

# **SUPERVISION DISTRICT**

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

**Proposed Budget for School Year 2015 / 2016**

**For Budget Vote on February 26, 2015**



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

Ruth Levy, Ed. D. Superintendent

Sarah Smalley, 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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***Regional School District 4***  
***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 2015/2016 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 2015/2016	23.29%	33.13%	43.58%
School Year 2014/2015	22.67%	32.76%	44.57%
Change	0.62%	0.37%	-0.99%

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 2015/2016	11.51%	16.38%	21.55%	50.56%
School Year 2014/2015	11.64%	16.83%	22.90%	48.63%
Change	-0.13%	-0.45%	-1.35%	1.93%



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**Proposed Budget for School Year 2015 / 2016**

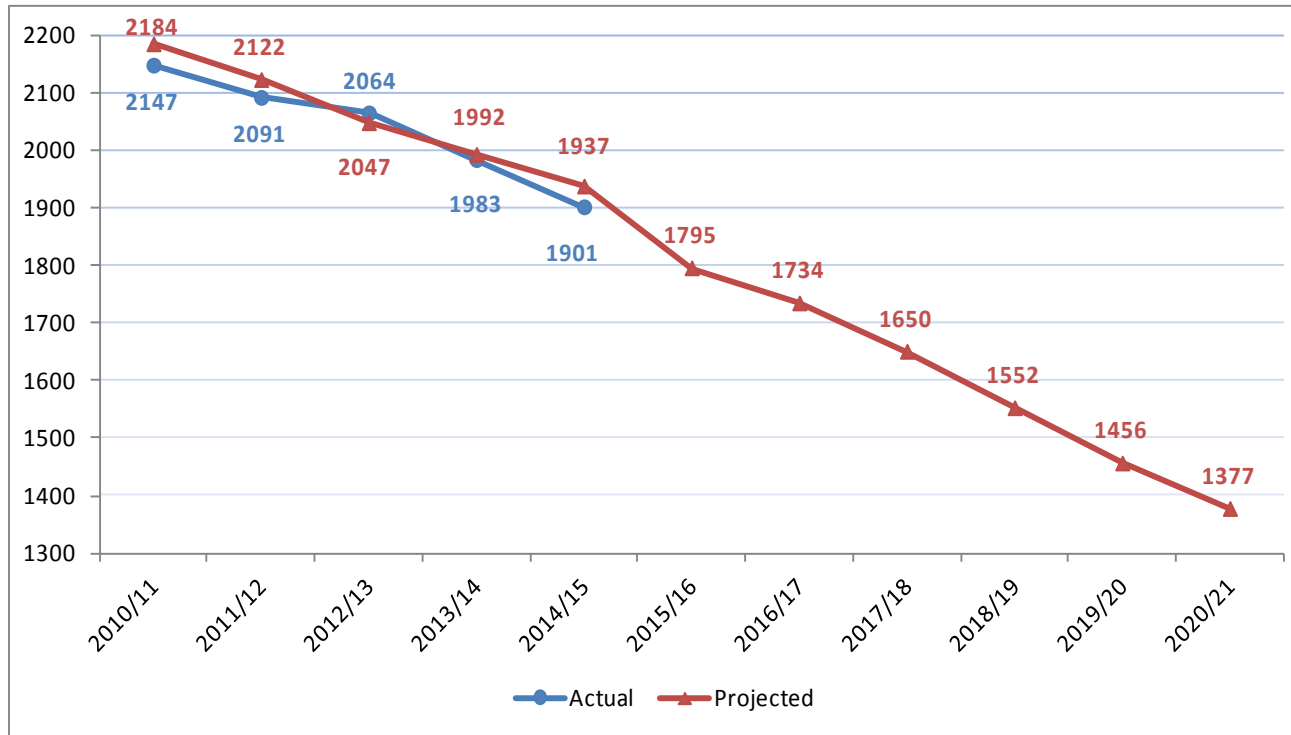
**SUPERVISION DISTRICT**

**Total: Chester, Deep River, Essex, and Region 4**

**Actual Enrollment and Projections grades K-12**

**2010/11 – 2020/21**

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

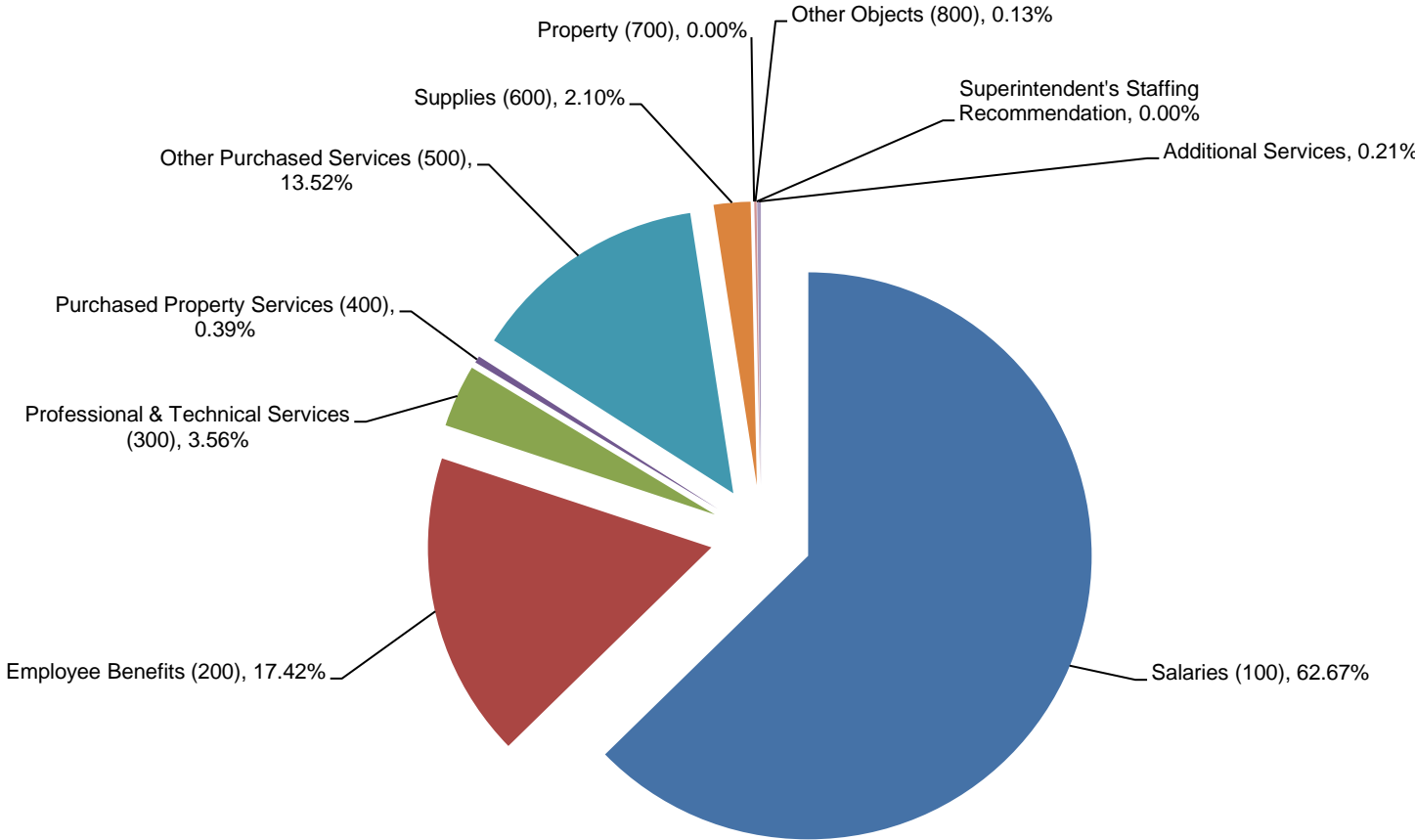


Projections For 2015/16	
Chester	209
Deep River	303
Essex	367
R4	916
<b>Total</b>	<b>1795</b>



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**2015-2016 Analysis of Proposed Budget by Object**





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BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2012-13 Original Budget	2012-13 Actual Expense	2013-14 Original Budget	2013-14 Actual Expense	2014-15 Original Budget	2014-15 Projected	2015-16 Requested Budget	Object Description
