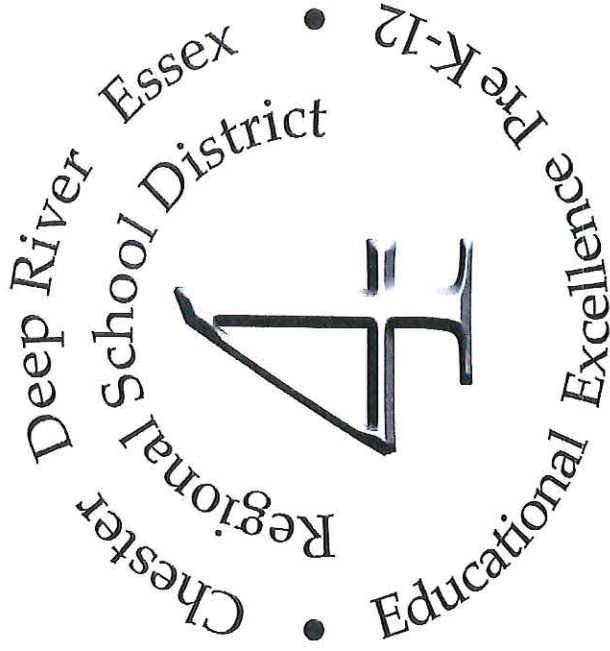


REGIONAL SCHOOL DISTRICT 4
John Winthrop Middle School - Valley Regional High School

2020-2021 Proposed Budget

Budget Workshop #3

February 19, 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 date 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, 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.

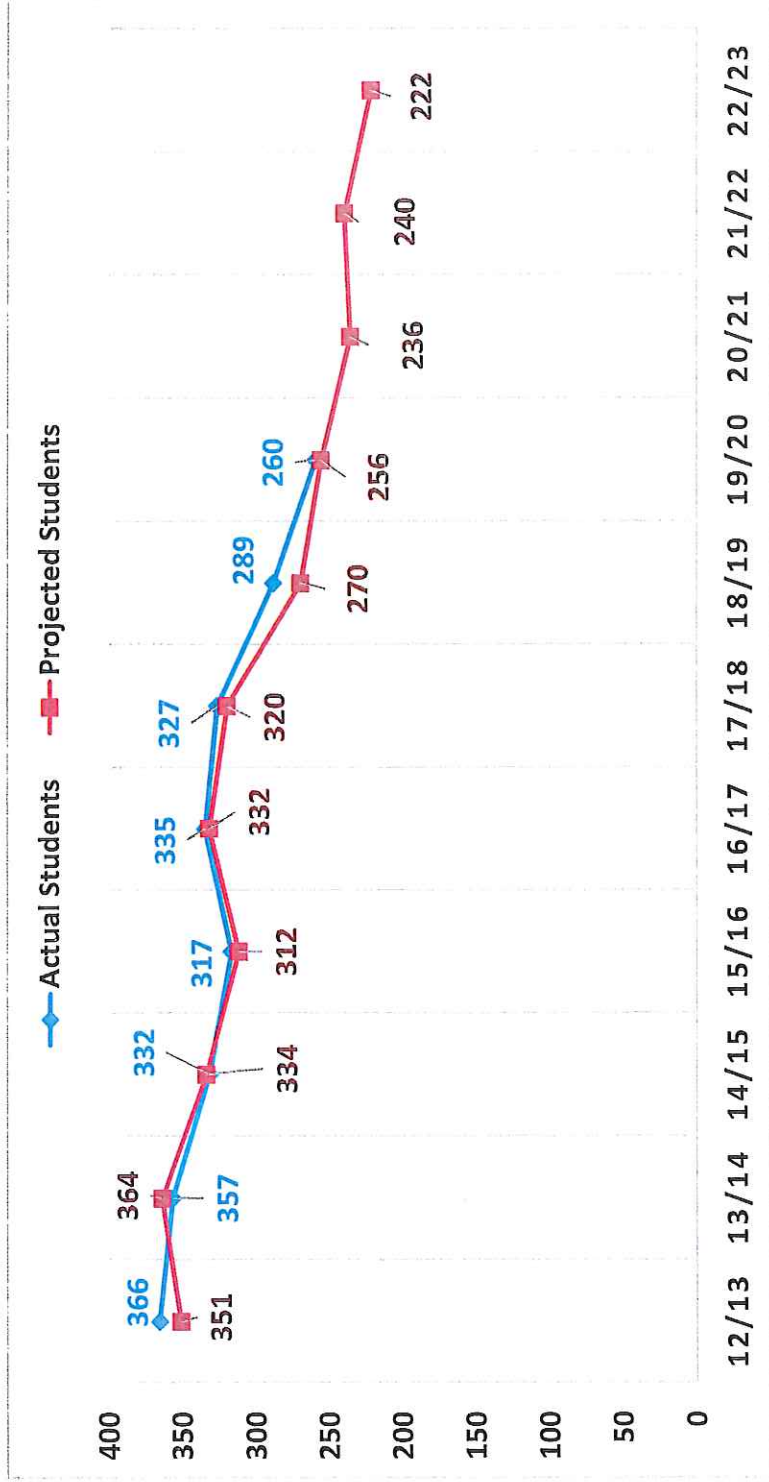
	<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>
School Year 2020-2021	24.74%	34.52%	40.74%
School Year 2019-2020	23.90%	35.09%	41.01%
Change	0.84%	-0.57%	-0.27%



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)

