

# **SUPERVISION DISTRICT**

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

**Approved Budget for School Year 2013 / 2014**



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

Ruth Levy, Ed. D. Superintendent

Tracy Johnston, Director of Pupil Services

Joanne Beekley, Ed. D, Assistant Superintendent

Garth Sawyer, Business Manager



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

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Chester – Deep River – Essex – Region 4***

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**SUPERVISION DISTRICT  
What is Supervision District?**

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

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

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

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



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## Mission and Vision Statement

*Our Mission ~*

*We, the schools of Chester, Deep River, Essex and Region 4, engage all students in a rigorous, challenging, and cohesive educational program. As a community of learners, we foster individual student achievement and empower students to excel in an environment of collaboration, responsibility, and mutual respect. We prepare our students to be knowledgeable, involved citizens in a rapidly changing world.*

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*Our Vision Statement ~*

*Our schools endeavor to develop an educational program of excellence where all students achieve at high levels and best instructional strategies are pursued in an environment of inquiry, collaboration, support and trust.*



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**Average Daily Membership**

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

The Supervision District provides essential shared services to the Chester, Deep River, Essex, and Region 4 schools. The costs associated with Supervision District are assigned to member districts using a three-way allocation for shared elementary services. A four-way allocation is used for services shared by all member districts including Region 4. The allocations are based on the Average Daily Membership (ADM) among the participating Boards of Education. Average Daily Membership for the subsequent budget year is determined by the total number of students in each district grades K-6 or 7-12 based upon the Connecticut State Department of Education October 1 census of actual enrollment in the current year. Preschool special needs students (minus typical peers) are counted and assigned to the home district. Students educated out of district assigned to the home district (special education, vocational agriculture) not including students attending Technical High Schools and Adult Education.

**Average Daily Membership for the 2013/2014 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 2013/2014	23.37%	32.41%	44.22%
School Year 2012/2013	22.90%	31.90%	45.20%
Change	0.47%	0.51%	-0.98%

Average Daily Membership based upon a four-way allocation to all member districts

	<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>	<u>Region 4</u>
School Year 2013/2014	12.29%	17.04%	23.26%	47.41%
School Year 2012/2013	12.48%	17.39%	24.64%	45.49%
Change	-0.19%	-0.35%	-1.38%	1.92%



*Regional School District 4  
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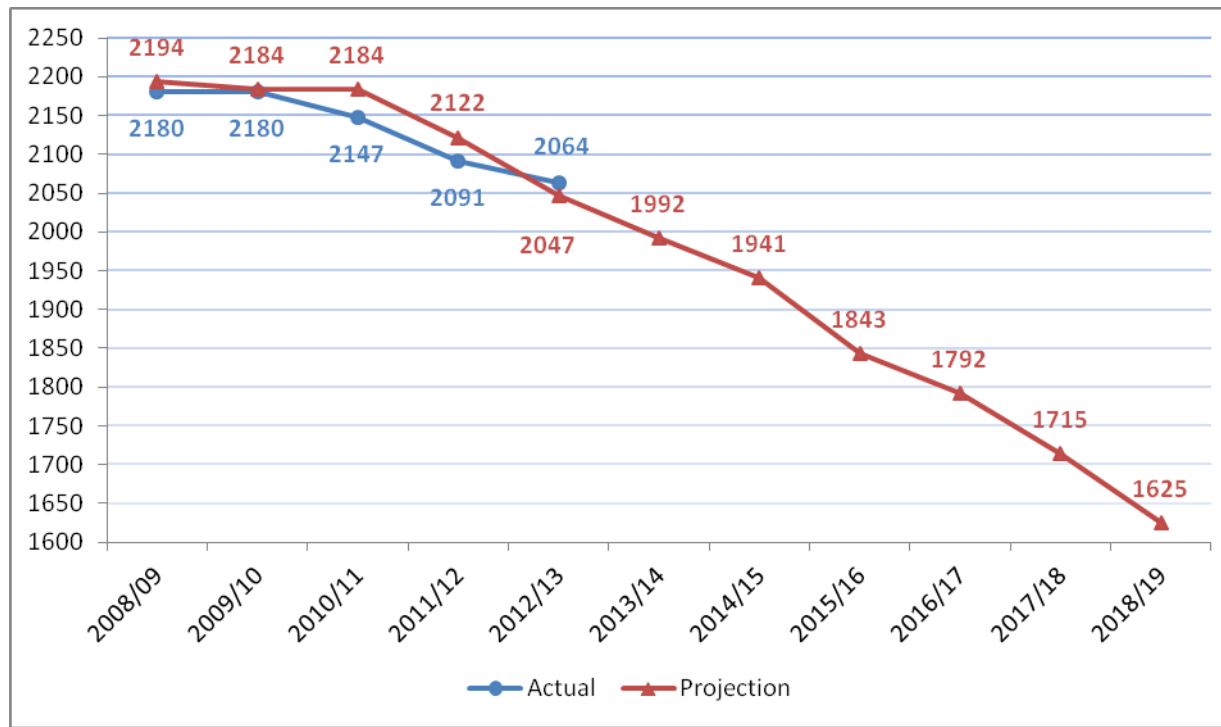
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**Total: Chester, Deep River, Essex, and Region 4  
Actual Enrollment and Projections grades K-12**

**2008/09 – 2018/19**

(actual enrollment based upon SDE October 1 census report PSIS)

