

SUPERVISION DISTRICT

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

Adopted Budget for School Year 2010/2011

Adopted by the Supervision District Committee on February 22, 2010

Adopted by the Chester, Deep River, Essex, and Region 4 Boards of Education



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

Ruth Levy, Ed. D. Superintendent

Diane Dugas, Assistant Superintendent

Tracy Johnston, Director of Pupil Services

Garth Sawyer, Business Manager



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What is Supervision District?

The Boards of Education of Chester, Deep River, Essex, and Region 4 endeavor to work together as multiple Boards of Education to support the Region’s mission and strategic goals. High-achieving school districts intentionally align school goals, district goals, and Board goals to cultivate a mission-driven organization. The development of a cohesive educational program pre-kindergarten through grade twelve is a fundamental condition for educational excellence.

The Supervision District is unique to the educational system in Chester, Deep River, and Essex due to the complex multiple-board organizational structure. It is a key element facilitating regional cohesiveness. The Supervision District Committee provides oversight of the budget for the Central Administrative Office, which consists of the Superintendent, Assistant Superintendent, Director of Pupil Services, Director of Technology, and the Business Manager.

The Supervision District provides essential shared services to all of the Region’s schools including administrative and fiscal services, curricular organization, professional development, the provision of special services, legal support, personnel services, student transportation, and best practices. The Supervision District also provides teachers and staff who work, or are available to work, in any of the Region’s schools such as special education, preschool services, gifted and talented support, summer school, and elementary world language, music, and art teachers.

Chartered through an agreement in 1964 among the Boards of Education of Chester, Deep River, Essex, and Region 4, and modified in 2000, the Supervision District was established to fund those programs and services best shared across our schools. A committee composed of three members each from the Chester, Deep River, Essex, and Region 4 Boards of Education govern the Supervision District. The town Boards of Education govern each town’s elementary school. The Region 4 Board of Education governs John Winthrop Middle School and Valley Regional High School. The Supervision District Committee chair rotates annually among the chairs of the Boards of Education.



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Core Beliefs & Mission Statement

Vision Statement

Our schools endeavor to develop an educational program of excellence where all students achieve at high levels and best instructional strategies are pursued in an environment of inquiry, collaboration, support, and trust.

Mission Statement

We, the schools of Chester, Deep River, Essex, and Region 4, engage all students in a rigorous, challenging, and cohesive educational program. As a community of learners, we foster individual student achievement and empower students to excel in an environment of collaboration, responsibility, and mutual respect. We prepare our students to be knowledgeable, involved citizens in a rapidly changing world.

Core Beliefs

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



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Average Daily Membership

What is Average Daily Membership (ADM)?

The Supervision District provides essential shared services to the Chester, Deep River, Essex, and Region 4 schools. The costs associated with Supervision District are assigned to member districts using a three-way allocation for shared elementary services. A four-way allocation is used for services shared by all member districts including Region 4. The allocations are based on the Average Daily Membership (ADM) among the participating Boards of Education. Average Daily Membership for the subsequent budget year is determined by the total number of students in each district grades K-6 or 7-12 based upon the Connecticut State Department of Education October 1 census of actual enrollment in the current year. Preschool special needs students (minus typical peers) are counted and assigned to the home district. Students educated out of district assigned to the home district (special education, vocational agriculture) not including students attending Technical High Schools and Adult Education.

Average Daily Membership for the 2010/2011 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 2010/2011	24.90%	29.05%	46.05%
School Year 2009/2010	26.00%	28.80%	45.20%
Change	-01.10%	00.25%	00.85%

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 2010/2011	13.82%	16.13%	25.56%	44.49%
School Year 2009/2010	14.69%	16.27%	25.54%	43.50%
Change	-00.87%	-00.14%	00.02%	00.99%



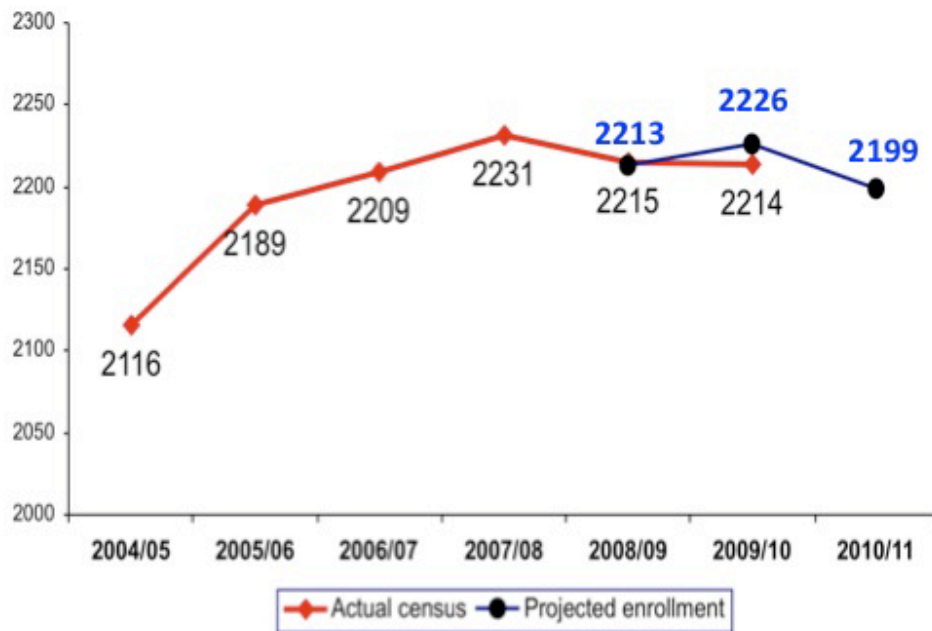
*Regional School District 4
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**Total: Chester, Deep River, Essex, and Region 4
Actual Enrollment and Projections grades PK-12
2004/05– 2010/11**

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



Projections for 2010/11	
Chester	276
Deep River	346
Essex	594
R4	983
Total	2199



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Budget Overview

Budget Drivers	Amount of Increase	Increase in Total Budget
Increase		
Salary Contractual Increase	\$6195	0.11%
Health Benefits	\$145,287	2.59%
Purchased Services	\$13,745	0.24%
Diesel Fuel - Transportation	\$8,150	0.15%
Other minor increase made to bring to current level	\$7,401	0.13%
Operational and Contractual Increase	\$180,778	3.22%



