

# **SUPERVISION DISTRICT**

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

**Proposed Budget for School Year 2017 / 2018**

**For Budget Vote on February 23, 2017**



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

Ruth Levy, Ed. D. Superintendent

Sarah Smalley, Director of Pupil Services

Kristina Martineau, Assistant Superintendent

Garth Sawyer, Business Manager



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

**Proposed Budget for School Year 2017 / 2018**

**SUPERVISION DISTRICT**

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

**Proposed Budget for School Year 2017 / 2018**

**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 2017/2018 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 2017/2018	24.88%	34.52%	40.60%
School Year 2016/2017	23.31%	33.99%	42.70%
Change	1.57%	0.53%	-2.10%

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 2017/2018	11.55%	16.03%	18.85%	53.57%
School Year 2016/2017	11.48%	16.74%	21.03%	50.75%
Change	0.07%	- 0.71%	-2.18%	2.82%



*Regional School District 4  
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**Proposed Budget for School Year 2017 / 2018**

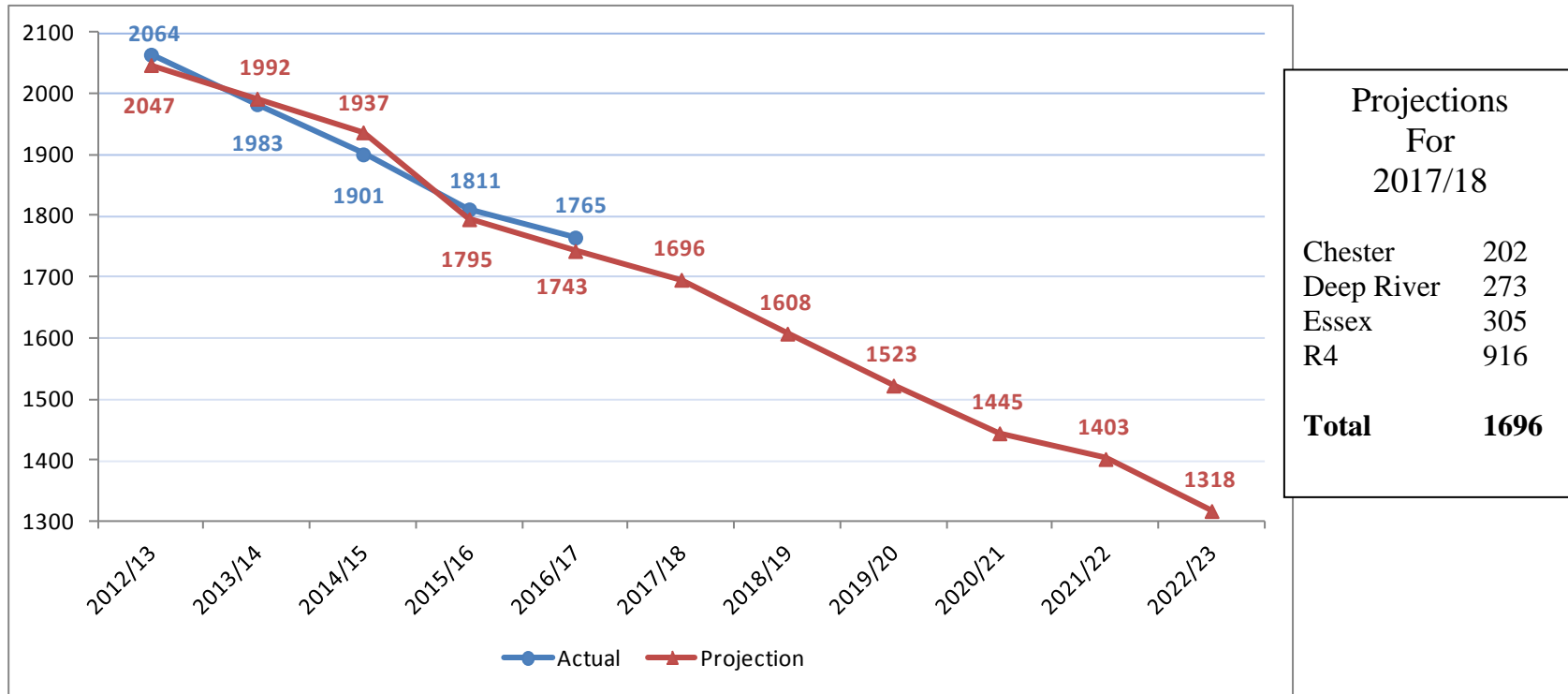
**SUPERVISION DISTRICT**

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

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

**2012/13 – 2022/23**

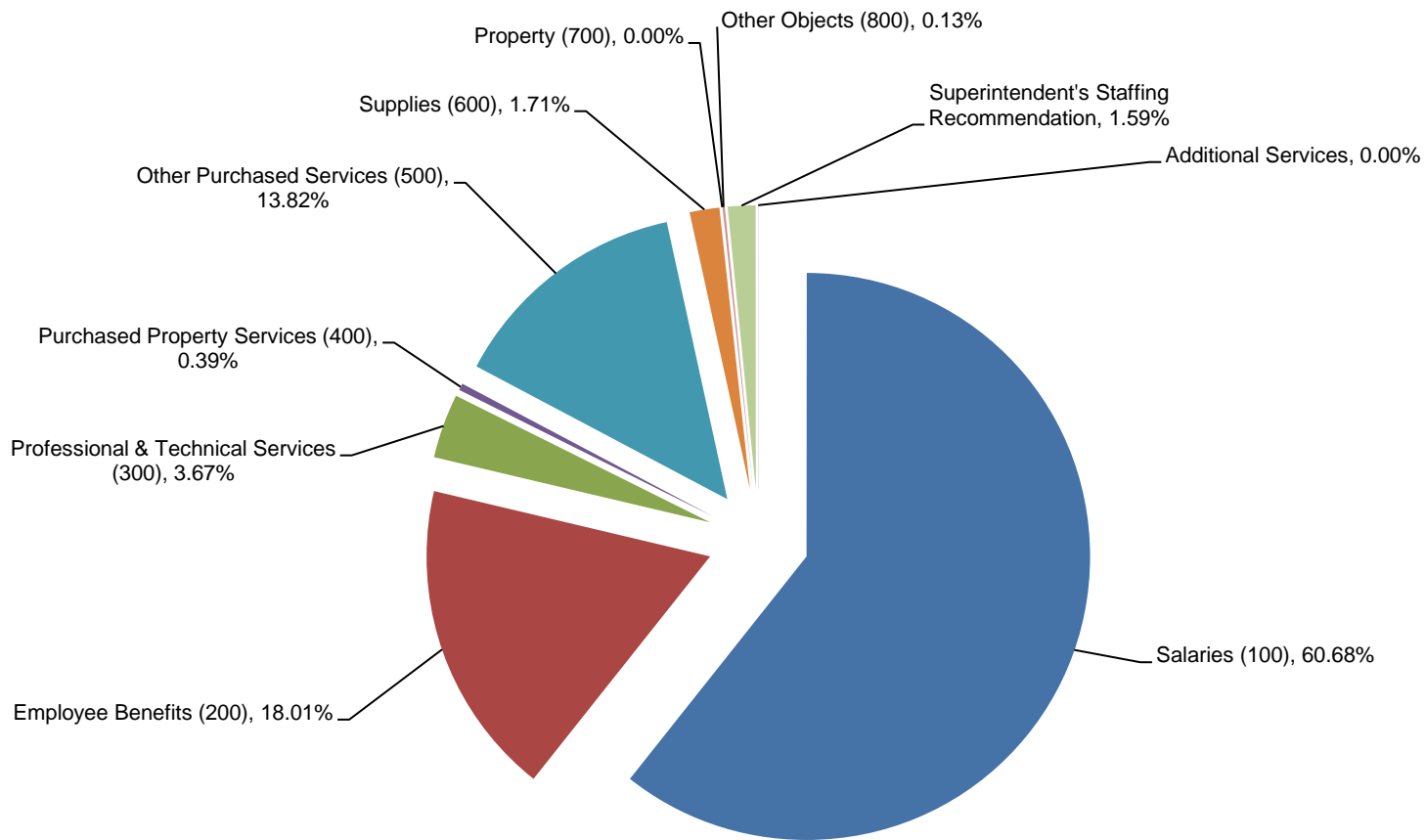
(actual enrollment based upon SDE October 1 census report PSIS)





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**2017-2018 Analysis of Proposed Budget by Object**





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BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2014-15 Original Budget	2014-15 Actual Expense	2015-16 Original Budget	2015-16 Actual Expense	2016-17 Original Budget	2016-17 Projection	2017-18 Proposed Budget	Object Description
