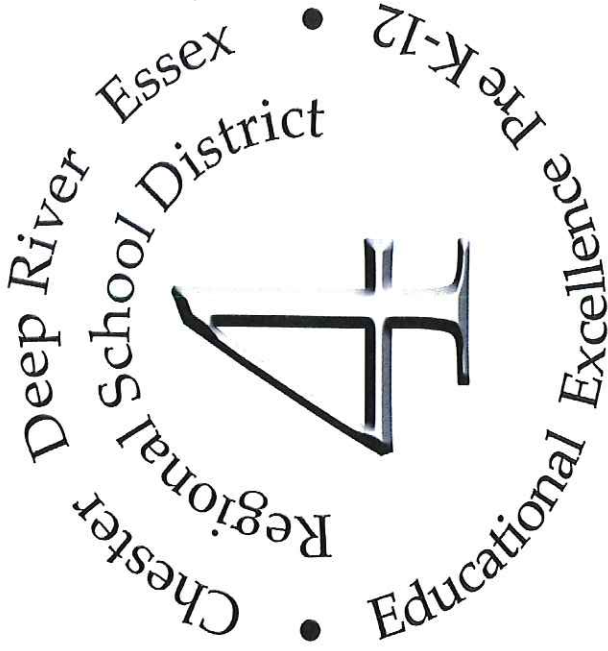


REGIONAL SCHOOL DISTRICT 4
John Winthrop Middle School - Valley Regional High School
2020-2021 Proposed Budget

For Presentation at Public Hearing - April 1, 2020



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

Kristina Martineau, Ed.D., Assistant Superintendent
Richard Huot, Interim Business Manager



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

REGIONAL SCHOOL DISTRICT 4

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



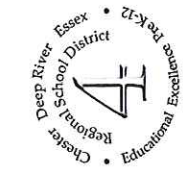
Regional School District 4
Chester - Deep River - Essex - Region 4
2020-2021 School Year Budget Request

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
2020-2021 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 2020-2021 Budget

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

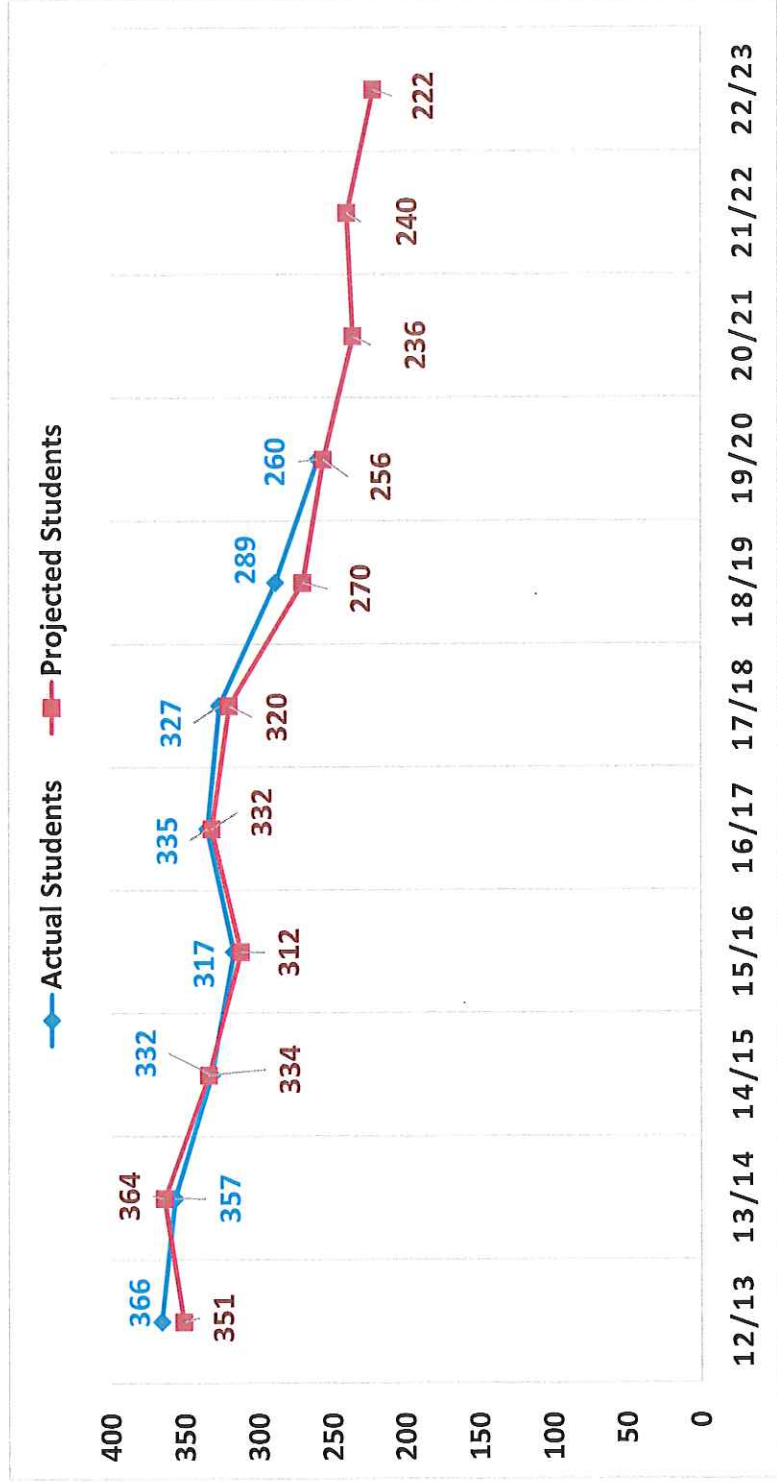
| | <u>Chester</u> | <u>Deep River</u> | <u>Essex</u> | <u>Total</u> |
|------------------------------|------------------------------|------------------------------|------------------------------|---------------------|
| School Year 2020-2021 | 24.42% (212 Students) | 35.83% (311 Students) | 39.75% (345 Students) | 868 |
| School Year 2019-2020 | 23.90% (222 Students) | 35.09% (326 Students) | 41.01% (381 Students) | 929 |
| Change | 0.52% | 0.74% | -1.26% | |



Regional School District 4
Chester - Deep River - Essex - Region 4
2020-2021 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**

2020-2021 School Year Budget Request

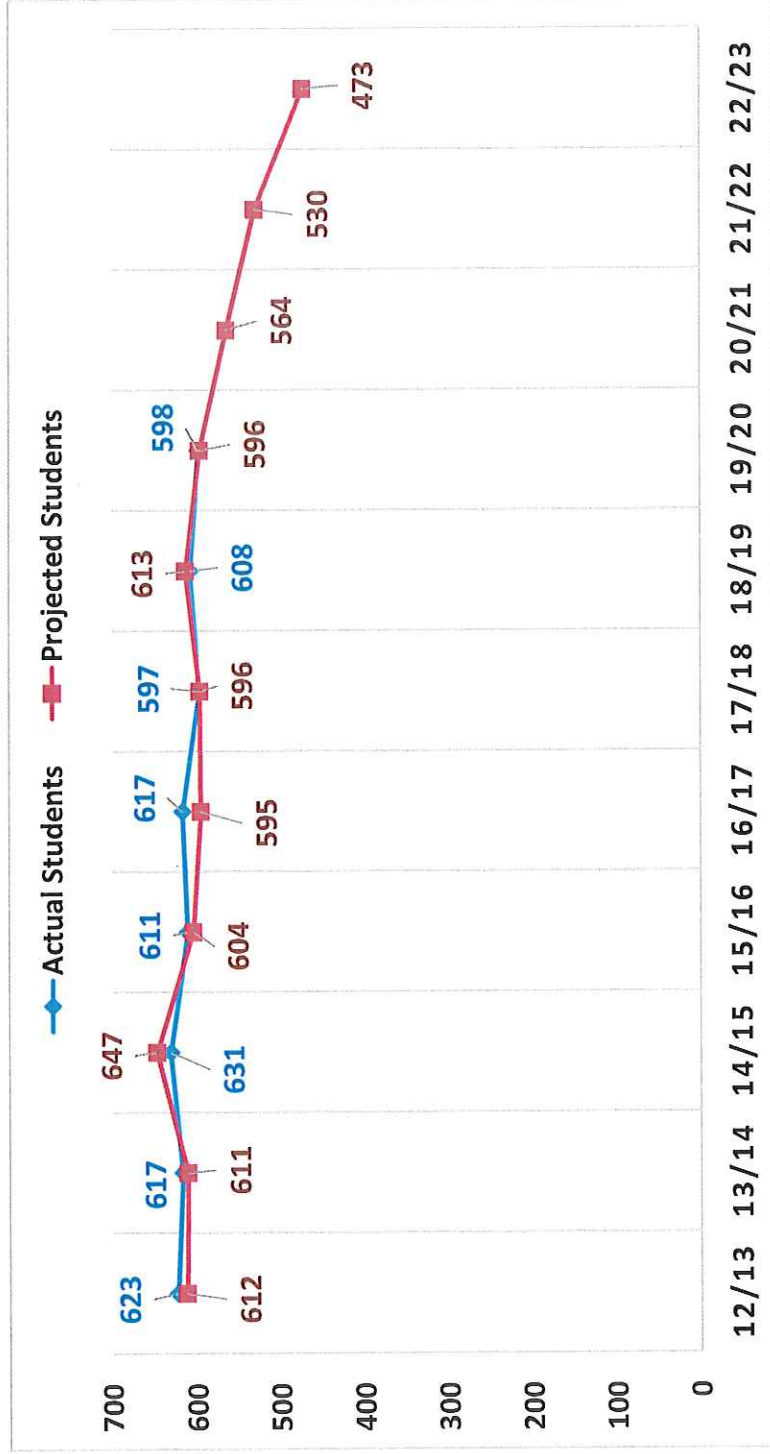
Valley Regional High School Enrollment History