Salaries (100)	3,851,046	3,846,944	4,018,736	4,039,888	4,170,658	4,109,853	4,250,965	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	1,122,925	1,118,404	1,103,022	1,091,521	1,118,977	1,148,743	1,181,958	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare. Additionally, includes Worker's & Unemployment Compensation
Professional & Technical Services (300)	235,219	265,179	232,219	210,544	240,163	241,833	241,740	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	26,598	36,472	25,683	22,185	26,683	26,683	26,683	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	871,965	833,978	866,193	875,849	888,976	898,018	917,659	Expenditures from these accounts are used primarily for student transportation for all districts, communications, travel, and conferences.
Supplies (600)	177,385	161,346	165,885	172,004	166,690	166,690	142,690	Includes supplies, materials, textbooks, utilities such as propane heat and diesel fuel for the student buses.
Property (700)	0	2,252	0	0	0	0	0	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	9,100	8,512	9,160	8,538	9,160	9,148	9,160	These accounts are used to budget for professional memberships.
<b>TOTAL</b>	<b>6,294,238</b>	<b>6,273,087</b>	<b>6,420,898</b>	<b>6,420,529</b>	<b>6,621,307</b>	<b>6,600,968</b>	<b>6,770,855</b>	<b>2.26%</b> Operational & Contractual Increase \$149,548
<b>Superintendent's Staffing Recommendation</b>							<b>0</b>	<b>0.00%</b>
<b>Additional Services</b>							<b>14,400</b>	<b>0.22%</b>
<b>SUBTOTAL</b>	<b>6,294,238</b>	<b>6,273,087</b>	<b>6,420,898</b>	<b>6,420,529</b>	<b>6,621,307</b>	<b>6,600,968</b>	<b>6,785,255</b>	<b>2.48%</b>
<b>Revenues *</b>	<b>32,500</b>	<b>24,086</b>	<b>30,000</b>	<b>33,500</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	
<b>GRAND TOTAL</b>	<b>6,261,738</b>	<b>6,249,001</b>	<b>6,390,898</b>	<b>6,387,029</b>	<b>6,591,307</b>	<b>6,570,968</b>	<b>6,755,255</b>	<b>2.49%</b> Increase with Additions \$163,948

