and Board goals to cultivate a mission-driven organization. The development of a cohesive educational program pre-kindergarten through grade twelve is a fundamental condition for educational excellence.

The Supervision District is unique to the educational system in Chester, Deep River, and Essex due to the complex multiple-board organizational structure. It is a key element facilitating regional cohesiveness. The Supervision District Committee provides oversight of the budget for the Central Administrative Office, which consists of the Superintendent, Assistant Superintendent, Director of Pupil Services, Director of Technology, and the Business Manager.

The Supervision District provides essential shared services to all of the Region's schools including administrative and fiscal services, curricular organization, professional development, the provision of special services, legal support, personnel services, student transportation, and best practices. The Supervision District also provides teachers and staff who work, or are available to work, in any of the Region's schools such as special education, preschool services, gifted and talented support, summer school, and elementary world language, music, and art teachers.

Chartered through an agreement in 1964 among the Boards of Education of Chester, Deep River, Essex, and Region 4, and modified in 2000, the Supervision District was established to fund those programs and services best shared across our schools. A committee composed of three members each from the Chester, Deep River, Essex, and Region 4 Boards of Education govern the Supervision District. The town Boards of Education govern each town's elementary school. The Region 4 Board of Education governs John Winthrop Middle School and Valley Regional High School. The Supervision District Committee chair rotates annually among the chairs of the Boards of Education.

The annual contributions required for each of the Boards is established by the Supervision committee in accordance with the agreement, and allocates each expense in the approved budget according to an accepted methodology. This methodology includes one or more of the following allocation methods:

- 1.) A 3-way allocation based on elementary student populations
- 2.) A 4-way allocation based on total K-12 student populations
- 3.) 1-way allocation for expenses benefiting only one board
- 4.) Use allocation for expenses which can be segregated by frequency or volume of use.





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

**2020-2021 School Year Budget Request**

**SUPERVISION DISTRICT**

**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 data 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

### 2020-2021 School Year Budget Request

#### SUPERVISION DISTRICT

##### Average Daily Membership

#### What is Average Daily Membership (ADM)?

The Supervision District provides essential shared services to the Chester, Deep River, Essex, and Region 4 schools. The costs associated with Supervision District are assigned to member districts using a three-way allocation for shared elementary services. A four-way allocation is used for services shared by all member districts including Region 4. The allocations are based on the Average Daily Membership (ADM) among the participating Boards of Education. Preschool special needs students (minus typical peers) are counted and assigned to the home district. Students who are educated out of district are assigned to the home district (special education, vocational agriculture); this does not include students who attend technical high schools or adult education.

Average Daily Membership for the subsequent budget year is determined by the total number of students in each district grades K-6 or 7-12 based upon the Connecticut State Department of Education October 1 census of actual enrollment in the current year.

#### Average Daily Membership Calculation for the 2020/2021 Budget

##### ■ Average Daily Membership based upon a three-way allocation to the elementary districts

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

### 2020-2021 School Year Budget Request

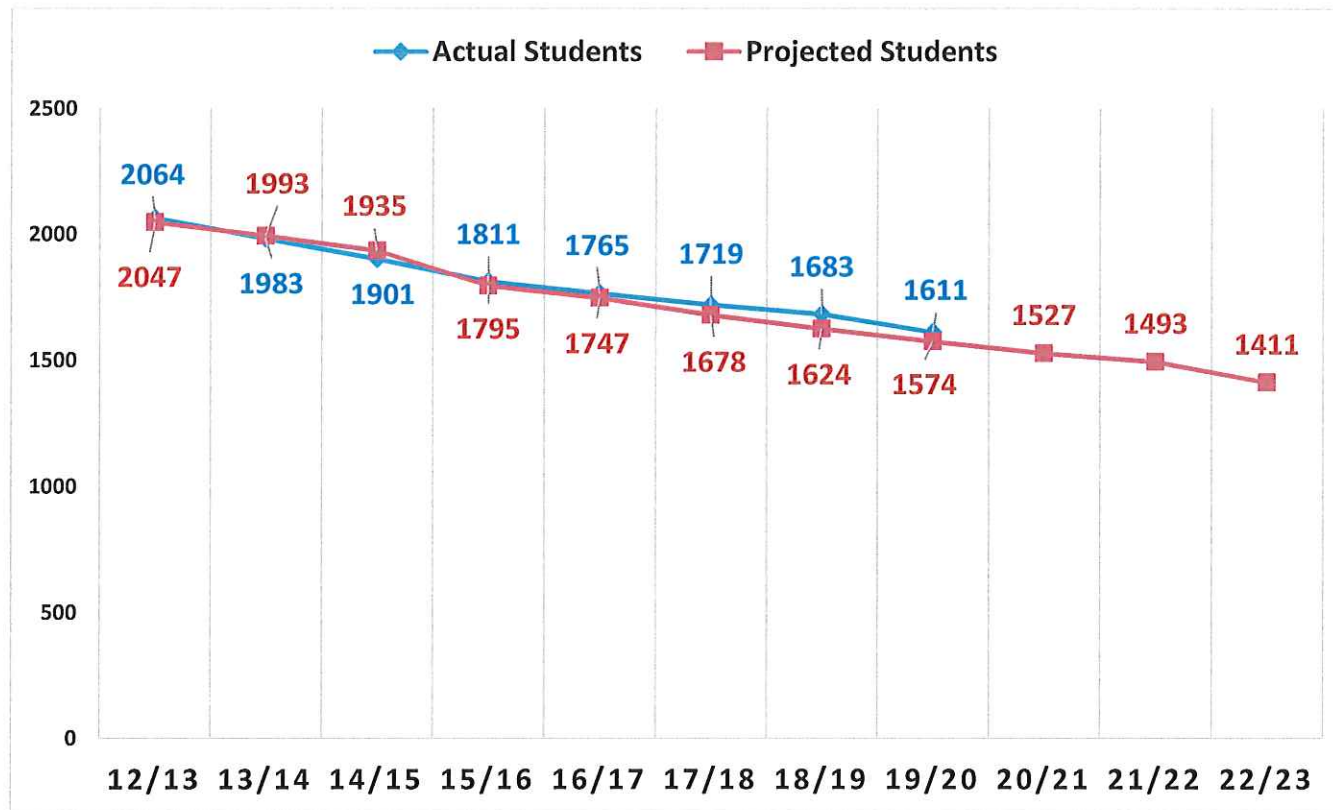
#### SUPERVISION DISTRICT

#### Total: Chester, Deep River, Essex, Region 4

Enrollment and Projections (Grades K-12)

2012/13 through 2022/23

(enrollment based upon SDE October 1 census PSIS report)



\*Pete Prowda projections used for years 12/13 through 18/19; 20/21 through 22/23