Valley Regional High School

Enrollment and Projections (Grades 9-12)

2012/13 through 2022/23

(enrollment based upon SDE October 1 census PSIS report)



*Note: projections based on principal's recommendation from actual enrollment

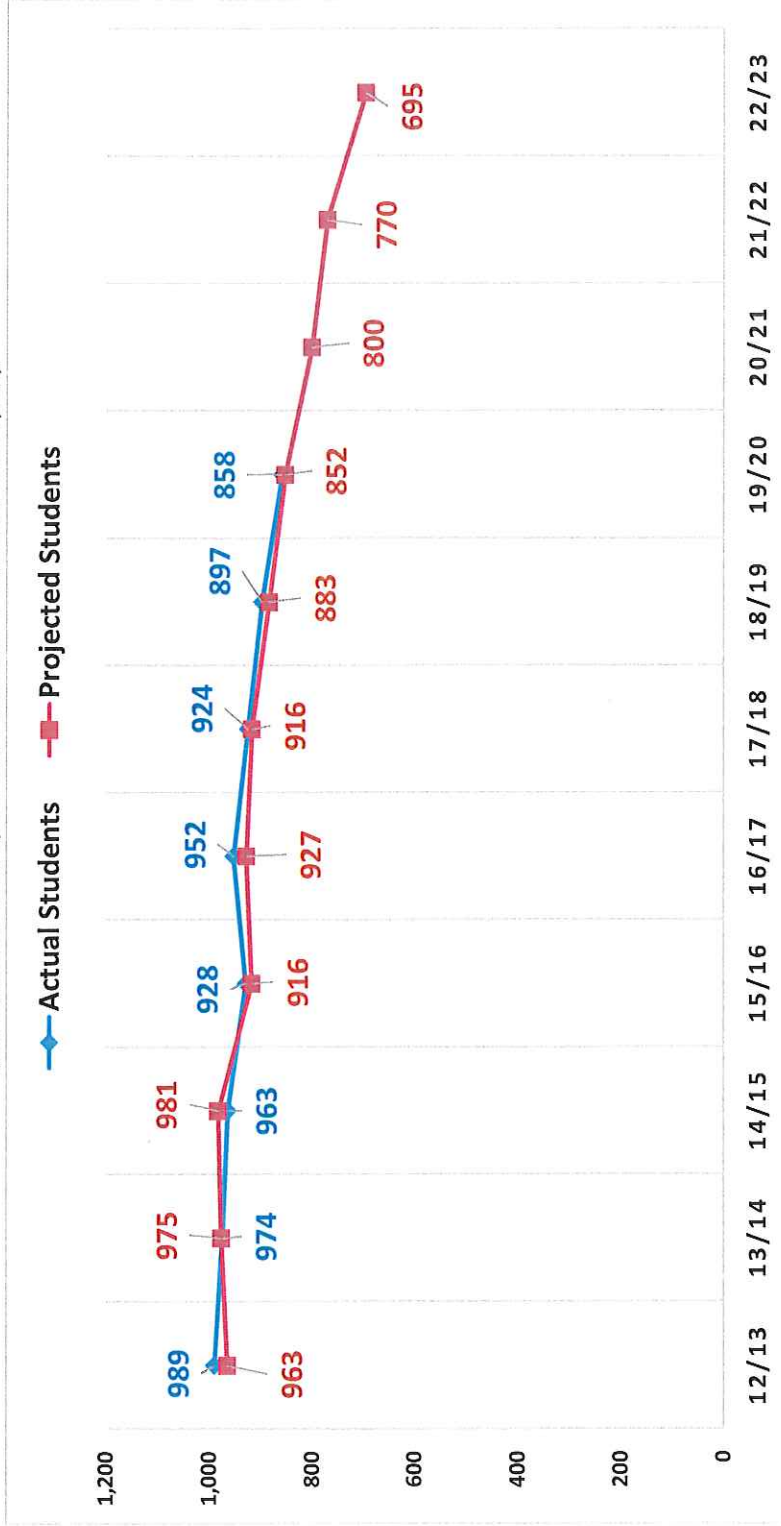
**Numbers do not include Out of District placements (outplaced Special Education, Magnet schools, and Vocational Agriculture)

Regional School District 4
Chester - Deep River - Essex - Region 4
2020-2021 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)



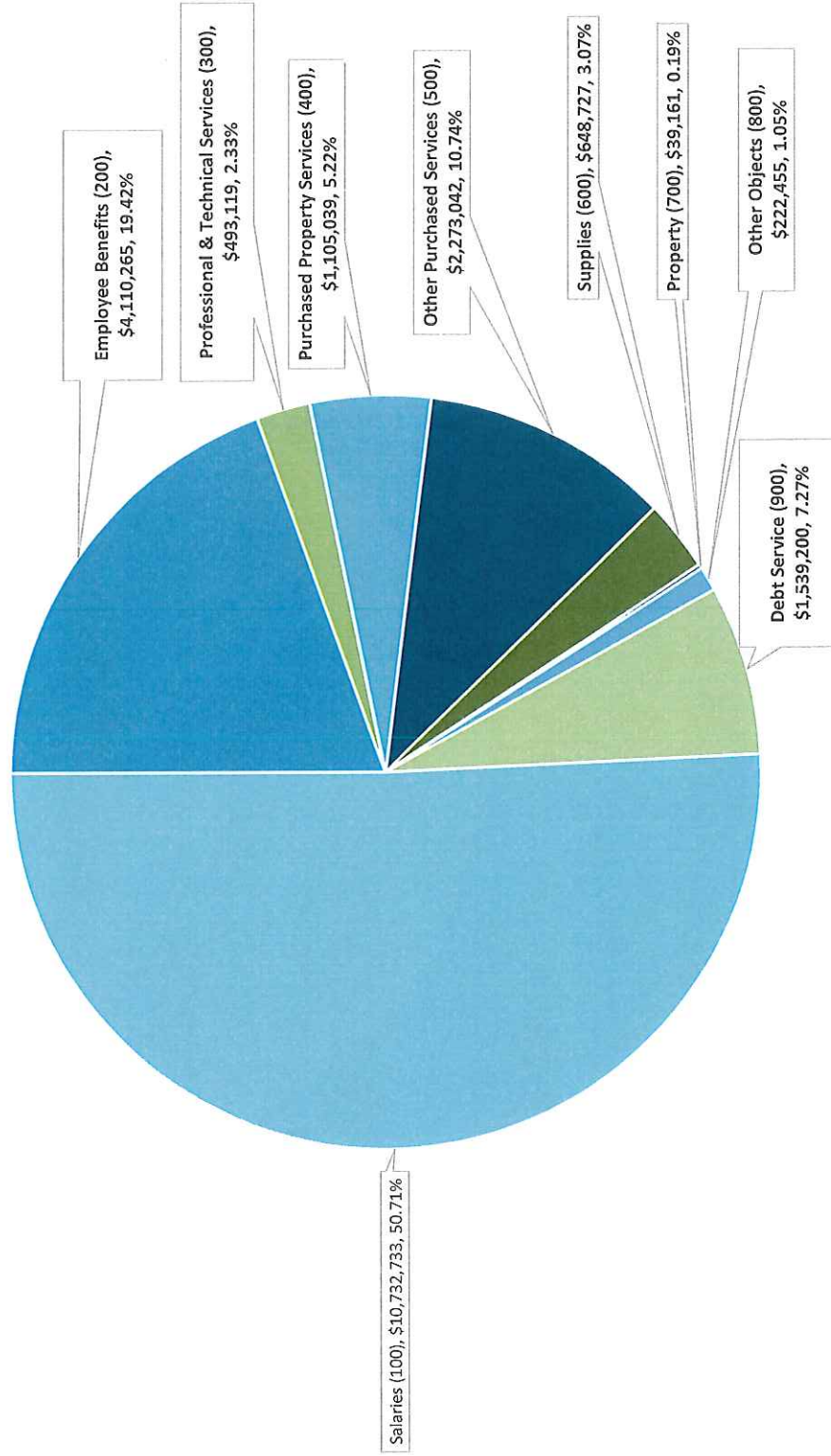
*Numbers do not include Out of District placements (outplaced Special Education, Magnet schools, and Vocational Agriculture)
 **Pete Prowda projections used for years 12/13 through 18/19
 *** Principals' projections used for year 19/20
 ***** School data used for projections for 20/21-22/23



