

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

SUPERVISION DISTRICT COMMITTEE

December 14, 2023

Budget Workshop I held in the VRHS Media Center

(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) | Kate Sandmann | √ | Brian White | √ | |
| | Jane Cavanaugh | √ | Sarah Brzozowy | √ | |
| | John Stack | √ | Bob Grissom | √ | |
| | David Fitzgibbons | √ | | | |
| | Rebecca Greenberg-Ellis | | | | |
| | Dale Bernardoni | √ | | | |
| | Pat Maikowski | √ | | | |
| | Bob Ferretti | √ | | | |
| | Alyson Whelan | | | | |
| | Lon Seidman | √ | | | |
| | Nancy Johnston | √ | | | |
| | Marjorie Russell | √ | | | |

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

Items / Discussion

Superintendent White and Finance Director Bob Grissom provided an overview presentation of the proposed Supervision District budget request for 2024-25, and walked through the line items of the draft budget request (see attached).

The Committee reviewed the information and shared recommendations regarding the proposed 2024-2025 Supervision District Budget.

Richard Strauss, Chester, shared input during public comment.

The next workshop is scheduled for January 10th.

ADJOURNMENT:

On motion duly made and seconded, the Committee unanimously VOTED to adjourn at approx. 8:21 p.m.

Supervision District

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

2024-2025 Draft Budget Request

Budget Workshop #1

Thursday, December 14, 2023

Budgetary Considerations FY 2024-2025

- Supporting the District's Five Year Strategic Priorities
- Zero-Based Budgeting
- Contractual Obligations
 - Labor Agreements & Health Insurance
 - Service Contracts - Transportation
- Ongoing Recovery Needs Post-COVID 19 and Maintaining Grant-Funded Positions
 - Student Academic Intervention
 - Student Social Emotional Health Needs
- Economic Factors
 - Utility Costs
 - Consumable Materials, Supply Costs

Major Budget Drivers FY 2024-2025

Contractual Changes

- Salary & Benefit Increases
- Transportation
- Utility Costs

New Initiatives

- Need Based Staff Requests
- Technology Platforms and Software for Students, Families, Staff, and Central Office
- Long-Range Facilities Master Planning
- Multi-Tiered Systems of Support (MTSS)
- Curriculum Audit

Major Budget Assumptions FY 2024-2025

Facilities Director

- Salary range based on similar position in similarly sized Districts (\$141,385)
- Full family health plan (\$37,256)

Certified Staff

- Masters Step 8 per current bargaining agreement (\$71,189)
- Full family health plan (\$36,168)

Health Insurance

- 12.5 % Increase in insurance renewal rates, per Insurance Advisor

Transportation Contract

- 12.5 % Increase in transportation renewal rates, per Counsel

Supervision District

Proposed FY 2023-2024 Budget

Review by Object Code

Summary of Proposed Staffing Changes

Administration: + 1.0 FTE District Facilities Director

Certified Staff: + 4.7 FTE

- 1.4 FTE School Psychologists (3 staff, from Grants)
- 0.7 FTE Special Education Teachers (2 staff, from Grants)
- 1.0 FTE Special Education Pre-K Teacher
 - Added FY24 due to student needs
- 1.0 FTE Pre-K Teachers (NEW for Pre-K Expansion)
- 0.6 FTE Supervision District Nurse (NEW)

Non-Certified Staff: + 3.0 FTE Pre-K & Special Education Pre-K Para Educators

- 2.0 FTE Special Education Paras
 - Added FY24 due to student needs
- 1.0 FTE Pre-K Para (NEW for Pre-K Expansion)

Budget Review by Object Code - Salaries (100)

- *5111 Administration*: Addition of Facilities Director position, totaling \$141,385
- *5113 Teachers (Certified Staff)*:
 - Shift 0.7 FTE in total (0.5 FTE + 0.2 FTE) for two Special Education Teachers from ESSER grants to operating budget, totaling \$44,115
 - Shift 1.4 FTE in total (0.5 FTE + 0.5 FTE + 0.4 FTE) for three Psychologists from ESSER grants to operating budget, totaling \$114,011
 - Retain 1.0 FTE Pre-K Special Education Teacher added in 2023-24 due to unanticipated student needs, totaling \$53,471
 - Add 1.0 FTE Pre-K Teacher for Pre-K Expansion, totaling \$71,189
- *5113 MLL Stipend*: Increase based on certified staff stipend increases

Budget Review by Object Code - Salaries (100) cont.

- *5116 Nurse Coordinator Stipend*: Increase per collective bargaining
- *5116 Supervision District Nurse*: Add part-time position to support the Nurse Coordinator's school on days when the Coordinator is supervising other school nurses;
 - Assumes \$37.41 / hour and 21 hours per week, totaling \$28,955
- *5119 Para Educators*:
 - Retain 2.0 FTE Non-Certified Pre-K Special Education Paras added in 2023-24 due to unanticipated student needs, totaling \$60,037
 - Add 1.0 FTE Non-Certified Pre-K Para for Pre-K Expansion, totaling \$27,409

Budget Review by Object Code - Benefits (200)

- *5210 Health Insurance*: Utilizing 12.5% as estimated health insurance cost increase per Insurance Consultant
 - Conservative estimate that we anticipate decreasing during budget development period as renewal negotiations occur with our provider Anthem
- *5223 FICA/MEDICARE*: Increase driven by additional staff positions and associated salaries for Facilities Director, 5.1 FTE Certified Staff, and 3.0 FTE Non-Certified Staff

Budget Review by Object Code - Purch. Tech. Serv. (300)

- *5322 Professional Development Programs:*
 - Add Prof. Development tracking software; was originally requested for FY24
- *5330 ESY:* Reduce contractual services as more needs can be met in District
- *5330 Management Information Systems:* Added software packages, including Electronic Time & Attendance, PowerSchool Analytics, Enrollment Express
- *5330 Audit/Legal/Other Prof. Services:* Bi-Annual requirement for valuation services in conjunction with annual audit, plus increased fees for other services
- *5330 Professional Services:* Includes costs for three (3) anticipated consulting engagements in FY25: Facilities Master Planning, Curriculum Audit, and MTSS

Budget Review by Object Code - Purchased Property Services (400)

- *5412 Electricity*: Low rates from the previous 4 years expire Nov 2024; anticipating new rates will be nearly twice the current rates
- *5440 Leases*: As agreed upon for FY24, the tech lease will reside in the Supervision District budget, with separate lines showing total anticipated costs and revenues
 - Costs represent actual technology purchases, plus annual lease payments
 - Proceeds represent the funds received from each school for their share of the current year purchases

Budget Review by Object Code - Other Purchased Services (500)

- *5510 Daily Transportation*: Anticipating rate increases of approximately 12.5% in new transportation contract
- *5513 Sp Ed In-District Transportation*: Anticipating rate increases of approximately 12.5% in new transportation contract, combined with additional routes required to meet increased number of students in Pre-K and Special Ed In-District programs
- *5515 Sp Ed Extended School Year Transportation*: Anticipating rate increases of approximately 12.5% in new transportation contract

Budget Review by Object Code - Supplies (600)

- *5611 Staff Recognition*: Add \$500 for Supervision District staff recognition opportunities throughout the year, previously unbudgeted
- *5624 Heating Fuel*: Anticipate approximately 10% increase in propane supply costs upon renewal with service provider
- *5626 Diesel Fuel*: Fuel costs for FY25 locked in at slightly favorable rates
- *5641 Psychological Services*: Costs added for student testing & evaluations, previously unbudgeted

Budget Review by Object Code - Other Objects (800)

No significant changes

Proposed Supervision District Budget FY 2024-2025

| | |
|-----------------------|---------------------|
| Grand Total: | \$ 10,154,204 |
| Anticipated Revenues: | <u>(\$ 177,660)</u> |

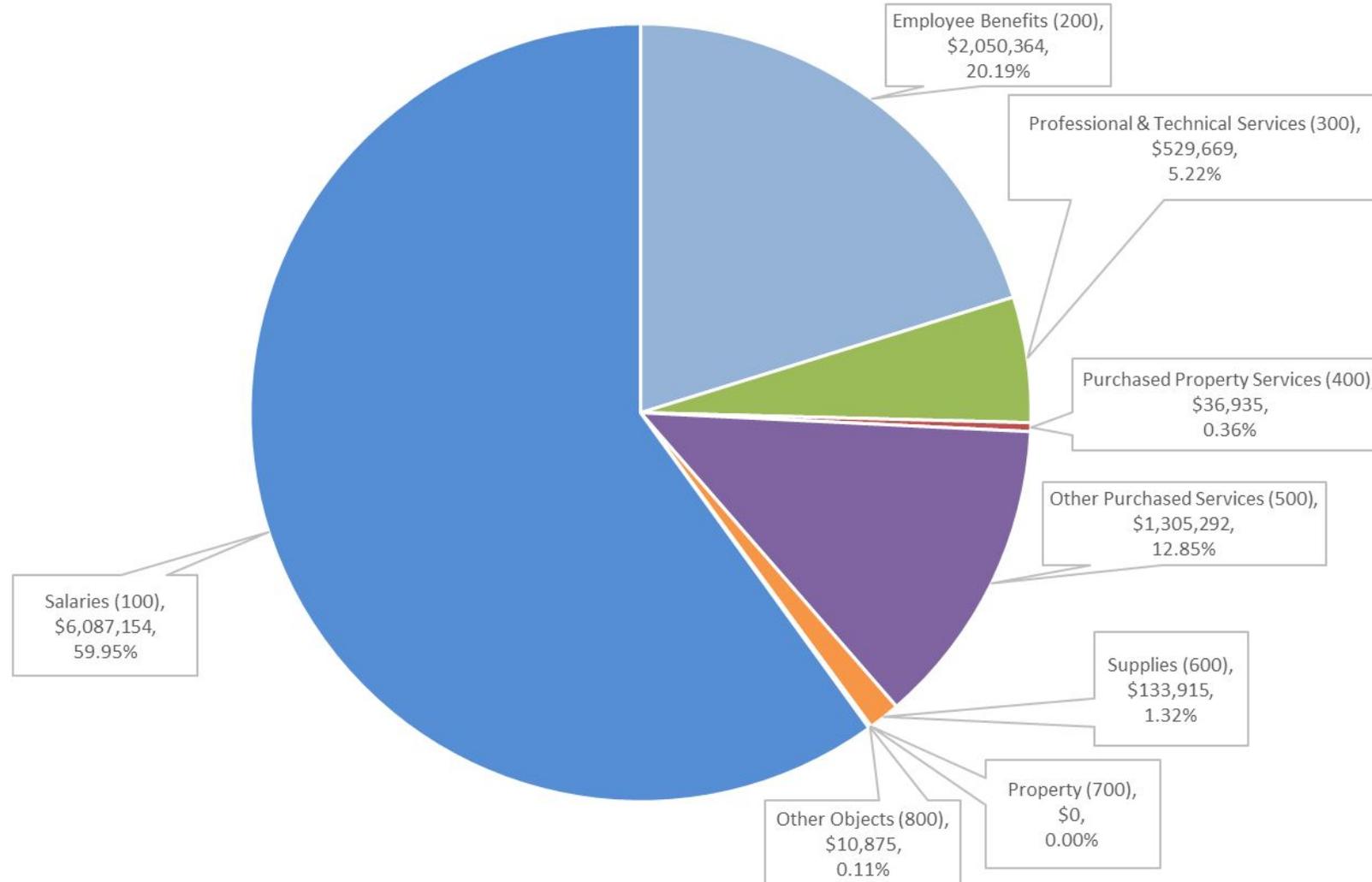
| | |
|------------------------|--------------|
| Net Billings To Towns: | \$ 9,976,544 |
|------------------------|--------------|

| | |
|---------------|--------------|
| Net Increase: | \$ 1,019,007 |
| | 11.38% |

Proposed Supervision District Budget FY 2024-2025

2024-2025 Analysis of Requested Budget by Object

Total Budget Request: \$10,154,204



Budget Timeline & Other Key Dates

- **January 10:** Supervision District Budget Workshop #2
- **January 17:** Supervision District Budget Workshop #3
- **January 29:** Present proposed Supervision District 2024-2025 budget at Public Hearing
- **February 22:** Supervision District meeting and possible Vote to approve 2024-2025 Supervision District budget
- **February 22:** Joint Board of Education Meeting, presentation of combined budget request, and possible Vote to approve 2024-2025 Supervision District budget

SUPERVISION DISTRICT

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

2024-2025 BUDGET REQUEST - BUDGET WORKSHOP #1
DECEMBER 14, 2023



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

Brian J. White, Superintendent of Schools
Dr. Sarah Brzozowy, Ed.D, Assistant Superintendent
Christen Papallo, Pupil Services Director
Robert Grissom, Finance Director



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

2024-2025 School Year Budget Request

SUPERVISION DISTRICT

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Regional School District 4

Chester - Deep River - Essex - Region 4

2024-2025 School Year Budget Request

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 Finance Director.

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 PreK-6 student populations for expenses benefiting only elementary students
- 2.) A 4-way allocation based on total PreK-12 student populations for expenses benefiting all students
- 3.) A 1-way allocation for expenses which can be identified as benefiting only one Board
- 4.) Use allocation for expenses which can be segregated and allocated by frequency or volume of use



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

2024-2025 School Year Budget Request

SUPERVISION DISTRICT

FIVE YEAR STRATEGIC PRIORITIES 2023-2028

The Chester, Deep River, Essex, and Regional School District No. 4 Boards of Education developed a set of Strategic Priorities which will guide the work of our schools for the 2023-2028 school years. This Strategic Plan was adopted in February 2023 by the Boards of Education of Chester, Deep River, Essex, Regional School District No. 4, and the Supervision District Committee. The agreed upon priorities are:

1. Teaching and Learning: To provide each student with high quality classroom instruction to promote successful student outcomes.
2. Culture and Climate: To partner with students, staff, and families to maintain a positive learning environment where every child is successful.
3. Finance and Operations: Develop and implement practices to ensure effective long-range, strategic financial, and operational planning.



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

2024-2025 School Year Budget Request

SUPERVISION DISTRICT

Average Daily Membership

What is Average Daily Membership (ADM)?

The Supervision District provides essential shared services to the Chester, Deep River, Essex, and Region 4 schools. The costs associated with Supervision District are assigned to member districts using a three-way allocation for shared Pre-Kindergarten and 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 PreK-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 2024 / 2025 Budget

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

| | <u>Chester</u> | <u>Deep River</u> | <u>Essex</u> |
|-----------------------|----------------|-------------------|--------------|
| School Year 2024/2025 | 30.868% | 29.730% | 39.403% |
| School Year 2023/2024 | 32.312% | 28.691% | 38.997% |
| Change | -1.444% | 1.039% | 0.405% |

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

| | <u>Chester</u> | <u>Deep River</u> | <u>Essex</u> | <u>Region 4</u> |
|-----------------------|----------------|-------------------|--------------|-----------------|
| School Year 2024/2025 | 15.196% | 14.636% | 19.398% | 50.770% |
| School Year 2023/2024 | 15.772% | 14.004% | 19.039% | 51.185% |
| Change | -0.576% | 0.632% | 0.359% | -0.415% |



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

2024-2025 School Year Budget Request

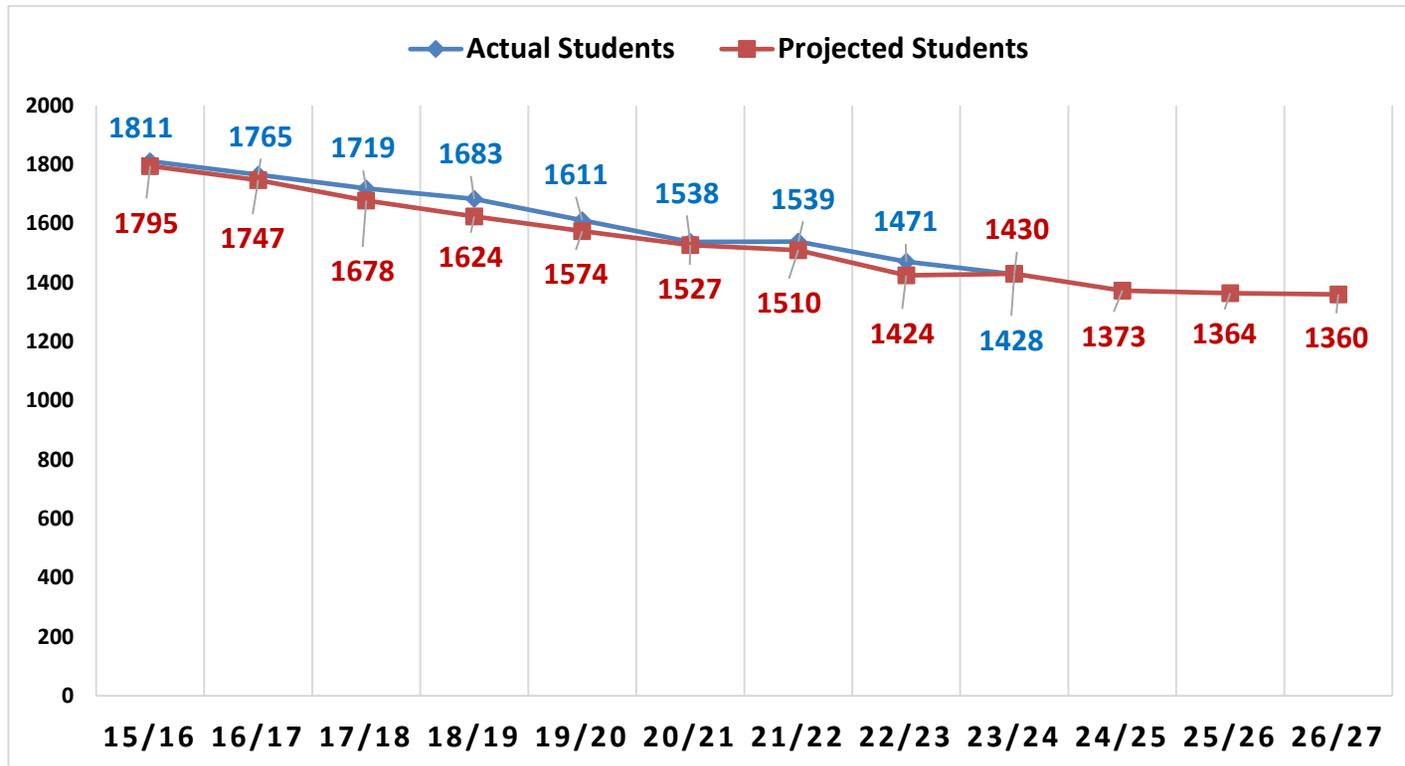
SUPERVISION DISTRICT

Total: Chester, Deep River, Essex, Region 4

Enrollment and Projections (Grades PreK-12)

2015/16 through 2026/27

(enrollment based upon SDE October 1 census PSIS report)

