

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

**2019-2020 BUDGET PUBLIC HEARING, 2/4/19**  
**REVISED**



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

Ruth Levy, Ed.D, Superintendent of Schools

Sarah Smalley, Director of Pupil Services

Kristina Martineau, Ed.D, Assistant Superintendent

Kimberly Allen, Business Manager



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

**2019-2020 School Year Budget Request**

**SUPERVISION DISTRICT**

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

### **2019-2020 School Year Budget Request**

#### **SUPERVISION DISTRICT**

What is the Supervision District?

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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.



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

**2019-2020 School Year Budget Request**

**SUPERVISION DISTRICT**

**District Strategies for 2017-2020**

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

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





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

### 2019-2020 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 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 2018/2019 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 2019/2020	26.26%	33.16%	40.58%
School Year 2018/2019	25.74%	34.98%	39.29%
Change	0.52%	-1.82%	1.29%

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

	<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>	<u>Region 4</u>
School Year 2019/2020	11.76%	14.85%	18.18%	55.20%
School Year 2018/2019	11.81%	16.05%	18.03%	54.10%
Change	-0.05%	-1.20%	0.15%	1.10%



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

### 2019-2020 School Year Budget Request

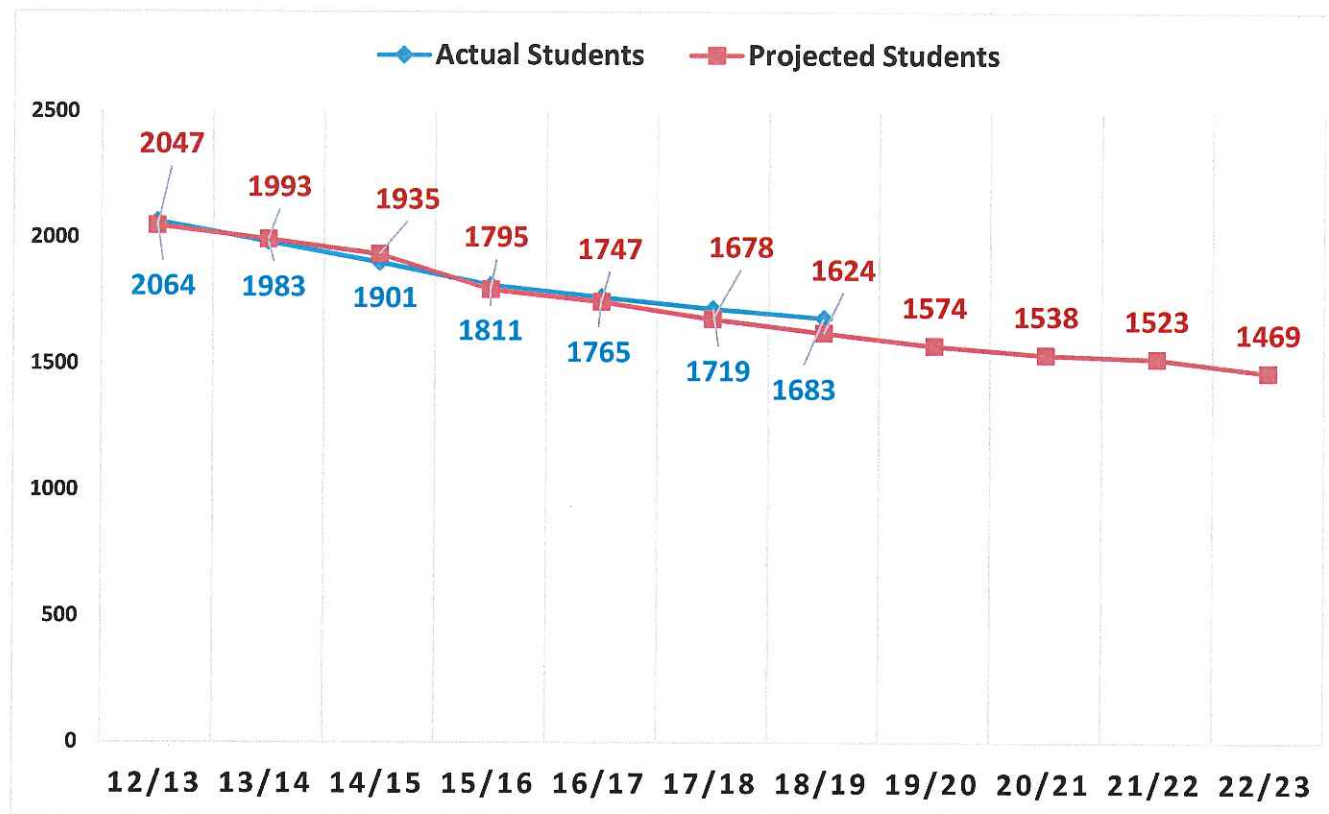
#### SUPERVISION DISTRICT

#### Total: Chester, Deep River, Essex, Region 4

Enrollment and Projections (Grades K-12)

2012/13 through 2022/23

(enrollment based upon SDE October 1 census PSIS report)



\*Pete Prowda projections used for years 12/13 through 18/19

\* Principal's projections used for year 19/20

\* School data used for projections for 20/21-22/23



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

### 2019-2020 School Year Budget Request

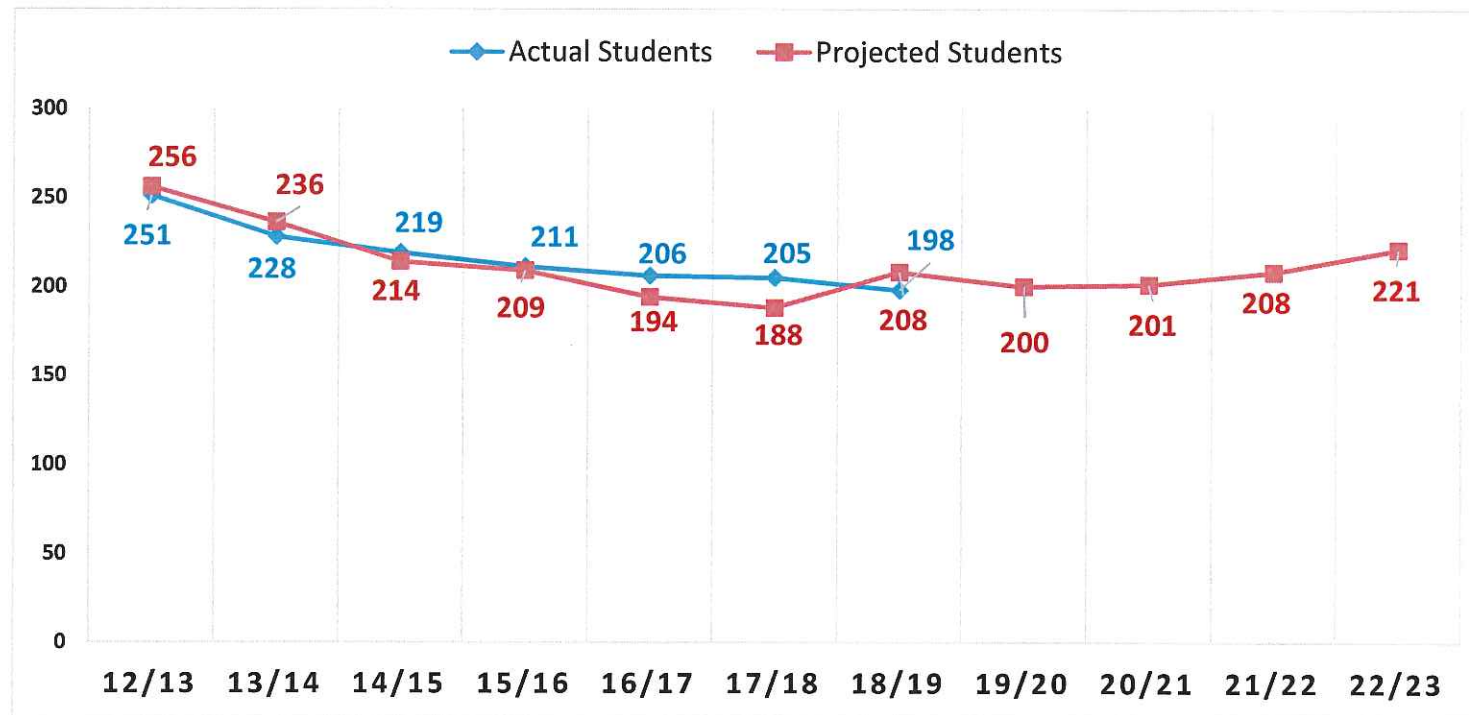
#### CHESTER SCHOOL DISTRICT

##### Chester Elementary School

Enrollment and Projections (Grades K-6)

