

Supervision Budget Process:

1. The Supervision budget is developed through numerous public budget workshops, finalized and approved by the Supervision Board of Education.
2. The Supervision budget is then allocated to the Chester Elementary, Deep River Elementary, Essex Elementary and Region 4 budgets based on various allocation methods.
  - Allocation Methods: 1: a 3-way split based on ADM between the 3 elementary schools
  - 2: a 4-way split based on ADM between the 4 school districts (Chester, Deep River, Essex, Region 4)
  - 3: services or staff allocated based on actual usage
3. Total district allocations from Supervision Budget are added to individual local school budgets.

<b>ADM ALLOCATIONS:</b>	Chester	Deep River	Essex	Region 4
3-way split	26.26%	33.16%	40.52%	
4-way split	11.76%	14.85%	18.18%	55.20%
Usage (1 district)	100.00%	100.00%	100.00%	100.00%

district using personnel are charged 100% unless staff being shared between districts.

Note: It is difficult to separate increases from the Supervision budget between ADM increases and general supervision budget increases. However, I have shown where the increases occurred in the Supervision portion of the Chester Elementary School budget

**SUPERVISION BUDGET LINE ITEMS IN THE CHESTER ELEMENTARY SCHOOL 19-20 PROPOSED BUDGET**

SUPERVISION OBJECT CODES	2018-2019		2019-2020		% Change		Comments
	APPROVED BUDGET	Requested Budget	Over 18/19 Budget	Over 18/19 Budget	\$ Change		
OBJECT 100: SUPERVISION DISTRICT SALARY	887,966	1,045,557	17.75%	157,591			Allocations are based on all 3 methods depending on position. Increase includes annual salary increases for all staff. See Below.
OBJECT 200: SUPV DISTRICT FRINGE BENEFITS	246,098	318,274	29.33%	72,176			Allocations are based on all 3 methods depending on position. Increase in benefits follows increase in salaries. Note that health insurance includes a 15% increase. See Below.
OBJECT 300: SUPV DISTRICT PURCHASED SRVCS	32,117	34,241	6.61%	2,124			Allocation based on a 4-way ADM split between 4 districts. Increase in purchased services (financial system renewal increase and custodial services) increased amount to allocate based on the ADM rates.
OBJECT 400: SUPV DIST PURCHASED PROP SRVCS	2,699	4,622	71.25%	1,923			Allocation based on a 4-way ADM split between 4 districts. Central Office maintenance newly added to supervision budget which increased amount to allocate based on the ADM rates.
OBJECT 500: SUPV DIST OTHR PURCH SERVICES	144,274	154,813	7.30%	10,539			Allocation based on a 4-way ADM split between 4 districts. Increase in transportation in the supervision budget increased amount to allocate based on the ADM rates.
OBJECT 600: SUPERVISION DISTRICT SUPPLIES	13,726	14,097	2.70%	371			Allocation based on a 4-way ADM split between 4 districts. Slight increase in diesel fuel in the supervision budget increased amount to allocate to Chester based on the ADM rates.
OBJECT 700: SUPERVISION DISTRICT EQUIP	0	0	0.00%	0			Allocation based on a 4-way ADM split between 4 districts. No supervision budget to allocate to districts.
OBJECT 800: SUPV DISTRICT OTHER OBJECTS	1,054	1,049	-0.47%	(5)			Allocation based on a 4-way ADM split between 4 districts. Decrease based solely on Chester's ADM rate.
<b>SUPERVISION GRAND TOTAL</b>	<b>1,327,934</b>	<b>1,572,656</b>	<b>18.43%</b>	<b>244,722</b>			

**SALARY/BENEFIT ALLOCATIONS**

Central Office Staff

Superintendent/Asst. Superintendent  
Technology Director  
Director of Pupil Services/Supervisor o Pupil Services  
Business Manager/Asst. Business Manager  
4 Administrative Assistants/2 Bookkeepers  
PowerSchool Administrator  
Secretary OT

SPED STAFF

Substitutes for teachers and aides  
Related Services

Teachers

Art

Foreign Language

Music

PE

Media Specialist

Gifted & Talented

Special Ed

Occupational Therapy

Social Work

Psychological Services

Speech/Language

All Central Office staff are allocated using a 4-way ADM split. Benefits follow same 4-way allocation method.

Note that the Supervision budget includes annual salary increases for all staff, including central office and all other staff. Certified staff increases are based on contract.

All staff are allocated using a 4-way ADM split. Benefits follow same 4-way allocation method.

Allocated based on actual district usage and individual assigned to school. Includes salaries and benefits.

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Allocated 100% to Region 4. Includes salary and benefits.

Allocated based on actual district usage and individual assigned to school. Includes salaries and benefits.

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Pre-Kindergarten

Allocated by 3-way ADM across 3 elementary schools. Includes salaries and benefits.

NEW Chester Staff in Supervision for 2019-2020  
.8 PE moved out of elementary budget into supervision

70,794 same amount transferred from elementary budget to supervision. Includes salary and benefits. Direct allocation to Chester (no split).

1.0 Network Technician moved from local budget to supervision

60,502 amount decreased from elementary budget.

27,016 amount allocated to Chester in Supervision Budget because only 2 positions (reduced 1 staff member) are being allocated to 3 elementary schools based on 3-way ADM split. Savings of \$33,486 to Chester.

.3 Media Specialist removed from elementary budget

16,975 Includes salary and benefits.

52,584 Note that Chester BOE voted to increase the media specialist from .3 to .7 to meet student needs. Includes salary and benefits. Direct allocation to Chester (no split).

.7 Media Specialist in Supervision budget for Chester