

F.O.I. Compliance – Subject to Committee approval

SUPERVISION DISTRICT COMMITTEE

January 12, 2021

Budget Workshop II – REMOTE MEETING held

(To view a recording of this meeting, please visit our website www.reg4.k12.ct.us and select “Remote Meeting Recordings” under the BOARD OF EDUCATION Heading)

Attendance:	<u>Supervision District Comm.</u>		<u>Administration:</u>		<u>Other</u>
(√ = attended)	David Fitzgibbons	√	Brian White	√	Bob Grissom
	Kate Sandmann (arrived 6:01)	√	Sarah Smalley	√	Naomi Marinelli
	Lon Seidman	√			
	Charlene Fearon	√			
	Miriam Morrissey	√			
	Jane Cavanaugh	√			
	Paula Weglarz	√			
	DG Fitton	√			
	John Stack	√			
	Tom Englert	√			
	Robert Ferretti (arrived 6:01)	√			
	Loretta McCluskey				

Call To Order: approx. 6:00 p.m.

Items / Discussion

The Board reviewed information and shared recommendations regarding a proposed 2021-2022 Supervision District Budget (see attached).

Mr. White reviewed the newly added slide showing historical enrollment data, current, and projected. He noted that all of the projected future enrollment data comes from the recently completed NESDEC demographic study.

He reviewed the revisions that had been made after feedback during Workshop I in December.

There was no public comment.

Workshop III is scheduled for Jan. 20th.

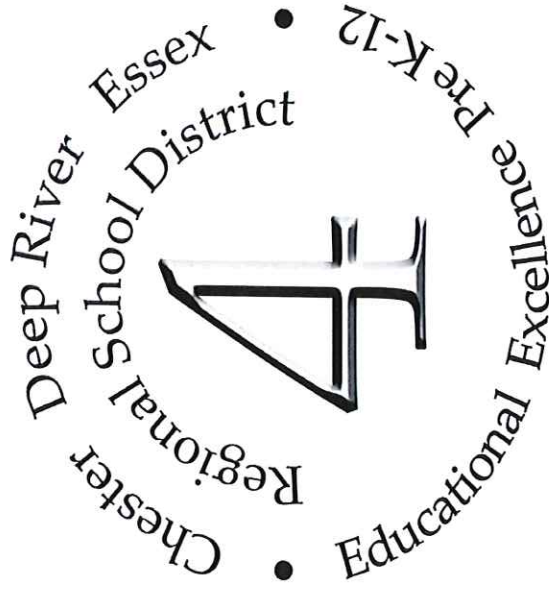
ADJOURNMENT:

On motion duly made and seconded, the Committee unanimously VOTED to adjourn at approx. 7:00 p.m.

SUPERVISION DISTRICT

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

**2021-2022 BUDGET REQUEST
BUDGET WORKSHOP #2 1/12/2021**



DRAFT

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

Brian J. White, Superintendent of Schools

Vacant, Assistant Superintendent

Sarah Smalley, Director of Pupil Services

Vacant, Finance Director



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

BUDGET WORKSHOP #2 1/12/2021

SUPERVISION DISTRICT

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

2021-2022 School Year Budget Request

BUDGET WORKSHOP #2 1/12/2021

SUPERVISION DISTRICT

What is the Supervision District?

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

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

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

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

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

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



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

2021-2022 School Year Budget Request BUDGET WORKSHOP #2 1/12/2021 **SUPERVISION DISTRICT**

District Strategies for 2017-2022

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

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



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

2021-2022 School Year Budget Request BUDGET WORKSHOP #2 1/12/2021 SUPERVISION DISTRICT

Average Daily Membership

What is Average Daily Membership (ADM)?