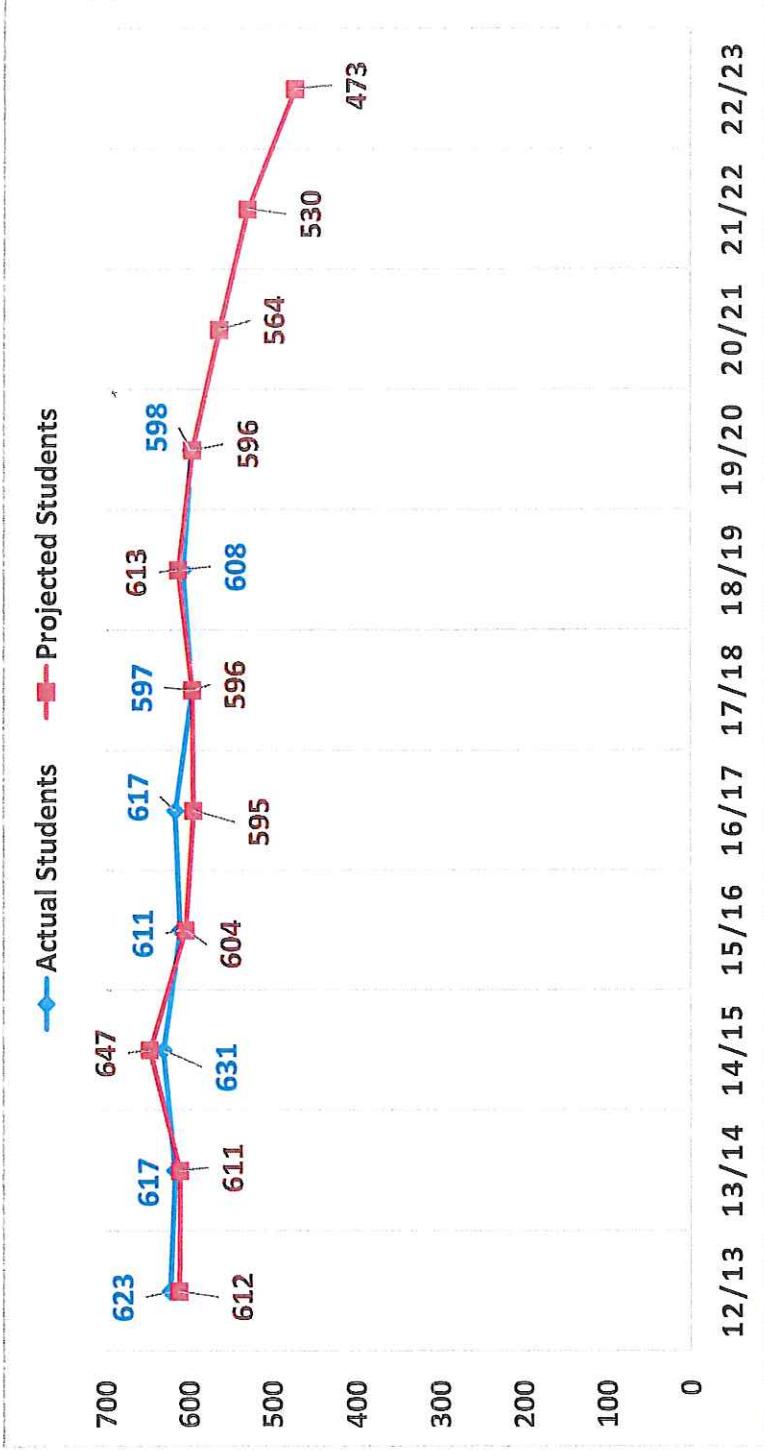




**Regional School District 4
Chester - Deep River - Essex - Region 4
2020-2021 School Year Budget Request**

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



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

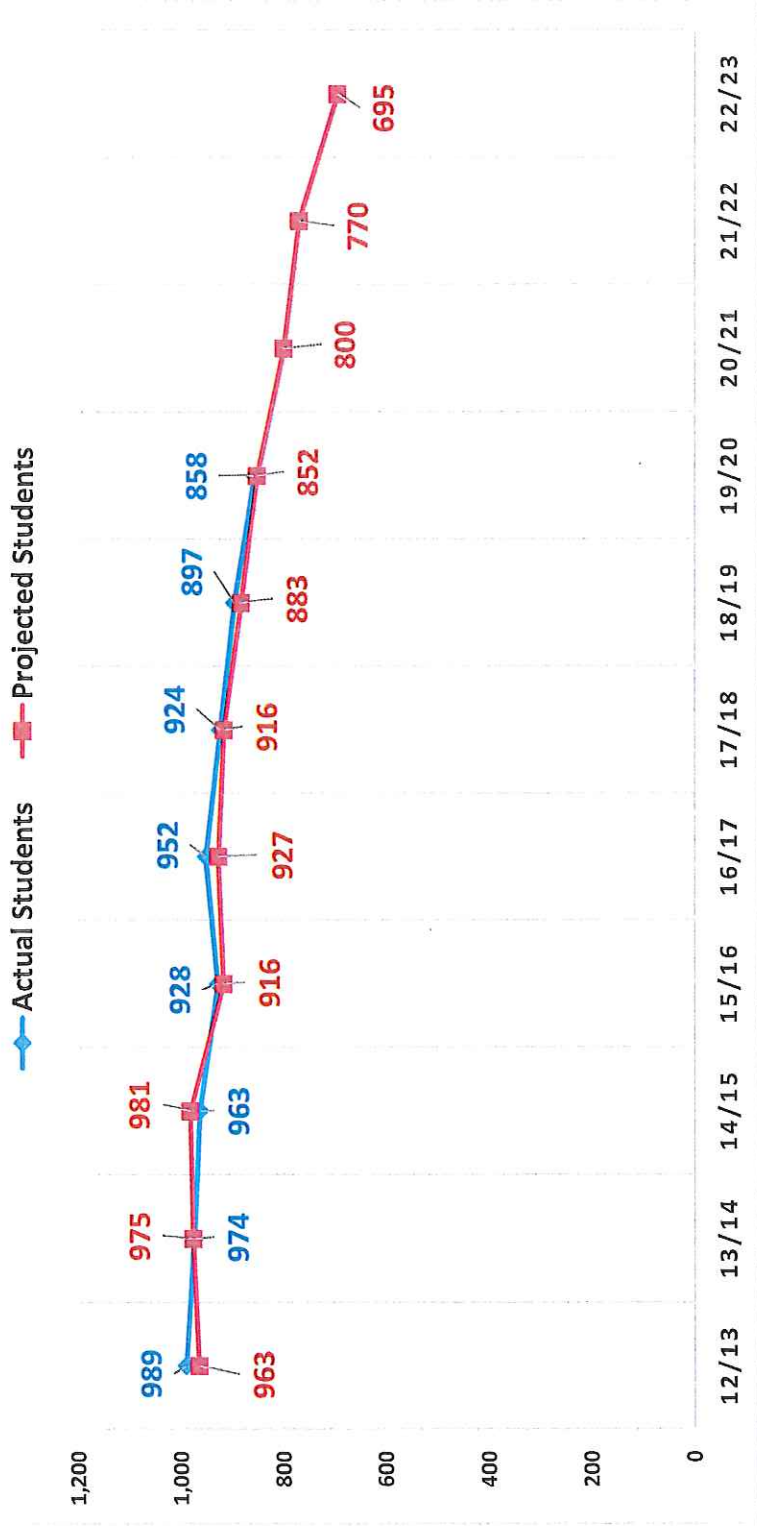
Regional School District 4 (7-12) Enrollment History

Regional School District 4

Enrollment and Projections (Grades 7-12)

2012/13 through 2022/23

(enrollment based upon SDE October 1 census PS/S report)



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

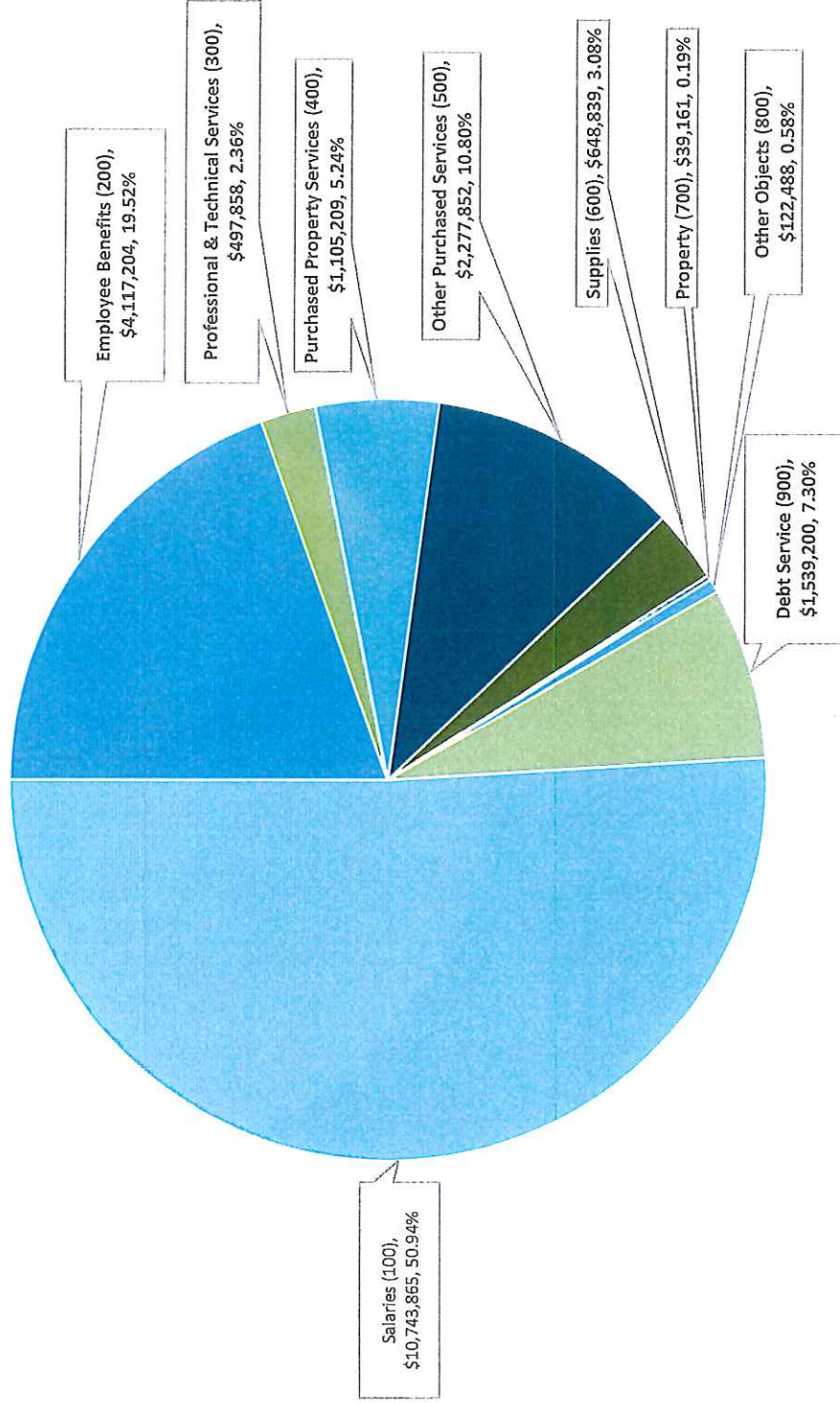


Regional School District 4
Chester - Deep River - Essex - Region 4
Requested Budget for School Year 2020-2021

	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
BUDGET SUMMARY EXPENDITURES BY OBJECT CODE									
Salaries (100)	10,476,549	10,495,246	10,394,970	10,067,026	10,769,156	10,743,865	-0.23%	(25,290)	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	4,117,204	26.49%	862,282	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	497,858	1.48%	7,237	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	1,105,209	1.84%	19,994	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	2,277,852	-10.50%	(267,272)	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	648,839	4.38%	27,239	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	122,488	-61.70%	(197,363)	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	19,552,477			
Total General Fund	18,321,791	18,316,319	18,369,306	18,449,630	19,104,450	19,552,477			
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	21,091,677			
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	20,842,190			
									Compared to 19/20 Budget
									\$ 509,042

Compared to 19/20 Budget
\$ 509,042

2020-2021 Analysis of Requested Budget by Object Total Budget Request: \$21,091,677





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	1,089,949	5.32%	55,016
TOTAL SALARIES		10,476,549	10,394,970	10,769,156	10,743,865	-0.23%	(25,290)
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	527,802	61.57%	201,135
TOTAL EMPLOYEE BENEFITS		2,703,124	2,826,805	3,254,923	4,115,219	26.43%	860,296