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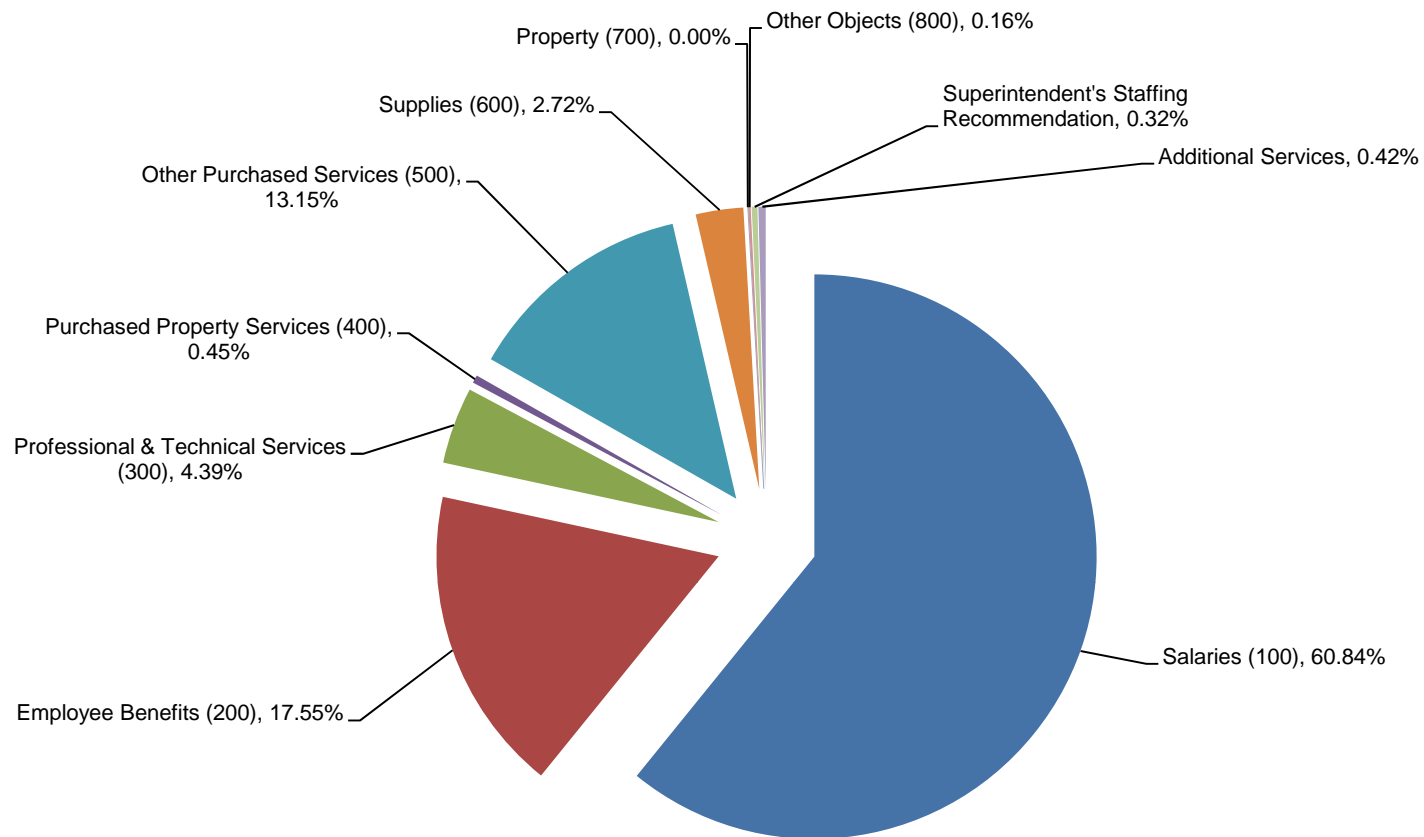
SUPERVISION DISTRICT

Budget Summary Expenditures by Object Code	2010-11 Requested
Salaries (100)	\$3,535,245
Employee Benefits (200)	\$1,019,878
Professional & Technical Services (300)	\$255,085
Purchased Property Services (400)	\$26,123
Other Purchased Services (500)	\$764,267
Supplies (600)	\$158,315
Property (700)	0
Other Objects (800)	\$9,250
Total	\$5,768,163
New Positions and Services	\$43,070
Grand Total	3.5% \$5,811,233



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2010-2011 Analysis of Proposed Budget by Object





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**BUDGET SUMMARY
 EXPENDITURES BY OBJECT
 CODE**

	2007-08 Original Budget	2007-08 Actual Expense	2008-09 Original Budget	2008-09 Actual Expense	2009-10 Original Budget	2009-10 Projected as of 2/22/10	2010-11 Requested		Object Description
Salaries (100)	3,341,263	3,325,479	3,498,121	3,486,726	3,525,659	3,494,945	3,535,245		Includes regular and extra compensatory wages for employees
Employee Benefits (200)	713,827	741,962	828,212	839,769	894,699	887,782	1,019,878		Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare. Additionally, includes Worker's & Unemployment Compensation
Professional & Technical Services (300)	251,759	239,629	291,340	237,239	246,340	263,240	255,085		Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	62,939	54,446	57,700	53,069	31,430	31,430	26,123		Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	730,841	731,190	747,756	755,115	758,616	758,119	764,267		Expenditures from these accounts are used primarily for student transportation for all districts, communications, travel, and conferences.
Supplies (600)	136,894	136,170	161,478	212,115	148,465	148,209	158,315		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)	7,250	6,135	10,750	9,508	9,250	9,250	9,250		These accounts are used to budget for professional memberships.
TOTAL	5,244,773	5,235,011	5,595,357	5,593,542	5,614,459	5,592,975	5,768,163	2.74%	Operational & Contractual Increase \$153,704
Superintendent's Staffing Recommendation							18,410	0.33%	
Additional Services							24,660	0.44%	
GRAND TOTAL	5,244,773	5,235,011	5,595,357	5,593,542	5,614,459	5,592,975	5,811,233	3.50%	Increase with Additions \$196,774



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New Positions & Upgrades

Location	FTE	Position	Salary	Benefits	Total	Justification	
Certified							
Pupil Services	0.4	Upgrade, Psychologist	17,892.00	518.00	18,410.00	Additional service hours needed in the elementary to meet increased student needs. The current position is funded as a .6 psychologist. This would upgrade the person to a 1.0 FTE in order to meet the requirements for student instruction.	0.33%
Pupil Services	1.0	English as a Second Language (ESL) Teacher	0.00	0.00	0.00	A new position to service our students who are english language learners. Removed \$68,286 Request	0.00%
TOTAL	1.4		17,892.00	518.00	18,410.00		

Additional Services for the Supervision Budget

<u>Object</u>	<u>Program</u>	<u>Amount</u>		
5330	School Physician	\$ 8,000	Given the increasing number of medically involved students across our district, state mandates, regulations, reports, and Pandemic illnesses, the importance of having a school physician to call and rely upon is essential. Reduced Request by \$2,000.	0.14%
5322	Co-Teaching PD	\$ -	In response to SRBI practices and the need for comprehensive differentiated classrooms, the districts will be offering Co-Taught classrooms at all levels. Such specific training will benefit large groups of students and teachers in all buildings. Removed \$10,000 request.	0.00%
5330	SubFinder Upgrade	\$ 3,160	To enhance the user interface and reporting ability of the the subfinder system. This would be a one time cost and annual maintenance cost are the same as current in house system cost. This would avoid the need for a new \$5,000 server in two years.	0.06%
5340	Regionalization Study	\$ 10,000	Consultant to research and provide services that guide the regionalization process	0.18%
5440	Smartboard	\$ 3,500	An addition of a Smartboard in the main conference room at the Central Office would help enhance the ways in which conference room meetings operate.	0.06%
Total		\$ 24,660		