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

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

Average Daily Membership Calculation for the 2021/2022 Budget

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

	Chester	Deep River	Essex
School Year 2021/2022	28.55%	31.83%	39.62%
School Year 2020/2021	25.88%	32.61%	41.51%
Change	2.67%	-0.78%	-1.89%

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

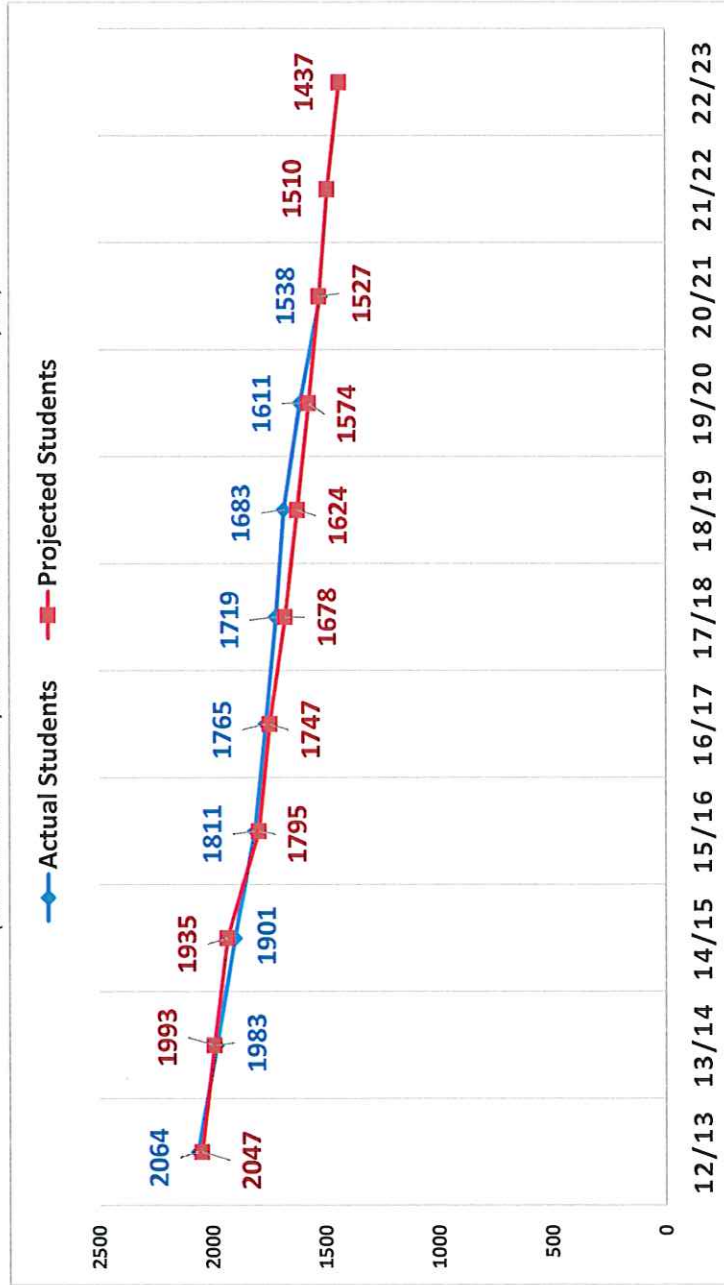
	Chester	Deep River	Essex	Region 4
School Year 2021/2022	13.18%	14.70%	18.30%	53.82%
School Year 2020/2021	11.92%	15.02%	19.12%	53.94%
Change	1.26%	-0.32%	-0.82%	-0.12%