\* Principal's projections used for year 19/20

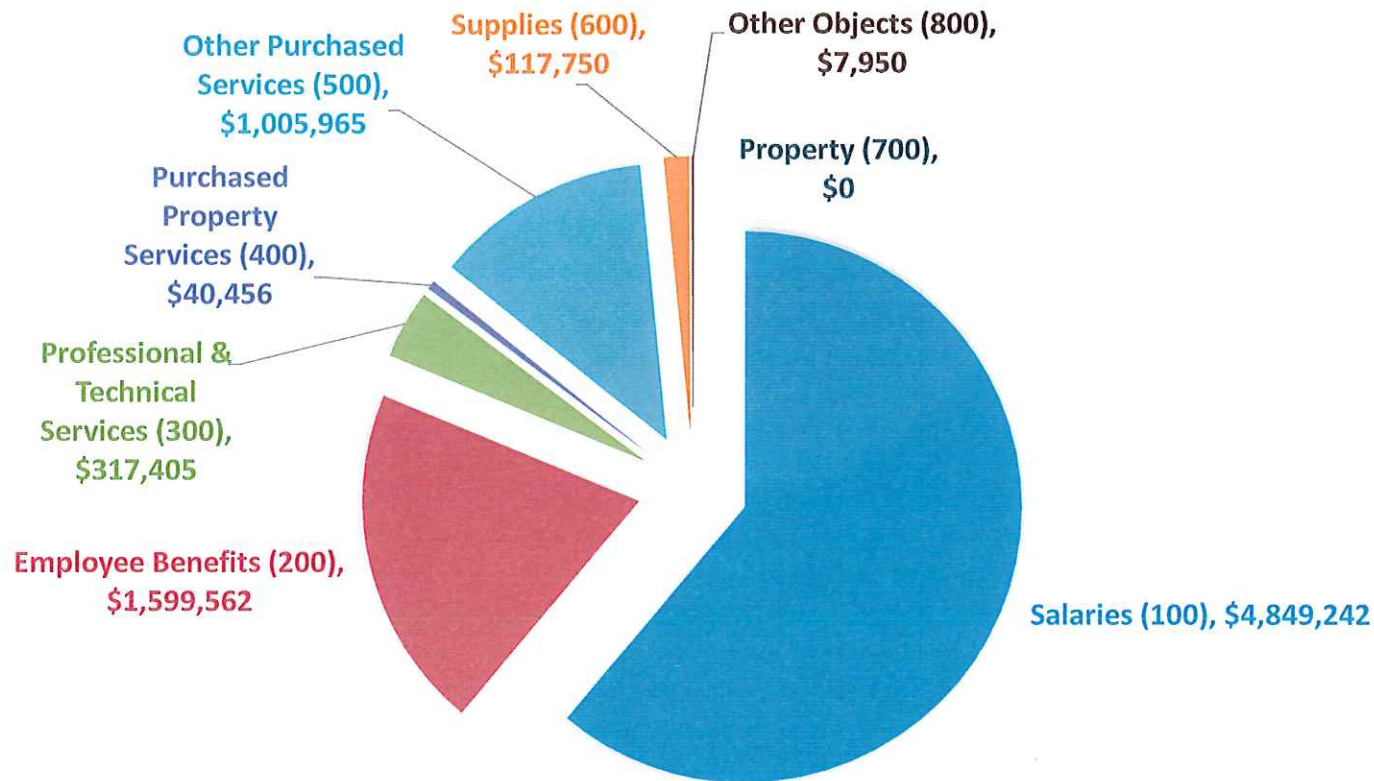
\* School data used for projections for 20/21-22/23



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

## 2020-2021 PROPOSED BUDGET BY OBJECT

TOTAL PROPOSED BUDGET: \$ 7,938,330

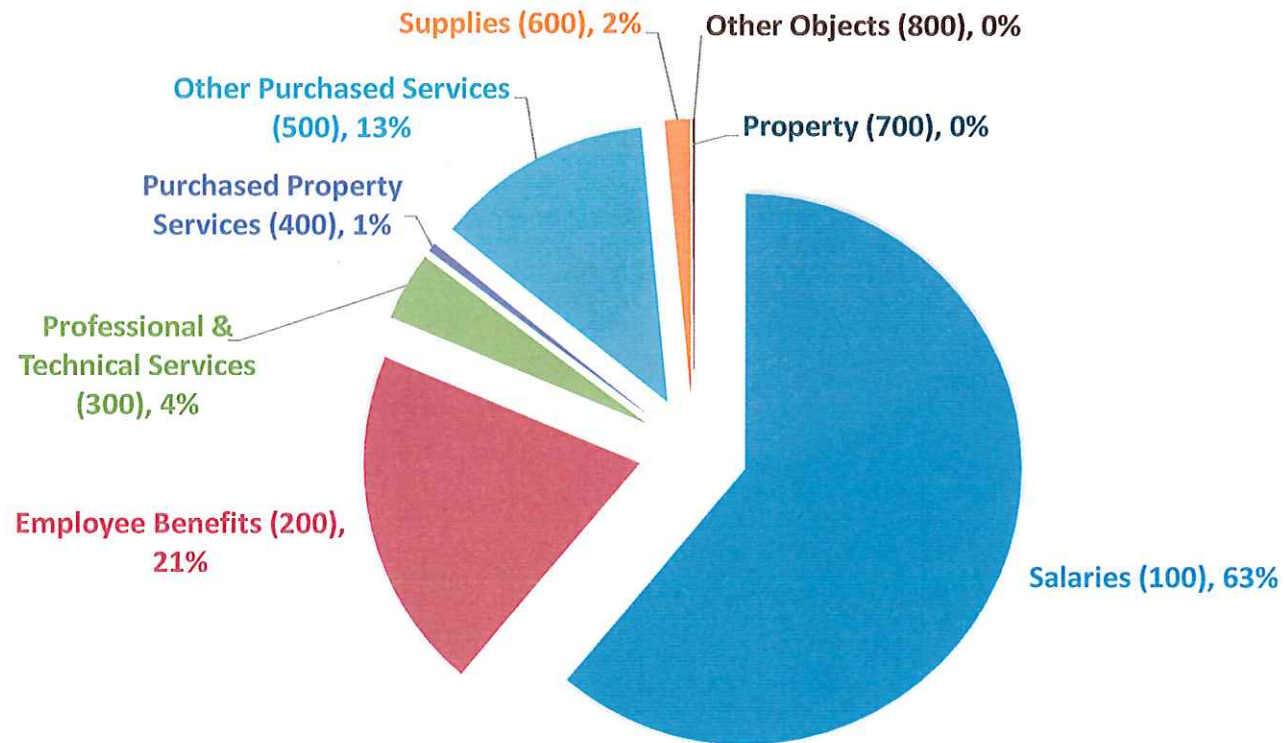




Regional School District 4  
Chester – Deep River – Essex – Region 4  
Proposed Budget for School Year 2020-2021  
SUPERVISION DISTRICT

## 2020-2021 PROPOSED BUDGET BY OBJECT

TOTAL PROPOSED BUDGET: \$ 7,938,330







Regional School District 4  
Chester – Deep River – Essex – Region 4  
Proposed Budget for School Year 2020-2021  
SUPERVISION DISTRICT  
BUDGET SUMMARY

