

REGIONAL SCHOOL DISTRICT 4
John Winthrop Middle School - Valley Regional High School
2021-2022 Proposed Budget

R4 Board of Education Budget Workshop #2 February 9, 2021



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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

Vacant, Assistant Superintendent
Robert Grissom, Finance Director



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

2021-2022 School Year Budget Request

REGIONAL SCHOOL DISTRICT 4

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** these will be available at subsequent Workshops*



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

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REGIONAL SCHOOL DISTRICT 4

Regional School District 4 is part of a system of schools comprising the Chester, Deep River, Essex, and Region 4 school districts. The districts are governed by multiple Boards of Education and administered under the auspices of the Supervision District agreement. The Boards of Education are committed to providing a rigorous, challenging, and cohesive educational program for students PK-12.

Regional School District 4

Regional School District 4 provides middle and high school public education for the member towns of Chester, Deep River, and Essex. John Winthrop Middle School provides educational services for approximately three hundred and forty students in grades seven and eight. Valley Regional High School provides a comprehensive high school program for approximately six hundred and twenty students in grades nine through twelve.

John Winthrop Middle School has won a prestigious honor from The New England League of Middle Schools (NELMS), being named as a NELMS Spotlight School. John Winthrop Middle School is one of only a handful of middle schools across New England to receive this prestigious award. The NELMS Spotlight Award acknowledges the outstanding work of the faculty, staff, administration, Board of Education, and the community in the support of an excellent educational program based upon the best of middle school practices. The NELMS Spotlight Award validates that the John Winthrop Middle School community provides an exceptional educational program anchored in a rigorous curriculum, specialized instructional practices planned to meet the needs of young adolescents, skilled and supportive educators, a caring climate, communities that support student learning and healthy development, and a safe and healthy school environment, of all which develop caring and ethical citizens.

Valley Regional High School received the prestigious honor of being named one of the top 500 high schools across America by Newsweek Magazine based on the success of our students. The High School was also placed on the Advanced Placement honor roll. This award was given to Valley Regional High School for expanding opportunities for students to earn college credit through rigorous college level course work. Valley Regional High School has also received local, regional and national awards in fine arts and music.

Mr. Matthew Espinosa, Principal
John Winthrop Middle School

Mr. Michael Barile, Principal
Valley Regional High School



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

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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).



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REGIONAL SCHOOL DISTRICT 4

Average Daily Membership

What is Average Daily Membership (ADM)?

Regional School District 4 provides public middle and high school education to the member towns of Chester, Deep River, and Essex. The costs associated with Regional School District 4 are assigned to member towns using a three-way allocation. The allocations are based on the Average Daily Membership (ADM) among the member towns. Average Daily Membership for the subsequent budget year is determined by the total number of students in each member town grades 7-12 based upon the Connecticut State Department of Education October 1 census of actual enrollment in the current year. Students educated out of district are assigned to the home district (special education, magnet schools and vocational agriculture) not including students attending Technical High Schools and Adult Education.

Average Daily Membership for the 2021-2022 Budget

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

	<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>	<u>Total</u>
School Year 2021-2022	23.68% (202 Students)	34.94% (298 Students)	41.38% (353 Students)	853
School Year 2020-2021	24.42% (212 Students)	35.83% (311 Students)	39.75% (345 Students)	868
Change	-0.74%	-0.89%	1.63%	



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

2021-2022 School Year Budget Request

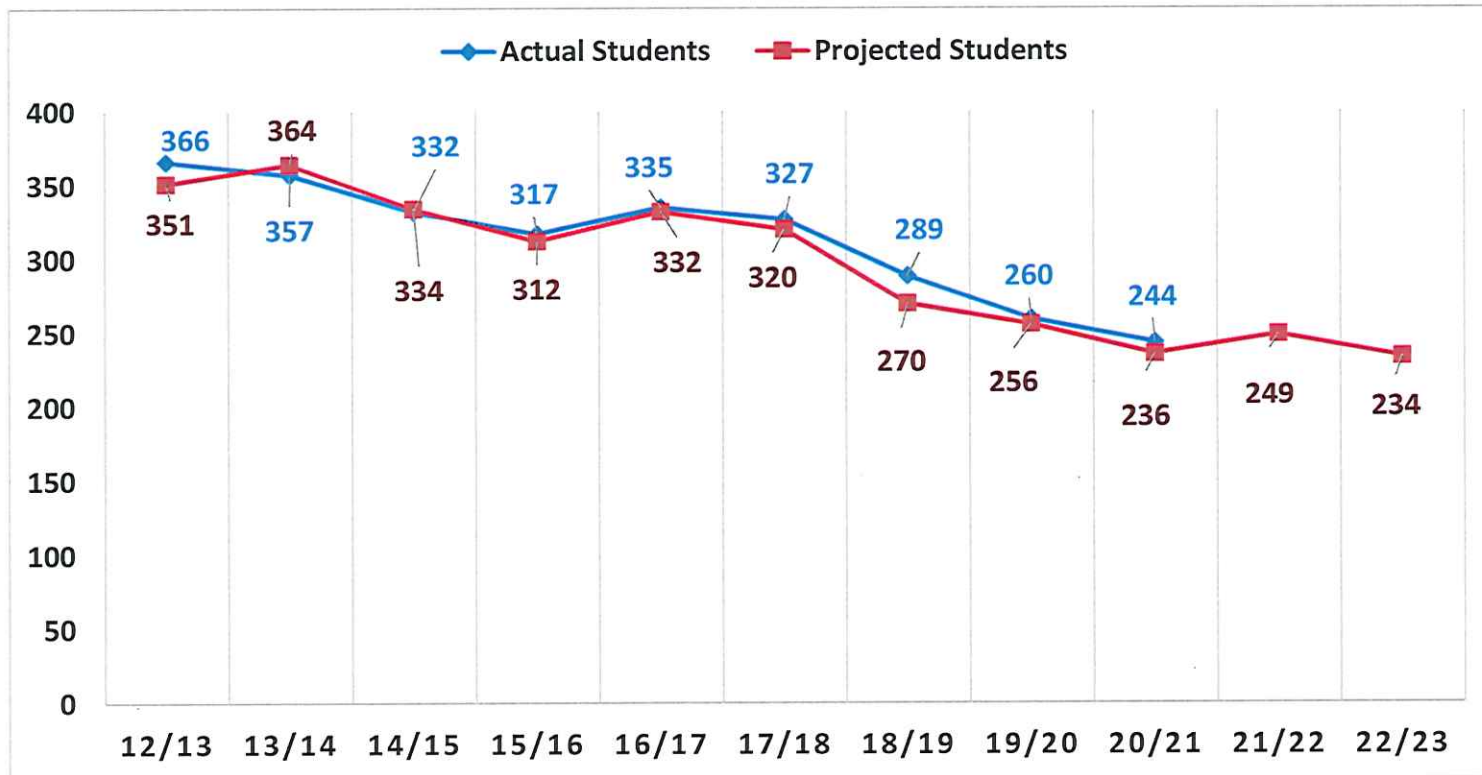
John Winthrop Middle School Enrollment History

