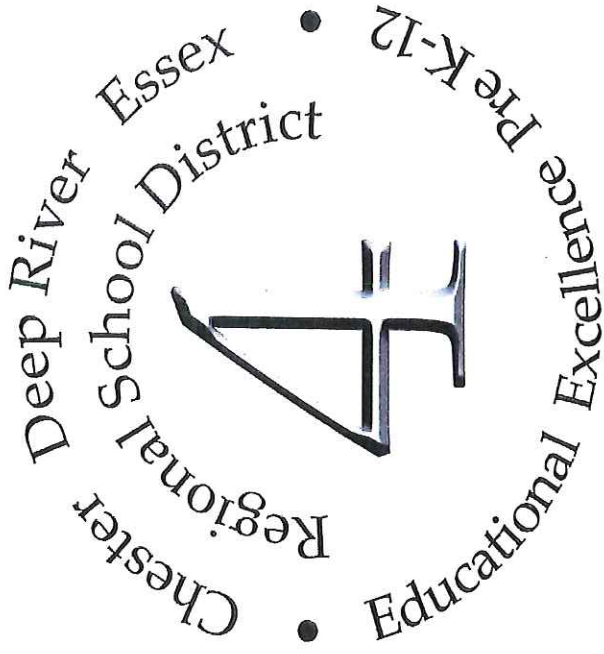


SUPERVISION DISTRICT

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

2020-2021 BUDGET REQUEST

FOR SUPERVISION DISTRICT COMMITTEE AND JOINT BOE VOTE FEBRUARY 20, 2020



DRAFT

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

Brian J. White, Superintendent of Schools

Kristina Martineau, Ed.D., Assistant Superintendent

Sarah Smalley, Director of Pupil Services

Richard Huot, Interim Business Manager



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

2020-2021 School Year Budget Request

SUPERVISION DISTRICT

TABLE OF CONTENTS	PAGE
Supervision District	1
Strategic Goals	2
Average Daily Membership	3
Enrollment Projection	4
Budget Pie Chart Summary	5 - 6
Budget Summary	7
Budget by Object Code	8 - 12
Staffing Projection	13
Town Budget Allocation	14 - 18



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

What is the Supervision District?

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

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

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

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

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

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



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

2020-2021 School Year Budget Request

SUPERVISION DISTRICT

District Strategies for 2017-2022

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

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



Regional School District 4

Chester - Deep River - Essex - Region 4

2020-2021 School Year Budget Request

SUPERVISION DISTRICT

Average Daily Membership

What is Average Daily Membership (ADM)?

