Regional School District #4
Chester – Deep River – Essex – Region 4
JOINT BOARD OF EDUCATION COMMITTEE

Via Google Meet
Dial +1 (617) 675-4444
PIN: 174 006 583 3861#
February 24, 2022 @ 7:00

AGENDA

To: Members of the Chester, Deep River, Essex, and Region 4 Boards of Education
Subject: **February 24, 2022 Joint Board Committee Meeting**
Time: Joint Board Committee Meetings begin promptly at **7:00 p.m.**
Place: **Via Google Meet – To listen remotely please dial (US) +1 (617) 675-4444 PIN: 174 006 583 3861#**

(We kindly ask that you **please mute your phone immediately** upon connecting to the meeting as this will improve the audio quality for all participants. Google Meet may do this automatically, depending on the number of people already connected to the call. If so, pressing ***6** will unmute your phone when it's time to speak)
*Effective July 01, 2021, per Public Act No. 21-2, upon written request sent to jbryan@reg4.k12.ct.us and received not less than 24 hours prior to the meeting, any member of the public will be provided with a physical location and the electronic equipment necessary to participate in the meeting in real-time.

Please contact Jennifer Bryan at Central Office jbryan@reg4.k12.ct.us if you are unable to attend.

Mission Statement
We, the communities of Chester, Deep River, Essex and Region 4, engage all students in a rigorous and collaborative educational program. We prepare our learners to be respectful citizens who are empowered to contribute in a globalized society.

1. Call to order 7:00 p.m.

1.1 The Appointed Chair of the Supervision District Committee acts as the Chair of the Joint Board of Education Committee meeting and calls the meeting to order. (The Vice-Chair of the Supervision District is the alternate in the absence of the Supervision District Chair).
*** Chair of Supervision District rotates each Dec. – Deep River BOE Chair is now the Supv. Dist. Chair**

1.2 The Chester, Deep River, Essex, and Region 4 Board of Education Chairs call their respective Boards to order and report a quorum (# of BOE members needed for a quorum)
Chester (5 members), Deep River (5 members), Essex (4 members), Region 4 (5 members)

1.3 Regarding Action Items: the Chair of the Joint Board of Education meeting follows parliamentary procedure on items requiring a vote of the Joint Board of Education. All discussion shall be held with the Joint Board. The Chair of the Joint Board shall call for and record a vote by the respective Boards of Education in alphabetical order. Items are approved only with an affirmative majority vote of each respective Board of Education

2. Consent agenda – The following items are to be handled as combined and by single vote. Any Board member may request that an item be pulled out for further discussion.

2.1 Minutes of Regular Joint Board Meeting of December 02, 2021 *(encl #1)*
2.2 Minutes of Special Joint Board Meeting (BOE Workshop) of January 10, 2022 *(encl #2)*

3. Public comment *(In the interest of creating the best remote meeting experience for all participating parties, we would ask that you please keep your phone on mute until such time when the Chair calls for Public Comment. Please continue to keep your phone on mute unless you are requesting to be recognized by the Chair to make a comment. Once you have been recognized by the Chair to make your comment, the following standard public comment guidelines will still apply):* **PLEASE NOTE: Upon dialing in, Google Meet may have shared a message that your phone has been automatically muted due to the number of callers on the line and instructed you to press *6 if you would like to unmute your phone. When you are done speaking, please remember to press *6 (or your phone's mute button) again to reduce background noise.**

The public is reminded to state name for the record. Comments should be kept to a maximum of three minutes. Public comment is not intended to be a question and answer period; rather it is an opportunity for the Committee to hear citizen comment related to educational matters

4. Reports

4.1 Superintendent's report *(B. White)*
- a. District Update
- b. Information and Communication

4.2 Assistant Superintendent's Report *(S. Brzozowy)*
- a. General Update

4.3 Finance Director's Report (HOLD until next individual Board meetings)

4.4 Committee reports.

a. Joint PK-12 Committees – (*Comm. Chair)* Policy – *TBD;* Curriculum – *N. Johnston;* Finance – *R. Daniels*

Finance	Policy	Curriculum
~~Jan. 20th @ 2 p.m.~~ cancelled due to snow day	~~Jan. 20th @ Noon~~ cancelled due to snow day	~~Jan. 19th @ Noon~~
Mar. 11th @ Noon	Mar. 10th @ Noon	Mar. 09th @ Noon
Apr. 08th @ Noon	Apr. 07th @ Noon	Apr. 06th @ Noon
May 06th @ Noon	May 05th @ Noon	May 04th @ Noon

b. Policy committee report (8 members). (Chair *TBD*)

c. Finance committee report (8 members) (*R. Daniels*)

d. Curriculum committee (9 members) (*N. Johnston*)

e. Ad hoc committees (as needed).

5. Other Items:

5.1 Discussion and possible VOTE to approve the Superintendent's recommendation for distribution of surplus Supervision District funds from FY 2020-21 in the audited amount of $418,932 to the member towns based on 2020-21 contributions equaling allocations of $108,929 to the Town of Chester, $144,003 to the Town of Deep River and $166,000 to the Town of Essex.

5.2 Possible VOTE to approve the proposed 2022-23 Supervision District Budget as presented *(encl #3)*

5.3 Summary of Key Provisions of the Cafeteria Workers Contract negotiated for July 01, 2021 – June 30, 2022 – *B. White*

5.4 Possible **VOTE** to approve the *Agreement Between the Chester, Deep River, Essex and Region 4 Boards of Education and Local 1303-098 Council 4, AFSCME, AFL-CIO, (Cafeteria Employees)*

5.5 Summary of Key Provisions of the Teachers Contract negotiated for July 01, 2022 – June 30, 2025 – *B. White*

5.6 Possible **VOTE** to approve the *Agreement Between the Chester Board of Education, the Deep River Board of Education, the Essex Board of Education, the Regional School District No. 4 Board of Education, the Region #4 Supervision District Committee and the Regional 4 Education Association*

5.7 Update on comprehensive building study – *Drummey Rosane Anderson (DRA Architects)*

6. Public comment

The public is reminded to state name and town for the record. Comments should be kept to a maximum of three minutes. Public comment is not intended to be a question and answer period; rather it is an opportunity for the Boards to hear citizen comment related to educational matters.

7. Executive Session – Personnel – Superintendent's Mid-Year Goals Update and Evaluation

8. Future agenda items

8.1 Next Regular Joint BOE Meeting, April 07, 2022 @ 7:00 p.m.

9. Adjournment

Regional School District 4
Chester – Deep River – Essex – Region 4
Boards of Education Committees – School Year 2021-22 (Updates in Progress)

Joint BOE Standing Committees (standing committees have regularly scheduled meetings)	
***Joint PK-12 Policy Sub-Committee**	R4(Sandmann/Clymas) CH(Taigen/Scherber) DR(Maikowski/TBD) ES (Seidman/TBD)
***Joint PK-12 Curriculum Sub-Comm.**	R4(Cavanaugh/Silva) CH(Fearon/Bernardoni) DR(Dickson/Grunko) ES (Johnston/Pillion)
***Joint PK-12 Finance Sub-Committee**	R4 (Daniels/Fearon/Clark) CH (Rice/Johnson) DR (Hallden/Lewis) ES (Seidman/Watson)
Supervision District Committee (2 yr terms end in Nov. of the year listed after each name)	R4 (Sandmann 23 / Cavanaugh 23 / Stack 23) CH (Fitzgibbons 23 /Fearon 23 /Bernardoni 23) DR (Morrissey 23 / Ferretti 23 / Maikowski 23) ES (Seidman 23 /Pillion 23 / Johnston 23)

Joint Ad Hoc Committees (ad hoc committees meet for a designated period or as needed)

Personnel & Negotiations		Contract duration	Initiate negotiations
- Joint BOE Teacher negotiations	R4 (Daniels/Clymas/Sandmann) CH (Taigen) DR (Morrissey) ES (Watson)	Expires 7/2022	6/2021
- Joint BOE Administrator negotiations	Same as ABOVE for Teacher negotiations	Expires 7/2023	9/2022
- Joint BOE Paraeducator negotiations	Same as BELOW for Net Tech et al.	Expires 7/2021	3/2021
- Joint BOE NetTechs et al negotiations (ElemSec/Elem Nurses/ElemNetTech/R4NetTEch/ElemCustodians)	R4 (Daniels/Clymas/Sandmann) CH (Fitzgibbons) DR (Maikowski) ES (Watson)	Expires 7/2021	3/2021
- Cafeteria (all schools)		Expires 7/2021	3/2021
Technology	R4(Seidman), CH(TBD), ES (Seidman), DR (TBD)		
School Calendar	R4(Sandmann/Daniels), CH (TBD), ES (TBD), DR (Morrissey)		
LEARN Joint BOE representative(s)	R4(Cavanaugh), CH(Bernardoni), ES(TBD), DR(TBD)		
School Safety Committee	R4(Cavanaugh), CH(Greenberg-Ellis, Bibbiani), DR(TBD), ES(TBD)		
Tuition Committee	R4(Cavanaugh/Sandmann/Daniels), CH (TBD), DR (Morrissey), ES (Seidman Alt.)		
RFP Review Committee	R4(Cavanaugh, Clymas, Daniels), CH (Scherber), DR (Dickson, Morrissey), ES (Seidman/Johnston)		
Joint BOE Insurance Committee	R4(Clymas), CH (Bernardoni), DR (Lewis), ES (Seidman)		

Individual BOE Ad Hoc Committees (ad hoc committees meet for a designated period or as needed)

