

Supervision District

Supporting the Chester, Deep River, Essex, and Region 4 Schools

2024-2025 Draft Budget Request

Budget Workshop #2

Wednesday, January 10, 2024

Budgetary Considerations FY 2024-2025

- Supporting the District's Five Year Strategic Priorities
- Zero-Based Budgeting
- Contractual Obligations
 - Labor Agreements & Health Insurance
 - Service Contracts - Transportation
- Ongoing Recovery Needs Post-COVID 19 and Maintaining Grant-Funded Positions
 - Student Academic Intervention
 - Student Social Emotional Health Needs
- Economic Factors
 - Utility Costs
 - Consumable Materials, Supply Costs

Major Budget Drivers FY 2024-2025

Contractual Changes

- Salary & Benefit Increases
- Transportation
- Utility Costs

New Initiatives

- Need Based Staff Requests
- Modernize Technology Platforms & Software for Students, Families, Staff, and Central Office
- Long-Range Facilities Master Planning
- Multi-Tiered Systems of Support (MTSS)
- Curriculum Audit
- Records Archival & Digitization

Budget Revisions from Workshop #1 December 14, 2023

Health Insurance 5210

- Decreased health insurance renewal estimate from 12.5% to 10.0% per consultation

➤ Total Savings = **(\$30,560)**

* Does not consider current health insurance reserve balance; to be incorporated as necessary through add'l discussions with all Boards of Education and Insurance Advisor

Purchased Services - Management Information Systems 5330

- Decreased software requests by **(\$3,950)** based on refined inputs from staff

Purchased Services - Professional Services 5330

- Add **\$20,000** - Professional Services for District-Wide archival and digitization of records

Proposed Supervision District Budget FY 2024-2025

Grand Total:	\$ 10,139,694
Anticipated Revenues:	<u>(\$ 177,660)</u>

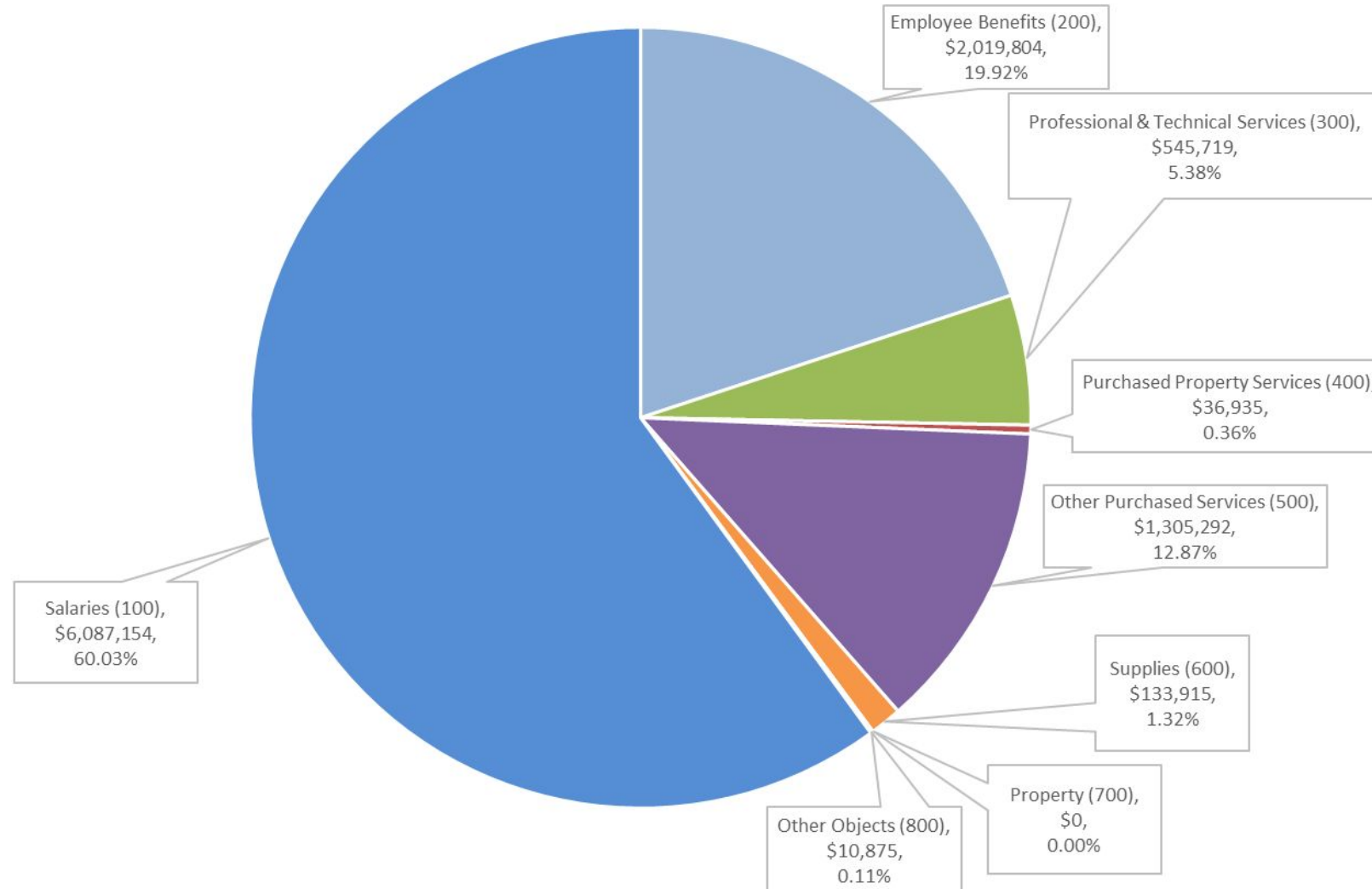
Net Billings To Towns:	\$ 9,962,034
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Net Increase:	\$ 1,004,497
	11.21%

Proposed Supervision District Budget FY 2024-2025

2024-2025 Analysis of Requested Budget by Object

Total Budget Request: \$10,139,694



Average Daily Membership (ADM) for 2024-2025

Supervision District

Average Daily Membership Calculation for the 2024 / 2025 Budget

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

	<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>	<u>Total</u>
Total Students PreK - Grade 6	217	209	277	703
School Year 2024/2025	30.868%	29.730%	39.403%	
School Year 2023/2024	32.312%	28.691%	38.997%	
Change	-1.444%	1.039%	0.405%	

- 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>	<u>Total</u>
Total Students PreK - Grade 12	217	209	277	725	1,428
School Year 2024/2025	15.196%	14.636%	19.398%	50.770%	
School Year 2023/2024	15.772%	14.004%	19.039%	51.185%	
Change	-0.576%	0.632%	0.359%	-0.415%	

Region 4

Average Daily Membership for the 2024-2025 Budget

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

	<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>	<u>Total</u>
School Year 2024-2025	23.59% (171 Students)	36.55% (265 Students)	39.86% (289 Students)	725
School Year 2023-2024	22.71% (171 Students)	36.92% (278 Students)	40.37% (304 Students)	753
Change	0.88%	-0.37%	-0.51%	

