

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

REGION 4 BOARD OF EDUCATION

Date: March 04, 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)

| Attendance: | <u>Region 4 BOE</u> | | <u>Administration:</u> | | <u>Other:</u> |
|--------------------|---------------------|---|------------------------|---|-------------------------------|
| (√ = attended) | Kate Sandmann | √ | Brian White | √ | Libby Capp Student Rep√ |
| | John Stack | √ | Sarah Smalley | √ | Henry McPherson Student Rep √ |
| | Lori Ann Clymas | √ | Bob Grissom | √ | Matthew Ritter, esq. √ |
| | Jane Cavanaugh | √ | | | |
| | Rick Daniels | √ | Michael Barile | √ | |
| | Paula Weglarz | | Matt Espinosa | √ | |
| | DG Fitton | | | | |
| | Jennifer Clark | √ | | | |
| | Rob Bibbiani | √ | | | |

Call To Order and Verbal Roll Call: 7:00 p.m. by Chair Sandmann

Items / Discussion

Public Comment – No comments were made

Consent Agenda

On motion duly made and seconded, the Board unanimously **VOTED** to approve the consent agenda consisting of the minutes from the regular meeting of January 07, 2021; the special meeting of January 25, 2021; budget workshop I on January 27, 2021; budget workshop II on February 09, 2021; special meeting of February 09, 2021; the accounts payable report; and the consent agenda items from the Feb. 25, 2021 Joint BOE meeting where Region 4 did not have a quorum including: minutes of the Joint BOE special meeting on December 01, 2020 and the Joint BOE regular meeting of December 03, 2020.

Superintendent’s Report

Superintendent Brian White tabled his remarks in consideration of his recent updates shared with the Board at prior meetings.

He recommended moving to the Finance Director’s report while awaiting the student representatives to join the meeting.

Finance Office Report

Finance Director Bob Grissom reviewed enclosures #9 - 12.

On motion duly made and seconded, the Board unanimously **VOTED** to approve the transfers in the amount of \$60,542 as presented (see attached).

VRHS Senior Student Representatives Henry McPherson and Libby Capp shared updates about a variety of items including AP testing; IB testing; Their work on a committee for social and emotional learning that is focusing on ideas(including holding some sort of spirit week in the spring) for continuing the trend of having more students return to school in person; Status of college applications; and Valley athletics and the live streaming of home games with live commentary, available through ValleyTV.

Superintendent White shared a number of generous donations for the board's recommended approval. Principal Barile was available to answer any questions from the Board. Mr. Barile shared that the two \$6000 grants will be put towards adding a multimedia/AV component in the VRHS gym.

On motion duly made and seconded, the Board unanimously **VOTED** to accept the following donations to be used at the discretion of administration:

\$500 grant from Essex Community Fund to Valley TV (VRHS)

\$550 donation from Paulson Training Programs, Inc. to the Valley Regional HS Photo Club

\$6000 donation from the R4 Foundation

\$6000 donation from the class of 1970

Other Items:

Attorney Matthew Ritter, of Shipman and Goodwin was there to inform the Board regarding statutes, policies and recommended practices regarding how a regional board proceeds with a real estate transactions and also, specific to the proposed JWMS secured vestibule project to inform the steps the board would take should the board decide to move forward with that project.

CT Statute 10-56 is the statutory authorization that allows the Regional Board to convey real and personal property. Ultimately the Board would need to go to a district meeting to get approval, which is decided by the voters who attend. The board itself cannot authorize the sale. The most common process would be for the board to authorize the chair and/or superintendent to market the property in order to get a sense of who wants to buy it and the price parameters, then go to district meeting to get authorization to sell at those parameters, and at same meeting authorize the sales agreement as specified.

The board discussed how they wished to have the Superintendent proceed with the process, and asked questions of counsel.

On motion duly made and seconded, the Board unanimously **VOTED** to authorize the Superintendent to draft and prepare a RFP and/or RFQ for real estate agents to help market the property at Falls Landing Road, Deep River (9.0+/- Acres identified as Volume 120, Pages 577; Map 48. Lot 7B) and also to authorize the Superintendent to have discussions with staff and interested parties who may want to purchase or market the property and report back to the board on these items at a future date.

Attorney Matthew Ritter, of Shipman and Goodwin informed the Board regarding a two stage process, in general and specifically with regards to proposed JWMS security project. He informed the board regarding relevant policies and recommended practices regarding bond and note issuance for regional school districts around approval of capital project and thresholds to be aware of. He also discussed, in the event the project is approved, how the Board should be prepared to proceed in terms of funding that project.

There was a time for board questions and discussion regarding how they wish to proceed. The consensus was to not move this project to public hearing on April 5th, but to proceed with determining next steps to be able to proceed with this as a referendum question at the November elections. Attorney Ritter noted that due to Title 9 election statutes, the district should plan to hold a District Meeting sometime in August in order to inform the public and meet referendum timing deadlines.

Superintendent White thanked the Board for their feedback and he will now plan to hold the first meeting of the building committee so that they may map out a process to into the spring and beyond with a goal of a November ballot question at the time of elections.

Because the Region 4 BOE did not have a quorum present at the February 25, 2021 Joint BOE meeting, Superintendent White Presented the proposed 2021-22 Supervision District budget for their consideration. The other boards already approved the budget during the Joint BOE meeting.

On motion duly made and seconded, the Board unanimously **VOTED** to approve the 2021-22 Supervision District budget in the amount of \$8,257,430.

Superintendent White presented the proposed Region 4 2021-22 Budget (see attached) with options reflecting the discussion and decisions made at Region 4 Budget Workshop III this past Tuesday evening. Superintendent White asked the Board for their feedback.

There was time for Board discussion and questions.

On motion duly made and seconded, the Region 4 BOE unanimously **VOTED** to move the proposed Region 4 Budget in the amount of \$21,972,472 to public hearing on April 05, 2021.

Further business to discuss due to no Region 4 BOE quorum at Joint BOE meeting on Feb. 25th, 2021: As previously requested by some BOE members, there was a discussion at the February 25th Joint BOE regarding the possibility of directing the Superintendent to initiate the RFP process for legal services. The other boards already voted to direct the Superintendent to initiate the process during the Joint BOE meeting whereby the administration would prepare and share a new RFP with the RFP Legal Bid Review Committee who will then meet to review any bids received so that they may make a recommendation to the Joint BOE for action.

If approved tonight, Superintendent White will essentially replicate the process of two years ago, to convene a legal RFP committee and go out to bid for review by the committee.

On motion duly made and seconded, the Board unanimously **VOTED** to direct the Superintendent to initiate the RFP process for legal services.

The Chair will confirm the Region 4 BOE appointees who will serve on the Joint BOE RFP Legal Bid Review Committee.

There were no committee reports

Public Comment: no comments were made

On motion duly made and seconded the Board **VOTED** to move into Executive Session at approx. 8:44 p.m. for a personnel matter for the purpose of reviewing a separation agreement.

The Board returned from Executive Session at 9:01 p.m.

There was a call for future agenda items: none were shared.

FUTURE AGENDA ITEMS:

Joint BOE Meeting Thursday, Apr. 01, 2021 @ 7:00 p.m (R4 stays in session at end, if needed)

Public Hearing on proposed Region 4 2021-22 budget & Special Meeting April 05, 2021 @ 7:00 p.m.

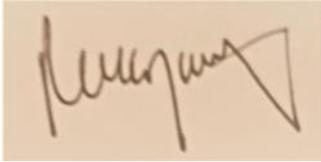
Annual Meeting May 03, 2021 @ 7:00 p.m. *(to move the budget to referendum)*

Referendum on proposed Region 4 2021-22 budget May 04, 2021 from noon – 8:00 p.m. local polling locations

Region 4 BOE Regular Meeting May 06, 2021

ADJOURNMENT: On motion duly made and seconded, the Board unanimously **VOTED** to adjourn at 9:02 p.m.

Respectfully submitted,

A handwritten signature in brown ink on a light brown rectangular background. The signature is cursive and appears to read "Rick Daniels".

Rick Daniels, Secretary
Regional District #4, Board of Education

**REGIONAL SCHOOL DISTRICT 4
John Winthrop Middle School - Valley Regional High School
2021-2022 Proposed Budget**

Region 4 - For Vote on March 04, 2021 to Approve to Move to Public Hearing

DRAFT



DRAFT

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

Kate Sandmann, Chair - Region 4 Board of Education
Brian J. White, Superintendent of Schools

Vacant, Assistant Superintendent
Robert Grissom, Finance Director



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

2021-2022 School Year Budget Request

REGIONAL SCHOOL DISTRICT 4

| TABLE OF CONTENTS | PAGE |
|---|-------------|
| Regional School District 4 | 3 |
| Strategic Goals | 4 |
| Average Daily Membership | 5 |
| John Winthrop Middle School Enrollment History | 6 |
| Valley Regional High School Enrollment History | 7 |
| Regional School District 4 (Gr 7-12) Enrollment History | 8 |
| Budget Summary and Detail | 9 - 19 |
| Staffing Analysis (John Winthrop & Valley Regional) | 20 - 23 |
| Recap | 24 |
| Allocations | 25 - 29 |



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

2021-2022 School Year Budget Request

REGIONAL SCHOOL DISTRICT 4

Regional School District 4 is part of a system of schools comprising the Chester, Deep River, Essex, and Region 4 school districts. The districts are governed by multiple Boards of Education and administered under the auspices of the Supervision District agreement. The Boards of Education are committed to providing a rigorous, challenging, and cohesive educational program for students PK-12.

Regional School District 4

Regional School District 4 provides middle and high school public education for the member towns of Chester, Deep River, and Essex. John Winthrop Middle School provides educational services for approximately three hundred and forty students in grades seven and eight. Valley Regional High School provides a comprehensive high school program for approximately six hundred and twenty students in grades nine through twelve.

John Winthrop Middle School has won a prestigious honor from The New England League of Middle Schools (NELMS), being named as a NELMS Spotlight School. John Winthrop Middle School is one of only a handful of middle schools across New England to receive this prestigious award. The NELMS Spotlight Award acknowledges the outstanding work of the faculty, staff, administration, Board of Education, and the community in the support of an excellent educational program based upon the best of middle school practices. The NELMS Spotlight Award validates that the John Winthrop Middle School community provides an exceptional educational program anchored in a rigorous curriculum, specialized instructional practices planned to meet the needs of young adolescents, skilled and supportive educators, a caring climate, communities that support student learning and healthy development, and a safe and healthy school environment, of all which develop caring and ethical citizens.