John Winthrop Middle School

Enrollment and Projections (Grades 7-8)

2012/13 through 2022/23

(enrollment based upon SDE October 1 census PSIS report)



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



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

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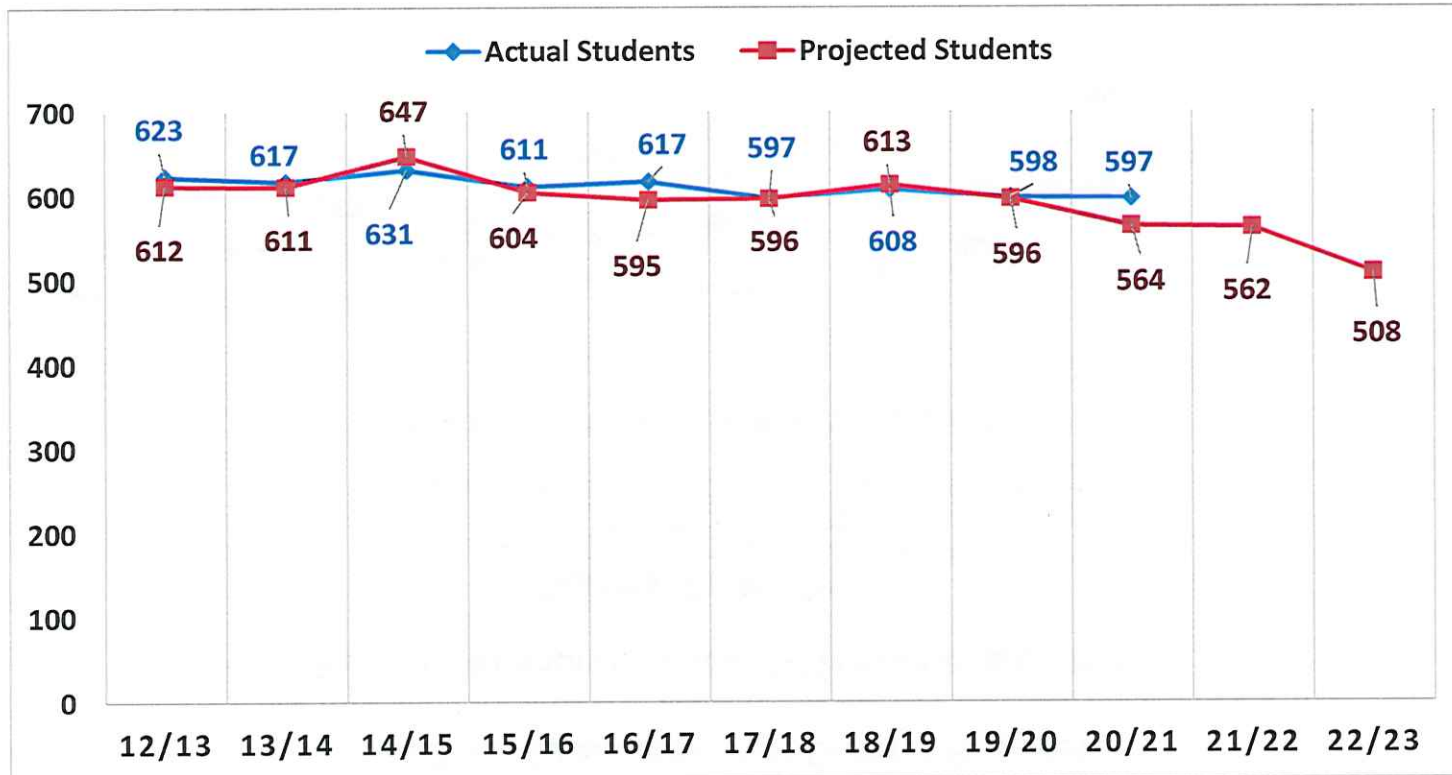
Valley Regional High School Enrollment History

Valley Regional High School

Enrollment and Projections (Grades 9-12)

2012/13 through 2022/23

(enrollment based upon SDE October 1 census PSIS report)