Supervision District

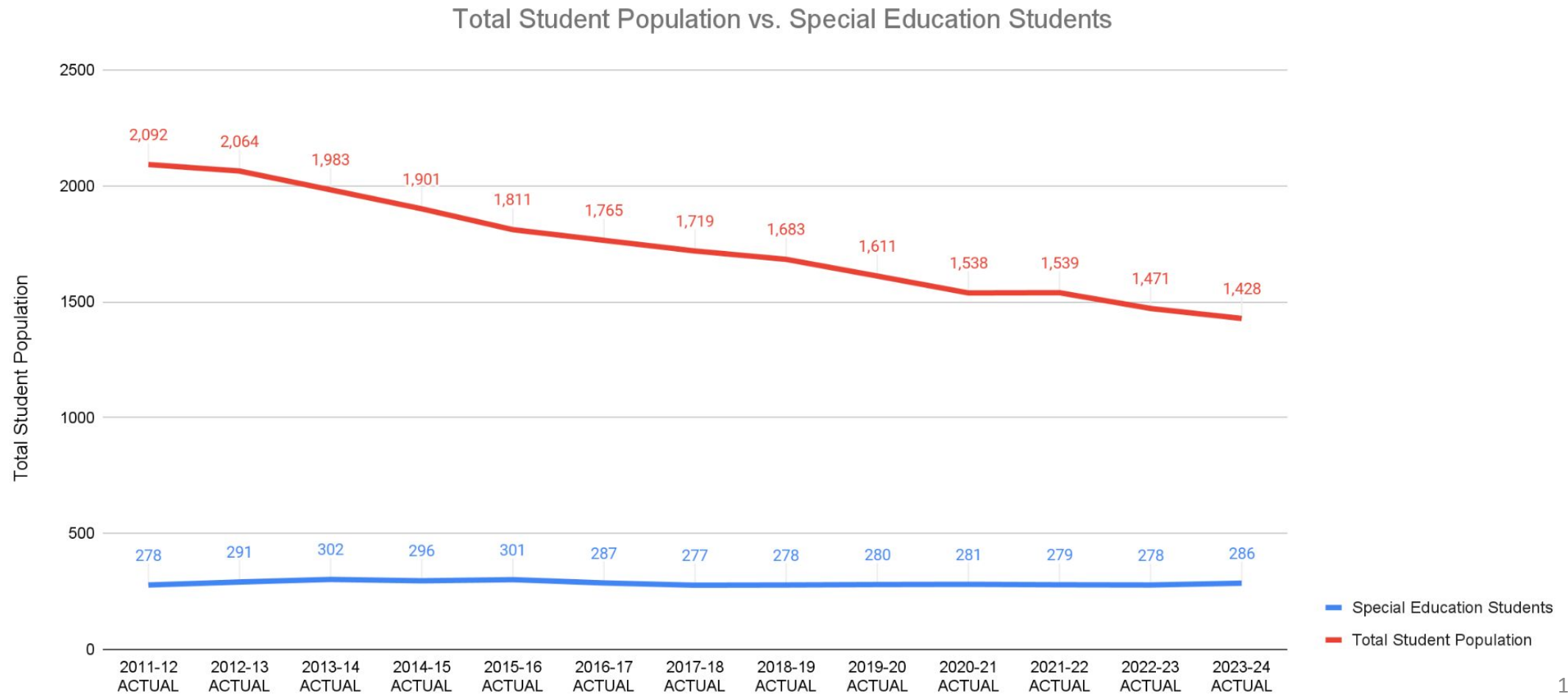
Proposed FY 2023-2024 Budget

Review of New Initiatives & Workshop #1 Informational Requests

24-25 Proposed Supervision District Major Drivers by Object	\$ Change over FY2024	% of Total Change over FY2024
Existing Staff Contractual Costs		
Salaries & Wages - Existing Staff	77,266	0.86%
Benefits & Employee Costs - Existing Staff	100,240	1.12%
Contractual Travel, Conferences	10,807	0.12%
Total Existing Staff Contractual Costs	188,313	2.10%
New Initiatives - Staffing		
Salaries & Benefits - RETAIN ESSER & Grant Staff	158,126	1.77%
Salaries & Benefits - RETAIN Special Education Staff Added During 23-24	113,508	1.27%
Salaries & Benefits - ADD Pre-K Expansion to Full Day Program	147,476	1.65%
Salaries & Benefits - ADD Facilities Director	177,850	1.99%
Salaries & Benefits - ADD Nurse Assistant	28,955	0.32%
Subtotal New Initiatives - Staffing	625,915	6.99%
New Initiatives - Non-Staffing		
Pre-K Expansion - Additional Non-Staffing Costs	1,900	0.02%
Electronic Timekeeping & Attendance Software	11,752	0.13%
PowerSchool Analytics Package	20,000	0.22%
PowerSchool Enrollment Express (Electronic Enrollment) Package	20,590	0.23%
MTSS Consultants & Job Embedded Coaching	25,000	0.28%
Curriculum Audit	25,000	0.28%
Facilities Master Planning	50,000	0.56%
Records Archival & Digitization Services	20,000	0.22%
Total New Initiatives - Non-Staffing	174,242	1.95%
Other Cost Challenges		
New Transportation Contract	175,095	1.95%
Audit Fees (Includes Bi-Annual Requirement for OPEB Valuation)	12,250	0.14%
Legal Fees	3,200	0.04%
Electricity	4,500	0.05%
HVAC / Indoor Air Quality Survey - Central Office	2,500	0.03%
Total Other Cost Challenges	197,545	2.21%
All Other Objects		
Total All Other Objects	(3,858)	-0.04%
GROSS TOTAL	1,182,157	13.20%
CREDIT OF 2022-2023 AUDIT SURPLUS + MISC REVENUES	(177,660)	-1.98%
NET BILLINGS TO TOWNS	1,004,497	11.21%

Special Education & Overall Enrollment Trends

While overall student enrollment continues to decline, we see students requiring special education services remains consistent, and actually represents a growing percentage of the overall student population



Special Education: High Needs Student Data Pre/Post COVID

	ELA Performance Index % Points Earned		Math Performance Index % Points Earned		Chronic Absenteeism % Points Earned	
	2018-2019	2022-2023	2018-2019	2022-2023	2018-2019	2022-2023
Chester	99.5	90.7	89.8	86.3	100.0	41.2
Deep River	94.4	92.5	96.4	83.4	99.7	45.3
Essex	96.8	94.4	91.5	86.0	100.0	54.0
John Winthrop	87.0	77.6	79.1	74.7	92.5	20.0
Valley	75.7	64.4	62.8	58.9	58.3	0.5

Performance data for high needs students (Multilingual learner, Special Education, Receive Free and Reduced Lunch) as defined by the Connecticut State Accountability Matrix

Special Education: In District Specialized Programming

Current Specialized Programs in District	Cost to Staff Program	Estimated Costs of Comparative Outplacements
Intensive Pre K (Essex)	\$310,538	\$800,000
Early Intensive Autism Program K-6 (Essex)	\$206,349	\$960,000
Emotional Growth Program K-6 (Essex)	\$206,349	\$1,120,000
Life Skills Program (JWMS)	\$180,809	\$640,000
Life Skills Program (VRHS)	\$180,809	\$1,120,000
Therapeutic Program (VRHS)	\$259,458	\$800,000
Transition Academy (VRHS)	\$206,349	\$1,120,000

PreK Program Expansion to Full Day

- Full Day Pre-K Program presented to [Joint Boards of Education October 2022](#) and requested in 2023-2024 Supervision District Budget

Current

- Students from Chester, Deep River and Essex
- Tuition expected for community students
- Inability to accept all applicants due to current structure
- 2.5 hour sessions (AM/PM; 4 days per week)
- Adhering to the CT Early Learning Developmental Standards
- Individual tutoring for repetition and pre-teaching purposes
- Focus on language, literacy, Bridges math.
- Groups: Motor group, Community Music School, social skills groups & phonemic awareness groups
- Playground, science or free play as time allows
- Activities of daily living: Snack, dressing, toileting, manage belongings and self care

Proposal

- 4 days per week Full day sessions
- Tuition expected for community students
- Open opportunities for more families
- Further adhering to the CT Early Learning Developmental Standards
 - Science / Social Studies / Creative Arts
- Stronger foundational skills in language, literacy, math
- Improved physical health and attendance
- Increased social and emotional development
- Increased parental involvement
- Relaxed and unhurried school day
- Fewer transitions
- In-depth, culturally diverse explorations
- Varied experiences
- Access to community resources and linkages
- Align to the current landscape of Pre-K programs in our area

PreK Program Expansion to Full Day: Why Full Day?

- With current closures of early childhood programs in our region, opportunity to provide a quality program to children and families
- Early Intervention / School Readiness studies
- Equity opportunity for families to participate with full day (no before/after care options)
- Opportunity to provide quality programming for all children if tuition is nonexistent
- Increased preparation for Kindergarten in all domains
- Equity to reduce the achievement gap
- Increased scores on high stakes assessments
- Increased social and emotional readiness for school
- Increased “learning to learn” skills
- Increased understanding of diversity and inclusion
- Acceptance of individual differences
- Additional unbudgeted staff requests during the year for “Birth to 3” referrals
- Exceeding 50% threshold special education / regular education students in classes

PreK Program Expansion to Full Day

- FY 2024-2025 would be Year 1 of a proposed 3-Year Rollout
 - Current Pre-K half-day cohorts (AM / PM) become two full-day cohorts
 - No year-over-year change in the anticipated number of students served
- FY 2025-2026 (Year 2): Add 2 additional cohorts, 4 classrooms total
- FY 2026-2027 (Year 3): Add necessary classrooms to achieve Universal PreK

PreK Program Expansion to Full Day

- Requires addition of +1 Certified Teacher, +1 Paraeducator, Supplies

1.0 Certified Staff (Salary + Benefits)	\$106,589	(\$71,189 + \$35,400)
1.0 Non-Certified Staff (Salary + Benefits)	\$40,887	(\$27,409 + \$13,478)
Supplies & Inst. Materials	<u>\$1,900</u>	(utilize existing furniture)
Total Estimated Cost =	\$149,376	

Additional PreSchool & PreK Supporting Information

- Preschool (3 year-old) program
 - Enrollment by June '23 = 30
 - Preschool program tuition cost for non-identified students = \$1,500
- PreK (4 year-old) program
 - Enrollment = 21
 - PreK program tuition cost for non-identified students = \$2,000

Current assumption is no change to peer tuition rates

Additional PreK Supporting Information

PreK Comparison to Neighboring Districts	Tuition	Universal / Lottery
Clinton	Sliding scale	Lottery
Cromwell	Sliding scale	Lottery
East Lyme	\$1,910 / year	Lottery
Madison	\$7,320 full day / year	Lottery
Old Saybrook	None	Universal
Region 17 (Haddam-Killingworth)	\$1,500 / year	Lottery
Region 18 (Lyme/Old Lyme)	None	Universal
Westbrook	None	Universal

Facilities Director Request

- Primary Responsibilities:
 - Oversees Facility & Maintenance operations and needs of entire District
 - Coordinates with building based facilities staff, Principals, and Central Office
 - Assist Building Administrators in the oversight of custodial staff at each building, including head custodians
 - Liaison with town maintenance departments and various facility committees
 - Directly responsible for overseeing compliance with Federal, State, & local reporting requirements (Air Quality, radon, All-Hazards, water, asbestos, etc.)
 - Vendor & Supplier coordination, including facility RFP needs for all schools, consolidating service & maintenance contracts, and creating purchasing efficiencies
 - Support / coordinate District security initiatives (security audit, facility hardening, building management systems)
 - Support District Transportation services