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Budget Allocation - 2010-2011

		Chester	Deep River	Essex	Region #4	Total
Obj	1	0.00%	0.00%	0.00%	100.00%	100.00%
	3	24.90%	29.05%	46.05%	0.00%	100.00%
# Description	4	13.82%	16.13%	25.56%	44.49%	100.00%
100	Salaries	753,178	870,608	1,327,729	583,730	3,535,245
200	Employee Benefits	204,967	237,885	381,350	195,677	1,019,879
300	Purchased Services	36,188	42,236	66,929	109,732	255,085
400	Purchased Property Services	3,610	4,214	6,677	11,622	26,123
500	Other Purchased Services	122,994	143,533	227,472	270,268	764,266
600	Supplies	22,332	26,071	41,337	68,575	158,315
700	Property	-	-	-	-	-
800	Other Objects	1,278	1,492	2,364	4,115	9,250
TOTAL 2009-10 BUDGET		1,144,548	1,326,038	2,053,858	1,243,719	5,768,163
Superintendent's Staffing Recommendation	**	4,584	5,348	8,478	-	18,410
Additional Services	**	3,408	3,978	6,303	10,971	24,660
GRAND TOTAL		<u>1,152,540</u>	<u>1,335,364</u>	<u>2,068,639</u>	<u>1,254,690</u>	<u>5,811,233</u>
		Chester	Deep River	Essex	Region 4	
2009-10 Supervision District Allocation		1,195,339	1,319,382	1,993,500	1,106,238	5,614,459
\$ Change for 2010-11		(42,799)	15,982	75,139	148,452	196,774
Local Budget Impact						
2009-10 Local BOE Budget		4,117,092	4,836,758	7,085,169	14,625,749	30,664,768
% Impact to local budget for 2010-11		-1.04%	0.33%	1.06%	1.02%	0.64%



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Object	Description	2007-08 Original Budget	2007-08 Actual Expense	2008-09 Original Budget	2008-09 Actual Expense	2009-2010 Original Budget	2009-2010 Projected	2010-2011 Requested	Object Description
OBJECT 100 - SALARIES:									
5111	Administration	555,816	544,410	566,089	544,855	565,101	550,089	563,624	Includes salaries of the Superintendent, Assistant Superintendent, Business Manager, Director of Technology and 80% of the Director of Pupil Services (the remaining 20% is paid from IDEA Special Ed. Grant money.
5113	Teachers	2,214,440	2,213,669	2,369,848	2,340,613	2,467,697	2,434,895	2,435,567	Contractual salaries for special education and special area teachers.
5114	Bookkeepers/Secretaries	370,931	379,661	346,777	355,213	353,649	369,149	362,842	Salaries for Bookkeepers and Secretaries in the Central Office
5115	Custodial Service	6,900	7,046	7,159	7,168	7,373	7,373	7,594	Part-time custodial service for the Central Office.
5119	Para Educators	119,316	119,158	122,740	142,718	53,521	53,521	56,007	Wages for special education para-educators. 5 Para-educators are currently being funded by ARRA funds through June 2011 then will need to be put back into Supervision budget.
5120	Managemnt System Admin.	0	0	48,992	48,992	49,727	51,327	51,219	Salary for Management System Administrator. This position has historically been posted within line 5114 Secretaries but has been separated since 08-09 to properly classify position.
5121	Expert / Master Teachers	10,000	10,000	0	0	0	0	0	Stipend for Master teacher position.
5123	Substitute Teachers	25,000	18,384	25,000	19,969	20,000	20,000	20,000	To provide coverage for when teachers are absent from school.
5124	Substitute Secretary/Para-Educators	6,000	1,115	6,000	939	3,000	3,000	3,000	To provide coverage for when secretaries and para-educators are
5133	Extra-Curricular	1,921	1,912	1,952	3,904	1,991	1,991	5,030	Stipends for three BEST mentors.
5134	Secretary OT	4,026	3,211	2,500	2,891	2,500	2,500	3,000	Overtime necessary for projects to remain on a timely basis.
5135	Board of Education Clerk	0	0	1,064	1,064	1,100	1,100	1,100	To provide wages for Board of Education Clerk.
5141	Early Retirement	26,913	26,913	0	18,401	0	0	26,262	The District's participation in the State of CT early retirement program.
TOTAL SALARIES		3,341,263	3,325,479	3,498,121	3,486,726	3,525,659	3,494,945	3,535,245	
OBJECT 200 - EMPLOYEE BENEFITS:									
5210	Health Insurance	564,950	534,773	622,196	611,729	691,435	691,435	816,257	To provide contractual health insurance to supervision employees.
5214	Life Insurance	6,315	6,424	5,664	5,694	6,344	6,344	6,600	To provide contractual life insurance to supervision employees.
5215	Disability Insurance	0	970	995	900	995	0	0	To provide contractual disability insurance to the Superintendent.
5222	MERF	50,794	49,768	51,498	50,879	51,816	51,816	56,094	To provide contractual contribution to the State's Municipal Employees Retirement Fund for non-certified employees.
5223	FICA/Medicare	87,215	105,805	104,569	109,505	99,724	99,724	101,410	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	500	1,487	0	16,467	500	3,000	500	Payments for actual unemployment claims filed by former Supervision District employees.
5260	Worker's Compensation	500	29,463	24,513	21,295	22,885	23,094	24,249	Premium payments, required by statute, for all Supervision employees.
5291	Annuities	4,053	13,271	18,777	23,300	21,000	12,369	14,768	Contractual contributions to annuity contracts.
TOTAL EMPLOYEE BENEFITS		714,327	741,962	828,212	839,769	894,699	887,782	1,019,878	



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Object	Description	2007-08 Original Budget	2007-08 Actual Expense	2008-09 Original Budget	2008-09 Actual Expense	2009-2010 Original Budget	2009-2010 Projected	2010-2011 Requested	Object Description
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:									
5322	Instructional Program Improvement								
1190	Professional Development Programs	25,000	58,620	50,000	48,576	45,000	45,000	45,000	Services performed by persons qualified to assist teachers and supervisors to enhance the quality of the teaching process. Professional development PK-12 activities include Understanding by Design, Professional Learning Communities, Assessment and Data Analysis for Instructional Decisions, curriculum mapper, and differentiation of instruction.
2213	Curriculum Writing	55,000	34,004	45,000	18,976	45,000	40,000	42,000	Curriculum development and revision across all content areas.
2310	Teacher Course Reimbursement	21,759	1,407	10,440	4,455	10,440	8,440	8,440	Contractual reimbursement for courses.
	TOTAL INSTRUCTIONAL PROGRAMS	101,759	94,030	105,440	72,006	100,440	93,440	95,440	
5330	Other Professional Services								
1116	Summer School	30,000	31,766	30,000	30,571	30,000	32,900	33,000	To provide enrichment and remedial support services during the summer.
1207	Management Information Systems	35,000	47,295	50,900	53,658	50,900	61,900	61,645	Annual maintenance and support costs for the districts management information systems such as MUNIS accounting system, Powerschool Student Database, Subfinder, virus and other protective software. Maintenance & support costs were included with the initial purchase of MUNIS and Powerschool systems in 5440 Rentals.
1215	Occupational Therapy	10,000	0	10,000	7,100	10,000	10,000	10,000	To provide additional occupational therapy support for the Region's increasing student's needs.
1290	Preschool Move	0	0	10,000	8,429	0	0	0	To provide funds for moving the preschool program from Deep River Elementary to Essex Elementary
2310	Legal/Audit	50,000	22,997	50,000	34,279	55,000	65,000	55,000	To provide Legal and Audit services for the Supervision District
2510	Professional Services	25,000	43,541	35,000	31,195	0	0	0	To provide outside professional services for fiscal services transition. Includes enrollment projection services
	TOTAL OTHER PROFESSIONAL SERVICES	150,000	145,599	185,900	165,233	145,900	169,800	159,645	
TOTAL PURCHASED & TECHNICAL SERVICES		251,759	239,629	291,340	237,239	246,340	263,240	255,085	



