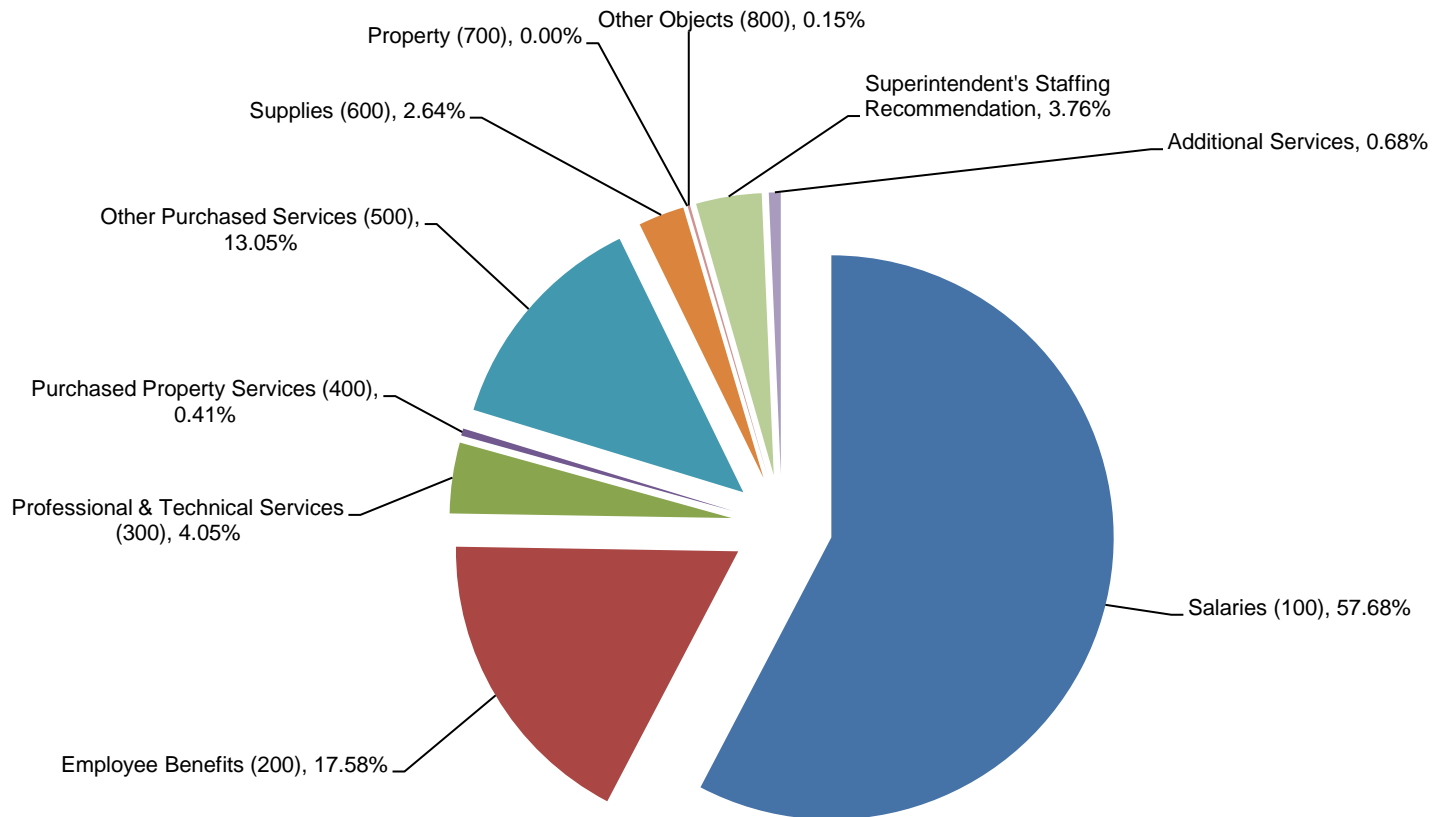




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2011-2012 Analysis of Approved Budget by Object





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**BUDGET SUMMARY
 EXPENDITURES BY OBJECT
 CODE**

	2008-09 Original Budget	2008-09 Actual Expense	2009-10 Original Budget	2009-10 Actual Expense	2010-11 Original Budget	2010-11 Projected 2/18/2011	2011-12 Approved Budget		Object Description
Salaries (100)	3,498,121	3,486,726	3,525,659	3,504,783	3,553,137	3,552,517	3,504,783		Includes regular and extra compensatory wages for employees
Employee Benefits (200)	828,213	839,769	894,698	1,068,140	1,020,396	1,038,183	1,068,140		Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare. Additionally, includes Worker's & Unemployment Compensation
Professional & Technical Services (300)	291,340	237,239	246,340	245,745	276,245	247,620	245,745		Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	57,700	53,069	31,430	25,123	26,123	24,712	25,123		Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	747,756	755,115	758,616	792,853	764,267	776,536	792,853		Expenditures from these accounts are used primarily for student transportation for all districts, communications, travel, and conferences.
Supplies (600)	161,478	212,115	148,465	160,255	158,315	155,251	160,255		Includes supplies, materials, textbooks, utilities such as propane heat and diesel fuel for the student buses.
Property (700)	0	0	0	0	3,500	2,399	0		Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	10,750	9,508	9,250	9,100	9,250	9,982	9,100		These accounts are used to budget for professional memberships.
TOTAL	5,595,358	5,593,542	5,614,458	5,805,999	5,811,233	5,807,200	5,805,999	-0.09%	Operational & Contractual Increase (\$5,234)
Superintendent's Staffing Recommendation							228,731	3.94%	
Additional Services							41,390	0.71%	
SUBTOTAL	5,595,358	5,593,542	5,614,458	5,805,999	5,811,233	5,807,200	6,076,120	4.56%	
Revenues *	0	0	0	0	0	0	54,000	0.93%	
GRAND TOTAL	5,595,358	5,593,542	5,614,458	5,805,999	5,811,233	5,807,200	6,022,120	3.63%	Increase with Additions \$210,887

* The regular education typical peers would pay a \$2,000 per year tuition to participate in the preschool program.