Facilities Director Request

- December 2023 CASBO Query of Districts with Facilities Director in 2023-2024:
 - Average Director salary was \$120,659
 - Similar sized Districts (4-6 buildings, 300,000-500,000 sqft)
 - Average Director Salary was \$126,000
- Based on the survey results, required skill set to excel in this role, and complexities of this system, suggest offering a starting salary of **\$141,385** + benefits of **\$36,465**
 - Previous Region 4 position received salary of \$129,000 in 2019-2020
 - Potential offsets over time would be realized through: coordinating purchasing processes to reduce maintenance repairs and supplies costs; reducing need for outside service providers to oversee large District projects (“Clerk of the Works”); reducing exposure to the District for compliance issues; and ability to act on operational needs more timely

Facilities Director Request - Cost Share Comparison

Total estimated Salary + Benefits = \$177,850

<u>Cost Allocation - Region 4 Position</u>	<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>
	23.59%	36.55%	39.86%
TOTAL BY TOWN - Region 4 Position	\$ 41,955	\$ 65,004	\$ 70,891

<u>Cost Allocation - Supervision District Position</u>	<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>	<u>Region 4</u>
	15.20%	14.64%	19.40%	50.77%
	\$ 27,026	\$ 26,030	\$ 34,499	\$ 90,295
 <i>Allocation of Region 4 Portion to Three Towns</i>				
	23.59%	36.55%	39.86%	
	\$ 21,301	\$ 33,003	\$ 35,992	
TOTAL BY TOWN - Supervision District Position	\$ 48,327	\$ 59,033	\$ 70,490	

Difference	\$ (6,372)	\$ 5,971	\$ 401
	-3.58%	3.36%	0.23%

If not in Supervision District, position cannot support District-wide security efforts, transportation services, or any initiatives involving Elementary Schools

New Software Initiatives

- Powerschool Analytics: \$20,000
 - Provides teachers and leaders with holistic student information, analyze longitudinal trend data, and have data-informed conversations to support teaching, learning, and intervention. With growing data sources, it would be a one stop shop for data and information.
- Powerschool Enrollment Express: \$20,590
 - Aligned with Connecticut's student data privacy act, a secure, online process that collects accurate, critical medical and contact information. Families can register students and update information each year in an streamlined and online manner.

New Software Initiatives

- Electronic Time & Attendance: \$11,752
 - Last winter we committed to modernizing various HR and Payroll processes
 - Working with current service providers to enhance our current product offering
 - Received quote to implement electronic timekeeping
 - 150+ Employees currently completing paper-based timesheets
 - ✓ Eliminates significant paperwork processed every 2-weeks by School staff
 - ✓ Reduces likelihood of processing errors

Planned Professional Consulting Services

- MTSS / Job Embedded Coaching - \$25,000
 - Staff Developers from EastConn are working with all 5 schools to develop a comprehensive system for intervention and supports for students (Multi-Tiered Systems of Support). This work will move into year 2 with full implementation and classroom/job embedded support.
- Curriculum Audit - \$25,000
 - A curriculum audit has not been completed system wide in recent years. The importance of a curriculum audit allows the identification of gaps, misalignment with standards, or systemic inequities in instruction and student experience. A comprehensive curriculum audit will inform next steps for revision, writing, and acquisition of supporting resources for teaching and learning.

Planned Professional Consulting Services

- Facilities Master Planning - \$50,000
 - Beginning this work in 2023-2024 with \$12,386 approved in current year budget
 - Current year request based on estimates from other Districts for the costs of this multi-year effort
- Record Retention, Records Archival & Digitization Services - \$20,000
 - Estimate is based on industry standards for the per-box cost of digitizing records

Budget Timeline & Other Key Dates

- **December 14:** Supervision District Budget Workshop #1
- **January 10:** Supervision District Budget Workshop #2
- **January 17:** Supervision District Budget Workshop #3
- **January 29:** Present proposed Supervision District 2024-2025 budget at Public Hearing
- **February 22:** Supervision District meeting and possible Vote to approve 2024-2025 Supervision District budget
- **February 22:** Joint Board of Education Meeting, presentation of combined budget request, and possible Vote to approve 2024-2025 Supervision District budget

SUPERVISION DISTRICT

Supporting the Chester, Deep River, Essex and Region 4 Schools

2024-2025 BUDGET REQUEST - BUDGET WORKSHOP #2
JANUARY 10, 2024



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

Brian J. White, Superintendent of Schools
Dr. Sarah Brzozowy, Ed.D, Assistant Superintendent
Christen Papallo, Pupil Services Director
Robert Grissom, Finance Director



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

2024-2025 School Year Budget Request

SUPERVISION DISTRICT

TABLE OF CONTENTS	PAGE
Supervision District	1
Strategic Priorities	2
Average Daily Membership	3
Enrollment Projection	4
Budget Pie Chart Summary	5
Budget Summary	6
Budget by Object Code	7 - 11
Staffing Projection	12
Town Budget Allocation	13 - 18



Regional School District 4
Chester - Deep River - Essex - Region 4
2024-2025 School Year Budget Request

SUPERVISION DISTRICT

What is the Supervision District?

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 Finance Director.

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 PreK-6 student populations for expenses benefiting only elementary students
- 2.) A 4-way allocation based on total PreK-12 student populations for expenses benefiting all students
- 3.) A 1-way allocation for expenses which can be identified as benefiting only one Board
- 4.) Use allocation for expenses which can be segregated and allocated by frequency or volume of use



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

2024-2025 School Year Budget Request

SUPERVISION DISTRICT

FIVE YEAR STRATEGIC PRIORITIES 2023-2028

The Chester, Deep River, Essex, and Regional School District No. 4 Boards of Education developed a set of Strategic Priorities which will guide the work of our schools for the 2023-2028 school years. This Strategic Plan was adopted in February 2023 by the Boards of Education of Chester, Deep River, Essex, Regional School District No. 4, and the Supervision District Committee. The agreed upon priorities are:

1. Teaching and Learning: To provide each student with high quality classroom instruction to promote successful student outcomes.
2. Culture and Climate: To partner with students, staff, and families to maintain a positive learning environment where every child is successful.
3. Finance and Operations: Develop and implement practices to ensure effective long-range, strategic financial, and operational planning.



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

2024-2025 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 Pre-Kindergarten and 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 PreK-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 2024 / 2025 Budget

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

	<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>	<u>Total</u>
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**Regional School District 4
Chester - Deep River - Essex - Region 4**

2024-2025 School Year Budget Request

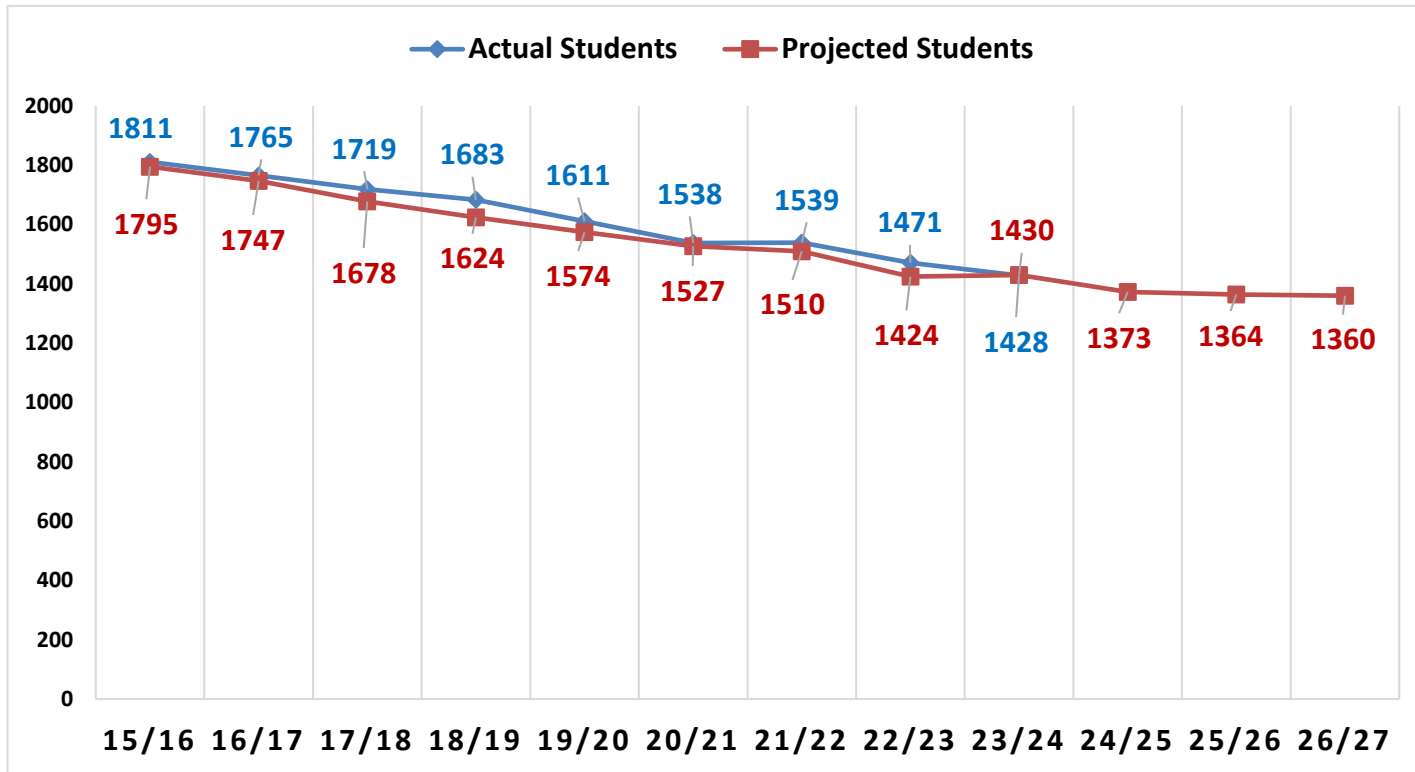
SUPERVISION DISTRICT

Total: Chester, Deep River, Essex, Region 4

Enrollment and Projections (Grades PreK-12)

