

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

***Budget Workshop #4***

***March 2, 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**

TABLE OF CONTENTS	PAGE
Regional School District 4	3
Strategic Goals	4
Average Daily Membership	5
John Winthrop Middle School Enrollment History	6
Valley Regional High School Enrollment History	7
Regional School District 4 (Gr 7-12) Enrollment History	8
Budget Summary and Detail	9 - 18
Staffing Analysis (John Winthrop & Valley Regional)	19 - 22
Recap	23
Allocations	24 - 28



**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**  
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**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, 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>
<b>School Year 2020-2021</b>	24.74%	34.52%	40.74%
<b>School Year 2019-2020</b>	23.90%	35.09%	41.01%
<b>Change</b>	<b>0.84%</b>	<b>-0.57%</b>	<b>-0.27%</b>



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

**2020-2021 School Year Budget Request**

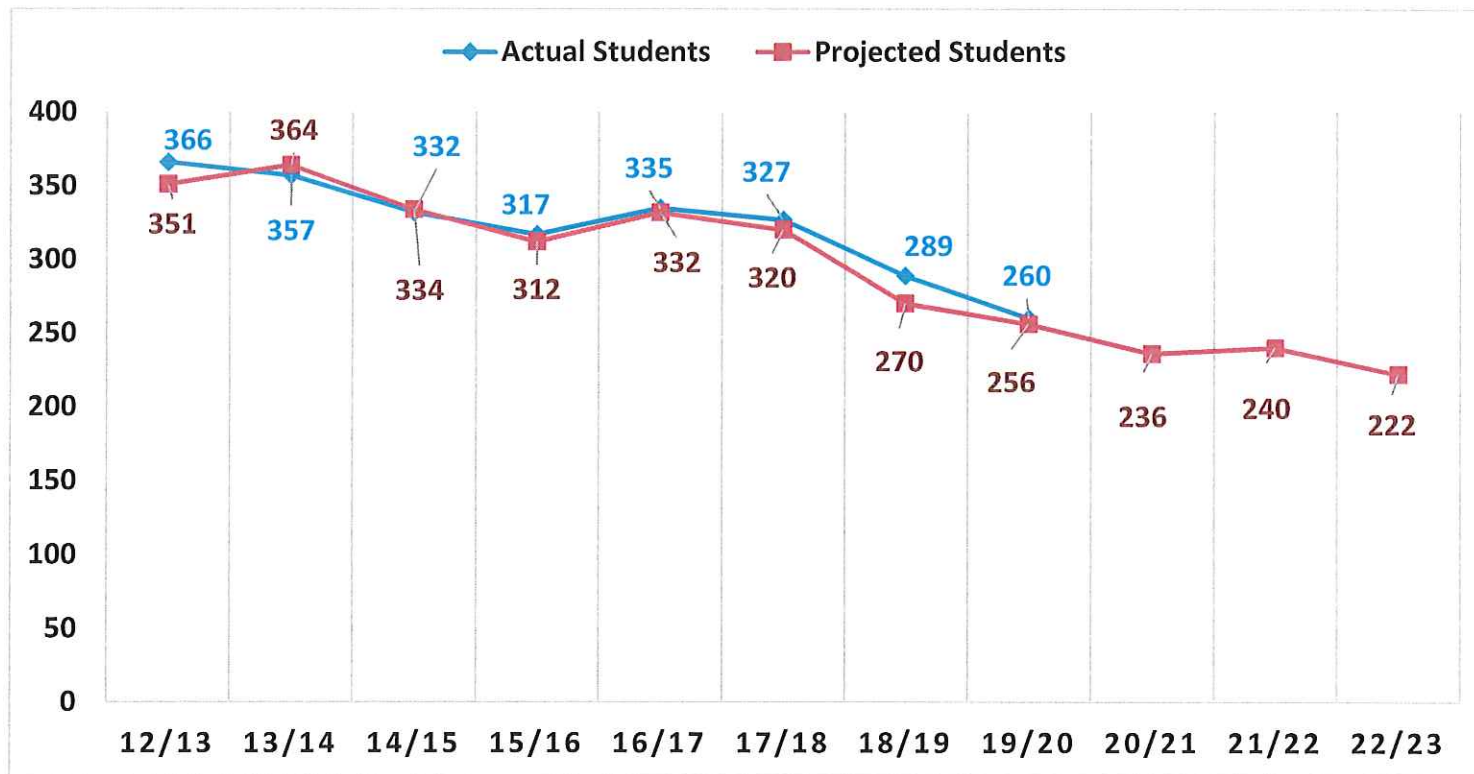
**John Winthrop Middle School Enrollment History**