Chester BOE			
Facilities	TBD		
PTO	TBD		
CATV Advisory Council (Cable TV)	For Discussion		
Deep River BOE			
Facilities	Morrissey/Ferretti		
PTO	rotating		
School Improvement Team	TBD		
CATV Advisory Council (Cable TV)	TBD		
Essex BOE			
Building	Seidman		
PTO	Rotating		
School Improvement Team	TBD		
Essex Foundation	TBD / TBD		
Communications	Rotating		
CATV Advisory Council (Cable TV)	TBD		
Region 4 BOE			
Personnel & Negotiations		Contract duration	Initiate negotiations
▪ R4 Secretaries/Nurses	Clymas/Daniels/Sandmann	Expires 7/2022	3/2022
▪ R4 Custodians	Clymas/Daniels/Sandmann	Expires 7/2021	3/2021
School Improvement Team	TBD/TBD/TBD		
R4 Grounds and Buildings Maintenance and Oversight Committee	Sandmann/TBD/TBD		
JWMS Security Project Building Committee	Daniels/Stack/Cavanaugh		
R4 Educational Foundation	TBD		
Region 4 Extra compensation points committee	Clark/Daniels/Sandmann (only 1 rep needed)		
R4 Long Range Athletic Facilities Planning Task Force	Clymas/Daniels		
R4 Safety	Cavanaugh		
R4 Advisory Council (PTO)	TBD		
R4 Facilities Study Committee	TBD		

F.O.I. Compliance – Subject to BOE approval at a future meeting

Encl #1

JOINT BOARD OF EDUCATION MEETING

Date: December 02, 2021

Regular Meeting – REMOTE MEETING held

(To view a recording of this meeting, please visit our website www.reg4.k12.ct.us and select "Remote Meeting Recordings" under the BOARD OF EDUCATION Heading)

CHESTER BOARD OF EDUCATION:	David Fitzgibbons, Charlene Fearon, Rebecca Greenberg-Ellis, Jan Taigen, Ken Rice, Stuart Johnson
DEEP RIVER BOARD OF EDUCATION:	Miriam Morrissey, Bob Ferretti, Tracy Dickson, Scott Hallden, Alyson Whelan, Lenore Grunko (joined 7:07 p.m.), Betsy Scholfield (joined 7:22 p.m.)
ESSEX BOARD OF EDUCATION:	Lon Seidman, Mark Watson, Nancy Johnston, Cassandra Sweet, Justin Pillion
REGION 4 BOARD OF EDUCATION:	Kate Sandmann, Jane Cavanaugh, Alex Silva, John Stack, Lol Fearon, Rick Daniels, Lon Seidman, Jennifer Clark (joined 7:07 p.m.), Lori Ann Clymas (joined 7:33 p.m.);

Also in attendance: Mr. Brian White, Superintendent; Sarah Brzozowy, Assistant Superintendent; and Robert Grissom, Finance Director

CALL TO ORDER and Verbal Roll Call
Supervision District Committee Chair Miriam Morrissey called the meeting to order at approx. 7:01 p.m.

The Chairs (or their designee) of the Chester, Deep River, Essex and Region 4 Boards called their respective Boards to order at 7:03 p.m.

CONSENT AGENDA
On motion duly made and seconded the Chester (3 Yes/ 0 No / 3 Abstain - Taigen, Johnson, Rice = motion passed), Deep River (4 Yes / 0 No / 1 Abstain – Dickson = motion passed), Essex (unanimous) and Region 4 (6 Yes / 0 No / 1 Abstain – Fearon = motion passed) Boards **VOTED** *(with all members present at 7:06 p.m.)* to accept the consent agenda consisting of the minutes from the regular meeting of October 07, 2021; and the special meeting of October 28, 2021.

PUBLIC COMMENT – No comments were made

REPORTS AND OTHER ITEMS
Superintendent White asked Finance Director Grissom to share an update on the RFP process for securing a vendor to to conduct a comprehensive study for the buildings and facilities owned and operated by the schools of Chester, Deep River, Essex, and Region No. 4, and their Supervision District Committee, as budgeted for, this year.

Mr. Grissom reviewed the RFP and interview process that led the Joint BOE RFP Review Committee to determine their recommendation for the Joint Board's consideration this evening. Joint BOE RFP Review Committee members Rick Daniels, Miriam Morrissey, and Kate Sandmann spoke to the Committee's unanimous recommendation that the Joint BOE vote this evening to proceed with Drummey Rosane Anderson. If the Joint BOE votes to move forward with this firm, Superintendent White will invite them to speak to the Joint BOE at their next meeting in February to provide an update on the process and status. There was a time for members to ask questions.

On motion duly made and seconded, the Chester, Deep River, Essex, and Region 4 Boards unanimously **VOTED** *(with all members present at 7:21 p.m.)* to direct the Superintendent to proceed with the Joint BOE RFP Review Committee's recommended firm of Drummey Rosane Anderson in accordance with the vendor's submitted proposal

for RFP# R5202201 to conduct a comprehensive study for the buildings and facilities owned and operated by the schools of Chester, Deep River, Essex, and Region No. 4, and their Supervision District Committee.

Assistant Superintendent Brzozowy shared that all five of our schools will be participating in PJ day next Friday, Dec. 10th as a fundraiser for the CT Children's Medical Center.

Superintendent White invited Dr. Brozowy to provide a presentation on SBAC results. He noted that it's been difficult to talk about standardized tests over the past couple of years due to the pandemic, and although the SBAC results are not considered very significant data, nevertheless it is an opportunity to provide some of our district data relative to statewide averages. Additionally, Administration wanted to share this information tonight in response to several questions asked by board members during previous meetings.

Dr. Brozozowy shared the SBAC presentation (see attached), answered questions, and noted that more detailed information will be shared at upcoming individual meetings.

Superintendent White stated that he felt it was important to get this information out as a conversation starter because as we enter the winter and spring months we will be thinking about the next 5 years of strategic goals for the districts, and it may help to inform upcoming budget discussions, as well.

Superintendent White reminded the boards that last year Administration committed to taking a broad look at student enrollment to the extent that it drives staffing decisions. To that end they engaged NSDEC to provide a 10 year enrollment study. This evening Administration will be sharing an enrollment analysis with the Joint BOE in advance of the kick off to budget season. More in depth details will be presented during individual meetings and workshops later in the year.

Dr. Brzozowy shared a high level Enrollment Analysis presentation (see attached).

Members were given time to ask questions.

With regards to the scheduling of Joint BOE Committees, Superintendent White spoke to the fact that there are no available evenings, that aren't a Friday, Saturday, or Sunday, open on the calendar through the end of the school year. In the interest of restarting these meetings Superintendent White asked the members to consider holding them remotely, during the daytime. Administration asked the Board members for their guidance on the possibility of scheduling the major Joint BOE meetings for Policy, Curriculum and Finance remotely during daytime hours due to this calendar gridlock. There was a brief discussion regarding this.

It was determined that Central Office will distribute a survey to determine board members' availability for remote, daytime Joint BOE Policy, Curriculum, and Finance Committee meetings.

COMMITTEE REPORTS – No reports were made

PUBLIC COMMENT – No comments were made

FUTURE AGENDA ITEMS

- Next regular Joint BOE meeting – February 24, 2022 @ 7:00 p.m.

ADJOURNMENT:
On motion duly made and seconded, the Chester, Deep River, Essex, and Region 4 Boards of Education unanimously **VOTED** to adjourn at 8:34 p.m.

Respectfully Submitted,

_____
Jennifer Bryan, Clerk

Encl #2

F.O.I. Compliance

JOINT BOARD OF EDUCATION

Subject to approval

Date: January 10, 2022

Special Meeting – REMOTE MEETING held

(To view a recording of this meeting, please visit our website www.reg4.k12.ct.us and select "Remote Meeting Recordings" under the BOARD OF EDUCATION Heading)

CHESTER BOARD OF EDUCATION: Rebecca Greenberg-Ellis, Ken Rice, Jan Taigen, Stuart Johnson, Charlene Fearon, Dale Bernardoni, David Fitzgibbons *(joined at approx. 6:07 p.m.)*

DEEP RIVER BOARD OF EDUCATION: Miriam Morrissey, Pat Maikowski, Lenore Grunko, Alyson Whelan, Marc Lewis, Betsy Scholfield *(joined at approx. 6:15 p.m.)*

ESSEX BOARD OF EDUCATION: Lon Seidman, Mark Watson, Cassandra Sweet, Nancy Johnston, Justin Pillion

REGION 4 BOARD OF EDUCATION: Kate Sandmann, Lon Seidman, Jane Cavanaugh, Lori Ann Clymas, John Stack, Lol Fearon, Alex Silva *(joined approx. 6:15 p.m.)*, Rick Daniels *(joined approx. 6:20 p.m.)*

Administration: Superintendent Brian J. White, Assistant Superintendent Sarah Brzozowy

Other: Rydell Harrison, Ed.D., *Program Coordinator and Director of Partnerships* at *Partners for Educational Leadership*

CALL TO ORDER

Superintendent White welcomed everyone and shared the intention for the meeting this evening, which is to allow the Boards of Education, as one of our stakeholder groups, to begin the process of providing their thoughts and input on forming the next 5 year goals and strategic plan. This process is at the beginning stages and will continue throughout the year in order to gather input from a variety of stakeholders. At the end of the process, a final proposed strategic plan, incorporating the input and feedback from all of the stakeholder groups will be brought before the Joint BOE for final approval.

Joint BOE Chair Miriam Morrissey called the meeting to order at approx. 6:05 p.m. and a verbal roll call was held.