Salaries (100)	4,170,658	4,102,807	4,250,965	4,298,153	4,282,749	4,259,106	4,147,718	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	1,118,977	1,152,855	1,181,958	1,186,283	1,224,946	1,259,662	1,231,060	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare. Additionally, includes Worker's & Unemployment Compensation
Professional & Technical Services (300)	240,163	244,198	256,140	246,411	261,140	255,263	251,140	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	26,683	26,073	26,683	20,533	26,683	26,383	26,383	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	888,976	862,497	917,659	903,028	946,176	930,925	944,725	Expenditures from these accounts are used primarily for student transportation for all districts, communications, travel, and conferences.
Supplies (600)	166,690	163,838	142,690	120,312	116,590	116,590	116,577	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)	9,160	8,074	9,160	8,361	9,148	8,649	8,649	These accounts are used to budget for professional memberships.
<b>TOTAL</b>	<b>6,621,307</b>	<b>6,560,342</b>	<b>6,785,255</b>	<b>6,783,081</b>	<b>6,867,432</b>	<b>6,856,578</b>	<b>6,726,252</b>	<b>-2.06%</b> Operational & Contractual Decrease (\$141,180)
<b>Superintendent's Staffing Recommendation</b>							<b>108,897</b>	<b>1.59%</b>
<b>Additional Services</b>							<b>0</b>	<b>0.00%</b>
<b>SUBTOTAL</b>	<b>6,621,307</b>	<b>6,560,342</b>	<b>6,785,255</b>	<b>6,783,081</b>	<b>6,867,432</b>	<b>6,856,578</b>	<b>6,835,149</b>	<b>-0.47%</b>
<b>Revenues *</b>	<b>30,000</b>	<b>30,950</b>	<b>30,000</b>	<b>55,794</b>	<b>30,000</b>	<b>55,000</b>	<b>30,000</b>	
<b>GRAND TOTAL</b>	<b>6,591,307</b>	<b>6,529,392</b>	<b>6,755,255</b>	<b>6,727,287</b>	<b>6,837,432</b>	<b>6,801,578</b>	<b>6,805,149</b>	<b>-0.47%</b> Increase with Additions (\$32,283)