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



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

2021-2022 School Year Budget Request

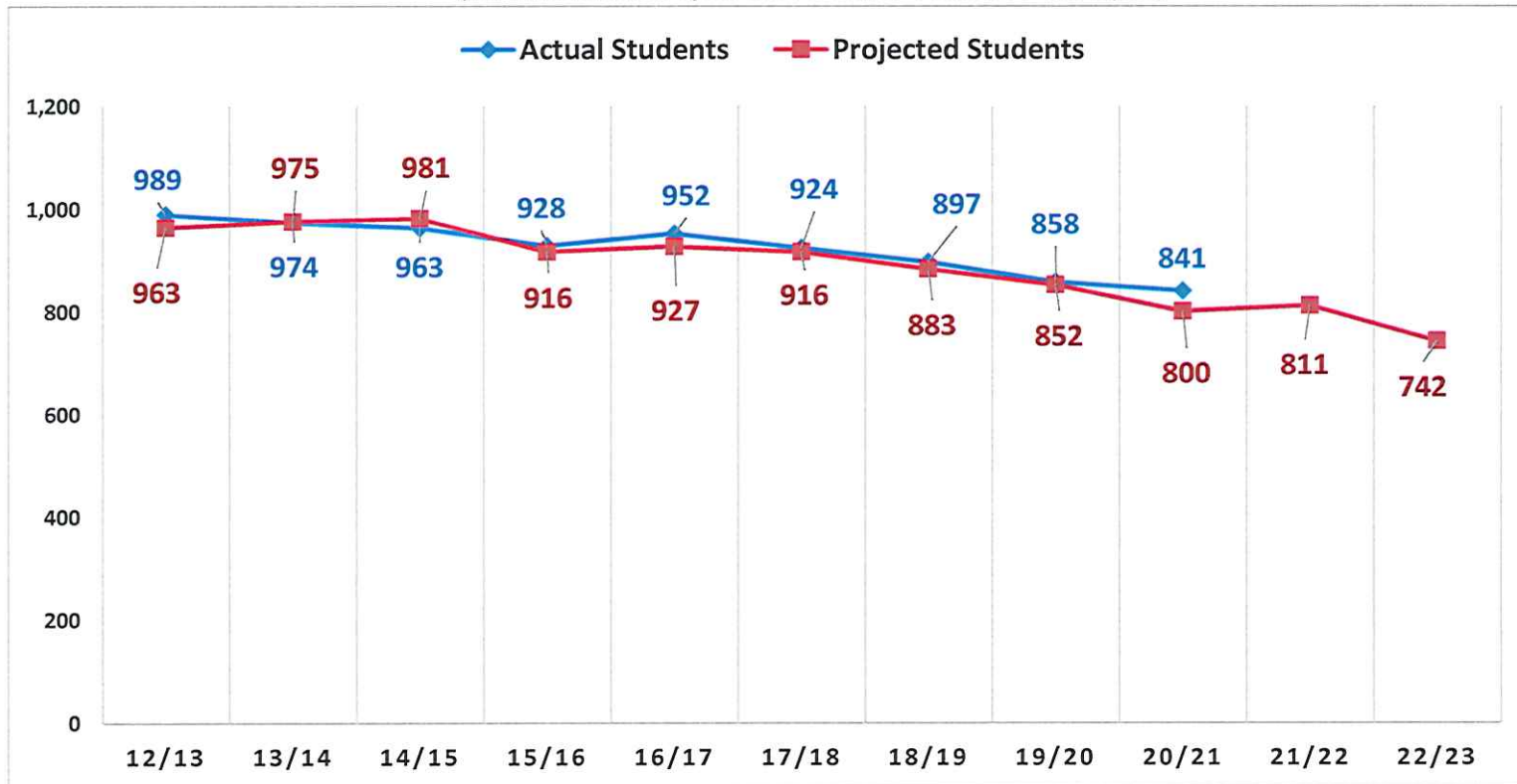
Regional School District 4 (7-12) Enrollment History

Regional School District 4

Enrollment and Projections (Grades 7-12)

2012/13 through 2022/23

(enrollment based upon SDE October 1 census PSIS report)



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

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

***Principal's projection used for 19/20 and 20/21

**** NESDEC study used for projections for 21/22-22/23



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

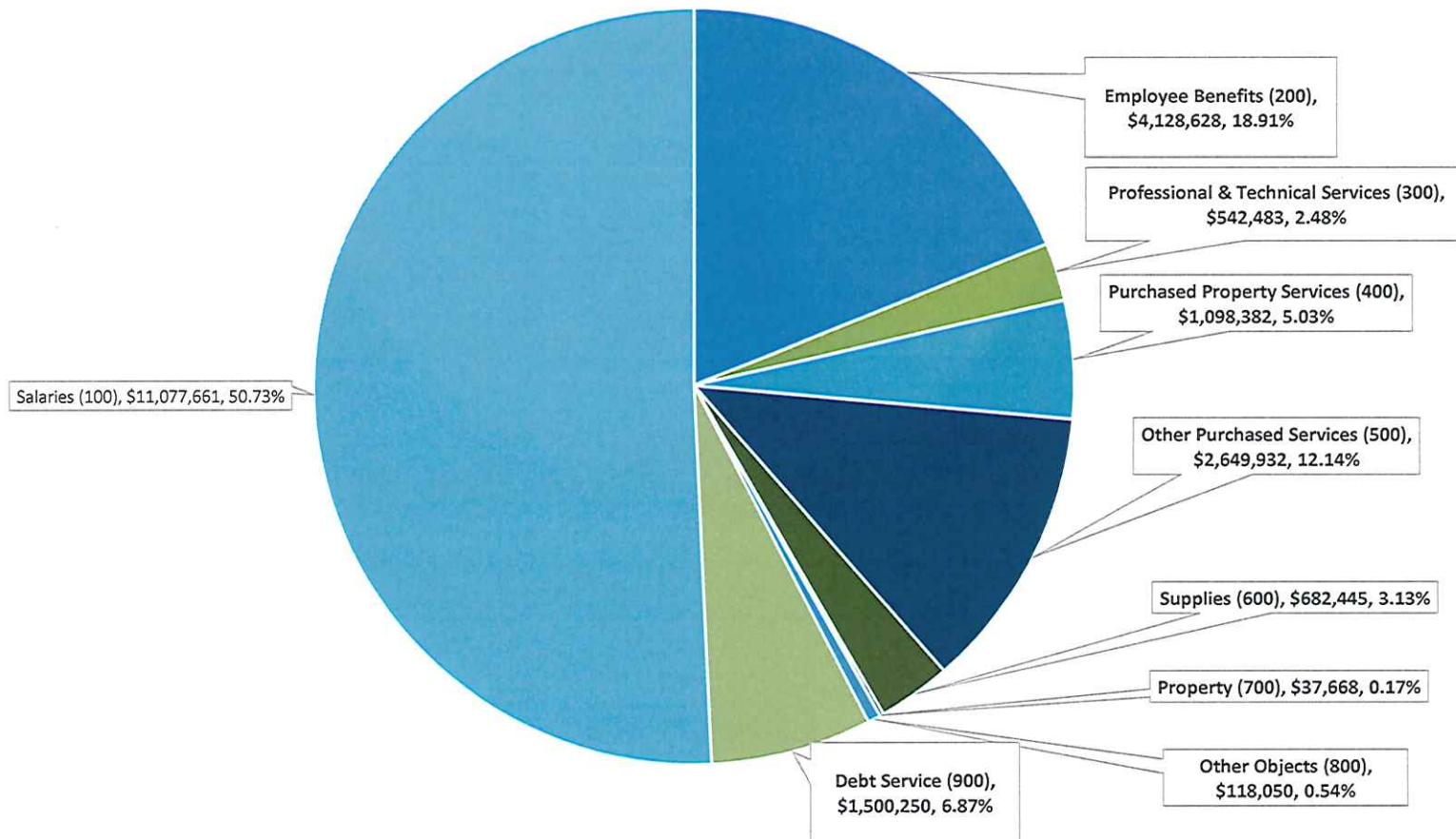
BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2018-2019 Approved Budget	2018-2019 Actual Expense	2019-2020 Approved Budget	2019-2020 Actual Expense	2020-2021 Approved Budget	2021-2022 Requested Budget	% Over last year	\$ Over last year	Object Description
Salaries (100)	10,394,970	10,067,026	10,769,156	10,501,387	10,732,733	11,077,661	3.21%	344,927	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	2,826,805	2,910,449	3,254,923	3,193,733	4,110,265	4,128,628	0.45%	18,363	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	492,510	539,889	490,621	452,980	493,119	542,483	10.01%	49,364	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Property Services (400)	1,021,097	1,063,861	1,085,215	998,796	1,105,039	1,098,382	-0.60%	(6,657)	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Services (500)	2,746,338	2,847,526	2,545,124	2,330,279	2,273,042	2,649,932	16.58%	376,890	Expenditures from these accounts are used primarily for transportation, communications, out of district tuition, travel, and
Supplies and Materials (600)	634,998	618,034	621,601	570,437	648,727	682,445	5.20%	33,718	Includes supplies, materials, textbooks, utilities such as heating oil.
Equipment (700)	39,500	42,014	17,960	13,711	39,161	37,668	-3.81%	(1,493)	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	213,088	360,831	319,851	297,494	222,455	238,300	-15.39%	15,845	These accounts are used to budget for professional memberships, bond issuance costs, and cafeteria and capital sinking fund transfers.
TOTAL	18,369,306	18,449,630	19,104,450	18,358,817	19,624,541	20,455,498			
Total General Fund	18,369,306	18,449,630	19,104,450	18,358,817	19,624,541	20,455,498			
Debt Service	1,683,375	1,683,375	1,468,225	1,608,225	1,539,200	1,500,250			
Debt Service - Principal Only *	1,420,000	1,420,000	1,405,000	1,405,000	1,380,000	1,380,000			
Total Expenditures	20,052,681	20,133,005	20,572,675	19,967,042	21,163,741	21,835,498			
Revenues	276,874	276,874	249,487	289,250	249,487	285,681			
Net Billings to Town	19,775,807	19,856,131	20,323,188	19,677,792	20,914,254	21,549,817			

