Regional District #4 Board of Education

Budget Workshop 19 February 2020

Minutes

Attendance: Trish Brookhart, Jane Cavanaugh, Dr Jennifer Clark, Dr Rick Daniels, DG Fitton, Kate Sandmann, John Stack and Paula Weglarz

Administration: Brian White, Dr Kristina Martineau, Richard Huot, Mike Barile, Matt Espinosa, Leigh Rankin and Thomas Peterlik.

This budget workshop was called to order at 6:00 pm by Kate Sandmann

Superintendent of Schools Brian White distributed the following to provide supporting information for the budget requests. The attachments are included as a part of these minutes.

- Proposed Network Technician Reallocation
- o Region 4 Cafeteria Expense and Revenue Tracking
- o Health Benefit Budgeting
- o Course Reimbursement History
- o Technology Lease Budgeting
- Transportation Budgeting
- Virtual High School / College Credit Offerings
- Proposed Capital Budget Expenditures 2020 2021
- Debt Service Worksheet
- o District-wide Grant Allocations
- o Region 4 (K through 12) Enrollment Trends and Projections
- o VRHS Athletic Participation and Budgeting
- VRHS Athletic Cooperative Agreements

A motion was made by Lori Ann Clymas and seconded by Paula Weglarz to adjourn this workshop. This budget workshop was adjourned at 7:45 pm.

Richard R. Daniels, Jr Secretary Region 4 BOE

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	2015-2016 (Oct. 1, 2015)	2016-2017 (Oct. 1, 2016)	2017-2018 (Oct. 1, 2017)	2018-2019 (Oct. 1, 2018)	2019-2020 (Oct. 1, 2019)	2020-2021 (Prowda)	2021-2022 (Prowda)	2022-2023 (Prowda)
r	151	183	143	145	113	123	116	105
8	166	152	184	144	147	113	124	117
Total 7-8	317	335	327	289	260	236	240	222
6	150	157	137	169	131	132	103	113
10	156	148	154	138	170	127	131	102
11	147	157	146	150	138	166:	126	129
12	158	155	160	151	159	139	170	129
Total 9-12	611	617	597	809	598	564	530	473
Total 7-12	928	952	924	897	858	800	022	695

2015 2016	Chester Enroll
2016 210C 210C 210C 210C	nrollm
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	2015-2016 (Oct. 1, 2015)	2016-2017 (Oct. 1, 2016)	2017-2018 (Oct. 1, 2017)	2018-2019 (Oct. 1, 2018)	2019-2020 (Oct. 1, 2019)	2020-2021 (Prowda)	2021-2022 (Prowda)	2022-2023 (Prowda)
K	21	29	31	29	30	28	36	32
Þ	28	23	34	31	23	30 .	28	36
2	30	29	26	32	30	23	30	28
دی ا	27	30	27	20	31	.27	21	27
4	27	30	28	26	19	29	26	20
J	35	30	30	25	29	19	29	26
6	43	35	29	31	24	29	19	29
Total K-6	211	206	205	194	186	185	189	198

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Deep River Enrollment Trends and Projections K-6

	2015-2016 (Oct. 1, 2015)	2016-2017 (Oct. 1, 2016)	2017-2018 (Oct. 1, 2017)	2018-2019 (Oct. 1, 2018)	2019-2020 (Oct. 1, 2019)	2020-2021 (Prowda)	2021-2022 (Prowda)	2022-2023 (Prowda)
K	34	29	30	29	34	33	38	34
J	43	38	33	27	28	34	33	38
7	29	42	39	34	23	27	33	32
¢Ĵ	47	30	43	37	37	23	27	34
ব	50	45	32	41	37	37	23	27
ŝ	45	53	44	33	42	37	37	23
9	58	48	55	41	34	42	37	37
Total K-6	306	285	276	242	235	233	228	225
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82 55 56 42 379 334 313 299	s.	57	55	42	64	44		47	47 42
379 334 313 299	6	82	55	56	42	63		43	43 47
	Total K-6	379	334	313	299	298		281	281 278

