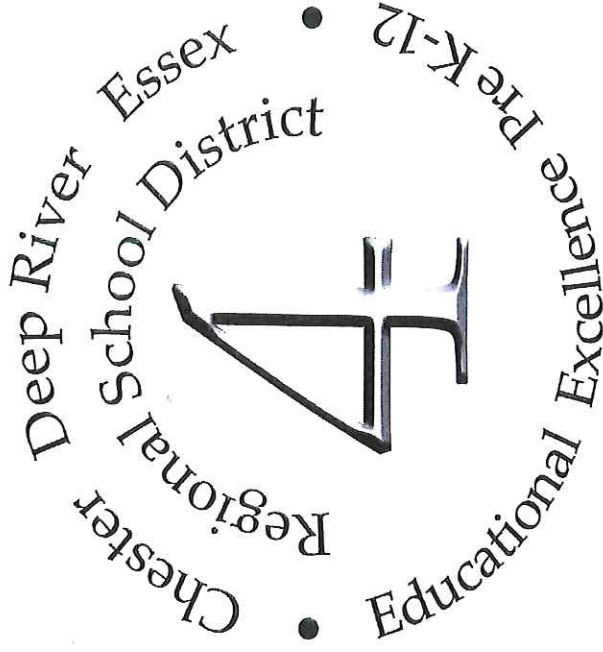


SUPERVISION DISTRICT

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

**2020-2021 BUDGET REQUEST
BUDGET WORKSHOP # 2 01/14/2020**



DRAFT

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

Brian J. White, Superintendent of Schools

Kristina Martineau, Ed.D, Assistant Superintendent

Sarah Smalley, Director of Pupil Services

Richard Huot, Interim Business Manager



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

2020-2021 School Year Budget Request

SUPERVISION DISTRICT

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

2020-2021 School Year Budget Request

SUPERVISION DISTRICT

What is the Supervision District?

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

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

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

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



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

2020-2021 School Year Budget Request

SUPERVISION DISTRICT

District Strategies for 2017-2022

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

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



Regional School District 4 Chester - Deep River - Essex - Region 4 2020-2021 School Year Budget Request

SUPERVISION DISTRICT

Average Daily Membership

What is Average Daily Membership (ADM)?