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Requested Budget for School Year 2020-2021

| BUDGET SUMMARY EXPENDITURES BY OBJECT CODE | 2017-18 Approved Budget | 2017-2018 Actual Expenses | 2018-2019 Approved Budget | 2018-2019 Actual Expense | 2019-2020 Approved Budget | 2020-2021 Requested Budget | % Over last year | \$ Over last year | Object Description |
|--|-------------------------------|---------------------------------|---------------------------------|--------------------------------|---------------------------------|----------------------------------|---------------------|----------------------|---|
| Salaries (100) | 10,476,549 | 10,495,246 | 10,394,970 | 10,067,026 | 10,769,156 | 10,732,733 | -0.34% | (36,422) | Includes regular and extra compensatory wages for employees |
| Employee Benefits (200) | 2,703,124 | 2,690,848 | 2,826,805 | 2,910,449 | 3,254,923 | 4,110,265 | 26.28% | 855,342 | Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare. |
| Professional & Technical Services (300) | 460,454 | 476,876 | 492,510 | 539,889 | 490,621 | 493,119 | 0.51% | 2,498 | Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors. |
| Property Services (400) | 1,034,681 | 995,205 | 1,021,097 | 1,063,861 | 1,085,215 | 1,105,039 | 1.83% | 19,824 | Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment. |
| Other Services (500) | 2,751,742 | 2,788,019 | 2,746,338 | 2,847,526 | 2,545,124 | 2,273,042 | -10.69% | (272,082) | Expenditures from these accounts are used primarily for transportation, communications, out of district tuition, travel, and conferences. |
| Supplies and Materials (600) | 628,951 | 613,137 | 634,998 | 618,034 | 621,601 | 648,727 | 4.36% | 27,127 | Includes supplies, materials, textbooks, utilities such as heating oil. |
| Equipment (700) | 35,800 | 33,673 | 39,500 | 42,014 | 17,960 | 39,161 | 118.05% | 21,201 | Funds from these accounts are used for new and replacement equipment. |
| Other Objects (800) | 230,490 | 223,315 | 213,088 | 360,831 | 319,851 | 222,455 | -30.45% | (97,396) | These accounts are used to budget for professional memberships, bond issuance costs, and cafeteria and capital sinking fund |
| TOTAL | 18,321,791 | 18,316,319 | 18,369,306 | 18,449,630 | 19,104,450 | 19,624,541 | | | |
| Total General Fund | 18,321,791 | 18,316,319 | 18,369,306 | 18,449,630 | 19,104,450 | 19,624,541 | | | |
| Debt Service | 1,741,275 | 1,741,275 | 1,683,375 | 1,683,375 | 1,468,225 | 1,539,200 | | | |
| Total Expenditures | 20,063,066 | 20,057,594 | 20,052,681 | 20,133,005 | 20,572,675 | 21,163,741 | | | |
| Revenues | 500,338 | 337,866 | 276,874 | 276,874 | 249,487 | 249,487 | | | |
| Net Billings to Town | 19,562,728 | 19,719,728 | 19,775,807 | 19,856,131 | 20,323,188 | 20,914,254 | | | |
| | | | | | | | | | TOTAL EXPENDITURES 20-21 REQUESTED % OVER 19-20 |
| | | | | | | | | | 2.87% \$591,066.57 |

2020-2021 Analysis of Requested Budget by Object
Total Budget Request: \$21,163,741





Regional School District 4
 Chester – Deep River – Essex – Region 4
 Requested Budget for School Year 2020-2021

| BY OBJECT | | 2017-2018 Approved Budget | 2018-2019 Approved Budget | 2019-2020 Approved Budget | 2020-2021 Requested Budget | % Change over 19/20 Budget | \$ Change over 19/20 Budget |
|--|---|---------------------------------|---------------------------------|---------------------------------|----------------------------------|----------------------------------|-----------------------------------|
| OBJECT 100 - SALARIES: | | | | | | | |
| 5111 | Administration | 538,701 | 558,180 | 575,530 | 586,435 | 1.89% | 10,905 |
| 5112 | Department Coordinators Salary | 77,634 | 71,476 | 76,112 | 77,634 | 2.00% | 1,522 |
| 5113 | Teacher Salary | 6,591,761 | 6,404,686 | 6,658,908 | 6,348,256 | -4.67% | (310,651) |
| 5114 | Secretary Salary | 344,277 | 348,716 | 363,416 | 359,890 | -0.97% | (3,526) |
| 5115 | Custodian Salary | 660,902 | 655,812 | 648,990 | 647,793 | -0.18% | (1,197) |
| 5116 | Nurse Salary | 106,742 | 101,452 | 107,538 | 107,583 | 0.04% | 45 |
| 5118 | Food Service Administrator Salary | 0 | 0 | 0 | 31,330 | 100% | 31,330 |
| 5118 | Food Service Bookkeeper Salary | 0 | 0 | 0 | 11,733 | 100% | 11,733 |
| 5118 | Food Service Salary | 0 | 0 | 0 | 145,629 | 100% | 145,629 |
| 5119 | Para-Educator Salary | 594,785 | 635,460 | 713,149 | 749,297 | 5.07% | 36,148 |
| 5120 | Network Technician Salary | 95,725 | 96,808 | 0 | 0 | 0% | 0 |
| 5121 | Expert / Master Teacher Salary | 30,000 | 30,000 | 0 | 0 | 0% | 0 |
| 5123 | Substitute Teacher | 70,000 | 120,000 | 120,000 | 120,000 | 0% | 0 |
| 5124 | Substitute Secty / Para-ed / Custodian | 7,000 | 7,000 | 7,000 | 7,300 | 4.29% | 300 |
| 5130 | Athletic Trainer Salary | 35,658 | 35,658 | 0 | 0 | 0% | 0 |
| 5133 | Coach / Mentor / Extra-Curricular | 415,453 | 421,996 | 432,580 | 442,035 | 2.19% | 9,455 |
| 5134 | Secretary OT / BOE Clerk Salary | 1,000 | 1,000 | 1,000 | 1,000 | 0% | 0 |
| 5135 | Custodian Overtime | 27,000 | 27,000 | 27,000 | 15,000 | -44.44% | (12,000) |
| 5190 | Bldg Rental Reimb. | 3,000 | 3,000 | 3,000 | 3,000 | 0% | 0 |
| 5198 | Supervision District Salary | 876,911 | 876,726 | 1,034,933 | 1,078,817 | 4.24% | 43,884 |
| TOTAL SALARIES | | 10,476,549 | 10,394,970 | 10,769,156 | 10,732,733 | -0.34% | (36,422) |
| OBJECT 200 - EMPLOYEE BENEFITS: | | | | | | | |
| 5210 | Health Insurance | 1,864,425 | 1,917,331 | 2,327,783 | 2,860,860 | 22.90% | 533,077 |
| 5212 | Appropriation: Health Insurance Reserve | 0 | 0 | 0 | 91,429 | 100.00% | 91,429 |
| 5214 | Life Insurance | 11,417 | 11,719 | 11,577 | 11,907 | 2.85% | 330 |
| 5222 | MERF | 151,877 | 158,913 | 154,115 | 196,385 | 27.43% | 42,270 |
| 5223 | FICA/Medicare | 286,459 | 279,891 | 283,801 | 290,965 | 2.52% | 7,164 |
| 5250 | Unemployment Compensation | 5,000 | 63,500 | 63,500 | 30,000 | -52.76% | (33,500) |
| 5260 | Worker's Compensation | 66,411 | 106,030 | 72,300 | 75,192 | 4.00% | 2,892 |
| 5291 | Annuities | 22,680 | 21,180 | 15,180 | 30,680 | 102.11% | 15,500 |
| 5298 | Supervision District Fringe Benefits | 294,855 | 268,241 | 326,667 | 522,848 | 60.06% | 196,181 |
| TOTAL EMPLOYEE BENEFITS | | 2,703,124 | 2,826,805 | 3,254,923 | 4,110,265 | 26.28% | 855,342 |