} **3.17%**
\$671,757

Compared to 20/21
Budget

* this was corrected from prior years

2021-2022 Analysis of Requested Budget by Object
Total Budget Request: \$21,835,498





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

BY OBJECT		2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 20/21 Budget	\$ Change over 20/21 Budget
OBJECT 100 - SALARIES:							
5111	Administration	558,180	575,530	586,435	721,656	23.06%	135,221
5112	Department Coordinators Salary	71,476	76,112	77,634	80,503	3.70%	2,869
5113	Teacher Salary	6,404,686	6,658,908	6,348,256	6,464,554	1.83%	116,297
5114	Secretary Salary	348,716	363,416	359,890	374,067	3.94%	14,176
5115	Custodian Salary	655,812	648,990	647,793	600,876	-7.24%	(46,917)
5116	Nurse Salary	101,452	107,538	107,583	109,206	1.51%	1,623
5118	Food Service Administrator Salary	0	0	31,330	31,879	1.75%	549
5118	Food Service Bookkeeper Salary	0	0	11,733	11,911	1.51%	177
5118	Food Service Salary	0	0	145,629	146,881	0.86%	1,252
5119	Para-Educator Salary	635,460	713,149	749,297	806,606	7.65%	57,309
5120	Network Technician Salary	96,808	0	0	0	0.00%	0
5121	Expert / Master Teacher Salary	30,000	0	0	0	0.00%	0
5123	Substitute Teacher	120,000	120,000	120,000	142,857	19.05%	22,857
5124	Substitute Secty / Para-ed / Custodian	7,000	7,000	7,300	7,300	0.00%	0
5133	Coach / Mentor / Extra-Curricular	421,996	432,580	442,035	442,035	0.00%	0
5134	Secretary OT / BOE Clerk Salary	1,000	1,000	1,000	1,000	0.00%	0
5135	Custodian Overtime	27,000	27,000	15,000	15,000	0.00%	0
5141	Sick Time Payouts	0	0	0	2,500	100.00%	2,500
5138	Cafeteria Overtime	0	0	0	2,000	100.00%	2,000
5198	Supervision District Salary	876,726	1,034,933	1,078,817	1,116,830	3.52%	38,013
TOTAL SALARIES		10,394,970	10,769,156	10,732,733	11,077,661	3.21%	344,927



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

BY OBJECT		2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 20/21 Budget	\$ Change over 20/21 Budget
OBJECT 200 - EMPLOYEE BENEFITS:							
5210	Health Insurance	1,917,331	2,327,783	2,860,860	2,860,860	0.00%	0
5212	Appropriation: Health Insurance Reserve	0	0	91,429	91,429	0.00%	0
5214	Life Insurance	11,719	11,577	11,907	12,949	8.75%	1,042
5222	MERF	158,913	154,115	196,385	206,371	5.09%	9,987
5223	FICA/Medicare	279,891	283,801	290,965	265,973	-8.59%	(24,992)
5250	Unemployment Compensation	63,500	63,500	30,000	30,000	0.00%	0
5260	Worker's Compensation	106,030	72,300	75,192	78,200	4.00%	3,008
5291	Annuities	21,180	15,180	30,680	30,680	0.00%	0
5298	Supervision District Fringe Benefits	268,241	326,667	522,848	552,166	5.61%	29,318
TOTAL EMPLOYEE BENEFITS		2,826,805	3,254,923	4,110,265	4,128,628	0.45%	18,363