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

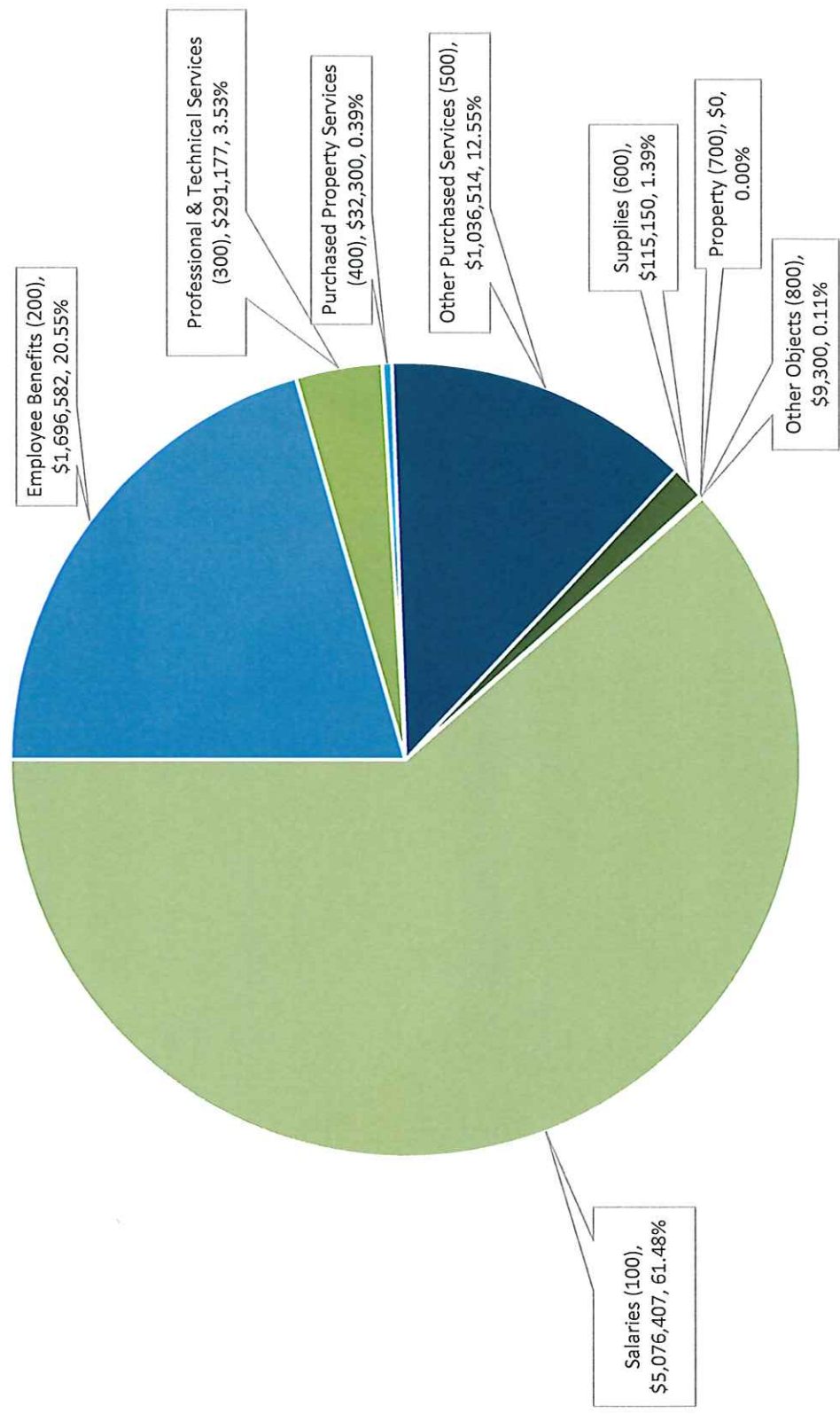
2021-2022 School Year Budget Request BUDGET WORKSHOP #2 1/12/2021 **SUPERVISION DISTRICT**

Total: Chester, Deep River, Essex, Region 4
 Enrollment and Projections (Grades K-12)
 2012/13 through 2022/23
 (enrollment based upon SDE October 1 census PSIS report)



*Pete Prowda projections used for years 12/13 through 20/21
 * NESDEC study used for projections for 21/22 and 22/23