Valley Regional High School received the prestigious honor of being named one of the top 500 high schools across America by Newsweek Magazine based on the success of our students. The High School was also placed on the Advanced Placement honor roll. This award was given to Valley Regional High School for expanding opportunities for students to earn college credit through rigorous college level course work. Valley Regional High School has also received local, regional and national awards in fine arts and music.

Mr. Matthew Espinosa, Principal
John Winthrop Middle School

Mr. Michael Barile, Principal
Valley Regional High School



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

2021-2022 School Year Budget Request

REGIONAL SCHOOL DISTRICT 4

District Strategies for 2017-2022

All schools and staff will be dedicated to pursuing and implementing the strategies that the strategic planning team identified as the most crucial to the improvement of student success in our priority identified skills. They are:

1. Operationalize a three community, unified focus – Pre-K to 12 – on critical and creative thinking for solving difficult problems and to focus and align the districts’ goal setting processes with these priorities across towns, building and grades.
2. Clarify/unify the assessment philosophy of the districts and comprehensively audit the use of assessment resources to ensure they are consistently applied throughout the districts and then build/use the assessment capacity of the districts to enable reliable assessment and data reporting of student proficiency in the priority skills (3 Year Process).
 - Data collection across the districts
 - Assessment Audit
 - Assessment Philosophy
3. Support teachers in the enhancement of their capacity (professional learning, development, support and feedback) to teach and assess higher order thinking skills (critical and creative problem-solving) in a digital learning environment. - (Educator Evaluation Rubric 3B and 3C).



Regional School District 4
Chester - Deep River - Essex - Region 4
2021-2022 School Year Budget Request

REGIONAL SCHOOL DISTRICT 4

Average Daily Membership

What is Average Daily Membership (ADM)?

Regional School District 4 provides public middle and high school education to the member towns of Chester, Deep River, and Essex. The costs associated with Regional School District 4 are assigned to member towns using a three-way allocation. The allocations are based on the Average Daily Membership (ADM) among the member towns. Average Daily Membership for the subsequent budget year is determined by the total number of students in each member town grades 7-12 based upon the Connecticut State Department of Education October 1 census of actual enrollment in the current year. Students educated out of district are assigned to the home district (special education, magnet schools and vocational agriculture) not including students attending Technical High Schools and Adult Education.

Average Daily Membership for the 2021-2022 Budget

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

| | <u>Chester</u> 202 | <u>Deep River</u> 298 | <u>Essex</u> 353 | <u>Total</u> 853 |
|-----------------------|-----------------------|--------------------------|-----------------------|---------------------|
| School Year 2021-2022 | 23.68% (202 Students) | 34.94% (298 Students) | 41.38% (353 Students) | 853 |
| School Year 2020-2021 | 24.42% (212 Students) | 35.83% (311 Students) | 39.75% (345 Students) | 868 |
| Change | -0.74% | -0.89% | 1.63% | |



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

2021-2022 School Year Budget Request

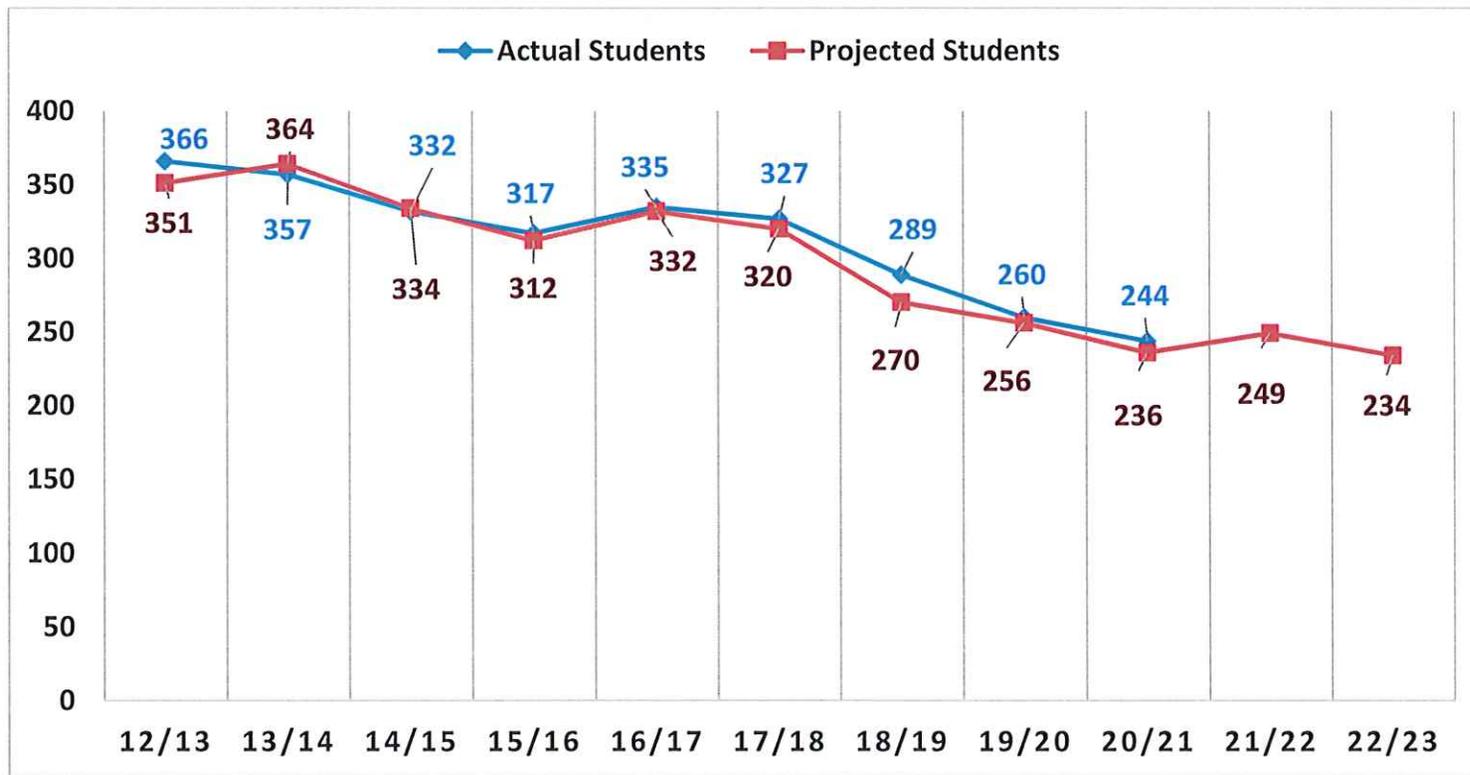
John Winthrop Middle School Enrollment History

John Winthrop Middle School

Enrollment and Projections (Grades 7-8)

2012/13 through 2022/23

(enrollment based upon SDE October 1 census PSIS report)



**Numbers do not include Out of District placements (outplaced Special Education, Magnet schools, and Vocational Agriculture)*



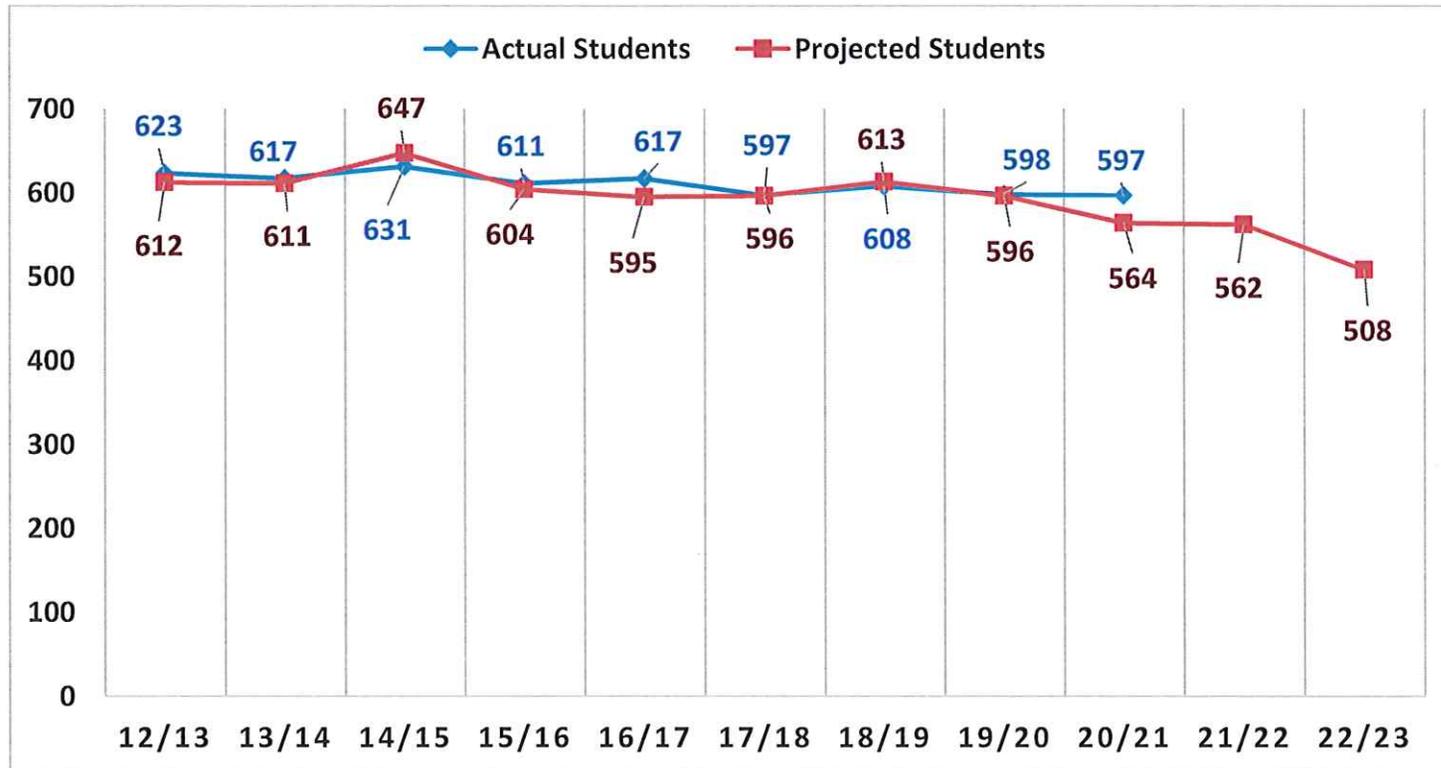
Regional School District 4
Chester - Deep River - Essex - Region 4

