

SUPERVISION DISTRICT

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

Proposed Budget for School Year 2012 / 2013

For Public Hearing on February 02, 2012



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

Ruth Levy, Ed. D. Superintendent

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Garth Sawyer, Business Manager



Regional School District 4
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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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Core Beliefs & Mission Statement

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.

Mission Statement

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.

Core Beliefs

- Teaching: **We believe** in high academic standards in an environment where all students are challenged, supported, and engaged.
- Learning: **We believe** that all students can learn at high levels. Our attitudes, expectations, and effort directly impact student achievement and life long learning.
- Leadership: **We believe** that effective leadership exhibits all aspects of our mission and beliefs, and creates an environment of trust, cooperation, and understanding, where all members of the school community strive for continuous district-wide improvement.
- Culture & Climate: **We believe** a safe and supportive learning environment requires a culture of collaboration, trust, open communication, tolerance, and respect for and among all stakeholders.
- Community: **We value** every child and believe that it is the shared responsibility of the entire community to educate, support, and nurture each child. We should be held accountable for the results, for the resources provided, and for the accomplishment of our mission and goals.



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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 2012/2013 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 2012/2013	22.90%	31.90%	45.20%
School Year 2011/2012	23.42%	30.15%	46.43%
Change	-0.52%	1.75%	-1.23%

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 2012/2013	12.48%	17.39%	24.64%	45.49%
School Year 2011/2012	12.90%	16.61%	25.57%	44.92%
Change	-0.42%	0.78%	-0.93%	0.57%



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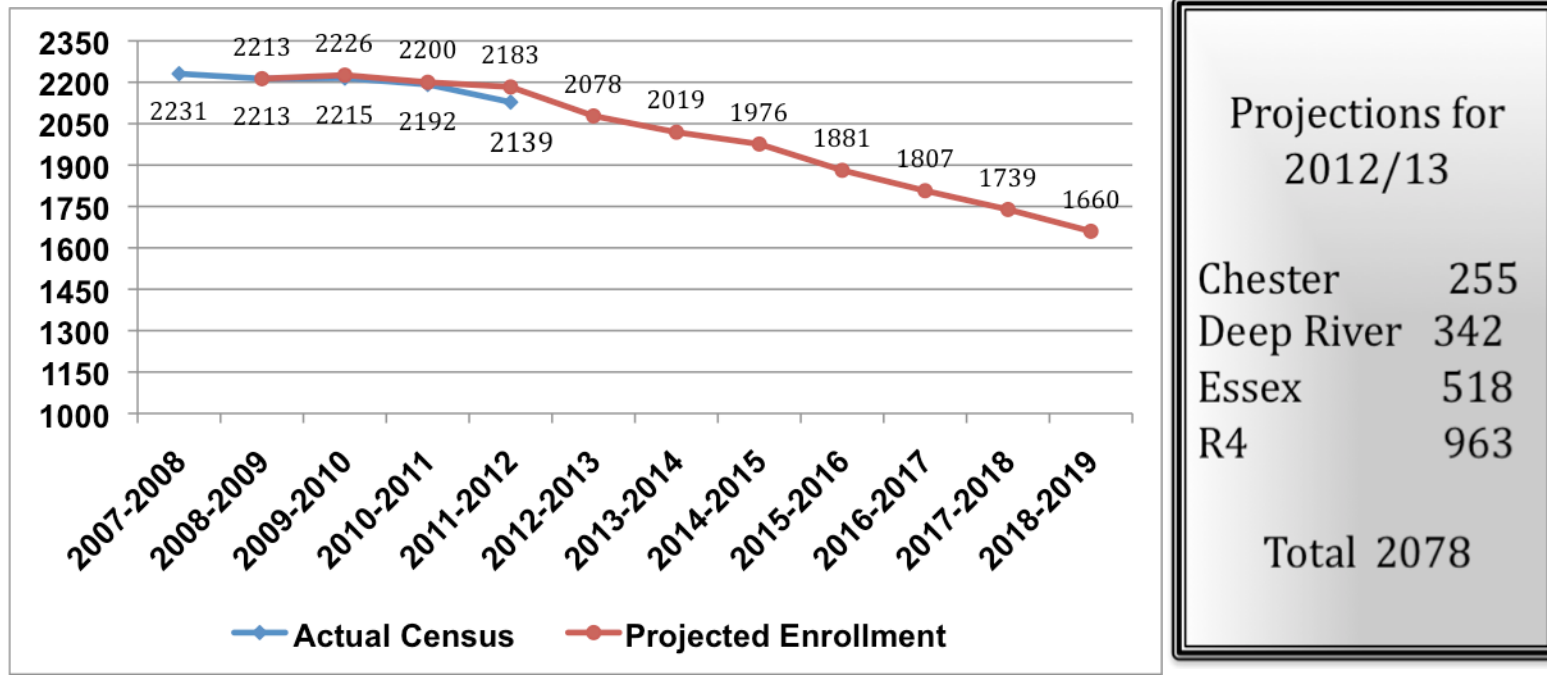
SUPERVISION DISTRICT