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

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

Average Daily Membership Calculation for the 2020/2021 Budget

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

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

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

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



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

2020-2021 School Year Budget Request

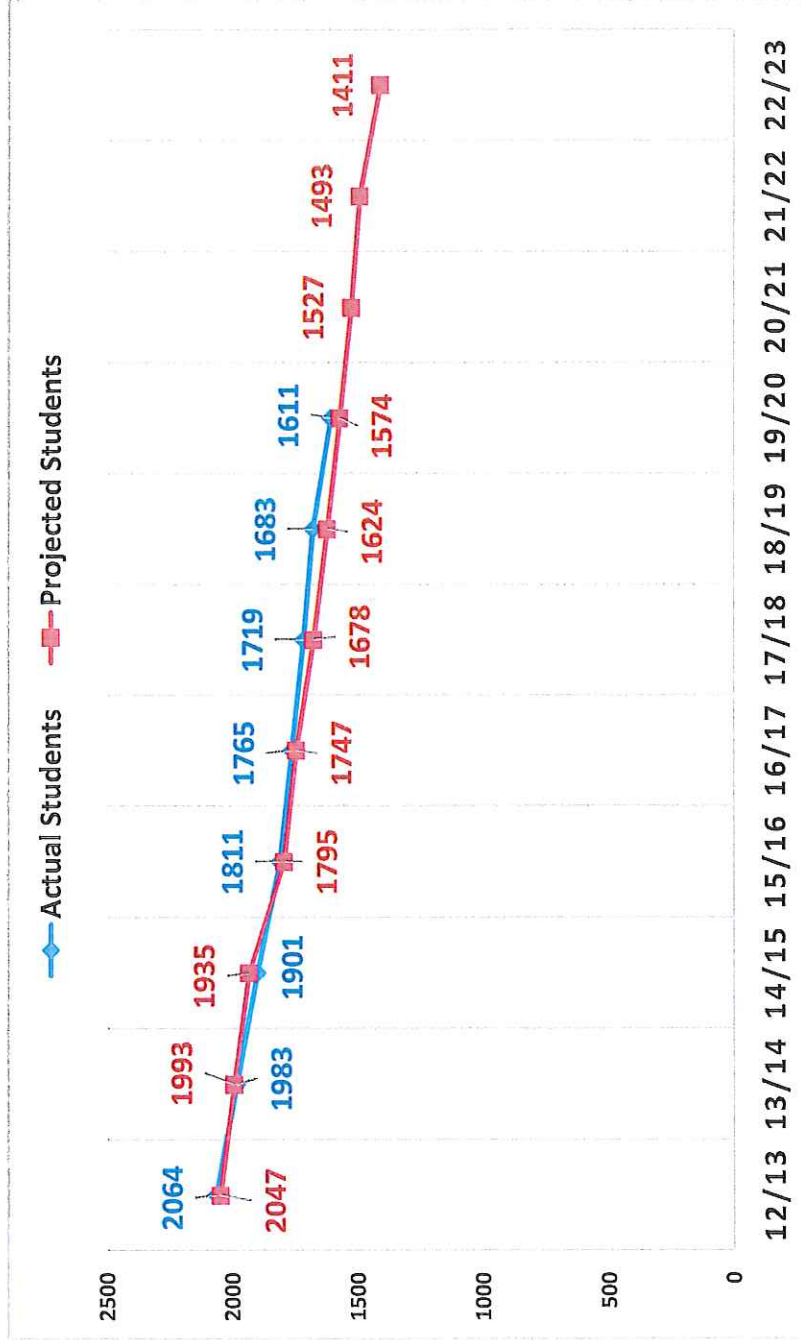
SUPERVISION DISTRICT

Total: Chester, Deep River, Essex, Region 4

Enrollment and Projections (Grades K-12)

2012/13 through 2022/23

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



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

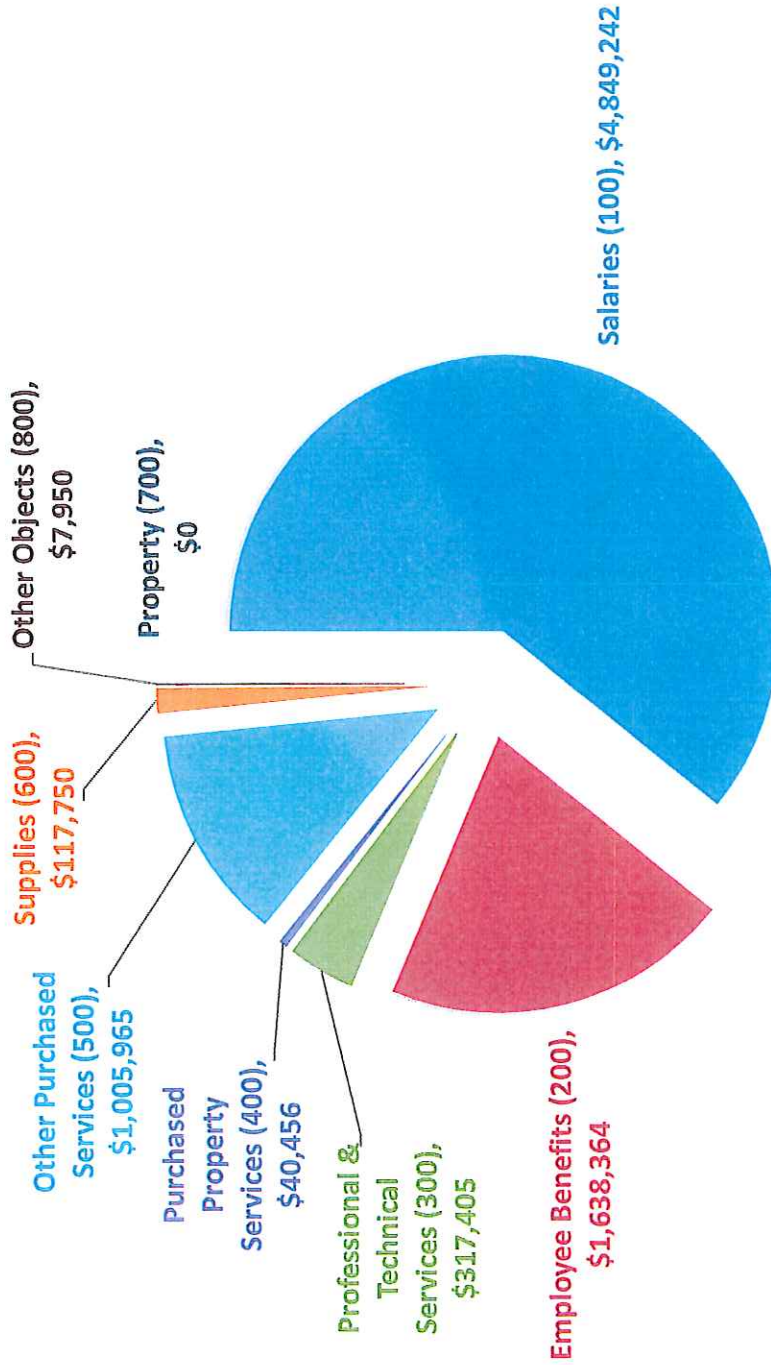
* Principal's projections used for year 19/20

