

SUPERVISION DISTRICT

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

Approved Budget for School Year 2014 / 2015



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



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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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Mission and Vision Statement

Our Mission ~

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.

Our 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.



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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 2014/2015 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 2014/2015	22.67%	32.76%	44.57%
School Year 2013/2014	23.37%	32.41%	44.22%
Change	-0.70%	0.35%	0.35%

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 2014/2015	11.64%	16.83%	22.90%	48.63%
School Year 2013/2014	12.29%	17.04%	23.26%	47.41%
Change	-0.65%	-0.21%	-0.36%	1.22%



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

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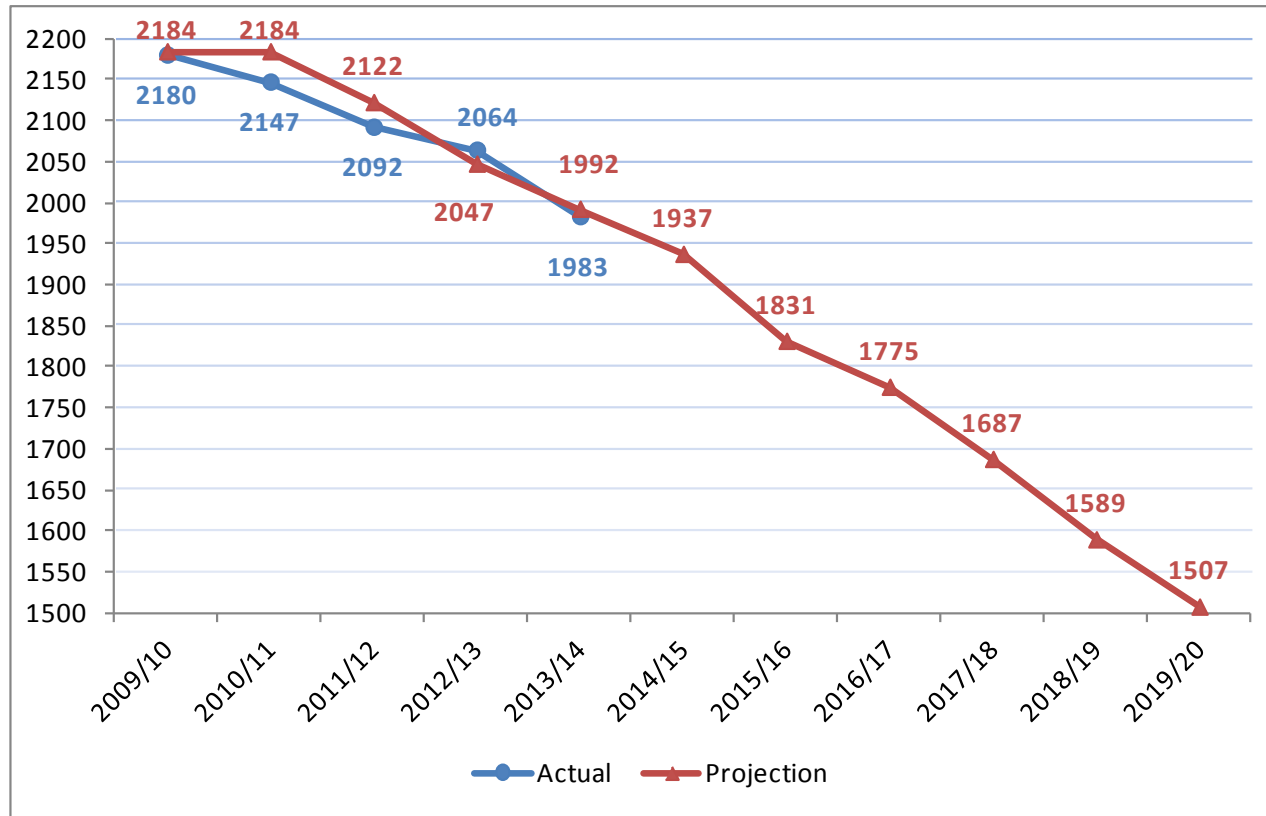
SUPERVISION DISTRICT

