

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

**2019-2020 BUDGET REQUEST Workshop #4, 1/15/19**



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

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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**

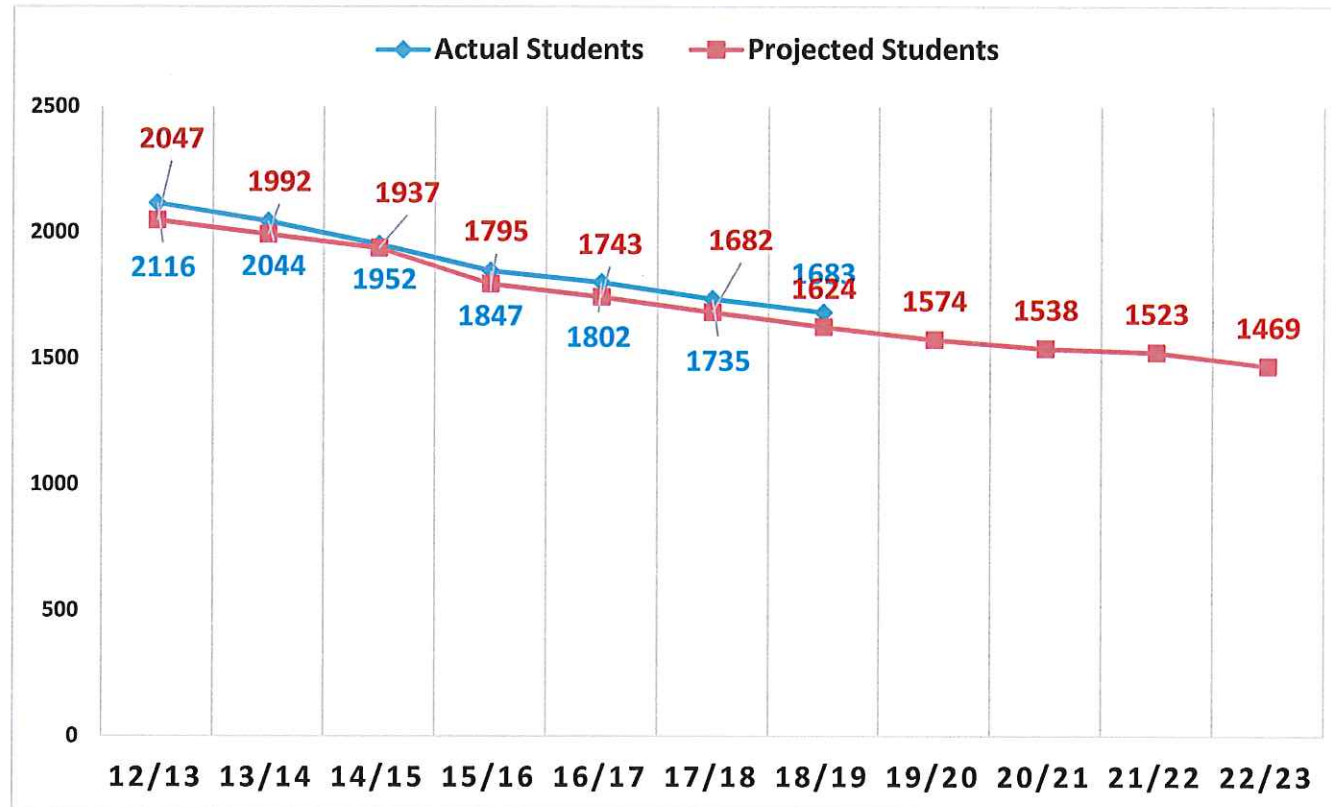