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 Speak	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 DEVELOPMENT	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 Svcs	128,782	134,458	152,071	162,370	6.77%	10,299
	TOTAL PURCHASED SERVICES	460,454	492,510	490,621	494,383	0.77%	3,762



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
Repairs & Maintenance							
5430	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 Svc	14,133	12,363	21,694	21,822	0.59%	128
TOTAL PURCHASED PROPERTY SERVICES		1,034,681	1,021,097	1,085,215	1,105,209	1.84%	19,994



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%	(334,558)
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	411,280	2.02%	8,159
TOTAL OTHER PURCHASED SERVICES	2,751,742	2,746,338	2,545,124	2,273,352	-10.68%	(271,772)
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	0	8,507	10,340	21.55%	1,833
	IB Exams			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	Principals 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	57,848	-1.51%	(888)
	TOTAL SUPPLIES	628,951	634,998	621,601	648,839	4.38%	27,239
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



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
5930	Transfers Out						
	3100 Cafeteria Subsidy	125,000	100,000	100,000	0	-100%	(100,000)
	3200 Capital Reserve Fund	15,000	20,000	0	0	0%	0
	3200 Capital Projects		131,000	0	0	-100%	(131,000)
	3100 Contingency/Emergency		0	0	0	0%	0
	TOTAL TRANSFERS OUT	140,000	120,000	231,000	0	-100%	(231,000)
5898	Supervision District Other Objects	4,633	4,828	4,925	4,287	-12.95%	(638)
	TOTAL OTHER OBJECTS	230,490	213,088	319,851	122,488	-61.70%	(197,363)
	TOTAL	18,321,791	18,369,306	19,104,450	19,542,516	2.29%	438,067
	GRAND TOTAL	18,321,791	18,369,306	19,104,450	19,542,516	2.29%	438,067
	Debt Service	1,741,275	1,683,375	1,468,225	1,539,200	4.83%	70,975
	Total Expenditures	20,063,066	20,052,681	20,572,675	21,081,716	2.47%	509,042
	Revenues	500,338	276,874	249,848	249,487	-0.14%	(361)
	Net Billings to Town	19,562,728	19,775,807	20,322,827	20,832,229	2.51%	509,402
					<div style="border: 1px solid black; padding: 5px; display: inline-block;">Over 19/20 Budget</div>		<div style="border: 1px solid black; padding: 5px; display: inline-block;">509,042 2.47%</div>



JWMS STAFFING ANALYSIS

		18-19	18-19	19-20	20-21	
	<u>Position Description</u>	Approved	Approved	Approved	Requested	Adjustments
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					
<u>Position Description</u>					
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					
<u>Position Description</u>					
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	0.00
5113	Teachers				
	Art	2.00	2.00	2.00	0.00
	Business	2.00	2.00	2.00	0.00
	English/Language Arts	7.00	6.75	6.75	0.00
	Foreign Languages	4.00	4.00	4.00	0.00
	Life Management	0.50	1.00	1.00	0.00
	Technical Education	3.00	3.00	3.20	0.20
	Mathematics	6.00	6.00	6.00	0.00
	Music	2.00	1.50	1.50	0.00
	Physical Education/Health	3.50	3.00	3.00	0.00
	Science	6.00	6.00	6.00	0.00
	Social Studies (5 FT, 1PT)	5.50	6.00	6.00	0.00
	Gifted & Talented	0.00	0.50	0.50	0.00
	Special Education	7.00	7.00	8.00	1.00
	Social Worker	1.00	1.60	2.60	1.00
	Speech Pathologist	0.60	0.60	0.50	-0.10
	Guidance	3.00	3.00	3.00	0.00
	Library Media Specialist	1.00	1.00	1.00	0.00
	Total Teachers	54.10	54.95	57.05	2.10
5114	Secretaries (1 - 12 Month, 4 - 10 Month, 1 PT)	4.60	4.60	4.60	0.00
5115	Custodians/Maintenance	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	0.00
5119	Para-educators / Teacher Assistant					
	Special Education	12.00	12.00	14.00	14.00	0.00
	Regular Education	0.00	0.00	0.00	0.00	0.00
	Security	2.00	2.00	2.00	2.00	0.00
	In School Suspension ISS	1.00	1.00	1.00	1.00	0.00
	Library	1.00	1.00	1.00	1.00	0.00
	Total Para-educators/Teacher Asst	16.00	16.00	18.00	18.00	0.00
5120	Network Technicians	1.00	1.00	0.00	0.00	0.00
TOTAL LOCAL FUNDED		84.30	84.30	86.15	88.25	2.10

GRANT FUNDED

Position Description

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

SUPERVISION FUNDED

Position Description

5113	Teachers					
	Gifted & Talented	0.40	0.40	0.00	0.00	0.00
	Psychologist	0.30	0.30	0.60	0.60	0.00
	Speech Pathologist	0.00	0.00	0.00	0.00	0.00
	Network Technicians	1.00	1.00	0.00	0.00	0.00
	TOTAL SUPERVISION FUNDED	0.70	1.70	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	\$\$\$	%%%
Object Category	Object Description	2019-2020	2020-2021	Change	Change
100	Salaries	\$10,769,156	\$10,743,865	-\$25,290	-0.24%
200	Employee Benefits	\$3,254,923	\$4,117,204	\$862,282	26.49%
300	Purchased Services	\$490,621	\$497,858	\$7,237	1.48%
400	Purchased Property Services	\$1,085,215	\$1,105,209	\$19,994	1.84%
500	Other Purchased Services	\$2,545,124	\$2,277,852	-\$267,272	-10.50%
600	Supplies	\$621,601	\$648,839	\$27,239	4.38%
700	Property	\$17,960	\$39,161	\$21,201	118.05%
800	Other Objects	\$88,851	\$122,488	\$33,637	37.86%
TOTAL		\$18,873,450	\$19,552,477	\$679,027	3.47%

TRANSFERS/CAPITAL					
930	Cafeteria Subsidy	100,000	0	-\$100,000	-100%
930	Capital Projects for 19/20	120,000	0	-\$120,000	-100%
930	Capital Fund - Future Projects	11,000	0	-\$11,000	-100%
930	Emergency/Contingency	0	0	\$0	0%
TOTAL DEBT SERVICE		111,000	0	-\$111,000	-100%

REVENUE:					
Total Anticipated Revenue		249,848	249,487	-\$361	-0.14%

NET EXPENSES (Expenses less Revenue)	\$18,623,602	\$19,302,990	\$679,388	3.52%
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DEBT SERVICE:					
910	Debt Reduction (interest/principal)	1,468,225	1,539,200	\$70,975	4.61%
TOTAL DEBT SERVICE		1,468,225	1,539,200	\$70,975	4.61%

TOTAL NET BILLINGS TO TOWNS	\$20,091,827	\$20,842,190	\$750,363	3.60%
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TOTAL FUNDING REQUIRED OF TOWNS:					
TOWN'S SHARE OF ADM*		2019-20	2020-2021	Change	Change
CHESTER		4,857,242	5,156,583	\$299,341	6.16%
DEEP RIVER		7,131,407	7,195,232	\$63,825	0.89%
ESSEX		8,334,539	8,490,374	\$155,835	1.87%
TOTAL		20,323,188	20,842,190	\$519,002	2.55%

Region 4 Enrollment Trends and Projections Grades 7-12

	2015-2016 (Oct. 1, 2015)	2016-2017 (Oct. 1, 2016)	2017-2018 (Oct. 1, 2017)	2018-2019 (Oct. 1, 2018)	2019-2020 (Oct. 1, 2019)	2020-2021 (Prowda)	2021-2022 (Prowda)	2022-2023 (Prowda)
7	151	183	143	145	113	123	116	105
8	166	152	184	144	147	113	124	117
Total 7-8	317	335	327	289	260	236	240	222
9	150	157	137	169	131	132	103	113
10	156	148	154	138	170	127	131	102
11	147	157	146	150	138	166	126	129
12	158	155	160	151	159	139	170	129
Total 9-12	611	617	597	608	598	564	530	473
Total 7-12	928	952	924	897	858	800	770	695

Chester Enrollment Trends and Projections K-6

	2015-2016 (Oct. 1, 2015)	2016-2017 (Oct. 1, 2016)	2017-2018 (Oct. 1, 2017)	2018-2019 (Oct. 1, 2018)	2019-2020 (Oct. 1, 2019)	2020-2021 (Prowda)	2021-2022 (Prowda)	2022-2023 (Prowda)
K	21	29	31	29	30	28	36	32
1	28	23	34	31	23	30	28	36
2	30	29	26	32	30	23	30	28
3	27	30	27	20	31	27	21	27
4	27	30	28	26	19	29	26	20
5	35	30	30	25	29	19	29	26
6	43	35	29	31	24	29	19	29
Total K-6	211	206	205	194	186	185	189	198

