

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

2018-2019 APPROVED BUDGET



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

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

2018-2019 School Year Budget Request

SUPERVISION DISTRICT

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

2018-2019 School Year Budget Request

SUPERVISION DISTRICT

What is the 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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SUPERVISION DISTRICT

District Strategies for 2017-2020

All schools and staff will be dedicated to pursuing and implementing the strategies that the strategic planning team identified as the most crucial to the improvement of student success in our priority identified skills. They are:

1. Operationalize a three community, unified focus – Pre-K to 12 – on critical and creative thinking for solving difficult problems and to focus and align the districts' goal setting processes with these priorities across towns, building and grades.
2. Clarify/unify the assessment philosophy of the districts and comprehensively audit the use of assessment resources to ensure they are consistently applied throughout the districts and then build/use the assessment capacity of the districts to enable reliable assessment and data reporting of student proficiency in the priority skills (3 Year Process).
 - Data collection across the districts
 - Assessment Audit
 - Assessment Philosophy
3. Support teachers in the enhancement of their capacity (professional learning, development, support and feedback) to teach and assess higher order thinking skills (critical and creative problem-solving) in a digital learning environment. - (Educator Evaluation Rubric 3B and 3C).



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

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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 2018/2019 Budget

■ Average Daily Membership based upon a three-way allocation to the elementary districts

	<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>
School Year 2018/2019	25.74%	34.98%	39.29%
School Year 2017/2018	24.88%	34.52%	40.60%
Change	0.86%	0.46%	-1.31%

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

	<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>	<u>Region 4</u>
School Year 2018/2019	11.81%	16.05%	18.03%	54.10%
School Year 2017/2018	11.55%	16.03%	18.85%	53.57%
Change	0.26%	0.02%	-0.82%	0.53%



Regional School District 4
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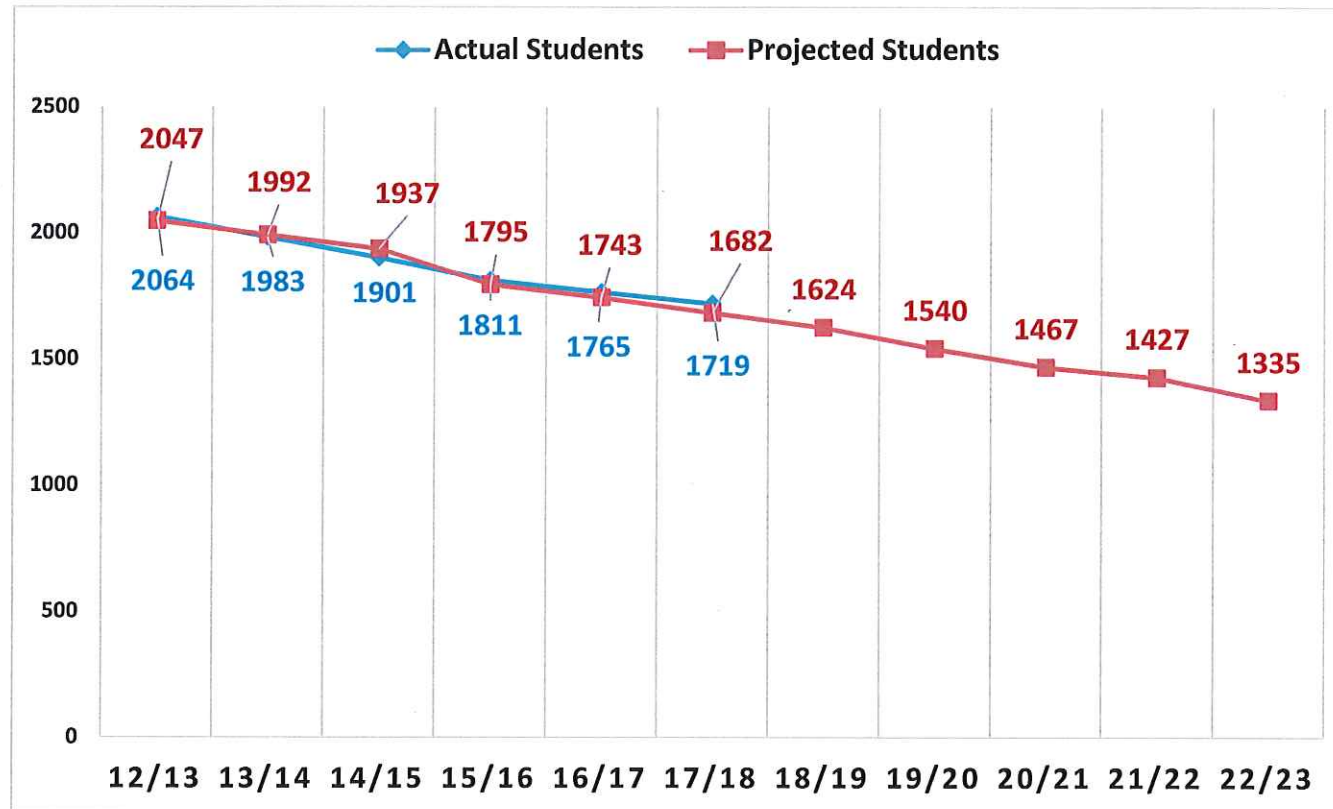
SUPERVISION DISTRICT

Total: Chester, Deep River, Essex, Region 4

Enrollment and Projections (Grades K-12)

2012/13 through 2022/23

(enrollment based upon SDE October 1 census PSIS report)