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

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

Average Daily Membership Calculation for the 2020/2021 Budget

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

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

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

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



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

2020-2021 School Year Budget Request

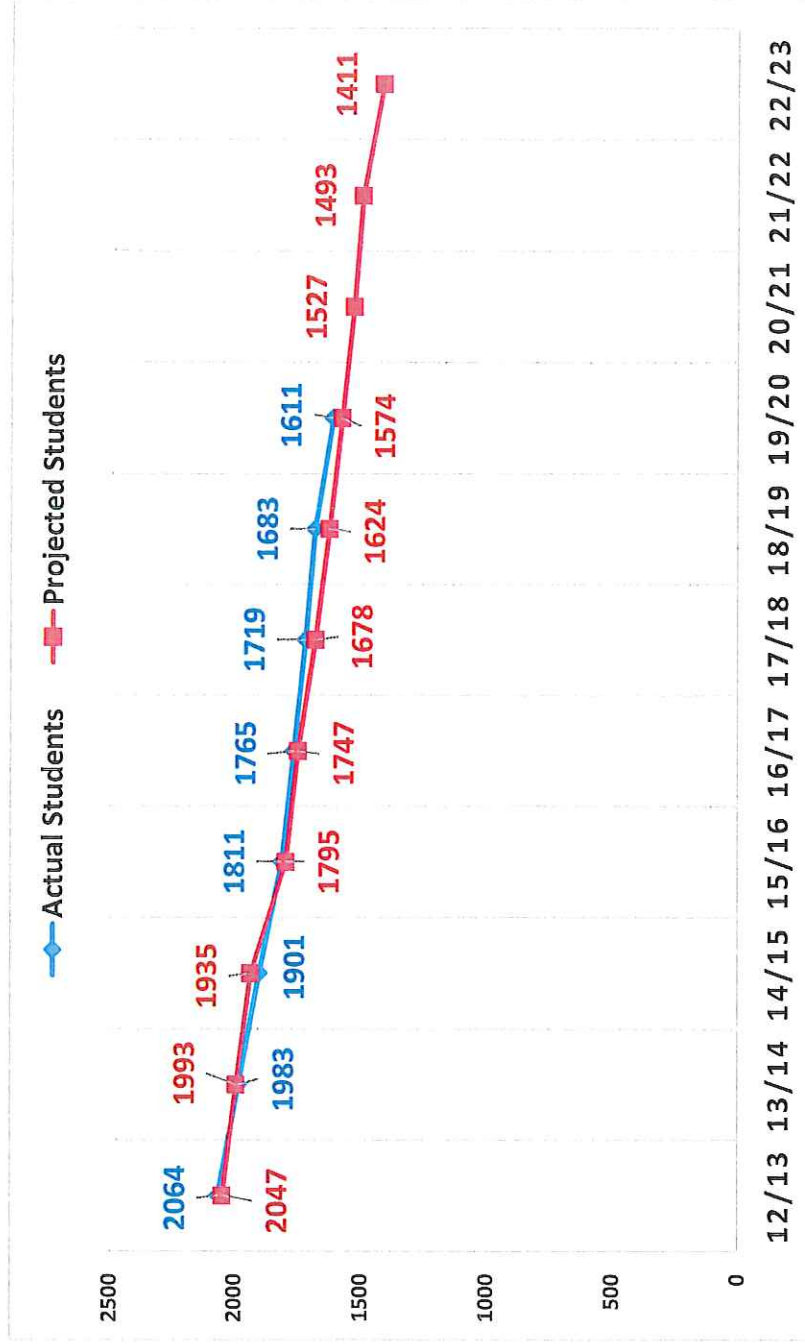
SUPERVISION DISTRICT

Total: Chester, Deep River, Essex, Region 4

Enrollment and Projections (Grades K-12)

2012/13 through 2022/23

(enrollment based upon SDE October 1 census PSIS report)



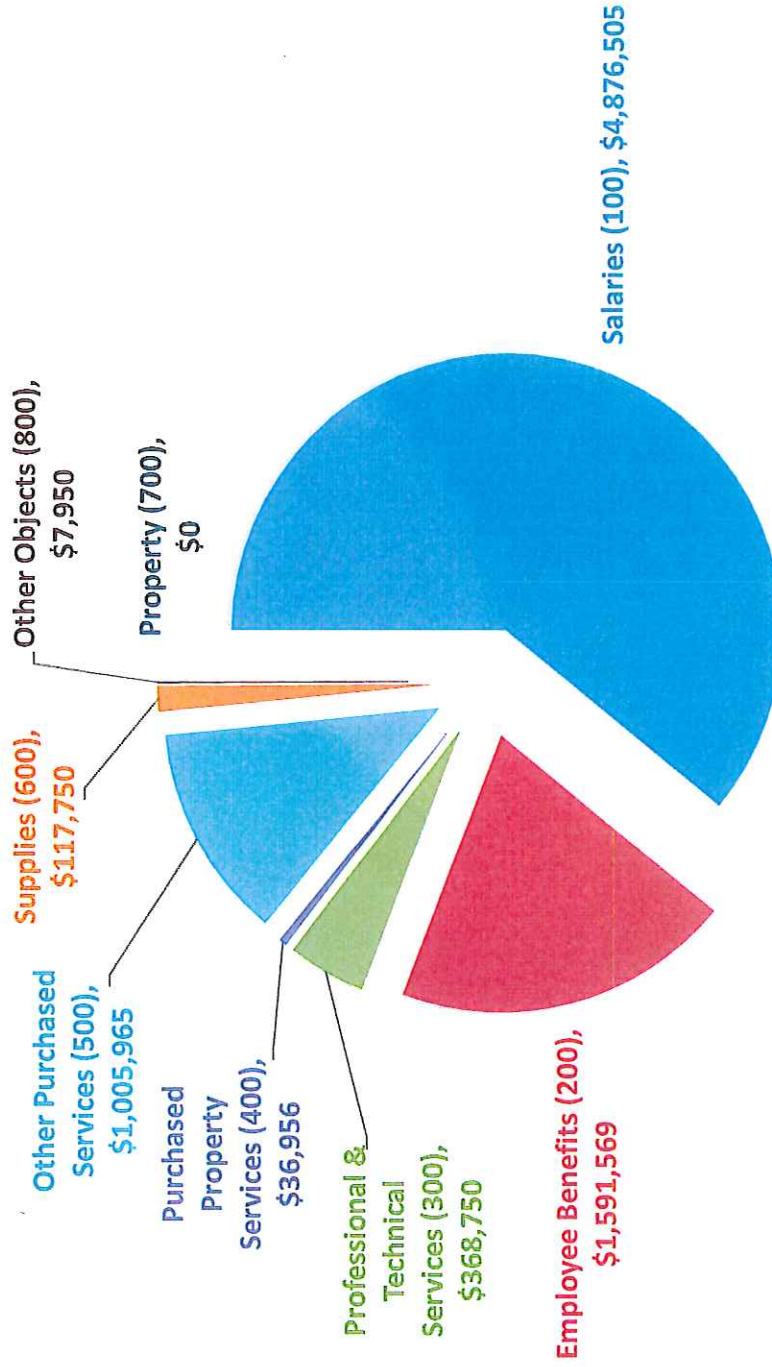
*Pete Prowda projections used for years 12/13 through 18/19; 20/21 through 22/23