Superintendent White introduced the evening's facilitator, Rydell Harrision, who is the Program Coordinator and Director of Partnerships at Partners for Education Leadership. Dr. Harrison presented an overview of the process (see attached). He then had Board members move into breakout groups for discussions to help identify and prioritize major focus areas for the schools of Chester, Deep River, Essex, and Region 4 that Administration will use to guide their continuous improvement work over the next five years.

Following the breakout discussions, members moved back into the large group discussion where each breakout group highlighted the strengths they discussed and then transitioned into where they identified opportunities for improvement.

ADJOURNMENT

On motion duly made and seconded, the Chester, Deep River, Essex and Region 4 Boards unanimously VOTED to adjourn at 8:00 p.m.

Chester - Deep River - Essex - Region #4

Joint Boards of Education Workshop

January 10, 2022

Rydell Harrison, Ed.D, Program Coordinator,
Partners for Educational Leadership

About Us

Partners for Educational Leadership's core practice is partnering with districts and other organizations to strengthen their leadership, systems, and improvement strategies in service of improved and more equitable outcomes for students. Founded in 1994 with generous initial support from the William Caspar Graustein Memorial Fund, Partners for Educational Leadership works to enhance the capacity of schools and districts to improve outcomes for all students through coaching, consulting, and capacity building.

Partners for Educational Leadership™

Goals

- To review current research on the characteristics of effective school boards and a balanced governance approach.
- To identify and prioritize major focus areas for the Chester, Deep River, Essex and Region #4 schools that Administration will use to guide their continuous improvement work over the next five years.

Setting the Stage

Select **one word** to describe your role as a Board of Education member.

shorturl.at/afiAB

Setting the Stage

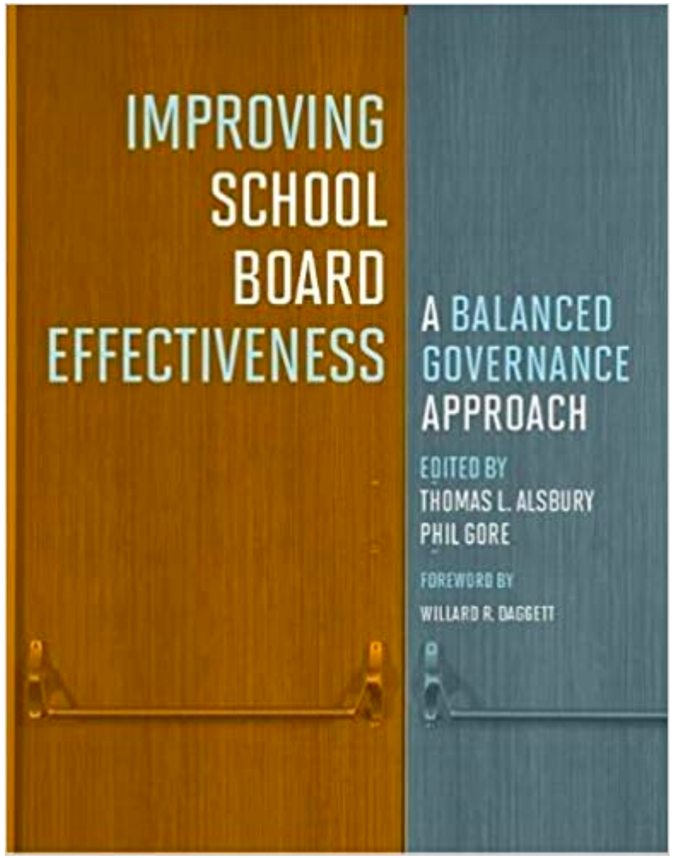
Select **one word** to describe your role as a Board of Education member.

Placeholder for Poll Everywhere Word Cloud

Research on Local School Boards

- More than **90,000 men and women** are members of local school boards in the United States, all serving as important trustees of the nation's public education systems. According to the National School Boards Association, these public officials serve on 13,809 elected or appointed boards in the U.S.
- Increases and declines in **student performance** link to board member values and beliefs, actions, teamwork and political conflict and turnover.
- Despite the impact local school boards have on student outcomes, K-12 governance is still **frontier territory**.
- To identify **effective practices**, Alsbury and Gore (2018) reviewed **meta-analyses** of education research, with a focus on the practices of boards, superintendents, and other school leaders; **case studies** of high-achieving districts, with a focus on the evolving role of school boards; and **studies that compare school board practices** in districts with similar demographics but substantially different student outcomes as reflected by annual assessments and other factors.

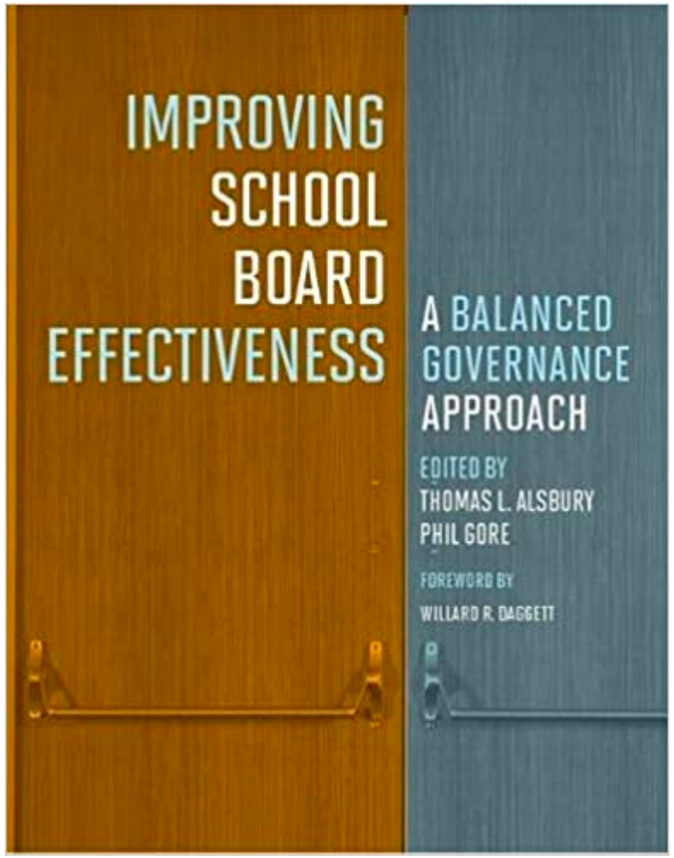
8 Characteristics of an Effective Board



1. Effective school boards commit to a **vision of high expectations** for student achievement and quality instruction and **define clear goals** toward that vision
2. Effective school boards have strong **shared beliefs and values** about what is possible for students and their ability to learn, and of the system and its ability to teach all children at high levels.
3. Effective school boards are **accountability driven**, spending less time on operational issues and more time **focused on policies** to improve student achievement.
4. Effective school boards have a **collaborative relationship with staff and the community** and establish a strong communications structure to inform and engage both internal and external stakeholders in setting and achieving district goals.

T.L. Alsbury & P. Gore (2018). *Improving School Board Effectiveness: A Balanced Governance Approach.*

8 Characteristics of an Effective Board



5. Effective boards are data savvy; they **embrace and monitor data**, even when the information is negative, and use it to drive continuous improvement.
6. Effective school boards **align and sustain resources**, such as professional development, to meet district goals.
7. Effective school boards **lead as a united team with the superintendent**, each from their respective roles, with strong collaboration and mutual trust.
8. Effective school boards take part in **team development and training**, sometimes with their superintendents, to build shard knowledge, values and commitments for their improvement efforts.

Alsbury & Gore (2018). *Improving School Board Effectiveness: A Balanced Governance Approach.*

School Board Governance

- Governance at the highest level requires a **strong partnership** between the Board, Superintendent and Senior Administrators–Strategic Governing Team.
- At this highest level, the Board should maintain a **continuous focus** on three primary questions*:
  1. *Where should our district be headed, and what should it become over the long run?*
  2. *What is our district in the short run: right now and over the coming year?*
  3. *How are we doing?*

We will focus on two of these three questions as we identify and prioritize focus areas.

Doug Eadie (2019). *Building a High-Impact Board-Superintendent Partnership.*

Important Considerations

Life during COVID can’t be the focus for the next 5 years.

- *How can we look beyond the pandemic?*
- *How can we promote more aspirational thinking with a clear focus on long-term priorities for our students?*

Budgets and resource allocation are top issues for local school boards.

- *How can we think more broadly about our students’ K-12 learning experiences?*

Board Member Discussion Groups

Group 1	Group 2	Group 3	Group 4	Group 5	Group 6
Jennifer Clark	Lol Fearon	Rick Daniels	Rebecca Greenberg-Ellis	Dale Bernardoni	David Fitzgibbons
Tracy Dickson	Lenore Grunko	Charlene Fearon	Scott Hallden	Jane Cavanaugh	Nancy Johnston
Lon Seidman	Ken Rice	Stuart Johnson	Kate Sandmann	Lori Ann Clymas	Marc Lewis
Jan Taigen	Maria Scherber	Pat Maikowski	John Stack	Robert Ferretti	Lon Seidman
Alyson Whelan	Betsy Scholfield	Miriam Morrissey	Cassandra Sweet	Justin Pillion	Alex Silva
Chester Vacancy	Mark Watson	Essex Vacancy			

4 Buckets

The work of the school districts can be grouped into four buckets.

Intervention
Curriculum
Assessment

Social and Emotional Learning

Long Term Capital Planning

Finances and Resource Allocation

Focus on Successes: *How are we doing?*

Consider the four buckets below. In groups discuss what's working well related to each of the buckets and be prepared to share out.