**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**

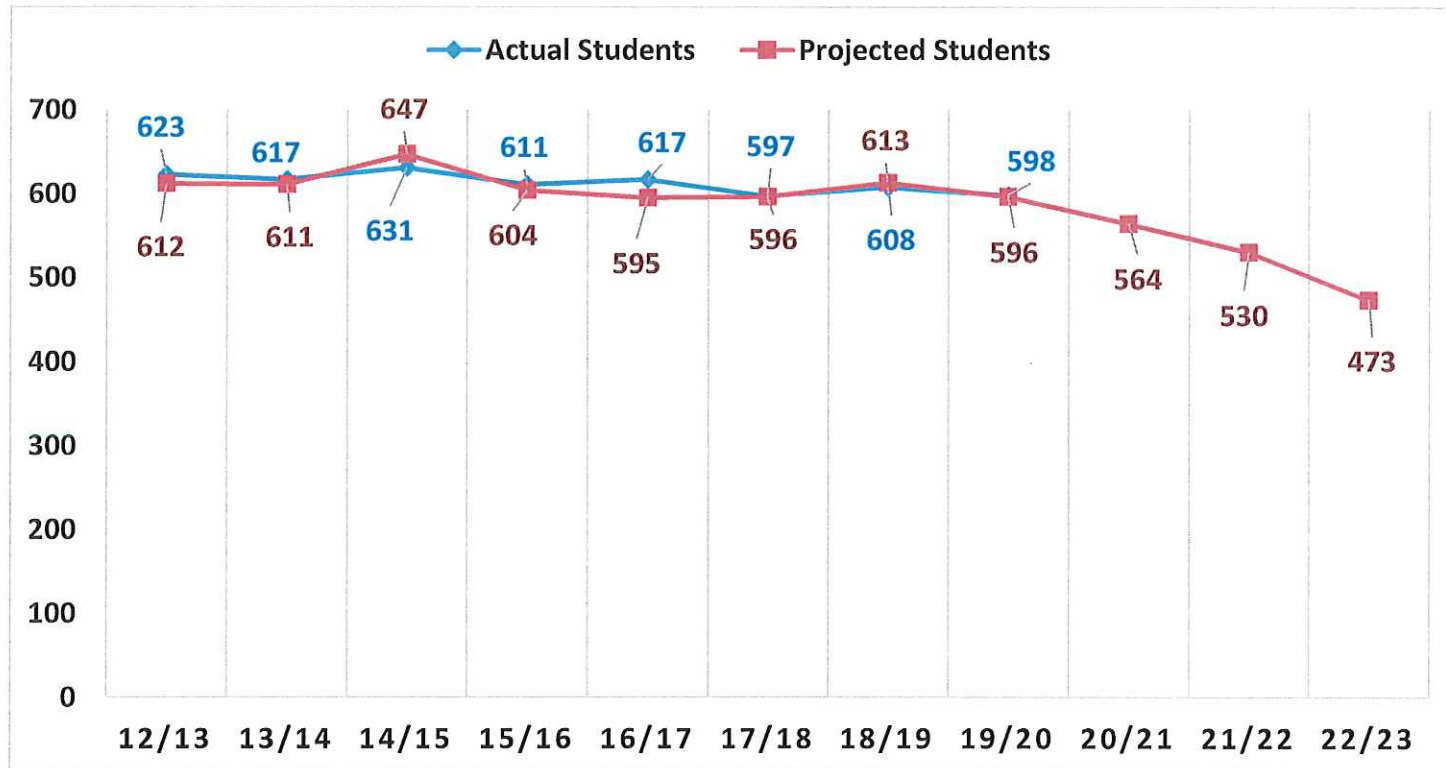
**Valley Regional High School Enrollment History**

