

# Supervision District

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

2024-2025 Draft Budget Request

Budget Workshop #1

Thursday, December 14, 2023

# Budgetary Considerations FY 2024-2025

- Supporting the District's Five Year Strategic Priorities
- Zero-Based Budgeting
- Contractual Obligations
  - Labor Agreements & Health Insurance
  - Service Contracts - Transportation
- Ongoing Recovery Needs Post-COVID 19 and Maintaining Grant-Funded Positions
  - Student Academic Intervention
  - Student Social Emotional Health Needs
- Economic Factors
  - Utility Costs
  - Consumable Materials, Supply Costs

# Major Budget Drivers FY 2024-2025

## Contractual Changes

- Salary & Benefit Increases
- Transportation
- Utility Costs

## New Initiatives

- Need Based Staff Requests
- Technology Platforms and Software for Students, Families, Staff, and Central Office
- Long-Range Facilities Master Planning
- Multi-Tiered Systems of Support (MTSS)
- Curriculum Audit

# Major Budget Assumptions FY 2024-2025

## Facilities Director

- Salary range based on similar position in similarly sized Districts (\$141,385)
- Full family health plan (\$37,256)

## Certified Staff

- Masters Step 8 per current bargaining agreement (\$71,189)
- Full family health plan (\$36,168)

## Health Insurance

- 12.5 % Increase in insurance renewal rates, per Insurance Advisor

## Transportation Contract

- 12.5 % Increase in transportation renewal rates, per Counsel

Supervision District

Proposed FY 2023-2024 Budget

Review by Object Code

# Summary of Proposed Staffing Changes

*Administration:* + 1.0 FTE District Facilities Director

*Certified Staff:* + 4.7 FTE

- 1.4 FTE School Psychologists (3 staff, from Grants)
- 0.7 FTE Special Education Teachers (2 staff, from Grants)
- 1.0 FTE Special Education Pre-K Teacher
  - Added FY24 due to student needs
- 1.0 FTE Pre-K Teachers (NEW for Pre-K Expansion)
- 0.6 FTE Supervision District Nurse (NEW)

*Non-Certified Staff:* + 3.0 FTE Pre-K & Special Education Pre-K Para Educators

- 2.0 FTE Special Education Paras
  - Added FY24 due to student needs
- 1.0 FTE Pre-K Para (NEW for Pre-K Expansion)

# Budget Review by Object Code - Salaries (100)

- *5111 Administration*: Addition of Facilities Director position, totaling \$141,385
- *5113 Teachers (Certified Staff)*:
  - Shift 0.7 FTE in total (0.5 FTE + 0.2 FTE) for two Special Education Teachers from ESSER grants to operating budget, totaling \$44,115
  - Shift 1.4 FTE in total (0.5 FTE + 0.5 FTE + 0.4 FTE) for three Psychologists from ESSER grants to operating budget, totaling \$114,011
  - Retain 1.0 FTE Pre-K Special Education Teacher added in 2023-24 due to unanticipated student needs, totaling \$53,471
  - Add 1.0 FTE Pre-K Teacher for Pre-K Expansion, totaling \$71,189
- *5113 MLL Stipend*: Increase based on certified staff stipend increases

# Budget Review by Object Code - Salaries (100) cont.

- *5116 Nurse Coordinator Stipend*: Increase per collective bargaining
- *5116 Supervision District Nurse*: Add part-time position to support the Nurse Coordinator's school on days when the Coordinator is supervising other school nurses;
  - Assumes \$37.41 / hour and 21 hours per week, totaling \$28,955
- *5119 Para Educators*:
  - Retain 2.0 FTE Non-Certified Pre-K Special Education Paras added in 2023-24 due to unanticipated student needs, totaling \$60,037
  - Add 1.0 FTE Non-Certified Pre-K Para for Pre-K Expansion, totaling \$27,409



# Budget Review by Object Code - Benefits (200)

- *5210 Health Insurance*: Utilizing 12.5% as estimated health insurance cost increase per Insurance Consultant
  - Conservative estimate that we anticipate decreasing during budget development period as renewal negotiations occur with our provider Anthem
- *5223 FICA/MEDICARE*: Increase driven by additional staff positions and associated salaries for Facilities Director, 5.1 FTE Certified Staff, and 3.0 FTE Non-Certified Staff

# Budget Review by Object Code - Purch. Tech. Serv. (300)

- *5322 Professional Development Programs:*
  - Add Prof. Development tracking software; was originally requested for FY24
- *5330 ESY:* Reduce contractual services as more needs can be met in District
- *5330 Management Information Systems:* Added software packages, including Electronic Time & Attendance, PowerSchool Analytics, Enrollment Express
- *5330 Audit/Legal/Other Prof. Services:* Bi-Annual requirement for valuation services in conjunction with annual audit, plus increased fees for other services
- *5330 Professional Services:* Includes costs for three (3) anticipated consulting engagements in FY25: Facilities Master Planning, Curriculum Audit, and MTSS

# Budget Review by Object Code - Purchased Property Services (400)

- *5412 Electricity*: Low rates from the previous 4 years expire Nov 2024; anticipating new rates will be nearly twice the current rates
- *5440 Leases*: As agreed upon for FY24, the tech lease will reside in the Supervision District budget, with separate lines showing total anticipated costs and revenues
  - Costs represent actual technology purchases, plus annual lease payments
  - Proceeds represent the funds received from each school for their share of the current year purchases

# Budget Review by Object Code - Other Purchased Services (500)

- *5510 Daily Transportation*: Anticipating rate increases of approximately 12.5% in new transportation contract
- *5513 Sp Ed In-District Transportation*: Anticipating rate increases of approximately 12.5% in new transportation contract, combined with additional routes required to meet increased number of students in Pre-K and Special Ed In-District programs
- *5515 Sp Ed Extended School Year Transportation*: Anticipating rate increases of approximately 12.5% in new transportation contract

# Budget Review by Object Code - Supplies (600)

- *5611 Staff Recognition*: Add \$500 for Supervision District staff recognition opportunities throughout the year, previously unbudgeted
- *5624 Heating Fuel*: Anticipate approximately 10% increase in propane supply costs upon renewal with service provider
- *5626 Diesel Fuel*: Fuel costs for FY25 locked in at slightly favorable rates
- *5641 Psychological Services*: Costs added for student testing & evaluations, previously unbudgeted

# Budget Review by Object Code - Other Objects (800)

*No significant changes*

# Proposed Supervision District Budget FY 2024-2025

Grand Total: \$ 10,154,204  
Anticipated Revenues: (\$ 177,660)