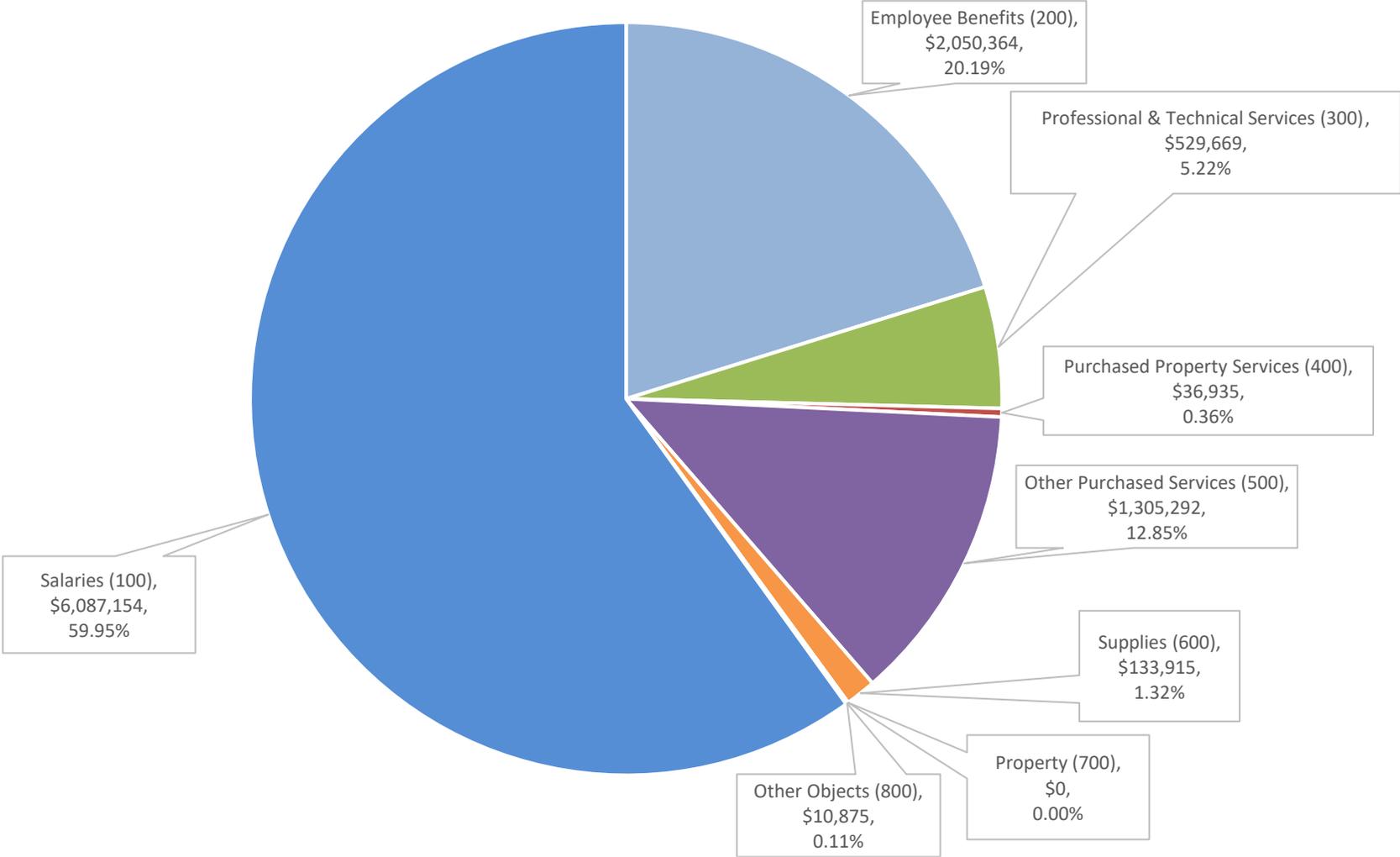


**Pete Prowda projections used for years 15/16 through 20/21*

** NESDEC study used for projections for 21/22 through 26/27*

SUPERVISION DISTRICT
Chester - Deep River - Essex - Region 4
Proposed Budget for School Year 2024-2025

2024-2025 Analysis of Requested Budget by Object
Total Budget Request: \$10,154,204



| BUDGET SUMMARY | 2020-2021 | 2020-2021 | 2021-2022 | 2021-2022 | 2022-2023 | 2022-2023 | 2023-2024 | 2024-2025 | % | \$ | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|---------------|------------------|--|
| EXPENDITURES BY OBJECT | Approved | Actual | Approved | Actual | Approved | Actual | Approved | Requested | Change | Change | Object Description |
| | Budget | Expenses | Budget | Expenses | Budget | Budget | Budget | Budget | over | over | |
| | | | | | | | | | 23/24 | 23/24 | |
| Salaries (100) | 4,852,242 | 4,580,002 | 5,056,182 | 4,848,736 | 5,406,483 | 5,205,306 | 5,469,316 | 6,087,154 | 11.30% | 617,838 | Includes regular and extra compensatory wages for employees |
| Employee Benefits (200) | 1,639,943 | 1,655,167 | 1,673,863 | 1,659,795 | 1,677,879 | 1,661,756 | 1,834,221 | 2,050,364 | 11.78% | 216,143 | Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare. Additionally, includes Worker's & Unemployment Compensation |
| Professional & Technical Services (300) | 317,406 | 287,629 | 291,177 | 278,030 | 372,047 | 339,035 | 367,926 | 529,669 | 43.96% | 161,743 | Legal, consulting, rehabilitative, and professional development services performed by outside contractors. |
| Purchased Property Services (400) | 40,456 | 26,170 | 32,300 | 41,584 | 26,300 | 26,029 | 29,200 | 36,935 | 26.49% | 7,735 | Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment. |
| Other Purchased Services (500) | 1,005,965 | 928,688 | 1,036,514 | 1,017,446 | 1,057,708 | 1,119,256 | 1,120,201 | 1,305,292 | 16.52% | 185,091 | Expenditures from these accounts are used primarily for student transportation for all districts, communications, travel, and conferences. |
| Supplies (600) | 117,750 | 71,355 | 115,150 | 71,204 | 101,920 | 122,268 | 126,173 | 133,915 | 6.14% | 7,742 | 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 | 0 | 0.00% | 0 | Funds from these accounts are used for new and replacement equipment. |
| Other Objects (800) | 7,950 | 8,961 | 9,300 | 10,192 | 9,950 | 9,454 | 10,500 | 10,875 | 3.57% | 375 | These accounts are used to budget for professional memberships. |
| TOTAL | 7,981,713 | 7,557,972 | 8,214,486 | 7,926,987 | 8,652,287 | 8,483,103 | 8,957,537 | 10,154,204 | 13.36% | 1,196,667 | |
| SUBTOTAL | 7,981,713 | 7,557,972 | 8,214,486 | 7,926,987 | 8,652,287 | 8,483,103 | 8,957,537 | 10,154,204 | | | |
| Revenues * | 15,000 | 26,430 | 15,000 | 28,900 | 15,000 | 22,100 | 15,000 | 177,660 | | | |
| GRAND TOTAL | 7,966,713 | 7,531,542 | 8,199,486 | 7,898,087 | 8,637,287 | 8,461,003 | 8,942,537 | 9,976,544 | | | 11.38% 1,019,007 |

* Revenues represent:

- (1) the return of the prior year audited surplus by way of a credit to the budget year immediately following confirmation by audit, in accordance with BOE Policy 3160, and
- (2) the anticipated tuition to be paid and collected by regular education typical peers to participate in the preschool program.



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2024-2025
 SUPERVISION DISTRICT
 BY OBJECT CODE

| BY OBJECT CODE | | 2021-2022 Approved Budget | 2021-2022 Actual Expenses | 2021-2022 Surplus (Deficit) | 2022-2023 Approved Budget | 2022-2023 Actual Expenses | 2022-2023 Surplus (Deficit) | 2023-2024 Approved Budget | 2024-2025 Requested Budget | % Change over 23/24 | \$ Change over 23/24 | Object Description |
|--|--|---------------------------------|---------------------------------|-----------------------------------|---------------------------------|---------------------------------|-----------------------------------|---------------------------------|----------------------------------|------------------------|-------------------------|---|
| OBJECT 100 - SALARIES: | | | | | | | | | | | | |
| 5111 | Administration | 955,891 | 940,286 | 15,605 | 1,012,272 | 983,696 | 28,576 | 1,018,574 | 1,194,192 | 17.24% | 175,618 | Includes salaries for Superintendent, Asst. Superintendent, Pupil Services Dir, Finance Dir, Tech Dir, Facilities Dir, Pupil Services Superv. |
| 5113 | Teachers | 3,119,797 | 2,979,435 | 140,361 | 3,336,441 | 3,160,404 | 176,038 | 3,345,995 | 3,625,513 | 8.35% | 279,518 | Contractual salaries for special education and special area teachers. |
| 5113 | MLL Stipend | 5,000 | 5,000 | 0 | 5,100 | 5,100 | 0 | 5,000 | 5,500 | 10.00% | 500 | Stipend for a teacher for multi-lingual learning needs for students in the community. Formerly titled "ESL". |
| 5114 | Central Office Staff | 525,656 | 528,558 | (2,902) | 560,375 | 533,336 | 27,039 | 614,163 | 643,552 | 4.79% | 29,389 | Salaries for Central Office Administrative Assistants, HR, and Finance Office staff. |
| 5116 | Nurse Coordinator Stipend | 3,000 | 3,000 | 0 | 3,078 | 3,000 | 78 | 3,000 | 4,650 | 55.00% | 1,650 | Stipend for a nurse to coordinate the district-wide nursing staff. Collectively bargained. |
| 5116 | Supervision District Nurse | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,955 | 100.00% | 28,955 | Position assigned to the school which houses the District Nurse Coordinator, to support that nursing office. |
| 5119 | Para Educators | 0 | 2,534 | (2,534) | 60,647 | 87,001 | (26,354) | 81,233 | 170,063 | 109.35% | 88,830 | Wages for Special Education and Pre-K para-educator positions. |
| 5120 | Management System Admin. & Network Technicians | 281,338 | 236,093 | 45,245 | 282,395 | 270,579 | 11,817 | 283,416 | 290,776 | 2.60% | 7,360 | Salary for Management System Administrator and Network Technicians. |
| 5123 | Substitute Teachers | 30,000 | 36,205 | (6,205) | 35,000 | 40,319 | (5,319) | 2,000 | 2,500 | 25.00% | 500 | To provide coverage for when Supervision Certified Staff (Pre-K) are absent from school. |
| 5124 | Substitute Para | 500 | 0 | 500 | 500 | 294 | 206 | 500 | 600 | 20.00% | 100 | To provide coverage for when paras are absent. Formerly titled "Secretary / Para". |
| 5133 | ESY Summer School | 133,000 | 109,852 | 23,148 | 108,675 | 107,941 | 734 | 111,935 | 115,853 | 3.50% | 3,918 | Wages for Summer School / ESY staff. |
| 5134 | Secretary OT | 2,000 | 7,772 | (5,772) | 2,000 | 12,637 | (10,637) | 2,500 | 3,500 | 40.00% | 1,000 | Required for Central Office Staff as additional needs and projects arise. |
| 5135 | Board of Education Clerk | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,500 | 50.00% | 500 | To provide wages for Board of Education Clerk, as needed. |
| TOTAL SALARIES | | 5,056,182 | 4,848,736 | 207,446 | 5,406,483 | 5,204,306 | 202,177 | 5,469,316 | 6,087,154 | 11.30% | 617,838 | |
| OBJECT 200 - EMPLOYEE BENEFITS: | | | | | | | | | | | | |
| 5210 | Health Insurance | 1,217,645 | 1,217,645 | 0 | 1,217,645 | 1,217,645 | 0 | 1,327,907 | 1,496,559 | 12.70% | 168,652 | To provide contractual health insurance to supervision employees. |
| 5212 | Appropriation: Insurance Reserve | 40,381 | 40,381 | 0 | 0 | 0 | 0 | 0 | 0 | 100.00% | 0 | Appropriation: Health Insurance Reserve Fund |
| 5214 | Life Insurance | 7,248 | 6,752 | 497 | 7,080 | 7,797 | (717) | 8,437 | 9,269 | 9.86% | 832 | To provide contractual life insurance to supervision employees. |
| 5222 | MERF - Municipal Employee Retirement Fund | 164,619 | 163,725 | 894 | 190,320 | 182,459 | 7,861 | 226,918 | 230,749 | 1.69% | 3,831 | To provide contractual contribution to the State's Municipal Employees Retirement Fund for non-certified employees. |
| 5223 | FICA/Medicare | 157,842 | 147,709 | 10,133 | 163,033 | 165,875 | 5,697 | 169,948 | 214,285 | 26.09% | 44,337 | Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986. |
| 5250 | Unemployment Compensation | 5,000 | 0 | 5,000 | 5,000 | 202 | 4,798 | 5,000 | 5,000 | 0.00% | 0 | Payments for actual unemployment claims filed by former Supervision District employees. |
| 5260 | Worker's Compensation Insurance | 39,127 | 29,082 | 10,045 | 40,301 | 33,834 | 6,467 | 41,511 | 44,002 | 6.00% | 2,491 | Premium payments, required by statute, for all Supervision employees. |
| 5291 | Annuities | 42,000 | 54,500 | (12,500) | 54,500 | 53,945 | 555 | 54,500 | 50,500 | -7.34% | (4,000) | Contractual contributions to Supervision District employee annuity agreements. |
| TOTAL EMPLOYEE BENEFITS | | 1,673,863 | 1,659,794 | 14,068 | 1,677,879 | 1,661,756 | 24,662 | 1,834,221 | 2,050,364 | 11.78% | 216,143 | |



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2024-2025
 SUPERVISION DISTRICT
 BY OBJECT CODE

| BY OBJECT CODE | | 2021-2022 Approved Budget | 2021-2022 Actual Expenses | 2021-2022 Surplus (Deficit) | 2022-2023 Approved Budget | 2022-2023 Actual Expenses | 2022-2023 Surplus (Deficit) | 2023-2024 Approved Budget | 2024-2025 Requested Budget | % Change over 23/24 | \$ Change over 23/24 | Object Description |
|---|--|---------------------------------|---------------------------------|-----------------------------------|---------------------------------|---------------------------------|-----------------------------------|---------------------------------|----------------------------------|------------------------|-------------------------|---|
| OBJECT 300 - PURCHASED & TECHNICAL SERVICES: | | | | | | | | | | | | |
| 5322 | Instructional Program Improvement | | | | | | | | | | | |
| | Prof Development Programs | 30,000 | 26,646 | 3,354 | 30,000 | 39,695 | (9,695) | 30,000 | 47,350 | 57.83% | 17,350 | 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 | 20,000 | 18,448 | 1,552 | 20,000 | 7,082 | 12,918 | 20,000 | 20,000 | 0.00% | 0 | Curriculum development and revision across all content areas. |
| | Teacher Course Reimbursement | 38,504 | 13,964 | 24,540 | 38,997 | 19,642 | 19,355 | 50,790 | 51,090 | 0.59% | 300 | Contractual reimbursement for courses. |
| | TOTAL INSTR. PROGRAM | 88,504 | 59,058 | 29,446 | 88,997 | 66,418 | 22,579 | 100,790 | 118,440 | 17.51% | 17,650 | |
| 5330 | Other Professional Services | | | | | | | | | | | |
| | Summer School | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100.00% | 0 | To provide enrichment and remedial support services during the summer. |
| | Extended School Year Program | 0 | 14,296 | (14,296) | 25,000 | 27,209 | (2,209) | 17,000 | 14,000 | -17.65% | (3,000) | To provide for licensed outside service providers to meet special student needs during ESY. |
| | Management Information Systems | 152,673 | 157,508 | (4,835) | 158,650 | 182,752 | (24,102) | 187,600 | 231,129 | 23.20% | 43,529 | Annual license renewals for the District's management information systems, such as MUNIS, Powerschool, Frontline, Google, anti-virus, website, and other software applications. |
| | Legal/Audit/Other Prof Serv | 50,000 | 47,167 | 2,833 | 54,400 | 59,584 | (5,184) | 50,150 | 66,100 | 31.80% | 15,950 | Legal and Audit services for the Supervision District. Also includes the district-wide medical advisor, retirement consultant, and other advisors. |
| | Custodial Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100.00% | 0 | Moved from Salary object in 19/20; a purchased service through Region 4. |
| | Professional Services | 0 | 0 | 0 | 45,000 | 4,450 | 40,550 | 12,386 | 100,000 | 707.36% | 87,614 | To provide outside professional support for District-wide initiatives. |
| | TOTAL OTHER PROF SERVICES | 202,673 | 218,972 | (16,299) | 283,050 | 274,691 | 8,359 | 267,136 | 411,229 | 53.94% | 144,093 | |
| | TOTAL PURCH/TECH SERVICES | 291,177 | 278,030 | 13,147 | 372,047 | 341,110 | 30,937 | 367,926 | 529,669 | 43.96% | 161,743 | |



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2024-2025
 SUPERVISION DISTRICT
 BY OBJECT CODE

| BY OBJECT CODE | | 2021-2022 Approved Budget | 2021-2022 Actual Expenses | 2021-2022 Surplus (Deficit) | 2022-2023 Approved Budget | 2022-2023 Actual Expenses | 2022-2023 Surplus (Deficit) | 2023-2024 Approved Budget | 2024-2025 Requested Budget | % Change over 23/24 | \$ Change over 23/24 | Object Description |
|--|-------------------------------------|---------------------------------|---------------------------------|-----------------------------------|---------------------------------|---------------------------------|-----------------------------------|---------------------------------|----------------------------------|------------------------|-------------------------|--|
| OBJECT 400 - PURCHASED PROPERTY SERVICES: | | | | | | | | | | | | |
| 5412 | Electricity | 7,800 | 7,501 | 299 | 8,000 | 9,766 | (1,766) | 8,000 | 12,500 | 56.25% | 4,500 | To provide electrical energy to the Central Office. |
| 5430 Repairs & Maintenance | | | | | | | | | | | | |
| | General Tech Repairs | 3,500 | 671 | 2,829 | 3,000 | 21 | 2,979 | 2,500 | 2,500 | 0.00% | 0 | To provide repairs to technology equipment. |
| | Instructional Repairs | 500 | 0 | 500 | 0 | 0 | 0 | 500 | 500 | 0.00% | 0 | To provide repairs to Special Education equipment. |
| | Central Office Repairs | 10,000 | 19,384 | (9,384) | 7,500 | 9,030 | (1,530) | 10,000 | 2,500 | -75.00% | (7,500) | To provide repairs to the Central Office Building. |
| | Non-Instructional Repairs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 100.00% | 500 | To provide repairs to non-instructional district equipment |
| | TOTAL REPAIRS & MAINT | 14,000 | 20,055 | (6,055) | 10,500 | 11,051 | (551) | 13,000 | 6,000 | -53.85% | (7,000) | |
| 5440 Leases | | | | | | | | | | | | |
| | Technology Lease | 3,500 | 1,579 | 1,921 | 4,800 | 3,535 | 1,265 | 301,186 | 452,072 | 50.10% | 150,886 | To provide for the total annual lease purchase of technology for the district. |
| | Technology Lease Proceeds | 0 | 0 | 0 | 0 | 0 | 0 | (296,986) | (437,637) | 47.36% | (140,651) | Anticipated direct-bill proceeds from schools for representative share of annual tech lease. |
| | Central Office Technology Equipment | 7,000 | 12,449 | (5,449) | 3,000 | 3,677 | (677) | 4,000 | 4,000 | 0.00% | 0 | Equipment lease agreements for the postage meter and Central Office copy machines. |
| | TOTAL LEASES | 10,500 | 14,028 | (3,528) | 7,800 | 7,212 | 588 | 8,200 | 18,435 | 124.82% | 10,235 | |
| TOTAL PURCH PROPERTY SERVICES | | 32,300 | 41,584 | (9,284) | 26,300 | 28,029 | (1,729) | 29,200 | 36,935 | 26.49% | 7,735 | |
| OBJECT 500 - OTHER PURCHASED SERVICES: | | | | | | | | | | | | |
| 5510 | Daily Transportation | 806,031 | 780,855 | 25,176 | 834,242 | 815,061 | 19,181 | 853,686 | 960,400 | 12.50% | 106,714 | Contractual bus service for public elementary, middle and high schools. |
| 5513 | Sp Ed. In-District Transportation | 131,794 | 143,928 | (12,134) | 131,794 | 195,572 | (63,778) | 152,464 | 217,014 | 42.34% | 64,550 | Contractual bus service for special education transportation; increase to 2 Pre-K AM/PM, 1 Pre-K midday, and 2 sp ed other mini buses. |
| 5515 | Sp Ed. Extended School Year | 28,606 | 33,569 | (4,963) | 29,607 | 33,708 | (4,101) | 30,644 | 34,475 | 12.50% | 3,831 | Transportation for mandatory summer program. |
| 5520 | Comprehensive Insurance | 5,245 | 5,046 | 199 | 4,899 | 5,179 | (280) | 5,683 | 6,024 | 6.00% | 341 | Supervision's portion of premium payments for Property and Liability Insurance. |
| 5530 | Communications | 30,000 | 24,747 | 5,253 | 25,000 | 38,314 | (13,314) | 44,167 | 44,750 | 1.32% | 583 | Includes districtwide telephone, fax and cellular services. |
| 5540 | Advertising | 3,000 | 652 | 2,348 | 4,000 | 633 | 3,367 | 3,000 | 1,500 | -50.00% | (1,500) | Provides for typical advertising needs related to job postings and RFPs, in local and regional newspapers. |
| 5580 Travel & Conference | | | | | | | | | | | | |
| | Professional Development | 1,500 | 0 | 1,500 | 1,500 | 1,836 | (336) | 1,500 | 7,283 | 385.53% | 5,783 | Conferences & training for Supervision District Staff. |
| | Central Office Travel & Conf | 19,500 | 17,640 | 1,860 | 15,000 | 17,452 | (3,452) | 17,000 | 21,474 | 26.32% | 4,474 | Contractual travel and conference allowances for Central Office staff. |
| | Courier Service | 10,838 | 11,009 | (171) | 11,666 | 11,449 | 217 | 12,057 | 12,372 | 2.61% | 315 | Provides for the inter-building and post office courier service. |
| | TOTAL TRAVEL & CONF | 31,838 | 28,649 | 3,189 | 28,166 | 30,736 | (3,570) | 30,557 | 41,129 | 34.60% | 10,572 | |
| TOTAL OTHER PURCH SERVICES | | 1,036,514 | 1,017,446 | 19,068 | 1,057,708 | 1,119,203 | (62,495) | 1,120,201 | 1,305,292 | 16.52% | 185,091 | |