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

BY OBJECT		2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 20/21 Budget	\$ Change over 20/21 Budget
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:							
5321	Purchased Services						
2410	Principals Office	2,650	2,650	2,650	5,150	94%	2,500
2901	National Honor Society	2,000	2,000	2,000	2,000	0%	0
	TOTAL PURCHASED SERVICES	4,650	4,650	4,650	7,150	54%	2,500
5322	Other Programs						
1103	English - 7th grade Author Visit	1,500	1,500	0	1,850	100%	1,850
1190	After School Program & Assembly Spea	9,900	8,900	9,600	10,100	5%	500
2120	Assembly Program (Substance Abuse)	600	400	0	0	0%	0
2310	Teacher Course Reimbursement	20,000	19,000	17,000	17,000	0%	0
	TOTAL OTHER PROGRAMS	32,000	29,800	26,600	28,950	9%	2,350
5330	Other Professional Services						
1203	Homebound Instruction	33,000	33,000	43,000	33,000	-23%	(10,000)
1215	Special Education	61,200	52,300	34,248	55,960	63%	21,712
2134	Health	1,000	1,000	1,000	1,000	0%	0
2135	Occ/Phys Therapy	10,342	9,642	2,657	3,942	48%	1,285
2310	Purchased Services	0	35,658	35,658	35,525	0%	(133)
2410	Principal's Office	45,860	0	0	0	0%	0
2901	Athletics	56,000	56,000	59,000	62,475	6%	3,475
	TOTAL OTHER PROF. SERVICES	207,402	187,600	175,563	191,902	9%	16,339
5340	Technical Services						
2310	BOE Legal / Audit	87,500	90,000	95,000	95,000	0%	0
	Building Study	0	0	0	51,000	100%	51,000
2600	Plant Services	26,500	26,500	30,200	32,500	8%	2,300
	TOTAL TECHNICAL SERVICES	114,000	116,500	125,200	178,500	43%	53,300
5398	Supervision District Purchased Srvcs	134,458	152,071	161,106	135,981	-16%	(25,125)
TOTAL PURCHASED SERVICES		492,510	490,621	493,119	542,483	10.01%	49,364



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

BY OBJECT		2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 20/21 Budget	\$ Change over 20/21 Budget
OBJECT 400 - PURCHASED PROPERTY SERVICES:							
5412	Electricity	368,000	358,000	365,000	373,800	2%	8,800
5422	Snow Plowing	24,000	24,000	24,000	24,000	0%	0
5430	Repairs & Maintenance						
1101	Art	0	0	500	0	-100%	(500)
1105	Life Management	800	800	800	0	-100%	(800)
1106	Technical Education	3,000	3,000	3,000	3,150	5%	150
1109	Music	1,000	1,000	1,800	1,800	0%	0
1112	Science	1,200	1,200	2,000	5,000	150%	3,000
1207	Technology	3,000	3,000	2,500	7,300	192%	4,800
2410	Principal's Office	14,000	14,000	8,000	8,000	0%	0
2600	Plant Operations	313,269	339,269	336,113	343,567	2%	7,454
2600	Security	0	41,600	19,208	14,918	-22%	(4,290)
2901	Athletics	20,000	20,000	59,022	39,022	-34%	(20,000)
	TOTAL REPAIRS & MAINTENANCE	356,269	423,869	432,943	422,757	-2%	(10,186)
5440	Rentals						
1190	Copiers	43,500	58,760	71,000	71,000	0%	0
1207	Technology Lease	206,065	187,992	174,644	174,644	0%	0
2410	Principal's Office	3,000	3,000	7,800	7,800	0%	0
2600	Plant Operations	2,900	2,900	3,000	2,000	-33%	(1,000)
2903	Graduation	5,000	5,000	5,000	5,000	0%	0
	TOTAL RENTALS	260,465	257,652	261,444	260,444	-0.38%	(1,000)
5498	Supervision District Purchased Prop Srvc	12,363	21,694	21,652	17,381	-20%	(4,271)
TOTAL PURCHASED PROPERTY SERVICES		1,021,097	1,085,215	1,105,039	1,098,382	-0.60%	(6,657)



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

BY OBJECT		2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 20/21 Budget	\$ Change over 20/21 Budget
OBJECT 500 - OTHER PURCHASED SERVICES:							
5510	Transporatation Voc Ed	52,941	52,941	55,218	55,218	0%	0
5511	Out-of-District Transportation	369,338	304,669	337,827	424,434	26%	86,607
5515	Field Trips	10,650	10,800	10,950	11,250	3%	300
5516	Athletic Transportation	53,260	53,260	86,175	81,000	-6%	(5,175)
5517	Late Bus	32,081	32,081	33,409	32,961	-1%	(448)
5520	Comprehensive Insurance	118,285	119,745	124,534	124,934	0%	400
5530	Communications	12,500	12,500	16,500	12,500	-24%	(4,000)
5540	Advertising	500	500	500	500	0%	0
5560	Magnet & VoAg Tuition	94,244	64,244	40,254	52,498	30%	12,244
5561	Out-of-District Tuition	1,565,279	1,472,163	1,137,605	1,404,954	24%	267,349
5580	Travel & Conference	19,100	19,100	19,100	25,069	31%	5,969
5598	Supervision District Other Purch Service	418,160	403,121	410,970	424,614	3%	13,644
TOTAL OTHER PURCHASED SERVICES		2,746,338	2,545,124	2,273,042	2,649,932	16.58%	376,890
OBJECT 600 - SUPPLIES:							
5610	General Supplies	62,020	71,420	71,920	75,440	5%	3,520
5611	Instructional Supplies						
1101	Art	19,240	18,740	18,740	20,855	11%	2,115
1102	Business	4,521	4,521	4,911	4,928	0.35%	17
1103	English	1,900	1,900	942	942	0%	0
1104	World Languages	300	300	956	668	-30%	(288)
1105	Life Management	9,000	9,000	12,000	12,400	3%	400
1106	Technical Education	22,220	22,220	22,607	27,210	20%	4,603
1108	Math	5,910	5,910	4,500	2,365	-47%	(2,135)
1109	Music	6,610	6,610	7,025	7,025	0%	0
1110	Physical Ed/Health	1,700	1,700	1,945	2,625	35%	680
1111	Reading	2,500	2,500	2,500	2,500	0%	0
1112	Science	11,535	11,530	11,238	11,238	0%	0
1113	Social Studies	1,410	1,410	600	600	0%	0
1114	Computer Education	800	800	800	800	0%	0
1190	Other Education	31,900	31,900	31,900	31,900	0%	0
1207	Technology Services	22,900	22,900	23,650	22,693	-4%	(957)