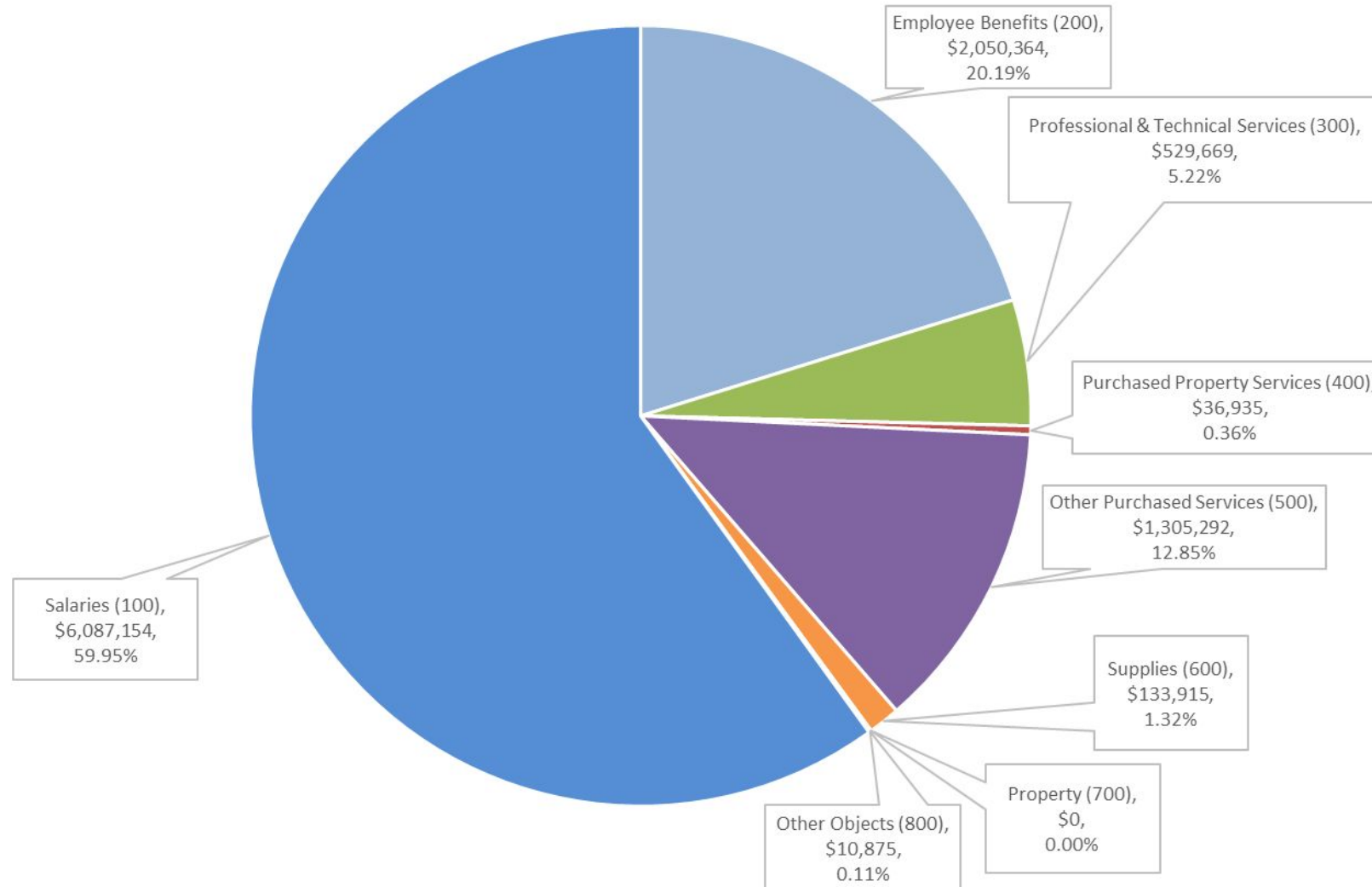
Net Billings To Towns: \$ 9,976,544

Net Increase: \$ 1,019,007  
11.38%

# Proposed Supervision District Budget FY 2024-2025

2024-2025 Analysis of Requested Budget by Object

Total Budget Request: \$10,154,204





# Budget Timeline & Other Key Dates

- **January 10:** Supervision District Budget Workshop #2
- **January 17:** Supervision District Budget Workshop #3
- **January 29:** Present proposed Supervision District 2024-2025 budget at Public Hearing
- **February 22:** Supervision District meeting and possible Vote to approve 2024-2025 Supervision District budget
- **February 22:** Joint Board of Education Meeting, presentation of combined budget request, and possible Vote to approve 2024-2025 Supervision District budget

# SUPERVISION DISTRICT

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

**2024-2025 BUDGET REQUEST - BUDGET WORKSHOP #1**  
**DECEMBER 14, 2023**



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

Brian J. White, Superintendent of Schools  
Dr. Sarah Brzozowy, Ed.D, Assistant Superintendent  
Christen Papallo, Pupil Services Director  
Robert Grissom, Finance Director



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

**2024-2025 School Year Budget Request**

**SUPERVISION DISTRICT**

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**Regional School District 4**  
**Chester - Deep River - Essex - Region 4**  
**2024-2025 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 Finance Director.

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.

The annual contributions required for each of the Boards is established by the Supervision committee in accordance with the agreement, and allocates each expense in the approved budget according to an accepted methodology. This methodology includes one or more of the following allocation methods:

- 1.) A 3-way allocation based on PreK-6 student populations for expenses benefiting only elementary students
- 2.) A 4-way allocation based on total PreK-12 student populations for expenses benefiting all students
- 3.) A 1-way allocation for expenses which can be identified as benefiting only one Board
- 4.) Use allocation for expenses which can be segregated and allocated by frequency or volume of use



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

**2024-2025 School Year Budget Request**

**SUPERVISION DISTRICT**

**FIVE YEAR STRATEGIC PRIORITIES 2023-2028**

The Chester, Deep River, Essex, and Regional School District No. 4 Boards of Education developed a set of Strategic Priorities which will guide the work of our schools for the 2023-2028 school years. This Strategic Plan was adopted in February 2023 by the Boards of Education of Chester, Deep River, Essex, Regional School District No. 4, and the Supervision District Committee. The agreed upon priorities are:

1. Teaching and Learning: To provide each student with high quality classroom instruction to promote successful student outcomes.
2. Culture and Climate: To partner with students, staff, and families to maintain a positive learning environment where every child is successful.
3. Finance and Operations: Develop and implement practices to ensure effective long-range, strategic financial, and operational planning.



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

**2024-2025 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 Pre-Kindergarten and 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. Preschool special needs students (minus typical peers) are counted and assigned to the home district. Students who are educated out of district are assigned to the home district (special education, vocational agriculture); this does not include students who attend technical high schools or adult education.

Average Daily Membership for the subsequent budget year is determined by the total number of students in each district grades PreK-6 or 7-12 based upon the Connecticut State Department of Education October 1 census of actual enrollment in the current year.

**Average Daily Membership Calculation for the 2024 / 2025 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 2024/2025	30.868%	29.730%	39.403%
School Year 2023/2024	32.312%	28.691%	38.997%
Change	<b>-1.444%</b>	1.039%	0.405%

- *Average Daily Membership based upon a four-way allocation to the districts*

	<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>	<u>Region 4</u>
School Year 2024/2025	15.196%	14.636%	19.398%	50.770%
School Year 2023/2024	15.772%	14.004%	19.039%	51.185%
Change	<b>-0.576%</b>	0.632%	0.359%	<b>-0.415%</b>



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

### 2024-2025 School Year Budget Request

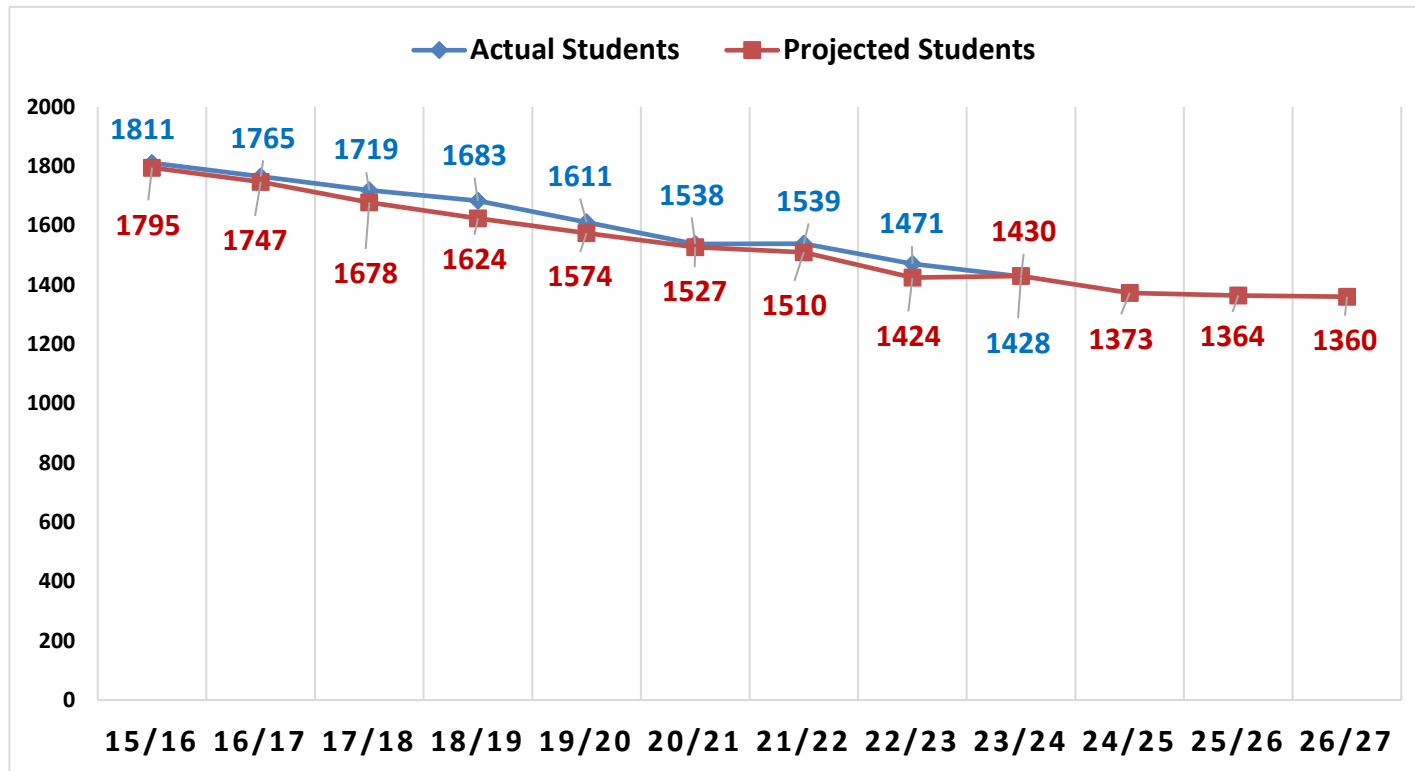
#### SUPERVISION DISTRICT

#### Total: Chester, Deep River, Essex, Region 4

Enrollment and Projections (Grades PreK-12)