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2024-2025
 SUPERVISION DISTRICT
 BY OBJECT CODE

| BY OBJECT CODE | | 2021-2022 Approved Budget | 2021-2022 Actual Expenses | 2021-2022 Surplus (Deficit) | 2022-2023 Approved Budget | 2022-2023 Actual Expenses | 2022-2023 Surplus (Deficit) | 2023-2024 Approved Budget | 2024-2025 Requested Budget | % Change over 23/24 | \$ Change over 23/24 | Object Description |
|-------------------------------|----------------------------------|---------------------------------|---------------------------------|-----------------------------------|---------------------------------|---------------------------------|-----------------------------------|---------------------------------|----------------------------------|------------------------|-------------------------|--|
| OBJECT 600 - SUPPLIES: | | | | | | | | | | | | |
| 5610 | General Supplies | | | | | | | | | | | |
| | Printing & Admin Supplies | 500 | 637 | (137) | 515 | 2,009 | (1,494) | 515 | 750 | 45.63% | 235 | To provide funds for the printing and distribution of regional publications & misc Admin and HR supplies. |
| | General Office Supplies | 12,500 | 10,287 | 2,213 | 12,875 | 10,325 | 2,550 | 13,150 | 14,475 | 10.08% | 1,325 | To provide the supplies necessary to conduct the business of the Central Office. |
| | Fiscal Services Supplies | 1,000 | 838 | 162 | 1,030 | 1,030 | 0 | 2,000 | 1,500 | -25.00% | (500) | To provide the forms and supplies necessary for the Finance Office. |
| | TOTAL GENERAL SUPPLIES | 14,000 | 11,761 | 2,239 | 14,420 | 13,364 | 1,056 | 15,665 | 16,725 | 6.77% | 1,060 | |
| 5611 | Instructional Supplies | | | | | | | | | | | |
| | Occupational Therapy Supplies | 600 | 0 | 600 | 600 | 0 | 600 | 600 | 500 | -16.67% | (100) | To provide for consumable materials and other supplies necessary for the District's OT services. |
| | Pre-K Special Education Supplies | 5,100 | 707 | 4,393 | 5,100 | 4,549 | 551 | 5,100 | 6,500 | 27.45% | 1,400 | Consumable materials and other supplies necessary to conduct the preschool special education program. |
| | Extended School Year Supplies | 0 | 83 | (83) | 3,000 | 324 | 2,676 | 2,000 | 2,000 | 0.00% | 0 | To provide for consumable materials and other supplies necessary to conduct the District's ESY program. |
| | Special Education Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 100.00% | 1,500 | To provide for consumable materials and other supplies necessary for the Special Education department. |
| | Social Work Services Supplies | 250 | 0 | 250 | 250 | 650 | (400) | 250 | 250 | 0.00% | 0 | To provide for consumable materials and other supplies necessary for the District's social workers. |
| | Speech & Language Supplies | 400 | 0 | 400 | 400 | 0 | 400 | 400 | 400 | 0.00% | 0 | To provide for consumable materials and other supplies necessary for the District's speech and language program. |
| | Staff Recognition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 100.00% | 500 | To provide for funding for recognition and awards for staff special achievements. |
| | TOTAL INSTRUCT SUPPLIES | 6,350 | 790 | 5,560 | 9,350 | 5,522 | 3,828 | 8,350 | 11,650 | 39.52% | 3,300 | |
| 5613 | Maintenance Supplies | 1,000 | 0 | 1,000 | 1,000 | 720 | 280 | 1,000 | 750 | -25.00% | (250) | To provide for maintenance and cleaning supplies for Central Office. |
| 5624 | Heating Fuel | 5,400 | 3,383 | 2,017 | 5,500 | 5,298 | 202 | 5,500 | 6,050 | 10.00% | 550 | To provide gas to heat the Central Office. |
| 5626 | Diesel Fuel | 87,000 | 53,349 | 33,651 | 70,000 | 95,297 | (25,297) | 94,008 | 93,890 | -0.13% | (118) | Fuel necessary for our daily transportation. |
| | Total Maintenance/Diesel | 93,400 | 56,732 | 36,668 | 76,500 | 101,315 | (24,815) | 100,508 | 100,690 | 0.18% | 182 | |



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2024-2025
 SUPERVISION DISTRICT
 BY OBJECT CODE

| BY OBJECT CODE | | 2021-2022 Approved Budget | 2021-2022 Actual Expenses | 2021-2022 Surplus (Deficit) | 2022-2023 Approved Budget | 2022-2023 Actual Expenses | 2022-2023 Surplus (Deficit) | 2023-2024 Approved Budget | 2024-2025 Requested Budget | % Change over 23/24 | \$ Change over 23/24 | Object Description |
|----------------|---|---------------------------------|---------------------------------|-----------------------------------|---------------------------------|---------------------------------|-----------------------------------|---------------------------------|----------------------------------|------------------------|-------------------------|--|
| 5641 | Textbooks & Workbooks | | | | | | | | | | | |
| | Pre-K Special Education | 500 | 0 | 500 | 500 | 0 | 500 | 500 | 1,500 | 200.00% | 1,000 | To provide the pre-school SPED program new and replacement textbooks, workbooks and periodicals. |
| | Social Work Services | 0 | 0 | 0 | 250 | 0 | 250 | 250 | 250 | 0.00% | 0 | To provide the social work program new and replacement textbooks, workbooks and periodicals. |
| | Psychological Services | 400 | 1,921 | (1,521) | 400 | 2,066 | (1,666) | 400 | 2,600 | 550.00% | 2,200 | Pupil service programs new and replacement textbooks, workbooks, periodicals and testing supplies. |
| | TOTAL TEXT & WORKBOOKS | 900 | 1,921 | (1,021) | 1,150 | 2,066 | (916) | 1,150 | 4,350 | 278.26% | 3,200 | |
| 5642 | Professional Books | 500 | 0 | 500 | 500 | 0 | 500 | 500 | 500 | 0.00% | 0 | To provide professional materials for staff to support the Central Office. |
| | TOTAL SUPPLIES | 115,150 | 71,204 | 43,946 | 101,920 | 122,268 | (20,348) | 126,173 | 133,915 | 6.14% | 7,742 | |
| | OBJECT 700 - PROPERTY: | | | | | | | | | | | |
| 5730 | Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100.00% | 0 | To provide new and replacement equipment for the Central Office. |
| | TOTAL PROPERTY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100.00% | 0 | |
| | OBJECT 800 - OTHER OBJECTS: | | | | | | | | | | | |
| 5810 | Dues & Fees | | | | | | | | | | | |
| | Library Dues & Fees | 200 | 325 | (125) | 350 | 319 | 31 | 350 | 375 | 7.14% | 25 | To provide for Central Office and district-wide annual dues and fees. |
| | Superintendent's Office | 8,000 | 8,967 | (967) | 8,500 | 8,207 | 293 | 9,050 | 9,450 | 4.42% | 400 | To provide for Superintendent's Office annual dues and fees. |
| | Fiscal Services Dues & Fees | 1,100 | 900 | 200 | 1,100 | 928 | 172 | 1,100 | 1,050 | -4.55% | (50) | To provide for Fiscal Services annual dues and fees. |
| | TOTAL DUES & FEES | 9,300 | 10,192 | (892) | 9,950 | 9,454 | 496 | 10,500 | 10,875 | 3.57% | 375 | |
| | TOTAL OTHER OBJECTS | 9,300 | 10,192 | (892) | 9,950 | 9,454 | 496 | 10,500 | 10,875 | 3.57% | 375 | |
| | TOTAL | 8,214,486 | 7,926,987 | 287,499 | 8,652,287 | 8,486,125 | 173,702 | 8,957,537 | 10,154,204 | 13.36% | 1,196,667 | |
| | GRAND TOTAL | 8,214,486 | 7,926,987 | 287,499 | 8,652,287 | 8,486,125 | 173,702 | 8,957,537 | 10,154,204 | | | |
| | Revenues * | 15,000 | 28,900 | (13,900) | 15,000 | 22,100 | (7,100) | 15,000 | 177,660 | | | |
| | GRAND TOTAL | 8,199,486 | 7,898,087 | 301,399 | 8,637,287 | 8,464,025 | 180,802 | 8,942,537 | 9,976,544 | | | 11.38% 1,019,007 |
| | * Revenues represent: | | | | | | | | | | | |
| | (1) the return of the prior year audited surplus by way of a credit to the budget year immediately following confirmation by audit, in accordance with BOE Policy 3160, and | | | | | | | | | | | |
| | (2) the anticipated tuition to be paid and collected by regular education typical peers to participate in the preschool program. | | | | | | | | | | | |

Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2024-2025
 SUPERVISION DISTRICT

SUPERVISION DISTRICT STAFFING ANALYSIS

| LOCALLY FUNDED | | <u>21-22 Budget</u> | <u>22-23 Budget</u> | <u>23-24 Budget</u> | <u>23-24 ACTUAL</u> | <u>24-25 Request</u> | <u>Change vs. 23-24 Budget</u> | <u>Change vs. 23-24 ACTUAL</u> |
|-----------------------------|--|---------------------|---------------------|---------------------|---------------------|----------------------|------------------------------------|------------------------------------|
| <u>Position</u> | <u>Description</u> | | | | | | | |
| 5111 | Administration | | | | | | | |
| | Superintendent | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| | Assistant Superintendent | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| | Finance Director | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| | Director of Technology | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| | Director of Pupil Services | 0.90 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| | Pupil Services Supervisor | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| | Facilities Director | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 |
| | Total Administration | 5.90 | 6.00 | 6.00 | 6.00 | 7.00 | 1.00 | 1.00 |
| 5113 | Teachers | | | | | | | |
| | Art (PK-6) | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 0.00 | 0.00 |
| | World Language (PK-6) | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 |
| | Music (PK-6) | 4.60 | 4.60 | 4.60 | 4.60 | 4.60 | 0.00 | 0.00 |
| | PE (PK-6) | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 0.00 | 0.00 |
| | Media Specialist | 2.70 | 2.70 | 2.70 | 2.70 | 2.70 | 0.00 | 0.00 |
| | Special Education (K-6) | 11.30 | 11.30 | 11.30 | 11.30 | 12.00 | 0.70 | 0.70 |
| | Behavior Analyst (BCBA) (K-6) | 0.70 | 1.70 | 1.70 | 1.70 | 1.70 | 0.00 | 0.00 |
| | Psychologists (PK-12) | 2.60 | 2.60 | 2.60 | 2.60 | 4.00 | 1.40 | 1.40 |
| | Social Workers (PK-6) | 1.80 | 1.80 | 1.80 | 1.80 | 1.80 | 0.00 | 0.00 |
| | Occupational Therapist (PK-12) | 1.40 | 1.40 | 1.40 | 1.40 | 1.40 | 0.00 | 0.00 |
| | Speech & Language (PK-6) | 4.30 | 4.30 | 4.30 | 4.30 | 4.30 | 0.00 | 0.00 |
| | Supervision District Nurse | 0.00 | 0.00 | 0.00 | 0.00 | 0.60 | 0.60 | 0.60 |
| | Preschool (PK) | 3.00 | 3.00 | 3.00 | 4.00 | 5.00 | 2.00 | 1.00 |
| | Total Teachers | 39.40 | 40.40 | 40.40 | 41.40 | 45.10 | 4.70 | 3.70 |
| 5114 | Secretaries/Finance Office Staff | | | | | | | |
| | Fiscal Services | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 |
| | Central Office | 4.00 | 4.00 | 5.00 | 5.00 | 5.00 | 0.00 | 0.00 |
| | Total Secretaries/Finance Office Staff | 7.00 | 7.00 | 8.00 | 8.00 | 8.00 | 0.00 | 0.00 |
| 5119 | Para-educators | | | | | | | |
| | Elementary Special Education | 0.00 | 2.00 | 3.00 | 5.00 | 6.00 | 3.00 | 1.00 |
| | Total Para-educators | 0.00 | 2.00 | 3.00 | 5.00 | 6.00 | 3.00 | 1.00 |
| 5120 | Technology | | | | | | | |
| | Management System Administrator | 0.75 | 0.75 | 0.75 | 0.75 | 0.75 | 0.00 | 0.00 |
| | Network Technicians | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 0.00 | 0.00 |
| | Total Technology Personnel | 4.75 | 4.75 | 4.75 | 4.75 | 4.75 | 0.00 | 0.00 |
| TOTAL LOCALLY FUNDED | | 57.05 | 60.15 | 62.15 | 65.15 | 70.85 | 8.70 | 5.70 |
| GRANT FUNDED | | | | | | | | |
| 5113 | Teachers / Certified Staff | 1.00 | 3.10 | 3.10 | 3.10 | 1.00 | -2.10 | -2.10 |
| 5119 | Para-educators - Special Education (PK) | 6.50 | 6.50 | 6.50 | 6.50 | 6.50 | 0.00 | 0.00 |
| 5119 | Para-educators | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| TOTAL GRANT FUNDED | | 8.60 | 10.60 | 10.60 | 10.60 | 8.50 | -2.10 | -2.10 |



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2024-2025
 SUPERVISION DISTRICT

Budget Allocation - 2024-2025

| Obj # | Func # | Proposed Amount | Description | ADM Split | Chester | Deep River | Essex | Region #4 | Total |
|------------------------|--------|------------------|---|-----------|------------------|------------------|------------------|------------------|------------------|
| | | | | | | | | | |
| | | | 1 District | 1 | 0.00% | 0.00% | 0.00% | 100.00% | 100.00% |
| | | | Elementary | 3 | 30.87% | 29.73% | 39.40% | 0.00% | 100.00% |
| | | | 4 Districts | 4 | 15.20% | 14.64% | 19.40% | 50.77% | 100.00% |
| 100 - SALARIES: | | | | | | | | | |
| 5111 | 1207 | 123,402 | Technology Director | 4 | 18,752 | 18,061 | 23,937 | 62,652 | 123,402 |
| 5111 | 1215 | 336,660 | Pupil Services | 4 | 51,159 | 49,273 | 65,304 | 170,923 | 336,660 |
| 5111 | 2321 | 427,530 | Superintendent / Assistant Superintendent | 4 | 64,968 | 62,573 | 82,931 | 217,058 | 427,530 |
| 5111 | 2510 | 165,215 | Finance Director | 4 | 25,106 | 24,181 | 32,048 | 83,880 | 165,215 |
| 5111 | 2600 | 141,385 | Facilities Director | 4 | 21,485 | 20,693 | 27,426 | 71,782 | 141,385 |
| TOTAL 5111 | | 1,194,192 | Administration | | 181,470 | 174,780 | 231,647 | 606,295 | 1,194,192 |
| 5113 | 1101 | 207,701 | Art | Usage | 59,571 | 78,030 | 70,100 | - | 207,701 |
| 5113 | 1104 | 165,295 | World Language | Usage | 35,595 | 35,595 | 94,106 | - | 165,295 |
| 5113 | 1109 | 413,177 | Music | Usage | 109,118 | 132,186 | 171,873 | - | 413,177 |
| 5113 | 1110 | 187,073 | PE | Usage | 75,285 | 46,267 | 65,521 | - | 187,073 |
| 5113 | 1123 | 223,227 | Media Specialist | Usage | 49,832 | 95,506 | 77,889 | - | 223,227 |
| 5113 | 1215 | 849,814 | Special Ed | Usage | 204,737 | 239,742 | 405,335 | - | 849,814 |
| 5113 | 2135 | 135,514 | Occupational Therapy | Usage | 39,525 | 28,232 | 39,525 | 28,232 | 135,514 |
| 5113 | 2113 | 161,974 | Social Work | Usage | 62,311 | 99,663 | - | - | 161,974 |
| 5113 | 2140 | 347,448 | Psychological Services | Usage | 80,192 | 68,780 | 99,663 | 98,813 | 347,448 |
| 5113 | 2150 | 405,303 | Speech/Language | Usage | 99,823 | 119,090 | 186,390 | - | 405,303 |
| 5113 | 1215 | 135,544 | Related Services - BCBA | 4 | 20,597 | 19,838 | 26,292 | 68,816 | 135,544 |
| 5113 | 1215 | 115,853 | ESY Teachers * | 3 | 35,761 | 34,443 | 45,649 | - | 115,853 |
| 5113 | 1290 | 393,443 | Pre-Kindergarten | 3 | 121,447 | 116,970 | 155,027 | - | 393,443 |
| TOTAL 5113 | | 3,741,366 | Teachers | | 993,794 | 1,114,341 | 1,437,370 | 195,861 | 3,741,366 |
| 5114 | 2321 | 643,552 | Secretary / Finance Office Staff | 4 | 97,795 | 94,189 | 124,835 | 326,733 | 643,552 |
| 5116 | 2435 | 39,105 | MLL / Health Services & Stipends | 4 | 5,942 | 5,723 | 7,586 | 19,854 | 39,105 |
| 5119 | 1215 | 170,063 | Para - SpEd | 3 | 52,495 | 50,559 | 67,009 | - | 170,063 |
| 5120 | 2321 | 58,767 | PowerSchool Administrator | 4 | 8,930 | 8,601 | 11,399 | 29,836 | 58,767 |
| 5120 | 2321 | 232,009 | Network Techs | 4 | 35,256 | 33,956 | 45,005 | 117,792 | 232,009 |
| 5123 | 1215 | 2,500 | Sub Teachers | 3 | 772 | 743 | 985 | - | 2,500 |
| 5124 | 1215 | 600 | Sub Secty/Aide | 3 | 185 | 178 | 236 | - | 600 |
| 5134 | 2321 | 3,500 | OT Secty/Aides | 4 | 532 | 512 | 679 | 1,777 | 3,500 |
| 5135 | 2510 | 1,500 | Board of Education Clerk | 4 | 228 | 220 | 291 | 762 | 1,500 |
| 100 | | 6,087,154 | Salaries | | 1,377,399 | 1,483,804 | 1,927,041 | 1,298,910 | 6,087,154 |
| | | | % of salaries per individual budget | | 22.63% | 24.38% | 31.66% | 21.34% | 100.00% |