**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

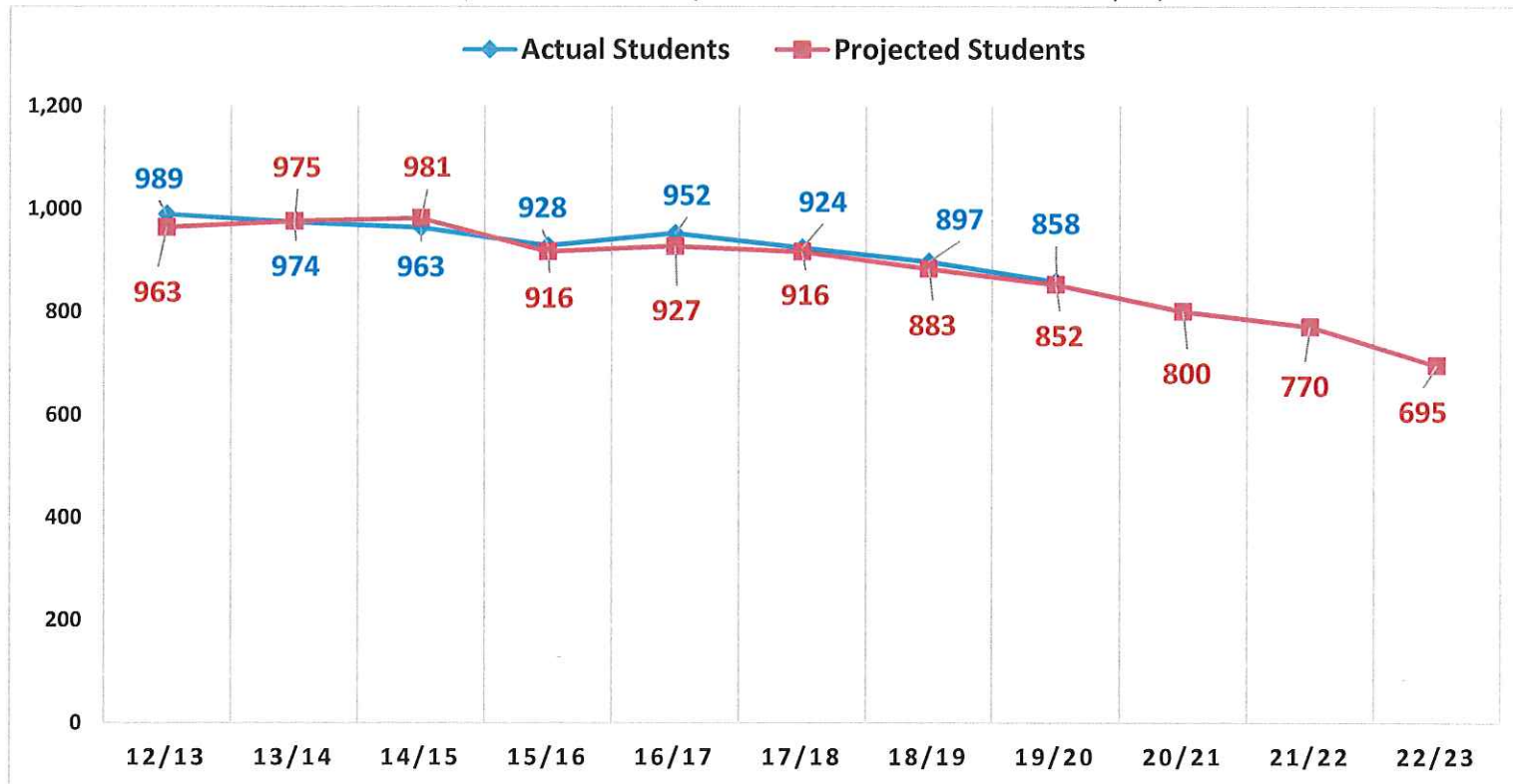
#### Regional School District 4 (7-12) Enrollment History

##### Regional School District 4

Enrollment and Projections (Grades 7-12)

2012/13 through 2022/23

(enrollment based upon SDE October 1 census PSIS report)