<b>BUDGET SUMMARY</b>	<b>2017-18 Approved Budget</b>	<b>2017-18 Actual Expenses</b>	<b>2018-19 Approved Budget</b>	<b>2018-19 Actual Expenses</b>	<b>2019-2020 Approved Budget</b>	<b>2020-2021 Requested Budget</b>	<b>% Change over 2020</b>	<b>\$ Change over 2020</b>	<b>Object Description</b>
<b>EXPENDITURES BY OBJECT CODE</b>									
Salaries (100)	4,222,872	4,201,575	4,248,750	4,136,853	4,774,662	<b>4,849,242</b>	1.56%	74,580	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	1,224,304	1,165,511	1,359,519	1,347,630	1,522,480	<b>1,599,562</b>	5.06%	77,081	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare. Additionally, includes Worker's & Unemployment Compensation
Professional & Technical Services (300)	251,140	250,689	259,277	336,258	282,481	<b>317,405</b>	12.36%	34,924	Legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	22,852	38,337	22,852	22,386	39,300	<b>40,456</b>	2.94%	1,156	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	944,725	911,717	967,597	937,882	989,134	<b>1,005,965</b>	1.70%	16,831	Expenditures from these accounts are used primarily for student transportation for all districts, communications, travel, and conferences.
Supplies (600)	116,577	145,772	110,072	115,915	112,422	<b>117,750</b>	4.74%	5,328	Includes supplies, materials, textbooks, utilities such as propane heat and diesel fuel for the student buses.
Property (700)	0	0	0	0	0	<b>0</b>	0%	0	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	8,649	10,990	8,924	8,241	8,924	<b>7,950</b>	-11%	-974	These accounts are used to budget for professional memberships.
<b>TOTAL</b>	<b>6,791,119</b>	<b>6,724,591</b>	<b>6,976,991</b>	<b>6,905,167</b>	<b>7,729,403</b>	<b>7,938,330</b>	<b>2.70%</b>	<b>208,928</b>	
<b>SUBTOTAL</b>	<b>6,791,119</b>	<b>6,724,591</b>	<b>6,976,991</b>	<b>6,905,167</b>	<b>7,729,403</b>	<b>7,938,330</b>			
<b>Revenues *</b>	<b>30,000</b>	<b>17,178</b>	<b>30,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>			
<b>GRAND TOTAL</b>	<b>6,761,119</b>	<b>6,707,413</b>	<b>6,946,991</b>	<b>6,890,167</b>	<b>7,714,403</b>	<b>7,923,330</b>			<b>2.70%</b> <b>208,928</b>

\* The regular education typical peers would pay a tuition to participate in the preschool program and miscellaneous revenue.



Regional School District 4  
Chester – Deep River – Essex – Region 4  
Proposed Budget for School Year 2020-2021  
SUPERVISION DISTRICT  
BY OBJECT CODE

BY OBJECT CODE		2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Actual Expenses	2018-2019 Surplus (Deficit)	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change over 2020	\$ Change over 2020	Object Description
<b>OBJECT 100 - SALARIES:</b>											
5111	Administration	856,681	845,916	878,294	900,459	(17,217)	923,998	948,206	2.62%	24,208	Includes salaries of the Superintendent, Asst. Superintendent, Business Manager, Director of Technology, Director of Pupil Services, Supervisor of Pupil Services
5113	Teachers	2,760,431	2,753,274	2,856,004	2,701,860	154,144	3,097,800	3,120,606	0.74%	22,806	Contractual salaries for special education and special area teachers.
5114	Bookkeepers/Secretaries	443,422	442,309	429,698	448,354	(22,341)	482,024	502,529	4.25%	20,505	Salaries for Bookkeepers and Secretaries in the Central Office
5115	Custodial Service	8,541	8,321	8,541	1,519	7,022	0	0	0%	0	Part-time custodial service for the Central Office. Moved to Purchased Services in 19/20.
5116	Nurse Coordinator Stipend	3,000	3,000	3,000	3,000	0	3,000	3,000	0%	0	Stipend for a nurse to coordinate the district-wide nursing staff.
5120	Managemnt System Admin. & Network Technicians	122,347	122,346	47,685	46,924	526	245,340	247,401	0.84%	2,061	Salary for Management System Administrator and Network Technicians.
5123	Substitute Teachers	24,750	24,841	20,000	26,293	(6,293)	20,000	25,000	25.00%	5,000	To provide coverage for when teachers are absent from school.
5124	Substitute Secretary	1,000	0	500	0	500	500	500	0%	0	To provide coverage for when secretaries are absent.
5134	Secretary OT	1,500	0	1,000	7,895	(6,895)	2,000	2,000	0%	0	Overtime necessary for projects to remain on a timely basis.
5135	Board of Education Clerk	1,200	1,187	1,200	0	0	0	0			To provide wages for Board of Education Clerk.
<b>TOTAL SALARIES</b>		<b>4,222,872</b>	<b>4,201,575</b>	<b>4,245,922</b>	<b>4,136,853</b>	<b>111,897</b>	<b>4,774,662</b>	<b>4,849,242</b>	<b>1.56%</b>	<b>74,580</b>	
<b>OBJECT 200 - EMPLOYEE BENEFITS:</b>											
5210	Health Insurance	902,712	880,550	921,796	1,066,265	920,868	1,205,864	1,240,364	2.86%	34,500	To provide contractual health insurance to supervision employees.
5214	Life Insurance	7,082	6,634	7,496	6,972	524	7,818	8,603	10.04%	785	To provide contractual life insurance to supervision employees.
5222	MERF - Municipal Employee Retirement Fund	108,218	95,579	84,938	89,639	(4,701)	97,198	132,517	36.34%	35,319	To provide contractual contribution to the State's Municipal Employees Retirement Fund for non-certified employees. Underbudgeted in 2019-2020
5223	FICA/Medicare	124,028	120,199	121,989	113,694	8,295	131,119	118,090	-9.94%	(13,029)	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	18,000	285	10,000	3,653	6,347	5,000	4,000	-20%	0	Payments for actual unemployment claims filed by former Supervision District employees.
5260	Worker's Compensation Insurance	34,764	34,764	35,807	35,807	0	36,881	37,988	3.00%	1,106	Premium payments, required by statute, for all Supervision employees.
5291	Annuities	29,500	27,500	29,500	31,600	(4,000)	38,600	58,000	50.26%	19,400	Contractual contributions to annuity contracts.
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>1,224,304</b>	<b>1,165,511</b>	<b>1,211,526</b>	<b>1,347,630</b>	<b>927,333</b>	<b>1,522,480</b>	<b>1,599,562</b>	<b>5.06%</b>	<b>77,081</b>	





Regional School District 4  
Chester – Deep River – Essex – Region 4  
Proposed Budget for School Year 2020-2021  
SUPERVISION DISTRICT  
BY OBJECT CODE