2012/13 through 2022/23

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



\*Pete Prowda projections used for years 12/13 through 18/19

\* Principal's projections used for year 19/20

\* School data used for projections for 20/21-22/23



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

## **2019-2020 School Year Budget Request**

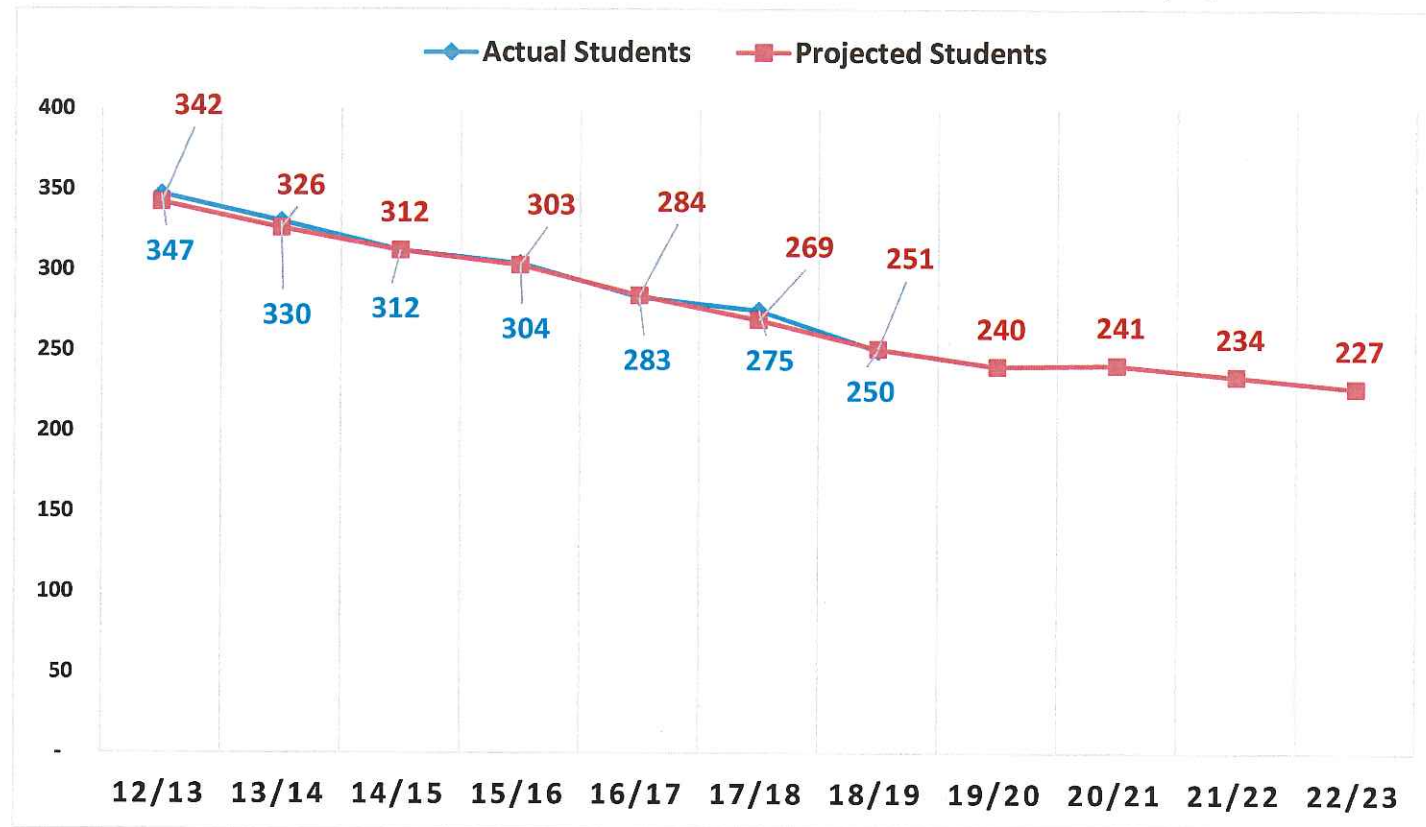
### **DEEP RIVER SCHOOL DISTRICT**

#### **Deep River Elementary School**

Enrollment and Projections (Grades K-6)

2012/13 through 2022/23

(enrollment based upon SDE October 1 census PSIS report)



\*Pete Prowda projections used for years 12/13 through 18/19

\* Principal's projections used for year 19/20

\* School data used for projections for 20/21-22/23





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

## **2019-2020 School Year Budget Request**

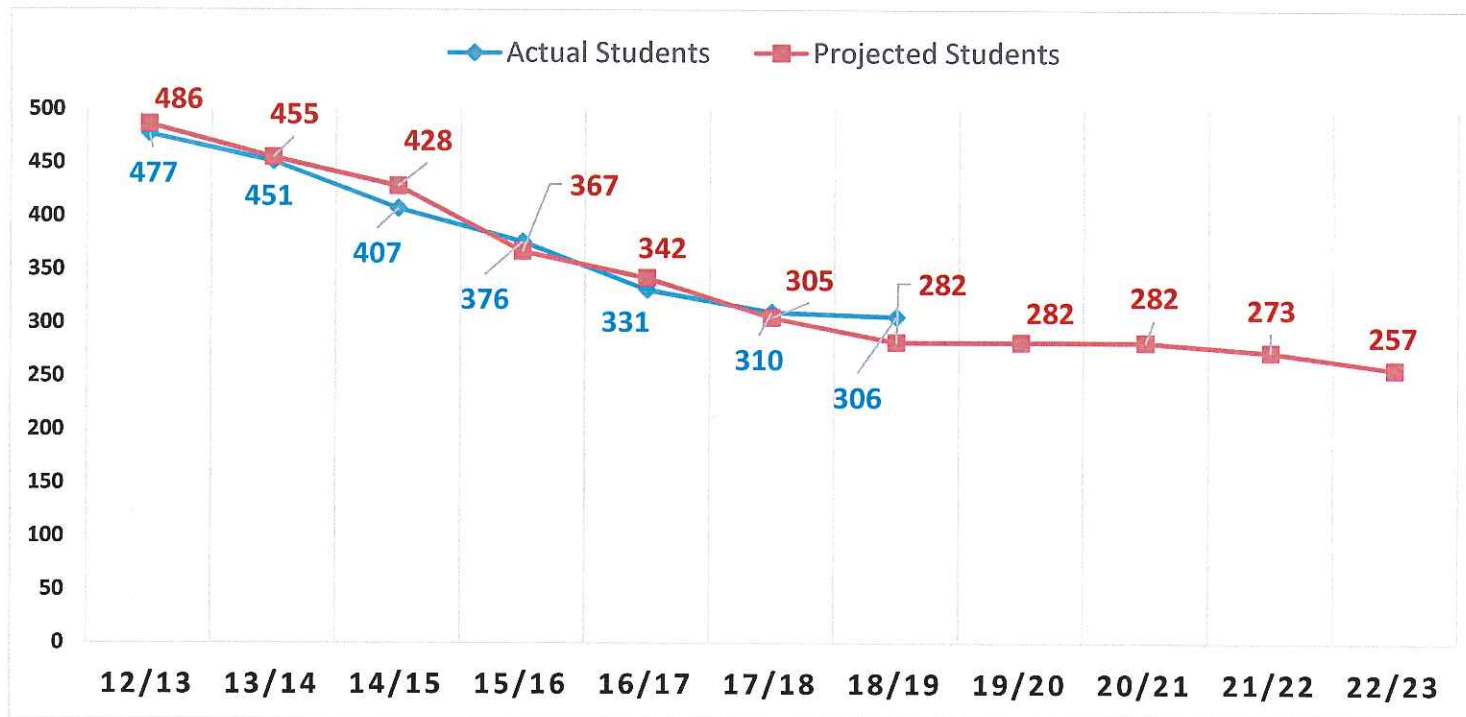
### **ESSEX SCHOOL DISTRICT**

#### **Essex Elementary School**

Enrollment and Projections (Grades K-6)

2012/13 through 2022/23

(enrollment based upon SDE October 1 census PSIS report)



\*Pete Prowda projections used for years 12/13 through 18/19

\* Principal's projections used for year 19/20

\* School data used for projections for 20/21-22/23



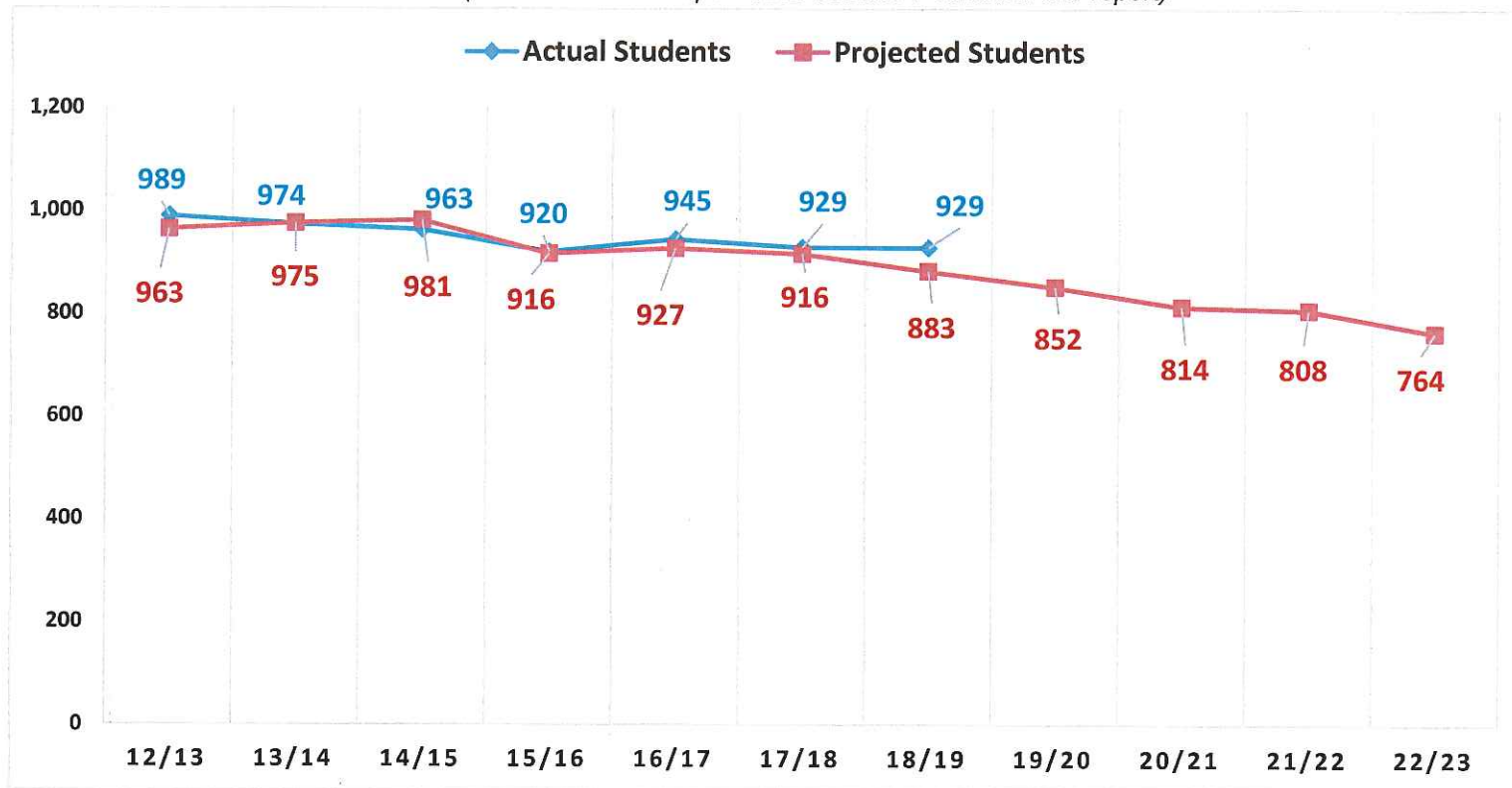
## Regional School District 4 Chester - Deep River - Essex - Region 4