Intervention
Curriculum
Assessment

Long Term
Capital
Planning

Social and
Emotional
Learning

Finances and
Resource
Allocation

Focus on Opportunities: *Where can we improve?*

Consider the four buckets below. In groups identify opportunities for improvement (OFIs) related to each of the buckets and be prepared to share out.

Intervention
Curriculum
Assessment

Social and Emotional Learning

Long Term Capital Planning

Finances and Resource Allocation

Focus on Priorities: *Which areas are most important?*

Take a moment to review the OFIs.

Using the sticky dots, identify the OFIs that are the most **serious** and **urgent**.

Encl #3

SUPERVISION DISTRICT

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

2022-2023 BUDGET REQUEST
FOR SUPERVISION DISTRICT COMMITTEE & JOINT BOE VOTE FEBRUARY 24, 2022

DRAFT

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

Brian J. White, Superintendent of Schools

Sarah Brzozowy, Ed.D, Assistant Superintendent

Sarah Smalley, Director of Pupil Services

Robert Grissom, Finance Director

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

2022-2023 School Year Budget Request

SUPERVISION DISTRICT

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

2022-2023 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 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.

District Priorities 2021-2022

All schools and staff will be dedicated to pursuing and implementing the priorities that the Administration identified as the most crucial to the improvement of student success.

1. Tier I Instruction: Core curriculum and instruction delivered to all students. A strong Tier I includes multiple ways for students to learn and demonstrate mastery of grade level standards. Tier I Instruction happens in the classroom for all students as a foundation to learning.

2. Intervention: Students in need of additional support in one or multiple areas receive targeted intervention at the Tier II or Tier III level. These interventions may be for literacy, mathematics, soft skills, social skills or other academic skills. Intervention is progress monitored throughout the course of the program to determine efficacy or a need to make modifications.

3. Social Emotional Learning: Mental health is a critical focus in light of the stressors of the pandemic. Social Emotional Learning pathways are an integral part of all classrooms for the 2021-2022 school year. There has been an increased need for support of students who are dealing with the everyday challenges and pressures that may impact mental and emotional health.

It should be noted that the District is undertaking a strategic planning exercise that will result in 5 year District Goals with associated performance measures. These goals will take effect beginning in the 2022-2023 school year. The stated District Priorities for 2021-2022 will be included in the District Strategic Planning process.

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

2022-2023 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 2022/2023 Budget

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

	Chester	Deep River	Essex
School Year 2022/2023	30.63%	30.21%	39.16%
School Year 2021/2022	28.55%	31.83%	39.62%
Change	2.08%	-1.62%	-0.46%

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

	Chester	Deep River	Essex	Region 4
School Year 2022/2023	14.23%	14.04%	18.19%	53.54%
School Year 2021/2022	13.18%	14.70%	18.30%	53.82%
Change	1.05%	-0.66%	-0.11%	-0.28%

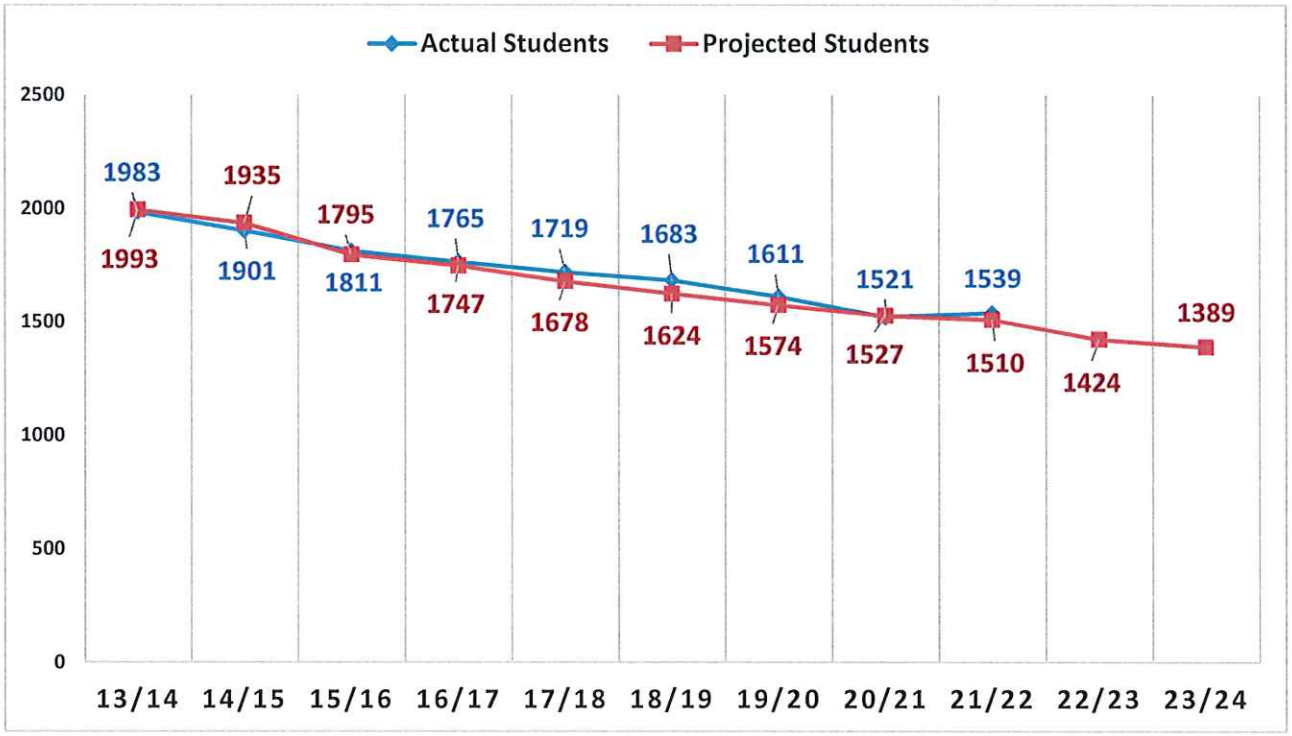
Regional School District 4
Chester - Deep River - Essex - Region 4

2022-2023 School Year Budget Request

SUPERVISION DISTRICT

Total: Chester, Deep River, Essex, Region 4

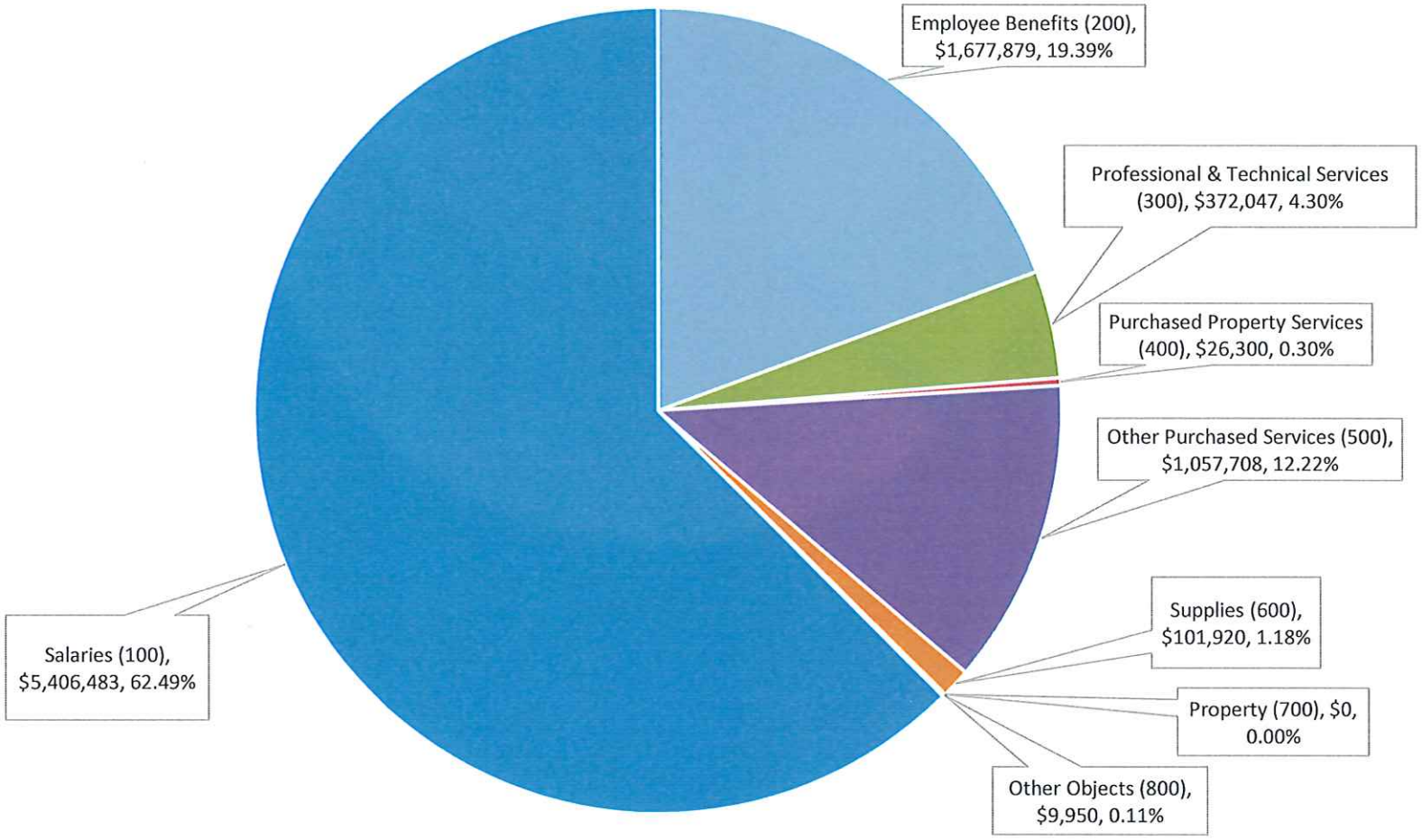
Enrollment and Projections (Grades K-12)
2013/14 through 2023/24
(enrollment based upon SDE October 1 census PSIS report)