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



BUDGET SUMMARY
EXPENDITURES BY OBJECT

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

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



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

BY OBJECT CODE		2018-2019 Approved Budget	2018-2019 Actual Expenses	2019-2020 Approved Budget	2019-2020 Actual Expenses	2019-2020 Surplus (Deficit)	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 2021	\$ Change over 2021	Object Description
OBJECT 100 - SALARIES:											
5111	Administration	878,294	900,459	923,998	900,907	23,091	948,206	955,891	0.81%	7,686	Includes salaries of the Superintendent, Asst. Superintendent, Finance Director, Director of Technology, Director of Pupil Services, Supervisor of Pupil Services
5113	Teachers	2,856,004	2,701,860	3,097,800	3,055,932	41,868	3,120,606	3,273,022	4.88%	152,416	Contractual salaries for special education and special area teachers. ESY program salaries.
5114	Finance Office Staff/Secretaries	429,698	448,354	482,024	495,343	(13,319)	502,529	525,656	4.60%	23,127	Salaries for Finance Office staff and Secretaries in the Central Office.
5115	Custodial Service	8,541	1,519	0	0	0	0	0	0%	0	Part-time custodial service for the Central Office. Moved to Purchased Services in 19/20.
5116	Nurse Coordinator Stipend	3,000	3,000	3,000	1,857	1,143	3,000	8,000	1.67%	5,000	Stipend for a nurse to coordinate the district-wide nursing staff and stipend for ESL Coordinator.
5120	Managemnt System Admin. & Network Technicians	47,685	46,924	245,340	254,312	(8,972)	247,401	281,338	13.72%	33,937	Salary for Management System Administrator and Network Technicians. Increase to 12 month positions.
5123	Substitute Teachers	20,000	26,293	20,000	31,574	(11,574)	25,000	30,000	20.00%	5,000	To provide coverage for when teachers are absent from school.
5124	Substitute Secretary	500	0	500	0	500	500	500	0.00%	0	To provide coverage for when secretaries are absent.
5134	Secretary OT	1,000	7,895	2,000	6,744	(4,744)	2,000	2,000	0.00%	0	Overtime necessary for projects to remain on a timely basis.
5135	Board of Education Clerk	1,200	0	0	200	(200)	0	0			To provide wages for Board of Education Clerk.
TOTAL SALARIES		4,245,922	4,136,853	4,774,662	4,746,869	27,793	4,849,242	5,076,407	4.68%	227,165	
OBJECT 200 - EMPLOYEE BENEFITS:											
5210	Health Insurance	921,796	1,066,265	1,205,864	1,209,864	(4,000)	1,240,364	1,240,364	0.00%	(0)	To provide contractual health insurance to supervision employees.
5212	Appropriation: Health Insurance Reserve Fund						40,381	40,381	0.00%	0	Appropriation: Health Insurance Reserve Fund
5214	Life Insurance	7,496	6,972	7,818	7,637	181	8,603	7,248	-15.75%	(1,355)	To provide contractual life insurance to supervision employees.
5222	MERF - Municipal Employee Retirement Fund	84,938	89,639	97,198	117,402	(20,204)	132,517	164,619	24.22%	32,102	To provide contractual contribution to the State's Municipal Employees Retirement Fund for non-certified employees.
5223	FICA/Medicare	121,989	113,694	131,119	129,426	1,693	118,090	157,842	33.66%	39,752	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	10,000	3,653	5,000	7,532	(2,532)	4,000	5,000	25%	1,000	Payments for actual unemployment claims filed by former Supervision District employees.
5260	Worker's Compensation Insurance	35,807	35,807	36,881	36,837	44	37,988	39,127	3.00%	1,140	Premium payments, required by statute, for all Supervision employees.
5291	Annuities	29,500	31,600	38,600	43,000	(4,400)	58,000	42,000	-27.59%	(16,000)	Contractual contributions to annuity contracts.
TOTAL EMPLOYEE BENEFITS		1,211,526	1,347,630	1,522,480	1,551,698	(29,217)	1,639,943	1,696,582	3.45%	56,639	