Total: Chester, Deep River, Essex And Region 4

Actual Enrollment and Projections grades PK – 12

2007/08 – 2018/19

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

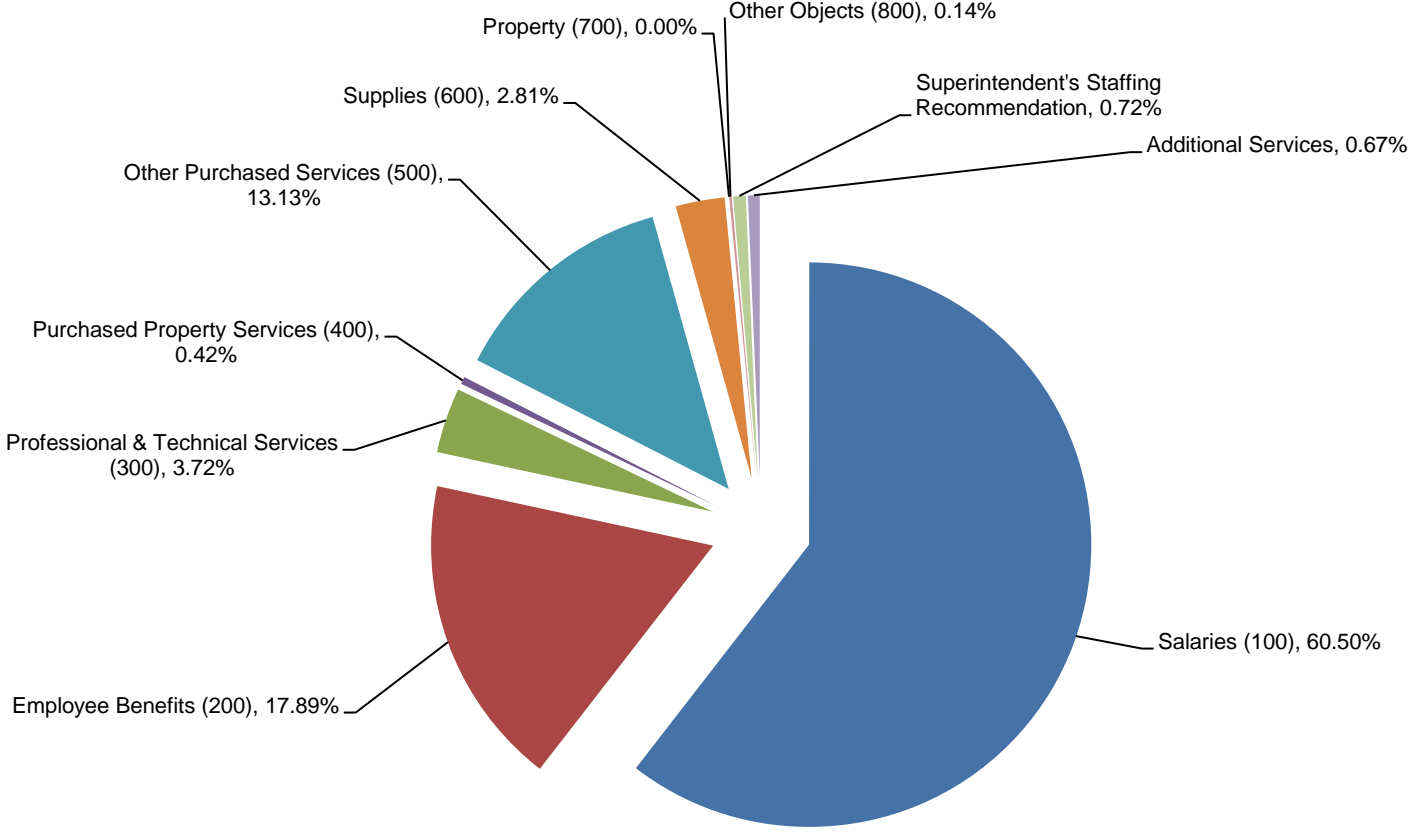




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2012-2013 Analysis of Approved Budget by Object





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BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2009-10 Original Budget	2009-10 Actual Expense	2010-11 Original Budget	2010-11 Actual Expense	2011-12 Original Budget	2011-12 Projected	2012-13 Proposed Budget	Object Description
Salaries (100)	3,525,659	3,686,003	3,553,137	3,562,188	3,686,003	3,683,992	3,823,809	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	894,698	1,115,651	1,020,396	1,043,822	1,115,651	1,131,276	1,130,316	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare. Additionally, includes Worker's & Unemployment Compensation
Professional & Technical Services (300)	246,340	245,745	276,245	241,514	245,745	230,474	235,219	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	31,430	25,123	26,123	21,623	25,123	24,223	26,598	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	758,616	834,243	764,267	779,953	834,243	785,573	829,557	Expenditures from these accounts are used primarily for student transportation for all districts, communications, travel, and conferences.
Supplies (600)	148,465	160,255	158,315	148,829	160,255	160,385	177,385	Includes supplies, materials, textbooks, utilities such as propane heat and diesel fuel for the student buses.
Property (700)	0	0	3,500	3,801	0	0	0	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	9,250	9,100	9,250	8,712	9,100	9,100	9,100	These accounts are used to budget for professional memberships.
TOTAL	5,614,458	6,076,120	5,811,233	5,810,442	6,076,120	6,025,023	6,231,984	2.57% Operational & Contractual Increase \$155,864
Superintendent's Staffing Recommendation							45,419	0.75%
Additional Services							42,408	0.70%
SUBTOTAL	5,614,458	6,076,120	5,811,233	5,810,442	6,076,120	6,025,023	6,319,811	4.01%
Revenues *	0	0	0	0	54,000	32,500	32,500	
GRAND TOTAL	5,614,458	6,076,120	5,811,233	5,810,442	6,022,120	5,992,523	6,287,311	4.40% Increase with Additions \$265,191

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

**SUPERVISION CONTRACTUAL & OPERATIONAL INCREASE BUDGET
 2012-2013**

	Budget Drivers	Amount of Increase	Increase to Total Budget	
<u>Increases</u>				
Various				Contractual Increases for Union Employees and 3% for Non Union. 3rd year of Teacher contract includes step movement after 2 year step freeze.
Salary	Salary Contractual Increase	\$ 136,166	2.24%	
	5210 Health Benefits	\$ 5,394	0.09%	Increase in anticipated rates.
	5223 FICA	\$ 6,190	0.10%	Increase in payroll taxes due to increasing overall payroll.
	5222 Municipal Employees Retirement Fund	\$ 16,071	0.26%	The State requiring higher rates for employer contributions for the Municipal Employee Retirement Fund
	5626 Diesel Fuel - Transportation	\$ 17,000	0.28%	Rates have not been locked in but anticipated possible increase in rates.
	Other minor increases.	\$ 4,336	0.07%	This is the net result of the minor increases and decreases among the other various accounts
	Operational & Contractual Increase	\$ 185,157	3.04%	
<u>Decreases</u>				
	5250 Unemployment Compensation	\$ (18,967)	-0.31%	Reduction in anticipated unemployment claims.
	5330 Other Purchased Services	\$ (10,326)	-0.17%	Occupational Therapist moved to salaried position
	Operational & Contractual Decrease	\$ (29,293)	-0.48%	
	Operational & Contractual Net Increase	\$ 155,864	2.57%	