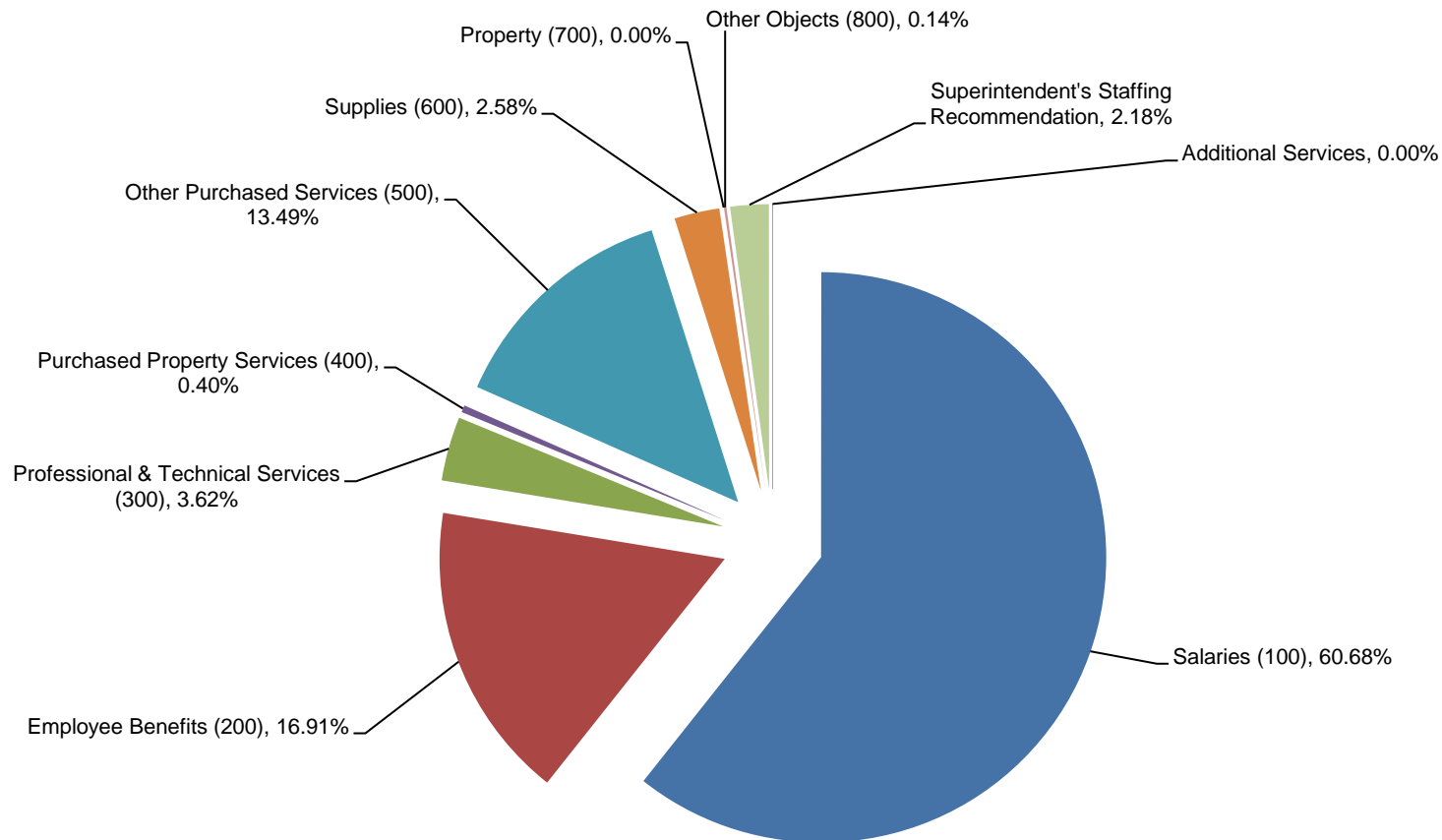


Projections For 2013/14	
Chester	236
Deep River	326
Essex	455
R4	975
<b>Total</b>	<b>1992</b>



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**2013-2014 Analysis of Approved Budget by Object**





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BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2010-11 Original Budget	2010-11 Actual Expense	2011-12 Original Budget	2011-12 Actual Expense	2012-13 Original Budget	2012-13 Projected	2013-14 Approved Budget	Object Description
Salaries (100)	3,553,137	3,562,188	3,686,003	3,698,882	3,851,046	3,847,843	3,895,822	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	1,020,396	1,043,822	1,115,651	1,151,009	1,122,925	1,112,451	1,085,913	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare. Additionally, includes Worker's & Unemployment Compensation
Professional & Technical Services (300)	276,245	241,514	245,745	214,393	235,219	241,014	232,219	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	26,123	21,623	25,123	23,351	26,598	32,164	25,683	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	764,267	779,953	834,243	777,960	871,965	828,505	866,193	Expenditures from these accounts are used primarily for student transportation for all districts, communications, travel, and conferences.
Supplies (600)	158,315	148,829	160,255	165,907	177,385	171,675	165,885	Includes supplies, materials, textbooks, utilities such as propane heat and diesel fuel for the student buses.
Property (700)	3,500	3,801	0	0	0	0	0	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	9,250	8,712	9,100	9,220	9,100	9,160	9,160	These accounts are used to budget for professional memberships.
<b>TOTAL</b>	<b>5,811,233</b>	<b>5,810,442</b>	<b>6,076,120</b>	<b>6,040,722</b>	<b>6,294,238</b>	<b>6,242,812</b>	<b>6,280,875</b>	<b>-0.21%</b> Operational & Contractual Increase (\$13,363)
<b>Superintendent's Staffing Recommendation</b>						<b>0</b>	<b>140,023</b>	<b>2.22%</b>
<b>Additional Services</b>						<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>SUBTOTAL</b>	<b>5,811,233</b>	<b>5,810,442</b>	<b>6,076,120</b>	<b>6,040,722</b>	<b>6,294,238</b>	<b>6,242,812</b>	<b>6,420,898</b>	<b>2.01%</b>
<b>Revenues *</b>	<b>0</b>	<b>0</b>	<b>54,000</b>	<b>20,700</b>	<b>32,500</b>	<b>29,100</b>	<b>30,000</b>	
<b>GRAND TOTAL</b>	<b>5,811,233</b>	<b>5,810,442</b>	<b>6,022,120</b>	<b>6,020,022</b>	<b>6,261,738</b>	<b>6,213,712</b>	<b>6,390,898</b>	<b>2.06%</b> Increase with Additions \$129,160

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



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**SUPERVISION CONTRACTUAL & OPERATIONAL INCREASE BUDGET  
 2013-2014**