2015/16 through 2026/27

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

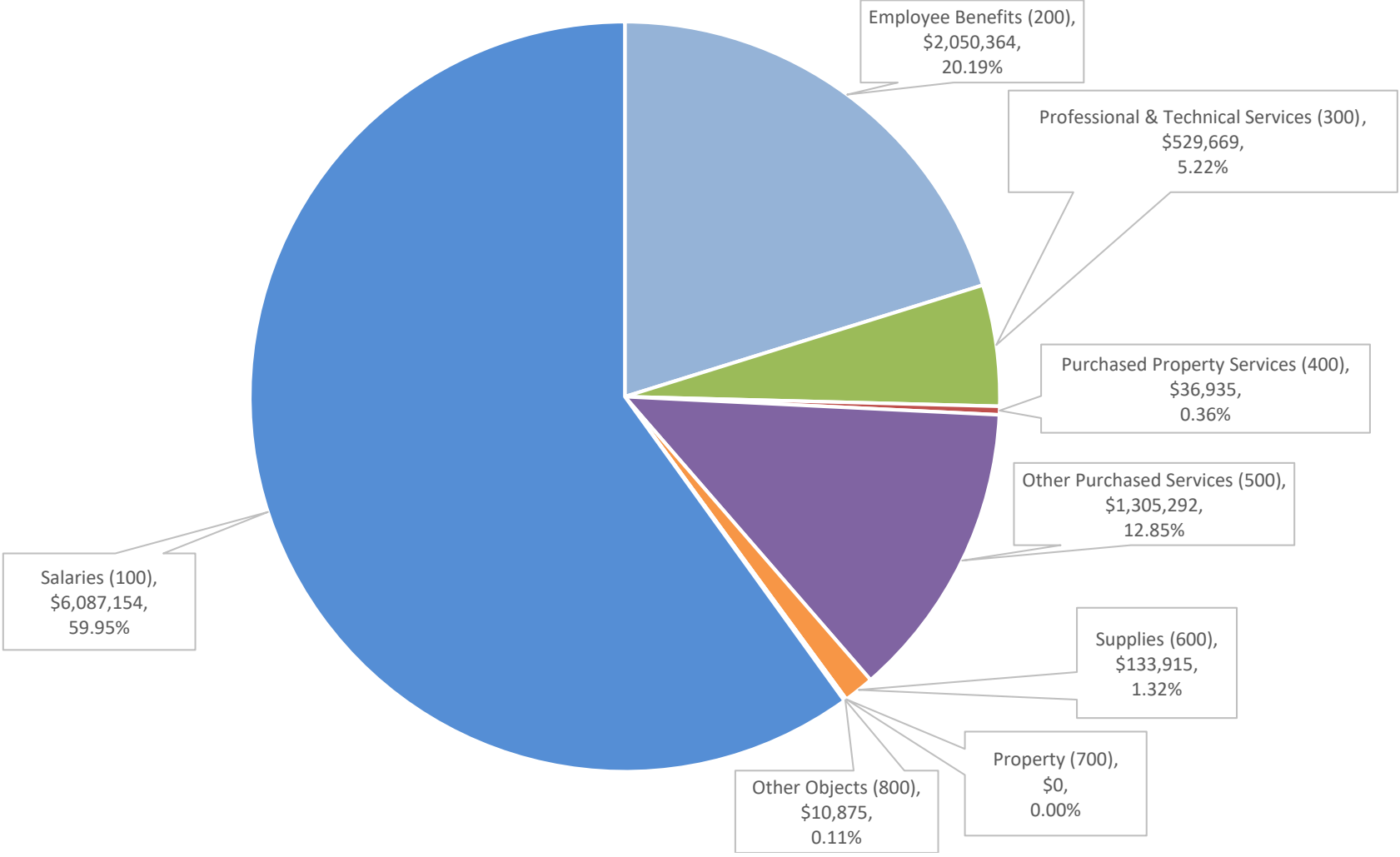


*\*Pete Prowda projections used for years 15/16 through 20/21*

*\* NESDEC study used for projections for 21/22 through 26/27*

SUPERVISION DISTRICT  
Chester - Deep River - Essex - Region 4  
Proposed Budget for School Year 2024-2025

2024-2025 Analysis of Requested Budget by Object  
Total Budget Request: \$10,154,204





<b>BUDGET SUMMARY</b>	<b>2020-2021</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>%</b>	<b>\$</b>	
<b>EXPENDITURES BY OBJECT</b>	<b>Approved</b>	<b>Actual</b>	<b>Approved</b>	<b>Actual</b>	<b>Approved</b>	<b>Actual</b>	<b>Approved</b>	<b>Requested</b>	<b>Change</b>	<b>Change</b>	<b>Object Description</b>
	<b>Budget</b>	<b>Expenses</b>	<b>Budget</b>	<b>Expenses</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>over</b>	<b>over</b>	
									<b>23/24</b>	<b>23/24</b>	
Salaries (100)	4,852,242	4,580,002	5,056,182	4,848,736	5,406,483	5,205,306	<b>5,469,316</b>	<b>6,087,154</b>	11.30%	617,838	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	1,639,943	1,655,167	1,673,863	1,659,795	1,677,879	1,661,756	<b>1,834,221</b>	<b>2,050,364</b>	11.78%	216,143	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare. Additionally, includes Worker's & Unemployment Compensation
Professional & Technical Services (300)	317,406	287,629	291,177	278,030	372,047	339,035	<b>367,926</b>	<b>529,669</b>	43.96%	161,743	Legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	40,456	26,170	32,300	41,584	26,300	26,029	<b>29,200</b>	<b>36,935</b>	26.49%	7,735	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	1,005,965	928,688	1,036,514	1,017,446	1,057,708	1,119,256	<b>1,120,201</b>	<b>1,305,292</b>	16.52%	185,091	Expenditures from these accounts are used primarily for student transportation for all districts, communications, travel, and conferences.
Supplies (600)	117,750	71,355	115,150	71,204	101,920	122,268	<b>126,173</b>	<b>133,915</b>	6.14%	7,742	Includes supplies, materials, textbooks, utilities such as propane heat and diesel fuel for the student buses.
Property (700)	0	0	0	0	0	0	<b>0</b>	<b>0</b>	0.00%	0	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	7,950	8,961	9,300	10,192	9,950	9,454	<b>10,500</b>	<b>10,875</b>	3.57%	375	These accounts are used to budget for professional memberships.
<b>TOTAL</b>	<b>7,981,713</b>	<b>7,557,972</b>	<b>8,214,486</b>	<b>7,926,987</b>	<b>8,652,287</b>	<b>8,483,103</b>	<b>8,957,537</b>	<b>10,154,204</b>	<b>13.36%</b>	<b>1,196,667</b>	
<b>SUBTOTAL</b>	<b>7,981,713</b>	<b>7,557,972</b>	<b>8,214,486</b>	<b>7,926,987</b>	<b>8,652,287</b>	<b>8,483,103</b>	<b>8,957,537</b>	<b>10,154,204</b>			
<b>Revenues *</b>	<b>15,000</b>	<b>26,430</b>	<b>15,000</b>	<b>28,900</b>	<b>15,000</b>	<b>22,100</b>	<b>15,000</b>	<b>177,660</b>			
<b>GRAND TOTAL</b>	<b>7,966,713</b>	<b>7,531,542</b>	<b>8,199,486</b>	<b>7,898,087</b>	<b>8,637,287</b>	<b>8,461,003</b>	<b>8,942,537</b>	<b>9,976,544</b>			<b>11.38%</b> <b>1,019,007</b>

\* Revenues represent:

- (1) the return of the prior year audited surplus by way of a credit to the budget year immediately following confirmation by audit, in accordance with BOE Policy 3160, and
- (2) the anticipated tuition to be paid and collected by regular education typical peers to participate in the preschool program.