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Positions & Upgrades

	FTE	Position	Salary	Benefits	Total	Justification	
Pupil Services	0.0	Upgrade, Social Worker from 0.8 FTE to 1.0 FTE	0.00	0.00	0.00	Upgrade social worker position to 1.0 FTE due to increased counseling needs. Removed \$9,849 request.	0.00%
Spec Ed	0.5	New, Special Education Teacher	28,331.00	17,088.00	45,419.00	Add a 1.0 Special Education teacher to meet the needs of significantly disabled students. Reduced to a 0.5 FTE teaching position savings of \$28,741	0.75%
Spec Ed	0.0	Removed New, 0.5 Special Education Supervisor	0.00	0.00	0.00	Coordinate and supervise staff, PPT meetings, placements, and professional development for the district. (092 supervisory position) (Removed - \$71,466 request)	0.00%
Math	0.5	0.5 New, K-12 Math Consultant - Title II Grant funded	0.00	0.00	0.00	Coordinate K - 12 mathematics instruction, professional development, and curricular alignment. To be funded by Title II grant in lieu of outside consultants	0.00%
TOTAL	1.0		28,331.00	17,088.00	45,419.00		

Additional Services for the Supervision Budget

<u>Object</u>	<u>Program</u>	<u>Amount</u>	<u>Description</u>	
5430	Climate Controlled Storage Space	\$ -	To create a safe and appropriate area in the basement of Central Office for the storage of records the districts are required to keep by State Statute. Removed \$5,000 request.	0.00%
5530	Unified Phone System	\$ 42,408	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 because of 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 five years and then fully realized once the system has been fully paid for.	0.70%
Total		\$ 42,408		



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By Function Code			2009-2010	2009-2010	2010-2011	2010-2011	Approved	Projection	Proposed	Prior Year	Prior Year
			Budget	Actual	Budget	Actual	Budget	12/23/2011	Budget	Budget	Projection
1101 ART											
511011	5113	ART TEACHER SALARY	228,737	228,439	176,087	176,551	191,685	191,685	198,002		
511011	5210	ART HEALTH INSURANCE	44,351	46,014	52,357	49,744	52,231	52,231	51,608		
511011	5214	LIFE INSURANCE	260	230	270	230	230	230	230		
511011	5223	FICA/MEDICARE	991	1,133	1,013	1,461	1,659	1,659	1,745		
TOTAL BY ART DEPARTMENT			274,339	275,816	229,727	227,986	245,805	245,805	251,585	2.35%	2.35%
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	207,301	215,772	222,548	201,281	166,842	156,661	169,069		
511041	5210	HEALTH INSURANCE	53,793	55,810	63,504	70,912	66,679	66,679	65,870		
511041	5214	LIFE INSURANCE	260	306	270	287	306	306	306		
511041	5223	FICA/MEDICARE	3,273	3,157	3,345	2,919	2,434	2,434	2,451		
TOTAL BY FOREIGN LANGUAGE/FLES DEPARTMENT			264,627	275,045	289,667	275,399	236,261	226,080	237,696	0.61%	5.14%
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	342,394	343,142	360,298	355,477	349,139	348,075	365,663		
511091	5210	HEALTH INSURANCE	56,900	59,034	67,172	67,172	70,531	70,531	69,646		
511091	5214	LIFE INSURANCE	571	536	594	536	536	536	536		
511091	5223	FICA/MEDICARE	4,376	5,022	4,473	5,136	5,062	5,062	5,302		
TOTAL BY MUSIC DEPARTMENT			404,241	407,734	432,537	428,321	425,268	424,204	441,147	3.73%	3.99%
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	20,000	32,742	20,000	41,882	20,000	23,000	20,000		
511151	5214	LIFE INSURANCE	168	0	175	2	0	0	0		
511151	5223	FICA/MEDICARE	1,382	2,505	1,413	3,204	1,530	1,530	1,530		
TOTAL BY SUBS R/P DEPARTMENT			21,550	35,247	21,588	45,088	21,530	24,530	21,530	0.00%	-12.23%
To provide coverage for when teachers are absent from school.											



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			Budget	Actual	Budget	Actual	Budget	12/23/2011	Budget	Budget	Projection
1116 SUMMER PROGRAM											
511161	5223	FICA/MEDICARE	65	196	66	197	0	0	0		
511163	5223	FICA/MEDICARE	3,774	2,675	3,857	1,750	3,213	3,213	2,871		
511163	5330	PURCHASED SERV-SUMMER SCH	30,000	32,900	33,000	22,516	33,000	32,729	33,056		
TOTAL BY SUMMER PROGRAM			33,839	35,771	36,923	24,463	36,213	35,942	35,927	-0.79%	-0.04%
To provide enrichment and remedial support services during the summer for all four districts.											
1207 TECHNICAL SERVICES											
512071	5111	DIRECTOR TECHNOLOGY SALARY	70,000	70,000	72,100	72,100	73,542	74,263	76,491		
512072	5210	HEALTH INSURANCE	18,909	19,619	22,323	22,323	38,591	21,634	21,232		
512071	5214	LIFE INSURANCE	311	271	324	279	271	271	271		
512071	5222	MERF	4,996	5,250	5,408	6,849	6,869	8,585	8,842		
512071	5223	FICA/MEDICARE	5,397	5,355	5,516	5,516	5,681	5,681	5,852		
512073	5330	PURCHASED SERV-MAINT & SUPPORT	50,900	59,824	64,805	68,879	64,805	64,805	69,423		
512074	5430	TECHNOLOGY REPAIRS	500	742	500	1,272	500	500	500		
512074	5440	TECHNOLOGY LEASE	6,983	6,983	1,156	1,156	1,156	1,156	3,531		
TOTAL BY TECHNICAL SERVICES DEPARTMENT			157,996	168,044	172,132	178,374	191,415	176,895	186,142	-2.75%	5.23%
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	0	0	26,262	26,762	27,208	27,208	27,602		
TOTAL BY EARLY RETIREMENT DEPARTMENT			0	0	26,262	26,762	27,208	27,208	27,602	1.45%	1.45%
To provide for early retirement offerings.											