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OBJECT 400 - PURCHASED PROPERTY SERVICES:									
5412	Electricity	9,900	11,415	9,900	9,758	10,395	10,395	10,915	To provide electrical energy to the Central Office.
5430	Repairs & Maintenance								
1207	General Tech Repairs	1,500	0	500	688	500	500	500	To provide repairs to the technology equipment.
2150	Instructional Repairs	500	0	500	0	500	500	500	To provide repairs to Special Education equipment.
2321	Superintendents Office Repairs	6,000	0	3,000	230	2,000	2,000	2,000	To provide repairs to Central Office equipment.
2510	Non-Instructional Repairs	2,000	866	2,000	953	2,000	2,000	2,000	To provide repairs to non-instructional district equipment.
	TOTAL REPAIRS & MAINTENANCE	10,000	866	6,000	1,870	5,000	5,000	5,000	
5440	Rentals								
1207	Technology Lease	32,748	32,748	32,748	32,748	6,983	6,983	1,156	To provide the lease purchase of technology for the district. Annual maintenance & support cost is included when purchased, in subsequent years it is charged to Other Professional Services. 10-11 includes technology lease for replacement of powerschool server.
2321	Central Office Rentals	10,291	9,417	9,052	8,692	9,052	9,052	9,052	Equipment lease agreements for the postage meter and Central Office copy machines.
2510	Fiscal Service Rentals	0	0	0	0	0	0	0	Central Office technology lease agreements. Also includes purchase of MUNIS Accounting Software, where annual maintenance & support cost is included in 05-06 in purchase price. Maintenance & support costs in subsequent years are charged to Other Professional Services.
	TOTAL RENTALS	43,039	42,165	41,800	41,441	16,035	16,035	10,208	
TOTAL PURCHASED PROPERTY SERVICES		62,939	54,446	57,700	53,069	31,430	31,430	26,123	
OBJECT 500 - OTHER PURCHASED SERVICES:									
5510	Daily Transportation	600,463	615,748	619,921	625,951	633,870	640,035	640,035	Contractual bus service for public elementary, middle and high schools. (15 regular, 1 all-purpose mini-bus, and 8 Kindergarten bus runs). Budgeted amount does not increase the number of vehicles
5513	Sp Ed. In-District Transportation	88,308	70,058	78,549	72,033	80,316	73,654	73,654	Contractual bus service for special education transportation includes 2 pre-school and 1 "tri-town" mini buses.
5515	SpEd - Extended School Year	4,090	3,838	4,182	10,930	11,176	11,176	11,176	Provides transportation for 20 days for the mandatory summer program.
5520	Comprehensive Insurance	4,840	0	4,840	1,728	1,901	1,901	1,779	Supervision's portion of premium payments for Property and Liability Insurance. Previously allocated in Region 4 budget.
5530	Communications	8,000	12,116	10,000	11,450	10,980	10,980	11,500	Based on history. Includes Central Office telephone, FAX and necessary repairs to inter-building computer lines and service.
5540	Advertising	2,000	606	1,000	1,240	750	750	750	Provides for typical advertising needs.
5580	Travel & Conference								
2213	Professional Development	14,500	(3,393)	8,000	7,562	4,300	4,300	4,300	Conferences/training for Superintendent and Administrative Staff.
2321	Central Office Travel & Conference	0	12,935	12,000	15,664	7,000	7,000	12,500	Contractual travel and conference allowances for Central Office staff.
2600	Courier Service	8,640	8,573	9,264	8,557	8,323	8,323	8,573	Provides the inter-building and post office courier service.
	TOTAL TRAVEL & CONFERENCES	23,140	18,115	29,264	31,782	19,623	19,623	25,373	
TOTAL OTHER PURCHASED SERVICES		730,841	720,481	747,756	755,115	758,616	758,119	764,267	



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OBJECT 600 - SUPPLIES:									
5610	General Supplies								
2310	Printing & Distribution of Regional Public	0	0	0	0	0	0	0	To provide funds for the printing and distribution of regional
2321	General Office Supplies	15,750	17,628	15,000	17,811	15,000	15,000	15,000	To provide the supplies necessary to conduct the business of the Central Office.
2510	Fiscal Services Supplies	7,350	1,497	3,000	3,217	3,000	3,000	3,000	To provide the supplies necessary to conduct the business of the Business Office.
	TOTAL GENERAL SUPPLIES	23,100	19,125	18,000	21,028	18,000	18,000	18,000	
5611	Instructional Supplies								
1215	Occupational Therapy Supplies	1,200	1,092	900	749	900	900	900	To provide for consumable materials and other supplies necessary to conduct special education and pupil services.
1290	Preschool Special Education Supplies	1,500	1,213	900	1,034	900	900	1,400	To provide for consumable materials and other supplies necessary to conduct the preschool special education program.
2113	Social Work Services Supplies	500	0	200	0	200	200	200	To provide for consumable materials and other supplies necessary to for the District's social workers.
2150	Speech & Language Supplies	2,000	674	900	651	900	944	900	To provide for consumable materials and other supplies necessary to for the District's speech and language program.
2310	Staff Recognition	500	305	100	146	100	100	100	To provide for funding for recognition and awards for staff special achievements.
	TOTAL INSTRUCTIONAL SUPPLIES	5,700	3,284	3,000	2,580	3,000	3,044	3,500	
5613	Maintenance Supplies	0	0	0	0	0	0	1,000	To provide for maintenance and cleaning supplies for Central Office. Region 4 plant operations account has been kind enough to provide these supplies in the past but Supervision District should be purchasing these items for the Central Office building.
5624	Heating Fuel	5,684	6,101	6,252	4,938	6,565	6,565	6,565	To provide gas to heat the Central Office.
5626	Diesal Fuel	96,360	102,488	131,676	180,854	118,350	118,350	126,500	To Provide the diesel fuel necessary for our daily transportation. Currently do not have a locked in rate for 10-11 but are using a rate of \$2.75 a gallon.
5641	Textbooks & Workbooks								
1290	Preschool Special Education	500	500	500	500	500	250	500	To provide for the preschool special education program new and replacement textbooks, workbooks and periodicals used in the
2113	Social Work Services	150	0	150	0	150	150	150	To provide for the social work program new and replacement textbooks, workbooks and periodicals.
2140	Psychological Services	1,500	1,618	500	1,144	500	500	700	To provide for the pupil service programs new and replacement textbooks, workbooks, periodicals and testing supplies.
2150	Speech & Language	1,400	0	400	0	400	350	400	To provide for special education and pupil service programs new and replacement textbooks, workbooks and periodicals used in the
	TOTAL TEXTBOOK & WORKBOOKS	3,550	2,118	1,550	1,644	1,550	1,250	1,750	
5642	Professional Books	2,500	3,053	1,000	1,070	1,000	1,000	1,000	To provide professional materials for staff to support instructional improvement.
TOTAL SUPPLIES		136,894	136,170	161,478	212,115	148,465	148,209	158,315	



