

SUPERVISION DISTRICT

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

Approved Budget for School Year 2008/2009

Approved by the Deep River, Essex, and Region 4 Boards of Education on February 13, 2008

Approved by the Chester Board of Education on February 26, 2008



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

Terry Stewart, Chair - Supervision District Committee
Kim M. Caron, Superintendent of Schools

Ruth Levy, Assistant Superintendent
Kathleen Onofrio, Director of Pupil Services
Garth Sawyer, Business Manager



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

Proposed Budget for School Year 2008/2009

SUPERVISION DISTRICT

<u>TABLE OF CONTENTS</u>	Page
Supervision District	3
Core Beliefs, Mission Statement, and Strategic Goals	4-6
Average Daily Membership	7
Regional Enrollment History	8
Budget Overview	9-10
Budget Summary	
▪ Budget Analysis (pie chart)	11
▪ Budget Summary	12
▪ New Positions, Upgrades, and Services	13
▪ Budget Allocation	14
Budget Detail	15-18



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

Proposed Budget for School Year 2008/2009

SUPERVISION DISTRICT

What is Supervision District?

“We, the schools of Chester, Deep River, Essex, and Region 4, engage all students in a rigorous, challenging, and cohesive educational program.”

The above statement is the first sentence of the Mission Statement for the Chester, Deep River, Essex, and Region 4 school districts. A key expression vital to our mission is the phrase “cohesive educational program.” 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 is the nucleus providing 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.



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

Proposed Budget for School Year 2008/2009

SUPERVISION DISTRICT

Core Beliefs, Mission Statement, & Strategic Goals

Approved at a Joint Boards of Education Meeting on December 5, 2006

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.



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

Proposed Budget for School Year 2008/2009

SUPERVISION DISTRICT

Strategic Goals and Action Statements
January 2007 – June 2009

⇒ **Strategic Goal 1** **Teaching: To attract, retain, develop, and supervise the best possible staff for our schools.**

Action statements:

1. Revise the teacher evaluation plan to ensure the proper supervision, support, and evaluation of certified and non-certified staff.
2. Improve professional development opportunities to support the growth of administration, faculty, and staff in the delivery of high quality instruction.
3. Enhance the new teacher and staff induction and mentor program that serves to develop and retain staff.

⇒ **Strategic Goal 2** **Learning: To ensure the continuous progress of each student by implementing a challenging curriculum with clearly stated benchmarks.**

Action statements:

1. Support site-based “school improvement team” processes and recommendations to improve student learning PK-12.
2. Utilize the commendations and recommendations made by NEASC for school improvement at VRHS.
3. Develop a rigorous, well-articulated PK-12 curriculum with identified essential learnings and clearly stated, measurable benchmarks to ensure students possess high academic skills and positive social behaviors at graduation.
4. Evaluate and revise the process of curriculum development and new course recommendations.



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

Proposed Budget for School Year 2008/2009

SUPERVISION DISTRICT

⇒ **Strategic Goal 3** **Leadership:** **To promote, model, and implement the mission, vision, beliefs, goals, and improvement plans of the schools and the PK-12 district.**

Action statements:

1. Investigate and implement alternative designs for board meetings and committees to promote the goals of the PK-12 district.
2. Support the recruitment and development of a strong district leadership team thereby enhancing the district's overall capacity to guide district improvement.

⇒ **Strategic Goal 4** **Culture and Climate:** **To foster and sustain a climate of professionalism, trust and high expectations that is collaborative, respectful, nurturing, and safe for members of the school community.**

Action statements:

1. The Board, Administration, Faculty, Staff, Students, and School Community will identify and model a core set of values essential to a civil society. (Support and expand the social development program PK-12)
2. Assess, develop, and/or revise policies and practices addressing safety and climate.

⇒ **Strategic Goal 5** **Community:** **To build community support and involvement for the school system.**

Action statements:

1. Develop a regular, systematic method for communication to the community. Establish a systematic effort to encourage community dialogue regarding educational issues.
2. Bring fiscal management into alignment with policy and statute.
3. Improve budget process, budget format, and financial reports to increase confidence and trust by the Boards of Education, Boards of Finance, and Boards of Selectmen.



