

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

**2019-2020 Proposed Budget**  
**2019-2020 APPROVED BUDGET - May 7, 2019**



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

Jennifer Clark, Chair - Region 4 Board of Education  
Ruth Levy, Ed.D, Superintendent of Schools

Kristina Martineau, Ed.D, Assistant Superintendent  
Kim Allen, Business Manager



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

**2019-2020 School Year Budget Request**

**REGIONAL SCHOOL DISTRICT 4**

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

**Regional School District 4**

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

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

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

Mr. Charles Macunas, Interim Principal  
John Winthrop Middle School

Mr. Michale Barile, Principal  
Valley Regional High School



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

**2019-2020 School Year Budget Request**

**REGIONAL SCHOOL DISTRICT 4**

**District Strategies for 2017-2020**

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***

**2019-2020 School Year Budget Request**

**REGIONAL SCHOOL DISTRICT 4**

**Average Daily Membership**

**What is Average Daily Membership (ADM)?**

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

**Average Daily Membership for the 2018-2019 Budget**

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

	<u><b>Chester</b></u>	<u><b>Deep River</b></u>	<u><b>Essex</b></u>
<b>School Year 2019-2020</b>	23.90%	35.09%	41.01%
<b>School Year 2018-2019</b>	22.57%	33.75%	43.68%
<b>Change</b>	1.33%	1.34%	-2.67%

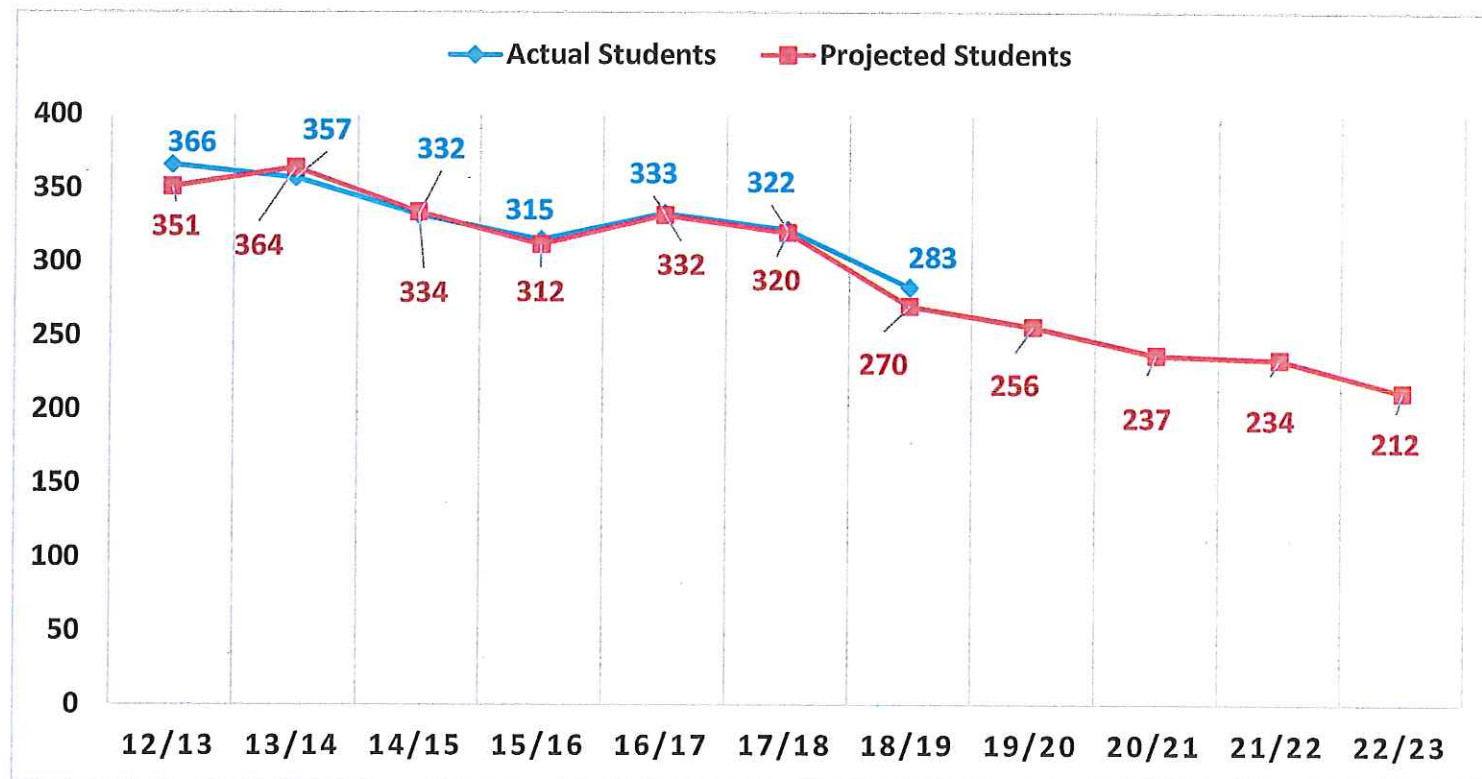


**Regional School District 4**  
**Chester - Deep River - Essex - Region 4**

**2019-2020 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 Students



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

**2019-2020 School Year Budget Request**

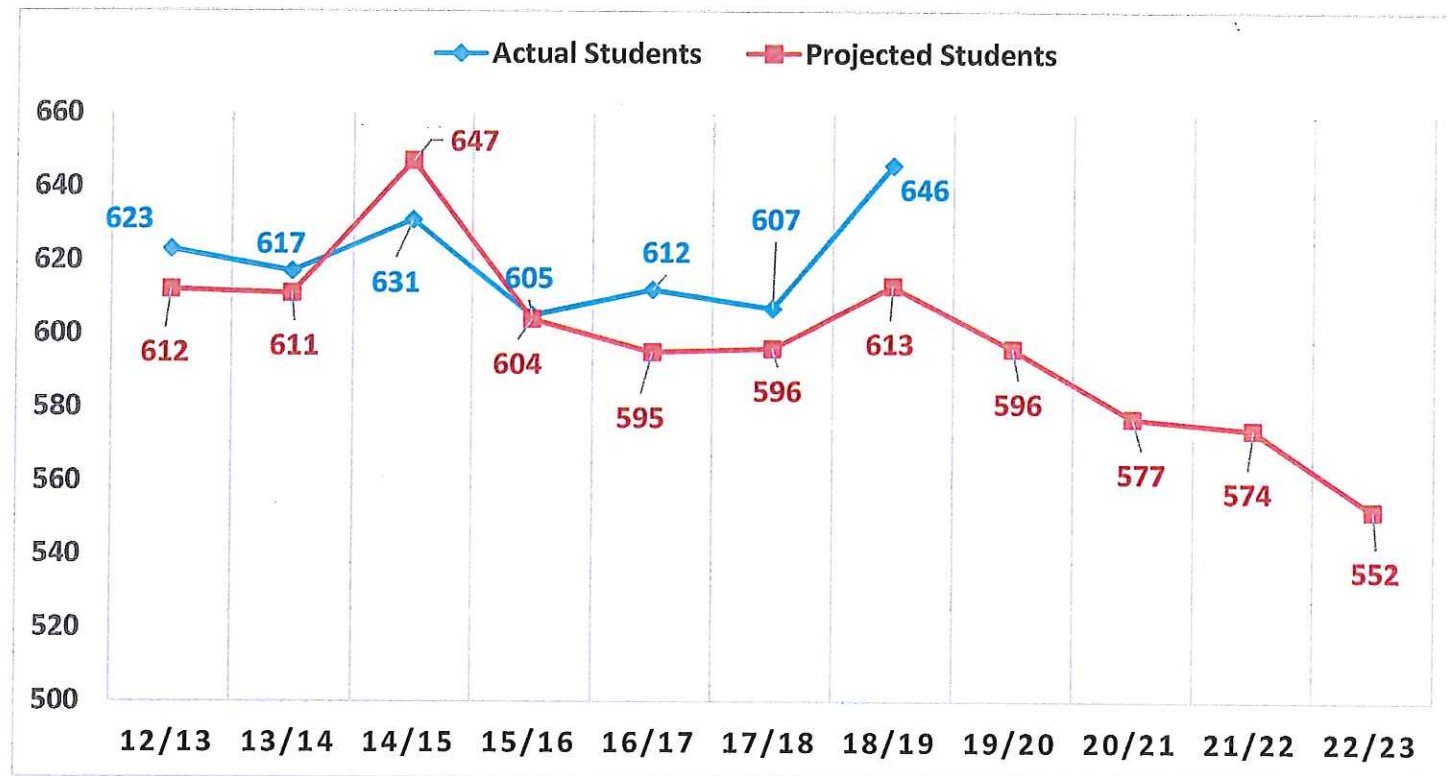
**Valley Regional High School Enrollment History**