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Requested Budget for School Year 2020-2021

| BY OBJECT | | 2017-2018 Approved Budget | 2018-2019 Approved Budget | 2019-2020 Approved Budget | 2020-2021 Requested Budget | % Change over 19/20 Budget | \$ Change over 19/20 Budget |
|---|--|---------------------------------|---------------------------------|---------------------------------|----------------------------------|----------------------------------|-----------------------------------|
| OBJECT 300 - PURCHASED & TECHNICAL SERVICES: | | | | | | | |
| 5321 | Purchased Services | | | | | | |
| | 2410 Principals Office | 2,650 | 2,650 | 2,650 | 2,650 | 0% | 0 |
| | 2901 National Honor Society | 2,000 | 2,000 | 2,000 | 2,000 | 0% | 0 |
| | TOTAL PURCHASED SERVICES | 4,650 | 4,650 | 4,650 | 4,650 | 0% | 0 |
| 5322 | Professional Development | | | | | | |
| | 1103 English | 1,400 | 1,500 | 1,500 | 0 | -100% | (1,500) |
| | 1190 After School Program & Assembly Speat | 9,900 | 9,900 | 8,900 | 9,600 | 7.87% | 700 |
| | 2120 Assembly Program (Substance Abuse) | 800 | 600 | 400 | 0 | -100% | (400) |
| | 2310 Teacher Course Reimbursement | 21,480 | 20,000 | 19,000 | 17,000 | -10.53% | (2,000) |
| | TOTAL PROFESSIONAL DEVELOPMEI | 33,580 | 32,000 | 29,800 | 26,600 | -10.74% | (3,200) |
| 5330 | Other Professional Services | | | | | | |
| | 1203 Homebound Instruction | 38,000 | 33,000 | 33,000 | 43,000 | 30.30% | 10,000 |
| | 1215 Special Education | 78,000 | 61,200 | 52,300 | 34,248 | -34.52% | (18,052) |
| | 2134 Health | 1,000 | 1,000 | 1,000 | 1,000 | 0% | 0 |
| | 2135 Occ/Phys Therapy | 8,442 | 10,342 | 9,642 | 2,657 | -72.44% | (6,985) |
| | 2310 Purchased Services | 0 | 0 | 35,658 | 35,658 | 0% | 0 |
| | 2410 Principal's Office | 0 | 45,860 | 0 | 0 | 0% | 0 |
| | 2901 Athletics | 56,000 | 56,000 | 56,000 | 59,000 | 5.36% | 3,000 |
| | TOTAL OTHER PROF. SERVICES | 181,442 | 207,402 | 187,600 | 175,563 | -6.42% | (12,037) |
| 5340 | Technical Services | | | | | | |
| | 2310 Board of Education | 85,500 | 87,500 | 90,000 | 95,000 | 5.56% | 5,000 |
| | 2600 Plant Services | 26,500 | 26,500 | 26,500 | 30,200 | 13.96% | 3,700 |
| | TOTAL TECHNICAL SERVICES | 112,000 | 114,000 | 116,500 | 125,200 | 7.47% | 8,700 |
| 5398 | Supervision District Purchased Srvc | 128,782 | 134,458 | 152,071 | 161,106 | 5.94% | 9,035 |
| | TOTAL PURCHASED SERVICES | 460,454 | 492,510 | 490,621 | 493,119 | 0.51% | 2,498 |



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Requested Budget for School Year 2020-2021

| BY OBJECT | | 2017-2018 Approved Budget | 2018-2019 Approved Budget | 2019-2020 Approved Budget | 2020-2021 Requested Budget | % Change over 19/20 Budget | \$ Change over 19/20 Budget |
|--|---|---------------------------------|---------------------------------|---------------------------------|----------------------------------|----------------------------------|-----------------------------------|
| OBJECT 400 - PURCHASED PROPERTY SERVICES: | | | | | | | |
| 5412 | Electricity | 356,658 | 368,000 | 358,000 | 365,000 | 1.96% | 7,000 |
| 5422 | Snow Plowing | 24,000 | 24,000 | 24,000 | 24,000 | 0% | 0 |
| 5430 Repairs & Maintenance | | | | | | | |
| | 1101 Art | 0 | 0 | 0 | 500 | 100% | 500 |
| | 1105 Life Management | 250 | 800 | 800 | 800 | 0% | 0 |
| | 1106 Technical Education | 3,000 | 3,000 | 3,000 | 3,000 | 0% | 0 |
| | 1109 Music | 1,000 | 1,000 | 1,000 | 1,800 | 80% | 800 |
| | 1112 Science | 1,000 | 1,200 | 1,200 | 2,000 | 66.67% | 800 |
| | 1207 Technology | 3,000 | 3,000 | 3,000 | 2,500 | -16.67% | (500) |
| | 2410 Principal's Office | 17,000 | 14,000 | 14,000 | 8,000 | -42.86% | (6,000) |
| | 2600 Plant Operations | 339,269 | 313,269 | 339,269 | 336,113 | -0.93% | (3,156) |
| | 2600 Security | 0 | 0 | 41,600 | 19,208 | -53.83% | (22,392) |
| | 2901 Athletics | 15,000 | 20,000 | 20,000 | 59,022 | 195.11% | 39,022 |
| | TOTAL REPAIRS & MAINTENANCE | 379,519 | 356,269 | 423,869 | 432,943 | 2.14% | 9,074 |
| 5440 Rentals | | | | | | | |
| | 1190 Copiers | 43,500 | 43,500 | 58,760 | 71,000 | 20.83% | 12,240 |
| | 1207 Technology Lease | 205,971 | 206,065 | 187,992 | 174,644 | -7.10% | (13,348) |
| | 2410 Principal's Office | 3,000 | 3,000 | 3,000 | 7,800 | 160% | 4,800 |
| | 2600 Plant Operations | 2,900 | 2,900 | 2,900 | 3,000 | 3.45% | 100 |
| | 2903 Graduation | 5,000 | 5,000 | 5,000 | 5,000 | 0% | 0 |
| | TOTAL RENTALS | 260,371 | 260,465 | 257,652 | 261,444 | 1.47% | 3,792 |
| 5498 | Supervision District Purchased Prop Srv | 14,133 | 12,363 | 21,694 | 21,652 | -0.19% | (42) |
| TOTAL PURCHASED PROPERTY SERVICES | | 1,034,681 | 1,021,097 | 1,085,215 | 1,105,039 | 1.83% | 19,824 |