Deep River Enrollment Trends and Projections K-6

	2015-2016 (Oct. 1, 2015)	2016-2017 (Oct. 1, 2016)	2017-2018 (Oct. 1, 2017)	2018-2019 (Oct. 1, 2018)	2019-2020 (Oct. 1, 2019)	2020-2021 (Prowda)	2021-2022 (Prowda)	2022-2023 (Prowda)
K	34	29	30	29	34	33	38	34
1	43	38	33	27	28	34	33	38
2	29	42	39	34	23	27	33	32
3	47	30	43	37	37	23	27	34
4	50	45	32	41	37	37	23	27
5	45	53	44	33	42	37	37	23
6	58	48	55	41	34	42	37	37
Total K-6	306	285	276	242	235	233	228	225

Essex Enrollment Trends and Projections K-6

	2015-2016 (Oct. 1, 2015)	2016-2017 (Oct. 1, 2016)	2017-2018 (Oct. 1, 2017)	2018-2019 (Oct. 1, 2018)	2019-2020 (Oct. 1, 2019)	2020-2021 (Prowda)	2021-2022 (Prowda)	2022-2023 (Prowda)
K	41	43	35	31	37	42	36	30
1	40	40	41	38	32	38	43	37
2	64	42	37	40	39	32	37	42
3	40	60	41	41	38	39	32	37
4	55	39	61	43	45	40	41	34
5	57	55	42	64	44	47	42	43
6	82	55	56	42	63	43	47	42
Total K-6	379	334	313	299	298	281	278	265

**REGIONAL SCHOOL DISTRICT NO. 4
CHESTER • DEEP RIVER • ESSEX**

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Brian J. White
Superintendent of Schools
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Sarah Smalley
Director of Pupil Services
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To: Brian J. White, Superintendent
From: Richard Huot, Interim Business Manager
Re: Budgeting Health Benefits
Date: February 6, 2020

This memo is to memorialize how the health benefits expenses are developed for the budget. Our insurance broker provides the district with the Anthem renewal along with his professional judgment regarding the claims that are expected for the upcoming year. That number is then adjusted by adding Anthem's Network Access Fee and the estimated cost of H S A payments to employees for the fiscal year. The current fiscal year, 2019-2020 should have been calculated as follows:

2019-2020 Fiscal Year

Anthem Renewal	\$7,173,424	X	1.185	=	\$8,500,507
Network Fees	\$117,251				
Board's Contribution to H S A	\$385,000				
Total	\$7,675,675				
Minus Employee Contributions	\$1,493,000				
Net Budget	\$6,182,675				

The 2020-2021 Anthem renewal for health benefits expenses are expected to grow by 18.5%. Given that information, the budget should be developed as follows:

2020-2021 Fiscal Year

Anthem Renewal	\$8,500,507
Network Fees	\$117,251
Board's Contribution to H S A	\$385,000
Total	\$9,002,758
Minus Employee Contributions	\$1,493,000
Net Budget	\$7,509,758

We currently cover 271 employees at an average cost of \$24,134 per employee.

Let me know if there is any additional information needed on this topic.

Cc: Sheila LeMieux

Revised: February 7, 2020

HEALTH ELECTIONS 2019-2020 \$ 23,841 Ave. Cost/Employee after employee contribution
 2020-2021 \$ 26,954 Average cost/employee without contribution
 Row Labels Count of SORT2

CHESTER	27	\$	643,694	School	643,694	In Budget	\$	679,127
FAMILY	12							
INDIVIDUAL	9							
TWO PERSON	6							
DEEP RIVER	27	\$	643,694	School	643,694	In Budget	\$	681,661
FAMILY	11							
INDIVIDUAL	11							
TWO PERSON	5							
ESSEX	44	\$	1,048,982	School	1,048,982	In Budget	\$	1,037,595
FAMILY	18							
INDIVIDUAL	15							
TWO PERSON	11							
REGION 4	120	\$	2,860,860	School & Grants	2,860,860	In Budget	\$	2,199,515
FAMILY	43							
INDIVIDUAL	52							
TWO PERSON	25							
RETIREES	19							
INDIVIDUAL	17							
TWO PERSON	2							
SUPERVISION	53	\$	1,263,547		1,263,547	In Budget	\$	1,240,364
FAMILY	20							
INDIVIDUAL	16							
TWO PERSON	17							
District Total	290						\$	-
DEEP RIVER	24	\$	646,905		646,905			
FAMILY	7							
INDIVIDUAL	9							
TWO PERSON	8							
ESSEX	20	\$	539,087		539,087			
FAMILY	7							
INDIVIDUAL	9							
TWO PERSON	4							
TOTAL TOWN EMP	44	\$	7,646,768		7,646,768			
Total Contracts	334	\$	9,002,758		9,002,758		\$	26,954.37
Minus Retirees	19							
Minus Town	44							
Net Covered by BO	315	\$	7,509,758		7,509,758		\$	23,840.50
		\$	137,010		137,010			

Anthem Health Insurance Special Allocation

HEALTH ELECTIONS 2019-2020

315 persons affected

240000 = 761.90 Per Person

Row Labels	Count of MEMBERS				
CHESTER	27	x	761.90	=	\$ 20,571.43
FAMILY	12				
INDIVIDUAL	9				
TWO PERSON	6				
DEEP RIVER	27	x	761.90	=	\$ 20,571.43
FAMILY	11				
INDIVIDUAL	11				
TWO PERSON	5				
ESSEX	44	x	761.90	=	\$ 33,523.81
FAMILY	18				
INDIVIDUAL	15				
TWO PERSON	11				
REGION 4	120	x	761.90	=	\$ 91,428.57
FAMILY	43				
INDIVIDUAL	52				
TWO PERSON	25				
SUPERVISION	53	x	761.90	=	\$ 40,380.95
FAMILY	20				
INDIVIDUAL	16				
TWO PERSON	17				
DEEP RIVER RETIREES	2				
INDIVIDUAL	1				
TWO PERSON	1				
ESSEX RETIREES	6				
INDIVIDUAL	5				
TWO PERSON	1				
R4 RETIREES	10				
FAMILY	1				
INDIVIDUAL	8				
TWO PERSON	1				
SD RETIREES	1				
INDIVIDUAL	1				
TOWN OF DEEP RIVER	24	x	761.90	=	\$ 18,285.71
FAMILY	7				
INDIVIDUAL	9				
TWO PERSON	8				
TOWN OF ESSEX	20	x	761.90	=	\$ 15,238.10
FAMILY	6				
INDIVIDUAL	9				
TWO PERSON	5				
Grand Total	334				\$ 240,000.00

Region 4 Medical Reserve Tracking 2019-2020

Expenses	July	August	Sept.	October	Nov.	Dec.	January	February	March	April	May	June	Total	Budget
First Week	149,873	65,722	186,832	173,299	65,434	228,347	89,080	153,349					1,111,937	
2nd Week	173,417	174,426	267,727	75,284	144,173	164,291	50,341	133,782					1,183,441	
3rd Week	81,889	100,764	162,964	163,428	88,737	113,464	158,485	92,759					962,490	
4th Week	119,784	180,506	85,107	168,053	89,331	137,265	115,713						895,759	
5th week				102,533			162,771						265,304	
H S A Payments	195,850	2,500	93,250				91,750						383,350	
Medicare Supp.		4,719	4,719	4,719	27,480	21,951	14,415						78,003	
Miscellaneous exp				10,000	30,464	12,513							52,977	
Grants					150,000								150,000	2019-2020
Total Expenses	720,813	528,637	800,600	697,316	595,619	677,831	668,140	379,891					5,068,847	Anticipated
Monthly Revenue	July	August	Sept.	October	Nov.	Dec.	January	February	March	April	May	June	Total	Revenue
Supv Dist.	300,000		185,129	209,741	124,195	100,000	64,467	64,467	44,466	44,466	44,467	24,467	1,205,864	1,205,864
Reg 4	540,000	300,000	200,000		200,000	300,000	130,879	129,380	129,381	129,381	129,381	129,381	2,317,783	2,327,783
Chest. BOE		106,781	53,391	53,391	53,391	53,391	53,391	53,391	53,391	53,391	53,391	53,391	640,690	640,692
Deep River BOE				192,560	48,140	48,140	48,140	48,140	48,140	48,140	48,140	48,140	577,679	577,680
Deep River Town				161,066	6,375								167,441	167,441
Essex BOE	73,277	73,277	73,277	73,277	73,277	73,277	73,277	73,277	73,277	73,277	73,277	73,277	879,321	879,324
Essex Town	93,628	7,097	7,097	83,163	71,824	40,191	40,267	57,300	57,300	57,300	57,300	57,300	336,170	255,712
First Pay EE	240	736	44,964	57,955	57,356	58,540	57,531	57,300	57,300	57,300	57,300	57,300	563,823	1,368,000
2nd Pay EE	274	736	57,089	57,500	57,872	57,182	57,758	57,300	57,300	57,300	57,300	57,300	574,912	
TRB	23,448			12,119			13,659				13,689		62,915	49,575
Retirees	38,088	35,748	22,638	22,160	26,934	32,976	44,082	18,876	33,075	33,075	33,075	33,075	373,803	369,622
Grants	150,000												150,000	540
Other Rev.	240				300								540	7,842,233
Total Revenue	1,219,195	524,375	636,487	922,931	719,663	763,696	583,449	502,131					5,871,929	
Net Rev/Exp/Month	498,382	(4,262)	(164,112)	225,615	124,044	85,865	(84,690)							
Reserve Status	\$54,926	\$ 230,466	\$ 268,430	\$ 706,808	\$ 716,371	\$ 464,170	\$ 886,711	\$ 583,147						
	2019-20	2020-21	Increase											
Total Exp Costs	\$ 7,826,723	8,606,707	779,984											Revenue
Total Expected Claim	\$ 7,173,424	8,500,507												Expenses
Incurred But Not Reported	600,000	708,000												Net Position
1/12 IBNR														
	2019-2020	2020-20												

* These totals are being reviewed.