**SUPERVISION CONTRACTUAL & OPERATIONAL INCREASE BUDGET
 2011-2012**

	Budget Drivers	Amount of Increase	Increase to Total Budget	
<u>Increases</u>				
Various				Contractual Increases for Union Employees and 2% for Non Union.
Salary	Salary Contractual Increase	\$ 59,695	1.03%	
	5210 Health Benefits	\$ 37,422	0.64%	8% Increase in anticipated rates, also seeing an increase in employees electing benefit coverage.
	5222 Municipal Employees Retirement Fund	\$ 12,781	0.22%	The State requiring higher rates for employer contributions for the Municipal Employee Retirement Fund
5510-5515	Bus Contract	\$ 26,143	0.45%	Contractual bus rate increase of 2.25%.
	5626 Diesel Fuel - Transportation	\$ 5,000	0.09%	Rates have not been locked in but anticipated possible increase in rates.
	Other minor increases.	\$ 3,981	0.07%	This is the net result of the minor increases and decreases among the other various accounts
	Operational & Contractual Increase	\$ 145,022	2.50%	
<u>Decreases</u>				
Various	1.0 FTE Gifted & Talented Teacher	\$ (65,572)	-1.13%	Reduction of the Gifted & Talented program
Various	1.0 FTE FLES Teacher	\$ (42,233)	-0.73%	Reduction of the FLES program
Various	0.2 FTE Music Teacher	\$ (8,451)	-0.15%	Reduction of the Music program
	5322 Professional Services	\$ (10,500)	-0.18%	Reduction to curriculum writing based on anticipated usage.
	5330 Other Purchased Services	\$ (20,000)	-0.34%	Reduction to Legal/Audit Fees.
	5730 Equipment	\$ (3,500)	-0.06%	10-11 purchase of smartboard not needed in 11-12 budget.
	Operational & Contractual Decrease	\$(150,256)	-2.60%	
	Operational & Contractual Net Increase	\$ (5,234)	-0.09%	



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Positions & Upgrades

	FTE	Position	Salary	Benefits	Total	Justification	
Art	0.3	Reclassify, Art Teacher	13,134.00	190.00	13,324.00	This would move the 0.3 FTE Art Teacher currently funded by the Chester local budget to be properly classified in the Supervision budget.	0.23%
Spec Ed	0.5	New, Special Education Preschool Teacher	21,890.00	16,770.00	38,660.00	Additional Support is needed for the preschool program.	0.38%
Spec Ed	1.0	New, Special Education Preschool Para	0.00	0.00	0.00	Additional Support is needed for the preschool program. This position would be funded by the IDEA Grant.	0.00%
Spec Ed	0.0	New, Special Education Preschool Para	0.00	0.00	0.00	Additional Support is needed for the preschool program. Removed this request for \$26,437	0.00%
Spec Ed	6.0	Reclassify from Grants to Supervision, 1 Special Education Teacher and 5 Special Education Para-Educators	146,196.00	30,551.00	176,747.00	The employees that were pulled out to reduce the Supervision budget two years ago and were funded with the Federal governments stimulus package need to be put back into the Supervision buget next year as the stimulus funds are no longer available.	2.52%
TOTAL	7.8		181,220.00	47,511.00	228,731.00		

Additional Services for the Supervision Budget

<u>Object</u>	<u>Program</u>	<u>Amount</u>		
5440	Upgrade, 2010 Exchange Server	\$ -	- Server Upgrade needed at an estimated cost of \$6,000 that will be purchased through the 5 year technology lease. Removed \$1,268 from initial budget request.	0.00%
5530	Unified Phone System	\$ -	- A unified phone system will allow for better communications within the five districts. Several individual systems currently need to be replaced due to not being servicable due to the age of the system. The new unified system allows for a significant monthly cost savings from having the separate systems in the individual budgets that would be used to offset the costs in the first three years and then fully realized once the system has been fully paid for. Contingent on E-Rate grant funding. Removed \$4,000 Request	0.00%
5513	Transportation Preschool Program	\$ 41,390	This is the cost for adding a route for the preschool program. With the increase in student in the preschool program the current routes have become to long and an additional route is needed. This service is provided to special education students only.	0.71%
Total		\$ 41,390		



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Supervision Budget							2010-2011	2010-2011	2011-2012	% Over	% Over
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			Actual	Budget	Actual	Budget	2/18/2011	2/18/2011	Budget	Budget	Projection
1101 ART											
511011	5113	ART TEACHER SALARY	222,203	228,737	228,439	176,087	176,551	178,551	191,685		
511011	5210	ART HEALTH INSURANCE	39,238	44,351	46,014	52,357	0	49,744	52,231		
511011	5214	LIFE INSURANCE	232	260	230	270	138	230	230		
511011	5223	FICA/MEDICARE	1,095	991	1,133	1,013	787	1,133	1,659		
TOTAL BY ART DEPARTMENT			262,768	274,339	275,816	229,727	177,475	229,658	245,805	7.00%	7.03%
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	186,855	207,301	215,772	222,548	210,587	210,587	166,842		
511041	5210	HEALTH INSURANCE	47,592	53,793	55,810	63,504	0	70,912	66,679		
511041	5214	LIFE INSURANCE	232	260	306	270	184	306	306		
511041	5223	FICA/MEDICARE	3,616	3,273	3,157	3,345	1,644	3,157	2,434		
TOTAL BY FOREIGN LANGUAGE/FLES DEPARTMENT			238,295	264,627	275,045	289,667	212,415	284,962	236,261	-18.44%	-17.09%
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	320,598	342,394	343,142	360,298	355,268	355,693	349,139		
511091	5210	HEALTH INSURANCE	50,341	56,900	59,034	67,172	-	67,172	70,531		
511091	5214	LIFE INSURANCE	510	571	536	594	322	536	536		
511091	5223	FICA/MEDICARE	4,835	4,376	5,022	4,473	2,774	5,022	5,062		
TOTAL BY MUSIC DEPARTMENT			376,284	404,241	407,734	432,537	358,363	428,423	425,268	-1.68%	-0.74%
To provide music teachers for the three elementary schools. Supplies and equipment are provided in individual district budgets.											
1115 SUBS R/P											
511151	5123	SUB TEACHER SALARY	19,969	20,000	32,742	20,000	13,949	24,949	20,000		
511151	5214	LIFE INSURANCE	151	168	0	175	1	0	0		
511151	5223	FICA/MEDICARE	1,528	1,382	2,505	1,413	1,067	2,505	1,530		
TOTAL BY SUBS R/P DEPARTMENT			21,647	21,550	35,247	21,588	15,018	27,454	21,530	-0.27%	-21.58%



