

FISCAL YEAR
2022-2023
BUDGET



APPROVED AT
TOWN MEETING
MAY 9, 2022

TOWN OF ESSEX

BUDGET FOR FISCAL YEAR 2022-2023

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SECTION A

BUDGET DATA AND INFORMATIONAL ITEMS

**TOWN OF ESSEX
BOARD OF FINANCE**

Essex Town Hall
29 West Avenue
Essex, CT 06426
Telephone: 860-767-4340
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MEMO

Date: May 9, 2022

To: Norman M. Needleman, First Selectman
Stacia Libby, Selectman
Bruce Glowac, Selectman
James D. Francis, Treasurer
Jessica Sypher, Assessor
Megan Haskins, Tax Collector
Joel Marzi, Town Clerk
Tracey Celentano, Finance Director

From: Keith M. Crehan, Chairman, Board of Finance

Subject: Mill Rate Adopted for 2022-2023

The Board of Finance on May 9, 2022 adopted the following bifurcated mill rate for 2022-2023.

The mill rates effective July 1, 2022 will be:

Motor Vehicles	19.50
Real & Personal Property	22.65

TOWN OF ESSEX
EXPENDITURES SUMMARY FOR FISCAL YEAR 2022-2023

Description	2020-2021	2021-2022	2022-2023						
	Actual Budget	Approved Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
GENERAL GOVERNMENT									
Selectmen	175,310	249,862	269,573	264,693	264,693	264,693	264,693	14,831	5.94%
Assessor	125,123	127,155	133,426	134,006	134,006	134,006	134,006	6,851	5.39%
Central Services	207,846	229,223	234,575	234,575	234,575	234,575	234,575	5,352	2.33%
Elections	52,640	48,065	52,360	48,560	48,560	48,560	48,560	495	1.03%
Probate Court	3,166	3,460	3,460	3,460	3,460	3,460	3,460	0	0.00%
Tax Collector	123,817	129,450	133,394	133,394	133,394	133,394	133,394	3,944	3.05%
Town Clerk	253,440	182,212	186,039	186,039	186,039	186,039	186,039	3,827	2.10%
Finance	205,626	229,323	240,214	240,214	240,214	240,214	240,214	10,891	4.75%
Fringe Benefits	1,139,361	1,164,176	1,184,720	1,184,720	1,184,720	1,184,720	1,184,720	20,544	1.76%
General Insurance	165,746	196,650	200,900	200,900	200,900	200,900	200,900	4,250	2.16%
Legal Services	77,944	69,500	69,500	66,000	66,000	66,000	66,000	(3,500)	-5.04%
Public Restroom Facilities	13,050	14,250	14,250	14,250	14,250	14,250	14,250	0	0.00%
Technology	239,450	244,841	266,876	265,876	265,876	265,876	265,876	21,035	8.59%
Board of Assessment Appeals	586	1,330	1,330	1,330	1,330	1,330	1,330	0	0.00%
Board of Finance	31,027	108,300	112,660	112,660	112,660	112,660	112,660	4,360	4.03%
Conservation Commission	11,207	12,125	13,200	12,125	12,125	12,125	12,125	0	0.00%
Economic Development Commission	7,266	1,850	1,850	1,850	1,850	1,850	1,850	0	0.00%
IWWC Commission	4,597	1,590	1,590	1,590	1,590	1,590	1,590	0	0.00%
Land Use - Administrative	309,240	287,234	303,663	303,663	303,663	303,663	303,663	16,429	5.72%
Park and Recreation	195,504	189,430	215,336	206,336	206,336	206,336	206,336	16,906	8.92%
Park and Recreation Commission	450	1,100	1,100	1,100	1,100	1,100	1,100	0	0.00%
Planning & Zoning Commission	15,980	1,350	2,550	1,350	1,350	1,350	1,350	0	0.00%
Tree Committee	7,277	7,000	7,000	7,000	7,000	7,000	7,000	0	0.00%
Zoning Board of Appeals	6,993	5,450	3,200	3,200	3,200	3,200	3,200	(2,250)	-41.28%
TOTAL GENERAL GOVERNMENT	3,372,646	3,504,926	3,652,766	3,628,891	3,628,891	3,628,891	3,628,891	123,965	3.54%
PUBLIC SAFETY									
Ambulance/ EMT Services	14,269	31,700	42,700	37,200	37,200	37,200	37,200	5,500	17.35%
Animal Control	10,000	12,500	15,000	15,000	15,000	15,000	15,000	2,500	20.00%
Building Department	79,334	81,598	83,596	83,996	83,996	83,996	83,996	2,398	2.94%
Emergency Management	10,673	19,700	19,700	19,700	19,700	19,700	19,700	0	0.00%
Emergency 9-1-1	123,567	123,649	128,011	128,011	128,011	128,011	128,011	4,362	3.53%
Fire Department	371,518	384,938	394,885	394,885	394,885	394,885	394,885	9,947	2.58%
Fire Marshal	50,987	51,413	54,012	54,012	54,012	54,012	54,012	2,599	5.06%
Harbor Patrol	36,982	29,800	34,800	32,300	32,300	32,300	32,300	2,500	8.39%
Police Services	449,029	441,454	525,277	497,277	497,277	497,277	497,277	55,823	12.65%
Resident State Trooper	171,960	175,500	186,129	186,129	186,129	186,129	186,129	10,629	6.06%
Water	180,950	190,000	194,636	194,636	194,636	194,636	194,636	4,636	2.44%
TOTAL PUBLIC SAFETY	1,499,269	1,542,252	1,678,746	1,643,146	1,643,146	1,643,146	1,643,146	100,894	6.54%

Description	2020-2021	2021-2022	2022-2023						
	Actual Budget	Approved Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
HEALTH & HUMAN SERVICES									
Estuary Transit	20,415	20,825	21,245	21,245	21,245	21,245	21,245	420	2.02%
Health Department	179,661	160,057	197,788	188,040	188,040	188,040	188,040	27,983	17.48%
Transfer Station & Recycling Center	254,277	255,180	269,472	265,972	265,972	265,972	265,972	10,792	4.23%
Social Services	114,760	101,949	106,840	95,498	95,498	95,498	95,498	(6,451)	-6.33%
Visiting Nurses	70,218	68,546	70,218	68,546	68,546	68,546	68,546	0	0.00%
TOTAL HEALTH & HUMAN SERVICES	639,331	606,557	665,563	639,301	639,301	639,301	639,301	32,744	5.40%
HIGHWAYS & TRANSPORTATION									
Public Works & Highway Department	921,066	934,452	969,478	963,478	963,478	963,478	963,478	29,026	3.11%
TOTAL HIGHWAYS & TRANSPORTATION	921,066	934,452	969,478	963,478	963,478	963,478	963,478	29,026	3.11%
TOTAL DEBT SERVICE	1,253,878	1,253,663	1,203,747	1,203,747	1,203,747	1,203,747	1,203,747	(49,916)	-3.98%
LIBRARIES	423,776	432,252	444,883	443,059	443,059	443,059	443,059	10,807	2.50%
CAPITAL AND SINKING FUNDS	976,743	557,500	557,500	555,000	555,000	555,000	555,000	(2,500)	-0.45%
APPROPRIATIONS CARRIED FORWARD	-	-	-	-	-	-	-	0	0.00%
TOTAL SELECTMEN'S BUDGET	9,086,709	8,831,602	9,172,683	9,076,622	9,076,622	9,076,622	9,076,622	245,020	2.77%
EDUCATION									
Essex Board of Education	7,695,477	7,861,407	8,167,868	8,167,868	8,167,868	8,144,643	8,144,643	283,236	3.60%
Reg. Dist. 4 Board of Education	8,312,693	8,960,506	8,849,278	8,849,278	8,821,319	8,821,319	8,821,319	(139,187)	-1.55%
TOTAL EDUCATION	16,008,170	16,821,913	17,017,146	17,017,146	16,989,187	16,965,962	16,965,962	144,049	0.86%
TOTAL EXPENDITURES	25,094,879	25,653,515	26,189,829	26,093,768	26,065,809	26,042,584	26,042,584	389,069	1.52%