This document is a working projection of medical revenue and expenses as a tool for projecting the District's fiscal position.

Health Savings Account Policy
 CGS 10-183 (T) requires that certified employees be given the opportunity to purchase the Health Insurance of the last employing BOE at the group rate.

R4 Proposed Capital Projects Budget 2020-2021

**Priority			
1	VRHS	2.5K UGT Removal - Generator Supply	11,000
2	VRHS	GWM Well Cap & Closure Report	5,000
3	VRHS	* Phase II Curbing & Sidewalk Replacement	58,800
3	VRHS	Chimney Repair	50,000
1	JWMS	IT/Server Room HVAC System Replacement	10,000
1	JWMS	Roof Drain Lining	10,000
2	JWMS	Elevator Power Unit Replacement	29,000
3	JWMS	Chiller Replacement	120,000
3	JWMS	* Phase II Curbing & Sidewalk Replacement	55,650
3	JWMS	10K UGT Investigation / Repairs	50,000
3	JWMS	Secure Vestibule Project	250,000
3	Athletics	Tennis Court Maintenance (3 - 5 yrs)	30,000
		Total	679,450

* Phase II of Proposed 3 Phase Project (\$250,000 total)
 VRHS Front (flagpole) sidewalk replacement \$58,800
 JWMS Front (flagpole) sidewalk replacement \$55,650

** Priority
 1 End of service life, Health & safety or Risk Mitigation
 2 Code or Access issue
 3 Projects represent risk and need but not as immediate as priority 1

Valley Regional High School Athletic Participation

SPORT	2017-2018	2018-2019	2019-2020
FALL SEASON			
Football	33	30	30
Girls Soccer	30	29	35
Boys Soccer	38	45	41
Girls Volleyball	33	25	29
Field Hockey	33	39	42
Girls Swim	2	5	5
Girls XC	18	10	14
Boys XC	6	23	17
Cheerleading	0	0	9
WINTER SEASON			
Girls Basketball	17	17	17
Boys Basketball	32	35	33
Girls Indoor Track	13	24	19
Boys Indoor Track	19	13	11
Girls Ice Hockey w/ Hand (sending)	0	0	1
Boys Ice Hockey w/ East Haven (sending)	0	2	3
Fencing w/ Old Lyme	7	7	5

Boys Swimming w/HK (sending)	2	6	2
Gymnastics	5	7	8
SPRING SEASON			
Softball	14	22	
Baseball	35	31	
Girls Lacrosse	18	24	
Boys Lacrosse	23	26	
Girls Tennis	21	14	
Boys Tennis	7	10	
Girls Track	18	23	
Boys Track	42	43	
Girls Crew	30	45	
Boys Crew	0	3	
Girls Golf	0	2	
Boys Golf	10	9	

Revised - 2/19/2020

Budget Year: 2020-2021		1 - Items necessary for opening of school	2 - Items necessary for the operation of program	3 - Items for expansion or minor changes of existing program	4 - Items desirable for the teaching process, but not really necessary for the existing programs	5 - Items needed for new programs
School:	Valley Regional High School					
Category:	Athletic Transportation					
Object Code:	516					
Function:	2901					
Priority	Description	18/19	4 %	18/19	4 %	No munis project codes for 17/18
1	Event Transportation	Munis	Inc. + b swim	Munis	Inc. + b swim	All Fall Bills not billed in full for 19/20
	Football/Cheer	\$7,448.00	\$7,745.92			
	Boys Soccer	\$3,442.00	\$3,579.68			
	Girls Soccer	\$2,921.00	\$3,037.84			
	Girls Swim	\$6,656.00	\$6,922.24			CO-OP
	Girls Volleyball	\$3,125.00	\$3,250.00			
	Boys and Girls Cross Country	\$1,793.00	\$1,864.72			
	Girls Field Hockey	\$2,617.00	\$2,721.68			
	Girls Basketball	\$1,730.00	\$1,799.20			
	Boys and Girls Indoor Track	\$1,538.00	\$1,599.52			
	Boys Basketball	\$2,191.00	\$2,278.64			
	Boys Swim	\$0.00	\$6,000.00			Began in 19/20 Co-Op
	Boys and Girls Golf	\$6,132.00	\$6,377.28			
	Boys Lacrosse	\$1,653.00	\$1,719.12			
	Girls Lacrosse	\$3,562.00	\$3,704.48			
	Boys and Girls Outdoor Track	\$2,784.00	\$2,895.36			
	Baseball	\$5,028.00	\$5,229.12			
	Softball	\$3,517.00	\$3,657.68			
	Girls Tennis	\$2,055.00	\$2,137.20			
	Boys Tennis	\$1,446.00	\$1,503.84			
	Boys and Girls Crew	\$8,252.00	\$8,582.08			
	Unified Sports	\$2,006.00	\$2,086.24			
		\$69,896.00	\$78,691.84			

Budget Year:	2020-2021	1 - Items necessary for opening of school
School:	Valley Regional High School	2 - Items necessary for the operation of program
Category:	Official Fees	3 - Items for expansion or minor changes of existing program
Object Code:	330	4 - Items desirable for the teaching process, but not really necessary for the existing programs
Function:	2901	5 - Items needed for new programs
Priority	Description	18/19 4 %
	Officials for Games	Munis Inc.
	Girls Soccer	\$4,058.73 \$4,221.08
	Boys Soccer	\$4,489.53 \$4,669.11
	Girls Field Hockey	\$2,601.94 \$2,706.02
	Girls Volleyball	\$3,451.50 \$3,589.56
	Football	\$5,798.54 \$6,030.48
	Girls Basketball (2 Teams)	\$1,973.49 \$2,052.43
	Boys Basketball (3 Teams)	\$3,235.45 \$3,364.87
	Gymnastics	\$276.50 \$287.56
	Softball	\$3,037.67 \$3,159.18
	Baseball	\$2,642.95 \$2,748.67
	Boys Lacrosse	\$2,475.26 \$2,574.27
	Girls Lacrosse	\$2,401.10 \$2,497.14
	Site supervisors, ticket takers, parking, and security	\$15,936.00 \$16,600.00
	Total:	\$52,378.66 \$54,500.37

Budget Year: 2020-2021		1 - Items necessary for opening of school
School: Valley Regional High School		2 - Items necessary for the operation of program
Category: Athletics Supplies		3 - Items for expansion or minor changes of existing program
Object Code: 611		4 - Items desirable for the teaching process, but not really necessary for the existing programs
Function: 2901		5 - Items needed for new programs
Priority	Description	Estimated Cost
2	Office: Awards	\$6,000.00
2	Office : Supplies	\$1,500.00
2	Trainer: Supplies	\$2,000.00
2	Baseball Uniforms (21 Home and 21 Away @ \$135 per)	\$5,670.00
2	Boys Tennis Uniforms (15 @ \$75 per)	\$1,125.00
2	Cheer (2 safety mats @ \$650 per mat and 5 replacement uniforms (\$1500))	\$2,800.00
2	Boys Soccer: 6Balls, cones,socks, pinnies, and scorebooks	\$1,200.00
2	Girls Soccer: 6Balls, cones,socks, pinnies, and scorebooks	\$1,200.00
2	Football:30 Game Balls, Safety Equipment, 5 Helmets, Practice/Game Supplies	\$5,000.00
2	Volleyball: 8 balls and scorebook	\$450.00
2	Boys/Girls Cross Country: Reflective Vests	\$200.00
2	Field Hockey: 6 Doz balls, scorebooks, 40 Pairs of Black/White Socks	\$700.00
2	Boys Basketball: 6 Balls, scorebooks, 10 practice jerseys	\$700.00
2	Girls Basketball: 6 Balls, scorebooks, 10 practice jerseys	\$700.00
2	Unified Sports: T-shirts, pennies, 2 soccer balls, 2 basketballs	\$400.00
2	Baseball: 40 hats, 12 doz balls, 2 bats, scorebooks	\$2,000.00
2	Softball: 6 doz balls, 2 bats, 30/Cardinal/30 Black Socks, scorebooks	\$2,000.00
2	Golf: Balls and Equipment	\$600.00
2	Boys/Girls: Indoor/Outdoor Track: Batons, spikes, 2 pole vaults, javelin	\$800.00
2	Boys Lax: 15 doz balls, scorebooks	\$1,000.00
2	Girls Lax:15 doz balls, scorebooks	\$1,000.00
2	Boys/Girls Tennis: Tennis balls and equipment	\$750.00
2	Swimming,Gymnastics, Fencing: Misc. Equipment, tights, shirts	\$650.00
2	Crew uniforms and supplies	\$1,250.00
	Admin Reduction =	\$1,250.00
	Budget Workshop 1 =	\$0.00
	Budget Workshop 2 =	\$0.00
	Budget Workshop 3 =	\$0.00
	Shipping and Handling =	\$0.00
	Total:	\$40,945.00