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			Actual	Budget	Actual	Budget	2/18/2011	2/18/2011	Budget	Budget	Projection
To provide coverage for when teachers are absent from school.											
1116 SUMMER PROGRAM											
511161	5223	FICA/MEDICARE	72	65	196	66	74	196	0		
511163	5223	FICA/MEDICARE	4,170	3,774	2,675	3,857	1,750	2,675	3,213		
511163	5330	PURCHASED SERV-SUMMER SCH	30,571	30,000	32,900	33,000	21,030	21,030	33,000		
TOTAL BY SUMMER PROGRAM			34,813	33,839	35,771	36,923	22,854	23,901	36,213	-1.92%	51.51%
To provide enrichment and remedial support services during the summer for all four districts.											
1207 TECHNICAL SERVICES											
512071	5111	DIRECTOR TECHNOLOGY SALARY	46,000	70,000	70,000	72,100	72,100	72,100	73,542		
512072	5210	HEALTH INSURANCE	16,730	18,909	19,619	22,323	0	22,323	38,591		
512071	5214	LIFE INSURANCE	0	311	271	324	167	271	271		
512071	5222	MERF	3,640	4,996	5,250	5,408	4,478	6,669	6,869		
512071	5223	FICA/MEDICARE	0	5,397	5,355	5,516	3,606	5,355	5,681		
512073	5330	PURCHASED SERV-MAINT & SUPPORT	53,658	50,900	59,824	64,805	63,381	63,881	64,805		
512074	5430	TECHNOLOGY REPAIRS	688	500	742	500	450	500	500		
512074	5440	TECHNOLOGY LEASE	32,748	6,983	6,983	1,156	1,156	1,156	1,156		
TOTAL BY TECHNICAL SERVICES DEPARTMENT			153,464	157,996	168,044	172,132	145,339	172,255	191,415	11.20%	11.12%
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. Maintenance & support costs were included with the initial purchase of MUNIS and Powerschool systems in 5440 Rentals.											
1208 EARLY RETIREMENT											
512081	5141	EARLY RETIREMENT	18,401	0	0	26,262	26,762	26,762	27,208		
TOTAL BY EARLY RETIREMENT DEPARTMENT			18,401	0	0	26,262	26,762	26,762	27,208	3.60%	1.67%
To provide for early retirement offerings.											
1210 GIFTED & TALENTED											



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			Actual	Budget	Actual	Budget	2/18/2011	2/18/2011	Budget	Budget	Projection
512101	5113	GIFTED & TALENTED TEACH SALARY	126,290	131,324	131,324	132,637	134,115	134,115	80,097		
512102	5210	HEALTH INSURANCE	21,416	24,206	25,114	28,576	0	28,576	7,778		
512101	5214	LIFE INSURANCE	154	173	153	180	92	153	153		
512101	5223	FICA/MEDICARE	1,831	1,657	1,904	1,694	1,047	1,904	1,161		
TOTAL BY GIFTED AND TALENTED DEPARTMENT			149,692	157,360	158,495	163,087	135,254	164,748	89,189	-45.31%	-45.86%
To provide gifted and talented teachers for the four districts. Supplies and equipment are provided in individual district budgets.											
1211 MENTORS											
512111	5133	MENTORS	3,904	1,991	2,988	5,030	3,018	6,036	2,032		
512111	5223	FICA/MEDICARE	42	38	43	39	36	43	235		
TOTAL MENTORS			3,946	2,029	3,031	5,069	3,054	6,079	2,267	-55.28%	-62.71%
Stipends for BEST mentors needed for new teachers.											
1212 ESL											
512121	5113	ESL TEACHER SALARY	0	0	0	0	0	0	0		
512122	5210	HEALTH INSURANCE	0	0	0	0	0	0	0		
512122	5223	FICA/MEDICARE	0	0	0	0	0	0	0		
TOTAL BY ESL DEPARTMENT			0	0	0	0	0	0	0	0.00%	0.00%
To provide English as a Second Language teacher for the four districts. Supplies and equipment are provided in individual district budgets.											



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			Actual	Budget	Actual	Budget	2/18/2011	2/18/2011	Budget	Budget	Projection
1215 SPECIAL EDUCATION											
512151	5111	DIRECTOR OF PUPIL SERV SALARY	100,017	94,688	89,807	97,650	95,444	97,650	102,386		
512151	5113	SP ED TEACHER SALARY	759,660	803,105	799,222	813,361	805,291	808,854	874,126		
512151	5119	SP ED PARA SALARY	142,718	53,521	56,322	56,007	46,584	54,931	157,677		
512151	5124	SUB SP ED PARA SALARY	939	3,000	2,566	3,000	0	3,400	3,000		
512152	5210	HEALTH INSURANCE	180,643	204,179	211,837	241,039	-	221,461	233,763		
512151	5214	LIFE INSURANCE	1,197	1,340	1,479	1,394	982	1,479	1,479		
512151	5223	FICA/MEDICARE	23,578	21,338	16,201	21,810	10,959	16,201	18,576		
512151	5291	PARA-EDUCATOR ANNUITY	2,300	0	1,700	2,768	671	2,000	2,000		
TOTAL BY SPECIAL EDUCATION DEPARTMENT			1,211,052	1,181,171	1,179,134	1,237,029	959,931	1,205,976	1,393,007	12.61%	15.51%

To provide a Director of Pupil Services & Special Education 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.

1290 PRE-K											
512901	5113	PRE-K TEACHER SALARY	123,993	118,251	122,810	121,796	137,291	137,291	160,990		
512901	5119	PRE-K PARA SALARY	0	0	0	0	0	0	0		
512901	5210	HEALTH INSURANCE	21,416	24,206	25,114	28,576	-	21,168	38,996		
512901	5214	LIFE INSURANCE	162	182	161	189	92	161	161		
512901	5223	FICA/MEDICARE	1,798	1,627	1,781	1,663	1,072	1,781	1,774		
512901	5291	PARA-EDUCATOR ANNUITY	0	0	0	0	0	0	0		
512903	5330	PROF SERVICE - PRE-KIND	8,429	0	0	0	0	0	0		
512905	5580	TRAVEL/CONF - PRE-K	0	0	0	0	0	0	0		
512906	5611	SUPPLIES - PER-K	1,034	900	1,923	1,400	1,284	1,284	1,400		
512906	5641	TEXTBOOKS - PRE - K	500	500	0	500	0	500	500		
512907	5730	EQUIPMENT - PRE - K	0	0	0	0	0	0	0		
TOTAL BY PRE-K DEPARTMENT			157,331	145,666	151,789	154,124	139,739	162,185	203,821	32.24%	25.67%

To provide for a coordinated prekindergarten program for the three towns. Four para-educators for the program are funded through the IDEA Grant on an ongoing basis. Currently located at Essex Elementary School.