BY OBJECT CODE	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Actual Expenses	2018-2019 Surplus (Deficit)	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change over 2020	\$ Change over 2020	Object Description
<b>OBJECT 300 - PURCHASED &amp; TECHNICAL SERVICES:</b>										
<b>5322 Instructional Program Improvement</b>										
Prof Development Programs	51,000	44,737	51,000	54,464	(3,464)	51,000	35,000	-31%	(16,000)	Services performed by persons to assist teachers and supervisors to enhance the quality of the teaching process. Professional development for PK-12 activities.
Curriculum Writing	28,000	33,105	28,000	27,092	908	28,000	20,000	-29%	(8,000)	Curriculum development and revision across all content areas.
Teacher Course Reimbursement	10,740	15,314	10,740	10,236	504	7,000	16,385	134.07%	9,385	Contractual reimbursement for courses.
<b>TOTAL INSTR. PROGRAM</b>	<b>89,740</b>	<b>93,155</b>	<b>89,740</b>	<b>91,791</b>	<b>(2,051)</b>	<b>86,000</b>	<b>71,385</b>	<b>-16.99%</b>	<b>(14,615)</b>	
<b>5330 Other Professional Services</b>										
Summer School	32,000	32,136	35,000	35,088	(88)	30,000	23,000	-23.33%	(7,000)	To provide enrichment and remedial support services during the summer.
Management Information Systems	86,400	81,209	91,537	116,296	(24,759)	118,981	151,878	27.65%	32,897	Annual maintenance and support for the districts management information systems such as MUNIS, Powerschool Student Database, Frontline, virus and other software.
Legal/Audit/Other Prof Serv	41,500	40,987	41,500	86,194	(44,694)	41,500	37,500	-10%	(4,000)	Legal and Audit services for the Supervision District. Includes the districtwide medical advisor and enrollment projection services.
Custodial Services						6,000	8,642	44.03%	2,642	Moved from Salary Object - purchased service through Region 4. MERF underbudgeted for 2019-2020
Professional Services	1,500	3,202	1,500	6,889	(5,389)	0	25,000	100%	25,000	To provide outside professional support for fiscal operations.
<b>TOTAL OTHER PROF SERVICES</b>	<b>161,400</b>	<b>157,534</b>	<b>169,537</b>	<b>244,467</b>	<b>(74,930)</b>	<b>196,481</b>	<b>246,020</b>	<b>25%</b>	<b>49,539</b>	
<b>TOTAL PURCH/TECH SERVICES</b>	<b>251,140</b>	<b>250,689</b>	<b>259,277</b>	<b>336,258</b>	<b>(76,981)</b>	<b>282,481</b>	<b>317,405</b>	<b>12.36%</b>	<b>34,924</b>	
<b>OBJECT 400 - PURCHASED PROPERTY SERVICES:</b>										
<b>5412 Electricity</b>	<b>7,800</b>	<b>6,280</b>	<b>7,800</b>	<b>6,000</b>	<b>1,800</b>	<b>7,800</b>	<b>7,956</b>	<b>2.00%</b>	<b>156</b>	To provide electrical energy to the Central Office.
<b>5430 Repairs &amp; Maintenance</b>										
General Tech Repairs	3,500	1,365	3,500	0	3,500	3,500	3,500	0%	0	To provide repairs to technology equipment
Instructional Repairs	500	0	500	0	500	500	500	0%	0	To provide repairs to Special Education equipment
Central Office Repairs	1,000	16,885	1,000	7,439	(6,439)	15,000	15,000	0%	0	To provide repairs to the Central Office; front entry reconfiguration
Non-Instructional Repairs	1,000	0	1,000	0	1,000	1,000	1,000	0%	0	To provide repairs to non-instructional district equipment
<b>TOTAL REPAIRS &amp; MAINT</b>	<b>6,000</b>	<b>18,250</b>	<b>6,000</b>	<b>13,439</b>	<b>361</b>	<b>20,000</b>	<b>20,000</b>	<b>0%</b>	<b>0</b>	





Regional School District 4  
Chester – Deep River – Essex – Region 4  
Proposed Budget for School Year 2020-2021  
SUPERVISION DISTRICT  
BY OBJECT CODE

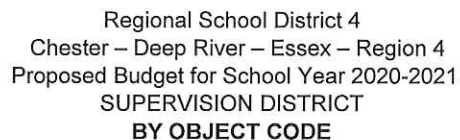
BY OBJECT CODE		2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Actual Expenses	2018-2019 Surplus (Deficit)	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change over 2020	\$ Change over 2020	Object Description
<b>5440</b>	<b>Leases</b>										
	Technology Lease	0	3,531	0	0	0	3,500	3,500	0%	0	To provide the lease purchase of technology for the district.
	Central Office Rentals	9,052	10,277	9,052	8,948	104	8,000	9,000	13%	1,000	Equipment lease agreements for the postage meter and Central Office copy machines.
	<b>TOTAL LEASES</b>	<b>9,052</b>	<b>13,808</b>	<b>9,052</b>	<b>8,948</b>	<b>104</b>	<b>11,500</b>	<b>12,500</b>	<b>9%</b>	<b>1,000</b>	
<b>TOTAL PURCH PROPERTY SERVICES</b>		<b>22,852</b>	<b>38,337</b>	<b>22,852</b>	<b>22,386</b>	<b>466</b>	<b>39,300</b>	<b>40,456</b>	<b>2.94%</b>	<b>1,156</b>	
<b>OBJECT 500 - OTHER PURCHASED SERVICES:</b>											
5510	Daily Transportation	701,539	708,938	722,585	723,868	(1,283)	744,263	774,034	4.00%	29,771	Contractual bus service for public elementary, middle and high schools.
5513	Sp Ed. In-District Transportation	119,450	111,796	123,034	129,087	(6,053)	126,725	131,794	4.00%	5,069	Contractual bus service for special education transportation includes 3 pre-school and 1 "tri-town" mini bus.
5515	Sp Ed. Extended School Year	33,042	26,063	34,033	19,809	14,224	35,054	26,456	-24.53%	(8,598)	Transportation for mandatory summer program.
5520	Comprehensive Insurance	5,355	126	4,679	2,626	2,053	4,819	5,093	5.68%	274	Supervision's portion of premium payments for Property and Liability Insurance.
5530	Communications	52,371	32,341	50,000	31,550	18,450	45,000	35,000	-22.22%	(10,000)	Includes districtwide telephone, FAX and cellular services.
5540	Advertising	750	839	750	1,395	(645)	750	750	0%	0	Provides for typical advertising needs.
<b>5580</b>	<b>Travel &amp; Conference</b>										
	Professional Development	2,800	3,413	2,800	2,357	443	2,500	2,500	0%	0	Conferences/training for Supervision District Staff.
	Central Office Travel & Conf	19,500	17,714	19,500	16,350	3,150	19,500	19,500	0%	0	Contractual travel and conference allowances for Central Office staff.
	Courier Service	9,918	10,489	10,216	10,310	(94)	10,522	10,838	3%	316	Provides the inter-building and post office courier service.
	<b>TOTAL TRAVEL &amp; CONF</b>	<b>32,218</b>	<b>31,615</b>	<b>32,516</b>	<b>29,017</b>	<b>30,246</b>	<b>32,522</b>	<b>32,838</b>	<b>1%</b>	<b>316</b>	
<b>TOTAL OTHER PURCH SERVICES</b>		<b>944,725</b>	<b>911,717</b>	<b>967,597</b>	<b>937,351</b>	<b>30,246</b>	<b>989,134</b>	<b>1,005,965</b>	<b>1.70%</b>	<b>16,831</b>	
<b>OBJECT 600 - SUPPLIES:</b>											
<b>5610</b>	<b>General Supplies</b>										
	Printing & Admin Supplies	2,500	3,135	2,500	3,438	(938)	2,500	2,500	0%	0	To provide funds for the printing and distribution of regional publications & misc admin supplies.
	General Office Supplies	15,500	30,237	10,000	10,713	(713)	10,000	15,000	50.00%	5,000	To provide the supplies necessary to conduct the business of the Central Office. Underbudgeted 2019-2020
	Fiscal Services Supplies	1,000	1,219	1,000	924	76	1,000	1,000	0%	0	To provide the supplies necessary to conduct the business of the Business Office.
	<b>TOTAL GENERAL SUPPLIES</b>	<b>19,000</b>	<b>34,591</b>	<b>13,500</b>	<b>15,074</b>	<b>(1,574)</b>	<b>13,500</b>	<b>18,500</b>	<b>37%</b>	<b>5,000</b>	





Regional School District 4  
Chester – Deep River – Essex – Region 4  
Proposed Budget for School Year 2020-2021  
SUPERVISION DISTRICT  
BY OBJECT CODE