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





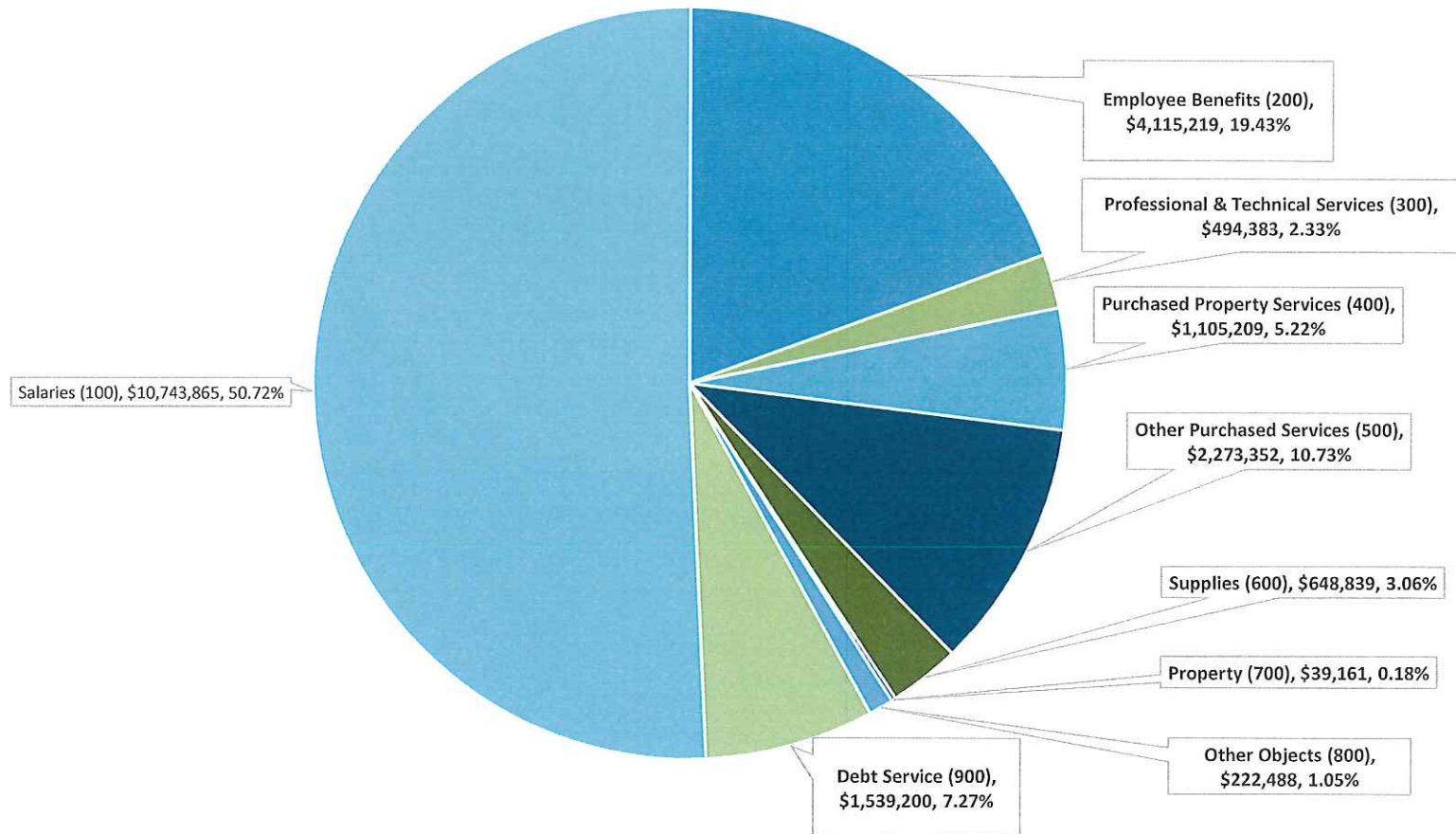
Regional School District 4  
 Chester – Deep River – Essex – Region 4  
 Requested Budget for School Year 2020-2021

**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	10,743,865	-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	4,115,219	26.43%	860,296	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	494,383	0.77%	3,762	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	2,273,352	-10.68%	(271,772)	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	222,488	-30.44%	(97,363)	These accounts are used to budget for professional memberships, bond issuance costs, and cafeteria and capital sinking fund
<b>TOTAL</b>	<b>18,321,791</b>	<b>18,316,319</b>	<b>18,369,306</b>	<b>18,449,630</b>	<b>19,104,450</b>	<b>19,642,516</b>			
<b>Total General Fund</b>	<b>18,321,791</b>	<b>18,316,319</b>	<b>18,369,306</b>	<b>18,449,630</b>	<b>19,104,450</b>	<b>19,642,516</b>			
Debt Service	1,741,275	1,741,275	1,683,375	1,683,375	1,468,225	1,539,200			
<b>Total Expenditures</b>	<b>20,063,066</b>	<b>20,057,594</b>	<b>20,052,681</b>	<b>20,133,005</b>	<b>20,572,675</b>	<b>21,181,716</b>			
Revenues	500,338	337,866	276,874	276,874	249,487	249,487			
<b>Net Billings to Town</b>	<b>19,562,728</b>	<b>19,719,728</b>	<b>19,775,807</b>	<b>19,856,131</b>	<b>20,323,188</b>	<b>20,932,229</b>			