* Principal's projections used for year 19/20

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

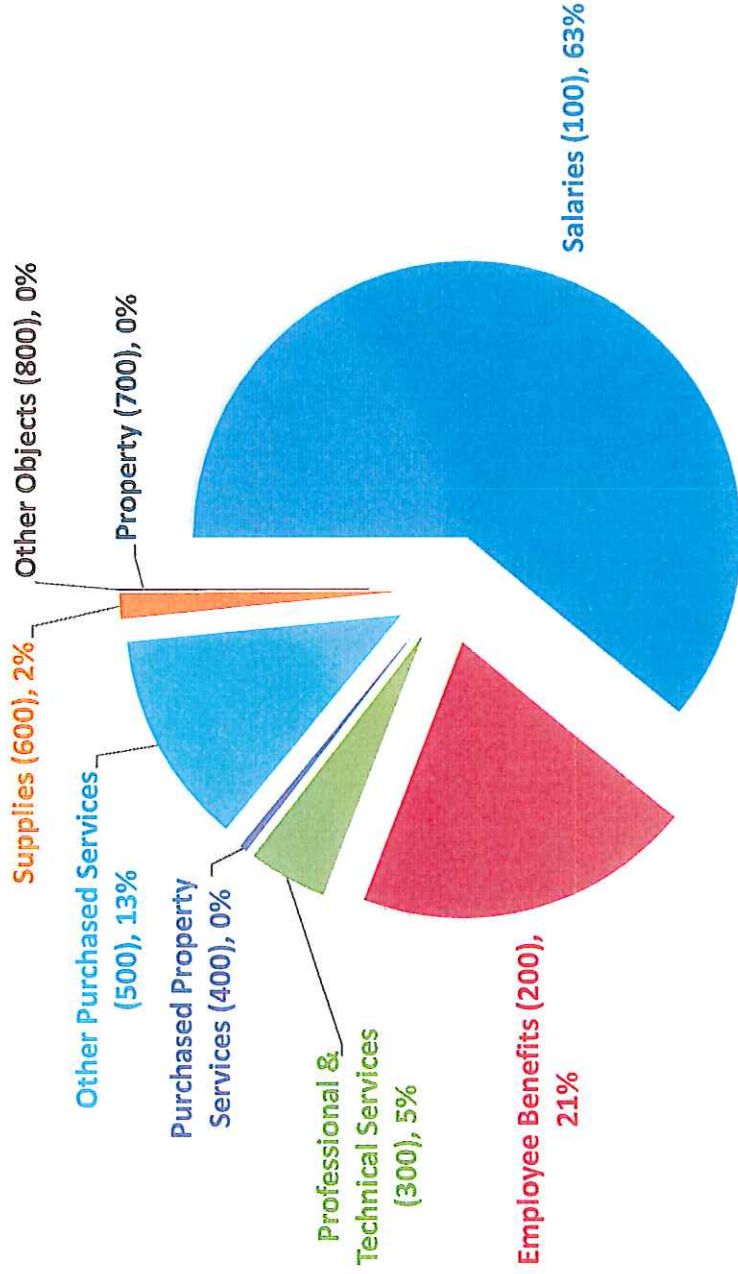


2020-2021 PROPOSED BUDGET BY OBJECT





2020-2021 PROPOSED BUDGET BY OBJECT





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

EXPENDITURES BY OBJECT CODE	2017-18 Approved Budget	2017-18 Actual Expenses	2018-19 Approved Budget	2018-19 Actual Expenses	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change over 2020	\$ Change over 2020	Object Description
Salaries (100)	4,222,872	4,201,575	4,248,750	4,136,853	4,774,658	4,876,505	2.13%	101,847	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	1,224,304	1,165,511	1,359,519	1,347,630	1,522,480	1,591,569	4.54%	69,089	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare. Additionally, includes Worker's & Unemployment Compensation
Professional & Technical Services (300)	251,140	250,689	259,277	336,258	282,481	368,750	30.54%	86,269	Legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	22,852	38,337	22,852	22,386	39,300	36,956	-5.96%	-2,344	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment
Other Purchased Services (500)	944,725	911,717	967,597	937,882	989,134	1,005,965	1.70%	16,831	Expenditures from these accounts are used primarily for student transportation for all districts, communications, travel, and conferences.
Supplies (600)	116,577	145,772	110,072	115,915	112,422	117,750	4.74%	5,328	Includes supplies, materials, textbooks, utilities such as propane heat and diesel fuel for the student buses.
Property (700)	0	0	0	0	0	0	0%	0	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	8,649	10,990	8,924	8,241	8,924	7,950	-11%	-974	These accounts are used to budget for professional memberships.
TOTAL	6,791,119	6,724,591	6,976,991	6,905,167	7,729,399	8,005,446	3.57%		
SUBTOTAL	6,791,119	6,724,591	6,976,991	6,905,167	7,729,399	8,005,446			
Revenues *	30,000	17,178	30,000	30,000	10,000	10,000			
GRAND TOTAL	6,761,119	6,707,413	6,946,991	6,875,167	7,719,399	7,995,446			3.57% 276,046

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

**SUPERVISION CONTRACTUAL & OPERATIONAL INCREASE BUDGET
 2020-2021**

	Major Budget Drivers	Amount of Increase	Increase to Total Budget	Notes
Increases				
Various	Net increase of salaries	\$ 101,847	1.27%	Contractual salary increases
Various	Net increase of benefits	\$ 69,089	0.86%	Net Tech's health insurance and MERF underbudgeted in 19/20
5330	Increased Purchased Svs - Tech Maint. & Support	\$ 58,243	0.73%	Adjusted budget to reflect actual needs of the district.
Various	Increased daily transportation costs	\$ 26,242	0.33%	4% Contractual Increase
Operational & Contractual Increases		\$ 255,420	3.19%	
Decreases				
5113	Reduced Music Teacher Salary	\$ (19,422)	-0.25%	
5113	Reduced Speech & Hearing Teacher Salary	\$ (58,825)	-0.76%	
5210	Reduced Health insurance Cost	\$ (4,361)	-0.06%	
5330	Reduced Summer School Salary Line	\$ (5,000)	-0.06%	