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

Proposed Budget for School Year 2008/2009

SUPERVISION DISTRICT

Average Daily Membership

What is Average Daily Membership (ADM)?

The Supervision District provides essential shared services to the Chester, Deep River, Essex, and Region 4 schools. The costs associated with Supervision District are assigned to member districts using a three-way allocation for shared 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 2008/2009 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 2008/2009	27.47%	28.43%	44.10%
School Year 2007/2008	27.06%	28.89%	44.05%
Change	0.41%	-0.46%	0.05%

- 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 2008/2009	15.60%	16.15%	25.04%	43.21%
School Year 2007/2008	15.40%	16.43%	25.06%	43.11%
Change	0.20%	-0.28%	-0.02%	0.10%



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

Proposed Budget for School Year 2008/2009

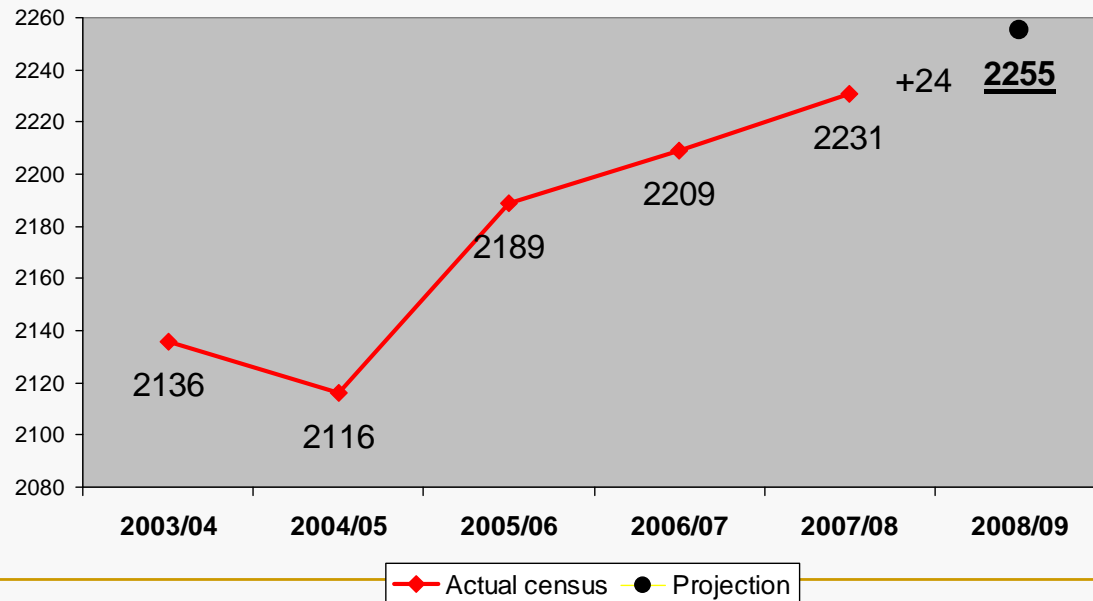
SUPERVISION DISTRICT

Regional Enrollment History

Total PK-12 Enrollment

**Chester, Deep River, Essex, and Region 4 Actual Enrollment & Projections
2003/04 – 2008/09**

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





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

Proposed Budget for School Year 2008/2009

SUPERVISION DISTRICT

Budget Overview

The Supervision District provides essential shared services to the Chester, Deep River, Essex, and Region 4 schools. The Supervision District budget for school year 2008/2009 represents a very conservative budget estimate designed to meet our contractual obligations, increased health benefit costs, rising energy costs, and mandated special education expenses while addressing only the most essential needs in services and staffing.