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Requested Budget for School Year 2020-2021

| BY OBJECT | | 2017-2018 Approved Budget | 2018-2019 Approved Budget | 2019-2020 Approved Budget | 2020-2021 Requested Budget | % Change over 19/20 Budget | \$ Change over 19/20 Budget |
|---|--|--|--|--|---|---|--|
| OBJECT 500 - OTHER PURCHASED SERVICES: | | | | | | | |
| 5510 | Transportation Voc Ed | 52,941 | 52,941 | 52,941 | 55,218 | 4.30% | 2,277 |
| 5511 | Out-of-District Transportation | 351,982 | 369,338 | 304,669 | 337,827 | 10.88% | 33,158 |
| 5515 | Field Trips | 10,000 | 10,650 | 10,800 | 10,950 | 1.39% | 150 |
| 5516 | Athletic Transportation | 53,260 | 53,260 | 53,260 | 86,175 | 61.80% | 32,915 |
| 5517 | Late Bus | 32,734 | 32,081 | 32,081 | 33,409 | 4.14% | 1,328 |
| 5520 | Comprehensive Insurance | 114,850 | 118,285 | 119,745 | 124,534 | 4.00% | 4,789 |
| 5530 | Communications | 9,000 | 12,500 | 12,500 | 16,500 | 32.00% | 4,000 |
| 5540 | Advertising | 500 | 500 | 500 | 500 | 0% | 0 |
| 5560 | Magnet & VoAg Tuition | 94,244 | 94,244 | 64,244 | 40,254 | -37.34% | (23,990) |
| 5561 | Out-of-District Tuition | 1,604,299 | 1,565,279 | 1,472,163 | 1,137,605 | -22.73% | (334,568) |
| 5580 | Travel & Conference | 19,100 | 19,100 | 19,100 | 19,100 | 0% | 0 |
| 5598 | Supervision District Other Purch Service | 408,832 | 418,160 | 403,121 | 410,970 | 1.95% | 7,849 |
| TOTAL OTHER PURCHASED SERVICES | | 2,751,742 | 2,746,338 | 2,545,124 | 2,273,042 | -10.69% | (272,082) |
| OBJECT 600 - SUPPLIES: | | | | | | | |
| 5610 | General Supplies | 65,630 | 62,020 | 71,420 | 71,920 | 0.70% | 500 |
| 5611 Instructional Supplies | | | | | | | |
| 1101 | Art | 19,900 | 19,240 | 18,740 | 18,740 | 0% | 0 |
| 1102 | Business | 4,521 | 4,521 | 4,521 | 4,911 | 8.63% | 390 |
| 1103 | English | 2,200 | 1,900 | 1,900 | 942 | -50.42% | (958) |
| 1104 | World Languages | 1,280 | 300 | 300 | 956 | 218.67% | 656 |
| 1105 | Life Management | 9,300 | 9,000 | 9,000 | 12,000 | 33.33% | 3,000 |
| 1106 | Technical Education | 22,700 | 22,220 | 22,220 | 22,607 | 1.74% | 387 |
| 1108 | Math | 6,461 | 5,910 | 5,910 | 4,500 | -23.86% | (1,410) |
| 1109 | Music | 6,510 | 6,610 | 6,610 | 7,025 | 6.28% | 415 |
| 1110 | Physical Ed/Health | 1,700 | 1,700 | 1,700 | 1,945 | 14.41% | 245 |
| 1111 | Reading | 3,100 | 2,500 | 2,500 | 2,500 | 0% | 0 |
| 1112 | Science | 12,100 | 11,535 | 11,530 | 11,238 | -2.53% | (292) |
| 1113 | Social Studies | 1,010 | 1,410 | 1,410 | 600 | -57.45% | (810) |
| 1114 | Computer Education | 1,400 | 800 | 800 | 800 | 0% | 0 |
| 1190 | Other Education | 31,660 | 31,900 | 31,900 | 31,900 | 0% | 0 |



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Requested Budget for School Year 2020-2021

| BY OBJECT | | 2017-2018 Approved Budget | 2018-2019 Approved Budget | 2019-2020 Approved Budget | 2020-2021 Requested Budget | % Change over 19/20 Budget | \$ Change over 19/20 Budget |
|------------------|-------------------------------------|--|--|--|---|---|--|
| 1207 | Technology Services | 24,208 | 22,900 | 22,900 | 23,650 | 3.28% | 750 |
| 1210 | Gifted & Talented | 3,000 | 3,000 | 3,000 | 3,000 | 0% | 0 |
| 1215 | Special Education | 10,740 | 12,918 | 12,918 | 25,510 | 97.48% | 12,592 |
| 1220 | Social Development | 1,500 | 1,000 | 1,000 | 1,000 | 0% | 0 |
| 2113 | Social Worker | 200 | 200 | 200 | 210 | 5% | 10 |
| 2120 | Guidance & Testing | 11,000 | 10,400 | | 0 | 0% | 0 |
| | AP Exams | | 0 | 8,507 | 10,340 | 21.55% | 1,833 |
| | IB Exams | | 0 | 0 | 8,520 | 100.00% | 8,520 |
| | Guidance Supplies | | 0 | 2,400 | 2,150 | -10.42% | (250) |
| 2134 | Health | 130 | 130 | 130 | 130 | 0% | 0 |
| 2222 | Library | 7,950 | 7,153 | 7,153 | 7,153 | 0% | 0 |
| 2223 | Audio Visual/Tech Services | 7,860 | 7,485 | 7,485 | 7,700 | 2.87% | 215 |
| 2410 | Principal's Office | 2,400 | 2,400 | 2,400 | 2,400 | 0% | 0 |
| 2901 | Athletics | 37,700 | 37,365 | 37,365 | 43,310 | 15.91% | 5,945 |
| | TOTAL INSTRUCTIONAL SUPPLIES | 230,530 | 224,497 | 224,499 | 255,737 | 13.91% | 31,238 |
| 5613 | Maintenance Supplies | 40,500 | 38,500 | 38,500 | 41,000 | 6.49% | 2,500 |
| 5623 | Bottled Gas | 500 | 500 | 500 | 750 | 50.00% | 250 |
| 5624 | Heating Fuel | 159,200 | 159,200 | 159,200 | 147,600 | -7.29% | (11,600) |
| 5626 | Gasoline | 1,500 | 1,250 | 900 | 1,340 | 48.89% | 440 |
| 5641 | Textbooks & Workbooks | | | | | | |
| 1101 | Art | 600 | 600 | 600 | 630 | 5.00% | 30 |
| 1102 | Business | 4,859 | 4,859 | 4,859 | 5,801 | 19.39% | 942 |
| 1103 | English | 7,873 | 7,503 | 7,494 | 7,540 | 0.62% | 47 |
| 1104 | World Languages | 879 | 879 | 870 | 870 | 0% | 0 |
| 1105 | Life Management | 200 | 200 | 200 | 210 | 5.00% | 10 |
| 1106 | Technical Education | 1,800 | 0 | 0 | 420 | 100% | 420 |
| 1108 | Math | 10,690 | 11,785 | 3,400 | 4,999 | 47.03% | 1,599 |
| 1109 | Music | 1,600 | 1,600 | 1,600 | 1,645 | 2.81% | 45 |
| 1110 | Phys Ed. (Health Texts) | 0 | 0 | 0 | 345 | 100% | 345 |
| 1112 | Science | 5,112 | 3,715 | 3,425 | 7,651 | 123.39% | 4,226 |
| 1113 | Social Studies | 6,743 | 21,750 | 5,817 | 6,158 | 5.86% | 341 |



Regional School District 4
Chester – Deep River – Essex – Region 4
Requested Budget for School Year 2020-2021

| BY OBJECT | | 2017-2018 Approved Budget | 2018-2019 Approved Budget | 2019-2020 Approved Budget | 2020-2021 Requested Budget | % Change over 19/20 Budget | \$ Change over 19/20 Budget |
|------------------|--|--|--|--|---|---|--|
| 1114 | Computer Education | 0 | 0 | 875 | 875 | 0% | 0 |
| 1190 | Other Instruction | 5,000 | 12,705 | 12,705 | 12,810 | 0.83% | 105 |
| 1210 | Gifted & Talented | 500 | 500 | 500 | 525 | 5.00% | 25 |
| 1215 | Special Education | 3,000 | 5,429 | 6,650 | 6,745 | 1.43% | 95 |
| 2120 | Guidance | 1,150 | 800 | 800 | 250 | -68.75% | (550) |
| 2134 | Health | 0 | 0 | 0 | 170 | 100% | 170 |
| | TOTAL TEXTBOOKS & WORKBOOKS | 50,006 | 72,325 | 49,795 | 57,644 | 15.76% | 7,850 |
| 5642 | Library & Professional Books | 21,500 | 20,051 | 18,051 | 15,000 | -16.90% | (3,051) |
| 5698 | Supervision District Supplies | 59,585 | 56,655 | 58,736 | 57,736 | -1.70% | (1,000) |
| | TOTAL SUPPLIES | 628,951 | 634,998 | 621,601 | 648,727 | 4.36% | 27,127 |
| | OBJECT 700 - PROPERTY: | | | | | | |
| 5730 | Equipment | | | | | | |
| 1101 | Art | 0 | 0 | 0 | 2,900 | 100% | 2,900 |
| 1103 | English | 0 | 300 | 300 | 0 | -100% | (300) |
| 1105 | Life Management | 0 | 0 | 0 | 1,600 | 100% | 1,600 |
| 1106 | Technical Education | 5,800 | 3,500 | 0 | 250 | 100% | 250 |
| 1109 | Music | 0 | 4,100 | 3,210 | 8,660 | 169.78% | 5,450 |
| 1113 | Social Studies | 0 | 0 | 0 | 1,500 | 100% | 1,500 |
| 1215 | Special Education | 0 | 2,600 | 2,600 | 550 | -78.85% | (2,050) |
| 2120 | Guidance | 0 | 0 | 0 | 400 | 100% | 400 |
| 2222 | Library | 0 | 0 | 0 | 250 | 100% | 250 |
| 2600 | Plant Operations | 30,000 | 29,000 | 0 | 23,051 | 100% | 23,051 |
| 2600 | Café | | | 11,850 | 0 | -100% | (11,850) |
| 2901 | Athletics | 0 | 0 | 0 | 0 | 0% | 0 |
| | TOTAL EQUIPMENT | 35,800 | 39,500 | 17,960 | 39,161 | 118.05% | 21,201 |
| 5798 | Supervision District Equipment | 0 | 0 | 0 | 0 | 0% | 0 |
| | TOTAL EQUIPMENT | 35,800 | 39,500 | 17,960 | 39,161 | 118.05% | 21,201 |