BY OBJECT CODE		2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Actual Expenses	2018-2019 Surplus (Deficit)	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change over 2020	\$ Change over 2020	Object Description
<b>5611</b>	<b>Instructional Supplies</b>										
	Occupational Therapy Supplies	722	722	722	603	119	722	600	-17%	(122)	To provide for consumable materials and other supplies necessary to conduct special education and pupil services.
	PreK Special Education Supplies	3,000	3,099	3,000	2,914	86	3,000	3,000	0%	0	Consumable materials and other supplies necessary to conduct the preschool special education program.
	Social Work Services Supplies	500	309	500	0	500	500	250	-50%	(250)	To provide for consumable materials and other supplies necessary to for the District's social workers.
	Speech & Language Supplies	450	904	450	450	(450)	450	400	-11%	(50)	To provide for consumable materials and other supplies necessary to for the District's speech and language program.
	Staff Recognition	100	186	100	0	100	100	0	-100%	(100)	To provide for funding for recognition and awards for staff special achievements.
	<b>TOTAL INSTRUCT SUPPLIES</b>	<b>4,772</b>	<b>5,220</b>	<b>4,772</b>	<b>3,967</b>	<b>355</b>	<b>4,772</b>	<b>4,250</b>	<b>-11%</b>	<b>(522)</b>	
<b>5613</b>	<b>Maintenance Supplies</b>	1,000	0	1,000	1,032	(32)	1,000	1,200	20%	200	To provide for maintenance and cleaning supplies for Central Office.
<b>5624</b>	<b>Heating Fuel</b>	7,505	30,729	6,500	9,053	(2,553)	5,400	5,400	0%	0	To provide gas to heat the Central Office.
<b>5626</b>	<b>Diesel Fuel</b>	82,000	74,458	82,000	85,549	(3,549)	85,000	87,000	2.35%	2,000	Fuel necessary for our daily transportation.
	<b>Total Maintenance/Diesel</b>				<b>95,634</b>	<b>(6,134)</b>	<b>91,400</b>	<b>93,600</b>	<b>2.41%</b>	<b>2,200</b>	
<b>5641</b>	<b>Textbooks &amp; Workbooks</b>										
	Preschool Special Education	750	472	750	85	665	750	500	-33%	(250)	To provide for the preschool SPED program new and replacement textbooks, workbooks and periodicals.
	Social Work Services	150	0	150	0	150	150	0	-100%	(150)	To provide for the social work program new and replacement textbooks, workbooks and periodicals.
	Psychological Services	400	302	400	357	43	400	400	0%	0	Pupil service programs new/replacement textbooks, workbooks, periodicals and testing supplies.
	Speech & Language	0	0	0	0	450	450	0	-100%	(450)	Special education and pupil service programs new and replacement textbooks, workbooks and periodicals used in the classroom.
	<b>TOTAL TEXT &amp; WORKBOOKS</b>	<b>1,300</b>	<b>774</b>	<b>1,300</b>	<b>442</b>	<b>1,308</b>	<b>1,750</b>	<b>900</b>	<b>-49%</b>	<b>(850)</b>	
<b>5642</b>	<b>Professional Books</b>	1,000	0	1,000	798	202	1,000	500	-50%	(500)	To provide professional materials for staff to support instructional improvement.
<b>TOTAL SUPPLIES</b>		<b>116,577</b>	<b>145,772</b>	<b>110,072</b>	<b>115,915</b>	<b>(5,843)</b>	<b>112,422</b>	<b>117,750</b>	<b>4.74%</b>	<b>5,328</b>	

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

**SUPERVISION DISTRICT STAFFING ANALYSIS**

<b>LOCALLY FUNDED</b>		<b><u>18-19</u></b>	<b><u>19/20</u></b>	<b><u>20/21 Proposed</u></b>	<b><u>Adjustments</u></b>
<b><u>Position</u></b>	<b><u>Description</u></b>				
<b>5111</b>	<b>Administration</b>				
	Superintendent	1.00	1.00	1.00	0.00
	Assistant Superintendent	1.00	1.00	1.00	0.00
	Business Manager	1.00	1.00	1.00	0.00
	Director of Technology	1.00	1.00	1.00	0.00
	Director of Pupil Services	0.85	0.90	0.90	0.00
	Pupil Services Supervisor	1.00	1.00	1.00	0.00
	<b>Total Administration</b>	<b>5.85</b>	<b>5.90</b>	<b>5.90</b>	<b>0.00</b>
<b>5113</b>	<b>Teachers</b>				
	Art (PK-6)	2.80	2.50	2.50	0.00
	FLES (PK-6)	2.00	2.00	2.00	0.00
	Music (PK-6)	5.00	4.60	4.60	0.00
	PE (PK-6)	0.00	2.50	2.50	0.00
	Media Specialist	0.00	2.70	2.70	0.00
	Gifted and Talented (6-12)	1.00	0.00	0.00	0.00
	Special Education (K-6)	11.80	11.80	11.30	-0.50
	Dyslexia Specialist (K-6)	0.00	0.00	0.00	0.00
	Behavior Analyst (BCBA) (K-6)	0.70	0.70	0.70	0.00
	Psychologists (PK-12)	2.60	2.60	2.60	0.00
	Social Workers (PK-6)	1.80	1.80	1.80	0.00
	Occupational Therapist (PK-12)	1.40	1.40	1.40	0.00
	Speech & Language (PK-6)	4.30	4.30	4.30	0.00
	Preschool (PK)	3.00	3.00	3.00	0.00
	<b>Total Teachers</b>	<b>36.40</b>	<b>39.90</b>	<b>39.40</b>	<b>-0.50</b>
<b>5114</b>	<b>Secretaries/Bookkeepers</b>				
	Fiscal Services	2.60	2.80	2.80	0.00
	Central Office	4.00	4.00	4.00	0.00
	<b>Total Secretaries/Bookkeepers</b>	<b>6.60</b>	<b>6.80</b>	<b>6.80</b>	<b>0.00</b>
<b>5119</b>	<b>Para-educators</b>				
	Elementary Special Education	0.00	0.00	0.00	0.00
<b>5120</b>	<b>Technology</b>				
	Management System Administrator	0.75	0.75	0.75	0.00
	Technology Integration Specialist	0.00	0.00	0.00	0.00
	Network Technicians		4.00	4.00	0.00
	<b>Total Technology Personnel</b>	<b>0.75</b>	<b>4.75</b>	<b>4.75</b>	<b>0.00</b>
	<b>TOTAL LOCALLY FUNDED</b>	<b>49.60</b>	<b>57.35</b>	<b>56.85</b>	<b>-0.50</b>
<b>GRANT FUNDED</b>					
<b>5111</b>	<b>Administration</b>	0.15	0.10	0.10	0.00
<b>5113</b>	<b>Teachers</b>	1.50	1.50	1.50	0.00
<b>5119</b>	<b>Para-educators - Special Education (PK)</b>	6.50	6.50	6.50	0.00
	<b>TOTAL GRANT FUNDED</b>	<b>8.15</b>	<b>8.10</b>	<b>8.10</b>	<b>0.00</b>



Regional School District 4  
Chester – Deep River – Essex – Region 4  
Proposed Budget for School Year 2020-2021  
SUPERVISION DISTRICT  
Budget Allocation - 2020-2021