2015/16 through 2026/27

(enrollment based upon SDE October 1 census PSIS report)

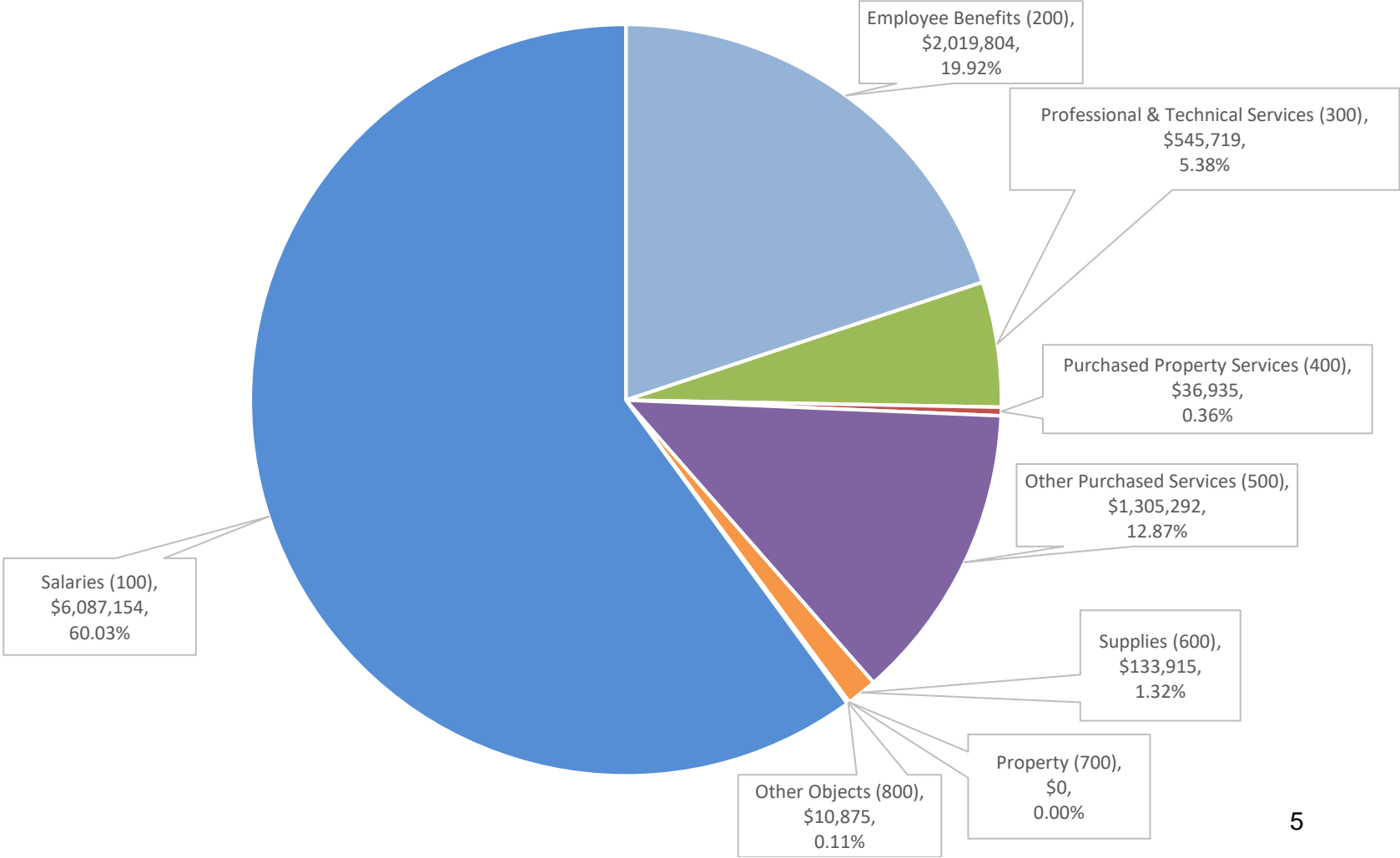


*Pete Prowda projections used for years 15/16 through 20/21

* NESDEC study used for projections for 21/22 through 26/27

SUPERVISION DISTRICT
Chester - Deep River - Essex - Region 4
Proposed Budget for School Year 2024-2025

2024-2025 Analysis of Requested Budget by Object
Total Budget Request: \$10,139,694



BUDGET SUMMARY	2020-2021 Approved Budget	2020-2021 Actual Expenses	2021-2022 Approved Budget	2021-2022 Actual Expenses	2022-2023 Approved Budget	2022-2023 Actual Budget	2023-2024 Approved Budget	2024-2025 Requested Budget	% Change over 23/24	\$ Change over 23/24	Object Description
EXPENDITURES BY OBJECT											
Salaries (100)	4,852,242	4,580,002	5,056,182	4,848,736	5,406,483	5,205,306	5,469,316	6,087,154	11.30%	617,838	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	1,639,943	1,655,167	1,673,863	1,659,795	1,677,879	1,661,756	1,834,221	2,019,804	10.12%	185,583	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare. Additionally, includes Worker's & Unemployment Compensation
Professional & Technical Services (300)	317,406	287,629	291,177	278,030	372,047	339,035	367,926	545,719	48.32%	177,793	Legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	40,456	26,170	32,300	41,584	26,300	26,029	29,200	36,935	26.49%	7,735	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	1,005,965	928,688	1,036,514	1,017,446	1,057,708	1,119,256	1,120,201	1,305,292	16.52%	185,091	Expenditures from these accounts are used primarily for student transportation for all districts, communications, travel, and conferences.
Supplies (600)	117,750	71,355	115,150	71,204	101,920	122,268	126,173	133,915	6.14%	7,742	Includes supplies, materials, textbooks, utilities such as propane heat and diesel fuel for the student buses.
Property (700)	0	0	0	0	0	0	0	0	0.00%	0	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	7,950	8,961	9,300	10,192	9,950	9,454	10,500	10,875	3.57%	375	These accounts are used to budget for professional memberships.
TOTAL	7,981,713	7,557,972	8,214,486	7,926,987	8,652,287	8,483,103	8,957,537	10,139,694	13.20%	1,182,157	
SUBTOTAL	7,981,713	7,557,972	8,214,486	7,926,987	8,652,287	8,483,103	8,957,537	10,139,694			
Revenues *	15,000	26,430	15,000	28,900	15,000	22,100	15,000	177,660			
GRAND TOTAL	7,966,713	7,531,542	8,199,486	7,898,087	8,637,287	8,461,003	8,942,537	9,962,034			11.21% 1,004,497

* Revenues represent:

- (1) the return of the prior year audited surplus by way of a credit to the budget year immediately following confirmation by audit, in accordance with BOE Policy 3160, and
- (2) the anticipated tuition to be paid and collected by regular education typical peers to participate in the preschool program.