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

2018-2019 School Year Budget Request

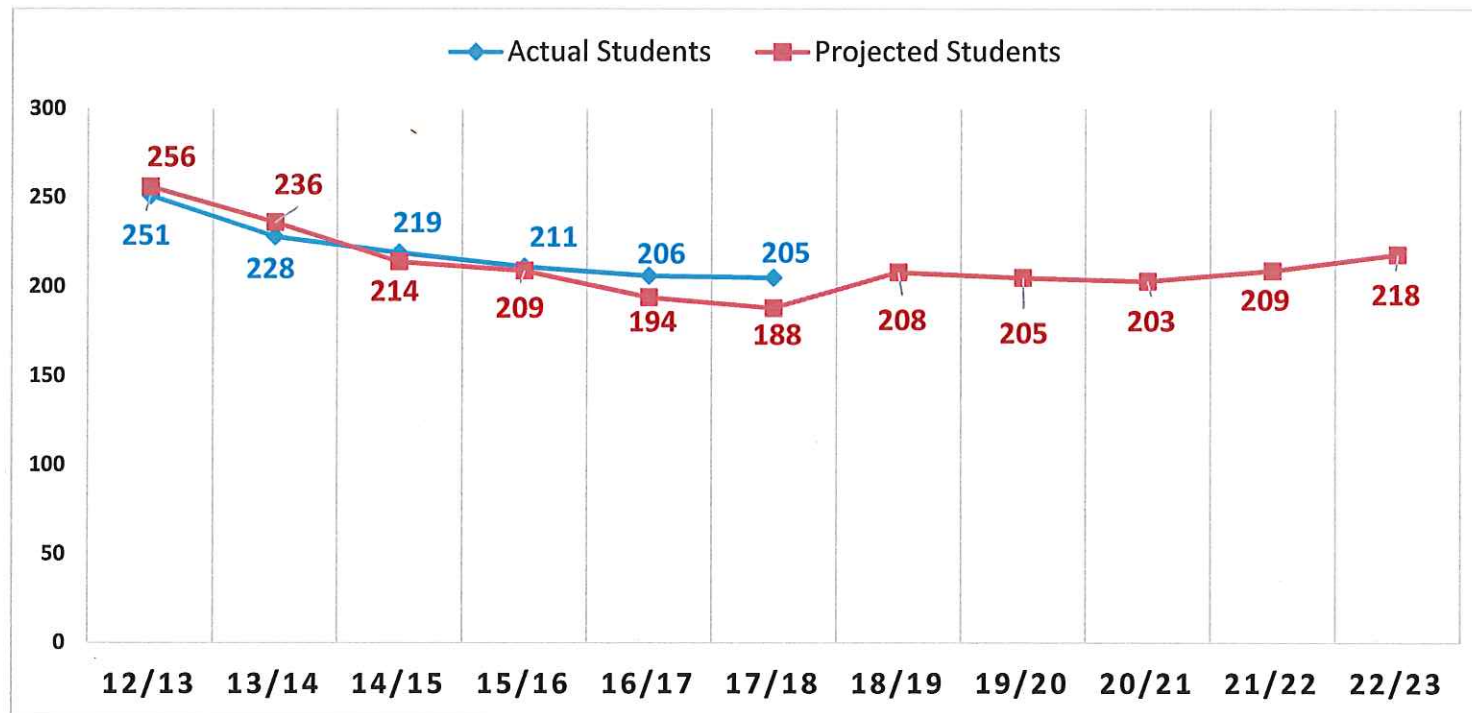
CHESTER SCHOOL DISTRICT

Chester Elementary School

Enrollment and Projections (Grades K-6)

2012/13 through 2022/23

(enrollment based upon SDE October 1 census PSIS report)





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

2018-2019 School Year Budget Request

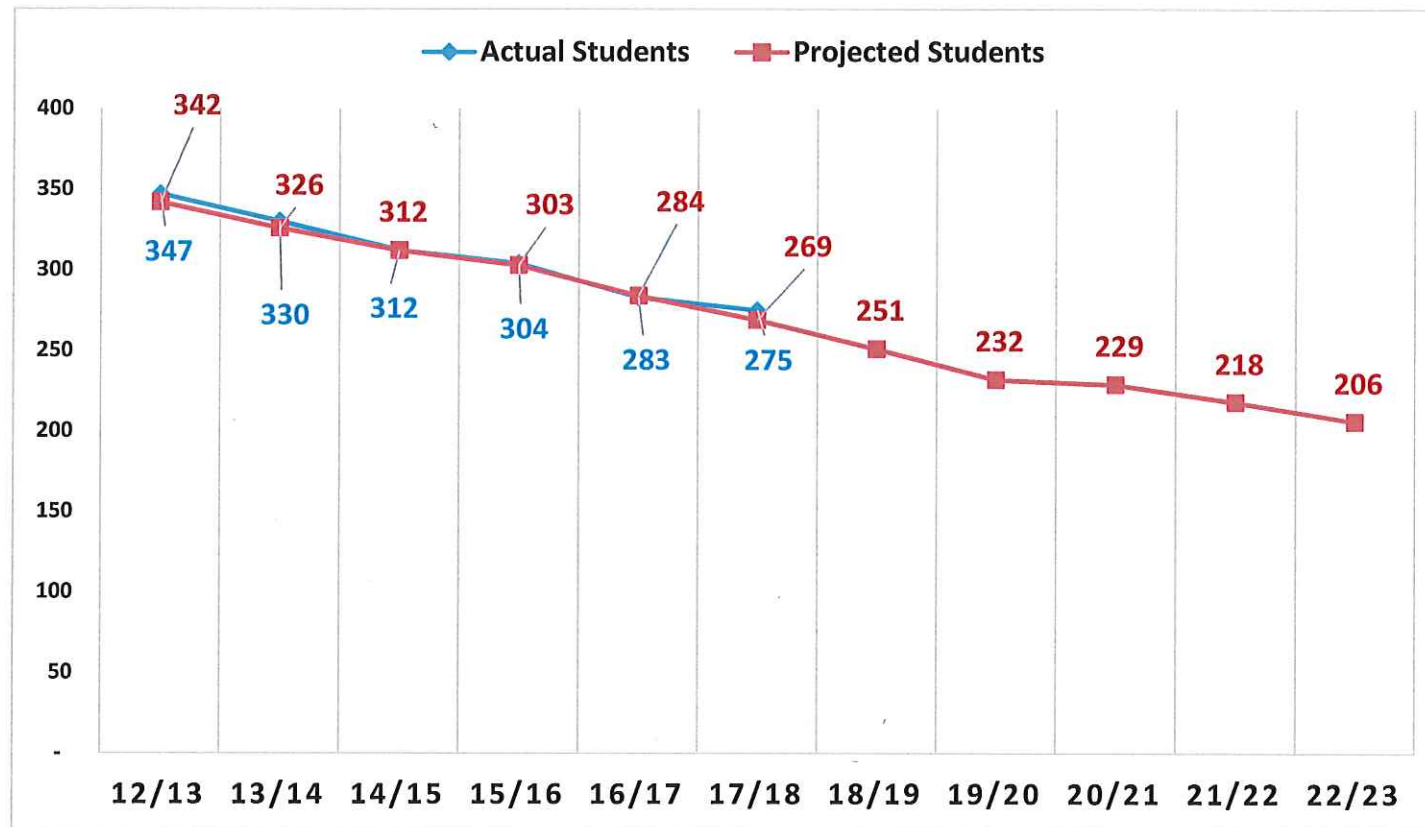
DEEP RIVER SCHOOL DISTRICT

Deep River Elementary School

Enrollment and Projections (Grades K-6)

2012/13 through 2022/23

(enrollment based upon SDE October 1 census PSIS report)