### 2019-2020 School Year Budget Request

#### Regional School District 4 (7-12) Enrollment History

##### Regional School District 4

Enrollment and Projections (Grades 7-12)  
2012/13 through 2022/23  
(enrollment based upon SDE October 1 census PSIS report)



\*Numbers do not include Out of District Students

\*Pete Prowda projections used for years 12/13 through 18/19

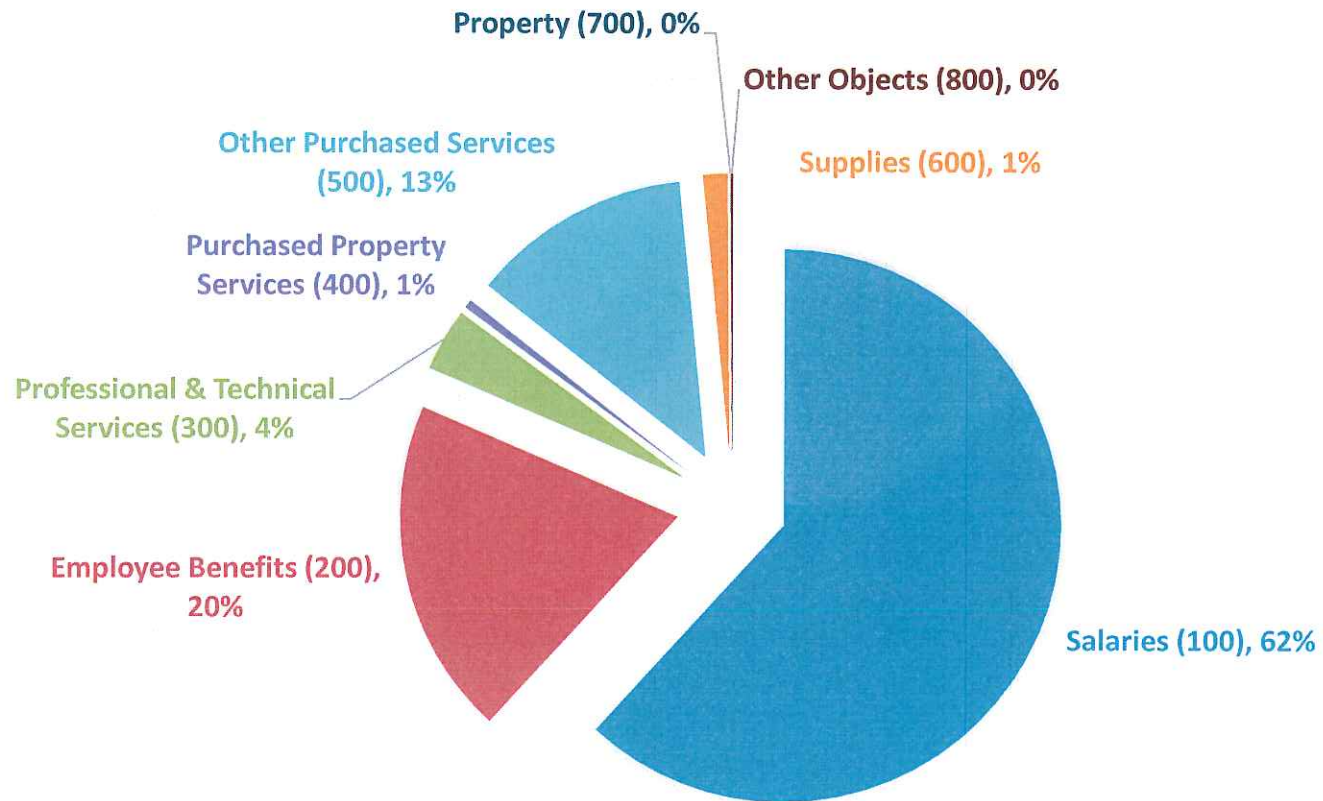
\* Principal's projections used for year 19/20

\* School data used for projections for 20/21-22/23



Regional School District 4  
Chester – Deep River – Essex – Region 4  
Proposed Budget for School Year 2019-2020  
SUPERVISION DISTRICT

## 2019-2020 PROPOSED BUDGET BY OBJECT





Regional School District 4  
Chester – Deep River – Essex – Region 4  
Proposed Budget for School Year 2019-2020  
SUPERVISION DISTRICT  
**BUDGET SUMMARY**

**BUDGET SUMMARY**  
**EXPENDITURES BY OBJECT**  
**CODE**

	2016-17 Approved Budget	2016-17 Actual Expenses	2017-18 Approved Budget	2017-18 Actual Expenses	2018-19 Approved Budget	2018-19 Year-End Projections	2019-2020 Requested Budget	Object Description
Salaries (100)	4,269,960	4,258,300	4,222,872	4,201,575	4,248,750	4,159,990	4,774,662	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	1,259,662	1,240,105	1,224,304	1,165,511	1,208,698	1,200,595	1,522,480	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare. Additionally, includes Worker's & Unemployment Compensation
Professional & Technical Services (300)	255,263	247,818	251,140	250,689	259,277	272,302	282,481	Legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	26,383	22,158	22,852	38,337	22,852	26,148	39,300	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	930,925	952,857	944,725	911,717	967,597	951,091	989,134	Expenditures from these accounts are used primarily for student transportation for all districts, communications, travel, and conferences.
Supplies (600)	116,590	100,512	116,577	145,772	110,072	95,748	112,422	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	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	8,649	8,513	8,649	10,990	8,924	8,924	8,924	These accounts are used to budget for professional memberships.
<b>TOTAL</b>	<b>6,867,432</b>	<b>6,830,263</b>	<b>6,791,119</b>	<b>6,724,591</b>	<b>6,826,170</b>	<b>6,714,798</b>	<b>7,729,403</b>	
<b>SUBTOTAL</b>	<b>6,830,263</b>	<b>6,830,263</b>	<b>6,791,119</b>	<b>6,724,591</b>	<b>6,826,170</b>	<b>6,714,798</b>	<b>7,729,403</b>	
<b>Revenues *</b>	<b>33,275</b>	<b>33,275</b>	<b>30,000</b>	<b>17,178</b>	<b>30,000</b>	<b>30,000</b>	<b>10,000</b>	
<b>GRAND TOTAL</b>	<b>6,796,988</b>	<b>6,796,988</b>	<b>6,761,119</b>	<b>6,707,413</b>	<b>6,796,170</b>	<b>6,684,798</b>	<b>7,719,403</b>	<b>13.23%</b> <b>903,233</b>

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

**NOTES:**

2019-2020 Proposed budget includes moving the following positions from individual district budgets to the supervision district:  
Physical Education Teachers  
Media Specialists  
Technology Technicians



Regional School District 4  
Chester – Deep River – Essex – Region 4  
Proposed Budget for School Year 2019/2020  
SUPERVISION DISTRICT

**SUPERVISION CONTRACTUAL & OPERATIONAL INCREASE BUDGET  
2019-2020**

**Public Hearing (2/4/19)**

	Budget Drivers	Amount of Increase	Increase to Total Budget	Notes
<b>Increases</b>				
5111	Director of Pupil Services .05 from Grant (salary and benefits)	\$ 7,850	0.10%	
5113	Increase Media Specialist Salary (salary & benefits)	\$ 204,078	2.92%	Essex - 1.0; Deep River - 1.0; Chester - .7
5113	Increase PE Teacher Salary (salary & benefits)	\$ 285,612	3.94%	Essex - .9; Deep River - .8; Chester - .8
5114	.1 Increase Asst. Business Mgr (salary & benefits)	\$ 14,871	0.19%	
5120	Add 5.0 Network Technicians (salary & benefits)	\$ 351,555	5.56%	Note that 1 position reduced to bring total number to 4.
Various	Net increase of salaries & benefits	\$ 200,568	2.59%	
5330	Custodial Services moved from salary line	\$ 6,000	0.08%	Region 4 now provides services and is reimbursed.
5330	District-wide Technology Subscriptions	\$ 27,444	0.36%	I.E. MUNIS, PowerSchool, Anti-Virus and System Backup Services.
5430	Central Office Maintenance Repairs	\$ 14,000	0.18%	Roof, HVAC Services, New Fire Panel
5440	Technology Leases	\$ 3,500	0.05%	
5510	Transportation	\$ 26,391	0.34%	3% increase budgeted pending RFP/contract award
5520	Liability Insurance	\$ 140	0.00%	3% increase budgeted pending final notification
5580	Increased Courier Services	\$ 6	0.00%	
5611	Increased Instructional Supplies	\$ 450	0.01%	
5626	Increased Diesel Fuel	\$ 3,000	0.04%	
Operational & Contractual Increases		\$ 1,145,465	16.36%	

Regional School District 4  
Chester – Deep River – Essex – Region 4  
Proposed Budget for School Year 2019/2020  
SUPERVISION DISTRICT