**Pete Prowda projections used for years 13/14 through 20/21*
** NESDEC study used for projections for 21/22 through 23/24*

SUPERVISION DISTRICT
Chester - Deep River - Essex - Region 4
Proposed Budget for School Year 2022-2023

2022-2023 Analysis of Requested Budget by Object
Total Budget Request: $8,652,287



BUDGET SUMMARY EXPENDITURES BY OBJECT	2019-2020 Approved Budget	2019-2020 Actual Expenses	2020-2021 Approved Budget	2020-2021 Actual Expenses	2021-2022 Approved Budget	2022-2023 Requested Budget	% Change over 21/22	$ Change over 21/22	Object Description
Salaries (100)	4,774,662	4,746,869	4,849,242	4,580,002	5,056,182	**5,406,483**	6.93%	350,301	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	1,522,480	1,551,698	1,639,943	1,655,167	1,673,863	**1,677,879**	0.24%	4,016	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare. Additionally, includes Worker's & Unemployment Compensation
Professional & Technical Services (300)	282,481	283,424	317,406	287,629	291,177	**372,047**	27.77%	80,870	Legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	39,300	31,381	40,456	26,170	32,300	**26,300**	-18.58%	-6,000	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	989,134	858,726	1,005,965	928,688	1,036,514	**1,057,708**	2.04%	21,194	Expenditures from these accounts are used primarily for student transportation for all districts, communications, travel, and conferences.
Supplies (600)	112,422	79,107	117,750	71,355	115,150	**101,920**	-11.49%	-13,230	Includes supplies, materials, textbooks, utilities such as propane heat and diesel fuel for the student buses.
Property (700)	0	0	0	0	0	**0**	0.00%	0	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	8,924	9,835	7,950	8,961	9,300	**9,950**	6.99%	650	These accounts are used to budget for professional memberships.
TOTAL	**7,729,403**	**7,561,039**	**7,978,712**	**7,557,972**	**8,214,486**	**8,652,287**	**5.33%**	**437,801**	
SUBTOTAL	**7,729,403**	**7,561,039**	**7,978,712**	**7,557,972**	**8,214,486**	**8,652,287**			
Revenues *	**15,000**	**10,530**	**15,000**	**26,430**	**15,000**	**15,000**			
GRAND TOTAL	**7,714,403**	**7,550,509**	**7,963,712**	**7,531,542**	**8,199,486**	**8,637,287**			***5.34%*** ***437,801***

* 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 2022-2023
SUPERVISION DISTRICT
BY OBJECT CODE

BY OBJECT CODE		2019-2020 Approved Budget	2019-2020 Actual Expenses	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2022-2023 Requested Budget	% Change over 21/22	$ Change over 21/22	Object Description
OBJECT 100 - SALARIES:											
5111	Administration	923,998	900,907	948,206	822,934	125,272	955,891	978,040	2.32%	22,149	Includes salaries for Superintendent, Asst. Superintendent, Dir. of Pupil Services, Finance Dir, Technology Dir, Supervisor of Pupil Services.
5113	Teachers	3,097,800	3,055,932	3,120,606	2,981,466	139,140	3,252,797	3,354,963	3.14%	102,166	Contractual salaries for special education and special area teachers. ESY program salaries.
5113	ESL Stipend	0	0	0	0	0	5,000	5,100	2.00%	100	Stipend for a teacher for English Language learning needs for students in the community.
5114	Central Office Staff/Finance Staff	482,024	495,343	502,529	521,931	(19,402)	525,656	541,425	3.00%	15,769	Salaries for Finance Office staff and Other staff in the Central Office.
5116	Nurse Coordinator Stipend	3,000	1,857	3,000	3,000	0	3,000	3,078	2.60%	78	Stipend for a nurse to coordinate the district-wide nursing staff.
5119	Para Educators	0	0	0	0	0	0	48,934	100%	48,934	Wages for 2 proposed special education para-educator positions in 2022-23 year.
5120	Managemnt System Admin. & Network Technicians	245,340	254,312	247,401	210,542	36,859	281,338	265,125	-5.76%	(16,213)	Salary for Management System Administrator and Network Technicians. Increase to 12 month positions.
5123	Substitute Teachers	20,000	31,574	25,000	34,626	(9,626)	30,000	35,000	16.67%	5,000	To provide coverage for when teachers are absent from school.
5124	Substitute Secretary	500	0	500	583	(83)	500	500	0.00%	0	To provide coverage for when secretaries are absent.
5134	Secretary OT	2,000	6,744	2,000	4,920	(2,920)	2,000	2,000	0.00%	0	Overtime necessary for projects to remain on a timely basis.
5135	Board of Education Clerk	0	200	0	0	0	0	0	0.00%	0	To provide wages for Board of Education Clerk.
5150	Salaries Under Negotiation	0	0	0	0	0	0	172,318	100%	172,318	To provide wages increases for all employee groups currently under negotiation.
TOTAL SALARIES		4,774,662	4,746,869	4,849,242	4,580,002	269,240	5,056,182	5,406,483	6.93%	350,301	
OBJECT 200 - EMPLOYEE BENEFITS:											
5210	Health Insurance	1,205,864	1,209,864	1,240,364	1,240,299	65	1,217,645	1,217,645	0.00%	0	To provide contractual health insurance to supervision employees.
5212	Appropriation: Health Insurance Reserve Fund			40,381	40,381	0	40,381	0	-100.00%	(40,381)	Appropriation: Health Insurance Reserve Fund
5214	Life Insurance	7,818	7,637	8,603	6,244	2,359	7,248	7,080	-2.32%	(168)	To provide contractual life insurance to supervision employees.
5222	MERF - Municipal Employee Retirement Fund	97,198	117,402	132,517	137,853	(5,336)	164,619	190,320	15.61%	25,701	To provide contractual contribution to the State's Municipal Employees Retirement Fund for non-certified employees.
5223	FICA/Medicare	131,119	129,426	118,090	130,304	(12,214)	157,842	163,033	3.29%	5,191	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	5,000	7,532	4,000	1,752	2,248	5,000	5,000	0.00%	0	Payments for actual unemployment claims filed by former Supervision District employees.
5260	Worker's Compensation Insurance	36,881	36,837	37,988	33,409	4,579	39,127	40,301	3.00%	1,174	Premium payments, required by statute, for all Supervision employees.
5291	Annuities	38,600	43,000	58,000	64,925	(6,925)	42,000	54,500	29.76%	12,500	Contractual contributions to annuity contracts.
TOTAL EMPLOYEE BENEFITS		1,522,480	1,551,698	1,639,943	1,655,167	(15,224)	1,673,863	1,677,879	0.24%	4,016	

Regional School District 4
Chester – Deep River – Essex – Region 4
Proposed Budget for School Year 2022-2023
SUPERVISION DISTRICT
BY OBJECT CODE

BY OBJECT CODE		2019-2020 Approved Budget	2019-2020 Actual Expenses	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2022-2023 Requested Budget	% Change over 21/22	$ Change over 21/22	Object Description
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:											
5322	**Instructional Program Improvement**										
	Prof Development Programs	51,000	44,329	35,000	16,986	18,014	30,000	30,000	0.00%	0	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	23,526	20,000	2,014	17,986	20,000	20,000	0.00%	0	Curriculum development and revision across all content areas.
	Teacher Course Reimbursement	7,000	0	16,385	3,282	13,103	38,504	38,997	1.28%	493	Contractual reimbursement for courses.
	TOTAL INSTR. PROGRAM	86,000	67,855	71,385	22,282	49,103	88,504	88,997	0.56%	493	
5330	**Other Professional Services**										
	Summer School	30,000	31,419	23,000	4,782	18,218	0	0	100%	0	To provide enrichment and remedial support services during the summer.
	Extended School Year Program	0	0	0	0	0	0	25,000	100%	25,000	To provide for licensed outside service providers to meet special student needs during ESY.
	Management Information Systems	118,981	123,946	151,878	155,301	(3,423)	152,673	158,650	3.91%	5,977	Annual license renewals for the district's management information systems such as MUNIS, Powerschool Student Database, Frontline, virus and other software.
	Legal/Audit/Other Prof Serv	41,500	60,204	37,500	78,171	(40,671)	50,000	54,400	8.80%	4,400	Legal and Audit services for the Supervision District. Includes the district-wide medical advisor.
	Custodial Services	6,000	0	8,642	8,642	0	0	0	100%	0	Moved from Salary Object - purchased service through Region 4.
	Professional Services	0		25,000	18,451	6,549	0	45,000	100%	45,000	To provide outside professional support for Supervision District initiatives
	TOTAL OTHER PROF SERVICES	196,481	215,570	246,020	265,347	(19,327)	202,673	283,050	39.66%	80,377	
TOTAL PURCH/TECH SERVICES		282,481	283,424	317,405	287,629	29,776	291,177	372,047	27.77%	80,870	

Regional School District 4
Chester – Deep River – Essex – Region 4
Proposed Budget for School Year 2022-2023
SUPERVISION DISTRICT
BY OBJECT CODE