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

BY OBJECT CODE	2018-2019 Approved Budget	2018-2019 Actual Expenses	2019-2020 Approved Budget	2019-2020 Actual Expenses	2019-2020 Surplus (Deficit)	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 2021	\$ Change over 2021	Object Description
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:										
5322 Instructional Program Improvement										
Prof Development Programs	51,000	54,464	51,000	44,329	6,671	35,000				
							30,000	-14.29%	(5,000)	Services performed by persons to assist teachers and supervisors to enhance the quality of the teaching process. Professional development for PK-12 activities.
Curriculum Writing	28,000	27,092	28,000	23,526	4,474	20,000		0.00%	0	Curriculum development and revision across all content areas.
Teacher Course Reimbursement	10,740	10,236	7,000	0	7,000	16,385	38,504	135.00%	22,119	Contractual reimbursement for courses.
TOTAL INSTR. PROGRAM	89,740	91,791	86,000	67,855	18,145	71,385	88,504	23.98%	17,119	
5330 Other Professional Services										
Summer School	35,000	35,088	30,000	31,419	(1,419)	23,000	0	-100.00%	(23,000)	To provide enrichment and remedial support services during the summer.
Management Information Systems	91,537	116,296	118,981	123,946	(4,965)	151,878	152,673	0.52%	795	Annual maintenance and support for the districts management information systems such as MUNIS, Powerschool Student Database, Frontline, virus and other software.
Legal/Audit/Other Prof Serv	41,500	86,194	41,500	60,203	(18,703)	37,500	50,000	33.33%	12,500	Legal and Audit services for the Supervision District. Includes the districtwide medical advisor and enrollment projection services.
Custodial Services			6,000	0	6,000	8,642	0	-100.00%	(8,642)	Moved from Salary Object - purchased service through Region 4.
Professional Services	1,500	6,889	0	0	0	25,000	0	-100.00%	(25,000)	To provide outside professional support for fiscal operations.
TOTAL OTHER PROF SERVICES	169,537	244,467	196,481	215,569	(19,087)	246,020	202,673	-17.62%	(43,347)	
TOTAL PURCH/TECH SERVICES	259,277	336,258	282,481	283,423	(942)	317,405	291,177	-8.26%	(26,228)	
OBJECT 400 - PURCHASED PROPERTY SERVICES:										
5412 Electricity	7,800	6,000	7,800	6,116	1,684	7,956	7,800	-1.96%	(156)	To provide electrical energy to the Central Office.
5430 Repairs & Maintenance										
General Tech Repairs	3,500	0	3,500	3,500	0	3,500	3,500	0.00%	0	To provide repairs to technology equipment
Instructional Repairs	500	0	500	0	500	500	500	0.00%	0	To provide repairs to Special Education
Central Office Repairs	1,000	7,439	15,000	15,252	15,000	15,000	10,000	-33.33%	(5,000)	To provide repairs to the Central Office
Non-Instructional Repairs	1,000	0	1,000	0	1,000	1,000	0	-100.00%	(1,000)	To provide repairs to non-instructional district equipment
TOTAL REPAIRS & MAINT	6,000	13,439	20,000	18,752	1,248	20,000	14,000	-30.00%	(6,000)	