*Numbers do not include Out of District Students



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

2018-2019 School Year Budget Request

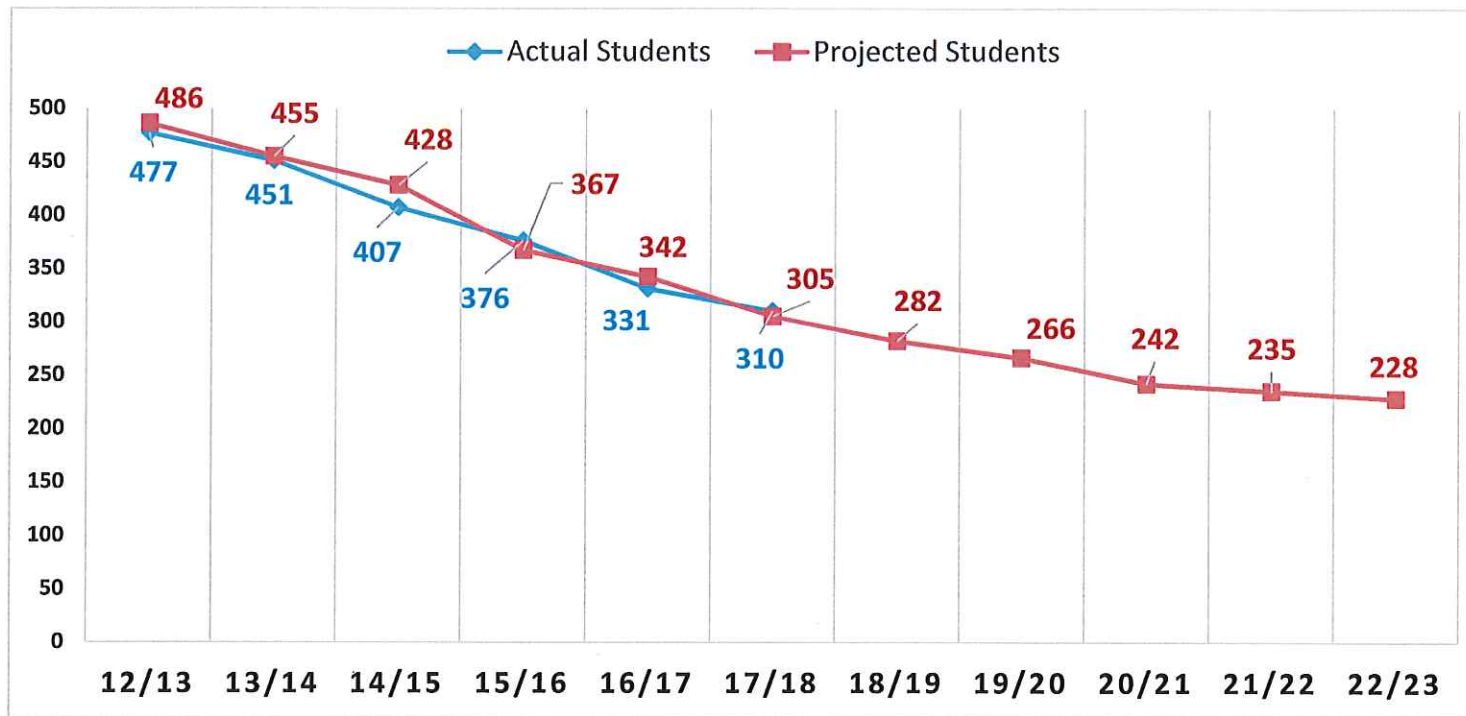
ESSEX SCHOOL DISTRICT

Essex Elementary School

Enrollment and Projections (Grades K-6)

2012/13 through 2022/23

(enrollment based upon SDE October 1 census PSIS report)





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

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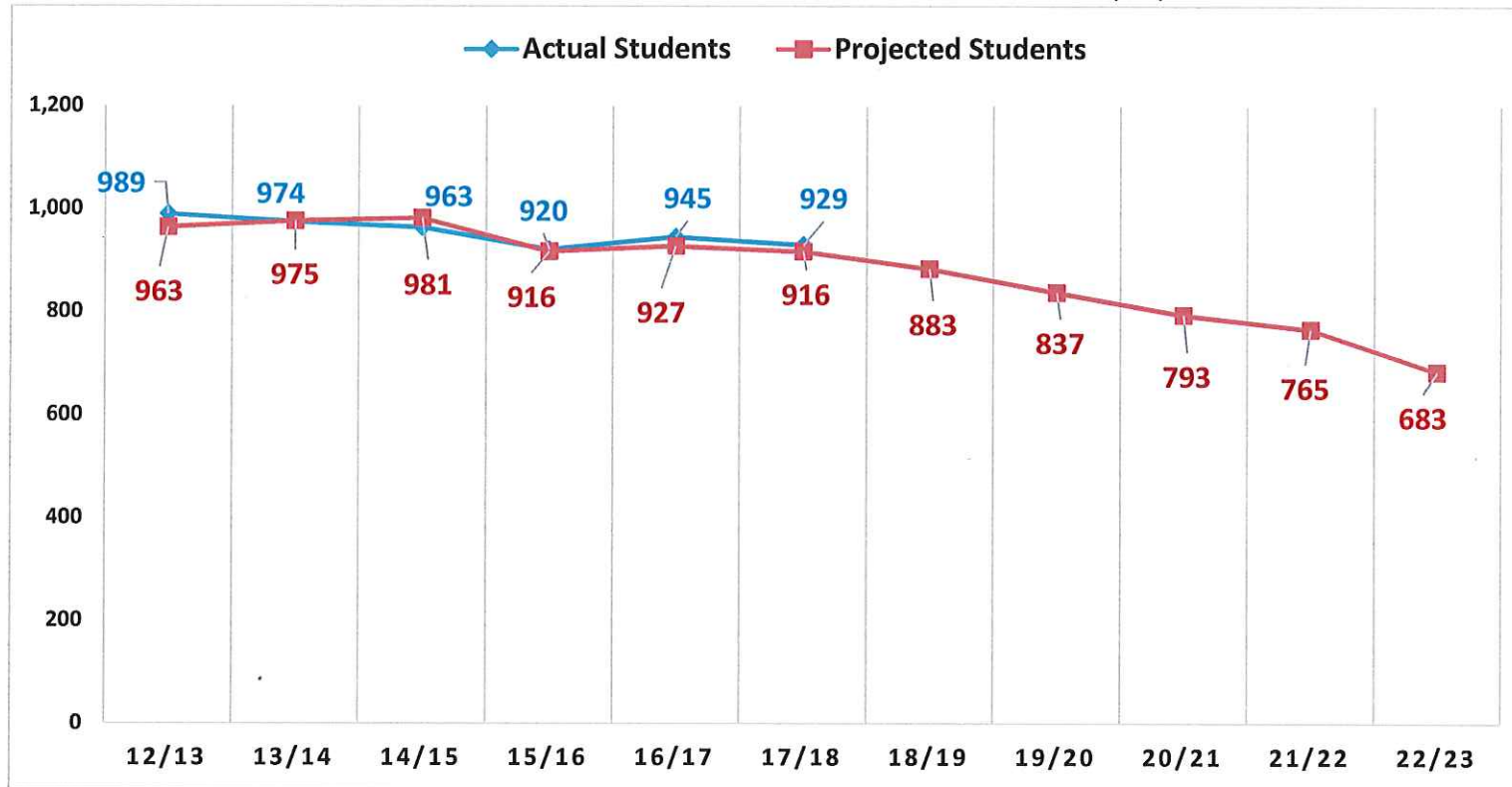
Regional School District 4 (7-12) Enrollment History

Regional School District 4

Enrollment and Projections (Grades 7-12)

2012/13 through 2022/23

(enrollment based upon SDE October 1 census PSIS report)