2021-2022 School Year Budget Request

Valley Regional High School Enrollment History

Valley Regional High School

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



***Numbers do not include Out of District placements (outplaced Special Education, Magnet schools, and Vocational Agriculture)*



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

2021-2022 School Year Budget Request

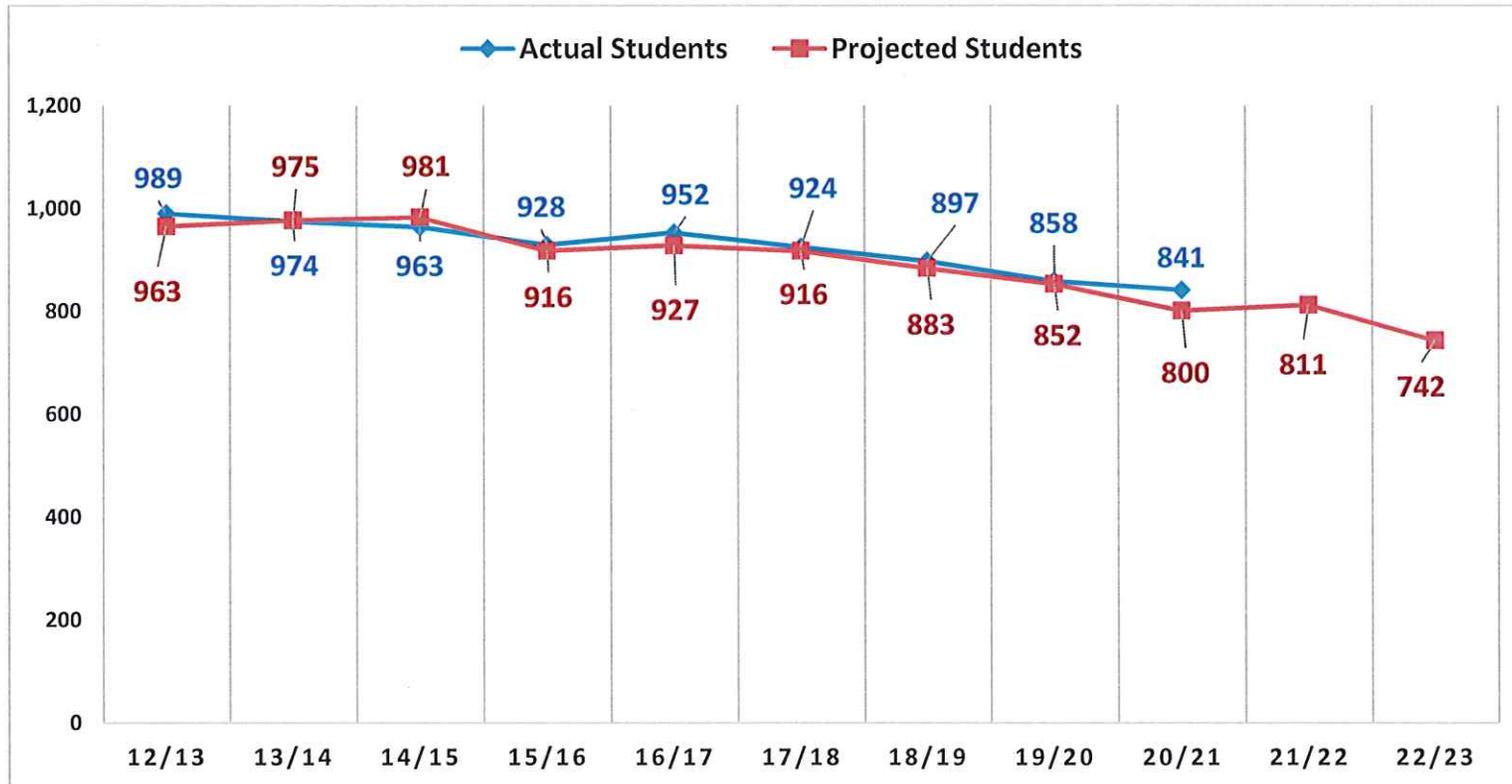
Regional School District 4 (7-12) Enrollment History

Regional School District 4

Enrollment and Projections (Grades 7-12)

2012/13 through 2022/23

(enrollment based upon SDE October 1 census PSIS report)



*Numbers do not include Out of District placements (outplaced Special Education, Magnet schools, and Vocational Agriculture)

**Pete Prowda projections used for years 12/13 through 18/19

***Principal's projection used for 19/20 and 20/21

**** NESDEC study used for projections for 21/22-22/23



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

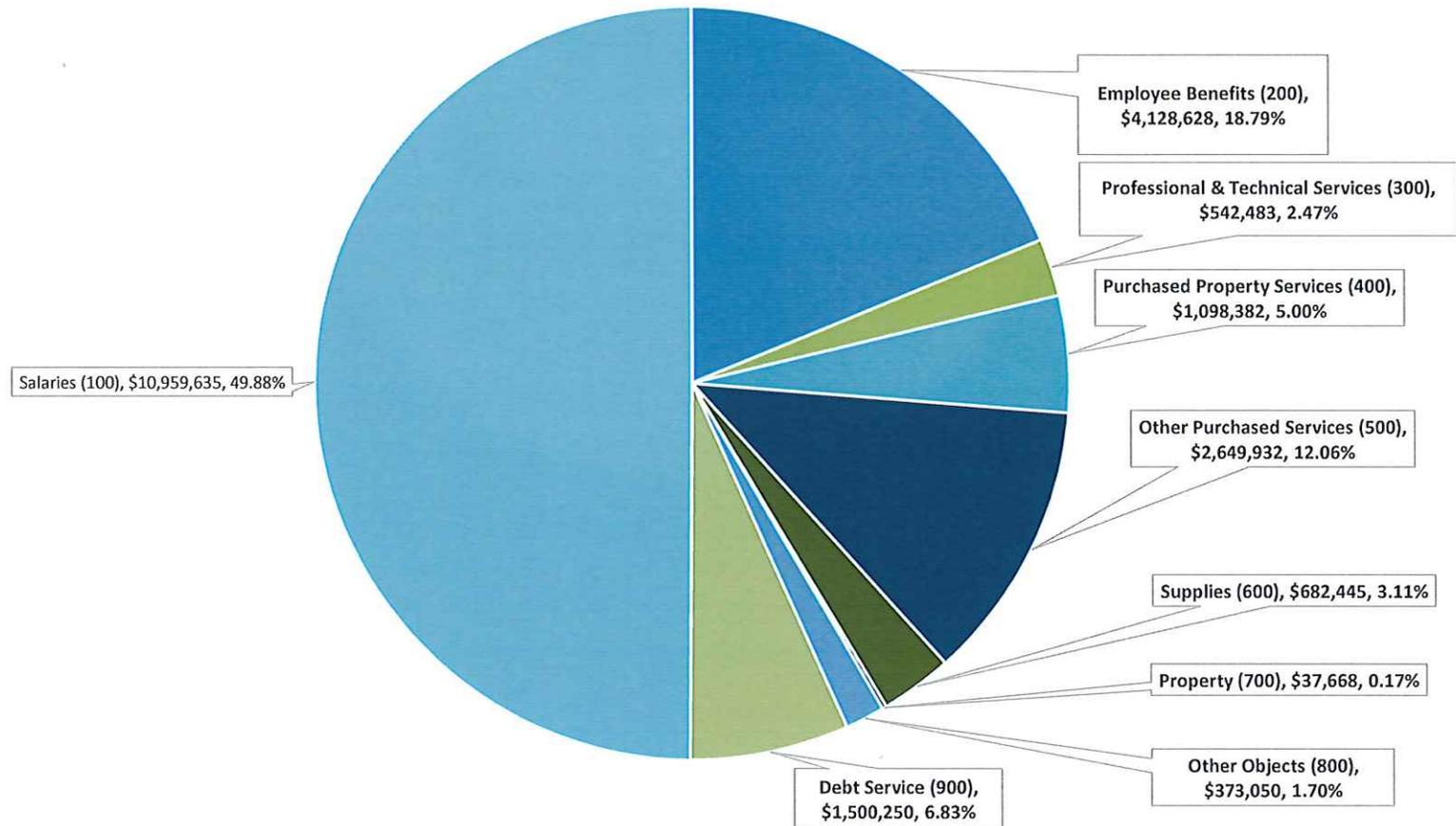
**BUDGET SUMMARY
 EXPENDITURES BY OBJECT
 CODE**

| | 2018-2019 Approved Budget | 2018-2019 Actual Expense | 2019-2020 Approved Budget | 2019-2020 Actual Expense | 2020-2021 Approved Budget | 2021-2022 Requested Budget | % Over last year | \$ Over last year | Object Description |
|---|---------------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|----------------------------------|---------------------|----------------------|--|
| Salaries (100) | 10,394,970 | 10,067,026 | 10,769,156 | 10,501,387 | 10,732,733 | 10,959,635 | 2.11% | 226,901 | Includes regular and extra compensatory wages for employees |
| Employee Benefits (200) | 2,826,805 | 2,910,449 | 3,254,923 | 3,193,733 | 4,110,265 | 4,128,628 | 0.45% | 18,363 | Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare. |
| Professional & Technical Services (300) | 492,510 | 539,889 | 490,621 | 452,980 | 493,119 | 542,483 | 10.01% | 49,364 | Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors. |
| Property Services (400) | 1,021,097 | 1,063,861 | 1,085,215 | 998,796 | 1,105,039 | 1,098,382 | -0.60% | (6,657) | Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment. |
| Other Services (500) | 2,746,338 | 2,847,526 | 2,545,124 | 2,330,279 | 2,273,042 | 2,649,932 | 16.58% | 376,890 | Expenditures from these accounts are used primarily for transportation, communications, out of district tuition, travel, and |
| Supplies and Materials (600) | 634,998 | 618,034 | 621,601 | 570,437 | 648,727 | 682,445 | 5.20% | 33,718 | Includes supplies, materials, textbooks, utilities such as heating oil. |
| Equipment (700) | 39,500 | 42,014 | 17,960 | 13,711 | 39,161 | 37,668 | -3.81% | (1,493) | Funds from these accounts are used for new and replacement equipment. |
| Other Objects (800) | 213,088 | 360,831 | 319,851 | 297,494 | 222,455 | 373,050 | -15.39% | 150,595 | These accounts are used to budget for professional memberships, bond issuance costs, capital projects, and cafeteria and capital sinking fund transfers. |
| TOTAL | 18,369,306 | 18,449,630 | 19,104,450 | 18,358,817 | 19,624,541 | 20,472,222 | | | |
| Total General Fund | 18,369,306 | 18,449,630 | 19,104,450 | 18,358,817 | 19,624,541 | 20,472,222 | | | |
| Debt Service | 1,683,375 | 1,683,375 | 1,468,225 | 1,608,225 | 1,539,200 | 1,500,250 | | | |
| Debt Service - Principal Only * | 1,420,000 | 1,420,000 | 1,405,000 | 1,405,000 | 1,380,000 | 1,380,000 | | | |
| Total Expenditures | 20,052,681 | 20,133,005 | 20,572,675 | 19,967,042 | 21,163,741 | 21,972,472 | | | |
| Revenues | 276,874 | 276,874 | 249,487 | 289,250 | 249,487 | 285,681 | | | |
| Net Billings to Town | 19,775,807 | 19,856,131 | 20,323,188 | 19,677,792 | 20,914,254 | 21,686,791 | | | |