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



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**SUPERVISION CONTRACTUAL & OPERATIONAL INCREASE BUDGET  
 2017-2018**

<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	\$ 128,533	1.87% Contractual increases for existing staff.
Various	Benefits Contractual Increase	\$ 107,931	1.56% Contractual increases for existing staff.
5250	Unemployment Compensation	\$ 13,000	0.19% Anticipated increase in costs due to reduction in force.
5260&5520	Worker Comp & Prop/Liab Insurance	\$ 1,910	0.03% Estimated increase in costs for the districts insurance policies.
5510,5513, 5515	Transportation	\$ 14,451	0.21% Contractual Bus increase of 3.0% adjusted for a reduction associated with in-district special ed routes
5624	Diesel Fuel	\$ 400	0.01% Increase in prices for diesel fuel for the district's buses.
	Operational & Contractual Increase	<u>\$ 266,225</u>	<u>3.87%</u>
<b><u>Decreases</u></b>			
Various	1.0 Special Education Teacher	\$ (67,615)	-0.99% Reduction of 1.0 Special Education position.
Various	1.0 Preschool Teacher	\$ (68,328)	-1.00% Reduction of 1.0 Preschool Teacher position.
Various	4.5 Special Education Paras	\$ (183,001)	-2.66% Return the cost of 2 Essex, 1.5 Deep River, 1 Chester Para positions to elementary district budgets
Various	General Music Teacher 1.0 FTE to 0.8 FTE	\$ (15,133)	-0.22% Reduction of the Elementary Music program
Various	Art Teacher 1.0 FTE to 0.8 FTE	\$ (11,692)	-0.17% Reduction of the Elementary Art program
Various	Instrumental Music Teacher 0.5 FTE to 0.2 FTE	\$ (31,425)	-0.46% Reduction of the Elementary Instrumental Music program
5330	Strategic Planning	\$ (10,000)	-0.15% 16-17 Strategic Planning funds
5530	Communications	\$ (18,629)	-0.27% Districtwide VOIP phone system lease paid off in 16-17.
Various	Other minor decreases made to bring to current level.	\$ (1,582)	-0.02% This is the net result of the minor increases and decreases among the other various accounts
	Operational & Contractual Decrease	<u>\$ (407,405)</u>	<u>-5.94%</u>
	Operational & Contractual Net Increase	<u><u>\$ (141,180)</u></u>	<u><u>-2.06%</u></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	1.0	Dyslexia Specialist Teacher (K-6)	28,812.00	9,219.00	38,031.00	To provide evidence based reading instruction (O-G/Wilson) to special education students who are identified as SLD/Dyslexia in all three elementary schools.	0.55%
Pupil Services	1.0	Behavior Analyst (BCBA) (PK-6)	46,342.00	24,524.00	70,866.00	To provide behavioral analysis and create support plans for students who require an individualized, systematic approach to behavior modification in all three elementary schools and the PreSchool. 70% funded through Supervision and 30% through grants. Full cost covered by savings in individual elementary budgets from previously funded BCBA outside consultants.	1.03%
<b>TOTAL</b>	<b>2.0</b>		<b>75,154.00</b>	<b>33,743.00</b>	<b>108,897.00</b>		<b>1.59%</b>

**Additional Services for the Supervision Budget**

<u>Object</u>	<u>Program</u>	<u>Amount</u>	<u>Description</u>	
		\$ -		0.00%
	<b>Total</b>	<b>\$ -</b>		