Regional School District 4  
 Chester – Deep River – Essex – Region 4  
 Proposed Budget for School Year 2024-2025  
 SUPERVISION DISTRICT  
 BY OBJECT CODE

BY OBJECT CODE		2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2022-2023 Actual Expenses	2022-2023 Surplus (Deficit)	2023-2024 Approved Budget	2024-2025 Requested Budget	% Change over 23/24	\$ Change over 23/24	Object Description
<b>OBJECT 100 - SALARIES:</b>												
5111	Administration	955,891	940,286	15,605	1,012,272	983,696	28,576	1,018,574	1,194,192	17.24%	175,618	Includes salaries for Superintendent, Asst. Superintendent, Pupil Services Dir, Finance Dir, Tech Dir, Facilities Dir, Pupil Services Superv.
5113	Teachers	3,119,797	2,979,435	140,361	3,336,441	3,160,404	176,038	3,345,995	3,625,513	8.35%	279,518	Contractual salaries for special education and special area teachers.
5113	MLL Stipend	5,000	5,000	0	5,100	5,100	0	5,000	5,500	10.00%	500	Stipend for a teacher for multi-lingual learning needs for students in the community. Formerly titled "ESL".
5114	Central Office Staff	525,656	528,558	(2,902)	560,375	533,336	27,039	614,163	643,552	4.79%	29,389	Salaries for Central Office Administrative Assistants, HR, and Finance Office staff.
5116	Nurse Coordinator Stipend	3,000	3,000	0	3,078	3,000	78	3,000	4,650	55.00%	1,650	Stipend for a nurse to coordinate the district-wide nursing staff. Collectively bargained.
5116	Supervision District Nurse	0	0	0	0	0	0	0	28,955	100.00%	28,955	Position assigned to the school which houses the District Nurse Coordinator, to support that nursing office.
5119	Para Educators	0	2,534	(2,534)	60,647	87,001	(26,354)	81,233	170,063	109.35%	88,830	Wages for Special Education and Pre-K para-educator positions.
5120	Management System Admin. & Network Technicians	281,338	236,093	45,245	282,395	270,579	11,817	283,416	290,776	2.60%	7,360	Salary for Management System Administrator and Network Technicians.
5123	Substitute Teachers	30,000	36,205	(6,205)	35,000	40,319	(5,319)	2,000	2,500	25.00%	500	To provide coverage for when Supervision Certified Staff (Pre-K) are absent from school.
5124	Substitute Para	500	0	500	500	294	206	500	600	20.00%	100	To provide coverage for when paras are absent. Formerly titled "Secretary / Para".
5133	ESY Summer School	133,000	109,852	23,148	108,675	107,941	734	111,935	115,853	3.50%	3,918	Wages for Summer School / ESY staff.
5134	Secretary OT	2,000	7,772	(5,772)	2,000	12,637	(10,637)	2,500	3,500	40.00%	1,000	Required for Central Office Staff as additional needs and projects arise.
5135	Board of Education Clerk	0	0	0	0	0	0	1,000	1,500	50.00%	500	To provide wages for Board of Education Clerk, as needed.
<b>TOTAL SALARIES</b>		<b>5,056,182</b>	<b>4,848,736</b>	<b>207,446</b>	<b>5,406,483</b>	<b>5,204,306</b>	<b>202,177</b>	<b>5,469,316</b>	<b>6,087,154</b>	<b>11.30%</b>	<b>617,838</b>	
<b>OBJECT 200 - EMPLOYEE BENEFITS:</b>												
5210	Health Insurance	1,217,645	1,217,645	0	1,217,645	1,217,645	0	1,327,907	1,496,559	12.70%	168,652	To provide contractual health insurance to supervision employees.
5212	Appropriation: Insurance Reserve	40,381	40,381	0	0	0	0	0	0	100.00%	0	Appropriation: Health Insurance Reserve Fund
5214	Life Insurance	7,248	6,752	497	7,080	7,797	(717)	8,437	9,269	9.86%	832	To provide contractual life insurance to supervision employees.
5222	MERF - Municipal Employee Retirement Fund	164,619	163,725	894	190,320	182,459	7,861	226,918	230,749	1.69%	3,831	To provide contractual contribution to the State's Municipal Employees Retirement Fund for non-certified employees.
5223	FICA/Medicare	157,842	147,709	10,133	163,033	165,875	5,697	169,948	214,285	26.09%	44,337	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	5,000	0	5,000	5,000	202	4,798	5,000	5,000	0.00%	0	Payments for actual unemployment claims filed by former Supervision District employees.
5260	Worker's Compensation Insurance	39,127	29,082	10,045	40,301	33,834	6,467	41,511	44,002	6.00%	2,491	Premium payments, required by statute, for all Supervision employees.
5291	Annuities	42,000	54,500	(12,500)	54,500	53,945	555	54,500	50,500	-7.34%	(4,000)	Contractual contributions to Supervision District employee annuity agreements.
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>1,673,863</b>	<b>1,659,794</b>	<b>14,068</b>	<b>1,677,879</b>	<b>1,661,756</b>	<b>24,662</b>	<b>1,834,221</b>	<b>2,050,364</b>	<b>11.78%</b>	<b>216,143</b>	



Regional School District 4  
 Chester – Deep River – Essex – Region 4  
 Proposed Budget for School Year 2024-2025  
 SUPERVISION DISTRICT  
 BY OBJECT CODE

BY OBJECT CODE		2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2022-2023 Actual Expenses	2022-2023 Surplus (Deficit)	2023-2024 Approved Budget	2024-2025 Requested Budget	% Change over 23/24	\$ Change over 23/24	Object Description
<b>OBJECT 300 - PURCHASED &amp; TECHNICAL SERVICES:</b>												
<b>5322</b>	<b>Instructional Program Improvement</b>											
	Prof Development Programs	30,000	26,646	3,354	30,000	39,695	(9,695)	30,000	47,350	57.83%	17,350	Services performed by persons to assist teachers and supervisors to enhance the quality of the teaching process. Professional development for PK-12 activities.
	Curriculum Writing	20,000	18,448	1,552	20,000	7,082	12,918	20,000	20,000	0.00%	0	Curriculum development and revision across all content areas.
	Teacher Course Reimbursement	38,504	13,964	24,540	38,997	19,642	19,355	50,790	51,090	0.59%	300	Contractual reimbursement for courses.
	<b>TOTAL INSTR. PROGRAM</b>	<b>88,504</b>	<b>59,058</b>	<b>29,446</b>	<b>88,997</b>	<b>66,418</b>	<b>22,579</b>	<b>100,790</b>	<b>118,440</b>	<b>17.51%</b>	<b>17,650</b>	
<b>5330</b>	<b>Other Professional Services</b>											
	Summer School	0	0	0	0	0	0	0	0	100.00%	0	To provide enrichment and remedial support services during the summer.
	Extended School Year Program	0	14,296	(14,296)	25,000	27,209	(2,209)	17,000	14,000	-17.65%	(3,000)	To provide for licensed outside service providers to meet special student needs during ESY.
	Management Information Systems	152,673	157,508	(4,835)	158,650	182,752	(24,102)	187,600	231,129	23.20%	43,529	Annual license renewals for the District's management information systems, such as MUNIS, Powerschool, Frontline, Google, anti-virus, website, and other software applications.
	Legal/Audit/Other Prof Serv	50,000	47,167	2,833	54,400	59,584	(5,184)	50,150	66,100	31.80%	15,950	Legal and Audit services for the Supervision District. Also includes the district-wide medical advisor, retirement consultant, and other advisors.
	Custodial Services	0	0	0	0	0	0	0	0	100.00%	0	Moved from Salary object in 19/20; a purchased service through Region 4.
	Professional Services	0	0	0	45,000	4,450	40,550	12,386	100,000	707.36%	87,614	To provide outside professional support for District-wide initiatives.
	<b>TOTAL OTHER PROF SERVICES</b>	<b>202,673</b>	<b>218,972</b>	<b>(16,299)</b>	<b>283,050</b>	<b>274,691</b>	<b>8,359</b>	<b>267,136</b>	<b>411,229</b>	<b>53.94%</b>	<b>144,093</b>	
	<b>TOTAL PURCH/TECH SERVICES</b>	<b>291,177</b>	<b>278,030</b>	<b>13,147</b>	<b>372,047</b>	<b>341,110</b>	<b>30,937</b>	<b>367,926</b>	<b>529,669</b>	<b>43.96%</b>	<b>161,743</b>	



