

F.O.I. Compliance – Subject to Committee approval

SUPERVISION DISTRICT COMMITTEE

February 13, 2023

Budget Workshop III held in the JWMS Library

(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>Supervision District Comm.</u>		<u>Administration:</u>	<u>Other</u>
(√ = attended)	Lon Seidman	√	Brian White	√
	David Fitzgibbons		Sarah Brzozowy	√
	Miriam Morrissey	√	Bob Grissom	√
	Kate Sandmann	√		
	Rebecca Greenberg-Ellis	√		
	Dale Bernardoni	√		
	John Stack			
	Jane Cavanaugh	√		
	Bob Ferretti	√		
	Pat Maikowski	√		
	Nancy Johnston	√		
	Justin Pillion	√		

Call To Order: approx. 6:00 p.m.

Items / Discussion

The Committee reviewed the proposed Supervision District budget request for 2023-2024 (see attached).

Public Comment

John O’Hare, Chester Board of Finance Chair shared his thoughts on the proposed Supervision District budget and the general financial landscape of Chester for next year.

Rick Daniels, Deep River, shared his thoughts on the proposed budget and shared his recollection of a suggestion by the Region 4 BOE last Thursday, regarding items in the Supervision District Budget, including a suggestion that Administration should consider outsourcing payroll to ADP.

Richard Strauss, Chester, shared his concern over Region BOE members suggestion that Administration make a quick shift to outsource payroll through ADP without allowing Administration or the Supervision District Committee adequate time to complete their due diligence through a comprehensive, focused process which would eventually require putting out an RFP, in accordance with BOE policy.

After much discussion, the Committee reached a consensus that the proposed budget be reduced by \$305,250 to a proposed total of \$8,957,537 which would equal an increase from current year of 3.5%.

Chair Seidman asked Superintendent White if he can run the districts with the proposed number.

Superintendent White said, yes they can operate at the given proposed number, but it will not be addressing known areas of concern that do represent liabilities for us. But, yes, it can run, it will run and they'll support it to the best of their ability.

Superintendent White confirmed that based on the budgetary guidance and the priorities provided by the Committee this evening, Administration will be **removing** the following items from the proposed budget:

The full scope of the Pre-K initiative

The PK-12 Director of Facilities

A portion of the software requested

A portion of the consulting fee for facilities master planning

Administration will now prepare a proposed budget, based on the Committee's feedback, to bring back to them on February 23rd. On that date, the Committee is scheduled to vote at their regular meeting to approve a Supervision District budget to send to the Joint BOE for their approval later that evening at their regular Joint BOE meeting.

Superintendent White concluded by saying that the proposed budget number does fall short of what Administration believes the system requires, but they understand why it can't all be supported. However, he did note that almost all of the conversation this evening has been exclusively focused on town financial consideration, and he asked the Committee to make sure that as boards of education, they also factor in their responsibility to provide programming and facilities for students.

Chair Seidman confirmed that the Committee would like to start their February 23rd meeting 30 minutes earlier, at 6:00 p.m.

ADJOURNMENT:

On motion duly made and seconded, the Committee unanimously VOTED to adjourn at 9:00 p.m.

SUPERVISION DISTRICT

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

2023-2024 BUDGET REQUEST
BUDGET WORKSHOP #3 February 13, 2023



DRAFT

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

Brian J. White, Superintendent of Schools
Dr. 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

2023-2024 School Year Budget Request

SUPERVISION DISTRICT

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



Regional School District 4
Chester - Deep River - Essex - Region 4
2023-2024 School Year Budget Request

SUPERVISION DISTRICT

What is the Supervision District?

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

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

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

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

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

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



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

2023-2024 School Year Budget Request

SUPERVISION DISTRICT

FIVE YEAR STRATEGIC PRIORITIES 2023-2028

The Chester, Deep River, Essex, and Regional School District No. 4 Boards of Education are presently engaged in a process to develop a set of Strategic Priorities which will guide the work of our schools for the 2023-2028 school years. While the Strategic Plan remains in development with the Boards of Education of Chester, Deep River, Essex, Regional School District No. 4, and the Supervisions District Committee, the agreed upon priorities are:

1. Teaching and Learning
2. Culture and Climate
3. Finance and Operations

Once finalized, these Strategic Priorities will guide the resource needs and budget development of our schools.



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

2023-2024 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 2023/2024 Budget

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

	<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>
School Year 2023/2024	32.31%	28.69%	39.00%
School Year 2022/2023	30.63%	30.21%	39.16%
Change	1.68%	-1.52%	-0.16%

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

	<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>	<u>Region 4</u>
School Year 2023/2024	15.77%	14.00%	19.04%	51.19%
School Year 2022/2023	14.23%	14.04%	18.19%	53.54%
Change	1.54%	-0.04%	0.85%	-2.35%



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

2023-2024 School Year Budget Request

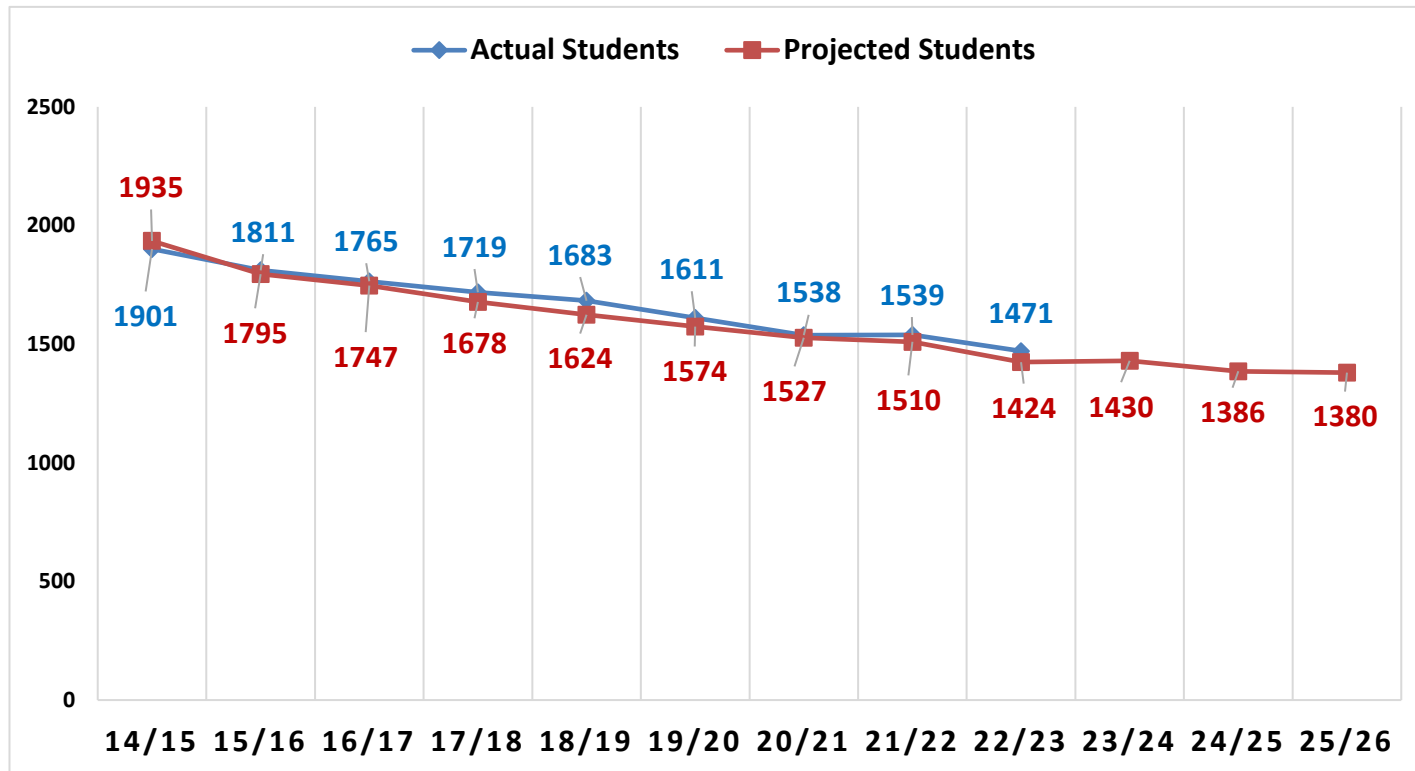
SUPERVISION DISTRICT

Total: Chester, Deep River, Essex, Region 4

Enrollment and Projections (Grades K-12)