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



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**SUPERVISION CONTRACTUAL & OPERATIONAL INCREASE BUDGET  
 2015-2016**

<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	\$ 90,845	1.37%	Contractual increases for existing staff.
Various	Benefits Contractual Increase	\$ 62,981	0.95%	Contractual increases for existing staff.
5510	Transportation	\$ 19,632	0.30%	Estimated Bus increase of 2.5%
5530	Communications	\$ 7,310	0.11%	Increase in cost for districtwide IP phone system, cell phones, and land lines needed for alarm systems.
Various	Other minor increases.	\$ 2,280	0.03%	This is the net result of the minor increases and decreases among the other various accounts
	Operational & Contractual Increase	<u>\$ 183,048</u>	<u>2.76%</u>	
<b><u>Decreases</u></b>				
5190	Early Retirement	\$ (9,500)	-0.14%	Phase out of required early retirement payments
5626	Diesel Fuel	\$ (24,000)	-0.36%	Decrease in price for diesel fuel for bussing.
	Operational & Contractual Decrease	<u>\$ (33,500)</u>	<u>-0.50%</u>	
	Operational & Contractual Net Increase	<u>\$ 149,548</u>	<u>2.26%</u>	



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**Positions & Upgrades**

	<b>FTE</b>	<b>Position</b>	<b>Salary</b>	<b>Benefits</b>	<b>Total</b>	<b>Justification</b>	
Pupil Services	0.0	1.0 New, ELL (English Language Learner) Teacher	0.00	0.00	0.00	As the subgroup of ELL students grows in each building we need to provide appropriate instruction. Removed \$73,583 request.	0.00%
Math	0.0	1.0 New, K-12 Math Specialist	0.00	0.00	0.00	Coordinate K-12 mathematics instruction, professional development, and curricular alignment. Removed \$73,583 request.	0.00%
<b>TOTAL</b>	0.0		0.00	0.00	0.00		

**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%
5330	Replacement of District Data Backup System	\$ 4,900	Current tape backup system has run out of space and is becoming unreliable as it ages. It is essential to have a working backup system to stay in compliance with State and Federal laws. We are investigating a cloud solution.	0.07%
5330	Maintenance for Cisco ASA equipment	\$ 9,500	The Cisco ASA runs our fire wall. It is essential to have a working fire wall to protect our data and equipment.	0.14%
<b>Total</b>		<b>\$ 14,400</b>		



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By Function Code		2012-2013	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	Requested
		Budget	Actual	Budget	Actual	Budget	Projection	Budget
<b>1101 ART</b>								
<b>TOTAL BY ART DEPARTMENT</b>		<b>250,152</b>	<b>250,113</b>	<b>234,450</b>	<b>228,673</b>	<b>232,124</b>	<b>237,459</b>	<b>245,857</b>
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>235,866</b>	<b>204,955</b>	<b>193,446</b>	<b>193,290</b>	<b>196,117</b>	<b>194,438</b>	<b>197,912</b>
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>439,213</b>	<b>439,342</b>	<b>430,992</b>	<b>444,045</b>	<b>453,732</b>	<b>490,325</b>	<b>511,271</b>
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>21,530</b>	<b>46,265</b>	<b>21,530</b>	<b>24,933</b>	<b>24,530</b>	<b>31,530</b>	<b>24,760</b>
To provide coverage for when teachers are absent from school.								
<b>1116 SUMMER PROGRAM</b>								
<b>TOTAL BY SUMMER PROGRAM</b>		<b>35,927</b>	<b>40,344</b>	<b>32,510</b>	<b>33,856</b>	<b>33,454</b>	<b>34,624</b>	<b>34,532</b>
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>185,594</b>	<b>193,624</b>	<b>189,082</b>	<b>195,706</b>	<b>197,028</b>	<b>205,483</b>	<b>227,342</b>
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. Includes proposed technology trainer position.								