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BY OBJECT CODE		2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2022-2023 Actual Expenses	2022-2023 Surplus (Deficit)	2023-2024 Approved Budget	2024-2025 Requested Budget	% Change over 23/24	\$ Change over 23/24	Object Description
<b>OBJECT 400 - PURCHASED PROPERTY SERVICES:</b>												
5412	Electricity	7,800	7,501	299	8,000	9,766	(1,766)	8,000	12,500	56.25%	4,500	To provide electrical energy to the Central Office.
<b>5430 Repairs &amp; Maintenance</b>												
	General Tech Repairs	3,500	671	2,829	3,000	21	2,979	2,500	2,500	0.00%	0	To provide repairs to technology equipment.
	Instructional Repairs	500	0	500	0	0	0	500	500	0.00%	0	To provide repairs to Special Education equipment.
	Central Office Repairs	10,000	19,384	(9,384)	7,500	9,030	(1,530)	10,000	2,500	-75.00%	(7,500)	To provide repairs to the Central Office Building.
	Non-Instructional Repairs	0	0	0	0	0	0	0	500	100.00%	500	To provide repairs to non-instructional district equipment
	<b>TOTAL REPAIRS &amp; MAINT</b>	<b>14,000</b>	<b>20,055</b>	<b>(6,055)</b>	<b>10,500</b>	<b>11,051</b>	<b>(551)</b>	<b>13,000</b>	<b>6,000</b>	<b>-53.85%</b>	<b>(7,000)</b>	
<b>5440 Leases</b>												
	Technology Lease	3,500	1,579	1,921	4,800	3,535	1,265	301,186	452,072	50.10%	150,886	To provide for the total annual lease purchase of technology for the district.
	Technology Lease Proceeds	0	0	0	0	0	0	(296,986)	(437,637)	47.36%	(140,651)	Anticipated direct-bill proceeds from schools for representative share of annual tech lease.
	Central Office Technology Equipment	7,000	12,449	(5,449)	3,000	3,677	(677)	4,000	4,000	0.00%	0	Equipment lease agreements for the postage meter and Central Office copy machines.
	<b>TOTAL LEASES</b>	<b>10,500</b>	<b>14,028</b>	<b>(3,528)</b>	<b>7,800</b>	<b>7,212</b>	<b>588</b>	<b>8,200</b>	<b>18,435</b>	<b>124.82%</b>	<b>10,235</b>	
<b>TOTAL PURCH PROPERTY SERVICES</b>		<b>32,300</b>	<b>41,584</b>	<b>(9,284)</b>	<b>26,300</b>	<b>28,029</b>	<b>(1,729)</b>	<b>29,200</b>	<b>36,935</b>	<b>26.49%</b>	<b>7,735</b>	
<b>OBJECT 500 - OTHER PURCHASED SERVICES:</b>												
5510	Daily Transportation	806,031	780,855	25,176	834,242	815,061	19,181	853,686	960,400	12.50%	106,714	Contractual bus service for public elementary, middle and high schools.
5513	Sp Ed. In-District Transportation	131,794	143,928	(12,134)	131,794	195,572	(63,778)	152,464	217,014	42.34%	64,550	Contractual bus service for special education transportation; increase to 2 Pre-K AM/PM, 1 Pre-K midday, and 2 sp ed other mini buses.
5515	Sp Ed. Extended School Year	28,606	33,569	(4,963)	29,607	33,708	(4,101)	30,644	34,475	12.50%	3,831	Transportation for mandatory summer program.
5520	Comprehensive Insurance	5,245	5,046	199	4,899	5,179	(280)	5,683	6,024	6.00%	341	Supervision's portion of premium payments for Property and Liability Insurance.
5530	Communications	30,000	24,747	5,253	25,000	38,314	(13,314)	44,167	44,750	1.32%	583	Includes districtwide telephone, fax and cellular services.
5540	Advertising	3,000	652	2,348	4,000	633	3,367	3,000	1,500	-50.00%	(1,500)	Provides for typical advertising needs related to job postings and RFPs, in local and regional newspapers.
<b>5580 Travel &amp; Conference</b>												
	Professional Development	1,500	0	1,500	1,500	1,836	(336)	1,500	7,283	385.53%	5,783	Conferences & training for Supervision District Staff.
	Central Office Travel & Conf	19,500	17,640	1,860	15,000	17,452	(3,452)	17,000	21,474	26.32%	4,474	Contractual travel and conference allowances for Central Office staff.
	Courier Service	10,838	11,009	(171)	11,666	11,449	217	12,057	12,372	2.61%	315	Provides for the inter-building and post office courier service.
	<b>TOTAL TRAVEL &amp; CONF</b>	<b>31,838</b>	<b>28,649</b>	<b>3,189</b>	<b>28,166</b>	<b>30,736</b>	<b>(3,570)</b>	<b>30,557</b>	<b>41,129</b>	<b>34.60%</b>	<b>10,572</b>	
<b>TOTAL OTHER PURCH SERVICES</b>		<b>1,036,514</b>	<b>1,017,446</b>	<b>19,068</b>	<b>1,057,708</b>	<b>1,119,203</b>	<b>(62,495)</b>	<b>1,120,201</b>	<b>1,305,292</b>	<b>16.52%</b>	<b>185,091</b>	



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BY OBJECT CODE		2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2022-2023 Actual Expenses	2022-2023 Surplus (Deficit)	2023-2024 Approved Budget	2024-2025 Requested Budget	% Change over 23/24	\$ Change over 23/24	Object Description
<b>OBJECT 600 - SUPPLIES:</b>												
<b>5610</b>	<b>General Supplies</b>											
	Printing & Admin Supplies	500	637	(137)	515	2,009	(1,494)	515	750	45.63%	235	To provide funds for the printing and distribution of regional publications & misc Admin and HR supplies.
	General Office Supplies	12,500	10,287	2,213	12,875	10,325	2,550	13,150	14,475	10.08%	1,325	To provide the supplies necessary to conduct the business of the Central Office.
	Fiscal Services Supplies	1,000	838	162	1,030	1,030	0	2,000	1,500	-25.00%	(500)	To provide the forms and supplies necessary for the Finance Office.
	<b>TOTAL GENERAL SUPPLIES</b>	<b>14,000</b>	<b>11,761</b>	<b>2,239</b>	<b>14,420</b>	<b>13,364</b>	<b>1,056</b>	<b>15,665</b>	<b>16,725</b>	<b>6.77%</b>	<b>1,060</b>	
<b>5611</b>	<b>Instructional Supplies</b>											
	Occupational Therapy Supplies	600	0	600	600	0	600	600	500	-16.67%	(100)	To provide for consumable materials and other supplies necessary for the District's OT services.
	Pre-K Special Education Supplies	5,100	707	4,393	5,100	4,549	551	5,100	6,500	27.45%	1,400	Consumable materials and other supplies necessary to conduct the preschool special education program.
	Extended School Year Supplies	0	83	(83)	3,000	324	2,676	2,000	2,000	0.00%	0	To provide for consumable materials and other supplies necessary to conduct the District's ESY program.
	Special Education Supplies	0	0	0	0	0	0	0	1,500	100.00%	1,500	To provide for consumable materials and other supplies necessary for the Special Education department.
	Social Work Services Supplies	250	0	250	250	650	(400)	250	250	0.00%	0	To provide for consumable materials and other supplies necessary for the District's social workers.
	Speech & Language Supplies	400	0	400	400	0	400	400	400	0.00%	0	To provide for consumable materials and other supplies necessary for the District's speech and language program.
	Staff Recognition	0	0	0	0	0	0	0	500	100.00%	500	To provide for funding for recognition and awards for staff special achievements.
	<b>TOTAL INSTRUCT SUPPLIES</b>	<b>6,350</b>	<b>790</b>	<b>5,560</b>	<b>9,350</b>	<b>5,522</b>	<b>3,828</b>	<b>8,350</b>	<b>11,650</b>	<b>39.52%</b>	<b>3,300</b>	
5613	Maintenance Supplies	1,000	0	1,000	1,000	720	280	1,000	750	-25.00%	(250)	To provide for maintenance and cleaning supplies for Central Office.
5624	Heating Fuel	5,400	3,383	2,017	5,500	5,298	202	5,500	6,050	10.00%	550	To provide gas to heat the Central Office.
5626	Diesel Fuel	87,000	53,349	33,651	70,000	95,297	(25,297)	94,008	93,890	-0.13%	(118)	Fuel necessary for our daily transportation.
	<b>Total Maintenance/Diesel</b>	<b>93,400</b>	<b>56,732</b>	<b>36,668</b>	<b>76,500</b>	<b>101,315</b>	<b>(24,815)</b>	<b>100,508</b>	<b>100,690</b>	<b>0.18%</b>	<b>182</b>	