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Requested Budget for School Year 2020-2021

| BY OBJECT | | 2017-2018 Approved Budget | 2018-2019 Approved Budget | 2019-2020 Approved Budget | 2020-2021 Requested Budget | % Change over 19/20 Budget | \$ Change over 19/20 Budget |
|------------------------------------|------------------------------|---------------------------------|---------------------------------|---------------------------------|----------------------------------|----------------------------------|-----------------------------------|
| OBJECT 800 - OTHER OBJECTS: | | | | | | | |
| 5810 | Dues & Fees | | | | | | |
| 1101 | Art | 620 | 620 | 620 | 995 | 60.48% | 375 |
| 1102 | Business | 0 | 0 | 0 | 375 | 100% | 375 |
| 1103 | English | 365 | 365 | 365 | 350 | -4.11% | (15) |
| 1104 | World Languages | 500 | 890 | 500 | 320 | -36.00% | (180) |
| 1106 | Technical Education | 375 | 375 | 375 | 375 | 0% | 0 |
| 1108 | Math | 0 | 0 | 0 | 629 | 100% | 629 |
| 1109 | Music | 6,450 | 6,450 | 6,450 | 7,903 | 22.53% | 1,453 |
| | Reading | | | | 200 | 100% | 200 |
| 1112 | Science | 0 | 120 | 120 | 250 | 108.33% | 130 |
| 1113 | Social Studies | 492 | 492 | 492 | 774 | 57.32% | 282 |
| 1210 | Gifted & Talented | 100 | 1,000 | 1,000 | 7,269 | 626.90% | 6,269 |
| 1215 | Special Education | 350 | 350 | 350 | 4,160 | 1088.57% | 3,810 |
| 2120 | Guidance | 735 | 740 | 740 | 1,388 | 87.57% | 648 |
| 2222 | Library | 17,592 | 16,844 | 5,100 | 20,401 | 300.02% | 15,301 |
| 2310 | BOE | 4,726 | 2,499 | 2,499 | 2,499 | 0% | 0 |
| 2410 | Principals Office | 19,330 | 19,330 | 19,330 | 19,330 | 0% | 0 |
| 2600 | Plant Operations | 1,012 | 450 | 450 | 2,350 | 422.22% | 1,900 |
| 2901 | Athletics | 16,710 | 21,235 | 16,935 | 17,735 | 4.72% | 800 |
| 2908 | Virtual High School | 16,500 | 16,500 | 16,500 | 16,500 | 0% | 0 |
| 2908 | IB Program | | | 12,100 | 12,998 | 7.42% | 898 |
| | Naviance | | | | 1,400 | 100% | 1,400 |
| | TOTAL DUES & FEES | 85,857 | 88,260 | 83,926 | 118,201 | 40.84% | 34,275 |



JWMS STAFFING ANALYSIS

| Position Description | 18-19 | 18-19 | 19-20 | 20-21 | Adjustments |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|
| | Approved | Approved | Approved | Requested | |
| REGION 4 FUNDED | | | | | |
| 5111 Administration | 1.8 | 1.8 | 1.8 | 1.80 | 0.0 |
| 5113 Teachers | | | | | |
| Art | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 |
| English/Language Arts | 4.0 | 4.0 | 3.0 | 2.0 | -1.0 |
| 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 | 3.0 | 2.0 | -1.0 |
| Social Studies | 3.0 | 3.0 | 3.0 | 2.0 | -1.0 |
| Computer Education | 1.0 | 1.0 | 1.0 | 0.5 | -0.5 |
| Gifted & Talented | 0.0 | 0.0 | 0.5 | 0.5 | 0.0 |
| Reading | 0.5 | 0.5 | 0.25 | 0.5 | 0.25 |
| Special Education | 5.0 | 5.0 | 5.0 | 4.0 | -1.0 |
| 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 | 0.4 | 0.3 | -0.1 |
| Guidance | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 |
| Library Media Specialist | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 |
| Total Teachers | 31.7 | 31.7 | 31.0 | 26.6 | -4.4 |
| 5114 Secretaries | 2.0 | 2.0 | 2.00 | 2.0 | 0.00 |
| 5115 Custodians/Maintenance | 4.90 | 4.90 | 4.90 | 4.9 | 0.0 |
| 5116 Nurse | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 |



JWMS STAFFING ANALYSIS

| | | 18-19 | 18-19 | 19-20 | 20-21 | |
|------|--|--------------|--------------|--------------|--------------|--------------|
| | | Approved | Approved | Approved | Requested | Adjustments |
| 5119 | Para-educators / Teacher Assistant | | | | | |
| | Special Education | 8.0 | 8.0 | 8.0 | 10.00 | 2.0 |
| | Regular Education | 0.0 | 0.0 | 0.0 | 0.00 | 0.0 |
| | Library | 1.0 | 1.0 | 0.0 | 0.00 | 0.0 |
| | Total Para-educators/Teacher Asst | 9.0 | 9.0 | 8.0 | 10.00 | 2.0 |
| 5120 | Network Technicians | 1.0 | 1.0 | 0.0 | 0.00 | 0.0 |
| | TOTAL LOCAL FUNDED | 51.40 | 51.40 | 48.65 | 46.30 | -2.35 |

GRANT FUNDED

Position Description

| | | | | | | |
|------|------------------------------------|------------|------------|------------|-------------|------------|
| 5119 | Para-educators / Teacher Assistant | | | | | |
| | Special Education | 1.0 | 1.0 | 1.0 | 1.00 | 0.0 |
| | Tutorial - Remedial Math & Reading | 1.5 | 1.5 | 1.5 | 1.50 | 0.0 |
| | TOTAL GRANT FUNDED | 2.5 | 2.5 | 2.5 | 2.50 | 0.0 |

SUPERVISION FUNDED

Position Description

| | | | | | | |
|------|---------------------------------|-------------|-------------|-------------|-------------|------------|
| 5113 | Teachers | | | | | |
| | Gifted & Talented | 0.40 | 0.40 | 0.00 | 0.00 | 0.0 |
| | Psychologist | 0.30 | 0.30 | 0.30 | 0.30 | 0.0 |
| | Occupational Therapist | 0.20 | 0.20 | 0.20 | 0.20 | 0.0 |
| | Speech Pathologist | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | Network Technician | 1.00 | 1.00 | 1.00 | 1.00 | 0.0 |
| | TOTAL SUPERVISION FUNDED | 0.90 | 1.90 | 1.50 | 1.50 | 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 | 18-19 Approved | 19-20 Approved | 20-21 Requested | Adjustments |
|--|----------------|----------------|----------------|-----------------|-------------|
| REGION 4 FUNDED | | | | | |
| <u>Position Description</u> | | | | | |
| 5111 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 | 7.00 | 6.75 | 6.75 | 0.00 |
| Foreign Languages | 4.00 | 4.00 | 4.00 | 4.00 | 0.00 |
| Life Management | 0.50 | 0.50 | 1.00 | 1.00 | 0.00 |
| Technical Education | 3.00 | 3.00 | 3.00 | 3.20 | 0.20 |
| Mathematics | 6.00 | 6.00 | 6.00 | 6.00 | 0.00 |
| Music | 2.00 | 2.00 | 1.50 | 1.50 | 0.00 |
| Physical Education/Health | 3.50 | 3.50 | 3.00 | 3.00 | 0.00 |
| Science | 6.00 | 6.00 | 6.00 | 6.00 | 0.00 |
| Social Studies (5 FT, 1PT) | 5.50 | 5.50 | 6.00 | 6.00 | 0.00 |
| Gifted & Talented | 0.00 | 0.00 | 0.50 | 0.50 | 0.00 |
| Special Education | 7.00 | 7.00 | 7.00 | 8.00 | 1.00 |
| Social Worker | 1.00 | 1.00 | 2.60 | 2.60 | 0.00 |
| Speech Pathologist | 0.60 | 0.60 | 0.60 | 0.50 | -0.10 |
| 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 | 54.10 | 55.95 | 57.05 | 1.10 |
| 5114 Secretaries (1 - 12 Month, 4 - 10 Month, 1 PT) | 4.60 | 4.60 | 4.60 | 4.60 | 0.00 |
| 5115 Custodians/Maintenance | 5.60 | 5.60 | 5.60 | 5.60 | 0.00 |



