

**SUPERVISION DISTRICT**

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

**2021-2022 BUDGET REQUEST**

**FOR SUPERVISION DISTRICT COMMITTEE AND JOINT BOE VOTE FEBRUARY 25, 2021**



**DRAFT**

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

Brian J. White, Superintendent of Schools

Vacant, Assistant Superintendent

Sarah Smalley, Director of Pupil Services

Robert Grissom, Finance Director



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

**2021-2022 School Year Budget Request**

**SUPERVISION DISTRICT**

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**Regional School District 4**  
**Chester - Deep River - Essex - Region 4**  
**2021-2022 School Year Budget Request**

**SUPERVISION DISTRICT**

What is the Supervision District?

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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**

**2021-2022 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**

**2021-2022 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 2021/2022 Budget**

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

	<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>
School Year 2021/2022	28.55%	31.83%	39.62%
School Year 2020/2021 *	25.60%	33.16%	41.24%
Change	2.95%	<b>-1.33%</b>	<b>-1.62%</b>

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

	<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>	<u>Region 4</u>
School Year 2021/2022	13.18%	14.70%	18.30%	53.82%
School Year 2020/2021 *	11.90%	15.41%	19.17%	53.52%
Change	1.28%	<b>-0.71%</b>	<b>-0.87%</b>	<b>0.30%</b>

\* School Year 2020/2021 ADM allocations corrected from 21/22 Workshop #3 budget document (1/20/2021), based on revised 20/21 ADM calculation March 5, 2020. No change to total dollars.



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

**2021-2022 School Year Budget Request**

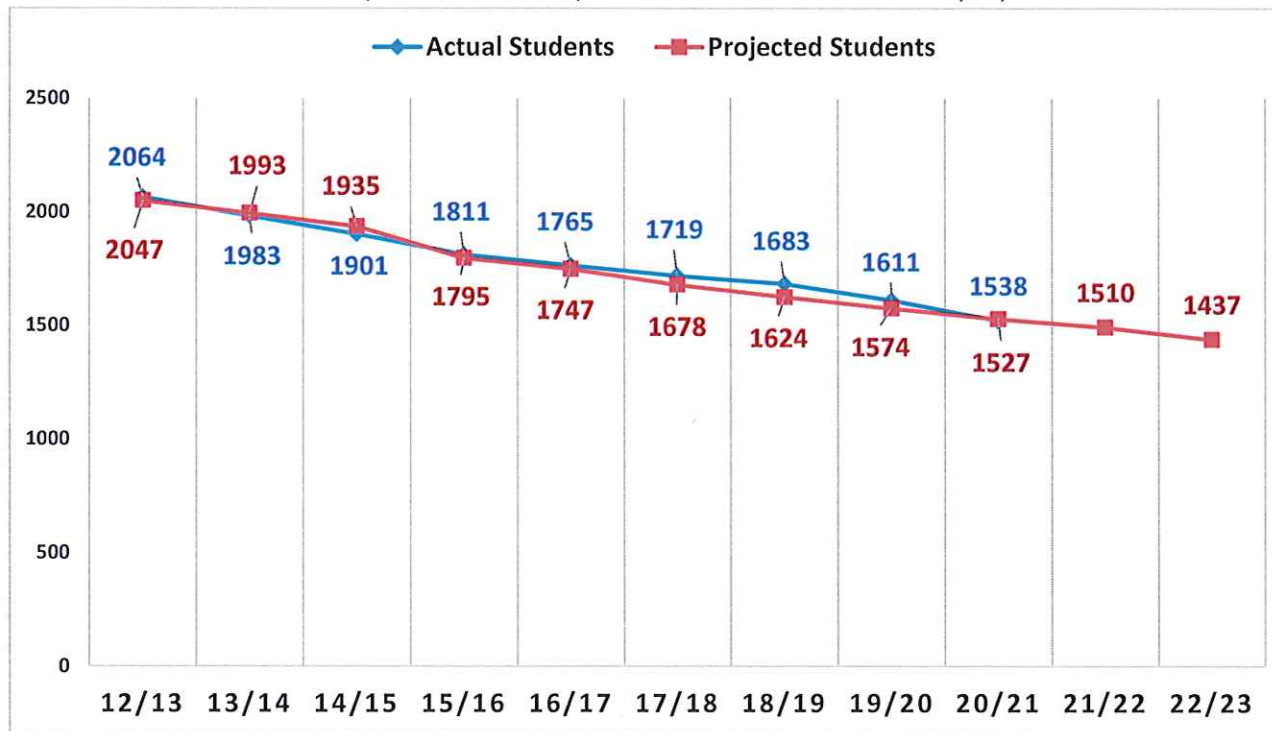
**SUPERVISION DISTRICT**

**Total: Chester, Deep River, Essex, Region 4**

Enrollment and Projections (Grades K-12)

2012/13 through 2022/23

(enrollment based upon SDE October 1 census PSIS report)

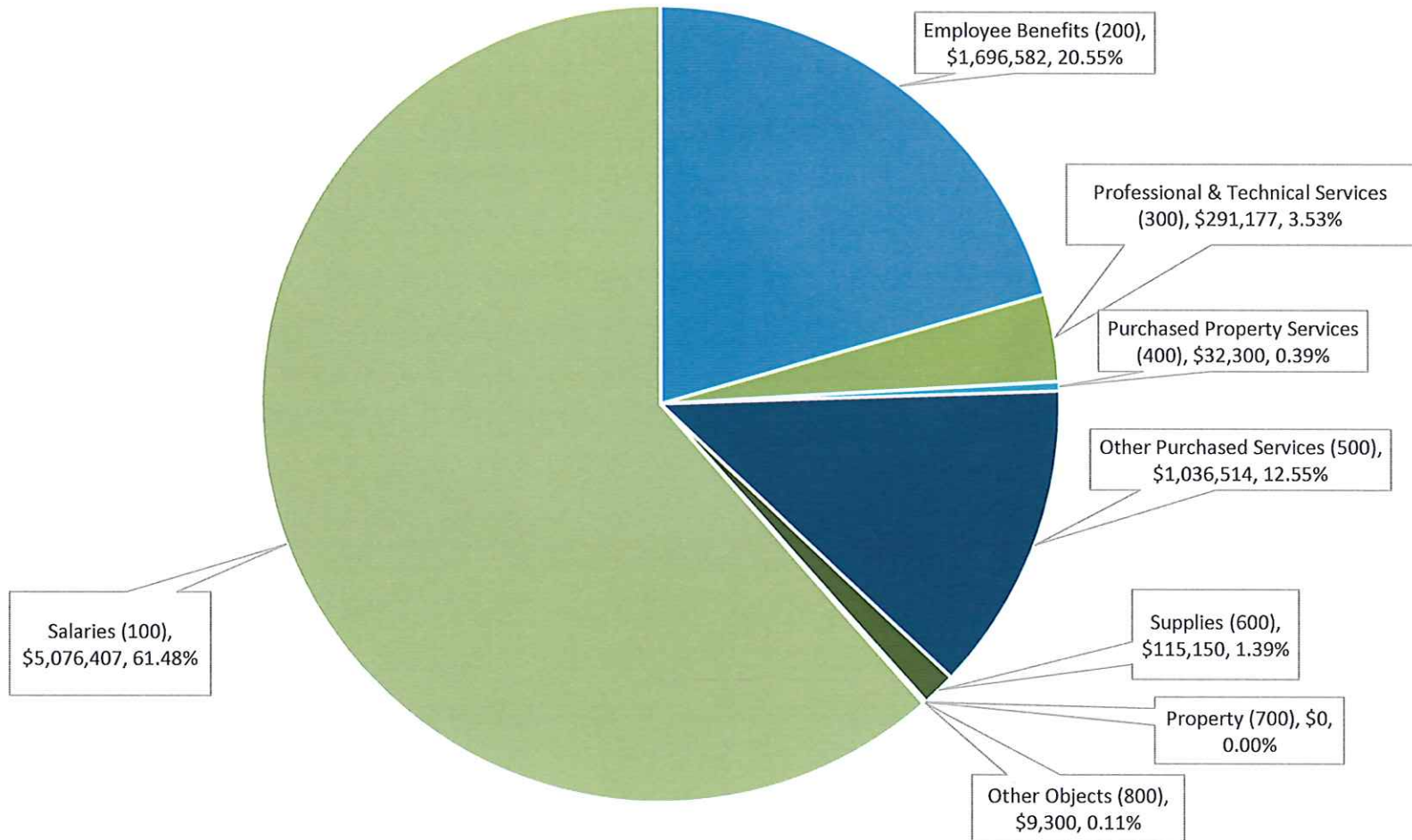


\*Pete Prowda projections used for years 12/13 through 20/21

\*NESDEC study used for projections for 21/22 and 22/23

SUPERVISION DISTRICT  
Chester - Deep River - Essex - Region 4  
Proposed Budget for School Year 2021-2022