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BY OBJECT CODE		2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2022-2023 Actual Expenses	2022-2023 Surplus (Deficit)	2023-2024 Approved Budget	2024-2025 Requested Budget	% Change over 23/24	\$ Change over 23/24	Object Description
<b>5641</b>	<b>Textbooks &amp; Workbooks</b>											
	Pre-K Special Education	500	0	500	500	0	500	500	1,500	200.00%	1,000	To provide the pre-school SPED program new and replacement textbooks, workbooks and periodicals.
	Social Work Services	0	0	0	250	0	250	250	250	0.00%	0	To provide the social work program new and replacement textbooks, workbooks and periodicals.
	Psychological Services	400	1,921	(1,521)	400	2,066	(1,666)	400	2,600	550.00%	2,200	Pupil service programs new and replacement textbooks, workbooks, periodicals and testing supplies.
	<b>TOTAL TEXT &amp; WORKBOOKS</b>	<b>900</b>	<b>1,921</b>	<b>(1,021)</b>	<b>1,150</b>	<b>2,066</b>	<b>(916)</b>	<b>1,150</b>	<b>4,350</b>	<b>278.26%</b>	<b>3,200</b>	
<b>5642</b>	<b>Professional Books</b>	500	0	500	500	0	500	500	500	0.00%	0	To provide professional materials for staff to support the Central Office.
	<b>TOTAL SUPPLIES</b>	<b>115,150</b>	<b>71,204</b>	<b>43,946</b>	<b>101,920</b>	<b>122,268</b>	<b>(20,348)</b>	<b>126,173</b>	<b>133,915</b>	<b>6.14%</b>	<b>7,742</b>	
	<b>OBJECT 700 - PROPERTY:</b>											
<b>5730</b>	<b>Equipment</b>	0	0	0	0	0	0	0	0	100.00%	0	To provide new and replacement equipment for the Central Office.
	<b>TOTAL PROPERTY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100.00%</b>	<b>0</b>	
	<b>OBJECT 800 - OTHER OBJECTS:</b>											
<b>5810</b>	<b>Dues &amp; Fees</b>											
	Library Dues & Fees	200	325	(125)	350	319	31	350	375	7.14%	25	To provide for Central Office and district-wide annual dues and fees.
	Superintendent's Office	8,000	8,967	(967)	8,500	8,207	293	9,050	9,450	4.42%	400	To provide for Superintendent's Office annual dues and fees.
	Fiscal Services Dues & Fees	1,100	900	200	1,100	928	172	1,100	1,050	-4.55%	(50)	To provide for Fiscal Services annual dues and fees.
	<b>TOTAL DUES &amp; FEES</b>	<b>9,300</b>	<b>10,192</b>	<b>(892)</b>	<b>9,950</b>	<b>9,454</b>	<b>496</b>	<b>10,500</b>	<b>10,875</b>	<b>3.57%</b>	<b>375</b>	
	<b>TOTAL OTHER OBJECTS</b>	<b>9,300</b>	<b>10,192</b>	<b>(892)</b>	<b>9,950</b>	<b>9,454</b>	<b>496</b>	<b>10,500</b>	<b>10,875</b>	<b>3.57%</b>	<b>375</b>	
	<b>TOTAL</b>	<b>8,214,486</b>	<b>7,926,987</b>	<b>287,499</b>	<b>8,652,287</b>	<b>8,486,125</b>	<b>173,702</b>	<b>8,957,537</b>	<b>10,154,204</b>	<b>13.36%</b>	<b>1,196,667</b>	
	<b>GRAND TOTAL</b>	<b>8,214,486</b>	<b>7,926,987</b>	<b>287,499</b>	<b>8,652,287</b>	<b>8,486,125</b>	<b>173,702</b>	<b>8,957,537</b>	<b>10,154,204</b>			
	<b>Revenues *</b>	<b>15,000</b>	<b>28,900</b>	<b>(13,900)</b>	<b>15,000</b>	<b>22,100</b>	<b>(7,100)</b>	<b>15,000</b>	<b>177,660</b>			
	<b>GRAND TOTAL</b>	<b>8,199,486</b>	<b>7,898,087</b>	<b>301,399</b>	<b>8,637,287</b>	<b>8,464,025</b>	<b>180,802</b>	<b>8,942,537</b>	<b>9,976,544</b>			<b>11.38%</b> <b>1,019,007</b>
	* Revenues represent:											
	(1) the return of the prior year audited surplus by way of a credit to the budget year immediately following confirmation by audit, in accordance with BOE Policy 3160, and											
	(2) the anticipated tuition to be paid and collected by regular education typical peers to participate in the preschool program.											

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**SUPERVISION DISTRICT STAFFING ANALYSIS**

LOCALLY FUNDED		<u>21-22 Budget</u>	<u>22-23 Budget</u>	<u>23-24 Budget</u>	<u>23-24 ACTUAL</u>	<u>24-25 Request</u>	<u>Change vs. 23-24 Budget</u>	<u>Change vs. 23-24 ACTUAL</u>
<u>Position</u>	<u>Description</u>							
<b>5111</b>	<b>Administration</b>							
	Superintendent	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	Assistant Superintendent	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	Finance Director	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	Director of Technology	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	Director of Pupil Services	0.90	1.00	1.00	1.00	1.00	0.00	0.00
	Pupil Services Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	Facilities Director	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	<b>Total Administration</b>	<b>5.90</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>1.00</b>	<b>1.00</b>
<b>5113</b>	<b>Teachers</b>							
	Art (PK-6)	2.50	2.50	2.50	2.50	2.50	0.00	0.00
	World Language (PK-6)	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	Music (PK-6)	4.60	4.60	4.60	4.60	4.60	0.00	0.00
	PE (PK-6)	2.50	2.50	2.50	2.50	2.50	0.00	0.00
	Media Specialist	2.70	2.70	2.70	2.70	2.70	0.00	0.00
	Special Education (K-6)	11.30	11.30	11.30	11.30	12.00	0.70	0.70
	Behavior Analyst (BCBA) (K-6)	0.70	1.70	1.70	1.70	1.70	0.00	0.00
	Psychologists (PK-12)	2.60	2.60	2.60	2.60	4.00	1.40	1.40
	Social Workers (PK-6)	1.80	1.80	1.80	1.80	1.80	0.00	0.00
	Occupational Therapist (PK-12)	1.40	1.40	1.40	1.40	1.40	0.00	0.00
	Speech & Language (PK-6)	4.30	4.30	4.30	4.30	4.30	0.00	0.00
	Supervision District Nurse	0.00	0.00	0.00	0.00	0.60	0.60	0.60
	Preschool (PK)	3.00	3.00	3.00	4.00	5.00	2.00	1.00
	<b>Total Teachers</b>	<b>39.40</b>	<b>40.40</b>	<b>40.40</b>	<b>41.40</b>	<b>45.10</b>	<b>4.70</b>	<b>3.70</b>
<b>5114</b>	<b>Secretaries/Finance Office Staff</b>							
	Fiscal Services	3.00	3.00	3.00	3.00	3.00	0.00	0.00
	Central Office	4.00	4.00	5.00	5.00	5.00	0.00	0.00
	<b>Total Secretaries/Finance Office Staff</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>0.00</b>
<b>5119</b>	<b>Para-educators</b>							
	Elementary Special Education	0.00	2.00	3.00	5.00	6.00	3.00	1.00
	<b>Total Para-educators</b>	<b>0.00</b>	<b>2.00</b>	<b>3.00</b>	<b>5.00</b>	<b>6.00</b>	<b>3.00</b>	<b>1.00</b>
<b>5120</b>	<b>Technology</b>							
	Management System Administrator	0.75	0.75	0.75	0.75	0.75	0.00	0.00
	Network Technicians	4.00	4.00	4.00	4.00	4.00	0.00	0.00
	<b>Total Technology Personnel</b>	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>	<b>0.00</b>	<b>0.00</b>
	<b>TOTAL LOCALLY FUNDED</b>	<b>57.05</b>	<b>60.15</b>	<b>62.15</b>	<b>65.15</b>	<b>70.85</b>	<b>8.70</b>	<b>5.70</b>
<b>GRANT FUNDED</b>								
<b>5113</b>	<b>Teachers / Certified Staff</b>	1.00	3.10	3.10	3.10	1.00	-2.10	-2.10
<b>5119</b>	<b>Para-educators - Special Education (PK)</b>	6.50	6.50	6.50	6.50	6.50	0.00	0.00
<b>5119</b>	<b>Para-educators</b>	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	<b>TOTAL GRANT FUNDED</b>	<b>8.60</b>	<b>10.60</b>	<b>10.60</b>	<b>10.60</b>	<b>8.50</b>	<b>-2.10</b>	<b>-2.10</b>



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**Budget Allocation - 2024-2025**