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By Function Code		2012-2013	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	Requested
		Budget	Actual	Budget	Actual	Budget	Projection	Budget
<b>1208 EARLY RETIREMENT</b>								
<b>TOTAL BY EARLY RETIREMENT DEPARTMENT</b>		<b>26,508</b>	<b>26,508</b>	<b>26,069</b>	<b>26,069</b>	<b>9,500</b>	<b>10,000</b>	<b>0</b>
To provide for early retirement offerings.								
<b>1210 GIFTED &amp; TALENTED</b>								
<b>TOTAL BY GIFTED AND TALENTED DEPARTMENT</b>		<b>89,299</b>	<b>89,199</b>	<b>90,283</b>	<b>90,205</b>	<b>91,693</b>	<b>91,354</b>	<b>92,821</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>3,308</b>	<b>4,164</b>	<b>2,303</b>	<b>2,102</b>	<b>2,324</b>	<b>2,322</b>	<b>1,286</b>
Stipends for BEST mentors needed for new teachers.								
<b>1212 ELL</b>								
<b>TOTAL BY ELL DEPARTMENT</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>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>1,420,233</b>	<b>1,349,910</b>	<b>1,518,074</b>	<b>1,521,042</b>	<b>1,557,587</b>	<b>1,507,990</b>	<b>1,559,671</b>
To provide a Director of Pupil Services and Supervisor of Pupil Services 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>228,442</b>	<b>298,043</b>	<b>301,389</b>	<b>294,841</b>	<b>297,813</b>	<b>284,422</b>	<b>306,584</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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By Function Code		2012-2013	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	Requested
		Budget	Actual	Budget	Actual	Budget	Projection	Budget
<b>2113 SOCIAL WORK</b>								
<b>TOTAL BY SOCIAL WORK DEPARTMENT</b>		<b>134,613</b>	<b>133,818</b>	<b>139,580</b>	<b>137,922</b>	<b>140,617</b>	<b>138,262</b>	<b>145,110</b>
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>128,830</b>	<b>145,113</b>	<b>145,784</b>	<b>149,310</b>	<b>147,456</b>	<b>152,239</b>	<b>156,721</b>
To provide occupational therapy services for all four districts.								
<b>2140 PSYCHOLOGY</b>								
<b>TOTAL BY PSYCHOLOGY DEPARTMENT</b>		<b>209,557</b>	<b>227,160</b>	<b>223,400</b>	<b>222,585</b>	<b>226,632</b>	<b>223,984</b>	<b>232,711</b>
To provide psychological services for all four districts.								
<b>2150 SPEECH/HEARING</b>								
<b>TOTAL BY SPEECH/HEARING DEPARTMENT</b>		<b>395,557</b>	<b>405,209</b>	<b>403,068</b>	<b>407,784</b>	<b>419,719</b>	<b>416,392</b>	<b>430,852</b>
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>90,065</b>	<b>95,218</b>	<b>90,069</b>	<b>56,498</b>	<b>100,069</b>	<b>100,069</b>	<b>100,069</b>
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>450</b>	<b>460</b>	<b>460</b>	<b>448</b>	<b>460</b>	<b>448</b>	<b>460</b>
To provide regionwide library dues.								



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		Budget	Actual	Budget	Actual	Budget	Projection	Budget
<b>2310 BOE TECHNICAL SERVICES</b>								
<b>TOTAL BY BOE TECHNICAL DEPARTMENT</b>		<b>50,061</b>	<b>63,211</b>	<b>50,061</b>	<b>63,306</b>	<b>47,159</b>	<b>47,065</b>	<b>45,900</b>
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>975,861</b>	<b>972,213</b>	<b>965,154</b>	<b>965,662</b>	<b>1,050,808</b>	<b>1,042,866</b>	<b>1,074,548</b>
To provide coordinated central office services for all four districts.								
<b>2510 FISCAL SERVICES</b>								
<b>TOTAL BY FISCAL SERVICES DEPARTMENT</b>		<b>406,331</b>	<b>408,306</b>	<b>414,298</b>	<b>415,633</b>	<b>425,465</b>	<b>423,227</b>	<b>434,384</b>
To provide coordinated fiscal services for all four districts.								
<b>2600 PLANT OPERATIONS</b>								
<b>TOTAL BY PLANT OPERATIONS DEPARTMENT</b>		<b>34,481</b>	<b>32,501</b>	<b>34,075</b>	<b>36,484</b>	<b>34,015</b>	<b>33,819</b>	<b>33,826</b>
Plant Operations for the Central Office Building.								
<b>2700 TRANSPORTATION</b>								
<b>TOTAL TRANSPORTATION</b>		<b>932,360</b>	<b>847,411</b>	<b>914,821</b>	<b>910,135</b>	<b>933,006</b>	<b>932,650</b>	<b>928,638</b>
To provide daily in-district student transportation for all four districts.								
<b>GRAND TOTAL</b>		<b>6,294,238</b>	<b>6,273,087</b>	<b>6,420,898</b>	<b>6,420,529</b>	<b>6,621,307</b>	<b>6,600,968</b>	<b>6,785,255</b>
<b>Revenues *</b>		<b>32,500</b>	<b>24,086</b>	<b>30,000</b>	<b>33,500</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>GRAND TOTAL</b>		<b>6,261,738</b>	<b>6,249,001</b>	<b>6,390,898</b>	<b>6,387,029</b>	<b>6,591,307</b>	<b>6,570,968</b>	<b>6,755,255</b>