5515	Reduced Summer School Transportation Line	\$ (8,598)	-0.11%	
Operational & Contractual Decreases		\$ (96,206)	-1.24%	
Operational & Contractual Net Increase		\$ 159,214	1.95%	



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

BY OBJECT CODE	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Actual Expenses	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change over 2020	\$ Change over 2020	Object Description
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:									
5322 Instructional Program Improvement									
Prof Development Programs	51,000	44,737	51,000	54,464	51,000	41,000	-20%	(10,000)	Services performed by persons to assist teachers and supervisors to enhance the quality of the teaching process. Professional development for PK-12 activities.
Curriculum Writing	28,000	33,105	28,000	27,092	28,000	20,000	0%	0	Curriculum development and revision across all content areas.
Teacher Course Reimbursement	10,740	15,314	10,740	10,236	7,000	30,385	334.07%	23,385	Contractual reimbursement for courses.
TOTAL INSTR. PROGRAM	89,740	93,155	89,740	91,791	86,000	91,385	6.26%	5,385	
5330 Other Professional Services									
Summer School	32,000	32,136	35,000	35,088	30,000	25,000	-16.67%	(5,000)	To provide enrichment and remedial support services during the summer.
Management Information Systems	86,400	81,209	91,537	116,236	118,981	177,224	48.95%	58,243	Annual maintenance and support for the districts management information systems such as MUNIS, Powerschool Student Database, Frontline, virus and other software.
Legal/Audit/Other Prof Serv	41,500	40,987	41,500	86,194	41,500	41,500	0%	0	Legal and Audit services for the Supervision District. Includes the districtwide medical advisor and enrollment projection services.
Custodial Services					6,000	8,642	44.03%	2,642	Moved from Salary Object - purchased service through Region 4, MERF underbudgeted for 2019-2020
Professional Services	1,500	3,202	1,500	6,889	0	25,000	0%	25,000	To provide outside professional support for fiscal operations.
TOTAL OTHER PROF SERVICES	161,400	157,534	169,537	244,467	196,481	277,365	41%	80,884	
TOTAL PURCH/TECH SERVICES	251,140	250,689	259,277	336,258	282,481	368,750	30.54%	86,269	
OBJECT 400 - PURCHASED PROPERTY SERVICES:									
5412 Electricity	7,800	6,280	7,800	6,000	7,800	7,956	2.00%	156	To provide electrical energy to the Central Office.
5430 Repairs & Maintenance									
General Tech Repairs	3,500	1,365	3,500	0	3,500	3,500	0%	0	To provide repairs to technology equipment
Instructional Repairs	500	0	500	0	500	500	0%	0	To provide repairs to Special Education equipment
Central Office Repairs	1,000	16,885	1,000	7,439	0	15,000	0%	0	To provide repairs to the Central Office, front entry reconfiguration
Non-Instructional Repairs	1,000	0	1,000	0	1,000	1,000	0%	0	To provide repairs to non-instructional district equipment
TOTAL REPAIRS & MAINT	6,000	18,250	6,000	13,439	20,000	20,000	0%	0	
									10