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Supervision Budget								2017-2018
By Function Code		2014-2015	2014-2015	2015-2016	2015-2016	2016-2017	2016-2017	Proposed
		Budget	Actual	Budget	Actual	Budget	Projection	Budget
<b>1101 ART</b>								
<b>TOTAL BY ART DEPARTMENT</b>		<b>232,124</b>	<b>237,453</b>	<b>245,857</b>	<b>245,844</b>	<b>256,448</b>	<b>257,513</b>	<b>257,620</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>196,117</b>	<b>194,281</b>	<b>197,912</b>	<b>188,225</b>	<b>181,487</b>	<b>187,796</b>	<b>195,113</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>453,732</b>	<b>487,504</b>	<b>511,271</b>	<b>507,406</b>	<b>537,778</b>	<b>533,039</b>	<b>498,754</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>24,530</b>	<b>34,869</b>	<b>24,760</b>	<b>29,891</b>	<b>26,586</b>	<b>34,836</b>	<b>26,643</b>
To provide coverage for when teachers are absent from school.								
<b>1116 SUMMER PROGRAM</b>								
<b>TOTAL BY SUMMER PROGRAM</b>		<b>33,454</b>	<b>35,695</b>	<b>34,532</b>	<b>35,067</b>	<b>34,372</b>	<b>28,495</b>	<b>34,372</b>
To provide enrichment and remedial support services during the summer for all four districts.								
<b>1207 TECHNOLOGY SERVICES</b>								
<b>TOTAL BY TECHNOLOGY SERVICES DEPARTMENT</b>		<b>197,028</b>	<b>204,763</b>	<b>227,342</b>	<b>208,982</b>	<b>231,993</b>	<b>231,767</b>	<b>237,883</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.								
<b>1208 EARLY RETIREMENT</b>								
<b>TOTAL BY EARLY RETIREMENT DEPARTMENT</b>		<b>9,500</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
To provide for early retirement offerings.								



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Supervision Budget								2017-2018
By Function Code		2014-2015	2014-2015	2015-2016	2015-2016	2016-2017	2016-2017	Proposed
		Budget	Actual	Budget	Actual	Budget	Projection	Budget
<b>1210 GIFTED &amp; TALENTED</b>								
<b>TOTAL BY GIFTED AND TALENTED DEPARTMENT</b>		<b>91,693</b>	<b>91,275</b>	<b>92,821</b>	<b>92,741</b>	<b>94,382</b>	<b>94,896</b>	<b>96,602</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>2,324</b>	<b>2,119</b>	<b>1,286</b>	<b>564</b>	<b>0</b>	<b>0</b>	<b>0</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>1,557,587</b>	<b>1,511,495</b>	<b>1,559,671</b>	<b>1,616,587</b>	<b>1,497,405</b>	<b>1,496,162</b>	<b>1,404,581</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>297,813</b>	<b>279,836</b>	<b>306,584</b>	<b>306,358</b>	<b>322,930</b>	<b>352,267</b>	<b>297,809</b>
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 Elementary School.								
<b>2113 SOCIAL WORK</b>								
<b>TOTAL BY SOCIAL WORK DEPARTMENT</b>		<b>140,617</b>	<b>137,533</b>	<b>145,110</b>	<b>144,699</b>	<b>155,958</b>	<b>156,556</b>	<b>161,546</b>
To provide social work services for Deep River and Chester elementary schools.								



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By Function Code		2014-2015	2014-2015	2015-2016	2015-2016	2016-2017	2016-2017	Proposed
		Budget	Actual	Budget	Actual	Budget	Projection	Budget
<b>2134 NURSE COORDINATOR</b>								
<b>TOTAL BY NURSE DEPARTMENT</b>		0	0	0	0	3,230	3,230	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.								
<b>2135 OCCUPATIONAL THERAPY</b>								
<b>TOTAL BY OCCUPATIONAL THERAPY DEPARTMENT</b>		147,456	152,583	156,721	157,598	162,672	157,981	164,908
To provide occupational therapy services for all four districts.								
<b>2140 PSYCHOLOGY</b>								
<b>TOTAL BY PSYCHOLOGY DEPARTMENT</b>		226,632	222,754	232,711	231,463	243,706	244,771	257,031
To provide psychological services for all four districts.								
<b>2150 SPEECH/HEARING</b>								
<b>TOTAL BY SPEECH/HEARING DEPARTMENT</b>		419,719	415,037	430,852	433,874	412,751	387,990	403,661
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>		100,069	96,662	100,069	98,695	95,069	96,870	95,069
Services performed by persons qualified to assist teachers and supervisors to enhance the quality of the teaching process. Professional development for PK-12 activities.								
<b>2222 LIBRARY</b>								
<b>TOTAL BY LIBRARY DEPARTMENT</b>		460	448	460	409	448	448	448
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>49,659</b>	<b>54,474</b>	<b>46,900</b>	<b>53,399</b>	<b>59,200</b>	<b>59,404</b>	<b>49,455</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>1,050,308</b>	<b>1,059,738</b>	<b>1,074,048</b>	<b>1,085,088</b>	<b>1,141,530</b>	<b>1,145,764</b>	<b>1,206,731</b>
To provide coordinated central office services for all four districts.								
<b>2510 FISCAL SERVICES</b>								
<b>TOTAL BY FISCAL SERVICES DEPARTMENT</b>		<b>423,465</b>	<b>420,569</b>	<b>433,884</b>	<b>434,186</b>	<b>453,964</b>	<b>456,025</b>	<b>472,898</b>
To provide coordinated fiscal services for all four districts.								
<b>2600 PLANT OPERATIONS</b>								
<b>TOTAL BY PLANT OPERATIONS DEPARTMENT</b>		<b>34,015</b>	<b>37,140</b>	<b>33,826</b>	<b>29,061</b>	<b>34,343</b>	<b>34,043</b>	<b>34,764</b>
Plant Operations for the Central Office Building.								
<b>2700 TRANSPORTATION</b>								
<b>TOTAL TRANSPORTATION</b>		<b>933,006</b>	<b>874,114</b>	<b>928,638</b>	<b>882,944</b>	<b>921,180</b>	<b>896,725</b>	<b>936,031</b>
To provide daily in-district student transportation for all four districts.								
<b>GRAND TOTAL</b>		<b>6,621,307</b>	<b>6,560,342</b>	<b>6,785,255</b>	<b>6,783,081</b>	<b>6,867,432</b>	<b>6,856,578</b>	<b>6,835,149</b>
<b>Revenues *</b>		<b>30,000</b>	<b>30,950</b>	<b>30,000</b>	<b>55,794</b>	<b>30,000</b>	<b>55,000</b>	<b>30,000</b>
<b>GRAND TOTAL</b>		<b>6,591,307</b>	<b>6,529,392</b>	<b>6,755,255</b>	<b>6,727,287</b>	<b>6,837,432</b>	<b>6,801,578</b>	<b>6,805,149</b>
* The regular education typical peers would pay a tuition to participate in the preschool program and miscellaneous revenues.								