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			Actual	Budget	Actual	Budget	2/18/2011	2/18/2011	Budget	Budget	Projection
2113 SOCIAL WORK											
521131	5113	SOCIAL WORKERS SALARY	121,510	125,899	103,363	105,691	106,424	106,424	106,957		
521131	5214	LIFE INSURANCE	154	173	153	180	92	153	153		
521131	5223	FICA/MEDICARE	1,824	1,651	1,518	1,687	831	1,518	1,551		
521132	5210	HEALTH INSURANCE	6,637	7,502	7,783	8,856	-	8,856	9,371		
521135	5580	TRAVEL/CONF - SOCIAL WORKER	0	0	0	0	0	0	0		
521136	5223	FICA/MEDICARE	0	0	0	0	0	0	0		
521136	5611	SUPPLIES - SOCIAL WORKER	0	200	478	200	1,678	1,678	200		
521136	5641	TEXTBOOKS - SOCIAL WORKER	0	150	0	150	0	150	150		
TOTAL BY SOCIAL WORK DEPARTMENT			130,125	135,575	113,295	116,764	109,025	118,779	118,382	1.39%	-0.33%
To provide social work services for Deep River and Chester elementary schools.											
2135 OCCUPATIONAL THERAPY											
521351	5113	OCCUPATIONAL THERAPIST SALARY	75,250	78,449	77,673	78,526	73,661	78,526	80,097		
521351	5210	HEALTH INSURANCE	15,864	17,931	18,603	21,168	0	21,168	22,226		
521351	5214	LIFE INSURANCE	77	87	77	90	46	77	77		
521351	5223	FICA/MEDICARE	7,767	7,030	8,350	7,185	3,627	8,350	6,892		
512151	5330	PROF SERVICE - OCCUPATIONAL THEP	7,100	10,000	5,650	10,000	3,763	7,000	10,000		
512155	5580	TRAVEL/CONF - OCCU THERAPY	0	0	0	0	0	0	0		
512156	5611	SUPPLIES - OCC THERAPY	749	900	174	900	393	393	900		
TOTAL BY OCCUPATIONAL THERAPY DEPARTMENT			106,808	114,397	110,527	117,869	81,489	115,514	120,192	1.97%	4.05%
To provide occupational therapy services for all four districts.											



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			Actual	Budget	Actual	Budget	2/18/2011	2/18/2011	Budget	Budget	Projection
2140 PSYCHOLOGY											
521401	5113	PSYCHOLOGIST SALARY	139,935	144,933	127,339	146,734	149,612	149,612	151,070		
521402	5210	HEALTH INSURANCE	37,280	42,137	43,717	49,744	-	57,931	60,827		
521401	5214	LIFE INSURANCE	154	173	73	180	46	73	73		
521401	5223	FICA/MEDICARE	2,029	2,343	1,846	2,395	1,175	1,846	1,920		
521403	5323	PUPIL SERVICES - PSYCHOLOGY	0	0	0	0	0	0	0		
521405	5580	TRAVEL/CONF-PSYCHOLOGIST	0	0	0	0	0	0	0		
521406	5641	TEXTBOOKS - TESTING SUPPLIES	1,144	500	1,164	700	342	700	700		
TOTAL BY PSYCHOLOGY DEPARTMENT			180,543	190,086	174,139	199,753	151,175	210,162	214,590	7.43%	2.11%
To provide psychological services for all four districts.											
2150 SPEECH/HEARING											
521501	5113	SPEECH & HEARING TEACH SAL	264,319	287,304	275,485	295,781	279,327	279,344	282,624		
521502	5210	HEALTH INSURANCE	55,893	63,175	65,544	74,580	-	81,586	85,121		
521501	5214	LIFE INSURANCE	309	346	383	360	230	383	383		
521501	5223	FICA/MEDICARE	4,161	3,765	7,027	3,848	3,857	7,027	4,321		
521503	5330	SPEECH & HEARING REPAIRS	0	0	0	0	0	0	0		
521504	5430	SPEECH & HEARING REPAIRS	0	500	0	500	8	500	500		
521505	5580	TRAVEL/CONF- SPEECH/ HEARING	0	0	0	0	0	0	0		
521506	5611	SUPPLIES - SPEECH & HEARING	651	900	1,364	900	729	729	900		
521506	5641	TEXTBOOKS - SPEECH & HEARING	0	400	0	400	0	400	400		
521507	5730	EQUIPMENT - SPEECH & HEARING	0	0	0	0	0	0	0		
TOTAL BY SPEECH/HEARING DEPARTMENT			325,333	356,390	349,803	376,369	284,150	369,969	374,249	-0.56%	1.16%
To provide speech and hearing services for all four districts.											



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			Actual	Budget	Actual	Budget	2/18/2011	2/18/2011	Budget	Budget	Projection
2213 STAFF TRAINING/ PROFESSIONAL DEVELOPMENT											
522133	5223	FICA/MEDICARE	1,182	1,070	388	1,094	317	388	0		
522133	5322	CURRICULUM WRITING	18,976	45,000	15,759	42,000	19,139	33,300	31,500		
522135	5223	FICA/MEDICARE	0	0	0	0	0	0	0		
522135	5580	TRAVEL/CONF-PROF DEV	7,562	4,300	1,928	4,300	1,250	1,700	3,200		
511901	5121	EXPERT/MASTER TEACHER SAL ☐	0	0	0	0	0	0	0		
511903	5223	FICA/MEDICARE	4,284	3,877	0	3,963	0	0	2,525		
511903	5322	PROFESSIONAL DEVELOPMENT PROG	48,576	45,000	41,267	45,000	33,928	43,500	45,000		
523103	5322	TEACHER COURSE REIMBURSE	4,455	10,440	7,875	8,440	7,479	9,239	8,440		
TOTAL BY STAFF TRAINING/PROF DEVELOPMENT			85,035	109,687	67,217	104,797	62,114	88,127	90,665	-13.49%	2.88%
<p>Services performed by persons qualified to assist teachers and supervisors to enhance the quality of the teaching process. Professional development PK-12 activities include Understanding by Design, Professional Learning Communities, Assessment and Data Analysis for Instructional Decisions, curriculum mapper, and differentiation of instruction.</p>											
2222 LIBRARY											
522228	5810	DUES - LIBRARY	449	600	450	600	200	450	450		
TOTAL BY LIBRARY DEPARTMENT			449	600	450	600	200	450	450	-25.00%	0.00%
To provide regionwide library dues.											
2310 BOE TECHNICAL SERVICES											
523103	5330	PURCHASED SERVICES - LEGAL/AUDIT	34,279	55,000	60,341	73,000	41,552	69,670	53,000		
523105	5520	INSURANCE - BOE	1,728	1,901	1,694	1,779	2,329	2,329	1,868		
523106	5610	PRINTING & DISTR OF REGIONAL PUB	0	0	0	0	0	0	0		
523106	5611	STAFF RECOGNITION	146	100	0	100	0	100	100		
523108	5812	DEFICIT REDUCTION	0	0	0	0	0	0	0		
TOTAL BY BOE TECHNICAL DEPARTMENT			36,153	57,001	62,035	74,879	43,881	72,099	54,968	-26.59%	-23.76%
To provide legal, audit, medical advisor and other purchased technical services for supervision district as well as general liability insurance.											