2021-2022 Analysis of Requested Budget by Object  
Total Budget Request: \$8,257,430





<b>BUDGET SUMMARY</b>	<b>2018-19</b>	<b>2018-19</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>% Change</b>	<b>\$ Change</b>	
<b>EXPENDITURES BY OBJECT</b>	<b>Approved</b>	<b>Actual</b>	<b>Approved</b>	<b>Actual</b>	<b>Approved</b>	<b>Requested</b>	<b>over</b>	<b>over</b>	<b>Object Description</b>
	<b>Budget</b>	<b>Expenses</b>	<b>Budget</b>	<b>Expenses</b>	<b>Budget</b>	<b>Budget</b>	<b>2021</b>	<b>2021</b>	
Salaries (100)	4,248,750	4,136,853	4,774,662	4,746,869	4,849,242	5,076,407	4.68%	227,165	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	1,359,519	1,347,630	1,522,480	1,551,698	1,639,943	1,696,582	3.45%	56,639	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare. Additionally, includes Worker's & Unemployment Compensation
Professional & Technical Services (300)	259,277	336,258	282,481	283,424	317,405	291,177	-8.26%	-26,228	Legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	22,852	22,386	39,300	31,382	40,456	32,300	-20.16%	-8,156	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	967,597	937,882	989,134	858,780	1,005,965	1,036,514	3.04%	30,549	Expenditures from these accounts are used primarily for student transportation for all districts, communications, travel, and conferences.
Supplies (600)	110,072	115,915	112,422	79,107	117,750	115,150	-2.21%	-2,600	Includes supplies, materials, textbooks, utilities such as propane heat and diesel fuel for the student buses.
Property (700)	0	0	0	0	0	0	0.00%	0	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	8,924	8,241	8,924	9,835	7,950	9,300	16.98%	1,350	These accounts are used to budget for professional memberships.
<b>TOTAL</b>	<b>6,976,991</b>	<b>6,905,167</b>	<b>7,729,403</b>	<b>7,561,094</b>	<b>7,978,711</b>	<b>8,257,430</b>	<b>3.49%</b>	<b>278,720</b>	
<b>SUBTOTAL</b>	<b>6,976,991</b>	<b>6,905,167</b>	<b>7,729,403</b>	<b>7,561,094</b>	<b>7,978,711</b>	<b>8,257,430</b>			
<b>Revenues *</b>	<b>30,000</b>	<b>15,000</b>	<b>15,000</b>	<b>18,380</b>	<b>15,000</b>	<b>15,000</b>			
<b>GRAND TOTAL</b>	<b>6,946,991</b>	<b>6,890,167</b>	<b>7,714,403</b>	<b>7,542,714</b>	<b>7,963,711</b>	<b>8,242,430</b>			<b>3.49%</b> <b>278,720</b>

\* 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 2021-2022  
 SUPERVISION DISTRICT  
 BY OBJECT CODE

BY OBJECT CODE		2018-2019 Approved Budget	2018-2019 Actual Expenses	2019-2020 Approved Budget	2019-2020 Actual Expenses	2019-2020 Surplus (Deficit)	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 2021	\$ Change over 2021	Object Description
<b>OBJECT 100 - SALARIES:</b>											
5111	Administration	878,294	900,459	923,998	900,907	23,091	948,206	955,891	0.81%	7,686	Includes salaries of the Superintendent, Asst. Superintendent, Finance Director, Director of Technology, Director of Pupil Services, Supervisor of Pupil Services
5113	Teachers	2,856,004	2,701,860	3,097,800	3,055,932	41,868	3,120,606	3,273,022	4.88%	152,416	Contractual salaries for special education and special area teachers. ESY program salaries.
5114	Finance Office Staff/Secretaries	429,698	448,354	482,024	495,343	(13,319)	502,529	525,656	4.60%	23,127	Salaries for Finance Office staff and Secretaries in the Central Office.
5115	Custodial Service	8,541	1,519	0	0	0	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	1,857	1,143	3,000	3,000	0.00%	0	Stipend for a nurse to coordinate the district-wide nursing staff and stipend for ESL Coordinator.
	ESL Stipend	0	0	0	0	0	0	5,000	100.00%	5,000	Stipend for a teacher for English Language learning needs for students in the community.
5120	Managemnt System Admin. & Network Technicians	47,685	46,924	245,340	254,312	(8,972)	247,401	281,338	13.72%	33,937	Salary for Management System Administrator and Network Technicians. Increase to 12 month positions.
5123	Substitute Teachers	20,000	26,293	20,000	31,574	(11,574)	25,000	30,000	20.00%	5,000	To provide coverage for when teachers are absent from school.
5124	Substitute Secretary	500	0	500	0	500	500	500	0.00%	0	To provide coverage for when secretaries are absent.
5134	Secretary OT	1,000	7,895	2,000	6,744	(4,744)	2,000	2,000	0.00%	0	Overtime necessary for projects to remain on a timely basis.
5135	Board of Education Clerk	1,200	0	0	200	(200)	0	0			To provide wages for Board of Education Clerk.
<b>TOTAL SALARIES</b>		<b>4,245,922</b>	<b>4,136,853</b>	<b>4,774,662</b>	<b>4,746,869</b>	<b>27,793</b>	<b>4,849,242</b>	<b>5,076,407</b>	<b>4.68%</b>	<b>227,165</b>	
<b>OBJECT 200 - EMPLOYEE BENEFITS:</b>											
5210	Health Insurance	921,796	1,066,265	1,205,864	1,209,864	(4,000)	1,240,364	1,240,364	0.00%	(0)	To provide contractual health insurance to supervision employees.
5212	Appropriation: Health Insurance Reserve Fund						40,381	40,381	0.00%	0	Appropriation: Health Insurance Reserve Fund
5214	Life Insurance	7,496	6,972	7,818	7,637	181	8,603	7,248	-15.75%	(1,355)	To provide contractual life insurance to supervision employees.
5222	MERF - Municipal Employee Retirement Fund	84,938	89,639	97,198	117,402	(20,204)	132,517	164,619	24.22%	32,102	To provide contractual contribution to the State's Municipal Employees Retirement Fund for non-certified employees.
5223	FICA/Medicare	121,989	113,694	131,119	129,426	1,693	118,090	157,842	33.66%	39,752	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	10,000	3,653	5,000	7,532	(2,532)	4,000	5,000	25%	1,000	Payments for actual unemployment claims filed by former Supervision District employees.
5260	Worker's Compensation Insurance	35,807	35,807	36,881	36,837	44	37,988	39,127	3.00%	1,140	Premium payments, required by statute, for all Supervision employees.
5291	Annuities	29,500	31,600	38,600	43,000	(4,400)	58,000	42,000	-27.59%	(16,000)	Contractual contributions to annuity contracts.
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>1,211,526</b>	<b>1,347,630</b>	<b>1,522,480</b>	<b>1,551,698</b>	<b>(29,217)</b>	<b>1,639,943</b>	<b>1,696,582</b>	<b>3.45%</b>	<b>56,639</b>	