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

Actual Enrollment and Projections grades K-12

2009/10 – 2019/20

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

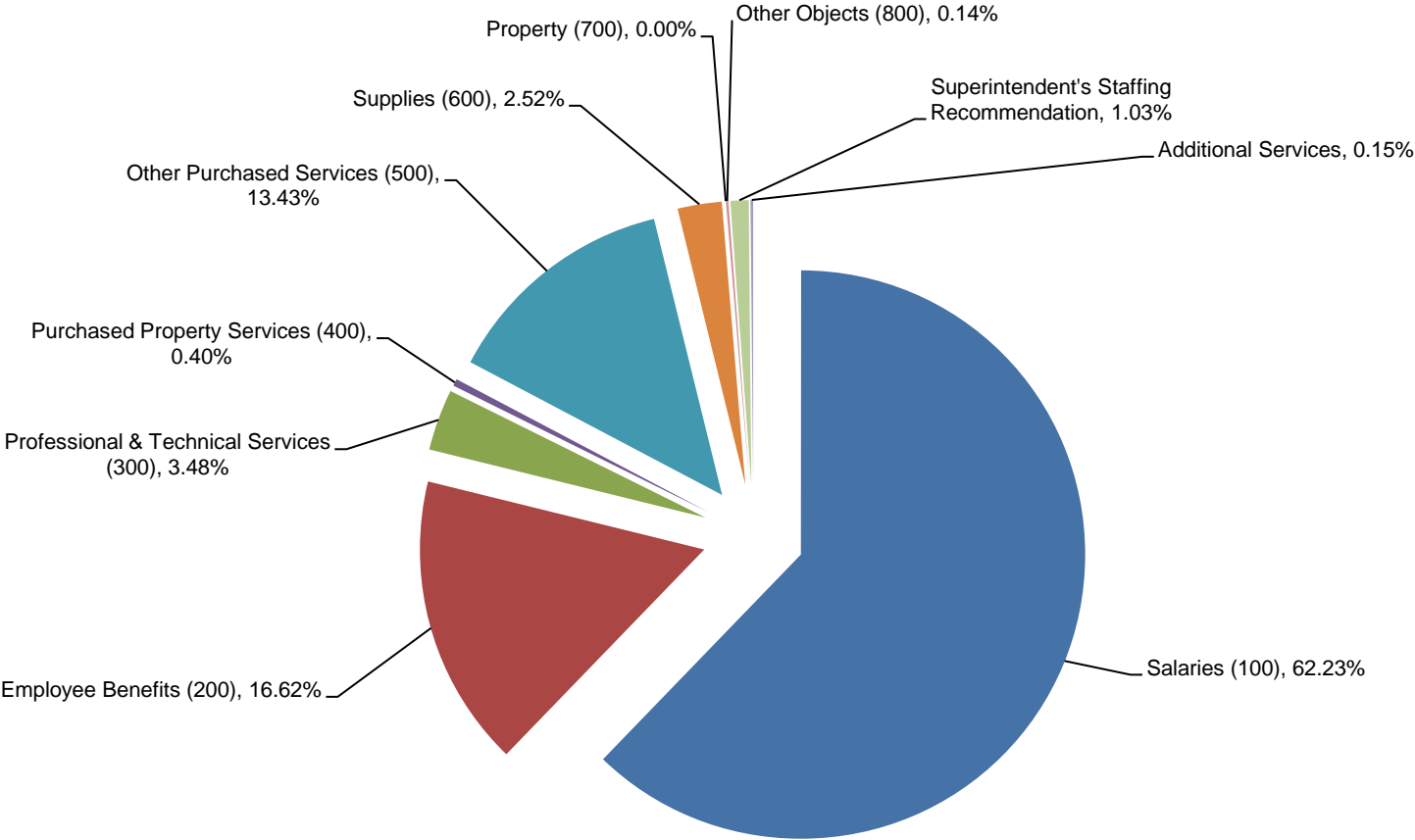


Projections For 2014/15	
Chester	214
Deep River	314
Essex	428
R4	981
Total	1937



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2014-2015 Analysis of Approved Budget by Object