Obj #	Func #	Proposed Amount	Description	ADM Split	Chester	Deep River	Essex	Region #4	Total	
				1 District	0.00%	0.00%	0.00%	100.00%	100.00%	
				Elementary	25.88%	32.61%	41.51%	0.00%	100.00%	
4 Districts	4	11.92%	15.02%	19.12%	53.94%	100.00%				
<b>100 - SALARIES:</b>										
111	1207	116,259	Technology Director	4	13,858	17,462	22,229	62,710	116,259	
111	1215	302,783	Student Services	4	36,092	45,478	57,892	163,321	302,783	
111	2321	529,164	Superintendent/Asst Super/Bus Mgr	4	63,076	79,480	101,176	285,431	529,164	
TOTAL 111		948,206	Administration		113,026	142,420	181,297	511,462	948,206	
113	1101	182,509	Art	Use	50,921	71,268	60,320		182,509	
113	1104	174,783	Foreign Language	Use	43,589	61,110	70,084		174,783	
113	1109	376,555	Music	Use	82,175	118,812	175,568		376,555	
113	1110	199,567	PE	Use	69,743	51,150	78,674		199,567	
113	1123	196,942	Media Specialist	Use	42,316	87,604	67,022	-	196,942	
113	1215	834,258	Special Ed	Use	284,279	304,811	245,168		834,258	
113	2135	163,340	Occupational Therapy	Use	26,886	26,886	82,683	26,886	163,340	
113	2113	145,159	Social Work (1)	Use	53,618	91,541	-	-	145,159	
113	2140	205,937	Psychological Services (2)	Use	33,930	33,930	82,186	55,892	205,937	
113	2150	358,262	Speech/Language (3)	Use	72,871	93,012	130,525	61,854	358,262	
113	1215	49,398	Related Services - BCBA	4	5,888	7,420	9,445	26,645	49,398	
113	1290	233,895	Pre-Kindergarten	3	60,532	76,273	97,090	-	233,895	
TOTAL 113		3,120,606	Teachers		826,748	1,023,816	1,098,764	171,278	3,120,606	
114	2321	502,529	Secretary / Bookkeeping	4	59,901	75,480	96,084	271,064	502,529	
115	2321	-	Custodial Service	4	-	-	-	-	-	
116	2435	3,000	Health Services	4	358	451	574	1,618	3,000	
120	2321	53,245	PowerSchool Administrator	4	6,347	7,997	10,180	28,720	53,245	
120	2321	194,156	Network Techs	Use	24,331	30,658	39,026	100,141	194,156	
123	1215	25,000	Sub Teachers	3	6,470	8,153	10,378	-	25,000	
124	1215	500	Sub Secty/Aide	3	129	163	208	-	500	
134	2321	2,000	OT Secty/Aides	4	238	300	382	1,079	2,000	
135	2321	-	Board of Education Clerk	4	-	-	0	-	-	
100		4,849,242	Salaries		1,037,549	1,289,439	1,436,893	1,085,362	4,849,242	
					% of salaries per individual budget	21.40%	26.59%	29.63%	22.38%	100.00%



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

Obj #	Func #	Proposed Amount	Description	ADM Split	Deep River				
					Chester	Deep River	Essex	Region #4	Total
				1 District	0.00%	0.00%	0.00%	100.00%	100.00%
				Elementary	25.88%	32.61%	41.51%	0.00%	100.00%
				4 Districts	11.92%	15.02%	19.12%	53.94%	100.00%
<b>200 - BENEFITS</b>									
210	2321	236,429	Supt Office / Admin	4	28,182	35,512	45,205	127,530	236,429
210	1101	85,875	Art	3	22,224	28,004	35,647	-	85,875
210	1104	34,824	Foreign Language	3	9,013	11,356	14,456	-	34,824
210	1109	122,750	Music	3	31,768	40,029	50,953	-	122,750
210	1110	34,579	PE	3	8,949	11,276	14,354	-	34,579
210	1215	223,441	Special Education	3	57,827	72,864	92,750	-	223,441
210	1215	34,824	Occupational Therapy	4	4,151	5,231	6,658	18,784	34,824
210	1290	85,875	Preschool	3	22,224	28,004	35,647	-	85,875
210	1215	32,610	Social Work	3	12,046	20,564	-	-	32,610
210	1215	54,587	Psychological Services	4	6,507	8,199	10,437	29,444	54,587
210	1215	74,103	Speech & Language	3	19,178	24,165	30,760	-	74,103
210	2321	88,804	Secretaries / Bookkeepers	4	10,585	13,338	16,979	47,901	88,804
210		131,663	Media Specialist & Tech	4	15,694	19,776	25,174	71,019	131,663
		1,240,364	Total Health Insurance		248,349	318,317	379,021	294,678	1,240,364
214		8,603	Total Life Insurance		1,468	1,865	2,302	2,969	8,603
		132,517	Total MERF	4	15,796	19,904	25,337	71,480	132,517
		118,090	Total FICA / Medicare		20,456	26,120	31,564	39,950	118,090
250	2321	41,988	Workers Comp/Unemployment Comp	4	5,005	6,307	8,028	22,648	41,988
291	2310	58,000	Admin Annuities	4	6,914	8,712	11,090	31,285	58,000
<b>200</b>		<b>1,599,562</b>	<b>Employee Benefits</b>		<b>297,988</b>	<b>381,223</b>	<b>457,342</b>	<b>463,009</b>	<b>1,599,562</b>
			% of benefits per individual budget		18.63%	23.83%	28.59%	28.95%	100%





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

Obj #	Func #	Proposed Amount	Description	ADM Split	Deep River				
					Chester	Deep River	Essex	Region #4	Total
				1 District	0.00%	0.00%	0.00%	100.00%	100.00%
				Elementary	25.88%	32.61%	41.51%	0.00%	100.00%
				4 Districts	11.92%	15.02%	19.12%	53.94%	100.00%
<b>300 - PURCHASED SERVICES:</b>									
322	1190	35,000	Prof Development Programs	4	4,172	5,257	6,692	18,879	35,000
322	2213	20,000	Summer Curriculum	4	2,384	3,004	3,824	10,788	20,000
322	2310	16,385	Teacher Course Reimbursement	3	4,240	5,343	6,801	-	16,385
330	1116	23,000	Summer School	4	2,742	3,455	4,398	12,406	23,000
330	1207	151,878	Technology	4	18,104	22,812	29,039	81,923	151,878
330	2310	37,500	Legal /Audit	4	4,470	5,633	7,170	20,228	37,500
330	2310	8,642	Custodial	4	1,030	1,298	1,652	4,661	8,642
330		25,000	Consultants	4	2,980	3,755	4,780	13,485	25,000
<b>300</b>		<b>317,405</b>	<b>Purchased Services</b>		<b>40,122</b>	<b>50,556</b>	<b>64,356</b>	<b>162,370</b>	<b>317,405</b>
			% of purchased services per individual budget		12.64%	15.93%	20.28%	51.16%	100%

**400 - PURCHASED PROPERTY SERVICES:**

412	2600	7,956	Electricity	4	948	1,195	1,521	4,291	7,956
430	1207	3,500	General Tech Repairs	4	417	526	669	1,888	3,500
430	2150	500	Speech Repairs	4	60	75	96	270	500
430	2321	15,000	Central Office Building	4	1,788	2,253	2,868	8,091	15,000
430	2510	1,000	Non-Instructional (Fiscal)	4	119	150	191	539	1,000
440	2321	12,500	Copy Machine	4	1,490	1,878	2,390	6,743	12,500
<b>400</b>		<b>40,456</b>	<b>Purchased Property Services</b>		<b>4,822</b>	<b>6,077</b>	<b>7,735</b>	<b>21,822</b>	<b>40,456</b>
			% of purchased property services per individual budget		11.92%	15.02%	19.12%	53.94%	100%

**500 - OTHER PURCHASED SERVICES:**

510	2700	774,034	Daily Transportation	Use	106,662	106,662	189,174	371,536	774,034
513	2700	131,794	2 Mini Bus (SpEd)	3	34,108	42,978	54,708	-	131,794
515	2700	26,456	SpEd Trips & Summer School	3	6,847	8,627	10,982	-	26,456
520	2310	5,093	Insurance	4	607	765	974	2,747	5,093
530	2321	35,000	Communications	4	4,172	5,257	6,692	18,879	35,000
540	2321	750	Advertising	4	89	113	143	405	750
580	2213	2,500	Travel - Prof. Development	4	298	376	478	1,349	2,500