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Object	Description	2007-08 Original Budget	2007-08 Actual Expense	2008-09 Original Budget	2008-09 Actual Expense	2009-2010 Original Budget	2009-2010 Projected	2010-2011 Requested	Object Description
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	
OBJECT 800 - OTHER OBJECTS:									
5810	Dues & Fees								
	2222 Library Dues & Fees	650	447	600	449	600	600	600	To provide for Central Office and district-wide dues and fees.
	2321 Superintendent's Office Dues & Fees	6,075	5,113	9,575	8,484	8,075	8,075	8,075	To provide for Central Office and district-wide dues and fees.
	2510 Fiscal Services Dues & Fees	525	575	575	575	575	575	575	To provide for Fiscal Services dues and fees.
	TOTAL DUES & FEES	7,250	6,135	10,750	9,508	9,250	9,250	9,250	
	5811 Undesignated Funds	0	0	0	0	0	0	0	
TOTAL OTHER OBJECTS		7,250	6,135	10,750	9,508	9,250	9,250	9,250	Operational & Contractual Increase
TOTAL		5,245,273	5,224,302	5,595,357	5,593,542	5,614,459	5,592,975	5,768,163	2.74%
Superintendent's Staffing Recommendation								18,410	0.33%
Additional Services								24,660	0.44%
GRAND TOTAL		5,245,273	5,224,302	5,595,357	5,593,542	5,614,459	5,592,975	5,811,233	3.50%

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SUPERVISION DISTRICT STAFFING ANALYSIS

<u>Position</u>	<u>Description</u>	<u>09-10 Actual</u>	<u>10-11 Proposed</u>	<u>Adjustments</u>
5111	Administration			
	Superintendent	1.00	1.00	0.00
	Assistant Superintendent	1.00	1.00	0.00
	Business Manager	1.00	1.00	0.00
	Director of Technology	1.00	1.00	0.00
	Director of Pupil Services	0.80	0.80	0.00
	Total Administration	4.80	4.80	0.00
5113	Teachers			
	Art	3.20	3.20	0.00
	FLES	3.50	3.50	0.00
	Music	6.20	6.20	0.00
	Gifted and Talented	2.00	2.00	0.00
	Special Education	12.50	12.50	0.00
	Psychologists	2.20	2.60	0.40
	Social Workers	1.80	1.80	0.00
	Occupational Therapist	1.00	1.00	0.00
	Speech & Language	4.60	4.60	0.00
	ESL	0.00	0.00	0.00
	Preschool	2.00	2.00	0.00
	Total Teachers	39.00	39.40	0.40
5114	Secretaries/Bookkeepers			
	Fiscal Services	3.00	3.00	0.00
	Central Office	4.00	4.00	0.00
	Total Secretaries/Bookkeepers	7.00	7.00	0.00
5115	P/T Custodian			
	Central Office	0.25	0.25	0.00
5119	Para-educators			
	Elementary Special Education - 5 Paras currently being funded through ARRA funds.	3.50	3.50	0.00
5120	Management System Administrator			
	Central Office	1.00	1.00	0.00
	TOTALS	55.55	55.95	0.40



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By Function Code			Budget	Actual	Budget	Actual	Budget	Projection	Requested
1101 ART									
511011	5113	ART TEACHER SALARY	206,838	213,549	220,761	222,203	228,737	228,737	176,087
511011	5210	ART HEALTH INSURANCE	36,238	34,302	39,909	39,238	44,351	44,351	52,357
511011	5214	LIFE INSURANCE	258	252	232	232	260	260	270
511011	5223	FICA/MEDICARE	871	1,503	1,045	1,095	996	996	1,013
TOTAL BY ART DEPARTMENT			244,205	249,606	261,947	262,768	274,344	274,344	229,727
To provide art teachers for the three elementary schools. Supplies and equipment are provided in individual district budgets.									
1104 FOREIGN LANGUAGE/FLES									
511041	5113	FLES TEACHER SALARY	183,122	190,821	200,231	186,855	207,301	215,307	222,548
511041	5210	HEALTH INSURANCE	43,953	41,605	48,406	47,592	53,793	53,793	63,504
511041	5214	LIFE INSURANCE	258	252	232	232	260	260	270
511041	5223	FICA/MEDICARE	2,877	2,766	3,449	3,616	3,289	3,289	3,345
TOTAL BY FOREIGN LANGUAGE/FLES DEPARTMENT			230,210	235,445	252,318	238,295	264,643	272,649	289,667
To provide foreign language teachers for the three elementary schools. Supplies and equipment are provided in individual district budgets.									
1109 MUSIC									
511091	5113	MUSIC TEACHER SALARY	278,904	280,422	336,980	320,598	342,394	342,394	360,298
511091	5210	HEALTH INSURANCE	46,492	44,008	51,202	50,341	56,900	56,900	67,172
511091	5214	LIFE INSURANCE	568	421	510	510	571	571	594
511091	5223	FICA/MEDICARE	3,847	5,411	4,612	4,835	4,399	4,399	4,473
TOTAL BY MUSIC DEPARTMENT			329,811	330,262	393,304	376,284	404,264	404,264	432,537
To provide music teachers for the three elementary schools. Supplies and equipment are provided in individual district budgets.									
1115 SUBS R/P									
511151	5123	SUB TEACHER SALARY	25,000	18,384	25,000	19,969	20,000	20,000	20,000
511151	5214	LIFE INSURANCE	167	0	150	151	168	168	175
511151	5223	FICA/MEDICARE	1,215	1,407	1,457	1,528	1,390	1,390	1,413
TOTAL BY SUBS R/P DEPARTMENT			26,382	19,791	26,607	21,647	21,558	21,558	21,588
To provide coverage for when teachers are absent from school.									