A status quo budget for school year 2008/2009 represents a 3.90% increase over the 2007/2008 appropriation. Factors contributing to a status quo budget include contractual obligations such as increases in the student transportation contract and employee wages. In addition, high claims activity is estimated to cause a substantial increase in the cost of health benefits. The cost of diesel fuel for the Region's buses is estimated to increase approximately 32%. Lastly, due to the Region's efforts to identify fiscal inconsistency and improve overall financial management, a number of components of the Supervision District budget that were historically unbudgeted or under budgeted are addressed in the 2008/2009 budget such as workers compensation insurance and other contractual obligations.

Only the most essential increases in staffing and services are included in the 2008/2009 budget.

- A 0.8 Elementary Music Teacher is included due to increased student demand (\$55,540).
- A 0.5 Special Education Teacher is included to address increased service hours due to more intensive special needs at the elementary level (\$42,045).
- An increase of 0.4 Speech and Language services due to more intensive needs at the elementary level is included funded through the Individuals with Disabilities Education Act (IDEA) grant (\$28,236 IDEA funded, no local cost).
- Funding is provided to purchase the online policy service from the Connecticut Association of Boards of Education (CABE). The CABE online policy service provides much improved access to board policy for Board members, staff, and the community through the development of an electronic policy manual that is searchable, cross-referenced, linked to state statute (\$3,500). The initial cost is \$3,500 including set-up costs. The year two cost is approximately \$1,500.
- Funds are provided for temporary services to assist the central office in resolving fiscal deficiencies and improve overall financial accountability. Specific actions are the development and dissemination of universal business procedures, methods for workflow improvement, staff training activities in the use of financial software, initiation of the electronic requisition module, integration of the human resources/payroll module, and workflow improvement (\$25,000). The intention is to provide temporary funding in the 2008/2009 budget only. Progress will be evaluated and needs assessed prior to 2009/2010 budget development.
- Planning funds are provided for a PreK-12 governance study (\$10,000). Specific actions include the development of a 5-year budget plan (\$2000); facilitate public forums (\$3000), and strategic planning (\$5000).
- Relocation expenses are included for the collaborative preschool program (\$10,000).



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

Proposed Budget for School Year 2008/2009

SUPERVISION DISTRICT

Overall, the total Supervision District budget estimate for school year 2008/2009 is \$5,595,357, which represents an increase of \$350,581 or 6.68% over the 2007/2008 appropriation.