Obj #	Func #	Proposed Amount	Description	ADM Split	Chester	Deep River	Essex	Region #4	Total
			1 District	1	0.00%	0.00%	0.00%	100.00%	100.00%
			Elementary	3	30.87%	29.73%	39.40%	0.00%	100.00%
			4 Districts	4	15.20%	14.64%	19.40%	50.77%	100.00%
<b>100 - SALARIES:</b>									
5111	1207	123,402	Technology Director	4	18,752	18,061	23,937	62,652	123,402
5111	1215	336,660	Pupil Services	4	51,159	49,273	65,304	170,923	336,660
5111	2321	427,530	Superintendent / Assistant Superintendent	4	64,968	62,573	82,931	217,058	427,530
5111	2510	165,215	Finance Director	4	25,106	24,181	32,048	83,880	165,215
5111	2600	141,385	Facilities Director	4	21,485	20,693	27,426	71,782	141,385
<b>TOTAL 5111</b>		<b>1,194,192</b>	Administration		<b>181,470</b>	<b>174,780</b>	<b>231,647</b>	<b>606,295</b>	<b>1,194,192</b>
5113	1101	207,701	Art	Usage	59,571	78,030	70,100	-	207,701
5113	1104	165,295	World Language	Usage	35,595	35,595	94,106	-	165,295
5113	1109	413,177	Music	Usage	109,118	132,186	171,873	-	413,177
5113	1110	187,073	PE	Usage	75,285	46,267	65,521	-	187,073
5113	1123	223,227	Media Specialist	Usage	49,832	95,506	77,889	-	223,227
5113	1215	849,814	Special Ed	Usage	204,737	239,742	405,335	-	849,814
5113	2135	135,514	Occupational Therapy	Usage	39,525	28,232	39,525	28,232	135,514
5113	2113	161,974	Social Work	Usage	62,311	99,663	-	-	161,974
5113	2140	347,448	Psychological Services	Usage	80,192	68,780	99,663	98,813	347,448
5113	2150	405,303	Speech/Language	Usage	99,823	119,090	186,390	-	405,303
5113	1215	135,544	Related Services - BCBA	4	20,597	19,838	26,292	68,816	135,544
5113	1215	115,853	ESY Teachers *	3	35,761	34,443	45,649	-	115,853
5113	1290	393,443	Pre-Kindergarten	3	121,447	116,970	155,027	-	393,443
<b>TOTAL 5113</b>		<b>3,741,366</b>	Teachers		<b>993,794</b>	<b>1,114,341</b>	<b>1,437,370</b>	<b>195,861</b>	<b>3,741,366</b>
5114	2321	643,552	Secretary / Finance Office Staff	4	97,795	94,189	124,835	326,733	643,552
5116	2435	39,105	MLL / Health Services & Stipends	4	5,942	5,723	7,586	19,854	39,105
5119	1215	170,063	Para - SpEd	3	52,495	50,559	67,009	-	170,063
5120	2321	58,767	PowerSchool Administrator	4	8,930	8,601	11,399	29,836	58,767
5120	2321	232,009	Network Techs	4	35,256	33,956	45,005	117,792	232,009
5123	1215	2,500	Sub Teachers	3	772	743	985	-	2,500
5124	1215	600	Sub Secty/Aide	3	185	178	236	-	600
5134	2321	3,500	OT Secty/Aides	4	532	512	679	1,777	3,500
5135	2510	1,500	Board of Education Clerk	4	228	220	291	762	1,500
<b>100</b>		<b>6,087,154</b>	<b>Salaries</b>		<b>1,377,399</b>	<b>1,483,804</b>	<b>1,927,041</b>	<b>1,298,910</b>	<b>6,087,154</b>
			% of salaries per individual budget		22.63%	24.38%	31.66%	21.34%	100.00%





Regional School District 4  
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 SUPERVISION DISTRICT

Obj #	Func #	Proposed Amount	Description	ADM Split					
					Chester	Deep River	Essex	Region #4	Total
			1 District	1	0.00%	0.00%	0.00%	100.00%	100.00%
			Elementary	3	30.87%	29.73%	39.40%	0.00%	100.00%
			4 Districts	4	15.20%	14.64%	19.40%	50.77%	100.00%
<b>200 - BENEFITS</b>									
5210	2321	251,721	Supt Office / Admin	4	36,960	35,696	47,269	131,797	251,721
5210	1101	99,003	Art	3	30,560	29,433	39,010	-	99,003
5210	1104	26,667	Foreign Language	3	8,231	7,928	10,507	-	26,667
5210	1109	125,485	Music	3	38,734	37,306	49,444	-	125,485
5210	1110	62,650	PE	3	19,339	18,626	24,686	-	62,650
5210	1215	269,973	Special Education	3	83,334	80,262	106,376	-	269,973
5210	1215	39,908	Occupational Therapy	4	6,064	5,841	7,741	20,261	39,908
5210	1290	135,171	Preschool	3	41,724	40,186	53,261	-	135,171
5210	1215	36,168	Social Work	Usage	13,914	22,254	-	-	36,168
5210	1215	62,835	Psychological Services	4	9,548	9,196	12,189	31,902	62,835
5210	1215	98,818	Speech & Language	3	30,503	29,378	38,937	-	98,818
5210	1215	41,126	Para-Educators	3	12,695	12,227	16,205	-	41,126
5210	2321	42,259	Secretaries / Bookkeepers	4	6,422	6,185	8,197	21,455	42,259
5210	2600	37,256	Facilities Director	4	5,661	5,453	7,227	18,915	37,256
5210	1207	167,519	Media Specialist & Tech	4	25,456	24,518	32,495	85,050	167,519
		1,496,559	Total Health Insurance		369,146	364,489	453,544	309,379	1,496,559
5214	2321	5,168	Supt / Admin	4	785	756	1,002	2,624	5,168
5214	1101	216	Art	3	67	64	85	-	216
5214	1104	144	Foreign Language	3	44	43	57	-	144
5214	1109	360	Music	3	111	107	142	-	360
5214	1110	216	PE	3	67	64	85	-	216
5214	1123	216	Media Specialist	3	67	64	85	-	216
5214	1215	295	Paraeducators	3	91	88	116	-	295
5214	1215	936	Special Education	3	289	278	369	-	936
5214	2135	72	Occupational Therapy	4	11	11	14	37	72
5214	1290	288	Preschool	3	89	86	113	-	288
5214	2113	72	Social Work	Usage	27	45	-	-	72
5214	2140	216	Psychological Services	4	33	32	42	110	216
5214	2150	360	Speech & Language	4	55	53	70	183	360
5214	1207	435	Technology	4	66	64	84	221	435
5214	2321	275	Secretaries / Bookkeepers	4	42	40	53	140	275
		9,269	Total Life Insurance		1,843	1,794	2,318	3,313	9,269



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Obj #	Func #	Proposed Amount	Description	ADM Split	ADM Split				
					Chester	Deep River	Essex	Region #4	Total
			1 District	1	0.00%	0.00%	0.00%	100.00%	100.00%
			Elementary	3	30.87%	29.73%	39.40%	0.00%	100.00%
			4 Districts	4	15.20%	14.64%	19.40%	50.77%	100.00%
5222	1207	22,010	Technology Director	4	3,345	3,221	4,269	11,175	22,010
5222	1207	40,520	Technology Technician	4	6,157	5,930	7,860	20,572	40,520
5222	2321	96,015	Admin	4	14,591	14,053	18,625	48,747	96,015
5222	2321	72,204	Secretary/Bookkeeping	4	10,972	10,568	14,006	36,658	72,204
		230,749	Total MERF	4	35,065	33,772	44,760	117,152	230,749
5223	1101	3,117	Art	3	962	927	1,228	-	3,117
5223	1104	2,246	Foreign Language	3	693	668	885	-	2,246
5223	1109	5,683	Music	3	1,754	1,690	2,239	-	5,683
5223	1110	3,025	PE	3	934	899	1,192	-	3,025
5223	1123	3,181	Media Specialist	3	982	946	1,253	-	3,181
5223	1215	14,457	Special Education	3	4,463	4,298	5,696	-	14,457
5223	1215	13,640	Occupational Therapy	4	2,073	1,996	2,646	6,925	13,640
5223	1215	23,510	Pre-k	3	7,257	6,989	9,264	-	23,510
5223	1215	2,430	Social Work (1)	Usage	898	1,532	-	-	2,430
5223	2134	230	Nurse	4	35	34	45	117	230
5223	1215	10,867	Psychological Services (2)	4	1,651	1,590	2,108	5,517	10,867
5223	1215	7,710	Speech & Language	4	1,172	1,128	1,496	3,914	7,710
5223	2321	92,606	Admin / Secretaries / Bookkeepers	4	14,073	13,554	17,964	47,017	92,606
5223	1116	275	Substitute Teachers	3	85	82	108	-	275
5223	1207	29,733	Technology	4	4,518	4,352	5,768	15,096	29,733
5223	2321	-	Summer School	4	-	-	-	-	-
5223	2321	1,574	PD & Curriculum Writing	4	239	230	305	799	1,574
		214,285	Total FICA / Medicare		41,788	40,915	52,197	79,385	214,285