#### **SUPERVISION DISTRICT**

#### **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)



*\*Note: projections based on principal's recommendation from actual enrollment*



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

**2018-2019 School Year Budget Request**

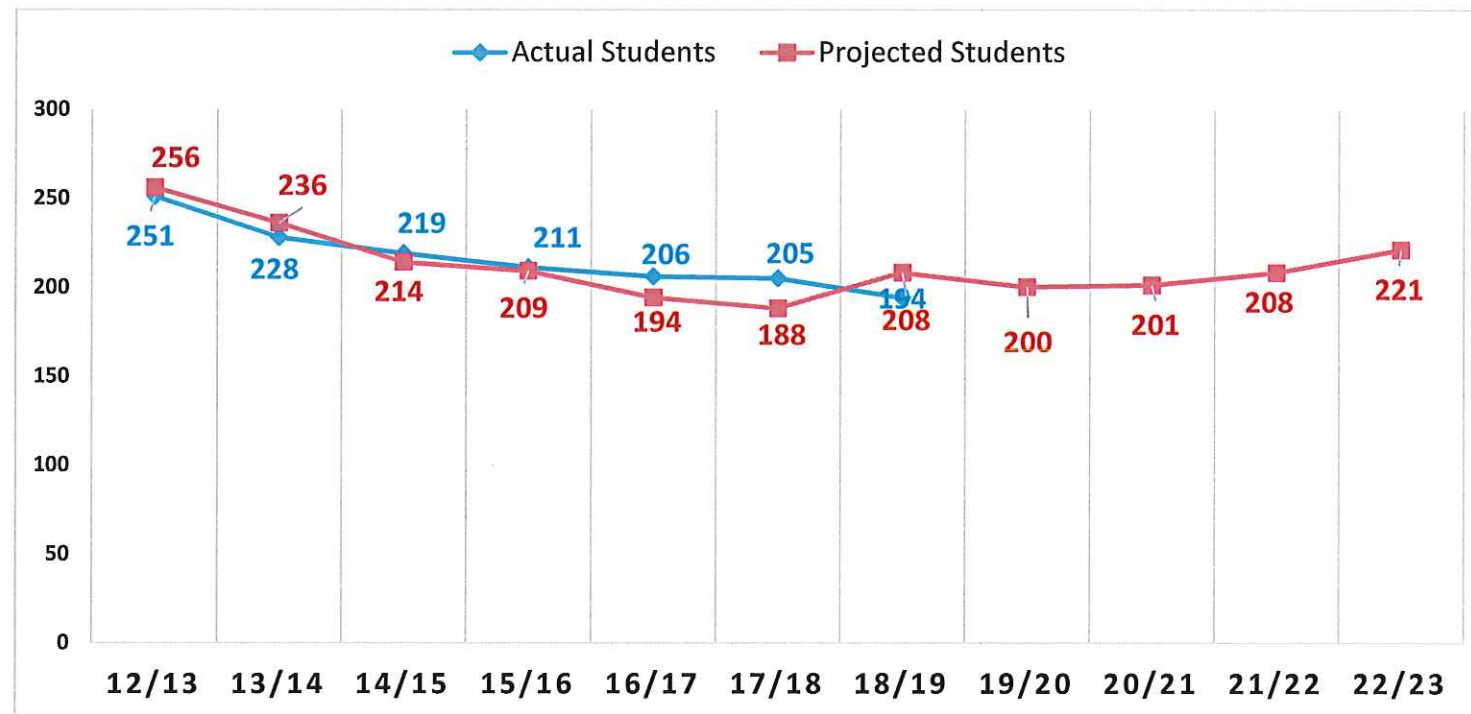
**CHESTER SCHOOL DISTRICT**

**Chester Elementary School**

Enrollment and Projections (Grades K-6)