Regional School District 4  
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 SUPERVISION DISTRICT  
 BY OBJECT CODE

BY OBJECT CODE		2018-2019 Approved Budget	2018-2019 Actual Expenses	2019-2020 Approved Budget	2019-2020 Actual Expenses	2019-2020 Surplus (Deficit)	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 2021	\$ Change over 2021	Object Description
<b>OBJECT 300 - PURCHASED &amp; TECHNICAL SERVICES:</b>											
<b>5322</b>	<b>Instructional Program Improvement</b>										
	Prof Development Programs	51,000	54,464	51,000	44,329	6,671	35,000	30,000	-14.29%	(5,000)	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	27,092	28,000	23,526	4,474	20,000	20,000	0.00%	0	Curriculum development and revision across all content areas.
	Teacher Course Reimbursement	10,740	10,236	7,000	0	7,000	16,385	38,504	135.00%	22,119	Contractual reimbursement for courses.
	<b>TOTAL INSTR. PROGRAM</b>	<b>89,740</b>	<b>91,791</b>	<b>86,000</b>	<b>67,855</b>	<b>18,145</b>	<b>71,385</b>	<b>88,504</b>	<b>23.98%</b>	<b>17,119</b>	
<b>5330</b>	<b>Other Professional Services</b>										
	Summer School	35,000	35,088	30,000	31,419	(1,419)	23,000	0	-100.00%	(23,000)	To provide enrichment and remedial support services during the summer.
	Management Information Systems	91,537	116,296	118,981	123,946	(4,965)	151,878	152,673	0.52%	795	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	86,194	41,500	60,203	(18,703)	37,500	50,000	33.33%	12,500	Legal and Audit services for the Supervision District. Includes the districtwide medical advisor and enrollment projection services.
	Custodial Services			6,000	0	6,000	8,642	0	-100.00%	(8,642)	Moved from Salary Object - purchased service through Region 4.
	Professional Services	1,500	6,889	0	0	0	25,000	0	-100.00%	(25,000)	To provide outside professional support for fiscal operations.
	<b>TOTAL OTHER PROF SERVICES</b>	<b>169,537</b>	<b>244,467</b>	<b>196,481</b>	<b>215,569</b>	<b>(19,087)</b>	<b>246,020</b>	<b>202,673</b>	<b>-17.62%</b>	<b>(43,347)</b>	
	<b>TOTAL PURCH/TECH SERVICES</b>	<b>259,277</b>	<b>336,258</b>	<b>282,481</b>	<b>283,423</b>	<b>(942)</b>	<b>317,405</b>	<b>291,177</b>	<b>-8.26%</b>	<b>(26,228)</b>	



Regional School District 4  
 Chester – Deep River – Essex – Region 4  
 Proposed Budget for School Year 2021-2022  
 SUPERVISION DISTRICT  
 BY OBJECT CODE

BY OBJECT CODE		2018-2019 Approved Budget	2018-2019 Actual Expenses	2019-2020 Approved Budget	2019-2020 Actual Expenses	2019-2020 Surplus (Deficit)	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 2021	\$ Change over 2021	Object Description
<b>OBJECT 400 - PURCHASED PROPERTY SERVICES:</b>											
5412	Electricity	7,800	6,000	7,800	6,116	1,684	7,956	7,800	-1.96%	(156)	To provide electrical energy to the Central Office.
5430	<b>Repairs &amp; Maintenance</b>										
	General Tech Repairs	3,500	0	3,500	3,500	0	3,500	3,500	0.00%	0	To provide repairs to technology equipment
	Instructional Repairs	500	0	500	0	500	500	500	0.00%	0	To provide repairs to Special Education
	Central Office Repairs	1,000	7,439	15,000	15,252		15,000	10,000	-33.33%	(5,000)	To provide repairs to the Central Office
	Non-Instructional Repairs	1,000	0	1,000	0	1,000	1,000	0	-100.00%	(1,000)	To provide repairs to non-instructional district equipment
	<b>TOTAL REPAIRS &amp; MAINT</b>	<b>6,000</b>	<b>13,439</b>	<b>20,000</b>	<b>18,752</b>	<b>1,248</b>	<b>20,000</b>	<b>14,000</b>	<b>-30.00%</b>	<b>(6,000)</b>	
5440	<b>Leases</b>										
	Technology Lease	0	0	3,500	0	3,500	3,500	3,500	0.00%	0	To provide the lease purchase of technology for the district.
	Central Office Rentals	9,052	8,948	8,000	6,513	1,487	9,000	7,000	-22.22%	(2,000)	Equipment lease agreements for the postage meter and Central Office copy machines.
	<b>TOTAL LEASES</b>	<b>9,052</b>	<b>8,948</b>	<b>11,500</b>	<b>6,513</b>	<b>4,987</b>	<b>12,500</b>	<b>10,500</b>	<b>-16.00%</b>	<b>(2,000)</b>	
	<b>TOTAL PURCH PROPERTY SERVICES</b>	<b>22,852</b>	<b>22,386</b>	<b>39,300</b>	<b>31,382</b>	<b>7,918</b>	<b>40,456</b>	<b>32,300</b>	<b>-20.16%</b>	<b>(8,156)</b>	
<b>OBJECT 500 - OTHER PURCHASED SERVICES:</b>											
5510	Daily Transportation	722,585	723,868	744,263	657,828	86,436	774,034	806,031	4.13%	31,997	Contractual bus service for public elementary, middle and high schools.
5513	Sp Ed. In-District Transportation	123,034	129,087	126,725	103,907	22,818	131,794	131,794	0.00%	0	Contractual bus service for special education transportation includes 1 pre-school and 2 "tri-town" mini bus.
5515	Sp Ed. Extended School Year	34,033	19,809	35,054	40,538	(5,484)	26,456	28,606	8.13%	2,150	Transportation for mandatory summer program.
5520	Comprehensive Insurance	4,679	2,626	4,819	4,508	312	5,093	5,245	2.98%	152	Supervision's portion of premium payments for Property and Liability Insurance.
5530	Communications	50,000	31,550	45,000	23,793	21,207	35,000	30,000	-14.29%	(5,000)	Includes districtwide telephone, fax and cellular services.
5540	Advertising	750	1,395	750	3,494	(2,744)	750	3,000	300.00%	2,250	Provides for typical advertising needs.
5580	<b>Travel &amp; Conference</b>										
	Professional Development	2,800	2,357	2,500	2,130	370	2,500	1,500	-40.00%	(1,000)	Conferences/training for Supervision District Staff.
	Central Office Travel & Conf	19,500	16,350	19,500	13,475	6,025	19,500	19,500	0.00%	0	Contractual travel and conference allowances for Central Office staff.
	Courier Service	10,216	10,310	10,522	9,108	1,415	10,838	10,838	0.00%	(0)	Provides the inter-building and post office courier service.
	<b>TOTAL TRAVEL &amp; CONF</b>	<b>32,516</b>	<b>29,017</b>	<b>32,522</b>	<b>24,713</b>	<b>7,810</b>	<b>32,838</b>	<b>31,838</b>	<b>-3.05%</b>	<b>(1,000)</b>	
	<b>TOTAL OTHER PURCH SERVICES</b>	<b>967,597</b>	<b>937,351</b>	<b>989,134</b>	<b>858,780</b>	<b>130,354</b>	<b>1,005,965</b>	<b>1,036,514</b>	<b>3.04%</b>	<b>30,549</b>	





Regional School District 4  
 Chester – Deep River – Essex – Region 4  
 Proposed Budget for School Year 2021-2022  
 SUPERVISION DISTRICT  
 BY OBJECT CODE