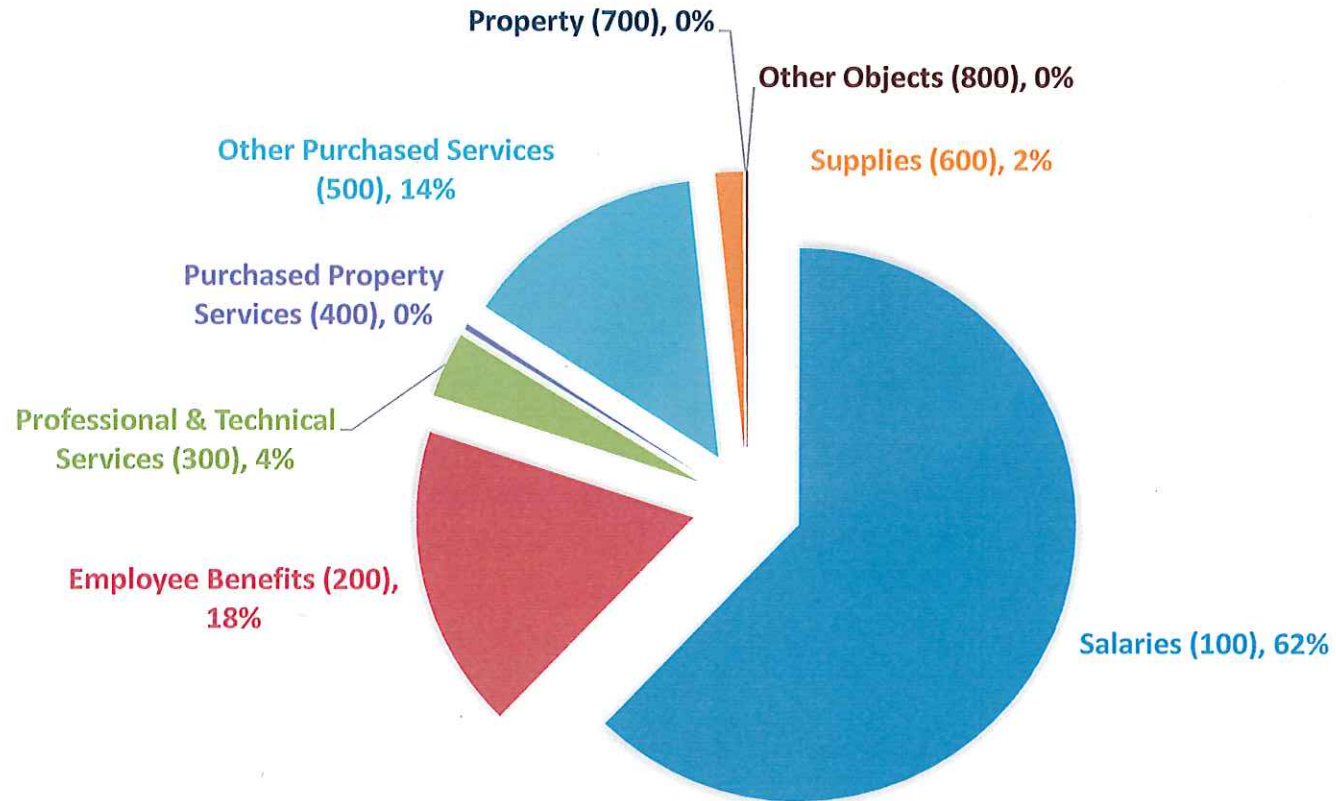


*Numbers do not include Out of District Students



Regional School District 4
Chester – Deep River – Essex – Region 4
Proposed Budget for School Year 2018-2019
SUPERVISION DISTRICT

2018-2019 PROPOSED BUDGET BY OBJECT





Regional School District 4
Chester – Deep River – Essex – Region 4
Proposed Budget for School Year 2018-2019
SUPERVISION DISTRICT

**BUDGET SUMMARY
EXPENDITURES BY OBJECT
CODE**

	2015-16 Approved Budget	2015-16 Actual Expenses	2016-17 Approved Budget	2016-17 Actual Expenses	2017-18 Approved Budget	2017-18 Year-End Projection	2018-19 Proposed Budget	Object Description
Salaries (100)	4,272,916	4,298,153	4,269,960	4,258,300	4,222,872	4,208,141	4,245,922	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	1,181,658	1,186,283	1,259,662	1,240,105	1,224,304	1,199,903	1,211,526	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare. Additionally, includes Worker's & Unemployment Compensation
Professional & Technical Services (300)	251,446	246,411	255,263	247,818	251,140	271,234	259,277	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	26,383	20,533	26,383	22,158	22,852	24,052	22,852	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	901,804	903,028	930,925	952,857	944,725	945,025	967,597	Expenditures from these accounts are used primarily for student transportation for all districts, communications, travel, and conferences.
Supplies (600)	142,187	120,312	116,590	100,512	116,577	121,842	110,072	Includes supplies, materials, textbooks, utilities such as propane heat and diesel fuel for the student buses.
Property (700)	0	0	0	0	0	0	0	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	8,861	8,361	8,649	8,513	8,649	8,899	8,924	These accounts are used to budget for professional memberships.
TOTAL	6,785,255	6,783,081	6,867,432	6,830,263	6,791,119	6,779,096	6,826,170	
SUBTOTAL	6,783,081	6,783,081	6,830,263	6,830,263	6,791,119	6,779,096	6,826,170	
Revenues *	55,794	55,794	33,275	33,275	30,000	30,000	30,000	
GRAND TOTAL	6,727,287	6,727,287	6,796,988	6,796,988	6,761,119	6,749,096	6,796,170	0.51% 35,051

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

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**SUPERVISION CONTRACTUAL & OPERATIONAL INCREASE BUDGET
2018-2019**

Budget Drivers		Amount of Increase	Increase to Total Budget
Increases			
5111	Director of Pupil Services .05 from Grant	\$ 7,502	0.12% Contractual increases for existing staff.
Various	Salary Contractual Increase	\$ 166,166	2.44% Contractual increases for existing staff.
Various	Life Insurance/FICA/Medicare	\$ 5,797	0.10% Contractual increases for existing staff.
5520	Health Insurance	\$ 29,051	0.44%
5260	WC Insurance	\$ 1,043	0.02% Estimated increase in costs for the districts insurance policy.
5510,5513, 5515	Transportation	\$ 25,621	0.38% Contractual Bus increase of 3.0% adjusted for a reduction associated with in-district special ed routes
5330	Summer School	\$ 3,000	0.04%
5330	Technology Contracts	\$ 5,137	0.09% Increase in Technology annual contracts/licenses.
5810	Dues	\$ 275	0.01%
5580	Courier Service	\$ 298	0.01%
Operational & Contractual Increases		\$ 243,890	3.65%
Decreases			
5133	.5 Dyslexia Position	\$ (44,062)	-0.65% Reduction of .5 Dyslexia Related Services Position
5120	.25 Power School Administrator	\$ (12,531)	-0.19% Reduced Student Database Administrator Hours
5120	Technology Integrated Specialist	\$ (84,355)	-1.24%
5114	.4 Assistant Business Manager	\$ (32,252)	-0.48% Reduce Position from 1.0 to .6 FTE
Various	Substitute Teachers/Secretaries	\$ (5,750)	-0.09%
5222	MERF	\$ (12,337)	-0.19%
5250	Unemployment Compensation	\$ (8,000)	-0.13% Estimated decrease based on actual staff reductions.
5530	Communications	\$ (2,371)	-0.04% Reduced number of cell phones
5520	Property/Liability Insurance	\$ (676)	-0.02% Reduced portion allocated to Supervision based on staff
5610	General Supplies	\$ (5,500)	-0.09% Reduced payroll supplies (moved to paperless system).
5624	Heating Fuel	\$ (1,005)	-0.02% Estimated decrease on past actual costs.
Operational & Contractual Decreases		\$ (208,839)	-3.14%
Operational & Contractual Net Increase		\$ 35,051	0.51%