BY OBJECT CODE		2019-2020 Approved Budget	2019-2020 Actual Expenses	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2022-2023 Requested Budget	% Change over 21/22	$ Change over 21/22	Object Description
OBJECT 400 - PURCHASED PROPERTY SERVICES:											
5412	Electricity	7,800	6,116	7,956	7,388	568	7,800	8,000	2.56%	200	To provide electrical energy to the Central Office.
5430	Repairs & Maintenance										
	General Tech Repairs	3,500	3,500	3,500	498	3,002	3,500	3,000	-14.29%	(500)	To provide repairs to technology equipment
	Instructional Repairs	500	0	500	0	500	500	0	-100.00%	(500)	To provide repairs to Special Education
	Central Office Repairs	15,000	15,252	15,000	10,099	4,901	10,000	7,500	-25.00%	(2,500)	To provide repairs to the Central Office
	Non-Instructional Repairs	1,000	0	1,000	0	1,000	0	0	100%	0	To provide repairs to non-instructional district equipment
	TOTAL REPAIRS & MAINT	20,000	18,752	20,000	10,597	9,403	14,000	10,500	-25.00%	(3,500)	
5440	Leases										
	Technology Lease	3,500	3,500	3,500	5,814	(2,314)	3,500	4,800	37.14%	1,300	To provide the lease purchase of technology for the district.
	Central Office Rentals	8,000	3,013	9,000	2,371	6,629	7,000	3,000	-57.14%	(4,000)	Equipment lease agreements for the postage meter and Central Office copy machines.
	TOTAL LEASES	11,500	6,513	12,500	8,185	4,315	10,500	7,800	-25.71%	(2,700)	
TOTAL PURCH PROPERTY SERVICES		39,300	31,381	40,456	26,170	14,286	32,300	26,300	-18.58%	(6,000)	
OBJECT 500 - OTHER PURCHASED SERVICES:											
5510	Daily Transportation	744,263	657,828	774,034	738,920	35,114	806,031	834,242	3.50%	28,211	Contractual bus service for public elementary, middle and high schools.
5513	Sp Ed. In-District Transportation	126,725	103,907	131,794	124,440	7,354	131,794	131,794	0.00%	0	Contractual bus service for special education transportation includes 1 pre-school and 2 "tri-town" mini bus.
5515	Sp Ed. Extended School Year	35,054	40,538	26,456	10,861	15,595	28,606	29,607	3.50%	1,001	Transportation for mandatory summer program.
5520	Comprehensive Insurance	4,819	4,508	5,093	4,757	336	5,245	4,899	-6.60%	(346)	Supervision's portion of premium payments for Property and Liability Insurance.
5530	Communications	45,000	23,793	35,000	23,744	11,256	30,000	25,000	-16.67%	(5,000)	Includes districtwide telephone, fax and cellular services.
5540	Advertising	750	3,494	750	4,736	(3,986)	3,000	4,000	33.33%	1,000	Provides for typical advertising needs related to job postings and RFPs, in local and Regional newspapers.
5580	Travel & Conference										
	Professional Development	2,500	2,130	2,500	380	2,120	1,500	1,500	0.00%	0	Conferences/training for Supervison District Staff.
	Central Office Travel & Conf	19,500	13,475	19,500	9,791	9,709	19,500	15,000	-23.08%	(4,500)	Contractual travel and conference allowances for Central Office staff.
	Courier Service	10,522	9,108	10,838	11,059	(221)	10,838	11,666	7.64%	828	Provides the inter-building and post office courier service.
	TOTAL TRAVEL & CONF	32,522	24,713	32,838	21,230	11,608	31,838	28,166	-11.53%	(3,672)	
TOTAL OTHER PURCH SERVICES		989,134	858,780	1,005,965	928,688	77,277	1,036,514	1,057,708	2.04%	21,194	

Regional School District 4
Chester – Deep River – Essex – Region 4
Proposed Budget for School Year 2022-2023
SUPERVISION DISTRICT
BY OBJECT CODE

BY OBJECT CODE		2019-2020 Approved Budget	2019-2020 Actual Expenses	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2022-2023 Requested Budget	% Change over 21/22	$ Change over 21/22	Object Description
OBJECT 600 - SUPPLIES:											
5610	**General Supplies**										
	Printing & Admin Supplies	2,500	1,849	2,500	2,470	30	500	515	3.00%	15	To provide funds for the printing and distribution of regional publications & misc admin supplies.
	General Office Supplies	10,000	8,634	15,000	12,872	2,128	12,500	12,875	3.00%	375	To provide the supplies necessary to conduct the business of the Central Office.
	Fiscal Services Supplies	1,000	1,000	1,000	993	7	1,000	1,030	3.00%	30	To provide the forms and supplies necessary for the Finance Office.
	TOTAL GENERAL SUPPLIES	13,500	11,484	18,500	16,335	2,165	14,000	14,420	3.00%	420	
5611	**Instructional Supplies**										
	Occupational Therapy Supplies	722	410	600	150	450	600	600	0.00%	0	To provide for consumable materials and other supplies necessary to conduct special education and pupil services.
	PreK Special Education Supplies	3,000	2,704	3,000	2,908	92	5,100	5,100	0.00%	0	Consumable materials and other supplies necessary to conduct the preschool special education program.
	Extended School Year Supplies	0	0	0	0	0	0	3,000	100%	3,000	To provide for consumable materials and other supplies necessary to for the District's ESY program.
	Social Work Services Supplies	500	0	250	0	250	250	250	0.00%	0	To provide for consumable materials and other supplies necessary to for the District's social workers.
	Speech & Language Supplies	450	131	400	0	400	400	400	0.00%	0	To provide for consumable materials and other supplies necessary to for the District's speech and language program.
	Staff Recognition	100	0	0	0	0	0	0	100%	0	To provide for funding for recognition and awards for staff special achievements.
	TOTAL INSTRUCT SUPPLIES	4,772	3,244	4,250	3,057	1,193	6,350	9,350	47.24%	3,000	
5613	Maintenance Supplies	1,000	917	1,200	0	1,200	1,000	1,000	0.00%	0	To provide for maintenance and cleaning supplies for Central Office.
5624	Heating Fuel	5,400	7,122	5,400	3,287	2,113	5,400	5,500	1.85%	100	To provide gas to heat the Central Office.
5626	Diesel Fuel	85,000	55,617	87,000	48,675	38,325	87,000	70,000	-19.54%	(17,000)	Fuel necessary for our daily transportation.
	Total Maintenance/Diesel	91,400	63,656	93,600	51,963	41,638	93,400	76,500	-18.06%	(16,900)	

Regional School District 4
Chester – Deep River – Essex – Region 4
Proposed Budget for School Year 2022-2023
SUPERVISION DISTRICT
BY OBJECT CODE

BY OBJECT CODE		2019-2020 Approved Budget	2019-2020 Actual Expenses	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2022-2023 Requested Budget	% Change over 21/22	$ Change over 21/22	Object Description
5641	Textbooks & Workbooks										
	Preschool Special Education	750	660	500	0	500	500	500	0.00%	0	To provide for the preschool SPED program new and replacement textbooks, workbooks and periodicals.
	Social Work Services	150	0	0	0	0	0	250	100%	250	To provide for the social work program new and replacement textbooks, workbooks and periodicals.
	Psychological Services	400	0	400	0	400	400	400	0.00%	0	Pupil service programs new/replacement textbooks, workbooks, periodicals and testing supplies.
	Speech & Language	450	0	0	0	0	0	0	100%	0	Special education and pupil service programs new and replacement textbooks, workbooks and periodicals used in the classroom.
	TOTAL TEXT & WORKBOOKS	1,750	660	900	0	900	900	1,150	27.78%	250	
5642	Professional Books	1,000	63	500	0	500	500	500	0.00%	0	To provide professional materials for staff to support instructional improvement.
TOTAL SUPPLIES		112,422	79,107	117,750	71,355	46,395	115,150	101,920	-11.49%	(13,230)	
OBJECT 700 - PROPERTY:											
5730	Equipment	0	0	0	0	0	0	0	100%	0	To provide new and replacement equipment for the Central Office.
TOTAL PROPERTY		0	0	0	0	0	0	0	100%	0	
OBJECT 800 - OTHER OBJECTS:											
5810	Dues & Fees										
	Library Dues & Fees	448	347	350	180	170	200	350	75.00%	150	To provide for Central Office and district-wide dues and fees.
	Superintendent's Office	7,576	8,473	6,500	8,531	(2,031)	8,000	8,500	6.25%	500	To provide for Central Office and district-wide dues and fees.
	Fiscal Services Dues & Fees	900	1,015	1,100	250	850	1,100	1,100	0.00%	0	To provide for Fiscal Services dues and fees.
	TOTAL DUES & FEES	8,924	9,835	7,950	8,961	(1,011)	9,300	9,950	6.99%	650	
5811	Undesignated Funds	0	0	0	0	0	0	0	0.00%	0	
TOTAL OTHER OBJECTS		8,924	9,835	7,950	8,961	(1,011)	9,300	9,950	6.99%	650	
	TOTAL	7,729,403	7,561,094	7,978,711	7,557,972	420,739	8,214,486	**8,652,287**	**5.33%**	**437,801**	
	GRAND TOTAL	**7,729,403**	**7,561,094**	**7,978,711**	**7,557,972**	**420,739**	**8,214,486**	**8,652,287**			
	Revenues *	15,000	10,530	15,000	26,430	(11,430)	15,000	15,000			
	GRAND TOTAL	**7,714,403**	**7,550,564**	**7,963,711**	**7,531,542**	**432,169**	**8,199,486**	**8,637,287**			
											5.34%
											437,801