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By Function Code			2009-2010	2009-2010	2010-2011	2010-2011	Approved	Projection	Proposed	Prior Year	Prior Year
			Budget	Actual	Budget	Actual	Budget	12/23/2011	Budget	Budget	Projection
1210 GIFTED & TALENTED											
512101	5113	GIFTED & TALENTED TEACH SALARY	131,324	131,324	132,637	134,115	80,097	80,097	80,498		
512102	5210	HEALTH INSURANCE	24,206	25,114	28,576	28,576	7,778	7,778	7,695		
512101	5214	LIFE INSURANCE	173	153	180	153	153	153	153		
512101	5223	FICA/MEDICARE	1,657	1,904	1,694	1,945	1,161	1,161	1,167		
TOTAL BY GIFTED AND TALENTED DEPARTMENT			157,360	158,495	163,087	164,789	89,189	89,189	89,513	0.36%	0.36%
To provide gifted and talented teachers for the four districts. Supplies and equipment are provided in individual district budgets.											
1211 MENTORS											
512111	5133	MENTORS	1,991	2,988	5,030	4,527	2,032	4,064	3,078		
512111	5223	FICA/MEDICARE	38	43	39	51	235	235	230		
TOTAL MENTORS			2,029	3,031	5,069	4,578	2,267	4,299	3,308	45.92%	-23.05%
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	#DIV/0!	#DIV/0!
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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			Budget	Actual	Budget	Actual	Budget	12/23/2011	Budget	Budget	Projection
1215 SPECIAL EDUCATION											
512151	5111	DIRECTOR OF PUPIL SERV SALARY	94,688	89,807	97,650	97,650	102,386	102,386	103,410		
512151	5113	SP ED TEACHER SALARY	803,105	799,222	813,361	808,661	874,126	839,446	913,489		
512151	5119	SP ED PARA SALARY	53,521	56,322	56,007	58,157	157,677	139,108	139,168		
512151	5124	SUB SP ED PARA SALARY	3,000	2,566	3,000	4,487	3,000	3,000	3,000		
512152	5210	HEALTH INSURANCE	204,179	211,837	241,039	220,086	233,763	229,667	241,315		
512151	5214	LIFE INSURANCE	1,340	1,479	1,394	1,564	1,479	1,479	1,558		
512151	5223	FICA/MEDICARE	21,338	16,201	21,810	17,562	18,576	18,576	23,350		
512151	5291	PARA-EDUCATOR ANNUITY	0	1,700	2,768	1,807	2,000	2,000	2,000		
TOTAL BY SPECIAL EDUCATION DEPARTMENT			1,181,171	1,179,134	1,237,029	1,209,974	1,393,007	1,335,662	1,427,290	2.46%	6.86%
<p>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.</p>											
1290 PRE-K											
512901	5113	PRE-K TEACHER SALARY	118,251	122,810	121,796	137,451	160,990	176,925	186,549		
512901	5119	PRE-K PARA SALARY	0	0	0	0	0	0	0		
512901	5210	HEALTH INSURANCE	24,206	25,114	28,576	21,168	38,600	38,600	38,106		
512901	5214	LIFE INSURANCE	182	161	189	176	240	240	240		
512901	5223	FICA/MEDICARE	1,627	1,781	1,663	2,151	2,091	2,091	2,705		
512901	5291	PARA-EDUCATOR ANNUITY	0	0	0	0	0	0	0		
512903	5330	PROF SERVICE - PRE-KIND	0	0	0	95	0	0	0		
512905	5580	TRAVEL/CONF - PRE-K	0	0	0	0	0	0	0		
512906	5611	SUPPLIES - PER-K	900	1,923	1,400	1,296	1,400	1,400	1,400		
512906	5641	TEXTBOOKS - PRE - K	500	0	500	578	500	500	500		
512907	5730	EQUIPMENT - PRE - K	0	0	0	0	0	0	0		
TOTAL BY PRE-K DEPARTMENT			145,666	151,789	154,124	162,915	203,821	219,756	229,500	12.60%	4.43%
<p>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.</p>											



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2113 SOCIAL WORK											
521131	5113	SOCIAL WORKERS SALARY	125,899	103,363	105,691	106,699	106,957	102,949	108,369		
521131	5214	LIFE INSURANCE	173	153	180	153	153	153	153		
521131	5223	FICA/MEDICARE	1,651	1,518	1,687	1,564	1,551	1,551	1,571		
521132	5210	HEALTH INSURANCE	7,502	7,783	8,856	8,856	9,371	23,819	23,550		
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	200	478	200	1,778	200	1,430	1,430		
521136	5641	TEXTBOOKS - SOCIAL WORKER	150	0	150	0	150	150	150		
TOTAL BY SOCIAL WORK DEPARTMENT			135,575	113,295	116,764	119,050	118,382	130,052	135,223	14.23%	3.98%
To provide social work services for Deep River and Chester elementary schools.											
2135 OCCUPATIONAL THERAPY											
521351	5113	OCCUPATIONAL THERAPIST SALARY	78,449	77,673	78,526	77,173	80,097	97,609	98,937		
521351	5210	HEALTH INSURANCE	17,931	18,603	21,168	21,168	22,226	22,226	21,957		
521351	5214	LIFE INSURANCE	87	77	90	77	77	77	77		
521351	5223	FICA/MEDICARE	7,030	8,350	7,185	7,360	6,892	6,892	7,569		
512151	5330	PROF SERVICE - OCCUPATIONAL THEF	10,000	5,650	10,000	6,813	10,000	0	0		
512155	5580	TRAVEL/CONF - OCCU THERAPY	0	0	0	0	0	0	0		
512156	5611	SUPPLIES - OCC THERAPY	900	174	900	2,251	900	900	900		
TOTAL BY OCCUPATIONAL THERAPY DEPARTMENT			114,397	110,527	117,869	114,842	120,192	127,704	129,440	7.69%	1.36%
To provide occupational therapy services for all four districts.											



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By Function Code			2009-2010	2009-2010	2010-2011	2010-2011	Approved	Projection	Proposed	Prior Year	Prior Year
			Budget	Actual	Budget	Actual	Budget	12/23/2011	Budget	Budget	Projection
2140 PSYCHOLOGY											
521401	5113	PSYCHOLOGIST SALARY	144,933	127,339	146,734	149,612	151,070	151,333	157,032		
521402	5210	HEALTH INSURANCE	42,137	43,717	49,744	57,931	60,827	52,231	51,608		
521401	5214	LIFE INSURANCE	173	73	180	77	73	73	73		
521401	5223	FICA/MEDICARE	2,343	1,846	2,395	2,177	1,920	1,920	2,277		
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	500	1,164	700	342	700	0	0		
TOTAL BY PSYCHOLOGY DEPARTMENT			190,086	174,139	199,753	210,139	214,590	205,557	210,990	-1.68%	2.64%
To provide psychological services for all four districts.											
2150 SPEECH/HEARING											
521501	5113	SPEECH & HEARING TEACH SAL	287,304	275,485	295,781	279,344	282,624	304,445	314,389		
521502	5210	HEALTH INSURANCE	63,175	65,544	74,580	81,586	85,121	78,024	76,921		
521501	5214	LIFE INSURANCE	346	383	360	383	383	383	383		
521501	5223	FICA/MEDICARE	3,765	7,027	3,848	7,160	4,321	4,321	4,559		
521503	5330	SPEECH & HEARING REPAIRS	0	0	0	0	0	0	0		
521504	5430	SPEECH & HEARING REPAIRS	500	0	500	8	500	500	500		
521505	5580	TRAVEL/CONF- SPEECH/ HEARING	0	0	0	0	0	0	0		
521506	5611	SUPPLIES - SPEECH & HEARING	900	1,364	900	728	900	900	900		
521506	5641	TEXTBOOKS - SPEECH & HEARING	400	0	400	400	400	0	0		
521507	5730	EQUIPMENT - SPEECH & HEARING	0	0	0	0	0	0	0		
TOTAL BY SPEECH/HEARING DEPARTMENT			356,390	349,803	376,369	369,609	374,249	388,573	397,652	6.25%	2.34%
To provide speech and hearing services for all four districts.											