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SUPERVISION DISTRICT

Supervision Budget									% Over	\$ Over
By Function Code			2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	Prior Year
			Approved	Actual	Approved	Actual	Approved	Year-End	Proposed	Prior Year
			Budget	Expenses	Budget	Expenses	Budget	Projection	Budget	Budget
1101 ART										
TOTAL BY ART DEPARTMENT			245,857	245,844	257,513	257,474	254,373	254,373	259,888	2.17%
To provide art teachers for the three elementary schools. Supplies and equipment are provided in individual district budgets.										5,515
1104 FOREIGN LANGUAGE/FLES										
TOTAL BY FOREIGN LANGUAGE/FLES DEPARTMENT			188,525	188,225	187,796	187,575	193,385	193,385	197,464	2.11%
To provide foreign language teachers for the three elementary schools. Supplies and equipment are provided in individual district budgets.										4,079
1109 MUSIC										
TOTAL BY MUSIC DEPARTMENT			507,818	507,406	533,039	532,541	493,890	493,890	515,339	4.34%
To provide music teachers for the three elementary schools. Supplies and equipment are provided in individual district budgets.										21,449
1115 SUBS R/P										
TOTAL BY SUBS R/P DEPARTMENT			26,760	29,891	34,836	35,680	26,643	25,232	21,278	-20.14%
To provide coverage for when teachers are absent from school.										(5,365)



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Supervision Budget									% Over	\$ Over
By Function Code			2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	Prior Year
			Approved	Actual	Approved	Actual	Approved	Year-End	Proposed	Prior Year
			Budget	Expenses	Budget	Expenses	Budget	Projection	Budget	Budget
1116 SUMMER PROGRAM										
TOTAL BY SUMMER PROGRAM			34,001	35,067	28,495	28,385	34,372	37,322	37,372	8.73%
To provide enrichment and remedial support services during the summer for all four districts.										
1207 TECHNOLOGY SERVICES										
TOTAL BY TECHNOLOGY SERVICES DEPARTMENT			227,342	208,982	231,767	220,270	233,160	235,160	218,115	-6.45%
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.										



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SUPERVISION DISTRICT

Supervision Budget									% Over	\$ Over
By Function Code			2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	
			Approved	Actual	Approved	Actual	Approved	Year-End	Proposed	Prior Year
			Budget	Expenses	Budget	Expenses	Budget	Projection	Budget	Budget
1210 GIFTED & TALENTED										
TOTAL BY GIFTED AND TALENTED DEPARTMENT			92,821	92,741	94,896	94,816	96,176	96,176	98,126	2.03%
To provide gifted and talented teachers for the four districts. Supplies and equipment are provided in individual district budgets.										
1215 SPECIAL EDUCATION										
TOTAL BY SPECIAL EDUCATION DEPARTMENT			1,583,846	1,616,587	1,496,162	1,488,702	1,324,994	1,324,494	1,472,986	11.17%
To provide a Director of Pupil Services and Supervisor of Pupil Services to support regionwide services. Also includes Special Education teachers and para-educators for the three elementary schools. Supplies and equipment are provided in individual										
1290 PRE-K										
TOTAL BY PRE-K DEPARTMENT			306,881	306,358	352,267	348,820	294,233	294,233	300,532	2.14%
To provide for a coordinated prekindergarten program for the three towns. Para-educators for the program are funded through the IDEA Grant on an ongoing basis. Currently located at Essex Elementary School.										
2113 SOCIAL WORK										
TOTAL BY SOCIAL WORK DEPARTMENT			144,419	144,699	156,556	156,185	160,354	160,354	163,721	2.10%
To provide social work services for Deep River and Chester elementary schools.										
2134 NURSE COORDINATOR										
TOTAL BY NURSE DEPARTMENT			0	0	3,230	3,230	3,230	3,230	3,230	0.00%
To coordinate and disseminate relevant medical information and updates. Coordinate increased training requirements at all buildings, as well as assist in hiring and training of nurse substitutes.										



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Supervision Budget									% Over	\$ Over
By Function Code			2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	Prior Year
			Approved	Actual	Approved	Actual	Approved	Year-End	Proposed	Prior Year
			Budget	Expenses	Budget	Expenses	Budget	Projection	Budget	Budget
2135 OCCUPATIONAL THERAPY										
TOTAL BY OCCUPATIONAL THERAPY DEPARTMENT			157,321	157,598	157,981	157,684	163,180	163,180	166,733	2.18%
To provide occupational therapy services for all four districts.										
2140 PSYCHOLOGY										
TOTAL BY PSYCHOLOGY DEPARTMENT			231,883	231,463	244,771	243,458	323,458	323,458	259,294	-19.84%
To provide psychological services for all four districts.										



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Supervision Budget									% Over	\$ Over
By Function Code									Prior Year	Prior Year
			2015-2016 Approved Budget	2015-2016 Actual Expenses	2016-2017 Approved Budget	2016-2017 Actual Expenses	2017-2018 Approved Budget	2017-2018 Year-End Projection	2018-2019 Proposed Budget	Budget
2150 SPEECH/HEARING										
TOTAL BY SPEECH/HEARING DEPARTMENT			433,650	433,874	398,844	386,938	400,754	394,369	429,343	7.13%
To provide speech and hearing services for all four districts.										
2213 STAFF TRAINING/ PROFESSIONAL DEVELOPMENT										
TOTAL BY STAFF TRAINING/PROF DEVELOPMENT			96,106	98,695	96,870	98,677	95,069	95,069	96,404	1.40%
Services performed by persons qualified to assist teachers and supervisors to enhance the quality of the teaching process.										
Professional development for PK-12 activities.										