2014/15 through 2025/26

(enrollment based upon SDE October 1 census PSIS report)

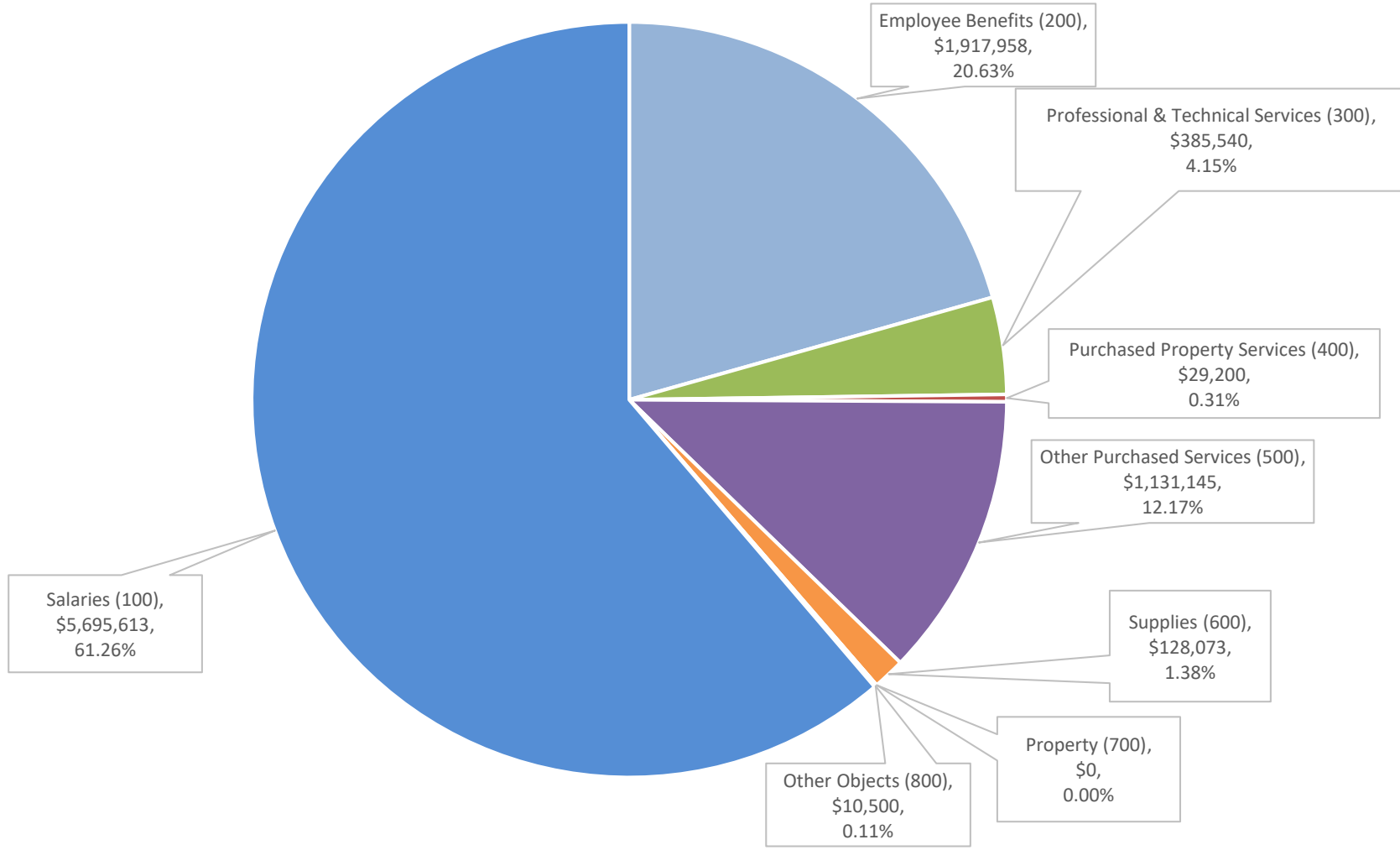


*Pete Prowda projections used for years 14/15 through 20/21

* NESDEC study used for projections for 21/22 through 25/26

SUPERVISION DISTRICT
Chester - Deep River - Essex - Region 4
Proposed Budget for School Year 2023-2024

2023-2024 Analysis of Requested Budget by Object
Total Budget Request: \$9,298,029



BUDGET SUMMARY	2020-2021 Approved Budget	2020-2021 Actual Expenses	2021-2022 Approved Budget	2021-2022 Actual Expenses	2022-2023 Approved Budget	2023-2024 Requested Budget	% Change over 22/23	\$ Change over 22/23	Object Description
EXPENDITURES BY OBJECT									
Salaries (100)	4,849,242	4,580,002	5,056,182	4,848,736	5,406,483	5,695,613	5.35%	289,130	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	1,639,943	1,655,167	1,673,863	1,659,795	1,677,879	1,917,958	14.31%	240,079	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare. Additionally, includes Worker's & Unemployment Compensation
Professional & Technical Services (300)	317,406	287,629	291,177	278,030	372,047	385,540	3.63%	13,493	Legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	40,456	26,170	32,300	41,584	26,300	29,200	11.03%	2,900	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	1,005,965	928,688	1,036,514	1,017,446	1,057,708	1,131,145	6.94%	73,437	Expenditures from these accounts are used primarily for student transportation for all districts, communications, travel, and conferences.
Supplies (600)	117,750	71,355	115,150	71,204	101,920	128,073	25.66%	26,153	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)	7,950	8,961	9,300	10,192	9,950	10,500	5.53%	550	These accounts are used to budget for professional memberships.
TOTAL	7,978,713	7,557,972	8,214,486	7,926,987	8,652,287	9,298,029	7.46%	645,742	
SUBTOTAL	7,978,713	7,557,972	8,214,486	7,926,987	8,652,287	9,298,029			
Revenues *	15,000	26,430	15,000	28,900	15,000	15,000			
GRAND TOTAL	7,963,713	7,531,542	8,199,486	7,898,087	8,637,287	9,283,029			

7.46%
645,742

* 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 2023-2024
SUPERVISION DISTRICT
BY OBJECT CODE