**Valley Regional High School**

Enrollment and Projections (Grades 9-12)

2012/13 through 2022/23

(enrollment based upon SDE October 1 census PSIS report)



\*Numbers do not include Out of District Students

\*Note: projections based on principal's recommendation from actual enrollment



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

### 2019-2020 School Year Budget Request

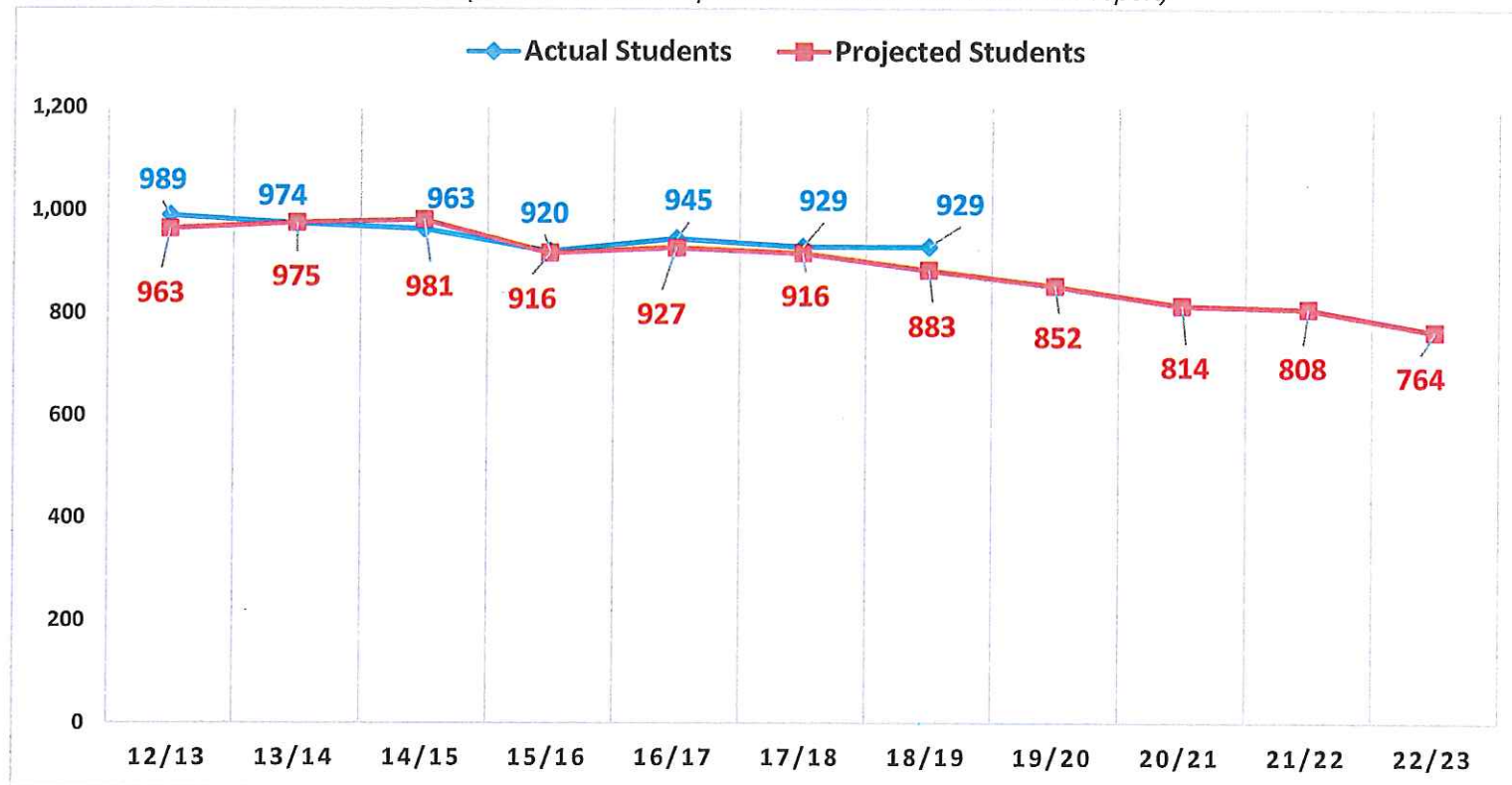
#### Regional School District 4 (7-12) Enrollment History

##### Regional School District 4

Enrollment and Projections (Grades 7-12)

2012/13 through 2022/23

(enrollment based upon SDE October 1 census PSIS report)



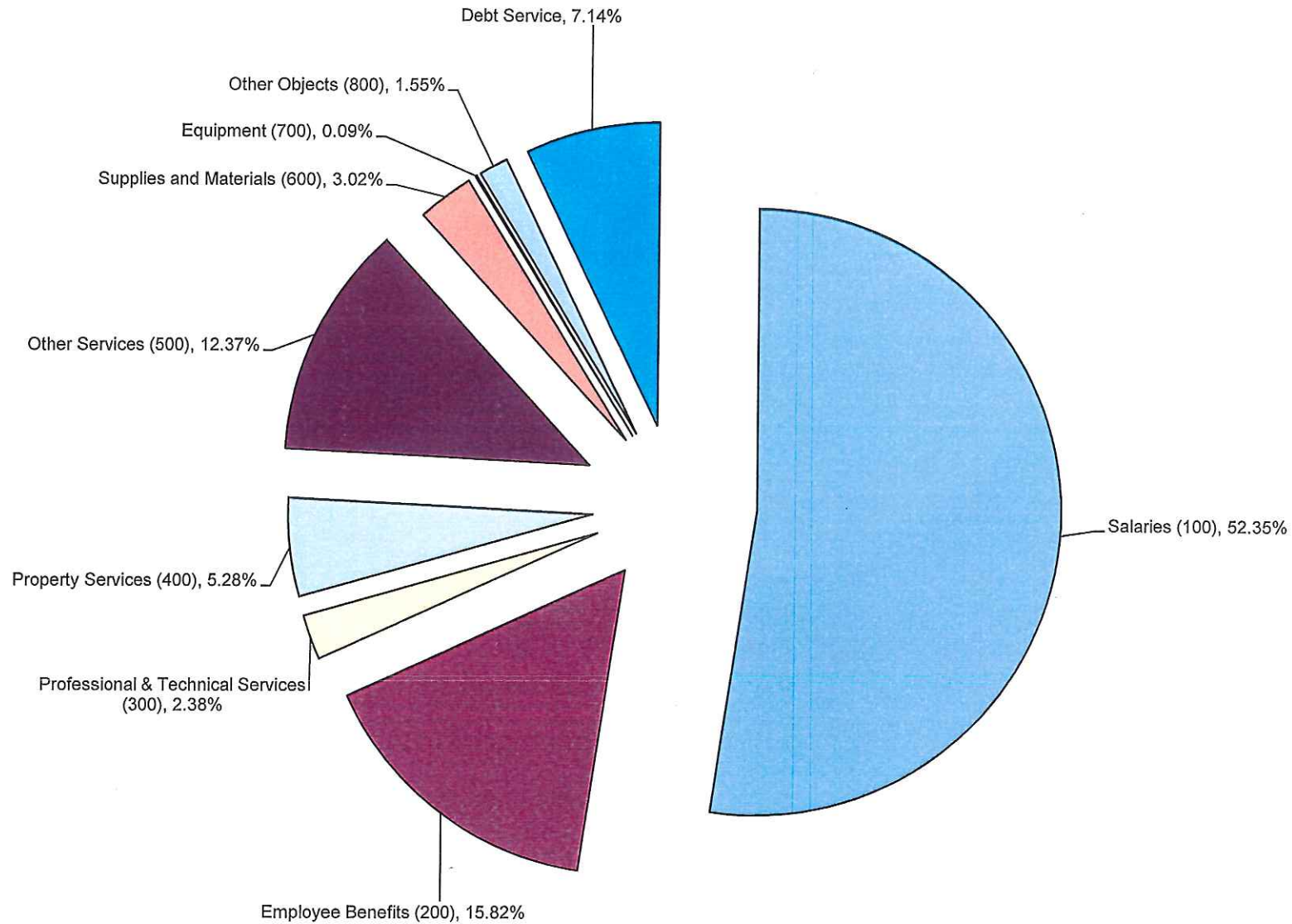
\*Numbers do not include Out of District Students