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By Function Code			2009-2010	2009-2010	2010-2011	2010-2011	Approved	Projection	Proposed	Prior Year	Prior Year
			Budget	Actual	Budget	Actual	Budget	12/23/2011	Budget	Budget	Projection
2213 STAFF TRAINING/ PROFESSIONAL DEVELOPMENT											
522133	5223	FICA/MEDICARE	1,070	388	1,094	2,832	0	2,832	0		
522133	5322	CURRICULUM WRITING	45,000	15,759	42,000	44,877	31,500	31,500	30,000		
522135	5223	FICA/MEDICARE	0	0	0	0	0	0	0		
522135	5580	TRAVEL/CONF-PROF DEV	4,300	1,928	4,300	2,974	3,200	2,800	2,800		
511901	5121	EXPERT/MASTER TEACHER SAL ☐	0	0	0	0	0	0	0		
511903	5223	FICA/MEDICARE	3,877	0	3,963	615	2,525	2,525	2,525		
511903	5322	PROFESSIONAL DEVELOPMENT PROG	45,000	41,267	45,000	42,500	45,000	45,000	44,000		
523103	5322	TEACHER COURSE REIMBURSE	10,440	7,875	8,440	10,803	8,440	8,440	10,740		
TOTAL BY STAFF TRAINING/PROF DEVELOPMENT			109,687	67,217	104,797	104,601	90,665	93,097	90,065	-0.66%	-3.26%
<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	600	450	600	200	450	450	450		
TOTAL BY LIBRARY DEPARTMENT			600	450	600	200	450	450	450	0.00%	0.00%
To provide regionwide library dues.											
2310 BOE TECHNICAL SERVICES											
523103	5330	PURCHASED SERVICES - LEGAL/AUDIT	55,000	60,341	73,000	45,031	53,000	48,000	48,000		
523105	5520	INSURANCE - BOE	1,901	1,694	1,779	2,329	1,868	1,868	1,961		
523106	5610	PRINTING & DISTR OF REGIONAL PUB	0	0	0	0	0	0	0		
523106	5611	STAFF RECOGNITION	100	0	100	0	100	100	100		
523108	5812	DEFICIT REDUCTION	0	0	0	0	0	0	0		
TOTAL BY BOE TECHNICAL DEPARTMENT			57,001	62,035	74,879	47,360	54,968	49,968	50,061	-8.93%	0.19%
To provide legal, audit, medical advisor and other purchased technical services for supervision district as well as general liability insurance.											



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			Budget	Actual	Budget	Actual	Budget	12/23/2011	Budget	Budget	Projection
2321 SUPERINTENDENT OFFICE											
523211	5111	SUPT'S, DIR CURR & BUS SALARY	293,838	283,248	284,102	288,619	306,255	309,258	318,536		
523211	5114	SUPT OFFICE SECRETARY SAL	205,934	199,934	212,156	215,005	216,458	216,858	222,805		
523211	5120	STUDENT SYSTEM ADMIN	49,727	50,527	51,219	51,219	52,244	52,244	53,812		
523211	5134	SECRETARY OVERTIME SALARY	2,500	6,240	3,000	2,162	3,000	3,000	3,000		
525101	5135	BOE CLERK	1,100	700	1,100	1,200	1,000	1,200	1,200		
523212	5210	HEALTH INSURANCE	80,362	83,377	94,870	104,475	112,434	147,719	148,975		
523211	5214	SUPT OFFICE LIFE INSURANCE	1,617	2,641	1,682	470	1,667	1,667	1,667		
523211	5215	DISABILITY INSURANCE	995	0	0	0	0	0	0		
523211	5222	SUPT OFFICE - MERF	18,247	23,930	19,753	27,334	25,098	31,044	31,977		
523211	5223	FICA/MEDICARE - SUPT OFFICE	22,164	29,144	22,654	26,853	27,131	27,131	25,780		
523211	5260	WORKERS COMPENSATION - BOE	0	0	0	0	0	0	0		
523212	5222	MERF	8,701	11,761	9,419	11,561	11,761	11,761	11,761		
523212	5223	FICA/MEDICARE	0	0	0	0	0	0	0		
523212	5250	UNEMPLOYMENT COMPENSATION	500	8,388	500	1,353	27,167	8,200	8,200		
523212	5260	WORKERS COMP	22,885	23,094	24,249	24,249	25,461	24,602	25,832		
523212	5291	ADMIN ANNUITIES	21,000	10,000	12,000	14,000	14,000	17,000	20,000		
523213	5330	PURCHASED SERV - COMPUTER	0	0	0	0	0	0	0		
523214	5430	SUPT OFFICE REPAIRS	2,000	7,802	2,000	1,928	2,000	2,000	2,000		
523214	5440	SUPT OFFICE COPIERS	9,052	8,888	9,052	8,725	9,052	9,052	9,052		
523215	5215	DISABILITY INSURANCE	0	0	0	0	0	0	0		
523215	5222	MERF	1,829	0	1,980	0	0	0	0		
523215	5223	FICA/MEDICARE	526	369	538	1,071	598	598	616		
523215	5530	COMMUNICATIONS-SUPT OFFICE	10,980	13,782	11,500	11,007	13,782	12,282	54,690		
523215	5540	ADVERTISING - SUPT OFFICE	750	2,107	750	797	750	1,000	750		
523215	5580	TRAVEL-SUPT OFF/CURR DIR	7,000	8,925	12,500	15,646	13,600	14,000	14,000		
523216	5610	GENERAL OFFICE SUPPLIES	15,000	18,017	15,000	15,093	16,000	16,000	16,000		
523216	5642	PROFESSIONAL BOOKS -SUPT OFF	1,000	1,196	1,000	1,107	1,000	1,000	1,000		
523217	5730	EQUIPMENT - SUPT OFFICE	0	0	3,500	3,801	0	0	0		
523218	5810	DUES - SUPT OFFICE	8,075	5,670	8,075	7,937	8,075	8,075	8,075		
523218	5811	UNDESIGNATED FUND	0	0	0	0	0	0	0		
TOTAL BY SUPERINTENDENT DEPARTMENT			785,782	799,740	802,599	835,612	888,533	915,691	979,728	10.26%	6.99%

To provide coordinated central office services for all four districts.