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Supervision Budget									% Over	\$ Over
By Function Code			2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	Prior Year
			Approved	Actual	Approved	Actual	Approved	Year-End	Proposed	Prior Year
			Budget	Expenses	Budget	Expenses	Budget	Projection	Budget	Budget
2222 LIBRARY										
TOTAL BY LIBRARY DEPARTMENT			409	409	448	388	448	448	448	0.00%
To provide regionwide library dues.										-
2310 BOE TECHNICAL SERVICES										
TOTAL BY BOE TECHNICAL DEPARTMENT			50,957	53,399	58,785	60,463	49,455	66,599	48,779	-1.37%
To provide legal, audit, medical advisor and other purchased technical services for supervision district as well as general liability insurance.										(676)
2321 SUPERINTENDENT OFFICE										
TOTAL BY SUPERINTENDENT DEPARTMENT			1,087,685	1,085,088	1,145,764	1,158,014	1,204,046	1,172,030	1,104,665	-8.25%
To provide coordinated central office services for all four districts.										(99,381)
2510 FISCAL SERVICES										
TOTAL BY FISCAL SERVICES DEPARTMENT			435,755	434,186	456,025	446,885	469,104	469,354	436,744	-6.90%
To provide coordinated fiscal services for all four districts.										(32,360)



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SUPERVISION DISTRICT

Supervision Budget									% Over	\$ Over
By Function Code			2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	Prior Year
			Approved	Actual	Approved	Actual	Approved	Year-End	Proposed	Prior Year
			Budget	Expenses	Budget	Expenses	Budget	Projection	Budget	Budget
2600 PLANT OPERATIONS										
TOTAL BY PLANT OPERATIONS DEPARTMENT			33,526	29,061	34,043	29,873	34,764	38,459	34,057	-2.04%
										(707)
Plant Operations for the Central Office Building.										
2700 TRANSPORTATION										
TOTAL TRANSPORTATION			898,407	882,944	896,725	892,573	936,031	938,281	961,652	2.74%
										25,621
To provide daily in-district student transportation for all four districts.										
GRAND TOTAL			6,785,255	6,783,081	6,866,813	6,828,630	6,791,119	6,779,096	6,826,170	0.52%
										35,051
Revenues *			30,950	55,794	33,275	30,000	30,000	30,000	30,000	
GRAND TOTAL			6,754,305	6,727,287	6,833,538	6,798,630	6,761,119	6,749,096	6,796,170	0.51%
										35,051
* The regular education typical peers would pay a tuition to participate in the preschool program and miscellaneous revenues.										



Regional School District 4
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Object	Description	2015-2016 Approved Budget	2015-2016 Actual Expense	2016-2017 Approved Budget	2016-2017 Actual Expense	2017-2018 Approved Budget	2017-2018 Year-End Projection	2018-2019 Proposed Budget	Object Description
OBJECT 100 - SALARIES:									
5111	Administration	803,497	803,497	833,044	840,647	856,681	845,916	878,294	Includes salaries of the Superintendent, Assistant Superintendent, Business Manager, Director of Technology, Supervisor of Pupil Services and 80% of the Director of Pupil Services (the remaining 20% is paid from IDEA Special Ed. Grant money).
5113	Teachers	2,739,487	2,764,495	2,744,087	2,732,672	2,760,431	2,760,431	2,856,004	Contractual salaries for special education and special area teachers.
5114	Bookkeepers/Secretaries	417,682	419,748	430,643	430,643	443,422	443,422	429,698	Salaries for Bookkeepers and Secretaries in the Central Office
5115	Custodial Service	8,050	7,830	8,292	8,141	8,541	8,541	8,541	Part-time custodial service for the Central Office.
5116	Nurse Coordinator Stipend	0	0	3,000	3,000	3,000	3,000	3,000	Stipend for a nurse to coordinate the district-wide nursing
5118	Cafeteria Salary	0	0	0	402	0	0	0	To provide management to the District's food service programs.
5119	Para Educators	161,551	162,531	97,085	91,642	0	0	0	Wages for special education para-educators. Moved to individual budgets.
5120	Managemnt System Admin. & Tech Intergration Specialist	110,893	109,671	116,609	116,609	122,347	121,796	47,685	Salary for Management System Administrator and Technology Integration Specialist
5121	Expert / Master Teachers	0	0	0	0	0	0	0	Stipend for Master teacher position.
5123	Substitute Teachers	25,000	27,766	33,000	33,141	24,750	23,335	20,000	To provide coverage for when teachers are absent from school.
5124	Substitute Secretary	1,500	197	1,500	66	1,000	500	500	To provide coverage for when secretaries are absent.
5133	Extra-Curricular	1,056	556	0	0	0	0	0	Stipend for TEAM mentors.
5134	Secretary OT	3,000	662	1,500	337	1,500	500	1,000	Overtime necessary for projects to remain on a timely basis.
5135	Board of Education Clerk	1,200	1,200	1,200	1,000	1,200	700	1,200	To provide wages for Board of Education Clerk.
5141	Early Retirement	0	0	0	0	0	0	0	The District's teacher early retirement program.
TOTAL SALARIES		4,272,916	4,298,153	4,269,960	4,258,300	4,222,872	4,208,141	4,245,922	
OBJECT 200 - EMPLOYEE BENEFITS:									
5210	Health Insurance	885,571	883,993	956,281	952,650	902,712	898,327	921,796	To provide contractual health insurance to supervision employees.
5214	Life Insurance	7,335	7,268	7,082	7,027	7,082	6,342	7,496	To provide contractual life insurance to supervision employees.
5215	Disability Insurance	0	0	0	0	0	0	0	To provide contractual disability insurance to the Superintendent.
5222	MERF	101,349	101,077	105,417	95,416	108,218	108,218	84,938	To provide contractual contribution to the State's Municipal Employees Retirement Fund for non-certified employees.
5223	FICA/Medicare	129,371	135,655	128,459	123,421	124,028	124,028	121,989	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.



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Object	Description	2015-2016 Approved Budget	2015-2016 Actual Expense	2016-2017 Approved Budget	2016-2017 Actual Expense	2017-2018 Approved Budget	2017-2018 Year-End Projection	2018-2019 Proposed Budget	Object Description
5250	Unemployment Compensation	1,000	235	1,000	227	18,000	724	10,000	Payments for actual unemployment claims filed by former Supervision District employees.
5260	Worker's Compensation	31,532	31,532	31,923	31,923	34,764	34,764	35,807	Premium payments, required by statute, for all Supervision employees.
5291	Annuities	25,500	26,523	29,500	29,442	29,500	27,500	29,500	Contractual contributions to annuity contracts.
TOTAL EMPLOYEE BENEFITS		1,181,658	1,186,283	1,259,662	1,240,105	1,224,304	1,199,903	1,211,526	