TOWN OF ESSEX
ADOPTED BUDGET FOR FISCAL YEAR 2022-2023
BUDGET ADOPTION MEETING - MONDAY MAY 9, 2022

Description	Fiscal Year 2021-2022 Budget	Forecasted Revenues 6/30/22	Fiscal Year 2022-2023 Budget	% Change Budget vs. Budget
TAX COLLECTION				
Property Taxes	\$ 24,051,775	\$ 24,125,056	\$ 24,542,585	2.04%
Prior Years (Delinquent) Property Taxes	150,000	225,000	150,000	0.00%
Interest and Lien Fees	50,000	109,000	50,000	0.00%
TOTAL TAX COLLECTION	24,251,775	24,459,056	24,742,585	2.02%
STATE & FEDERAL AGENCIES				
Veterans Tax Relief	3,962	2,426	3,962	0.00%
Access Line Tax Share	20,000	18,000	20,000	0.00%
State Education Grants	103,926	103,926	103,926	0.00%
Town Aid Road Fund Grant	215,735	215,815	215,735	0.00%
LoCIP	40,765	40,852	40,765	0.00%
Circuit Court Fines	4,000	1,000	4,000	0.00%
Grants in Lieu of Taxes	10,393	13,150	10,393	0.00%
Municipal Grant in Aid	74,547	74,527	74,547	0.00%
Federal ESSER II	31,070	-	-	0.00%
Miscellaneous State and Federal	3,348	115,839	3,348	0.00%
TOTAL STATE & FEDERAL AGENCIES	507,746	585,535	476,676	-6.12%
LOCAL REVENUES				
Interest on Temporary Funds	25,000	2,000	15,000	-40.00%
Miscellaneous Permits	3,500	3,000	3,500	0.00%
Landfill Fees	80,000	80,000	80,000	0.00%
Building Permits	125,000	125,000	125,000	0.00%
Planning & Zoning Permits	9,600	4,500	9,600	0.00%
Zoning Board of Appeals	2,160	858	2,160	0.00%
Conveyance Tax	110,000	225,000	110,000	0.00%
Park and Recreation Fees	2,000	-	2,000	0.00%
Miscellaneous Receipts	25,000	453,717	25,000	0.00%
Town Clerk Fees	115,000	138,000	115,000	0.00%
Inland Wetlands Permits	1,440	2,085	1,440	0.00%
Regional Recycling Fee	62,000	53,260	62,000	0.00%
Health Department Fees	7,500	9,000	7,500	0.00%
Local Pilot	35,000	15,857	35,000	100.00%
TOTAL LOCAL REVENUES	603,200	1,112,277	593,200	-1.66%
UNASSIGNED FUND DECREASE	290,794	-	230,123	-20.86%
TOTAL REVENUES ALL SOURCES	\$ 25,653,515	\$ 26,156,868	\$ 26,042,584	1.52%

TOWN OF ESSEX
2022-2023 PAY SCHEDULES

PAY PLAN FOR HOURLY STAFF - NON-UNION							
SALARY LEVEL		STEP I	STEP II	STEP III	STEP IV	STEP V	STEP VI
JOB CLASS							
1	Vacant	\$17.15	\$17.82	\$18.52	\$19.30	\$20.03	\$20.80
2	Custodian - Part Time Park and Recreation Aide I	\$18.34	\$19.07	\$19.86	\$20.64	\$21.42	\$22.32
3	Administrative Secretary Restroom Cleaner Park and Recreation Camp Director	\$19.60	\$20.42	\$21.21	\$22.10	\$22.94	\$23.88
4	Park & Recreation Aide II	\$21.01	\$21.82	\$22.73	\$23.59	\$24.58	\$25.55
5	Harbor Patrol Boat Operator Administrative Secretary II Landfill Operator	\$22.45	\$23.37	\$24.30	\$25.28	\$26.26	\$27.36
6	Regulatory Commission Secretary	\$24.02	\$24.99	\$26.01	\$27.03	\$28.12	\$29.24
7	Administrative Assistant/Secretary Landfill Supervisor	\$25.72	\$26.77	\$27.81	\$28.92	\$30.12	\$31.30
8	Crossing Guard	\$27.52	\$28.64	\$29.74	\$30.96	\$32.20	\$33.47
9	Environmental Health Inspector I	\$29.43	\$30.63	\$31.83	\$33.13	\$34.46	\$35.80
10	Environmental Health Inspector II	\$32.88	\$36.32	\$37.50	\$38.43	\$39.76	\$41.10
11	Vacant	\$33.68	\$35.01	\$36.42	\$37.87	\$39.40	\$42.34
12	Assistant Building Official Deputy Fire Marshal Assistant to Selectmen	\$38.59	\$40.14	\$41.74	\$43.40	\$45.16	\$46.95

SALARY RANGE FOR PROFESSIONAL STAFF - NON-UNION							
SALARY LEVEL		STEP I	STEP II	STEP III	STEP IV	STEP V	STEP VI
JOB CLASS							
Building Official		\$60,197	\$62,614	\$65,096	\$67,705	\$70,444	\$73,246
Director of Public Works		\$91,916	\$95,579	\$99,410	\$103,353	\$107,520	\$111,853
Sanitarian/Director of Health		\$83,191	\$89,779	\$96,368	\$102,956	\$109,545	\$116,133
Land Use Official		\$83,191	\$89,779	\$96,368	\$102,956	\$109,545	\$116,133
Director of Finance		\$94,674	\$98,447	\$102,393	\$106,761	\$110,744	\$115,209

PAY PLAN FOR HOURLY STAFF - UNION						
SALARY LEVEL		STEP I	STEP II	STEP III	STEP IV	STEP V
JOB CLASS						
Administrative Asst. I Assistant to Assessor Assistant to Tax Collector Administrative Asst. II Building and Grounds Superintendent		\$24.85	\$25.95	\$27.05	\$28.15	\$29.25
Assistant to Town Clerk/Assistant Town Clerk		\$27.79	\$28.96	\$30.14	\$31.31	\$32.48
Assistant to Director of Finance II		\$32.61	\$34.39	\$36.16	\$37.92	\$39.69