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Object	Description	2014-2015 Original Budget	2014-2015 Actual Expense	2015-2016 Original Budget	2015-2016 Actual Expense	2016-2017 Original Budget	2016-2017 Projected	2017-2018 Proposed Budget	Object Description
<b>OBJECT 100 - SALARIES:</b>									
5111	Administration	772,788	770,225	797,060	803,497	833,168	833,044	856,681	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	2,679,385	2,612,037	2,728,772	2,764,495	2,759,603	2,733,233	2,685,277	Contractual salaries for special education and special area teachers.
5114	Bookkeepers/Secretaries	407,492	407,500	417,682	419,748	430,643	430,643	443,422	Salaries for Bookkeepers and Secretaries in the Central Office
5115	Custodial Service	8,239	7,782	8,050	7,830	8,292	8,292	8,541	Part-time custodial service for the Central Office.
5116	Nurse Coordinator Stipend	0	0	0	0	3,000	3,000	3,000	Stipend for a nurse to coordinate the district-wide nursing staff.
5119	Para Educators	153,309	158,782	157,252	162,531	97,735	97,085	0	Wages for special education para-educators. Moved to individual budgets.
5120	Managemnt System Admin. & Tech Intergration Specialist	107,651	99,537	110,893	109,671	118,358	116,609	122,347	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	23,000	32,390	23,000	27,766	24,750	33,000	24,750	To provide coverage for when teachers are absent from school.
5124	Substitute Secretary	3,000	607	3,000	197	3,000	1,500	1,000	To provide coverage for when secretaries are absent.
5133	Extra-Curricular	2,094	2,092	1,056	556	0	0	0	Stipend for TEAM mentors.
5134	Secretary OT	3,000	755	3,000	662	3,000	1,500	1,500	Overtime necessary for projects to remain on a timely basis.
5135	Board of Education Clerk	1,200	1,100	1,200	1,200	1,200	1,200	1,200	To provide wages for Board of Education Clerk.
5141	Early Retirement	9,500	10,000	0	0	0	0	0	The District's participation in the teacher early retirement program.
<b>TOTAL SALARIES</b>		<b>4,170,658</b>	<b>4,102,807</b>	<b>4,250,965</b>	<b>4,298,153</b>	<b>4,282,749</b>	<b>4,259,106</b>	<b>4,147,718</b>	
<b>OBJECT 200 - EMPLOYEE BENEFITS:</b>									
5210	Health Insurance	839,151	863,260	887,923	883,993	916,226	956,281	910,558	To provide contractual health insurance to supervision employees.
5214	Life Insurance	6,335	7,161	7,335	7,268	7,235	7,082	7,082	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	89,550	98,235	101,349	101,077	105,417	105,417	108,218	To provide contractual contribution to the State's Municipal Employees Retirement Fund for non-certified employees.
5223	FICA/Medicare	124,961	125,832	129,371	135,655	128,459	128,459	122,938	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	2,000	315	2,000	235	5,000	1,000	18,000	Payments for actual unemployment claims filed by former Supervision District employees.
5260	Worker's Compensation	28,480	31,532	28,480	31,532	33,109	31,923	34,764	Premium payments, required by statute, for all Supervision employees.
5291	Annuities	28,500	26,520	25,500	26,523	29,500	29,500	29,500	Contractual contributions to annuity contracts.
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>1,118,977</b>	<b>1,152,855</b>	<b>1,181,958</b>	<b>1,186,283</b>	<b>1,224,946</b>	<b>1,259,662</b>	<b>1,231,060</b>	