object	tt 2019-2020	Jſ	July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
	Eligible - Free		C I R I R I I	0	146	137	139	139	138	0	0	0	0	0	669
	Eligible - Reduced			0	43	32	32	32	30	0	0	0	0	0	169
	Eligible - Full Pay			0	651	672	671	670	670	0	0	0	0	0	3,334
	Total Enrollment		a second a	0	840	841	842	841	838	0	0	0	0	0	4,202
	Breakfast - Free			0	304	401	329	176	337	0	0	0	0	0	1,547
	Breakfast - Reduced			0	23	43	54	37	52	0	0	0	0	0	209
	Breakfast - Full Pay	No.		0	84	199	171	90	236	0	0	0	0	0	780
	Lunch - Free			0	1,538	1,646	1,386	834	1,295	0	0	0	0	0	6,699
	Lunch-Reduced			0	445	391	335	214	297	0	0	0	0	0	1,682
	Lunch - Full Pay		Distant and	0	3,959	4,465	3,941	2,493	3,788	0	0	0	0	0	18,646
	Total Meal Count		a statut alto	0	6353	7145	6216	3844	6005	0	0	0	0	0	29563
409	4090 Estimated Revenue			all die up	s - s	1	1	1	s .	\$ 26,144	\$ 34,314	S 24,510	\$ 31,046	\$ 21,242	\$ 137,256
416	4160 Café Lunch Cash Sales		THE PUPILITY	5000.56	S 14,728 \$	19,677 \$	18,518	\$ 8,854	\$ 23,905	and a start of the			Steel Land	a number	
436	4360 State & Fed Grants - Claims breakfast		The Table		a la	866	742					A Stranger			
4360	0 State & Fed Grants - Claims lunch				7,851	8.219	6.996	4	9	A STATE	100 BUS	100 Mar 100			
436	4360 State & Fed Grants - 6 Cent	日本語の形式	The sub-		416	455	396	1000	1		244, ST 242	a straight a			
436	4360 State & Fed Grants - Healthy Foods					-			0			11-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1			
4360	0 State & Fed Grants - CN State Match					Stuffic Frank		\$ 1.290							
4360	0 State & Fed Grants - State School Breakfast	The second se			69	2.867	and the second								
4361	1 USDA commodities							「「ない」の「ない」の				a line in the second second		\$ 16799	
4890	0 Transfer In	Sector Sector			State of the state	Call of the second s				Section 100					
	Total Revenue	69	•	5.001	S 23.615 S	32.083 S	26.652	\$ 15.087	\$ 34.397	S 26.144	S 34.314	\$ 24.510	S 31.046	S 38.041	\$ 290.890
	1	Budgeet		-	L	-							auto	Tenting	
5111	Administrator Salary	31330	2611	2611	2611	2611	2611	2611	2611	2611	2611	2611	2611	2611	S 31.330
5114	4 Secretary Salary	11736		-	\$ 1,174 \$	1,174 S	1,174	\$ 1,174	\$ 1.174	\$ 1.174	S 1,174	\$ 1.174	-		
511	lary	145630		Service and the	14,563	14,563	14,563						14,563	14,563	
512	5124 Sub Secty\ Café	4000		and the state	\$ 400 S	400 S	400						400	400	
513.	5138 OT Cafeteria Salary	2000			\$ 200 S	200 S	200	\$ 200	\$ 200	S 200	S 200	\$ 200	\$ 200 S	\$ 200 S	\$ 2,000
Contraction of	Total Salaries	194696	2611	1000	S 18,948 S	18,947 5	8 18,947	\$ 18,947	S 18,947	S 18,947	S 18,947	S 18,947	S 18,947	\$ 18,947	S 194,696
521	5210 Health Insurance	42917	3576	3576	3576	3576	3576	3576	3576	3576	3576	3576	3576	3576	\$ 42,917
521	5214 Life Insurance	500	42	42	42	42	42	42	42	42	42	42	42	42	\$ 500
5222	2 MERF	29473	2456	2456	2456	2456	2456	2456	2456	2456	2456	2456	2456	2456	\$ 29,473
522	5223 Fica/Medicare	14894	1241	1241	1241	1241	1241	1241	1241	1241	1241	1241	1241	1241	\$ 14,894
H-100		87784	7315	10000	\$ 7,315 \$	7,315 \$	\$ 7,315	S 7,315	S 7,315	S 7,315	S 7,315	S 7,315	\$ 7,315	\$ 7,315	S 87,784
	ary & Benefit Cost	282480	9926	9926	26263	26263	26263	26263	26263	26263	26263	26263	26263	26263	282480
543	5430 Repairs & Maintenance	3500			350		and the	\$ 350		\$ 350	\$ 350	S 350	100		S 3,500
5600	0 All - General Supplies	15980		and the second second	\$ 1,590 \$	1,590 \$	\$ 1,590	\$ 1,590	\$ 1,590	\$ 1,590	\$ 1,590	S 1,590	\$ 1,590	\$ 1,590	S 15,900
5601	USDA Donations	16800			1,680	1,680						S 1,680	\$ 1,680	\$ 1,680	S 16,800
5610	General Supplies	129080			12,908	12,5	12,9	\$ 12,908	12,5	\$ 12,908	12,9	\$ 12,908	California -	-	\$ 129,080
5800	0 All - Other Misc. Expense	240	20	-	\$ 20 \$		5 20	\$ 20	\$ 20	\$ 20	S 20	\$ 20	1000		
5890	Other Objects-Dues & Fees	3204	_	267	267	267			1000			0.51	267	267	\$ 3,204
	Total Product Cost		-	287.00	16,815.00	16,815.00	\$ 16,815.00	\$ 16,815.00	\$ 16,815.00	S 16,815.00	S 16,815.00	\$ 16,815.00	16,815.00	\$ 16,815.00	\$ 168,724
	Total Costs	0 S	10,213 S	10,213	S 43,078 S			\$ 43,078	S 43,078	S 43,078	\$ 43,078	S 43,078	S 43,078	\$ 43,078	\$ 451,205
	Profit (Loss)	S ((10,213) \$	(5,213)	\$ (19,463) \$	(10,995) \$	\$ (16,426)	\$ (27,991)	\$ (8,681)	S (16,934)	\$ (8,764)	\$ (18,568)	\$ (12,032)	\$ (5,037)	\$ (160,315)
	Operating Days			2	19	21	18	15	21	16	21	15	19	13	
	Lunch Participation				37.2%	36.8%	37.4%	28.1%	30.6%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
	Breakfast Participation				2.6%	3.6%	3.7%	2.4%	3.6%	i0//IC#	#DIV/0!	;0/AIQ#	#DIV/0!	#DIV/0i	
	Meals Product Cost						\$ 2.71	\$ 4.37	\$ 2.80	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
	Labor/Meal						\$ 4.23	\$ 6.83	\$ 4.37	i0//IC#	#DIV/0!	i0//IC#	#DIV/0!	#DIV/0!	
					6.78		\$ 6.93	\$ 11.21	\$ 7.17	i0//IC#	#DIV/0!	i0/AIC#	HDIV/01	#DIV/0!	
	Employees			8	8	8	8	8	8	8	8	8	8	8	

CHESTER • DEEP RIVER • ESSEX Вестоиль School District No. 4

kmartineau@reg4.k12.ct.us eloods fo trabnatring us Schools Kristina Martineau, Ed.D.

bwhite@reg4.k12.ct.us sloons to trabnatringues Brian J. White

su.jo.21Å.Ager@y@reg4.kl2.ct.us Director of Pupil Services Sarah Smalley

AT JC AN EXCEPTION

Brian J. White, Superintendent :oT

Richard Huot, Interim Business Manager :morf

Budgeting Health Benefits зэЯ

February 6, 2020 Date:

payments to employees for the fiscal year. The current fiscal year, 2019-2020 should have been calculated as follows: upcoming year. That number is then adjusted by adding Anthem's Network Access Fee and the estimated cost of H 2 the district with the Anthem renewal along with his professional judgement regarding the claims that are expected for the This memo is to memorialize how the health benefits expenses are developed for the budget. Our insurance broker provides

2019-2020 Fiscal Year

Net Budget *2L9'781'9\$* Minus Employee Contributions 000'867'1\$ 979,876,876,876 IstoT A S H of notudition to H S A <u>8385,000</u> Network Fees 192,7118 IswanaA mantnA 708,008,88 = 881.1 X 424,871,78

budget should be developed as follows: The 2020-2021 Anthem renewal for health benefits expenses are expected to grow by 18.5%. Given that information, the

2020-2021 Fiscal Year

Net Budget \$7,509,758 Minus Employee Contributions 000'867'1\$ 892'200'6\$ IstoT A S H of notividration 2 sbared 8382°000 Retwork Fees 192'211\$ IswanaA mantnA 703,008,88

per employee. We currently cover 271 employees at an average cost of \$24,134

Let me know if there is any additional information needed on this topic.