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Object	Description	2015-2016 Approved Budget	2015-2016 Actual Expense	2016-2017 Approved Budget	2016-2017 Actual Expense	2017-2018 Approved Budget	2017-2018 Year-End Projection	2018-2019 Proposed Budget	Object Description
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:									
5322	Instructional Program Improvement								
	Prof Development Programs	50,000	55,064	51,000	48,884	51,000	51,000	51,000	Services performed by persons qualified to assist teachers and supervisors to enhance the quality of the teaching process. Professional development for PK-12 activities.
	Curriculum Writing	28,000	25,901	28,000	27,466	28,000	28,000	28,000	Curriculum development and revision across all content areas.
	Teacher Course Reimbursement	10,740	10,125	10,740	17,025	10,740	10,740	10,740	Contractual reimbursement for courses.
	TOTAL INSTR. PROGRAM	88,740	91,090	89,740	93,375	89,740	89,740	89,740	
5330	Other Professional Services								
	Summer School	31,306	31,947	26,123	26,123	32,000	34,950	35,000	To provide enrichment and remedial support services during the summer.
	Management Information Systems	86,400	75,464	86,400	75,648	86,400	86,400	91,537	Annual maintenance and support for the districts management information systems such as MUNIS accounting system, Powerschool Student Database, Subfinder, virus and other protective software.
	Occupational Therapy	0	0	0	0	0	0	0	To provide additional occupational therapy support for the Region's increasing student's needs.
	Preschool	0	0	0	0	0	0	0	Funds for preschool program for diagnostic testing
	Legal/Audit/Other Prof Serv	43,500	46,164	51,500	50,881	41,500	58,644	41,500	To provide Legal and Audit services for the Supervision District. Also includes the districtwide medical advisor services and enrollment projection services.
	Professional Services	1,500	1,746	1,500	0	1,500	1,500	1,500	To provide outside professional services for fiscal services.
	TOTAL OTHER PROF SERVICES	162,706	155,321	165,523	152,652	161,400	181,494	169,537	
	TOTAL PURCH/TECH SERVICES	251,446	246,411	255,263	246,027	251,140	271,234	259,277	



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OBJECT 400 - PURCHASED PROPERTY SERVICES:									
5412	Electricity	7,800	6,677	7,800	6,224	7,800	10,000	7,800	To provide electrical energy to the Central Office.
5430	Repairs & Maintenance								
	General Tech Repairs	3,500	3,708	3,500	3,351	3,500	3,500	3,500	To provide repairs to technology equipment
	Instructional Repairs	500	0	500	0	500	500	500	To provide repairs to Special Education equipment
	Superintendents Office Repairs	1,000	0	1,000	0	1,000	0	1,000	To provide repairs to the Central Office equipment
	Non-Instructional Repairs	1,000	0	1,000	0	1,000	1,000	1,000	To provide repairs to non-instructional district equipment
	TOTAL REPAIRS & MAINT	6,000	3,708	6,000	3,351	6,000	5,000	6,000	
5440	Leases								
	Technology Lease	3,531	2,531	3,531	3,531	0	0	0	To provide the lease purchase of technology for the district.
	Central Office Rentals	9,052	7,617	9,052	9,052	9,052	9,052	9,052	Equipment lease agreements for the postage meter and Central Office copy machines.
	Fiscal Service Rentals	0	0	0	0	0	0	0	
	TOTAL LEASES	12,583	10,148	12,583	12,583	9,052	9,052	9,052	
	TOTAL PURCH PROPERTY SERVICES	26,383	20,533	26,383	22,158	22,852	24,052	22,852	
OBJECT 500 - OTHER PURCHASED SERVICES:									
5510	Daily Transportation	658,288	662,554	681,106	702,441	701,539	701,539	722,585	Contractual bus service for public elementary, middle and high schools. (15 regular).
5513	Sp Ed. In-District Transportation	116,516	111,127	110,971	93,397	119,450	119,450	123,034	Contractual bus service for special education transportation includes 3 pre-school and 1 "tri-town" mini bus.
5515	Sp Ed. Extended School Year	15,603	15,603	23,048	23,048	33,042	33,042	34,033	Transportation for mandatory summer program.
5520	Comprehensive Insurance	4,857	4,857	5,304	5,304	5,355	5,355	4,679	Supervision's portion of premium payments for Property and Liability Insurance.
5530	Communications	75,119	75,076	80,000	91,381	52,371	52,371	50,000	Includes districtwide telephone, FAX and necessary repairs to inter-building computer lines and service.
5540	Advertising	750	1,241	750	1,510	750	1,050	750	Provides for typical advertising needs.
5580	Travel & Conference								
	Professional Development	5,000	5,610	2,800	3,213	2,800	2,800	2,800	Conferences/training for Supervision District Staff.
	Central Office Travel & Conf	16,500	17,105	17,500	22,253	19,500	19,500	19,500	Contractual travel and conference allowances for Central
	Courier Service	9,171	9,855	9,446	9,810	9,918	9,918	10,216	Provides the inter-building and post office courier service.
	TOTAL TRAVEL & CONF	30,671	32,570	29,746	35,276	32,218	32,218	32,516	
	TOTAL OTHER PURCH SERVICES	901,804	903,028	930,925	952,358	944,725	945,025	967,597	



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Object	Description	2015-2016 Approved Budget	2015-2016 Actual Expense	2016-2017 Approved Budget	2016-2017 Actual Expense	2017-2018 Approved Budget	2017-2018 Year-End Projection	2018-2019 Proposed Budget	Object Description
OBJECT 600 - SUPPLIES:									
5610	General Supplies								
	Printing & Distribution of Regional Publications	2,500	2,378	2,500	2,487	2,500	2,500	2,500	To provide funds for the printing and distribution of regional publications.
	General Office Supplies	15,500	13,006	15,500	13,051	15,500	17,020	10,000	To provide the supplies necessary to conduct the business of the Central Office.
	Fiscal Services Supplies	1,000	1,581	1,000	686	1,000	1,000	1,000	To provide the supplies necessary to conduct the business of the Business Office.
	TOTAL GENERAL SUPPLIES	19,000	16,965	19,000	16,225	19,000	20,520	13,500	
5611	Instructional Supplies								
	Occupational Therapy Supplies	622	850	722	423	722	722	722	To provide for consumable materials and other supplies necessary to conduct special education and pupil services.
	PreK Special Education Supplies	3,410	3,208	3,413	4,072	3,000	3,000	3,000	Consumable materials and other supplies necessary to conduct the preschool special education program.
	Social Work Services Supplies	400	0	500	0	500	500	500	To provide for consumable materials and other supplies necessary to for the District's social workers.
	Speech & Language Supplies	350	0	450	60	450	450	450	To provide for consumable materials and other supplies necessary to for the District's speech and language program.
	Staff Recognition	100	0	100	0	100	100	100	To provide for funding for recognition and awards for staff special achievements.
	TOTAL INSTRUCT SUPPLIES	4,882	4,058	5,185	4,555	4,772	4,772	4,772	
5613	Maintenance Supplies	1,000	1,000	1,000	1,000	1,000	1,000	1,000	To provide for maintenance and cleaning supplies for Central Office.
5624	Heating Fuel	7,505	3,699	7,505	4,698	7,505	9,000	6,500	To provide gas to heat the Central Office.
5626	Diesel Fuel	108,000	93,660	81,600	73,686	82,000	84,250	82,000	Diesel fuel necessary for our daily transportation.
5641	Textbooks & Workbooks								
	Preschool Special Education	750	385	750	0	750	750	750	To provide for the preschool special education program new and replacement textbooks, workbooks and periodicals used
	Social Work Services	150	0	150	0	150	150	150	To provide for the social work program new and replacement textbooks, workbooks and periodicals.
	Psychological Services	400	0	400	0	400	400	400	Pupil service programs new/replacement textbooks, workbooks, periodicals and testing supplies.
	Speech & Language	0	0	0	0	0	0	0	Special education and pupil service programs new and replacement textbooks, workbooks and periodicals used in the
	TOTAL TEXT & WORKBOOKS	1,300	385	1,300	0	1,300	1,300	1,300	