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2024-2025
 SUPERVISION DISTRICT
 BY OBJECT CODE

BY OBJECT CODE		2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2022-2023 Actual Expenses	2022-2023 Surplus (Deficit)	2023-2024 Approved Budget	2024-2025 Requested Budget	% Change over 23/24	\$ Change over 23/24	Object Description
OBJECT 100 - SALARIES:												
5111	Administration	955,891	940,286	15,605	1,012,272	983,696	28,576	1,018,574	1,194,192	17.24%	175,618	Includes salaries for Superintendent, Asst. Superintendent, Pupil Services Dir, Finance Dir, Tech Dir, Facilities Dir, Pupil Services Superv.
5113	Teachers	3,119,797	2,979,435	140,361	3,336,441	3,160,404	176,038	3,345,995	3,625,513	8.35%	279,518	Contractual salaries for special education and special area teachers.
5113	MLL Stipend	5,000	5,000	0	5,100	5,100	0	5,000	5,500	10.00%	500	Stipend for a teacher for multi-lingual learning needs for students in the community. Formerly titled "ESL".
5114	Central Office Staff	525,656	528,558	(2,902)	560,375	533,336	27,039	614,163	643,552	4.79%	29,389	Salaries for Central Office Administrative Assistants, HR, and Finance Office staff.
5116	Nurse Coordinator Stipend	3,000	3,000	0	3,078	3,000	78	3,000	4,650	55.00%	1,650	Stipend for a nurse to coordinate the district-wide nursing staff. Collectively bargained.
5116	Supervision District Nurse	0	0	0	0	0	0	0	28,955	100.00%	28,955	Position assigned to the school which houses the District Nurse Coordinator, to support that nursing office.
5119	Para Educators	0	2,534	(2,534)	60,647	87,001	(26,354)	81,233	170,063	109.35%	88,830	Wages for Special Education and Pre-K para-educator positions.
5120	Management System Admin. & Network Technicians	281,338	236,093	45,245	282,395	270,579	11,817	283,416	290,776	2.60%	7,360	Salary for Management System Administrator and Network Technicians.
5123	Substitute Teachers	30,000	36,205	(6,205)	35,000	40,319	(5,319)	2,000	2,500	25.00%	500	To provide coverage for when Supervision Certified Staff (Pre-K) are absent from school.
5124	Substitute Para	500	0	500	500	294	206	500	600	20.00%	100	To provide coverage for when paras are absent. Formerly titled "Secretary / Para".
5133	ESY Summer School	133,000	109,852	23,148	108,675	107,941	734	111,935	115,853	3.50%	3,918	Wages for Summer School / ESY staff.
5134	Secretary OT	2,000	7,772	(5,772)	2,000	12,637	(10,637)	2,500	3,500	40.00%	1,000	Required for Central Office Staff as additional needs and projects arise.
5135	Board of Education Clerk	0	0	0	0	0	0	1,000	1,500	50.00%	500	To provide wages for Board of Education Clerk, as needed.
TOTAL SALARIES		5,056,182	4,848,736	207,446	5,406,483	5,204,306	202,177	5,469,316	6,087,154	11.30%	617,838	
OBJECT 200 - EMPLOYEE BENEFITS:												
5210	Health Insurance	1,217,645	1,217,645	0	1,217,645	1,217,645	0	1,327,907	1,465,999	10.40%	138,092	To provide contractual health insurance to supervision employees.
5212	Appropriation: Insurance Reserve	40,381	40,381	0	0	0	0	0	0	100.00%	0	Appropriation: Health Insurance Reserve Fund
5214	Life Insurance	7,248	6,752	497	7,080	7,797	(717)	8,437	9,269	9.86%	832	To provide contractual life insurance to supervision employees.
5222	MERF - Municipal Employee Retirement Fund	164,619	163,725	894	190,320	182,459	7,861	226,918	230,749	1.69%	3,831	To provide contractual contribution to the State's Municipal Employees Retirement Fund for non-certified employees.
5223	FICA/Medicare	157,842	147,709	10,133	163,033	165,875	5,697	169,948	214,285	26.09%	44,337	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	5,000	0	5,000	5,000	202	4,798	5,000	5,000	0.00%	0	Payments for actual unemployment claims filed by former Supervision District employees.
5260	Worker's Compensation Insurance	39,127	29,082	10,045	40,301	33,834	6,467	41,511	44,002	6.00%	2,491	Premium payments, required by statute, for all Supervision employees.
5291	Annuities	42,000	54,500	(12,500)	54,500	53,945	555	54,500	50,500	-7.34%	(4,000)	Contractual contributions to Supervision District employee annuity agreements.
TOTAL EMPLOYEE BENEFITS		1,673,863	1,659,794	14,068	1,677,879	1,661,756	24,662	1,834,221	2,019,804	10.12%	185,583	



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2024-2025
 SUPERVISION DISTRICT
 BY OBJECT CODE

BY OBJECT CODE	2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2022-2023 Actual Expenses	2022-2023 Surplus (Deficit)	2023-2024 Approved Budget	2024-2025 Requested Budget	% Change over 23/24	\$ Change over 23/24	Object Description
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:											
5322 Instructional Program Improvement											
Prof Development Programs	30,000	26,646	3,354	30,000	39,695	(9,695)	30,000	47,350	57.83%	17,350	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	20,000	18,448	1,552	20,000	7,082	12,918	20,000	20,000	0.00%	0	Curriculum development and revision across all content areas.
Teacher Course Reimbursement	38,504	13,964	24,540	38,997	19,642	19,355	50,790	51,090	0.59%	300	Contractual reimbursement for courses.
TOTAL INSTR. PROGRAM	88,504	59,058	29,446	88,997	66,418	22,579	100,790	118,440	17.51%	17,650	
5330 Other Professional Services											
Summer School	0	0	0	0	0	0	0	0	100.00%	0	To provide enrichment and remedial support services during the summer.
Extended School Year Program	0	14,296	(14,296)	25,000	27,209	(2,209)	17,000	14,000	-17.65%	(3,000)	To provide for licensed outside service providers to meet special student needs during ESY.
Management Information Systems	152,673	157,508	(4,835)	158,650	182,752	(24,102)	187,600	227,179	21.10%	39,579	Annual license renewals for the District's management information systems, such as MUNIS, Powerschool, Frontline, Google, anti-virus, website, and other software applications.
Legal/Audit/Other Prof Serv	50,000	47,167	2,833	54,400	59,584	(5,184)	50,150	66,100	31.80%	15,950	Legal and Audit services for the Supervision District. Also includes the district-wide medical advisor, retirement consultant, and other advisors.
Custodial Services	0	0	0	0	0	0	0	0	100.00%	0	Moved from Salary object in 19/20; a purchased service through Region 4.
Professional Services	0	0	0	45,000	4,450	40,550	12,386	120,000	868.84%	107,614	To provide outside professional support for District-wide initiatives.
TOTAL OTHER PROF SERVICES	202,673	218,972	(16,299)	283,050	274,691	8,359	267,136	427,279	59.95%	160,143	
TOTAL PURCH/TECH SERVICES	291,177	278,030	13,147	372,047	341,110	30,937	367,926	545,719	48.32%	177,793	



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2024-2025
 SUPERVISION DISTRICT
 BY OBJECT CODE

BY OBJECT CODE		2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2022-2023 Actual Expenses	2022-2023 Surplus (Deficit)	2023-2024 Approved Budget	2024-2025 Requested Budget	% Change over 23/24	\$ Change over 23/24	Object Description
OBJECT 400 - PURCHASED PROPERTY SERVICES:												
5412	Electricity	7,800	7,501	299	8,000	9,766	(1,766)	8,000	12,500	56.25%	4,500	To provide electrical energy to the Central Office.
5430 Repairs & Maintenance												
	General Tech Repairs	3,500	671	2,829	3,000	21	2,979	2,500	2,500	0.00%	0	To provide repairs to technology equipment.
	Instructional Repairs	500	0	500	0	0	0	500	500	0.00%	0	To provide repairs to Special Education equipment.
	Central Office Repairs	10,000	19,384	(9,384)	7,500	9,030	(1,530)	10,000	2,500	-75.00%	(7,500)	To provide repairs to the Central Office Building.
	Non-Instructional Repairs	0	0	0	0	0	0	0	500	100.00%	500	To provide repairs to non-instructional district equipment
	TOTAL REPAIRS & MAINT	14,000	20,055	(6,055)	10,500	11,051	(551)	13,000	6,000	-53.85%	(7,000)	
5440 Leases												
	Technology Lease	3,500	1,579	1,921	4,800	3,535	1,265	301,186	452,072	50.10%	150,886	To provide for the total annual lease purchase of technology for the district.
	Technology Lease Proceeds	0	0	0	0	0	0	(296,986)	(437,637)	47.36%	(140,651)	Anticipated direct-bill proceeds from schools for representative share of annual tech lease.
	Central Office Technology Equipment	7,000	12,449	(5,449)	3,000	3,677	(677)	4,000	4,000	0.00%	0	Equipment lease agreements for the postage meter and Central Office copy machines.
	TOTAL LEASES	10,500	14,028	(3,528)	7,800	7,212	588	8,200	18,435	124.82%	10,235	
	TOTAL PURCH PROPERTY SERVICES	32,300	41,584	(9,284)	26,300	28,029	(1,729)	29,200	36,935	26.49%	7,735	
OBJECT 500 - OTHER PURCHASED SERVICES:												
5510	Daily Transportation	806,031	780,855	25,176	834,242	815,061	19,181	853,686	960,400	12.50%	106,714	Contractual bus service for public elementary, middle and high schools.
5513	Sp Ed. In-District Transportation	131,794	143,928	(12,134)	131,794	195,572	(63,778)	152,464	217,014	42.34%	64,550	Contractual bus service for special education transportation; increase to 2 Pre-K AM/PM, 1 Pre-K midday, and 2 sp ed other mini buses.
5515	Sp Ed. Extended School Year	28,606	33,569	(4,963)	29,607	33,708	(4,101)	30,644	34,475	12.50%	3,831	Transportation for mandatory summer program.
5520	Comprehensive Insurance	5,245	5,046	199	4,899	5,179	(280)	5,683	6,024	6.00%	341	Supervision's portion of premium payments for Property and Liability Insurance.
5530	Communications	30,000	24,747	5,253	25,000	38,314	(13,314)	44,167	44,750	1.32%	583	Includes districtwide telephone, fax and cellular services.
5540	Advertising	3,000	652	2,348	4,000	633	3,367	3,000	1,500	-50.00%	(1,500)	Provides for typical advertising needs related to job postings and RFPs, in local and regional newspapers.
5580 Travel & Conference												
	Professional Development	1,500	0	1,500	1,500	1,836	(336)	1,500	7,283	385.53%	5,783	Conferences & training for Supervision District Staff.
	Central Office Travel & Conf	19,500	17,640	1,860	15,000	17,452	(3,452)	17,000	21,474	26.32%	4,474	Contractual travel and conference allowances for Central Office staff.
	Courier Service	10,838	11,009	(171)	11,666	11,449	217	12,057	12,372	2.61%	315	Provides for the inter-building and post office courier service.
	TOTAL TRAVEL & CONF	31,838	28,649	3,189	28,166	30,736	(3,570)	30,557	41,129	34.60%	10,572	
	TOTAL OTHER PURCH SERVICES	1,036,514	1,017,446	19,068	1,057,708	1,119,203	(62,495)	1,120,201	1,305,292	16.52%	185,091	