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



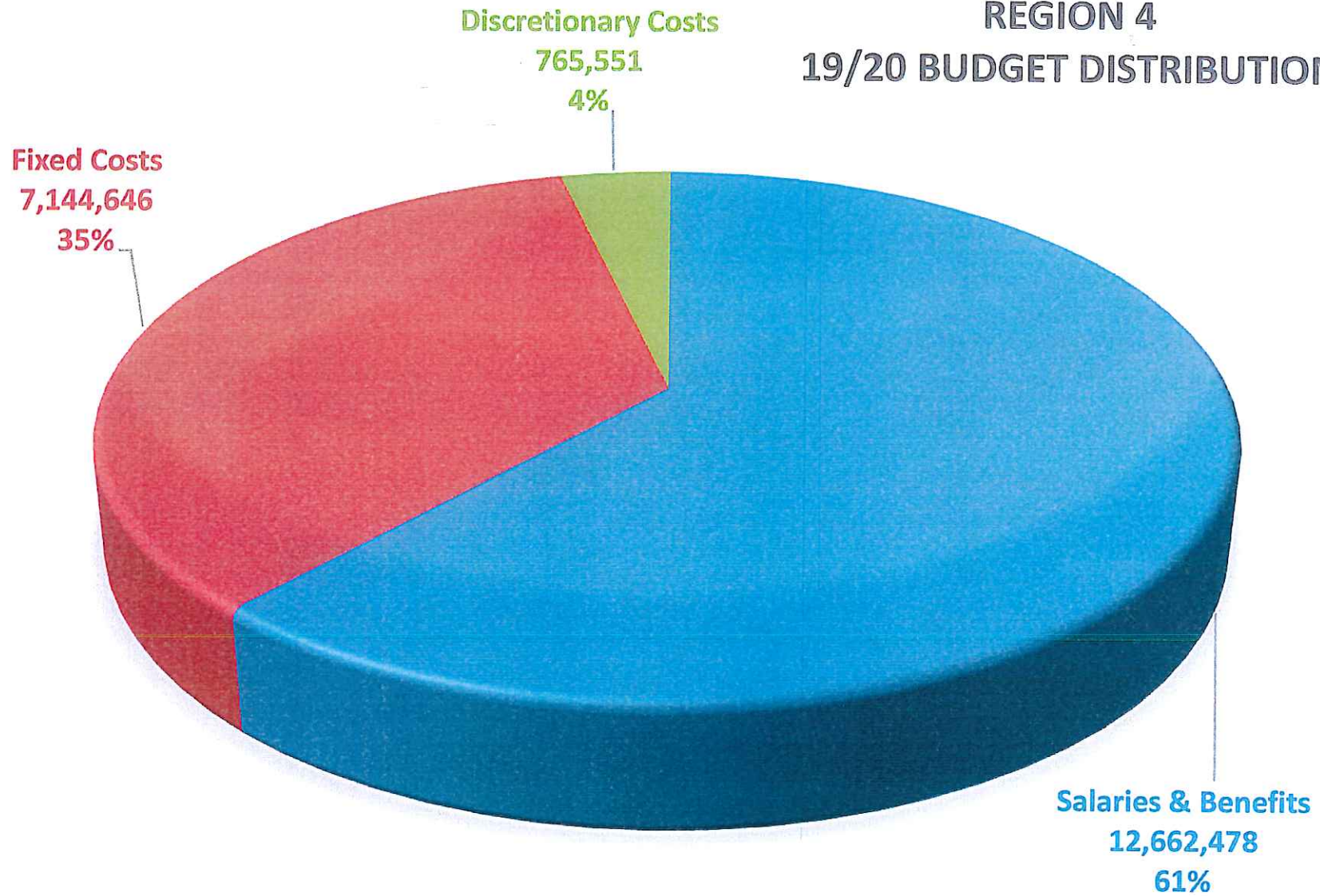


Regional School District 4  
Chester – Deep River – Essex – Region 4  
Requested Budget for School Year 2019-2020





**REGION 4  
19/20 BUDGET DISTRIBUTION**





Regional School District 4  
Chester – Deep River – Essex – Region 4  
Requested Budget for School Year 2019/2020

**BUDGET SUMMARY  
EXPENDITURES BY OBJECT  
CODE**

	2016-17 Approved Budget	2016-17 Actual Expenses	2017-18 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Year-End Projection	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget	Object Description
Salaries (100)	10,179,763	10,176,140	10,476,549	10,495,246	10,394,970	10,104,320	290,650	10,769,156	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	2,608,030	2,661,668	2,703,124	2,690,848	2,826,805	2,796,498	30,307	3,254,923	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	515,600	537,768	460,454	476,876	492,510	489,410	3,100	490,621	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Property Services (400)	1,067,827	1,007,029	1,034,681	995,205	1,021,097	1,082,136	(61,039)	1,085,215	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Services (500)	2,324,970	2,043,213	2,751,742	2,788,019	2,746,338	2,724,034	22,304	2,545,124	Expenditures from these accounts are used primarily for transportation, communications, out of district tuition, travel, and conferences.
Supplies and Materials (600)	647,839	632,071	628,951	613,137	634,998	634,998	0	621,601	Includes supplies, materials, textbooks, utilities such as heating oil.
Equipment (700)	52,120	29,649	35,800	33,673	39,500	39,500	0	17,960	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	274,400	313,981	230,490	223,315	213,088	216,580	(3,492)	319,851	These accounts are used to budget for professional memberships, bond issuance costs, and cafeteria and capital sinking fund
<b>TOTAL</b>	<b>17,670,549</b>	<b>17,401,518</b>	<b>18,321,791</b>	<b>18,316,319</b>	<b>18,369,306</b>	<b>18,087,474</b>	<b>281,832</b>	<b>19,104,450</b>	
<b>Total General Fund</b>	<b>17,670,549</b>	<b>17,401,518</b>	<b>18,321,791</b>	<b>18,316,319</b>	<b>18,369,306</b>	<b>18,087,474</b>	<b>281,832</b>	<b>19,104,450</b>	
Debt Service	1,809,825	1,799,025	1,741,275	1,741,275	1,683,375	1,683,375	0	1,468,225	
<b>Total Expenditures</b>	<b>19,480,374</b>	<b>19,200,543</b>	<b>20,063,066</b>	<b>20,057,594</b>	<b>20,052,681</b>	<b>19,770,849</b>	<b>281,832</b>	<b>20,572,675</b>	
Revenues	438,652	349,668	500,338	337,866	249,487	249,487	0	249,487	<div>Over 18/19 Budget</div> <div>\$ 519,994</div> <div>2.59%</div>
<b>Net Billings to Town</b>	<b>19,041,722</b>	<b>18,850,875</b>	<b>19,562,728</b>	<b>19,719,728</b>	<b>19,803,194</b>	<b>19,521,362</b>	★ <b>281,832</b>	<b>20,323,188</b>	