**Decreases**

5113	Reduction .2 Art (DRES - salary & benefits)	\$ (16,785)	-0.22%
5113	Reduction .1 Art (EES - salary & benefits)	\$ (6,611)	-0.09%
5113	Reduction .1 Instrumental music (EES - salary/benefits)	\$ (8,940)	-0.12%
5113	Reduction .2 Music (DRES-salary & benefits)	\$ (17,028)	-0.22%
5113	Reduction .1 Music (EES - salary & benefits)	\$ (8,514)	-0.11%
5113	Reduction .3 PE (salary & benefits)	\$ (46,992)	-0.61%
5120	Reduction 1.0 Network Tech (salary & benefits)	\$ (65,104)	-0.84%
5113	Reduction of G&T Teacher (salary & benefits)	\$ (54,866)	-0.71% Position moved to Region 4 for better allocation.
5330	Reduced Consultant Fees	\$ (1,500)	-0.02%
5330	Reduced Summer School Stipend	\$ (5,000)	-0.06%
5332	Reduced Teacher Course Reimbursement	\$ (3,740)	-0.05%
5530	Reduced Cell Phone Needsd	\$ (5,000)	-0.06%
5440	Reduction of Folding Machine Lease	\$ (1,052)	-0.01%
6524	Reduced Heating Oil	\$ (1,100)	-0.01%

Operational & Contractual Decreases	\$ (242,232)	-3.13%
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Operational & Contractual Net Increase	\$ 903,233	13.23%
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Regional School District 4  
Chester – Deep River – Essex – Region 4  
Proposed Budget for School Year 2019-2020  
SUPERVISION DISTRICT  
BY FUNCTION CODE

Supervision Budget By Function Code			BY FUNCTION CODE						as of 2/5/19	
			2016-2017 Approved Budget	2016-2017 Actual Expenses	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Year-End Projections	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget
1101 ART										
511011	5113	ART TEACHER SALARY	194,864	194,864	190,301	190,301	194,082	194,082	0	177,494
511011	5210	ART HEALTH INSURANCE	60,790	60,790	62,295	62,295	63,984	63,984	0	72,263
511011	5214	LIFE INSURANCE	230	220	230	220	243	243	0	243
511011	5223	FICA/MEDICARE	1,629	1,600	1,547	1,518	1,579	1,579	0	1,568
TOTAL BY ART DEPARTMENT			257,513	257,474	254,373	254,334	259,888	259,888	0	251,568
To provide art teachers for the three elementary schools. Supplies and equipment are provided in individual district budgets.										
1104 FOREIGN LANGUAGE/FLES										
511041	5113	FLES TEACHER SALARY	152,092	152,092	156,857	156,857	167,848	160,420	7,428	169,951
511041	5210	HEALTH INSURANCE	33,148	33,148	33,948	33,948	27,020	27,020	0	32,273
511041	5214	LIFE INSURANCE	306	147	306	147	162	150	12	162
511041	5223	FICA/MEDICARE	2,250	2,188	2,274	2,207	2,434	1,866	568	2,464
TOTAL BY FOREIGN LANGUAGE/FLES DEPARTMENT			187,796	187,575	193,385	193,159	197,464	189,456	8,008	204,850
To provide foreign language teachers for the three elementary schools. Supplies and equipment are provided in individual district budgets.										
1109 MUSIC										
511091	5113	MUSIC TEACHER SALARY	413,224	413,215	394,306	391,035	407,310	398,311	8,999	395,977
511091	5210	HEALTH INSURANCE	113,184	113,184	93,331	93,331	101,717	101,717	0	119,454
511091	5214	LIFE INSURANCE	536	433	536	367	406	375	31	406
511091	5223	FICA/MEDICARE	6,095	5,709	5,717	5,181	5,906	5,454	452	5,742
TOTAL BY MUSIC DEPARTMENT			533,039	532,541	493,890	489,914	515,339	505,857	9,482	521,579
To provide music teachers for the three elementary schools. Supplies and equipment are provided in individual district budgets.										
1110 PHYSICAL EDUCATION										
511091	5113	PE TEACHER SALARY								193,842
511091	5210	HEALTH INSURANCE								50,403
511091	5214	LIFE INSURANCE								243
511091	5223	FICA/MEDICARE								2,811
TOTAL BY PE DEPARTMENT			0	0	0	0	0	0	0	247,299





Regional School District 4  
Chester – Deep River – Essex – Region 4  
Proposed Budget for School Year 2019-2020  
SUPERVISION DISTRICT  
BY FUNCTION CODE

Supervision Budget By Function Code										as of 2/5/19
			2016-2017 Approved Budget	2016-2017 Actual Expenses	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Year-End Projections	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget
To provide PE teachers for the three elementary schools. Supplies and equipment are provided in individual district budgets.										
<b>1123 MEDIA SPECIALISTS</b>										
511231	5113	MEDIA SPECIALIST SALARY	0	0	0	0	0	0	0	191,080
511231	5210	HEALTH INSURANCE	0	0	0	0	0	0	0	42,732
511231	5214	LIFE INSURANCE	0	0	0	0	0	0	0	243
511231	5223	FICA/MEDICARE	0	0	0	0	0	0	0	2,180
<b>TOTAL BY MEDIA SPECIALIST DEPARTMENT</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>236,235</b>
To provide media specialists for the three elementary schools. Supplies and equipment are provided in individual district budgets.										
<b>1115 SUBS R/P</b>										
511151	5123	SUB TEACHER SALARY	33,000	33,141	24,750	24,841	20,000	20,000	0	20,000
511151	5214	LIFE INSURANCE	0	4	0	0	0	0	0	143
511151	5223	FICA/MEDICARE	1,836	2,535	1,893	1,900	1,278	1,278	0	1,278
<b>TOTAL BY SUBS R/P DEPARTMENT</b>			<b>34,836</b>	<b>35,680</b>	<b>26,643</b>	<b>26,741</b>	<b>21,278</b>	<b>21,278</b>	<b>0</b>	<b>21,421</b>
To provide coverage for when teachers are absent from school.										
<b>1116 SUMMER PROGRAM</b>										
511161	5223	FICA/MEDICARE	0	5	0	0	0	0	0	0
511163	5223	FICA/MEDICARE	2,372	2,257	2,372	2,884	2,372	2,629	(257)	2,629
511163	5330	PURCHASED SERV-SUMMER SCH	26,123	26,123	32,000	32,136	35,000	35,088	(88)	30,000
<b>TOTAL BY SUMMER PROGRAM</b>			<b>28,495</b>	<b>28,385</b>	<b>34,372</b>	<b>35,020</b>	<b>37,372</b>	<b>37,717</b>	<b>(345)</b>	<b>32,629</b>
To provide enrichment and remedial support services during the summer for all four districts.										
<b>1207 TECHNOLOGY SERVICES</b>										
512071	5111	DIRECTOR TECHNOLOGY SALARY	95,112	95,112	98,916	99,868	102,864	103,863	(999)	108,018
523211	5120	STUDENT SYSTEM ADMIN	116,609	116,609	122,347	122,346	47,450	46,924	526	51,694
523211	5120	NETWORK TECHNICIANS								193,646
512072	5210	HEALTH INSURANCE	24,108	24,108	24,660	24,660	0	0	0	0
512071	5214	LIFE INSURANCE	271	368	271	388	324	324	0	324





Regional School District 4  
Chester – Deep River – Essex – Region 4  
Proposed Budget for School Year 2019-2020  
SUPERVISION DISTRICT  
BY FUNCTION CODE

Supervision Budget By Function Code									as of 2/5/19	
			2016-2017 Approved Budget	2016-2017 Actual Expenses	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Year-End Projections	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget
512071	5222	MERF	11,501	10,824	11,846	11,724	12,323	12,323	0	12,940
512071	5223	FICA/MEDICARE	7,344	7,328	7,567	7,511	7,567	7,643	(76)	7,643
512073	5330	PURCHASED SERV-MAINT & SUPPORT	86,400	75,648	86,400	81,209	91,537	111,597	(20,060)	118,981
512074	5430	TECHNOLOGY REPAIRS	3,500	3,351	3,500	1,365	3,500	3,500	0	3,500
512074	5440	TECHNOLOGY LEASE	3,531	3,531	0	3,531	0	3,500	(3,500)	3,500
<b>TOTAL BY TECHNOLOGY SERVICES DEPARTMENT</b>			<b>231,767</b>	<b>220,270</b>	<b>233,160</b>	<b>352,602</b>	<b>265,565</b>	<b>289,673</b>	<b>(24,108)</b>	<b>500,246</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										
<b>1208 EARLY RETIREMENT</b>										
512081	5141	EARLY RETIREMENT	0	0	0	0	0	0	0	0
<b>TOTAL BY EARLY RETIREMENT DEPARTMENT</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
To provide for early retirement offerings.										
<b>1210 GIFTED &amp; TALENTED</b>										
512101	5113	GIFTED & TALENTED TEACH SALARY	85,328	85,328	86,395	86,395	88,123	85,262	2,861	0
512102	5210	HEALTH INSURANCE	8,178	8,178	8,375	8,375	8,597	8,597	0	0
512101	5214	LIFE INSURANCE	153	73	153	73	153	141	12	0
512101	5223	FICA/MEDICARE	1,237	1,237	1,253	1,233	1,253	1,157	96	0
<b>TOTAL BY GIFTED AND TALENTED DEPARTMENT</b>			<b>94,896</b>	<b>94,816</b>	<b>96,176</b>	<b>96,076</b>	<b>98,126</b>	<b>95,157</b>	<b>2,969</b>	<b>0</b>
To provide gifted and talented teachers for the four districts. Supplies and equipment are provided in individual district budgets.										
<b>1211 MENTORS</b>										
512111	5133	MENTORS	0	0	0	0	0	0	0	0
512111	5223	FICA/MEDICARE	0	0	0	0	0	0	0	0
<b>TOTAL MENTORS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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			2016-2017 Approved Budget	2016-2017 Actual Expenses	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Year-End Projections	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget
Stipends for TEAM mentors needed for new teachers.										
1212 ELL										
512121	5113	ELL TEACHER SALARY	0	0	0	0	0	0	0	0
512122	5210	HEALTH INSURANCE	0	0	0	0	0	0	0	0
512122	5223	FICA/MEDICARE	0	0	0	0	0	0	0	0
TOTAL BY ELL DEPARTMENT			0	0	0	0	0	0	0	0
To provide English as a Second Language teacher for the four districts. Supplies and equipment are provided in individual district budgets.										
1215 SPECIAL EDUCATION										
512151	5111	DIRECTOR OF PUPIL SERV SALARY	246,075	246,075	251,152	251,152	265,687	265,687	0	280,701
512151	5113	SP ED TEACHER SALARY	871,932	871,932	886,463	939,950	925,787	877,102	48,686	857,085
512151	5119	SP ED PARA SALARY	97,085	91,642	0	0	3,000	0	3,000	0
512151	5113	RELATED SERVICES - BCBA								48,029
512151	5124	SUB SP ED PARA SALARY	1,500	66	1,000	0	500	100	400	500
512152	5210	HEALTH INSURANCE	252,021	252,021	169,156	167,155	217,281	217,281	0	203,106
512151	5214	LIFE INSURANCE	1,984	2,247	1,984	2,040	1,379	1,379	0	974
512151	5223	FICA/MEDICARE	22,565	21,778	12,239	16,505	11,323	10,457	866	10,306
512151	5291	PARA-EDUCATOR ANNUITY	3,000	2,942	3,000	4,000	4,000	4,000	0	8,000
TOTAL BY SPECIAL EDUCATION DEPARTMENT			1,496,162	1,488,702	1,324,994	1,380,802	1,428,957	1,376,005	52,952	1,408,701
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.										
1290 PRE-K										
512901	5113	PRE-K TEACHER SALARY	261,186	261,186	219,085	220,085	223,459	223,603	(144)	231,838
512901	5119	PRE-K PARA SALARY	0	0	0	0	0	0	0	0
512901	5210	HEALTH INSURANCE	82,897	82,897	67,981	67,981	69,840	69,840	0	87,181
512901	5214	LIFE INSURANCE	240	294	240	220	243	262	(19)	243
512901	5223	FICA/MEDICARE	3,781	371	3,177	2,956	3,240	3,364	(124)	3,362
512901	5291	PARA-EDUCATOR ANNUITY	0	0	0	0	0	0	0	0
512903	5330	PROF SERVICE - PRE-KIND	0	0	0	0	0	0	0	0