BY OBJECT CODE		2018-2019 Approved Budget	2018-2019 Actual Expenses	2019-2020 Approved Budget	2019-2020 Actual Expenses	2019-2020 Surplus (Deficit)	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 2021	\$ Change over 2021	Object Description
<b>OBJECT 600 - SUPPLIES:</b>											
5610	<b>General Supplies</b>										
	Printing & Admin Supplies	2,500	3,438	2,500	1,849	651	2,500	500	-80.00%	(2,000)	To provide funds for the printing and distribution of regional publications & misc admin supplies.
	General Office Supplies	10,000	10,713	10,000	8,634	1,366	15,000	12,500	-16.67%	(2,500)	To provide the supplies necessary to conduct the business of the Central Office.
	Fiscal Services Supplies	1,000	924	1,000	1,000	0	1,000	1,000	0.00%	0	To provide the forms and supplies necessary for the Finance Office.
	<b>TOTAL GENERAL SUPPLIES</b>	<b>13,500</b>	<b>15,074</b>	<b>13,500</b>	<b>11,484</b>	<b>2,016</b>	<b>18,500</b>	<b>14,000</b>	<b>-24.32%</b>	<b>(4,500)</b>	
5611	<b>Instructional Supplies</b>										
	Occupational Therapy Supplies	722	603	722	410	312	600	600	0.00%	0	To provide for consumable materials and other supplies necessary to conduct special education and pupil services.
	PreK Special Education Supplies	3,000	2,914	3,000	2,704	296	3,000	5,100	70.00%	2,100	Consumable materials and other supplies necessary to conduct the preschool special education program.
	Social Work Services Supplies	500	0	500	0	500	250	250	0.00%	0	To provide for consumable materials and other supplies necessary to for the District's social workers.
	Speech & Language Supplies	450	450	450	131	319	400	400	0.00%	0	To provide for consumable materials and other supplies necessary to for the District's speech and language program.
	Staff Recognition	100	0	100	0	100	0	0	0.00%	0	To provide for funding for recognition and awards for staff special achievements.
	<b>TOTAL INSTRUCT SUPPLIES</b>	<b>4,772</b>	<b>3,967</b>	<b>4,772</b>	<b>3,244</b>	<b>1,528</b>	<b>4,250</b>	<b>6,350</b>	<b>49.41%</b>	<b>2,100</b>	
5613	Maintenance Supplies	1,000	1,032	1,000	917	83	1,200	1,000	-16.67%	(200)	To provide for maintenance and cleaning supplies for Central Office.
5624	Heating Fuel	6,500	9,053	5,400	7,122	(1,722)	5,400	5,400	0.00%	0	To provide gas to heat the Central Office.
5626	Diesel Fuel	82,000	85,549	85,000	55,617	29,383	87,000	87,000	0.00%	0	Fuel necessary for our daily transportation.
	<b>Total Maintenance/Diesel</b>		<b>95,634</b>	<b>91,400</b>	<b>63,656</b>	<b>27,744</b>	<b>93,600</b>	<b>93,400</b>	<b>-16.67%</b>	<b>(200)</b>	



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 BY OBJECT CODE

BY OBJECT CODE		2018-2019 Approved Budget	2018-2019 Actual Expenses	2019-2020 Approved Budget	2019-2020 Actual Expenses	2019-2020 Surplus (Deficit)	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 2021	\$ Change over 2021	Object Description
5641	<b>Textbooks &amp; Workbooks</b>										
	Preschool Special Education	750	85	750	660	90	500	500	0.00%	0	To provide for the preschool SPED program new and replacement textbooks, workbooks and periodicals.
	Social Work Services	150	0	150	0	150	0	0	0.00%	0	To provide for the social work program new and replacement textbooks, workbooks and periodicals.
	Psychological Services	400	357	400	0	400	400	400	0.00%	0	Pupil service programs new/replacement textbooks, workbooks, periodicals and testing supplies.
	Speech & Language	0	0	450	0	450	0	0	0.00%	0	Special education and pupil service programs new and replacement textbooks, workbooks and periodicals used in the classroom.
	<b>TOTAL TEXT &amp; WORKBOOKS</b>	<b>1,300</b>	<b>442</b>	<b>1,750</b>	<b>660</b>	<b>1,090</b>	<b>900</b>	<b>900</b>	<b>0.00%</b>	<b>0</b>	
5642	Professional Books	1,000	798	1,000	63	937	500	500	0.00%	0	To provide professional materials for staff to support instructional improvement.
<b>TOTAL SUPPLIES</b>		<b>110,072</b>	<b>115,915</b>	<b>112,422</b>	<b>79,107</b>	<b>33,315</b>	<b>117,750</b>	<b>115,150</b>	<b>-2.21%</b>	<b>(2,600)</b>	
<b>OBJECT 700 - PROPERTY:</b>											
5730	Equipment	0	0	0	0	0		0	0%	0	To provide new and replacement equipment for the Central Office.
<b>TOTAL PROPERTY</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0%</b>	<b>0</b>	
<b>OBJECT 800 - OTHER OBJECTS:</b>											
5810	<b>Dues &amp; Fees</b>										
	Library Dues & Fees	448	364	448	347	102	350	200	-42.86%	(150)	To provide for Central Office and district-wide dues and fees.
	Superintendent's Office	7,576	6,666	7,576	8,473	(897)	6,500	8,000	23.08%	1,500	To provide for Central Office and district-wide dues and fees.
	Fiscal Services Dues & Fees	900	1,212	900	1,015	(115)	1,100	1,100	0.00%	0	To provide for Fiscal Services dues and fees.
	<b>TOTAL DUES &amp; FEES</b>	<b>8,924</b>	<b>8,241</b>	<b>8,924</b>	<b>9,835</b>	<b>(911)</b>	<b>7,950</b>	<b>9,300</b>	<b>16.98%</b>	<b>1,350</b>	
5811	Undesignated Funds	0	0	0	0	0	0	0	0.00%	0	
<b>TOTAL OTHER OBJECTS</b>		<b>8,924</b>	<b>0</b>	<b>8,924</b>	<b>9,835</b>	<b>(911)</b>	<b>7,950</b>	<b>9,300</b>	<b>16.98%</b>	<b>1,350</b>	
<b>TOTAL</b>		<b>6,826,170</b>	<b>6,904,636</b>	<b>7,729,403</b>	<b>7,561,093</b>	<b>368,649</b>	<b>7,978,711</b>	<b>8,257,430</b>	<b>3.49%</b>	<b>278,720</b>	
<b>GRAND TOTAL</b>		<b>6,826,170</b>	<b>6,904,636</b>	<b>7,729,403</b>	<b>7,561,093</b>	<b>168,310</b>	<b>7,978,711</b>	<b>8,257,430</b>			
<b>Revenues *</b>		<b>30,000</b>	<b>15,000</b>	<b>15,000</b>	<b>10,530</b>	<b>4,470</b>	<b>15,000</b>	<b>15,000</b>			
<b>GRAND TOTAL</b>		<b>6,796,170</b>	<b>6,889,636</b>	<b>7,714,403</b>	<b>7,550,563</b>	<b>163,840</b>	<b>7,963,711</b>	<b>8,242,430</b>			
										<b>3.49%</b>	
* The regular education typical peers would pay a tuition to participate in the preschool program and miscellaneous revenue.											
										<b>11 278,720</b>	



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**SUPERVISION DISTRICT STAFFING ANALYSIS**