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BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2011-12 Original Budget	2011-12 Actual Expense	2012-13 Original Budget	2012-13 Actual Expense	2013-14 Original Budget	2013-14 Projected	2014-15 Approved Budget	Object Description
Salaries (100)	3,686,003	3,698,882	3,851,046	3,846,944	4,018,736	4,038,086	4,120,658	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	1,115,651	1,151,009	1,122,925	1,118,404	1,103,022	1,092,668	1,100,616	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare. Additionally, includes Worker's & Unemployment Compensation
Professional & Technical Services (300)	245,745	214,393	235,219	265,179	232,219	218,228	230,163	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	25,123	23,351	26,598	36,472	25,683	24,866	26,683	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	834,243	777,960	871,965	833,978	866,193	873,044	888,976	Expenditures from these accounts are used primarily for student transportation for all districts, communications, travel, and conferences.
Supplies (600)	160,255	165,907	177,385	161,346	165,885	164,588	166,690	Includes supplies, materials, textbooks, utilities such as propane heat and diesel fuel for the student buses.
Property (700)	0	0	0	2,252	0	0	0	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	9,100	9,220	9,100	8,512	9,160	8,538	9,160	These accounts are used to budget for professional memberships.
TOTAL	6,076,120	6,040,722	6,294,238	6,273,087	6,420,898	6,420,018	6,542,946	1.90% Operational & Contractual Increase \$122,048
Superintendent's Staffing Recommendation							68,361	1.06%
Additional Services							10,000	0.16%
SUBTOTAL	6,076,120	6,040,722	6,294,238	6,273,087	6,420,898	6,420,018	6,621,307	3.12%
Revenues *	54,000	20,700	32,500	24,086	30,000	33,500	30,000	
GRAND TOTAL	6,022,120	6,020,022	6,261,738	6,249,001	6,390,898	6,386,518	6,591,307	3.14% Increase with Additions \$200,409

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

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**SUPERVISION CONTRACTUAL & OPERATIONAL INCREASE BUDGET
 2014-2015**

<u>Budget Drivers</u>		<u>Amount of Increase</u>	<u>Increase to Total Budget</u>	
<u>Increases</u>				
Various Salary	Salary Contractual Increase	\$ 115,470	1.80%	Contractual increases for existing staff.
Various	Benefits Contractual Increase	\$ 10,438	0.16%	Contractual increases for existing staff.
5510	Transportation	\$ 18,175	0.28%	Contractual Bus increase of 2.5%
5530	Communications	\$ 3,000	0.05%	Increase in cost for districtwide IP phone system, cell phones, and land lines needed for alarm systems.
Various	Other minor increases.	\$ 5,734	0.09%	This is the net result of the minor increases and decreases among the other various accounts
	Operational & Contractual Increase	<u>\$ 152,817</u>	<u>2.38%</u>	
<u>Decreases</u>				
5190	Early Retirement	\$ (16,569)	-0.26%	Phase out of required early retirement payments
5291	Unemployment Compensation	\$ (14,200)	-0.22%	Decrease to unemployment compensation based on no anticipated reductions.
	Operational & Contractual Decrease	<u>\$ (30,769)</u>	<u>-0.48%</u>	
	Operational & Contractual Net Increase	<u>\$ 122,048</u>	<u>1.90%</u>	



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Positions & Upgrades

	FTE	Position	Salary	Benefits	Total	Justification	
Technology	1.0	Instructional Technology Trainer	50,000.00	18,361.00	68,361.00	To assist and train staff for existing and new technology.	1.06%
Pupil Services	0.0	1.0 New, ELL (English Language Learner) Teacher	0.00	0.00	0.00	As the subgroup of ELL students grows in each building we need to provide appropriate instruction. Removed \$72,996 request.	0.00%
Technology	0.0	3.0 New, Technology Integration Teachers	0.00	0.00	0.00	Students will need to use technology fluently in order to complete assessments successfully. These positions would provide technology instruction to all students in grades K-12. Remove \$205,956 request.	0.00%
TOTAL	1.0		50,000.00	18,361.00	68,361.00		

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%
5322	Professional Development	\$ 10,000	Additional professional development resources will be needed for the new Common Core State Standards and Educator Evaluation Plan	0.16%
Total		\$ 10,000		



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Supervision Budget								2014-2015
By Function Code		2011-2012	2011-2012	2012-2013	2012-2013	2013-2014	2013-2014	Approved
		Budget	Actual	Budget	Actual	Budget	Projection	Budget
1101 ART								
TOTAL BY ART DEPARTMENT		245,805	245,805	250,152	250,113	234,450	228,883	232,124
To provide art teachers for the three elementary schools. Supplies and equipment are provided in individual district budgets.								
1104 FOREIGN LANGUAGE/FLES								
TOTAL BY FOREIGN LANGUAGE/FLES DEPARTMENT		236,261	225,410	235,866	204,955	193,446	193,290	196,117
To provide foreign language teachers for the three elementary schools. Supplies and equipment are provided in individual district budgets.								
1109 MUSIC								
TOTAL BY MUSIC DEPARTMENT		425,268	424,506	439,213	439,342	430,992	443,911	453,732
To provide music teachers for the three elementary schools. Supplies and equipment are provided in individual district budgets.								
1115 SUBS R/P								
TOTAL BY SUBS R/P DEPARTMENT		21,530	25,489	21,530	46,265	21,530	24,548	24,530
To provide coverage for when teachers are absent from school.								
1116 SUMMER PROGRAM								
TOTAL BY SUMMER PROGRAM		36,213	36,706	35,927	40,344	32,510	32,574	33,454
To provide enrichment and remedial support services during the summer for all four districts.								
1207 TECHNICAL SERVICES								
TOTAL BY TECHNICAL SERVICES DEPARTMENT		191,415	180,393	185,594	193,624	189,082	196,688	265,389
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. Includes proposed technology trainer position.								