2012/13 through 2022/23

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



*\*Note: projections based on principal's recommendation from actual enrollment*



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

**2019-2020 School Year Budget Request**

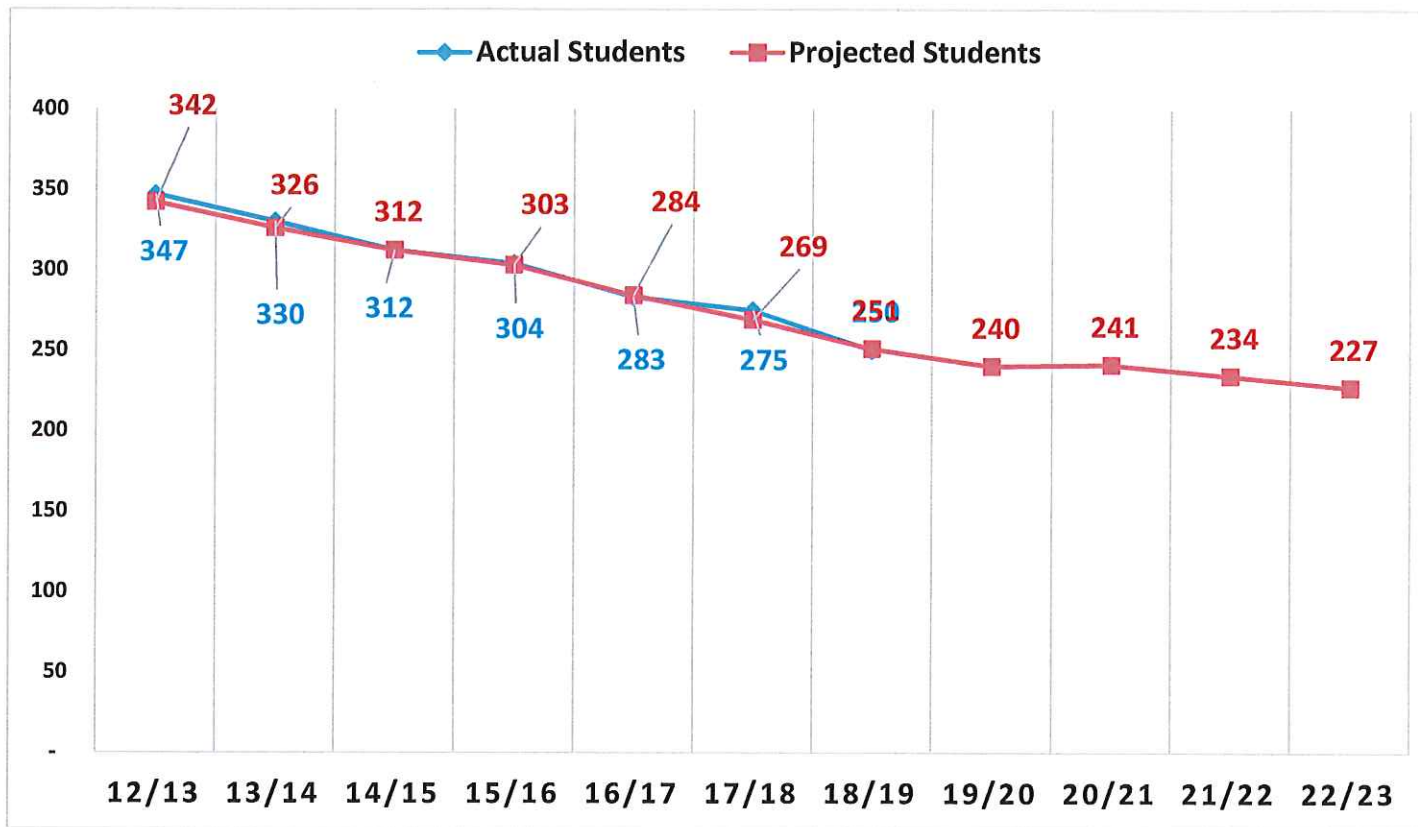
**DEEP RIVER SCHOOL DISTRICT**

**Deep River Elementary School**

Enrollment and Projections (Grades K-6)

2012/13 through 2022/23

(enrollment based upon SDE October 1 census PSIS report)