★ Note: per BOE Policy 3160, all surplus funds will be returned to the towns per ADM





Regional School District 4  
 Chester – Deep River – Essex – Region 4  
 Requested Budget for School Year 2019-2020

**REGION 4 MAJOR BUDGET DRIVERS**

Line	Budget Drivers	Amount of Increase	Increase to Total Budget
<b><u>Increases:</u></b>			
	Net Salary/Benefits - includes the following increases: Add 1.0 Gifted & Talented Teacher (\$60,470) Add 1.0 Social Worker (\$106,166)*	\$ 585,671	2.90%
5340	Technical Services	\$ 2,500	0.01%
5430	Repairs	\$ 40,900	0.20%
5430	Security	\$ 26,700	0.13%
5515	Field Trips	\$ 150	0.00%
5520	Liability Insurance	\$ 1,460	0.01%
5610	General Supplies	\$ 9,400	0.05%
5611	AP Exam Fees	\$ 8,507	0.04%
5810	VHS Dues/Fees	\$ 16,500	0.08%
	Capital Projects	\$ 131,000	0.64%
	Supervision Based on ADM/Usage	\$ 230,716	1.12%
<b>Total Increases</b>		<b>\$ 1,053,504</b>	<b>5.18%</b>

*\*Note that actual increase in staffing is .5 FTE, 18/19 budget had a .5 contracted position which is being increased to a 1.0 position and moved from a contractor position to a district employee position*



Regional School District 4  
Chester – Deep River – Essex – Region 4  
Requested Budget for School Year 2019-2020

**Reductions:**

Salary/Benefits Reductions included in above increase  
Remove 2.0 Network Technicians (\$148,638)  
Remove 1.0 VR - Athletic Trainer (\$35,658)  
Remove 1.0 Library Para (\$20,438)

5322	Professional Development	\$	(2,200)	-0.01%
5330	Professional Services	\$	(19,802)	-0.10%
5412	Electricity	\$	(10,000)	-0.05%
5440	Rentals	\$	(2,813)	-0.01%
5511	ODD Transportation	\$	(64,669)	-0.31%
5560	Magnet Tuition	\$	(30,000)	-0.15%
5561	ODD Tuition	\$	(93,116)	-0.45%
5611	Instructional Supplies	\$	(8,505)	-0.04%
5626	Gasoline	\$	(350)	0.00%
5641	Textbooks	\$	(22,531)	-0.11%
5642	Library Books	\$	(2,000)	-0.01%
5730	Equipment	\$	(21,540)	-0.10%
5810	Dues/Fees	\$	(20,834)	-0.10%
	Capital Fund Transfer	\$	(20,000)	-0.10%
	Debt Reduction	\$	(215,150)	-1.05%

<b>Total Reductions</b>	<b>\$</b>	<b>(533,510)</b>	<b>-2.59%</b>
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<b>Net Impact of Increases/Reductions</b>	<b>\$</b>	<b>519,994</b>	<b>2.59%</b>
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\$ 519,994





Regional School District 4  
Chester – Deep River – Essex – Region 4  
Requested Budget for School Year 2019-2020

BY OBJECT		2017-2018 Approved Budget	2017-2018 Actual Expenses	2017-2018 Surplus (Deficit)	2018-2019 Approved Budget	2018-2019 Year-End Projection	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget	Object Description
<b>OBJECT 100 - SALARIES:</b>									
5111	Administration	538,701	548,371	(9,670)	558,180	543,666	14,514	575,530	Includes salaries of the Principals and Associate Principals for the middle and high schools.
5112	Department Coordinators Salary	77,634	69,366	8,268	71,476	71,476	-	76,112	Contractual stipends for teachers in the Department Coordinator position.
5113	Teacher Salary	6,591,761	6,580,760	11,001	6,404,686	6,242,092	162,594	6,658,908	Contractual salaries for teachers.
5114	Secretary Salary	344,277	344,277	-	348,716	316,337	32,379	363,416	Salaries for secretaries
5115	Custodian Salary	660,902	660,902	-	655,812	649,898	5,914	648,990	Salaries for custodians and Bldg & Grounds Director
5116	Nurse Salary	106,742	106,742	-	101,452	101,635	(183)	107,538	Salaries for nurses.
5119	Para-Educator Salary	594,785	594,785	-	635,460	598,105	37,355	713,149	Wages for para-educators.
5120	Network Technician Salary	95,725	102,534	(6,809)	96,808	91,469	5,339	-	Salary for network technicians.
5121	Expert / Master Teacher Salary	30,000	30,000	-	30,000	-	30,000	-	Contractual stipends for teachers in the Expert/Master teacher position.
5123	Substitute Teacher	70,000	92,414	(22,414)	120,000	120,000	-	120,000	Daily rate of \$80 non-cert/\$85 certified for the anticipated annual number of substitute days.
5124	Substitute Secty / Para-ed / Custodian	7,000	2,100	4,900	7,000	7,000	-	7,000	To provide coverage for when secretaries, para-educators, and custodians are absent.
5130	Athletic Trainer Salary	35,658	36,341	(683)	35,658	35,658	-	-	Salary for athletic trainer.
5133	Coach / Mentor / Extra-Curricular	415,453	422,643	(7,190)	421,996	421,881	115	432,580	Reflects expenses for contractual stipends for mentors, team leaders, extra-curricular advisors, and athletic coaches.
5134	Secretary OT / BOE Clerk Salary	1,000	1,100	(100)	1,000	1,000	-	1,000	Reflects the cost of overtime for the school secretaries and the clerk for the BOE.
5135	Custodian Overtime	27,000	23,000	4,000	27,000	27,000	-	27,000	Covers custodians for emergency snow removal, repairs, etc
5190	Bldg Rental Reimb.	3,000	3,000	-	3,000	377	2,623	3,000	Costs associated with coverage for events when building is rented.
5198	Supervision District Salary	876,911	876,911	-	876,726	876,726	-	1,034,933	Region #4's proportionate share of Supervision District Salaries
<b>TOTAL SALARIES</b>		<b>10,476,549</b>	<b>10,495,246</b>	<b>(18,697)</b>	<b>10,394,970</b>	<b>10,104,320</b>	<b>290,650</b>	<b>10,769,156</b>	
<b>OBJECT 200 - EMPLOYEE BENEFITS:</b>									
5210	Health Insurance	1,864,425	1,864,425	-	1,917,331	1,917,331	-	2,327,783	To provide contractual health insurance to employees.
5214	Life Insurance	11,417	11,417	-	11,719	11,719	-	11,577	To provide contractual life insurance to employees.
5222	MERF	151,877	151,877	-	158,913	158,913	-	154,115	Non-certified pension plan is based on expected eligible staffing.
5223	FICA/Medicare	286,459	276,459	10,000	279,891	279,891	-	283,801	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	5,000	951	4,049	63,500	63,500	-	63,500	Estimated expense based on potential claims.
5260	Worker's Compensation	66,411	68,184	(1,773)	106,030	70,223	35,807	72,300	Premium payments, required by statute, for all employees.
5291	Annuities	22,680	22,680	-	21,180	26,680	(5,500)	15,180	Contractual contributions to annuity contracts for para-educators and administrators.
5298	Supervision District Fringe Benefits	294,855	294,855	-	268,241	268,241	-	326,667	Region #4's proportionate share of Supervision District Benefits
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>2,703,124</b>	<b>2,690,848</b>	<b>12,276</b>	<b>2,826,805</b>	<b>2,796,498</b>	<b>30,307</b>	<b>3,254,923</b>	
<b>OBJECT 300 - PURCHASED &amp; TECHNICAL SERVICES:</b>									
5321	Purchased Services								
2410	Principals Office	2,650	1,650	1,000	2,650	2,325	325	2,650	To provide services for chemical waste removal.
2901	National Honor Society	2,000	535	1,465	2,000	2,000	-	2,000	To provide funds for the National Honor Society for purchased services