SALARY RANGE FOR PROFESSIONAL STAFF - TOWN UNION						
SALARY LEVEL		STEP I	STEP II	STEP III	STEP IV	STEP V
JOB CLASS						
Park & Rec. Director/Social Services Rep.		\$ 65,488	\$ 68,376	\$ 71,266	\$ 74,155	\$ 77,044
Assessor		\$ 71,306	\$ 74,452	\$ 77,598	\$ 80,744	\$ 83,890

PUBLIC WORKS STAFF - UNION							
SALARY LEVEL		STEP I	STEP II	STEP III	STEP IV	STEP V	STEP VI
JOB CLASS							
Maintenance Equipment Operator I		\$18.17	\$19.03	\$19.92	\$20.86	\$21.85	\$22.88
Maintenance Equipment Operator II		\$22.81	\$23.87	\$24.99	\$26.17	\$27.39	\$28.69
Mechanic		\$25.71	\$26.76	\$27.82	\$28.92	\$30.11	\$31.29
Laborer		\$18.67	\$19.55	\$20.47	\$21.42	\$22.46	\$23.51

PUBLIC WORKS STAFF - SEASONAL						
SALARY LEVEL		STEP I	STEP II	STEP III	STEP IV	STEP V
JOB CLASS						
Seasonal Plow Driver (without CDL)		\$20.55	\$21.32	\$22.09	\$22.86	\$23.63
Seasonal Plow Driver (with CDL)		\$21.58	\$22.61	\$23.63	\$24.66	\$25.69

POLICE STAFF - UNION							
SALARY LEVEL		STEP I	STEP II	STEP III	STEP IV	STEP V	STEP VI
JOB CLASS							Corporal
Police Officer		\$34.31	\$35.70	\$37.11	\$38.59	\$40.16	\$41.78

ANNUAL STIPENDS FOR ELECTED OFFICIALS	
POSITION	Annual Stipend
Registrar of Voters	\$11,862
Board of Selectmen	\$5,687
Treasurer	\$12,859
Tax Collector	\$76,377
Town Clerk	\$76,377
First Selectman	\$97,613

OTHER STIPEND POSITIONS	
POSITION	Annual Stipend
Fire Marshal / Burning Official	\$57,172
Tree Warden	\$19,234
Municipal Agent	\$100
Animal Control Officer	\$13,509
Animal Control Officer - Assistant	\$5,790

GENERAL GOVERNMENT

Selectmen

The First Selectman is the Town's Chief Executive Officer. Responsibilities include the day-to-day management of the Town and the preparation of the annual budget. The First Selectman oversees the operations of most departments, boards, and commissions. The Board of Selectmen is the legislative authority for most governmental matters. The Board is comprised of the First Selectman and two second Selectmen. The Board meets twice a month, the first Wednesday of each month at 5:00 pm and the third Wednesday of each month at 7:00 pm. Special meetings, Public Hearings and Town meetings are called when necessary. Once the Selectmen approve the Annual Budget, it is then submitted to the Board of Finance.

Assessor

The Assessor compiles and prepares the Grand List, certifies the Grand List for public review; administers state laws affecting real and personal property assessments; keeps abreast of appraisal procedures, market trends, and construction costs; conducts inspections of existing properties, improved properties, and properties under construction to determine the value of properties. The Assessor's office reviews all property transfers for accuracy of title in assessment records and market value analysis; reviews land subdivisions and lot splits for accuracy; supervises the maintenance of the assessment maps, records, and lists; reviews and authorizes tax exemptions. The Assessor also responds to taxpayer inquiries regarding assessment programs administered by this department and general inquiries of property owners.

Central Services

The Central Services budget provides for the overall operation of Town Hall. This includes such shared services as electricity, postage, phone, and maintenance and cleaning services. The Town participates in a heating oil consortium to take part in volume pricing.

Elections

The Registrars of Voters are elected officials of the Town, whose duty is to administer the election process according to State Statute and under the direction of the Secretary of State. The Registrars have the responsibility of keeping the Registry list current at all times. They receive applications from new voters, admit those who qualify and add their names to the Registry in a timely fashion. Removals from the list are made due to elector's deaths and people moving out of town.

Probate Court

The Probate Court System oversees decedent's estates & trusts as well as handling a wide range of sensitive issues affecting children, the elderly, and persons with certain disabilities. Essex belongs to the Saybrook Probate District which also encompasses Clinton, Chester, Deep River, Old Saybrook, Haddam, Killingworth, Lyme, and Westbrook. The court office is located in Old Saybrook.

Tax Collector

Local tax revenue is primarily derived from real estate, personal property (for businesses), and motor vehicle taxes. The Tax Collectors Office provides billing and collection of real estate,

personal property, and motor vehicle taxes. The office operates under the authority of the Connecticut General Statutes. For fiscal year 2020-2021 property tax bills totaling \$23,479,034 were issued. The 2020-2021 collection rate was 99.1%.

Town Clerk

The office of the Town Clerk is the principal location for the repository of municipal documents. It is charged with recording deeds and other documents related to land transactions. Marriage and sports licenses and birth and death certificates are issued by the Town Clerk's office. The Town Clerk is also one of the primary elected officials. The Town Clerk is involved in the conduct of municipal referenda and political party primaries. Many of the activities and duties of the office are governed by State law. The Town Clerk's office is the location where minutes of all municipal boards and commissions are kept. The Town Clerk has responsibility for keeping many other public records.

Finance

The Finance office is responsible for a variety of accounting and financial management matters, including accounting, payroll, accounts payable and financial reporting. The office performs the reconciliation of the Town's bank accounts, the investment of the Town's funds, manages the annual audit as well as coordination of bonding. This office also ensures compliance with Governmental Accounting Standards Board (GASB) pronouncements and generally accepted accounting principles.

Fringe Benefits

Fringe benefits represents one of the most significant costs of the Town budget. The proposed FY 2022-2023 budget of \$1,184,720 makes up 13.05% of the Selectmen's budget. This includes the costs associated with fringe benefit programs for Town employees. Included are health, dental, vision and prescription insurance benefits; contributions to the pension fund for employees and eligible firefighters; and short-term disability and life insurance for employees and eligible firefighters. The town is in the second year participating in the CT Partnership Plan 2.0.

General Insurance

This budget provides for the Liability, Auto and Property, Public Officials Liability, Cyber, Crime and Theft, Surety Bonds and Workers' Compensation Policies. Our present coverage for Liability, Auto and Property and Workers' Compensation is with the Connecticut Interlocal Risk Management Agency (CIRMA).

Legal Services

The budget for Legal Services provides for representation on behalf of the Town in a variety of legal matters across all the various departments, boards, and commissions of the Town.

Public Restroom Facilities

This budget reflects the costs of maintaining public restrooms at the Main Street Park in Essex and the seasonally open restroom at Hubbard Field.

Technology

Town maintains a 4-year replacement cycle for Town desktop computers. This smooths out the cost of equipment replacement rather than entering a capital lease to replace all computers at

once. This budget also covers the cost of the Town's IT managed services (through Novus), costs of various hosted services and ongoing software costs.