<u>Budget Drivers</u>		<u>Amount of Increase</u>	<u>Increase to Total Budget</u>	
<b><u>Increases</u></b>				
Various Salary	Salary Contractual Increase	\$ 133,236	2.12%	Contractual increases for existing staff.
5291	Unemployment Compensation	\$ 8,000	0.13%	Increase to unemployment compensation due to decrease in Teacher FTE's.
	Operational & Contractual Increase	<u>\$ 141,236</u>	<u>2.25%</u>	
<b><u>Decreases</u></b>				
Various	1.0 FTE Art Teacher reduced to 0.5 FTE	\$ (24,621)	-0.39%	Reduction of the Elementary Art program
Various	0.5 FTE FLES Teacher	\$ (24,621)	-0.39%	Reduction of the FLES program
Various	0.5 FTE Music Teacher	\$ (30,083)	-0.48%	Reduction of the Elementary Music program
Various	Staff Change	\$ (30,313)	-0.48%	Anticipated Change in existing staffing
5210	Health Insurance	\$ (14,913)	-0.24%	Anticipated decrease for health benefits provided for district employees.
5330	Diesel Fuel	\$ (11,500)	-0.18%	Reduction in anticipated rate lock and total usage.
Various	Other minor decreases made to bring to current level.	\$ (2,023)	-0.03%	This is the net result of the minor increases and decreases among the other various accounts
	Operational & Contractual Decrease	<u>\$ (138,074)</u>	<u>-2.19%</u>	
	Operational & Contractual Net Increase	<u>\$ 3,162</u>	<u>0.05%</u>	



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**Positions & Upgrades**

	FTE	Position	Salary	Benefits	Total	Justification	
Pupil Services	1.0	New, Pupil Services Supervisor 12 Month	109,791.00	16,919.00	126,710.00	Assist Director of Pupil Services in the delivery of special education and related services.	2.02%
Technology	0.0	Technology Trainer	0.00	0.00	0.00	To assist and train for existing and new technology. Removed 69,930 request.	0.00%
Pupil Services	0.3	0.3 Upgrade, Special Education Teacher from 0.5 FTE to 0.8 FTE	13,123.00	190.00	13,313.00	Upgrade special education teacher to 0.8 FTE due to significant student needs.	0.21%
Technology	0.0	3.0 New, Technology Integration Teachers	0.00	0.00	0.00	Students will need to use technology fluently in order to complete assessments successfully. These positions would provide technology instruction to all students in grades K-12. Remove \$205,956 request.	0.00%
Pupil Services	0.0	1.0 New, Speech and Language Teacher	0.00	0.00	0.00	New speech and language teacher to help meet the growing needs across all the districts. Remove \$68,652 request.	0.00%
Pupil Services	0.0	Upgrade, Social Worker from 0.8 FTE to 1.0 FTE	0.00	0.00	0.00	Upgrade social worker position to 1.0 FTE due to increased counseling needs. Remove \$10,371 request.	0.00%
Math	0.0	3.0 New, Elementary Math Coaches	0.00	0.00	0.00	With the CCSS and the need to support teachers in the shift in expectations, teachers need support on an on-going basis to modify instructional practices, support struggling students and enrich students who are able to exceed expectations. Remove \$205,956 request.	0.00%
<b>TOTAL</b>	<b>1.3</b>		<b>122,914.00</b>	<b>17,109.00</b>	<b>140,023.00</b>		

**Additional Services for the Supervision Budget**

<u>Object</u>	<u>Program</u>	<u>Amount</u>	<u>Description</u>	
5430	Climate Controlled Storage Space	\$ -	To create a safe and appropriate area in the basement of Central Office for the storage of records the districts are required to keep by State Statute. Removed \$5,000 request.	0.00%
<b>Total</b>		<b>\$ -</b>		



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<b>Supervision Budget</b>							<b>2012-2013</b>	<b>2013-2014</b>	<b>% Over</b>	<b>% Over</b>
<b>By Function Code</b>		<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>Projection</b>	<b>Approved</b>	<b>Prior Year</b>	<b>Prior Year</b>
		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>4/4/13</b>	<b>Budget</b>	<b>Budget</b>	<b>Projection</b>
<b>1101 ART</b>										
<b>TOTAL BY ART DEPARTMENT</b>		<b>229,727</b>	<b>227,986</b>	<b>245,805</b>	<b>245,805</b>	<b>250,152</b>	<b>250,004</b>	<b>234,450</b>	-6.28%	-6.22%
To provide art teachers for the three elementary schools. Supplies and equipment are provided in individual district budgets.										
<b>1104 FOREIGN LANGUAGE/FLES</b>										
<b>TOTAL BY FOREIGN LANGUAGE/FLES DEPARTMENT</b>		<b>289,667</b>	<b>275,399</b>	<b>236,261</b>	<b>225,410</b>	<b>235,866</b>	<b>208,765</b>	<b>193,446</b>	-17.98%	-7.34%
To provide foreign language teachers for the three elementary schools. Supplies and equipment are provided in individual district budgets.										
<b>1109 MUSIC</b>										
<b>TOTAL BY MUSIC DEPARTMENT</b>		<b>432,537</b>	<b>428,321</b>	<b>425,268</b>	<b>424,506</b>	<b>439,213</b>	<b>438,393</b>	<b>430,992</b>	-1.87%	-1.69%
To provide music teachers for the three elementary schools. Supplies and equipment are provided in individual district budgets.										
<b>1115 SUBS R/P</b>										
<b>TOTAL BY SUBS R/P DEPARTMENT</b>		<b>21,588</b>	<b>45,088</b>	<b>21,530</b>	<b>25,489</b>	<b>21,530</b>	<b>32,530</b>	<b>21,530</b>	0.00%	-33.81%
To provide coverage for when teachers are absent from school.										
<b>1116 SUMMER PROGRAM</b>										
<b>TOTAL BY SUMMER PROGRAM</b>		<b>36,923</b>	<b>24,463</b>	<b>36,213</b>	<b>36,706</b>	<b>35,927</b>	<b>40,476</b>	<b>32,510</b>	-9.51%	-19.68%
To provide enrichment and remedial support services during the summer for all four districts.										
<b>1207 TECHNICAL SERVICES</b>										
<b>TOTAL BY TECHNICAL SERVICES DEPARTMENT</b>		<b>172,132</b>	<b>178,374</b>	<b>191,415</b>	<b>180,393</b>	<b>185,594</b>	<b>189,308</b>	<b>189,082</b>	1.88%	-0.12%
To provide for a Director of Technology to coordinate region-wide technology services. Includes annual maintenance and support costs for region-wide management information systems such as MUNIS accounting system, Powerschool Student Database, Subfinder, virus and other protective software. Maintenance & support costs were included with the initial purchase of MUNIS and Powerschool systems in 5440 Rentals.										