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By Function Code			Budget	Actual	Budget	Actual	Budget	Projection	Requested
1116 SUMMER PROGRAM									
511161	5223	FICA/MEDICARE	57	85	68	72	65	65	66
511163	5223	FICA/MEDICARE	3,317	2,371	3,977	4,170	3,793	3,793	3,857
511163	5330	PURCHASED SERV-SUMMER SCH	30,000	31,766	30,000	30,571	30,000	32,900	33,000
TOTAL BY SUMMER PROGRAM			33,374	34,222	34,045	34,813	33,858	36,758	36,923
To provide enrichment and remedial support services during the summer for all four districts.									
1207 TECHNICAL SERVICES									
512071	5111	DIRECTOR TECHNOLOGY SALARY	73,646	0	75,893	46,000	70,000	70,000	72,100
512072	5210	HEALTH INSURANCE	15,450	14,625	17,016	16,730	18,909	18,909	22,323
512071	5214	LIFE INSURANCE	310	0	278	0	311	311	324
512071	5222	MERF	4,897	0	4,965	3,640	4,996	4,996	5,408
512071	5223	FICA/MEDICARE	4,744	0	5,688	0	5,424	5,424	5,516
512073	5330	PURCHASED SERV-MAINT & SUPPORT	35,000	47,295	50,900	53,658	50,900	61,900	64,805
512074	5430	TECHNOLOGY REPAIRS	1,500	0	500	688	500	500	500
512074	5440	TECHNOLOGY LEASE	32,748	32,748	32,748	32,748	6,983	6,983	1,156
TOTAL BY TECHNICAL SERVICES DEPARTMENT			168,295	94,668	187,988	153,464	158,023	169,023	172,132
To provide for a Director of Technology to coordinate region-wide technology services. Includes annual maintenance and support costs for region-wide information systems such as MUNIS accounting system, Powerschool Student Database, Subfinder, virus and other protective software. Maintenance & s were included with the initial purchase of MUNIS and Powerschool systems in 5440 Rentals.									
1208 EARLY RETIREMENT									
512081	5141	EARLY RETIREMENT	26,913	26,913	0	18,401	0	0	26,262
TOTAL BY EARLY RETIREMENT DEPARTMENT			26,913	26,913	0	18,401	0	0	26,262
To provide for early retirement offerings.									



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By Function Code			Budget	Actual	Budget	Actual	Budget	Projection	Requested
1210 GIFTED & TALENTED									
512101	5113	GIFTED & TALENTED TEACH SAL	121,631	121,631	126,290	126,290	131,324	131,324	132,637
512102	5210	HEALTH INSURANCE	19,778	18,722	21,782	21,416	24,206	24,206	28,576
512101	5214	LIFE INSURANCE	172	168	154	154	173	173	180
512101	5223	FICA/MEDICARE	1,457	1,764	1,747	1,831	1,666	1,666	1,694
TOTAL BY GIFTED AND TALENTED DEPARTMENT			143,038	142,285	149,973	149,692	157,369	157,369	163,087
To provide gifted and talented teachers for the four districts. Supplies and equipment are provided in individual district budgets.									
1211 MENTORS									
512111	5133	MENTORS	1,921	1,912	1,952	3,904	1,991	1,991	5,030
512111	5223	FICA/MEDICARE	34	55	40	42	38	38	39
TOTAL MENTORS			1,955	1,967	1,992	3,946	2,029	2,029	5,069
Stipends for BEST mentors needed for new teachers.									
1212 ESL									
512121	5113	ESL TEACHER SALARY	0	0	0	0	0	0	0
512122	5210	HEALTH INSURANCE	0	0	0	0	0	0	0
512122	5223	FICA/MEDICARE	0	0	0	0	0	0	0
TOTAL BY ESL DEPARTMENT			0	0	0	0	0	0	0
To provide English as a Second Language teacher for the four districts. Supplies and equipment are provided in individual district budgets.									



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By Function Code			Budget	Actual	Budget	Actual	Budget	Projection	Requested
1215 SPECIAL EDUCATION									
512151	5111	DIRECTOR OF PUPIL SERV SALARY	93,245	0	96,206	100,017	94,688	94,688	97,650
512151	5113	SP ED TEACHER SALARY	826,386	715,815	770,043	759,660	803,105	801,105	813,361
512151	5119	SP ED PARA SALARY	119,316	119,158	122,740	142,718	53,521	53,521	56,007
512151	5124	SUB SP ED PARA SALARY	6,000	1,115	6,000	939	3,000	3,000	3,000
512152	5210	HEALTH INSURANCE	166,829	157,916	183,733	180,643	204,179	204,179	241,039
512151	5214	LIFE INSURANCE	1,334	1,033	1,196	1,197	1,340	1,340	1,394
512151	5223	FICA/MEDICARE	18,757	15,625	22,489	23,578	21,447	21,447	21,810
512151	5291	PARA-EDUCATOR ANNUITY	4,053	2,271	2,777	2,300	0	2,369	2,768
TOTAL BY SPECIAL EDUCATION DEPARTMENT			1,235,920	1,012,933	1,205,184	1,211,052	1,181,280	1,181,649	1,237,029
To provide a Director of Pupil Services & Special Education to support regionwide services. Also includes Special Education teachers and para-educators for elementary schools. Supplies and equipment are provided in individual district budgets.									
1290 PRE-K									
512901	5113	PRE-K TEACHER SALARY	70,667	110,491	114,242	123,993	118,251	118,251	121,796
512901	5119	PRE-K PARA SALARY	0	0	0	0	0	0	0
512901	5210	HEALTH INSURANCE	19,778	18,722	21,782	21,416	24,206	24,206	28,576
512901	5214	LIFE INSURANCE	181	330	162	162	182	182	189
512901	5223	FICA/MEDICARE	1,430	3,370	1,715	1,798	1,635	1,635	1,663
512901	5291	PARA-EDUCATOR ANNUITY	0	0	0	0	0	0	0
512903	5330	PROF SERVICE - PRE-KIND	0	0	10,000	8,429	0	0	0
512905	5580	TRAVEL/CONF - PRE-K	0	0	0	0	0	0	0
512906	5611	SUPPLIES - PER-K	1,500	1,213	900	1,034	900	900	1,400
512906	5641	TEXTBOOKS - PRE - K	500	500	500	500	500	250	500
512907	5730	EQUIPMENT - PRE -K	0	0	0	0	0	0	0
TOTAL BY PRE-K DEPARTMENT			94,056	134,626	149,301	157,331	145,674	145,424	154,124
To provide for a coordinated prekindergarten program for the three towns. Four para-educators for the program are funded through the IDEA Grant on a basis. Currently located at Essex Elementary School.									