Compared to 20/21 Budget } **3.82%**
\$808,731

* Revised presentation layout from prior years

2021-2022 Analysis of Requested Budget by Object
Total Budget Request: \$21,972,472





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

| BY OBJECT | | 2018-2019 Approved Budget | 2019-2020 Approved Budget | 2020-2021 Approved Budget | 2021-2022 Requested Budget | % Change over 20/21 Budget | \$ Change over 20/21 Budget |
|-------------------------------|--|--|--|--|---|---|--|
| OBJECT 100 - SALARIES: | | | | | | | |
| 5111 | Administration | 558,180 | 575,530 | 586,435 | 603,630 | 2.93% | 17,195 |
| 5112 | Department Coordinators Salary | 71,476 | 76,112 | 77,634 | 80,503 | 3.70% | 2,869 |
| 5113 | Teacher Salary | 6,404,686 | 6,658,908 | 6,348,256 | 6,464,554 | 1.83% | 116,297 |
| 5114 | Secretary Salary | 348,716 | 363,416 | 359,890 | 374,067 | 3.94% | 14,176 |
| 5115 | Custodian Salary | 655,812 | 648,990 | 647,793 | 600,876 | -7.24% | (46,917) |
| 5116 | Nurse Salary | 101,452 | 107,538 | 107,583 | 109,206 | 1.51% | 1,623 |
| 5118 | Food Service Administrator Salary | 0 | 0 | 31,330 | 31,879 | 1.75% | 549 |
| 5118 | Food Service Bookkeeper Salary | 0 | 0 | 11,733 | 11,911 | 1.51% | 177 |
| 5118 | Food Service Salary | 0 | 0 | 145,629 | 146,881 | 0.86% | 1,252 |
| 5119 | Para-Educator Salary | 635,460 | 713,149 | 749,297 | 806,606 | 7.65% | 57,309 |
| 5120 | Network Technician Salary | 96,808 | 0 | 0 | 0 | 0.00% | 0 |
| 5121 | Expert / Master Teacher Salary | 30,000 | 0 | 0 | 0 | 0.00% | 0 |
| 5123 | Substitute Teacher | 120,000 | 120,000 | 120,000 | 142,857 | 19.05% | 22,857 |
| 5124 | Substitute Secty / Para-ed / Custodian | 7,000 | 7,000 | 7,300 | 7,300 | 0.00% | 0 |
| 5133 | Coach / Mentor / Extra-Curricular | 421,996 | 432,580 | 442,035 | 442,035 | 0.00% | 0 |
| 5134 | Secretary OT / BOE Clerk Salary | 1,000 | 1,000 | 1,000 | 1,000 | 0.00% | 0 |
| 5135 | Custodian Overtime | 27,000 | 27,000 | 15,000 | 15,000 | 0.00% | 0 |
| 5141 | Sick Time Payouts | 0 | 0 | 0 | 2,500 | 100.00% | 2,500 |
| 5138 | Cafeteria Overtime | 0 | 0 | 0 | 2,000 | 100.00% | 2,000 |
| 5198 | Supervision District Salary | 876,726 | 1,034,933 | 1,078,817 | 1,116,830 | 3.52% | 38,013 |
| TOTAL SALARIES | | 10,394,970 | 10,769,156 | 10,732,733 | 10,959,635 | 2.11% | 226,901 |



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

| BY OBJECT | | 2018-2019 Approved Budget | 2019-2020 Approved Budget | 2020-2021 Approved Budget | 2021-2022 Requested Budget | % Change over 20/21 Budget | \$ Change over 20/21 Budget |
|--|---|---------------------------------|---------------------------------|---------------------------------|----------------------------------|----------------------------------|-----------------------------------|
| OBJECT 200 - EMPLOYEE BENEFITS: | | | | | | | |
| 5210 | Health Insurance | 1,917,331 | 2,327,783 | 2,860,860 | 2,860,860 | 0.00% | 0 |
| 5212 | Appropriation: Health Insurance Reserve | 0 | 0 | 91,429 | 91,429 | 0.00% | 0 |
| 5214 | Life Insurance | 11,719 | 11,577 | 11,907 | 12,949 | 8.75% | 1,042 |
| 5222 | MERF | 158,913 | 154,115 | 196,385 | 206,371 | 5.09% | 9,987 |
| 5223 | FICA/Medicare | 279,891 | 283,801 | 290,965 | 265,973 | -8.59% | (24,992) |
| 5250 | Unemployment Compensation | 63,500 | 63,500 | 30,000 | 30,000 | 0.00% | 0 |
| 5260 | Worker's Compensation | 106,030 | 72,300 | 75,192 | 78,200 | 4.00% | 3,008 |
| 5291 | Annuities | 21,180 | 15,180 | 30,680 | 30,680 | 0.00% | 0 |
| 5298 | Supervision District Fringe Benefits | 268,241 | 326,667 | 522,848 | 552,166 | 5.61% | 29,318 |
| TOTAL EMPLOYEE BENEFITS | | 2,826,805 | 3,254,923 | 4,110,265 | 4,128,628 | 0.45% | 18,363 |



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

| BY OBJECT | | 2018-2019 Approved Budget | 2019-2020 Approved Budget | 2020-2021 Approved Budget | 2021-2022 Requested Budget | % Change over 20/21 Budget | \$ Change over 20/21 Budget |
|---|---------------------------------------|---------------------------------|---------------------------------|---------------------------------|----------------------------------|----------------------------------|-----------------------------------|
| OBJECT 300 - PURCHASED & TECHNICAL SERVICES: | | | | | | | |
| 5321 | Purchased Services | | | | | | |
| 2410 | Principals Office | 2,650 | 2,650 | 2,650 | 5,150 | 94% | 2,500 |
| 2901 | National Honor Society | 2,000 | 2,000 | 2,000 | 2,000 | 0% | 0 |
| | TOTAL PURCHASED SERVICES | 4,650 | 4,650 | 4,650 | 7,150 | 54% | 2,500 |
| 5322 | Other Programs | | | | | | |
| 1103 | English - 7th grade Author Visit | 1,500 | 1,500 | 0 | 1,850 | 100% | 1,850 |
| 1190 | After School Program & Assembly Speak | 9,900 | 8,900 | 9,600 | 10,100 | 5% | 500 |
| 2120 | Assembly Program (Substance Abuse) | 600 | 400 | 0 | 0 | 0% | 0 |
| 2310 | Teacher Course Reimbursement | 20,000 | 19,000 | 17,000 | 17,000 | 0% | 0 |
| | TOTAL OTHER PROGRAMS | 32,000 | 29,800 | 26,600 | 28,950 | 9% | 2,350 |
| 5330 | Other Professional Services | | | | | | |
| 1203 | Homebound Instruction | 33,000 | 33,000 | 43,000 | 33,000 | -23% | (10,000) |
| 1215 | Special Education | 61,200 | 52,300 | 34,248 | 55,960 | 63% | 21,712 |
| 2134 | Health | 1,000 | 1,000 | 1,000 | 1,000 | 0% | 0 |
| 2135 | Occ/Phys Therapy | 10,342 | 9,642 | 2,657 | 3,942 | 48% | 1,285 |
| 2310 | Purchased Services | 0 | 35,658 | 35,658 | 35,525 | 0% | (133) |
| 2410 | Principal's Office | 45,860 | 0 | 0 | 0 | 0% | 0 |
| 2901 | Athletics | 56,000 | 56,000 | 59,000 | 62,475 | 6% | 3,475 |
| | TOTAL OTHER PROF. SERVICES | 207,402 | 187,600 | 175,563 | 191,902 | 9% | 16,339 |
| 5340 | Technical Services | | | | | | |
| 2310 | BOE Legal / Audit | 87,500 | 90,000 | 95,000 | 95,000 | 0% | 0 |
| | Building Study | 0 | 0 | 0 | 51,000 | 100% | 51,000 |
| 2600 | Plant Services | 26,500 | 26,500 | 30,200 | 32,500 | 8% | 2,300 |
| | TOTAL TECHNICAL SERVICES | 114,000 | 116,500 | 125,200 | 178,500 | 43% | 53,300 |
| 5398 | Supervision District Purchased Srvc | 134,458 | 152,071 | 161,106 | 135,981 | -16% | (25,125) |
| TOTAL PURCHASED SERVICES | | 492,510 | 490,621 | 493,119 | 542,483 | 10.01% | 49,364 |