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Object	Description	2014-2015 Original Budget	2014-2015 Actual Expense	2015-2016 Original Budget	2015-2016 Actual Expense	2016-2017 Original Budget	2016-2017 Projected	2017-2018 Proposed Budget	Object Description
<b>OBJECT 300 - PURCHASED &amp; TECHNICAL SERVICES:</b>									
<b>5322</b>	<b>Instructional Program Improvement</b>								
1190	Professional Development Programs	54,000	53,577	54,000	55,064	51,000	51,000	51,000	Services performed by persons qualified to assist teachers and supervisors to enhance the quality of the teaching process. Professional development for PK-12 activities.
2213	Curriculum Writing	30,000	30,189	30,000	25,901	28,000	28,000	28,000	Curriculum development and revision across all content areas.
2310	Teacher Course Reimbursement	10,740	8,136	10,740	10,125	10,740	10,740	10,740	Contractual reimbursement for courses.
	<b>TOTAL INSTR. PROGRAM IMPROVE</b>	<b>94,740</b>	<b>91,902</b>	<b>94,740</b>	<b>91,090</b>	<b>89,740</b>	<b>89,740</b>	<b>89,740</b>	
<b>5330</b>	<b>Other Professional Services</b>								
1116	Summer School	31,000	32,434	32,000	31,947	32,000	26,123	32,000	To provide enrichment and remedial support services during the summer.
1207	Management Information Systems	69,423	72,956	86,400	75,464	86,400	86,400	86,400	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	0	0	0	0	0	0	To provide additional occupational therapy support for the Region's increasing student's needs.
1290	Preschool	0	0	0	0	0	0	0	To provide funds for preschool program for diagnostic testing
2310	Legal/Audit/Other Professional Serv	45,000	46,906	41,500	46,164	51,500	51,500	41,500	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	1,500	1,746	1,500	1,500	1,500	To provide outside professional services for fiscal services.
	<b>TOTAL OTHER PROF SERVICES</b>	<b>145,423</b>	<b>152,296</b>	<b>161,400</b>	<b>155,321</b>	<b>171,400</b>	<b>165,523</b>	<b>161,400</b>	
	<b>TOTAL PURCHASED &amp; TECHNICAL SERVICES</b>	<b>240,163</b>	<b>244,198</b>	<b>256,140</b>	<b>246,411</b>	<b>261,140</b>	<b>255,263</b>	<b>251,140</b>	





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<b>OBJECT 400 - PURCHASED PROPERTY SERVICES:</b>									
5412	Electricity	8,100	7,701	8,100	6,677	8,100	7,800	7,800	To provide electrical energy to the Central Office.
<b>5430</b>	<b>Repairs &amp; Maintenance</b>								
1207	General Tech Repairs	3,500	4,112	3,500	3,708	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	1,000	1,675	1,000	0	1,000	1,000	1,000	To provide repairs to the Central Office equipment
2510	Non-Instructional Repairs	1,000	0	1,000	0	1,000	1,000	1,000	To provide repairs to non-instructional district equipment
	<b>TOTAL REPAIRS &amp; MAINTENANCE</b>	<b>6,000</b>	<b>5,787</b>	<b>6,000</b>	<b>3,708</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	9,054	9,052	7,617	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>12,585</b>	<b>12,583</b>	<b>10,148</b>	<b>12,583</b>	<b>12,583</b>	<b>12,583</b>	
	<b>TOTAL PURCHASED PROPERTY SERVICES</b>	<b>26,683</b>	<b>26,073</b>	<b>26,683</b>	<b>20,533</b>	<b>26,683</b>	<b>26,383</b>	<b>26,383</b>	
<b>OBJECT 500 - OTHER PURCHASED SERVICES:</b>									
5510	Daily Transportation	642,141	644,013	658,195	662,554	676,720	681,106	701,539	Contractual bus service for public elementary, middle and high schools. (15 regular).
5513	Sp Ed. In-District Transportation	144,028	89,654	147,600	111,127	130,780	110,971	119,450	Contractual bus service for special education transportation includes 3 pre-school and 1 "tri-town" mini bus.
5515	Sp Ed. Extended School Year	14,837	14,481	14,843	15,603	32,080	23,048	33,042	Provides transportation for the mandatory summer program.
5520	Comprehensive Insurance	2,059	4,857	2,800	4,857	5,100	5,304	5,355	Supervision's portion of premium payments for Property and Liability Insurance.
5530	Communications	57,690	78,879	65,000	75,076	71,000	80,000	52,371	Includes districtwide telephone, FAX and necessary repairs to inter-building computer lines and service.
5540	Advertising	750	525	750	1,241	750	750	750	Provides for typical advertising needs.
<b>5580</b>	<b>Travel &amp; Conference</b>								
2213	Professional Development	2,800	2,450	2,800	5,610	2,800	2,800	2,800	Conferences/training for Supervision District Staff.
2321	Central Office Travel & Conference	15,500	18,324	16,500	17,105	17,500	17,500	19,500	Contractual travel and conference allowances for Central Office staff.
2600	Courier Service	9,171	9,314	9,171	9,855	9,446	9,446	9,918	Provides the inter-building and post office courier service.
	<b>TOTAL TRAVEL &amp; CONFERENCES</b>	<b>27,471</b>	<b>30,088</b>	<b>28,471</b>	<b>32,570</b>	<b>29,746</b>	<b>29,746</b>	<b>32,218</b>	
	<b>TOTAL OTHER PURCHASED SERVICES</b>	<b>888,976</b>	<b>862,497</b>	<b>917,659</b>	<b>903,028</b>	<b>946,176</b>	<b>930,925</b>	<b>944,725</b>	
<b>OBJECT 600 - SUPPLIES:</b>									
<b>5610</b>	<b>General Supplies</b>								
2310	Printing & Distribution of Regional Publications	2,500	2,711	2,500	2,378	2,500	2,500	2,500	To provide funds for the printing and distribution of regional publications.
2321	General Office Supplies	15,500	17,740	15,500	13,006	15,500	15,500	15,500	To provide the supplies necessary to conduct the business of the Central Office.
2510	Fiscal Services Supplies	1,000	715	1,000	1,581	1,000	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>21,166</b>	<b>19,000</b>	<b>16,965</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	