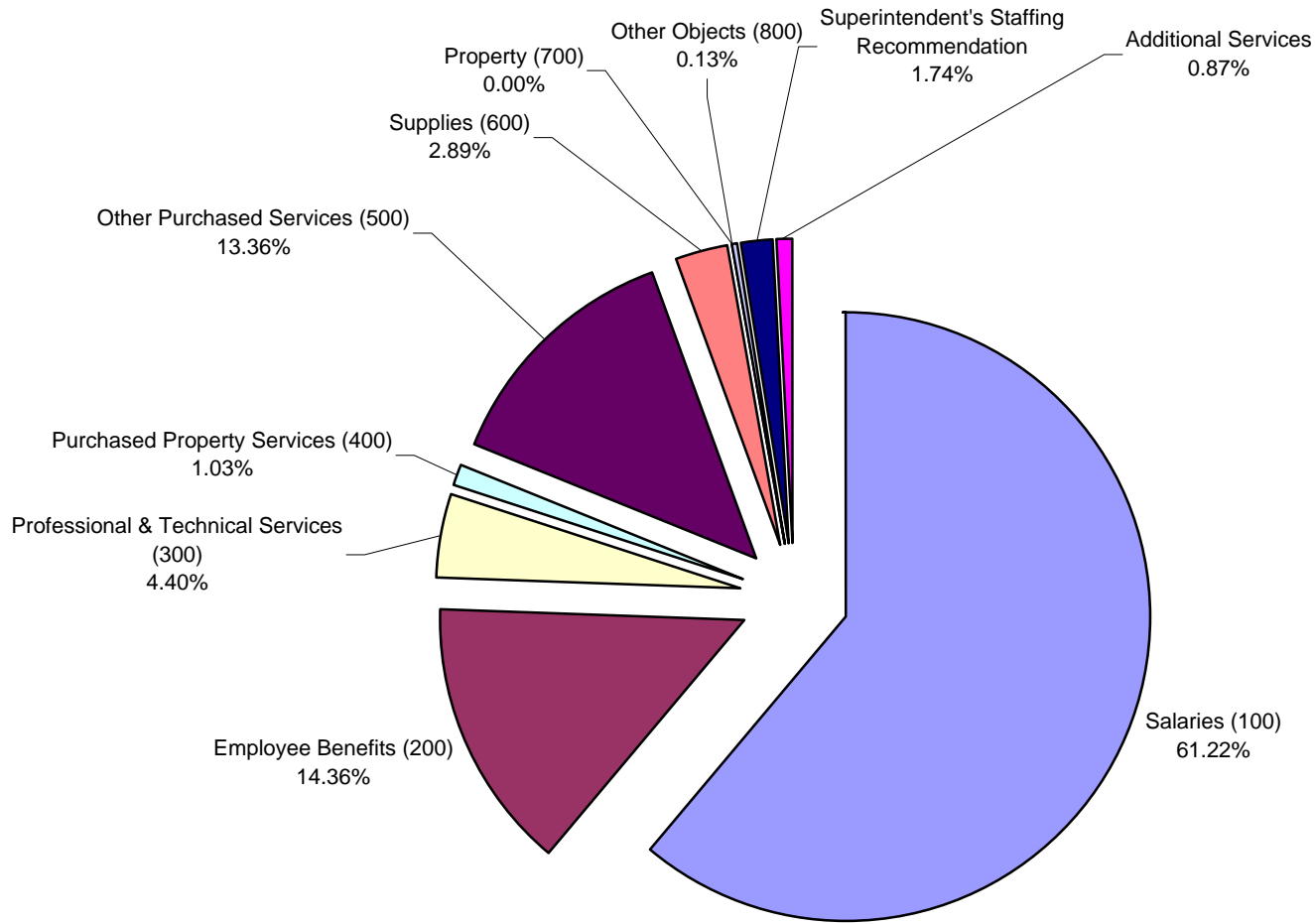
The Supervision District is deferring the following important upgrades and services in the 2008/2009 budget year in recognition of municipal needs and the economic climate.

<u>Instructional & Staffing Needs</u>	<u>Coordination of Services</u>	<u>Student Transportation</u>
PK-12 Math/Science coordination	Regional Medical Advisor	Assess need for additional buses in the future
Foreign Language Elementary School	Food Services	
Clerical assistance in central office		



Regional School District 4
Chester – Deep River – Essex – Region 4
Proposed Budget for School Year 2008/2009
SUPERVISION DISTRICT

2008-2009 Analysis of Proposed Budget by Object





Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2008/2009
 SUPERVISION DISTRICT

**BUDGET SUMMARY
 EXPENDITURES BY OBJECT
 CODE**

	2005-06 Actual Expense	2006-07 Actual Expense	2007-08 Original Budget	2007-08 Projected Expense as of 12/18/2007	2008-09 Requested	Object Description
Salaries (100)	3,087,314	3,140,879	3,340,763	3,319,357	3,425,507	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	649,964	679,295	713,830	711,553	803,241	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	169,297	287,494	251,759	270,930	246,340	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	90,799	62,972	62,939	58,939	57,700	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	675,981	670,957	731,341	738,354	747,756	Expenditures from these accounts are used primarily for transportation, communications, travel, and conferences.
Supplies (600)	137,402	151,755	136,894	138,393	161,478	Includes supplies, materials, textbooks, utilities such as propane heat and diesel fuel for buses.
Property (700)	0	0	0	0	0	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	5,641	7,289	7,250	7,250	7,250	These accounts are used to budget for professional memberships.
TOTAL	4,816,397	5,000,642	5,244,776	5,244,776	5,449,272	3.90% Status Quo
Superintendent's Staffing Recommendation					97,585	1.86%
Additional Services					48,500	0.92%
GRAND TOTAL	4,816,397	5,000,642	5,244,776	5,244,776	5,595,357	6.68%