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



2020-2021 PROPOSED BUDGET BY OBJECT

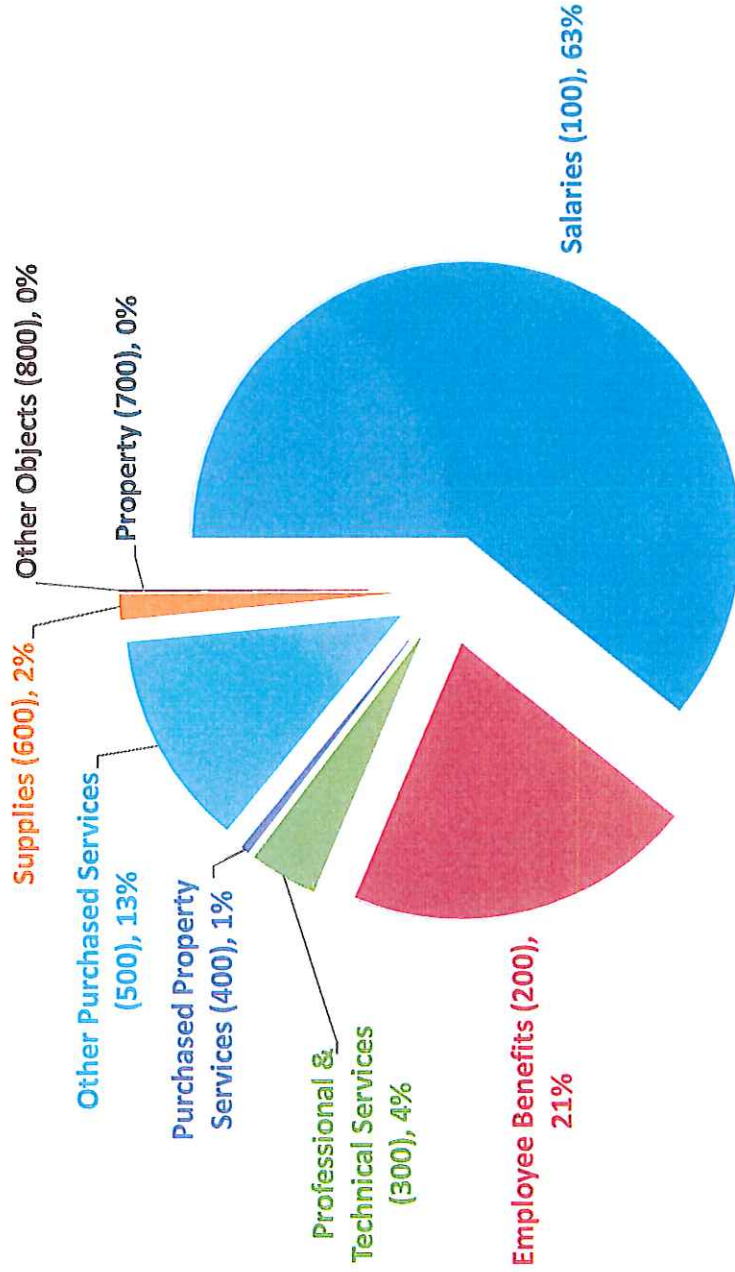
TOTAL PROPOSED BUDGET: \$ 7,977,132





2020-2021 PROPOSED BUDGET BY OBJECT

TOTAL PROPOSED BUDGET: \$ 7,977,132





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

BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2017-18 Approved Budget	2017-18 Actual Expenses	2018-19 Approved Budget	2018-19 Actual Expenses	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change over 2020	\$ Change over 2020	Object Description
Salaries (100)	4,222,872	4,201,575	4,248,750	4,136,853	4,774,662	4,849,242	1.56%	74,580	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	1,224,304	1,165,511	1,359,519	1,347,630	1,522,480	1,638,364	7.61%	115,884	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare. Additionally, includes Workers' & Unemployment Compensation
Professional & Technical Services (300)	251,140	250,689	259,277	336,258	282,481	317,405	12.36%	34,924	Legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	22,852	38,337	22,852	22,386	39,300	40,456	2.94%	1,156	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	944,725	911,717	967,597	937,882	989,134	1,005,965	1.70%	16,831	Expenditures from these accounts are used primarily for student transportation for all districts, communications, travel, and conferences.
Supplies (600)	116,577	145,772	110,072	115,915	112,422	117,750	4.74%	5,328	Includes supplies, materials, textbooks, utilities such as propane heat and diesel fuel for the student buses.
Property (700)	0	0	0	0	0	0	0%	0	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	8,649	10,990	8,924	8,241	8,924	7,950	-11%	-974	These accounts are used to budget for professional memberships.
TOTAL	6,791,119	6,724,591	6,976,991	6,905,167	7,729,403	7,977,132	3.21%	247,731	
SUBTOTAL	6,791,119	6,724,591	6,976,991	6,905,167	7,729,403	7,977,132			
Revenues *	30,000	17,178	30,000	15,000	15,000	15,000			
GRAND TOTAL	6,761,119	6,707,413	6,946,991	6,890,167	7,714,403	7,962,132			3.21% 247,731