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

| BY OBJECT | | 2018-2019 Approved Budget | 2019-2020 Approved Budget | 2020-2021 Approved Budget | 2021-2022 Requested Budget | % Change over 20/21 Budget | \$ Change over 20/21 Budget |
|--|---|---------------------------------|---------------------------------|---------------------------------|----------------------------------|----------------------------------|-----------------------------------|
| OBJECT 400 - PURCHASED PROPERTY SERVICES: | | | | | | | |
| 5412 | Electricity | 368,000 | 358,000 | 365,000 | 373,800 | 2% | 8,800 |
| 5422 | Snow Plowing | 24,000 | 24,000 | 24,000 | 24,000 | 0% | 0 |
| 5430 | Repairs & Maintenance | | | | | | |
| 1101 | Art | 0 | 0 | 500 | 0 | -100% | (500) |
| 1105 | Life Management | 800 | 800 | 800 | 0 | -100% | (800) |
| 1106 | Technical Education | 3,000 | 3,000 | 3,000 | 3,150 | 5% | 150 |
| 1109 | Music | 1,000 | 1,000 | 1,800 | 1,800 | 0% | 0 |
| 1112 | Science | 1,200 | 1,200 | 2,000 | 5,000 | 150% | 3,000 |
| 1207 | Technology | 3,000 | 3,000 | 2,500 | 7,300 | 192% | 4,800 |
| 2410 | Principal's Office | 14,000 | 14,000 | 8,000 | 8,000 | 0% | 0 |
| 2600 | Plant Operations | 313,269 | 339,269 | 336,113 | 343,567 | 2% | 7,454 |
| 2600 | Security | 0 | 41,600 | 19,208 | 14,918 | -22% | (4,290) |
| 2901 | Athletics | 20,000 | 20,000 | 59,022 | 39,022 | -34% | (20,000) |
| | TOTAL REPAIRS & MAINTENANCE | 356,269 | 423,869 | 432,943 | 422,757 | -2% | (10,186) |
| 5440 | Rentals | | | | | | |
| 1190 | Copiers | 43,500 | 58,760 | 71,000 | 71,000 | 0% | 0 |
| 1207 | Technology Lease | 206,065 | 187,992 | 174,644 | 174,644 | 0% | 0 |
| 2410 | Principal's Office | 3,000 | 3,000 | 7,800 | 7,800 | 0% | 0 |
| 2600 | Plant Operations | 2,900 | 2,900 | 3,000 | 2,000 | -33% | (1,000) |
| 2903 | Graduation | 5,000 | 5,000 | 5,000 | 5,000 | 0% | 0 |
| | TOTAL RENTALS | 260,465 | 257,652 | 261,444 | 260,444 | -0.38% | (1,000) |
| 5498 | Supervision District Purchased Prop Srv | 12,363 | 21,694 | 21,652 | 17,381 | -20% | (4,271) |
| TOTAL PURCHASED PROPERTY SERVICES | | 1,021,097 | 1,085,215 | 1,105,039 | 1,098,382 | -0.60% | (6,657) |



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

| BY OBJECT | | 2018-2019 Approved Budget | 2019-2020 Approved Budget | 2020-2021 Approved Budget | 2021-2022 Requested Budget | % Change over 20/21 Budget | \$ Change over 20/21 Budget |
|---|--|---------------------------------|---------------------------------|---------------------------------|----------------------------------|----------------------------------|-----------------------------------|
| OBJECT 500 - OTHER PURCHASED SERVICES: | | | | | | | |
| 5510 | Transportation Voc Ed | 52,941 | 52,941 | 55,218 | 55,218 | 0% | 0 |
| 5511 | Out-of-District Transportation | 369,338 | 304,669 | 337,827 | 424,434 | 26% | 86,607 |
| 5515 | Field Trips | 10,650 | 10,800 | 10,950 | 11,250 | 3% | 300 |
| 5516 | Athletic Transportation | 53,260 | 53,260 | 86,175 | 81,000 | -6% | (5,175) |
| 5517 | Late Bus | 32,081 | 32,081 | 33,409 | 32,961 | -1% | (448) |
| 5520 | Comprehensive Insurance | 118,285 | 119,745 | 124,534 | 124,934 | 0% | 400 |
| 5530 | Communications | 12,500 | 12,500 | 16,500 | 12,500 | -24% | (4,000) |
| 5540 | Advertising | 500 | 500 | 500 | 500 | 0% | 0 |
| 5560 | Magnet & VoAg Tuition | 94,244 | 64,244 | 40,254 | 52,498 | 30% | 12,244 |
| 5561 | Out-of-District Tuition | 1,565,279 | 1,472,163 | 1,137,605 | 1,404,954 | 24% | 267,349 |
| 5580 | Travel & Conference | 19,100 | 19,100 | 19,100 | 25,069 | 31% | 5,969 |
| 5598 | Supervision District Other Purch Service | 418,160 | 403,121 | 410,970 | 424,614 | 3% | 13,644 |
| TOTAL OTHER PURCHASED SERVICES | | 2,746,338 | 2,545,124 | 2,273,042 | 2,649,932 | 16.58% | 376,890 |
| OBJECT 600 - SUPPLIES: | | | | | | | |
| 5610 | General Supplies | 62,020 | 71,420 | 71,920 | 75,440 | 5% | 3,520 |
| 5611 | Instructional Supplies | | | | | | |
| 1101 | Art | 19,240 | 18,740 | 18,740 | 20,855 | 11% | 2,115 |
| 1102 | Business | 4,521 | 4,521 | 4,911 | 4,928 | 0.35% | 17 |
| 1103 | English | 1,900 | 1,900 | 942 | 942 | 0% | 0 |
| 1104 | World Languages | 300 | 300 | 956 | 668 | -30% | (288) |
| 1105 | Life Management | 9,000 | 9,000 | 12,000 | 12,400 | 3% | 400 |
| 1106 | Technical Education | 22,220 | 22,220 | 22,607 | 27,210 | 20% | 4,603 |
| 1108 | Math | 5,910 | 5,910 | 4,500 | 2,365 | -47% | (2,135) |
| 1109 | Music | 6,610 | 6,610 | 7,025 | 7,025 | 0% | 0 |
| 1110 | Physical Ed/Health | 1,700 | 1,700 | 1,945 | 2,625 | 35% | 680 |
| 1111 | Reading | 2,500 | 2,500 | 2,500 | 2,500 | 0% | 0 |
| 1112 | Science | 11,535 | 11,530 | 11,238 | 11,238 | 0% | 0 |
| 1113 | Social Studies | 1,410 | 1,410 | 600 | 600 | 0% | 0 |
| 1114 | Computer Education | 800 | 800 | 800 | 800 | 0% | 0 |
| 1190 | Other Education | 31,900 | 31,900 | 31,900 | 31,900 | 0% | 0 |
| 1207 | Technology Services | 22,900 | 22,900 | 23,650 | 22,693 | -4% | (957) |



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

| BY OBJECT | | 2018-2019 Approved Budget | 2019-2020 Approved Budget | 2020-2021 Approved Budget | 2021-2022 Requested Budget | % Change over 20/21 Budget | \$ Change over 20/21 Budget |
|-------------|-------------------------------------|---------------------------------|---------------------------------|---------------------------------|----------------------------------|----------------------------------|-----------------------------------|
| 1210 | Gifted & Talented | 3,000 | 3,000 | 3,000 | 1,500 | -50% | (1,500) |
| 1215 | Special Education | 12,918 | 12,918 | 25,510 | 27,660 | 8% | 2,150 |
| 1220 | Social Development | 1,000 | 1,000 | 1,000 | 1,000 | 0% | 0 |
| 2113 | Social Worker | 200 | 200 | 210 | 210 | 0% | 0 |
| 2120 | Guidance & Testing | 10,400 | | 0 | 0 | 0% | 0 |
| | AP Exams | 0 | 8,507 | 10,340 | 9,645 | -7% | (695) |
| | IB Exams | 0 | 0 | 8,520 | 8,020 | -6% | (500) |
| | Guidance Supplies | 0 | 2,400 | 2,150 | 2,400 | 12% | 250 |
| 2134 | Health | 130 | 130 | 130 | 130 | 0% | 0 |
| 2222 | Library | 7,153 | 7,153 | 7,153 | 10,153 | 42% | 3,000 |
| 2223 | Audio Visual/Tech Services | 7,485 | 7,485 | 7,700 | 8,290 | 8% | 590 |
| 2410 | Principal's Office | 2,400 | 2,400 | 2,400 | 2,400 | 0% | 0 |
| 2901 | Athletics | 37,365 | 37,365 | 43,310 | 41,762 | -4% | (1,548) |
| | TOTAL INSTRUCTIONAL SUPPLIES | 224,497 | 224,499 | 255,737 | 261,917 | 2% | 6,180 |
| 5613 | Maintenance Supplies | 38,500 | 38,500 | 41,000 | 52,000 | 27% | 11,000 |
| 5623 | Bottled Gas | 500 | 500 | 750 | 750 | 0% | 0 |
| 5624 | Heating Fuel | 159,200 | 159,200 | 147,600 | 152,760 | 4% | 5,160 |
| 5626 | Gasoline | 1,250 | 900 | 1,340 | 1,340 | 0% | 0 |
| 5641 | Textbooks & Workbooks | | | | | | |
| 1101 | Art | 600 | 600 | 630 | 630 | 0% | 0 |
| 1102 | Business | 4,859 | 4,859 | 5,801 | 5,801 | 0% | 0 |
| 1103 | English | 7,503 | 7,494 | 7,540 | 7,530 | -0.13% | (10) |
| 1104 | World Languages | 879 | 870 | 870 | 2,915 | 235% | 2,045 |
| 1105 | Life Management | 200 | 200 | 210 | 210 | 0% | 0 |
| 1106 | Technical Education | 0 | 0 | 420 | 263 | -38% | (158) |
| 1108 | Math | 11,785 | 3,400 | 4,999 | 7,098 | 42% | 2,099 |
| 1109 | Music | 1,600 | 1,600 | 1,645 | 1,645 | 0% | 0 |
| 1110 | Phys Ed. (Health Texts) | 0 | 0 | 345 | 345 | 0% | 0 |
| 1112 | Science | 3,715 | 3,425 | 7,651 | 5,701 | -25% | (1,950) |
| 1113 | Social Studies | 21,750 | 5,817 | 6,158 | 10,569 | 72% | 4,411 |
| 1114 | Computer Education | 0 | 875 | 875 | 0 | -100% | (875) |
| 1190 | Other Instruction | 12,705 | 12,705 | 12,810 | 12,810 | 0% | 0 |
| 1210 | Gifted & Talented | 500 | 500 | 525 | 525 | 0% | 0 |