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Supervision Budget								2014-2015
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		Budget	Actual	Budget	Actual	Budget	Projection	Budget
1208 EARLY RETIREMENT								
TOTAL BY EARLY RETIREMENT DEPARTMENT		27,208	27,208	26,508	26,508	26,069	26,069	9,500
To provide for early retirement offerings.								
1210 GIFTED & TALENTED								
TOTAL BY GIFTED AND TALENTED DEPARTMENT		89,189	89,113	89,299	89,199	90,283	90,205	91,693
To provide gifted and talented teachers for the four districts. Supplies and equipment are provided in individual district budgets.								
1211 MENTORS								
TOTAL MENTORS		2,267	4,108	3,308	4,164	2,303	2,303	2,324
Stipends for BEST mentors needed for new teachers.								
1212 ELL								
TOTAL BY ELL DEPARTMENT		0	0	0	0	0	0	0
To provide English as a Second Language teacher for the four districts. Supplies and equipment are provided in individual district budgets.								
1215 SPECIAL EDUCATION								
TOTAL BY SPECIAL EDUCATION DEPARTMENT		1,393,007	1,357,363	1,420,233	1,349,910	1,518,074	1,518,665	1,557,587
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 district budgets.								
1290 PRE-K								
TOTAL BY PRE-K DEPARTMENT		203,821	220,325	228,442	298,043	301,389	295,263	297,813
To provide for a coordinated prekindergarten program for the three towns. Four para-educators for the program are funded through the IDEA Grant on an ongoing basis. Currently located at Essex Elementary School.								



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		Budget	Actual	Budget	Actual	Budget	Projection	Budget
2113 SOCIAL WORK								
TOTAL BY SOCIAL WORK DEPARTMENT		118,382	131,663	134,613	133,818	139,580	137,922	140,617
To provide social work services for Deep River and Chester elementary schools.								
2135 OCCUPATIONAL THERAPY								
TOTAL BY OCCUPATIONAL THERAPY DEPARTMENT		120,192	127,124	128,830	145,113	145,784	149,360	147,456
To provide occupational therapy services for all four districts.								
2140 PSYCHOLOGY								
TOTAL BY PSYCHOLOGY DEPARTMENT		214,590	205,966	209,557	227,160	223,400	222,596	226,632
To provide psychological services for all four districts.								
2150 SPEECH/HEARING								
TOTAL BY SPEECH/HEARING DEPARTMENT		374,249	391,082	395,557	405,209	403,068	406,008	419,719
To provide speech and hearing services for all four districts.								
2213 STAFF TRAINING/ PROFESSIONAL DEVELOPMENT								
TOTAL BY STAFF TRAINING/PROF DEVELOPMENT		90,665	80,171	90,065	95,218	90,069	81,638	100,069
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.								
2222 LIBRARY								
TOTAL BY LIBRARY DEPARTMENT		450	204	450	460	460	448	460
To provide regionwide library dues.								



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		Budget	Actual	Budget	Actual	Budget	Projection	Budget
2310 BOE TECHNICAL SERVICES								
TOTAL BY BOE TECHNICAL DEPARTMENT		54,968	39,769	50,061	63,211	50,061	45,311	47,159
To provide legal, audit, medical advisor and other purchased technical services for supervision district as well as general liability insurance.								
2321 SUPERINTENDENT OFFICE								
TOTAL BY SUPERINTENDENT DEPARTMENT		888,533	931,018	975,861	972,213	965,154	969,397	982,447
To provide coordinated central office services for all four districts.								
2510 FISCAL SERVICES								
TOTAL BY FISCAL SERVICES DEPARTMENT		388,322	397,510	406,331	408,306	414,298	415,977	425,465
To provide coordinated fiscal services for all four districts.								
2600 PLANT OPERATIONS								
TOTAL BY PLANT OPERATIONS DEPARTMENT		34,887	31,313	34,481	32,501	34,075	36,564	34,015
Plant Operations for the Central Office Building.								
2700 TRANSPORTATION								
TOTAL TRANSPORTATION		918,898	868,476	932,360	847,411	914,821	902,398	933,006
To provide daily in-district student transportation for all four districts.								
GRAND TOTAL		6,076,120	6,040,722	6,294,238	6,273,087	6,420,898	6,420,018	6,621,307
Revenues *		54,000	20,700	32,500	24,086	30,000	33,500	30,000
GRAND TOTAL		6,022,120	6,020,022	6,261,738	6,249,001	6,390,898	6,386,518	6,591,307