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			Actual	Budget	Actual	Budget	2/18/2011	2/18/2011	Budget	Budget	Projection
2321 SUPERINTENDENT OFFICE											
523211	5111	SUPT'S, DIR CURR & BUS SALARY	293,838	293,838	283,248	284,102	288,619	288,618	306,255		
523211	5114	SUPT OFFICE SECRETARY SAL	257,839	205,934	199,934	212,156	225,044	212,156	216,458		
523211	5120	STUDENT SYSTEM ADMIN	48,992	49,727	50,527	51,219	51,219	51,219	52,244		
523211	5134	SECRETARY OVERTIME SALARY	2,701	2,500	6,240	3,000	1,782	4,000	3,000		
525101	5135	BOE CLERK	1,064	1,100	700	1,100	600	1,100	1,000		
523212	5210	HEALTH INSURANCE	71,099	80,362	83,377	94,870	-	104,475	112,434		
523211	5214	SUPT OFFICE LIFE INSURANCE	1,752	1,617	2,641	1,682	698	1,667	1,667		
523211	5215	DISABILITY INSURANCE	900	995	0	0	0	0	0		
523211	5222	SUPT OFFICE - MERF	21,648	18,247	23,930	19,753	17,633	24,363	25,098		
523211	5223	FICA/MEDICARE - SUPT OFFICE	30,454	22,164	29,144	22,654	17,557	29,144	27,131		
523211	5260	WORKERS COMPENSATION - BOE	0	0	0	0	0	0	0		
523212	5222	MERF	9,419	8,701	11,761	9,419	11,561	11,761	11,761		
523212	5223	FICA/MEDICARE	0	0	0	0	0	0	0		
523212	5250	UNEMPLOYMENT COMPENSATION	16,467	500	8,388	500	1,757	2,000	27,167		
523212	5260	WORKERS COMP	21,295	22,885	23,094	24,249	24,249	24,249	25,461		
523212	5291	ADMIN ANNUITIES	21,000	21,000	10,000	12,000	14,000	14,000	14,000		
523213	5330	PURCHASED SERV - COMPUTER	0	0	0	0	0	0	0		
523214	5430	SUPT OFFICE REPAIRS	230	2,000	7,802	2,000	171	2,000	2,000		
523214	5440	SUPT OFFICE COPIERS	8,692	9,052	8,888	9,052	8,725	9,052	9,052		
523215	5214	LIFE INSURANCE	0	0	0	0	0	0	0		
523215	5215	DISABILITY INSURANCE	0	0	0	0	0	0	0		
523215	5222	MERF	1,980	1,829	0	1,980	0	0	0		
523215	5223	FICA/MEDICARE	581	526	369	538	536	369	598		
523215	5530	COMMUNICATIONS-SUPT OFFICE	11,450	10,980	13,782	11,500	9,948	13,782	13,782		
523215	5540	ADVERTISING - SUPT OFFICE	1,240	750	2,107	750	425	750	750		
523215	5580	TRAVEL-SUPT OFF/CURR DIR	15,664	7,000	8,925	12,500	8,164	15,100	13,600		
523216	5610	GENERAL OFFICE SUPPLIES	17,811	15,000	18,017	15,000	16,533	16,533	16,000		
523216	5642	PROFESSIONAL BOOKS -SUPT OFF	1,070	1,000	1,196	1,000	528	1,000	1,000		
523217	5730	EQUIPMENT - SUPT OFFICE	0	0	0	3,500	2,399	2,399	0		
523218	5810	DUES - SUPT OFFICE	8,484	8,075	5,670	8,075	7,937	8,957	8,075		
523218	5811	UNDESIGNATED FUND	0	0	0	0	0	0	0		
TOTAL BY SUPERINTENDENT DEPARTMENT			865,669	785,782	799,740	802,599	710,085	838,694	888,533	10.71%	5.94%

To provide coordinated central office services for all four districts.



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			Actual	Budget	Actual	Budget	2/18/2011	2/18/2011	Budget	Budget	Projection
2510 FISCAL SERVICES											
525101	5111	ADMINISTRATOR'S SALARY	105,000	106,575	106,575	109,772	109,772	109,772	111,967		
525101	5114	BOOKKEEPER/FISC SERV SALARY	97,374	147,715	158,803	150,686	140,220	153,233	157,785		
525101	5134	SECRETARY OVERTIME SALARY	190	0	2,900	0	796	0	0		
525101	5214	FISCAL SERV LIFE INSURANCE	611	683	609	712	424	609	609		
525101	5222	FISCAL SERVICES - MERF	14,193	18,043	15,474	19,534	14,713	24,328	25,147		
525101	5223	FICA/MEDICARE - FISCAL SERV	14,657	13,379	15,550	13,675	11,600	15,550	20,338		
525101	5330	PROFESSIONAL SERVICES - CONSULTA	31,195	0	0	0	750	0	0		
525102	5210	HEALTH INSURANCE	47,580	53,784	55,800	63,492	0	63,179	66,901		
525104	5430	NON-INSTRUCTIONAL REPAIRS	953	2,000	2,078	2,000	427	2,000	2,000		
525104	5440	FISCAL SERV RENTALS	0	0	0	0	0	0	0		
525105	5580	TRAVEL/CONF FISCAL SERV	0	0	0	0	0	0	0		
525106	5610	SUPPLIES FISCAL SERVICE	3,217	3,000	2,290	3,000	1,585	1,727	3,000		
525108	5810	DUES - FISCAL SERV	575	575	575	575	575	575	575		
TOTAL BY FISCAL SERVICES DEPARTMENT			315,545	345,754	360,654	363,446	280,862	370,973	388,322	6.84%	4.68%
To provide coordinated fiscal services for all four districts.											
2600 PLANT OPERATIONS											
523211	5115	CUSTODIAN SALARY	7,168	7,373	7,458	7,594	4,456	7,594	7,822		
526001	5210	HEALTH INSURANCE	0	0	0	0	0	0	0		
526001	5214	CUSTODIAN LIFE INSURANCE	0	0	0	0	0	0	0		
526001	5223	FICA/MEDICARE - CUSTODIAN	0	0	0	0	0	0	0		
526004	5412	ELECTRICITY	9,758	10,395	9,052	10,915	9,415	9,504	9,915		
526005	5580	COURIER SERVICE	8,557	8,323	7,741	8,573	8,393	8,393	8,645		
526006	5613	MAINTENANCE SUPPLIES	0	0	0	1,000	0	1,000	1,000		
526006	5624	HEATING FUEL	4,938	6,565	7,505	6,565	7,557	7,557	7,505		
526006	5730	EQUIPMENT	0	0	0	0	0	0	0		
TOTAL BY PLANT OPERATIONS DEPARTMENT			30,421	32,656	31,756	34,647	29,821	34,048	34,887	0.69%	2.46%
Plant Operations for the Central Office Building.											