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2008/2009
 SUPERVISION DISTRICT

New Positions & Upgrades

Location	FTE	Position	Salary	Benefits	Total	Justification
Certified						
Region-wide	0.8	New, Teacher Elementary Music	42,958.00	12,582.00	55,540.00	Additional instruction needed in elementary instrumental music due to increased student demand
Pupil Services	0.5	New, Teacher Special Ed	29,656.00	12,389.00	42,045.00	Additional services hours needed in the elementary special education instruction to meet increased student needs
Pupil Services	0.2	Upgrade, 0.8 Speech/Language Teacher	0.00	0.00	0.00	IDEA Grant Funded - Additional S/L services hours needed in elementary special education to meet increased student needs
Pupil Services	0.2	Upgrade, 0.6 Speech/Language Teacher	0.00	0.00	0.00	IDEA Grant Funded - Additional S/L services hours needed in elementary special education to meet increased student needs
TOTAL	1.7		72,614.00	24,971.00	97,585.00	

Additional Services for the Supervision Budget

<u>Object</u>	<u>Program</u>	<u>Amount</u>	
5810	CABE Online Policy Service	\$ 3,500	CABE online policy service (board-staff-community access, searchable & cross-referenced policy, links to statute, unlimited updates)
5330	Regionalization Study	\$ 10,000	To provide planning funds for a PreK-12 governance study (public forums, 5yr budget plan, 5yr curriculum plan, site assessments)
5330	Relocation of Preschool Classrooms	\$ 10,000	To provide funds for the relocation of the collaborative preschool program.
5330	Temporary Financial Services	\$ 25,000	To provide funds to assist in identifying fiscal deficiencies and improve overall financial management.
Total		\$ 48,500	



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2008/2009
 SUPERVISION DISTRICT

Budget Allocation - 2008-2009

Obj #	Description	Chester	Deep River	Essex	Region #4	Total
100	Salaries	814,047	842,886	1,214,264	554,310	3,425,507
200	Employee Benefits	195,472	202,364	302,328	103,076	803,241
300	Purchased Services	39,668	41,066	63,673	101,932	246,340
400	Purchased Property Services	9,001	9,319	14,448	24,932	57,700
500	Other Purchased Services	129,071	133,608	244,905	240,171	747,756
600	Supplies	25,619	26,524	41,147	68,188	161,478
700	Property	-	-	-	-	-
800	Other Objects	1,131	1,171	1,815	3,133	7,250
TOTAL 2008-09 BUDGET		1,214,010	1,256,938	1,882,581	1,095,743	5,449,272
	Superintendent's Staffing Recommendation	26,807	27,743	43,035	-	97,585
	Additional Services	8,753	9,061	14,050	16,636	48,500
	GRAND TOTAL	<u>1,249,569</u>	<u>1,293,742</u>	<u>1,939,666</u>	<u>1,112,379</u>	<u>5,595,357</u>
2007-08 Supervision District Allocation		1,159,732	1,248,312	1,817,552	1,019,180	5,244,776
\$ Change for 2008-09		89,837	45,430	122,114	93,199	350,581
Local Budget Impact						
2007-08 Local BOE Budget		3,911,439	4,483,859	6,371,075	13,558,356	28,324,729
% Impact to local budget for 2008-09		2.30%	1.01%	1.92%	0.69%	1.24%



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2008/2009
 SUPERVISION DISTRICT