* 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 2022-2023
SUPERVISION DISTRICT

SUPERVISION DISTRICT STAFFING ANALYSIS

LOCALLY FUNDED		20-21	21-22	22-23 Proposed	Adjustments
Position	**Description**				
5111	**Administration**				
	Superintendent	1.00	1.00	1.00	0.00
	Assistant Superintendent	1.00	1.00	1.00	0.00
	Finance Director	1.00	1.00	1.00	0.00
	Director of Technology	1.00	1.00	1.00	0.00
	Director of Pupil Services	0.90	0.90	1.00	0.10
	Pupil Services Supervisor	1.00	1.00	1.00	0.00
	Total Administration	**5.90**	**5.90**	**6.00**	**0.10**
5113	**Teachers**				
	Art (PK-6)	2.50	2.50	2.50	0.00
	FLES (PK-6)	2.00	2.00	2.00	0.00
	Music (PK-6)	4.60	4.60	4.60	0.00
	PE (PK-6)	2.50	2.50	2.50	0.00
	Media Specialist	2.70	2.70	2.70	0.00
	Special Education (K-6)	11.30	11.30	12.30	1.00
	Behavior Analyst (BCBA) (K-6)	0.70	0.70	1.70	1.00
	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
	Total Teachers	**39.40**	**39.40**	**41.40**	**2.00**
5114	**Secretaries/Finance Office Staff**				
	Fiscal Services	2.80	3.00	3.00	0.00
	Central Office	4.00	4.00	4.00	0.00
	Total Secretaries/Finance Office Staff	**6.80**	**7.00**	**7.00**	**0.00**
5119	**Para-educators**				
	Elementary Special Education	0.00	0.00	2.00	2.00
	Total Para-educators	**0.00**	**0.00**	**2.00**	**2.00**
5120	**Technology**				
	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	4.00	0.00
	Total Technology Personnel	**4.75**	**4.75**	**4.75**	**0.00**
	TOTAL LOCALLY FUNDED	**56.85**	**57.05**	**61.15**	**4.10**
GRANT FUNDED					
Position	**Description**				
5111	**Administration**	0.10	0.10	0.00	-0.10
5113	**Teachers**	1.50	1.00	1.00	0.00
5119	**Para-educators - Special Education (PK)**	6.50	6.50	6.50	0.00
5119	**Para-educators**	0.00	1.00	1.00	0.00
	TOTAL GRANT FUNDED	**8.10**	**8.60**	**8.50**	**-0.10**

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

Budget Allocation - 2022-2023

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	30.63%	30.21%	39.16%	0.00%	100.00%
			4 Districts	4	14.23%	14.04%	18.19%	53.54%	100.00%
100 - SALARIES:									
5111	1207	115,756	Technology Director	4	16,472	16,252	21,056	61,976	115,756
5111	1215	317,334	Student Services	4	45,157	44,554	57,723	169,901	317,334
5111	2321	544,950	Superintendent/Asst Super/Bus Mgr	4	77,546	76,511	99,126	291,766	544,950
TOTAL 5111		978,040	Administration		139,175	137,317	177,906	523,643	978,040
5113	1101	186,898	Art	Usage	52,266	72,755	61,877	-	186,898
5113	1104	178,705	Foreign Language	Usage	44,570	62,483	71,652	-	178,705
5113	1109	385,630	Music	Usage	88,929	126,297	170,404	-	385,630
5113	1110	187,411	PE	Usage	71,312	52,189	63,910	-	187,411
5113	1123	201,638	Media Specialist	Usage	43,543	89,565	68,530	-	201,638
5113	1215	844,966	Special Ed	Usage	245,805	328,041	271,120	-	844,966
5113	2135	160,739	Occupational Therapy	Usage	38,566	38,566	43,915	39,692	160,739
5113	2113	162,555	Social Work	Usage	68,760	93,795	-	-	162,555
5113	2140	210,993	Psychological Services	Usage	34,793	34,793	84,160	57,247	210,993
5113	2150	366,312	Speech/Language	Usage	88,106	108,505	169,701	-	366,312
5113	1215	115,593	Related Services - BCBA	4	16,449	16,229	21,026	61,888	115,593
5113	1215	105,000	ESY Teachers *	Usage / 3	22,969	22,654	29,365	30,012	105,000
5113	1290	248,523	Pre-Kindergarten	3	76,123	75,079	97,322	-	248,523
TOTAL 5113		3,354,963	Teachers		892,191	1,120,950	1,152,982	188,839	3,354,963
5114	2321	541,425	Secretary / Finance Office Staff	4	77,045	76,016	98,485	289,879	541,425
5116	2435	8,178	ESL / Health Services Stipend	4	1,164	1,148	1,488	4,379	8,178
5119	1215	48,934	Para - SpEd	3	14,988	14,783	19,163	-	48,934
5120	2321	55,262	PowerSchool Administrator	4	7,864	7,759	10,052	29,587	55,262
5120	2321	209,863	Network Techs	4	29,864	29,465	38,174	112,361	209,863
5123	1215	35,000	Sub Teachers	3	10,721	10,574	13,706	-	35,000
5124	1215	500	Sub Secty/Aide	3	153	151	196	-	500
5134	2321	2,000	OT Secty/Aides	4	285	281	364	1,071	2,000
		172,318	Salaries Under Negotiation	4	24,521	24,193	31,345	92,259	172,318
100		**5,406,483**	**Salaries**		**1,197,969**	**1,422,637**	**1,543,861**	**1,242,017**	**5,406,483**
** ESY Pre-K to 6 = 3-way split; R4 = usage*			% of salaries per individual budget		22.16%	26.31%	28.56%	22.96%	99.99%

Regional School District 4
Chester – Deep River – Essex – Region 4
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SUPERVISION DISTRICT

	ADM Split	Chester	Deep River	Essex	Region #4	Total
1 District	1	0.00%	0.00%	0.00%	100.00%	100.00%
Elementary	3	30.63%	30.21%	39.16%	0.00%	100.00%
4 Districts	4	14.23%	14.04%	18.19%	53.54%	100.00%

Obj #	Func #	Proposed Amount	Description						
200 - BENEFITS									
5210	2321	236,429	Supt Office / Admin	4	33,644	33,195	43,006	126,584	236,429
5210	1101	85,875	Art	3	26,304	25,943	33,629	-	85,875
5210	1104	34,824	Foreign Language	3	10,667	10,520	13,637	-	34,824
5210	1109	122,750	Music	3	37,598	37,083	48,069	-	122,750
5210	1110	34,579	PE	3	10,592	10,446	13,541	-	34,579
5210	1215	200,722	Special Education	3	41,074	71,121	88,527	-	200,722
5210	1215	34,824	Occupational Therapy	4	4,955	4,889	6,334	18,645	34,824
5210	1290	85,875	Preschool	3	26,304	25,943	33,629	-	85,875
5210	1215	32,610	Social Work	Usage	13,794	18,816	-	-	32,610
5210	1215	54,587	Psychological Services	4	7,768	7,664	9,929	29,226	54,587
5210	1215	74,103	Speech & Language	3	22,698	22,387	29,019	-	74,103
5210	2321	88,804	Secretaries / Bookkeepers	4	12,637	12,468	16,153	47,546	88,804
5210	1207	131,663	Media Specialist & Tech	4	18,736	18,485	23,949	70,492	131,663
		1,217,645	Total Health Insurance		266,769	298,960	359,423	292,493	1,217,645
5212		-	Appropriation: Health Insurance Reserve	4	-	-	-	-	-
5214	2321	4,050	Supt / Admin	4	576	569	737	2,169	4,050
5214	1101	147	Art	3	45	44	57	-	147
5214	1104	147	Foreign Language	3	45	44	57	-	147
5214	1109	294	Music	3	90	89	115	-	294
5214	1110	220	PE	3	67	67	86	-	220
5214		220	Media Specialist	3	67	67	86	-	220
5214	1215	734	Special Education	3	225	222	287	-	734
5214	2135	73	Occupational Therapy	4	10	10	13	39	73
5214	1290	220	Preschool	3	67	67	86	-	220
5214	2113	73	Social Work	Usage	27	46	-	-	73
5214	2140	73	Psychological Services	4	10	10	13	39	73
5214	2150	294	Speech & Language	4	42	41	53	157	294
5214	1207	257	Technology	4	37	36	47	137	257
5214	2321	277	Secretaries / Bookkeepers	4	39	39	50	149	277
5214	2600	-	Custodial Service	4	-	-	-	-	-
		7,080	Total Life Insurance		1,349	1,350	1,690	2,690	7,080

Regional School District 4
Chester – Deep River – Essex – Region 4
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SUPERVISION DISTRICT