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By Function Code			2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019	2019-2020
			Approved	Actual	Approved	Actual	Approved	Year-End	Surplus	Requested
			Budget	Expenses	Budget	Expenses	Budget	Projections	(Deficit)	Budget
512905	5580	TRAVEL/CONF - PRE-K	0	0	0	0	0	0	0	0
512906	5611	SUPPLIES - PER-K	3,413	4,072	3,000	3,099	3,000	3,000	0	3,000
512906	5641	TEXTBOOKS - PRE - K	750	0	750	472	750	0	750	750
512907	5730	EQUIPMENT - PRE -K	0	0	0	0	0	0	0	0
TOTAL BY PRE-K DEPARTMENT			352,267	348,820	294,233	294,814	300,532	300,069	463	326,374
To provide for a coordinated prekindergarten program for the three towns. Para-educators for the program are funded through the IDEA Grant on an ongoing basis. Currently located at Essex										



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			2016-2017 Approved Budget	2016-2017 Actual Expenses	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Year-End Projections	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget
2113 SOCIAL WORK										
521131	5113	SOCIAL WORKERS SALARY	131,739	132,050	134,934	134,635	137,633	137,633	0	141,136
521131	5214	LIFE INSURANCE	153	73	153	73	162	162	0	162
521131	5223	FICA/MEDICARE	1,906	1,953	1,957	1,915	1,996	1,996	0	4,046
521132	5210	HEALTH INSURANCE	22,108	22,108	22,660	22,660	23,280	23,280	0	31,060
521135	5580	TRAVEL/CONF - SOCIAL WORKER	0	0	0	0	0	0	0	0
521136	5223	FICA/MEDICARE	0	0	0	0	0	0	0	0
521136	5611	SUPPLIES - SOCIAL WORKER	500	0	500	309	500	500	0	500
521136	5641	TEXTBOOKS - SOCIAL WORKER	150	0	150	0	150	0	150	150
TOTAL BY SOCIAL WORK DEPARTMENT			156,556	156,185	160,354	159,592	163,721	163,571	150	177,054
To provide social work services for Deep River and Chester elementary schools.										
2134 NURSE COORDINATOR										
521341	5113	NURSE SUPERVISOR STIPEND	3,000	3,000	3,000	3,000	3,000	3,000	0	3,000
521341	5223	FICA/MEDICARE	230	230	230	230	230	230	0	230
TOTAL BY NURSE DEPARTMENT			3,230	3,230	3,230	3,230	3,230	3,230	0	3,230
To coordinate and disseminate relevant medical information and updates. Coordinate increased training requirements at all buildings, as well as assist in hiring and training of nurse substitutes.										
2135 OCCUPATIONAL THERAPY										
521351	5113	OCCUPATIONAL THERAPIST SALARY	115,224	115,225	119,306	119,729	121,693	106,408	15,285	122,061
521351	5210	HEALTH INSURANCE	33,148	33,148	33,948	33,948	34,847	34,847	0	43,203
521351	5214	LIFE INSURANCE	77	73	77	73	162	168	(6)	162
521351	5223	FICA/MEDICARE	8,810	8,815	9,127	8,432	9,309	10,725	(1,416)	9,338
512151	5330	PROF SERVICE - OCCUPATIONAL THERAPY	0	0	0	0	0	0	0	0
512155	5580	TRAVEL/CONF - OCCU THERAPY	0	0	0	467	0	0	0	0
512156	5611	SUPPLIES - OCC THERAPY	722	423	722	722	722	722	0	722
TOTAL BY OCCUPATIONAL THERAPY DEPARTMENT			157,981	157,684	163,180	163,371	166,733	152,870	13,863	175,486
To provide occupational therapy services for all four districts.										





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<b>2140 PSYCHOLOGY</b>										
521401	5113	PSYCHOLOGIST SALARY	180,897	180,063	234,628	187,447	192,052	191,621	431	200,249
521402	5210	HEALTH INSURANCE	60,790	60,790	84,955	84,955	63,984	63,984	0	79,722
521401	5214	LIFE INSURANCE	73	73	73	73	73	73	0	243
521401	5223	FICA/MEDICARE	2,611	2,531	3,402	2,421	2,785	2,785	0	2,904
521403	5323	PUPIL SERVICES - PSYCHOLOGY	0	0	0	0	0	0	0	0
521405	5580	TRAVEL/CONF-PSYCHOLOGIST	0	0	0	0	0	0	0	0
521406	5641	TEXTBOOKS - TESTING SUPPLIES	400	0	400	302	400	476	(76)	400
<b>TOTAL BY PSYCHOLOGY DEPARTMENT</b>			<b>244,771</b>	<b>243,458</b>	<b>323,458</b>	<b>275,198</b>	<b>259,294</b>	<b>258,939</b>	<b>355</b>	<b>283,518</b>
To provide psychological services for all four districts.										
<b>2150 SPEECH/HEARING</b>										
521501	5113	SPEECH & HEARING TEACH SAL	337,601	326,717	338,156	326,839	398,017	371,873	26,144	369,058
521502	5210	HEALTH INSURANCE	55,038	55,038	56,385	56,385	73,320	73,320	0	81,464
521501	5214	LIFE INSURANCE	348	294	348	323	649	600	49	730
521501	5223	FICA/MEDICARE	4,907	4,829	4,915	4,512	4,436	1,877	2,559	4,550
521503	5330	SPEECH & HEARING REPAIRS	0	0	0	0	0	0	0	0
521504	5430	SPEECH & HEARING REPAIRS	500	0	500	0	500	500	0	500
521505	5580	TRAVEL/CONF- SPEECH/ HEARING	0	0	0	0	0	0	0	0
521506	5611	SUPPLIES - SPEECH & HEARING	450	60	450	904	0	450	(450)	450
521506	5641	TEXTBOOKS - SPEECH & HEARING	0	0	0	0	450	0	450	450
521507	5730	EQUIPMENT - SPEECH & HEARING	0	0	0	0	0	0	0	0
<b>TOTAL BY SPEECH/HEARING DEPARTMENT</b>			<b>398,844</b>	<b>386,938</b>	<b>400,754</b>	<b>388,963</b>	<b>477,372</b>	<b>448,620</b>	<b>28,752</b>	<b>457,202</b>
To provide speech and hearing services for all four districts.										



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2213 STAFF TRAINING/ PROFESSIONAL DEVELOPMENT										
522133	5223	FICA/MEDICARE-CURRICULUM WRTG	1,801	2,089	0	2,448	1,335	1,879	(544)	1,879
522133	5322	CURRICULUM WRITING	28,000	27,466	28,000	33,105	28,000	28,000	0	28,000
522135	5223	FICA/MEDICARE	0	0	0	0	0	0	0	0
522135	5580	TRAVEL/CONF-PROF DEV	2,800	3,213	2,800	3,413	2,800	2,500	300	2,500
511901	5121	EXPERT/MASTER TEACHER SAL	0	0	0	0	0	0	0	0
511903	5223	FICA/MEDICARE -STAFF ATTEND PD	2,529	0	2,529	274	2,529	2,529	0	2,529
511903	5322	PROFESSIONAL DEVELOPMENT	51,000	48,884	51,000	44,737	51,000	51,000	0	51,000
523103	5322	TEACHER COURSE REIMBURSE	10,740	17,025	10,740	15,314	10,740	5,118	5,622	7,000
TOTAL BY STAFF TRAINING/PROF DEVELOPMENT			96,870	98,677	95,069	99,291	96,404	91,026	5,378	92,908
Services performed by persons qualified to assist teachers and supervisors to enhance the quality of the teaching process. Professional development for PK-12 activities.										
2222 LIBRARY										
522228	5810	DUES - LIBRARY	448	388	448	381	448	448	0	448
TOTAL BY LIBRARY DEPARTMENT			448	388	448	381	448	448	0	448
To provide regionwide library dues.										
2310 BOE TECHNICAL SERVICES										
523103	5330	PURCHASED SERVICES - LEGAL/AUDIT/OT	50,881	52,672	41,500	40,987	41,500	41,500	0	41,500
523213	5330	PURCHASE SERVICES - COMPUTER				3,202	0	0	0	0
523105	5520	INSURANCE - BOE	5,304	5,304	5,355	126	4,679	4,679	0	4,819
523106	5610	PRINTING & DISTR OF REGIONAL PUBLICA	2,500	2,487	2,500	3,135	2,500	0	2,500	2,500
523106	5611	STAFF RECOGNITION	100	0	100	186	100	100	0	100
523108	5812	DEFICIT REDUCTION	0	0	0	0	0	0	0	0
TOTAL BY BOE TECHNICAL DEPARTMENT			58,785	60,463	49,455	47,636	48,779	46,279	2,500	48,919
To provide legal, audit, medical advisor and other purchased technical services for supervision district as well as general liability insurance.										





