

Regional School District #4 Supervision District Committee Public Hearing
on the 2019-2020 Proposed Budget – February 4, 2019

This Public Hearing was held at the John Winthrop Middle School's Library with the following Committee members in attendance:

David Fitzgibbons, Charlene Fearon, Jane Cavanaugh, Paula Weglarz, Jennifer Clark, Lon Seidman, Loretta McCluskey, and DG Fitton

Also in attendance: Superintendent Ruth Levy, Assistant Superintendent Kristina Martineau, and Business Manager Kim Allen

There were approx. 30 citizens in the audience

CALL TO ORDER

Lon Seidman, Committee Chairperson, called the meeting to order at 7:00 pm.

ITEMS

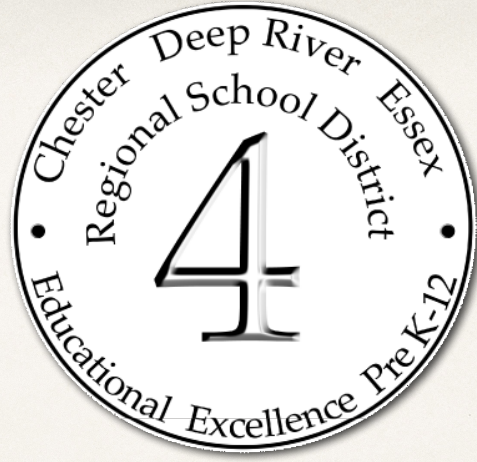
Chair Seidman presented the proposed 2019-2020 Supervision District Budget.

The floor was opened to the public for questions and comments.

On motion duly made and seconded, the Committee unanimously VOTED to adjourn at approx.. 8:20 p.m.

Respectfully Submitted,

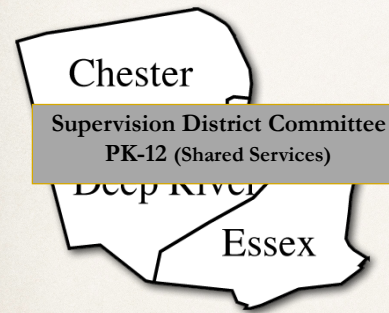
Ruth Levy



Supervision District Proposed Budget

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

Supervision District

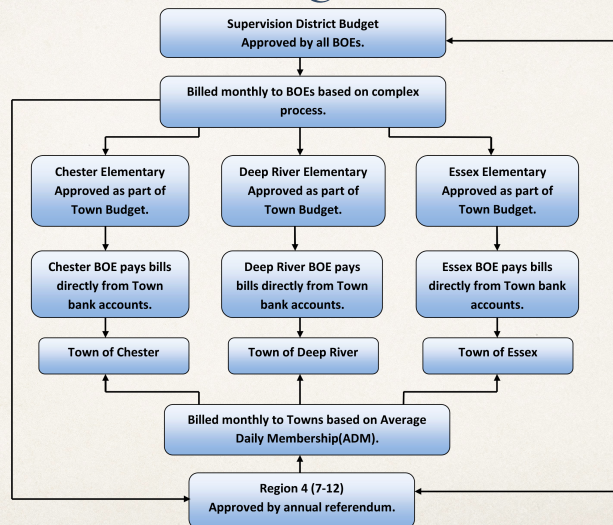


Region 4 BOE

Deep River BOE

Essex BOE

Current Budget Structure



What is the Supervision District? Shared Expenses

Superintendent	Director of Pupil Services
Assistant Superintendent	Director of Technology
Business Manager	Related Functions

Administrative Services	PK-12 Curriculum	Special Education	Elementary Enrichment	Summer School
Fiscal Services	Professional Development		FLES Instruction	Preschool Services
Legal Support	Student Transportation	Personnel Services	Elementary Music	Elementary Art

Supervision Cost Allocation

- ✦ 3 way allocation based on elementary students
- ✦ 4 way allocation based on total K-12 population
- ✦ 1 way allocation when benefiting one board
- ✦ Use allocation for expenses that can be segregated based on frequency or volume of use

\$7,719,403

\$7,719,403

+903,233 (before revenues)

+13.23%

+903,233

93% offset by decreases in other budgets

Position	Amount
Library Media Specialists	\$204,078
PE Teachers	\$285,612
Network Techs	\$351,555
TOTAL	\$841,245

Chester

Deep River

Essex

.3

.3

.3

.3

.3

.3

Offset Expenditures

\$841,245

Other Increases

\$304,220

Other Increases

Item	Amount
Asst. Business Manager .2 Increase	\$14,871
Salaries and Benefits	\$200,568
Tech Subscriptions	\$27,444
Central Office Maintenance	\$14,000
Transportation	\$26,391
Minor Increases/Decreases	\$20,946
TOTAL	\$304,220

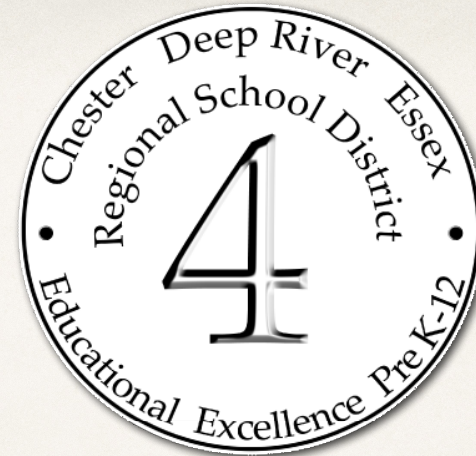
Staff Reductions

Item	Amount
.2 Art DRES	\$16,785
.1 Art EES	\$6,611
.1 Instrumental Music EES	\$8,940
.2 Music DRES	\$17,028
.1 Music EES	\$8,514
.3 PE	\$46,992
1.0 Network Tech	\$65,104
1.0 G&T Teacher (move to R4)	\$54,866
TOTAL	-\$224,840

K-6 Sections by School

	2009-2010	2018-2019	Change	Percent
Chester	17.5	14	-3.5	-20%
Deep River	20.5	15	-5.5	-27%
Essex	30.5	20	-10.5	-34%
TOTAL	68.5	49	-19.5	-28%
Music	6.2	4.6	-1.6	-26%
Art	3.2	2.4	-0.8	-25%

Offset Expenditures	\$841,245
Other Increases	\$304,220
Staff Reductions	-\$224,840
Other Adjustments	-\$17,392
TOTAL	\$903,233

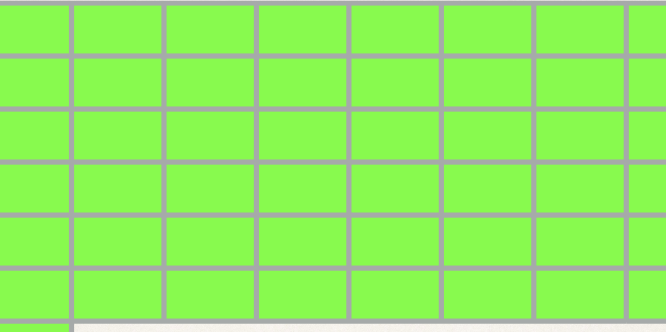


Supervision District Proposed Budget

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

K-6 Classroom Sections 2018-2019

-19.5 Classrooms to 49 FTEs



A grid of 49 light blue squares arranged in 7 rows and 8 columns, with the last square in the 7th row missing, representing 49 FTEs.