} **2.96%**  
 } **609,042**  
 \$ Compared to 19/20 Budget

**2020-2021 Analysis of Requested Budget by Object**  
**Total Budget Request: \$21,181,716**





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
<b>OBJECT 100 - SALARIES:</b>							
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
<b>TOTAL SALARIES</b>		<b>10,476,549</b>	<b>10,394,970</b>	<b>10,769,156</b>	<b>10,743,865</b>	<b>-0.23%</b>	<b>(25,290)</b>
<b>OBJECT 200 - EMPLOYEE BENEFITS:</b>							
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
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>2,703,124</b>	<b>2,826,805</b>	<b>3,254,923</b>	<b>4,115,219</b>	<b>26.43%</b>	<b>860,296</b>



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
<b>OBJECT 300 - PURCHASED &amp; TECHNICAL SERVICES:</b>							
<b>5321</b>	<b>Purchased Services</b>						
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
	<b>TOTAL PURCHASED SERVICES</b>	<b>4,650</b>	<b>4,650</b>	<b>4,650</b>	<b>4,650</b>	<b>0%</b>	<b>0</b>
<b>5322</b>	<b>Professional Development</b>						
1103	English	1,400	1,500	1,500	0	-100%	(1,500)
1190	After School Program & Assembly Speal	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)
	<b>TOTAL PROFESSIONAL DEVELOPMEI</b>	<b>33,580</b>	<b>32,000</b>	<b>29,800</b>	<b>26,600</b>	<b>-10.74%</b>	<b>(3,200)</b>
<b>5330</b>	<b>Other Professional Services</b>						
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
	<b>TOTAL OTHER PROF. SERVICES</b>	<b>181,442</b>	<b>207,402</b>	<b>187,600</b>	<b>175,563</b>	<b>-6.42%</b>	<b>(12,037)</b>
<b>5340</b>	<b>Technical Services</b>						
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
	<b>TOTAL TECHNICAL SERVICES</b>	<b>112,000</b>	<b>114,000</b>	<b>116,500</b>	<b>125,200</b>	<b>7.47%</b>	<b>8,700</b>
5398	Supervision District Purchased Srvcs	128,782	134,458	152,071	162,370	6.77%	10,299
	<b>TOTAL PURCHASED SERVICES</b>	<b>460,454</b>	<b>492,510</b>	<b>490,621</b>	<b>494,383</b>	<b>0.77%</b>	<b>3,762</b>



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
<b>OBJECT 400 - PURCHASED PROPERTY SERVICES:</b>							
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
<b>5430</b>	<b>Repairs &amp; Maintenance</b>						
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
	<b>TOTAL REPAIRS &amp; MAINTENANCE</b>	<b>379,519</b>	<b>356,269</b>	<b>423,869</b>	<b>432,943</b>	<b>2.14%</b>	<b>9,074</b>
<b>5440</b>	<b>Rentals</b>						
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
	<b>TOTAL RENTALS</b>	<b>260,371</b>	<b>260,465</b>	<b>257,652</b>	<b>261,444</b>	<b>1.47%</b>	<b>3,792</b>
5498	Supervision District Purchased Prop Srv	14,133	12,363	21,694	21,822	0.59%	128
<b>TOTAL PURCHASED PROPERTY SERVICES</b>		<b>1,034,681</b>	<b>1,021,097</b>	<b>1,085,215</b>	<b>1,105,209</b>	<b>1.84%</b>	<b>19,994</b>



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
<b>OBJECT 500 - OTHER PURCHASED SERVICES:</b>							
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
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>2,751,742</b>	<b>2,746,338</b>	<b>2,545,124</b>	<b>2,273,352</b>	<b>-10.68%</b>	<b>(271,772)</b>
<b>OBJECT 600 - SUPPLIES:</b>							
5610	General Supplies	65,630	62,020	71,420	71,920	0.70%	500
<b>5611</b>	<b>Instructional Supplies</b>						
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