Board of Assessment Appeals

The Essex Board of Assessment Appeals is a body of three elected citizens empowered by State Statute to hear and decide appeals of property assessments. The Board meets during the month of March to hear appeals of real estate, personal property, and motor vehicles on the supplemental list (vehicles billed in January) and in September for motor vehicles billed in July. Application must be made by February 20 (may be different if the 20th falls on a weekend or holiday) for a hearing during the Board's March sessions. Property owners, or an authorized agent, must appear in person at the appeal hearing.

Board of Finance

The Essex Board of Finance operates as set forth in the State of Connecticut General Statutes. Responsibilities of the Board include the annual budget of the town, as well as necessary budget transfers and other supplemental appropriations, setting the mill rate and publication of the Annual Town Report. Additionally, the board selects independent auditors, arranges the annual municipal audit, and works closely with the Board of Selectmen, the Town Treasurer and Finance Director, the Essex Board of Education, and the Region 4 Board of Education in financial matters. Monthly financial reports are available on the Town website under the Finance Department. The Board of Finance is comprised of six members, each of whom holds office for a 6-year term. Terms are staggered with two members elected at each biennial municipal election. No more than four of the board's members may be of the same political party.

Conservation Commission

The Conservation Commission maintains Town-owned open space, works as a conduit with other Commissions and with the Essex Land Trust (ELT) and comments on all matters of conservation and development. Responsible for overseeing and maintaining: Bushy Hill Preserve (130 forested acres, pond, trails) ELT maintains additional acres; Canfield Meadow Woods (300 acres of mature trees and trails--stewardship shared with Essex Land Trust & Deep River CC); Viney Hill Brook Preserve (74 acres--Quarry Pond man-made, several beaver-built ponds, evolving deciduous forest, invasive shrubs & trees, wild-flower meadow, and trails)

Economic Development Commission

The Essex Economic Development Commission was formed by a town meeting in 1998 with a simple mission: serve as an advocate for local businesses and work to preserve an adequate balance between business and residential properties. The commission meets monthly.

IWWC Commission

The Inland Wetlands and Watercourses Commission is responsible for reviewing (and approving or denying) all applications for inland wetland permits including actions within wetlands or within the 60' regulated upland review area to a wetland and/or the 100' regulated upland review area to a waterbody or watercourse. Other responsibilities include maintaining IWWC regulations.

Land Use

Beginning in FY 2022, the Land Use budget includes the Land Use Official (formerly known as the Zoning Enforcement Agent). The Land Use Official (LUO) supplies staff support to the Zoning Commission, Planning Commission, Zoning Board of Appeals, and Inland Wetlands by review of proposed plans to ensure compliance to the regulations. The LUO acts as a liaison between applicants and the commission(s), enforces the zoning and wetland regulations, approves and/or denies applications for zoning permits, maintains the files associated with all applications as well as street crossings and bonds associated with subdivision, wetland, and or zoning approval. This department also includes administrative support for the Land Use departments. These departments include Zoning, Planning, Building, Fire Marshal, and Health Department. Related administrative costs have been removed from those budgets (10412, 10414, 10421, and 10431). Land Use is currently working with our Council of Government (COG) on a project to digitize all property files.

Park and Recreation Department

The Park and Recreation Department serves to provide safe and aesthetically pleasing parks for the residents and visitors of Essex to enjoy while also providing enrichment through recreational programs and special events for all segments of the population. Our mission is "Creating the Essex Community through People, Parks, and Programs." Park and Recreation plays a critical role in the economic strength of a community and in providing a great place to live, work, and play which is a goal of all municipalities.

Specific functions of the Park & Recreation Department include: supervising day-to-day operations of park system, managing the maintenance of the parks, coordinating field use schedules, preparing contracts for maintenance services, operating and capital spending, developing partnerships with community stakeholders, risk management, writing grants, developing department promotions and communications, developing and offering a diverse array of recreational programs, event management and development, managing independent contractors and contracts, and supervising volunteers and staff.

Park and Recreation Commission

The Park & Recreation Commission is comprised of 5 members and 3 alternates. Members are appointed by the BOS and Town Meeting for a 3-year term. The commission meets monthly on the first Tuesday of the month

Planning & Zoning Commission

The Planning & Zoning Commission is responsible for reviewing (and approving or denying) all subdivision applications, preparing the Plan of Conservation and Development (which is required by State Statute to be updated every ten years), reviewing all municipal projects to ensure compliance with the Plan of Conservation and Development. In addition, this Commission is responsible for reviewing (and approving or denying) all applications for special permits (with associated site plans), revising the zoning regulations and/or zones, and enforcing (through its agent) the zoning regulations. Recommendations are made to the Board of Selectmen on the appropriateness of those plans and reviewing all changes to the zoning regulations and zones to ensure compliance with the Plan of Conservation and Development.

Tree Committee

Tree Committee's goal is to replace street trees that have been removed and plant additional trees in locations that have been identified as planting sites. This applies to all three villages within the Town of Essex.

Zoning Board of Appeals

The Zoning Board of Appeals has the power to grant variances to zoning regulations. It is hoped that the variances are granted because of a true land-based hardship that would make development in full accordance with the zoning regulations extremely difficult. Variances granted should allow development to be in harmony with their general purpose and intent, after due consideration for conserving the public health, safety, welfare, convenience, and property values. The Zoning Board of Appeals is responsible for reviewing (and approving or denying) all variance applications, acting upon appeals from the Land Use Official's determinations on zoning applications, and approving the locations of gas station and automobile dealer and/or repairer applications to the State.

PUBLIC SAFETY

Ambulance Association/EMT Services

The Essex Ambulance Association, Inc., is an organization dedicated to providing efficient, high quality emergency ambulance service to the Town of Essex. Each year the crew responds to more than 850 calls in Essex and neighboring towns. EMS funding is per contract between Town of Essex and Middlesex Hospital. Requested funding is being held flat again at \$1 per capita.

Animal Control

The Animal Control budget provides support from the General Fund to the Dog Fund for the Animal Control Officers as well as funds to maintain the animal control facility. The Essex dog kennel/pound is located on the Town Public Works campus on Dump Road.

Building Department

The Building Official reviews applications and construction documents for residential, commercial and utility buildings. One set of documents is marked up and returned to the applicant with any code issues noted. Permits are also issued for plumbing, mechanical, roofing, electrical, demolition, swimming pools, tents and portable shelters. The Building Official, upon notification from the permit holder or his/her agent, makes any necessary inspections and either approves that portion of construction as completed or notifies the permit holder or his/her agent when the same fails to comply with the code. Upon final inspection of the building or a portion of the building being erected or altered, the Building Official issues a Certificate of Occupancy, certifying that such building or structure substantially conforms to the provision of the State Building Code and the regulations lawfully adopted thereunder. The Building Official must attend 90 credit hours of training for every three-year period. The Building Official supervises a Deputy Inspector (for fill in and special inspections when needed).

Emergency Management

Mission Statement: To coordinate activities to mitigate, prepare for, respond to, and recover from disasters ensuring a safer future through effective partnerships committed to saving lives and reducing the impact of disasters.