*\*Note: projections based on principal's recommendation from actual enrollment*





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

**2019-2020 School Year Budget Request**

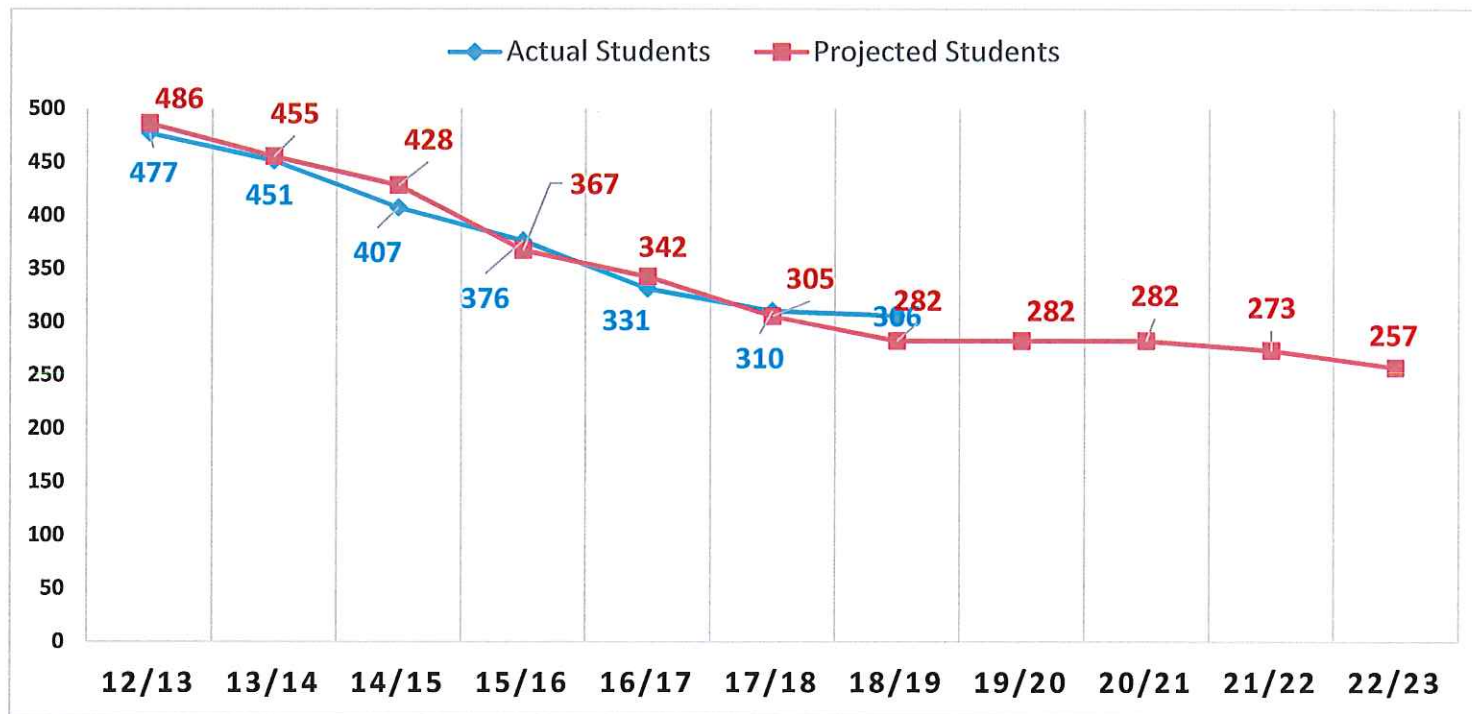
**ESSEX SCHOOL DISTRICT**

**Essex Elementary School**

Enrollment and Projections (Grades K-6)

2012/13 through 2022/23

(enrollment based upon SDE October 1 census PSIS report)