<b>BY OBJECT</b>		<b>2017-2018 Approved Budget</b>	<b>2018-2019 Approved Budget</b>	<b>2019-2020 Approved Budget</b>	<b>2020-2021 Requested Budget</b>	<b>% Change over 19/20 Budget</b>	<b>\$ Change over 19/20 Budget</b>
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	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
	<b>TOTAL INSTRUCTIONAL SUPPLIES</b>	<b>230,530</b>	<b>224,497</b>	<b>224,499</b>	<b>255,737</b>	<b>13.91%</b>	<b>31,238</b>
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
<b>5641</b>	<b>Textbooks &amp; Workbooks</b>						
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

<b>BY OBJECT</b>		<b>2017-2018 Approved Budget</b>	<b>2018-2019 Approved Budget</b>	<b>2019-2020 Approved Budget</b>	<b>2020-2021 Requested Budget</b>	<b>% Change over 19/20 Budget</b>	<b>\$ Change over 19/20 Budget</b>
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
	<b>TOTAL TEXTBOOKS &amp; WORKBOOKS</b>	<b>50,006</b>	<b>72,325</b>	<b>49,795</b>	<b>57,644</b>	<b>15.76%</b>	<b>7,850</b>
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)
	<b>TOTAL SUPPLIES</b>	<b>628,951</b>	<b>634,998</b>	<b>621,601</b>	<b>648,839</b>	<b>4.38%</b>	<b>27,239</b>
	<b>OBJECT 700 - PROPERTY:</b>						
<b>5730</b>	<b>Equipment</b>						
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
	<b>TOTAL EQUIPMENT</b>	<b>35,800</b>	<b>39,500</b>	<b>17,960</b>	<b>39,161</b>	<b>118.05%</b>	<b>21,201</b>
5798	Supervision District Equipment	0	0	0	0	0%	0
	<b>TOTAL EQUIPMENT</b>	<b>35,800</b>	<b>39,500</b>	<b>17,960</b>	<b>39,161</b>	<b>118.05%</b>	<b>21,201</b>





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
<b>OBJECT 800 - OTHER OBJECTS:</b>							
<b>5810</b>	<b>Dues &amp; Fees</b>						
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
	<b>TOTAL DUES &amp; FEES</b>	<b>85,857</b>	<b>88,260</b>	<b>83,926</b>	<b>118,201</b>	<b>40.84%</b>	<b>34,275</b>



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

<b>BY OBJECT</b>		<b>2017-2018 Approved Budget</b>	<b>2018-2019 Approved Budget</b>	<b>2019-2020 Approved Budget</b>	<b>2020-2021 Requested Budget</b>	<b>% Change over 19/20 Budget</b>	<b>\$ Change over 19/20 Budget</b>
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	35,000	100%	35,000
3200	Capital Projects			131,000	65,000	-50%	(66,000)
3100	Contingency/Emergency			0	0	0%	0
	<b>TOTAL TRANSFERS OUT</b>	<b>140,000</b>	<b>120,000</b>	<b>231,000</b>	<b>100,000</b>	<b>-57%</b>	<b>(131,000)</b>
5898	Supervision District Other Objects	4,633	4,828	4,925	4,287	-12.95%	(638)
	<b>TOTAL OTHER OBJECTS</b>	<b>230,490</b>	<b>213,088</b>	<b>319,851</b>	<b>222,488</b>	<b>-30.44%</b>	<b>(97,363)</b>
	<b>TOTAL</b>	<b>18,321,791</b>	<b>18,369,306</b>	<b>19,104,450</b>	<b>19,642,516</b>	<b>2.82%</b>	<b>538,067</b>
	<b>GRAND TOTAL</b>	<b>18,321,791</b>	<b>18,369,306</b>	<b>19,104,450</b>	<b>19,642,516</b>	<b>2.82%</b>	<b>538,067</b>
	Debt Service	1,741,275	1,683,375	1,468,225	1,539,200	4.83%	70,975
	<b>Total Expenditures</b>	<b>20,063,066</b>	<b>20,052,681</b>	<b>20,572,675</b>	<b>21,181,716</b>	<b>2.96%</b>	<b>609,042</b>
	Revenues	500,338	276,874	249,848	249,487	-0.14%	(361)
	<b>Net Billings to Town</b>	<b>19,562,728</b>	<b>19,775,807</b>	<b>20,322,827</b>	<b>20,932,229</b>	<b>3.00%</b>	<b>609,402</b>
<div style="border: 1px solid black; display: inline-block; padding: 5px;">Over 19/20 Budget</div>						}	<b>609,042</b> <b>2.96%</b>