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2024-2025
 SUPERVISION DISTRICT
 BY OBJECT CODE

BY OBJECT CODE		2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2022-2023 Actual Expenses	2022-2023 Surplus (Deficit)	2023-2024 Approved Budget	2024-2025 Requested Budget	% Change over 23/24	\$ Change over 23/24	Object Description
OBJECT 600 - SUPPLIES:												
5610	General Supplies											
	Printing & Admin Supplies	500	637	(137)	515	2,009	(1,494)	515	750	45.63%	235	To provide funds for the printing and distribution of regional publications & misc Admin and HR supplies.
	General Office Supplies	12,500	10,287	2,213	12,875	10,325	2,550	13,150	14,475	10.08%	1,325	To provide the supplies necessary to conduct the business of the Central Office.
	Fiscal Services Supplies	1,000	838	162	1,030	1,030	0	2,000	1,500	-25.00%	(500)	To provide the forms and supplies necessary for the Finance Office.
	TOTAL GENERAL SUPPLIES	14,000	11,761	2,239	14,420	13,364	1,056	15,665	16,725	6.77%	1,060	
5611	Instructional Supplies											
	Occupational Therapy Supplies	600	0	600	600	0	600	600	500	-16.67%	(100)	To provide for consumable materials and other supplies necessary for the District's OT services.
	Pre-K Special Education Supplies	5,100	707	4,393	5,100	4,549	551	5,100	6,500	27.45%	1,400	Consumable materials and other supplies necessary to conduct the preschool special education program.
	Extended School Year Supplies	0	83	(83)	3,000	324	2,676	2,000	2,000	0.00%	0	To provide for consumable materials and other supplies necessary to conduct the District's ESY program.
	Special Education Supplies	0	0	0	0	0	0	0	1,500	100.00%	1,500	To provide for consumable materials and other supplies necessary for the Special Education department.
	Social Work Services Supplies	250	0	250	250	650	(400)	250	250	0.00%	0	To provide for consumable materials and other supplies necessary for the District's social workers.
	Speech & Language Supplies	400	0	400	400	0	400	400	400	0.00%	0	To provide for consumable materials and other supplies necessary for the District's speech and language program.
	Staff Recognition	0	0	0	0	0	0	0	500	100.00%	500	To provide for funding for recognition and awards for staff special achievements.
	TOTAL INSTRUCT SUPPLIES	6,350	790	5,560	9,350	5,522	3,828	8,350	11,650	39.52%	3,300	
5613	Maintenance Supplies	1,000	0	1,000	1,000	720	280	1,000	750	-25.00%	(250)	To provide for maintenance and cleaning supplies for Central Office.
5624	Heating Fuel	5,400	3,383	2,017	5,500	5,298	202	5,500	6,050	10.00%	550	To provide gas to heat the Central Office.
5626	Diesel Fuel	87,000	53,349	33,651	70,000	95,297	(25,297)	94,008	93,890	-0.13%	(118)	Fuel necessary for our daily transportation.
	Total Maintenance/Diesel	93,400	56,732	36,668	76,500	101,315	(24,815)	100,508	100,690	0.18%	182	



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2024-2025
 SUPERVISION DISTRICT
 BY OBJECT CODE

BY OBJECT CODE		2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2022-2023 Actual Expenses	2022-2023 Surplus (Deficit)	2023-2024 Approved Budget	2024-2025 Requested Budget	% Change over 23/24	\$ Change over 23/24	Object Description
5641	Textbooks & Workbooks											
	Pre-K Special Education	500	0	500	500	0	500	500	1,500	200.00%	1,000	To provide the pre-school SPED program new and replacement textbooks, workbooks and periodicals.
	Social Work Services	0	0	0	250	0	250	250	250	0.00%	0	To provide the social work program new and replacement textbooks, workbooks and periodicals.
	Psychological Services	400	1,921	(1,521)	400	2,066	(1,666)	400	2,600	550.00%	2,200	Pupil service programs new and replacement textbooks, workbooks, periodicals and testing supplies.
	TOTAL TEXT & WORKBOOKS	900	1,921	(1,021)	1,150	2,066	(916)	1,150	4,350	278.26%	3,200	
5642	Professional Books	500	0	500	500	0	500	500	500	0.00%	0	To provide professional materials for staff to support the Central Office.
TOTAL SUPPLIES		115,150	71,204	43,946	101,920	122,268	(20,348)	126,173	133,915	6.14%	7,742	
OBJECT 700 - PROPERTY:												
5730	Equipment	0	0	0	0	0	0	0	0	100.00%	0	To provide new and replacement equipment for the Central Office.
TOTAL PROPERTY		0	0	0	0	0	0	0	0	100.00%	0	
OBJECT 800 - OTHER OBJECTS:												
5810	Dues & Fees											
	Library Dues & Fees	200	325	(125)	350	319	31	350	375	7.14%	25	To provide for Central Office and district-wide annual dues and fees.
	Superintendent's Office	8,000	8,967	(967)	8,500	8,207	293	9,050	9,450	4.42%	400	To provide for Superintendent's Office annual dues and fees.
	Fiscal Services Dues & Fees	1,100	900	200	1,100	928	172	1,100	1,050	-4.55%	(50)	To provide for Fiscal Services annual dues and fees.
	TOTAL DUES & FEES	9,300	10,192	(892)	9,950	9,454	496	10,500	10,875	3.57%	375	
TOTAL OTHER OBJECTS		9,300	10,192	(892)	9,950	9,454	496	10,500	10,875	3.57%	375	
TOTAL		8,214,486	7,926,987	287,499	8,652,287	8,486,125	173,702	8,957,537	10,139,694	13.20%	1,182,157	
GRAND TOTAL		8,214,486	7,926,987	287,499	8,652,287	8,486,125	173,702	8,957,537	10,139,694			
Revenues *		15,000	28,900	(13,900)	15,000	22,100	(7,100)	15,000	177,660			
GRAND TOTAL		8,199,486	7,898,087	301,399	8,637,287	8,464,025	180,802	8,942,537	9,962,034			11.21% 1,004,497
* Revenues represent:												
(1) the return of the prior year audited surplus by way of a credit to the budget year immediately following confirmation by audit, in accordance with BOE Policy 3160, and												
(2) the anticipated tuition to be paid and collected by regular education typical peers to participate in the preschool program.												

Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2024-2025
 SUPERVISION DISTRICT