Regional School District 4  
Chester – Deep River – Essex – Region 4  
Requested Budget for School Year 2019-2020

BY OBJECT		2017-2018 Approved Budget	2017-2018 Actual Expenses	2017-2018 Surplus (Deficit)	2018-2019 Approved Budget	2018-2019 Year-End Projection	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget	Object Description
	TOTAL PURCHASED SERVICES	4,650	2,185	2,465	4,650	4,325	325	4,650	
5322	Professional Development								
1103	English	1,400	1,400	-	1,500	165	1,335	1,500	To provide in school programs for students at John Winthrop Middle School such as Authors & Writers, Shakespeare Workshop, and "In Our Own Voice"
1190	After School Program & Assembly Speal	9,900	5,000	4,900	9,900	9,900	-	8,900	To provide for assemblies and after school programs for the middle and high school students.
2120	Assembly Program (Substance Abuse)	800	800	-	600	600	-	400	Assembly speakers directly related to substance abuse prevention.
2310	Teacher Course Reimbursement	21,480	11,935	9,545	20,000	1,920	18,080	19,000	Contractual tuition reimbursement for teachers.
	TOTAL PROFESSIONAL DEVELOPME	33,580	19,135	14,445	32,000	12,585	19,415	29,800	
5330	Other Professional Services								
1203	Homebound Instruction	38,000	40,000	(2,000)	33,000	33,000	-	33,000	To provide for homebound instruction.
1215	Special Education	78,000	97,163	(19,163)	61,200	61,200	-	52,300	To provide services and consulting for special needs students serviced in district. Also includes special education summer school and tutoring.
2134	Health	1,000	1,000	-	1,000	1,000	-	1,000	To provide for physical fees and includes Hep-B shots.
2135	Occ/Phys Therapy	8,442	8,442	-	10,342	10,342	-	9,642	To provide occupational/physical therapy for special needs students.
2310	Purchased Services	-	-	-	-	-	-	35,658	To provide funds for Athletic Trainer
2410	Principal's Office	-	-	-	45,860	45,860	-	-	Miscellaneous services.
2901	Athletics	56,000	56,000	-	56,000	56,000	-	56,000	To provide for officials for athletic events.
	TOTAL OTHER PROF. SERVICES	181,442	202,605	(21,163)	207,402	207,402	-	187,600	
5340	Technical Services								
2310	Board of Education	85,500	97,669	(12,169)	87,500	104,140	(16,640)	90,000	Audit fees, legal fees, and other professional technical services.
2600	Plant Services	26,500	26,500	-	26,500	26,500	-	26,500	Security, Constables, etc. for games and school events.
	TOTAL TECHNICAL SERVICES	112,000	124,169	(12,169)	114,000	130,640	(16,640)	116,500	
5398	Supervision District Purchased Svcs	128,782	128,782	-	134,458	134,458	-	152,071	Region #4's proportionate share of Supervision District Purchased & Technical Services
	TOTAL PURCHASED SERVICES	460,454	476,876	(16,422)	492,510	489,410	3,100	490,621	
<b>OBJECT 400 - PURCHASED PROPERTY SERVICES:</b>									
5412	Electricity	356,658	377,064	(20,406)	368,000	368,000	-	358,000	To provide electrical energy to the school.
5422	Snow Plowing	24,000	24,000	-	24,000	24,000	-	24,000	To provide for contracted snow plowing services for the schools.
5430	Repairs & Maintenance								
1105	Life Management	250	250	-	800	800	-	800	To provide repairs and maintenance for the departments equipment.
1106	Technical Education	3,000	3,000	-	3,000	3,000	-	3,000	To provide repairs and maintenance for the departments equipment.
1109	Music	1,000	1,000	-	1,000	1,000	-	1,000	To provide repairs and maintenance for the departments equipment.
1112	Science	1,000	1,000	-	1,200	1,200	-	1,200	To provide repairs and maintenance for the departments equipment.
1207	Technology	3,000	3,000	-	3,000	3,000	-	3,000	To provide repairs and maintenance for the departments equipment.





Regional School District 4  
Chester - Deep River, Connecticut - Region 4  
Requested Budget for School Year 2019-2020

BY OBJECT			2017-2018 Approved Budget	2017-2018 Actual Expenses	2017-2018 Surplus (Deficit)	2018-2019 Approved Budget	2018-2019 Year-End Projection	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget	Object Description
2410	Principal's Office		17,000	8,000	9,000	14,000	14,000	-	14,000	General repairs & maintenance which includes maintenance on copiers, general office equipment, instructional computers, TV's, book rebinding, etc.
2600	Plant Operations		339,269	288,387	50,882	313,269	313,269	-	339,269	To provide repairs and maintenance contracts for general building maintenance, building fire safety, communications system, heating systems, plumbing, and grounds upkeep.
2600	Security								41,600	
2901	Athletics		15,000	15,000	-	20,000	20,000	-	20,000	To provide repairs and maintenance for the departments equipment.
	TOTAL REPAIRS & MAINTENANCE		379,519	319,637	59,882	356,269	356,269	-	423,869	
5440	Rentals									
1190	Copiers		43,500	43,500	-	43,500	62,599	(19,099)	58,760	Copier Lease
1207	Technology Lease		205,971	205,971	-	206,065	248,005	(41,940)	187,992	Technology Lease Program
2410	Principal's Office		3,000	3,000	-	3,000	3,000	-	3,000	Mail Machine
2600	Plant Operations		2,900	2,900	-	2,900	2,900	-	2,900	Rental equipment for plant operations
2903	Graduation		5,000	5,000	-	5,000	5,000	-	5,000	Rentals for Valley Regional Graduation
	TOTAL RENTALS		260,371	260,371	-	260,465	321,504	(61,039)	257,652	
5498	Supervision District Purchased Prop Srv		14,133	14,133	-	12,363	12,363	-	21,694	Region #4's proportionate share of Supervision District Property Services
	TOTAL PURCHASED PROPERTY SERVICES		1,034,681	995,205	39,476	1,021,097	1,082,136	(61,039)	1,085,215	
	<b>OBJECT 500 - OTHER PURCHASED SERVICES:</b>									
5510	Transporatation Voc Ed		52,941	52,000	941	52,941	52,941	-	52,941	The cost of transportation to Vinal and Vo Ag in Middletown.
5511	Out-of-District Transportation		351,982	357,784	(5,802)	369,338	467,796	(98,458)	304,669	The estimated cost of transportation for out-of-district Special Education placements.
5515	Field Trips		10,000	7,287	2,713	10,650	10,650	-	10,800	Cost of field trips for the middle and high school programs.
5516	Athletic Transportation		53,260	50,000	3,260	53,260	53,260	-	53,260	Athletic team travel for away games and events.
5517	Late Bus		32,734	29,906	2,828	32,081	29,806	2,275	32,081	To provide transporation for students involved in after school activities.
5520	Comprehensive Insurance		114,850	112,485	2,365	118,285	111,191	7,094	119,745	Premium payments for Property and Liability Insurance as well as Scholastic Sports insurance.
5530	Communications		9,000	21,493	(12,493)	12,500	14,780	(2,280)	12,500	Cost of telephones for business, internet service is provided by the State at no cost.
5540	Advertising		500	-	500	500	500	-	500	Primarily employment advertising.
5560	Magnet & VoAg Tuition		94,244	94,244	-	94,244	50,315	43,929	64,244	Tuition Magnet & VoAg school students
5561	Out-of-District Tuition		1,604,299	1,636,034	(31,735)	1,565,279	1,495,535	69,744	1,472,163	Expected tuition for out-of-district special education placements, Summer School, and adult education.
5580	Travel & Conference		19,100	17,954	1,146	19,100	19,100	-	19,100	Each Board of Education is required to maintain a 5-year staff development plan with the State of Connecticut and must commit local dollars toward the effort. These funds provide outside consultants, instructors, in-service training, travel and conferences.
5598	Supervision District Other Purch Service		408,832	408,832	-	418,160	418,160	-	403,121	Region #4's proportionate share of Supervision District Purchased Services
	TOTAL OTHER PURCHASED SERVICES		2,751,742	2,788,019	(36,277)	2,746,338	2,724,034	22,304	2,545,124	
	<b>OBJECT 600 - SUPPLIES:</b>									