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

BY OBJECT		2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 20/21 Budget	\$ Change over 20/21 Budget
1210	Gifted & Talented	3,000	3,000	3,000	1,500	-50%	(1,500)
1215	Special Education	12,918	12,918	25,510	27,660	8%	2,150
1220	Social Development	1,000	1,000	1,000	1,000	0%	0
2113	Social Worker	200	200	210	210	0%	0
2120	Guidance & Testing	10,400	0	0	0	0%	0
	AP Exams	0	8,507	10,340	9,645	-7%	(695)
	IB Exams	0	0	8,520	8,020	-6%	(500)
	Guidance Supplies	0	2,400	2,150	2,400	12%	250
2134	Health	130	130	130	130	0%	0
2222	Library	7,153	7,153	7,153	10,153	42%	3,000
2223	Audio Visual/Tech Services	7,485	7,485	7,700	8,290	8%	590
2410	Principal's Office	2,400	2,400	2,400	2,400	0%	0
2901	Athletics	37,365	37,365	43,310	41,762	-4%	(1,548)
	TOTAL INSTRUCTIONAL SUPPLIES	224,497	224,499	255,737	261,917	2%	6,180
5613	Maintenance Supplies	38,500	38,500	41,000	52,000	27%	11,000
5623	Bottled Gas	500	500	750	750	0%	0
5624	Heating Fuel	159,200	159,200	147,600	152,760	4%	5,160
5626	Gasoline	1,250	900	1,340	1,340	0%	0
5641	Textbooks & Workbooks						
1101	Art	600	600	630	630	0%	0
1102	Business	4,859	4,859	5,801	5,801	0%	0
1103	English	7,503	7,494	7,540	7,530	-0.13%	(10)
1104	World Languages	879	870	870	2,915	235%	2,045
1105	Life Management	200	200	210	210	0%	0
1106	Technical Education	0	0	420	263	-38%	(158)
1108	Math	11,785	3,400	4,999	7,098	42%	2,099
1109	Music	1,600	1,600	1,645	1,645	0%	0
1110	Phys Ed. (Health Texts)	0	0	345	345	0%	0
1112	Science	3,715	3,425	7,651	5,701	-25%	(1,950)
1113	Social Studies	21,750	5,817	6,158	10,569	72%	4,411
1114	Computer Education	0	875	875	0	-100%	(875)
1190	Other Instruction	12,705	12,705	12,810	12,810	0%	0
1210	Gifted & Talented	500	500	525	525	0%	0



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

BY OBJECT		2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 20/21 Budget	\$ Change over 20/21 Budget
1215	Special Education	5,429	6,650	6,745	10,455	55%	3,710
2120	Guidance	800	800	250	350	40%	100
2134	Health	0	0	170	0	-100%	(170)
	TOTAL TEXTBOOKS & WORKBOOKS	72,325	49,795	57,644	66,847	16%	9,203
5642	Library & Professional Books	20,051	18,051	15,000	16,104	7%	1,104
5698	Supervision District Supplies	56,655	58,736	57,736	55,287	-4%	(2,449)
	TOTAL SUPPLIES	634,998	621,601	648,727	682,445	5.20%	33,718
	OBJECT 700 - PROPERTY:						
5730	Equipment						
1101	Art	0	0	2,900	3,500	21%	600
1103	English	300	300	0	0	0%	0
1105	Life Management	0	0	1,600	0	-100%	(1,600)
1106	Technical Education	3,500	0	250	8,723	3389%	8,473
1109	Music	4,100	3,210	8,660	9,160	6%	500
1113	Social Studies	0	0	1,500	0	-100%	(1,500)
1215	Special Education	2,600	2,600	550	0	-100%	(550)
2120	Guidance	0	0	400	80	-80%	(320)
2222	Library	0	0	250	0	-100%	(250)
2600	Plant Operations	29,000	0	23,051	16,205	-30%	(6,846)
2600	Café		11,850	0	0	0%	0
2901	Athletics	0	0	0	0	0%	0
	TOTAL EQUIPMENT	39,500	17,960	39,161	37,668	-4%	(1,493)
5798	Supervision District Equipment	0	0	0	0	0%	0
	TOTAL EQUIPMENT	39,500	17,960	39,161	37,668	-3.81%	(1,493)



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

BY OBJECT		2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 20/21 Budget	\$ Change over 20/21 Budget
OBJECT 800 - OTHER OBJECTS:							
5810	Dues & Fees						
1101	Art	620	620	995	1,095	10%	100
1102	Business	0	0	375	375	0%	0
1103	English	365	365	350	350	0%	0
1104	World Languages	890	500	320	390	22%	70
1106	Technical Education	375	375	375	375	0%	0
1108	Math	0	0	629	629	0%	0
1109	Music	6,450	6,450	7,903	8,870	12%	967
	Reading			200	200	0%	0
1112	Science	120	120	250	3,000	1100%	2,750
1113	Social Studies	492	492	774	774	0%	0
1210	Gifted & Talented	1,000	1,000	7,269	7,269	0%	0
1215	Special Education	350	350	4,160	1,400	-66%	(2,760)
2120	Guidance	740	740	1,388	1,658	19%	270
2222	Library	16,844	5,100	20,401	20,401	0%	0
2310	BOE / CABE	2,499	2,499	2,499	2,499	0%	0
2410	Principals Office	19,330	19,330	19,330	19,330	0%	0
2600	Plant Operations	450	450	2,350	450	-81%	(1,900)
2901	Athletics	21,235	16,935	17,735	18,335	3%	600
2908	Virtual High School	16,500	16,500	16,500	11,248	-32%	(5,252)
2908	IB Program		12,100	12,998	12,998	0%	0
	Naviance			1,400	1,400	0%	0
	TOTAL DUES & FEES	88,260	83,926	118,201	113,046	-4%	(5,155)



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

BY OBJECT		2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 20/21 Budget	\$ Change over 20/21 Budget
5930	Transfers Out						
3100	Cafeteria Subsidy	100,000	100,000	0	0	0%	0
3200	Capital Reserve Fund	20,000	0	35,000	0	-100%	(35,000)
3200	Capital Projects		131,000	65,000	0	-100%	(65,000)
3100	Contingency/Emergency		0	0	0	0%	0
	TOTAL TRANSFERS OUT	120,000	231,000	100,000	0	-100%	(100,000)
5898	Supervision District Other Objects	4,828	4,925	4,254	5,004	17.63%	750
	TOTAL OTHER OBJECTS	213,088	319,851	222,455	238,300	7.12%	15,845
	TOTAL	18,369,306	19,104,450	19,624,541	20,455,498	4.23%	830,957
	GRAND TOTAL	18,369,306	19,104,450	19,624,541	20,455,498	4.23%	830,957
	Debt Service	1,683,375	1,468,225	1,539,200	1,500,250	-2.53%	(38,950)
	Total Expenditures	20,052,681	20,572,675	21,163,741	21,835,498	3.17%	671,757
	Revenues	276,874	249,487	249,487	285,681	14.51%	36,194
	Net Billings to Town	19,775,807	20,323,188	20,914,254	21,429,567	2.46%	515,313
Over 20/21 Budget						} 671,757 3.17%	



Regional School District 4
 Chester – Deep River – Essex
 Requested Budget for School Year 2021-2022