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			Actual	Budget	Actual	Budget	2/18/2011	2/18/2011	Budget	Budget	Projection
2700 TRANSPORTATION											
527005	5510	DAILY TRANSPORTATION	625,951	633,870	658,126	640,035	640,035	658,126	672,934		
527005	5513	SP ED DAILY TRANSPORTATION	72,033	80,316	68,290	73,654	63,654	68,290	111,217		
527005	5515	EXTENDED SCHOOL YEAR TRANSP.	10,930	11,176	7,996	11,176	8,066	8,066	8,247		
527006	5626	GASOLINE - TRANSPORTATION	180,854	118,350	119,673	126,500	121,500	121,500	126,500		
TOTAL TRANSPORTATION			889,769	843,712	854,085	851,365	833,255	855,982	918,898	7.93%	7.35%
To provide daily in-district student transportation for all four districts.											
GRAND TOTAL			5,593,542	5,614,458	5,613,807	5,811,233	4,782,262	5,807,200	6,076,120	4.56%	4.63%
Revenues *			0	0	0	0	0	0	54,000		
GRAND TOTAL			5,593,542	5,614,458	5,613,807	5,811,233	4,782,262	5,807,200	6,022,120	3.63%	3.70%
* The regular education typical peers would pay a \$2,000 per year tuition to participate in the preschool program.											



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OBJECT 100 - SALARIES:									
5111	Administration	544,855	565,101	549,630	563,624	565,935	568,140	594,150	Includes salaries of the Superintendent, Assistant Superintendent, Business Manager, Director of Technology and 80% of the Director of Pupil Services (the remaining 20% is paid from IDEA Special Ed. Grant money.
5113	Teachers	2,340,613	2,467,697	2,424,569	2,453,459	2,428,127	2,438,997	2,362,506	Contractual salaries for special education and special area teachers.
5114	Bookkeepers/Secretaries	355,213	353,649	358,737	362,842	365,264	365,389	374,243	Salaries for Bookkeepers and Secretaries in the Central Office
5115	Custodial Service	7,168	7,373	7,458	7,594	4,456	7,594	7,822	Part-time custodial service for the Central Office.
5119	Para Educators	142,718	53,521	56,322	56,007	46,584	54,931	57,578	Wages for special education para-educators. 5 Para-educators currently being funded by ARRA funds through June 2011, will need to be put back into Supervision budget.
5120	Managemnt System Admin.	48,992	49,727	50,527	51,219	51,219	51,219	52,244	Salary for Management System Administrator. This position has historically been posted within line 5114 Secretaries but has been separated since 08-09 to properly classify position.
5121	Expert / Master Teachers	0	0	0	0	0	0	0	Stipend for Master teacher position.
5123	Substitute Teachers	19,969	20,000	32,742	20,000	13,949	24,949	20,000	To provide coverage for when teachers are absent from school.
5124	Substitute Secretary/Para-Educators	939	3,000	2,566	3,000	2,576	3,400	3,000	To provide coverage for when secretaries and para-educators are
5133	Extra-Curricular	3,904	1,991	2,988	5,030	3,018	6,036	2,032	Stipends for two BEST mentors.
5134	Secretary OT	2,891	2,500	9,140	3,000	2,579	4,000	3,000	Overtime necessary for projects to remain on a timely basis.
5135	Board of Education Clerk	1,064	1,100	700	1,100	600	1,100	1,000	To provide wages for Board of Education Clerk.
5141	Early Retirement	18,401	0	0	26,262	26,762	26,762	27,208	The District's participation in the teacher early retirement program.
TOTAL SALARIES		3,486,726	3,525,659	3,495,379	3,553,137	3,511,068	3,552,517	3,504,783	
OBJECT 200 - EMPLOYEE BENEFITS:									
5210	Health Insurance	611,729	691,435	717,366	816,257	556,934	818,551	826,454	To provide contractual health insurance to supervision employees.
5214	Life Insurance	5,694	6,344	7,072	6,600	3,560	6,098	6,098	To provide contractual life insurance to supervision employees.
5215	Disability Insurance	900	995	0	0	0	0	0	To provide contractual disability insurance to the Superintendent.
5222	MERF	50,879	51,816	56,415	56,094	48,857	67,121	68,875	To provide contractual contribution to the State's Municipal Employees Retirement Fund for non-certified employees.
5223	FICA/Medicare	109,505	99,723	104,164	101,928	64,717	104,164	98,085	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	16,467	500	8,388	500	1,757	2,000	27,167	Payments for actual unemployment claims filed by former Supervision District employees.
5260	Worker's Compensation	21,295	22,885	23,094	24,249	24,249	24,249	25,461	Premium payments, required by statute, for all Supervision employees.
5291	Annuities	23,300	21,000	11,700	14,768	14,671	16,000	16,000	Contractual contributions to annuity contracts.
TOTAL EMPLOYEE BENEFITS		839,769	894,698	928,199	1,020,396	714,745	1,038,183	1,068,140	



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OBJECT 300 - PURCHASED & TECHNICAL SERVICES:									
5322	Instructional Program Improvement								
1190	Professional Development Programs	48,576	45,000	41,267	45,000	33,928	43,500	45,000	Services performed by persons qualified to assist teachers and supervisors to enhance the quality of the teaching process. Professional development PK-12 activities include Understanding by Design, Professional Learning Communities, Assessment and Data Analysis for Instructional Decisions, curriculum mapper, and differentiation of instruction.
2213	Curriculum Writing	18,976	45,000	15,759	42,000	19,139	33,300	31,500	Curriculum development and revision across all content areas.
2310	Teacher Course Reimbursement	4,455	10,440	7,875	8,440	7,479	9,239	8,440	Contractual reimbursement for courses.
	TOTAL INSTR. PROGRAM IMPROVE	72,006	100,440	64,901	95,440	60,547	86,039	84,940	
5330	Other Professional Services								
1116	Summer School	30,571	30,000	32,900	33,000	21,030	21,030	33,000	To provide enrichment and remedial support services during the summer.
1207	Management Information Systems	53,658	50,900	59,824	64,805	63,381	63,881	64,805	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. Maintenance & support costs were included with the initial purchase of MUNIS and Powerschool systems in 5440 Rentals.
1215	Occupational Therapy	7,100	10,000	5,650	10,000	3,763	7,000	10,000	To provide additional occupational therapy support for the Region's increasing student's needs.
1290	Preschool Move	8,429	0	0	0	0	0	0	To provide funds for moving the preschool program from Deep River Elementary to Essex Elementary
2310	Legal/Audit/Other Professional Serv	34,279	55,000	60,341	73,000	41,552	69,670	53,000	To provide Legal and Audit services for the Supervision District. Also includes the districtwide medical advisor services.
2510	Professional Services	31,195	0	0	0	750	0	0	To provide outside professional services for fiscal services transition. Includes enrollment projection services.
	TOTAL OTHER PROF SERVICES	165,233	145,900	158,715	180,805	130,476	161,581	160,805	
TOTAL PURCHASED & TECHNICAL SERVICES		237,239	246,340	223,616	276,245	191,022	247,620	245,745	