Regional School District 4  
Chester – Deep River – Essex – Region 4  
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BY OBJECT		2017-2018 Approved Budget	2017-2018 Actual Expenses	2017-2018 Surplus (Deficit)	2018-2019 Approved Budget	2018-2019 Year-End Projection	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget	Object Description
5610	General Supplies	65,630	61,630	4,000	62,020	62,020	-	71,420	To provide funds for the general office supply needs for administrative offices and other non-instructional programs in the schools
5611	Instructional Supplies								
1101	Art	19,900	19,400	500	19,240	19,240	-	18,740	To provide for all consumable materials necessary to conduct the departments program.
1102	Business	4,521	4,521	-	4,521	4,521	-	4,521	To provide for all consumable materials necessary to conduct the departments program.
1103	English	2,200	2,200	-	1,900	1,900	-	1,900	To provide for all consumable materials necessary to conduct the departments program.
1104	World Languages	1,280	1,280	-	300	300	-	300	To provide for all consumable materials necessary to conduct the departments program.
1105	Life Management	9,300	9,300	-	9,000	9,000	-	9,000	To provide for all consumable materials necessary to conduct the departments program.
1106	Technical Education	22,700	21,200	1,500	22,220	22,220	-	22,220	To provide for all consumable materials necessary to conduct the departments program.
1108	Math	6,461	6,461	-	5,910	5,910	-	5,910	To provide for all consumable materials necessary to conduct the departments program.
1109	Music	6,510	6,510	-	6,610	6,610	-	6,610	To provide for all consumable materials necessary to conduct the departments program.
1110	Physical Ed/Health	1,700	1,700	-	1,700	1,700	-	1,700	To provide for all consumable materials necessary to conduct the departments program.
1111	Reading	3,100	3,100	-	2,500	2,500	-	2,500	To provide for all consumable materials necessary to conduct the departments program.
1112	Science	12,100	12,100	-	11,535	11,535	-	11,530	To provide for all consumable materials necessary to conduct the departments program.
1113	Social Studies	1,010	1,010	-	1,410	1,410	-	1,410	To provide for all consumable materials necessary to conduct the departments program.
1114	Computer Education	1,400	1,400	-	800	800	-	800	To provide for all consumable materials necessary to conduct the departments program.
1190	Other Education	31,660	25,000	6,660	31,900	31,900	-	31,900	To provide for all consumable materials necessary to conduct the departments program.
1207	Technology Services	24,208	24,208	-	22,900	22,900	-	22,900	To provide for all consumable materials necessary to conduct the departments program.
1210	Gifted & Talented	3,000	3,000	-	3,000	3,000	-	3,000	To provide for all consumable materials necessary to conduct the departments program.
1215	Special Education	10,740	10,740	-	12,918	12,918	-	12,918	To provide for all consumable materials necessary to conduct the departments program.
1220	Social Development	1,500	1,500	-	1,000	1,000	-	1,000	To provide for all consumable materials necessary to conduct the departments program.
2113	Social Worker	200	200	-	200	200	-	200	To provide for all consumable materials necessary to conduct the departments program.
2120	Guidance & Testing	11,000	11,000	-	10,400	10,400	-		To provide for all consumable materials necessary to conduct the departments program.
	AP Exams				-	-		8,507	
	ECE Exams				-	-		-	
	IB Exams							-	
	Guidance Supplies				-			2,400	
2134	Health	130	130	-	130	130	-	130	To provide for all consumable materials necessary to conduct the departments program.
2222	Library	7,950	6,610	1,340	7,153	7,153	-	7,153	To provide for all consumable materials necessary to conduct the departments program.

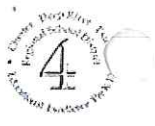




Regional School District 4  
Chester – Deep River – Essex – Region 4  
Requested Budget for School Year 2019-2020

BY OBJECT			2017-2018 Approved Budget	2017-2018 Actual Expenses	2017-2018 Surplus (Deficit)	2018-2019 Approved Budget	2018-2019 Year-End Projection	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget	Object Description
	2223	Audio Visual/Tech Services	7,860	7,860	-	7,485	7,485	-	7,485	To provide for all consumable materials necessary to conduct the departments program. Includes supplies for TV studio.
	2410	Principal's Office	2,400	2,400	-	2,400	2,400	-	2,400	To provide for all consumable materials necessary to conduct the departments program.
	2901	Athletics	37,700	37,700	-	37,365	37,365	-	37,365	To provide for all consumable materials necessary to conduct the departments program.
		<b>TOTAL INSTRUCTIONAL SUPPLIES</b>	<b>230,530</b>	<b>220,530</b>	<b>10,000</b>	<b>224,497</b>	<b>224,497</b>	<b>-</b>	<b>224,499</b>	
5613		Maintenance Supplies	40,500	41,887	(1,387)	38,500	38,500	-	38,500	Maintenance and custodial supplies for the middle and high school, includes waxes, cleaners, etc.
5623		Bottled Gas	500	500	-	500	500	-	500	Bottled gas for the high school.
5624		Heating Fuel	159,200	159,200	-	159,200	159,200	-	159,200	Based on expected fuel oil consumption of 30,000 gal. @ JW & 50,000 @ VR @ \$1.99 per gallon.
5626		Gasoline	1,500	1,000	500	1,250	1,250	-	900	Gasoline for equipment.
5641		<b>Textbooks &amp; Workbooks</b>								
	1101	Art	600	600	-	600	600	-	600	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
	1102	Business	4,859	4,859	-	4,859	4,859	-	4,859	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
	1103	English	7,873	6,873	1,000	7,503	7,503	-	7,494	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
	1104	World Languages	879	879	-	879	879	-	870	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
	1105	Life Management	200	200	-	200	200	-	200	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
	1106	Technical Education	1,800	1,800	-	-	-	-	-	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
	1108	Math	10,690	10,690	-	11,785	11,785	-	3,400	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
	1109	Music	1,600	1,600	-	1,600	1,600	-	1,600	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
	1112	Science	5,112	5,111	1	3,715	3,715	-	3,425	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
	1113	Social Studies	6,743	6,743	-	21,750	21,750	-	5,817	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
	1114	Computer Education	-	-	-	-	-	-	875	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
	1190	Other Instruction	5,000	3,450	1,550	12,705	12,705	-	12,705	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
	1210	Gifted & Talented	500	500	-	500	500	-	500	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
	1215	Special Education	3,000	3,000	-	5,429	5,429	-	6,650	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
	2120	Guidance	1,150	1,000	150	800	800	-	800	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
		<b>TOTAL TEXTBOOKS &amp; WORKBOOKS</b>	<b>50,006</b>	<b>47,305</b>	<b>2,701</b>	<b>72,325</b>	<b>72,325</b>	<b>-</b>	<b>49,795</b>	
5642		Library & Professional Books	21,500	21,500	-	20,051	20,051	-	18,051	New and replacement books, magazines and professional materials