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Revised: February 7, 2020

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0202-6102	SNOILDER	Э НТЈАЗН
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Row Labels

Count of SORT2

2020-2021 \$ 26,954 Average cost/employee without contribution

\$ 23,841 Ave. Cost/Employee after employee contribution

			070'287	\$		
53,840.50	\$		85L'60S'L	\$	312	Vet Covered by BO
	50 8 0)			20 4 5	44	nwoT suniM
					6T	Minus Retirees
76,954.37	\$		852'700'6	\$	334	Total Contracts
			892'979'2	\$	ታታ	TOTAL TOWN EMP
					4	TWO PERSON
					6	ΙΑΠΙΛΙΔυΑΓ
					L	71IMA3
			Z80'6ES	\$	07	ESSEX
					8	TWO PERSON
					6	INDIVIDUAL
					L	FAMILY FAMILY
			506'979	\$	74	DEEP RIVER
-	\$				067	District Total
					L۲	TWO PERSON
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		រəՁpng ul			50	YJIMAŦ
7`540`364	\$		T,263,547	\$	23	SUPERVISION
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	อทเ	nt-See Rever	nome llut rot	۶ay .	L٢	ΙΑυτινισυκ
					6T	RETIREES
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		Ιοοήος	469'849	\$	Z	DEEP RIVER
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L21,673	\$	təgbuð ni			6 7T	FAMILY ΙΝDΙΛΙDUAL

Anthem Health Insurance Special Allocation

HEALTH ELECTIONS 2019-2020

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Date updated 2/19/2020 4:05 PM

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Medical	
Reserve 1	
Tracking	
2019-2020	

Region 4

\$54,926 \$ 230,466	Reserve Status	Net Rev/Exp/Month 498,382	Total Revenue 1,219,195		Other Rev. 240	Grants 150,000	Retirees 38,088	TRB 23,448	2nd Pay EE 274	First Pay EE 240	Essex Town 93,628	Essex BOE 73,277	Deep River Town	Deep River BOE	Chest. BOE	Reg 4 540,000	Supv Dist. 300,000	Monthly Revenue July	Total Expenses 720,813	Grants	Miscellaneous exp	Medicare Supp.	H S A Payments 195,850	5th week	4th Week 119,784	3rd Week 81,889	2nd Week 173,417	First Week 149,873
i6 \$ 268,430 \$ 706,808 \$ 716,371 \$ 464,170 \$ 886,711 \$		32 (4,262)	5 524,375		6	ð	35,748	8	4 736	10 736	8 7,097	7 73,277			106,781	0 300,000		August	3 528,637			4,719	0 2,500		4 180,506	9 100,764	7 174,426	3 65,722
\$ 706,808		(164,112)	636,487				22,638		57,089	44,964		73,277			53,391	200,000	185,129	Sept.	800,600			4,719	93,250		85,107	162,964	267,727	186,832
\$ 716,371		225,615	922,931				22,160	12,119	57,500	57,955	83,163	73,277	161,066	192,560	53,391		209,741	October	697,316		10,000	4,719		102,533	168,053	163,428	75,284	173,299
\$ 464,170		124,044	719,663		300		26,934		57,872	57,356	71,824	73,277	6,375	48,140	53,391	200,000	124,195	Nov.	595,619	150,000	30,464	27,480			89,331	88,737	144,173	65,434
\$ 886,711		85,865	763,696				32,976		57,182	58,540	40,191	73,277		48,140	53,391	300,000	100,000	Dec.	677,831		12,513	21,951			137,265	113,464	164,291	228,347
\$ 583,147		(84,690)	583,449				44,082	13,659	57,758	57,531	40,267	73,277		48,140	53,391	130,879	64,467	January	668,140			14,415	91,750	162,771	115,713	158,485	50,341	89,080
			502,131				18,876		57,300	57,300		73,277		48,140	53,391	129,380	64,467	February	379,891							92,759	133,782	153,349
							33,075		57,300	57,300		73,277		48,140	53,391	129,381	44,466	March										
							33,075		57,300	57,300	•	73,277		48,140	53,391	129,381	44,466	April)
							33,075	13,689	57,300	57,300	1	73,277		48,140	53,391	129,381	44,467	May	「「「「「「「」」」」									
							33,075		57,300	57,300		73,277		48,140	53,391	129,381	24,467	June										
States of the second se			5,871,929	7,850,940	540	150,000	373,803	62,915	574,912	563,823	336,170	879,321	167,441		640,690	2,317,783	1,205,864	Total	5,068,847	150,000	52,977	78,003	383,350	265,304	895,759	962,490	1,183,441	1,111,937
				7,842,233	540		369,622	L		1,368,000	255,712	879,324	167,441	577,680	640,692	2,327,783	1,205,864	Revenue	Anticipated	2019-2020		I	ļ		1			, ,

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Health Savings Account Policy CGS 10-183 (T) requires that certified employees be given the opportunity to purchase the Health insurance of the last employing BOE at the group rate.

2019-2020

2020-20

708,000

 Total Exp Costs
 \$ 7,826,723

 Total Expected Claint
 \$ 7,173,424

 Incurred But Not Reported
 1/12 IBNR

 1/12 IBNR
 600,000

<mark>8,606,707</mark> 8,500,507

779,984

Expenses Net Position

5,068,847 803,082

Revenue

5,871,929

2019-20

2020-21

Increase

* These totals are being reviewed.

This document is a working projection of medical revenue and expenses as a tool for projecting the District's fiscal position.

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
m	VRHS	Chimney Repair	50,000
7	JWMS	IT/Server Room HVAC System Replacement	10,000
7	SMWL	Roof Drain Lining	10,000
2	SIMIWL	Elevator Power Unit Replacement	29,000
ß	JW/MS	Chiller Replacement	120,000
S	SMWL	* Phase II Curbing & Sidewalk Replacement	55,650
3	SMWL	10K UGT Investigation / Repairs	50,000
3	SMWL	Secure Vestibule Project	250,000
ŝ	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

End of service life, Health & safety or Risk Mitigation

Code or Access issue

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Projects represent risk and need but not as immediate as priority 1

Valley Regional High School Athletic Participation

SPORT	2017-2018	2018-2019	2019-2020
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Football	33	30	30
Girls Soccer	30	29	35
Boys Soccet	38	45	41
Girls Volleyball	33	25	29
Field Hockey	33	. 39	42
Girls Swim	2	υ	Ω
Girls XC	18	10	14
Boys XC	6	23	17
Cheerleading	0	0	6
WINTER SEASON			
Girls Basketball	17	17	17
Boys Basketball	32	35	33
Girls Indoor Track	13	24	19
Boys Indoor Track	19	13	11
Girls Ice Hockey w/Hand (sending)	0	0	1
Boys Ice Hockey w/ East Haven (sending)	0	2	m
Fencing w/ Old Lyme		7	IJ

Boys Swimming w/HK (sending)	2	6	2
Gymnastics	ſ	L	œ
SPRING SEASON			
Softball	14	22	
Baseball	35	31	
Girls Lacrosse	18	24	
Boys Lacrosse	23	26	
Girls Tennis	21	14	
Boys Tennis	7	10	
Girls Track	18	23	
Boys Track	42	43	
Girls Crew	30	45	
Boys Crew	0	3	
Girls Golf	0	2	
Boys Golf	10	6	