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			Budget	Actual	Budget	Actual	Budget	12/23/2011	Budget	Budget	Projection
2510 FISCAL SERVICES											
525101	5111	ADMINISTRATOR'S SALARY	106,575	106,575	109,772	109,772	111,967	113,065	116,457		
525101	5114	BOOKKEEPER/FISC SERV SALARY	147,715	158,803	150,686	154,170	157,785	158,291	163,527		
525101	5134	SECRETARY OVERTIME SALARY	0	2,900	0	796	0	0	0		
525101	5214	FISCAL SERV LIFE INSURANCE	683	609	712	717	609	609	609		
525101	5222	FISCAL SERVICES - MERF	18,043	15,474	19,534	24,048	25,147	31,423	32,366		
525101	5223	FICA/MEDICARE - FISCAL SERV	13,379	15,550	13,675	18,817	20,338	20,338	21,419		
525101	5330	PROFESSIONAL SERVICES - CONSULTA	0	0	0	0	0	0	0		
525102	5210	HEALTH INSURANCE	53,784	55,800	63,492	63,179	66,901	69,595	68,168		
525104	5430	NON-INSTRUCTIONAL REPAIRS	2,000	2,078	2,000	427	2,000	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	3,000	2,290	3,000	1,585	3,000	3,000	3,000		
525108	5810	DUES - FISCAL SERV	575	575	575	575	575	575	575		
TOTAL BY FISCAL SERVICES DEPARTMENT			345,754	360,654	363,446	374,086	388,322	398,896	408,121	5.10%	2.31%
To provide coordinated fiscal services for all four districts.											
2600 PLANT OPERATIONS											
523211	5115	CUSTODIAN SALARY	7,373	7,458	7,594	7,316	7,822	7,822	8,057		
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	10,395	9,052	10,915	8,107	9,915	9,015	9,015		
526005	5580	COURIER SERVICE	8,323	7,741	8,573	8,469	8,645	8,645	8,904		
526006	5613	MAINTENANCE SUPPLIES	0	0	1,000	1,000	1,000	1,000	1,000		
526006	5624	HEATING FUEL	6,565	7,505	6,565	10,215	7,505	7,505	7,505		
526006	5730	EQUIPMENT	0	0	0	0	0	0	0		
TOTAL BY PLANT OPERATIONS DEPARTMENT			32,656	31,756	34,647	35,107	34,887	33,987	34,481	-1.16%	1.45%
Plant Operations for the Central Office Building.											



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			Budget	Actual	Budget	Actual	Budget	12/23/2011	Budget	Budget	Projection
2700 TRANSPORTATION											
527005	5510	DAILY TRANSPORTATION	633,870	658,126	640,035	649,473	672,934	652,642	652,982		
527005	5513	SP ED DAILY TRANSPORTATION	80,316	68,290	73,654	81,192	111,217	83,703	122,051		
527005	5515	EXTENDED SCHOOL YEAR TRANSP.	11,176	7,996	11,176	8,066	8,247	8,633	13,827		
527006	5626	GASOLINE - TRANSPORTATION	118,350	119,673	126,500	112,456	126,500	126,500	143,500		
TOTAL TRANSPORTATION			843,712	854,085	851,365	851,187	918,898	871,478	932,360	1.47%	6.99%
To provide daily in-district student transportation for all four districts.											
GRAND TOTAL			5,614,458	5,613,807	5,811,233	5,810,442	6,076,120	6,025,023	6,319,811	4.01%	4.89%
Revenues *			0	0	0	0	54,000	32,500	32,500		
GRAND TOTAL			5,614,458	5,613,807	5,811,233	5,810,442	6,022,120	5,992,523	6,287,311	4.40%	4.92%
* The regular education typical peers would pay a \$2,000 per year tuition to participate in the preschool program.											