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



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Object	Description	2012-2013 Original Budget	2012-2013 Actual Expense	2013-2014 Original Budget	2013-2014 Actual Expense	2014-2015 Original Budget	2014-2015 Projected	2015-2016 Requested Budget	Object Description
<b>OBJECT 100 - SALARIES:</b>									
5111	Administration	614,894	613,893	740,551	745,610	772,788	770,225	797,060	Includes salaries of the Superintendent, Assistant Superintendent, Business Manager, Director of Technology, Supervisor of Pupil Services and 80% of the Director of Pupil Services (the remaining 20% is paid from IDEA Special Ed. Grant money.
5113	Teachers	2,591,997	2,562,147	2,621,586	2,633,990	2,679,385	2,619,837	2,728,772	Contractual salaries for special education and special area teachers.
5114	Bookkeepers/Secretaries	386,332	385,046	394,079	393,005	407,492	407,492	417,682	Salaries for Bookkeepers and Secretaries in the Central Office
5115	Custodial Service	8,057	7,518	8,299	7,588	8,239	7,815	8,050	Part-time custodial service for the Central Office.
5119	Para Educators	139,168	144,328	143,992	148,362	153,309	155,012	157,252	Wages for special education para-educators.
5120	Managemnt System Admin. & Tech Intergration Specialist	53,812	54,285	54,887	55,361	107,651	100,180	110,893	Salary for Management System Administrator and Technology Integration Specialist
5121	Expert / Master Teachers	0	0	0	0	0	0	0	Stipend for Master teacher position.
5123	Substitute Teachers	20,000	42,977	20,000	23,144	23,000	30,000	23,000	To provide coverage for when teachers are absent from school.
5124	Substitute Secretary/Para-Educators	3,000	1,735	3,000	1,512	3,000	3,000	3,000	To provide coverage for when secretaries and para-educators are absent.
5133	Extra-Curricular	3,078	4,104	2,073	2,072	2,094	2,092	1,056	Stipend for one TEAM mentors.
5134	Secretary OT	3,000	3,203	3,000	1,975	3,000	3,000	3,000	Overtime necessary for projects to remain on a timely basis.
5135	Board of Education Clerk	1,200	1,200	1,200	1,200	1,200	1,200	1,200	To provide wages for Board of Education Clerk.
5141	Early Retirement	26,508	26,508	26,069	26,069	9,500	10,000	0	The District's participation in the teacher early retirement program.
<b>TOTAL SALARIES</b>		<b>3,851,046</b>	<b>3,846,944</b>	<b>4,018,736</b>	<b>4,039,888</b>	<b>4,170,658</b>	<b>4,109,853</b>	<b>4,250,965</b>	
<b>OBJECT 200 - EMPLOYEE BENEFITS:</b>									
5210	Health Insurance	862,172	854,637	824,615	809,483	839,151	863,261	887,923	To provide contractual health insurance to supervision employees.
5214	Life Insurance	6,256	8,697	6,335	7,727	6,335	6,835	7,335	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	84,946	86,820	86,995	90,454	89,550	94,654	101,349	To provide contractual contribution to the State's Municipal Employees Retirement Fund for non-certified employees.
5223	FICA/Medicare	113,519	117,868	117,253	120,455	124,961	124,961	129,371	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	8,200	224	16,200	8,946	2,000	2,000	2,000	Payments for actual unemployment claims filed by former Supervision District employees.
5260	Worker's Compensation	25,832	25,623	27,124	26,062	28,480	31,532	28,480	Premium payments, required by statute, for all Supervision employees.
5291	Annuities	22,000	24,535	24,500	28,394	28,500	25,500	25,500	Contractual contributions to annuity contracts.
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>1,122,925</b>	<b>1,118,404</b>	<b>1,103,022</b>	<b>1,091,521</b>	<b>1,118,977</b>	<b>1,148,743</b>	<b>1,181,958</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	44,000	42,117	44,000	19,419	54,000	54,000	54,000	Services performed by persons qualified to assist teachers and supervisors to enhance the quality of the teaching process. Professional development PK-12 activities include NWEA, Understanding by Design, Professional Learning Communities, Assessment and Data Analysis for Instructional Decisions, curriculum mapper, and differentiation of instruction.
2213	Curriculum Writing	30,000	27,978	30,000	22,149	30,000	30,000	30,000	Curriculum development and revision across all content areas.
2310	Teacher Course Reimbursement	10,740	19,767	10,740	5,724	10,740	10,740	10,740	Contractual reimbursement for courses.
	<b>TOTAL INSTR. PROGRAM IMPROVE</b>	<b>84,740</b>	<b>89,862</b>	<b>84,740</b>	<b>47,292</b>	<b>94,740</b>	<b>94,740</b>	<b>94,740</b>	
<b>5330</b>	<b>Other Professional Services</b>								
1116	Summer School	33,056	37,168	30,056	30,164	31,000	32,170	32,000	To provide enrichment and remedial support services during the summer.
1207	Management Information Systems	69,423	69,943	69,423	71,733	69,423	70,923	72,000	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.
1215	Occupational Therapy	0	131	0	0	0	0	0	To provide additional occupational therapy support for the Region's increasing student's needs.
1290	Preschool	0	8,158	0	260	0	0	0	To provide funds for preschool program for diagnostic testing
2310	Legal/Audit/Other Professional Serv	48,000	59,917	48,000	61,095	45,000	44,000	43,000	To provide Legal and Audit services for the Supervision District. Also includes the districtwide medical advisor services and enrollment projection services.
2510	Professional Services	0	0	0	0	0	0	0	To provide outside professional services for fiscal services transition.
	<b>TOTAL OTHER PROF SERVICES</b>	<b>150,479</b>	<b>175,317</b>	<b>147,479</b>	<b>163,252</b>	<b>145,423</b>	<b>147,093</b>	<b>147,000</b>	
<b>TOTAL PURCHASED &amp; TECHNICAL SERVICES</b>		<b>235,219</b>	<b>265,179</b>	<b>232,219</b>	<b>210,544</b>	<b>240,163</b>	<b>241,833</b>	<b>241,740</b>	