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5642	Professional Books	500	545	1,000	348	1,000	1,000	1,000	To provide professional materials for staff to support instructional improvement.
TOTAL SUPPLIES		142,187	120,312	116,590	100,512	116,577	121,842	110,072	
OBJECT 700 - PROPERTY:									
5730	Equipment	0	0	0	0	0	0	0	To provide new and replacement equipment for the Central Office.
TOTAL PROPERTY		0	0	0	0	0	0	0	



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Object	Description	2015-2016 Approved Budget	2015-2016 Actual Expense	2016-2017 Approved Budget	2016-2017 Actual Expense	2017-2018 Approved Budget	2017-2018 Year-End Projection	2018-2019 Proposed Budget	Object Description
OBJECT 800 - OTHER OBJECTS:									
5810	Dues & Fees								
	Library Dues & Fees	409	409	448	388	448	448	448	To provide for Central Office and district-wide dues and fees.
	Superintendent's Office	7,827	7,327	7,576	7,501	7,576	7,576	7,576	To provide for Central Office and district-wide dues and fees.
	Fiscal Services Dues & Fees	625	625	625	625	625	875	900	To provide for Fiscal Services dues and fees.
	TOTAL DUES & FEES	8,861	8,361	8,649	8,513	8,649	8,899	8,924	
5811	Undesignated Funds	0	0	0	0	0	0	0	
TOTAL OTHER OBJECTS		8,861	8,361	8,649	8,513	8,649	8,899	8,924	
	TOTAL	6,785,255	6,783,081	6,867,432	6,827,973	6,791,119	6,779,096	6,826,170	
	GRAND TOTAL	6,785,255	6,783,081	6,867,432	6,827,973	6,791,119	6,779,096	6,826,170	
	Revenues *	55,794	55,794	33,275	30,000	30,000	0	30,000	
	GRAND TOTAL	6,729,461	6,727,287	6,834,157	6,797,973	6,761,119	6,779,096	6,796,170	35,051
									0.51%



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Budget Allocation - 2018-2019

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	25.74%	34.98%	39.29%	0.00%	100.01%
				4 Districts	4	11.81%	16.05%	18.03%	54.10%	99.99%
100 - SALARIES:										
100		4,245,922	Salaries			887,961	1,190,244	1,291,090	876,726	4,246,022
200 - BENEFITS:										
200		1,211,526	Employee Benefits			246,098	329,499	367,653	268,300	1,211,463
300 - PURCHASED SERVICES:										
300		259,277	Purchased Services			32,117	43,648	49,031	134,458	259,254
400 - PURCHASED PROPERTY SERVICES:										
400		22,852	Purchased Property Services			2,699	3,668	4,121	12,363	22,850
500 - OTHER PURCHASED SERVICES:										
500		967,597	Other Purchased Services			144,274	160,322	244,839	418,160	967,596
600 - SUPPLIES:										
600		110,072	Supplies			13,736	18,681	20,991	56,655	110,062
700 - PROPERTY:										
700		-	Property			-	-	-	-	-
800 - OTHER OBJECTS:										
800		8,924	Other Objects			1,054	1,432	1,610	4,828	8,923
		6,826,170	TOTAL 2018-2019 BUDGET			1,327,936	1,747,493	1,979,336	1,771,488	6,826,170
		-	Superintendent's Staffing Recommendation			-	-	-	-	-
		-	Additional Services			-	-	-	-	-
		(30,000)	Revenues			(7,721)	(10,493)	(11,786)	-	(30,000)
		6,796,170	GRAND TOTAL 18-19 REQUESTED BUDGET			1,320,215	1,737,000	1,967,550	1,771,488	6,796,170

	Chester	Deep River	Essex	Region 4	
2018-2019 Supervision District Allocation	1,320,215	1,737,000	1,967,550	1,771,488	6,796,170
2017-2018 Allocation	1,269,893	1,700,389	2,003,105	1,787,732	6,761,119
\$ change over 2017-2018	50,322	36,611	(35,555)	(16,244)	35,051
% Change over 2017-2018	3.96%	2.15%	-1.78%	-0.91%	0.51%

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SUPERVISION DISTRICT STAFFING ANALYSIS

LOCALLY FUNDED		17-18	18-19 Proposed	Adjustments
<u>Position</u>	<u>Description</u>			
5111	Administration			
	Superintendent	1.00	1.00	0.00
	Assistant Superintendent	1.00	1.00	0.00
	Business Manager	1.00	1.00	0.00
	Director of Technology	1.00	1.00	0.00
	Director of Pupil Services	0.80	0.85	0.05
	Pupil Services Supervisor	1.00	1.00	0.00
	Total Administration	5.80	5.85	0.05
5113	Teachers			
	Art (PK-6)	2.80	2.80	0.00
	FLES (PK-6)	2.00	2.00	0.00
	Music (PK-6)	5.00	5.00	0.00
	Gifted and Talented (6-12)	1.00	1.00	0.00
	Special Education (K-6)	11.80	11.80	0.00
	Dyslexia Specialist (K-6)	0.50	0.00	-0.50
	Behavior Analyst (BCBA) (K-6)	0.70	0.70	0.00
	Psychologists (PK-12)	2.60	2.60	0.00
	Social Workers (PK-6)	1.80	1.80	0.00
	Occupational Therapist (PK-12)	1.40	1.40	0.00
	Speech & Language (PK-6)	4.30	4.30	0.00
	Preschool (PK)	3.00	3.00	0.00
	Total Teachers	36.90	36.40	-0.50
5114	Secretaries/Bookkeepers			
	Fiscal Services	3.00	2.60	-0.40
	Central Office	4.00	4.00	0.00
	Total Secretaries/Bookkeepers	7.00	6.60	-0.40
5115	P/T Custodian			
	Central Office	0.25	0.25	0.00
5119	Para-educators			
	Elementary Special Education	0.00	0.00	0.00
5120	Technology			
	Management System Administrator	1.00	0.75	-0.25
	Technology Integration Specialist	1.00	0.00	-1.00
	Total Technology Personnel	2.00	0.75	-1.25
	TOTAL LOCALLY FUNDED	51.95	49.85	-2.10
GRANT FUNDED				
	<u>Position</u> <u>Description</u>			
5111	Administration	0.20	0.15	-0.05
5113	Teachers	1.50	1.50	0.00
5119	Para-educators - Special Education (PK)	6.50	6.50	0.00
	TOTAL GRANT FUNDED	8.20	8.15	-0.05