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<b>Supervision Budget</b>							<b>2012-2013</b>	<b>2013-2014</b>	<b>% Over</b>	<b>% Over</b>
<b>By Function Code</b>		<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>Projection</b>	<b>Approved</b>	<b>Prior Year</b>	<b>Prior Year</b>
		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>4/4/13</b>	<b>Budget</b>	<b>Budget</b>	<b>Projection</b>
<b>1208 EARLY RETIREMENT</b>										
<b>TOTAL BY EARLY RETIREMENT DEPARTMENT</b>		<b>26,262</b>	<b>26,762</b>	<b>27,208</b>	<b>27,208</b>	<b>26,508</b>	<b>26,508</b>	<b>26,069</b>	<b>-1.66%</b>	<b>-1.66%</b>
To provide for early retirement offerings.										
<b>1210 GIFTED &amp; TALENTED</b>										
<b>TOTAL BY GIFTED AND TALENTED DEPARTMENT</b>		<b>163,087</b>	<b>164,789</b>	<b>89,189</b>	<b>89,113</b>	<b>89,299</b>	<b>89,277</b>	<b>90,283</b>	<b>1.10%</b>	<b>1.13%</b>
To provide gifted and talented teachers for the four districts. Supplies and equipment are provided in individual district budgets.										
<b>1211 MENTORS</b>										
<b>TOTAL MENTORS</b>		<b>5,069</b>	<b>4,578</b>	<b>2,267</b>	<b>4,108</b>	<b>3,308</b>	<b>4,334</b>	<b>2,303</b>	<b>-30.38%</b>	<b>-46.86%</b>
Stipends for BEST mentors needed for new teachers.										
<b>1212 ESL</b>										
<b>TOTAL BY ESL DEPARTMENT</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>
To provide English as a Second Language teacher for the four districts. Supplies and equipment are provided in individual district budgets.										
<b>1215 SPECIAL EDUCATION</b>										
<b>TOTAL BY SPECIAL EDUCATION DEPARTMENT</b>		<b>1,237,029</b>	<b>1,209,974</b>	<b>1,393,007</b>	<b>1,357,363</b>	<b>1,420,233</b>	<b>1,354,942</b>	<b>1,518,074</b>	<b>6.89%</b>	<b>12.04%</b>
To provide a Director of Pupil Services & Special Education to support regionwide services. Also includes Special Education teachers and para-educators for the three elementary schools. Supplies and equipment are provided in individual district budgets.										
<b>1290 PRE-K</b>										
<b>TOTAL BY PRE-K DEPARTMENT</b>		<b>154,124</b>	<b>162,915</b>	<b>203,821</b>	<b>220,325</b>	<b>228,442</b>	<b>306,853</b>	<b>301,389</b>	<b>31.93%</b>	<b>-1.78%</b>
To provide for a coordinated prekindergarten program for the three towns. Four para-educators for the program are funded through the IDEA Grant on an ongoing basis. Currently located at Essex Elementary School.										



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<b>By Function Code</b>			<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>% Over</b>	<b>% Over</b>	
			<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Projection</b>	<b>Prior Year</b>	<b>Prior Year</b>	
							<b>4/4/13</b>	<b>Budget</b>	<b>Budget</b>	<b>Projection</b>	
<b>2113 SOCIAL WORK</b>											
<b>TOTAL BY SOCIAL WORK DEPARTMENT</b>			<b>116,764</b>	<b>119,050</b>	<b>118,382</b>	<b>131,663</b>	<b>134,613</b>	<b>133,354</b>	<b>139,580</b>	3.69%	4.67%
To provide social work services for Deep River and Chester elementary schools.											
<b>2135 OCCUPATIONAL THERAPY</b>											
<b>TOTAL BY OCCUPATIONAL THERAPY DEPARTMENT</b>			<b>117,869</b>	<b>114,842</b>	<b>120,192</b>	<b>127,124</b>	<b>128,830</b>	<b>144,964</b>	<b>145,784</b>	13.16%	0.57%
To provide occupational therapy services for all four districts.											
<b>2140 PSYCHOLOGY</b>											
<b>TOTAL BY PSYCHOLOGY DEPARTMENT</b>			<b>199,753</b>	<b>210,139</b>	<b>214,590</b>	<b>205,966</b>	<b>209,557</b>	<b>220,130</b>	<b>223,400</b>	6.61%	1.49%
To provide psychological services for all four districts.											
<b>2150 SPEECH/HEARING</b>											
<b>TOTAL BY SPEECH/HEARING DEPARTMENT</b>			<b>376,369</b>	<b>369,609</b>	<b>374,249</b>	<b>391,082</b>	<b>395,557</b>	<b>398,331</b>	<b>403,068</b>	1.90%	1.19%
To provide speech and hearing services for all four districts.											
<b>2213 STAFF TRAINING/ PROFESSIONAL DEVELOPMENT</b>											
<b>TOTAL BY STAFF TRAINING/PROF DEVELOPMENT</b>			<b>104,797</b>	<b>104,601</b>	<b>90,665</b>	<b>80,171</b>	<b>90,065</b>	<b>90,065</b>	<b>90,069</b>	0.00%	0.00%
Services performed by persons qualified to assist teachers and supervisors to enhance the quality of the teaching process. Professional development PK-12 activities include Understanding by Design, Professional Learning Communities, Assessment and Data Analysis for Instructional Decisions, curriculum mapper, and differentiation of instruction.											
<b>2222 LIBRARY</b>											
<b>TOTAL BY LIBRARY DEPARTMENT</b>			<b>600</b>	<b>200</b>	<b>450</b>	<b>204</b>	<b>450</b>	<b>460</b>	<b>460</b>	2.22%	0.00%
To provide regionwide library dues.											