Object	Description	2005-06 Actual Expense	2006-07 Actual Expense	2007-08 Original Budget	2007-08 Projected Expense as of 12/18/2007	2008-2009 Requested	Object Description
OBJECT 100 - SALARIES:							
5111	Administration	497,129	476,316	555,816	546,145	566,089	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	2,053,534	2,125,837	2,214,440	2,206,044	2,297,234	Contractual salaries for special education and special area teachers.
5114	Bookkeepers/Secretaries	321,372	349,702	370,931	324,708	346,777	Salaries for Bookkeepers and Secretaries in the Central Office
5115	Custodial Service	6,626	6,630	6,900	6,900	7,159	Part-time custodial service for the Central Office.
5116	Health	0	0	0	0	0	Stipend for a nurse to coordinate the district-wide nursing staff.
5118	Cafeteria Salary	0	0	0	0	0	To provide management to the District's food service programs.
5119	Para Educators	145,889	127,144	119,316	115,550	122,740	Wages for special education para-educators.
5120	Managemnt System Admin.	0	0	0	46,659	48,992	Salary for Management System Administrator. This position has historically been posted within line 5114 Secretaries but has been separated to properly classify position.
5121	Expert / Master Teachers	27,000	0	10,000	10,000	0	Stipend for Master teacher position.
5123	Substitute Teachers	16,144	20,195	25,000	25,000	25,000	To provide coverage for when teachers are absent from school.
5124	Substitute Secretary/Para-Educators	9,180	1,959	6,000	6,000	6,000	To provide coverage for when secretaries and para-educators are absent.
5133	Extra-Curricular	1,799	3,280	1,921	1,912	1,952	Stipends for BEST mentors.
5134	Secretary OT	8,640	2,905	2,500	2,500	2,500	Overtime necessary for projects to remain on a timely basis.
5135	Board of Education Clerk	0	0	1,026	1,026	1,064	To provide wages for Board of Education Clerk.
5141	Early Retirement	0	26,913	26,913	26,913	0	The District's participation in the State of CT early retirement program.
TOTAL SALARIES		3,087,314	3,140,879	3,340,763	3,319,357	3,425,507	
OBJECT 200 - EMPLOYEE BENEFITS:							
5210	Health Insurance	510,480	528,376	564,953	538,069	598,442	To provide contractual health insurance to supervision employees.
5214	Life Insurance	5,307	5,243	6,315	5,400	5,500	To provide contractual life insurance to supervision employees.
5215	Disability Insurance	0	897	0	995	995	To provide contractual disability insurance to the Superintendent.
5222	MERF	37,250	42,241	50,794	49,500	51,498	To provide contractual contribution to the State's Municipal Employees Retirement Fund for non-certified employees.
5223	FICA/Medicare	92,921	100,330	87,215	103,418	103,516	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5260	Worker's Compensation	148	0	500	500	24,513	Premium payments, required by statute, for all Supervision employees.
5291	Annuities	3,858	2,209	4,053	13,671	18,777	Contractual contributions to annuity contracts.
TOTAL EMPLOYEE BENEFITS		649,964	679,295	713,830	711,553	803,241	
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:							
5322	Instructional Program Improvement						
1190	Professional Development Programs	14,399	16,855	25,000	50,000	50,000	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	49,806	52,620	55,000	45,000	45,000	Curriculum development and revision across all content areas.



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2008/2009
 SUPERVISION DISTRICT