Emergency 9-1-1 / PSAP

Valley Shore Emergency Communications, Inc. provides 911 emergency service and coordination of police, fire and medical activation and response to member towns, medical facilities, and the public in the lower Connecticut Valley and surrounding vicinity. VSEC charges fees to the towns that participate on a pre-set formula. Everbridge is emergency reverse 9-1-1 system used for Safer Essex notifications.

Fire Department

This budget supports the Volunteer Fire Department, which includes Fire Police and the Junior Division, as well as the fixed costs related to our two fire stations and numerous pieces of apparatus. The mission of the Essex Fire Department is to provide the highest quality fire protection, emergency medical services, fire prevention, safety education, community services, and mitigation of emergency and non-emergency incidents for the citizens, businesses and visitors to the town of Essex. Service delivery is continually enhanced through training, education, planning, and teamwork. Members safely achieve their mission while being mindful of the fragile environment in which we live and at all times strive to remain fiscally responsible through the effective and proficient use of all resources made available.

Fire Marshal

The Fire Marshal investigates all fires and explosions to determine cause and origin. He also has the responsibility for reviewing construction plans and specifications dealing with certain development projects, including Schools and Town buildings, as well as fire protection for subdivisions. Yearly inspections of public buildings, day-cares, schools and restaurants with liquor permits are conducted. Also, the Fire Marshal issues blasting permits, burning permits and serves as the Town's Burning Official. Tents and portable shelter applications are evaluated for the required fire protection standby needs. The Fire Marshal makes a monthly report to the Selectmen and submits the National Fire Incident Reports (NFIRS) to the State Fire Marshal monthly. The Fire Marshal must attend 90 credit hours of training for every three-year period. The Fire Marshal provides public education, when called upon, as it relates to fire safety. The Fire Marshal supervises the Deputy Fire Marshal(s).

Harbor Patrol

The Essex Police operate the Marine Patrol under the supervision of the Resident Trooper. The patrol boat is a 2018 Ocean King 25'. The three full-time Essex Police Officers, supplemented by three part-time boat operators, staff the patrol. The primary mission of the Essex Marine Patrol is to enforce boating laws and regulations and to respond to emergencies on the Connecticut River in Essex. There are approximately three miles of waterfront in Essex, which includes substantial anchorage and numerous marinas and yacht clubs. The budget provides for patrols beginning the week before Memorial Day and continuing until the end of September.

Police Services

The Essex Police Officers operate under the direct supervision of the Connecticut State Police by virtue of the Resident Trooper program. Participating in this program eliminates the need for a dispatch center, prisoner holding facilities, administrative staff, and other expenses that would be incurred with an independent police department. Essex Police Officers are responsible for conducting a wide spectrum of criminal and motor vehicle investigations in Essex. They also conduct elderly and child safety programs, and marine patrol. Their office is located at Town Hall. Current staff includes 3 full time and 4 part time officers. There are currently six Essex Police SUVs in service.

Resident State Trooper

Policing and public safety in the Town of Essex is the responsibility of the Essex Resident Trooper's Office. The Resident State Trooper oversees the Police, Harbor Patrol Services, and Animal Control Officer for the Town of Essex.

Water

The budget represents fees charged by Connecticut Water regarding fire protection services. The Essex Public Fire system includes 126 hydrants town-wide connected by 102,953 linear feet of water mains.

HEALTH & HUMAN SERVICES

Estuary Transit

Estuary Transit District (ETD) was formed in 1981 by the nine towns of the Connecticut River Estuary Region, which includes Clinton, Chester, Deep River, Essex, Killingworth, Lyme, Old Lyme, Old Saybrook, and Westbrook. In addition, service is provided on a contracted basis to the towns of Durham, East Haddam and Haddam. ETD's mission is to provide local, coordinated public transportation for the residents of the Estuary region. ETD's public transportation service provides both fixed route and demand response transportation services.

Health Department

The Essex Health Department works with state and local partners to assure public health services are provided as authorized by CT General Statutes (CGS) and regulations. The Director of Health is responsible for the enforcement of the Connecticut Public Health Code (PHC) and mandated services as prescribed by CGS Section 368e (municipal health depts). This department is responsible for local disease surveillance, health education, environmental services, and public health emergency preparedness and works with community partners to ensure appropriate programs and services are available that address additional public health needs of the community. The Local Health Department budget embodies the costs associated with the Director of Health and Sanitarian function.

Transfer Station and Recycling Center

Regulation of the storage, collection, transport and disposal, processing, recycling and disposal of Waste in the Town of Essex for the protection of the public health, safety and welfare of the residents of the Town. For fiscal year 2020-2021, the Essex transfer station processed 397.97 tons of Municipal Solid Waste (MSW) and 233.97 tons of single stream recyclables.

Social Services

Town of Essex Department of Social Services mission is to enhance the quality of life and self-sufficiency of people in need of financial and social services. We provided leadership, advocacy, planning and delivery of many services in partnership with public and private organizations. We connect you to the essential resources of the community. These resources provide the support you may need, such as food, shelter, educational and employment opportunities, personal safety and access to health care services. The available services are diverse and support all ages. Specific functions of the Social Services Department include: Case by case client intake, counseling & referral, administration of the State's Energy Assistance & Renters Rebate Program, Holiday Goodwill Program, Operation Fuel, Payless Shoe Program, and Warm the Children Coordination & Implementation, SNAP Outreach, and Social Service Emergency Assistance fund administration.

Community Organizations recommended for support:

FISH

Friends in Service Here provide free round-trip rides to medical appointments for residents of Essex, Deep River, and Chester.

The Connection

The grant is for the Eddy Shelter of Middlesex County. It is the only homeless shelter in the county. It is open 24 hours per day, 365 days per year. Last year it provided a hot shower and warm bed to nearly 140 homeless adult men and women. Highest priority needs include funding to purchase food, toiletries, and other basic necessities for Shelter guests and to increase the hours of the Shelter's Advocate who works with guests to transition them successfully into the community.

The Estuary

The Estuary provides valuable services to many seniors along the shoreline. They continue to provide the Meals on Wheels program and have instituted "Grab & Go" meal service for those who prior to COVID-19, would normally participate on a congregate lunch at the café sites.

Literacy Volunteers of America

Mission is to teach Valley Shore resident to read, write and speak English to improve their work and life skills. There is an estimated 400+ adults between the ages of 18-64 who lack the life and work skills necessary to attain and maintain meaningful employment residing in Essex, according to data obtained from the Connecticut's Adult Literacy Leadership Board.

Region Mental Health

The Board plans, reviews, evaluation and improved mental health services in the 36 towns and cities of South-Central Connecticut. It assures that each town is afforded with a citizen voice in advising the Commissioner of Mental Health in policy setting and funding as well as the determination and maintenance of appropriate mental health services at the local level. They were developed to provide individual towns the kind of planning, review and evaluation of services that is necessary to both establish and maintain a regional service system. The Board works closely with the State of CT Department of Mental Health and Addiction Services (DMHAS) and local mental health authorities.