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

### 2019-2020 School Year Budget Request

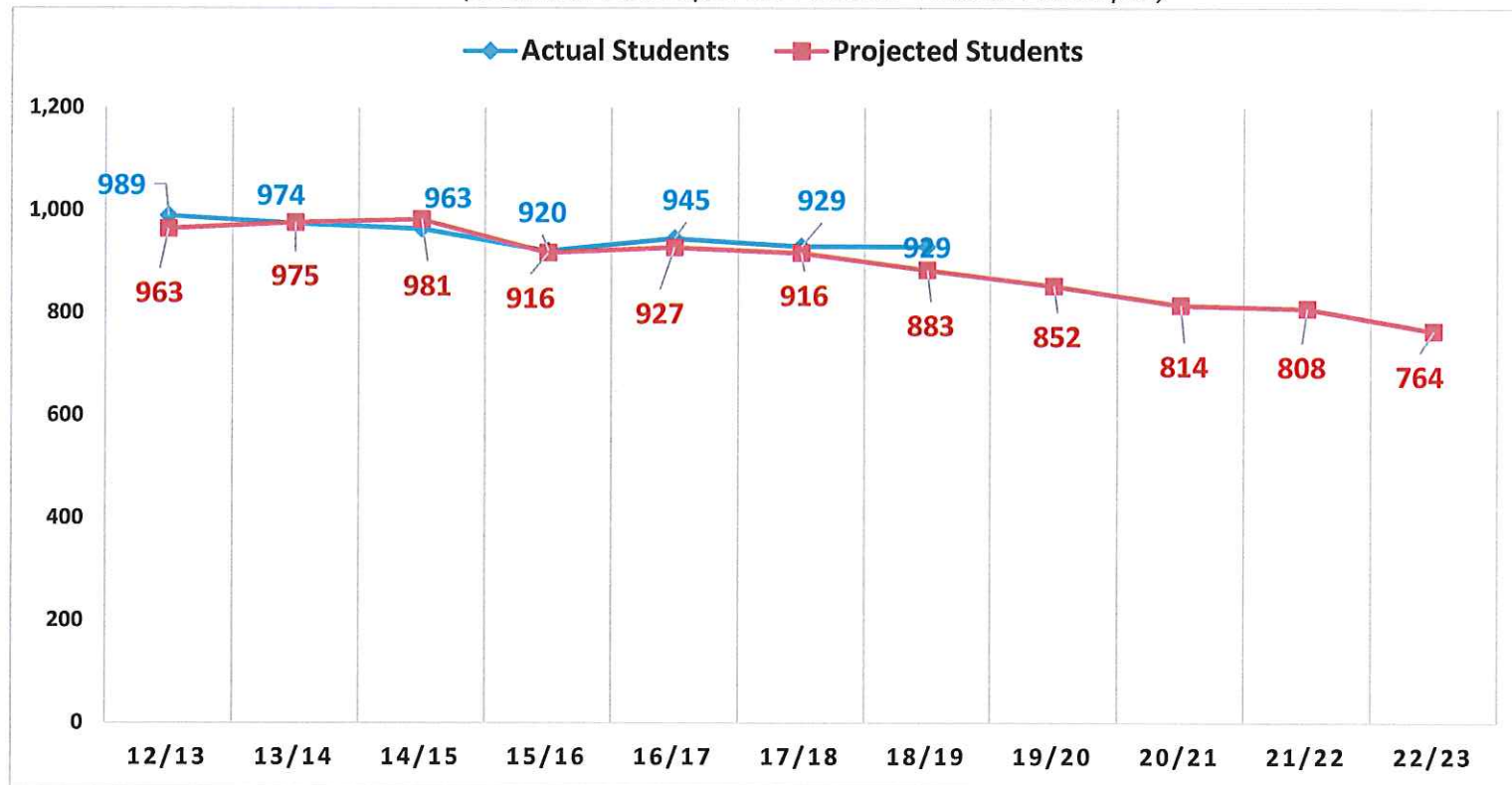
#### Regional School District 4 (7-12) Enrollment History

##### Regional School District 4

Enrollment and Projections (Grades 7-12)

2012/13 through 2022/23

(enrollment based upon SDE October 1 census PSIS report)