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2024-2025
 SUPERVISION DISTRICT

| Obj # | Func # | Proposed Amount | Description | ADM Split | | Chester | Deep River | Essex | Region #4 | Total |
|-----------------------|--------|-----------------|---------------------------|-----------|--|---------|------------|---------|-----------|-----------|
| | | | | | | | | | | |
| | | | 1 District | 1 | | 0.00% | 0.00% | 0.00% | 100.00% | 100.00% |
| | | | Elementary | 3 | | 30.87% | 29.73% | 39.40% | 0.00% | 100.00% |
| | | | 4 Districts | 4 | | 15.20% | 14.64% | 19.40% | 50.77% | 100.00% |
| 200 - BENEFITS | | | | | | | | | | |
| 5210 | 2321 | 251,721 | Supt Office / Admin | 4 | | 36,960 | 35,696 | 47,269 | 131,797 | 251,721 |
| 5210 | 1101 | 99,003 | Art | 3 | | 30,560 | 29,433 | 39,010 | - | 99,003 |
| 5210 | 1104 | 26,667 | Foreign Language | 3 | | 8,231 | 7,928 | 10,507 | - | 26,667 |
| 5210 | 1109 | 125,485 | Music | 3 | | 38,734 | 37,306 | 49,444 | - | 125,485 |
| 5210 | 1110 | 62,650 | PE | 3 | | 19,339 | 18,626 | 24,686 | - | 62,650 |
| 5210 | 1215 | 269,973 | Special Education | 3 | | 83,334 | 80,262 | 106,376 | - | 269,973 |
| 5210 | 1215 | 39,908 | Occupational Therapy | 4 | | 6,064 | 5,841 | 7,741 | 20,261 | 39,908 |
| 5210 | 1290 | 135,171 | Preschool | 3 | | 41,724 | 40,186 | 53,261 | - | 135,171 |
| 5210 | 1215 | 36,168 | Social Work | Usage | | 13,914 | 22,254 | - | - | 36,168 |
| 5210 | 1215 | 62,835 | Psychological Services | 4 | | 9,548 | 9,196 | 12,189 | 31,902 | 62,835 |
| 5210 | 1215 | 98,818 | Speech & Language | 3 | | 30,503 | 29,378 | 38,937 | - | 98,818 |
| 5210 | 1215 | 41,126 | Para-Educators | 3 | | 12,695 | 12,227 | 16,205 | - | 41,126 |
| 5210 | 2321 | 42,259 | Secretaries / Bookkeepers | 4 | | 6,422 | 6,185 | 8,197 | 21,455 | 42,259 |
| 5210 | 2600 | 37,256 | Facilities Director | 4 | | 5,661 | 5,453 | 7,227 | 18,915 | 37,256 |
| 5210 | 1207 | 167,519 | Media Specialist & Tech | 4 | | 25,456 | 24,518 | 32,495 | 85,050 | 167,519 |
| | | 1,496,559 | Total Health Insurance | | | 369,146 | 364,489 | 453,544 | 309,379 | 1,496,559 |
| 5214 | 2321 | 5,168 | Supt / Admin | 4 | | 785 | 756 | 1,002 | 2,624 | 5,168 |
| 5214 | 1101 | 216 | Art | 3 | | 67 | 64 | 85 | - | 216 |
| 5214 | 1104 | 144 | Foreign Language | 3 | | 44 | 43 | 57 | - | 144 |
| 5214 | 1109 | 360 | Music | 3 | | 111 | 107 | 142 | - | 360 |
| 5214 | 1110 | 216 | PE | 3 | | 67 | 64 | 85 | - | 216 |
| 5214 | 1123 | 216 | Media Specialist | 3 | | 67 | 64 | 85 | - | 216 |
| 5214 | 1215 | 295 | Paraeducators | 3 | | 91 | 88 | 116 | - | 295 |
| 5214 | 1215 | 936 | Special Education | 3 | | 289 | 278 | 369 | - | 936 |
| 5214 | 2135 | 72 | Occupational Therapy | 4 | | 11 | 11 | 14 | 37 | 72 |
| 5214 | 1290 | 288 | Preschool | 3 | | 89 | 86 | 113 | - | 288 |
| 5214 | 2113 | 72 | Social Work | Usage | | 27 | 45 | - | - | 72 |
| 5214 | 2140 | 216 | Psychological Services | 4 | | 33 | 32 | 42 | 110 | 216 |
| 5214 | 2150 | 360 | Speech & Language | 4 | | 55 | 53 | 70 | 183 | 360 |
| 5214 | 1207 | 435 | Technology | 4 | | 66 | 64 | 84 | 221 | 435 |
| 5214 | 2321 | 275 | Secretaries / Bookkeepers | 4 | | 42 | 40 | 53 | 140 | 275 |
| | | 9,269 | Total Life Insurance | | | 1,843 | 1,794 | 2,318 | 3,313 | 9,269 |



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2024-2025
 SUPERVISION DISTRICT

| Obj # | Func # | Proposed Amount | Description | ADM Split | ADM Split | | | | |
|-------|--------|-----------------|-----------------------------------|-----------|-----------|------------|--------|-----------|---------|
| | | | | | Chester | Deep River | Essex | Region #4 | Total |
| | | | 1 District | 1 | 0.00% | 0.00% | 0.00% | 100.00% | 100.00% |
| | | | Elementary | 3 | 30.87% | 29.73% | 39.40% | 0.00% | 100.00% |
| | | | 4 Districts | 4 | 15.20% | 14.64% | 19.40% | 50.77% | 100.00% |
| 5222 | 1207 | 22,010 | Technology Director | 4 | 3,345 | 3,221 | 4,269 | 11,175 | 22,010 |
| 5222 | 1207 | 40,520 | Technology Technician | 4 | 6,157 | 5,930 | 7,860 | 20,572 | 40,520 |
| 5222 | 2321 | 96,015 | Admin | 4 | 14,591 | 14,053 | 18,625 | 48,747 | 96,015 |
| 5222 | 2321 | 72,204 | Secretary/Bookkeeping | 4 | 10,972 | 10,568 | 14,006 | 36,658 | 72,204 |
| | | 230,749 | Total MERF | 4 | 35,065 | 33,772 | 44,760 | 117,152 | 230,749 |
| | | | | | | | | | |
| 5223 | 1101 | 3,117 | Art | 3 | 962 | 927 | 1,228 | - | 3,117 |
| 5223 | 1104 | 2,246 | Foreign Language | 3 | 693 | 668 | 885 | - | 2,246 |
| 5223 | 1109 | 5,683 | Music | 3 | 1,754 | 1,690 | 2,239 | - | 5,683 |
| 5223 | 1110 | 3,025 | PE | 3 | 934 | 899 | 1,192 | - | 3,025 |
| 5223 | 1123 | 3,181 | Media Specialist | 3 | 982 | 946 | 1,253 | - | 3,181 |
| 5223 | 1215 | 14,457 | Special Education | 3 | 4,463 | 4,298 | 5,696 | - | 14,457 |
| 5223 | 1215 | 13,640 | Occupational Therapy | 4 | 2,073 | 1,996 | 2,646 | 6,925 | 13,640 |
| 5223 | 1215 | 23,510 | Pre-k | 3 | 7,257 | 6,989 | 9,264 | - | 23,510 |
| 5223 | 1215 | 2,430 | Social Work (1) | Usage | 898 | 1,532 | - | - | 2,430 |
| 5223 | 2134 | 230 | Nurse | 4 | 35 | 34 | 45 | 117 | 230 |
| 5223 | 1215 | 10,867 | Psychological Services (2) | 4 | 1,651 | 1,590 | 2,108 | 5,517 | 10,867 |
| 5223 | 1215 | 7,710 | Speech & Language | 4 | 1,172 | 1,128 | 1,496 | 3,914 | 7,710 |
| 5223 | 2321 | 92,606 | Admin / Secretaries / Bookkeepers | 4 | 14,073 | 13,554 | 17,964 | 47,017 | 92,606 |
| 5223 | 1116 | 275 | Substitute Teachers | 3 | 85 | 82 | 108 | - | 275 |
| 5223 | 1207 | 29,733 | Technology | 4 | 4,518 | 4,352 | 5,768 | 15,096 | 29,733 |
| 5223 | 2321 | - | Summer School | 4 | - | - | - | - | - |
| 5223 | 2321 | 1,574 | PD & Curriculum Writing | 4 | 239 | 230 | 305 | 799 | 1,574 |
| | | 214,285 | Total FICA / Medicare | | 41,788 | 40,915 | 52,197 | 79,385 | 214,285 |

Unemployment & Worker's Compensation:

| | | | | | | | | | |
|------------|------|------------------|-------------------------------------|---|----------------|----------------|----------------|----------------|------------------|
| 5250 & | 2321 | 49,002 | Workers Comp/Unemployment Comp | 4 | 7,446 | 7,172 | 9,505 | 24,878 | 49,002 |
| 5291 | 2310 | 50,500 | Admin Annuities | 4 | 7,674 | 7,391 | 9,796 | 25,639 | 50,500 |
| 200 | | 2,050,364 | Employee Benefits | | 462,963 | 455,533 | 572,121 | 559,747 | 2,050,364 |
| | | | % of benefits per individual budget | | 22.58% | 22.22% | 27.90% | 27.30% | 100% |



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2024-2025
 SUPERVISION DISTRICT

| Obj # | Func # | Proposed Amount | Description | ADM Split | | | | | |
|---|--------|------------------|--|-----------|----------------|----------------|----------------|----------------|------------------|
| | | | | | Chester | Deep River | Essex | Region #4 | Total |
| | | | 1 District | 1 | 0.00% | 0.00% | 0.00% | 100.00% | 100.00% |
| | | | Elementary | 3 | 30.87% | 29.73% | 39.40% | 0.00% | 100.00% |
| | | | 4 Districts | 4 | 15.20% | 14.64% | 19.40% | 50.77% | 100.00% |
| 300 - PURCHASED SERVICES: | | | | | | | | | |
| 5322 | 1190 | 47,350 | Prof Development Programs | 4 | 7,195 | 6,930 | 9,185 | 24,040 | 47,350 |
| 5322 | 2213 | 20,000 | Summer Curriculum | 4 | 3,039 | 2,927 | 3,880 | 10,154 | 20,000 |
| 5322 | 2310 | 51,090 | Teacher Course Reimbursement | 3 | 15,770 | 15,189 | 20,131 | - | 51,090 |
| 5330 | 1116 | 14,000 | ESY Program | 4 | 2,127 | 2,049 | 2,716 | 7,108 | 14,000 |
| 5330 | 1207 | 231,129 | Technology | 4 | 35,123 | 33,828 | 44,834 | 117,345 | 231,129 |
| 5330 | 2310 | 66,100 | Legal /Audit | 4 | 10,045 | 9,674 | 12,822 | 33,559 | 66,100 |
| 5330 | | 100,000 | Consultants | 4 | 15,196 | 14,636 | 19,398 | 50,770 | 100,000 |
| 300 | | 529,669 | Purchased Services | | 88,496 | 85,233 | 112,964 | 242,976 | 529,669 |
| | | | % of purchased services per individual budget | | 16.71% | 16.09% | 21.33% | 45.87% | 100% |
| 400 - PURCHASED PROPERTY SERVICES: | | | | | | | | | |
| 5412 | 2600 | 12,500 | Electricity | 4 | 1,900 | 1,829 | 2,425 | 6,346 | 12,500 |
| 5430 | 1207 | 2,500 | General Tech Repairs | 4 | 380 | 366 | 485 | 1,269 | 2,500 |
| 5430 | 2150 | 500 | Speech Repairs | 4 | 76 | 73 | 97 | 254 | 500 |
| 5430 | 2321 | 2,500 | Central Office Building | 4 | 380 | 366 | 485 | 1,269 | 2,500 |
| 5430 | 2510 | 500 | Non-Instructional (Fiscal) | 4 | 76 | 73 | 97 | 254 | 500 |
| 5440 | 2321 | 18,435 | Copy Machine | 4 | 2,801 | 2,698 | 3,576 | 9,360 | 18,435 |
| 400 | | 36,935 | Purchased Property Services | | 5,613 | 5,406 | 7,165 | 18,752 | 36,935 |
| | | | % of purchased property services per individual budget | | 15.20% | 14.64% | 19.40% | 50.77% | 100% |
| 500 - OTHER PURCHASED SERVICES: | | | | | | | | | |
| 5510 | 2700 | 960,400 | Daily Transportation | Usage | 128,053 | 128,053 | 224,093 | 480,200 | 960,400 |
| 5513 | 2700 | 217,014 | 2 Mini Bus (SpEd) | 3 | 66,987 | 64,518 | 85,509 | - | 217,014 |
| 5515 | 2700 | 34,475 | SpEd Trips & Summer School | 3 | 10,642 | 10,249 | 13,584 | - | 34,475 |
| 5520 | 2310 | 6,024 | Insurance | 4 | 915 | 882 | 1,169 | 3,058 | 6,024 |
| 5530 | 2321 | 44,750 | Communications | 4 | 6,800 | 6,550 | 8,680 | 22,720 | 44,750 |
| 5540 | 2321 | 1,500 | Advertising | 4 | 228 | 220 | 291 | 762 | 1,500 |
| 5580 | 2213 | 7,283 | Travel - Prof. Development | 4 | 1,107 | 1,066 | 1,413 | 3,698 | 7,283 |
| 5580 | 2321 | 21,474 | Travel - Superintendent's Office | 4 | 3,263 | 3,143 | 4,165 | 10,902 | 21,474 |
| 5580 | 2321 | 12,372 | Courier Service | 4 | 1,880 | 1,811 | 2,400 | 6,281 | 12,372 |
| 500 | | 1,305,292 | Other Purchased Services | | 219,876 | 216,491 | 341,305 | 527,621 | 1,305,292 |
| | | | % of other purchased services per individual budget | | 16.84% | 16.59% | 26.15% | 40.42% | 100% |



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2024-2025
 SUPERVISION DISTRICT

| Obj # | Func # | Proposed Amount | Description | ADM Split | | | | | |
|------------------------|--------|-----------------|-------------------------------------|-----------|---------------|---------------|---------------|---------------|----------------|
| | | | | | Chester | Deep River | Essex | Region #4 | Total |
| | | | 1 District | 1 | 0.00% | 0.00% | 0.00% | 100.00% | 100.00% |
| | | | Elementary | 3 | 30.87% | 29.73% | 39.40% | 0.00% | 100.00% |
| | | | 4 Districts | 4 | 15.20% | 14.64% | 19.40% | 50.77% | 100.00% |
| 600 - SUPPLIES: | | | | | | | | | |
| 5610 | 2310 | 750 | Publish Regional Publication | 4 | 114 | 110 | 145 | 381 | 750 |
| 5610 | 2321 | 14,475 | General Office Supplies | 4 | 2,200 | 2,119 | 2,808 | 7,349 | 14,475 |
| 5610 | 2510 | 1,500 | Fiscal Svcs | 4 | 228 | 220 | 291 | 762 | 1,500 |
| 5611 | 1215 | 500 | Occupational Therapy | 4 | 76 | 73 | 97 | 254 | 500 |
| 5611 | 1290 | 6,500 | Pre-K SpEd | 3 | 2,006 | 1,932 | 2,561 | - | 6,500 |
| 5611 | 1215 | 2,000 | Summer School | 3 | 617 | 595 | 788 | - | 2,000 |
| 5611 | 1215 | 1,500 | Special Education | 4 | 228 | 220 | 291 | 762 | 1,500 |
| 5611 | 2113 | 250 | Social Work | 3 | 77 | 74 | 99 | - | 250 |
| 5611 | 2150 | 400 | Speech & Language | 3 | 123 | 119 | 158 | - | 400 |
| 5611 | 2310 | 500 | Staff Recognition | 4 | 76 | 73 | 97 | 254 | 500 |
| 5613 | 2600 | 750 | Maintenance Supplies | 4 | 114 | 110 | 145 | 381 | 750 |
| 5624 | 2600 | 6,050 | Heating Fuel | 4 | 919 | 885 | 1,174 | 3,072 | 6,050 |
| 5626 | 2700 | 93,890 | Transportation Fuel | Usage | 12,519 | 14,084 | 20,343 | 46,945 | 93,890 |
| 5641 | 1290 | 1,500 | Pre-K SpEd | 3 | 463 | 446 | 591 | - | 1,500 |
| 5641 | 2113 | 250 | Social Work | 3 | 77 | 74 | 99 | - | 250 |
| 5641 | 2140 | 2,600 | Psych Svcs | 4 | 395 | 381 | 504 | 1,320 | 2,600 |
| 5642 | 2321 | 500 | Professional Books | 4 | 76 | 73 | 97 | 254 | 500 |
| 600 | | 133,915 | Supplies | | 20,309 | 21,587 | 30,287 | 61,732 | 133,915 |
| | | | % of supplies per individual budget | | 15.17% | 16.12% | 22.62% | 46.10% | 100% |
| 700 - PROPERTY: | | | | | | | | | |
| 5730 | 2510 | - | Superintendent's Office | 4 | - | - | - | - | - |
| | | - | | | - | - | - | - | - |
| TOTAL | | | | | | | | | |
| 700 | | - | Property | | - | - | - | - | - |
| | | | % of property per individual budget | | 0% | 0% | 0% | 0% | 0% |



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2024-2025
 SUPERVISION DISTRICT

| Obj # | Func # | Proposed Amount | Description | ADM Split | ADM Split | | | | | |
|--|--------|-----------------|--|-------------|------------------|------------------|------------------|------------------|-------------------|---------|
| | | | | | Chester | Deep River | Essex | Region #4 | Total | |
| | | | | 1 District | 1 | 0.00% | 0.00% | 0.00% | 100.00% | 100.00% |
| | | | | Elementary | 3 | 30.87% | 29.73% | 39.40% | 0.00% | 100.00% |
| | | | | 4 Districts | 4 | 15.20% | 14.64% | 19.40% | 50.77% | 100.00% |
| 800 - OTHER OBJECTS: | | | | | | | | | | |
| 5810 | 2222 | 375 | Library Co-op | 4 | 57 | 55 | 73 | 190 | 375 | |
| 5810 | 2321 | 9,450 | Superintendent's Office | 4 | 1,436 | 1,383 | 1,833 | 4,798 | 9,450 | |
| 5810 | 2510 | 1,050 | Fiscal Services | 4 | 160 | 154 | 204 | 533 | 1,050 | |
| 800 | | 10,875 | Other Objects | | 1,653 | 1,592 | 2,110 | 5,521 | 10,875 | |
| | | | % of other objects per individual budget | | 15.20% | 14.64% | 19.40% | 50.77% | 100% | |
| 10,154,204 TOTAL 24-25 REQUESTED EXPENDITURES | | | | | 2,176,308 | 2,269,645 | 2,992,992 | 2,715,259 | 10,154,204 | |
| | | (157,660) | Application of Prior Year Audit Surplus (FY23 ADM) | | (32,653) | (37,294) | (43,437) | (44,276) | (157,660) | |
| | | (20,000) | PreK Revenues | 3 | (6,174) | (5,946) | (7,881) | - | (20,000) | |
| 9,976,544 GRAND TOTAL 24-25 REQUESTED BUDGET | | | | | 2,137,481 | 2,226,405 | 2,941,675 | 2,670,983 | 9,976,544 | |
| | | | % of total per individual budget | | 21.43% | 22.32% | 29.49% | 26.77% | 100% | |

| | Chester | Deep River | Essex | Region 4 | Total |
|---|-----------|------------|-----------|-----------|-----------|
| 2024-2025 Supervision District Allocation | 2,137,481 | 2,226,405 | 2,941,675 | 2,670,983 | 9,976,544 |
| 2023-2024 Allocation | 1,992,371 | 1,986,851 | 2,552,945 | 2,425,370 | 8,957,537 |
| \$ Change over 2023-2024 | 145,110 | 239,554 | 388,730 | 245,613 | 1,019,007 |
| % Change over 2023-2024 | 7.28% | 12.06% | 15.23% | 10.13% | 11.38% |