Shoreline Soup Kitchen & Panties (SSKP)

The SSKP is an interfaith organization with the mission of providing food and fellowship to all in need in the shoreline area, SSKP operates in partnership with faith communities in 11 shoreline towns. They operate 5 weekly panties where they distribute fresh and non-perishable groceries. During 2021, 235 Essex residents were registered at one of the panties. Each household receives a minimum of three bags of fresh and non-perishable food each week. There are also daily "family-style" meals served at two sites in Essex as well as "grab-and-go" meals.

Tri-Town Youth Services (TTYs)

Founded in 1984, Tri-Town Youth Services is a nonprofit agency that coordinates, develops, and provides services dedicated to promoting the growth and development of youth and families in Chester, Deep River and Essex. We are charged with providing the following Administrative Core Functions:

1. Youth Advocacy
2. Research and Education
3. Community Involvement and Collaboration
4. Community Resource Development
5. Administration and Management

With support from the local community, TTYs has increased staff capacity, expanded its scope of services and improved service delivery in the following areas:

1. Clinical Services
2. Prevention & Wellness
3. Youth & Community Engagement
4. Early Childhood

Tri-Town Youth Services overall priority for FY23 is to "Protect Youth Mental Health".

Requests for Town contributions are based upon population. Contributions will underwrite portions of the Clinical and Executive Director salaries.

Visiting Nurses

Visiting Nurses of the Lower Valley, Inc. (VNLV) works diligently to promote health for all residents of the Essex-Centerbrook-Ivoryton community through the application of public health measures and the provision of selective health services. The primary mission of VNLV is to promote health by providing home-based healing, education and health-oriented community outreach programs to prevent disease and disability, and to maintain and restore health, and promoting quality of life. In 2021, VNLV nurses provided seven (7) flu shot clinics in Essex. VNLV

provides a monthly news article through social media concentrating on various health topics and providing information on diet, exercise, stress management, health promotional activities infection control and the promotion of vaccination. Demand for home health care has grown due to the COVID-19 pandemic. Residents of Essex comprise 24.05% of VNLV's patients.

HIGHWAYS & TRANSPORTATION

Public Works and Highway Department

Highway personnel are primarily responsible for maintaining 44 miles of roads, sidewalks, parking lots and related paved areas owned by the Town. The costs to maintain our infrastructure makes this budget one of the largest of the Selectmen's budget at a proposed \$963,478 or 10.61%. Snow and ice control is a critical winter function directly related to motorist safety. Operations include sanding and salting and plowing when snowfall depths warrant. Road construction, roadside mowing, chip sealing, brush removal, catch basin cleaning and street sweeping are activities during the year. An important safety program is traffic sign placement and repair. Beginning in budget year 2019-2020, the budgets for Highway Department and for Town Garage were merged into the Public Works and Highway Department.

DEBT SERVICE

Interest & Principal

Budget amount reflects scheduled principal and interest payments for outstanding Town of Essex direct debt. As of June 30, 2022, the Town debt includes the following debt:

<u>Debt</u>	<u>Date of Issue</u>	<u>Original Amount</u>	<u>Date of Maturity</u>	<u>6/30/22 Balance</u>
General Obligation Bond	April 2013	\$7,170,000	8/1/2028	\$3,410,000
General Obligation Bond	Sept. 2017	\$6,000,000	9/15/2037	\$5,130,000
		\$13,170,000		\$8,540,000

Annual debt service for the next 5 years is shown below:

	<u>FY 2022-2023</u>	<u>FY 2023-2024</u>	<u>FY 2024-2025</u>	<u>FY 2025-2026</u>	<u>FY 2026-2027</u>
Principal	1,010,000	930,000	865,000	855,000	855,000
Interest	255,231	219,631	219,631	160,484	130,925
Premium Amort.	(46,032)	(38,022)	(30,074)	(22,187)	(14,300)
Total	1,219,199	1,111,609	1,054,557	993,297	961,625

LIBRARIES

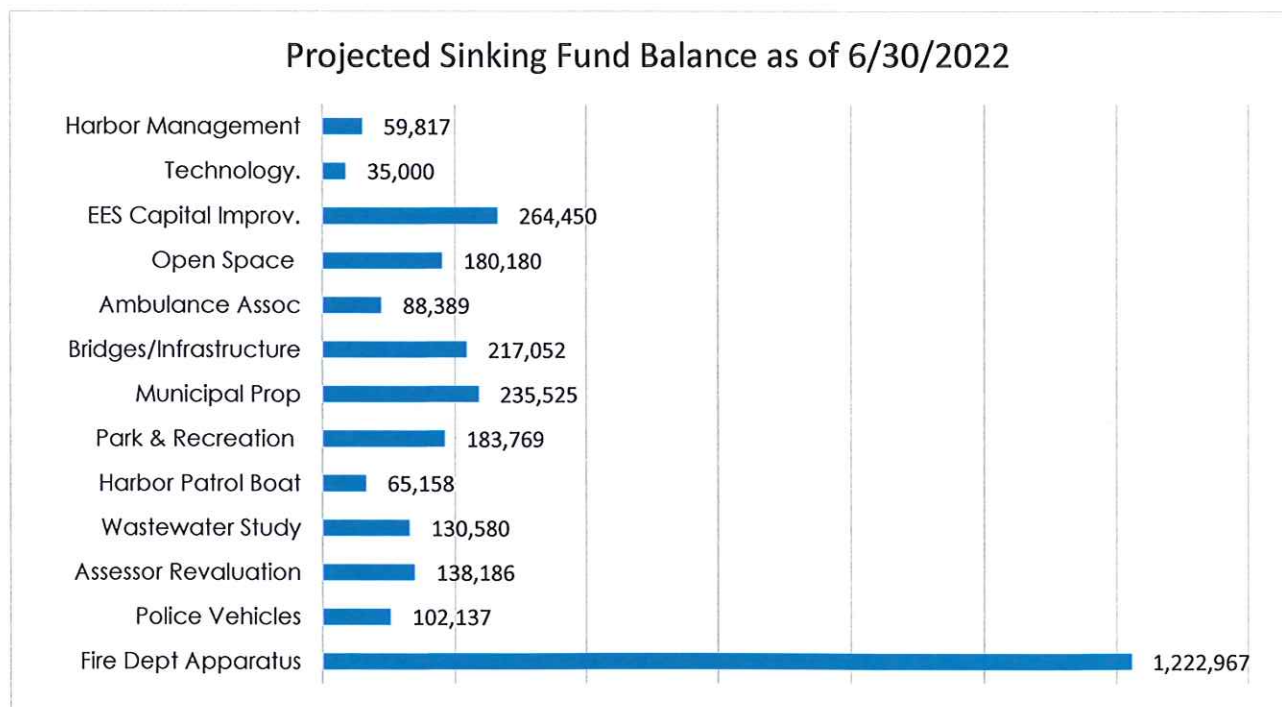
The Town of Essex provides support to 2 local libraries:

The Essex Library Association, Inc. is a nonprofit, nonstock corporation formed under the laws of the State of Connecticut to operate the Essex Library located in Essex, Connecticut. The Essex Library is a professionally directed, free public library that encourages all visitors to explore lifelong learning opportunities and locate recreational reading materials. Through its collections, services, and programs, it brings people of all ages together to share common cultural and educational interests. As the COVID-19 pandemic continues to impact the town, the library circulated 43,300 items and served 15,600 visitors. Essex Library also joined a small group of libraries across the State of CT by lending laptop computers to patrons.