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

				ADM Split	Deep River					Total
					Chester	Essex	Region #4			
			1 District	1	0.00%	0.00%	0.00%	100.00%	100.00%	
			Elementary	3	25.88%	32.61%	41.51%	0.00%	100.00%	
Obj #	Func #	Proposed Amount	Description	4 Districts	4	11.92%	15.02%	19.12%	53.94%	100.00%
580	2321	19,500	Travel - Superintendent's Office	4	2,324	2,929	3,728	10,518	19,500	
580	2321	10,838	Courier Service	4	1,292	1,628	2,072	5,846	10,838	
500		1,005,965	Other Purchased Services		156,400	169,334	268,952	411,280	1,005,966	
			% of other purchased services per individual budget		15.55%	16.83%	26.74%	40.88%	100%	

**600 - SUPPLIES:**

610	2310	2,500	Publish Regional Publication	4	298	376	478	1,349		2,500
610	2321	15,000	General Office Supplies	4	1,788	2,253	2,868	8,091		15,000
610	2510	1,000	Fiscal Svcs	4	119	150	191	539		1,000
611	1215	600	Occupational Therapy	4	72	90	115	324		600
611	1290	3,000	Pre-K SpEd	3	776	978	1,245	-		3,000
611	2113	250	Social Work	3	65	82	104	-		250
611	2150	400	Speech & Language	3	104	130	166	-		400
613	2600	1,200	Maintenance Supplies	4	143	180	229	647		1,200
624	2600	5,400	Heating Fuel	4	644	811	1,032	2,913		5,400
626	2700	87,000	Transportation Fuel	USE	10,875	10,875	21,750	43,500		87,000
641	1290	500	Pre-K SpEd	3	129	163	208	-		500
641	2140	400	Psych Svcs	4	48	60	76	216		400
642	2321	500	Professional Books	4	60	75	96	270		500
<b>600</b>		<b>117,750</b>	<b>Supplies</b>		<b>15,120</b>	<b>16,224</b>	<b>28,559</b>	<b>57,848</b>		<b>117,750</b>
			% of supplies per individual budget		12.84%	13.78%	24.25%	49.13%		100%

**700 - PROPERTY:**

730	2510	-	Technology	4	-	-	-	-		-
		-			-	-	-	-		-
<b>TOTAL</b>										
<b>700</b>		<b>0.00</b>	<b>Property</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
			% of property per individual budget		0%	0%	0%	0%		0%



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

Obj #	Func #	Proposed Amount	Description	ADM Split	Chester	Deep River	Essex	Region #4	Total
				1 District	0.00%	0.00%	0.00%	100.00%	100.00%
				Elementary	25.88%	32.61%	41.51%	0.00%	100.00%
				4 Districts	11.92%	15.02%	19.12%	53.94%	100.00%

**800 - OTHER OBJECTS:**

810	2222	350	Library Co-op	4	42	53	67	189	350
810	2321	6,500	Superintendent's Office	4	775	976	1,243	3,506	6,500
810	2510	1,100	Fiscal Services	4	131	165	210	593	1,100
<b>800</b>		<b>7,950</b>	<b>Other Objects</b>		<b>948</b>	<b>1,194</b>	<b>1,521</b>	<b>4,287</b>	<b>7,950</b>
			% of other objects per individual budget		11.92%	15.02%	19.13%	53.93%	100%

<b>7,938,330</b>	<b>TOTAL 2019-2020 BUDGET</b>	<b>1,552,949</b>	<b>1,914,048</b>	<b>2,265,357</b>	<b>2,205,978</b>	<b>7,938,331</b>
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-	Additional Services	-	-	-	-	-
(15,000)	Revenues	(3,882)	(4,892)	(6,227)	-	(15,000)

<b>7,923,330</b>	<b>GRAND TOTAL 20-21 REQUESTED BUDGET</b>	<b>1,549,067</b>	<b>1,909,156</b>	<b>2,259,130</b>	<b>2,205,978</b>	<b>7,923,331</b>
	% of total per individual budget	19.55%	24.10%	28.51%	27.84%	100%

	Chester	Deep River	Essex	Region 4	
2020-2021 Supervision District Allocation	1,549,067	1,909,156	2,259,130	2,205,978	7,923,331
2019-2020 Allocation	1,570,027	1,974,726	2,172,505	2,002,146	7,714,403
\$ change over 2019-2020	(20,960)	(65,570)	86,625	203,832	208,928
% Change over 2019-2020	-1.34%	-3.32%	3.99%	10.18%	2.7%



### Chester Elementary

Enrollment as of 10/1/2019 ~ Current Sections ~ Section Enrollments ~ Projection

	2019-2020 (Oct. 1, 2019)	Sections 2019-20	Current Class Size	Prowda Projected Enrollment 2020-21	If sections remained the same, class sizes would be approx.
K	30	2	15,15	28	14
1	23	2	12,11	30	15
2	30	2	16,15	23	12
3	31	2	16,16	27	14
4	19	2	10,9	29	15
5	29	2	15,15	19	10
6	24	2	12,12	29	15
<b>Total</b>	<b>186</b>	<b>14</b>		<b>185</b>	

### Deep River Elementary

Enrollment as of 10/1/2019 ~ Current Sections ~ Section Enrollments ~ Projection

	2019-2020 (Oct. 1, 2019)	Sections 2019-20	Current Class Size	Prowda Projected Enrollment 2020-21	If sections remained the same, class sizes would be approx.
K	34	2	16,17	33	17
1	28	2	14,15	34	17
2	23	2	12,12	27	14
3	37	2	18,19	23	12
4	37	2	19,20	37	19
5	42	2	20,21	37	18
6	34	2	17,17	42	21
<b>Total</b>	<b>235</b>	<b>14</b>		<b>233</b>	

**Essex Elementary**  
**Enrollment as of 10/1/2019 ~~ Current Sections ~~ Section Enrollments ~~ Projection**

	2019-2020 (Oct. 1, 2019)	Sections 2019-20	Current Class Size	Prowda Projected Enrollment 2020-21	If sections remained the same, class sizes would be approx.
K	37	3	13,12,12	42	14
1	32	2	16,16	38	19
2	39	3	13,13,13	32	11
3	38	3	12,13,13	39	13
4	45	3	14,14,14	40	13
5	44	3	14,14,14	47	16
6	63	3	21,22,20	43	14
<b>Total</b>	<b>298</b>	<b>20</b>		<b>281</b>	

**John Winthrop Middle School**  
**Enrollment as of 10/1/2019 ~~ Projection**

	2019-2020 (Oct. 1, 2019)	Prowda Projected Enrollment 2020-21
7	113	123
8	147	113
<b>Total</b>	<b>260</b>	<b>236</b>

**Valley Regional High School**  
**Enrollment as of 10/1/2019 ~- Projection**

	2019-2020 (Oct. 1, 2019)	Prowda Projected Enrollment 2020-21
9	131	132
10	170	127
11	138	166
12	159	139
<b>Total</b>	<b>598</b>	<b>564</b>

**District Wide Enrollment Summary**

	2019-2020 (Oct. 1, 2019)	Prowda Projected Enrollment 2020-21	Increase or Decrease
Chester	186	185	↓ 1 student
Deep River	235	233	↓ 2 student
Essex	298	281	↓ 17 student
John Winthrop	260	236	↓ 24 student
Valley	598	564	↓ 34 student
<b>Total</b>	<b>1577</b>	<b>1499</b>	<b>78</b>