JWMS STAFFING ANALYSIS

		18-19	19-20	20-21	21-22	
		Approved	Approved	Approved	Requested	Adjustments
REGION 4 FUNDED						
Position Description						
5111	Administration					
	Principal	1.0	1.0	1.0	1.0	0.0
	Dean of Students (0.6 FTE)	0.8	0.8	0.8	0.6	-0.2
	Total Administration	1.8	1.8	1.8	1.6	-0.2
5113	Teachers					
	Art	1.0	1.0	1.0	1.0	0.0
	English/Language Arts	4.0	3.0	2.0	2.0	0.0
	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	2.0	2.0	0.0
	Social Studies	3.0	3.0	2.0	2.0	0.0
	Computer Education	1.0	1.0	0.5	0.5	0.0
	Gifted & Talented	0.0	0.5	0.5	0.5	0.0
	Reading	0.5	0.3	0.5	0.5	0.0
	Special Education	5.0	5.0	4.0	4.0	0.0
	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	0.3	0.3	0.0
	Guidance	2.0	2.0	2.0	2.0	0.0
	Dean of Students (0.4 FTE)	0.0	0.0	0.0	0.4	0.4
	Library Media Specialist	1.0	1.0	1.0	1.0	0.0
	Total Teachers	31.7	31.0	26.6	27.0	0.4
5114	Secretaries	2.0	2.0	2.0	2.0	0.0
5115	Custodians/Maintenance	4.9	4.9	4.9	5.0	0.1
5116	Nurse	1.0	1.0	1.0	1.0	0.0



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

JWMS STAFFING ANALYSIS

		18-19	19-20	20-21	21-22	
		Approved	Approved	Approved	Requested	Adjustments
5119	Para-educators / Teacher Assistant					
	Special Education	8.0	8.0	10.0	10.0	0.0
	Regular Education	0.0	0.0	0.0	0.0	0.0
	Library	1.0	0.0	0.0	0.0	0.0
	Total Para-educators/Teacher Asst	9.0	8.0	10.0	10.0	0.0
5120	Network Technicians	1.0	0.0	0.0	0.0	0.0
	TOTAL LOCAL FUNDED	51.4	48.7	46.3	46.6	0.3

GRANT FUNDED

Position Description

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

SUPERVISION FUNDED

Position Description

5113	Teachers					
	Gifted & Talented	0.4	0.0	0.0	0.0	0.0
	Psychologist	0.3	0.3	0.3	0.3	0.0
	Occupational Therapist	0.2	0.2	0.2	0.2	0.0
	Speech Pathologist	0.0	0.0	0.0	0.0	0.0
5120	Network Technician	1.0	1.0	1.0	1.0	0.0
	TOTAL SUPERVISION FUNDED	1.9	1.5	1.5	1.5	0.0

* 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 2021-2022

VRHS STAFFING ANALYSIS

		18-19 Approved	19-20 Approved	20-21 Approved	21-22 Requested	Adjustments
REGION 4 FUNDED						
<u>Position Description</u>						
5111	Administration					
	Principal	1.00	1.00	1.00	1.00	0.00
	Assistant Principal	1.00	1.00	1.00	1.00	0.00
	Athletic Director	0.00	0.00	0.00	1.00	1.00
	Total Administration	2.00	2.00	2.00	3.00	1.00
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	6.75	6.75	6.75	0.00
	Foreign Languages	4.00	4.00	4.00	4.00	0.00
	Life Management	0.50	1.00	1.00	1.00	0.00
	Technical Education	3.00	3.00	3.20	3.20	0.00
	Mathematics	6.00	6.00	6.00	6.00	0.00
	Music	2.00	1.50	1.50	1.50	0.00
	Physical Education/Health	3.50	3.00	3.00	3.00	0.00
	Science	6.00	6.00	6.00	6.00	0.00
	Social Studies (5 FT, 1PT)	5.50	6.00	6.00	6.00	0.00
	Gifted & Talented	0.00	0.50	0.50	0.50	0.00
	Special Education	7.00	7.00	8.00	8.00	0.00
	Social Worker	1.00	2.60	2.60	2.60	0.00
	Speech Pathologist	0.60	0.60	0.50	0.50	0.00
	Guidance	3.00	3.00	3.00	3.00	0.00
	Library Media Specialist	1.00	1.00	1.00	1.00	0.00
	Total Teachers	54.10	55.95	57.05	57.05	0.00
5114	Secretaries	4.60	4.60	4.60	4.60	0.00
	<i>(1 - 12 Month, 4 - 10 Month, 1 PT)</i>					
5115	Custodians/Maintenance	5.60	5.60	5.60	5.00	-0.60
5116	Nurse	1.00	1.00	1.00	1.00	0.00



Regional School District 4
 Chester – Deep River – Essex
 Requested Budget for School Year 2021-2022

5119	Para-educators / Teacher Assistant					
	Special Education	12.00	14.00	14.00	14.00	0.00
	Regular Education	0.00	0.00	0.00	0.00	0.00
	Security	2.00	2.00	2.00	2.00	0.00
	In School Suspension ISS	1.00	1.00	1.00	1.00	0.00
	Library	1.00	1.00	1.00	1.00	0.00
	Total Para-educators/Teacher Asst	16.00	18.00	18.00	18.00	0.00
5120	Network Technicians	1.00	0.00	0.00	0.00	0.00
	TOTAL LOCAL FUNDED	84.30	87.15	88.25	88.65	0.40

GRANT FUNDED

Position Description

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

SUPERVISION FUNDED

Position Description

5113	Teachers					
	Gifted & Talented	0.40	0.00	0.00	0.00	0.00
	Psychologist	0.30	0.60	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	0.00
	TOTAL SUPERVISION FUNDED	1.70	0.60	0.60	0.60	0.00

Regional School District #4
 Chester - Deep River - Essex - Region 4
 Requested Budget for School Year 2021-2022
 RECAP

EXPENSES:		Approved Budget	Requested Budget	\$\$\$	%%%
Object Category	Object Description	2020-2021	2021-2022	Change	Change
100	Salaries	\$10,732,733	\$11,077,661	\$344,927	3.21%
200	Employee Benefits	\$4,110,265	\$4,128,628	\$18,363	0.45%
300	Purchased Services	\$493,119	\$542,483	\$49,364	10.01%
400	Purchased Property Services	\$1,105,039	\$1,098,382	-\$6,657	-0.60%
500	Other Purchased Services	\$2,273,042	\$2,649,932	\$376,890	16.58%
600	Supplies	\$648,727	\$682,445	\$33,718	5.20%
700	Property	\$39,161	\$37,668	-\$1,493	-3.81%
800	Other Objects	\$122,455	\$118,050	-\$4,405	-3.60%
TOTAL		\$19,524,541	\$20,335,248	\$810,707	4.15%