The Ivoryton Library, working with the limitations of space and budget, constantly seeks to provide materials to its patrons that are not only current and in demand, but those of high educational and/or entertainment value. We support the curriculum of the region's schools as much as possible and collaborate with the school librarians for Summer Reading programs and book lists. Through our membership in Libraries Online, we can provide digital downloads of eBooks, audiobooks, and magazines. Since November 2020, Ivoryton Library offers indoor browsing by appointment and Porch Pick-up service.

CAPITAL & SINKING FUNDS

The Capital budget provides for funding of major projects, equipment, initiatives and Sinking Funds.





SECTION B

SELECTMEN'S BUDGET EXPENDITURE DETAIL



BUDGET FISCAL YEAR 2022-2023

GENERAL GOVERNMENT: SELECTMEN

Org	Obj	Description	2020-2021 Actual	2021-2022		2022-2023						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10400	501100	Full-Time Payroll	99,670	89,101	47,138	133,378	133,378	133,378	133,378	133,378	44,277	49.69%
10400	501125	Elected Official(s) Stipend	24,800	106,070	19,025	108,987	108,987	108,987	108,987	108,987	2,917	2.75%
10400	501150	Part-Time Payroll	29,733	32,605	15,214	-	-	-	-	-	(32,605)	-100.00%
10400	501200	Overtime Payroll	892	-	737	-	-	-	-	-	-	0.00%
10400	501300	Longevity	4,170	4,336	4,455	9,458	4,578	4,578	4,578	4,578	242	5.58%
10400	502150	Office Supplies	2,043	3,000	333	3,000	3,000	3,000	3,000	3,000	-	0.00%
10400	502450	Advertising	3,084	2,000	1,556	2,000	2,000	2,000	2,000	2,000	-	0.00%
10400	502550	Professional Dues & Subscriptions	3,981	6,000	6,193	6,000	6,000	6,000	6,000	6,000	-	0.00%
10400	502650	Meetings & Entertainment	182	1,000	513	1,000	1,000	1,000	1,000	1,000	-	0.00%
10400	502700	Automobile Expense	-	750	36	750	750	750	750	750	-	0.00%
10400	502900	Miscellaneous	6,754	5,000	3,101	5,000	5,000	5,000	5,000	5,000	-	0.00%
	TOTAL SELECTMEN		175,310	249,862	98,302	269,573	264,693	264,693	264,693	264,693	14,831	5.94%

GENERAL GOVERNMENT: ASSESSOR

Org	Obj	Description	2020-2021 Actual	2021-2022		2022-2023						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10402	501100	Full-Time Payroll	79,766	113,308	57,631	83,890	83,890	83,890	83,890	83,890	(29,418)	-25.96%
10402	501150	Part-Time Payroll	34,426	-	-	35,341	35,921	35,921	35,921	35,921	35,921	0.00%
10402	501300	Longevity	3,973	4,082	4,082	4,195	4,195	4,195	4,195	4,195	113	2.77%
10402	502150	Office Supplies	262	1,800	506	1,800	1,800	1,800	1,800	1,800	-	0.00%
10402	502500	Printing Services	-	400	-	400	400	400	400	400	-	0.00%
10402	502550	Professional Dues & Subscriptions	1,010	1,165	295	1,500	1,500	1,500	1,500	1,500	335	28.76%
10402	502600	Training & Conferences	625	900	-	900	900	900	900	900	-	0.00%
10402	502700	Automobile Expense	62	500	33	400	400	400	400	400	(100)	-20.00%
10402	503250	Other/Consultants/Technology	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	0.00%
	TOTAL ASSESSOR		125,123	127,155	67,547	133,426	134,006	134,006	134,006	134,006	6,851	5.39%



BUDGET FISCAL YEAR 2022-2023

GENERAL GOVERNMENT: CENTRAL SERVICES

Org	Obj	Description	2020-2021 Actual	2021-2022		2022-2023						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10415	501100	Full-Time Payroll	55,646	52,296	25,490	55,874	55,874	55,874	55,874	55,874	3,578	6.84%
10415	501150	Part-Time Payroll	41,264	45,337	17,456	46,111	46,111	46,111	46,111	46,111	774	1.71%
10415	501200	Overtime Payroll	1,463	2,500	1,014	2,500	2,500	2,500	2,500	2,500	-	0.00%
10415	502100	Postage	15,022	17,000	414	17,000	17,000	17,000	17,000	17,000	-	0.00%
10415	502150	Office Supplies	1,394	3,200	370	3,200	3,200	3,200	3,200	3,200	-	0.00%
10415	502200	Telephone	13,303	13,240	7,002	13,240	13,240	13,240	13,240	13,240	-	0.00%
10415	502300	Electricity	22,397	22,500	8,369	22,500	22,500	22,500	22,500	22,500	-	0.00%
10415	502350	Water	1,260	1,500	2,012	1,500	2,500	2,500	2,500	2,500	1,000	66.67%
10415	502400	Heating Fuel	8,758	12,500	845	12,500	12,500	12,500	12,500	12,500	-	0.00%
10415	502700	Automobile Expense	566	600	-	600	600	600	600	600	-	0.00%
10415	502800	Custodial Supplies	8,861	8,000	1,178	9,000	8,000	8,000	8,000	8,000	-	0.00%
10415	502850	Employee Services	2,110	5,000	3,832	5,000	5,000	5,000	5,000	5,000	-	0.00%
10415	503300	Other Consultants	-	-	198	-	-	-	-	-	-	0.00%
10415	504150	Uniforms	1,179	850	479	850	850	850	850	850	-	0.00%
10415	504400	Trash Removal	1,651	1,700	967	1,700	1,700	1,700	1,700	1,700	-	0.00%
10415	505150	Building Maintenance & Repair	18,931	30,000	14,798	30,000	30,000	30,000	30,000	30,000	-	0.00%
10415	505175	Grounds Maintenance & Repair	2,828	3,000	30	3,000	3,000	3,000	3,000	3,000	-	0.00%
10415	505200	Equipment Maintenance & Repair	10,434	10,000	4,640	10,000	10,000	10,000	10,000	10,000	-	0.00%
10415	506500-COVID	COVID Pandemic Event	779	-	-	-	-	-	-	-	-	0.00%
TOTAL CENTRAL SERVICES			207,846	229,223	89,093	234,575	234,575	234,575	234,575	234,575	5,352	2.33%