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

| BY OBJECT | | | 2018-2019 Approved Budget | 2019-2020 Approved Budget | 2020-2021 Approved Budget | 2021-2022 Requested Budget | % Change over 20/21 Budget | \$ Change over 20/21 Budget |
|-------------------------------|------|--|---------------------------------|---------------------------------|---------------------------------|----------------------------------|----------------------------------|-----------------------------------|
| | 1215 | Special Education | 5,429 | 6,650 | 6,745 | 10,455 | 55% | 3,710 |
| | 2120 | Guidance | 800 | 800 | 250 | 350 | 40% | 100 |
| | 2134 | Health | 0 | 0 | 170 | 0 | -100% | (170) |
| | | TOTAL TEXTBOOKS & WORKBOOKS | 72,325 | 49,795 | 57,644 | 66,847 | 16% | 9,203 |
| | | | | | | | | |
| 5642 | | Library & Professional Books | 20,051 | 18,051 | 15,000 | 16,104 | 7% | 1,104 |
| 5698 | | Supervision District Supplies | 56,655 | 58,736 | 57,736 | 55,287 | -4% | (2,449) |
| TOTAL SUPPLIES | | | 634,998 | 621,601 | 648,727 | 682,445 | 5.20% | 33,718 |
| OBJECT 700 - PROPERTY: | | | | | | | | |
| 5730 | | Equipment | | | | | | |
| | 1101 | Art | 0 | 0 | 2,900 | 3,500 | 21% | 600 |
| | 1103 | English | 300 | 300 | 0 | 0 | 0% | 0 |
| | 1105 | Life Management | 0 | 0 | 1,600 | 0 | -100% | (1,600) |
| | 1106 | Technical Education | 3,500 | 0 | 250 | 8,723 | 3389% | 8,473 |
| | 1109 | Music | 4,100 | 3,210 | 8,660 | 9,160 | 6% | 500 |
| | 1113 | Social Studies | 0 | 0 | 1,500 | 0 | -100% | (1,500) |
| | 1215 | Special Education | 2,600 | 2,600 | 550 | 0 | -100% | (550) |
| | 2120 | Guidance | 0 | 0 | 400 | 80 | -80% | (320) |
| | 2222 | Library | 0 | 0 | 250 | 0 | -100% | (250) |
| | 2600 | Plant Operations | 29,000 | 0 | 23,051 | 16,205 | -30% | (6,846) |
| | 2600 | Café | | 11,850 | 0 | 0 | 0% | 0 |
| | 2901 | Athletics | 0 | 0 | 0 | 0 | 0% | 0 |
| | | TOTAL EQUIPMENT | 39,500 | 17,960 | 39,161 | 37,668 | -4% | (1,493) |
| | | | | | | | | |
| 5798 | | Supervision District Equipment | 0 | 0 | 0 | 0 | 0% | 0 |
| TOTAL EQUIPMENT | | | 39,500 | 17,960 | 39,161 | 37,668 | -3.81% | (1,493) |



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

| BY OBJECT | | 2018-2019 Approved Budget | 2019-2020 Approved Budget | 2020-2021 Approved Budget | 2021-2022 Requested Budget | % Change over 20/21 Budget | \$ Change over 20/21 Budget |
|------------------------------------|------------------------------|---------------------------------|---------------------------------|---------------------------------|----------------------------------|----------------------------------|-----------------------------------|
| OBJECT 800 - OTHER OBJECTS: | | | | | | | |
| 5810 | Dues & Fees | | | | | | |
| 1101 | Art | 620 | 620 | 995 | 1,095 | 10% | 100 |
| 1102 | Business | 0 | 0 | 375 | 375 | 0% | 0 |
| 1103 | English | 365 | 365 | 350 | 350 | 0% | 0 |
| 1104 | World Languages | 890 | 500 | 320 | 390 | 22% | 70 |
| 1106 | Technical Education | 375 | 375 | 375 | 375 | 0% | 0 |
| 1108 | Math | 0 | 0 | 629 | 629 | 0% | 0 |
| 1109 | Music | 6,450 | 6,450 | 7,903 | 8,870 | 12% | 967 |
| | Reading | | | 200 | 200 | 0% | 0 |
| 1112 | Science | 120 | 120 | 250 | 0 | -100% | (250) |
| 1113 | Social Studies | 492 | 492 | 774 | 774 | 0% | 0 |
| 1210 | Gifted & Talented | 1,000 | 1,000 | 7,269 | 7,269 | 0% | 0 |
| 1215 | Special Education | 350 | 350 | 4,160 | 1,400 | -66% | (2,760) |
| 2120 | Guidance | 740 | 740 | 1,388 | 1,658 | 19% | 270 |
| 2222 | Library | 16,844 | 5,100 | 20,401 | 18,149 | -11% | (2,252) |
| 2310 | BOE / CABE | 2,499 | 2,499 | 2,499 | 2,499 | 0% | 0 |
| 2410 | Principals Office | 19,330 | 19,330 | 19,330 | 19,330 | 0% | 0 |
| 2600 | Plant Operations | 450 | 450 | 2,350 | 450 | -81% | (1,900) |
| 2901 | Athletics | 21,235 | 16,935 | 17,735 | 18,335 | 3% | 600 |
| 2908 | Virtual High School | 16,500 | 16,500 | 16,500 | 16,500 | 0% | 0 |
| 2908 | IB Program | | 12,100 | 12,998 | 12,998 | 0% | 0 |
| | Naviance | | | 1,400 | 1,400 | 0% | 0 |
| | TOTAL DUES & FEES | 88,260 | 83,926 | 118,201 | 113,046 | -4% | (5,155) |
| | | | | | | | |
| | | | | | | | |



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

| BY OBJECT | | 2018-2019 Approved Budget | 2019-2020 Approved Budget | 2020-2021 Approved Budget | 2021-2022 Requested Budget | % Change over 20/21 Budget | \$ Change over 20/21 Budget |
|-----------|------------------------------------|---------------------------------|---------------------------------|---------------------------------|----------------------------------|----------------------------------|-----------------------------------|
| 5930 | Transfers Out | | | | | | |
| 3100 | Cafeteria Subsidy | 100,000 | 100,000 | 0 | 0 | 0% | 0 |
| 3200 | Capital Reserve Fund | 20,000 | 0 | 35,000 | 35,000 | -100% | 0 |
| 3200 | Capital Projects | | 131,000 | 65,000 | 220,000 | -100% | 155,000 |
| 3100 | Contingency/Emergency | | 0 | 0 | 0 | 0% | 0 |
| | TOTAL TRANSFERS OUT | 120,000 | 231,000 | 100,000 | 255,000 | 155% | 155,000 |
| 5898 | Supervision District Other Objects | 4,828 | 4,925 | 4,254 | 5,004 | 17.63% | 750 |
| | TOTAL OTHER OBJECTS | 213,088 | 319,851 | 222,455 | 373,050 | 67.70% | 150,595 |
| | | | | | | | |
| | TOTAL | 18,369,306 | 19,104,450 | 19,624,541 | 20,472,222 | 4.32% | 847,681 |
| | | | | | | | |
| | GRAND TOTAL | 18,369,306 | 19,104,450 | 19,624,541 | 20,472,222 | 4.32% | 847,681 |
| | Debt Service * | 1,683,375 | 1,468,225 | 1,539,200 | 1,500,250 | -2.53% | (38,950) |
| | Total Expenditures | 20,052,681 | 20,572,675 | 21,163,741 | 21,972,472 | 3.82% | 808,731 |
| | Revenues | 276,874 | 249,487 | 249,487 | 285,681 | 14.51% | 36,194 |
| | Net Billings to Town | 19,775,807 | 20,323,188 | 20,914,254 | 21,686,791 | 3.69% | 772,537 |
| | | | | | | | |
| | | | | | Over 20/21 Budget | | } 808,731 3.82% |

* Debt service principal + interest costs included in this total



Regional School District 4
 Chester – Deep River – Essex
 Requested Budget for School Year 2021-2022

JWMS STAFFING ANALYSIS

| | | 18-19 | 19-20 | 20-21 | 21-22 | |
|------------------------------------|-------------------------------|-----------------|-----------------|-----------------|------------------|--------------------|
| | | <u>Approved</u> | <u>Approved</u> | <u>Approved</u> | <u>Requested</u> | <u>Adjustments</u> |
| REGION 4 FUNDED | | | | | | |
| <u>Position Description</u> | | | | | | |
| 5111 | Administration | | | | | |
| | Principal | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 |
| | Dean of Students (0.6 FTE) | 0.8 | 0.8 | 0.8 | 0.6 | -0.2 |
| | Total Administration | 1.8 | 1.8 | 1.8 | 1.6 | -0.2 |
| 5113 | Teachers | | | | | |
| | Art | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 |
| | English/Language Arts | 4.0 | 3.0 | 2.0 | 2.0 | 0.0 |
| | Foreign Languages | 1.8 | 1.8 | 1.8 | 1.8 | 0.0 |
| | Life Management | 0.8 | 0.8 | 0.8 | 0.8 | 0.0 |
| | Technical Education | 0.8 | 0.8 | 0.8 | 0.8 | 0.0 |
| | Mathematics | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 |
| | Music | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 |
| | Physical Education | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 |
| | Science | 3.0 | 3.0 | 2.0 | 2.0 | 0.0 |
| | Social Studies | 3.0 | 3.0 | 2.0 | 2.0 | 0.0 |
| | Computer Education | 1.0 | 1.0 | 0.5 | 0.5 | 0.0 |
| | Gifted & Talented | 0.0 | 0.5 | 0.5 | 0.5 | 0.0 |
| | Reading | 0.5 | 0.3 | 0.5 | 0.5 | 0.0 |
| | Special Education | 5.0 | 5.0 | 4.0 | 4.0 | 0.0 |
| | Social Worker | 0.4 | 0.4 | 0.4 | 0.4 | 0.0 |
| | Psychologist | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 |
| | Speech Pathologist | 0.4 | 0.4 | 0.3 | 0.3 | 0.0 |
| | Guidance | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 |
| | Dean of Students (0.4 FTE) | 0.0 | 0.0 | 0.0 | 0.4 | 0.4 |
| | Library Media Specialist | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 |
| | Total Teachers | 31.7 | 31.0 | 26.6 | 27.0 | 0.4 |
| 5114 | Secretaries | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 |
| 5115 | Custodians/Maintenance | 4.9 | 4.9 | 4.9 | 5.0 | 0.1 |
| 5116 | Nurse | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 |