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<b>OBJECT 400 - PURCHASED PROPERTY SERVICES:</b>									
5412	Electricity	9,015	7,719	8,100	7,783	8,100	8,100	8,100	To provide electrical energy to the Central Office.
<b>5430</b>	<b>Repairs &amp; Maintenance</b>								
1207	General Tech Repairs	500	7,811	500	3,131	3,500	3,500	3,500	To provide repairs to technology equipment
2150	Instructional Repairs	500	0	500	0	500	500	500	To provide repairs to Special Education equipment
2321	Superintendents Office Repairs	2,000	7,908	2,000	659	1,000	1,000	1,000	To provide repairs to the Central Office equipment
2510	Non-Instructional Repairs	2,000	451	2,000	465	1,000	1,000	1,000	To provide repairs to non-instructional district equipment
	<b>TOTAL REPAIRS &amp; MAINTENANCE</b>	<b>5,000</b>	<b>16,170</b>	<b>5,000</b>	<b>4,255</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	
<b>5440</b>	<b>Leases</b>								
1207	Technology Lease	3,531	3,531	3,531	2,531	3,531	3,531	3,531	To provide the lease purchase of technology for the district.
2321	Central Office Rentals	9,052	9,052	9,052	7,616	9,052	9,052	9,052	Equipment lease agreements for the postage meter and Central Office copy machines.
	<b>TOTAL LEASES</b>	<b>12,583</b>	<b>12,583</b>	<b>12,583</b>	<b>10,147</b>	<b>12,583</b>	<b>12,583</b>	<b>12,583</b>	
<b>TOTAL PURCHASED PROPERTY SERVICES</b>		<b>26,598</b>	<b>36,472</b>	<b>25,683</b>	<b>22,185</b>	<b>26,683</b>	<b>26,683</b>	<b>26,683</b>	
<b>OBJECT 500 - OTHER PURCHASED SERVICES:</b>									
5510	Daily Transportation	652,982	609,561	628,479	625,741	642,141	642,141	658,195	Contractual bus service for public elementary, middle and high schools. (15 regular).
5513	Sp Ed. In-District Transportation	122,051	103,503	140,515	135,372	144,028	144,028	147,600	Contractual bus service for special education transportation includes 3 pre-school and 1 "tri-town" mini bus.
5515	Sp Ed. Extended School Year	13,827	13,197	13,827	14,475	14,837	14,481	14,843	Provides transportation for the mandatory summer program.
5520	Comprehensive Insurance	1,961	3,294	1,961	2,211	2,059	2,965	2,800	Supervision's portion of premium payments for Property and Liability Insurance.
5530	Communications	54,690	75,303	54,690	65,997	57,690	65,954	65,000	Includes districtwide telephone, FAX and necessary repairs to inter-building computer lines and service.
5540	Advertising	750	460	750	751	750	750	750	Provides for typical advertising needs.
<b>5580</b>	<b>Travel &amp; Conference</b>								
2213	Professional Development	2,800	3,061	2,800	7,512	2,800	2,800	2,800	Conferences/training for Superintendent and Administrative Staff.
2321	Central Office Travel & Conference	14,000	16,859	14,000	14,665	15,500	15,500	16,500	Contractual travel and conference allowances for Central Office staff.
2600	Courier Service	8,904	8,740	9,171	9,125	9,171	9,399	9,171	Provides the inter-building and post office courier service.
	<b>TOTAL TRAVEL &amp; CONFERENCES</b>	<b>25,704</b>	<b>28,660</b>	<b>25,971</b>	<b>31,302</b>	<b>27,471</b>	<b>27,699</b>	<b>28,471</b>	
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>871,965</b>	<b>833,978</b>	<b>866,193</b>	<b>875,849</b>	<b>888,976</b>	<b>898,018</b>	<b>917,659</b>	
<b>OBJECT 600 - SUPPLIES:</b>									
<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	16,000	19,044	16,000	16,451	16,000	16,000	16,000	To provide the supplies necessary to conduct the business of the Central Office.
2510	Fiscal Services Supplies	3,000	3,146	3,000	3,077	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>19,000</b>	<b>22,190</b>	<b>19,000</b>	<b>19,528</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	