Revised - 2/19/2020

School:	Valley Regional High School	2 - Netris recessary for the conversion of serior
	Athlatic Contribution Ambrilian at Errott	 - rems necessary for the operation of program - Items for expansion or minor changes of
Cattegory. Obiect Code:	Admetic Jecuinty, Constantes, Annualice of Evenus	existing program 4 - Items desirable for the teaching process, but
Function:	2901	5 - Items needed for new programs
Priority	Description	Estimated Cost
	1 Ambulances at Football Games (\$400 x 10 Events)	\$4,000.00
	1 Contstables at Athletic Games	\$15,400.00
	2 at football games, 1 at soccer, basketball	
	50% at constable fee, 50% at trooper fee	
	Minimum four shift	
	Admin Reduction =	\$0.00
	Budget Workshop 1 =	\$0.00
	Budget Workshop 2 =	\$0.00
	Budget Workshop 3 =	\$0.00
		Total: \$19,400.00

Budget Year:	707-0707	1 - Items necess	 Items necessary for opening of school 	ioi
School:	Valley Regional High School	2 - Items necess	2 - Items necessary for the operation of program	if program
Category:	Athletic Transportation	3 - Items for exp	ansion or minor chang	es of existing program
Object Code:	516	4 - Items desirat necessary for th	4 - Items desirable for the teaching pronecessary for the existing programs	4 - Items desirable for the teaching process, but not really necessary for the existing programs
Function:	2901	5 - Items needec	5 - Items needed for new programs	
Priority	Description	18/19	4%	
	1 Event Transportation	Munis	Inc. + b swim	No munis project codes for 17/18
struttents, structures and a water, testime, contacte to	· Football/Cheer	\$7,448.00	\$7,745.92	All Fall Bills not billed in full for 19/20
	Boys Soccer	\$3,442.00	\$3,579.68	
	Girls Soccer	\$2,921.00	\$3,037.84	
	Girls Swim	\$6,656.00	\$6,922.24	CO-OP
	Girls Volleyball	\$3,125.00	\$3,250.00	
de errere om er en er er errere er er er errere avferennere	Boys and Girls Cross Country	\$1,793.00	\$1,864.72	
	Girls Field Hockey	\$2,617.00	\$2,721.68	
ta de la constata de	Girls Basketball	\$1,730.00	\$1,799.20	
	Boys and Girls Indoor Track	\$1,538.00	\$1,599.52	
	Boys Basketball	\$2,191.00	\$2,278.64	
- CU - HUMAN AMANA ANA ANA ANA ANA ANA ANA ANA AN	Boys Swim	\$0.00	\$6,000.00	Began in 19/20 Co-Op
	Boys and Girls Golf	\$6,132.00	\$6,377.28	
	Boys Lacrosse	\$1,653.00	\$1,719.12	
	Girls Lacrosse	\$3,562.00	\$3,704.48	
	Boys and Girls Outdoor Track	\$2,784.00	\$2,895.36	
	Baseball	\$5,028.00	\$5,229.12	-
	Softball	\$3,517.00	\$3,657.68	
	Girls Tennis	\$2,055.00	\$2,137.20	
	Boys Tennis	\$1,446.00	\$1,503.84	
and the set of the set	Boys and Girls Crew	\$8,252.00	\$8,582.08	
	Unified Sports	\$2,006.00	\$2,086.24	
		\$69.896.00	\$78,691.84	

School:	Vallev Regional High School	2 - Items necessary T	1 - Items necessary for opening of school
		2 Items necessary T	2 Hours necessary tor the operation of program
Category:	Official Fees	program	 Therms for expansion of munor changes of existing program
Object Code:	330	4 - Items desirable for the teaching j necessary for the existing programs	4 - Items desirable for the teaching process, but not really necessary for the existing programs
Function:	2901	5 - Items needed for new programs	new programs
Driveitu			
	Officials for Games		4 %
	Girls Soccer	\$4,058.73	\$4,221.08
	Boys Soccer	\$4,489.53	\$4,669.11
	Girls Field Hockey	\$2,601.94	\$2,706.02
	Girls Volleyball	\$3,451.50	\$3,589.56
10 \$\$10 mm \$\$1000 \$\$1000000 \$\$100000000	Football	\$5,798.54	\$6,030.48
	Girls Basketball (2 Teams)	\$1,973.49	\$2,052.43
	Boys Basketball (3 Teams)	\$3,235.45	\$3,364.87
	Gymnastics	\$276.50	\$287.56
and has to be be been a defined and and a second state of the seco	Softball	\$3,037.67	\$3,159.18
	Baseball	\$2,642.95	\$2,748.67
and at the moduluum programmer of states and	Boys Lacrosse	\$2,475.26	\$2,574.27
	Girls Lacrosse	\$2,401.10	\$2,497.14
	Site supervisors, ticket takers, parking, and security	\$15,936.00	\$16,600.00
	Total:	: \$52,378.66	\$54,500.37

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		1 - Items necessary for opening of school
School:	Valley Regional High School	2 - Items necessary for the operation of program
Categony:	Athlatics Sumplies	3 - Items for expansion or minor changes of
		existing program
Object Code:	611	4 - Rems desirable for the teaching process, but not really necessary for the existing programs
Function:	2901	5 - items needed for new programs
Priority	Description	Estimated Cost
	2 Office: Awards	\$6,000.00
	ō	\$1,500.00
	2 Trainer: Supplies	\$2,000.00
	2 Baseball Uniforms (21 Home and 21 Away @ \$135 per)	\$5,670.00
	2 Boys Tennis Uniforms { 15 @ \$75 per }	\$1,125.00
		\$2,800.00
ann an Ar 17 Annaichte Mart an Annaichte Annaichte an Annaichte ann Annaichte	2 Boys Soccer: 6Balls, cones,socks, pinnles, and scorebooks	\$1,200.00
	2 Girls Soccer: 6Balls, cones, socks, pinnies, and scorebooks	\$1,200.00
		\$5,000.00
	2 Volleyball: 8 bails and scorebook	\$450.00
	2 Boys/Girls Cross Country: Reflective Vests	\$200,00
	2 Field Hockey: 6 Doz balls, scorebooks, 40 Pairs of Black/White Socks	\$700.00
:	2 Boys Basketball: 6 Balls, scorebooks, 10 practice jerseys	\$700.00
	2 Girls Basketball: 6 Balls, scorebooks, 10 practice jerseys	\$700.00
	2 Unified Sports: T-shirts, pennies, 2 soccer balls, 2 basketballs	\$400.00
	2 Baseball: 40 hats, 12 doz balls, 2 bats, scorebooks	\$2,000.00
	2 Softbali: 6 doz bails, 2 bats, 30/Cardinal/30 Black Socks, scorebooks	\$2,000.00
	2 Golf: Balls and Equipment	\$600.00
	2 Boys/Girls: Indoor/Outdoor Track: Batons, spikes, 2 pole vaults, javerlin	\$800.00
	2 Boys Lax: 15 doz balls, scorebooks	\$1,000.00
	2 Girls Lax:15 doz balls, scorebooks	\$1,000.00
	2 Boys/Girls Tennis: Tennis bails and equipment	\$750.00
	2 Swimming, Gymnastics, Fencing: Misc. Equipment, tights, shirts	\$650.00
	2 Crew uniforms and supplies	\$1,250.00
·	Shipping and Handling =	\$1,250.00
ranna an Anna anna an Anna anna a' fhair anna an tarta anna a' fhair anna ann	Admin Reduction =	
	Budget Workshop 1 =	\$0.00
	Budget Workshop 2 =	\$0.00
	Budget Workshop 3 =	\$0.00
	Total:	\$40,945.00