Regional School District 4  
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BY OBJECT		2017-2018 Approved Budget	2017-2018 Actual Expenses	2017-2018 Surplus (Deficit)	2018-2019 Approved Budget	2018-2019 Year-End Projection	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget	Object Description
5698	Supervision District Supplies	59,585	59,585	-	56,655	56,655	-	58,736	Region #4's proportionate share of Supervision District Supplies
<b>TOTAL SUPPLIES</b>		<b>628,951</b>	<b>613,137</b>	<b>15,814</b>	<b>634,998</b>	<b>634,998</b>	<b>0</b>	<b>621,601</b>	
<b>OBJECT 700 - PROPERTY:</b>									
5730	Equipment								
1103	English	-	-	-	300	300	-	300	Purchase of new and replacement equipment and furniture for the english department.
1106	Technical Education	5,800	5,800	-	3,500	3,500	-	-	Purchase of new and replacement equipment and furniture for the tech ed. department.
1109	Music	-	-	-	4,100	4,100	-	3,210	Purchase of new and replacement equipment and furniture for the music department.
1215	Special Education	-	-	-	2,600	2,600	-	2,600	Purchase of new and replacement equipment and furniture for the special education department.
2600	Plant Operations	30,000	27,873	2,127	29,000	29,000	-	-	Purchase of new and replacement equipment and furniture for classrooms and plant operations.
2600	Café							11,850	Equipment for food service operation.
	<b>TOTAL EQUIPMENT</b>	<b>35,800</b>	<b>33,673</b>	<b>2,127</b>	<b>39,500</b>	<b>39,500</b>	<b>-</b>	<b>17,960</b>	
5798	Supervision District Equipment	-	-	-	-	-	-	-	Region #4's proportionate share of Supervision District Equipment
<b>TOTAL EQUIPMENT</b>		<b>35,800</b>	<b>33,673</b>	<b>2,127</b>	<b>39,500</b>	<b>39,500</b>	<b>0</b>	<b>17,960</b>	
<b>OBJECT 800 - OTHER OBJECTS:</b>									
5810	Dues & Fees								
1101	Art	620	620	-	620	620	-	620	To provide for school dues and program registration fees.
1102	Business	-	-	-	-	-	-	-	To provide for school dues and program registration fees.
1103	English	365	365	-	365	365	-	365	To provide for school dues and program registration fees.
1104	World Languages	500	500	-	890	890	-	500	To provide for school dues and program registration fees.
1106	Technical Education	375	375	-	375	375	-	375	To provide for school dues and program registration fees.
1109	Music	6,450	6,450	-	6,450	6,450	-	6,450	To provide for school dues and program registration fees.
1112	Science	-	-	-	120	120	-	120	To provide for school dues and program registration fees.
1113	Social Studies	492	492	-	492	492	-	492	To provide for school dues and program registration fees.
1210	Gifted & Talented	100	100	-	1,000	1,000	-	1,000	To provide for school dues and program registration fees.
1215	Special Education	350	350	-	350	350	-	350	To provide for school dues and program registration fees.
2120	Guidance	735	735	-	740	740	-	740	To provide for school dues and program registration fees.
2222	Library	17,592	17,592	-	16,844	16,844	-	5,100	To provide for school dues and program registration fees.
2310	BOE	4,726	4,726	-	2,499	4,782	(2,283)	2,499	To provide for school dues and program registration fees.
2410	Principals Office	19,330	12,155	7,175	19,330	20,539	(1,209)	19,330	To provide for school dues and program registration fees.
2600	Plant Operations	1,012	1,012	-	450	450	-	450	To provide for school dues and program registration fees.
2901	Athletics	16,710	16,710	-	21,235	21,235	-	16,935	To provide for school dues and program registration fees.
2908	Virtual High School	16,500	16,500	-	16,500	16,500	-	16,500	To provide for fees for Virtual High School program.
2908	IB Program							12,100	
	<b>TOTAL DUES &amp; FEES</b>	<b>85,857</b>	<b>78,682</b>	<b>7,175</b>	<b>88,260</b>	<b>91,752</b>	<b>(3,492)</b>	<b>83,926</b>	
5930	Transfers Out								
3100	Cafeteria Subsidy	125,000	125,000	-	100,000	100,000	-	100,000	Funding of the cafeteria program
3200	Capital Reserve Fund	15,000	15,000	-	20,000	20,000	-	-	Funding of the capital fund for future capital projects
3200	Capital Projects							131,000	Projects to be completed in current fiscal year



Regional School District 4  
 Chester – Deep River – Essex – Region 4  
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BY OBJECT			2017-2018 Approved Budget	2017-2018 Actual Expenses	2017-2018 Surplus (Deficit)	2018-2019 Approved Budget	2018-2019 Year-End Projection	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget	Object Description
	3100	Contingency/Emergency							-	
		TOTAL TRANSFERS OUT	140,000	140,000	-	120,000	120,000	-	231,000	
5898		Supervision District Other Objects	4,633	4,633	-	4,828	4,828	-	4,925	Region #4's proportionate share of Supervision District
TOTAL OTHER OBJECTS			230,490	223,315	7,175	213,088	216,580	(3,492)	319,851	
		TOTAL	18,321,791	18,316,319	5,472	18,369,306	18,087,474	281,832	19,104,450	
		GRAND TOTAL	18,321,791	18,316,319	5,472	18,369,306	18,087,474	281,832	19,104,450	
		Debt Service	1,741,275	1,741,275	1,683,375	1,683,375	1,683,375	0	1,468,225	
		Total Expenditures	20,063,066	20,057,594	1,688,847	20,052,681	19,770,849	281,832	20,572,675	\$ Over 18/19 Budget 519,994 2.59%
		Revenues	500,338	337,866	249,487	249,487	249,487	0	249,487	
		Net Billings to Town	19,562,728	19,719,728	1,439,360	19,803,194	19,521,362 ★	281,832	20,323,188	
							★ Note: per BOE Policy 3160, all surplus funds will be returned to the towns per ADM			





Regional School District 4  
 Chester – Deep River, N.J. – Region 4  
 Requested Budget for School Year 2019-2020

### JWMS STAFFING ANALYSIS

		17-18 Approved	18-19 Approved	18-19 Approved	19-20 Requested	Adjustments
<b>REGION 4 FUNDED</b>						
<b><u>Position Description</u></b>						
5111	Administration	1.8	1.8	1.8	1.8	0.0
5113	Teachers					
	Art	1.0	1.0	1.0	1.0	0.0
	English/Language Arts	5.0	4.0	4.0	4.0	0.0
	Foreign Languages	2.0	1.8	1.8	1.8	0.0
	Life Management	1.0	0.8	0.8	0.8	0.0
	Technical Education	1.0	0.8	0.8	0.8	0.0
	Mathematics	4.0	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	4.0	3.0	3.0	3.0	0.0
	Social Studies	4.0	3.0	3.0	3.0	0.0
	Computer Education	1.0	1.0	1.0	1.0	0.0
	Gifted & Talented	0.0	0.0	0.0	0.5	0.5
	Reading	1.0	0.5	0.5	0.5	0.0
	Special Education	5.0	5.0	5.0	5.0	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	0.4	0.4	0.0
	Guidance	2.0	2.0	2.0	2.0	0.0
	Library Media Specialist	1.0	1.0	1.0	1.0	0.0
	<b>Total Teachers</b>	<b>36.8</b>	<b>31.7</b>	<b>31.7</b>	<b>32.2</b>	<b>0.5</b>
5114	Secretaries	2.0	2.0	2.0	2.00	0.00
5115	Custodians/Maintenance	4.90	4.90	4.90	4.90	0.0
5116	Nurse	1.0	1.0	1.0	1.0	0.0