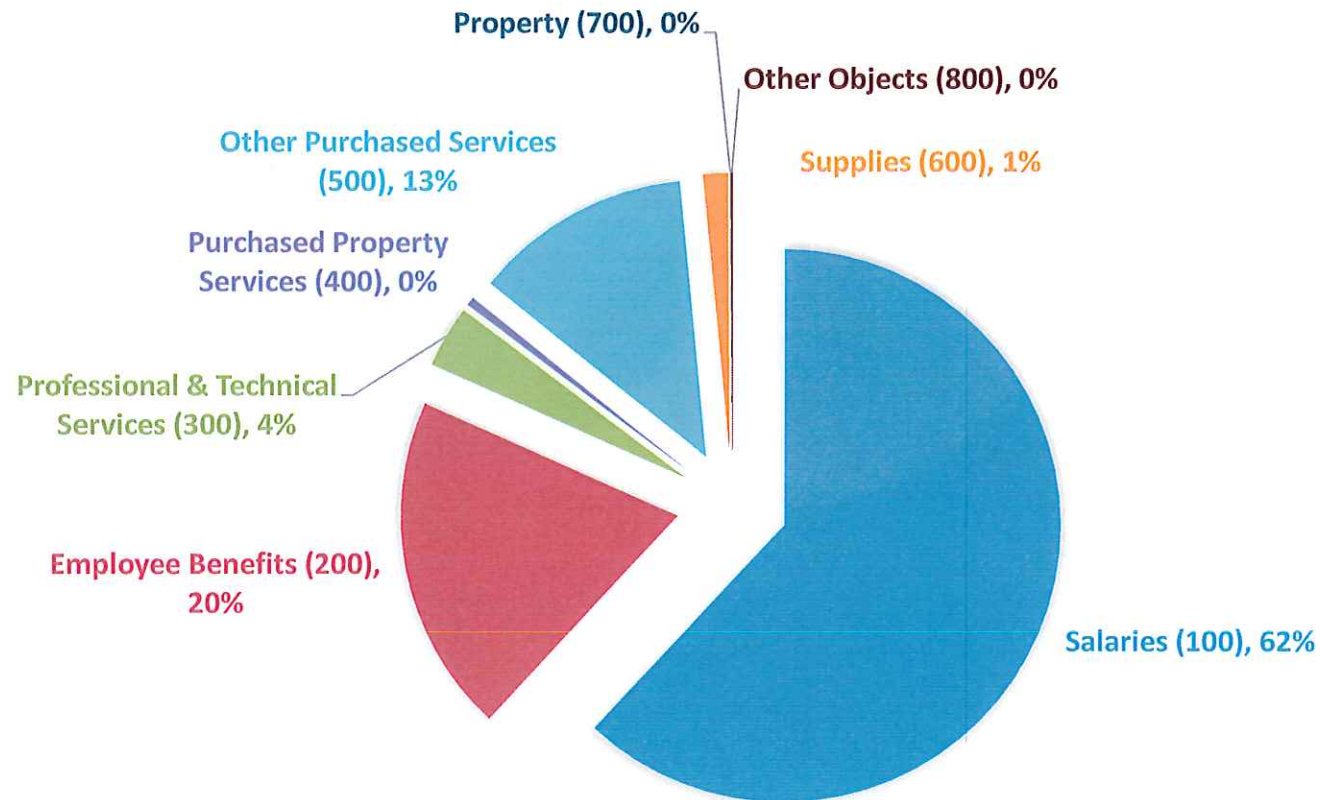
\*Numbers do not include Out of District Students

\*Note: projections based on principal's recommendation from actual enrollment



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  
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	4,139,256	4,829,262	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	1,206,495	1,541,195	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	26,352	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	960,089	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>6,709,166</b>	<b>7,802,718</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>6,709,166</b>	<b>7,802,718</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>6,679,166</b>	<b>7,792,718</b>	<b>14.31% 976,548</b>

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



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**

**Budget Workshop #3 (1/9/19)**

	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	2.82%	Essex - 1.0; Deep River - 1.0; Chester - .7
5113	Increase PE Teacher Salary (salary & benefits)	\$ 285,612	3.86%	Essex - 1.0; Deep River - 1.0; Chester - 1.0
5114	.1 Inrease Asst. Business Mgr (salary & benefits)	\$ 14,871	0.19%	
5120	Add 5.0 Network Technicians (salary & benefits)	\$ 351,555	5.51%	Note that 1 position reduced to bring total number to 4.
Various	Net increase of salaries & benefits	\$ 273,883	3.87%	
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	0.35%	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	0.04%	
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		\$ 1,218,780	17.39%	

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)	-0.08%
5113	Reduction .1 Instrumental music (EES - salary/benefits)	\$ (8,940)	-0.11%
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)	-0.60%
5120	Reduction 1.0 Network Tech (salary & benefits)	\$ (65,104)	-0.83%
5113	Reduction of G&T Teacher (salary & benefits)	\$ (54,866)	-0.70% 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	<u>\$ (242,232)</u>	<u>-3.08%</u>
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Operational & Contractual Net Increase	<u>\$ 976,548</u>	<u>14.31%</u>
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Regional School District 4  
Chester – Deep River – Essex – Region 4  
Proposed Budget for School Year 2019-2020  
SUPERVISION DISTRICT