* Previous Year - \$35,000

Budget Year:	2020-2021	1 - Items necessary for opening of school
School:	Valley Regional High School	2 - Items necessary for the operation of program
Category:	Athletics Dues & Fees	3 - Items for expansion or minor changes of existing program
Object Code:	810	4 - Items desirable for the teaching process, but not really necessary for the existing programs
Function:	2901	5 - Items needed for new programs
Priority	Description	Estimated Cost
1	CIAC Entry Fees	\$2,700.00
2	Crew Fees and Insurances	\$4,000.00
1	Impact Membership Fee	\$1,000.00
1	HUDL (Video, sport/play program , and scouting purposes	\$3,500.00
1	Unified Sports Entry Fees	\$500.00
1	All State Banquet Fees	\$1,600.00
1	CHSCA Coaching Dues	\$750.00
1	Track/XC/FH/Soccer/ Entrance Fees	\$1,750.00
1	Pequot Football Dues and Banquet Fees	\$850.00
1	CPR Training for Coaching Staff	\$500.00
	Admin Reduction =	\$0.00
	Budget Workshop 1 =	\$0.00
	Budget Workshop 2 =	\$0.00
	Budget Workshop 3 =	\$0.00
	Total:	\$17,150.00

**Valley Regional High School Athletic Cooperative Agreements and Affiliations
Current Participation 2019-2020**

Coop	# of VRHS Athletes	District Cost	Parent Cost	Notes
Football (host)	30 (plus 24 LOL)	\$44,220 (supplies, official, stipends, transportation, etc.)	\$0	-VRHS hosts the coop with LOL -We assume the cost of officials, coaches, field repairs, and equipment. -Transportation of team to away games is our cost. LOL pays to transport their students to Valley
Boys Ice Hockey w/ North Haven (sending)	3	\$0	\$900/athlete participation fee	-East Haven provides equipment, uniforms, transportation, and laundry service -There are 6 schools involved in this coop
Girls Ice Hockey w/Hand (sending)	1	\$0	\$1,100/athlete participation fee	-Hand provides equipment, uniforms, transportation, and laundry services -There are 4 schools involved in this coop
Fencing w/ Old Lyme (sending)	4	\$0	\$0	-LOL pays for coach, required transportation and required equipment
Boys Swimming w/HK (sending)	2	\$6,000 (transportation)	\$0	-Transportation to HK for practice daily
Girls Swimming w /Old Lyme (sending)	5	\$6,656 (transportation)	\$0	-Transportation to E Lyme for practice daily and some transportation to meets
Gymnastics (sending)	8	\$200 (leotards)	\$0	-Historic relationship where an established affiliation exists. Valley pays for uniforms on a 5 year rotation along with some supplies each year. Parents pay for a National team that competes separately through Flip Flops gym. Since students are members of Flip Flops and the National team, those coaches have arranged competition as a high school team through Valley.

District-Wide Grant Allocations

Grant	Purpose of Grant	2017-2018	2018-2019	2019-2020
REAP	Rural Education Achievement Program Targeted Supplemental Support (instruction)	Chester: \$19,494 Deep River: \$28,432 Essex: \$34,432 Region 4: \$0	Chester: \$24,855 Deep River: \$27,206 Essex: \$0 Region 4: \$0	Chester: \$18,528 Deep River: \$24,569 Essex: \$0 Region 4: \$0
Title I	Targeted Supplemental Support (instruction)	Chester: \$25,862 Deep River: \$43,989 Essex: \$36,502 Region 4: \$35,812	Chester: \$25,753 Deep River: \$39,099 Essex: \$35,516 Region 4: \$35,764	Chester: \$28,245 Deep River: \$33,651 Essex: \$16,905 Region 4: \$29,655
Title II	Targeted Supplemental Support (professional development)	Chester: \$5,197 Deep River: \$5,606 Essex: \$7,644 Region 4: \$15,253	Chester: \$5,510 Deep River: \$6,447 Essex: \$6,962 Region 4: \$17,125	Chester: \$4,703 Deep River: \$5,724 Essex: \$5,271 Region 4: \$14,749
Title III	English Language Learners	Chester: \$275 Deep River: \$1,239 Essex: \$1,377 Region 4: \$689	Chester: \$391 Deep River: \$1,433 Essex: \$1,693 Region 4: \$1042	Chester: \$542 Deep River: \$1,219 Essex: \$1,219 Region 4: \$1083
Title IV	Student Support and Academic Enrichment Grant	Chester: \$10,000 Deep River: \$10,000 Essex: \$10,000 Region 4: \$10,000	Chester: \$10,000 Deep River: \$10,000 Essex: \$10,000 Region 4: \$10,000	Chester: \$10,000 Deep River: \$10,000 Essex: \$10,000 Region 4: \$10,000
IDEA	Individuals with Disabilities Education Improvement Grant (2 parts) Assistance for Education of all Children with Disabilities ages 3-21 (Section 611) and Preschool Grants for Children with Disabilities ages 3-5 (Section 619)	611: \$376,699 619: \$18,042	611: \$377,464 619: \$17,562	611: \$381,652 619: \$17,728
Perkins	Career and Technical Education Courses Grades 9-12 only	\$15,219	\$17,206	\$15,787

Debt Service Work Sheet

Region 4		Bonded Debt		Issue
2019-2020	Principal	Interest	Total	
8/1/2019	\$	\$ 63,300	\$ 63,300	2012
8/15/2019	\$ 140,000	\$ 6,300	\$ 146,300	GO 2011
10/15/2019	\$	\$ 33,063	\$ 33,063	2011
2/1/2020	\$ 765,000	\$ 63,300	\$ 828,300	2012
2/15/2020	\$	4200	4200	GO 2011
4/15/2020	\$ 500,000	\$ 33,063	\$ 533,063	2011
	\$ 1,405,000	\$ 203,225	\$ 1,608,225	

2020-2021	Principal	Interest	Total	Issue
8/1/2020	\$	\$ 51,825	\$ 51,825	2012
8/15/2020	\$ 140,000	\$ 4,200	\$ 144,200	Go 2011
10/15/2020	\$	\$ 24,625	\$ 24,625	2011
2/1/2021	\$ 750,000	\$ 51,825	\$ 801,825	2012
2/15/2021	\$	\$ 2,100	\$ 2,100	Go 2011
4/15/2021	\$ 490,000	\$ 24,625	\$ 514,625	2011
	\$ 1,380,000	\$ 159,200	\$ 1,539,200	

2021-2022	Principal	Interest	Total	Issue
8/1/2021	\$	\$ 40,575	\$ 40,575	2012
8/15/2021	\$ 140,000	\$ 2,100	\$ 142,100	Go 2011
10/15/2021	\$	\$ 24,625	\$ 24,625	2011
2/1/2022	\$ 745,000	\$ 40,575	\$ 785,575	2012
4/15/2022	\$ 495,000	\$ 12,375	\$ 507,375	2011
	\$ 1,380,000	\$ 120,250	\$ 1,500,250	

2022-2023	Principal	Interest	Total	Issue
8/1/2022	\$	\$ 29,400	\$ 29,400	2012
2/1/2023	\$ 735,000	\$ 29,400	\$ 764,400	2012
	\$ 735,000	\$ 58,800	\$ 793,800	

2023-2024	Principal	Interest	Total	Issue
8/1/2023	\$	\$ 14,700	\$ 14,700	2012
2/1/2024	\$ 735,000	\$ 14,700	\$ 749,700	2012
	\$ 735,000	\$ 29,400	\$ 764,400	

Virtual High School Overview

Virtual High School Courses (Current) 2019-2020	Current Budget 2019-2020	Fees 2019-2020	# of Students 2019-2020
<p>AP Computer Science A AP Economics AP Physics C AP Psychology Criminology Epidemics Genes and Disease German Language and Culture Java Fundamentals for Science and Engineering Journalism Latin 1 Philosophy 1 Psychology Honors Psychology of Crime Screenwriting Fundamentals The Human Body</p>	<p>\$16,500</p>	<p>\$400 per course, per semester \$75 addition fee for VHS AP classes Lab kit fees (\$150-225 per kit)</p> <p>VHS AP Class Cost per Student/Per Course: \$800 plus AP exam fee and kits (if applicable) (9 students enrolled in VHS AP courses)</p>	<p>26 students 10th Grade: 1 11th Grade: 10 12th Grade: 15</p>

VRHS College Credit Offerings Overview and Cost Comparisons (UConn, AP, and IB)