Regional School District 4  
Chester – Deep River – Essex – Region 4  
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### JWMS STAFFING ANALYSIS

	17-18 Approved	18-19 Approved	18-19 Approved	19-20 Requested	Adjustments
<b>5119 Para-educators / Teacher Assistant</b>					
Special Education	8.0	8.0	8.0	8.0	0.0
Regular Education	0.0	0.0	0.0	0.0	0.0
Library	1.0	1.0	1.0	0.0	-1.0
<b>Total Para-educators/Teacher Asst</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>8.0</b>	<b>-1.0</b>
<b>5120 Network Technicians</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>-1.0</b>
<b>TOTAL LOCAL FUNDED</b>	<b>56.50</b>	<b>51.40</b>	<b>51.40</b>	<b>49.90</b>	<b>-1.50</b>

### GRANT FUNDED

#### Position Description

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

### SUPERVISION FUNDED

#### Position Description

<b>5113 Teachers</b>					
Gifted & Talented	0.40	0.40	0.40	0.00	-0.4
Psychologist	0.30	0.30	0.30	0.30	0.0
Occupational Therapist	0.20	0.20	0.20	0.20	0.0
Speech Pathologist	0.00	0.00	0.00	0.00	0.0
<b>5120 Network Technician</b>			1.00	1.00	1.0
<b>TOTAL SUPERVISION FUNDED</b>	<b>0.90</b>	<b>0.90</b>	<b>1.90</b>	<b>1.50</b>	<b>1.0</b>



Regional School District 4  
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 Requested Budget for School Year 2019-2020

### VRHS STAFFING ANALYSIS

		17-18 Approved	18-19 Approved	18-19 Approved	19-20 Requested	Adjustments
<b>REGION 4 FUNDED</b>						
<b><u>Position Description</u></b>						
5111	Administration	2.00	2.00	2.00	2.00	0.00
5113	Teachers					
	Art	2.00	2.00	2.00	2.00	0.00
	Business	2.00	2.00	2.00	2.00	0.00
	English/Language Arts	7.00	7.00	7.00	7.00	0.00
	Foreign Languages	4.00	4.00	4.00	4.00	0.00
	Life Management	0.50	0.50	0.50	1.00	0.50
	Technical Education	3.00	3.00	3.00	3.00	0.00
	Mathematics	6.00	6.00	6.00	6.00	0.00
	Music	2.00	2.00	2.00	2.00	0.00
	Physical Education/Health	3.50	3.50	3.50	3.00	-0.50
	Science	6.00	6.00	6.00	6.00	0.00
	Social Studies (5 FT, 1PT)	5.50	5.50	5.50	5.50	0.00
	Gifted & Talented	0.00	0.00	0.00	0.50	0.50
	Special Education	7.00	7.00	7.00	7.00	0.00
	Social Worker	1.00	1.00	1.00	1.50	0.50
	Speech Pathologist	0.60	0.60	0.60	0.60	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
	<b>Total Teachers</b>	<b>54.10</b>	<b>54.10</b>	<b>54.10</b>	<b>55.10</b>	<b>1.00</b>
5114	Secretaries (1 - 12 Month, 4 - 10 Month, 1 PT)	4.60	4.60	4.60	4.60	0.00
5115	Custodians/Maintenance	5.60	5.60	5.60	5.60	0.00



Regional School District 4  
Chester – Deep Park – Essex  
Requested Budget for School Year 2019-2020

5116	Nurse	1.00	1.00	1.00	1.00	0.00
5119	Para-educators / Teacher Assistant					
	Special Education	12.00	12.00	12.00	12.00	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
	Library	1.00	1.00	1.00	1.00	0.00
	<b>Total Para-educators/Teacher Asst</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>
5120	Network Technicians	1.00	1.00	1.00	0.00	-1.00
<b>TOTAL LOCAL FUNDED</b>		<b>83.30</b>	<b>83.30</b>	<b>83.30</b>	<b>83.30</b>	<b>0.00</b>

**GRANT FUNDED**

Position Description

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

**SUPERVISION FUNDED**

Position Description

5113	Teachers					
	Gifted & Talented	0.40	0.40	0.40	0.00	-0.40
	Psychologist	0.30	0.30	0.30	0.30	0.00
	Speech Pathologist	0.00	0.00	0.00	0.00	0.00
5120	Network Technicians			1.00	1.00	1.00
	<b>TOTAL SUPERVISION FUNDED</b>	<b>0.70</b>	<b>0.70</b>	<b>1.70</b>	<b>1.30</b>	<b>1.00</b>

Regional School District #4  
Chester - Deep River - Essex - Region 4  
Requested Budget for School Year 2019-20  
RECAP

EXPENSES:		Approved Budget	Requested Budget	\$\$\$	%%%
Object Category	Object Description	2018-19	2019-20	Change	Change
100	Salaries	\$10,394,970	\$10,769,156	\$374,186	3.47%
200	Employee Benefits	2,826,805	3,254,923	\$428,118	13.15%
300	Purchased Services	492,510	490,621	-\$1,889	-0.39%
400	Purchased Property Services	1,021,097	1,085,215	\$64,118	5.91%
500	Other Purchased Services	2,746,338	2,545,124	-\$201,214	-7.91%
600	Supplies	634,998	621,601	-\$13,398	-2.16%
700	Property	39,500	17,960	-\$21,540	-119.93%
800	Other Objects	213,088	88,851	-\$124,237	-139.83%
TOTAL		\$18,369,306	\$18,873,450	\$504,144	2.67%

**TRANSFERS/CAPITAL**

930	Cafeteria Subsidy	100,000	100,000	\$0	0.0%
930	Capital Projects for 19/20		120,000	\$120,000	100.0%
930	Capital Fund - Future Projects	20,000	11,000	-\$9,000	-81.8%
930	Emergency/Contingency	0	0	\$0	#DIV/0!
TOTAL DEBT SERVICE		120,000	231,000	\$111,000	48.1%

**REVENUE:**

Total Anticipated Revenue	249,487	249,487	\$0	0.00%
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NET EXPENSES (Expenses less Revenue)	\$18,119,819	\$18,854,963	\$735,144	3.90%
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**DEBT SERVICE:**

910	Debt Reduction (interest/principal)	1,683,375	1,468,225	-\$215,150	-14.65%
TOTAL DEBT SERVICE		1,683,375	1,468,225	-\$215,150	-14.65%

TOTAL NET BILLINGS TO TOWNS	\$19,803,194	\$20,323,188	\$519,994	2.56%
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**TOTAL FUNDING REQUIRED OF TOWNS:**

TOWN'S SHARE OF ADM*	2018-19	2019-20	Change	Change
CHESTER	4,469,581	4,857,242	\$387,661	8.67%
DEEP RIVER	6,683,578	7,131,407	\$447,829	6.70%
ESSEX	8,650,035	8,334,539	-\$315,496	-3.65%
TOTAL	19,803,194	20,323,188	\$519,994	2.63%