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Supervision Budget							2012-2013	2013-2014	% Over	% Over	
By Function Code			2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2013-2014	% Over	% Over	
			Budget	Actual	Budget	Actual	Budget	Approved	Prior Year	Prior Year	
							4/4/13	Budget	Budget	Projection	
<b>2310 BOE TECHNICAL SERVICES</b>											
<b>TOTAL BY BOE TECHNICAL DEPARTMENT</b>			<b>74,879</b>	<b>47,360</b>	<b>54,968</b>	<b>39,769</b>	<b>50,061</b>	<b>50,709</b>	<b>50,061</b>	0.00%	-1.28%
To provide legal, audit, medical advisor and other purchased technical services for supervision district as well as general liability insurance.											
<b>2321 SUPERINTENDENT OFFICE</b>											
<b>TOTAL BY SUPERINTENDENT DEPARTMENT</b>			<b>802,599</b>	<b>835,612</b>	<b>888,533</b>	<b>931,018</b>	<b>975,861</b>	<b>958,529</b>	<b>965,154</b>	-1.10%	0.69%
To provide coordinated central office services for all four districts.											
<b>2510 FISCAL SERVICES</b>											
<b>TOTAL BY FISCAL SERVICES DEPARTMENT</b>			<b>363,446</b>	<b>374,086</b>	<b>388,322</b>	<b>397,510</b>	<b>406,331</b>	<b>408,284</b>	<b>414,298</b>	1.96%	1.47%
To provide coordinated fiscal services for all four districts.											
<b>2600 PLANT OPERATIONS</b>											
<b>TOTAL BY PLANT OPERATIONS DEPARTMENT</b>			<b>34,647</b>	<b>35,107</b>	<b>34,887</b>	<b>31,313</b>	<b>34,481</b>	<b>33,924</b>	<b>34,075</b>	-1.18%	0.45%
Plant Operations for the Central Office Building.											
<b>2700 TRANSPORTATION</b>											
<b>TOTAL TRANSPORTATION</b>			<b>851,365</b>	<b>851,187</b>	<b>918,898</b>	<b>868,476</b>	<b>932,360</b>	<b>862,672</b>	<b>914,821</b>	-1.88%	6.05%
To provide daily in-district student transportation for all four districts.											
<b>GRAND TOTAL</b>			<b>5,811,233</b>	<b>5,810,442</b>	<b>6,076,120</b>	<b>6,040,722</b>	<b>6,294,238</b>	<b>6,242,812</b>	<b>6,420,898</b>	2.01%	2.85%
<b>Revenues *</b>			<b>0</b>	<b>0</b>	<b>54,000</b>	<b>20,700</b>	<b>32,500</b>	<b>29,100</b>	<b>30,000</b>		
<b>GRAND TOTAL</b>			<b>5,811,233</b>	<b>5,810,442</b>	<b>6,022,120</b>	<b>6,020,022</b>	<b>6,261,738</b>	<b>6,213,712</b>	<b>6,390,898</b>	2.06%	2.85%

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



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Object	Description	2010-2011 Original Budget	2010-2011 Actual Expense	2011-2012 Original Budget	2011-2012 Actual Expense	2012-2013 Original Budget	2012-2013 Projected 4/4/2013	2013-2014 Approved Budget	Object Description
<b>OBJECT 100 - SALARIES:</b>									
5111	Administration	563,624	568,141	594,150	598,971	614,894	613,893	630,760	Includes salaries of the Superintendent, Assistant Superintendent, Business Manager, Director of Technology and 80% of the Director of Pupil Services (the remaining 20% is paid from IDEA Special Ed. Grant money).
5113	Teachers	2,453,459	2,426,364	2,443,627	2,461,997	2,591,997	2,571,921	2,608,463	Contractual salaries for special education and special area teachers.
5114	Bookkeepers/Secretaries	362,842	369,175	374,243	376,254	386,332	386,407	394,079	Salaries for Bookkeepers and Secretaries in the Central Office
5115	Custodial Service	7,594	7,316	7,822	7,681	8,057	8,057	8,299	Part-time custodial service for the Central Office.
5119	Para Educators	56,007	58,157	157,677	142,199	139,168	144,468	143,992	Wages for special education para-educators. 5 Para-educators funded by Federal Stimulus funds (ARRA) from July 2009 thru June 2011.
5120	Managemnt System Admin.	51,219	51,219	52,244	52,043	53,812	54,285	54,887	Salary for Management System Administrator.
5121	Expert / Master Teachers	0	0	0	0	0	0	0	Stipend for Master teacher position.
5123	Substitute Teachers	20,000	41,882	20,000	23,684	20,000	31,000	20,000	To provide coverage for when teachers are absent from school.
5124	Substitute Secretary/Para-Educators	3,000	4,487	3,000	3,117	3,000	3,000	3,000	To provide coverage for when secretaries and para-educators are
5133	Extra-Curricular	5,030	4,527	2,032	4,064	3,078	4,104	2,073	Stipends for two TEAM mentors.
5134	Secretary OT	3,000	2,958	3,000	464	3,000	3,000	3,000	Overtime necessary for projects to remain on a timely basis.
5135	Board of Education Clerk	1,100	1,200	1,000	1,200	1,200	1,200	1,200	To provide wages for Board of Education Clerk.
5141	Early Retirement	26,262	26,762	27,208	27,208	26,508	26,508	26,069	The District's participation in the teacher early retirement program.
<b>TOTAL SALARIES</b>		<b>3,553,137</b>	<b>3,562,188</b>	<b>3,686,003</b>	<b>3,698,882</b>	<b>3,851,046</b>	<b>3,847,843</b>	<b>3,895,822</b>	
<b>OBJECT 200 - EMPLOYEE BENEFITS:</b>									
5210	Health Insurance	816,257	817,176	865,053	879,162	862,172	854,637	809,367	To provide contractual health insurance to supervision employees.
5214	Life Insurance	6,600	5,104	6,177	11,236	6,256	6,256	6,256	To provide contractual life insurance to supervision employees.
5215	Disability Insurance	0	0	0	0	0	0	0	To provide contractual disability insurance to the Superintendent.
5222	MERF	56,094	69,792	68,875	82,761	84,946	85,092	86,995	To provide contractual contribution to the State's Municipal Employees Retirement Fund for non-certified employees.
5223	FICA/Medicare	101,928	110,341	106,918	111,606	113,519	113,519	115,471	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	500	1,353	27,167	22,435	8,200	2,824	16,200	Payments for actual unemployment claims filed by former Supervision District employees.
5260	Worker's Compensation	24,249	24,249	25,461	24,977	25,832	25,623	27,124	Premium payments, required by statute, for all Supervision employees.
5291	Annuities	14,768	15,807	16,000	18,832	22,000	24,500	24,500	Contractual contributions to annuity contracts.
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>1,020,396</b>	<b>1,043,822</b>	<b>1,115,651</b>	<b>1,151,009</b>	<b>1,122,925</b>	<b>1,112,451</b>	<b>1,085,913</b>	