Supervision District

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

2024-2025 Draft Budget Request

Budget Workshop #1

Thursday, December 14, 2023

Budgetary Considerations FY 2024-2025

- Supporting the District's Five Year Strategic Priorities
- Zero-Based Budgeting
- Contractual Obligations
 - Labor Agreements & Health Insurance
 - Service Contracts - Transportation
- Ongoing Recovery Needs Post-COVID 19 and Maintaining Grant-Funded Positions
 - Student Academic Intervention
 - Student Social Emotional Health Needs
- Economic Factors
 - Utility Costs
 - Consumable Materials, Supply Costs

Major Budget Drivers FY 2024-2025

Contractual Changes

- Salary & Benefit Increases
- Transportation
- Utility Costs

New Initiatives

- Need Based Staff Requests
- Technology Platforms and Software for Students, Families, Staff, and Central Office
- Long-Range Facilities Master Planning
- Multi-Tiered Systems of Support (MTSS)
- Curriculum Audit

Major Budget Assumptions FY 2024-2025

Facilities Director

- Salary range based on similar position in similarly sized Districts (\$141,385)
- Full family health plan (\$37,256)

Certified Staff

- Masters Step 8 per current bargaining agreement (\$71,189)
- Full family health plan (\$36,168)

Health Insurance

- 12.5 % Increase in insurance renewal rates, per Insurance Advisor

Transportation Contract

- 12.5 % Increase in transportation renewal rates, per Counsel

Supervision District

Proposed FY 2023-2024 Budget

Review by Object Code

Summary of Proposed Staffing Changes

Administration: + 1.0 FTE District Facilities Director

Certified Staff: + 4.7 FTE

- 1.4 FTE School Psychologists (3 staff, from Grants)
- 0.7 FTE Special Education Teachers (2 staff, from Grants)
- 1.0 FTE Special Education Pre-K Teacher
 - Added FY24 due to student needs
- 1.0 FTE Pre-K Teachers (NEW for Pre-K Expansion)
- 0.6 FTE Supervision District Nurse (NEW)

Non-Certified Staff: + 3.0 FTE Pre-K & Special Education Pre-K Para Educators

- 2.0 FTE Special Education Paras
 - Added FY24 due to student needs
- 1.0 FTE Pre-K Para (NEW for Pre-K Expansion)

Budget Review by Object Code - Salaries (100)

- *5111 Administration*: Addition of Facilities Director position, totaling \$141,385
- *5113 Teachers (Certified Staff)*:
 - Shift 0.7 FTE in total (0.5 FTE + 0.2 FTE) for two Special Education Teachers from ESSER grants to operating budget, totaling \$44,115
 - Shift 1.4 FTE in total (0.5 FTE + 0.5 FTE + 0.4 FTE) for three Psychologists from ESSER grants to operating budget, totaling \$114,011
 - Retain 1.0 FTE Pre-K Special Education Teacher added in 2023-24 due to unanticipated student needs, totaling \$53,471
 - Add 1.0 FTE Pre-K Teacher for Pre-K Expansion, totaling \$71,189
- *5113 MLL Stipend*: Increase based on certified staff stipend increases

Budget Review by Object Code - Salaries (100) cont.

- *5116 Nurse Coordinator Stipend*: Increase per collective bargaining
- *5116 Supervision District Nurse*: Add part-time position to support the Nurse Coordinator's school on days when the Coordinator is supervising other school nurses;
 - Assumes \$37.41 / hour and 21 hours per week, totaling \$28,955
- *5119 Para Educators*:
 - Retain 2.0 FTE Non-Certified Pre-K Special Education Paras added in 2023-24 due to unanticipated student needs, totaling \$60,037
 - Add 1.0 FTE Non-Certified Pre-K Para for Pre-K Expansion, totaling \$27,409

Budget Review by Object Code - Benefits (200)

- *5210 Health Insurance*: Utilizing 12.5% as estimated health insurance cost increase per Insurance Consultant
 - Conservative estimate that we anticipate decreasing during budget development period as renewal negotiations occur with our provider Anthem
- *5223 FICA/MEDICARE*: Increase driven by additional staff positions and associated salaries for Facilities Director, 5.1 FTE Certified Staff, and 3.0 FTE Non-Certified Staff

Budget Review by Object Code - Purch. Tech. Serv. (300)

- *5322 Professional Development Programs:*
 - Add Prof. Development tracking software; was originally requested for FY24
- *5330 ESY:* Reduce contractual services as more needs can be met in District
- *5330 Management Information Systems:* Added software packages, including Electronic Time & Attendance, PowerSchool Analytics, Enrollment Express
- *5330 Audit/Legal/Other Prof. Services:* Bi-Annual requirement for valuation services in conjunction with annual audit, plus increased fees for other services
- *5330 Professional Services:* Includes costs for three (3) anticipated consulting engagements in FY25: Facilities Master Planning, Curriculum Audit, and MTSS

Budget Review by Object Code - Purchased Property Services (400)

- *5412 Electricity*: Low rates from the previous 4 years expire Nov 2024; anticipating new rates will be nearly twice the current rates
- *5440 Leases*: As agreed upon for FY24, the tech lease will reside in the Supervision District budget, with separate lines showing total anticipated costs and revenues
 - Costs represent actual technology purchases, plus annual lease payments
 - Proceeds represent the funds received from each school for their share of the current year purchases

Budget Review by Object Code - Other Purchased Services (500)

- *5510 Daily Transportation*: Anticipating rate increases of approximately 12.5% in new transportation contract
- *5513 Sp Ed In-District Transportation*: Anticipating rate increases of approximately 12.5% in new transportation contract, combined with additional routes required to meet increased number of students in Pre-K and Special Ed In-District programs
- *5515 Sp Ed Extended School Year Transportation*: Anticipating rate increases of approximately 12.5% in new transportation contract

Budget Review by Object Code - Supplies (600)

- *5611 Staff Recognition*: Add \$500 for Supervision District staff recognition opportunities throughout the year, previously unbudgeted
- *5624 Heating Fuel*: Anticipate approximately 10% increase in propane supply costs upon renewal with service provider
- *5626 Diesel Fuel*: Fuel costs for FY25 locked in at slightly favorable rates
- *5641 Psychological Services*: Costs added for student testing & evaluations, previously unbudgeted

Budget Review by Object Code - Other Objects (800)

No significant changes

Proposed Supervision District Budget FY 2024-2025

| | |
|-----------------------|---------------------|
| Grand Total: | \$ 10,154,204 |
| Anticipated Revenues: | <u>(\$ 177,660)</u> |

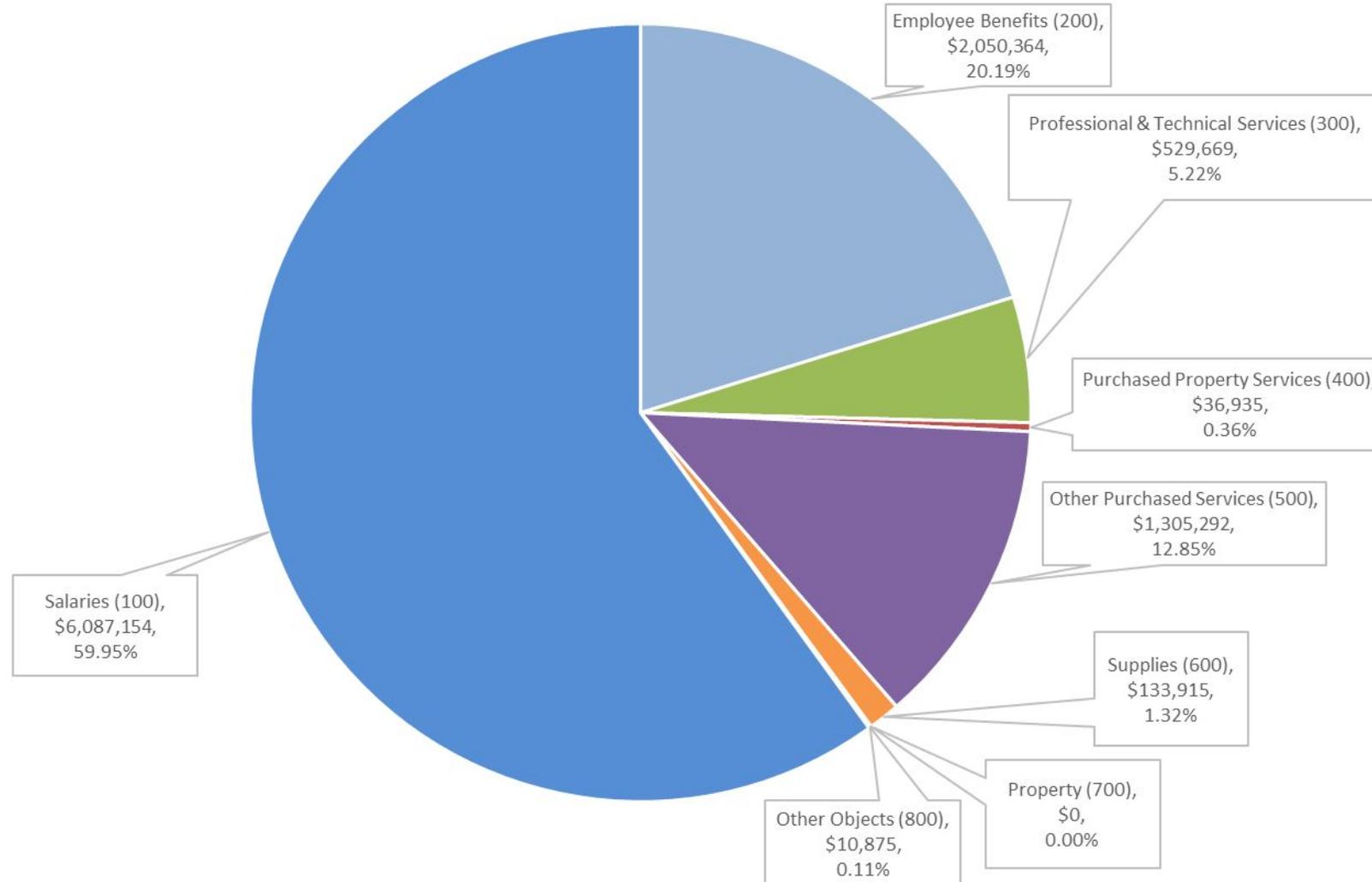
| | |
|------------------------|--------------|
| Net Billings To Towns: | \$ 9,976,544 |
|------------------------|--------------|

| | |
|---------------|--------------|
| Net Increase: | \$ 1,019,007 |
| | 11.38% |

Proposed Supervision District Budget FY 2024-2025

2024-2025 Analysis of Requested Budget by Object

Total Budget Request: \$10,154,204



Budget Timeline & Other Key Dates

- **January 10:** Supervision District Budget Workshop #2
- **January 17:** Supervision District Budget Workshop #3
- **January 29:** Present proposed Supervision District 2024-2025 budget at Public Hearing
- **February 22:** Supervision District meeting and possible Vote to approve 2024-2025 Supervision District budget
- **February 22:** Joint Board of Education Meeting, presentation of combined budget request, and possible Vote to approve 2024-2025 Supervision District budget

SUPERVISION DISTRICT

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

2024-2025 BUDGET REQUEST - BUDGET WORKSHOP #1
DECEMBER 14, 2023



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

Brian J. White, Superintendent of Schools
Dr. Sarah Brzozowy, Ed.D, Assistant Superintendent
Christen Papallo, Pupil Services Director
Robert Grissom, Finance Director



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

2024-2025 School Year Budget Request

SUPERVISION DISTRICT

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Regional School District 4
Chester - Deep River - Essex - Region 4
2024-2025 School Year Budget Request

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 Finance Director.

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 PreK-6 student populations for expenses benefiting only elementary students
- 2.) A 4-way allocation based on total PreK-12 student populations for expenses benefiting all students
- 3.) A 1-way allocation for expenses which can be identified as benefiting only one Board
- 4.) Use allocation for expenses which can be segregated and allocated by frequency or volume of use



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

2024-2025 School Year Budget Request

SUPERVISION DISTRICT

FIVE YEAR STRATEGIC PRIORITIES 2023-2028

The Chester, Deep River, Essex, and Regional School District No. 4 Boards of Education developed a set of Strategic Priorities which will guide the work of our schools for the 2023-2028 school years. This Strategic Plan was adopted in February 2023 by the Boards of Education of Chester, Deep River, Essex, Regional School District No. 4, and the Supervision District Committee. The agreed upon priorities are:

1. Teaching and Learning: To provide each student with high quality classroom instruction to promote successful student outcomes.
2. Culture and Climate: To partner with students, staff, and families to maintain a positive learning environment where every child is successful.
3. Finance and Operations: Develop and implement practices to ensure effective long-range, strategic financial, and operational planning.



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

2024-2025 School Year Budget Request

SUPERVISION DISTRICT

Average Daily Membership

What is Average Daily Membership (ADM)?

The Supervision District provides essential shared services to the Chester, Deep River, Essex, and Region 4 schools. The costs associated with Supervision District are assigned to member districts using a three-way allocation for shared Pre-Kindergarten and 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 PreK-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 2024 / 2025 Budget

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

| | <u>Chester</u> | <u>Deep River</u> | <u>Essex</u> |
|-----------------------|----------------|-------------------|--------------|
| School Year 2024/2025 | 30.868% | 29.730% | 39.403% |
| School Year 2023/2024 | 32.312% | 28.691% | 38.997% |
| Change | -1.444% | 1.039% | 0.405% |

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

| | <u>Chester</u> | <u>Deep River</u> | <u>Essex</u> | <u>Region 4</u> |
|-----------------------|----------------|-------------------|--------------|-----------------|
| School Year 2024/2025 | 15.196% | 14.636% | 19.398% | 50.770% |
| School Year 2023/2024 | 15.772% | 14.004% | 19.039% | 51.185% |
| Change | -0.576% | 0.632% | 0.359% | -0.415% |



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

2024-2025 School Year Budget Request

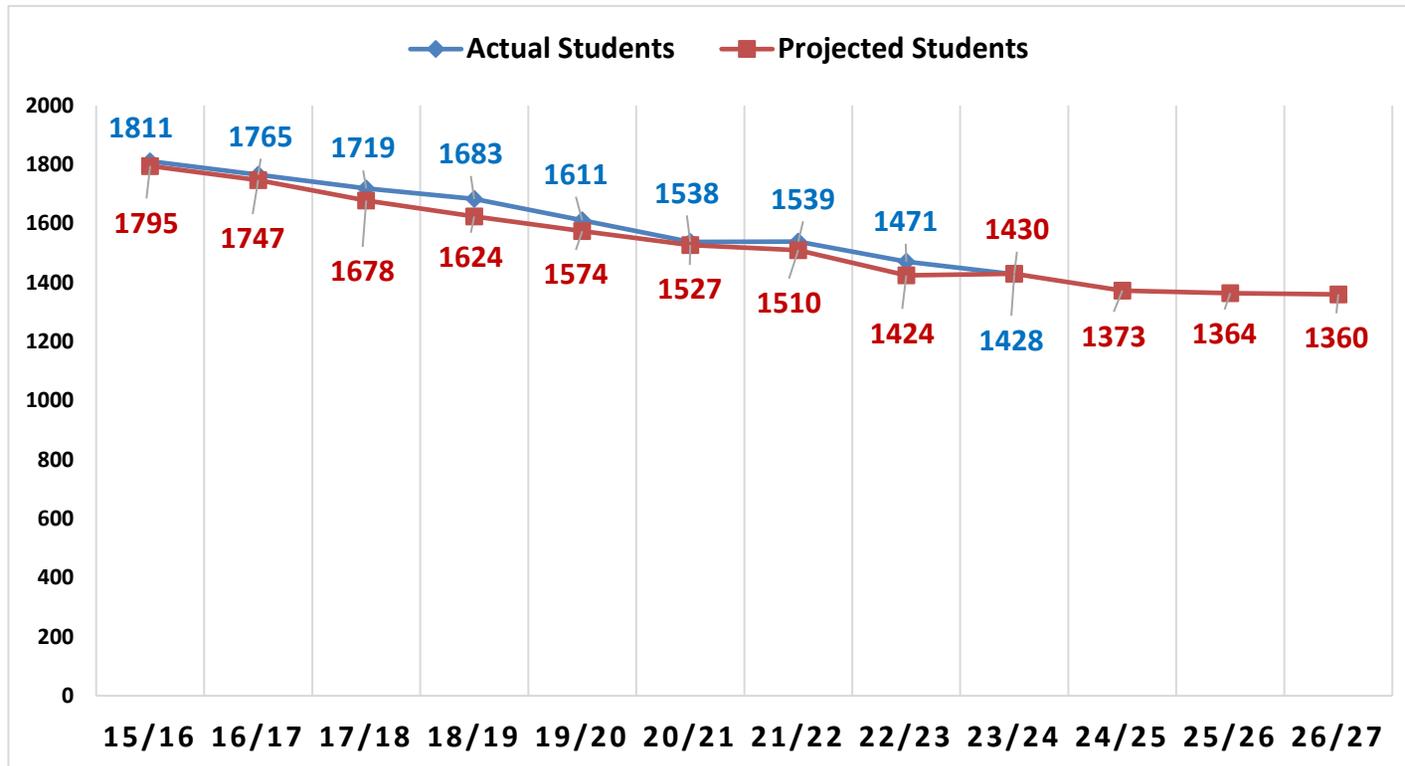
SUPERVISION DISTRICT

Total: Chester, Deep River, Essex, Region 4

Enrollment and Projections (Grades PreK-12)

2015/16 through 2026/27

(enrollment based upon SDE October 1 census PSIS report)