Current College Credit Courses at VRHS 2019-2020	Current Budget 2019-2020	Fees 2019-2020	# of Students 2019-2020
<p align="center">University of Connecticut</p> <p>UConn French 4 UConn French 5 UConn Music Theory 1 UConn Music Theory 2 UConn English Language & Composition UConn Western Civilization 1 UConn Western Civilization 2 UConn Biology UConn Spanish 4</p>	<p align="center">\$0</p>	<p>\$150 per 3 credit course \$200 per 4 credit course</p>	<p>62 students 9th Grade: 1 10th Grade: 3 11th Grade: 36 12th Grade: 22</p>
<p align="center">Advanced Placement (non-VHS)</p> <p>AP Art History AP Studio Art Design Portfolio AP English Language & Composition AP English Literature & Composition AP French Language & Culture AP Biology AP Calculus AB AP Calculus BC AP Spanish AP Statistics AP Music Theory AP US History</p>	<p align="center">\$8507</p>	<p>\$94 per exam R4 BOE pays 50% of AP exam fee (\$48 per exam)</p>	<p>121 students 224 exams 9th Grade: 1 10th Grade: 4 11th Grade: 43 12th Grade: 73</p>

International Baccalaureate

- IB Art SL & HL
- IB Music SL & HL
- IB Global Politics HL
- IB French SL & HL
- IB Math Applications SL
- IB Literature SL & HL
- IB Spanish SL & HL
- IB Math Analysis SL
- IB Business SL & HL
- IB Physics SL
- IB Biology SL
- IB History

\$12,100

\$11,650
(actual annual fee IB DP)
2020-2021
anticipated IB exam fees in
addition to annual fee:
\$714 per DP student
\$119 per course
(for non DP participants)

11th Grade Only:
17 IB DP
12 students enrolled in
at least one IB course



Object 5510 & 5513

Transportation Expenses

2020-2021

There are 15 buses used daily for transportation to all buildings
 There are two waves. One wave does the JW & VR schools and the second wave does the elementary

A regular Type I bus costs
 A Type II bus costs

/ day	Days	Annual Costs	Cost/wave
285.84	180	\$ 51,451	\$ 25,726
273.9	180	\$ 49,302	

Wave I Reg 4 JW & VR EXP
 Wave 2 Elementary
 Vinal Tech Bus Reg 4
 Late Buses Reg 4
 Type II SPED Bus Wave 1-2

Reg 4	JW & VR	Times	Annual
	15	\$ 25,726	\$ 385,884
	15	\$ 25,726	\$ 385,884
1	239.57	\$ 43,123	\$ 43,123
	1	\$55/day	\$ 10,529
	2	\$ 49,302	\$ 98,604
			\$ 924,024

	Budget
5510 \$ 774,034 Supervision	
5510 \$ 55,218 Region 4 Budget	
5510 JW \$ 10,529 Region 4 Budget	
5510 VR \$ 22,000 Region 4 Budget	
5510 \$ 43,125 Region 4 Budget	
5626 \$ 43,000 FUEL	
Total	\$ 947,906

Pre K 1 Bus Shared
 Mid day 3 Buses
 Type II SPED Bus Wave 2
 Total / location

	Chester 4 Buses	Deep River 4	Essex 7
4	\$ 25,726	\$ 25,726	\$ 25,726
	\$ 102,902	\$ 11,064	\$ 11,064
	\$ 11,064	\$ 7,514	\$ 7,514
51.82/day/Bus	\$ 7,514	\$ 7,514	\$ 7,514
Split 4 ways	\$ 24,651	\$ 24,651	\$ 24,651
FUEL	\$ 11,468	\$ 11,468	\$ 20,064
	\$ 157,599	\$ 157,599	\$ 243,372

Fuel is billed separately We expect to pay between \$85,000 & \$90,000 for fuel
 Field & Athletic Trips are billed separately

* Same Type II bus does the high school pickup and then proceeds to the elementary pickup.

Town	Land Mass	Sq. Miles
Chester	16.0	In 2018-19 we purchased approximately 36,400 gallons of fuel for \$85,585
Deep River	13.6	This amount of fuel equates to approximately 291,000 miles traveled
Essex	10.4	
	40.0	

First Student is the contractor. 2019-20 is the first year of a five year contract

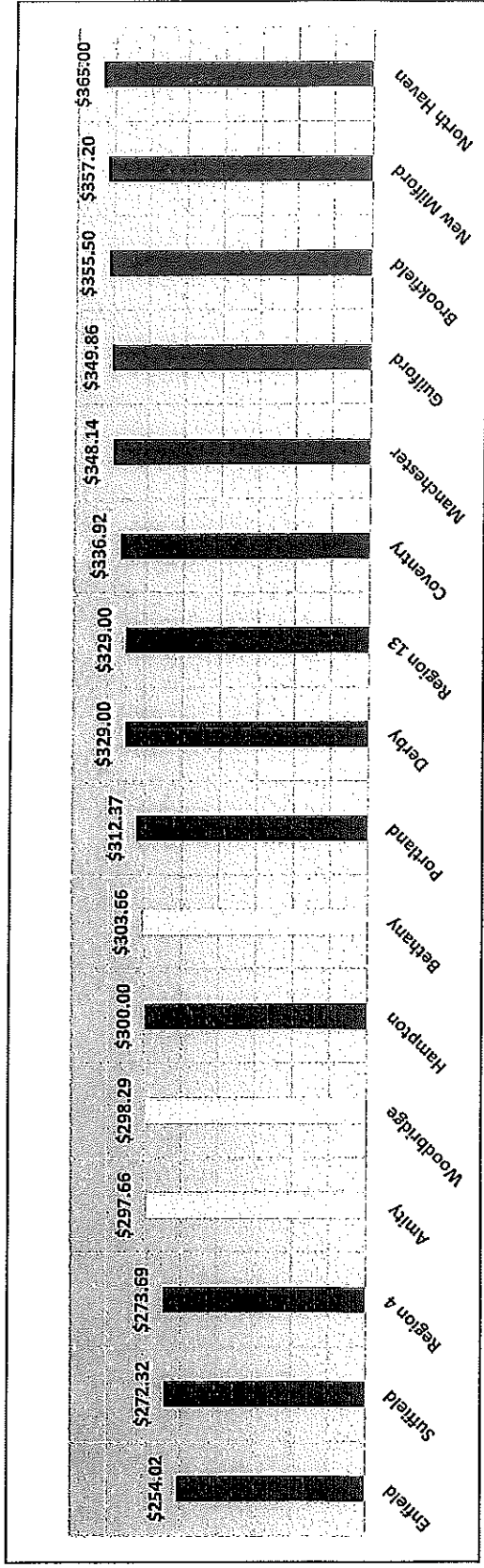
Revised 1/28/2020

Revised 1/30/2020

CASBO
Transportation Rate Survey
(September 2019)

District	Provider	Contract Term (Years)	Current Daily Rate	% Increase	Comments
Enfield	Smyth Bus Co.	3	\$254.02	2.0%	Option for 2 year extension.
Suffield	M&J	5	\$272.32	2.3%	Option for 3 year extension.
Region 4	First Student	5	\$273.69	2.8%	Current term FY20 - FY24; Annual increase 2.75% - 3.0%
Amity	Owner Operator	5	\$297.66	2.0%	Based on 185 maximum transport days per year
Woodbridge	Owner Operator	5	\$298.29	2.0%	Based on 185 maximum transport days per year
Hampton	East Conn	5	\$300.00	0.0%	Current term FY20 - FY24; 0% years 1-3; 7% year 4; 2% year 5
Bethany	Owner Operator	5	\$303.66	2.0%	Based on 185 maximum transport days per year
Portland	M&J	5	\$312.37	2.8%	Current term FY17 - FY21
Derby	All-Star	5	\$329.00	3.0%	Current term FY19 - FY23
Region 13	Dattco	5	\$329.00	3.5%	
Coventry	M&J	5	\$336.92	4.5%	Annual % increase 4.45% year 1; 3.95% years 2 - 5
Manchester	Dattco	5	\$348.14	3.0%	Current term FY18 - FY22
Guilford	Specialty Transport	5	\$349.86	2.0%	
Brookfield	All-Star	5	\$355.50	3.0%	Annual % increase 3%, 2.1%, 3.9%, 3%
New Milford	All-Star	5	\$357.20	3.0%	Current term FY19 - FY23; 3% increase years 2 - 5; 0% year 1
North Haven	M&J	5	\$365.00	3.0%	Current term FY16 - FY20

Average: **\$317.66** **2.5%**



District	Vendor	20-21		21-22		22-23	
		Type I	Type II	Type I	Type II	Type I	Type II
Old Saybrook	M&J	323.99	323.99	338.57	338.57	352.96	352.96
East Lyme	First Student	301.05	286.55	309.33	294.43	N/A	N/A
Guilford	Specialty	356.86	356.86	363.99	363.99	371.27	371.27
Stonington	First Student	320.31	320.31	329.92	329.91	339.82	339.82
Salem	M&J	\$314.67	\$309.00	\$324.11	\$318.27	\$333.84	\$327.82
Rocky Hill	Durham	310.99	280.44	N/A	N/A	N/A	N/A
Whethersfield	Autumn	311.21	296.15	311.21	296.15	N/A	N/A
East Haven	Durham	452	369	N/A	N/A	N/A	N/A
New Britain	First Student	397.51	397.51	407.45	407.45	417.64	417.64
Meriden	New Britain	355.56	324.79	362.49	331.12	369.74	337.75
RSD 13	Dattco	340.52	310.5	352.43	321.37	364.77	332.62
Lisbon	First Student	355.69	355.69	366.36	366.66	N/A	N/A
Andover/Hebron, Marlborough, RSD 8	Dattco	324.14	316	333.53	325	343.2	334.5
Winchester	All Star	368	332	N/A	N/A	N/A	N/A
New Fairfield	First Student	368.12	328.37	379.02	338.09	390.24	348.1
RSD 10	All Star/STA	341.93	341.93	355.6	355.6	N/A	N/A
Coventry	M&J	350.23	350.23	364.07	364.07	378.45	378.45
RSD 9	First Student	497.71	379.74	507.66	387.33	517.61	395.08
Litchfield	All Star	333	333	343	343	N/A	N/A