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<b>OBJECT 300 - PURCHASED &amp; TECHNICAL SERVICES:</b>									
<b>5322</b>	<b>Instructional Program Improvement</b>								
1190	Professional Development Programs	45,000	42,500	45,000	22,967	44,000	44,000	44,000	Services performed by persons qualified to assist teachers and supervisors to enhance the quality of the teaching process. Professional development PK-12 activities include Understanding by Design, Professional Learning Communities, Assessment and Data Analysis for Instructional Decisions, curriculum mapper, and differentiation of instruction.
2213	Curriculum Writing	42,000	44,877	31,500	32,201	30,000	27,262	30,000	Curriculum development and revision across all content areas.
2310	Teacher Course Reimbursement	8,440	10,803	8,440	20,938	10,740	13,478	10,740	Contractual reimbursement for courses.
	<b>TOTAL INSTR. PROGRAM IMPROVE</b>	<b>95,440</b>	<b>98,180</b>	<b>84,940</b>	<b>76,106</b>	<b>84,740</b>	<b>84,740</b>	<b>84,740</b>	
<b>5330</b>	<b>Other Professional Services</b>								
1116	Summer School	33,000	22,516	33,000	33,851	33,056	37,605	30,056	To provide enrichment and remedial support services during the summer.
1207	Management Information Systems	64,805	68,879	64,805	66,670	69,423	69,423	69,423	Annual maintenance and support costs for the districts management information systems such as MUNIS accounting system, Powerschool Student Database, Subfinder, virus and other protective software. Maintenance & support costs were included with the initial purchase of MUNIS and Powerschool systems in 5440 Rentals.
1215	Occupational Therapy	10,000	6,813	10,000	0	0	131	0	To provide additional occupational therapy support for the Region's increasing student's needs.
1290	Preschool Move	0	95	0	0	0	1,800	0	To provide funds for moving the preschool program from Deep River Elementary to Essex Elementary
2310	Legal/Audit/Other Professional Serv	73,000	45,031	53,000	37,766	48,000	47,315	48,000	To provide Legal and Audit services for the Supervision District. Also includes the districtwide medical advisor services.
2510	Professional Services	0	0	0	0	0	0	0	To provide outside professional services for fiscal services transition. Includes enrollment projection services.
	<b>TOTAL OTHER PROF SERVICES</b>	<b>180,805</b>	<b>143,334</b>	<b>160,805</b>	<b>138,287</b>	<b>150,479</b>	<b>156,274</b>	<b>147,479</b>	
<b>TOTAL PURCHASED &amp; TECHNICAL SERVICES</b>		<b>276,245</b>	<b>241,514</b>	<b>245,745</b>	<b>214,393</b>	<b>235,219</b>	<b>241,014</b>	<b>232,219</b>	





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<b>OBJECT 400 - PURCHASED PROPERTY SERVICES:</b>									
5412	Electricity	10,915	8,107	9,915	7,231	9,015	8,458	8,100	To provide electrical energy to the Central Office.
<b>5430</b>	<b>Repairs &amp; Maintenance</b>								
1207	General Tech Repairs	500	1,272	500	3,456	500	4,215	500	To provide repairs to technology equipment
2150	Instructional Repairs	500	8	500	2,226	500	0	500	To provide repairs to Special Education equipment
2321	Superintendents Office Repairs	2,000	1,928	2,000	948	2,000	5,908	2,000	To provide repairs to the Central Office equipment
2510	Non-Instructional Repairs	2,000	427	2,000	438	2,000	1,000	2,000	To provide repairs to non-instructional district equipment
	<b>TOTAL REPAIRS &amp; MAINTENANCE</b>	<b>5,000</b>	<b>3,635</b>	<b>5,000</b>	<b>7,068</b>	<b>5,000</b>	<b>11,123</b>	<b>5,000</b>	
<b>5440</b>	<b>Leases</b>								
1207	Technology Lease	1,156	1,156	1,156	0	3,531	3,531	3,531	To provide the lease purchase of technology for the district. Annual maintenance & support cost is included when purchased, in subsequent years it is charged to Other Professional Services.
2321	Central Office Rentals	9,052	8,725	9,052	9,052	9,052	9,052	9,052	Equipment lease agreements for the postage meter and Central Office copy machines.
2510	Fiscal Service Rentals	0	0	0	0	0	0	0	Purchase of MUNIS Accounting Software, where annual maintenance & support cost is included in 05-06 in purchase price. Maintenance & support costs in subsequent years are charged to Other Professional Services.
	<b>TOTAL LEASES</b>	<b>10,208</b>	<b>9,881</b>	<b>10,208</b>	<b>9,052</b>	<b>12,583</b>	<b>12,583</b>	<b>12,583</b>	
<b>TOTAL PURCHASED PROPERTY SERVICES</b>		<b>26,123</b>	<b>21,623</b>	<b>25,123</b>	<b>23,351</b>	<b>26,598</b>	<b>32,164</b>	<b>25,683</b>	
<b>OBJECT 500 - OTHER PURCHASED SERVICES:</b>									
5510	Daily Transportation	640,035	649,473	672,934	645,982	652,982	614,649	628,479	Contractual bus service for public elementary, middle and high schools. (15 regular). Budgeted amount decreases number of buses by 1.
5513	Sp Ed. In-District Transportation	73,654	81,192	111,217	82,235	122,051	102,051	140,515	Contractual bus service for special education transportation includes 2 pre-school and 1 "tri-town" mini bus.
5515	Sp Ed. Extended School Year	11,176	8,066	8,247	9,233	13,827	13,197	13,827	Provides transportation for 20 days for the mandatory summer program.
5520	Comprehensive Insurance	1,779	2,329	1,868	1,915	1,961	3,294	1,961	Supervision's portion of premium payments for Property and Liability Insurance.
5530	Communications	11,500	11,007	13,782	10,958	54,690	68,690	54,690	Based on history. Includes Central Office telephone, FAX and necessary repairs to inter-building computer lines and service.
5540	Advertising	750	797	750	945	750	920	750	Provides for typical advertising needs.
<b>5580</b>	<b>Travel &amp; Conference</b>								
2213	Professional Development	4,300	2,974	3,200	1,793	2,800	2,800	2,800	Conferences/training for Superintendent and Administrative Staff.
2321	Central Office Travel & Conference	12,500	15,646	13,600	16,181	14,000	14,000	14,000	Contractual travel and conference allowances for Central Office staff.
2600	Courier Service	8,573	8,469	8,645	8,718	8,904	8,904	9,171	Provides the inter-building and post office courier service.
	<b>TOTAL TRAVEL &amp; CONFERENCES</b>	<b>25,373</b>	<b>27,089</b>	<b>25,445</b>	<b>26,692</b>	<b>25,704</b>	<b>25,704</b>	<b>25,971</b>	
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>764,267</b>	<b>779,953</b>	<b>834,243</b>	<b>777,960</b>	<b>871,965</b>	<b>828,505</b>	<b>866,193</b>	
<b>OBJECT 600 - SUPPLIES:</b>									