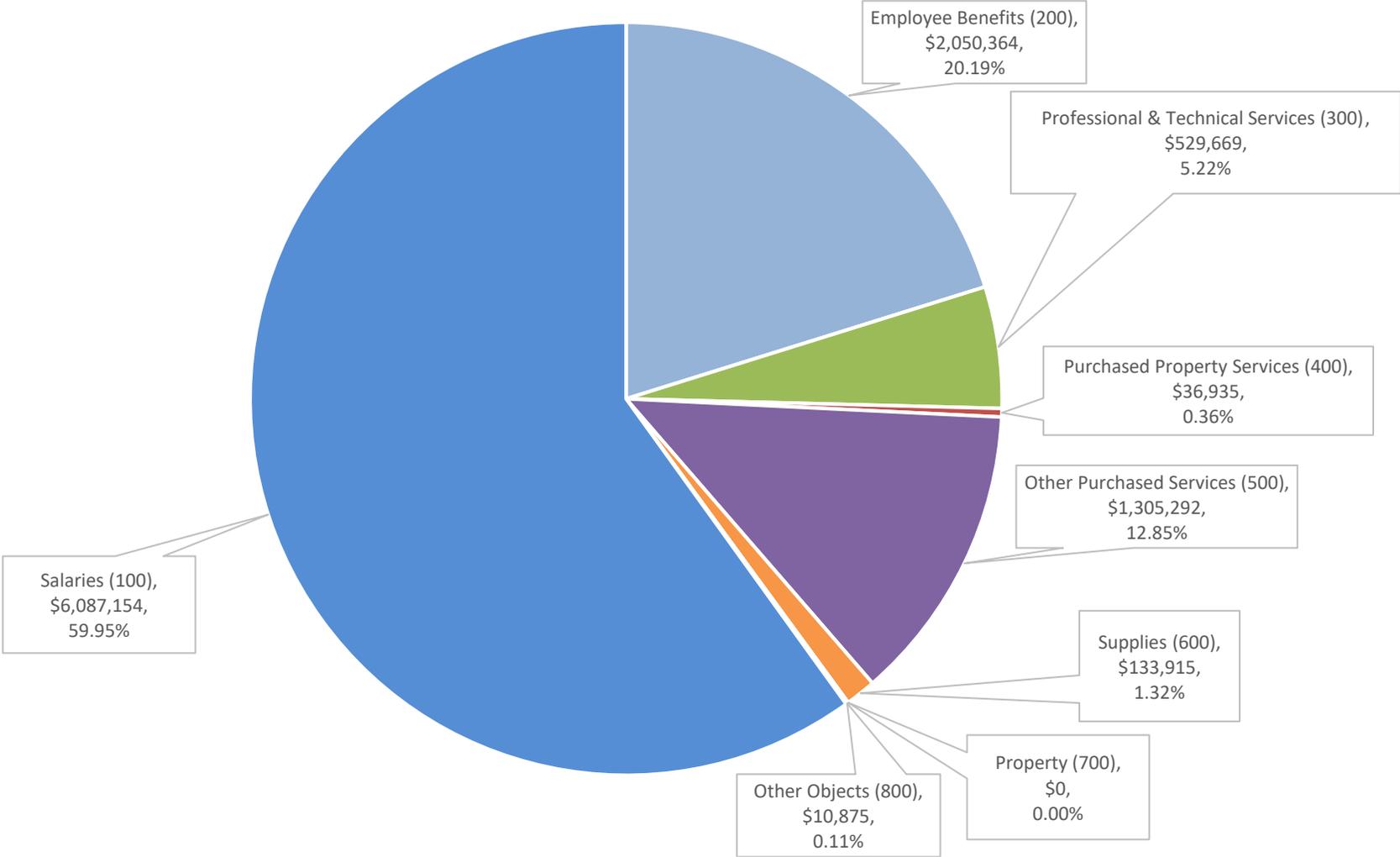


**Pete Prowda projections used for years 15/16 through 20/21*

** NESDEC study used for projections for 21/22 through 26/27*

SUPERVISION DISTRICT
Chester - Deep River - Essex - Region 4
Proposed Budget for School Year 2024-2025

2024-2025 Analysis of Requested Budget by Object
Total Budget Request: \$10,154,204



| BUDGET SUMMARY | 2020-2021 | 2020-2021 | 2021-2022 | 2021-2022 | 2022-2023 | 2022-2023 | 2023-2024 | 2024-2025 | % | \$ | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|---------------|------------------|--|
| EXPENDITURES BY OBJECT | Approved | Actual | Approved | Actual | Approved | Actual | Approved | Requested | Change | Change | Object Description |
| | Budget | Expenses | Budget | Expenses | Budget | Budget | Budget | Budget | over | over | |
| | | | | | | | | | 23/24 | 23/24 | |
| Salaries (100) | 4,852,242 | 4,580,002 | 5,056,182 | 4,848,736 | 5,406,483 | 5,205,306 | 5,469,316 | 6,087,154 | 11.30% | 617,838 | Includes regular and extra compensatory wages for employees |
| Employee Benefits (200) | 1,639,943 | 1,655,167 | 1,673,863 | 1,659,795 | 1,677,879 | 1,661,756 | 1,834,221 | 2,050,364 | 11.78% | 216,143 | Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare. Additionally, includes Worker's & Unemployment Compensation |
| Professional & Technical Services (300) | 317,406 | 287,629 | 291,177 | 278,030 | 372,047 | 339,035 | 367,926 | 529,669 | 43.96% | 161,743 | Legal, consulting, rehabilitative, and professional development services performed by outside contractors. |
| Purchased Property Services (400) | 40,456 | 26,170 | 32,300 | 41,584 | 26,300 | 26,029 | 29,200 | 36,935 | 26.49% | 7,735 | Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment. |
| Other Purchased Services (500) | 1,005,965 | 928,688 | 1,036,514 | 1,017,446 | 1,057,708 | 1,119,256 | 1,120,201 | 1,305,292 | 16.52% | 185,091 | Expenditures from these accounts are used primarily for student transportation for all districts, communications, travel, and conferences. |
| Supplies (600) | 117,750 | 71,355 | 115,150 | 71,204 | 101,920 | 122,268 | 126,173 | 133,915 | 6.14% | 7,742 | 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 | 0 | 0.00% | 0 | Funds from these accounts are used for new and replacement equipment. |
| Other Objects (800) | 7,950 | 8,961 | 9,300 | 10,192 | 9,950 | 9,454 | 10,500 | 10,875 | 3.57% | 375 | These accounts are used to budget for professional memberships. |
| TOTAL | 7,981,713 | 7,557,972 | 8,214,486 | 7,926,987 | 8,652,287 | 8,483,103 | 8,957,537 | 10,154,204 | 13.36% | 1,196,667 | |
| SUBTOTAL | 7,981,713 | 7,557,972 | 8,214,486 | 7,926,987 | 8,652,287 | 8,483,103 | 8,957,537 | 10,154,204 | | | |
| Revenues * | 15,000 | 26,430 | 15,000 | 28,900 | 15,000 | 22,100 | 15,000 | 177,660 | | | |
| GRAND TOTAL | 7,966,713 | 7,531,542 | 8,199,486 | 7,898,087 | 8,637,287 | 8,461,003 | 8,942,537 | 9,976,544 | | | 11.38% 1,019,007 |

* Revenues represent:

- (1) the return of the prior year audited surplus by way of a credit to the budget year immediately following confirmation by audit, in accordance with BOE Policy 3160, and
- (2) the anticipated tuition to be paid and collected by regular education typical peers to participate in the preschool program.



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2024-2025
 SUPERVISION DISTRICT
 BY OBJECT CODE

| BY OBJECT CODE | | 2021-2022 Approved Budget | 2021-2022 Actual Expenses | 2021-2022 Surplus (Deficit) | 2022-2023 Approved Budget | 2022-2023 Actual Expenses | 2022-2023 Surplus (Deficit) | 2023-2024 Approved Budget | 2024-2025 Requested Budget | % Change over 23/24 | \$ Change over 23/24 | Object Description |
|--|--|---------------------------------|---------------------------------|-----------------------------------|---------------------------------|---------------------------------|-----------------------------------|---------------------------------|----------------------------------|------------------------|-------------------------|---|
| OBJECT 100 - SALARIES: | | | | | | | | | | | | |
| 5111 | Administration | 955,891 | 940,286 | 15,605 | 1,012,272 | 983,696 | 28,576 | 1,018,574 | 1,194,192 | 17.24% | 175,618 | Includes salaries for Superintendent, Asst. Superintendent, Pupil Services Dir, Finance Dir, Tech Dir, Facilities Dir, Pupil Services Superv. |
| 5113 | Teachers | 3,119,797 | 2,979,435 | 140,361 | 3,336,441 | 3,160,404 | 176,038 | 3,345,995 | 3,625,513 | 8.35% | 279,518 | Contractual salaries for special education and special area teachers. |
| 5113 | MLL Stipend | 5,000 | 5,000 | 0 | 5,100 | 5,100 | 0 | 5,000 | 5,500 | 10.00% | 500 | Stipend for a teacher for multi-lingual learning needs for students in the community. Formerly titled "ESL". |
| 5114 | Central Office Staff | 525,656 | 528,558 | (2,902) | 560,375 | 533,336 | 27,039 | 614,163 | 643,552 | 4.79% | 29,389 | Salaries for Central Office Administrative Assistants, HR, and Finance Office staff. |
| 5116 | Nurse Coordinator Stipend | 3,000 | 3,000 | 0 | 3,078 | 3,000 | 78 | 3,000 | 4,650 | 55.00% | 1,650 | Stipend for a nurse to coordinate the district-wide nursing staff. Collectively bargained. |
| 5116 | Supervision District Nurse | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,955 | 100.00% | 28,955 | Position assigned to the school which houses the District Nurse Coordinator, to support that nursing office. |
| 5119 | Para Educators | 0 | 2,534 | (2,534) | 60,647 | 87,001 | (26,354) | 81,233 | 170,063 | 109.35% | 88,830 | Wages for Special Education and Pre-K para-educator positions. |
| 5120 | Management System Admin. & Network Technicians | 281,338 | 236,093 | 45,245 | 282,395 | 270,579 | 11,817 | 283,416 | 290,776 | 2.60% | 7,360 | Salary for Management System Administrator and Network Technicians. |
| 5123 | Substitute Teachers | 30,000 | 36,205 | (6,205) | 35,000 | 40,319 | (5,319) | 2,000 | 2,500 | 25.00% | 500 | To provide coverage for when Supervision Certified Staff (Pre-K) are absent from school. |
| 5124 | Substitute Para | 500 | 0 | 500 | 500 | 294 | 206 | 500 | 600 | 20.00% | 100 | To provide coverage for when paras are absent. Formerly titled "Secretary / Para". |
| 5133 | ESY Summer School | 133,000 | 109,852 | 23,148 | 108,675 | 107,941 | 734 | 111,935 | 115,853 | 3.50% | 3,918 | Wages for Summer School / ESY staff. |
| 5134 | Secretary OT | 2,000 | 7,772 | (5,772) | 2,000 | 12,637 | (10,637) | 2,500 | 3,500 | 40.00% | 1,000 | Required for Central Office Staff as additional needs and projects arise. |
| 5135 | Board of Education Clerk | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,500 | 50.00% | 500 | To provide wages for Board of Education Clerk, as needed. |
| TOTAL SALARIES | | 5,056,182 | 4,848,736 | 207,446 | 5,406,483 | 5,204,306 | 202,177 | 5,469,316 | 6,087,154 | 11.30% | 617,838 | |
| OBJECT 200 - EMPLOYEE BENEFITS: | | | | | | | | | | | | |
| 5210 | Health Insurance | 1,217,645 | 1,217,645 | 0 | 1,217,645 | 1,217,645 | 0 | 1,327,907 | 1,496,559 | 12.70% | 168,652 | To provide contractual health insurance to supervision employees. |
| 5212 | Appropriation: Insurance Reserve | 40,381 | 40,381 | 0 | 0 | 0 | 0 | 0 | 0 | 100.00% | 0 | Appropriation: Health Insurance Reserve Fund |
| 5214 | Life Insurance | 7,248 | 6,752 | 497 | 7,080 | 7,797 | (717) | 8,437 | 9,269 | 9.86% | 832 | To provide contractual life insurance to supervision employees. |
| 5222 | MERF - Municipal Employee Retirement Fund | 164,619 | 163,725 | 894 | 190,320 | 182,459 | 7,861 | 226,918 | 230,749 | 1.69% | 3,831 | To provide contractual contribution to the State's Municipal Employees Retirement Fund for non-certified employees. |
| 5223 | FICA/Medicare | 157,842 | 147,709 | 10,133 | 163,033 | 165,875 | 5,697 | 169,948 | 214,285 | 26.09% | 44,337 | Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986. |
| 5250 | Unemployment Compensation | 5,000 | 0 | 5,000 | 5,000 | 202 | 4,798 | 5,000 | 5,000 | 0.00% | 0 | Payments for actual unemployment claims filed by former Supervision District employees. |
| 5260 | Worker's Compensation Insurance | 39,127 | 29,082 | 10,045 | 40,301 | 33,834 | 6,467 | 41,511 | 44,002 | 6.00% | 2,491 | Premium payments, required by statute, for all Supervision employees. |
| 5291 | Annuities | 42,000 | 54,500 | (12,500) | 54,500 | 53,945 | 555 | 54,500 | 50,500 | -7.34% | (4,000) | Contractual contributions to Supervision District employee annuity agreements. |
| TOTAL EMPLOYEE BENEFITS | | 1,673,863 | 1,659,794 | 14,068 | 1,677,879 | 1,661,756 | 24,662 | 1,834,221 | 2,050,364 | 11.78% | 216,143 | |



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2024-2025
 SUPERVISION DISTRICT
 BY OBJECT CODE

| BY OBJECT CODE | | 2021-2022 Approved Budget | 2021-2022 Actual Expenses | 2021-2022 Surplus (Deficit) | 2022-2023 Approved Budget | 2022-2023 Actual Expenses | 2022-2023 Surplus (Deficit) | 2023-2024 Approved Budget | 2024-2025 Requested Budget | % Change over 23/24 | \$ Change over 23/24 | Object Description |
|---|--|---------------------------------|---------------------------------|-----------------------------------|---------------------------------|---------------------------------|-----------------------------------|---------------------------------|----------------------------------|------------------------|-------------------------|---|
| OBJECT 300 - PURCHASED & TECHNICAL SERVICES: | | | | | | | | | | | | |
| 5322 | Instructional Program Improvement | | | | | | | | | | | |
| | Prof Development Programs | 30,000 | 26,646 | 3,354 | 30,000 | 39,695 | (9,695) | 30,000 | 47,350 | 57.83% | 17,350 | 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 | 20,000 | 18,448 | 1,552 | 20,000 | 7,082 | 12,918 | 20,000 | 20,000 | 0.00% | 0 | Curriculum development and revision across all content areas. |
| | Teacher Course Reimbursement | 38,504 | 13,964 | 24,540 | 38,997 | 19,642 | 19,355 | 50,790 | 51,090 | 0.59% | 300 | Contractual reimbursement for courses. |
| | TOTAL INSTR. PROGRAM | 88,504 | 59,058 | 29,446 | 88,997 | 66,418 | 22,579 | 100,790 | 118,440 | 17.51% | 17,650 | |
| 5330 | Other Professional Services | | | | | | | | | | | |
| | Summer School | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100.00% | 0 | To provide enrichment and remedial support services during the summer. |
| | Extended School Year Program | 0 | 14,296 | (14,296) | 25,000 | 27,209 | (2,209) | 17,000 | 14,000 | -17.65% | (3,000) | To provide for licensed outside service providers to meet special student needs during ESY. |
| | Management Information Systems | 152,673 | 157,508 | (4,835) | 158,650 | 182,752 | (24,102) | 187,600 | 231,129 | 23.20% | 43,529 | Annual license renewals for the District's management information systems, such as MUNIS, Powerschool, Frontline, Google, anti-virus, website, and other software applications. |
| | Legal/Audit/Other Prof Serv | 50,000 | 47,167 | 2,833 | 54,400 | 59,584 | (5,184) | 50,150 | 66,100 | 31.80% | 15,950 | Legal and Audit services for the Supervision District. Also includes the district-wide medical advisor, retirement consultant, and other advisors. |
| | Custodial Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100.00% | 0 | Moved from Salary object in 19/20; a purchased service through Region 4. |
| | Professional Services | 0 | 0 | 0 | 45,000 | 4,450 | 40,550 | 12,386 | 100,000 | 707.36% | 87,614 | To provide outside professional support for District-wide initiatives. |
| | TOTAL OTHER PROF SERVICES | 202,673 | 218,972 | (16,299) | 283,050 | 274,691 | 8,359 | 267,136 | 411,229 | 53.94% | 144,093 | |
| | TOTAL PURCH/TECH SERVICES | 291,177 | 278,030 | 13,147 | 372,047 | 341,110 | 30,937 | 367,926 | 529,669 | 43.96% | 161,743 | |



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2024-2025
 SUPERVISION DISTRICT
 BY OBJECT CODE

| BY OBJECT CODE | | 2021-2022 Approved Budget | 2021-2022 Actual Expenses | 2021-2022 Surplus (Deficit) | 2022-2023 Approved Budget | 2022-2023 Actual Expenses | 2022-2023 Surplus (Deficit) | 2023-2024 Approved Budget | 2024-2025 Requested Budget | % Change over 23/24 | \$ Change over 23/24 | Object Description |
|--|-------------------------------------|---------------------------------|---------------------------------|-----------------------------------|---------------------------------|---------------------------------|-----------------------------------|---------------------------------|----------------------------------|------------------------|-------------------------|--|
| OBJECT 400 - PURCHASED PROPERTY SERVICES: | | | | | | | | | | | | |
| 5412 | Electricity | 7,800 | 7,501 | 299 | 8,000 | 9,766 | (1,766) | 8,000 | 12,500 | 56.25% | 4,500 | To provide electrical energy to the Central Office. |
| 5430 Repairs & Maintenance | | | | | | | | | | | | |
| | General Tech Repairs | 3,500 | 671 | 2,829 | 3,000 | 21 | 2,979 | 2,500 | 2,500 | 0.00% | 0 | To provide repairs to technology equipment. |
| | Instructional Repairs | 500 | 0 | 500 | 0 | 0 | 0 | 500 | 500 | 0.00% | 0 | To provide repairs to Special Education equipment. |
| | Central Office Repairs | 10,000 | 19,384 | (9,384) | 7,500 | 9,030 | (1,530) | 10,000 | 2,500 | -75.00% | (7,500) | To provide repairs to the Central Office Building. |
| | Non-Instructional Repairs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 100.00% | 500 | To provide repairs to non-instructional district equipment |
| | TOTAL REPAIRS & MAINT | 14,000 | 20,055 | (6,055) | 10,500 | 11,051 | (551) | 13,000 | 6,000 | -53.85% | (7,000) | |
| 5440 Leases | | | | | | | | | | | | |
| | Technology Lease | 3,500 | 1,579 | 1,921 | 4,800 | 3,535 | 1,265 | 301,186 | 452,072 | 50.10% | 150,886 | To provide for the total annual lease purchase of technology for the district. |
| | Technology Lease Proceeds | 0 | 0 | 0 | 0 | 0 | 0 | (296,986) | (437,637) | 47.36% | (140,651) | Anticipated direct-bill proceeds from schools for representative share of annual tech lease. |
| | Central Office Technology Equipment | 7,000 | 12,449 | (5,449) | 3,000 | 3,677 | (677) | 4,000 | 4,000 | 0.00% | 0 | Equipment lease agreements for the postage meter and Central Office copy machines. |
| | TOTAL LEASES | 10,500 | 14,028 | (3,528) | 7,800 | 7,212 | 588 | 8,200 | 18,435 | 124.82% | 10,235 | |
| TOTAL PURCH PROPERTY SERVICES | | 32,300 | 41,584 | (9,284) | 26,300 | 28,029 | (1,729) | 29,200 | 36,935 | 26.49% | 7,735 | |
| OBJECT 500 - OTHER PURCHASED SERVICES: | | | | | | | | | | | | |
| 5510 | Daily Transportation | 806,031 | 780,855 | 25,176 | 834,242 | 815,061 | 19,181 | 853,686 | 960,400 | 12.50% | 106,714 | Contractual bus service for public elementary, middle and high schools. |
| 5513 | Sp Ed. In-District Transportation | 131,794 | 143,928 | (12,134) | 131,794 | 195,572 | (63,778) | 152,464 | 217,014 | 42.34% | 64,550 | Contractual bus service for special education transportation; increase to 2 Pre-K AM/PM, 1 Pre-K midday, and 2 sp ed other mini buses. |
| 5515 | Sp Ed. Extended School Year | 28,606 | 33,569 | (4,963) | 29,607 | 33,708 | (4,101) | 30,644 | 34,475 | 12.50% | 3,831 | Transportation for mandatory summer program. |
| 5520 | Comprehensive Insurance | 5,245 | 5,046 | 199 | 4,899 | 5,179 | (280) | 5,683 | 6,024 | 6.00% | 341 | Supervision's portion of premium payments for Property and Liability Insurance. |
| 5530 | Communications | 30,000 | 24,747 | 5,253 | 25,000 | 38,314 | (13,314) | 44,167 | 44,750 | 1.32% | 583 | Includes districtwide telephone, fax and cellular services. |
| 5540 | Advertising | 3,000 | 652 | 2,348 | 4,000 | 633 | 3,367 | 3,000 | 1,500 | -50.00% | (1,500) | Provides for typical advertising needs related to job postings and RFPs, in local and regional newspapers. |
| 5580 Travel & Conference | | | | | | | | | | | | |
| | Professional Development | 1,500 | 0 | 1,500 | 1,500 | 1,836 | (336) | 1,500 | 7,283 | 385.53% | 5,783 | Conferences & training for Supervision District Staff. |
| | Central Office Travel & Conf | 19,500 | 17,640 | 1,860 | 15,000 | 17,452 | (3,452) | 17,000 | 21,474 | 26.32% | 4,474 | Contractual travel and conference allowances for Central Office staff. |
| | Courier Service | 10,838 | 11,009 | (171) | 11,666 | 11,449 | 217 | 12,057 | 12,372 | 2.61% | 315 | Provides for the inter-building and post office courier service. |
| | TOTAL TRAVEL & CONF | 31,838 | 28,649 | 3,189 | 28,166 | 30,736 | (3,570) | 30,557 | 41,129 | 34.60% | 10,572 | |
| TOTAL OTHER PURCH SERVICES | | 1,036,514 | 1,017,446 | 19,068 | 1,057,708 | 1,119,203 | (62,495) | 1,120,201 | 1,305,292 | 16.52% | 185,091 | |