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2321 SUPERINTENDENT OFFICE										
523211	5111	SUPT'S, ASST SUPT & BUS SALARY	357,577	365,180	368,305	369,896	384,691	384,691	0	400,079
523211	5114	SUPT OFFICE SECRETARY SAL	248,693	248,693	256,064	255,140	262,005	277,328	(15,323)	287,600
530001	5118	CAFETERIA SALARY	0	0	0	381	0	0	0	0
523211	5134	SECRETARY OVERTIME SALARY	1,500	337	1,500	0	1,000	2,247	(1,247)	2,000
525101	5135	BOE CLERK	1,200	1,000	1,200	1,187	0	0	0	0
523212	5210	HEALTH INSURANCE	137,886	137,886	170,250	161,130	150,821	150,821	0	261,917
523211	5214	SUPT OFFICE LIFE INSURANCE	2,102	1,998	2,102	1,845	3,012	3,012	0	3,012
523211	5215	DISABILITY INSURANCE	0	0	0	0	0	0	0	0
523211	5222	SUPT OFFICE - MERF	43,972	41,605	45,291	44,317	44,598	44,598	0	54,586
523211	5223	FICA/MEDICARE - SUPT OFFICE	31,409	33,928	37,959	34,374	38,582	38,582	0	40,769
523211	5260	WORKERS COMPENSATION - BOE	0	0	0	0	0	0	0	0
523212	5222	MERF	12,059	0	12,059	0	0	0	0	0
523103	5223	FICA/MEDICARE	0	0	0	65	0	0	0	0
523212	5250	UNEMPLOYMENT COMPENSATION	1,000	227	18,000	285	10,000	4,100	5,900	5,000
523212	5260	WORKERS COMP	31,923	31,923	34,764	34,764	35,807	35,807	0	36,881
523212	5291	ADMIN ANNUITIES	26,500	26,500	26,500	23,500	23,600	23,600	0	30,600
523213	5330	PURCHASED SERV - COMPUTER	0	0	0	0	0	0	0	0
523103	5330	CUSTODIAL SERVICES								6,000
523214	5430	SUPT OFFICE REPAIRS	1,000	0	1,000	16,885	1,000	1,000	0	15,000
523214	5430	SUPT OFFICE SECURITY								0
523214	5440	SUPT OFFICE COPIERS	9,052	9,052	9,052	10,277	9,052	9,052	0	8,000
523215	5214	LIFE INSURANCE	0	0	0	0	0	0	0	0
523215	5215	DISABILITY INSURANCE	0	0	0	0	0	0	0	0
523215	5222	MERF	0	6,070	0	2,796	0	0	0	0
523215	5223	FICA/MEDICARE	956	963	956	536	956	956	0	956
523215	5530	COMMUNICATIONS-SUPT OFFICE	80,000	91,381	52,371	32,341	50,000	42,176	7,824	45,000
523215	5540	ADVERTISING - SUPT OFFICE	750	1,510	750	839	750	1,366	(616)	750
523215	5580	TRAVEL - CENTRAL OFFICE	17,500	22,253	19,500	17,247	19,500	10,503	8,997	19,500
523216	5610	GENERAL OFFICE SUPPLIES	15,500	13,051	15,500	30,237	10,000	0	10,000	10,000
523216	5642	PROFESSIONAL BOOKS -SUPT OFF	1,000	348	1,000	0	1,000	1,000	0	1,000
523217	5730	EQUIPMENT - SUPT OFFICE	0	0	0	0	0	0	0	0
523218	5810	DUES - SUPT OFFICE	7,576	7,501	7,576	9,709	7,576	7,576	0	7,576
523218	5811	UNDESIGNATED FUND	0	0	0	0	0	0	0	0

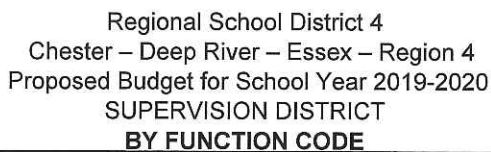




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TOTAL BY SUPERINTENDENT DEPARTMENT			1,145,764	1,158,014	1,204,046	1,047,749	1,053,950	1,038,414	15,536	1,236,226
To provide coordinated central office services for all four districts.										
2510 FISCAL SERVICES										
525101	5111	ADMINISTRATOR'S SALARY	134,280	134,280	138,308	125,000	130,000	130,000	0	135,200
525101	5114	BOOKKEEPER/FISC SERV SALARY	181,950	181,950	187,358	187,169	164,008	171,374	(7,366)	194,424
525101	5134	SECRETARY OVERTIME SALARY	0	0	0	0	0	0	0	0
525101	5214	FISCAL SERV LIFE INSURANCE	609	827	609	791	528	528	0	528
525101	5222	FISCAL SERVICES - MERF	37,885	36,118	39,022	36,741	28,017	28,017	0	29,672
525101	5223	FICA/MEDICARE - FISCAL SERV	24,191	23,044	24,914	23,097	22,879	22,879	0	23,935
525101	5330	PROFESSIONAL SERVICES - CONSULTANTS	1,500	0	1,500	0	1,500	0	1,500	0
525102	5210	HEALTH INSURANCE	72,985	69,354	74,768	63,728	86,177	86,177	0	101,086
525104	5430	NON-INSTRUCTIONAL REPAIRS	1,000	0	1,000	0	1,000	1,000	0	1,000
525104	5440	FISCAL SERV RENTALS	0	0	0	0	0	0	0	0
525105	5580	TRAVEL/CONF FISCAL SERV	0	0	0	0	0	0	0	0
525106	5610	SUPPLIES FISCAL SERVICE	1,000	686	1,000	1,219	1,000	0	1,000	1,000
525108	5810	DUES - FISCAL SERV	625	625	625	900	900	900	0	900
TOTAL BY FISCAL SERVICES DEPARTMENT			456,025	446,885	469,104	438,645	436,009	440,875	(4,866)	487,745
To provide coordinated fiscal services for all four districts.										
2600 PLANT OPERATIONS										
523211	5115	CUSTODIAN SALARY	8,292	8,141	8,541	8,321	8,541	8,463	78	0
526001	5210	HEALTH INSURANCE	0	0	0	0	0	0	0	0
526001	5214	CUSTODIAN LIFE INSURANCE	0	0	0	0	0	0	0	0
526001	5223	FICA/MEDICARE - CUSTODIAN	0	0	0	0	0	0	0	0
526004	5412	ELECTRICITY	7,800	6,224	7,800	6,280	7,800	7,596	204	7,800
526005	5580	COURIER SERVICE	9,446	9,810	9,918	10,489	10,216	10,216	0	10,522
526006	5613	MAINTENANCE SUPPLIES	1,000	1,000	1,000	0	1,000	1,000	0	1,000
526006	5624	HEATING FUEL	7,505	4,698	7,505	30,729	6,500	6,500	0	5,400
526006	5730	EQUIPMENT	0	0	0	0	0	0	0	0
TOTAL BY PLANT OPERATIONS DEPARTMENT			34,043	29,873	34,764	55,819	34,057	33,775	282	24,722



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BY OBJECT CODE		2016-2017 Approved Budget	2016-2017 Actual Expense	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Year-End Projections	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget	Object Description
<b>OBJECT 100 - SALARIES:</b>										
5111	Administration	833,044	840,647	856,681	845,916	878,294	884,241	(999)	923,998	Includes salaries of the Superintendent, Asst. Superintendent, Business Manager, Director of Technology, Supervisor of Pupil Services and 90% of the Director of Pupil Services (10% is paid from IDEA SPED Grant funds).
5113	Teachers	2,744,087	2,732,672	2,760,431	2,753,274	2,856,004	2,746,313	109,691	3,097,800	Contractual salaries for special education and special area teachers.
5114	Bookkeepers/Secretaries	430,643	430,643	443,422	442,309	429,698	448,702	(22,689)	482,024	Salaries for Bookkeepers and Secretaries in the Central Office
5115	Custodial Service	8,292	8,141	8,541	8,321	8,541	8,463	78	0	Part-time custodial service for the Central Office. Moved to Purchased Services in 19/20.
5116	Nurse Coordinator Stipend	3,000	3,000	3,000	3,000	3,000	3,000	0	3,000	Stipend for a nurse to coordinate the district-wide nursing staff.
5118	Cafeteria Salary	0	402	0	381	0	0	0	0	To provide support to the District's food service programs.
5119	Para Educators	97,085	91,642	0	0	0	0	3,000	0	Wages for special education para-educators. Moved to individual budgets.
5120	Managemnt System Admin. & Network Technicians	116,609	116,609	122,347	122,346	47,685	46,924	526	245,340	Salary for Management System Administrator and Network Technicians.
5123	Substitute Teachers	33,000	33,141	24,750	24,841	20,000	20,000	0	20,000	To provide coverage for when teachers are absent from school.
5124	Substitute Secretary	1,500	66	1,000	0	500	100	400	500	To provide coverage for when secretaries are absent.
5134	Secretary OT	1,500	337	1,500	0	1,000	2,247	(1,247)	2,000	Overtime necessary for projects to remain on a timely basis.
5135	Board of Education Clerk	1,200	1,000	1,200	1,187	1,200	0	0	0	To provide wages for Board of Education Clerk.
<b>TOTAL SALARIES</b>		<b>4,269,960</b>	<b>4,258,300</b>	<b>4,222,872</b>	<b>4,201,575</b>	<b>4,245,922</b>	<b>4,159,990</b>	<b>88,760</b>	<b>4,774,662</b>	
<b>OBJECT 200 - EMPLOYEE BENEFITS:</b>										
5210	Health Insurance	956,281	952,650	902,712	880,550	921,796	920,868	0	1,205,864	To provide contractual health insurance to supervision employees.
5214	Life Insurance	7,082	7,027	7,082	6,634	7,496	7,417	79	7,818	To provide contractual life insurance to supervision employees.
5222	MERF	105,417	95,416	108,218	95,579	84,938	84,938	0	97,198	To provide contractual contribution to the State's Municipal Employees Retirement Fund for non-certified employees.
5223	FICA/Medicare	128,459	123,421	124,028	120,199	121,989	119,865	2,124	131,119	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	1,000	227	18,000	285	10,000	4,100	5,900	5,000	Payments for actual unemployment claims filed by former Supervision District employees.