Object	Description	2005-06 Actual Expense	2006-07 Actual Expense	2007-08 Original Budget	2007-08 Projected Expense as of 12/18/2007	2008-2009 Requested	Object Description
2310	Teacher Course Reimbursement	1,819	2,393	21,759	10,000	10,440	Contractual reimbursement for courses.
	TOTAL INSTRUCTIONAL PROGRAMS	66,024	71,869	101,759	105,000	105,440	
5330	Other Professional Services						
1116	Summer School	25,315	27,447	30,000	31,930	30,000	To provide enrichment and remedial support services during the summer.
1207	Management Information Systems	0	32,982	35,000	39,000	50,900	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. E-Rate grant funds used to help subsidize costs are no longer available in this area.
1215	Occupational Therapy	0	0	10,000	5,000	10,000	To provide additional occupational therapy support for the Region's increasing student's needs.
2310	Legal/Audit	77,958	98,717	50,000	50,000	50,000	To provide Legal and Audit services for the Supervision District
2510	Professional Services	0	56,480	25,000	40,000	0	To provide outside professional services for fiscal services transition.
	TOTAL OTHER PROFESSIONAL SERVICES	103,272	215,626	150,000	165,930	140,900	
	TOTAL PURCHASED & TECHNICAL SERVICES	169,297	287,494	251,759	270,930	246,340	
OBJECT 400 - PURCHASED PROPERTY SERVICES:							
5412	Electricity	9,288	8,655	9,900	9,900	9,900	To provide electrical energy to the Central Office.
5430	Repairs & Maintenance						
1207	General Tech Repairs	574	91	1,500	500	500	To provide repairs to the technology equipment.
2150	Instructional Repairs	0	0	500	500	500	To provide repairs to Special Education equipment.
2321	Superintendents Office Repairs	5,560	6,946	6,000	3,000	3,000	To provide repairs to Central Office equipment.
2510	Non-Instructional Repairs	2,107	1,922	2,000	2,000	2,000	To provide repairs to non-instructional district equipment.
	TOTAL REPAIRS & MAINTENANCE	8,241	8,959	10,000	6,000	6,000	
5440	Rentals						
1207	Student Management Systems	20,627	0	0	0	0	To provide the lease purchase of the Student Management System. Annual maintenance & support cost is included when purchased, in subsequent years it is charged to Other Professional Services.
2321	Superintendents Office Rentals	5,894	4,538	10,291	10,291	9,052	Equipment lease agreements for the postage meter and Central Office copy machines.
2510	Fiscal Service Rentals	46,749	40,820	32,748	32,748	32,748	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	73,270	45,358	43,039	43,039	41,800	
	TOTAL PURCHASED PROPERTY SERVICES	90,799	62,972	62,939	58,939	57,700	



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2008/2009
 SUPERVISION DISTRICT

Object	Description	2005-06 Actual Expense	2006-07 Actual Expense	2007-08 Original Budget	2007-08 Projected Expense as of 12/18/2007	2008-2009 Requested	Object Description
OBJECT 500 - OTHER PURCHASED SERVICES:							
5510	Daily Transportation	572,049	567,764	600,963	606,280	619,921	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	69,241	68,899	88,308	76,821	78,549	Contractual bus service for special education transportation includes 2 pre-school and 1 "tri-town" mini buses.
5515	SpEd - Extended School Year	3,876	4,030	4,090	4,090	4,182	Provides transportation for 20 days plus nominal amount for field trips
5520	Comprehensive Insurance	0	0	4,840	4,840	4,840	Supervision's portion of premium payments for Property and Liability Insurance. Previously allocated in Region 4 budget.
5530	Communications	8,461	8,579	8,000	9,000	10,000	Based on history. Includes Central Office telephone, FAX and necessary repairs to inter-building computer lines and service.
5540	Advertising	404	4,187	2,000	2,000	1,000	Provides for typical advertising needs.
5580 Travel & Conference							
2213	Professional Development	10,674	4,892	14,500	14,500	8,000	Conferences/training for Superintendent and Administrative Staff.
2321	Central Office Travel & Conference	4,058	4,650	0	12,000	12,000	Contractual travel and conference allowances for Central Office staff.
2600	Courier Service	7,219	7,956	8,640	8,823	9,264	Provides the inter-building and post office courier service.
	TOTAL TRAVEL & CONFERENCES	21,951	17,498	23,140	35,323	29,264	
TOTAL OTHER PURCHASED SERVICES		675,981	670,957	731,341	738,354	747,756	
OBJECT 600 - SUPPLIES:							
5610 General Supplies							
2310	Printing & Distribution of Regional Publication	633	0	0	0	0	To provide funds for the printing and distribution of regional publications.
2321	General Office Supplies	14,469	15,919	15,750	16,926	15,000	To provide the supplies necessary to conduct the business of the Central Office.
2510	Fiscal Services Supplies	3,712	1,739	7,350	3,000	3,000	To provide the supplies necessary to conduct the business of the Business Office.
	TOTAL GENERAL SUPPLIES	18,814	17,658	23,100	19,926	18,000	
5611 Instructional Supplies							
1215	Occupational Therapy Supplies	1,251	0	1,200	1,200	900	To provide for all consumable materials necessary to conduct special education and pupil services.
1290	Preschool Special Education Supplies	692	1,500	1,500	1,500	900	To provide for all consumable materials necessary to conduct the preschool special education program.
2113	Social Work Services Supplies	0	0	500	500	200	To provide for all consumable materials necessary to conduct special education and pupil services.
2150	Speech & Language Supplies	1,347	1,729	2,000	2,000	900	To provide for all consumable materials necessary to conduct special education and pupil services.
2310	Staff Recognition	23	0	500	500	100	To provide for funding for recognition and awards for staff special achievements.
	TOTAL INSTRUCTIONAL SUPPLIES	3,312	3,229	5,700	5,700	3,000	
5624	Heating Fuel	3,789	3,992	5,684	5,684	6,252	To provide gas to heat the Central Office.
5626	Diesal Fuel	108,442	125,514	96,360	103,033	131,676	To Provide the diesal fuel necessary for our daily transportation.