<b>LOCALLY FUNDED</b>		<b>19-20</b>	<b>20-21</b>	<b>21-22 Proposed</b>	<b>Adjustments</b>
<b>Position</b>	<b>Description</b>				
<b>5111</b>	<b>Administration</b>				
	Superintendent	1.00	1.00	1.00	0.00
	Assistant Superintendent	1.00	1.00	1.00	0.00
	Finance Director	1.00	1.00	1.00	0.00
	Director of Technology	1.00	1.00	1.00	0.00
	Director of Pupil Services	0.90	0.90	0.90	0.00
	Pupil Services Supervisor	1.00	1.00	1.00	0.00
	<b>Total Administration</b>	<b>5.90</b>	<b>5.90</b>	<b>5.90</b>	<b>0.00</b>
<b>5113</b>	<b>Teachers</b>				
	Art (PK-6)	2.50	2.50	2.50	0.00
	FLES (PK-6)	2.00	2.00	2.00	0.00
	Music (PK-6)	4.60	4.60	4.60	0.00
	PE (PK-6)	2.50	2.50	2.50	0.00
	Media Specialist	2.70	2.70	2.70	0.00
	Special Education (K-6)	11.80	11.30	11.30	0.00
	Behavior Analyst (BCBA) (K-6)	0.70	0.70	0.70	0.00
	Psychologists (PK-12)	2.60	2.60	2.60	0.00
	Social Workers (PK-6)	1.80	1.80	1.80	0.00
	Occupational Therapist (PK-12)	1.40	1.40	1.40	0.00
	Speech & Language (PK-6)	4.30	4.30	4.30	0.00
	Preschool (PK)	3.00	3.00	3.00	0.00
	<b>Total Teachers</b>	<b>39.90</b>	<b>39.40</b>	<b>39.40</b>	<b>0.00</b>
<b>5114</b>	<b>Secretaries/Finance Office Staff</b>				
	Fiscal Services	2.80	2.80	3.00	0.20
	Central Office	4.00	4.00	4.00	0.00
	<b>Total Secretaries/Finance Office Staff</b>	<b>6.80</b>	<b>6.80</b>	<b>7.00</b>	<b>0.20</b>
<b>5119</b>	<b>Para-educators</b>				
	Elementary Special Education	0.00	0.00	0.00	0.00
<b>5120</b>	<b>Technology</b>				
	Management System Administrator	0.75	0.75	0.75	0.00
	Technology Integration Specialist	0.00	0.00	0.00	0.00
	Network Technicians	4.00	4.00	4.00	0.00
	<b>Total Technology Personnel</b>	<b>0.75</b>	<b>4.75</b>	<b>4.75</b>	<b>0.00</b>
	<b>TOTAL LOCALLY FUNDED</b>	<b>57.35</b>	<b>56.85</b>	<b>57.05</b>	<b>0.20</b>
<b>GRANT FUNDED</b>					
<b>5111</b>	<b>Administration</b>	0.10	0.10	0.00	-0.10
<b>5113</b>	<b>Teachers</b>	1.50	1.50	1.00	-0.50
<b>5119</b>	<b>Para-educators - Special Education (PK)</b>	6.50	6.50	6.50	0.00
<b>5119</b>	<b>Para-educators</b>	0.00	0.00	1.00	1.00
	<b>TOTAL GRANT FUNDED</b>	<b>8.10</b>	<b>8.10</b>	<b>8.50</b>	<b>0.40</b>





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**Budget Allocation - 2021-2022**

Obj #	Func #	Proposed Amount	Description	ADM Split					Total
					Chester	Deep River	Essex	Region #4	
				1 District	0.00%	0.00%	0.00%	100.00%	100.00%
				Elementary	28.55%	31.83%	39.62%	0.00%	100.00%
				4 Districts	13.18%	14.70%	18.30%	53.82%	100.00%
<b>100 - SALARIES:</b>									
5111	1207	112,933	Technology Director	4	14,885	16,601	20,667	60,781	112,933
5111	1215	293,475	Student Services	4	38,680	43,141	53,706	157,948	293,475
5111	2321	549,483	Superintendent/Asst Super/Bus Mgr	4	72,422	80,774	100,555	295,732	549,483
<b>TOTAL 5111</b>		<b>955,891</b>	<b>Administration</b>		<b>125,986</b>	<b>140,516</b>	<b>174,928</b>	<b>514,461</b>	<b>955,891</b>
5113	1101	186,898	Art	Usage	52,266	72,755	61,877	-	186,898
5113	1104	178,705	Foreign Language	Usage	44,570	62,483	71,652	-	178,705
5113	1109	385,630	Music	Usage	88,929	126,297	170,404	-	385,630
5113	1110	187,411	PE	Usage	71,312	52,189	63,910	-	187,411
5113	1123	201,638	Media Specialist	Usage	43,543	89,565	68,530	-	201,638
5113	1215	800,108	Special Ed	Usage	246,095	308,379	245,634	-	800,108
5113	2135	160,739	Occupational Therapy	Usage	45,534	72,276	8,094	34,836	160,739
5113	2113	162,555	Social Work	Usage	68,760	93,795	-	-	162,555
5113	2140	210,993	Psychological Services	Usage	34,793	34,793	84,160	57,247	210,993
5113	2150	366,312	Speech/Language	Usage	88,106	108,505	169,701	-	366,312
5113	1215	50,510	Related Services - BCBA	4	6,657	7,425	9,243	27,184	50,510
5113	1215	133,000	ESY Teachers *	Usage / 3	25,582	28,521	35,501	43,396	133,000
5113	1290	248,523	Pre-Kindergarten	3	70,953	79,105	98,465	-	248,523
<b>TOTAL 5113</b>		<b>3,273,022</b>	<b>Teachers</b>		<b>887,101</b>	<b>1,136,087</b>	<b>1,087,170</b>	<b>162,663</b>	<b>3,273,022</b>
5114	2321	525,656	Secretary / Finance Office Staff	4	69,281	77,271	96,195	282,908	525,656
5116	2435	8,000	ESL / Health Services Stipend	4	1,054	1,176	1,464	4,306	8,000
5120	2321	54,046	PowerSchool Administrator	4	7,123	7,945	9,890	29,088	54,046
5120	2321	227,292	Network Techs	4	29,957	33,412	41,594	122,328	227,292
5123	1215	30,000	Sub Teachers	3	8,565	9,549	11,886	-	30,000
5124	1215	500	Sub Secty/Aide	3	143	159	198	-	500
5134	2321	2,000	OT Secty/Aides	4	264	294	366	1,076	2,000
<b>100</b>		<b>5,076,407</b>	<b>Salaries</b>		<b>1,129,475</b>	<b>1,406,410</b>	<b>1,423,694</b>	<b>1,116,830</b>	<b>5,076,407</b>

\* ESY Pre-K to 6 = 3-way split; R4 = usage

% of salaries per individual budget

22.25%    27.70%    28.05%    21.99%    99.99%



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Obj #	Func #	Proposed Amount	Description	ADM Split		Chester	Deep River	Essex	Region #4	Total
			1 District	1		0.00%	0.00%	0.00%	100.00%	100.00%
			Elementary	3		28.55%	31.83%	39.62%	0.00%	100.00%
			4 Districts	4		13.18%	14.70%	18.30%	53.82%	100.00%
<b>200 - BENEFITS</b>										
5210	2321	236,429	Supt Office / Admin	4		31,161	34,755	43,267	127,246	236,429
5210	1101	85,875	Art	3		24,517	27,334	34,024	-	85,875
5210	1104	34,824	Foreign Language	3		9,942	11,084	13,797	-	34,824
5210	1109	122,750	Music	3		35,045	39,071	48,634	-	122,750
5210	1110	34,579	PE	3		9,872	11,006	13,700	-	34,579
5210	1215	223,441	Special Education	3		63,792	71,121	88,527	-	223,441
5210	1215	34,824	Occupational Therapy	4		4,590	5,119	6,372	18,742	34,824
5210	1290	85,875	Preschool	3		24,517	27,334	34,024	-	85,875
5210	1215	32,610	Social Work	3		9,310	10,380	12,920	-	32,610
5210	1215	54,587	Psychological Services	4		7,195	8,024	9,989	29,379	54,587
5210	1215	74,103	Speech & Language	4		9,767	10,893	13,561	39,882	74,103
5210	2321	88,804	Secretaries / Bookkeepers	4		11,704	13,054	16,251	47,794	88,804
5210		131,663	Media Specialist & Tech	4		17,353	19,354	24,094	70,861	131,663
		1,240,364	Total Health Insurance			258,767	288,532	359,161	333,905	1,240,365
5212		40,381	Appropriation: Health Insurance Reserve	4		5,322	5,935	7,390	21,733	40,381
5214	2321	3,400	Supt / Admin	4		448	500	622	1,830	3,399
5214	1101	266	Art	3		76	85	105	-	266
5214	1104	77	Foreign Language	3		22	25	31	-	77
5214	1109	243	Music	3		69	77	96	-	243
5214	1110	177	PE	3		51	56	70	-	177
5214		262	Media Specialist	3		75	83	104	-	262
5214	1215	674	Special Education	3		192	215	267	-	674
5214	2135	89	Occupational Therapy	4		12	13	16	48	89
5214	1290	166	Preschool	3		47	53	66	-	166
5214	2113	88	Social Work	Usage		33	55	-	-	88
5214	2140	89	Psychological Services	4		12	13	16	48	89
5214	2150	343	Speech & Language	4		45	50	63	184	343
5214	1207	211	Technology	4		28	31	39	113	211