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<b>5610</b>	<b>General Supplies</b>								
2310	Printing & Distribution of Regional Public	0	0	0	0	0	0	0	To provide funds for the printing and distribution of regional
2321	General Office Supplies	15,000	15,093	16,000	18,650	16,000	17,500	16,000	To provide the supplies necessary to conduct the business of the Central Office.
2510	Fiscal Services Supplies	3,000	1,585	3,000	1,923	3,000	3,000	3,000	To provide the supplies necessary to conduct the business of the Business Office.
	<b>TOTAL GENERAL SUPPLIES</b>	<b>18,000</b>	<b>16,678</b>	<b>19,000</b>	<b>20,573</b>	<b>19,000</b>	<b>20,500</b>	<b>19,000</b>	
<b>5611</b>	<b>Instructional Supplies</b>								
1215	Occupational Therapy Supplies	900	2,251	900	107	900	1,311	900	To provide for consumable materials and other supplies necessary to conduct special education and pupil services.
1290	Preschool Special Education Supplies	1,400	1,296	1,400	1,476	1,400	3,491	1,400	To provide for consumable materials and other supplies necessary to conduct the preschool special education program.
2113	Social Work Services Supplies	200	1,778	200	2,812	1,430	589	1,430	To provide for consumable materials and other supplies necessary to for the District's social workers.
2150	Speech & Language Supplies	900	728	900	609	900	400	900	To provide for consumable materials and other supplies necessary to for the District's speech and language program.
2310	Staff Recognition	100	0	100	88	100	100	100	To provide for funding for recognition and awards for staff special achievements.
	<b>TOTAL INSTRUCTIONAL SUPPLIES</b>	<b>3,500</b>	<b>6,053</b>	<b>3,500</b>	<b>5,092</b>	<b>4,730</b>	<b>5,891</b>	<b>4,730</b>	
5613	Maintenance Supplies	1,000	1,000	1,000	1,000	1,000	1,000	1,000	To provide for maintenance and cleaning supplies for Central Office.
5624	Heating Fuel	6,565	10,215	7,505	6,683	7,505	7,505	7,505	To provide gas to heat the Central Office.
5626	Diesel Fuel	126,500	112,456	126,500	131,026	143,500	132,775	132,000	To Provide the diesel fuel necessary for our daily transportation. Currently do not have a locked in rate for 13-14 but are using a rate of \$3.30 a gallon.
<b>5641</b>	<b>Textbooks &amp; Workbooks</b>								
1290	Preschool Special Education	500	578	500	643	500	1,775	500	To provide for the preschool special education program new and replacement textbooks, workbooks and periodicals used in the
2113	Social Work Services	150	0	150	245	150	0	150	To provide for the social work program new and replacement textbooks, workbooks and periodicals.
2140	Psychological Services	700	342	700	68	0	1,729	0	To provide for the pupil service programs new and replacement textbooks, workbooks, periodicals and testing supplies.
2150	Speech & Language	400	400	400	0	0	0	0	To provide for special education and pupil service programs new and replacement textbooks, workbooks and periodicals used in the
	<b>TOTAL TEXTBOOK &amp; WORKBOOKS</b>	<b>1,750</b>	<b>1,320</b>	<b>1,750</b>	<b>956</b>	<b>650</b>	<b>3,504</b>	<b>650</b>	
5642	Professional Books	1,000	1,107	1,000	577	1,000	500	1,000	To provide professional materials for staff to support instructional improvement.
<b>TOTAL SUPPLIES</b>		<b>158,315</b>	<b>148,829</b>	<b>160,255</b>	<b>165,907</b>	<b>177,385</b>	<b>171,675</b>	<b>165,885</b>	
<b>OBJECT 700 - PROPERTY:</b>									
5730	Equipment	3,500	3,801	0	0	0	0	0	To provide new and replacement equipment for the Central Office.
<b>TOTAL PROPERTY</b>		<b>3,500</b>	<b>3,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	