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Object	Description	2011-2012 Original Budget	2011-2012 Actual Expense	2012-2013 Original Budget	2012-2013 Actual Expense	2013-2014 Original Budget	2013-2014 Projected	2014-2015 Approved Budget	Object Description
OBJECT 100 - SALARIES:									
5111	Administration	594,150	598,971	614,894	613,893	740,551	745,610	772,788	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	2,443,627	2,461,997	2,591,997	2,562,147	2,621,586	2,632,568	2,679,385	Contractual salaries for special education and special area teachers.
5114	Bookkeepers/Secretaries	374,243	376,254	386,332	385,046	394,079	393,404	407,492	Salaries for Bookkeepers and Secretaries in the Central Office
5115	Custodial Service	7,822	7,681	8,057	7,518	8,299	7,699	8,239	Part-time custodial service for the Central Office.
5119	Para Educators	157,677	142,199	139,168	144,328	143,992	147,901	153,309	Wages for special education para-educators.
5120	Managemnt System Admin.	52,244	52,043	53,812	54,285	54,887	55,362	57,651	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	23,684	20,000	42,977	20,000	23,000	23,000	To provide coverage for when teachers are absent from school.
5124	Substitute Secretary/Para-Educators	3,000	3,117	3,000	1,735	3,000	1,700	3,000	To provide coverage for when secretaries and para-educators are absent.
5133	Extra-Curricular	2,032	4,064	3,078	4,104	2,073	2,073	2,094	Stipends for two TEAM mentors.
5134	Secretary OT	3,000	464	3,000	3,203	3,000	1,500	3,000	Overtime necessary for projects to remain on a timely basis.
5135	Board of Education Clerk	1,000	1,200	1,200	1,200	1,200	1,200	1,200	To provide wages for Board of Education Clerk.
5141	Early Retirement	27,208	27,208	26,508	26,508	26,069	26,069	9,500	The District's participation in the teacher early retirement program.
TOTAL SALARIES		3,686,003	3,698,882	3,851,046	3,846,944	4,018,736	4,038,086	4,120,658	
OBJECT 200 - EMPLOYEE BENEFITS:									
5210	Health Insurance	865,053	879,162	862,172	854,637	824,615	814,234	824,615	To provide contractual health insurance to supervision employees.
5214	Life Insurance	6,177	11,236	6,256	8,697	6,335	6,884	6,335	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	68,875	82,761	84,946	86,820	86,995	88,385	89,550	To provide contractual contribution to the State's Municipal Employees Retirement Fund for non-certified employees.
5223	FICA/Medicare	106,918	111,606	113,519	117,868	117,253	118,903	121,136	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	27,167	22,435	8,200	224	16,200	9,700	2,000	Payments for actual unemployment claims filed by former Supervision District employees.
5260	Worker's Compensation	25,461	24,977	25,832	25,623	27,124	26,062	28,480	Premium payments, required by statute, for all Supervision employees.
5291	Annuities	16,000	18,832	22,000	24,535	24,500	28,500	28,500	Contractual contributions to annuity contracts.
TOTAL EMPLOYEE BENEFITS		1,115,651	1,151,009	1,122,925	1,118,404	1,103,022	1,092,668	1,100,616	