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2024-2025
 SUPERVISION DISTRICT
 BY OBJECT CODE

| BY OBJECT CODE | | 2021-2022 Approved Budget | 2021-2022 Actual Expenses | 2021-2022 Surplus (Deficit) | 2022-2023 Approved Budget | 2022-2023 Actual Expenses | 2022-2023 Surplus (Deficit) | 2023-2024 Approved Budget | 2024-2025 Requested Budget | % Change over 23/24 | \$ Change over 23/24 | Object Description |
|-------------------------------|----------------------------------|---------------------------------|---------------------------------|-----------------------------------|---------------------------------|---------------------------------|-----------------------------------|---------------------------------|----------------------------------|------------------------|-------------------------|--|
| OBJECT 600 - SUPPLIES: | | | | | | | | | | | | |
| 5610 | General Supplies | | | | | | | | | | | |
| | Printing & Admin Supplies | 500 | 637 | (137) | 515 | 2,009 | (1,494) | 515 | 750 | 45.63% | 235 | To provide funds for the printing and distribution of regional publications & misc Admin and HR supplies. |
| | General Office Supplies | 12,500 | 10,287 | 2,213 | 12,875 | 10,325 | 2,550 | 13,150 | 14,475 | 10.08% | 1,325 | To provide the supplies necessary to conduct the business of the Central Office. |
| | Fiscal Services Supplies | 1,000 | 838 | 162 | 1,030 | 1,030 | 0 | 2,000 | 1,500 | -25.00% | (500) | To provide the forms and supplies necessary for the Finance Office. |
| | TOTAL GENERAL SUPPLIES | 14,000 | 11,761 | 2,239 | 14,420 | 13,364 | 1,056 | 15,665 | 16,725 | 6.77% | 1,060 | |
| 5611 | Instructional Supplies | | | | | | | | | | | |
| | Occupational Therapy Supplies | 600 | 0 | 600 | 600 | 0 | 600 | 600 | 500 | -16.67% | (100) | To provide for consumable materials and other supplies necessary for the District's OT services. |
| | Pre-K Special Education Supplies | 5,100 | 707 | 4,393 | 5,100 | 4,549 | 551 | 5,100 | 6,500 | 27.45% | 1,400 | Consumable materials and other supplies necessary to conduct the preschool special education program. |
| | Extended School Year Supplies | 0 | 83 | (83) | 3,000 | 324 | 2,676 | 2,000 | 2,000 | 0.00% | 0 | To provide for consumable materials and other supplies necessary to conduct the District's ESY program. |
| | Special Education Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 100.00% | 1,500 | To provide for consumable materials and other supplies necessary for the Special Education department. |
| | Social Work Services Supplies | 250 | 0 | 250 | 250 | 650 | (400) | 250 | 250 | 0.00% | 0 | To provide for consumable materials and other supplies necessary for the District's social workers. |
| | Speech & Language Supplies | 400 | 0 | 400 | 400 | 0 | 400 | 400 | 400 | 0.00% | 0 | To provide for consumable materials and other supplies necessary for the District's speech and language program. |
| | Staff Recognition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 100.00% | 500 | To provide for funding for recognition and awards for staff special achievements. |
| | TOTAL INSTRUCT SUPPLIES | 6,350 | 790 | 5,560 | 9,350 | 5,522 | 3,828 | 8,350 | 11,650 | 39.52% | 3,300 | |
| 5613 | Maintenance Supplies | 1,000 | 0 | 1,000 | 1,000 | 720 | 280 | 1,000 | 750 | -25.00% | (250) | To provide for maintenance and cleaning supplies for Central Office. |
| 5624 | Heating Fuel | 5,400 | 3,383 | 2,017 | 5,500 | 5,298 | 202 | 5,500 | 6,050 | 10.00% | 550 | To provide gas to heat the Central Office. |
| 5626 | Diesel Fuel | 87,000 | 53,349 | 33,651 | 70,000 | 95,297 | (25,297) | 94,008 | 93,890 | -0.13% | (118) | Fuel necessary for our daily transportation. |
| | Total Maintenance/Diesel | 93,400 | 56,732 | 36,668 | 76,500 | 101,315 | (24,815) | 100,508 | 100,690 | 0.18% | 182 | |



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2024-2025
 SUPERVISION DISTRICT
 BY OBJECT CODE

| BY OBJECT CODE | | 2021-2022 Approved Budget | 2021-2022 Actual Expenses | 2021-2022 Surplus (Deficit) | 2022-2023 Approved Budget | 2022-2023 Actual Expenses | 2022-2023 Surplus (Deficit) | 2023-2024 Approved Budget | 2024-2025 Requested Budget | % Change over 23/24 | \$ Change over 23/24 | Object Description |
|----------------|---|---------------------------------|---------------------------------|-----------------------------------|---------------------------------|---------------------------------|-----------------------------------|---------------------------------|----------------------------------|------------------------|-------------------------|--|
| 5641 | Textbooks & Workbooks | | | | | | | | | | | |
| | Pre-K Special Education | 500 | 0 | 500 | 500 | 0 | 500 | 500 | 1,500 | 200.00% | 1,000 | To provide the pre-school SPED program new and replacement textbooks, workbooks and periodicals. |
| | Social Work Services | 0 | 0 | 0 | 250 | 0 | 250 | 250 | 250 | 0.00% | 0 | To provide the social work program new and replacement textbooks, workbooks and periodicals. |
| | Psychological Services | 400 | 1,921 | (1,521) | 400 | 2,066 | (1,666) | 400 | 2,600 | 550.00% | 2,200 | Pupil service programs new and replacement textbooks, workbooks, periodicals and testing supplies. |
| | TOTAL TEXT & WORKBOOKS | 900 | 1,921 | (1,021) | 1,150 | 2,066 | (916) | 1,150 | 4,350 | 278.26% | 3,200 | |
| 5642 | Professional Books | 500 | 0 | 500 | 500 | 0 | 500 | 500 | 500 | 0.00% | 0 | To provide professional materials for staff to support the Central Office. |
| | TOTAL SUPPLIES | 115,150 | 71,204 | 43,946 | 101,920 | 122,268 | (20,348) | 126,173 | 133,915 | 6.14% | 7,742 | |
| | OBJECT 700 - PROPERTY: | | | | | | | | | | | |
| 5730 | Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100.00% | 0 | To provide new and replacement equipment for the Central Office. |
| | TOTAL PROPERTY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100.00% | 0 | |
| | OBJECT 800 - OTHER OBJECTS: | | | | | | | | | | | |
| 5810 | Dues & Fees | | | | | | | | | | | |
| | Library Dues & Fees | 200 | 325 | (125) | 350 | 319 | 31 | 350 | 375 | 7.14% | 25 | To provide for Central Office and district-wide annual dues and fees. |
| | Superintendent's Office | 8,000 | 8,967 | (967) | 8,500 | 8,207 | 293 | 9,050 | 9,450 | 4.42% | 400 | To provide for Superintendent's Office annual dues and fees. |
| | Fiscal Services Dues & Fees | 1,100 | 900 | 200 | 1,100 | 928 | 172 | 1,100 | 1,050 | -4.55% | (50) | To provide for Fiscal Services annual dues and fees. |
| | TOTAL DUES & FEES | 9,300 | 10,192 | (892) | 9,950 | 9,454 | 496 | 10,500 | 10,875 | 3.57% | 375 | |
| | TOTAL OTHER OBJECTS | 9,300 | 10,192 | (892) | 9,950 | 9,454 | 496 | 10,500 | 10,875 | 3.57% | 375 | |
| | TOTAL | 8,214,486 | 7,926,987 | 287,499 | 8,652,287 | 8,486,125 | 173,702 | 8,957,537 | 10,154,204 | 13.36% | 1,196,667 | |
| | GRAND TOTAL | 8,214,486 | 7,926,987 | 287,499 | 8,652,287 | 8,486,125 | 173,702 | 8,957,537 | 10,154,204 | | | |
| | Revenues * | 15,000 | 28,900 | (13,900) | 15,000 | 22,100 | (7,100) | 15,000 | 177,660 | | | |
| | GRAND TOTAL | 8,199,486 | 7,898,087 | 301,399 | 8,637,287 | 8,464,025 | 180,802 | 8,942,537 | 9,976,544 | | | 11.38% 1,019,007 |
| | * Revenues represent: | | | | | | | | | | | |
| | (1) the return of the prior year audited surplus by way of a credit to the budget year immediately following confirmation by audit, in accordance with BOE Policy 3160, and | | | | | | | | | | | |
| | (2) the anticipated tuition to be paid and collected by regular education typical peers to participate in the preschool program. | | | | | | | | | | | |

Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2024-2025
 SUPERVISION DISTRICT

SUPERVISION DISTRICT STAFFING ANALYSIS

| LOCALLY FUNDED | | <u>21-22 Budget</u> | <u>22-23 Budget</u> | <u>23-24 Budget</u> | <u>23-24 ACTUAL</u> | <u>24-25 Request</u> | <u>Change vs. 23-24 Budget</u> | <u>Change vs. 23-24 ACTUAL</u> |
|-----------------------------|--|---------------------|---------------------|---------------------|---------------------|----------------------|------------------------------------|------------------------------------|
| <u>Position</u> | <u>Description</u> | | | | | | | |
| 5111 | Administration | | | | | | | |
| | Superintendent | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| | Assistant Superintendent | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| | Finance Director | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| | Director of Technology | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| | Director of Pupil Services | 0.90 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| | Pupil Services Supervisor | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| | Facilities Director | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 |
| | Total Administration | 5.90 | 6.00 | 6.00 | 6.00 | 7.00 | 1.00 | 1.00 |
| 5113 | Teachers | | | | | | | |
| | Art (PK-6) | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 0.00 | 0.00 |
| | World Language (PK-6) | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 |
| | Music (PK-6) | 4.60 | 4.60 | 4.60 | 4.60 | 4.60 | 0.00 | 0.00 |
| | PE (PK-6) | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 0.00 | 0.00 |
| | Media Specialist | 2.70 | 2.70 | 2.70 | 2.70 | 2.70 | 0.00 | 0.00 |
| | Special Education (K-6) | 11.30 | 11.30 | 11.30 | 11.30 | 12.00 | 0.70 | 0.70 |
| | Behavior Analyst (BCBA) (K-6) | 0.70 | 1.70 | 1.70 | 1.70 | 1.70 | 0.00 | 0.00 |
| | Psychologists (PK-12) | 2.60 | 2.60 | 2.60 | 2.60 | 4.00 | 1.40 | 1.40 |
| | Social Workers (PK-6) | 1.80 | 1.80 | 1.80 | 1.80 | 1.80 | 0.00 | 0.00 |
| | Occupational Therapist (PK-12) | 1.40 | 1.40 | 1.40 | 1.40 | 1.40 | 0.00 | 0.00 |
| | Speech & Language (PK-6) | 4.30 | 4.30 | 4.30 | 4.30 | 4.30 | 0.00 | 0.00 |
| | Supervision District Nurse | 0.00 | 0.00 | 0.00 | 0.00 | 0.60 | 0.60 | 0.60 |
| | Preschool (PK) | 3.00 | 3.00 | 3.00 | 4.00 | 5.00 | 2.00 | 1.00 |
| | Total Teachers | 39.40 | 40.40 | 40.40 | 41.40 | 45.10 | 4.70 | 3.70 |
| 5114 | Secretaries/Finance Office Staff | | | | | | | |
| | Fiscal Services | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 |
| | Central Office | 4.00 | 4.00 | 5.00 | 5.00 | 5.00 | 0.00 | 0.00 |
| | Total Secretaries/Finance Office Staff | 7.00 | 7.00 | 8.00 | 8.00 | 8.00 | 0.00 | 0.00 |
| 5119 | Para-educators | | | | | | | |
| | Elementary Special Education | 0.00 | 2.00 | 3.00 | 5.00 | 6.00 | 3.00 | 1.00 |
| | Total Para-educators | 0.00 | 2.00 | 3.00 | 5.00 | 6.00 | 3.00 | 1.00 |
| 5120 | Technology | | | | | | | |
| | Management System Administrator | 0.75 | 0.75 | 0.75 | 0.75 | 0.75 | 0.00 | 0.00 |
| | Network Technicians | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 0.00 | 0.00 |
| | Total Technology Personnel | 4.75 | 4.75 | 4.75 | 4.75 | 4.75 | 0.00 | 0.00 |
| TOTAL LOCALLY FUNDED | | 57.05 | 60.15 | 62.15 | 65.15 | 70.85 | 8.70 | 5.70 |
| GRANT FUNDED | | | | | | | | |
| 5113 | Teachers / Certified Staff | 1.00 | 3.10 | 3.10 | 3.10 | 1.00 | -2.10 | -2.10 |
| 5119 | Para-educators - Special Education (PK) | 6.50 | 6.50 | 6.50 | 6.50 | 6.50 | 0.00 | 0.00 |
| 5119 | Para-educators | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| TOTAL GRANT FUNDED | | 8.60 | 10.60 | 10.60 | 10.60 | 8.50 | -2.10 | -2.10 |



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2024-2025
 SUPERVISION DISTRICT

Budget Allocation - 2024-2025

| Obj # | Func # | Proposed Amount | Description | ADM Split | Chester | Deep River | Essex | Region #4 | Total |
|------------------------|--------|------------------|---|-----------|------------------|------------------|------------------|------------------|------------------|
| | | | | | | | | | |
| | | | 1 District | 1 | 0.00% | 0.00% | 0.00% | 100.00% | 100.00% |
| | | | Elementary | 3 | 30.87% | 29.73% | 39.40% | 0.00% | 100.00% |
| | | | 4 Districts | 4 | 15.20% | 14.64% | 19.40% | 50.77% | 100.00% |
| 100 - SALARIES: | | | | | | | | | |
| 5111 | 1207 | 123,402 | Technology Director | 4 | 18,752 | 18,061 | 23,937 | 62,652 | 123,402 |
| 5111 | 1215 | 336,660 | Pupil Services | 4 | 51,159 | 49,273 | 65,304 | 170,923 | 336,660 |
| 5111 | 2321 | 427,530 | Superintendent / Assistant Superintendent | 4 | 64,968 | 62,573 | 82,931 | 217,058 | 427,530 |
| 5111 | 2510 | 165,215 | Finance Director | 4 | 25,106 | 24,181 | 32,048 | 83,880 | 165,215 |
| 5111 | 2600 | 141,385 | Facilities Director | 4 | 21,485 | 20,693 | 27,426 | 71,782 | 141,385 |
| TOTAL 5111 | | 1,194,192 | Administration | | 181,470 | 174,780 | 231,647 | 606,295 | 1,194,192 |
| 5113 | 1101 | 207,701 | Art | Usage | 59,571 | 78,030 | 70,100 | - | 207,701 |
| 5113 | 1104 | 165,295 | World Language | Usage | 35,595 | 35,595 | 94,106 | - | 165,295 |
| 5113 | 1109 | 413,177 | Music | Usage | 109,118 | 132,186 | 171,873 | - | 413,177 |
| 5113 | 1110 | 187,073 | PE | Usage | 75,285 | 46,267 | 65,521 | - | 187,073 |
| 5113 | 1123 | 223,227 | Media Specialist | Usage | 49,832 | 95,506 | 77,889 | - | 223,227 |
| 5113 | 1215 | 849,814 | Special Ed | Usage | 204,737 | 239,742 | 405,335 | - | 849,814 |
| 5113 | 2135 | 135,514 | Occupational Therapy | Usage | 39,525 | 28,232 | 39,525 | 28,232 | 135,514 |
| 5113 | 2113 | 161,974 | Social Work | Usage | 62,311 | 99,663 | - | - | 161,974 |
| 5113 | 2140 | 347,448 | Psychological Services | Usage | 80,192 | 68,780 | 99,663 | 98,813 | 347,448 |
| 5113 | 2150 | 405,303 | Speech/Language | Usage | 99,823 | 119,090 | 186,390 | - | 405,303 |
| 5113 | 1215 | 135,544 | Related Services - BCBA | 4 | 20,597 | 19,838 | 26,292 | 68,816 | 135,544 |
| 5113 | 1215 | 115,853 | ESY Teachers * | 3 | 35,761 | 34,443 | 45,649 | - | 115,853 |
| 5113 | 1290 | 393,443 | Pre-Kindergarten | 3 | 121,447 | 116,970 | 155,027 | - | 393,443 |
| TOTAL 5113 | | 3,741,366 | Teachers | | 993,794 | 1,114,341 | 1,437,370 | 195,861 | 3,741,366 |
| 5114 | 2321 | 643,552 | Secretary / Finance Office Staff | 4 | 97,795 | 94,189 | 124,835 | 326,733 | 643,552 |
| 5116 | 2435 | 39,105 | MLL / Health Services & Stipends | 4 | 5,942 | 5,723 | 7,586 | 19,854 | 39,105 |
| 5119 | 1215 | 170,063 | Para - SpEd | 3 | 52,495 | 50,559 | 67,009 | - | 170,063 |
| 5120 | 2321 | 58,767 | PowerSchool Administrator | 4 | 8,930 | 8,601 | 11,399 | 29,836 | 58,767 |
| 5120 | 2321 | 232,009 | Network Techs | 4 | 35,256 | 33,956 | 45,005 | 117,792 | 232,009 |
| 5123 | 1215 | 2,500 | Sub Teachers | 3 | 772 | 743 | 985 | - | 2,500 |
| 5124 | 1215 | 600 | Sub Secty/Aide | 3 | 185 | 178 | 236 | - | 600 |
| 5134 | 2321 | 3,500 | OT Secty/Aides | 4 | 532 | 512 | 679 | 1,777 | 3,500 |
| 5135 | 2510 | 1,500 | Board of Education Clerk | 4 | 228 | 220 | 291 | 762 | 1,500 |
| 100 | | 6,087,154 | Salaries | | 1,377,399 | 1,483,804 | 1,927,041 | 1,298,910 | 6,087,154 |
| | | | % of salaries per individual budget | | 22.63% | 24.38% | 31.66% | 21.34% | 100.00% |