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BY OBJECT CODE		2016-2017 Approved Budget	2016-2017 Actual Expense	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Year-End Projections	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget	Object Description
5260	Worker's Compensation	31,923	31,923	34,764	34,764	35,807	35,807	0	36,881	Premium payments, required by statute, for all Supervision employees.
5291	Annuities	29,500	29,442	29,500	27,500	29,500	27,600	0	38,600	Contractual contributions to annuity contracts.
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>1,259,662</b>	<b>1,240,105</b>	<b>1,224,304</b>	<b>1,165,511</b>	<b>1,211,526</b>	<b>1,200,595</b>	<b>8,103</b>	<b>1,522,480</b>	
<b>OBJECT 300 - PURCHASED &amp; TECHNICAL SERVICES:</b>										
<b>5322</b>	<b>Instructional Program Improvement</b>									
	Prof Development Programs	51,000	48,884	51,000	44,737	51,000	51,000	0	51,000	Services performed by persons to assist teachers and supervisors to enhance the quality of the teaching process. Professional development for PK-12 activities.
	Curriculum Writing	28,000	27,466	28,000	33,105	28,000	28,000	0	28,000	Curriculum development and revision across all content areas.
	Teacher Course Reimbursement	10,740	17,025	10,740	15,314	10,740	5,118	5,622	7,000	Contractual reimbursement for courses.
	<b>TOTAL INSTR. PROGRAM</b>	<b>89,740</b>	<b>93,375</b>	<b>89,740</b>	<b>93,155</b>	<b>89,740</b>	<b>84,118</b>	<b>5,622</b>	<b>86,000</b>	
<b>5330</b>	<b>Other Professional Services</b>									
	Summer School	26,123	26,123	32,000	32,136	35,000	35,088	(88)	30,000	To provide enrichment and remedial support services during the summer.
	Management Information Systems	86,400	75,648	86,400	81,209	91,537	111,597	(20,060)	118,981	Annual maintenance and support for the districts management information systems such as MUNIS, Powerschool Student Database, Frontline, virus and other software.
	Legal/Audit/Other Prof Serv	51,500	50,881	41,500	40,987	41,500	41,500	0	41,500	Legal and Audit services for the Supervision District. Includes the districtwide medical advisor and enrollment projection services.
	Custodial Services								6,000	Moved from Salary Object - purchased service through Region 4
	<b>TOTAL OTHER PROF SERVICES</b>	<b>165,523</b>	<b>152,652</b>	<b>161,400</b>	<b>157,534</b>	<b>169,537</b>	<b>188,184</b>	<b>(18,647)</b>	<b>196,481</b>	
<b>TOTAL PURCH/TECH SERVICES</b>		<b>255,263</b>	<b>246,027</b>	<b>251,140</b>	<b>250,689</b>	<b>259,277</b>	<b>272,302</b>	<b>(13,025)</b>	<b>282,481</b>	





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BY OBJECT CODE		2016-2017 Approved Budget	2016-2017 Actual Expense	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Year-End Projections	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget	Object Description
<b>OBJECT 400 - PURCHASED PROPERTY SERVICES:</b>										
5412	Electricity	7,800	6,224	7,800	6,280	7,800	7,596	204	7,800	To provide electrical energy to the Central Office.
<b>5430 Repairs &amp; Maintenance</b>										
	General Tech Repairs	3,500	3,351	3,500	1,365	3,500	3,500	0	3,500	To provide repairs to technology equipment
	Instructional Repairs	500	0	500	0	500	500	0	500	To provide repairs to Special Education equipment
	Central Office Repairs	1,000	0	1,000	16,885	1,000	1,000	0		To provide repairs to the Central Office
	Roof Repairs								5,000	
	Fire Panel								6,000	
	HVAC Service								4,000	
	Non-Instructional Repairs	1,000	0	1,000	0	1,000	1,000	0	1,000	To provide repairs to non-instructional district equipment
	<b>TOTAL REPAIRS &amp; MAINT</b>	<b>6,000</b>	<b>3,351</b>	<b>6,000</b>	<b>18,250</b>	<b>6,000</b>	<b>13,596</b>	<b>204</b>	<b>27,800</b>	
<b>5440 Leases</b>										
	Technology Lease	3,531	3,531	0	3,531	0	3,500	(3,500)	3,500	To provide the lease purchase of technology for the district.
	Central Office Rentals	9,052	9,052	9,052	10,277	9,052	9,052	0	8,000	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>9,052</b>	<b>13,808</b>	<b>9,052</b>	<b>12,552</b>	<b>(3,500)</b>	<b>11,500</b>	
	<b>TOTAL PURCH PROPERTY SERVICES</b>	<b>26,383</b>	<b>22,158</b>	<b>22,852</b>	<b>38,337</b>	<b>22,852</b>	<b>26,148</b>	<b>(3,296)</b>	<b>39,300</b>	
<b>OBJECT 500 - OTHER PURCHASED SERVICES:</b>										
5510	Daily Transportation	681,106	702,441	701,539	708,938	722,585	722,585	0	744,263	Contractual bus service for public elementary, middle and high schools.
5513	Sp Ed. In-District Transportation	110,971	93,397	119,450	111,796	123,034	123,034	0	126,725	Contractual bus service for special education transportation includes 3 pre-school and 1 "tri-town" mini bus.
5515	Sp Ed. Extended School Year	23,048	23,048	33,042	26,063	34,033	34,033	0	35,054	Transportation for mandatory summer program.
5520	Comprehensive Insurance	5,304	5,304	5,355	126	4,679	4,679	0	4,819	Supervision's portion of premium payments for Property and Liability Insurance.
5530	Communications	80,000	91,381	52,371	32,341	50,000	42,176	7,824	45,000	Includes districtwide telephone, FAX and cellular services.
5540	Advertising	750	1,510	750	839	750	1,366	(616)	750	Provides for typical advertising needs.
<b>5580 Travel &amp; Conference</b>										
	Professional Development	2,800	3,213	2,800	3,413	2,800	2,500	300	2,500	Conferences/training for Supervision District Staff.
	Central Office Travel & Conf	17,500	22,253	19,500	17,714	19,500	10,503	8,997	19,500	Contractual travel and conference allowances for Central Office staff.



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BY OBJECT CODE		2016-2017 Approved Budget	2016-2017 Actual Expense	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Year-End Projections	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget	Object Description
	Courier Service	9,446	9,810	9,918	10,489	10,216	10,216	0	10,522	Provides the inter-building and post office courier service.
	<b>TOTAL TRAVEL &amp; CONF</b>	<b>29,746</b>	<b>35,276</b>	<b>32,218</b>	<b>31,615</b>	<b>32,516</b>	<b>951,091</b>	<b>16,506</b>	<b>989,134</b>	
	<b>TOTAL OTHER PURCH SERVICES</b>	<b>930,925</b>	<b>952,358</b>	<b>944,725</b>	<b>911,717</b>	<b>967,597</b>	<b>951,091</b>	<b>16,506</b>	<b>989,134</b>	
<b>OBJECT 600 - SUPPLIES:</b>										
<b>5610</b>	<b>General Supplies</b>									
	Printing & Distribution of Regional Publications	2,500	2,487	2,500	3,135	2,500	0	2,500	2,500	To provide funds for the printing and distribution of regional publications.
	General Office Supplies	15,500	13,051	15,500	30,237	10,000	0	10,000	10,000	To provide the supplies necessary to conduct the business of the Central Office.
	Fiscal Services Supplies	1,000	686	1,000	1,219	1,000	0	1,000	1,000	To provide the supplies necessary to conduct the business of the Business Office.
	<b>TOTAL GENERAL SUPPLIES</b>	<b>19,000</b>	<b>16,225</b>	<b>19,000</b>	<b>34,591</b>	<b>13,500</b>	<b>0</b>	<b>13,500</b>	<b>13,500</b>	
<b>5611</b>	<b>Instructional Supplies</b>									
	Occupational Therapy Supplies	722	423	722	722	722	722	0	722	To provide for consumable materials and other supplies necessary to conduct special education and pupil services.
	PreK Special Education Supplies	3,413	4,072	3,000	3,099	3,000	3,000	0	3,000	Consumable materials and other supplies necessary to conduct the preschool special education program.
	Social Work Services Supplies	500	0	500	309	500	500	0	500	To provide for consumable materials and other supplies necessary to for the District's social workers.
	Speech & Language Supplies	450	60	450	904	450	450	(450)	450	To provide for consumable materials and other supplies necessary to for the District's speech and language program.
	Staff Recognition	100	0	100	186	100	100	0	100	To provide for funding for recognition and awards for staff special achievements.
	<b>TOTAL INSTRUCT SUPPLIES</b>	<b>5,185</b>	<b>4,555</b>	<b>4,772</b>	<b>5,220</b>	<b>4,772</b>	<b>4,772</b>	<b>(450)</b>	<b>4,772</b>	
5613	Maintenance Supplies	1,000	1,000	1,000	0	1,000	1,000	0	1,000	To provide for maintenance and cleaning supplies for Central Office.
5624	Heating Fuel	7,505	4,698	7,505	30,729	6,500	6,500	0	5,400	To provide gas to heat the Central Office.
5626	Diesel Fuel	81,600	73,686	82,000	74,458	82,000	82,000	0	85,000	Diesal fuel necessary for our daily transportation.
	<b>Total Maintenance/Diesel</b>						<b>89,500</b>	<b>0</b>	<b>91,400</b>	
<b>5641</b>	<b>Textbooks &amp; Workbooks</b>									