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Obj #	Func #	Proposed Amount	Description	ADM Split	Deep				Total	
					Chester	River	Essex	Region #4		
				1 District	1	0.00%	0.00%	0.00%	100.00%	100.00%
				Elementary	3	28.55%	31.83%	39.62%	0.00%	100.00%
				4 Districts	4	13.18%	14.70%	18.30%	53.82%	100.00%
5214	2321	1,165	Secretaries / Bookkeepers	4	154	171	213	627	1,165	
214	2600	-	Custodial Service	4	-	-	-	-	-	
5214		7,248	Total Life Insurance		1,263	1,427	1,708	2,850	7,248	
222	1207	15,962	Technology Director	4	2,104	2,346	2,921	8,591	15,962	
222	1207	18,212	Technology Technician	4	2,400	2,677	3,333	9,802	18,212	
222	2321	20,929	Admin	4	2,758	3,077	3,830	11,264	20,929	
222	2321	28,149	Secretary/Bookkeeping	4	3,710	4,138	5,151	15,150	28,149	
222	2321	81,367	Other Staff	4	10,724	11,961	14,890	43,792	81,367	
222	2600	-	Custodial Service	4	-	-	-	-	-	
		164,619	Total MERF	4	21,697	24,199	30,125	88,598	164,619	
223	2321	-	Supt / Admin	4	-	-	-	-	-	
5223	1101	2,500	Art	3	714	796	991	-	2,500	
5223	1104	2,500	Foreign Language	3	714	796	991	-	2,500	
5223	1109	5,200	Music	3	1,485	1,654	2,061	-	5,200	
5223	1110	3,000	PE	3	857	954	1,190	-	3,000	
5223		12,028	Media Specialist	3	3,434	3,829	4,765	-	12,028	
5223	1215	16,000	Special Education	3	4,568	5,093	6,339	-	16,000	
5223	1215	2,800	Occupational Therapy	4	369	412	512	1,507	2,800	
5223	1215	3,391	Pre-k	3	968	1,079	1,344	-	3,391	
5223	1215	2,105	Social Work (1)	Usage	778	1,327	-	-	2,105	
5223	2134	9,000	Nurse	4	1,186	1,323	1,647	4,844	9,000	
5223	1215	4,900	Psychological Services (2)	4	646	720	897	2,637	4,900	
5223	1215	2,000	Speech & Language	4	264	294	366	1,076	2,000	
5223	2321	61,500	Admin / Secretaries / Bookkeepers	4	8,106	9,041	11,255	33,099	61,500	
5223	1116	2,000	Substitute Teachers	3	571	637	793	-	2,001	
5223	1207	24,168	Technology	4	3,185	3,553	4,423	13,007	24,168	
5223	2321	1,950	Summer School	4	257	287	357	1,049	1,950	
5223	2321	2,800	PD & Curriculum Writing	4	369	412	512	1,507	2,800	
5223		157,842	Total FICA / Medicare		28,470	32,204	38,441	58,727	157,842	



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Obj #	Func #	Proposed Amount	Description	ADM Split					Total
					Chester	Deep River	Essex	Region #4	
			1 District	1	0.00%	0.00%	0.00%	100.00%	100.00%
			Elementary	3	28.55%	31.83%	39.62%	0.00%	100.00%
			4 Districts	4	13.18%	14.70%	18.30%	53.82%	100.00%

Unemployment & Worker's Compensation:

5250 & 5291	2321 2310	44,127 42,000	Workers Comp/Unemployment Comp Admin Annuities	4 4	5,816 5,536	6,487 6,174	8,075 7,686	23,749 22,604	44,127 42,000
<b>200</b>	<b>1,696,582</b>	<b>Employee Benefits</b>			<b>326,872</b>	<b>364,958</b>	<b>452,586</b>	<b>552,166</b>	<b>1,696,582</b>
			% of benefits per individual budget		19.27%	21.51%	26.68%	32.55%	100%

300 - PURCHASED SERVICES:

5322	1190	30,000	Prof Development Programs	4	3,954	4,410	5,490	16,146	30,000
5322	2213	20,000	Summer Curriculum	4	2,636	2,940	3,660	10,764	20,000
5322	2310	38,504	Teacher Course Reimbursement	3	10,993	12,256	15,255	-	38,504
5330	1116	-	Summer School	4	-	-	-	-	-
5330	1207	152,673	Technology	4	20,122	22,443	27,939	82,169	152,673
5330	2310	50,000	Legal /Audit	4	6,590	7,350	9,150	26,910	50,000
5330	2310	-	Custodial	4	-	-	-	-	-
5330		-	Consultants	4	-	-	-	-	-
<b>300</b>	<b>291,177</b>	<b>Purchased Services</b>			<b>44,295</b>	<b>49,399</b>	<b>61,494</b>	<b>135,989</b>	<b>291,177</b>
			% of purchased services per individual budget		15.21%	16.97%	21.12%	46.70%	100%

400 - PURCHASED PROPERTY SERVICES:

5412	2600	7,800	Electricity	4	1,028	1,147	1,427	4,198	7,800
5430	1207	3,500	General Tech Repairs	4	461	515	641	1,884	3,500
5430	2150	500	Speech Repairs	4	66	74	92	269	500
5430	2321	10,000	Central Office Building	4	1,318	1,470	1,830	5,382	10,000
5430	2510	-	Non-Instructional (Fiscal)	4	-	-	-	-	-
5440	2321	10,500	Copy Machine	4	1,384	1,544	1,922	5,651	10,500
<b>400</b>	<b>32,300</b>	<b>Purchased Property Services</b>			<b>4,257</b>	<b>4,748</b>	<b>5,911</b>	<b>17,384</b>	<b>32,300</b>
			% of purchased property services per individual budget		13.18%	14.70%	18.30%	53.82%	100%





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 Chester – Deep River – Essex – Region 4  
 Proposed Budget for School Year 2021-2022  
 SUPERVISION DISTRICT