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



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

BY OBJECT CODE	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Actual Expenses	2018-2019 Surplus (Deficit)	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change over 2020	\$ Change over 2020	Object Description
OBJECT 100 - SALARIES:										
5111 Administration	856,681	845,916	878,294	900,459	(17,217)	923,998	948,206	2.62%	24,208	Includes salaries of the Superintendent, Asst. Superintendent, Business Manager, Director of Technology, Director of Pupil Services, Supervisor of Pupil Services
5113 Teachers	2,760,431	2,753,274	2,856,004	2,701,860	154,144	3,097,800	3,120,606	0.74%	22,806	Contractual salaries for special education and special area teachers.
5114 Bookkeepers/Secretaries	443,422	442,309	429,698	448,354	(22,341)	482,024	502,529	4.25%	20,505	Salaries for Bookkeepers and Secretaries in the Central Office
5115 Custodial Service	8,541	8,321	8,541	1,519	7,022	0	0	0%	0	Part-time custodial service for the Central Office. Moved to Purchased Services in 19/20.
5116 Nurse Coordinator Stipend	3,000	3,000	3,000	3,000	0	3,000	3,000	0%	0	Stipend for a nurse to coordinate the district-wide nursing staff.
5120 Managemnt System Admin. & Network Technicians	122,347	122,346	47,685	46,924	526	245,340	247,401	0.84%	2,061	Salary for Management System Administrator and Network Technicians.
5123 Substitute Teachers	24,750	24,841	20,000	26,293	(6,293)	20,000	25,000	25.00%	5,000	To provide coverage for when teachers are absent from school.
5124 Substitute Secretary	1,000	0	500	0	500	500	500	0%	0	To provide coverage for when secretaries are absent.
5134 Secretary OT	1,500	0	1,000	7,895	(6,895)	2,000	2,000	0%	0	Overtime necessary for projects to remain on a timely basis.
5135 Board of Education Clerk	1,200	1,187	1,200	0	0	0	0			To provide wages for Board of Education Clerk.
TOTAL SALARIES	4,222,872	4,201,575	4,245,922	4,136,853	111,897	4,774,662	4,849,242	1.56%	74,580	
OBJECT 200 - EMPLOYEE BENEFITS:										
5210 Health Insurance	902,712	880,550	921,796	1,066,265	920,868	1,205,864	1,240,364	2.86%	34,500	To provide contractual health insurance to supervision employees.
5212 Appropriation: Health Insurance Reserve Fund							38,802	100%	38,802	Appropriation: Health Insurance Reserve Fund
5214 Life Insurance	7,082	6,634	7,496	6,972	524	7,818	8,603	10.04%	785	To provide contractual life insurance to supervision employees.
5222 MERF - Municipal Employee Retirement Fund	108,218	95,579	84,938	89,639	(4,701)	97,198	132,517	36.34%	35,319	To provide contractual contribution to the State's Municipal Employees Retirement Fund for non-certified employees. Underbudgeted in 2019-2020
5223 FICA/Medicare	124,028	120,199	121,989	113,694	8,295	131,119	118,090	-9.94%	(13,029)	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250 Unemployment Compensation	18,000	285	10,000	3,653	6,347	5,000	4,000	-20%	0	Payments for actual unemployment claims filed by former Supervision District employees.
5260 Worker's Compensation Insurance	34,764	34,764	35,807	35,807	0	36,881	37,988	3.00%	1,106	Premium payments, required by statute, for all Supervision employees.
5291 Annuities	29,500	27,500	29,500	31,600	(4,000)	38,600	58,000	50.26%	19,400	Contractual contributions to annuity contracts.
TOTAL EMPLOYEE BENEFITS	1,224,304	1,165,511	1,211,526	1,347,630	927,333	1,522,480	1,638,364	7.61%	115,884	



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

BY OBJECT CODE	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Actual Expenses	2018-2019 Surplus (Deficit)	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change over 2020	\$ Change over 2020	Object Description
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:										
5322 Instructional Program Improvement	51,000	44,737	51,000	54,464	(3,464)	51,000	35,000	-31%	(16,000)	Services performed by persons to assist teachers and supervisors to enhance the quality of the teaching process. Professional development for PK-12 activities.
Curriculum Writing	28,000	33,105	28,000	27,092	908	28,000	20,000	-29%	(8,000)	Curriculum development and revision across all content areas.
Teacher Course Reimbursement	10,740	15,314	10,740	10,236	504	7,000	16,385	134.07%	9,385	Contractual reimbursement for courses.
TOTAL INSTR. PROGRAM	89,740	93,155	89,740	91,791	(2,051)	86,000	71,385	-16.99%	(14,615)	
5330 Other Professional Services										
Summer School	32,000	32,136	35,000	35,088	(88)	30,000	23,000	-23.33%	(7,000)	To provide enrichment and remedial support services during the summer.
Management Information Systems	86,400	81,209	91,537	116,296	(24,759)	118,981	151,878	27.65%	32,897	Annual maintenance and support for the districts management information systems such as MUNIS, Powerschool Student Database, Frontline, virus and other software.
Legal/Audit/Other Prof Serv	41,500	40,987	41,500	86,194	(44,694)	41,500	37,500	-10%	(4,000)	Legal and Audit services for the Supervision District. Includes the districtwide medical advisor and enrollment projection services.
Custodial Services						6,000	8,642	44.03%	2,642	Moved from Salary Object - purchased service through Region 4. MERF underbudgeted for 2019-2020
Professional Services	1,500	3,202	1,500	6,889	(5,389)	0	25,000	100%	25,000	To provide outside professional support for fiscal operations.
TOTAL OTHER PROF SERVICES	161,400	157,534	169,537	244,467	(74,930)	196,481	246,020	25%	49,539	
TOTAL PURCH/TECH SERVICES	251,140	250,689	259,277	336,258	(76,981)	282,481	317,405	12.36%	34,924	
OBJECT 400 - PURCHASED PROPERTY SERVICES:										
5412 Electricity	7,800	6,280	7,800	6,000	1,800	7,800	7,956	2.00%	156	To provide electrical energy to the Central Office.
5430 Repairs & Maintenance										
General Tech Repairs	3,500	1,365	3,500	0	3,500	3,500	3,500	0%	0	To provide repairs to technology equipment
Instructional Repairs	500	0	500	0	500	500	500	0%	0	To provide repairs to Special Education equipment
Central Office Repairs	1,000	16,885	1,000	7,439	(6,439)	15,000	15,000	0%	0	To provide repairs to the Central Office, front entry reconfiguration
Non-Instructional Repairs	1,000	0	1,000	0	1,000	1,000	1,000	0%	0	To provide repairs to non-instructional district equipment
TOTAL REPAIRS & MAINT	6,000	18,250	6,000	13,439	361	20,000	20,000	0%	0	