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

**JWMS STAFFING ANALYSIS**

		18-19	18-19	19-20	20-21	
		Approved	Approved	Approved	Requested	Adjustments
<b>REGION 4 FUNDED</b>						
<b><u>Position Description</u></b>						
<b>5111</b>	<b>Administration</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>	<b>1.80</b>	<b>0.0</b>
<b>5113</b>	<b>Teachers</b>					
	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
	<b>Total Teachers</b>	<b>31.7</b>	<b>31.7</b>	<b>31.0</b>	<b>26.6</b>	<b>-4.4</b>
<b>5114</b>	<b>Secretaries</b>	<b>2.0</b>	<b>2.0</b>	<b>2.00</b>	<b>2.0</b>	<b>0.00</b>
<b>5115</b>	<b>Custodians/Maintenance</b>	<b>4.90</b>	<b>4.90</b>	<b>4.90</b>	<b>4.9</b>	<b>0.0</b>
<b>5116</b>	<b>Nurse</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>



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

**JWMS STAFFING ANALYSIS**

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

**GRANT FUNDED**

Position Description

<b>5119</b>	<b>Para-educators / Teacher Assistant</b>					<b>0.0</b>
	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
	<b>TOTAL GRANT FUNDED</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.50</b>	<b>0.0</b>

**SUPERVISION FUNDED**

Position Description

<b>5113</b>	<b>Teachers</b>					
	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
<b>5120</b>	<b>Network Technician</b>		1.00	1.00	1.00	0.0
	<b>TOTAL SUPERVISION FUNDED</b>	<b>0.90</b>	<b>1.90</b>	<b>1.50</b>	<b>1.50</b>	<b>0.0</b>

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



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

**VRHS STAFFING ANALYSIS**

		18-19 Approved	18-19 Approved	19-20 Approved	20-21 Requested	Adjustments
<b>REGION 4 FUNDED</b>						
<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	1.60	2.60	1.00
	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
	<b>Total Teachers</b>	<b>54.10</b>	<b>54.10</b>	<b>54.95</b>	<b>57.05</b>	<b>2.10</b>
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	0.00
5119	<b>Para-educators / Teacher Assistant</b>					
	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
	<b>Total Para-educators/Teacher Asst</b>	<b>16.00</b>	<b>16.00</b>	<b>18.00</b>	<b>18.00</b>	<b>0.00</b>
5120	Network Technicians	1.00	1.00	0.00	0.00	0.00
	<b>TOTAL LOCAL FUNDED</b>	<b>84.30</b>	<b>84.30</b>	<b>86.15</b>	<b>88.25</b>	<b>2.10</b>

**GRANT FUNDED**

Position Description

5113	Special Education Teacher	0.00	0.00	0.00	0.00	0.00
5119	<b>Para-educators / Teacher Assistant</b>					
	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
	<b>TOTAL GRANT FUNDED</b>	<b>1.50</b>	<b>1.50</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

**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
5120	Network Technicians		1.00	0.00	0.00	0.00
	<b>TOTAL SUPERVISION FUNDED</b>	<b>0.70</b>	<b>1.70</b>	<b>0.60</b>	<b>0.60</b>	<b>0.00</b>

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	\$4,115,219	\$860,296	26.43%
300	Purchased Services	\$490,621	\$494,383	\$3,762	0.77%
400	Purchased Property Services	\$1,085,215	\$1,105,209	\$19,994	1.84%
500	Other Purchased Services	\$2,545,124	\$2,273,352	-\$271,772	-10.68%
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	\$222,488	\$133,637	150.41%
TOTAL		\$18,873,450	\$19,642,516	\$769,067	3.92%

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 DEBT SERVICE		111,000	100,000	-\$11,000	-11.0%

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

NET EXPENSES (Expenses less Revenue)	\$18,623,602	\$19,393,029	\$769,427	3.97%
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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	\$20,932,229	\$840,402	4.01%
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TOTAL FUNDING REQUIRED OF TOWNS:		TOWN'S SHARE OF ADM*	2019-20	2020-2021	Change	Change
	CHESTER		4,857,242	5,178,860	\$321,618	6.62%
	DEEP RIVER		7,131,407	7,226,316	\$94,909	1.33%
	ESSEX		8,334,539	8,527,053	\$192,514	2.31%
TOTAL			20,323,188	20,932,229	\$609,041	3.00%