Regional School District 4  
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 SUPERVISION DISTRICT  
 BY OBJECT CODE

BY OBJECT CODE		2016-2017 Approved Budget	2016-2017 Actual Expense	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Year-End Projections	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget	Object Description
	Preschool Special Education	750	0	750	472	750	0	750	750	To provide for the preschool SPED program new and replacement textbooks, workbooks and periodicals.
	Social Work Services	150	0	150	0	150	0	150	150	To provide for the social work program new and replacement textbooks, workbooks and periodicals.
	Psychological Services	400	0	400	302	400	476	(76)	400	Pupil service programs new/replacement textbooks, workbooks, periodicals and testing supplies.
	Speech & Language	0	0	0	0	0	0	450	450	Special education and pupil service programs new and replacement textbooks, workbooks and periodicals used in the classroom.
	<b>TOTAL TEXT &amp; WORKBOOKS</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>	<b>774</b>	<b>1,300</b>	<b>476</b>	<b>1,274</b>	<b>1,750</b>	
5642	Professional Books	1,000	348	1,000	0	1,000	1,000	0	1,000	To provide professional materials for staff to support instructional improvement.
	<b>TOTAL SUPPLIES</b>	<b>116,590</b>	<b>100,512</b>	<b>116,577</b>	<b>145,772</b>	<b>110,072</b>	<b>95,748</b>	<b>14,324</b>	<b>112,422</b>	
	<b>OBJECT 700 - PROPERTY:</b>									
5730	Equipment	0	0	0	0	0	0	0	0	To provide new and replacement equipment for the Central Office.
	<b>TOTAL PROPERTY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>OBJECT 800 - OTHER OBJECTS:</b>									
5810	<b>Dues &amp; Fees</b>									
	Library Dues & Fees	448	388	448	381	448	448	0	448	To provide for Central Office and district-wide dues and fees.
	Superintendent's Office	7,576	7,501	7,576	9,709	7,576	7,576	0	7,576	To provide for Central Office and district-wide dues and fees.
	Fiscal Services Dues & Fees	625	625	625	900	900	900	0	900	To provide for Fiscal Services dues and fees.
	<b>TOTAL DUES &amp; FEES</b>	<b>8,649</b>	<b>8,513</b>	<b>8,649</b>	<b>10,990</b>	<b>8,924</b>	<b>8,924</b>	<b>0</b>	<b>8,924</b>	
5811	Undesignated Funds	0	0	0	0	0	0	0	0	
	<b>TOTAL OTHER OBJECTS</b>	<b>8,649</b>	<b>8,513</b>	<b>8,649</b>	<b>10,990</b>	<b>8,924</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL</b>	<b>6,867,432</b>	<b>6,827,973</b>	<b>6,791,119</b>	<b>6,724,591</b>	<b>6,826,170</b>	<b>6,714,798</b>	<b>111,372</b>	<b>7,729,403</b>	
	<b>GRAND TOTAL</b>	<b>6,867,432</b>	<b>6,827,973</b>	<b>6,791,119</b>	<b>6,724,591</b>	<b>6,826,170</b>	<b>6,714,798</b>	<b>111,372</b>	<b>7,729,403</b>	
	<b>Revenues *</b>	<b>33,275</b>	<b>30,000</b>	<b>30,000</b>	<b>17,178</b>	<b>30,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	
	<b>GRAND TOTAL</b>	<b>6,834,157</b>	<b>6,797,973</b>	<b>6,761,119</b>	<b>6,707,413</b>	<b>6,796,170</b>	<b>6,699,798</b>	<b>96,372</b>	<b>7,714,403</b>	<b>13.23%</b> <b>903,233</b>





Regional School District 4  
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SUPERVISION DISTRICT  
Budget Allocation - 2019-2020

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	26.26%	33.16%	40.58%	0.00%	100.00%
				4 Districts	4	11.76%	14.85%	18.18%	55.20%	99.99%
<b><u>100 - SALARIES:</u></b>										
100		<u>4,774,662</u>	Salaries			1,045,557	1,333,368	1,360,804	1,034,933	4,774,662
<b><u>200 - BENEFITS</u></b>										
200		<u>1,522,480</u>	Employee Benefits			318,274	407,927	469,613	326,667	1,522,480
<b><u>300 - PURCHASED SERVICES:</u></b>										
300		<u>282,481</u>	Purchased Services			34,241	43,238	52,931	152,071	282,481
<b><u>400 - PURCHASED PROPERTY SERVICES:</u></b>										
400		<u>39,300</u>	Purchased Property Services			4,622	5,838	7,147	21,694	39,300
<b><u>500 - OTHER PURCHASED SERVICES:</u></b>										
500		<u>989,134</u>	Other Purchased Services			154,813	168,545	262,655	403,121	989,134
<b><u>600 - SUPPLIES:</u></b>										
600		<u>112,422</u>	Supplies			14,097	17,799	21,790	58,736	112,422
<b><u>700 - PROPERTY:</u></b>										
700		<u>-</u>	Property			-	-	-	-	-
<b><u>800 - OTHER OBJECTS:</u></b>										
800		<u>8,924</u>	Other Objects			1,049	1,325	1,624	4,925	8,924
		7,729,403	<b>TOTAL 2019-2020 BUDGET</b>			1,572,653	1,978,042	2,176,563	2,002,146	7,729,404
		-	Additional Services			-	-	-	-	-
		(10,000)	Revenues			(2,626)	(3,316)	(4,058)	-	(10,000)
		<u>7,719,403</u>	<b>GRAND TOTAL 19-20 REQUESTED BUDGET</b>			<u>1,570,027</u>	<u>1,974,726</u>	<u>2,172,505</u>	<u>2,002,146</u>	<u>7,719,404</u>

Regional School District 4  
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SUPERVISION DISTRICT

**SUPERVISION DISTRICT STAFFING ANALYSIS**

LOCALLY FUNDED		17-18	18-19	19/20 Proposed	Adjustments
<u>Position</u>	<u>Description</u>				
5111	<b>Administration</b>				
	Superintendent	1.00	1.00	1.00	0.00
	Assistant Superintendent	1.00	1.00	1.00	0.00
	Business Manager	1.00	1.00	1.00	0.00
	Director of Technology	1.00	1.00	1.00	0.00
	Director of Pupil Services	0.80	0.85	0.90	0.05
	Pupil Services Supervisor	1.00	1.00	1.00	0.00
	<b>Total Administration</b>	<b>5.80</b>	<b>5.85</b>	<b>5.90</b>	<b>0.05</b>
5113	<b>Teachers</b>				
	Art (PK-6)	2.80	2.80	2.50	-0.30
	FLES (PK-6)	2.00	2.00	2.00	0.00
	Music (PK-6)	5.00	5.00	4.60	-0.40
	PE (PK-6)	0.00	0.00	2.50	2.50
	Media Specialist	0.00	0.00	2.70	2.70
	Gifted and Talented (6-12)	1.00	1.00	0.00	-1.00
	Special Education (K-6)	11.80	11.80	11.80	0.00
	Dyslexia Specialist (K-6)	0.50	0.00	0.00	0.00
	Behavior Analyst (BCBA) (K-6)	0.70	0.70	0.70	0.00
	Psychologists (PK-12)	2.60	2.60	2.60	0.00
	Social Workers (PK-6)	1.80	1.80	1.80	0.00
	Occupational Therapist (PK-12)	1.40	1.40	1.40	0.00
	Speech & Language (PK-6)	4.30	4.30	4.30	0.00
	Preschool (PK)	3.00	3.00	3.00	0.00
	<b>Total Teachers</b>	<b>36.90</b>	<b>36.40</b>	<b>39.90</b>	<b>3.50</b>
5114	<b>Secretaries/Bookkeepers</b>				
	Fiscal Services	3.00	2.60	2.70	0.10
	Central Office	4.00	4.00	4.00	0.00
	<b>Total Secretaries/Bookkeepers</b>	<b>7.00</b>	<b>6.60</b>	<b>6.70</b>	<b>0.10</b>
5119	<b>Para-educators</b>				
	Elementary Special Education	0.00	0.00	0.00	0.00
5120	<b>Technology</b>				
	Management System Administrator	1.00	0.75	0.75	0.00
	Technology Integration Specialist	1.00	0.00	0.00	0.00
	Network Technicians			4.00	4.00
	<b>Total Technology Personnel</b>	<b>2.00</b>	<b>0.75</b>	<b>0.75</b>	<b>0.00</b>
	<b>TOTAL LOCALLY FUNDED</b>	<b>51.70</b>	<b>49.60</b>	<b>57.25</b>	<b>7.65</b>
<b>GRANT FUNDED</b>					
	<b>Position</b>	<b>Description</b>			
5111	Administration	0.20	0.15	0.10	-0.05
5113	Teachers	1.50	1.50	1.50	0.00
5119	Para-educators - Special Education (PK)	6.50	6.50	6.50	0.00
	<b>TOTAL GRANT FUNDED</b>	<b>8.20</b>	<b>8.15</b>	<b>8.10</b>	<b>-0.05</b>