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<b>5611</b>	<b>Instructional Supplies</b>								
1215	Occupational Therapy Supplies	900	1,311	900	155	722	722	722	To provide for consumable materials and other supplies necessary to conduct special education and pupil services.
1290	Preschool Special Education Supplies	1,400	4,450	1,400	3,699	3,113	3,113	3,113	To provide for consumable materials and other supplies necessary to conduct the preschool special education program.
2113	Social Work Services Supplies	1,430	0	1,430	0	500	500	500	To provide for consumable materials and other supplies necessary to for the District's social workers.
2150	Speech & Language Supplies	900	0	900	669	450	450	450	To provide for consumable materials and other supplies necessary to for the District's speech and language program.
2310	Staff Recognition	100	0	100	0	100	100	100	To provide for funding for recognition and awards for staff special achievements.
	<b>TOTAL INSTRUCTIONAL SUPPLIES</b>	<b>4,730</b>	<b>5,761</b>	<b>4,730</b>	<b>4,523</b>	<b>4,885</b>	<b>4,885</b>	<b>4,885</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	7,505	7,524	7,505	10,988	7,505	7,505	7,505	To provide gas to heat the Central Office.
5626	Diesel Fuel	143,500	121,150	132,000	134,547	132,000	132,000	108,000	To Provide the diesel fuel necessary for our daily transportation.
<b>5641</b>	<b>Textbooks &amp; Workbooks</b>								
1290	Preschool Special Education	500	1,710	500	783	750	750	750	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	0	150	150	150	To provide for the social work program new and replacement textbooks, workbooks and periodicals.
2140	Psychological Services	0	1,729	0	0	400	400	400	To provide for the pupil service programs new and replacement textbooks, workbooks, periodicals and testing supplies.
2150	Speech & Language	0	0	0	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>650</b>	<b>3,439</b>	<b>650</b>	<b>783</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	
5642	Professional Books	1,000	282	1,000	635	1,000	1,000	1,000	To provide professional materials for staff to support instructional improvement.
	<b>TOTAL SUPPLIES</b>	<b>177,385</b>	<b>161,346</b>	<b>165,885</b>	<b>172,004</b>	<b>166,690</b>	<b>166,690</b>	<b>142,690</b>	
	<b>OBJECT 700 - PROPERTY:</b>								
5730	Equipment	0	2,252	0	0	0	0	0	To provide new and replacement equipment for the Central Office.
	<b>TOTAL PROPERTY</b>	<b>0</b>	<b>2,252</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	450	460	460	448	460	448	460	To provide for Central Office and district-wide dues and fees.
2321	Superintendent's Office Dues & Fees	8,075	7,427	8,075	7,465	8,075	8,075	8,075	To provide for Central Office and district-wide dues and fees.
2510	Fiscal Services Dues & Fees	575	625	625	625	625	625	625	To provide for Fiscal Services dues and fees.
	<b>TOTAL DUES &amp; FEES</b>	<b>9,100</b>	<b>8,512</b>	<b>9,160</b>	<b>8,538</b>	<b>9,160</b>	<b>9,148</b>	<b>9,160</b>	
5811	Undesignated Funds	0	0	0	0	0	0	0	
<b>TOTAL OTHER OBJECTS</b>		<b>9,100</b>	<b>8,512</b>	<b>9,160</b>	<b>8,538</b>	<b>9,160</b>	<b>9,148</b>	<b>9,160</b>	
	<b>TOTAL</b>	<b>6,294,238</b>	<b>6,273,087</b>	<b>6,420,898</b>	<b>6,420,529</b>	<b>6,621,307</b>	<b>6,600,968</b>	<b>6,770,855</b>	<b>2.26% Operational &amp; Contractual Increase</b>
	<b>Superintendent's Staffing Recommendation</b>							<b>0</b>	<b>0.00%</b>
	<b>Additional Services</b>							<b>14,400</b>	<b>0.22%</b>
	<b>GRAND TOTAL</b>	<b>6,294,238</b>	<b>6,273,087</b>	<b>6,420,898</b>	<b>6,420,529</b>	<b>6,621,307</b>	<b>6,600,968</b>	<b>6,785,255</b>	<b>2.48%</b>
	<b>Revenues *</b>	<b>32,500</b>	<b>24,086</b>	<b>30,000</b>	<b>33,500</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	
	<b>GRAND TOTAL</b>	<b>6,261,738</b>	<b>6,249,001</b>	<b>6,390,898</b>	<b>6,387,029</b>	<b>6,591,307</b>	<b>6,570,968</b>	<b>6,755,255</b>	<b>2.49%</b>
	* The regular education typical peers would pay a tuition to								