REGION 4

CO	VALLEY REG.	J. WINTRHOP	CHESTER	DEEP RIVER	ESSEX	TOTAL
2016-17	0	\$ 120,610	\$ 68,621	\$ 45,989	\$ 50,507	\$ 386,222
2017-18	3531	\$ 126,065	\$ 79,906	\$ 43,793	\$ 45,772	\$ 400,772
2018-19	0	\$ 96,203	\$ 90,959	\$ 40,684	\$ 45,567	\$ 372,516
2019-20	\$ 3,500	\$ 107,990	\$ 80,012	\$ 47,302	\$ 40,940	\$ 391,249
2020-21	\$ 9,000	\$ 104,786	\$ 69,866	\$ 64,234	\$ 48,567	\$ 407,958

Budgeting for lease

DISTRIBUTION OF LEASE EQUIPMENT

	Central Office	Valley Regional	John Winthrop	Chester	Deep River	Essex
2016-2017		\$99,318	\$86,260	\$55,144	\$73,619	\$87,079
2017-2018	\$16,423	\$209,227	\$78,805	\$43,628	\$45,772	\$83,926
2018-2019		\$88,000	\$69,000	\$39,600	\$54,200	\$69,000
2019-2020		\$87,500	\$43,500	\$47,200	\$15,750	\$47,200
2020-2021		\$99,318	\$86,260	\$35,079	\$39,730	\$67,581
2021-2022		\$99,318	\$86,260	\$55,144	\$73,619	\$87,079
						\$319,800
						\$241,150
						\$327,968
						\$401,420

2.99% TD BANK

Lease Payments

16-17	\$91,640	\$64,938	\$49,511	\$67,351	\$92,656	
17-18		\$64,938	\$49,511	\$67,351	\$92,656	\$91,954
18-19			\$49,511	\$67,351	\$92,656	\$91,954
19-20				\$67,351	\$92,656	\$91,954
20-21					\$92,656	\$91,954
21-22						\$91,954
22-23						\$91,954

\$91,640 \$129,876 \$148,532 \$269,404 \$463,282 \$459,768 \$349,378

Object 5322

Course Reimbursement History

Site	2016-2017		2017-18		2018-19		2019-2020		1/1/2020		2020-2021		
	Request	Budget	Actual	Request	Budget	Actual	Request	Budget	Actual	Request	Budget	Request	Budget
Supervision	\$ 38,913	\$ 10,740	\$ 27,466	\$ 33,852	\$ 28,000	\$ 15,314	\$ 26,870	\$ 10,740	\$ 10,236	\$ 27,180	\$ 7,000	\$ 20,385	
Valley Reg.	\$ 37,769	\$ 9,934	\$ 6,475	\$ 33,852	\$ 10,845	\$ 9,293	\$ 42,224	\$ 10,000	\$ 12,927	\$ 65,232	\$ 10,000	\$ 69,309	
J Winthrop	\$ 34,335	\$ 11,635	\$ 8,828	\$ 41,106	\$ 11,635	\$ 4,169	\$ 44,783	\$ 10,000	\$ 3,889	\$ 21,506	\$ 9,000	\$ 34,335	
Chester	\$ 12,590	\$ 5,335	\$ 10,301	\$ 10,881	\$ 5,725	\$ 10,881	\$ 11,516	\$ 20,000	\$ 25,781	\$ 10,872	\$ 7,000	\$ 9,513	
Deep River	\$ 35,480	\$ 8,704	\$ 19,090	\$ 29,016	\$ 7,204	\$ -	\$ 38,385	\$ 7,500	\$ 5,118	\$ 31,257	\$ 7,500	\$ 28,539	
Essex	\$ 21,746	\$ 15,000	\$ 16,771	\$ 18,135	\$ 10,000	\$ -	\$ 25,590	\$ 7,000	\$ 1,280	\$ 10,872	\$ 7,000	\$ 12,231	

**Region 4 Technology Lease Expenditures
Valley Regional High School
School year 2019-2020**

	Units	Per Unit Cost	Total Cost	Department
iMac	22	\$1,818.00	\$ 39,996.00	Graphic Arts
Edulastic	500	\$4.00	\$ 2,000.00	Science
Screencastify	1	\$2,640.00	\$ 2,640.00	School Wide
Smartboard	1	\$4,638.45	\$ 4,638.45	Math
Adobe Creative S	100	\$24.06	\$ 2,406.00	Graphic Arts
Presto	1	\$1,650.00	\$ 1,650.00	School Wide
AVG License	1	\$1,559.95	\$ 1,559.95	CAD computers
Total			\$ 54,890.40	

**Region 4 Technology Lease Expenditures
John Winthrop Middle School
2019-2020**

	Units	Per Unit Cost	Total Cost	Department
Wireless System (40 AP and 5 YR Lic)	1	\$33,120.00	\$ 33,120.00	School Wide
Chromebooks	120	\$370.60	\$ 44,472.00	7th Grade class
Total			\$ 77,592.00	

**Proposed Region 4 Technology Lease Expenditures
Valley Regional High School
School year 2020-2021**

	Units	Per Unit Cost	Total Cost	Department
Chromebook Replacement	170	\$370.60	\$ 63,002.00	Eleventh Graders
Smartboard	4	\$4,638.45	\$ 18,553.80	Math/Special Education
Eduastic	500	\$4.00	\$ 2,000.00	Science
Screencastify	1	\$2,640.00	\$ 2,640.00	School Wide
Adobe Creative Suite	100	\$24.06	\$ 2,406.00	Graphic Arts
Presto	1	\$1,650.00	\$ 1,650.00	School Wide
AVG License	1	\$1,559.95	\$ 1,559.95	CAD computers
Total			\$ 91,811.75	

*** the current
G4 will not run
the SBAC
testing in 2021

Region 4 Technology Lease Expenditures

John Winthrop Middle School

2020-2021

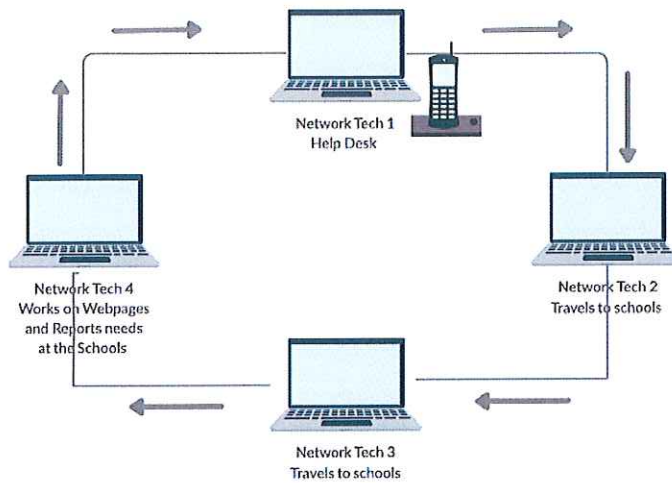
	Units	Per Unit Cost	Total Cost	Department
Network Switches (8 switches)	1	\$45,000.00	\$ 45,000.00	School Wide
Chromebooks	125	\$370.60	\$ 46,325.00	7th Grade class
Total			\$ 91,325.00	

*** This is an estimate, working with vendor on better pricing

Proposed Network Technician's Relocation 2020-2021 Budget

Future 2020-2021

All four network technicians will work out of one centralized location.



Current 2019-2020

The middle school and high school technicians do not travel between schools. Each technician is responsible for their school technology needs. The elementary technicians travel between two elementary schools: Sept - Jan. the Chester technician travels. Feb - Jun the Essex technician travels. We are enforcing the ticketing system as our primary source of work. We have had 500 tickets since August 1, 2019, with 24 tickets still open as of 10/21/19.

Past 2018-2019

The four network technicians each work in a dedicated school. Each technician was responsible for their school technology needs. The network technician from Deep River Elementary School retired in June 2019. It was decided not to fill that position. The ticketing system was not strictly enforced. We had only 221 tickets since August 1, 2018, however there were 42 tickets that we still open on 10/21/18

Cost Differential

	2019-2020	2020-2020
Supervision	2.0 FTE billed to Chester, Deep River, and Essex	4.0 FTE billed 4 way based on ADM
4.0 FTE Network Technicians	2.0 FTE billed to Region 4	