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<b>OBJECT 800 - OTHER OBJECTS:</b>									
<b>5810</b>	<b>Dues &amp; Fees</b>								
2222	Library Dues & Fees	600	200	450	204	450	460	460	To provide for Central Office and district-wide dues and fees.
2321	Superintendent's Office Dues & Fees	8,075	7,937	8,075	8,222	8,075	8,075	8,075	To provide for Central Office and district-wide dues and fees.
2510	Fiscal Services Dues & Fees	575	575	575	794	575	625	625	To provide for Fiscal Services dues and fees.
	<b>TOTAL DUES &amp; FEES</b>	<b>9,250</b>	<b>8,712</b>	<b>9,100</b>	<b>9,220</b>	<b>9,100</b>	<b>9,160</b>	<b>9,160</b>	
5811	Undesignated Funds	0	0	0	0	0	0	0	
<b>TOTAL OTHER OBJECTS</b>		<b>9,250</b>	<b>8,712</b>	<b>9,100</b>	<b>9,220</b>	<b>9,100</b>	<b>9,160</b>	<b>9,160</b>	
	<b>TOTAL</b>	<b>5,811,233</b>	<b>5,810,442</b>	<b>6,076,120</b>	<b>6,040,722</b>	<b>6,294,238</b>	<b>6,242,812</b>	<b>6,280,875</b>	<b>-0.21% Operational &amp; Contractual Increase</b>
	<b>Superintendent's Staffing Recommendation</b>							<b>140,023</b>	<b>2.22%</b>
	<b>Additional Services</b>							<b>0</b>	<b>0.00%</b>
	<b>GRAND TOTAL</b>	<b>5,811,233</b>	<b>5,810,442</b>	<b>6,076,120</b>	<b>6,040,722</b>	<b>6,294,238</b>	<b>6,242,812</b>	<b>6,420,898</b>	<b>2.01%</b>
	<b>Revenues *</b>	<b>0</b>	<b>0</b>	<b>54,000</b>	<b>20,700</b>	<b>32,500</b>	<b>29,100</b>	<b>30,000</b>	
	<b>GRAND TOTAL</b>	<b>5,811,233</b>	<b>5,810,442</b>	<b>6,022,120</b>	<b>6,020,022</b>	<b>6,261,738</b>	<b>6,213,712</b>	<b>6,390,898</b>	<b>2.06%</b>
	* The regular education typical peers would pay a tuition to participate in the preschool program.								



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Budget Allocation - 2013-2014

		Chester	Deep River	Essex	Region #4	Total
Obj	1	0.00%	0.00%	0.00%	100.00%	100.00%
	3	23.37%	32.41%	44.22%	0.00%	100.00%
# Description	4	12.29%	17.04%	23.26%	47.41%	100.00%
100	Salaries	787,901	1,060,517	1,396,593	650,811	3,895,822
200	Employee Benefits	207,591	279,371	374,049	224,902	1,085,913
300	Purchased Services	29,730	41,222	56,265	105,003	232,219
400	Purchased Property Services	3,156	4,377	5,974	12,176	25,683
500	Other Purchased Services	123,556	171,322	233,826	337,488	866,193
600	Supplies	20,932	29,038	39,652	76,263	165,885
700	Property	-	-	-	-	-
800	Other Objects	1,126	1,561	2,131	4,343	9,160
<b>TOTAL 2013-14 BUDGET</b>		1,173,993	1,587,406	2,108,491	1,410,985	6,280,875
	Superintendent's Staffing Recommendation **	18,683	25,907	35,360	60,073	140,023
	Additional Services **	-	-	-	-	-
	Revenues	(7,011)	(9,723)	(13,266)	-	(30,000)
<b>GRAND TOTAL 13-14 APPROVED BUDGET</b>		<u>1,185,665</u>	<u>1,603,590</u>	<u>2,130,585</u>	<u>1,471,058</u>	<u>6,390,898</u>
		Chester	Deep River	Essex	Region 4	
2012-13 Supervision District Allocation		1,158,008	1,574,216	2,169,349	1,360,165	6,261,738
\$ Change for 2013-14		27,657	29,374	(38,764)	110,893	129,160
<b>Local Budget Impact</b>						
2012-13 Local BOE Budget		4,223,900	5,400,787	7,534,591	17,506,213	34,665,491
% Impact to local budget for 2013-14		0.65%	0.54%	-0.51%	0.63%	0.37%

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**SUPERVISION DISTRICT STAFFING ANALYSIS**

<b>LOCALLY FUNDED</b>		<b><u>12-13 Actual</u></b>	<b><u>13-14 Approved</u></b>	<b><u>Adjustments</u></b>
<b><u>Position</u></b>	<b><u>Description</u></b>			
<b>5111</b>	<b>Administration</b>			
	Superintendent	1.00	1.00	0.00
	Assistant Superintendent	1.00	1.00	0.00
	Business Manager	1.00	1.00	0.00
	Director of Technology	1.00	1.00	0.00
	Director of Pupil Services	0.80	0.80	0.00
	Pupil Services Supervisor	0.00	1.00	1.00
	<b>Total Administration</b>	<b>4.80</b>	<b>5.80</b>	<b>1.00</b>
<b>5113</b>	<b>Teachers</b>			
	Art	3.50	3.00	-0.50
	FLES	2.50	2.00	-0.50
	Music	6.00	5.50	-0.50
	Gifted and Talented	1.00	1.00	0.00
	Special Education	13.00	13.30	0.30
	Psychologists	2.60	2.60	0.00
	Social Workers	1.80	1.80	0.00
	Occupational Therapist	1.40	1.40	0.00
	Speech & Language	4.70	4.70	0.00
	ESL	0.00	0.00	0.00
	Preschool	4.00	4.00	0.00
	<b>Total Teachers</b>	<b>40.50</b>	<b>39.30</b>	<b>-1.20</b>
<b>5114</b>	<b>Secretaries/Bookkeepers</b>			
	Fiscal Services	3.00	3.00	0.00
	Central Office	4.00	4.00	0.00
	<b>Total Secretaries/Bookkeepers</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>
<b>5115</b>	<b>P/T Custodian</b>			
	Central Office	0.25	0.25	0.00
<b>5119</b>	<b>Para-educators</b>			
	Elementary Special Education	7.50	7.50	0.00
<b>5120</b>	<b>Technology</b>			
	Management System Administrator	1.00	1.00	0.00
	Technology Trainer	0.00	0.00	0.00
	<b>Total Secretaries/Bookkeepers</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
	<b>TOTAL LOCALLY FUNDED</b>	<b>61.05</b>	<b>60.85</b>	<b>-0.20</b>
<b>GRANT FUNDED</b>				
<b><u>Position</u></b>	<b><u>Description</u></b>			
<b>5111</b>	<b>Administration</b>	0.20	0.20	0.00
<b>5113</b>	<b>Teachers</b>	1.60	1.60	0.00
<b>5119</b>	<b>Para-educators - Special Education</b>	8.50	8.50	0.00
	<b>TOTAL GRANT FUNDED</b>	<b>10.10</b>	<b>10.10</b>	<b>0.00</b>