Unemployment & Worker's Compensation:

5250 &	2321	49,002	Workers Comp/Unemployment Comp	4	7,446	7,172	9,505	24,878	49,002
5291	2310	50,500	Admin Annuities	4	7,674	7,391	9,796	25,639	50,500
<b>200</b>		<b>2,050,364</b>	<b>Employee Benefits</b>		<b>462,963</b>	<b>455,533</b>	<b>572,121</b>	<b>559,747</b>	<b>2,050,364</b>
			% of benefits per individual budget		22.58%	22.22%	27.90%	27.30%	100%



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 SUPERVISION DISTRICT

Obj #	Func #	Proposed Amount	Description	ADM Split					
					Chester	Deep River	Essex	Region #4	Total
			1 District	1	0.00%	0.00%	0.00%	100.00%	100.00%
			Elementary	3	30.87%	29.73%	39.40%	0.00%	100.00%
			4 Districts	4	15.20%	14.64%	19.40%	50.77%	100.00%
<b>300 - PURCHASED SERVICES:</b>									
5322	1190	47,350	Prof Development Programs	4	7,195	6,930	9,185	24,040	47,350
5322	2213	20,000	Summer Curriculum	4	3,039	2,927	3,880	10,154	20,000
5322	2310	51,090	Teacher Course Reimbursement	3	15,770	15,189	20,131	-	51,090
5330	1116	14,000	ESY Program	4	2,127	2,049	2,716	7,108	14,000
5330	1207	231,129	Technology	4	35,123	33,828	44,834	117,345	231,129
5330	2310	66,100	Legal /Audit	4	10,045	9,674	12,822	33,559	66,100
5330		100,000	Consultants	4	15,196	14,636	19,398	50,770	100,000
<b>300</b>		<b>529,669</b>	<b>Purchased Services</b>		<b>88,496</b>	<b>85,233</b>	<b>112,964</b>	<b>242,976</b>	<b>529,669</b>
			% of purchased services per individual budget		16.71%	16.09%	21.33%	45.87%	100%
<b>400 - PURCHASED PROPERTY SERVICES:</b>									
5412	2600	12,500	Electricity	4	1,900	1,829	2,425	6,346	12,500
5430	1207	2,500	General Tech Repairs	4	380	366	485	1,269	2,500
5430	2150	500	Speech Repairs	4	76	73	97	254	500
5430	2321	2,500	Central Office Building	4	380	366	485	1,269	2,500
5430	2510	500	Non-Instructional (Fiscal)	4	76	73	97	254	500
5440	2321	18,435	Copy Machine	4	2,801	2,698	3,576	9,360	18,435
<b>400</b>		<b>36,935</b>	<b>Purchased Property Services</b>		<b>5,613</b>	<b>5,406</b>	<b>7,165</b>	<b>18,752</b>	<b>36,935</b>
			% of purchased property services per individual budget		15.20%	14.64%	19.40%	50.77%	100%
<b>500 - OTHER PURCHASED SERVICES:</b>									
5510	2700	960,400	Daily Transportation	Usage	128,053	128,053	224,093	480,200	960,400
5513	2700	217,014	2 Mini Bus (SpEd)	3	66,987	64,518	85,509	-	217,014
5515	2700	34,475	SpEd Trips & Summer School	3	10,642	10,249	13,584	-	34,475
5520	2310	6,024	Insurance	4	915	882	1,169	3,058	6,024
5530	2321	44,750	Communications	4	6,800	6,550	8,680	22,720	44,750
5540	2321	1,500	Advertising	4	228	220	291	762	1,500
5580	2213	7,283	Travel - Prof. Development	4	1,107	1,066	1,413	3,698	7,283
5580	2321	21,474	Travel - Superintendent's Office	4	3,263	3,143	4,165	10,902	21,474
5580	2321	12,372	Courier Service	4	1,880	1,811	2,400	6,281	12,372
<b>500</b>		<b>1,305,292</b>	<b>Other Purchased Services</b>		<b>219,876</b>	<b>216,491</b>	<b>341,305</b>	<b>527,621</b>	<b>1,305,292</b>
			% of other purchased services per individual budget		16.84%	16.59%	26.15%	40.42%	100%



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Obj #	Func #	Proposed Amount	Description	ADM Split					
					Chester	Deep River	Essex	Region #4	Total
			1 District	1	0.00%	0.00%	0.00%	100.00%	100.00%
			Elementary	3	30.87%	29.73%	39.40%	0.00%	100.00%
			4 Districts	4	15.20%	14.64%	19.40%	50.77%	100.00%
<b>600 - SUPPLIES:</b>									
5610	2310	750	Publish Regional Publication	4	114	110	145	381	750
5610	2321	14,475	General Office Supplies	4	2,200	2,119	2,808	7,349	14,475
5610	2510	1,500	Fiscal Svcs	4	228	220	291	762	1,500
5611	1215	500	Occupational Therapy	4	76	73	97	254	500
5611	1290	6,500	Pre-K SpEd	3	2,006	1,932	2,561	-	6,500
5611	1215	2,000	Summer School	3	617	595	788	-	2,000
5611	1215	1,500	Special Education	4	228	220	291	762	1,500
5611	2113	250	Social Work	3	77	74	99	-	250
5611	2150	400	Speech & Language	3	123	119	158	-	400
5611	2310	500	Staff Recognition	4	76	73	97	254	500
5613	2600	750	Maintenance Supplies	4	114	110	145	381	750
5624	2600	6,050	Heating Fuel	4	919	885	1,174	3,072	6,050
5626	2700	93,890	Transportation Fuel	Usage	12,519	14,084	20,343	46,945	93,890
5641	1290	1,500	Pre-K SpEd	3	463	446	591	-	1,500
5641	2113	250	Social Work	3	77	74	99	-	250
5641	2140	2,600	Psych Svcs	4	395	381	504	1,320	2,600
5642	2321	500	Professional Books	4	76	73	97	254	500
<b>600</b>		<b>133,915</b>	<b>Supplies</b>		<b>20,309</b>	<b>21,587</b>	<b>30,287</b>	<b>61,732</b>	<b>133,915</b>
			% of supplies per individual budget		15.17%	16.12%	22.62%	46.10%	100%
<b>700 - PROPERTY:</b>									
5730	2510	-	Superintendent's Office	4	-	-	-	-	-
		-			-	-	-	-	-
			TOTAL						
<b>700</b>		<b>-</b>	<b>Property</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			% of property per individual budget		0%	0%	0%	0%	0%



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					Chester	Deep River	Essex	Region #4	Total	
				1 District	1	0.00%	0.00%	0.00%	100.00%	100.00%
				Elementary	3	30.87%	29.73%	39.40%	0.00%	100.00%
				4 Districts	4	15.20%	14.64%	19.40%	50.77%	100.00%
<b>800 - OTHER OBJECTS:</b>										
5810	2222	375	Library Co-op	4	57	55	73	190	375	
5810	2321	9,450	Superintendent's Office	4	1,436	1,383	1,833	4,798	9,450	
5810	2510	1,050	Fiscal Services	4	160	154	204	533	1,050	
<b>800</b>		<b>10,875</b>	<b>Other Objects</b>		<b>1,653</b>	<b>1,592</b>	<b>2,110</b>	<b>5,521</b>	<b>10,875</b>	
			% of other objects per individual budget		15.20%	14.64%	19.40%	50.77%	100%	
<b>10,154,204 TOTAL 24-25 REQUESTED EXPENDITURES</b>					<b>2,176,308</b>	<b>2,269,645</b>	<b>2,992,992</b>	<b>2,715,259</b>	<b>10,154,204</b>	
		(157,660)	Application of Prior Year Audit Surplus (FY23 ADM)		(32,653)	(37,294)	(43,437)	(44,276)	(157,660)	
		(20,000)	PreK Revenues	3	(6,174)	(5,946)	(7,881)	-	(20,000)	
<b>9,976,544 GRAND TOTAL 24-25 REQUESTED BUDGET</b>					<b>2,137,481</b>	<b>2,226,405</b>	<b>2,941,675</b>	<b>2,670,983</b>	<b>9,976,544</b>	
			% of total per individual budget		21.43%	22.32%	29.49%	26.77%	100%	
					Chester	Deep River	Essex	Region 4		
2024-2025 Supervision District Allocation					2,137,481	2,226,405	2,941,675	2,670,983	9,976,544	
2023-2024 Allocation					1,992,371	1,986,851	2,552,945	2,425,370	8,957,537	
\$ Change over 2023-2024					145,110	239,554	388,730	245,613	1,019,007	
% Change over 2023-2024					7.28%	12.06%	15.23%	10.13%	11.38%	