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

BY OBJECT CODE	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Actual Expenses	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change over 2020	\$ Change over 2020	Object Description
5440 Leases									
Technology Lease	0	3,531	0	0	3,500	0	-100%	(3,500)	To provide the lease purchase of technology for the district.
Central Office Rentals	9,052	10,277	9,052	8,948	8,000	9,000	13%	1,000	Equipment lease agreements for the postage meter and Central Office copy machines.
TOTAL LEASES	9,052	13,808	9,052	8,948	11,500	9,000	-22%	(2,500)	
TOTAL PURCH PROPERTY SERVICES	22,852	38,337	22,852	22,386	39,300	36,956	-5.96%	(2,344)	
OBJECT 500 - OTHER PURCHASED SERVICES:									
5510 Daily Transportation	701,539	708,938	722,585	723,868	744,263	774,034	4.00%	29,771	Contractual bus service for public elementary, middle and high schools.
5513 Sp Ed. In-District Transportation	119,450	111,796	123,034	129,087	126,725	131,794	4.00%	5,069	Contractual bus service for special education transportation includes 3 pre-school and 1 "tri-town" mini bus.
5515 Sp Ed. Extended School Year	33,042	26,063	34,033	19,809	35,054	26,456	-24.53%	(8,598)	Transportation for mandatory summer program.
5520 Comprehensive Insurance	5,355	126	4,679	2,626	4,819	5,093	5.68%	274	Supervision's portion of premium payments for Property and Liability Insurance.
5530 Communications	52,371	32,341	50,000	31,550	45,000	35,000	-22.22%	(10,000)	Includes districtwide telephone, FAX and cellular services.
5540 Advertising	750	839	750	1,395	750	750	0%	0	Provides for typical advertising needs.
5580 Travel & Conference									
Professional Development	2,800	3,413	2,800	2,357	2,500	2,500	0%	0	Conferences/training for Supervision District Staff.
Central Office Travel & Conf	19,500	17,714	19,500	16,350	19,500	19,500	0%	0	Contractual travel and conference allowances for Central Office staff.
Courier Service	9,918	10,489	10,216	10,310	10,522	10,838	3%	316	Provides the inter-building and post office courier service.
TOTAL TRAVEL & CONF	32,218	31,615	32,516	29,017	32,522	32,838	1%	316	
TOTAL OTHER PURCH SERVICES	944,725	911,717	967,597	937,351	989,134	1,005,965	1.70%	16,831	
OBJECT 600 - SUPPLIES:									
5610 General Supplies									
Printing & Admin Supplies	2,500	3,135	2,500	3,438	2,500	2,500	0%	0	To provide funds for the printing and distribution of regional publications & misc admin supplies.
General Office Supplies	15,500	30,237	10,000	10,713	10,000	15,000	50.00%	5,000	To provide the supplies necessary to conduct the business of the Central Office. Underbudgeted 2019-2020
Fiscal Services Supplies	1,000	1,219	1,000	924	1,000	1,000	0%	0	To provide the supplies necessary to conduct the business of the Business Office.
TOTAL GENERAL SUPPLIES	19,000	34,591	13,500	15,074	13,500	18,500	37%	5,000	11