## Object 5510 & 5513

## Transportation Expenses

2020-2021

There are 15 buses used daily for transportation to all buildings  
There are two waves. One wave does the JW & VR schools and the second wave does the elementary

	/ day	Days	Annual Costs	Cost/wave
A regular Type I bus costs	285.84	180	\$ 51,451	\$ 25,726
A Type II bus costs	273.9	180	\$ 49,302	

A regular Type I bus costs  
A Type II bus costs

### Reg 4 JW & VR Times Annual Budget

	15	\$ 25,726	\$ 385,884	5510 \$ 774,034 Supervision
	15	\$ 25,726	\$ 385,884	5510 \$ 55,218 Region 4 Budget
1	239.57	\$ 43,123	\$ 43,123	5510 JW \$ 10,529 Region 4 Budget
	1	\$55/day	\$ 10,529	5510 VR \$ 22,000 Region 4 Budget
	2	\$ 49,302	\$ 98,604	5510 \$ 43,125 Region 4 Budget
			\$ 924,024	5626 \$ 43,000 FUEL
				<b>Total \$ 947,906</b>

Wave I Reg 4 JW & VR EXP  
Wave 2 Elementary  
Vinal Tech Bus Reg 4  
Late Buses Reg 4  
Type II SPED Bus Wave 1-2

### Chester 4 Buses Deep River 4 Essex 7

4	\$ 25,726	\$ 102,902	4	\$ 25,726	\$ 102,902	7	\$ 25,726	\$ 180,079
		\$ 11,064			\$ 11,064			\$ 11,064
	51.82/day/Bus	\$ 7,514			\$ 7,514			\$ 7,514
	Split 4 ways	\$ 24,651			\$ 24,651			\$ 24,651
	FUEL	\$ 11,468			\$ 11,468			\$ 20,064
		\$ 157,599			\$ 157,599			\$ 243,372

Pre K 1 Bus Shared  
Mid day 3 Buses  
Type II SPED Bus Wave 2  
Total / location

**Fuel is billed separately** We expect to pay between \$85,000 & \$90,000 for fuel  
**Field & Athletic Trips are billed separately**  
\* Same Type II bus does the high school pickup and then proceeds to the elementary pickup.

### Town Land Mass

Chester	16.0	Sq. Miles	In 2018-19 we purchased approximately 36,400 gallons of fuel for \$85,585
Deep River	13.6	Sq. Miles	This amount of fuel equates to approximately 291,000 miles traveled
Essex	10.4	Sq. Miles	
	40.0		

First Student is the contractor. 2019-20 is the first year of a five year contract

Revised 1/28/2020

Revised 1/30/2020



## Technology Budget Requests for 2020-2021

Expense Type	Annual or Multi	Description	Usage (District or	2016-17	2017-18	2018-19	2019-20	2020-2021	Billed out to the schools	Paid out of Lease
<b>Software</b>										
<b>Supervision</b>										
School Messenger	Yearly	Website	District				\$5,408	\$5,500		
Tyler - Munis	Yearly	Finance system	District	\$43,245	\$43,245	\$43,245	\$48,011	\$49,000		
Frontline - Aesop	Yearly	Absence Mgmt System	District	\$3,000	\$5,966	\$5,966		\$9,000		
Frontline IEP Direct	Yearly	Special Education System Application and Hiring System	District				\$21,000	\$21,000		
Frontline Applitrack	Yearly	System	District				\$2,100	\$2,100		
Pearson - Powerschool	Yearly	Student Mgmt System	District	\$10,000	\$10,000	\$10,000	\$11,642	\$12,000		
CT Computer Services	Yearly						\$19,200	\$19,500		
Alert Solutions	Yearly	Alert Broadcast System	District				\$4,244	\$4,800		
Data Finch Catalyst	Yearly	Special Education	School						\$1,457	
		Data Asset Mgmt, Tech Ticketing System, Mobile Device Mgmt System	District	\$4,908	\$7,368	\$7,368	\$8,508	\$8,510		
IFIS - Syam	Yearly	FMLA system	District				\$795	\$850		
FMLA Manager On Line License	Yearly									
Consulting Support					\$14,080	\$14,080		\$6,600		
Typing Agent	Yearly	Typing application	Elementary						\$1,854	
			District (front offices/ business dept at HS)							
Microsoft Software	2 years	Microsoft Office	District				\$380	\$380	\$4,180	
Cisco Smartnet	Yearly	Cisco Warranty	District				\$12,638	\$12,638		
Follett Destiny	Yearly	Library System	School						\$3,638	
Presto	Yearly	CB Print Spooler	District							\$1,125
GoGuardian	Yearly	CB Monitoring System	District							\$8,950
ScreenCastify	Yearly	Screen capture system	Schools							\$2,640
Adobe Creative Suite	Yearly	Graphic software	R4							\$2,406
		Interactive Assessment Software	Valley							\$2,000
E-Rate										
United Streaming				\$10,540	\$10,540	\$8,555		\$0		
				\$71,693	\$91,199	\$89,214	\$133,926	\$151,878	\$11,128	\$17,121

## Course Reimbursement History

Revised 1/30/2020

What is the breakdown of special education teachers and special education related staff by elementary school? And how many special education students are in each school? (as of January 30, 2020)

	<b># of K-6 Special Education Students (not including students in special cohort programs)</b>	<b># of K-6 Special Education (SE) Teachers (not including special program staff in next column)</b>	<b>Special Cohort Programs and # of Teachers &amp; # of Students</b>	<b>Other Special Education Certified Staff</b>
Chester	21 students K-6*	3 SE Teachers (2.8 FTE)	<u>Early Elementary Intensive Program for Chester, Deep River, and Essex</u> 1.0 FTE SE Teacher** @CES  <u>Upper Elementary Intensive Program for Chester, Deep River, and Essex</u> 1.0 FTE SE Teacher**@EES	<u>Behavior Analyst (BCBA)</u> 1.0 FTE (preK-12) (partially grant funded)  <u>Speech Pathologist</u> 1.6 FTE Preschool 3.4 FTE K-6  <u>Social Worker</u> 1.0 FTE Deep River  <u>School Counselor</u> 1.0 FTE Chester (.8 in Supervision, .2 in CES budget)  <u>School Psychologist</u> 1.0 FTE Essex and Preschool 1.0 FTE Chester and Deep River  <u>Occupational Therapist</u> 1.4 FTE preK-6  <u>Other contracted services: Physical Therapist</u> Approx. 15 hours per week (preK-12)
Deep River	34 students K-6*	4 SE Teachers (4.0 FTE)		
Essex	34 students K-6*	3 SE Teachers (3.0 FTE)		
Preschool & Pre-K	Peers: 15 Special Ed: 14	2 SE teachers (2.0 FTE)	<u>Intensive Preschool/Pre-K Program</u> 1.0 FTE SE Teacher**@EES	
	*Does not include students serviced in special program cohorts:  Early Elementary Intensive Program  Upper Elementary Intensive Program  Intensive Preschool/ Pre-K	Total SE Teacher FTE: 11.8 FTE  Workshop #3 Proposed Reduction of .5 FTE  New Proposed Total: 11.3 FTE	**Currently servicing 19 students from Chester, Deep River, and Essex in three preK-6 cohorts: Early Elementary Intensive Program Upper Elementary Intensive Program Intensive Preschool/Pre-K   Total SE Teacher Special Cohort FTE: 3.0	