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

BY OBJECT CODE	2018-2019 Approved Budget	2018-2019 Actual Expenses	2019-2020 Approved Budget	2019-2020 Actual Expenses	2019-2020 Surplus (Deficit)	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 2021	\$ Change over 2021	Object Description
5440 Leases										
Technology Lease	0	0	3,500	0	3,500	3,500	3,500	0.00%	0	To provide the lease purchase of technology for the district.
Central Office Rentals	9,052	8,948	8,000	6,513	1,487	9,000	7,000	-22.22%	(2,000)	Equipment lease agreements for the postage meter and Central Office copy machines.
TOTAL LEASES	9,052	8,948	11,500	6,513	4,987	12,500	10,500	-16.00%	(2,000)	
TOTAL PURCH PROPERTY SERVICES	22,852	22,386	39,300	31,382	7,918	40,456	32,300	-20.16%	(8,156)	
OBJECT 500 - OTHER PURCHASED SERVICES:										
5510 Daily Transportation	722,585	723,868	744,263	657,828	86,436	774,034	806,031	4.13%	31,997	Contractual bus service for public elementary, middle and high schools.
5513 Sp Ed. In-District Transportation	123,034	129,087	126,725	103,907	22,818	131,794	131,794	0.00%	0	Contractual bus service for special education transportation includes 1 pre-school and 2 "tri-town" mini bus.
5515 Sp Ed. Extended School Year	34,033	19,809	35,054	40,538	(5,484)	26,456	28,606	8.13%	2,150	Transportation for mandatory summer program.
5520 Comprehensive Insurance	4,679	2,626	4,819	4,508	312	5,093	5,245	2.98%	152	Supervision's portion of premium payments for Property and Liability Insurance.
5530 Communications	50,000	31,550	45,000	23,793	21,207	35,000	30,000	-14.29%	(5,000)	Includes districtwide telephone, fax and cellular services.
5540 Advertising	750	1,395	750	3,494	(2,744)	750	3,000	300.00%	2,250	Provides for typical advertising needs.
5580 Travel & Conference										
Professional Development	2,800	2,357	2,500	2,130	370	2,500	1,500	-40.00%	(1,000)	Conferences/training for Supervision District Staff.
Central Office Travel & Conf	19,500	16,350	19,500	13,475	6,025	19,500	19,500	0.00%	0	Contractual travel and conference allowances for Central Office staff.
Courier Service	10,216	10,310	10,522	9,108	1,415	10,838	10,838	0.00%	(0)	Provides the inter-building and post office courier service.
TOTAL TRAVEL & CONF	32,516	29,017	32,522	24,713	7,810	32,838	31,838	-3.05%	(1,000)	
TOTAL OTHER PURCH SERVICES	967,597	937,351	989,134	858,780	130,354	1,005,965	1,036,514	3.04%	30,549	
OBJECT 600 - SUPPLIES:										
5610 General Supplies										
Printing & Admin Supplies	2,500	3,438	2,500	1,849	651	2,500	500	-80.00%	(2,000)	To provide funds for the printing and distribution of regional publications & misc admin supplies.
General Office Supplies	10,000	10,713	10,000	8,634	1,366	15,000	12,500	-16.67%	(2,500)	To provide the supplies necessary to conduct the business of the Central Office.
Fiscal Services Supplies	1,000	924	1,000	1,000	0	1,000	1,000	0.00%	0	To provide the forms and supplies necessary for the Finance Office.
TOTAL GENERAL SUPPLIES	13,500	15,074	13,500	11,484	2,016	18,500	14,000	-24.32%	(4,500)	
5611 Instructional Supplies										



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

BY OBJECT CODE	2018-2019 Approved Budget	2018-2019 Actual Expenses	2019-2020 Approved Budget	2019-2020 Actual Expenses	2019-2020 Surplus (Deficit)	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 2021	\$ Change over 2021	Object Description
Occupational Therapy Supplies	722	603	722	410	312	600	600	0.00%	0	To provide for consumable materials and other supplies necessary to conduct special education and pupil services.
PreK Special Education Supplies	3,000	2,914	3,000	2,704	296	3,000	5,100	70.00%	2,100	Consumable materials and other supplies necessary to conduct the preschool special education program.
Social Work Services Supplies	500	0	500	0	500	250	250	0.00%	0	To provide for consumable materials and other supplies necessary to for the District's social workers.
Speech & Language Supplies	450	450	450	131	319	400	400	0.00%	0	To provide for consumable materials and other supplies necessary to for the District's speech and language program.
Staff Recognition	100	0	100	0	100	0	0	0.00%	0	To provide for funding for recognition and awards for staff special achievements.
TOTAL INSTRUCT SUPPLIES	4,772	3,967	4,772	3,244	1,528	4,250	6,350	49.41%	2,100	
5613 Maintenance Supplies	1,000	1,032	1,000	917	83	1,200	1,000	-16.67%	(200)	To provide for maintenance and cleaning supplies for Central Office.
5624 Heating Fuel	6,500	9,053	5,400	7,122	(1,722)	5,400	5,400	0.00%	0	To provide gas to heat the Central Office.
5626 Diesel Fuel	82,000	85,549	85,000	55,617	29,383	87,000	87,000	0.00%	0	Fuel necessary for our daily transportation.
Total Maintenance/Diesel	95,634	95,634	91,400	63,656	27,744	93,600	93,400	-16.67%	(200)	
5641 Textbooks & Workbooks										
Preschool Special Education	750	85	750	660	90	500	500	0.00%	0	To provide for the preschool SPED program new and replacement textbooks, workbooks and periodicals.
Social Work Services	150	0	150	0	150	0	0	0.00%	0	To provide for the social work program new and replacement textbooks, workbooks and periodicals.
Psychological Services	400	357	400	0	400	400	400	0.00%	0	Pupil service programs new/replacement textbooks, workbooks, periodicals and testing supplies.
Speech & Language	0	0	450	0	450	0	0	0.00%	0	Special education and pupil service programs new and replacement textbooks, workbooks and periodicals used in the classroom.
TOTAL TEXT & WORKBOOKS	1,300	442	1,750	660	1,090	900	900	0.00%	0	
5642 Professional Books	1,000	798	1,000	63	937	500	500	0.00%	0	To provide professional materials for staff to support instructional improvement.
TOTAL SUPPLIES	110,072	115,915	112,422	79,107	33,315	117,750	115,150	-2.21%	(2,600)	