BY OBJECT CODE		2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2023-2024 Requested Budget	% Change over 22/23	\$ Change over 22/23	Object Description
OBJECT 100 - SALARIES:												
5111	Administration	948,206	822,934	125,272	955,891	940,286	15,605	978,040	1,153,574	17.95%	175,534	Includes salaries for Superintendent, Asst. Superintendent, Pupil Services Dir, Finance Dir, Tech Dir, Facilities Dir, Pupil Services Superv.
5113	Teachers	3,120,606	2,981,466	139,140	3,119,797	2,979,435	140,361	3,249,963	3,414,053	5.05%	164,090	Contractual salaries for special education and special area teachers.
5113	ESL Stipend	0	0	0	5,000	5,000	0	5,100	5,000	-1.96%	(100)	Stipend for a teacher for English Language learning needs for students in the community.
5114	Central Office Staff	502,529	521,931	(19,402)	525,656	528,558	(2,902)	541,425	614,163	13.43%	72,738	Salaries for Central Office Administrative Assistants, HR, and Finance Office staff.
5116	Nurse Coordinator Stipend	3,000	3,000	0	3,000	3,000	0	3,078	3,000	-2.53%	(78)	Stipend for a nurse to coordinate the district-wide nursing staff.
5119	Para Educators	0	0	0	0	2,534	(2,534)	48,934	104,472	113.50%	55,538	Wages for Special Education and Pre-K para-educator positions.
5120	Managemnt System Admin. & Network Technicians	247,401	210,542	36,859	281,338	236,093	45,245	265,125	283,416	6.90%	18,291	Salary for Management System Administrator and Network Technicians.
5123	Substitute Teachers	25,000	34,626	(9,626)	30,000	36,205	(6,205)	35,000	2,000	-94.29%	(33,000)	To provide coverage for when Supervision Certified Staff (Pre-K) are absent from school.
5124	Substitute Secretary / Para	500	583	(83)	500	0	500	500	500	0.00%	0	To provide coverage for when secretaries and paras are absent.
5133	ESY Summer School	0	0		133,000	109,852	23,148	105,000	111,935	6.60%	6,935	Wages for Summer School / ESY staff.
5134	Secretary OT	2,000	4,920	(2,920)	2,000	7,772	(5,772)	2,000	2,500	25.00%	500	Required for Central Office Staff as additional needs and projects arise.
5135	Board of Education Clerk	0	0	0	0	0	0	0	1,000	100.00%	1,000	To provide wages for Board of Education Clerk, as needed.
5150	Salaries Under Negotiation	0	0	0	0	0	0	172,318	0	-100.00%	(172,318)	Applicable in 22-23 when all contracts were under negotiation simultaneously.
TOTAL SALARIES		4,849,242	4,580,002	269,240	5,056,182	4,848,736	207,446	5,406,483	5,695,613	5.35%	289,130	
OBJECT 200 - EMPLOYEE BENEFITS:												
5210	Health Insurance	1,240,364	1,240,299	65	1,217,645	1,217,645	0	1,217,645	1,399,080	14.90%	181,435	To provide contractual health insurance to supervision employees.
5212	Appropriation: Health Insurance Reserve Fund	40,381	40,381	0	40,381	40,381	0	0	0	0.00%	0	Appropriation: Health Insurance Reserve Fund
5214	Life Insurance	8,603	6,244	2,359	7,248	6,752	497	7,080	9,080	28.24%	2,000	To provide contractual life insurance to supervision employees.
5222	MERF - Municipal Employee Retirement Fund	132,517	137,853	(5,336)	164,619	163,725	894	190,320	226,918	19.23%	36,598	To provide contractual contribution to the State's Municipal Employees Retirement Fund for non-certified employees.
5223	FICA/Medicare	118,090	130,304	(12,214)	157,842	147,709	10,133	163,033	181,869	11.55%	18,836	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	4,000	1,752	2,248	5,000	0	5,000	5,000	5,000	0.00%	0	Payments for actual unemployment claims filed by former Supervision District employees.
5260	Worker's Compensation Insurance	37,988	33,409	4,579	39,127	29,082	10,045	40,301	41,511	3.00%	1,210	Premium payments, required by statute, for all Supervision employees.
5291	Annuities	58,000	64,925	(6,925)	42,000	54,500	(12,500)	54,500	54,500	0.00%	0	Contractual contributions to Supervision District employee annuity agreements.
TOTAL EMPLOYEE BENEFITS		1,639,943	1,655,167	(15,224)	1,673,863	1,659,794	14,068	1,677,879	1,917,958	14.31%	240,079	



Regional School District 4
Chester – Deep River – Essex – Region 4
Proposed Budget for School Year 2023-2024
SUPERVISION DISTRICT
BY OBJECT CODE

BY OBJECT CODE	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2023-2024 Requested Budget	% Change over 22/23	\$ Change over 22/23	Object Description
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:											
5322 Instructional Program Improvement											
Prof Development Programs	35,000	16,986	18,014	30,000	26,646	3,354	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	20,000	2,014	17,986	20,000	18,448	1,552	20,000	20,000	0.00%	0	Curriculum development and revision across all content areas.
Teacher Course Reimbursement	16,385	3,282	13,103	38,504	13,964	24,540	38,997	50,790	30.24%	11,793	Contractual reimbursement for courses.
TOTAL INSTR. PROGRAM	71,385	22,282	49,103	88,504	59,058	29,446	88,997	100,790	13.25%	11,793	
5330 Other Professional Services											
Summer School	23,000	4,782	18,218	0	0	0	0	0	0.00%	0	To provide enrichment and remedial support services during the summer.
Extended School Year Program	0	0	0	0	14,296	(14,296)	25,000	17,000	-32.00%	(8,000)	To provide for licensed outside service providers to meet special student needs during ESY.
Management Information Systems	151,878	155,301	(3,423)	152,673	157,508	(4,835)	158,650	192,600	21.40%	33,950	Annual license renewals for the District's management information systems, such as MUNIS, Powerschool, Frontline, Google, anti-virus, website, and other software applications.
Legal/Audit/Other Prof Serv	37,500	78,171	(40,671)	50,000	47,167	2,833	54,400	50,150	-7.81%	(4,250)	Legal and Audit services for the Supervision District. Also includes the district-wide medical advisor, retirement consultant, and other advisors.
Custodial Services	8,642	8,642	0	0	0	0	0	0	0.00%	0	Moved from Salary object in 19/20; a purchased service through Region 4.
Professional Services	25,000	18,451	6,549	0	0	0	45,000	25,000	-44.44%	(20,000)	To provide outside professional support for Supervision District initiatives.
TOTAL OTHER PROF SERVICES	246,020	265,347	(19,327)	202,673	218,972	(16,299)	283,050	284,750	0.60%	1,700	
TOTAL PURCH/TECH SERVICES	317,405	287,629	29,776	291,177	278,030	13,147	372,047	385,540	3.63%	13,493	



Regional School District 4
Chester – Deep River – Essex – Region 4
Proposed Budget for School Year 2023-2024
SUPERVISION DISTRICT
BY OBJECT CODE