				ADM Split	Chester	Deep River	Essex	Region #4	Total
			1 District	1	0.00%	0.00%	0.00%	100.00%	100.00%
			Elementary	3	30.63%	30.21%	39.16%	0.00%	100.00%
Obj #	Func #	Proposed Amount	4 Districts	4	14.23%	14.04%	18.19%	53.54%	100.00%
			Description						
5222	1207	20,751	Technology Director	4	2,953	2,913	3,775	11,110	20,751
5222	1207	19,662	Technology Technician	4	2,798	2,761	3,577	10,527	19,662
5222	2321	82,174	Admin	4	11,693	11,537	14,947	43,996	82,174
5222	2321	67,733	Secretary/Bookkeeping	4	9,638	9,510	12,321	36,264	67,733
5222	2321	-	Other Staff	4	-	-	-	-	-
		190,320	Total MERF	4	27,083	26,721	34,619	101,897	190,320
5223	2321	-	Supt / Admin	4	-	-	-	-	-
5223	1101	2,500	Art	3	766	755	979	-	2,500
5223	1104	2,500	Foreign Language	3	766	755	979	-	2,500
5223	1109	5,200	Music	3	1,593	1,571	2,036	-	5,200
5223	1110	3,000	PE	3	919	906	1,175	-	3,000
5223	1123	12,028	Media Specialist	3	3,684	3,634	4,710	-	12,028
5223	1215	20,248	Special Education	3	6,202	6,117	7,929	-	20,248
5223	1215	2,800	Occupational Therapy	4	398	393	509	1,499	2,800
5223	1215	3,391	Pre-k	3	1,039	1,024	1,328	-	3,391
5223	1215	2,105	Social Work (1)	Usage	778	1,327	-	-	2,105
5223	2134	9,000	Nurse	4	1,281	1,264	1,637	4,819	9,000
5223	1215	4,900	Psychological Services (2)	4	697	688	891	2,623	4,900
5223	1215	2,943	Speech & Language	4	419	413	535	1,576	2,943
5223	2321	61,500	Admin / Secretaries / Bookkeepers	4	8,751	8,635	11,187	32,927	61,500
5223	1116	2,000	Substitute Teachers	3	613	604	783	-	2,000
5223	1207	24,168	Technology	4	3,439	3,393	4,396	12,940	24,168
5223	2321	1,950	Summer School	4	277	274	355	1,044	1,950
5223	2321	2,800	PD & Curriculum Writing	4	398	393	509	1,499	2,800
		163,033	Total FICA / Medicare		32,020	32,146	39,940	58,927	163,033
Unemployment & Worker's Compensation:									
5250 &	2321	45,301	Workers Comp/Unemployment Comp	4	6,446	6,360	8,240	24,254	45,301
5291	2310	54,500	Admin Annuities	4	7,755	7,652	9,914	29,179	54,500
200		**1,677,879**	**Employee Benefits**		**341,422**	**373,190**	**453,826**	**509,441**	**1,677,879**
			% of benefits per individual budget		20.35%	22.24%	27.05%	30.36%	100%

Regional School District 4
Chester – Deep River – Essex – Region 4
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SUPERVISION DISTRICT

	ADM Split	Chester	Deep River	Essex	Region #4	Total
1 District	1	0.00%	0.00%	0.00%	100.00%	100.00%
Elementary	3	30.63%	30.21%	39.16%	0.00%	100.00%
4 Districts	4	14.23%	14.04%	18.19%	53.54%	100.00%

Obj #	Func #	Proposed Amount	Description						
300 - PURCHASED SERVICES:									
5322	1190	30,000	Prof Development Programs	4	4,269	4,212	5,457	16,062	30,000
5322	2213	20,000	Summer Curriculum	4	2,846	2,808	3,638	10,708	20,000
5322	2310	38,997	Teacher Course Reimbursement	3	11,945	11,781	15,271	-	38,997
5330	1116	-	Summer School	4	-	-	-	-	-
5330	1116	25,000	ESY Program	4	3,558	3,510	4,548	13,385	25,000
5330	1207	158,650	Technology	4	22,576	22,274	28,858	84,941	158,650
5330	2310	54,400	Legal /Audit	4	7,741	7,638	9,895	29,126	54,400
5330	2310	-	Custodial	4	-	-	-	-	-
5330		45,000	Consultants	4	6,404	6,318	8,186	24,093	45,000
300		**372,047**	**Purchased Services**		**59,338**	**58,541**	**75,853**	**178,315**	**372,047**
			% of purchased services per individual budget		15.95%	15.73%	20.39%	47.93%	100%
400 - PURCHASED PROPERTY SERVICES:									
5412	2600	8,000	Electricity	4	1,138	1,123	1,455	4,283	8,000
5430	1207	3,000	General Tech Repairs	4	427	421	546	1,606	3,000
5430	2150	-	Speech Repairs	4	-	-	-	-	-
5430	2321	7,500	Central Office Building	4	1,067	1,053	1,364	4,016	7,500
5430	2510	-	Non-Instructional (Fiscal)	4	-	-	-	-	-
5440	2321	7,800	Copy Machine	4	1,110	1,095	1,419	4,176	7,800
400		**26,300**	**Purchased Property Services**		**3,742**	**3,693**	**4,784**	**14,081**	**26,300**
			% of purchased property services per individual budget		14.23%	14.04%	18.19%	53.54%	100%

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

	ADM Split	Chester	Deep River	Essex	Region #4	Total
1 District	1	0.00%	0.00%	0.00%	100.00%	100.00%
Elementary	3	30.63%	30.21%	39.16%	0.00%	100.00%
4 Districts	4	14.23%	14.04%	18.19%	53.54%	100.00%

Obj #	Func #	Proposed Amount	Description						
500 - OTHER PURCHASED SERVICES:									
5510	2700	834,242	Daily Transportation	Usage	114,958	114,958	203,888	400,438	834,242
5513	2700	131,794	2 Mini Bus (SpEd)	3	40,369	39,815	51,611	-	131,794
5515	2700	29,607	SpEd Trips & Summer School	3	9,069	8,944	11,594	-	29,607
5520	2310	4,899	Insurance	4	697	688	891	2,623	4,899
5530	2321	25,000	Communications	4	3,558	3,510	4,548	13,385	25,000
5540	2321	4,000	Advertising	4	569	562	728	2,142	4,000
5580	2213	1,500	Travel - Prof. Development	4	213	211	273	803	1,500
5580	2321	15,000	Travel - Superintendent's Office	4	2,135	2,106	2,729	8,031	15,000
5580	2321	11,666	Courier Service	4	1,660	1,638	2,122	6,246	11,666
500		**1,057,708**	**Other Purchased Services**		**173,227**	**172,431**	**278,382**	**433,668**	**1,057,708**
			% of other purchased services per individual budget		16.38%	16.30%	26.32%	41.00%	100%
600 - SUPPLIES:									
5610	2310	515	Publish Regional Publication	4	73	72	94	276	515
5610	2321	12,875	General Office Supplies	4	1,832	1,808	2,342	6,893	12,875
5610	2510	1,030	Fiscal Svcs	4	147	145	187	551	1,030
5611	1215	600	Occupational Therapy	4	85	84	109	321	600
5611	1290	5,100	Pre-K SpEd	3	1,562	1,541	1,997	-	5,100
5611		3,000	Summer School	3	919	906	1,175	-	3,000
5611	2113	250	Social Work	3	77	76	98	-	250
5611	2150	400	Speech & Language	3	123	121	157	-	400
5613	2600	1,000	Maintenance Supplies	4	142	140	182	535	1,000
5624	2600	5,500	Heating Fuel	4	783	772	1,000	2,945	5,500
5626	2700	70,000	Transportation Fuel	Usage	8,750	8,750	17,500	35,000	70,000
5641	1290	500	Pre-K SpEd	3	153	151	196	-	500
641	2113	250	Social Work	3	77	76	98	-	250
5641	2140	400	Psych Svcs	4	57	56	73	214	400
5642	2321	500	Professional Books	4	71	70	91	268	500
600		**101,920**	**Supplies**		**14,850**	**14,768**	**25,298**	**47,004**	**101,920**
			% of supplies per individual budget		14.57%	14.49%	24.82%	46.12%	100%

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

	ADM Split	Chester	Deep River	Essex	Region #4	Total
1 District	1	0.00%	0.00%	0.00%	100.00%	100.00%
Elementary	3	30.63%	30.21%	39.16%	0.00%	100.00%
4 Districts	4	14.23%	14.04%	18.19%	53.54%	100.00%

Obj #	Func #	Proposed Amount	Description		Chester	Deep River	Essex	Region #4	Total
700 - PROPERTY:									
5730	2510	-	Technology	4	-	-	-	-	-
		-			-	-	-	-	-
TOTAL									
700		**-**	**Property**		**-**	**-**	**-**	**-**	**-**
			% of property per individual budget		0%	0%	0%	0%	0%
800 - OTHER OBJECTS:									
5810	2222	350	Library Co-op	4	50	49	63	187	350
5810	2321	8,500	Superintendent's Office	4	1,210	1,193	1,546	4,550	8,500
5810	2510	1,100	Fiscal Services	4	157	154	200	588	1,100
800		**9,950**	**Other Objects**		**1,416**	**1,397**	**1,811**	**5,326**	**9,950**
			% of other objects per individual budget		14.23%	14.04%	18.20%	53.53%	100%
		8,652,287	**TOTAL 22-23 REQUESTED EXPENDITURES**		**1,791,964**	**2,046,656**	**2,383,815**	**2,429,851**	**8,652,287**
		-	Additional Services		-	-	-	-	-
		(15,000)	Revenues		(4,595)	(4,532)	(5,874)	-	(15,000)
		8,637,287	**GRAND TOTAL 22-23 REQUESTED BUDGET**		**1,787,370**	**2,042,124**	**2,377,941**	**2,429,851**	**8,637,287**
			% of total per individual budget		20.69%	23.64%	27.53%	28.13%	100%

	Chester	Deep River	Essex	Region 4	
2022-2023 Supervision District Allocation	1,791,964	2,046,656	2,383,815	2,429,851	8,652,286
2021-2022 Allocation	1,644,829	2,015,393	2,246,991	2,307,272	8,214,485
$ Change over 2021-2022	147,135	31,263	136,824	122,579	437,801
% Change over 2021-2022	8.95%	1.55%	6.09%	5.31%	5.3%