SUPERVISION DISTRICT STAFFING ANALYSIS

LOCALLY FUNDED		<u>21-22 Budget</u>	<u>22-23 Budget</u>	<u>23-24 Budget</u>	<u>23-24 ACTUAL</u>	<u>24-25 Request</u>	<u>Change vs. 23-24 Budget</u>	<u>Change vs. 23-24 ACTUAL</u>
<u>Position</u>	<u>Description</u>							
5111	Administration							
	Superintendent	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	Assistant Superintendent	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	Finance Director	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	Director of Technology	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	Director of Pupil Services	0.90	1.00	1.00	1.00	1.00	0.00	0.00
	Pupil Services Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	Facilities Director	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	Total Administration	5.90	6.00	6.00	6.00	7.00	1.00	1.00
5113	Teachers							
	Art (PK-6)	2.50	2.50	2.50	2.50	2.50	0.00	0.00
	World Language (PK-6)	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	Music (PK-6)	4.60	4.60	4.60	4.60	4.60	0.00	0.00
	PE (PK-6)	2.50	2.50	2.50	2.50	2.50	0.00	0.00
	Media Specialist	2.70	2.70	2.70	2.70	2.70	0.00	0.00
	Special Education (K-6)	11.30	11.30	11.30	11.30	12.00	0.70	0.70
	Behavior Analyst (BCBA) (K-6)	0.70	1.70	1.70	1.70	1.70	0.00	0.00
	Psychologists (PK-12)	2.60	2.60	2.60	2.60	4.00	1.40	1.40
	Social Workers (PK-6)	1.80	1.80	1.80	1.80	1.80	0.00	0.00
	Occupational Therapist (PK-12)	1.40	1.40	1.40	1.40	1.40	0.00	0.00
	Speech & Language (PK-6)	4.30	4.30	4.30	4.30	4.30	0.00	0.00
	Supervision District Nurse	0.00	0.00	0.00	0.00	0.60	0.60	0.60
	Preschool (PK)	3.00	3.00	3.00	4.00	5.00	2.00	1.00
	Total Teachers	39.40	40.40	40.40	41.40	45.10	4.70	3.70
5114	Secretaries/Finance Office Staff							
	Fiscal Services	3.00	3.00	3.00	3.00	3.00	0.00	0.00
	Central Office	4.00	4.00	5.00	5.00	5.00	0.00	0.00
	Total Secretaries/Finance Office Staff	7.00	7.00	8.00	8.00	8.00	0.00	0.00
5119	Para-educators							
	Elementary Special Education	0.00	2.00	3.00	5.00	6.00	3.00	1.00
	Total Para-educators	0.00	2.00	3.00	5.00	6.00	3.00	1.00
5120	Technology							
	Management System Administrator	0.75	0.75	0.75	0.75	0.75	0.00	0.00
	Network Technicians	4.00	4.00	4.00	4.00	4.00	0.00	0.00
	Total Technology Personnel	4.75	4.75	4.75	4.75	4.75	0.00	0.00
TOTAL LOCALLY FUNDED		57.05	60.15	62.15	65.15	70.85	8.70	5.70
GRANT FUNDED								
5113	Teachers / Certified Staff	1.00	3.10	3.10	3.10	1.00	-2.10	-2.10
5119	Para-educators - Special Education (PK)	6.50	6.50	6.50	6.50	6.50	0.00	0.00
5119	Para-educators	1.00	1.00	1.00	1.00	1.00	0.00	0.00
TOTAL GRANT FUNDED		8.60	10.60	10.60	10.60	8.50	-2.10	-2.10



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2024-2025
 SUPERVISION DISTRICT

Budget Allocation - 2024-2025

Obj #	Func #	Proposed Amount	Description	ADM Split	Chester	Deep River	Essex	Region #4	Total
				1 District 1	0.00%	0.00%	0.00%	100.00%	100.00%
				Elementary 3	30.87%	29.73%	39.40%	0.00%	100.00%
				4 Districts 4	15.20%	14.64%	19.40%	50.77%	100.00%
100 - SALARIES:									
5111	1207	123,402	Technology Director	4	18,752	18,061	23,937	62,652	123,402
5111	1215	336,660	Pupil Services	4	51,159	49,273	65,304	170,923	336,660
5111	2321	427,530	Superintendent / Assistant Superintendent	4	64,968	62,573	82,931	217,058	427,530
5111	2510	165,215	Finance Director	4	25,106	24,181	32,048	83,880	165,215
5111	2600	141,385	Facilities Director	4	21,485	20,693	27,426	71,782	141,385
TOTAL 5111		1,194,192	Administration		181,470	174,780	231,647	606,295	1,194,192
5113	1101	207,701	Art	Usage	59,571	78,030	70,100	-	207,701
5113	1104	165,295	World Language	Usage	35,595	35,595	94,106	-	165,295
5113	1109	413,177	Music	Usage	109,118	132,186	171,873	-	413,177
5113	1110	187,073	PE	Usage	75,285	46,267	65,521	-	187,073
5113	1123	223,227	Media Specialist	Usage	49,832	95,506	77,889	-	223,227
5113	1215	849,814	Special Ed	Usage	204,737	239,742	405,335	-	849,814
5113	2135	135,514	Occupational Therapy	Usage	39,525	28,232	39,525	28,232	135,514
5113	2113	161,974	Social Work	Usage	62,311	99,663	-	-	161,974
5113	2140	347,448	Psychological Services	Usage	80,192	68,780	99,663	98,813	347,448
5113	2150	405,303	Speech/Language	Usage	99,823	119,090	186,390	-	405,303
5113	1215	135,544	Related Services - BCBA	4	20,597	19,838	26,292	68,816	135,544
5113	1215	115,853	ESY Teachers *	3	35,761	34,443	45,649	-	115,853
5113	1290	393,443	Pre-Kindergarten	3	121,447	116,970	155,027	-	393,443
TOTAL 5113		3,741,366	Teachers		993,794	1,114,341	1,437,370	195,861	3,741,366
5114	2321	643,552	Secretary / Finance Office Staff	4	97,795	94,189	124,835	326,733	643,552
5116	2435	39,105	MLL / Health Services & Stipends	4	5,942	5,723	7,586	19,854	39,105
5119	1215	170,063	Para - SpEd	3	52,495	50,559	67,009	-	170,063
5120	2321	58,767	PowerSchool Administrator	4	8,930	8,601	11,399	29,836	58,767
5120	2321	232,009	Network Techs	4	35,256	33,956	45,005	117,792	232,009
5123	1215	2,500	Sub Teachers	3	772	743	985	-	2,500
5124	1215	600	Sub Secty/Aide	3	185	178	236	-	600
5134	2321	3,500	OT Secty/Aides	4	532	512	679	1,777	3,500
5135	2510	1,500	Board of Education Clerk	4	228	220	291	762	1,500
100		6,087,154	Salaries		1,377,399	1,483,804	1,927,041	1,298,910	6,087,154
			% of salaries per individual budget		22.63%	24.38%	31.66%	21.34%	100.00%



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2024-2025
 SUPERVISION DISTRICT

Obj #	Func #	Proposed Amount	Description	ADM Split					
					Chester	Deep River	Essex	Region #4	Total
			1 District	1	0.00%	0.00%	0.00%	100.00%	100.00%
			Elementary	3	30.87%	29.73%	39.40%	0.00%	100.00%
			4 Districts	4	15.20%	14.64%	19.40%	50.77%	100.00%
200 - BENEFITS									
5210	2321	246,553	Supt Office / Admin	4	36,174	34,939	46,267	129,173	246,553
5210	1101	96,898	Art	3	29,910	28,808	38,180	-	96,898
5210	1104	26,099	Foreign Language	3	8,056	7,759	10,284	-	26,099
5210	1109	122,933	Music	3	37,947	36,548	48,439	-	122,933
5210	1110	61,435	PE	3	18,964	18,264	24,207	-	61,435
5210	1215	264,469	Special Education	3	81,636	78,626	104,208	-	264,469
5210	1215	39,116	Occupational Therapy	4	5,944	5,725	7,588	19,859	39,116
5210	1290	132,298	Preschool	3	40,837	39,332	52,129	-	132,298
5210	1215	35,400	Social Work	Usage	13,618	21,782	-	-	35,400
5210	1215	61,498	Psychological Services	4	9,345	9,001	11,929	31,223	61,498
5210	1215	96,835	Speech & Language	3	29,891	28,789	38,155	-	96,835
5210	1215	40,433	Para-Educators	3	12,481	12,021	15,932	-	40,433
5210	2321	41,420	Secretaries / Bookkeepers	4	6,294	6,062	8,035	21,029	41,420
5210	2600	36,465	Facilities Director	4	5,541	5,337	7,073	18,513	36,465
5210	1207	164,147	Media Specialist & Tech	4	24,944	24,024	31,841	83,338	164,147
		1,465,999	Total Health Insurance		361,582	357,016	444,266	303,135	1,465,999
5214	2321	5,168	Supt / Admin	4	785	756	1,002	2,624	5,168
5214	1101	216	Art	3	67	64	85	-	216
5214	1104	144	Foreign Language	3	44	43	57	-	144
5214	1109	360	Music	3	111	107	142	-	360
5214	1110	216	PE	3	67	64	85	-	216
5214	1123	216	Media Specialist	3	67	64	85	-	216
5214	1215	295	Paraeducators	3	91	88	116	-	295
5214	1215	936	Special Education	3	289	278	369	-	936
5214	2135	72	Occupational Therapy	4	11	11	14	37	72
5214	1290	288	Preschool	3	89	86	113	-	288
5214	2113	72	Social Work	Usage	27	45	-	-	72
5214	2140	216	Psychological Services	4	33	32	42	110	216
5214	2150	360	Speech & Language	4	55	53	70	183	360
5214	1207	435	Technology	4	66	64	84	221	435
5214	2321	275	Secretaries / Bookkeepers	4	42	40	53	140	275
		9,269	Total Life Insurance		1,843	1,794	2,318	3,313	9,269



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2024-2025
 SUPERVISION DISTRICT