Obj #	Func #	Proposed Amount	Description	ADM Split						
					Chester	Deep River	Essex	Region #4	Total	
				1 District	1	0.00%	0.00%	0.00%	100.00%	100.00%
				Elementary	3	28.55%	31.83%	39.62%	0.00%	100.00%
				4 Districts	4	13.18%	14.70%	18.30%	53.82%	100.00%
<b>500 - OTHER PURCHASED SERVICES:</b>										
5510	2700	806,031	Daily Transportation	Usage		111,071	111,071	196,994	386,895	806,031
5513	2700	131,794	2 Mini Bus (SpEd)	3		37,627	41,950	52,217	-	131,794
5515	2700	28,606	SpEd Trips & Summer School	3		8,167	9,105	11,334	-	28,606
5520	2310	5,245	Insurance	4		691	771	960	2,823	5,245
5530	2321	30,000	Communications	4		3,954	4,410	5,490	16,146	30,000
5540	2321	3,000	Advertising	4		395	441	549	1,615	3,000
5580	2213	1,500	Travel - Prof. Development	4		198	221	275	807	1,500
5580	2321	19,500	Travel - Superintendent's Office	4		2,570	2,867	3,569	10,495	19,500
5580	2321	10,838	Courier Service	4		1,428	1,593	1,983	5,833	10,838
<b>500</b>		<b>1,036,514</b>	<b>Other Purchased Services</b>			<b>166,102</b>	<b>172,429</b>	<b>273,370</b>	<b>424,614</b>	<b>1,036,514</b>
			% of other purchased services per individual budget			16.03%	16.64%	26.37%	40.97%	100%
<b>600 - SUPPLIES:</b>										
5610	2310	500	Publish Regional Publication	4		66	74	92	269	500
5610	2321	12,500	General Office Supplies	4		1,648	1,838	2,288	6,728	12,500
5610	2510	1,000	Fiscal Svcs	4		132	147	183	538	1,000
5611	1215	600	Occupational Therapy	4		79	88	110	323	600
5611	1290	5,100	Pre-K SpEd	3		1,456	1,623	2,021	-	5,100
5611	2113	250	Social Work	3		71	80	99	-	250
5611	2150	400	Speech & Language	3		114	127	158	-	400
5613	2600	1,000	Maintenance Supplies	4		132	147	183	538	1,000
5624	2600	5,400	Heating Fuel	4		712	794	988	2,906	5,400
5626	2700	87,000	Transportation Fuel	Usage		10,875	10,875	21,750	43,500	87,000
5641	1290	500	Pre-K SpEd	3		143	159	198	-	500
5641	2140	400	Psych Svcs	4		53	59	73	215	400
5642	2321	500	Professional Books	4		66	74	92	269	500
<b>600</b>		<b>115,150</b>	<b>Supplies</b>			<b>15,546</b>	<b>16,084</b>	<b>28,234</b>	<b>55,287</b>	<b>115,150</b>
			% of supplies per individual budget			13.50%	13.97%	24.52%	48.01%	100%



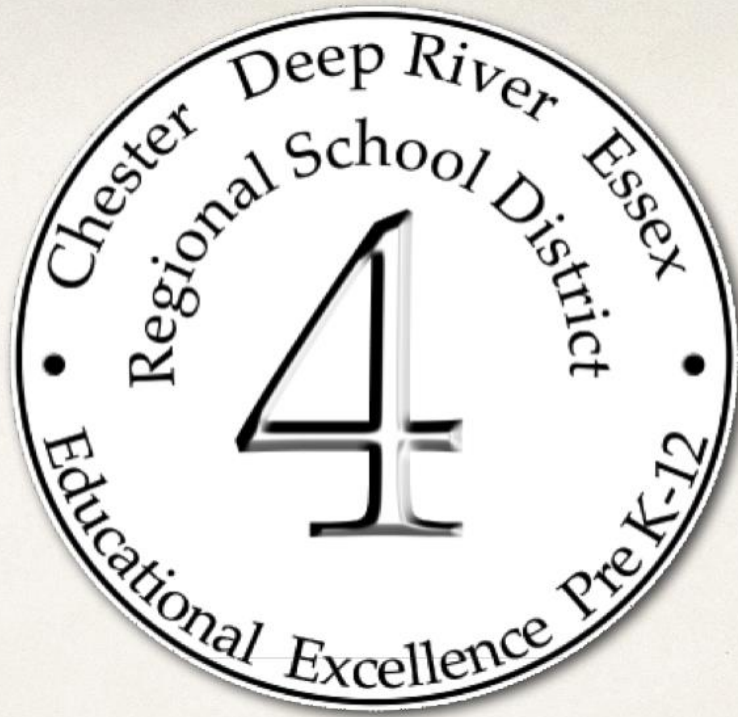
Regional School District 4  
 Chester – Deep River – Essex – Region 4  
 Proposed Budget for School Year 2021-2022  
 SUPERVISION DISTRICT

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				4 Districts	4	13.18%	14.70%	18.30%	53.82%	100.00%
<b>700 - PROPERTY:</b>										
5730	2510	-	Technology	4	-	-	-	-	-	-
TOTAL										
<b>700</b>		<b>-</b>	<b>Property</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
% of property per individual budget						0%	0%	0%	0%	0%
<b>800 - OTHER OBJECTS:</b>										
5810	2222	200	Library Co-op	4	26	29	36	108	200	
5810	2321	8,000	Superintendent's Office	4	1,054	1,176	1,464	4,305	8,000	
5810	2510	1,100	Fiscal Services	4	145	162	201	592	1,100	
<b>800</b>		<b>9,300</b>	<b>Other Objects</b>		<b>1,226</b>	<b>1,367</b>	<b>1,703</b>	<b>5,004</b>	<b>9,300</b>	
% of other objects per individual budget						13.18%	14.70%	18.31%	53.81%	100%
<b>8,257,430 TOTAL 21-22 REQUESTED EXPENDITURES</b>						<b>1,687,772</b>	<b>2,015,394</b>	<b>2,246,991</b>	<b>2,307,272</b>	<b>8,257,430</b>
	-		Additional Services		-	-	-	-	-	-
	(15,000)		Revenues		(4,283)	(4,775)	(5,943)	-	(15,000)	
<b>8,242,430</b>			<b>GRAND TOTAL 21-22 REQUESTED BUDGET</b>		<b>1,683,489</b>	<b>2,010,619</b>	<b>2,241,048</b>	<b>2,307,272</b>	<b>8,242,430</b>	
% of total per individual budget						20.42%	24.39%	27.19%	27.99%	100%

	Chester	Deep River	Essex	Region 4	
2021-2022 Supervision District Allocation	1,687,772	2,015,394	2,246,991	2,307,272	8,257,430
2020-2021 Allocation *	1,542,660	1,924,358	2,253,465	2,258,228	7,978,711
\$ change over 2020-2021	145,113	91,035	(6,474)	49,045	278,719
% Change over 2020-2021	9.41%	4.73%	-0.29%	2.17%	3.5%

\* 2020-2021 allocation corrected from 21-22 Workshop #3 budget document (1/20/2021), based on revised 20-21 ADM calculation March 5, 2020. No change to total dollars.





# Supervision District Proposed Budget

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

# What is Supervision District?

Superintendent	Director of Pupil Services
Assistant Superintendent	Director of Technology
Director of Finance	Related Functions

Administrative Services	PK-12 Curriculum	Special Education (Elementary)	Related Services	Celebrate Learning
Fiscal Services	Professional Development	IT Services	FLES Instruction	Preschool Services
Legal Support	Student Transportation	Personnel Services	Elementary Music	Elementary Art