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

BY OBJECT CODE	2018-2019 Approved Budget	2018-2019 Actual Expenses	2019-2020 Approved Budget	2019-2020 Actual Expenses	2019-2020 Surplus (Deficit)	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 2021	\$ Change over 2021	Object Description
OBJECT 700 - PROPERTY:										
5730 Equipment	0	0	0	0	0		0	0%	0	To provide new and replacement equipment for the Central Office.
TOTAL PROPERTY	0	0	0	0	0		0	0%	0	
OBJECT 800 - OTHER OBJECTS:										
5810 Dues & Fees										
Library Dues & Fees	448	364	448	347	102	350	200	-42.86%	(150)	To provide for Central Office and district-wide dues and fees.
Superintendent's Office	7,576	6,666	7,576	8,473	(897)	6,500	8,000	23.08%	1,500	To provide for Central Office and district-wide dues and fees.
Fiscal Services Dues & Fees	900	1,212	900	1,015	(115)	1,100	1,100	0.00%	0	To provide for Fiscal Services dues and fees.
TOTAL DUES & FEES	8,924	8,241	8,924	9,835	(911)	7,950	9,300	16.98%	1,350	
5811 Undesignated Funds	0	0	0	0	0	0	0	0.00%	0	
TOTAL OTHER OBJECTS	8,924	0	8,924	9,835	(911)	7,950	9,300	16.98%	1,350	
TOTAL	6,826,170	6,904,636	7,729,403	7,561,093	368,649	7,978,711	8,257,430	3.49%	278,720	
GRAND TOTAL	6,826,170	6,904,636	7,729,403	7,561,093	168,310	7,978,711	8,257,430			
Revenues *	30,000	15,000	15,000	10,530	4,470	15,000	15,000			
GRAND TOTAL	6,796,170	6,889,636	7,714,403	7,550,563	163,840	7,993,711	8,242,430			
* The regular education typical peers would pay a tuition to participate in the preschool program and miscellaneous revenue.										
										3.49%
										278,720

SUPERVISION DISTRICT STAFFING ANALYSIS

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

21-22 Supervision Extended School Year Costs

<i>Amount Budgeted:</i>	<i>Object Code</i>	<i>20-21</i>	<i>21-22</i>
5113 ESY Teachers			133,000.00
Supervision District Budget	5330	23,000.00	0.00
Chester Elementary Budget	5561	16,045.00	0.00
Deep River Elementary Budget	5561	30,231.00	0.00
Essex Elementary Budget	5330	0.00	0.00
Region 4 Budget		<u>34,248.00</u>	<u>0.00</u>
		103,524.00	133,000.00