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OBJECT 400 - PURCHASED PROPERTY SERVICES:									
5412	Electricity	9,758	10,395	9,052	10,915	9,415	9,504	9,915	To provide electrical energy to the Central Office.
5430	Repairs & Maintenance								
1207	General Tech Repairs	688	500	742	500	450	500	500	To provide repairs to technology equipment
2150	Instructional Repairs	0	500	0	500	8	500	500	To provide repairs to Special Education equipment
2321	Superintendents Office Repairs	230	2,000	7,802	2,000	171	2,000	2,000	To provide repairs to the Central Office equipment
2510	Non-Instructional Repairs	953	2,000	2,078	2,000	427	2,000	2,000	To provide repairs to non-instructional district equipment
	TOTAL REPAIRS & MAINTENANCE	1,870	5,000	10,622	5,000	1,056	5,000	5,000	
5440	Leases								
1207	Technology Lease	32,748	6,983	6,983	1,156	1,156	1,156	1,156	To provide the lease purchase of technology for the district. Annual maintenance & support cost is included when purchased, in subsequent years it is charged to Other Professional Services.
2321	Central Office Rentals	8,692	9,052	8,888	9,052	8,725	9,052	9,052	Equipment lease agreements for the postage meter and Central Office copy machines.
2510	Fiscal Service Rentals	0	0	0	0	0	0	0	Central Office technology lease agreements. Also includes purchase of MUNIS Accounting Software, where annual maintenance & support cost is included in 05-06 in purchase price. Maintenance & support costs in subsequent years are charged to Other Professional Services.
	TOTAL LEASES	41,441	16,035	15,871	10,208	9,881	10,208	10,208	
TOTAL PURCHASED PROPERTY SERVICES		53,069	31,430	35,545	26,123	20,352	24,712	25,123	
OBJECT 500 - OTHER PURCHASED SERVICES:									
5510	Daily Transportation	625,951	633,870	658,126	640,035	640,035	658,126	672,934	Contractual bus service for public elementary, middle and high schools. (15 regular, 1 all-purpose mini-bus, and 8 Kindergarten bus runs). Budgeted amount does not increase the number of vehicles.
5513	Sp Ed. In-District Transportation	72,033	80,316	68,290	73,654	63,654	68,290	69,827	Contractual bus service for special education transportation includes 2 pre-school and 1 "tri-town" mini bus.
5515	Sp Ed. Extended School Year	10,930	11,176	7,996	11,176	8,066	8,066	8,247	Provides transportation for 20 days for the mandatory summer program.
5520	Comprehensive Insurance	1,728	1,901	1,694	1,779	2,329	2,329	1,868	Supervision's portion of premium payments for Property and Liability Insurance. Previously allocated in Region 4 budget.
5530	Communications	11,450	10,980	13,782	11,500	9,948	13,782	13,782	Based on history. Includes Central Office telephone, FAX and necessary repairs to inter-building computer lines and service.
5540	Advertising	1,240	750	2,107	750	425	750	750	Provides for typical advertising needs.
5580	Travel & Conference								
2213	Professional Development	7,562	4,300	1,928	4,300	1,250	1,700	3,200	Conferences/training for Superintendent and Administrative Staff.
2321	Central Office Travel & Conference	15,664	7,000	8,925	12,500	8,164	15,100	13,600	Contractual travel and conference allowances for Central Office staff.
2600	Courier Service	8,557	8,323	7,741	8,573	8,393	8,393	8,645	Provides the inter-building and post office courier service.
	TOTAL TRAVEL & CONFERENCES	31,782	19,623	18,594	25,373	17,807	25,193	25,445	
TOTAL OTHER PURCHASED SERVICES		755,115	758,616	770,589	764,267	742,264	776,536	792,853	



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OBJECT 600 - SUPPLIES:									
5610	General Supplies								
2310	Printing & Distribution of Regional Public	0	0	0	0	0	0	0	To provide funds for the printing and distribution of regional
2321	General Office Supplies	17,811	15,000	18,017	15,000	16,533	16,533	16,000	To provide the supplies necessary to conduct the business of the Central Office.
2510	Fiscal Services Supplies	3,217	3,000	2,290	3,000	1,585	1,727	3,000	To provide the supplies necessary to conduct the business of the Business Office.
	TOTAL GENERAL SUPPLIES	21,028	18,000	20,307	18,000	18,117	18,260	19,000	
5611	Instructional Supplies								
1215	Occupational Therapy Supplies	749	900	174	900	393	393	900	To provide for consumable materials and other supplies necessary to conduct special education and pupil services.
1290	Preschool Special Education Supplies	1,034	900	1,923	1,400	1,284	1,284	1,400	To provide for consumable materials and other supplies necessary to conduct the preschool special education program.
2113	Social Work Services Supplies	0	200	478	200	1,678	1,678	200	To provide for consumable materials and other supplies necessary to for the District's social workers.
2150	Speech & Language Supplies	651	900	1,364	900	729	729	900	To provide for consumable materials and other supplies necessary to for the District's speech and language program.
2310	Staff Recognition	146	100	0	100	0	100	100	To provide for funding for recognition and awards for staff special achievements.
	TOTAL INSTRUCTIONAL SUPPLIES	2,580	3,000	3,939	3,500	4,082	4,184	3,500	
5613	Maintenance Supplies	0	0	0	1,000	1,000	1,000	1,000	To provide for maintenance and cleaning supplies for Central Office. Region 4 plant operations account has been kind enough to provide these supplies in the past but Supervision District should be purchasing these items for the Central Office building.
5624	Heating Fuel	4,938	6,565	7,505	6,565	7,557	7,557	7,505	To provide gas to heat the Central Office.
5626	Diesel Fuel	180,854	118,350	119,673	126,500	121,500	121,500	126,500	To Provide the diesel fuel necessary for our daily transportation. Currently do not have a locked in rate for 11-12 but are using a rate of \$2.75 a gallon.
5641	Textbooks & Workbooks								
1290	Preschool Special Education	500	500	0	500	0	500	500	To provide for the preschool special education program new and replacement textbooks, workbooks and periodicals used in the
2113	Social Work Services	0	150	0	150	0	150	150	To provide for the social work program new and replacement textbooks, workbooks and periodicals.
2140	Psychological Services	1,144	500	1,164	700	342	700	700	To provide for the pupil service programs new and replacement textbooks, workbooks, periodicals and testing supplies.
2150	Speech & Language	0	400	0	400	0	400	400	To provide for special education and pupil service programs new and replacement textbooks, workbooks and periodicals used in the
	TOTAL TEXTBOOK & WORKBOOKS	1,644	1,550	1,164	1,750	342	1,750	1,750	
5642	Professional Books	1,070	1,000	1,196	1,000	528	1,000	1,000	To provide professional materials for staff to support instructional improvement.
TOTAL SUPPLIES		212,115	148,465	153,784	158,315	153,127	155,251	160,255	