BY OBJECT CODE		2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2023-2024 Requested Budget	% Change over 22/23	\$ Change over 22/23	Object Description
OBJECT 400 - PURCHASED PROPERTY SERVICES:												
5412	Electricity	7,956	7,388	568	7,800	7,501	299	8,000	8,000	0.00%	0	To provide electrical energy to the Central Office.
5430	Repairs & Maintenance											
	General Tech Repairs	3,500	498	3,002	3,500	671	2,829	3,000	2,500	-16.67%	(500)	To provide repairs to technology equipment.
	Instructional Repairs	500	0	500	500	0	500	0	500	100.00%	500	To provide repairs to Special Education equipment.
	Central Office Repairs	15,000	10,099	4,901	10,000	19,384	(9,384)	7,500	10,000	33.33%	2,500	To provide repairs to the Central Office Building.
	Non-Instructional Repairs	1,000	0	1,000	0	0	0	0	0	0.00%	0	To provide repairs to non-instructional district equipment
	TOTAL REPAIRS & MAINT	20,000	10,597	9,403	14,000	20,055	(6,055)	10,500	13,000	23.81%	2,500	
5440	Leases											
	Technology Lease	3,500	5,814	(2,314)	3,500	1,579	1,921	4,800	301,186	6174.71%	296,386	To provide for the total annual lease purchase of technology for the district.
	Technology Lease Proceeds	0	0	0	0	0	0	0	(296,986)	100.00%	(296,986)	Anticipated direct-bill proceeds from schools for representative share of annual tech lease.
	Central Office Technology Equipment	9,000	2,371	6,629	7,000	12,449	(5,449)	3,000	4,000	33.33%	1,000	Equipment lease agreements for the postage meter and Central Office copy machines.
	TOTAL LEASES	12,500	8,185	4,315	10,500	14,028	(3,528)	7,800	8,200	5.13%	400	
TOTAL PURCH PROPERTY SERVICES		40,456	26,170	14,286	32,300	41,584	(9,284)	26,300	29,200	11.03%	2,900	
OBJECT 500 - OTHER PURCHASED SERVICES:												
5510	Daily Transportation	774,034	738,920	35,114	806,031	780,855	25,176	834,242	853,686	2.33%	19,444	Contractual bus service for public elementary, middle and high schools.
5513	Sp Ed. In-District Transportation	131,794	124,440	7,354	131,794	143,928	(12,134)	131,794	163,408	23.99%	31,614	Contractual bus service for special education transportation; increase to 2 Pre-K AM/PM, 1 Pre-K midday, and 2 sp ed other mini buses.
5515	Sp Ed. Extended School Year	26,456	10,861	15,595	28,606	33,569	(4,963)	29,607	30,644	3.50%	1,037	Transportation for mandatory summer program.
5520	Comprehensive Insurance	5,093	4,757	336	5,245	5,046	199	4,899	5,683	16.00%	784	Supervision's portion of premium payments for Property and Liability Insurance.
5530	Communications	35,000	23,744	11,256	30,000	24,747	5,253	25,000	44,167	76.67%	19,167	Includes districtwide telephone, fax and cellular services.
5540	Advertising	750	4,736	(3,986)	3,000	652	2,348	4,000	3,000	-25.00%	(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	380	2,120	1,500	0	1,500	1,500	1,500	0.00%	0	Conferences & training for Supervision District Staff.
	Central Office Travel & Conf	19,500	9,791	9,709	19,500	17,640	1,860	15,000	17,000	13.33%	2,000	Contractual travel and conference allowances for Central Office staff.
	Courier Service	10,838	11,059	(221)	10,838	11,009	(171)	11,666	12,057	3.35%	391	Provides for the inter-building and post office courier service.
	TOTAL TRAVEL & CONF	32,838	21,230	11,608	31,838	28,649	3,189	28,166	30,557	8.49%	2,391	
TOTAL OTHER PURCH SERVICES		1,005,965	928,688	77,277	1,036,514	1,017,446	19,068	1,057,708	1,131,145	6.94%	73,437	



Regional School District 4
Chester – Deep River – Essex – Region 4
Proposed Budget for School Year 2023-2024
SUPERVISION DISTRICT
BY OBJECT CODE

BY OBJECT CODE		2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2023-2024 Requested Budget	% Change over 22/23	\$ Change over 22/23	Object Description
OBJECT 600 - SUPPLIES:												
5610	General Supplies											
	Printing & Admin Supplies	2,500	2,470	30	500	637	(137)	515	515	0.00%	0	To provide funds for the printing and distribution of regional publications & misc Admin and HR supplies.
	General Office Supplies	15,000	12,872	2,128	12,500	10,287	2,213	12,875	13,150	2.14%	275	To provide the supplies necessary to conduct the business of the Central Office.
	Fiscal Services Supplies	1,000	993	7	1,000	838	162	1,030	2,000	94.17%	970	To provide the forms and supplies necessary for the Finance Office.
	TOTAL GENERAL SUPPLIES	18,500	16,335	2,165	14,000	11,761	2,239	14,420	15,665	8.63%	1,245	
5611	Instructional Supplies											
	Occupational Therapy Supplies	600	150	450	600	0	600	600	600	0.00%	0	To provide for consumable materials and other supplies necessary for the District's OT services.
	PreK Special Education Supplies	3,000	2,908	92	5,100	707	4,393	5,100	6,100	19.61%	1,000	Consumable materials and other supplies necessary to conduct the preschool special education program.
	Extended School Year Supplies	0	0	0	0	83	(83)	3,000	2,000	-33.33%	(1,000)	To provide for consumable materials and other supplies necessary to conduct the District's ESY program.
	Social Work Services Supplies	250	0	250	250	0	250	250	250	0.00%	0	To provide for consumable materials and other supplies necessary for the District's social workers.
	Speech & Language Supplies	400	0	400	400	0	400	400	400	0.00%	0	To provide for consumable materials and other supplies necessary for the District's speech and language program.
	Staff Recognition	0	0	0	0	0	0	0	0	0.00%	0	To provide for funding for recognition and awards for staff special achievements.
	TOTAL INSTRUCT SUPPLIES	4,250	3,057	1,193	6,350	790	5,560	9,350	9,350	0.00%	0	
5613	Maintenance Supplies	1,200	0	1,200	1,000	0	1,000	1,000	1,000	0.00%	0	To provide for maintenance and cleaning supplies for Central Office.
5624	Heating Fuel	5,400	3,287	2,113	5,400	3,383	2,017	5,500	5,500	0.00%	0	To provide gas to heat the Central Office.
5626	Diesel Fuel	87,000	48,675	38,325	87,000	53,349	33,651	70,000	94,008	34.30%	24,008	Fuel necessary for our daily transportation.
	Total Maintenance/Diesel	93,600	51,963	41,638	93,400	56,732	36,668	76,500	100,508	31.38%	24,008	



Regional School District 4
Chester – Deep River – Essex – Region 4
Proposed Budget for School Year 2023-2024
SUPERVISION DISTRICT
BY OBJECT CODE

BY OBJECT CODE		2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2023-2024 Requested Budget	% Change over 22/23	\$ Change over 22/23	Object Description
5641	Textbooks & Workbooks											
	Preschool Special Education	500	0	500	500	0	500	500	1,400	180.00%	900	To provide the pre-school SPED program new and replacement textbooks, workbooks and periodicals.
	Social Work Services	0	0	0	0	0	0	250	250	0.00%	0	To provide the social work program new and replacement textbooks, workbooks and periodicals.
	Psychological Services	400	0	400	400	1,921	(1,521)	400	400	0.00%	0	Pupil service programs new and replacement textbooks, workbooks, periodicals and testing supplies.
	TOTAL TEXT & WORKBOOKS	900	0	900	900	1,921	(1,021)	1,150	2,050	78.26%	900	
5642	Professional Books	500	0	500	500	0	500	500	500	0.00%	0	To provide professional materials for staff to support the Central Office.
TOTAL SUPPLIES		117,750	71,355	46,395	115,150	71,204	43,946	101,920	128,073	25.66%	26,153	
OBJECT 700 - PROPERTY:												
5730	Equipment	0	0	0	0	0	0	0	0	0.00%	0	To provide new and replacement equipment for the Central Office.
TOTAL PROPERTY		0	0	0	0	0	0	0	0	100.00%	0	
OBJECT 800 - OTHER OBJECTS:												
5810	Dues & Fees											
	Library Dues & Fees	350	180	170	200	325	(125)	350	350	0.00%	0	To provide for Central Office and district-wide annual dues and fees.
	Superintendent's Office	6,500	8,531	(2,031)	8,000	8,967	(967)	8,500	9,050	6.47%	550	To provide for Superintendent's Office annual dues and fees.
	Fiscal Services Dues & Fees	1,100	250	850	1,100	900	200	1,100	1,100	0.00%	0	To provide for Fiscal Services annual dues and fees.
	TOTAL DUES & FEES	7,950	8,961	(1,011)	9,300	10,192	(892)	9,950	10,500	5.53%	550	
TOTAL OTHER OBJECTS		7,950	8,961	(1,011)	9,300	10,192	(892)	9,950	10,500	5.53%	550	
TOTAL		7,978,711	7,557,972	420,739	8,214,486	7,926,987	287,499	8,652,287	9,298,029	7.46%	645,742	
GRAND TOTAL		7,978,711	7,557,972	420,739	8,214,486	7,926,987	287,499	8,652,287	9,298,029			
Revenues *		15,000	26,430	(11,430)	15,000	28,900	(13,900)	15,000	15,000			
GRAND TOTAL		7,963,711	7,531,542	432,169	8,199,486	7,898,087	301,399	8,637,287	9,283,029			
* The regular education typical peers would pay a tuition to participate in the preschool program and miscellaneous revenue.												7.46% 645,742