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

JWMS STAFFING ANALYSIS

| | | 18-19 | 19-20 | 20-21 | 21-22 | |
|------|---|-------------|-------------|-------------|-------------|-------------|
| | | Approved | Approved | Approved | Requested | Adjustments |
| 5119 | Para-educators / Teacher Assistant | | | | | |
| | Special Education | 8.0 | 8.0 | 10.0 | 10.0 | 0.0 |
| | Regular Education | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | Library | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | Total Para-educators/Teacher Asst | 9.0 | 8.0 | 10.0 | 10.0 | 0.0 |
| 5120 | Network Technicians | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | TOTAL LOCAL FUNDED | 51.4 | 48.7 | 46.3 | 46.6 | 0.3 |

GRANT FUNDED

Position Description

| | | | | | | |
|------|---|------------|------------|------------|------------|------------|
| 5119 | Para-educators / Teacher Assistant | | | | | |
| | Special Education | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 |
| | Tutorial - Remedial Math & Reading | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 |
| | TOTAL GRANT FUNDED | 2.5 | 2.5 | 2.5 | 2.5 | 0.0 |

SUPERVISION FUNDED

Position Description

| | | | | | | |
|------|---------------------------------|------------|------------|------------|------------|------------|
| 5113 | Teachers | | | | | |
| | Gifted & Talented | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| | Psychologist | 0.3 | 0.3 | 0.3 | 0.3 | 0.0 |
| | Occupational Therapist | 0.2 | 0.2 | 0.2 | 0.2 | 0.0 |
| | Speech Pathologist | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5120 | Network Technician | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 |
| | TOTAL SUPERVISION FUNDED | 1.9 | 1.5 | 1.5 | 1.5 | 0.0 |

* Please note that as we discovered errors from previous years, we corrected these errors in this document.



VRHS STAFFING ANALYSIS

| | | 18-19 Approved | 19-20 Approved | 20-21 Approved | 21-22 Requested | Adjustments |
|-----------------------------|---|----------------|----------------|----------------|-----------------|--------------|
| REGION 4 FUNDED | | | | | | |
| <u>Position Description</u> | | | | | | |
| 5111 | Administration | | | | | |
| | Principal | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | Assistant Principal | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | Total Administration | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 |
| 5113 | Teachers | | | | | |
| | Art | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 |
| | Business | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 |
| | English/Language Arts | 7.00 | 6.75 | 6.75 | 6.75 | 0.00 |
| | Foreign Languages | 4.00 | 4.00 | 4.00 | 4.00 | 0.00 |
| | Life Management | 0.50 | 1.00 | 1.00 | 1.00 | 0.00 |
| | Technical Education | 3.00 | 3.00 | 3.20 | 3.20 | 0.00 |
| | Mathematics | 6.00 | 6.00 | 6.00 | 6.00 | 0.00 |
| | Music | 2.00 | 1.50 | 1.50 | 1.50 | 0.00 |
| | Physical Education/Health | 3.50 | 3.00 | 3.00 | 3.00 | 0.00 |
| | Science | 6.00 | 6.00 | 6.00 | 6.00 | 0.00 |
| | Social Studies (5 FT, 1PT) | 5.50 | 6.00 | 6.00 | 6.00 | 0.00 |
| | Gifted & Talented | 0.00 | 0.50 | 0.50 | 0.50 | 0.00 |
| | Special Education | 7.00 | 7.00 | 8.00 | 8.00 | 0.00 |
| | Social Worker | 1.00 | 2.60 | 2.60 | 2.60 | 0.00 |
| | Speech Pathologist | 0.60 | 0.60 | 0.50 | 0.50 | 0.00 |
| | Guidance | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 |
| | Library Media Specialist | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | Total Teachers | 54.10 | 55.95 | 57.05 | 57.05 | 0.00 |
| 5114 | Secretaries | 4.60 | 4.60 | 4.60 | 4.60 | 0.00 |
| | <i>(1 - 12 Month, 4 - 10 Month, 1 PT)</i> | | | | | |
| 5115 | Custodians/Maintenance | 5.60 | 5.60 | 5.60 | 5.00 | -0.60 |
| 5116 | Nurse | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |



Regional School District 4
 Chester – Deep River – Essex
 Requested Budget for School Year 2021-2022

| | | | | | | |
|-------------|---|--------------|--------------|--------------|--------------|--------------|
| 5119 | Para-educators / Teacher Assistant | | | | | |
| | Special Education | 12.00 | 14.00 | 14.00 | 14.00 | 0.00 |
| | Regular Education | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Security | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 |
| | In School Suspension ISS | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | Library | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | Total Para-educators/Teacher Asst | 16.00 | 18.00 | 18.00 | 18.00 | 0.00 |
| | | | | | | |
| 5120 | Network Technicians | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | |
| | TOTAL LOCAL FUNDED | 84.30 | 87.15 | 88.25 | 87.65 | -0.60 |

GRANT FUNDED

Position Description

| | | | | | | |
|-------------|---|-------------|-------------|-------------|-------------|-------------|
| 5113 | Special Education Teacher | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | |
| 5119 | Para-educators / Teacher Assistant | | | | | |
| | Special Education | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | Tutorial - Remedial Reading | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL GRANT FUNDED | 1.50 | 1.00 | 1.00 | 1.00 | 0.00 |

SUPERVISION FUNDED

Position Description

| | | | | | | |
|-------------|---------------------------------|-------------|-------------|-------------|-------------|-------------|
| 5113 | Teachers | | | | | |
| | Gifted & Talented | 0.40 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Psychologist | 0.30 | 0.60 | 0.60 | 0.60 | 0.00 |
| | Speech Pathologist | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5120 | Network Technicians | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | |
| | TOTAL SUPERVISION FUNDED | 1.70 | 0.60 | 0.60 | 0.60 | 0.00 |

Regional School District #4
 Chester - Deep River - Essex - Region 4
 Requested Budget for School Year 2021-2022
 RECAP

| EXPENSES: | | Approved Budget | Requested Budget | \$\$\$ | %%% |
|-----------------|-----------------------------|-----------------|------------------|-----------|--------|
| Object Category | Object Description | 2020-2021 | 2021-2022 | Change | Change |
| 100 | Salaries | \$10,732,733 | \$10,959,635 | \$226,901 | 2.11% |
| 200 | Employee Benefits | \$4,110,265 | \$4,128,628 | \$18,363 | 0.45% |
| 300 | Purchased Services | \$493,119 | \$542,483 | \$49,364 | 10.01% |
| 400 | Purchased Property Services | \$1,105,039 | \$1,098,382 | -\$6,657 | -0.60% |
| 500 | Other Purchased Services | \$2,273,042 | \$2,649,932 | \$376,890 | 16.58% |
| 600 | Supplies | \$648,727 | \$682,445 | \$33,718 | 5.20% |
| 700 | Property | \$39,161 | \$37,668 | -\$1,493 | -3.81% |
| 800 | Other Objects | \$122,455 | \$118,050 | -\$4,405 | -3.60% |
| TOTAL | | \$19,524,541 | \$20,217,222 | \$692,681 | 3.55% |

| TRANSFERS/CAPITAL | | | | | |
|-------------------------|--------------------------------|---------|---------|-----------|--------|
| 930 | Cafeteria Subsidy | 0 | 0 | \$0 | 0% |
| 930 | Capital Projects | 65,000 | 220,000 | \$155,000 | 238% |
| 930 | Capital Fund - Future Projects | 35,000 | 35,000 | \$0 | 0% |
| 930 | Emergency/Contingency | 0 | 0 | \$0 | 0% |
| TOTAL TRANSFERS/CAPITAL | | 100,000 | 255,000 | \$155,000 | 155.0% |

| REVENUE: | | | | | |
|---------------------------|--|---------|---------|----------|--------|
| Total Anticipated Revenue | | 249,487 | 285,681 | \$36,194 | 14.51% |

| | | | | |
|--------------------------------------|--------------|--------------|-----------|-------|
| NET EXPENSES (Expenses less Revenue) | \$19,375,054 | \$20,186,541 | \$811,487 | 4.19% |
|--------------------------------------|--------------|--------------|-----------|-------|

| DEBT SERVICE: | | | | | |
|--------------------|-------------------------------------|-----------|-----------|-----------|--------|
| 910 | Debt Reduction (interest/principal) | 1,539,200 | 1,500,250 | -\$38,950 | -2.53% |
| TOTAL DEBT SERVICE | | 1,539,200 | 1,500,250 | -\$38,950 | -2.53% |

| | | | | |
|--|--------------|--------------|-----------|-------|
| TOTAL EXPENDITURES (EXPENDITURES PLUS CAPITAL AND DEBT SERVICE) | \$21,163,741 | \$21,972,472 | \$808,731 | 3.82% |
|--|--------------|--------------|-----------|-------|

| | | | | |
|--|--------------|--------------|-----------|-------|
| TOTAL NET BILLINGS TO TOWNS (EXPENSES LESS REVENUE PLUS DEBT SERVICE) | \$20,914,254 | \$21,686,791 | \$772,537 | 3.69% |
|--|--------------|--------------|-----------|-------|

| TOTAL FUNDING REQUIRED OF TOWNS: | | | | | |
|----------------------------------|--|------------|------------|-----------|--------|
| TOWN'S SHARE OF ADM* | | 2020-2021 | 2021-2022 | Change | Change |
| CHESTER | | 5,108,090 | 5,135,676 | \$27,586 | 0.54% |
| DEEP RIVER | | 7,493,471 | 7,576,394 | \$82,922 | 1.11% |
| ESSEX | | 8,312,693 | 8,974,721 | \$662,028 | 7.96% |
| TOTAL | | 20,914,254 | 21,686,791 | \$772,537 | 3.69% |