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



BY OBJECT CODE	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Actual Expenses	2018-2019 Surplus (Deficit)	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change over 2020	\$ Change over 2020	Object Description
5440 Leases										
Technology Lease	0	3,531	0	0	0	3,500	3,500	0%	0	To provide the lease purchase of technology for the district.
Central Office Rentals	9,052	10,277	9,052	8,948	104	8,000	9,000	13%	1,000	Equipment lease agreements for the postage meter and Central Office copy machines.
TOTAL LEASES	9,052	13,808	9,052	8,948	104	11,500	12,500	9%	1,000	
TOTAL PURCH PROPERTY SERVICES	22,852	38,337	22,852	22,386	466	39,300	40,456	2.94%	1,156	
OBJECT 500 - OTHER PURCHASED SERVICES:										
5510 Daily Transportation	701,539	708,938	722,585	723,668	(1,283)	744,263	774,034	4.00%	29,771	Contractual bus service for public elementary, middle and high schools.
5513 Sp Ed. In-District Transportation	119,450	111,796	123,034	129,087	(6,053)	126,725	131,794	4.00%	5,069	Contractual bus service for special education transportation includes 3 pre-school and 1 "tri-town" mini bus.
5515 Sp Ed. Extended School Year	33,042	26,063	34,033	19,809	14,224	35,054	26,456	-24.53%	(8,598)	Transportation for mandatory summer program.
5520 Comprehensive Insurance	5,355	126	4,679	2,626	2,053	4,819	5,093	5.68%	274	Supervision's portion of premium payments for Property and Liability Insurance.
5530 Communications	52,371	32,341	50,000	31,550	18,450	45,000	35,000	-22.22%	(10,000)	Includes districtwide telephone, FAX and cellular services.
5540 Advertising	750	839	750	1,395	(645)	750	750	0%	0	Provides for typical advertising needs.
5580 Travel & Conference										
Professional Development	2,800	3,413	2,800	2,357	443	2,500	2,500	0%	0	Conferences/training for Supervision District Staff.
Central Office Travel & Conf	19,500	17,714	19,500	16,350	3,150	19,500	19,500	0%	0	Contractual travel and conference allowances for Central Office staff.
Courier Service	9,918	10,489	10,216	10,310	(94)	10,522	10,838	3%	316	Provides the inter-building and post office courier service.
TOTAL TRAVEL & CONF	32,218	31,615	32,516	29,017	30,246	32,522	32,838	1%	316	
TOTAL OTHER PURCH SERVICES	944,725	911,717	967,597	937,351	30,246	989,134	1,005,965	1.70%	16,831	
OBJECT 600 - SUPPLIES:										
5610 General Supplies										
Printing & Admin Supplies	2,500	3,135	2,500	3,438	(938)	2,500	2,500	0%	0	To provide funds for the printing and distribution of regional publications & misc admin supplies.
General Office Supplies	15,500	30,237	10,000	10,713	(713)	10,000	15,000	50.00%	5,000	To provide the supplies necessary to conduct the business of the Central Office. Underbudgeted 2019-2020
Fiscal Services Supplies	1,000	1,219	1,000	924	76	1,000	1,000	0%	0	To provide the supplies necessary to conduct the business of the Business Office.
TOTAL GENERAL SUPPLIES	19,000	34,591	13,500	15,074	(1,574)	13,500	18,500	37%	5,000	