Regional School District 4
Chester – Deep River – Essex – Region 4
Proposed Budget for School Year 2023-2024
SUPERVISION DISTRICT

SUPERVISION DISTRICT STAFFING ANALYSIS

LOCALLY FUNDED		<u>21-22 Budget</u>	<u>22-23 Budget</u>	<u>23-24 Request</u>	<u>Adjustments</u>
<u>Position</u>	<u>Description</u>				
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	1.00	1.00	0.00
	Pupil Services Supervisor	1.00	1.00	1.00	0.00
	Facilities Director	0.00	0.00	1.00	1.00
	Total Administration	5.90	6.00	7.00	1.00
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	12.30	12.30	0.00
	Behavior Analyst (BCBA) (K-6)	0.70	1.70	1.70	0.00
	Psychologists (PK-12)	2.60	2.60	2.60	0.00
	Social Workers (PK-6)	1.80	1.80	1.80	0.00
	Occupational Therapist (PK-12)	1.40	1.40	1.40	0.00
	Speech & Language (PK-6)	4.30	4.30	4.30	0.00
	Preschool (PK)	3.00	3.00	4.00	1.00
	Total Teachers	39.40	41.40	42.40	1.00
5114	Secretaries/Finance Office Staff				
	Fiscal Services	3.00	3.00	3.00	0.00
	Central Office	4.00	4.00	5.00	1.00
	Total Secretaries/Finance Office Staff	7.00	7.00	8.00	1.00
5119	Para-educators				
	Elementary Special Education	0.00	2.00	4.00	2.00
	Total Para-educators	0.00	2.00	4.00	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	57.05	61.15	66.15	5.00
GRANT FUNDED					
<u>Position</u>	<u>Description</u>				
5111	Administration	0.10	0.00	0.00	0.00
5113	Teachers	1.00	1.00	1.00	0.00
5119	Para-educators - Special Education (PK)	6.50	6.50	6.50	0.00
5119	Para-educators	1.00	1.00	1.00	0.00
	TOTAL GRANT FUNDED	8.60	8.50	8.50	0.00



Regional School District 4
Chester – Deep River – Essex – Region 4
Proposed Budget for School Year 2023-2024
SUPERVISION DISTRICT

Budget Allocation - 2023-2024

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	32.31%	28.69%	39.00%	0.00%	100.00%
				4 Districts	4	15.77%	14.00%	19.04%	51.19%	100.00%
100 - SALARIES:										
5111	1207	119,808	Technology Director	4	18,896	16,778	22,810	61,324	119,808	
5111	1215	326,854	Pupil Services	4	51,550	45,773	62,230	167,301	326,854	
5111	2321	411,771	Superintendent / Assistant Superintendent	4	64,943	57,665	78,398	210,766	411,771	
5111	2510	160,141	Finance Director	4	25,257	22,426	30,490	81,968	160,141	
5111	2600	135,000	Facilities Director	4	21,292	18,906	25,703	69,100	135,000	
TOTAL 5111		1,153,574	Administration		181,937	161,547	219,631	590,459	1,153,574	
5113	1101	199,484	Art	Usage	56,951	75,515	67,018	-	199,484	
5113	1104	160,545	Foreign Language	Usage	34,029	34,029	92,487	-	160,545	
5113	1109	401,369	Music	Usage	106,200	127,017	168,152	-	401,369	
5113	1110	181,028	PE	Usage	73,990	44,488	62,550	-	181,028	
5113	1123	215,292	Media Specialist	Usage	47,641	93,187	74,464	-	215,292	
5113	1215	836,288	Special Ed	Usage	266,457	274,914	294,917	-	836,288	
5113	2135	133,184	Occupational Therapy	Usage	38,846	27,746	38,846	27,746	133,184	
5113	2113	157,110	Social Work	Usage	59,571	97,539	-	-	157,110	
5113	2140	267,523	Psychological Services	Usage	38,480	34,390	97,539	97,114	267,523	
5113	2150	396,138	Speech/Language	Usage	99,022	113,276	183,840	-	396,138	
5113	1215	136,544	Related Services - BCBA	4	21,535	19,122	25,997	69,890	136,544	
5113	1215	111,935	ESY Teachers *	3	36,168	32,115	43,652	-	111,935	
5113	1290	329,548	Pre-Kindergarten	3	106,483	94,550	128,515	-	329,548	
TOTAL 5113		3,525,988	Teachers		985,373	1,067,888	1,277,976	194,750	3,525,988	
5114	2321	614,163	Secretary / Finance Office Staff	4	96,863	86,008	116,932	314,360	614,163	
5116	2435	8,000	ESL / Health Services Stipend	4	1,262	1,120	1,523	4,095	8,000	
5119	1215	104,472	Para - SpEd	3	33,757	29,974	40,741	-	104,472	
5120	2321	57,283	PowerSchool Administrator	4	9,034	8,022	10,906	29,320	57,283	
5120	2321	226,133	Network Techs	4	35,665	31,668	43,054	115,747	226,133	
5123	1215	2,000	Sub Teachers	3	646	574	780	-	2,000	
5124	1215	500	Sub Secty/Aide	3	162	143	195	-	500	
5134	2321	2,500	OT Secty/Aides	4	394	350	476	1,280	2,500	
5135	2510	1,000	Board of Education Clerk	4	158	140	191	512	1,000	
100		5,695,613	Salaries		1,345,251	1,387,434	1,712,405	1,250,523	5,695,613	

* FSY Pre-K to 6 = 3-way split; R4 = usage % of salaries per individual budget 23.62% 24.36% 30.07% 21.96% 100.00%



Regional School District 4
Chester – Deep River – Essex – Region 4
Proposed Budget for School Year 2023-2024
SUPERVISION DISTRICT

Obj #	Func #	Proposed Amount	Description	ADM Split		Chester	Deep River	Essex	Region #4	Total
				1 District	1	0.00%	0.00%	0.00%	100.00%	100.00%
				Elementary	3	32.31%	28.69%	39.00%	0.00%	100.00%
				4 Districts	4	15.77%	14.00%	19.04%	51.19%	100.00%
<u>200 - BENEFITS</u>										
5210	2321	230,233	Supt Office / Admin		4	36,311	32,242	43,834	117,845	230,233
5210	1101	92,093	Art		3	29,757	26,422	35,914	-	92,093
5210	1104	56,465	Foreign Language		3	18,245	16,200	22,020	-	56,465
5210	1109	116,749	Music		3	37,724	33,496	45,529	-	116,749
5210	1110	58,284	PE		3	18,833	16,722	22,729	-	58,284
5210	1215	183,823	Special Education		3	59,397	52,740	71,686	-	183,823
5210	1215	49,675	Occupational Therapy		4	7,835	6,957	9,458	25,426	49,675
5210	1290	125,720	Preschool		3	40,623	36,070	49,027	-	125,720
5210	1215	33,713	Social Work							
				Usage		12,783	20,930	-	-	33,713
5210	1215	58,465	Psychological Services		4	9,221	8,187	11,131	29,925	58,465
5210	1215	79,583	Speech & Language		3	25,715	22,833	31,035	-	79,583
5210	1215	12,687	Para-Educators		3	4,099	3,640	4,948	-	12,687
5210	2321	119,296	Secretaries / Bookkeepers		4	18,815	16,706	22,713	61,062	119,296
5210	2600	36,667	Media Specialist & Tech		4	5,783	5,135	6,981	18,768	36,667
5210	1207	145,627	Media Specialist & Tech		4	22,968	20,394	27,726	74,539	145,627
		1,399,080	Total Health Insurance			348,108	318,675	404,731	327,566	1,399,080
5214	2321	4,963	Supt / Admin		4	783	695	945	2,540	4,963
5214	1101	218	Art		3	70	63	85	-	218
5214	1104	145	Foreign Language		3	47	42	57	-	145
5214	1109	363	Music		3	117	104	142	-	363
5214	1110	218	PE		3	70	63	85	-	218
5214	1123	218	Media Specialist		3	70	63	85	-	218
5214	1215	266	Paraeducators		4	42	37	51	136	266
5214	1215	870	Special Education		3	281	250	339	-	870
5214	2135	73	Occupational Therapy		4	12	10	14	37	73
5214	1290	290	Preschool		3	94	83	113	-	290
5214	2113	73	Social Work							
				Usage		27	46	-	-	73
5214	2140	290	Psychological Services		4	46	41	55	148	290
5214	2150	436	Speech & Language		4	69	61	83	223	436
5214	1207	351	Technology		4	55	49	67	180	351
5214	2321	306	Secretaries / Bookkeepers		4	48	43	58	157	306
		9,080	Total Life Insurance			1,832	1,648	2,178	3,422	9,080