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

BY OBJECT CODE	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Actual Expenses	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change over 2020	\$ Change over 2020	Object Description
OBJECT 700 - PROPERTY:									
5730 Equipment	0	0	0	0	0	0	0%	0	To provide new and replacement equipment for the Central Office.
TOTAL PROPERTY	0	0	0	0	0	0	0%	0	
OBJECT 800 - OTHER OBJECTS:									
5810 Dues & Fees									
Library Dues & Fees	448	381	448	364	448	350	-22%	(98)	To provide for Central Office and district-wide dues and fees.
Superintendent's Office	7,576	9,709	7,576	6,666	7,576	6,500	-14%	(1,076)	To provide for Central Office and district-wide dues and fees.
Fiscal Services Dues & Fees	625	900	900	1,212	900	1,100	22%	200	To provide for Fiscal Services dues and fees.
TOTAL DUES & FEES	8,649	10,990	8,924	8,241	8,924	7,950	-11%	(974)	
5811 Undesignated Funds	0	0	0	0	0	0	0%	0	
TOTAL OTHER OBJECTS	8,649	10,990	8,924	0	8,924	7,950	0%	(974)	
TOTAL	6,791,119	6,724,591	6,826,170	6,904,636	7,729,403	8,005,446	3.57%	276,042	
GRAND TOTAL	6,791,119	6,724,591	6,826,170	6,904,636	7,729,403	8,005,446			
Revenues *	30,000	17,178	30,000	15,000	15,000	15,000			
GRAND TOTAL	6,761,119	6,707,413	6,796,170	6,889,636	7,714,403	7,990,446			3.57% 276,046
* The regular education typical peers would pay a tuition to participate in the preschool program and miscellaneous revenue.									

SUPERVISION DISTRICT STAFFING ANALYSIS

LOCALLY FUNDED		18-19	19/20	20/21 Proposed	Adjustments
Position	Description				
5111	Administration				
	Superintendent	1.00	1.00	1.00	0.00
	Assistant Superintendent	1.00	1.00	1.00	0.00
	Business Manager	1.00	1.00	1.00	0.00
	Director of Technology	1.00	1.00	1.00	0.00
	Director of Pupil Services	0.85	0.90	1.00	0.10
	Pupil Services Supervisor	1.00	1.00	1.00	0.00
	Total Administration	5.85	5.90	6.00	0.10
5113	Teachers				
	Art (PK-6)	2.80	2.50	2.50	0.00
	FLES (PK-6)	2.00	2.00	2.00	0.00
	Music (PK-6)	5.00	4.60	4.60	0.00
	PE (PK-6)	0.00	2.50	2.50	0.00
	Media Specialist	0.00	2.70	2.70	0.00
	Gifted and Talented (6-12)	1.00	0.00	0.00	0.00
	Special Education (K-6)	11.80	11.80	11.80	0.00
	Dyslexia Specialist (K-6)	0.00	0.00	0.00	0.00
	Behavior Analyst (BCBA) (K-6)	0.70	0.70	0.70	0.00
	Psychologists (PK-12)	2.60	2.60	2.60	0.00
	Social Workers (PK-6)	1.80	1.80	1.80	0.00
	Occupational Therapist (PK-12)	1.40	1.40	1.40	0.00
	Speech & Language (PK-6)	4.30	4.30	4.30	0.00
	Preschool (PK)	3.00	3.00	3.00	0.00
	Total Teachers	36.40	39.90	39.90	0.00
5114	Secretaries/Bookkeepers				
	Fiscal Services	2.60	2.80	2.80	0.00
	Central Office	4.00	4.00	4.00	0.00
	Total Secretaries/Bookkeepers	6.60	6.80	6.80	0.00
5119	Para-educators				
	Elementary Special Education	0.00	0.00	0.00	0.00
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	0.75	4.75	4.75	0.00
	TOTAL LOCALLY FUNDED	49.60	57.35	57.45	0.10
GRANT FUNDED					
	Position				
	Description				
5111	Administration	0.15	0.10	0.00	-0.10
5113	Teachers	1.50	1.50	1.00	-0.50
5119	Para-educators - Special Education (PK)	6.50	6.50	6.50	0.00
	TOTAL GRANT FUNDED	8.15	8.10	7.50	-0.60