Budget Year:	2020-2021	1 - Items necessary for opening of school
School:	Valley Regional High School	2 - Items necessary for the operation of program
Category:	Athletics Dues & Fees	3 - Items for expansion or minor changes of existing program
Object Code:	810	 4 - Items desirable for the teaching process, but not really necessary for the existing programs
Function:	2901	5 - Items needed for new programs
Priority	Dascrintion	Estimated Cost
na antista a ta antis ta tatutta	1 ClAC Entry Fees	\$2 700 00
	2 Crew Fees and Insurances	\$4,000.00
г	1 Impact Membership Fee	\$1,000.00
L 2	1 HUDL (Video, sport/play program , and scouting purposes	\$3,500.00
*7	1 Unified Sports Entry Fees	\$500.00
T	1 All State Banquet Fees	\$1,600.00
	1 CHSCA Coaching Dues	\$750.00
47	1 Track/XC/FH/Soccer/ Entrance Fees	\$1,750.00
*4	1 Pequot Football Dues and Banquet Fees	\$850,00
	1 CPR Training for Coaching Staff	\$500.00
	Admin Reduction =	\$0.00
	Budget Workshop 1 =	\$0.00
	Budget Workshop 2 =	\$0.00
	Budget Workshop 3 =	\$0.00
		Total: \$17,150.00

Valley Regional High School Athletic Cooperative Agreements and Affiliations

Coop	# of VRHS Athletes	District Cost	Parent Cost	Notes
Football (host)	30 (plus 24 LOL)	\$44,220 (supplies, official, stipends, transportation, etc.)	0\$	 -VRHS hosts the co op with LOL -We assume the cost of officials, coaches, field repairs, and equipment. - Transportation of team to away games is our cost. LOL pays to transport their students to Valley
Boys Ice Hockey w/ North Haven (sending)	κ,	O\$	\$900/athlete participation fee	-East Haven provides equipment, uniforms, transportation, and laundry service -There are 6 schools involved in this coop
Girls Ice Hockey w/Hand (sending)	Ł	0\$	\$1,100/athlete participation fee	-Hand provides equipment, uniforms, transportation, and laundry services -There are 4 schools involved in this coop
Fencing w/ Old Lyme (sending)	4	0\$	0\$	-LOL pays for coach, required transportation and required equipment
Boys Swimming w/HK (sending)	2	\$6,000 (transportation)	0\$	-Transportation to HIK for practice daily
Girls Swimming w /Old Lyme (sending)	ŝ	\$6,656 (transportation)	0\$	-Transportation to E Lyme for practice daily and some transportation to meets
Gymnastics (sending)	œ	\$200 (leotards)	Q	-Historic relationship where an established affiliation exists. Valley pays for uniforms on a 5 year rotation along with some supplies each year. Parents pay for a National team that competes separately through Flip Flops gym. Since students are members of Flip Flops and the National team, those coaches have arranged competition as a high school team through Valley.

Current Participation 2019-2020

Grant	Purpose of Grant	2017-2018	2018-2019	2019-2020
REAP	Rural Education Achievement Program Targeted Supplemental Support (instruction)	Chester: \$19,494 Deep River: \$28,432 Essex: \$34,432 Region 4: \$0	Chester: \$24,855 Deep River: \$27,206 Essex: \$0 Region 4: \$0	Chester: \$18,528 Deep River: \$24,569 Essex: \$0 Region 4: \$0
Title I	Targeted Supplemental Support (instruction)	Chester: \$25,862 Deep River: \$43,989 Essex: \$36,502 Region 4: \$35,812	Chester: \$25,753 Deep River: \$39,099 Essex: \$35,516 Region 4: \$35,764	Chester: \$28,245 Deep River: \$33,651 Essex: \$16,905 Region 4: \$29,655
Title II	Targeted Supplemental Support (professional development)	Chester: \$5,197 Deep River: \$5,606 Essex: \$7,644 Region 4: \$15,253	Chester: \$5,510 Deep River: \$6,447 Essex: \$6,962 Region 4: \$17,125	Chester: \$4,703 Deep River: \$5,724 Essex: \$5,271 Region 4: \$14,749
Title III	English Language Learners	Chester: \$275 Deep River: \$1,239 Essex: \$1,377 Region 4: \$689	Chester: \$391 Deep River: \$1,433 Essex: \$1,693 Region 4: \$1042	Chester: \$542 Deep River: \$1,219 Essex: \$1,219 Region 4: \$1083
Title IV	Student Support and Academic Enrichment Grant	Chester: \$10,000 Deep River: \$10,000 Essex: \$10,000 Region 4: \$10,000	Chester: \$10,000 Deep River: \$10,000 Essex: \$10,000 Region 4: \$10,000	Chester: \$10,000 Deep River: \$10,000 Essex: \$10,000 Region 4: \$10,000
IDEA	Individuals with Disabilities Education Improvement Grant (2 parts) Assistance for Education of all Children with Disabilities ages 3-21 (Section 611) and Preschool Grants for Children with Disabilities ages 3-5 (Section 619)	611: \$376,699 619: \$18,042	611: \$377,464 619: \$17,562	611: \$381,652 619: \$17,728
Perkins	Career and Technical Education Courses Grades 9-12 only	\$15,219	\$17,206	\$15,787

District-Wide Grant Allocations

Debt Service Work Sheet

		Region 4	Bon	30nded Debt			
2019-2020		Principal	Ĩ	Interest		Total	Issue
8/1/2019			Ś	63,300	⇔	63,300	2012
8/15/2019	\$	140,000	ŝ	6,300	ŝ	146,300	GO 2011
10/15/2019			\$	33,063	⇔	33,063	2011
2/1/2020	Ś	765,000	ω	63,300	Ω	828,300	2012
2/15/2020				4200		4200	GO 2011
4/15/2020	Ś	500,000	Ś	33,063	Ś	533,063	2011
	⇔	1,405,000	ω	203,225	€)	1,608,225	\$