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Object	Description	2009-2010 Original Budget	2009-2010 Actual Expense	2010-2011 Original Budget	2010-2011 Actual Expense	2011-2012 Original Budget	2011-2012 Projected 12/23/2011	2012-2013 Proposed Budget	Object Description
OBJECT 100 - SALARIES:									
5111	Administration	565,101	549,630	563,624	568,141	594,150	598,972	614,894	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	2,467,697	2,424,569	2,453,459	2,426,364	2,443,627	2,449,225	2,563,666	Contractual salaries for special education and special area teachers.
5114	Bookkeepers/Secretaries	353,649	358,737	362,842	369,175	374,243	375,149	386,332	Salaries for Bookkeepers and Secretaries in the Central Office
5115	Custodial Service	7,373	7,458	7,594	7,316	7,822	7,822	8,057	Part-time custodial service for the Central Office.
5119	Para Educators	53,521	56,322	56,007	58,157	157,677	139,108	139,168	Wages for special education para-educators. 5 Para-educators funded by Federal Stimulus funds (ARRA) from July 2009 thru June 2011.
5120	Managemnt System Admin.	49,727	50,527	51,219	51,219	52,244	52,244	53,812	Salary for Management System Administrator.
5121	Expert / Master Teachers	0	0	0	0	0	0	0	Stipend for Master teacher position.
5123	Substitute Teachers	20,000	32,742	20,000	41,882	20,000	23,000	20,000	To provide coverage for when teachers are absent from school.
5124	Substitute Secretary/Para-Educators	3,000	2,566	3,000	4,487	3,000	3,000	3,000	To provide coverage for when secretaries and para-educators are
5133	Extra-Curricular	1,991	2,988	5,030	4,527	2,032	4,064	3,078	Stipends for three TEAM mentors.
5134	Secretary OT	2,500	9,140	3,000	2,958	3,000	3,000	3,000	Overtime necessary for projects to remain on a timely basis.
5135	Board of Education Clerk	1,100	700	1,100	1,200	1,000	1,200	1,200	To provide wages for Board of Education Clerk.
5141	Early Retirement	0	0	26,262	26,762	27,208	27,208	27,602	The District's participation in the teacher early retirement program.
TOTAL SALARIES		3,525,659	3,495,379	3,553,137	3,562,188	3,686,003	3,683,992	3,823,809	
OBJECT 200 - EMPLOYEE BENEFITS:									
5210	Health Insurance	691,435	717,366	816,257	817,176	865,053	880,734	870,053	To provide contractual health insurance to supervision employees.
5214	Life Insurance	6,344	7,072	6,600	5,104	6,177	6,177	6,177	To provide contractual life insurance to supervision employees.
5215	Disability Insurance	995	0	0	0	0	0	0	To provide contractual disability insurance to the Superintendent.
5222	MERF	51,816	56,415	56,094	69,792	68,875	82,813	84,946	To provide contractual contribution to the State's Municipal Employees Retirement Fund for non-certified employees.
5223	FICA/Medicare	99,723	104,164	101,928	110,341	106,918	109,750	113,108	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	500	8,388	500	1,353	27,167	8,200	8,200	Payments for actual unemployment claims filed by former Supervision District employees.
5260	Worker's Compensation	22,885	23,094	24,249	24,249	25,461	24,602	25,832	Premium payments, required by statute, for all Supervision employees.
5291	Annuities	21,000	11,700	14,768	15,807	16,000	19,000	22,000	Contractual contributions to annuity contracts.
TOTAL EMPLOYEE BENEFITS		894,698	928,199	1,020,396	1,043,822	1,115,651	1,131,276	1,130,316	



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OBJECT 300 - PURCHASED & TECHNICAL SERVICES:									
5322	Instructional Program Improvement								
1190	Professional Development Programs	45,000	41,267	45,000	42,500	45,000	45,000	44,000	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	45,000	15,759	42,000	44,877	31,500	31,500	30,000	Curriculum development and revision across all content areas.
2310	Teacher Course Reimbursement	10,440	7,875	8,440	10,803	8,440	8,440	10,740	Contractual reimbursement for courses.
	TOTAL INSTR. PROGRAM IMPROVE	100,440	64,901	95,440	98,180	84,940	84,940	84,740	
5330	Other Professional Services								
1116	Summer School	30,000	32,900	33,000	22,516	33,000	32,729	33,056	To provide enrichment and remedial support services during the summer.
1207	Management Information Systems	50,900	59,824	64,805	68,879	64,805	64,805	69,423	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	10,000	5,650	10,000	6,813	10,000	0	0	To provide additional occupational therapy support for the Region's increasing student's needs.
1290	Preschool Move	0	0	0	95	0	0	0	To provide funds for moving the preschool program from Deep River Elementary to Essex Elementary
2310	Legal/Audit/Other Professional Serv	55,000	60,341	73,000	45,031	53,000	48,000	48,000	To provide Legal and Audit services for the Supervision District. Also includes the districtwide medical advisor services.
2510	Professional Services	0	0	0	0	0	0	0	To provide outside professional services for fiscal services transition. Includes enrollment projection services.
	TOTAL OTHER PROF SERVICES	145,900	158,715	180,805	143,334	160,805	145,534	150,479	
TOTAL PURCHASED & TECHNICAL SERVICES		246,340	223,616	276,245	241,514	245,745	230,474	235,219	



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OBJECT 400 - PURCHASED PROPERTY SERVICES:									
5412	Electricity	10,395	9,052	10,915	8,107	9,915	9,015	9,015	To provide electrical energy to the Central Office.
5430	Repairs & Maintenance								
1207	General Tech Repairs	500	742	500	1,272	500	500	500	To provide repairs to technology equipment
2150	Instructional Repairs	500	0	500	8	500	500	500	To provide repairs to Special Education equipment
2321	Superintendents Office Repairs	2,000	7,802	2,000	1,928	2,000	2,000	2,000	To provide repairs to the Central Office equipment
2510	Non-Instructional Repairs	2,000	2,078	2,000	427	2,000	2,000	2,000	To provide repairs to non-instructional district equipment
	TOTAL REPAIRS & MAINTENANCE	5,000	10,622	5,000	3,635	5,000	5,000	5,000	
5440	Leases								
1207	Technology Lease	6,983	6,983	1,156	1,156	1,156	1,156	3,531	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	9,052	8,888	9,052	8,725	9,052	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	16,035	15,871	10,208	9,881	10,208	10,208	12,583	
TOTAL PURCHASED PROPERTY SERVICES		31,430	35,545	26,123	21,623	25,123	24,223	26,598	
OBJECT 500 - OTHER PURCHASED SERVICES:									
5510	Daily Transportation	633,870	658,126	640,035	649,473	672,934	652,642	652,982	Contractual bus service for public elementary, middle and high schools. (16 regular). Budgeted amount increases number of buses by 1 and eliminates Kindergarten mid-day runs.
5513	Sp Ed. In-District Transportation	80,316	68,290	73,654	81,192	111,217	83,703	122,051	Contractual bus service for special education transportation includes 2 pre-school and 1 "tri-town" mini bus.
5515	Sp Ed. Extended School Year	11,176	7,996	11,176	8,066	8,247	8,633	13,827	Provides transportation for 20 days for the mandatory summer program.
5520	Comprehensive Insurance	1,901	1,694	1,779	2,329	1,868	1,868	1,961	Supervision's portion of premium payments for Property and Liability Insurance.
5530	Communications	10,980	13,782	11,500	11,007	13,782	12,282	12,282	Based on history. Includes Central Office telephone, FAX and necessary repairs to inter-building computer lines and service.
5540	Advertising	750	2,107	750	797	750	1,000	750	Provides for typical advertising needs.
5580	Travel & Conference								
2213	Professional Development	4,300	1,928	4,300	2,974	3,200	2,800	2,800	Conferences/training for Superintendent and Administrative Staff.
2321	Central Office Travel & Conference	7,000	8,925	12,500	15,646	13,600	14,000	14,000	Contractual travel and conference allowances for Central Office staff.
2600	Courier Service	8,323	7,741	8,573	8,469	8,645	8,645	8,904	Provides the inter-building and post office courier service.
	TOTAL TRAVEL & CONFERENCES	19,623	18,594	25,373	27,089	25,445	25,445	25,704	
TOTAL OTHER PURCHASED SERVICES		758,616	770,589	764,267	779,953	834,243	785,573	829,557	