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

BY OBJECT CODE	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Actual Expenses	2018-2019 Surplus (Deficit)	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change over 2020	\$ Change over 2020	Object Description
5611 Instructional Supplies										
Occupational Therapy Supplies	722	722	722	603	119	722	600	-17%	(122)	To provide for consumable materials and other supplies necessary to conduct special education and pupil services.
PreK Special Education Supplies	3,000	3,099	3,000	2,914	86	3,000	3,000	0%	0	Consumable materials and other supplies necessary to conduct the preschool special education program.
Social Work Services Supplies	500	309	500	0	500	500	250	-50%	(250)	To provide for consumable materials and other supplies necessary to for the District's social workers.
Speech & Language Supplies	450	904	450	450	(450)	450	400	-11%	(50)	To provide for consumable materials and other supplies necessary to for the District's speech and language program.
Staff Recognition	100	186	100	0	100	100	0	-100%	(100)	To provide for funding for recognition and awards for staff special achievements.
TOTAL INSTRUCT SUPPLIES	4,772	5,220	4,772	3,987	355	4,772	4,250	-11%	(522)	
5613 Maintenance Supplies	1,000	0	1,000	1,032	(32)	1,000	1,200	20%	200	To provide for maintenance and cleaning supplies for Central Office.
5624 Heating Fuel	7,505	30,729	6,500	9,053	(2,553)	5,400	5,400	0%	0	To provide gas to heat the Central Office.
5626 Diesel Fuel	82,000	74,458	82,000	85,549	(3,549)	85,000	87,000	2.35%	2,000	Fuel necessary for our daily transportation.
Total Maintenance/Diesel				95,634	(6,134)	91,400	93,600	2.41%	2,200	
5641 Textbooks & Workbooks										
Preschool Special Education	750	472	750	85	665	750	500	-33%	(250)	To provide for the preschool SPED program new and replacement textbooks, workbooks and periodicals.
Social Work Services	150	0	150	0	150	150	0	-100%	(150)	To provide for the social work program new and replacement textbooks, workbooks and periodicals.
Psychological Services	400	302	400	357	43	400	400	0%	0	Pupil service programs new/replacement textbooks, workbooks, periodicals and testing supplies.
Speech & Language	0	0	0	0	450	450	0	-100%	(450)	Special education and pupil service programs new and replacement textbooks, workbooks and periodicals used in the classroom.
TOTAL TEXT & WORKBOOKS	1,300	774	1,300	442	1,308	1,750	900	-49%	(850)	
5642 Professional Books	1,000	0	1,000	798	202	1,000	500	-50%	(500)	To provide professional materials for staff to support instructional improvement.
TOTAL SUPPLIES	116,577	145,772	110,072	115,915	(5,843)	112,422	117,750	4.74%	5,328	



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

BY OBJECT CODE	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Actual Expenses	2018-2019 Surplus (Deficit)	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change over 2020	\$ Change over 2020	Object Description
OBJECT 700 - PROPERTY:										
5730 Equipment	0	0	0	0	0	0	0	0%	0	To provide new and replacement equipment for the Central Office.
TOTAL PROPERTY	0	0	0	0	0	0	0	100%	0	
OBJECT 800 - OTHER OBJECTS:										
5810 Dues & Fees										
Library Dues & Fees	448	381	448	364	84	448	350	-22%	(98)	To provide for Central Office and district-wide dues and fees.
Superintendent's Office	7,576	9,709	7,576	6,666	910	7,576	6,500	-14%	(1,076)	To provide for Central Office and district-wide dues and fees.
Fiscal Services Dues & Fees	625	900	900	1,212	(312)	900	1,100	22%	200	To provide for Fiscal Services dues and fees.
TOTAL DUES & FEES	8,649	10,990	8,924	8,241	683	8,924	7,950	-11%	(974)	
5811 Undesignated Funds	0	0	0	0	0	0	0	0%	0	
TOTAL OTHER OBJECTS	8,649	10,990	8,924	0	0	8,924	7,950	0%	(974)	
TOTAL	6,791,119	6,724,591	6,826,170	6,904,636	987,800	7,729,403	7,977,132	3.21%	247,731	
GRAND TOTAL	6,791,119	6,724,591	6,826,170	6,904,636	987,800	7,729,403	7,977,132			
Revenues *	30,000	17,178	30,000	15,000	15,000	15,000	15,000			
GRAND TOTAL	6,761,119	6,707,413	6,796,170	6,889,636	972,800	7,714,403	7,962,132			
* The regular education typical peers would pay a tuition to participate in the preschool program and miscellaneous revenue.										
									3.21%	247,731