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2008/2009
 SUPERVISION DISTRICT

Object	Description	2005-06 Actual Expense	2006-07 Actual Expense	2007-08 Original Budget	2007-08 Projected Expense as of 12/18/2007	2008-2009 Requested	Object Description
5641	Textbooks & Workbooks						
1290	Preschool Special Education	0	86	500	500	500	To provide for the preschool special education program new and replacement textbooks, workbooks and periodicals used in the classroom.
2113	Social Work Services	0	0	150	150	150	To provide for the social work program new and replacement textbooks, workbooks and periodicals.
2140	Psychological Services	466	138	1,500	500	500	To provide for the pupil service programs new and replacement textbooks, workbooks, periodicals and testing supplies.
2150	Speech & Language	0	342	1,400	400	400	To provide for special education and pupil service programs new and replacement textbooks, workbooks and periodicals used in the classroom.
	TOTAL TEXTBOOK & WORKBOOKS	466	566	3,550	1,550	1,550	
5642	Professional Books	2,580	796	2,500	2,500	1,000	To provide professional materials for staff to support instructional improvement.
	TOTAL SUPPLIES	137,402	151,755	136,894	138,393	161,478	
	OBJECT 700 - PROPERTY:						
5730	Equipment	0	0	0	0	0	To provide new and replacement equipment for the Central Office.
	TOTAL PROPERTY	0	0	0	0	0	
	OBJECT 800 - OTHER OBJECTS:						
5810	Dues & Fees						
2222	Library Dues & Fees	0	600	650	600	600	To provide for Central Office and district-wide dues and fees.
2321	Superintendent's Office Dues & Fees	5,641	5,744	6,075	6,075	6,075	To provide for Central Office and district-wide dues and fees.
2510	Fiscal Services Dues & Fees	0	945	525	575	575	To provide for Fiscal Services dues and fees.
	TOTAL DUES & FEES	5,641	7,289	7,250	7,250	7,250	
5811	Undesignated Funds	0	0	0	0	0	
	TOTAL OTHER OBJECTS	5,641	7,289	7,250	7,250	7,250	
	TOTAL	4,816,397	5,000,642	5,244,776	5,244,776	5,449,272	* 3.90% Status Quo
	Superintendent's Staffing Recommendation					97,585	1.86%
	Additional Services					48,500	0.92%
	GRAND TOTAL	4,816,397	5,000,642	5,244,776	5,244,776	5,595,357	6.68%
	** Status Quo Budget Drivers						
	There are several factors contributing to the significant increase for a status quo budget. We have contractual increases for employees and other services such as bussing. In health benefits we are incurring a high amount of claims which will reflect negatively on our experience and will increase our renewal rate. The diesel fuel for the district bussing is currently anticipated to increase by approximately 32%. Lastly, due to the Region's efforts to identify fiscal inconsistency and improve overall financial management, a number of components of the Supervision District budget that were historically unbudgeted or under budgeted are addressed in the 2008/2009 budget such as workers compensation insurance and other contractual obligations.						