Regional School District 4
 Chester – Deep River – Essex
 Requested Budget for School Year 2020-2021

| | | | | | | | |
|---------------------------|--|--------------|--------------|--------------|--------------|--------------|-------------|
| 5116 | Nurse | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| 5119 | Para-educators / Teacher Assistant | | | | | | |
| | Special Education | 12.00 | 12.00 | 14.00 | 14.00 | 14.00 | 0.00 |
| | Regular Education | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Security | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 |
| | In School Suspension ISS | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | Library | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | Total Para-educators/Teacher Asst | 16.00 | 16.00 | 18.00 | 18.00 | 18.00 | 0.00 |
| 5120 | Network Technicians | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL LOCAL FUNDED | | 84.30 | 84.30 | 87.15 | 88.25 | 88.25 | 1.10 |

GRANT FUNDED

Position Description

| | | | | | | | |
|---------------------------|------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 5113 | Special Education Teacher | 0.00 | 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 | 1.00 | 0.00 |
| | Tutorial - Remedial Reading | 0.50 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL GRANT FUNDED | | 1.50 | 1.50 | 1.00 | 1.00 | 1.00 | 0.00 |

SUPERVISION FUNDED

Position Description

| | | | | | | | |
|------|---------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 5113 | Teachers | | | | | | |
| | Gifted & Talented | 0.40 | 0.40 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Psychologist | 0.30 | 0.30 | 0.60 | 0.60 | 0.60 | 0.00 |
| | Speech Pathologist | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Network Technicians | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5120 | TOTAL SUPERVISION FUNDED | 0.70 | 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 2020-2021
 RECAP

| EXPENSES: | | Approved Budget | Requested Budget | Change | Change |
|---|---|---------------------|---------------------|-------------------|---------------|
| Object Category | Object Description | 2019-2020 | 2020-2021 | \$\$\$ | %%% |
| 100 | Salaries | \$10,769,156 | \$10,732,733 | -\$36,422 | -0.34% |
| 200 | Employee Benefits | \$3,254,923 | \$4,110,265 | \$855,342 | 26.28% |
| 300 | Purchased Services | \$490,621 | \$493,119 | \$2,498 | 0.51% |
| 400 | Purchased Property Services | \$1,085,215 | \$1,105,039 | \$19,824 | 1.83% |
| 500 | Other Purchased Services | \$2,545,124 | \$2,273,042 | -\$272,082 | -10.69% |
| 600 | Supplies | \$621,601 | \$648,727 | \$27,127 | 4.36% |
| 700 | Property | \$17,960 | \$39,161 | \$21,201 | 118.05% |
| 800 | Other Objects | \$88,851 | \$122,455 | \$33,604 | 37.82% |
| TOTAL | | \$18,873,450 | \$19,524,541 | \$651,092 | 3.45% |
| TRANSFERS/CAPITAL | | | | | |
| 930 | Cafeteria Subsidy | 100,000 | 0 | -\$100,000 | 100% |
| 930 | Capital Projects | 120,000 | 65,000 | -\$55,000 | -46% |
| 930 | Capital Fund - Future Projects | 11,000 | 35,000 | \$24,000 | 218% |
| 930 | Emergency/Contingency | 0 | 0 | \$0 | 0% |
| TOTAL TRANSFERS/CAPITAL | | 231,000 | 100,000 | -\$131,000 | -56.7% |
| DEBT SERVICE: | | | | | |
| 910 | Total Debt Reduction (interest/principal) | 1,468,225 | 1,539,200 | \$70,975 | 4.83% |
| TOTAL EXPENDITURES | | \$20,572,675 | \$21,163,741 | \$591,066 | 2.87% |
| REVENUE: | | | | | |
| Total Anticipated Revenue | | 249,487 | 249,487 | \$0 | 0.00% |
| TOTAL NET BILLINGS TO TOWNS | | \$20,323,188 | \$20,914,254 | \$591,066 | 2.91% |
| TOTAL EXPENDITURES LESS REVENUE | | | | | |
| TOTAL FUNDING REQUIRED OF TOWNS: | | | | | |
| TOWN'S SHARE OF ADM* | | 2019-20 | 2020-2021 | Change | Change |
| CHESTER | | 4,857,242 | 5,108,090 | \$250,848 | 5.16% |
| DEEP RIVER | | 7,131,407 | 7,493,471 | \$362,064 | 5.08% |
| ESSEX | | 8,334,539 | 8,312,693 | -\$21,846 | -0.26% |
| TOTAL | | 20,323,188 | 20,914,254 | \$591,066 | 2.91% |

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

Budget Allocation 2020 - 2021

| Obj. # | Proposed Budget | Description | CHESTER 24.42% | DEEP RIVER 35.83% | ESSEX 39.75% | TOTAL 100% |
|------------------------|-----------------|---------------------------------------|-------------------|----------------------|-----------------|---------------|
| 100 - SALARIES: | | | | | | |
| 5111 | 586,435 | Administration | 143,231 | 210,117 | 233,088 | 586,435 |
| 5112 | 77,634 | Department Coordinators Salary | 18,961 | 27,816 | 30,857 | 77,634 |
| 5113 | 6,348,256 | Teacher Salary | 1,550,496 | 2,274,548 | 2,523,213 | 6,348,256 |
| 5114 | 359,890 | Secretary Salary | 87,899 | 128,947 | 143,044 | 359,890 |
| 5115 | 647,793 | Custodian Salary | 158,217 | 232,101 | 257,475 | 647,793 |
| 5116 | 107,583 | Nurse Salary | 26,276 | 38,546 | 42,761 | 107,583 |
| 5118 | 31,330 | Food Service Administrator Salary | 7,652 | 11,225 | 12,452 | 31,330 |
| 5118 | 11,733 | Food Service Bookkeeper Salary | 2,866 | 4,204 | 4,664 | 11,733 |
| 5118 | 145,629 | Food Service Salary | 35,568 | 52,178 | 57,882 | 145,629 |
| 5119 | 749,297 | Para-Educator Salary | 183,008 | 268,469 | 297,820 | 749,297 |
| 5123 | 120,000 | Substitute Teacher | 29,309 | 42,995 | 47,696 | 120,000 |
| 5124 | 7,300 | Substitute Secy / Para-ed / Custodian | 1,783 | 2,616 | 2,901 | 7,300 |
| 5130 | 0 | Athletic Trainer Salary | 0 | 0 | 0 | 0 |
| 5133 | 442,035 | Coach / Mentor / Extra-Curricular | 107,962 | 158,379 | 175,694 | 442,035 |
| 5134 | 1,000 | Secretary OT / BOE Clerk Salary | 244 | 358 | 397 | 1,000 |
| 5135 | 15,000 | Custodian Overtime | 3,664 | 5,374 | 5,962 | 15,000 |
| 5141 | 0 | Early Retirement | 0 | 0 | 0 | 0 |
| 5190 | 3,000 | Bldg Rental Reimb. | 733 | 1,075 | 1,192 | 3,000 |
| 5198 | 1,078,817 | Supervision District Salary | 263,490 | 386,535 | 428,792 | 1,078,817 |
| 100 | 10,732,733 | TOTAL SALARIES | 2,621,359 | 3,845,484 | 4,265,891 | 10,732,733 |