Supervision Budget			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
By Function Code										
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	-	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

Supervision Budget			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
By Function Code										
To provide PE teachers for the three elementary schools. Supplies and equipment are provided in individual district budgets.										
1123 MEDIA SPECIALISTS										
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
TOTAL BY MEDIA SPECIALIST DEPARTMENT			0	0	0	0	0	0	0	236,235
To provide media specialists for the three elementary schools. Supplies and equipment are provided in individual district budgets.										
1115 SUBS R/P										
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
TOTAL BY SUBS R/P DEPARTMENT			34,836	35,680	26,643	26,741	21,278	21,278	0	21,421
To provide coverage for when teachers are absent from school.										
1116 SUMMER PROGRAM										
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
TOTAL BY SUMMER PROGRAM			28,495	28,385	34,372	35,020	37,372	37,717	(345)	32,629
To provide enrichment and remedial support services during the summer for all four districts.										
1207 TECHNOLOGY SERVICES										
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





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

Supervision Budget			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
By Function Code										
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
TOTAL BY TECHNOLOGY SERVICES DEPARTMENT			231,767	220,270	233,160	352,602	265,565	289,673	(24,108)	500,246
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										
1208 EARLY RETIREMENT										
512081	5141	EARLY RETIREMENT	0	0	0	0	0	0	0	0
TOTAL BY EARLY RETIREMENT DEPARTMENT			0	0	0	0	0	0	0	0
To provide for early retirement offerings.										
1210 GIFTED & TALENTED										
512101	5113	GIFTED & TALENTED TEACH SALARY	85,328	85,328	86,395	86,395	88,123	53,016	35,107	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
TOTAL BY GIFTED AND TALENTED DEPARTMENT			94,896	94,816	96,176	96,076	98,126	62,911	35,215	0
To provide gifted and talented teachers for the four districts. Supplies and equipment are provided in individual district budgets.										
1211 MENTORS										
512111	5133	MENTORS	0	0	0	0	0	0	0	0
512111	5223	FICA/MEDICARE	0	0	0	0	0	0	0	0
TOTAL MENTORS			0	0	0	0	0	0	0	0



Regional School District 4  
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SUPERVISION DISTRICT

Supervision Budget			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
By Function Code										
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	-	207,342
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	1,412,937
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	-	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





Regional School District 4  
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 SUPERVISION DISTRICT

Supervision Budget										
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
<b>TOTAL BY PRE-K DEPARTMENT</b>			<b>352,267</b>	<b>348,820</b>	<b>294,233</b>	<b>294,814</b>	<b>300,532</b>	<b>300,069</b>	<b>463</b>	<b>326,374</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										



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Supervision Budget			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
By Function Code										
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	-	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	158,763	(37,070)	176,661
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	205,225	(38,492)	230,086
To provide occupational therapy services for all four districts.										





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SUPERVISION DISTRICT

Supervision Budget			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
By Function Code										
2140 PSYCHOLOGY										
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	-	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
TOTAL BY PSYCHOLOGY DEPARTMENT			244,771	243,458	323,458	275,198	259,294	258,939	355	283,518
To provide psychological services for all four districts.										
2150 SPEECH/HEARING										
521501	5113	SPEECH & HEARING TEACH SAL	337,601	326,717	338,156	326,839	398,017	331,031	66,986	369,058
521502	5210	HEALTH INSURANCE	55,038	55,038	56,385	56,385	73,320	73,320	-	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
TOTAL BY SPEECH/HEARING DEPARTMENT			398,844	386,938	400,754	388,963	477,372	407,778	69,594	457,202
To provide speech and hearing services for all four districts.										