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2024-2025
 SUPERVISION DISTRICT

| Obj # | Func # | Proposed Amount | Description | ADM Split | | Chester | Deep River | Essex | Region #4 | Total |
|-----------------------|--------|-----------------|---------------------------|-----------|--|---------|------------|---------|-----------|-----------|
| | | | | | | | | | | |
| | | | 1 District | 1 | | 0.00% | 0.00% | 0.00% | 100.00% | 100.00% |
| | | | Elementary | 3 | | 30.87% | 29.73% | 39.40% | 0.00% | 100.00% |
| | | | 4 Districts | 4 | | 15.20% | 14.64% | 19.40% | 50.77% | 100.00% |
| 200 - BENEFITS | | | | | | | | | | |
| 5210 | 2321 | 251,721 | Supt Office / Admin | 4 | | 36,960 | 35,696 | 47,269 | 131,797 | 251,721 |
| 5210 | 1101 | 99,003 | Art | 3 | | 30,560 | 29,433 | 39,010 | - | 99,003 |
| 5210 | 1104 | 26,667 | Foreign Language | 3 | | 8,231 | 7,928 | 10,507 | - | 26,667 |
| 5210 | 1109 | 125,485 | Music | 3 | | 38,734 | 37,306 | 49,444 | - | 125,485 |
| 5210 | 1110 | 62,650 | PE | 3 | | 19,339 | 18,626 | 24,686 | - | 62,650 |
| 5210 | 1215 | 269,973 | Special Education | 3 | | 83,334 | 80,262 | 106,376 | - | 269,973 |
| 5210 | 1215 | 39,908 | Occupational Therapy | 4 | | 6,064 | 5,841 | 7,741 | 20,261 | 39,908 |
| 5210 | 1290 | 135,171 | Preschool | 3 | | 41,724 | 40,186 | 53,261 | - | 135,171 |
| 5210 | 1215 | 36,168 | Social Work | Usage | | 13,914 | 22,254 | - | - | 36,168 |
| 5210 | 1215 | 62,835 | Psychological Services | 4 | | 9,548 | 9,196 | 12,189 | 31,902 | 62,835 |
| 5210 | 1215 | 98,818 | Speech & Language | 3 | | 30,503 | 29,378 | 38,937 | - | 98,818 |
| 5210 | 1215 | 41,126 | Para-Educators | 3 | | 12,695 | 12,227 | 16,205 | - | 41,126 |
| 5210 | 2321 | 42,259 | Secretaries / Bookkeepers | 4 | | 6,422 | 6,185 | 8,197 | 21,455 | 42,259 |
| 5210 | 2600 | 37,256 | Facilities Director | 4 | | 5,661 | 5,453 | 7,227 | 18,915 | 37,256 |
| 5210 | 1207 | 167,519 | Media Specialist & Tech | 4 | | 25,456 | 24,518 | 32,495 | 85,050 | 167,519 |
| | | 1,496,559 | Total Health Insurance | | | 369,146 | 364,489 | 453,544 | 309,379 | 1,496,559 |
| 5214 | 2321 | 5,168 | Supt / Admin | 4 | | 785 | 756 | 1,002 | 2,624 | 5,168 |
| 5214 | 1101 | 216 | Art | 3 | | 67 | 64 | 85 | - | 216 |
| 5214 | 1104 | 144 | Foreign Language | 3 | | 44 | 43 | 57 | - | 144 |
| 5214 | 1109 | 360 | Music | 3 | | 111 | 107 | 142 | - | 360 |
| 5214 | 1110 | 216 | PE | 3 | | 67 | 64 | 85 | - | 216 |
| 5214 | 1123 | 216 | Media Specialist | 3 | | 67 | 64 | 85 | - | 216 |
| 5214 | 1215 | 295 | Paraeducators | 3 | | 91 | 88 | 116 | - | 295 |
| 5214 | 1215 | 936 | Special Education | 3 | | 289 | 278 | 369 | - | 936 |
| 5214 | 2135 | 72 | Occupational Therapy | 4 | | 11 | 11 | 14 | 37 | 72 |
| 5214 | 1290 | 288 | Preschool | 3 | | 89 | 86 | 113 | - | 288 |
| 5214 | 2113 | 72 | Social Work | Usage | | 27 | 45 | - | - | 72 |
| 5214 | 2140 | 216 | Psychological Services | 4 | | 33 | 32 | 42 | 110 | 216 |
| 5214 | 2150 | 360 | Speech & Language | 4 | | 55 | 53 | 70 | 183 | 360 |
| 5214 | 1207 | 435 | Technology | 4 | | 66 | 64 | 84 | 221 | 435 |
| 5214 | 2321 | 275 | Secretaries / Bookkeepers | 4 | | 42 | 40 | 53 | 140 | 275 |
| | | 9,269 | Total Life Insurance | | | 1,843 | 1,794 | 2,318 | 3,313 | 9,269 |



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2024-2025
 SUPERVISION DISTRICT

| Obj # | Func # | Proposed Amount | Description | ADM Split | ADM Split | | | | |
|-------|--------|-----------------|-----------------------------------|-----------|-----------|------------|--------|-----------|---------|
| | | | | | Chester | Deep River | Essex | Region #4 | Total |
| | | | 1 District | 1 | 0.00% | 0.00% | 0.00% | 100.00% | 100.00% |
| | | | Elementary | 3 | 30.87% | 29.73% | 39.40% | 0.00% | 100.00% |
| | | | 4 Districts | 4 | 15.20% | 14.64% | 19.40% | 50.77% | 100.00% |
| 5222 | 1207 | 22,010 | Technology Director | 4 | 3,345 | 3,221 | 4,269 | 11,175 | 22,010 |
| 5222 | 1207 | 40,520 | Technology Technician | 4 | 6,157 | 5,930 | 7,860 | 20,572 | 40,520 |
| 5222 | 2321 | 96,015 | Admin | 4 | 14,591 | 14,053 | 18,625 | 48,747 | 96,015 |
| 5222 | 2321 | 72,204 | Secretary/Bookkeeping | 4 | 10,972 | 10,568 | 14,006 | 36,658 | 72,204 |
| | | 230,749 | Total MERF | 4 | 35,065 | 33,772 | 44,760 | 117,152 | 230,749 |
| | | | | | | | | | |
| 5223 | 1101 | 3,117 | Art | 3 | 962 | 927 | 1,228 | - | 3,117 |
| 5223 | 1104 | 2,246 | Foreign Language | 3 | 693 | 668 | 885 | - | 2,246 |
| 5223 | 1109 | 5,683 | Music | 3 | 1,754 | 1,690 | 2,239 | - | 5,683 |
| 5223 | 1110 | 3,025 | PE | 3 | 934 | 899 | 1,192 | - | 3,025 |
| 5223 | 1123 | 3,181 | Media Specialist | 3 | 982 | 946 | 1,253 | - | 3,181 |
| 5223 | 1215 | 14,457 | Special Education | 3 | 4,463 | 4,298 | 5,696 | - | 14,457 |
| 5223 | 1215 | 13,640 | Occupational Therapy | 4 | 2,073 | 1,996 | 2,646 | 6,925 | 13,640 |
| 5223 | 1215 | 23,510 | Pre-k | 3 | 7,257 | 6,989 | 9,264 | - | 23,510 |
| 5223 | 1215 | 2,430 | Social Work (1) | Usage | 898 | 1,532 | - | - | 2,430 |
| 5223 | 2134 | 230 | Nurse | 4 | 35 | 34 | 45 | 117 | 230 |
| 5223 | 1215 | 10,867 | Psychological Services (2) | 4 | 1,651 | 1,590 | 2,108 | 5,517 | 10,867 |
| 5223 | 1215 | 7,710 | Speech & Language | 4 | 1,172 | 1,128 | 1,496 | 3,914 | 7,710 |
| 5223 | 2321 | 92,606 | Admin / Secretaries / Bookkeepers | 4 | 14,073 | 13,554 | 17,964 | 47,017 | 92,606 |
| 5223 | 1116 | 275 | Substitute Teachers | 3 | 85 | 82 | 108 | - | 275 |
| 5223 | 1207 | 29,733 | Technology | 4 | 4,518 | 4,352 | 5,768 | 15,096 | 29,733 |
| 5223 | 2321 | - | Summer School | 4 | - | - | - | - | - |
| 5223 | 2321 | 1,574 | PD & Curriculum Writing | 4 | 239 | 230 | 305 | 799 | 1,574 |
| | | 214,285 | Total FICA / Medicare | | 41,788 | 40,915 | 52,197 | 79,385 | 214,285 |

Unemployment & Worker's Compensation:

| | | | | | | | | | |
|------------|------|------------------|-------------------------------------|---|----------------|----------------|----------------|----------------|------------------|
| 5250 & | 2321 | 49,002 | Workers Comp/Unemployment Comp | 4 | 7,446 | 7,172 | 9,505 | 24,878 | 49,002 |
| 5291 | 2310 | 50,500 | Admin Annuities | 4 | 7,674 | 7,391 | 9,796 | 25,639 | 50,500 |
| 200 | | 2,050,364 | Employee Benefits | | 462,963 | 455,533 | 572,121 | 559,747 | 2,050,364 |
| | | | % of benefits per individual budget | | 22.58% | 22.22% | 27.90% | 27.30% | 100% |



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2024-2025
 SUPERVISION DISTRICT

| Obj # | Func # | Proposed Amount | Description | ADM Split | | | | | |
|---|--------|------------------|--|-----------|----------------|----------------|----------------|----------------|------------------|
| | | | | | Chester | Deep River | Essex | Region #4 | Total |
| | | | 1 District | 1 | 0.00% | 0.00% | 0.00% | 100.00% | 100.00% |
| | | | Elementary | 3 | 30.87% | 29.73% | 39.40% | 0.00% | 100.00% |
| | | | 4 Districts | 4 | 15.20% | 14.64% | 19.40% | 50.77% | 100.00% |
| 300 - PURCHASED SERVICES: | | | | | | | | | |
| 5322 | 1190 | 47,350 | Prof Development Programs | 4 | 7,195 | 6,930 | 9,185 | 24,040 | 47,350 |
| 5322 | 2213 | 20,000 | Summer Curriculum | 4 | 3,039 | 2,927 | 3,880 | 10,154 | 20,000 |
| 5322 | 2310 | 51,090 | Teacher Course Reimbursement | 3 | 15,770 | 15,189 | 20,131 | - | 51,090 |
| 5330 | 1116 | 14,000 | ESY Program | 4 | 2,127 | 2,049 | 2,716 | 7,108 | 14,000 |
| 5330 | 1207 | 231,129 | Technology | 4 | 35,123 | 33,828 | 44,834 | 117,345 | 231,129 |
| 5330 | 2310 | 66,100 | Legal /Audit | 4 | 10,045 | 9,674 | 12,822 | 33,559 | 66,100 |
| 5330 | | 100,000 | Consultants | 4 | 15,196 | 14,636 | 19,398 | 50,770 | 100,000 |
| 300 | | 529,669 | Purchased Services | | 88,496 | 85,233 | 112,964 | 242,976 | 529,669 |
| | | | % of purchased services per individual budget | | 16.71% | 16.09% | 21.33% | 45.87% | 100% |
| 400 - PURCHASED PROPERTY SERVICES: | | | | | | | | | |
| 5412 | 2600 | 12,500 | Electricity | 4 | 1,900 | 1,829 | 2,425 | 6,346 | 12,500 |
| 5430 | 1207 | 2,500 | General Tech Repairs | 4 | 380 | 366 | 485 | 1,269 | 2,500 |
| 5430 | 2150 | 500 | Speech Repairs | 4 | 76 | 73 | 97 | 254 | 500 |
| 5430 | 2321 | 2,500 | Central Office Building | 4 | 380 | 366 | 485 | 1,269 | 2,500 |
| 5430 | 2510 | 500 | Non-Instructional (Fiscal) | 4 | 76 | 73 | 97 | 254 | 500 |
| 5440 | 2321 | 18,435 | Copy Machine | 4 | 2,801 | 2,698 | 3,576 | 9,360 | 18,435 |
| 400 | | 36,935 | Purchased Property Services | | 5,613 | 5,406 | 7,165 | 18,752 | 36,935 |
| | | | % of purchased property services per individual budget | | 15.20% | 14.64% | 19.40% | 50.77% | 100% |
| 500 - OTHER PURCHASED SERVICES: | | | | | | | | | |
| 5510 | 2700 | 960,400 | Daily Transportation | Usage | 128,053 | 128,053 | 224,093 | 480,200 | 960,400 |
| 5513 | 2700 | 217,014 | 2 Mini Bus (SpEd) | 3 | 66,987 | 64,518 | 85,509 | - | 217,014 |
| 5515 | 2700 | 34,475 | SpEd Trips & Summer School | 3 | 10,642 | 10,249 | 13,584 | - | 34,475 |
| 5520 | 2310 | 6,024 | Insurance | 4 | 915 | 882 | 1,169 | 3,058 | 6,024 |
| 5530 | 2321 | 44,750 | Communications | 4 | 6,800 | 6,550 | 8,680 | 22,720 | 44,750 |
| 5540 | 2321 | 1,500 | Advertising | 4 | 228 | 220 | 291 | 762 | 1,500 |
| 5580 | 2213 | 7,283 | Travel - Prof. Development | 4 | 1,107 | 1,066 | 1,413 | 3,698 | 7,283 |
| 5580 | 2321 | 21,474 | Travel - Superintendent's Office | 4 | 3,263 | 3,143 | 4,165 | 10,902 | 21,474 |
| 5580 | 2321 | 12,372 | Courier Service | 4 | 1,880 | 1,811 | 2,400 | 6,281 | 12,372 |
| 500 | | 1,305,292 | Other Purchased Services | | 219,876 | 216,491 | 341,305 | 527,621 | 1,305,292 |
| | | | % of other purchased services per individual budget | | 16.84% | 16.59% | 26.15% | 40.42% | 100% |



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2024-2025
 SUPERVISION DISTRICT

| Obj # | Func # | Proposed Amount | Description | ADM Split | | | | | |
|------------------------|--------|-----------------|-------------------------------------|-----------|---------------|---------------|---------------|---------------|----------------|
| | | | | | Chester | Deep River | Essex | Region #4 | Total |
| | | | 1 District | 1 | 0.00% | 0.00% | 0.00% | 100.00% | 100.00% |
| | | | Elementary | 3 | 30.87% | 29.73% | 39.40% | 0.00% | 100.00% |
| | | | 4 Districts | 4 | 15.20% | 14.64% | 19.40% | 50.77% | 100.00% |
| 600 - SUPPLIES: | | | | | | | | | |
| 5610 | 2310 | 750 | Publish Regional Publication | 4 | 114 | 110 | 145 | 381 | 750 |
| 5610 | 2321 | 14,475 | General Office Supplies | 4 | 2,200 | 2,119 | 2,808 | 7,349 | 14,475 |
| 5610 | 2510 | 1,500 | Fiscal Svcs | 4 | 228 | 220 | 291 | 762 | 1,500 |
| 5611 | 1215 | 500 | Occupational Therapy | 4 | 76 | 73 | 97 | 254 | 500 |
| 5611 | 1290 | 6,500 | Pre-K SpEd | 3 | 2,006 | 1,932 | 2,561 | - | 6,500 |
| 5611 | 1215 | 2,000 | Summer School | 3 | 617 | 595 | 788 | - | 2,000 |
| 5611 | 1215 | 1,500 | Special Education | 4 | 228 | 220 | 291 | 762 | 1,500 |
| 5611 | 2113 | 250 | Social Work | 3 | 77 | 74 | 99 | - | 250 |
| 5611 | 2150 | 400 | Speech & Language | 3 | 123 | 119 | 158 | - | 400 |
| 5611 | 2310 | 500 | Staff Recognition | 4 | 76 | 73 | 97 | 254 | 500 |
| 5613 | 2600 | 750 | Maintenance Supplies | 4 | 114 | 110 | 145 | 381 | 750 |
| 5624 | 2600 | 6,050 | Heating Fuel | 4 | 919 | 885 | 1,174 | 3,072 | 6,050 |
| 5626 | 2700 | 93,890 | Transportation Fuel | Usage | 12,519 | 14,084 | 20,343 | 46,945 | 93,890 |
| 5641 | 1290 | 1,500 | Pre-K SpEd | 3 | 463 | 446 | 591 | - | 1,500 |
| 5641 | 2113 | 250 | Social Work | 3 | 77 | 74 | 99 | - | 250 |
| 5641 | 2140 | 2,600 | Psych Svcs | 4 | 395 | 381 | 504 | 1,320 | 2,600 |
| 5642 | 2321 | 500 | Professional Books | 4 | 76 | 73 | 97 | 254 | 500 |
| 600 | | 133,915 | Supplies | | 20,309 | 21,587 | 30,287 | 61,732 | 133,915 |
| | | | % of supplies per individual budget | | 15.17% | 16.12% | 22.62% | 46.10% | 100% |
| 700 - PROPERTY: | | | | | | | | | |
| 5730 | 2510 | - | Superintendent's Office | 4 | - | - | - | - | - |
| | | - | | | - | - | - | - | - |
| TOTAL | | | | | | | | | |
| 700 | | - | Property | | - | - | - | - | - |
| | | | % of property per individual budget | | 0% | 0% | 0% | 0% | 0% |



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2024-2025
 SUPERVISION DISTRICT

| Obj # | Func # | Proposed Amount | Description | ADM Split | ADM Split | | | | | |
|--|--------|-----------------|--|-------------|------------------|------------------|------------------|------------------|-------------------|---------|
| | | | | | Chester | Deep River | Essex | Region #4 | Total | |
| | | | | 1 District | 1 | 0.00% | 0.00% | 0.00% | 100.00% | 100.00% |
| | | | | Elementary | 3 | 30.87% | 29.73% | 39.40% | 0.00% | 100.00% |
| | | | | 4 Districts | 4 | 15.20% | 14.64% | 19.40% | 50.77% | 100.00% |
| 800 - OTHER OBJECTS: | | | | | | | | | | |
| 5810 | 2222 | 375 | Library Co-op | 4 | 57 | 55 | 73 | 190 | 375 | |
| 5810 | 2321 | 9,450 | Superintendent's Office | 4 | 1,436 | 1,383 | 1,833 | 4,798 | 9,450 | |
| 5810 | 2510 | 1,050 | Fiscal Services | 4 | 160 | 154 | 204 | 533 | 1,050 | |
| 800 | | 10,875 | Other Objects | | 1,653 | 1,592 | 2,110 | 5,521 | 10,875 | |
| | | | % of other objects per individual budget | | 15.20% | 14.64% | 19.40% | 50.77% | 100% | |
| 10,154,204 TOTAL 24-25 REQUESTED EXPENDITURES | | | | | 2,176,308 | 2,269,645 | 2,992,992 | 2,715,259 | 10,154,204 | |
| | | (157,660) | Application of Prior Year Audit Surplus (FY23 ADM) | | (32,653) | (37,294) | (43,437) | (44,276) | (157,660) | |
| | | (20,000) | PreK Revenues | 3 | (6,174) | (5,946) | (7,881) | - | (20,000) | |
| 9,976,544 GRAND TOTAL 24-25 REQUESTED BUDGET | | | | | 2,137,481 | 2,226,405 | 2,941,675 | 2,670,983 | 9,976,544 | |
| | | | % of total per individual budget | | 21.43% | 22.32% | 29.49% | 26.77% | 100% | |

| | Chester | Deep River | Essex | Region 4 | |
|---|-----------|------------|-----------|-----------|-----------|
| 2024-2025 Supervision District Allocation | 2,137,481 | 2,226,405 | 2,941,675 | 2,670,983 | 9,976,544 |
| 2023-2024 Allocation | 1,992,371 | 1,986,851 | 2,552,945 | 2,425,370 | 8,957,537 |
| \$ Change over 2023-2024 | 145,110 | 239,554 | 388,730 | 245,613 | 1,019,007 |
| % Change over 2023-2024 | 7.28% | 12.06% | 15.23% | 10.13% | 11.38% |