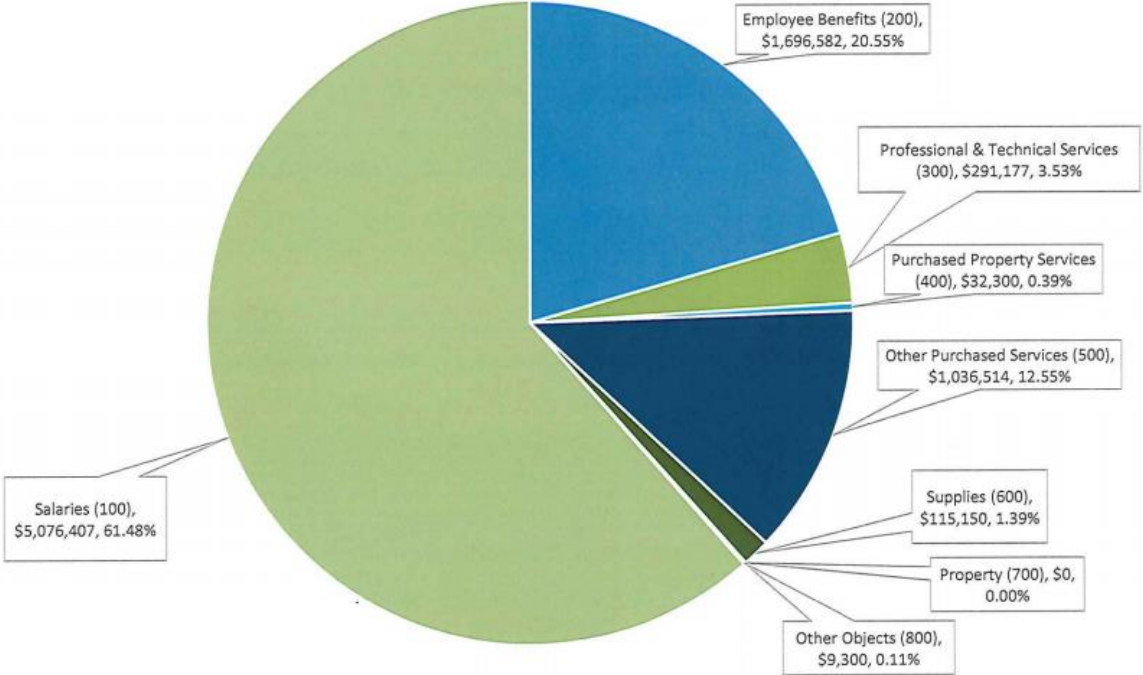
# **Proposed Supervision District Budget**

*\$8,257,430*

*Increase of \$278,720 (3.49%)*

# Proposed 2021-2022 Supervision Budget by Object

## Total Request \$8,257,430



# Major Supervision Budget Drivers

- Contractual Obligations
- Maintaining Programs

## Cost Savings Measures / Operational Efficiencies

- Zero-Based Budgeting for Accounts

## New Initiatives

- K-12 ESL Coordinator Stipend
- Increase IT Technician Work Year to 12 Months

# Proposed 2021-2022 Supervision Budget

## % Change by Category

	\$ Change over 2021	% of Total Change over 2021
<b>Total</b>	<b>278,720</b>	<b>3.49%</b>
<b>Contractual</b>		
Salaries	67,670	0.85%
Benefits	48,135	0.60%
<b>Total Contractual</b>	<b>115,805</b>	<b>1.45%</b>
<b>New Initiatives</b>		
Work Days for IT Staff (Sal + Benefits)	29,999	0.38%
ESL Coordinator	5,000	0.06%
<b>Total New Initiatives</b>	<b>34,999</b>	<b>0.44%</b>
<b>Consolidations</b>		
ESY Program	110,000	1.38%
<b>Total Consolidations</b>	<b>110,000</b>	<b>1.38%</b>
<b>Other Objects</b>		
Transportation (500)	31,997	0.40%
Efficiencies	(14,081)	-0.18%
<b>Total Other Objects</b>	<b>17,916</b>	<b>0.22%</b>
<b>TOTAL</b>	<b>278,720</b>	<b>3.49%</b>



# **2021-2022 Budget Considerations**

- District Strategic Priorities 2017-2022
- Comply with state and federal mandates.
- Maintain a safe, clean learning environment for all staff and students.
- Demonstrate fiscal responsibility

# **Excellent Academic Programming for All Students**

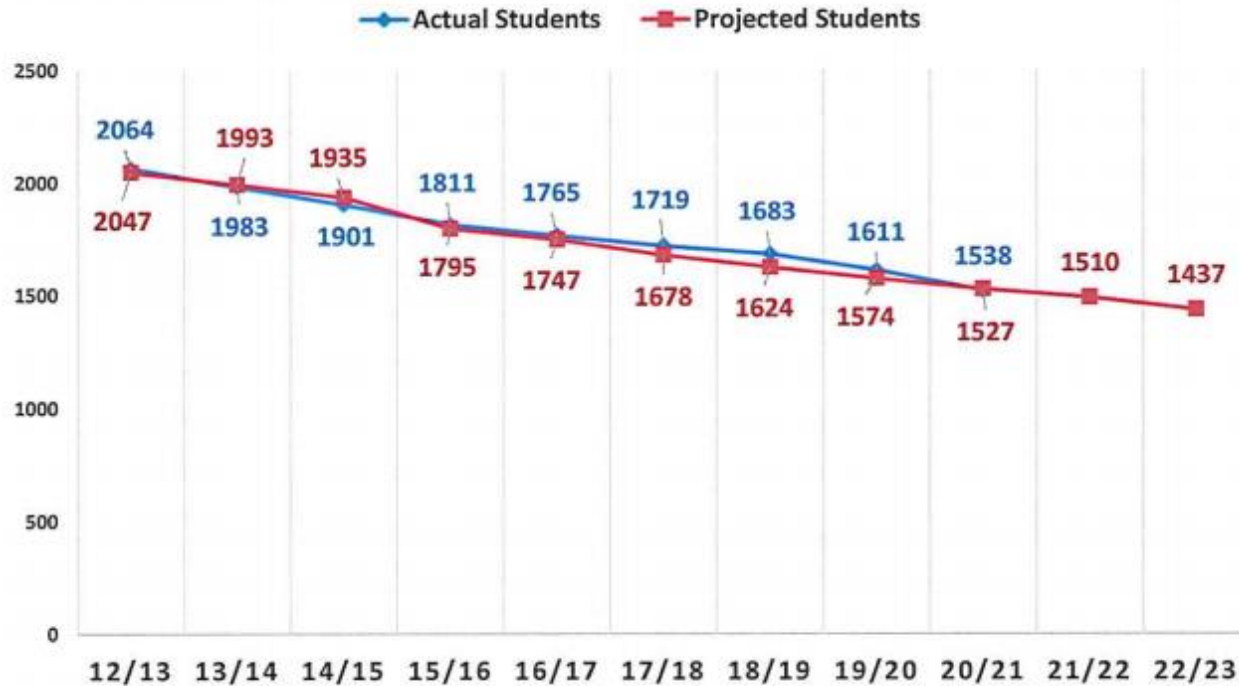
- K-12 Social and Emotional Learning Programming and Supports
- Academic Supports for Students K-12
- Professional Development to Support High Quality Instruction
- Special Education Programming and In-District Cohort Models
- Next Generation of Strategic District Goals

# Supervision Cost Allocation

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- ❖ 3 way allocation based on elementary students
- ❖ 4 way allocation based on total K-12 population
- ❖ 1 way allocation when benefiting one board
- ❖ Use allocation for expenses that can be segregated based on frequency or volume of use

# Student Enrollment



# Student Enrollment

	<b>2020-2021 (Actual)</b>	<b>2021-2022 (NESDEC Projected Enrollment)</b>	<b>Increase or Decrease</b>
Chester	201	206	5
Deep River	218	218	0
Essex	280	275	(5)
John Winthrop	243	249	6
Valley Regional	596	562	(34)
<b>Total</b>	<b>1,538</b>	<b>1,510</b>	<b>(28)</b>

# Average Daily Membership (ADM) for 2021-2022

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

	<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>
School Year 2021/2022	28.55%	31.83%	39.62%
School Year 2020/2021 *	25.60%	33.16%	41.24%
Change	2.95%	-1.33%	-1.62%

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

	<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>	<u>Region 4</u>
School Year 2021/2022	13.18%	14.70%	18.30%	53.82%
School Year 2020/2021 *	11.90%	15.41%	19.17%	53.52%
Change	1.28%	-0.71%	-0.87%	0.30%

\* School Year 2020/2021 ADM allocations corrected from 21/22 Workshop #3 budget document (1/20/2021), based on revised 20/21 ADM calculation March 5, 2020. No change to total dollars.

# Supervision Budget Next Steps

**Tonight February 25, 2021**

- Joint BOE Meeting - Presentation of Combined Budget Request and Vote to Approve  
2021-2022 Supervision Budget 7:00 p.m.