Regional School District 4
Chester – Deep River – Essex – Region 4
Proposed Budget for School Year 2023-2024
SUPERVISION DISTRICT

Obj #	Func #	Proposed Amount	Description	ADM Split					
					Chester	Deep River	Essex	Region #4	Total
				1 District	1	0.00%	0.00%	0.00%	100.00%
				Elementary	3	32.31%	28.69%	39.00%	100.00%
				4 Districts	4	15.77%	14.00%	19.04%	100.00%
5222	1207	22,165	Technology Director	4	3,496	3,104	4,220	11,345	22,165
5222	1207	40,360	Technology Technician	4	6,365	5,652	7,684	20,658	40,360
5222	2321	92,156	Admin	4	14,534	12,906	17,546	47,170	92,156
5222	2321	72,237	Secretary/Bookkeeping	4	11,393	10,116	13,753	36,975	72,237
		226,918	Total MERF	4	35,789	31,778	43,203	116,148	226,918
5223	1101	3,019	Art	3	975	866	1,177	-	3,019
5223	1104	2,438	Foreign Language	3	788	699	951	-	2,438
5223	1109	5,622	Music	3	1,817	1,613	2,192	-	5,622
5223	1110	2,668	PE	3	862	765	1,040	-	2,668
5223	1123	2,784	Media Specialist	3	900	799	1,086	-	2,784
5223	1215	11,734	Special Education	3	3,791	3,367	4,576	-	11,734
5223	1215	12,911	Occupational Therapy	4	2,036	1,808	2,458	6,609	12,911
5223	1215	4,210	Pre-k	3	1,360	1,208	1,642	-	4,210
5223	1215	2,366	Social Work (1)	Usage	874	1,492	-	-	2,366
5223	2134	230	Nurse	4	36	32	44	118	230
5223	1215	4,634	Psychological Services (2)	4	731	649	882	2,372	4,634
5223	1215	6,482	Speech & Language	4	1,022	908	1,234	3,318	6,482
5223	2321	89,938	Admin / Secretaries / Bookkeepers	4	14,185	12,595	17,123	46,035	89,938
5223	1116	230	Substitute Teachers	3	74	66	90	-	230
5223	1207	28,655	Technology	4	4,519	4,013	5,456	14,667	28,655
5223	2321	2,265	Summer School	4	357	317	431	1,159	2,265
5223	2321	1,683	PD & Curriculum Writing	4	265	236	320	861	1,683
		181,869	Total FICA / Medicare		34,594	31,433	40,704	75,139	181,869

Unemployment & Worker's Compensation:

5250 &	2321	46,511	Workers Comp/Unemployment Comp	4	7,336	6,513	8,855	23,807	46,511
5291	2310	54,500	Admin Annuities	4	8,596	7,632	10,376	27,896	54,500
200		1,917,958	Employee Benefits		436,253	397,680	510,048	573,978	1,917,958
			% of benefits per individual budget		22.75%	20.73%	26.59%	29.93%	100%



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2023-2024
 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	32.31%	28.69%	39.00%	0.00%	100.00%
4 Districts				4	15.77%	14.00%	19.04%	51.19%	100.00%

Obj #	Func #	Proposed Amount	Description
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300 - PURCHASED SERVICES:

5322	1190	30,000	Prof Development Programs	4	4,731	4,201	5,712	15,356	30,000
5322	2213	20,000	Summer Curriculum	4	3,154	2,801	3,808	10,237	20,000
5322	2310	50,790	Teacher Course Reimbursement	3	16,411	14,572	19,807	-	50,790
5330	1116	-	Summer School	4	-	-	-	-	-
5330	1116	17,000	ESY Program	4	2,681	2,381	3,237	8,701	17,000
5330	1207	192,600	Technology	4	30,376	26,972	36,669	98,583	192,600
5330	2310	50,150	Legal /Audit	4	7,909	7,023	9,548	25,669	50,150
5330	2310	-	Custodial	4	-	-	-	-	-
5330		25,000	Consultants	4	3,943	3,501	4,760	12,796	25,000
300		385,540	Purchased Services		69,207	61,451	83,540	171,342	385,540
% of purchased services per individual budget					17.95%	15.94%	21.67%	44.44%	100%

400 - PURCHASED PROPERTY SERVICES:

5412	2600	8,000	Electricity	4	1,262	1,120	1,523	4,095	8,000
5430	1207	2,500	General Tech Repairs	4	394	350	476	1,280	2,500
5430	2150	500	Speech Repairs	4	79	70	95	256	500
5430	2321	10,000	Central Office Building	4	1,577	1,400	1,904	5,119	10,000
5430	2510	-	Non-Instructional (Fiscal)	4	-	-	-	-	-
5440	2321	8,200	Copy Machine	4	1,293	1,148	1,561	4,197	8,200
400		29,200	Purchased Property Services		4,605	4,089	5,559	14,946	29,200
% of purchased property services per individual budget					15.77%	14.00%	19.04%	51.19%	100%



Regional School District 4
Chester – Deep River – Essex – Region 4
Proposed Budget for School Year 2023-2024
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	32.31%	28.69%	39.00%	0.00%	100.00%
4 Districts				4	15.77%	14.00%	19.04%	51.19%	100.00%

Obj #	Func #	Proposed Amount	Description
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500 - OTHER PURCHASED SERVICES:

5510	2700	853,686	Daily Transportation	Usage	117,638	117,638	208,641	409,769	853,686
5513	2700	163,408	2 Mini Bus (SpEd)	3	52,800	46,883	63,725	-	163,408
5515	2700	30,644	SpEd Trips & Summer School	3	9,902	8,792	11,950	-	30,644
5520	2310	5,683	Insurance	4	896	796	1,082	2,909	5,683
5530	2321	44,167	Communications	4	6,966	6,185	8,409	22,607	44,167
5540	2321	3,000	Advertising	4	473	420	571	1,536	3,000
5580	2213	1,500	Travel - Prof. Development	4	237	210	286	768	1,500
5580	2321	17,000	Travel - Superintendent's Office	4	2,681	2,381	3,237	8,701	17,000
5580	2321	12,057	Courier Service	4	1,902	1,688	2,296	6,171	12,057
500		1,131,145	Other Purchased Services		193,495	184,993	300,196	452,461	1,131,145
% of other purchased services per individual budget					17.11%	16.35%	26.54%	40.00%	100%

600 - SUPPLIES:

5610	2310	515	Publish Regional Publication	4	81	72	98	264	515
5610	2321	13,150	General Office Supplies	4	2,074	1,842	2,504	6,731	13,150
5610	2510	2,000	Fiscal Svcs	4	315	280	381	1,024	2,000
5611	1215	600	Occupational Therapy	4	95	84	114	307	600
5611	1290	6,100	Pre-K SpEd	3	1,971	1,750	2,379	-	6,100
5611	1215	2,000	Summer School	3	646	574	780	-	2,000
5611	1215	-	Special Education	4	-	-	-	-	-
5611	2113	250	Social Work	3	81	72	97	-	250
5611	2150	400	Speech & Language	3	129	115	156	-	400
5613	2600	1,000	Maintenance Supplies	4	158	140	190	512	1,000
5624	2600	5,500	Heating Fuel	4	867	770	1,047	2,815	5,500
5626	2700	94,008	Transportation Fuel	Usage	11,751	11,751	23,502	47,004	94,008
5641	1290	1,400	Pre-K SpEd	3	452	402	546	-	1,400
641	2113	250	Social Work	3	81	72	97	-	250
5641	2140	400	Psych Svcs	4	63	56	76	205	400
5642	2321	500	Professional Books	4	79	70	95	256	500
600		128,073	Supplies		18,844	18,049	32,063	59,117	128,073
% of supplies per individual budget					14.71%	14.09%	25.04%	46.16%	100%



Regional School District 4
Chester – Deep River – Essex – Region 4
Proposed Budget for School Year 2023-2024
SUPERVISION DISTRICT

Obj #	Func #	Proposed Amount	Description	ADM Split		Chester	Deep River	Essex	Region #4	Total
				1 District	1	0.00%	0.00%	0.00%	100.00%	100.00%
				Elementary	3	32.31%	28.69%	39.00%	0.00%	100.00%
				4 Districts	4	15.77%	14.00%	19.04%	51.19%	100.00%

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	55	49	66	179	350
5810	2321	9,050	Superintendent's Office	4	1,427	1,267	1,723	4,632	9,050
5810	2510	1,100	Fiscal Services	4	173	154	209	563	1,100
800	10,500	Other Objects			1,656	1,471	2,000	5,373	10,500
% of other objects per individual budget					15.77%	14.01%	19.05%	51.18%	100%

9,298,029	TOTAL 23-24 REQUESTED EXPENDITURES	2,069,310	2,055,167	2,645,811	2,527,740	9,298,029
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-	Additional Services	-	-	-	-	-
(15,000)	Revenues	(4,847)	(4,304)	(5,850)	-	(15,000)

9,283,029	GRAND TOTAL 23-24 REQUESTED BUDGET	2,064,464	2,050,863	2,639,962	2,527,740	9,283,029
% of total per individual budget		22.24%	22.09%	28.44%	27.23%	100%

	Chester	Deep River	Essex	Region 4	
2023-2024 Supervision District Allocation	2,069,310	2,055,167	2,645,811	2,527,740	9,298,029
2022-2023 Allocation	1,791,964	2,046,656	2,383,815	2,429,851	8,652,287
\$ Change over 2022-2023	277,346	8,511	261,996	97,889	645,742
% Change over 2022-2023	15.48%	0.42%	10.99%	4.03%	7.46%