Obj #	Func #	Proposed Amount	Description	ADM Split	ADM Split				
					Chester	Deep River	Essex	Region #4	Total
			1 District	1	0.00%	0.00%	0.00%	100.00%	100.00%
			Elementary	3	30.87%	29.73%	39.40%	0.00%	100.00%
			4 Districts	4	15.20%	14.64%	19.40%	50.77%	100.00%
5222	1207	22,010	Technology Director	4	3,345	3,221	4,269	11,175	22,010
5222	1207	40,520	Technology Technician	4	6,157	5,930	7,860	20,572	40,520
5222	2321	96,015	Admin	4	14,591	14,053	18,625	48,747	96,015
5222	2321	72,204	Secretary/Bookkeeping	4	10,972	10,568	14,006	36,658	72,204
		230,749	Total MERF	4	35,065	33,772	44,760	117,152	230,749
5223	1101	3,117	Art	3	962	927	1,228	-	3,117
5223	1104	2,246	Foreign Language	3	693	668	885	-	2,246
5223	1109	5,683	Music	3	1,754	1,690	2,239	-	5,683
5223	1110	3,025	PE	3	934	899	1,192	-	3,025
5223	1123	3,181	Media Specialist	3	982	946	1,253	-	3,181
5223	1215	14,457	Special Education	3	4,463	4,298	5,696	-	14,457
5223	1215	13,640	Occupational Therapy	4	2,073	1,996	2,646	6,925	13,640
5223	1215	23,510	Pre-k	3	7,257	6,989	9,264	-	23,510
5223	1215	2,430	Social Work (1)	Usage	898	1,532	-	-	2,430
5223	2134	230	Nurse	4	35	34	45	117	230
5223	1215	10,867	Psychological Services (2)	4	1,651	1,590	2,108	5,517	10,867
5223	1215	7,710	Speech & Language	4	1,172	1,128	1,496	3,914	7,710
5223	2321	92,606	Admin / Secretaries / Bookkeepers	4	14,073	13,554	17,964	47,017	92,606
5223	1116	275	Substitute Teachers	3	85	82	108	-	275
5223	1207	29,733	Technology	4	4,518	4,352	5,768	15,096	29,733
5223	2321	-	Summer School	4	-	-	-	-	-
5223	2321	1,574	PD & Curriculum Writing	4	239	230	305	799	1,574
		214,285	Total FICA / Medicare		41,788	40,915	52,197	79,385	214,285

Unemployment & Worker's Compensation:

5250 &	2321	49,002	Workers Comp/Unemployment Comp	4	7,446	7,172	9,505	24,878	49,002
5291	2310	50,500	Admin Annuities	4	7,674	7,391	9,796	25,639	50,500
200		2,019,804	Employee Benefits		455,399	448,060	562,842	553,503	2,019,804
			% of benefits per individual budget		22.55%	22.18%	27.87%	27.40%	100%



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2024-2025
 SUPERVISION DISTRICT

Obj #	Func #	Proposed Amount	Description	ADM Split					
					Chester	Deep River	Essex	Region #4	Total
			1 District	1	0.00%	0.00%	0.00%	100.00%	100.00%
			Elementary	3	30.87%	29.73%	39.40%	0.00%	100.00%
			4 Districts	4	15.20%	14.64%	19.40%	50.77%	100.00%
300 - PURCHASED SERVICES:									
5322	1190	47,350	Prof Development Programs	4	7,195	6,930	9,185	24,040	47,350
5322	2213	20,000	Summer Curriculum	4	3,039	2,927	3,880	10,154	20,000
5322	2310	51,090	Teacher Course Reimbursement	3	15,770	15,189	20,131	-	51,090
5330	1116	14,000	ESY Program	4	2,127	2,049	2,716	7,108	14,000
5330	1207	227,179	Technology	4	34,522	33,250	44,068	115,339	227,179
5330	2310	66,100	Legal /Audit	4	10,045	9,674	12,822	33,559	66,100
5330		120,000	Consultants	4	18,235	17,563	23,277	60,924	120,000
300		545,719	Purchased Services		90,935	87,582	116,078	251,125	545,719
			% of purchased services per individual budget		16.66%	16.05%	21.27%	46.02%	100%
400 - PURCHASED PROPERTY SERVICES:									
5412	2600	12,500	Electricity	4	1,900	1,829	2,425	6,346	12,500
5430	1207	2,500	General Tech Repairs	4	380	366	485	1,269	2,500
5430	2150	500	Speech Repairs	4	76	73	97	254	500
5430	2321	2,500	Central Office Building	4	380	366	485	1,269	2,500
5430	2510	500	Non-Instructional (Fiscal)	4	76	73	97	254	500
5440	2321	18,435	Copy Machine	4	2,801	2,698	3,576	9,360	18,435
400		36,935	Purchased Property Services		5,613	5,406	7,165	18,752	36,935
			% of purchased property services per individual budget		15.20%	14.64%	19.40%	50.77%	100%
500 - OTHER PURCHASED SERVICES:									
5510	2700	960,400	Daily Transportation	Usage	128,053	128,053	224,093	480,200	960,400
5513	2700	217,014	2 Mini Bus (SpEd)	3	66,987	64,518	85,509	-	217,014
5515	2700	34,475	SpEd Trips & Summer School	3	10,642	10,249	13,584	-	34,475
5520	2310	6,024	Insurance	4	915	882	1,169	3,058	6,024
5530	2321	44,750	Communications	4	6,800	6,550	8,680	22,720	44,750
5540	2321	1,500	Advertising	4	228	220	291	762	1,500
5580	2213	7,283	Travel - Prof. Development	4	1,107	1,066	1,413	3,698	7,283
5580	2321	21,474	Travel - Superintendent's Office	4	3,263	3,143	4,165	10,902	21,474
5580	2321	12,372	Courier Service	4	1,880	1,811	2,400	6,281	12,372
500		1,305,292	Other Purchased Services		219,876	216,491	341,305	527,621	1,305,292
			% of other purchased services per individual budget		16.84%	16.59%	26.15%	40.42%	100%



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2024-2025
 SUPERVISION DISTRICT

Obj #	Func #	Proposed Amount	Description	ADM Split					
					Chester	Deep River	Essex	Region #4	Total
			1 District	1	0.00%	0.00%	0.00%	100.00%	100.00%
			Elementary	3	30.87%	29.73%	39.40%	0.00%	100.00%
			4 Districts	4	15.20%	14.64%	19.40%	50.77%	100.00%
600 - SUPPLIES:									
5610	2310	750	Publish Regional Publication	4	114	110	145	381	750
5610	2321	14,475	General Office Supplies	4	2,200	2,119	2,808	7,349	14,475
5610	2510	1,500	Fiscal Svcs	4	228	220	291	762	1,500
5611	1215	500	Occupational Therapy	4	76	73	97	254	500
5611	1290	6,500	Pre-K SpEd	3	2,006	1,932	2,561	-	6,500
5611	1215	2,000	Summer School	3	617	595	788	-	2,000
5611	1215	1,500	Special Education	4	228	220	291	762	1,500
5611	2113	250	Social Work	3	77	74	99	-	250
5611	2150	400	Speech & Language	3	123	119	158	-	400
5611	2310	500	Staff Recognition	4	76	73	97	254	500
5613	2600	750	Maintenance Supplies	4	114	110	145	381	750
5624	2600	6,050	Heating Fuel	4	919	885	1,174	3,072	6,050
5626	2700	93,890	Transportation Fuel	Usage	12,519	14,084	20,343	46,945	93,890
5641	1290	1,500	Pre-K SpEd	3	463	446	591	-	1,500
5641	2113	250	Social Work	3	77	74	99	-	250
5641	2140	2,600	Psych Svcs	4	395	381	504	1,320	2,600
5642	2321	500	Professional Books	4	76	73	97	254	500
600		133,915	Supplies		20,309	21,587	30,287	61,732	133,915
			% of supplies per individual budget		15.17%	16.12%	22.62%	46.10%	100%
700 - PROPERTY:									
5730	2510	-	Superintendent's Office	4	-	-	-	-	-
		-			-	-	-	-	-
TOTAL									
700		-	Property		-	-	-	-	-
			% 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 2024-2025
 SUPERVISION DISTRICT

Obj #	Func #	Proposed Amount	Description	ADM Split						
					Chester	Deep River	Essex	Region #4	Total	
				1 District	1	0.00%	0.00%	0.00%	100.00%	100.00%
				Elementary	3	30.87%	29.73%	39.40%	0.00%	100.00%
				4 Districts	4	15.20%	14.64%	19.40%	50.77%	100.00%
800 - OTHER OBJECTS:										
5810	2222	375	Library Co-op	4	57	55	73	190	375	
5810	2321	9,450	Superintendent's Office	4	1,436	1,383	1,833	4,798	9,450	
5810	2510	1,050	Fiscal Services	4	160	154	204	533	1,050	
800		10,875	Other Objects		1,653	1,592	2,110	5,521	10,875	
			% of other objects per individual budget		15.20%	14.64%	19.40%	50.77%	100%	
10,139,694 TOTAL 24-25 REQUESTED EXPENDITURES					2,171,183	2,264,521	2,986,827	2,717,163	10,139,694	
		(157,660)	Application of Prior Year Audit Surplus (FY23 ADM)		(32,653)	(37,294)	(43,437)	(44,276)	(157,660)	
		(20,000)	PreK Revenues	3	(6,174)	(5,946)	(7,881)	-	(20,000)	
9,962,034 GRAND TOTAL 24-25 REQUESTED BUDGET					2,132,356	2,221,281	2,935,510	2,672,887	9,962,034	
			% of total per individual budget		21.40%	22.30%	29.47%	26.83%	100%	

	Chester	Deep River	Essex	Region 4	
2024-2025 Supervision District Allocation	2,132,356	2,221,281	2,935,510	2,672,887	9,962,034
2023-2024 Allocation	1,992,371	1,986,851	2,552,945	2,425,370	8,957,537
\$ Change over 2023-2024	139,985	234,430	382,565	247,517	1,004,497
% Change over 2023-2024	7.03%	11.80%	14.99%	10.21%	11.21%