2020-2021	Principal	Interest	Total	Issue
8/1/2020		\$ 51,825	\$ 51,825	2012
8/15/2020	\$ 140,000	\$ 4,200	\$ 144,200	Go 2011
10/15/2020		\$ 24,625	\$ 24,625	2011
2/1/2021	\$ 750,000	\$ 51,825	\$ 801,825	2012
2/15/2021		\$ 2,100	\$ 2,100	Go 2011
4/15/2021	\$ 490,000	<u>\$ 24,625</u>	\$ 514,625	2011
	\$ 1,380,000	\$ 159,200	\$ 1,539,200	

<u>Issue</u> 2012 Go 2011 2011 2011 2012 2012 2012 2012	Issue 2012 2012
Total 40,575 40,575 142,100 24,625 785,575 507,375 1,500,250 29,400 764,400 763,800	Total 14,700 749,700 764,400
<u> </u>	
Interest 40,575 24,625 40,575 12,375 120,250 120,250 29,400 29,400 29,400 29,400 29,400 29,400	<u>Interest</u> 14,700 14,700 29,400
α α α α α α α α α α α α α α α α α α α	~ ~ ~
Principal 140,000 745,000 495,000 1,380,000 1,380,000 Principal 735,000 735,000	Principal 735,000 735,000
~ ~ ~ ~ ~ ~	<u>ନ</u> ନ
2021-2022 8/1/2021 8/15/2021 2/1/2022 4/15/2022 4/15/2022 8/1/2022 2/1/2023 2/1/2023	<u>2023-2024</u> 8/1/2023 2/1/2024

Virtual High School Overview

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Virtual High School Courses (Current)	Current Budget	Fees	# of Students
2019-2020	2019-2020	2019-2020	2019-2020
AP Computer Science A AP Economics AP Physics C AP Physics C AP Psychology Criminology Epidemics Genes and Disease Genes and Culture Java Fundamentals for Science and Engineering Journalism Latin 1 Philosophy 1 Psychology Honors Psychology Monors Psychology of Crime Screenwriting Fundamentals The Human Body	\$16,500	 \$400 per course, per semester \$75 addition fee for VHS AP classes Lab kit fees (\$150-225 per kit) VHS AP Class Cost per Student/Per Course: \$800 plus AP exam fee and kits (if applicable) (9 students enrolled in VHS AP courses) 	26 students 10th Grade: 1 11th Grade: 10 12th Grade: 15

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Advanced Placement (non-VHS) AP Art History AP Studio Art Design Portfolio AP English Language & Composition AP English Literature & Composition AP French Language & Culture AP Biology AP Calculus AB AP Calculus BC AP Spanish AP Statistics AP Music Theory AP US History	University of Connecticut UComn French 4 UComn French 5 UComn Music Theory 1 UComn Music Theory 2 UComn English Language & Composition UComn Western Civilization 1 UComn Western Civilization 2 UComn Biology UComn Spanish 4	Current College Credit Courses at VRHS 2019-2020
\$8507	So	Current Budget 2019-2020
\$94 per exam R4 BOE pays 50% of AP exam fee (\$48 per exam)	\$150 per 3 credit course \$200 per 4 credit course	Fees 2019-2020
121 students 224 exams 9th Grade: 1 10th Grade: 4 11th Grade: 43 12th Grade: 73	62 students 9th Grade: 1 10th Grade: 3 11th Grade: 36 12th Grade: 22	# of Students 2019-2020

VRHS College Credit Offerings Overview and Cost Comparisons (UConn, AP, and IB)

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11th Grade Only: 17 IB DP 12 students enrolled in at least one IB course
\$11,650 (actual annual fee IB DP) 2020-2021 anticipated IB exam fees in addition to annual fee: \$714 per DP student \$119 per course (for non DP participants)
\$12,100
International Baccalaureate IB Art SL & HL IB Music SL & HL IB Music SL & HL IB Global Politics HL IB French SL & HL IB French SL & HL IB Math Applications SL IB Literature SL & HL IB Literature SL & HL IB Math Analysis SL IB Math Analysis SL IB Physics SL IB Physics SL IB Physics SL IB History IB History

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Object 5510 & 5513

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Transportation Expenses

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2020-2021

There are two waves. One wave does the JW & VR schools and the second wave does the elementary There are 15 buses used daily for transportion to all buildings

A regular Type I bus costs A Type II bus costs				/ day 285.84 273.9		Days An 180 \$ 180 \$	Annual Costs \$ 51,451 \$ 49,302	Cost/wave \$ 25,726		
	Reg 4		JW & VR	Times		Annual		Budget		
Wave I Reg 4 JW & VR EXP			15	\$ 25,726	Ŷ	385,884	5510) \$ 774,034	5510 \$ 774,034 Supervision	
			15	\$ 25,726	Ş	385,884	5510)\$ 55,218	Region 4 Budget	
	-	1	239.57	\$ 43,123	ŝ	43,123	5510 JW	/ \$ 10,529		Late Bus
	-		H	\$55/day	Ŷ	10,529	5510 VR	\$\$ 22,000		Late Bus
			2	\$ 49,302	Ś	98,604	5510) \$ 43,125		Vo Tech Bus
					Ś	924,024	5626 <u>\$</u>	5 \$ 43,000	FUEL	
							Total	\$ 947,906		
	Che	Chester 4 Buses	Buses		Dee	Deep River 4			Essex 7	
4	\$ 25,	25,726	\$ 102,902	4	ş	25,726	\$ 102,902	2	\$ 25,726	\$ 180,079
			\$ 11,064				\$ 11,064			\$ 11,064
	51.82/day/Bus	3us	\$ 7,514				\$ 7,514			\$ 7,514
	Split 4 ways		\$ 24,651				\$ 24,651			\$ 24,651
	FUEL		\$ 11,468				<u>\$</u> 11,468			\$ 20,064
			\$ 157,599				\$ 157,599			\$ 243,372

We expect to pay between \$85,000 & \$90,000 for fuel Field & Athletic Trips are billed separately Fuel is billed separately

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In 2018-19 we purchased approximately 36,400 gallons of fuel for \$85,585 This amount of fuel equates to approximately 291,000 miles traveled Same Type II bus does the high school pickup and then proceeds to the elementary pickup. Sq. Miles Sq. Miles Sq. Miles 13.6 10.4 40.0 Land Mass 16.0 Deep River Chester Town Essex

First Student is the contractor. 2019-20 is the first year of a five year contract

Revised 1/30/2020

1/28/2020

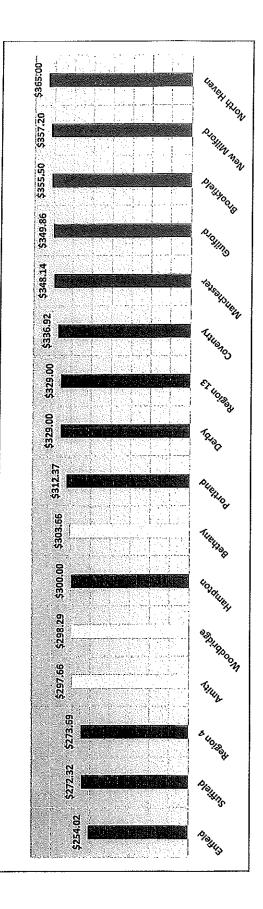
Revised

CASBO Transportation Rate Survey (September 2019)