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By Function Code			Budget	Actual	Budget	Actual	Budget	Projection	Requested
2113 SOCIAL WORK									
521131	5113	SOCIAL WORKERS SALARY	115,544	115,544	117,653	121,510	125,899	102,567	105,691
521131	5214	LIFE INSURANCE	172	168	154	154	173	173	180
521131	5223	FICA/MEDICARE	1,451	1,675	1,740	1,824	1,659	1,659	1,687
521132	5210	HEALTH INSURANCE	6,129	5,802	6,751	6,637	7,502	7,502	8,856
521135	5580	TRAVEL/CONF - SOCIAL WORKER	0	0	0	0	0	0	0
521136	5223	FICA/MEDICARE	0	0	0	0	0	0	0
521136	5611	SUPPLIES - SOCIAL WORKER	500	0	200	0	200	200	200
521136	5641	TEXTBOOKS - SOCIAL WORKER	150	0	150	0	150	150	150
TOTAL BY SOCIAL WORK DEPARTMENT			123,946	123,189	126,648	130,125	135,583	112,251	116,764
To provide social work services for Deep River and Chester elementary schools.									
2135 OCCUPATIONAL THERAPY									
521351	5113	OCCUPATIONAL THERAPIST SALARY	0	72,976	75,985	75,250	78,449	80,340	78,526
521351	5210	HEALTH INSURANCE	14,651	13,868	16,135	15,864	17,931	17,931	21,168
521351	5214	LIFE INSURANCE	86	84	77	77	87	87	90
521351	5223	FICA/MEDICARE	6,179	7,719	7,409	7,767	7,066	7,066	7,185
512151	5330	PROF SERVICE - OCCUPATIONAL THERAPY	10,000	0	10,000	7,100	10,000	10,000	10,000
512155	5580	TRAVEL/CONF - OCCU THERAPY	0	0	0	0	0	0	0
512156	5611	SUPPLIES - OCC THERAPY	1,200	1,092	900	749	900	900	900
TOTAL BY OCCUPATIONAL THERAPY DEPARTMENT			32,116	95,740	110,506	106,808	114,433	116,324	117,869
To provide occupational therapy services for all four districts.									



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By Function Code			Budget	Actual	Budget	Actual	Budget	Projection	Requested
2140 PSYCHOLOGY									
521401	5113	PSYCHOLOGIST SALARY	133,185	133,202	139,935	139,935	144,933	127,566	146,734
521402	5210	HEALTH INSURANCE	34,429	32,590	37,918	37,280	42,137	42,137	49,744
521401	5214	LIFE INSURANCE	172	168	154	154	173	173	180
521401	5223	FICA/MEDICARE	1,614	1,931	1,935	2,029	1,846	1,846	2,395
521403	5323	PUPIL SERVICES - PSYCHOLOGY	0	0	0	0	0	0	0
521405	5580	TRAVEL/CONF-PSYCHOLOGIST	0	0	0	0	0	0	0
521406	5641	TEXTBOOKS - TESTING SUPPLIES	1,500	1,618	500	1,144	500	500	700
TOTAL BY PSYCHOLOGY DEPARTMENT			170,900	169,510	180,442	180,543	189,589	172,222	199,753
To provide psychological services for all four districts.									
2150 SPEECH/HEARING									
521501	5113	SPEECH & HEARING TEACH SAL	278,163	259,218	267,728	264,319	287,304	287,304	295,781
521502	5210	HEALTH INSURANCE	51,619	48,861	56,849	55,893	63,175	63,175	74,580
521501	5214	LIFE INSURANCE	344	336	309	309	346	346	360
521501	5223	FICA/MEDICARE	3,309	3,768	3,968	4,161	3,784	3,784	3,848
521503	5330	SPEECH & HEARING REPAIRS	0	0	0	0	0	0	0
521504	5430	SPEECH & HEARING REPAIRS	500	0	500	0	500	500	500
521505	5580	TRAVEL/CONF- SPEECH/ HEARING	0	0	0	0	0	0	0
521506	5611	SUPPLIES - SPEECH & HEARING	2,000	674	900	651	900	944	900
521506	5641	TEXTBOOKS - SPEECH & HEARING	1,400	0	400	0	400	350	400
521507	5730	EQUIPMENT - SPEECH & HEARING	0	0	0	0	0	0	0
TOTAL BY SPEECH/HEARING DEPARTMENT			337,335	312,857	330,654	325,333	356,409	356,403	376,369
To provide speech and hearing services for all four districts.									



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By Function Code				Budget	Actual	Budget	Actual	Budget	Projection	Requested
2213 STAFF TRAINING/ PROFESSIONAL DEVELOPMENT										
522133	5223	FICA/MEDICARE		941	2,592	1,128	1,182	1,076	1,076	1,094
522133	5322	CURRICULUM WRITING		55,000	34,004	45,000	18,976	45,000	40,000	42,000
522135	5223	FICA/MEDICARE		0	0	0	0	0	0	0
522135	5580	TRAVEL/CONF-PROF DEV		14,500	7,316	8,000	7,562	4,300	4,300	4,300
511901	5121	EXPERT/MASTER TEACHER SAL		10,000	10,000	0	0	0	0	0
511903	5223	FICA/MEDICARE		3,408	0	4,086	4,284	3,897	3,897	3,963
511903	5322	PROFESSIONAL DEVELOPMENT PROGRAM		25,000	58,620	50,000	48,576	45,000	45,000	45,000
523103	5322	TEACHER COURSE REIMBURSE		21,759	1,407	10,440	4,455	10,440	8,440	8,440
TOTAL BY STAFF TRAINING/PROF DEVELOPMENT				130,608	113,938	118,654	85,035	109,713	102,713	104,797
Services performed by persons qualified to assist teachers and supervisors to enhance the quality of the teaching process. Professional development PK-12 include Understanding by Design, Professional Learning Communities, Assessment and Data Analysis for Instructional Decisions, curriculum mapper, and differentiation of instruction.										
2222 LIBRARY										
522228	5810	DUES - LIBRARY		650	447	600	449	600	600	600
TOTAL BY LIBRARY DEPARTMENT				650	447	600	449	600	600	600
To provide regionwide library dues.										
2310 BOE TECHNICAL SERVICES										
523103	5330	PURCHASED SERVICES - LEGAL/AUDIT/OT		50,000	22,997	50,000	34,279	55,000	65,000	73,000
523105	5520	INSURANCE - BOE		4,840	0	4,840	1,728	1,901	1,901	1,779
523106	5610	PRINTING & DISTR OF REGIONAL PUBLICA		0	0	0	0	0	0	0
523106	5611	STAFF RECOGNITION		500	305	100	146	100	100	100
523108	5812	DEFICIT REDUCTION		0	0	0	0	0	0	0
TOTAL BY BOE TECHNICAL DEPARTMENT				55,340	23,302	54,940	36,153	57,001	67,001	74,879
To provide legal, audit and other purchased technical services for supervision district as well as general liability insurance.										