Supervision District

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

2023-2024 Draft Budget Request

Budget Workshop #3

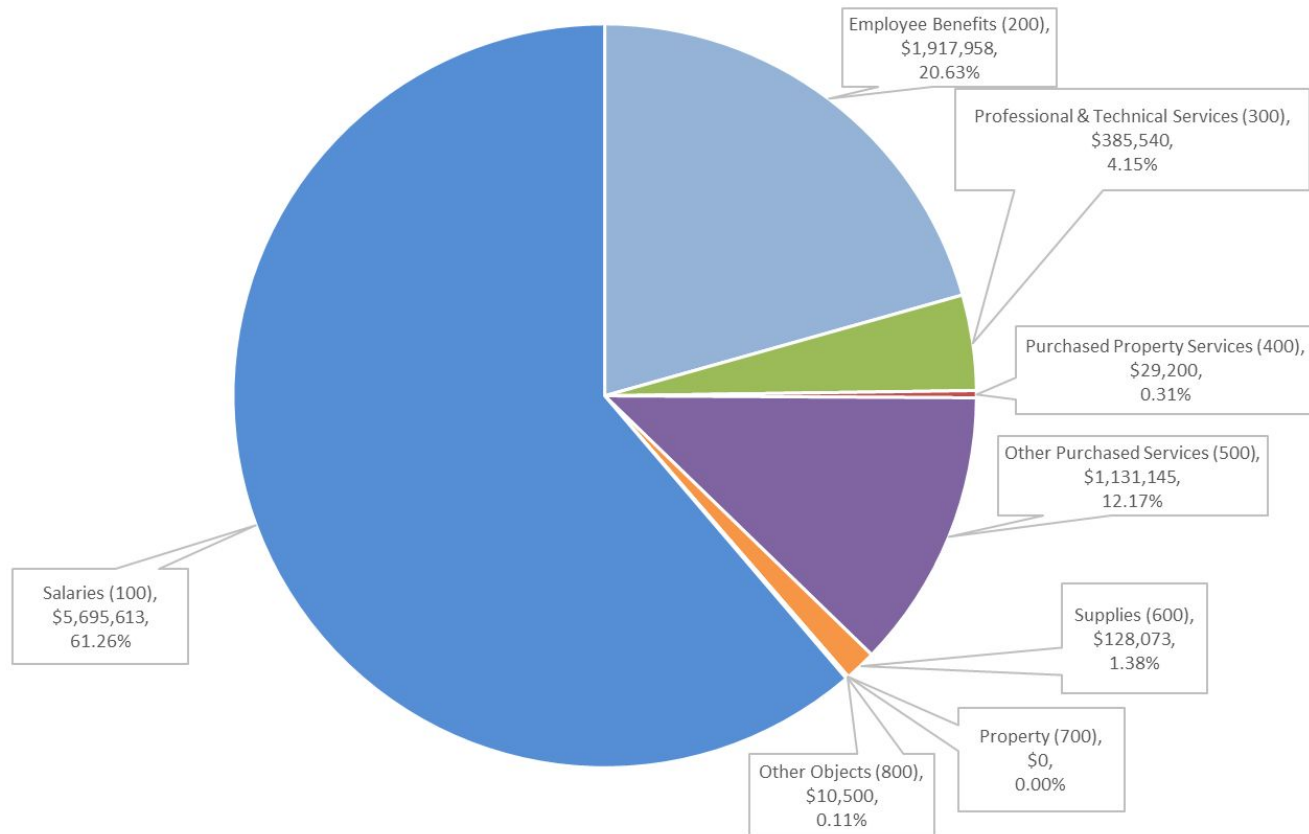
Monday, February 13, 2023

Proposed 2023-2024 Supervision District Budget

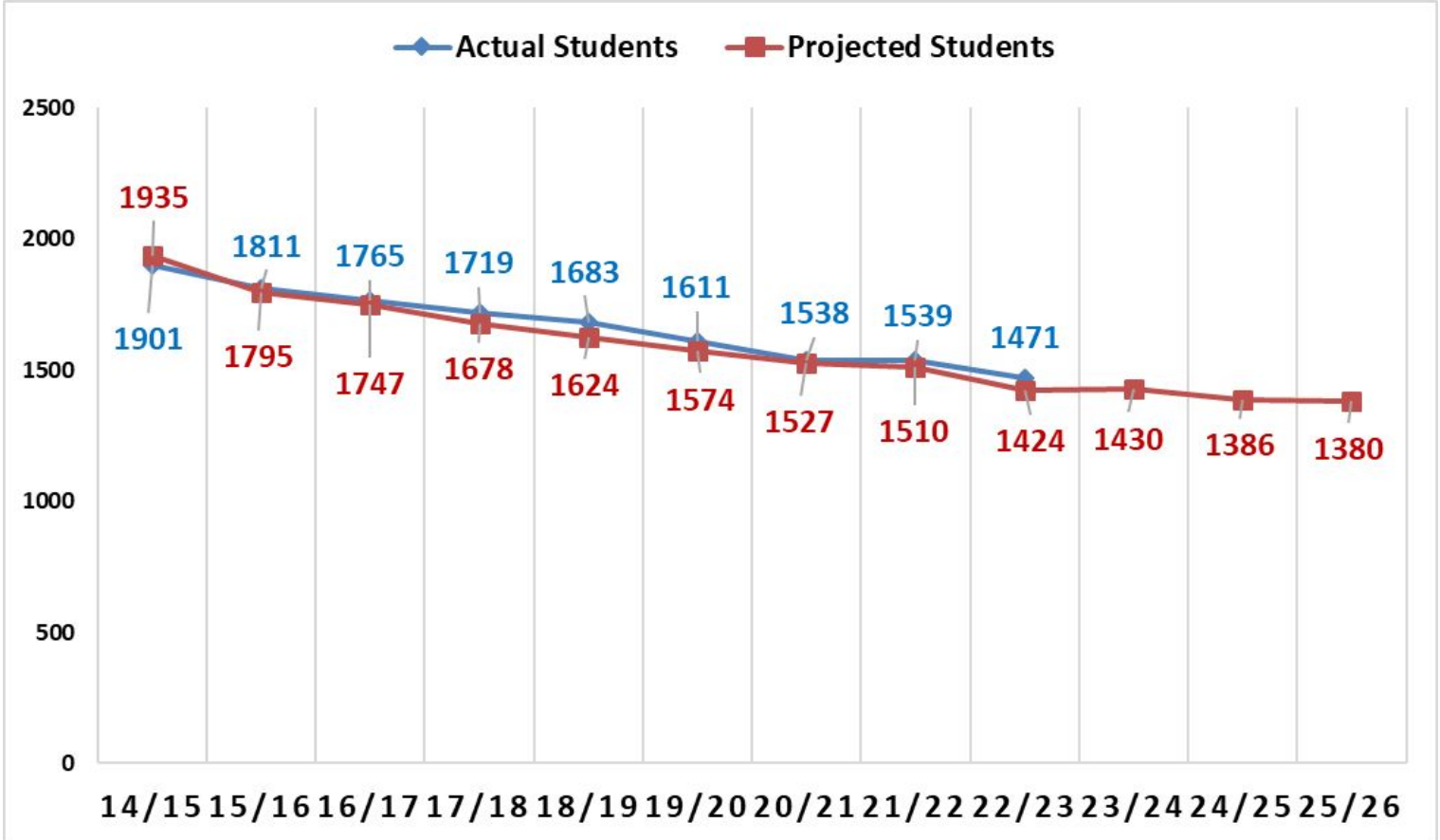
\$9,298,029

Increase of \$645,742 (7.46%)

Proposed 2023-2024 Supervision Budget by Object



Student Enrollment for 2023-2024 Budget Request



Major Supervision Budget Drivers for 2023-2024

- Contractual Obligations
- Maintaining Programs

New Initiatives

- PreK-12 Facilities Director
- Central Office Clerical Staff (Human Resources / Receptionist)
- PreK Program Expansion to Full Day

Cost Savings Measures / Operational Efficiencies

- Zero-Based and Needs-Based Budgeting

Average Daily Membership (ADM) for 2023-2024

Average Daily Membership Calculation for the 2023/2024 Budget

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

	<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>
School Year 2023/2024	32.31%	28.69%	39.00%
School Year 2022/2023	30.63%	30.21%	39.16%
Change	1.68%	-1.52%	-0.16%

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

	<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>	<u>Region 4</u>
School Year 2023/2024	15.77%	14.00%	19.04%	51.19%
School Year 2022/2023	14.23%	14.04%	18.19%	53.54%
Change	1.54%	-0.04%	0.85%	-2.35%

PreK Program Expansion to Full Day

- Full Day Pre-K Program presented to [Joint Boards of Education October 2022](#)
- FY 2023-2024 would be Year 1 of a proposed 3-Year Rollout
- Current Pre-K class (am and pm) becomes two full day classrooms
 - No planned change in number of students served from FY 2022-2023 to 2023-2024
- Requires addition of +1 Certified Teacher, +1 Paraeducator, Supplies, & Transportation

1.0 Certified Staff (Salary + Benefits)	\$102,564	(\$68,058 + 34,506)
1.0 Non-Certified Staff (Salary + Benefits)	\$25,084	(\$23,239 + \$1,845)
Supplies & Instructional Materials	\$1,900	(will utilize existing furniture)
Transportation	<u>\$10,944</u>	(one add'l run vs. 22-23 budget)
Total Estimated Cost	=	<u>\$140,492</u>

Preschool & PreK Supporting Information

- Preschool (3 year-old) program
 - Enrollment = 14
 - Anticipate adding students through April as they turn 3 and become eligible
 - Preschool program tuition cost for non-identified students = \$1,500
- PreK (4 year-old) program
 - Enrollment = 32
 - PreK program tuition cost for non-identified students = \$2,000

Preschool & PreK Supporting Information

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

District Level Staffing Initiatives

- 1.0 Human Resources Clerical Staff / Central Office Receptionist
 - Estimated Starting Salary = \$53,487
 - Estimated Benefits = \$37,659
- 1.0 PreK - 12 Facilities Director
 - Estimated Starting Salary = \$135,000
 - Estimated Benefits = \$47,386

2023-2024 Supervision Budget Changes by Category

	2022-2023 Final Budget	2023-2024 Proposed Budget	% Increase / Decrease from Total	\$ Increase / Decrease
Supervision District (Baseline)	\$8,572,287	\$8,832,005	3.00%	\$259,718
K-12 Facilities Director (Salary + Benefits)	\$0	\$182,386	2.11%	\$182,386
Pre-K Expansion (Salaries, Benefits, Supplies) (1.0 FTE Cert; 1.0 FTE Non-Cert)	\$0	\$140,492	1.62%	\$140,492
Central Office Clerical Staff Salary (Human Resources Specialist / Receptionist)	\$0	\$91,146	1.05%	\$91,146
New Software (Teacher Eval/Prof. Dev. Platform)	\$0	\$25,000	0.29%	\$25,000
Professional Consultations (Facilities Master Planning)	\$45,000	\$25,000	(0.23%)	(\$20,000)
Substitute Salary Reallocation	\$35,000	\$2,000	(0.38%)	(\$33,000)
Total Supervision District	\$8,652,287	\$9,298,029	7.46%	\$645,742

Total Education DRAFT Budget (2/13/23)		Approved 2022-2023	Requested 2023-2024	% Change	\$ Change
Chester	Elementary	\$3,649,558	\$3,797,296	4.05%	\$147,738
	Supervision District	\$1,791,964	\$2,069,310	15.48%	\$277,346
	Region 4	\$4,937,675	\$4,983,967	0.94%	\$46,292
	Total	\$10,379,197	\$10,850,573	4.54%	\$471,376
Deep River	Elementary	\$3,642,856	\$3,851,196	5.72%	\$208,340
	Supervision District	\$2,046,656	\$2,055,167	0.42%	\$8,511
	Region 4	\$7,431,943	\$8,102,590	9.02%	\$670,647
	Total	\$13,121,455	\$14,008,953	6.76%	\$887,498
Essex	Elementary	\$5,760,828	\$5,860,256	1.73%	\$99,428
	Supervision District	\$2,383,815	\$2,645,811	10.99%	\$261,996
	Region 4	\$8,822,121	\$8,860,387	0.43%	\$38,266
	Total	\$16,966,764	\$17,366,454	2.36%	\$399,690
Total PreK-12 Expenditures		\$40,467,416	\$42,225,980	4.35%	\$1,758,564

Discussion & Questions

Supervision Budget Next Steps

- **February 13 (Today):** Supervision District 2023-2024 Budget Workshop #3
- **February 23:** Supervision District meeting and possible Vote to approve 2023-2024 Supervision District budget
- **February 23:** Joint Board of Education Meeting, presentation of combined budget request, and possible Vote to approve 2023-2024 Supervision District budget