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			Current		
		Contract Term	Daily		
District	Provider	(Years)	Rate	% Increase	% Increase Comments
Enfield	Smyth Bus Co.	'n	\$254.02	2.0%	Option for 2 year extension.
Suffield	M&J	ν	\$272.32	2.3%	Option for 3 year extension.
Region 4	First Student	ŝ	\$273.69	2.8%	Current term FY20 - FY24: Annual increase 2 75% - 3 0%
Amity	Owner Operator	ŝ	\$297.66	2.0%	Based on 185 maximum transport davs per vear
Woodbridge	Owner Operator	ŝ	\$298.29	2.0%	Based on 185 maximum transport days per vear
Hampton	East Conn	5	\$300.00	0.0%	Current term FY20 - FY24; 0% vears 1-3: 7% vear 4: 2% vear 5
Bethany	Owner Operator	5	\$303.66	2.0%	Based on 185 maximum transport days per vear
Portland	M&J	S	\$312.37	2.8%	Current term FY17 - FY21
Derby	All-Star	ŝ	\$329.00	3.0%	Current term FY19 - FY23
Region 13	Dattco	S	\$329.00	3.5%	
Coventry	M&J	S	\$336.92	4.5%	Annual % increase 4.45% year 1: 3.95% years 2 - 5
Manchester	Dattco	5	\$348.14	3.0%	Current term FY18 - FY22
Guilford	Specialty Tranport	, S	\$349.86	2.0%	
Brookfield	All-Star	ŝ	\$355.50	3.0%	Annual % increase 3%. 2.1%. 3.9%. 3%
New Milford	All-Star	ŝ	\$357.20	3.0%	Current term FY19 - FY23: 3% increase years 2 - 5: 0% year 1
North Haven	M&J	5	\$365.00	3.0%	Current term FY16 - FY20



2.5%

\$317.66

Average:

District	Vendor	20-21 Type l	20-21 Type li	21-22 Type I	21-22 Type II	22-23 Type I	22-23 Type II
Old Saybrook East Lyme	M&J First Student	323.99 301.05	323.99 286.55	338.57 309.33	338.57 294.43	352.96 N/A	352.96 N/A
Guilford	Specialty	356.86	356.86	363.99	363.99	371.27	371.27
Stonington	First Student	320.31	320.31	329.92	329.91	339.82	339.82
Salem	N&J	\$314.67	\$309.00	\$324.11	\$318.27	\$333.84	\$327.82
Rocky Hill	Durham	310.99	280.44	N/A	N/A	N/A	N/A
Whethersfield	Autumn	311.21	296.15	311.21	296.15	N/A	N/A
East Haven	Durham	452	369	N/A	N/A	N/A	N/A
_	First Student	397.51	397.51	407.45	407.45	417.64	417.64
Meriden	New Britain	355.56	324.79	362.49	331.12	369.74	337.75
RSD 13	Dattco	340.52	310.5	352.43	321.37	364.77	332.62
Lisbon	First Student	355,69	355.69	366.36	366.66	N/A	N/A
Andover/Hebron, Marlhorough RSD 8	Datto	37 <u>4</u> 14	316 216	333,53	305	C 243	5 4 55
Winchester	All Star	368	332	N/A	N/A	N/A	N/A
New Fairfield	First Student		328.37	379.02	338.09	390.24	348.1
RSD 10	All Star/STA	341.93	341.93	355.6	355.6	N/A	N/A
Coventry	L.SM		350,23	364.07	364.07	378.45	378.45
RSD 9	First Student	497.71	379.74	507.66	387.33	517.61	395.08
Litchfield	All Star	333	333	343	343	N/A	N/A

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Object 5440

Tech Lease Process

REGION 4

	68,621 \$ 45,989 \$ 50,507 \$ 100,495 \$ 386,222 Budgeting for lease			*	
TOTAL	386,222	400,772	372,516	391,249	407,958
	Ş	ŝ	Ş	ŝ	S.
ESSEX	\$ 100,495	\$ 101,705	90,959 \$ 40,684 \$ 45,567 \$ 99,103 \$ 372,516	80,012 \$ 47,302 \$ 40,940 \$ 111,505 \$ 391,249	69,866 \$ 64,234 \$ 48,567 \$ 111,505 \$ 407,958
EEP RIVER	50,507	45,772	45,567	40,940	48,567
D	Ş	ŝ	S	Ş	ŝ
HESTER	45,989	43,793	40,684	47,302	64,234
0	Ŷ	ŝ	Ş	Ş	Ş
LLEY REG. J. WINTRHOP CHESTER DEEP RIVER		126,065 \$ 79,906 \$ 43,793 \$ 45,772 \$ 101,705 \$ 400,772	\$ <mark>90,959</mark>		
	0,	0,		0,	-07
LLEY REG.	120,610 \$	126,065	96,203 \$	107,990 \$	104,786 \$
VAL	Ş	Ŷ	Ş	Ş	ŝ
СО	0	3531 \$	0	3,500	9,000
				Ş	ŝ
	2016-17	2017-18	2018-19	2019-20	2020-21

DISTRIBUTION OF LEASE EQUIPMENT

	Central Office	Valley Regional	John Winthrop	Chester	Deep River	Essex		
2016-2017		\$99,318	\$86,260	\$55,144	\$73,619	\$87,079	\$87,079 \$ 401,420	
2017-2018	\$16,423	\$209,227	\$78,805	\$43,628	\$45,772	\$83,926	\$83,926 \$477,781	
2018-2019		\$88,000	\$69,000	\$39,600	\$54,200		\$69,000 \$319,800	2.99%
2019-2020		\$87,500	\$43,500	\$47,200	\$15,750	\$47,200	\$241,150	
2020-2021		\$99,318	\$86,260	\$35,079	\$39,730	\$67,581	\$327,968	
2021-2022		\$99,318	\$86,260	\$55,144	\$73,619	\$87,079	\$401,420	
	-				8			

TD BANK

						80000
					80000	80000 80000
nents				80000	80000	80000
Lease Payments			\$80,000	\$80,000	\$80,000	\$69,876 \$80,000
-		\$69,876	\$69,876	\$69,876	\$69,876	\$69,876
	\$91,954	\$91,954	\$91,954	\$91,954	\$91,954	
\$92,656	\$92,656	\$92,656	\$92,656	\$92,656		
\$67,351	\$67,351	\$67,351	\$67,351			
\$49,511	\$49,511	\$49,511				
\$64,938	\$64,938					
\$91,640						
16-17	17-18	<mark>18-19</mark>	19-20	20-21	21-22	22-23