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By Function Code			Budget	Actual	Budget	Actual	Budget	Projection	Requested
2321 SUPERINTENDENT OFFICE									
523211	5111	SUPT'S, DIR CURR & BUS SALARY	388,925	444,410	288,990	293,838	293,838	278,826	284,102
523211	5114	SUPT OFFICE SECRETARY SAL	370,931	285,936	201,228	257,839	205,934	205,934	212,156
523211	5120	STUDENT SYSTEM ADMIN	0	0	48,992	48,992	49,727	51,327	51,219
523211	5134	SECRETARY OVERTIME SALARY	4,026	3,128	2,500	2,701	2,500	2,500	3,000
525101	5135	BOE CLERK	0	0	1,064	1,064	1,100	1,100	1,100
523212	5210	HEALTH INSURANCE	65,662	62,154	72,315	71,099	80,362	80,362	94,870
523211	5214	SUPT OFFICE LIFE INSURANCE	1,609	2,759	1,443	1,752	1,617	1,617	1,682
523211	5215	DISABILITY INSURANCE	0	970	995	900	995	0	0
523211	5222	SUPT OFFICE - MERF	17,887	24,969	18,135	21,648	18,247	18,247	19,753
523211	5223	FICA/MEDICARE - SUPT OFFICE	19,483	38,157	23,360	30,454	22,277	22,277	22,654
523211	5260	WORKERS COMPENSATION - BOE	0	0	0	0	0	0	0
523212	5222	MERF	8,529	11,219	8,647	9,419	8,701	8,701	9,419
523212	5223	FICA/MEDICARE	0	0	0	0	0	0	0
523212	5250	UNEMPLOYMENT COMPENSATION	0	1,487	0	16,467	500	3,000	500
523212	5260	WORKERS COMP	500	29,463	24,513	21,295	22,885	23,094	24,249
523212	5291	ADMIN ANNUITIES	0	11,000	16,000	21,000	21,000	10,000	12,000
523213	5330	PURCHASED SERV - COMPUTER	0	0	0	0	0	0	0
523214	5430	SUPT OFFICE REPAIRS	6,000	0	3,000	230	2,000	2,000	2,000
523214	5440	SUPT OFFICE COPIERS	10,291	9,417	9,052	8,692	9,052	9,052	9,052
523215	5214	LIFE INSURANCE	0	0	0	0	0	0	0
523215	5215	DISABILITY INSURANCE	0	0	0	0	0	0	0
523215	5222	MERF	1,793	0	1,818	1,980	1,829	1,829	1,980
523215	5223	FICA/MEDICARE	463	235	555	581	529	529	538
523215	5530	COMMUNICATIONS-SUPT OFFICE	8,000	12,116	10,000	11,450	10,980	10,980	11,500
523215	5540	ADVERTISING - SUPT OFFICE	2,000	606	1,000	1,240	750	750	750
523215	5580	TRAVEL-SUPT OFF/CURR DIR	8,640	12,935	12,000	15,664	7,000	7,000	12,500
523216	5610	GENERAL OFFICE SUPPLIES	15,750	17,628	15,000	17,811	15,000	15,000	15,000
523216	5642	PROFESSIONAL BOOKS -SUPT OFF	2,500	3,053	1,000	1,070	1,000	1,000	1,000
5232167	5730	EQUIPMENT - SUPT OFFICE	0	0	0	0	0	0	3,500
523218	5810	DUES - SUPT OFFICE	6,075	5,113	9,575	8,484	8,075	8,075	8,075
523218	5811	UNDESIGNATED FUND	0	0	0	0	0	0	0
TOTAL BY SUPERINTENDENT DEPARTMENT			939,064	976,754	771,182	865,669	785,898	763,200	802,599
To provide coordinated central office services for all four districts.									



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2010/2011
 SUPERVISION DISTRICT

Supervision Budget			2007-2008	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2010-2011
By Function Code			Budget	Actual	Budget	Actual	Budget	Projection	Requested
2510 FISCAL SERVICES									
525101	5111	ADMINISTRATOR'S SALARY	0	100,000	105,000	105,000	106,575	106,575	109,772
525101	5114	BOOKKEEPER/FISC SERV SALARY	0	93,725	145,549	97,374	147,715	163,215	150,686
525101	5214	FISCAL SERV LIFE INSURANCE	684	690	613	611	683	683	712
525101	5222	FISCAL SERVICES - MERF	17,688	13,571	17,933	14,193	18,043	18,043	19,534
525101	5223	FICA/MEDICARE - FISCAL SERV	11,761	15,370	14,101	14,657	13,448	13,448	13,675
525101	5330	PROFESSIONAL SERVICES - CONSULTANTS	25,000	43,541	35,000	31,195	0	0	0
525102	5210	HEALTH INSURANCE	43,942	41,598	48,398	47,580	53,784	53,784	63,492
525104	5430	NON-INSTRUCTIONAL REPAIRS	2,000	866	2,000	953	2,000	2,000	2,000
525104	5440	FISCAL SERV RENTALS	0	0	0	0	0	0	0
525105	5580	TRAVEL/CONF FISCAL SERV	0	0	0	0	0	0	0
525106	5610	SUPPLIES FISCAL SERVICE	7,350	1,497	3,000	3,217	3,000	3,000	3,000
525108	5810	DUES - FISCAL SERV	525	575	575	575	575	575	575
TOTAL BY FISCAL SERVICES DEPARTMENT			108,950	311,433	372,169	315,354	345,823	361,323	363,446
To provide coordinated fiscal services for all four districts.									
2600 PLANT OPERATIONS									
523211	5115	CUSTODIAN SALARY	6,900	7,046	7,159	7,168	7,373	7,373	7,594
526001	5210	HEALTH INSURANCE	0	0	0	0	0	0	0
526001	5214	CUSTODIAN LIFE INSURANCE	0	0	0	0	0	0	0
526001	5223	FICA/MEDICARE - CUSTODIAN	0	0	0	0	0	0	0
526004	5412	ELECTRICITY	9,900	11,350	9,900	9,758	10,395	10,395	10,915
526005	5580	COURIER SERVICE	0	8,573	9,264	8,557	8,323	8,323	8,573
526006	5613	MAINTENANCE SUPPLIES	0	0	0	0	0	0	1,000
526006	5624	HEATING FUEL	5,684	6,101	6,252	4,938	6,565	6,565	6,565
526006	5730	EQUIPMENT	0	0	0	0	0	0	0
TOTAL BY PLANT OPERATIONS DEPARTMENT			22,484	33,070	32,575	30,421	32,656	32,656	34,647
Plant Operations for the Central Office Building.									



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2010/2011
 SUPERVISION DISTRICT

Supervision Budget			2007-2008	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2010-2011
By Function Code			Budget	Actual	Budget	Actual	Budget	Projection	Requested
2700 TRANSPORTATION									
527005	5510	DAILY TRANSPORTATION	600,463	615,748	619,921	625,951	633,870	640,035	640,035
527005	5513	SP ED DAILY TRANSPORTATION	88,308	70,058	78,549	72,033	80,316	73,654	73,654
527005	5515	EXTENDED SCHOOL YEAR TRANSP.	4,090	3,838	4,182	10,930	11,176	11,176	11,176
527006	5626	GASOLINE - TRANSPORTATION	96,360	102,488	131,676	180,854	118,350	118,350	126,500
TOTAL TRANSPORTATION			789,221	792,132	834,328	889,769	843,712	843,215	851,365
To provide daily in-district student transportation for all four districts.									
GRAND TOTAL			5,244,773	5,235,091	5,595,357	5,593,351	5,614,459	5,592,975	5,811,233