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Object	Description	2011-2012 Original Budget	2011-2012 Actual Expense	2012-2013 Original Budget	2012-2013 Actual Expense	2013-2014 Original Budget	2013-2014 Projected	2014-2015 Approved Budget	Object Description
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:									
5322	Instructional Program Improvement								
1190	Professional Development Programs	45,000	22,967	44,000	42,117	44,000	36,000	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	31,500	32,201	30,000	27,978	30,000	26,000	30,000	Curriculum development and revision across all content areas.
2310	Teacher Course Reimbursement	8,440	20,938	10,740	19,767	10,740	10,740	10,740	Contractual reimbursement for courses.
	TOTAL INSTR. PROGRAM IMPROVE	84,940	76,106	84,740	89,862	84,740	72,740	84,740	
5330	Other Professional Services								
1116	Summer School	33,000	33,851	33,056	37,168	30,056	30,120	31,000	To provide enrichment and remedial support services during the summer.
1207	Management Information Systems	64,805	66,670	69,423	69,943	69,423	72,108	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.
1215	Occupational Therapy	10,000	0	0	131	0	0	0	To provide additional occupational therapy support for the Region's increasing student's needs.
1290	Preschool	0	0	0	8,158	0	260	0	To provide funds for preschool program for diagnostic testing
2310	Legal/Audit/Other Professional Serv	53,000	37,766	48,000	59,917	48,000	43,000	45,000	To provide Legal and Audit services for the Supervision District. Also includes the districtwide medical advisor services and enrollment projection services.
2510	Professional Services	0	0	0	0	0	0	0	To provide outside professional services for fiscal services transition.
	TOTAL OTHER PROF SERVICES	160,805	138,287	150,479	175,317	147,479	145,488	145,423	
TOTAL PURCHASED & TECHNICAL SERVICES		245,745	214,393	235,219	265,179	232,219	218,228	230,163	



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OBJECT 400 - PURCHASED PROPERTY SERVICES:									
5412	Electricity	9,915	7,231	9,015	7,719	8,100	7,900	8,100	To provide electrical energy to the Central Office.
5430	Repairs & Maintenance								
1207	General Tech Repairs	500	3,456	500	7,811	500	3,883	3,500	To provide repairs to technology equipment
2150	Instructional Repairs	500	2,226	500	0	500	0	500	To provide repairs to Special Education equipment
2321	Superintendents Office Repairs	2,000	948	2,000	7,908	2,000	500	1,000	To provide repairs to the Central Office equipment
2510	Non-Instructional Repairs	2,000	438	2,000	451	2,000	1,000	1,000	To provide repairs to non-instructional district equipment
	TOTAL REPAIRS & MAINTENANCE	5,000	7,068	5,000	16,170	5,000	5,383	6,000	
5440	Leases								
1207	Technology Lease	1,156	0	3,531	3,531	3,531	2,531	3,531	To provide the lease purchase of technology for the district.
2321	Central Office Rentals	9,052	9,052	9,052	9,052	9,052	9,052	9,052	Equipment lease agreements for the postage meter and Central Office copy machines.
	TOTAL LEASES	10,208	9,052	12,583	12,583	12,583	11,583	12,583	
TOTAL PURCHASED PROPERTY SERVICES		25,123	23,351	26,598	36,472	25,683	24,866	26,683	
OBJECT 500 - OTHER PURCHASED SERVICES:									
5510	Daily Transportation	672,934	645,982	652,982	609,561	628,479	625,741	642,141	Contractual bus service for public elementary, middle and high schools. (15 regular).
5513	Sp Ed. In-District Transportation	111,217	82,235	122,051	103,503	140,515	136,182	144,028	Contractual bus service for special education transportation includes 3 pre-school and 1 "tri-town" mini bus.
5515	Sp Ed. Extended School Year	8,247	9,233	13,827	13,197	13,827	14,475	14,837	Provides transportation for the mandatory summer program.
5520	Comprehensive Insurance	1,868	1,915	1,961	3,294	1,961	2,211	2,059	Supervision's portion of premium payments for Property and Liability Insurance.
5530	Communications	13,782	10,958	54,690	75,303	54,690	65,476	57,690	Includes districtwide telephone, FAX and necessary repairs to inter-building computer lines and service.
5540	Advertising	750	945	750	460	750	726	750	Provides for typical advertising needs.
5580	Travel & Conference								
2213	Professional Development	3,200	1,793	2,800	3,061	2,800	4,719	2,800	Conferences/training for Superintendent and Administrative Staff.
2321	Central Office Travel & Conference	13,600	16,181	14,000	16,859	14,000	14,537	15,500	Contractual travel and conference allowances for Central Office staff.
2600	Courier Service	8,645	8,718	8,904	8,740	9,171	8,977	9,171	Provides the inter-building and post office courier service.
	TOTAL TRAVEL & CONFERENCES	25,445	26,692	25,704	28,660	25,971	28,233	27,471	
TOTAL OTHER PURCHASED SERVICES		834,243	777,960	871,965	833,978	866,193	873,044	888,976	
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	16,000	18,650	16,000	19,044	16,000	17,054	16,000	To provide the supplies necessary to conduct the business of the Central Office.
2510	Fiscal Services Supplies	3,000	1,923	3,000	3,146	3,000	3,077	3,000	To provide the supplies necessary to conduct the business of the Business Office.
	TOTAL GENERAL SUPPLIES	19,000	20,573	19,000	22,190	19,000	20,131	19,000	