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Budget Allocation - 2015-2016

		Chester	Deep River	Essex	Region #4	Total
Obj	1	0.00%	0.00%	0.00%	100.00%	100.00%
	3	23.29%	33.13%	43.58%	0.00%	100.00%
# Description	4	11.51%	16.38%	21.55%	50.56%	100.00%
100	Salaries	832,628	1,146,971	1,459,114	812,252	4,250,965
200	Employee Benefits	222,259	307,350	399,436	252,912	1,181,958
300	Purchased Services	29,089	41,397	54,461	116,793	241,740
400	Purchased Property Services	3,071	4,371	5,750	13,491	26,683
500	Other Purchased Services	124,758	177,522	233,542	381,837	917,659
600	Supplies	17,053	24,285	31,962	69,390	142,690
700	Property	-	-	-	-	-
800	Other Objects	1,054	1,500	1,974	4,631	9,160
<b>TOTAL 2015-16 BUDGET</b>		<b>1,229,914</b>	<b>1,703,396</b>	<b>2,186,240</b>	<b>1,651,305</b>	<b>6,770,855</b>
Superintendent's Staffing Recommendation **		-	-	-	-	-
Additional Services **		1,657	2,359	3,103	7,281	14,400
Revenues		(6,987)	(9,939)	(13,074)	-	(30,000)
<b>GRAND TOTAL 15-16 PROPOSED BUDGET</b>		<b>1,224,584</b>	<b>1,695,816</b>	<b>2,176,269</b>	<b>1,658,586</b>	<b>6,755,255</b>
		<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>	<u>Region 4</u>	
2014-15 Supervision District Allocation		1,176,122	1,652,624	2,190,548	1,572,013	6,591,307
\$ Change for 2015-16		48,462	43,192	(14,279)	86,573	163,948
<b>Local Budget Impact</b>						
2014-15 Local BOE Budget		4,150,677	5,461,500	7,742,313	18,377,431	35,731,921
% Impact to local budget for 2015-16		1.17%	0.79%	-0.18%	0.47%	0.46%

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**SUPERVISION DISTRICT STAFFING ANALYSIS**

<b>LOCALLY FUNDED</b>		<b><u>14-15 Actual</u></b>	<b><u>15-16 Requested</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	1.00	1.00	0.00
	<b>Total Administration</b>	<b>5.80</b>	<b>5.80</b>	<b>0.00</b>
<b>5113</b>	<b>Teachers</b>			
	Art (PK-6)	3.00	3.00	0.00
	FLES (PK-6)	2.00	2.00	0.00
	Music (PK-6)	5.50	5.50	0.00
	Gifted and Talented (6-12)	1.00	1.00	0.00
	Special Education (K-6)	13.30	13.30	0.00
	Psychologists (PK-12)	2.60	2.60	0.00
	Social Workers (PK-6)	1.80	1.80	0.00
	Occupational Therapist (PK-12)	1.40	1.40	0.00
	Speech & Language (PK-12)	4.70	4.70	0.00
	ELL	0.00	0.00	0.00
	Preschool (PK)	4.00	4.00	0.00
	<b>Total Teachers</b>	<b>39.30</b>	<b>39.30</b>	<b>0.00</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 Integration Specialist	1.00	1.00	0.00
	<b>Total Technology Personnel</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
	<b>TOTAL LOCALLY FUNDED</b>	<b>61.85</b>	<b>61.85</b>	<b>0.00</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>10.30</b>	<b>10.30</b>	<b>0.00</b>