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Object	Description	2008-09 Actual Expense	2009-2010 Original Budget	2009-2010 Actual Expense	2010-2011 Original Budget	2010-2011 YTD 2/18/2011	2010-2011 Projected 2/18/2011	2011-2012 Approved Budget	Object Description
OBJECT 700 - PROPERTY:									
5730	Equipment	0	0	0	3,500	2,399	2,399	0	To provide new and replacement equipment for the Central Office.
TOTAL PROPERTY		0	0	0	3,500	2,399	2,399	0	
OBJECT 800 - OTHER OBJECTS:									
5810	Dues & Fees								
2222	Library Dues & Fees	449	600	450	600	200	450	450	To provide for Central Office and district-wide dues and fees.
2321	Superintendent's Office Dues & Fees	8,484	8,075	5,670	8,075	7,937	8,957	8,075	To provide for Central Office and district-wide dues and fees.
2510	Fiscal Services Dues & Fees	575	575	575	575	575	575	575	To provide for Fiscal Services dues and fees.
TOTAL DUES & FEES		9,508	9,250	6,695	9,250	8,712	9,982	9,100	
5811	Undesignated Funds	0	0	0	0	0	0	0	
TOTAL OTHER OBJECTS		9,508	9,250	6,695	9,250	8,712	9,982	9,100	
TOTAL		5,593,542	5,614,458	5,613,807	5,811,233	5,343,690	5,807,200	5,805,999	-0.09% Operational & Contractual Increase
Superintendent's Staffing Recommendation								228,731	3.94%
Additional Services								41,390	0.71%
GRAND TOTAL		5,593,542	5,614,458	5,613,807	5,811,233	5,343,690	5,807,200	6,076,120	4.56%
Revenues *		0	0	0	0	0	0	54,000	0.93%
GRAND TOTAL		5,593,542	5,614,458	5,613,807	5,811,233	5,343,690	5,807,200	6,022,120	3.63%
* The regular education typical peers would pay a \$2,000 per year tuition to participate in the preschool program.									



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Budget Allocation - 2011-2012

		Chester	Deep River	Essex	Region #4	Total
	1	0.00%	0.00%	0.00%	100.00%	100.00%
Obj	3	23.42%	30.15%	46.43%	0.00%	100.00%
# Description	4	12.90%	16.61%	25.57%	44.92%	100.00%
100	Salaries	710,884	896,698	1,317,183	580,017	3,504,783
200	Employee Benefits	204,322	259,205	397,847	206,766	1,068,141
300	Purchased Services	32,589	41,961	64,598	106,597	245,745
400	Purchased Property Services	3,241	4,173	6,424	11,285	25,123
500	Other Purchased Services	118,304	152,319	234,509	287,721	792,852
600	Supplies	21,101	27,181	41,865	70,108	160,255
700	Property	-	-	-	-	-
800	Other Objects	1,174	1,512	2,327	4,088	9,100
TOTAL 2011-12 BUDGET		1,091,615	1,383,049	2,064,753	1,266,582	5,805,999
Superintendent's Staffing Recommendation	**	63,772	64,945	100,013	-	228,731
Additional Services	**	9,694	12,479	19,217	-	41,390
Revenues		(12,647)	(16,281)	(25,072)	-	(54,000)
GRAND TOTAL		<u>1,152,434</u>	<u>1,444,192</u>	<u>2,158,912</u>	<u>1,266,582</u>	<u>6,022,120</u>
		Chester	Deep River	Essex	Region 4	
2010-11 Supervision District Allocation		1,152,540	1,335,364	2,068,639	1,254,690	5,811,233
\$ Change for 2011-12		(106)	108,828	90,273	11,892	210,887
Local Budget Impact						
2010-11 Local BOE Budget		4,166,893	4,920,203	7,196,047	16,992,527	33,275,670
% Impact to local budget for 2011-12		0.00%	2.21%	1.25%	0.07%	0.63%

SUPERVISION DISTRICT STAFFING ANALYSIS

LOCALLY FUNDED		<u>10-11 Actual</u>	<u>11-12 Approved</u>	<u>Adjustments</u>
<u>Position</u>	<u>Description</u>			
5111	Administration			
	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
	Total Administration	4.80	4.80	0.00
5113	Teachers			
	Art	3.20	3.50	0.30
	FLES	3.50	2.50	-1.00
	Music	6.20	6.00	-0.20
	Gifted and Talented	2.00	1.00	-1.00
	Special Education	12.50	13.50	1.00
	Psychologists	2.60	2.60	0.00
	Social Workers	1.80	1.80	0.00
	Occupational Therapist	1.00	1.00	0.00
	Speech & Language	4.40	4.40	0.00
	ESL	0.00	0.00	0.00
	Preschool	2.00	2.50	0.50
	Total Teachers	39.20	38.80	-0.40
5114	Secretaries/Bookkeepers			
	Fiscal Services	3.00	3.00	0.00
	Central Office	4.00	4.00	0.00
	Total Secretaries/Bookkeepers	7.00	7.00	0.00
5115	P/T Custodian			
	Central Office	0.25	0.25	0.00
5119	Para-educators			
	Elementary Special Education - 5 Paras currently being funded through ARRA stimulus grant funds.	3.50	8.50	5.00
5120	Management System Administrator			
	TOTAL LOCALLY FUNDED	55.75	60.35	4.60
GRANT FUNDED				
<u>Position</u>	<u>Description</u>			
5111	Administration	0.20	0.20	0.00
5113	Teachers	2.10	1.10	-1.00
5119	Para-educators	13.50	9.50	-4.00
	TOTAL GRANT FUNDED	15.60	10.60	-5.00