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

Obj #	Func #	Proposed Amount	Description	ADM Split			Deep River			Essex	Region #4	Total
				1 District	3 Elementary	4 Districts	0.00%	32.61%	15.02%			
5210	2321	236,429	Supt Office / Admin	4			28,182	35,512	45,205	127,530	236,429	
5210	1101	85,875	Art	3			22,224	28,004	35,647	-	85,875	
5210	1104	34,824	Foreign Language	3			9,013	11,356	14,456	-	34,824	
5210	1109	122,750	Music	3			31,768	40,029	50,953	-	122,750	
5210	1110	34,579	PE	3			8,949	11,276	14,354	-	34,579	
5210	1215	223,441	Special Education	3			57,827	72,864	92,750	-	223,441	
5210	1215	34,824	Occupational Therapy	4			4,151	5,231	6,658	18,784	34,824	
5210	1290	85,875	Preschool	3			22,224	28,004	35,647	-	85,875	
5210	1215	32,610	Social Work	3			12,046	20,564	-	-	32,610	
5210	1215	54,587	Psychological Services	4			6,507	8,199	10,437	29,444	54,587	
5210	1215	74,103	Speech & Language	4			8,833	11,130	14,169	39,971	74,103	
5210	2321	88,804	Secretaries / Bookkeepers	4			10,585	13,338	16,979	47,901	88,804	
5210		131,663	Media Specialist & Tech	4			15,694	19,776	25,174	71,019	131,663	
		1,240,364	Total Health Insurance				238,004	305,282	362,429	334,649	1,240,364	
5212		38,802	Appropriation: Health Insurance Reserve	4			4,625	5,828	7,419	20,930	38,802	
5214	2321	3,981	Supt / Admin	4			474	598	761	2,147	3,981	
5214	1101	266	Art	3			69	87	110	-	266	
5214	1104	177	Foreign Language	3			46	58	74	-	177	
5214	1109	443	Music	3			115	144	184	-	443	
5214	1110	177	PE	3			46	58	74	-	177	
5214	1215	266	Media Specialist	3			69	87	110	-	266	
5214	1215	974	Special Education	3			252	318	404	-	974	
5214	2135	89	Occupational Therapy	4			11	13	17	48	89	
5214	1290	266	Preschool	3			69	87	110	-	266	
5214	2113	89	Social Work	3			33	56	-	-	89	
5214	2140	89	Psychological Services	4			11	13	17	48	89	
5214	2150	443	Speech & Language	4			53	67	85	239	443	
5214	1207	411	Technology	4			49	62	79	222	411	
5214	2321	935	Secretaries / Bookkeepers	4			111	140	179	504	935	



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

Obj #	Func #	Proposed Amount	Description	ADM Split	Chester	Deep River	Essex	Region #4	Total
5214		47,406	Total Life Insurance	1 District	0.00%	0.00%	0.00%	100.00%	47,405
				Elementary	25.88%	32.61%	41.51%	0.00%	100.00%
				4 Districts	11.92%	15.02%	19.12%	53.94%	100.00%
		132,517	Total MERF	4	15,796	19,904	25,337	71,480	132,517
5223	1101	2,432	Art	3	629	793	1,009	-	2,432
5223	1104	2,439	Foreign Language	3	631	795	1,012	-	2,439
5223	1109	5,127	Music	3	1,327	1,671	2,129	-	5,127
5223	1110	2,830	PE	3	732	922	1,176	-	2,830
5223	1215	2,728	Media Specialist	3	706	890	1,132	-	2,728
5223	1215	15,866	Special Education	3	4,106	5,174	6,586	-	15,866
5223	1215	12,504	Occupational Therapy	4	1,490	1,878	2,391	6,744	12,504
5223	1215	3,391	Pre-k	3	878	1,106	1,408	-	3,391
5223	1215	2,105	Social Work (1)	Use	778	1,327	-	-	2,105
5223	2134	230	Nurse	4	27	34	44	124	230
5223	1215	2,986	Psychological Services (2)	4	356	449	571	1,611	2,986
5223	1215	5,195	Speech & Language	4	619	780	993	2,802	5,195
5223	2321	26,352	Admin / Secretaries / Bookkeepers	4	3,141	3,958	5,039	14,214	26,352
5223	1116	1,913	Substitute Teachers	3	495	624	794	-	1,913
5223	1207	26,026	Technology	4	3,102	3,909	4,976	14,038	26,026
5223	2321	1,760	Summer School	4	210	264	336	949	1,760
5223	2321	4,208	PD & Curriculum Writing	4	502	632	804	2,270	4,208
5223		118,090	Total FICA / Medicare		19,731	25,206	30,401	42,752	118,090

Unemployment & Worker's Compensation:

5250 & 5291	2321	41,988	Workers Comp/Unemployment Comp	4	5,005	6,307	8,028	22,648	41,988
	2310	58,000	Admin Annuities	4	6,914	8,712	11,090	31,285	58,000
200		1,638,364	Employee Benefits		291,481	373,025	446,907	526,951	1,638,364
			% of benefits per individual budget		17.79%	22.77%	27.28%	32.16%	100%

300 - PURCHASED SERVICES:

5322	1190	35,000	Prof Development Programs	4	4,172	5,257	6,692	18,879	35,000
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Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2020-2021
 SUPERVISION DISTRICT

Obj #	Func #	Proposed Amount	Description	ADM Split				Deep River			Region #4	Total
				1 District	3 Elementary	4 Districts	Chester	0.00%	32.61%	15.02%		
5322	2213	20,000	Summer Curriculum	4			2,384	3,004	3,824	10,788	20,000	
5322	2310	16,385	Teacher Course Reimbursement	3			4,240	5,343	6,801	-	16,385	
5330	1116	23,000	Summer School	4			2,742	3,455	4,398	12,406	23,000	
5330	1207	151,878	Technology	4			18,104	22,812	29,039	81,923	151,878	
5330	2310	37,500	Legal /Audit	4			4,470	5,633	7,170	20,228	37,500	
5330	2310	8,642	Custodial	4			1,030	1,298	1,652	4,661	8,642	
5330		25,000	Consultants	4			2,980	3,755	4,780	13,485	25,000	
300		317,405	Purchased Services				40,122	50,556	64,356	162,370	317,405	
			% of purchased services per individual budget				12.64%	15.93%	20.28%	51.16%	100%	

400 - PURCHASED PROPERTY SERVICES:

5412	2600	7,956	Electricity	4			948	1,195	1,521	4,291	7,956
5430	1207	3,500	General Tech Repairs	4			417	526	669	1,888	3,500
5430	2150	500	Speech Repairs	4			60	75	96	270	500
5430	2321	15,000	Central Office Building	4			1,788	2,253	2,868	8,091	15,000
5430	2510	1,000	Non-Instructional (Fiscal)	4			119	150	191	539	1,000
5440	2321	12,500	Copy Machine	4			1,490	1,878	2,390	6,743	12,500
400		40,456	Purchased Property Services				4,822	6,077	7,735	21,822	40,456
			% of purchased property services per individual budget				11.92%	15.02%	19.12%	53.94%	100%

500 - OTHER PURCHASED SERVICES:

5510	2700	774,034	Daily Transportation	Use			106,662	106,662	189,174	371,536	774,034
5513	2700	131,794	2 Mini Bus (SpEd)	3			34,108	42,978	54,708	-	131,794
5515	2700	26,456	SpEd Trips & Summer School	3			6,847	8,627	10,982	-	26,456
5520	2310	5,093	Insurance	4			607	765	974	2,747	5,093
5530	2321	35,000	Communications	4			4,172	5,257	6,692	18,879	35,000
5540	2321	750	Advertising	4			89	113	143	405	750
5580	2213	2,500	Travel - Prof. Development	4			298	376	478	1,349	2,500
5580	2321	19,500	Travel - Superintendent's Office	4			2,324	2,929	3,728	10,518	19,500
5580	2321	10,838	Courier Service	4			1,292	1,628	2,072	5,846	10,838



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

Obj #	Func #	Proposed Amount	Description	ADM Split			Deep River			Region #4	Total				
				1 District	Elementary	4 Districts	Chester	Essex	Region #4			Essex	Region #4	Total	
500		1,005,965	Other Purchased Services	1	3	4	0.00%	25.88%	11.92%	0.00%	41.51%	19.12%	100.00%	1,005,966	100%
			% of other purchased services per individual budget				15.55%	16.83%	26.74%	40.88%					

600 - SUPPLIES:

5610	2310	2,500	Publish Regional Publication	4			298	376	478	1,349	2,500
5610	2321	15,000	General Office Supplies	4			1,788	2,253	2,868	8,091	15,000
5610	2510	1,000	Fiscal Svcs	4			119	150	191	539	1,000
5611	1215	600	Occupational Therapy	4			72	90	115	324	600
5611	1290	3,000	Pre-K SpEd	3			776	978	1,245	-	3,000
5611	2113	250	Social Work	3			65	82	104	-	250
5611	2150	400	Speech & Language	3			104	130	166	-	400
5613	2600	1,200	Maintenance Supplies	4			143	180	229	647	1,200
5624	2600	5,400	Heating Fuel	4			644	811	1,032	2,913	5,400
5626	2700	87,000	Transportation Fuel	USE			10,875	10,875	21,750	43,500	87,000
5641	1290	500	Pre-K SpEd	3			129	163	208	-	500
5641	2140	400	Psych Svcs	4			48	60	76	216	400
5642	2321	500	Professional Books	4			60	75	96	270	500
600		117,750	Supplies				15,120	16,224	28,559	57,848	117,750
			% of supplies per individual budget				12.84%	13.78%	24.25%	49.13%	100%

700 - PROPERTY:

5730	2510	-	Technology	4			-	-	-	-	-
TOTAL											
700		0.00	Property				-	-	-	-	-
			% of property per individual budget				0%	0%	0%	0%	0%

800 - OTHER OBJECTS:

5810	2222	350	Library Co-op	4			42	53	67	189	350
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Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2020-2021
 SUPERVISION DISTRICT

Obj #	Func #	Proposed Amount	Description	ADM Split			Deep River			Total
				Chester	Essex	Region #4	Chester	Essex	Region #4	
5810	2321	6,500	Superintendent's Office	0.00%	0.00%	100.00%	0.00%	0.00%	100.00%	6,500
5810	2510	1,100	Fiscal Services	25.88%	41.51%	0.00%	32.61%	0.00%	100.00%	1,100
800		7,950	Other Objects	11.92%	19.12%	53.94%	15.02%	53.93%	100.00%	7,950
			% of other objects per individual budget							
			TOTAL 2019-2020 BUDGET	1,546,442	2,254,922	2,269,920	1,905,848	2,248,696	2,269,920	7,977,132

-	Additional Services	-	-	-	-
(15,000)	Revenues	(3,882)	(4,892)	(6,227)	(15,000)

7,962,132	GRAND TOTAL 20-21 REQUESTED BUDGET	1,900,957	2,248,696	2,269,920	7,962,132
	% of total per individual budget	23.87%	28.24%	28.51%	100%

	Chester	Deep River	Essex	Region 4
2020-2021 Supervision District Allocation	1,542,560	1,900,957	2,248,696	2,269,920
2019-2020 Allocation	1,570,027	1,974,726	2,172,505	2,002,146
\$ change over 2019-2020	(27,467)	(73,769)	76,191	267,774
% Change over 2019-2020	-1.75%	-3.74%	3.51%	13.37%
				3.2%