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

Budget Allocation 2021 - 2022

| Obj. # | Proposed Budget | Description | CHESTER 23.68% | DEEP RIVER 34.94% | ESSEX 41.38% | TOTAL 100% |
|------------------------|-----------------|--|-------------------|----------------------|-----------------|---------------|
| 100 - SALARIES: | | | | | | |
| 5111 | 603,630 | Administration | 142,946 | 210,881 | 249,802 | 603,630 |
| 5112 | 80,503 | Department Coordinators Salary | 19,064 | 28,124 | 33,315 | 80,503 |
| 5113 | 6,464,554 | Teacher Salary | 1,530,879 | 2,258,426 | 2,675,249 | 6,464,554 |
| 5114 | 374,067 | Secretary Salary | 88,583 | 130,682 | 154,801 | 374,067 |
| 5115 | 600,876 | Custodian Salary | 142,294 | 209,919 | 248,663 | 600,876 |
| 5116 | 109,206 | Nurse Salary | 25,861 | 38,152 | 45,193 | 109,206 |
| 5118 | 31,879 | Food Service Administrator Salary | 7,549 | 11,137 | 13,193 | 31,879 |
| 5118 | 11,911 | Food Service Bookkeeper Salary | 2,821 | 4,161 | 4,929 | 11,911 |
| 5118 | 146,881 | Food Service Salary | 34,783 | 51,314 | 60,784 | 146,881 |
| 5119 | 806,606 | Para-Educator Salary | 191,013 | 281,792 | 333,801 | 806,606 |
| 5123 | 142,857 | Substitute Teacher | 33,830 | 49,908 | 59,119 | 142,857 |
| 5124 | 7,300 | Substitute Secty / Para-ed / Custodian | 1,729 | 2,550 | 3,021 | 7,300 |
| 5133 | 442,035 | Coach / Mentor / Extra-Curricular | 104,679 | 154,427 | 182,929 | 442,035 |
| 5134 | 1,000 | Secretary OT / BOE Clerk Salary | 237 | 349 | 414 | 1,000 |
| 5135 | 15,000 | Custodian Overtime | 3,552 | 5,240 | 6,208 | 15,000 |
| 5141 | 2,500 | Early Retirement | 592 | 873 | 1,035 | 2,500 |
| 5190 | 2,000 | Bldg Rental Reimb. | 474 | 699 | 828 | 2,000 |
| 5198 | 1,116,830 | Supervision District Salary | 264,478 | 390,170 | 462,182 | 1,116,830 |
| 100 | 10,959,635 | TOTAL SALARIES | 2,595,365 | 3,828,805 | 4,535,464 | 10,959,635 |

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

Budget Allocation 2021 - 2022

| Obj. # | Proposed Budget | Description | CHESTER 23.68% | DEEP RIVER 34.94% | ESSEX 41.38% | TOTAL 100% |
|--|-----------------|---|-------------------|----------------------|-----------------|---------------|
| 200 - EMPLOYEE BENEFITS: | | | | | | |
| 5210 | 2,860,860 | Health Insurance | 677,484 | 999,456 | 1,183,920 | 2,860,860 |
| 5212 | 91,429 | Appropriation: Health Insurance Reserve | 21,651 | 31,941 | 37,836 | 91,429 |
| 5214 | 12,949 | Life Insurance | 3,066 | 4,524 | 5,359 | 12,949 |
| 5222 | 206,371 | MERF | 48,871 | 72,097 | 85,403 | 206,371 |
| 5223 | 265,973 | FICA/Medicare | 62,985 | 92,919 | 110,069 | 265,973 |
| 5250 | 30,000 | Unemployment Compensation | 7,104 | 10,481 | 12,415 | 30,000 |
| 5260 | 78,200 | Worker's Compensation | 18,519 | 27,319 | 32,362 | 78,200 |
| 5291 | 30,680 | Annuities | 7,265 | 10,718 | 12,696 | 30,680 |
| 5298 | 552,166 | Supervision District Fringe Benefits | 130,759 | 192,902 | 228,505 | 552,166 |
| 200 | 4,128,628 | TOTAL EMPLOYEE BENEFITS | 977,705 | 1,442,358 | 1,708,565 | 4,128,628 |
| 300 - PURCHASED & TECHNICAL SERVICES: | | | | | | |
| 5321 | 7,150 | Purchased Services | 1,693 | 2,498 | 2,959 | 7,150 |
| 5322 | 28,950 | Professional Development Programs | 6,856 | 10,114 | 11,980 | 28,950 |
| 5330 | 191,902 | Other Professional Services | 45,445 | 67,042 | 79,415 | 191,902 |
| 5340 | 178,500 | Technical Services | 42,271 | 62,360 | 73,869 | 178,500 |
| 5398 | 135,981 | Supervision District Purchased Srvcs | 32,202 | 47,506 | 56,273 | 135,981 |
| 300 | 542,483 | TOTAL PURCHASED SERVICES | 128,466 | 189,519 | 224,498 | 542,483 |

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

Budget Allocation 2021 - 2022

| Obj. # | Proposed Budget | Description | CHESTER 23.68% | DEEP RIVER 34.94% | ESSEX 41.38% | TOTAL 100% |
|---|------------------|--|-------------------|----------------------|------------------|------------------|
| 400 - PURCHASED PROPERTY SERVICES: | | | | | | |
| 5412 | 373,800 | Electricity | 88,520 | 130,589 | 154,691 | 373,800 |
| 5422 | 24,000 | Snow Plowing | 5,683 | 8,385 | 9,932 | 24,000 |
| 5430 | 422,757 | Repairs & Maintenance | 100,114 | 147,692 | 174,951 | 422,757 |
| 5440 | 260,444 | Rentals | 61,676 | 90,987 | 107,780 | 260,444 |
| 5498 | 17,381 | Supervision District Purchased Prop Svcs | 4,116 | 6,072 | 7,193 | 17,381 |
| 400 | 1,098,382 | TOTAL PURCHASED PROPERTY SERVICES | 260,109 | 383,725 | 454,547 | 1,098,382 |
| 500 - OTHER PURCHASED SERVICES: | | | | | | |
| 5510 | 55,218 | Transportation Voc Ed | 13,076 | 19,291 | 22,851 | 55,218 |
| 5511 | 424,434 | Out-of-District Transportation | 100,511 | 148,278 | 175,645 | 424,434 |
| 5515 | 11,250 | Field Trips | 2,664 | 3,930 | 4,656 | 11,250 |
| 5516 | 81,000 | Athletic Transportation | 19,182 | 28,298 | 33,521 | 81,000 |
| 5517 | 32,961 | Late Bus | 7,806 | 11,515 | 13,640 | 32,961 |
| 5520 | 124,934 | Comprehensive Insurance | 29,586 | 43,646 | 51,702 | 124,934 |
| 5530 | 12,500 | Communications | 2,960 | 4,367 | 5,173 | 12,500 |
| 5540 | 500 | Advertising | 118 | 175 | 207 | 500 |
| 5560 | 52,498 | Magnet & VoAg Tuition | 12,432 | 18,340 | 21,725 | 52,498 |
| 5561 | 1,404,954 | Out-of-District Tuition | 332,709 | 490,828 | 581,417 | 1,404,954 |
| 5580 | 25,069 | Travel & Conference | 5,937 | 8,758 | 10,374 | 25,069 |
| 5598 | 424,614 | Supervision District Other Purch Service | 100,553 | 148,341 | 175,720 | 424,614 |
| 500 | 2,649,932 | TOTAL OTHER PURCHASED SERVICES | 627,534 | 925,768 | 1,096,631 | 2,649,932 |

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

Budget Allocation 2021 - 2022

| Obj. # | Proposed Budget | Description | CHESTER 23.68% | DEEP RIVER 34.94% | ESSEX 41.38% | TOTAL 100% |
|-----------------------------|-----------------|------------------------------------|-------------------|----------------------|-----------------|----------------|
| 600 - SUPPLIES: | | | | | | |
| 5610 | 75,440 | General Supplies | 17,865 | 26,355 | 31,220 | 75,440 |
| 5611 | 261,917 | Instructional Supplies | 62,025 | 91,502 | 108,390 | 261,917 |
| 5613 | 52,000 | Maintenance Supplies | 12,314 | 18,166 | 21,519 | 52,000 |
| 5623 | 750 | Bottled Gas | 178 | 262 | 310 | 750 |
| 5624 | 152,760 | Heating Fuel | 36,175 | 53,368 | 63,217 | 152,760 |
| 5626 | 1,340 | Gasoline | 317 | 468 | 555 | 1,340 |
| 5641 | 66,847 | Textbooks & Workbooks | 15,830 | 23,353 | 27,664 | 66,847 |
| 5642 | 16,104 | Library & Professional Books | 3,814 | 5,626 | 6,664 | 16,104 |
| 5698 | 55,287 | Supervision District Supplies | 13,093 | 19,315 | 22,880 | 55,287 |
| 600 | 682,445 | TOTAL SUPPLIES | 161,611 | 238,416 | 282,419 | 682,445 |
| 700 - PROPERTY: | | | | | | |
| 5730 | 37,668 | Equipment | 8,920 | 13,160 | 15,588 | 37,668 |
| 5798 | - | Supervision District Equipment | 0 | 0 | 0 | 0 |
| 700 | 37,668 | TOTAL EQUIPMENT | 8,920 | 13,160 | 15,588 | 37,668 |
| 800 - OTHER OBJECTS: | | | | | | |
| 5810 | 113,046 | Dues & Fees | 26,771 | 39,493 | 46,782 | 113,046 |
| 5898 | 5,004 | Supervision District Other Objects | 1,185 | 1,748 | 2,071 | 5,004 |
| 800 | 118,050 | TOTAL OTHER OBJECTS | 27,956 | 41,241 | 48,853 | 118,050 |
| 900 - CAPITAL | | | | | | |
| 5930 | 35,000 | Capital Reserve Account | 8,288 | 12,227 | 14,484 | 35,000 |
| | 220,000 | Capital Projects | 52,098 | 76,858 | 91,043 | 220,000 |
| 900 | 255,000 | TOTAL CAPITAL | 60,387 | 89,086 | 105,528 | 255,000 |

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

Budget Allocation 2021 - 2022

| Obj. # | Proposed Budget | Description | CHESTER 23.68% | DEEP RIVER 34.94% | ESSEX 41.38% | TOTAL 100% |
|--------|-------------------|-----------------------------|-------------------|----------------------|------------------|-------------------|
| | 20,472,222 | TOTAL | 4,848,053 | 7,152,078 | 8,472,092 | 20,472,222 |
| | 20,472,222 | GRAND TOTAL | 4,848,053 | 7,152,078 | 8,472,092 | 20,472,222 |
| | 1,500,250 | Debt Service | 355,276 | 524,120 | 620,854 | 1,500,250 |
| | 21,972,472 | Total Expenditures | 5,203,329 | 7,676,198 | 9,092,946 | 21,972,472 |
| | 285,681 | Revenues | 67,652 | 99,804 | 118,224 | 285,681 |
| | 21,686,791 | Net Billings to Town | 5,135,676 | 7,576,394 | 8,974,721 | 21,686,791 |