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Object	Description	2009-2010 Original Budget	2009-2010 Actual Expense	2010-2011 Original Budget	2010-2011 Actual Expense	2011-2012 Original Budget	2011-2012 Projected 12/23/2011	2012-2013 Proposed Budget	Object Description
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	15,000	18,017	15,000	15,093	16,000	16,000	16,000	To provide the supplies necessary to conduct the business of the Central Office.
2510	Fiscal Services Supplies	3,000	2,290	3,000	1,585	3,000	3,000	3,000	To provide the supplies necessary to conduct the business of the Business Office.
	TOTAL GENERAL SUPPLIES	18,000	20,307	18,000	16,678	19,000	19,000	19,000	
5611	Instructional Supplies								
1215	Occupational Therapy Supplies	900	174	900	2,251	900	900	900	To provide for consumable materials and other supplies necessary to conduct special education and pupil services.
1290	Preschool Special Education Supplies	900	1,923	1,400	1,296	1,400	1,400	1,400	To provide for consumable materials and other supplies necessary to conduct the preschool special education program.
2113	Social Work Services Supplies	200	478	200	1,778	200	1,430	1,430	To provide for consumable materials and other supplies necessary to for the District's social workers.
2150	Speech & Language Supplies	900	1,364	900	728	900	900	900	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.
	TOTAL INSTRUCTIONAL SUPPLIES	3,000	3,939	3,500	6,053	3,500	4,730	4,730	
5613	Maintenance Supplies	0	0	1,000	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	6,565	7,505	6,565	10,215	7,505	7,505	7,505	To provide gas to heat the Central Office.
5626	Diesel Fuel	118,350	119,673	126,500	112,456	126,500	126,500	143,500	To Provide the diesel fuel necessary for our daily transportation. Currently do not have a locked in rate for 12-13 but are using a rate of \$3.50 a gallon.
5641	Textbooks & Workbooks								
1290	Preschool Special Education	500	0	500	578	500	500	500	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	500	1,164	700	342	700	0	0	To provide for the pupil service programs new and replacement textbooks, workbooks, periodicals and testing supplies.
2150	Speech & Language	400	0	400	400	400	0	0	To provide for special education and pupil service programs new and replacement textbooks, workbooks and periodicals used in the
	TOTAL TEXTBOOK & WORKBOOKS	1,550	1,164	1,750	1,320	1,750	650	650	
5642	Professional Books	1,000	1,196	1,000	1,107	1,000	1,000	1,000	To provide professional materials for staff to support instructional improvement.
TOTAL SUPPLIES		148,465	153,784	158,315	148,829	160,255	160,385	177,385	



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Object	Description	2009-2010 Original Budget	2009-2010 Actual Expense	2010-2011 Original Budget	2010-2011 Actual Expense	2011-2012 Original Budget	2011-2012 Projected 12/23/2011	2012-2013 Proposed Budget	Object Description
OBJECT 700 - PROPERTY:									
5730	Equipment	0	0	3,500	3,801	0	0	0	To provide new and replacement equipment for the Central Office.
TOTAL PROPERTY		0	0	3,500	3,801	0	0	0	
OBJECT 800 - OTHER OBJECTS:									
5810	Dues & Fees								
2222	Library Dues & Fees	600	450	600	200	450	450	450	To provide for Central Office and district-wide dues and fees.
2321	Superintendent's Office Dues & Fees	8,075	5,670	8,075	7,937	8,075	8,075	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		9,250	6,695	9,250	8,712	9,100	9,100	9,100	
5811	Undesignated Funds	0	0	0	0	0	0	0	
TOTAL OTHER OBJECTS		9,250	6,695	9,250	8,712	9,100	9,100	9,100	
TOTAL		5,614,458	5,613,807	5,811,233	5,810,442	6,076,120	6,025,023	6,231,984	2.57% Operational & Contractual Increase
Superintendent's Staffing Recommendation								45,419	0.75%
Additional Services								42,408	0.70%
GRAND TOTAL		5,614,458	5,613,807	5,811,233	5,810,442	6,076,120	6,025,023	6,319,811	4.01%
Revenues *		0	0	0	0	54,000	32,500	32,500	
GRAND TOTAL		5,614,458	5,613,807	5,811,233	5,810,442	6,022,120	5,992,523	6,287,311	4.40%
* 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 - 2012-2013

Obj #	Func #	Description					Total	
			Chester	Deep River	Essex	Region #4		
			1	0.00%	0.00%	0.00%	100.00%	100.00%
			3	22.90%	31.90%	45.20%	0.00%	100.00%
			4	12.48%	17.39%	24.64%	45.49%	100.00%
100		Salaries		764,726	1,034,488	1,414,222	610,373	3,823,809
200		Employee Benefits		214,969	291,050	402,587	221,709	1,130,316
300		Purchased Services		30,474	42,463	60,166	102,115	235,219
400		Purchased Property Services		3,319	4,625	6,554	12,099	26,598
500		Other Purchased Services		117,688	163,976	232,339	315,555	829,557
600		Supplies		22,648	31,573	44,753	78,411	177,385
700		Property		-	-	-	-	-
800		Other Objects		1,136	1,582	2,242	4,140	9,100
TOTAL 2012-13 BUDGET				1,154,961	1,569,758	2,162,864	1,344,401	6,231,984
		Superintendent's Staffing Recommendation	**	10,401	14,489	20,529	-	45,419
		Additional Services	**	5,293	7,375	10,449	19,291	42,408
		Revenues		(7,442)	(10,368)	(14,690)	-	(32,500)
GRAND TOTAL				<u>1,163,212</u>	<u>1,581,254</u>	<u>2,179,152</u>	<u>1,363,692</u>	<u>6,287,311</u>
				<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>	<u>Region 4</u>	
2011-12 Supervision District Allocation				1,152,434	1,444,192	2,158,912	1,266,582	6,022,120
\$ Change for 2011-12				10,778	137,062	20,240	97,110	265,191
Local Budget Impact								
2011-12 Local BOE Budget				4,164,069	5,192,900	7,402,790	17,324,933	34,084,692
% Impact to local budget for 2012-13				0.26%	2.64%	0.27%	0.56%	0.78%