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Object	Description	2011-2012 Original Budget	2011-2012 Actual Expense	2012-2013 Original Budget	2012-2013 Actual Expense	2013-2014 Original Budget	2013-2014 Projected	2014-2015 Approved Budget	Object Description
5611	Instructional Supplies								
1215	Occupational Therapy Supplies	900	107	900	1,311	900	155	722	To provide for consumable materials and other supplies necessary to conduct special education and pupil services.
1290	Preschool Special Education Supplies	1,400	1,476	1,400	4,450	1,400	4,127	3,113	To provide for consumable materials and other supplies necessary to conduct the preschool special education program.
2113	Social Work Services Supplies	200	2,812	1,430	0	1,430	0	500	To provide for consumable materials and other supplies necessary to for the District's social workers.
2150	Speech & Language Supplies	900	609	900	0	900	669	450	To provide for consumable materials and other supplies necessary to for the District's speech and language program.
2310	Staff Recognition	100	88	100	0	100	100	100	To provide for funding for recognition and awards for staff special achievements.
	TOTAL INSTRUCTIONAL SUPPLIES	3,500	5,092	4,730	5,761	4,730	5,051	4,885	
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	6,683	7,505	7,524	7,505	10,988	7,505	To provide gas to heat the Central Office.
5626	Diesel Fuel	126,500	131,026	143,500	121,150	132,000	126,000	132,000	To Provide the diesel fuel necessary for our daily transportation. Currently do not have a locked in rate for 14-15 but are using a rate of \$3.30 a gallon.
5641	Textbooks & Workbooks								
1290	Preschool Special Education	500	643	500	1,710	500	783	750	To provide for the preschool special education program new and replacement textbooks, workbooks and periodicals used in the
2113	Social Work Services	150	245	150	0	150	0	150	To provide for the social work program new and replacement textbooks, workbooks and periodicals.
2140	Psychological Services	700	68	0	1,729	0	0	400	To provide for the pupil service programs new and replacement textbooks, workbooks, periodicals and testing supplies.
2150	Speech & Language	400	0	0	0	0	0	0	To provide for special education and pupil service programs new and replacement textbooks, workbooks and periodicals used in the
	TOTAL TEXTBOOK & WORKBOOKS	1,750	956	650	3,439	650	783	1,300	
5642	Professional Books	1,000	577	1,000	282	1,000	635	1,000	To provide professional materials for staff to support instructional improvement.
	TOTAL SUPPLIES	160,255	165,907	177,385	161,346	165,885	164,588	166,690	
	OBJECT 700 - PROPERTY:								
5730	Equipment	0	0	0	2,252	0	0	0	To provide new and replacement equipment for the Central Office.
	TOTAL PROPERTY	0	0	0	2,252	0	0	0	
	OBJECT 800 - OTHER OBJECTS:								
5810	Dues & Fees								
2222	Library Dues & Fees	450	204	450	460	460	448	460	To provide for Central Office and district-wide dues and fees.
2321	Superintendent's Office Dues & Fees	8,075	8,222	8,075	7,427	8,075	7,465	8,075	To provide for Central Office and district-wide dues and fees.
2510	Fiscal Services Dues & Fees	575	794	575	625	625	625	625	To provide for Fiscal Services dues and fees.
	TOTAL DUES & FEES	9,100	9,220	9,100	8,512	9,160	8,538	9,160	



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Object	Description	2011-2012 Original Budget	2011-2012 Actual Expense	2012-2013 Original Budget	2012-2013 Actual Expense	2013-2014 Original Budget	2013-2014 Projected	2014-2015 Approved Budget	Object Description
5811	Undesignated Funds	0	0	0	0	0	0	0	
TOTAL OTHER OBJECTS		9,100	9,220	9,100	8,512	9,160	8,538	9,160	
TOTAL		6,076,120	6,040,722	6,294,238	6,273,087	6,420,898	6,420,018	6,542,946	1.90% Operational & Contractual Increase
Superintendent's Staffing Recommendation								68,361	1.06%
Additional Services								10,000	0.16%
GRAND TOTAL		6,076,120	6,040,722	6,294,238	6,273,087	6,420,898	6,420,018	6,621,307	3.12%
Revenues *		54,000	20,700	32,500	24,086	30,000	33,500	30,000	
GRAND TOTAL		6,022,120	6,020,022	6,261,738	6,249,001	6,390,898	6,386,518	6,591,307	3.14%
* The regular education typical peers would pay a tuition to participate in the preschool									