TRANSFERS/CAPITAL

930	Cafeteria Subsidy	0	0	\$0	0%
930	Capital Projects	65,000	0	-\$65,000	-100%
930	Capital Fund - Future Projects	35,000	0	-\$35,000	-100%
930	Emergency/Contingency	0	0	\$0	0%
TOTAL TRANSFERS/CAPITAL		100,000	0	-\$100,000	-100.0%

REVENUE:

Total Anticipated Revenue	249,487	285,681	\$36,194	14.51%
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NET EXPENSES (Expenses less Revenue)	\$19,375,054	\$20,049,567	\$674,513	3.48%
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DEBT SERVICE:

910	Debt Reduction (interest/principal)	1,539,200	1,500,250	-\$38,950	-2.53%
TOTAL DEBT SERVICE		1,539,200	1,500,250	-\$38,950	-2.53%

TOTAL EXPENDITURES	\$21,163,741	\$21,835,498	\$671,757	3.17%
(EXPENDITURES PLUS CAPITAL AND DEBT SERVICE)				

TOTAL NET BILLINGS TO TOWNS	\$20,914,254	\$21,549,817	\$635,563	3.04%
(EXPENSES LESS REVENUE PLUS DEBT SERVICE)				

TOTAL FUNDING REQUIRED OF TOWNS:

TOWN'S SHARE OF ADM*	2020-2021	2021-2022	Change	Change
CHESTER	5,108,090	5,102,997	-\$5,093	-0.10%
DEEP RIVER	7,493,471	7,529,506	\$36,035	0.48%
ESSEX	8,312,693	8,917,314	\$604,621	7.27%
TOTAL	20,914,254	21,549,817	\$635,563	3.04%



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

REVENUE

Revenue Source	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Actual 2019-2020	Estimated 2020-2021	Estimated 2021-2022	\$ Change
INTERGOVERNMENTAL	223,074	455,108	274,499	247,112	247,112	385,000	137,888
Excess Cost	213,193	445,470	263,851	239,290	239,290	153,560	(85,730)
Adult Education	9,881	9,638	10,648	7,822	7,822	7,822	0
Transportation Reimb	0	0	0	0	0	0	0
Magnet School							0
Cultural Resource Grant							0
ESSER II Grant 21-22						119,199	119,199
INTEREST INCOME	279	230	375	736	375	100	(275)
MISCELLANEOUS INCOME	47,001	45,000	2,000	2,000	2,000	2,000	0
Building Rental Income						3,000	3,000
Total Revenue	270,353	500,338	276,874	249,848	249,487	285,681	36,194
Total Reduction Of Billings	270,353	500,338	276,874	249,848	249,487	285,681	36,194

R4 Proposed Capital Projects Budget 2020-2021

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

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

**** Priority**

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

Region 4 - John Winthrop - Valley Regional

Capital Items for 21-22 Proposed Budget

<i>Priority</i>	<i>School</i>	<i>Amount Requested:</i>	<i>Funding Source</i>	<i>School Year 2021-2022</i>
1	John Winthrop	Secure Vestibule Project		486,000.00
3	John Winthrop	Chiller Replacement		120,000.00
1	Valley Regional	Building Management System Upgrade (HVAC)	Capital Fund	50,000.00
2	Valley Regional	Gym Floor Repainting	Capital Fund	20,000.00
2	Valley Regional	Chimney Repair	Capital Fund	50,000.00
3	Valley Regional	Curbing & Sidewalk Replacement, Asphalt Repair	Capital Fund	40,000.00
				766,000.00

1. Yearly Capital Reserve Recommendation 0.7% of yearly budget

142,347

2. Yearly Capital Reserve Recommendation 1.0% of yearly budget

203,352

Regional School District No. 4

Budget Workshop #2

Tuesday, February 9, 2021

21-22 Proposed Staffing Changes

JWMS Proposed Administration Restructure

- *Eliminate Assistant Principal Position (-1.0 Admin FTE)*
- *Proposed Dean of Students Position (0.6 Admin / 0.4 Cert. FTE)*

VRHS - Proposed Athletic Department Restructure

- Proposed Full Time Athletic Director Position (1.0 FTE)
- Eliminate Athletic Coordinator Stipend

Region 4 Facilities / Maintenance

- Proposed Reduction of 0.5 Custodial FTE at VRHS

Proposed JWMS Administrative Restructure

- Enrollment Driven Reduction to Administrative Team
- Maintains Level of Developmentally Appropriate Administrative Support for JWMS Community
- Dean of Students Primary Responsibilities:
 - Disciplinarian
 - Student Supports and Interventions (academic, social and emotional)
 - 10 month position

VRHS Athletic Director

- Currently Part-Time Athletic Coordinator (teacher contract plus stipend)
- Proposed Full Time Administrative Position (CT 092 Cert. Required.)
 - Supervises and Evaluates all Coaching Staff
 - Responsible for Program Development and Assessment of Needs (ex. Title IX Compliance)
 - Primarily Responsible for Program Budget Development and Oversight
 - Oversight of Athletic Facilities and Grounds Management
 - Parent, Booster Club and Community Engagement
 - Dedicated Support for New Athletic Initiatives (Athletic Committee, Co-Op Review, Implementation of Athletic Facilities Improvement Plan)

Region 4 Facilities and Maintenance Staffing (Proposed 21-22)

- Need Based Reduction in Custodial FTE (0.5) at VRHS
- R4 Director of Facilities Position Eliminated (20-21)
- New Management Structure at JWMS and VRHS (site-based supervisors) Implemented (20-21)
 - New Management Structure Based on Feedback from JWMS and VRHS Admin and Custodial / Maintenance Depts.
 - Structure consistent with model in elementary schools

R4 Facilities and Capital Requests

- Review List of 20-21 Projects Completed
- Review Remaining Capital Deficit and Plan to Address
- Review List of Needs (21-22)
- Review JWMS Security Project (identify recommendations and next steps)
- Discussion: 21-22 Capital Priorities
- Discussion: BSC Group Athletics Recommendations (identify next steps)
- Discussion: Annual Funding Strategy for R4 Capital Reserve
- Review Debt Schedule
- Discussion: Bonding for Future Capital Needs (identify next steps)