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<b>5611</b>	<b><u>Instructional Supplies</u></b>								
	1215 Occupational Therapy Supplies	722	344	722	850	722	722	722	To provide for consumable materials and other supplies necessary to conduct special education and pupil services.
	1290 Preschool Special Education Supplies	3,113	3,106	3,113	3,208	3,413	3,413	3,000	To provide for consumable materials and other supplies necessary to conduct the preschool special education program.
	2113 Social Work Services Supplies	500	0	500	0	500	500	500	To provide for consumable materials and other supplies necessary to for the District's social workers.
	2150 Speech & Language Supplies	450	0	450	0	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>4,885</b>	<b>3,450</b>	<b>4,885</b>	<b>4,058</b>	<b>5,185</b>	<b>5,185</b>	<b>4,772</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	11,343	7,505	3,699	7,505	7,505	7,505	To provide gas to heat the Central Office.
5626	Diesel Fuel	132,000	125,966	108,000	93,660	81,600	81,600	82,000	To Provide the diesel fuel necessary for our daily transportation.
<b>5641</b>	<b><u>Textbooks &amp; Workbooks</u></b>								
	1290 Preschool Special Education	750	694	750	385	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	400	0	400	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>1,300</b>	<b>694</b>	<b>1,300</b>	<b>385</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	
5642	Professional Books	1,000	219	1,000	545	1,000	1,000	1,000	To provide professional materials for staff to support instructional improvement.
	<b>TOTAL SUPPLIES</b>	<b>166,690</b>	<b>163,838</b>	<b>142,690</b>	<b>120,312</b>	<b>116,590</b>	<b>116,590</b>	<b>116,577</b>	
	<b><u>OBJECT 700 - PROPERTY:</u></b>								
5730	Equipment	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>	