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Budget Allocation - 2014-2015

		Chester	Deep River	Essex	Region #4	Total
Obj	1	0.00%	0.00%	0.00%	100.00%	100.00%
	3	22.67%	32.76%	44.57%	0.00%	100.00%
# Description	4	11.64%	16.83%	22.90%	48.63%	100.00%
100	Salaries	797,020	1,114,301	1,465,021	744,316	4,120,658
200	Employee Benefits	203,644	284,641	380,344	231,986	1,100,616
300	Purchased Services	27,976	40,448	55,035	106,705	230,163
400	Purchased Property Services	3,106	4,491	6,110	12,976	26,683
500	Other Purchased Services	121,000	174,922	238,002	355,053	888,976
600	Supplies	19,990	28,920	39,364	78,417	166,690
700	Property	-	-	-	-	-
800	Other Objects	1,066	1,542	2,098	4,455	9,160
TOTAL 2014-15 BUDGET		1,173,802	1,649,264	2,185,974	1,533,906	6,542,946
	Superintendent's Staffing Recommendation **	7,957	11,505	15,655	33,244	68,361
	Additional Services **	1,164	1,683	2,290	4,863	10,000
	Revenues	(6,801)	(9,828)	(13,371)	-	(30,000)
GRAND TOTAL 14-15 PROPOSED BUDGET		1,176,122	1,652,624	2,190,548	1,572,013	6,591,307
		<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>	<u>Region 4</u>	
2013-14 Supervision District Allocation		1,185,665	1,603,590	2,130,585	1,471,058	6,390,898
\$ Change for 2014-15		(9,543)	49,034	59,963	100,955	200,409
Local Budget Impact						
2013-14 Local BOE Budget		4,182,373	5,511,158	7,634,917	17,776,120	35,104,568
% Impact to local budget for 2014-15		-0.23%	0.89%	0.79%	0.57%	0.57%

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SUPERVISION DISTRICT STAFFING ANALYSIS

LOCALLY FUNDED		<u>13-14 Actual</u>	<u>14-15 Approved</u>	<u>Adjustments</u>
<u>Position</u>	<u>Description</u>			
5111	Administration			
	Superintendent	1.00	1.00	0.00
	Assistant Superintendent	1.00	1.00	0.00
	Business Manager	1.00	1.00	0.00
	Director of Technology	1.00	1.00	0.00
	Director of Pupil Services	0.80	0.80	0.00
	Pupil Services Supervisor	1.00	1.00	0.00
	Total Administration	5.80	5.80	0.00
5113	Teachers			
	Art	3.00	3.00	0.00
	FLES	2.00	2.00	0.00
	Music	5.50	5.50	0.00
	Gifted and Talented	1.00	1.00	0.00
	Special Education	13.30	13.30	0.00
	Psychologists	2.60	2.60	0.00
	Social Workers	1.80	1.80	0.00
	Occupational Therapist	1.40	1.40	0.00
	Speech & Language	4.70	4.70	0.00
	ELL	0.00	0.00	0.00
	Preschool	4.00	4.00	0.00
	Total Teachers	39.30	39.30	0.00
5114	Secretaries/Bookkeepers			
	Fiscal Services	3.00	3.00	0.00
	Central Office	4.00	4.00	0.00
	Total Secretaries/Bookkeepers	7.00	7.00	0.00
5115	P/T Custodian			
	Central Office	0.25	0.25	0.00
5119	Para-educators			
	Elementary Special Education	7.50	7.50	0.00
5120	Technology			
	Management System Administrator	1.00	1.00	0.00
	Instructional Technology Trainer	0.00	1.00	1.00
	Total Technology Personnel	1.00	2.00	1.00
	TOTAL LOCALLY FUNDED	60.85	61.85	1.00
GRANT FUNDED				
<u>Position</u>	<u>Description</u>			
5111	Administration	0.20	0.20	0.00
5113	Teachers	1.60	1.60	0.00
5119	Para-educators - Special Education	8.50	8.50	0.00
	TOTAL GRANT FUNDED	10.10	10.10	0.00