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

Budget Allocation 2020 - 2021

| Obj. # | Proposed Budget | Description | CHESTER 24.42% | DEEP RIVER 35.83% | ESSEX 39.75% | TOTAL 100% |
|---|-----------------|---|-------------------|----------------------|-----------------|---------------|
| <u>200 - EMPLOYEE BENEFITS:</u> | | | | | | |
| 5210 | 2,860,860 | Health Insurance | 698,735 | 1,025,032 | 1,137,093 | 2,860,860 |
| 5212 | 91,429 | Appropriation: Health Insurance Reserve | 22,330 | 32,758 | 36,340 | 91,429 |
| 5214 | 11,907 | Life Insurance | 2,908 | 4,266 | 4,733 | 11,907 |
| 5222 | 196,385 | MERF | 47,965 | 70,364 | 78,056 | 196,385 |
| 5223 | 290,965 | FICA/Medicare | 71,065 | 104,251 | 115,648 | 290,965 |
| 5250 | 30,000 | Unemployment Compensation | 7,327 | 10,749 | 11,924 | 30,000 |
| 5260 | 75,192 | Worker's Compensation | 18,365 | 26,941 | 29,886 | 75,192 |
| 5291 | 30,680 | Annuities | 7,493 | 10,992 | 12,194 | 30,680 |
| 5298 | 522,848 | Supervision District Fringe Benefits | 127,700 | 187,334 | 207,814 | 522,848 |
| 200 | 4,110,265 | TOTAL EMPLOYEE BENEFITS | 1,003,890 | 1,472,687 | 1,633,688 | 4,110,265 |
| <u>300 - PURCHASED & TECHNICAL SERVICES:</u> | | | | | | |
| 5321 | 4,650 | Purchased Services | 1,136 | 1,666 | 1,848 | 4,650 |
| 5322 | 26,600 | Professional Development Programs | 6,497 | 9,531 | 10,573 | 26,600 |
| 5330 | 175,563 | Other Professional Services | 42,879 | 62,903 | 69,780 | 175,563 |
| 5340 | 125,200 | Technical Services | 30,579 | 44,859 | 49,763 | 125,200 |
| 5398 | 161,106 | Supervision District Purchased Svcs | 39,348 | 57,723 | 64,034 | 161,106 |
| 300 | 493,119 | TOTAL PURCHASED SERVICES | 120,439 | 176,682 | 195,998 | 493,119 |

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

Budget Allocation 2020 - 2021

| Obj. # | Proposed Budget | Description | CHESTER 24.42% | DEEP RIVER 35.83% | ESSEX 39.75% | TOTAL 100% |
|---|-----------------|--|-------------------|----------------------|-----------------|---------------|
| 400 - PURCHASED PROPERTY SERVICES: | | | | | | |
| 5412 | 365,000 | Electricity | 89,147 | 130,778 | 145,075 | 365,000 |
| 5422 | 24,000 | Snow Plowing | 5,862 | 8,599 | 9,539 | 24,000 |
| 5430 | 432,943 | Repairs & Maintenance | 105,742 | 155,121 | 172,080 | 432,943 |
| 5440 | 261,444 | Rentals | 63,855 | 93,674 | 103,915 | 261,444 |
| 5498 | 21,652 | Supervision District Purchased Prop Svcs | 5,288 | 7,758 | 8,606 | 21,652 |
| 400 | 1,105,039 | TOTAL PURCHASED PROPERTY SERVICES | 269,894 | 395,930 | 439,215 | 1,105,039 |
| 500 - OTHER PURCHASED SERVICES: | | | | | | |
| 5510 | 55,218 | Transportation Voc Ed | 13,486 | 19,784 | 21,947 | 55,218 |
| 5511 | 337,827 | Out-of-District Transportation | 82,511 | 121,042 | 134,275 | 337,827 |
| 5515 | 10,950 | Field Trips | 2,674 | 3,923 | 4,352 | 10,950 |
| 5516 | 86,175 | Athletic Transportation | 21,047 | 30,876 | 34,252 | 86,175 |
| 5517 | 33,409 | Late Bus | 8,160 | 11,970 | 13,279 | 33,409 |
| 5520 | 124,534 | Comprehensive Insurance | 30,416 | 44,620 | 49,498 | 124,534 |
| 5530 | 16,500 | Communications | 4,030 | 5,912 | 6,558 | 16,500 |
| 5540 | 500 | Advertising | 122 | 179 | 199 | 500 |
| 5560 | 40,254 | Magnet & VoAg Tuition | 9,832 | 14,423 | 16,000 | 40,254 |
| 5561 | 1,137,605 | Out-of-District Tuition | 277,848 | 407,598 | 452,159 | 1,137,605 |
| 5580 | 19,100 | Travel & Conference | 4,665 | 6,843 | 7,592 | 19,100 |
| 5598 | 410,970 | Supervision District Other Purch Service | 100,375 | 147,248 | 163,346 | 410,970 |
| 500 | 2,273,042 | TOTAL OTHER PURCHASED SERVICES | 555,167 | 814,419 | 903,456 | 2,273,042 |

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

Budget Allocation 2020 - 2021

| Obj. # | Proposed Budget | Description | CHESTER 24.42% | DEEP RIVER 35.83% | ESSEX 39.75% | TOTAL 100% |
|-----------------------------|-----------------|------------------------------------|-------------------|----------------------|-----------------|---------------|
| <u>600 - SUPPLIES:</u> | | | | | | |
| 5610 | 71,920 | General Supplies | 17,566 | 25,769 | 28,586 | 71,920 |
| 5611 | 255,737 | Instructional Supplies | 62,461 | 91,629 | 101,647 | 255,737 |
| 5613 | 190,690 | Maintenance Supplies | 46,574 | 68,323 | 75,793 | 190,690 |
| 5641 | 57,644 | Textbooks & Workbooks | 14,079 | 20,654 | 22,911 | 57,644 |
| 5642 | 15,000 | Library & Professional Books | 3,664 | 5,374 | 5,962 | 15,000 |
| 5698 | 57,736 | Supervision District Supplies | 14,101 | 20,687 | 22,948 | 57,736 |
| 600 | 648,727 | TOTAL SUPPLIES | 158,445 | 232,436 | 257,847 | 648,727 |
| <u>700 - PROPERTY:</u> | | | | | | |
| 5730 | 39,161 | Equipment | 9,565 | 14,031 | 15,565 | 39,161 |
| 5798 | - | Supervision District Equipment | 0 | 0 | 0 | 0 |
| 700 | 39,161 | TOTAL EQUIPMENT | 9,565 | 14,031 | 15,565 | 39,161 |
| <u>800 - OTHER OBJECTS:</u> | | | | | | |
| 5810 | 118,201 | Dues & Fees | 28,869 | 42,351 | 46,981 | 118,201 |
| 5898 | 4,254 | Supervision District Other Objects | 1,039 | 1,524 | 1,691 | 4,254 |
| 800 | 122,455 | TOTAL OTHER OBJECTS | 29,908 | 43,875 | 48,672 | 122,455 |
| <u>900 - CAPITAL</u> | | | | | | |
| 5930 | 35,000 | Capital Reserve Account | 8,548 | 12,540 | 13,911 | 35,000 |
| 900 | 65,000 | Capital Projects | 15,876 | 23,289 | 25,835 | 65,000 |
| 900 | 100,000 | TOTAL CAPITAL | 24,424 | 35,829 | 39,747 | 100,000 |
| TOTAL | | | 4,793,091 | 7,031,374 | 7,800,077 | 19,624,541 |

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

Budget Allocation 2020 - 2021

| Obj. # | Proposed Budget | Description | CHESTER 24.42% | DEEP RIVER 35.83% | ESSEX 39.75% | TOTAL 100% |
|--------|-----------------|----------------------|-------------------|----------------------|-----------------|---------------|
| | 19,624,541 | GRAND TOTAL | 4,793,091 | 7,031,374 | 7,800,077 | 19,624,541 |
| | 1,539,200 | Debt Service | 375,934 | 551,488 | 611,779 | 1,539,200 |
| | 21,163,741 | Total Expenditures | 5,169,024 | 7,582,861 | 8,411,856 | 21,163,741 |
| | 249,487 | Revenues | 60,935 | 89,390 | 99,162 | 249,487 |
| | 20,914,254 | Net Billings to Town | 5,108,090 | 7,493,471 | 8,312,693 | 20,914,254 |