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Object	Description	2014-2015 Original Budget	2014-2015 Actual Expense	2015-2016 Original Budget	2015-2016 Actual Expense	2016-2017 Original Budget	2016-2017 Projected	2017-2018 Proposed Budget	Object Description
<b>OBJECT 800 - OTHER OBJECTS:</b>									
<b>5810</b>	<b>Dues &amp; Fees</b>								
2222	Library Dues & Fees	460	448	460	409	448	448	448	To provide for Central Office and district-wide dues and fees.
2321	Superintendent's Office Dues & Fees	8,075	7,001	8,075	7,327	8,075	7,576	7,576	To provide for Central Office and district-wide dues and fees.
2510	Fiscal Services Dues & Fees	625	625	625	625	625	625	625	To provide for Fiscal Services dues and fees.
	<b>TOTAL DUES &amp; FEES</b>	<b>9,160</b>	<b>8,074</b>	<b>9,160</b>	<b>8,361</b>	<b>9,148</b>	<b>8,649</b>	<b>8,649</b>	
5811	Undesignated Funds	0	0	0	0	0	0	0	
	<b>TOTAL OTHER OBJECTS</b>	<b>9,160</b>	<b>8,074</b>	<b>9,160</b>	<b>8,361</b>	<b>9,148</b>	<b>8,649</b>	<b>8,649</b>	
	<b>TOTAL</b>	<b>6,621,307</b>	<b>6,560,342</b>	<b>6,785,255</b>	<b>6,783,081</b>	<b>6,867,432</b>	<b>6,856,578</b>	<b>6,726,252</b>	<b>-2.06% Operational &amp; Contractual Increase</b>
	<b>Superintendent's Staffing Recommendation</b>							<b>108,897</b>	<b>1.59%</b>
	<b>Additional Services</b>							<b>0</b>	<b>0.00%</b>
	<b>GRAND TOTAL</b>	<b>6,621,307</b>	<b>6,560,342</b>	<b>6,785,255</b>	<b>6,783,081</b>	<b>6,867,432</b>	<b>6,856,578</b>	<b>6,835,149</b>	<b>-0.47%</b>
	<b>Revenues *</b>	<b>30,000</b>	<b>30,950</b>	<b>30,000</b>	<b>55,794</b>	<b>30,000</b>	<b>55,000</b>	<b>30,000</b>	
	<b>GRAND TOTAL</b>	<b>6,591,307</b>	<b>6,529,392</b>	<b>6,755,255</b>	<b>6,727,287</b>	<b>6,837,432</b>	<b>6,801,578</b>	<b>6,805,149</b>	<b>-0.47%</b>
	* The regular education typical peers would pay a tuition to participate in the preschool program and miscellaneous revenue.								



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Budget Allocation - 2017-2018

		Chester	Deep River	Essex	Region #4	Total
Obj	1	0.00%	0.00%	0.00%	100.00%	100.00%
	3	24.88%	34.52%	40.60%	0.00%	100.00%
# Description	4	11.55%	16.03%	18.85%	53.57%	100.00%
100	Salaries	836,478	1,141,927	1,292,402	876,911	4,147,718
200	Employee Benefits	235,221	320,624	373,102	302,113	1,231,060
300	Purchased Services	30,438	42,244	49,676	128,782	251,140
400	Purchased Property Services	3,047	4,229	4,974	14,133	26,383
500	Other Purchased Services	139,237	155,736	240,920	408,832	944,725
600	Supplies	14,167	19,678	23,147	59,585	116,577
700	Property	-	-	-	-	-
800	Other Objects	999	1,386	1,631	4,633	8,649
<b>TOTAL 2017-18 BUDGET</b>		1,259,587	1,685,824	1,985,852	1,794,989	6,726,252
	Superintendent's Staffing Recommendation **	27,094	37,591	44,212	-	108,897
	Additional Services **	-	-	-	-	-
	Revenues	(7,464)	(10,356)	(12,180)	-	(30,000)
<b>GRAND TOTAL 17-18 APPROVED BUDGET</b>		<u>1,279,217</u>	<u>1,713,059</u>	<u>2,017,884</u>	<u>1,794,989</u>	<u>6,805,149</u>
		Chester	Deep River	Essex	Region 4	
2016-17 Supervision District Allocation		1,254,861	1,734,866	2,173,446	1,674,259	6,837,432
\$ Change for 2017-18		24,356	(21,807)	(155,562)	120,730	(32,283)
<b>Local Budget Impact</b>						
2016-17 Local BOE Budget		4,379,332	5,513,423	7,635,408	19,480,374	37,008,537
% Impact to local budget for 2017-18		0.56%	-0.40%	-2.04%	0.62%	-0.09%

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**SUPERVISION DISTRICT STAFFING ANALYSIS**

LOCALLY FUNDED		<u>16-17 Actual</u>	<u>17-18 Proposed</u>	<u>Adjustments</u>	
<u>Position</u>	<u>Description</u>				
<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	2.80	-0.20	
	FLES (PK-6)	2.00	2.00	0.00	
	Music (PK-6)	5.50	5.00	-0.50	
	Gifted and Talented (6-12)	1.00	1.00	0.00	
	Special Education (K-6)	12.80	11.80	-1.00	
	Dyslexia Specialist (K-6)	0.00	0.50	0.50	
	Behavior Analyst (BCBA) (K-6)	0.00	0.70	0.70	
	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-6)	4.30	4.30	0.00	
	Preschool (PK)	4.00	3.00	-1.00	
	<b>Total Teachers</b>	<b>38.40</b>	<b>36.90</b>	<b>-1.50</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	4.50	0.00	-4.50	
<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>57.95</b>	<b>51.95</b>	<b>-6.00</b>	
<b>GRANT FUNDED</b>					
	<b>Position</b>	<b>Description</b>			
<b>5111</b>	<b>Administration</b>				
			0.20	0.20	0.00
<b>5113</b>	<b>Teachers</b>				
			1.20	1.50	0.30
<b>5119</b>	<b>Para-educators - Special Education (PK)</b>				
			7.50	6.50	-1.00
	<b>TOTAL GRANT FUNDED</b>		<b>8.90</b>	<b>8.20</b>	<b>-0.70</b>