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Supervision Budget										
By Function Code			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
2213 STAFF TRAINING/ PROFESSIONAL DEVELOPMENT										
522133	5223	FICA/MEDICARE	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	2,529	0	2,529	274	2,529	2,529	0	2,529
511903	5322	PROFESSIONAL DEVELOPMENT PROGRAM	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/OTI	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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Supervision Budget			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
By Function Code										Requested Budget
2321 SUPERINTENDENT OFFICE										
523211	5111	SUPT'S, DIR CURR & 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	-	272,566
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	10,000	0	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-SUPT OFF/CURR DIR	17,500	22,253	19,500	17,247	19,500	19,500	0	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





Regional School District 4  
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Proposed Budget for School Year 2019-2020  
SUPERVISION DISTRICT

Supervision Budget										
By Function Code										
			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
TOTAL BY SUPERINTENDENT DEPARTMENT			1,145,764	1,158,014	1,204,046	1,047,749	1,053,950	1,053,312	638	1,246,875
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	104,916
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)	491,575
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	7,800	0	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	33,979	78	24,722





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Supervision Budget			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
By Function Code										
Plant Operations for the Central Office Building.										
2700 TRANSPORTATION										
527005	5510	DAILY TRANSPORTATION	681,106	702,441	701,539	708,938	722,585	722,585	0	744,263
527005	5513	SP ED DAILY TRANSPORTATION	110,971	93,397	119,450	111,796	123,034	123,034	0	126,725
527005	5515	EXTENDED SCHOOL YEAR TRANSP.	23,048	23,048	33,042	26,063	34,033	34,033	0	35,054
527006	5626	GASOLINE - TRANSPORTATION	81,600	73,686	82,000	74,458	82,000	82,000	0	85,000
TOTAL TRANSPORTATION			896,725	892,573	936,031	921,255	961,652	961,652	0	991,042
To provide daily in-district student transportation for all four districts.										
		GRAND TOTAL	6,866,813	6,828,630	6,791,119	6,724,591	6,826,170	6,709,166	117,004	7,802,718
		Revenues *	33,275	30,000	30,000	17,178	30,000	30,000	30,000	10,000
		GRAND TOTAL	6,833,538	6,798,630	6,761,119	6,707,413	6,796,170	6,679,166	87,004	7,792,718
		* The regular education typical peers would pay a tuition to participate in the preschool program and miscellaneous revenues.								



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					
				Elementary	3	0.00%	0.00%	0.00%	100.00%	100.00%
				4 Districts	4	26.26%	33.16%	40.58%	0.00%	100.00%
						11.76%	14.85%	18.18%	55.20%	99.99%
<b>100 - SALARIES:</b>										
100		4,829,262	Salaries			1,059,207	1,347,018	1,374,454	1,048,583	4,829,263
<b>200 - BENEFITS:</b>										
200		1,541,195	Employee Benefits			321,102	411,467	473,948	334,674	1,541,191
<b>300 - PURCHASED SERVICES:</b>										
300		282,481	Purchased Services			34,241	43,238	52,931	152,071	282,481
<b>400 - PURCHASED PROPERTY SERVICES:</b>										
400		39,300	Purchased Property Services			4,622	5,838	7,147	21,694	39,300
<b>500 - OTHER PURCHASED SERVICES:</b>										
500		989,134	Other Purchased Services			154,813	168,545	262,655	403,121	989,134
<b>600 - SUPPLIES:</b>										
600		112,422	Supplies			14,097	17,799	21,790	58,736	112,422
<b>700 - PROPERTY:</b>										
700		-	Property			-	-	-	-	-
<b>800 - OTHER OBJECTS:</b>										
800		8,924	Other Objects			1,049	1,325	1,624	4,925	8,924
		7,802,718	<b>TOTAL 2019-2020 BUDGET</b>			1,589,134	1,995,231	2,194,549	2,023,804	7,802,718
		-	Additional Services			-	-	-	-	-
	(10,000)		Revenues			(2,626)	(3,316)	(4,058)	-	(10,000)
		7,792,718	<b>GRAND TOTAL 19-20 REQUESTED BUDGET</b>			1,586,508	1,991,915	2,190,491	2,023,804	7,792,718

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>
GRANT FUNDED					
	<u>Position</u> <u>Description</u>				
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>