\$91,640 \$129,876 \$148,532 \$269,404 \$463,282 \$459,768 \$349,378

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Object 5322

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Course Reimbursement History

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021		Budget								
2020-2021		Request	🏹 \$ 20,385	\$ 69,309	\$ 34,335	\$ 9,513	\$ 28,539	\$ 12,231		
	1/1/2020	Actual	0	4009	0	0	4077 5	0		
2019-2020		Budget	\$ 7,000	\$ 10,000	\$ 9,000	\$ 7,000	\$ 7,500	\$ 7,000		
		Request	26,870 \$ 10,740 \$ 10,236 \$ \$ 27,180 \$ 7,000	\$ 10,000 \$ 12,927 \$ \$ 65,232 \$ 10,000	\$ 10,000 \$ 3,889 \$ \$ 21,506 \$	\$ 10,872 \$	\$ 31,257 \$	\$ 10,872 \$		
		<u>Actual</u>	10,236 📗	12,927	3,889 🔅	20,000 \$ 25,781 5	7,500 \$ 5,118 \$	1,280		
2018-19		Budget	\$ 10,740 \$	\$ 10,000 \$	\$ 10,000 \$	\$ 20,000 \$		\$ 7,000 \$		
		Request		42,224 \$	44,783 \$	11,516 \$	38,385 \$	25,590 \$		
			Ş	\$	s	\$	\$	Ş		
		<u>Actual</u>	15,314	9,293	4,169	25 \$ 10,881	1	- -	31.23	
2017-18		Budget	Supervision \$ 38,913 \$ 10,740 \$ 27,466 \$ 33,852 \$ 28,000 \$ 15,314 3 \$	\$ 37,769 \$ 9,934 \$ 6,475 \$ \$ 33,852 \$ 10,845 \$ 9,293	41,106 \$ 11,635 \$	5,7	\$ 7,204 \$	\$ 10,000 \$		
		Request	33,852	33,852	41,106	10,881 \$	29,016 \$ 7,2	\$ 21,746 \$ 15,000 \$ 16,771 \$ \$ 18,135 \$ 10,000		
		-	\$	Ş	ۍ ک	Ś	Ś	\$ S	200	
		<u>Actual</u>	27,466	6,475	8,828	10,301	19,090	16,771		
2016-2017		<u>Budget</u>	10,740 \$	9,934 \$	\$ 34,335 \$ 11,635 \$ 8,828 § \$	12,590 \$ 5,335 \$ 10,301 3	8,704 \$	15,000 \$		
20:			Ś	ŝ	ŝ	ŝ	ŝ	ŝ		
		Request	38,913	37,769	34,335	3 12,590	35,480	\$ 21,746		
			42		~,	~	~*			
		Site	Supervision	Valley Reg.	J Winthrop	Chester	Deep River \$ 35,480 \$ 8,704 \$ 19,090 3 \$	Essex		

Revised 1/30/2020

Region 4 Technology Lease Expenditures Valley Regional High School School year 2019-2020

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	Units	Per Unit Cost	lotal Cost	Department
iMac	22	\$1,818.00	\$ 39,996.00	Graphic Arts
Edulastic	500	\$4.00	\$ 2,000.00	Science
Screencastify	1	\$2,640.00	\$ 2,640.00	School Wide
Smartboard	1	\$4,638.45	\$ 4,638.45	Math
Adobe Creative \$	100	\$24.06	\$ 2,406.00	Graphic Arts
Présto	1	\$1,650.00	\$ 1,650.00	School Wide
AVG License	1	\$1,559.95	\$ 1,559.95	CAD computers
Total	n an	n nem se grand de se Se grade de se	\$ 54,890.40	e portante de la constante de En la constante de la constante

Region 4 Technology Lease Expenditures John Winthrop Middle School 2019-2020

Total			\$ 77,592.00	
Chromebooks	120	\$370.60	\$ 44,472.00	7th Grade class
Wireless System (40 AP and 5 YR Lic)	1	\$33,120.00	\$ 33,120.00	School Wide
	Units	Per Unit Cost	iotal Cost	Department

Propose		echnology Lea gional High So year 2020-20	chool	Ires	······
	Units	Per Unit Cost	Total Cost	Department	
Chromebook Replacement	170	\$370.60	\$ 63,002.00	Eleventh Graders	*** the current G4 will not run the SBAC testing in 2021
Smartboard	.4	\$4,638.45	\$ 18,553.80	Math/Special Education	
Edulastic	500	\$4.00	\$ 2,000.00	Science	
Screencastify	1	\$2,640.00	\$ 2,640.00	School Wide	
Adobe Creative Suite	100	\$24.06	\$ 2,406.00	Graphic Arts	
Presto	1	\$1,650.00	\$ 1,650.00	School Wide	
AVG License	1	\$1,559.95	\$ 1,559.95	CAD computers	
Total	n in Reference and and		\$ 91,811.75		

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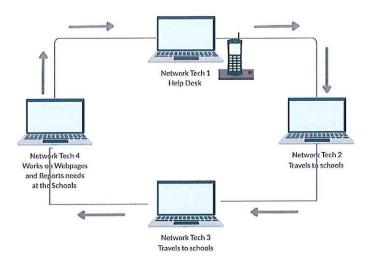
		Lease Expend Middle School 2021		"es	· · · · ·	
	Units	Per Unit Cost	ा	otal Cost	Department	
Network Switches (8 switches)	1	\$45,000.00		45,000.00	School Wide	*** This is an estimate, working with vendor on better pricing
Chromebooks	125	\$370.60	\$	46,325.00	7th Grade class	
Total			\$	91,325.00		

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Proposed Network Technician's Relocation 2020-2021 Budget

Future 2020-2021

All four network technicians will work out of one centralized location.



Current 2019-2020

The middle school and high school technicians do not travel between schools. Each technician is responsible for their school technology needs. The elementary technicians travel between two elementary schools: Sept - Jan. the Chester technician travels. Feb - Jun the Essex technician travels. We are enforcing the ticketing system as our primary source of work. We have had 500 tickets since August 1, 2019, with 24 tickets still open as of 10/21/19.

Past 2018-2019

The four network technicians each work in a dedicated school. Each technician was responsible for their school technology needs. The network technician from Deep River Elementary School retired in June 2019. It was decided not to fill that position. The ticketing system was not strictly enforced. We had only 221 tickets since August 1, 2018, however there were 42 tickets that we still open on 10/21/18

Cost Differential

	2019-2020	2020-2020
Supervision	2.0 FTE billed to Chester, Deep River, and Essex	4.0 FTE billed 4 way based on ADM
4.0 FTE Network Technicians	2.0 FTE billed to Region 4	