GENERAL GOVERNMENT: ELECTIONS

Org	Obj	Description	2020-2021 Actual	2021-2022		2022-2023						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10401	501125	Elected Official Stipend	23,566	23,090	11,545	23,725	23,725	23,725	23,725	23,725	635	2.75%
10401	501150	Part-Time Payroll	15,931	15,000	4,907	16,000	15,000	15,000	15,000	15,000	-	0.00%
10401	502100	Postage	31	150	-	150	150	150	150	150	-	0.00%
10401	502150	Office Supplies	864	900	506	900	900	900	900	900	-	0.00%
10401	502200	Telephone	544	-	246	-	-	-	-	-	-	0.00%
10401	502450	Advertising	-	150	74	150	150	150	150	150	-	0.00%
10401	502500	Printing Services	6,525	3,200	2,989	6,000	3,200	3,200	3,200	3,200	-	0.00%
10401	502600	Training & Conferences	1,905	3,000	760	2,500	2,500	2,500	2,500	2,500	(500)	-16.67%
10401	502850	Employee Services	410	250	120	410	410	410	410	410	160	64.00%
10401	504500	Other Service Contracts	86	125	-	125	125	125	125	125	-	0.00%
10401	505200	Equipment Maintenance & Repair	2,138	2,200	900	2,400	2,400	2,400	2,400	2,400	200	9.09%
10401	506500-COVID	COVID Pandemic Event	642	-	-	-	-	-	-	-	-	0.00%
TOTAL ELECTIONS			52,640	48,065	22,048	52,360	48,560	48,560	48,560	48,560	495	1.03%



BUDGET FISCAL YEAR 2022-2023

GENERAL GOVERNMENT: PROBATE COURT

Org	Obj	Description	2020-2021 Actual	2021-2022		2022-2023						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10408	504500	Other Service Contracts	3,166	3,460	1,583	3,460	3,460	3,460	3,460	3,460	-	0.00%
	TOTAL PROBATE COURT		3,166	3,460	1,583	3,460	3,460	3,460	3,460	3,460	-	0.00%

GENERAL GOVERNMENT: TAX COLLECTOR

Org	Obj	Description	2020-2021 Actual	2021-2022		2022-2023						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10404	501100	Full-Time Payroll	47,075	47,504	23,005	48,808	48,808	48,808	48,808	48,808	1,304	2.75%
10404	501125	Elected Official Stipend	69,591	74,368	34,879	76,377	76,377	76,377	76,377	76,377	2,009	2.70%
10404	501300	Longevity	5,769	5,928	6,092	6,259	6,259	6,259	6,259	6,259	331	5.58%
10404	502150	Office Supplies	884	600	1,028	600	600	600	600	600	-	0.00%
10404	502450	Advertising	257	200	190	300	300	300	300	300	100	50.00%
10404	502550	Professional Dues & Subscriptions	165	350	30	550	550	550	550	550	200	57.14%
10404	502700	Automobile Expense	76	500	-	500	500	500	500	500	-	0.00%
	TOTAL TAX COLLECTOR		123,817	129,450	65,224	133,394	133,394	133,394	133,394	133,394	3,944	3.05%

GENERAL GOVERNMENT: TOWN CLERK

Org	Obj	Description	2020-2021 Actual	2021-2022		2022-2023						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10407	501100	Full-Time Payroll	57,283	57,529	27,430	59,112	59,112	59,112	59,112	59,112	1,583	2.75%
10407	501125	Elected Official Stipend	72,683	74,333	34,879	76,377	76,377	76,377	76,377	76,377	2,044	2.75%
10407	501150	Part-Time Payroll	1,552	-	-	-	-	-	-	-	-	0.00%
10407	502150	Office Supplies	1,240	2,000	1,114	2,000	2,000	2,000	2,000	2,000	-	0.00%
10407	502450	Advertising	281	600	101	800	800	800	800	800	200	33.33%
10407	502550	Professional Dues & Subscriptions	175	300	239	300	300	300	300	300	-	0.00%
10407	502875	State of CT Fees	120,121	47,000	43,578	47,000	47,000	47,000	47,000	47,000	-	0.00%
10407	502875-201	DEP Town Clerk	3,401	2,000	104	2,000	2,000	2,000	2,000	2,000	-	0.00%
10407	502875-202	Document Fees to State	116,720	45,000	43,474	45,000	45,000	45,000	45,000	45,000	-	0.00%
10407	502880	Vital Statistics	30	150	-	150	150	150	150	150	-	0.00%
10407	505225	Historic Restoration	74	300	-	300	300	300	300	300	-	0.00%
	TOTAL TOWN CLERK		253,440	182,212	107,341	186,039	186,039	186,039	186,039	186,039	3,827	2.10%



BUDGET FISCAL YEAR 2022-2023

GENERAL GOVERNMENT: FINANCE

Org	Obj	Description	2020-2021 Actual	2021-2022		2022-2023						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10405	501100	Full-Time Payroll	158,404	171,942	77,026	180,993	180,993	180,993	180,993	180,993	9,051	5.26%
10405	501125	Elected Official Stipend	12,237	12,515	5,872	12,859	12,859	12,859	12,859	12,859	344	2.75%
10405	501150	Part-Time Payroll	26,608	36,000	16,892	36,000	36,000	36,000	36,000	36,000	-	0.00%
10405	501200	Overtime Payroll	-	-	58	-	-	-	-	-	-	0.00%
10405	501300	Longevity	3,269	3,516	3,515	3,612	3,612	3,612	3,612	3,612	96	2.73%
10405	502150	Office Supplies	4,661	3,250	3,140	4,500	4,500	4,500	4,500	4,500	1,250	38.46%
10405	502600	Training & Conferences	431	1,550	320	2,000	2,000	2,000	2,000	2,000	450	29.03%
10405	502700	Automobile Expense	16	550	-	250	250	250	250	250	(300)	-54.55%
	TOTAL FINANCE		205,626	229,323	106,824	240,214	240,214	240,214	240,214	240,214	10,891	4.75%

GENERAL GOVERNMENT: FRINGE BENEFITS

Org	Obj	Description	2020-2021 Actual	2021-2022		2022-2023						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10494	501150	Part Time Payroll	-	6,000	-	6,000	6,000	6,000	6,000	6,000	-	0.00%
10494	501350	FICA (Social Security & Medicare)	186,158	178,000	87,502	178,000	178,000	178,000	178,000	178,000	-	0.00%
10494	501400	Life & Short-Term Disability Insurance	26,251	30,000	20,497	32,000	32,000	32,000	32,000	32,000	2,000	6.67%
10494	501450	Medical & Dental Insurance	420,651	482,201	271,876	493,411	493,411	493,411	493,411	493,411	11,210	2.32%
10494	501500	Retirement	417,976	423,375	423,375	430,609	430,609	430,609	430,609	430,609	7,234	1.71%
10494	501550	OPEB	75,001	25,000	20,778	25,000	25,000	25,000	25,000	25,000	-	0.00%
10494	501600	Unemployment Compensation	1,245	5,000	377	5,000	5,000	5,000	5,000	5,000	-	0.00%
10494	502600	Training & Conference	0	2,500	0	2,500	2,500	2,500	2,500	2,500	-	0.00%
10494	503300	Consultants - Other	8,500	8,500	14,300	8,500	8,500	8,500	8,500	8,500	-	0.00%
10494	504450	Drug Testing	3,579	3,600	1,842	3,700	3,700	3,700	3,700	3,700	100	2.78%
	TOTAL FRINGE BENEFITS		1,139,361	1,164,176	840,546	1,184,720	1,184,720	1,184,720	1,184,720	1,184,720	20,544	1.76%

GENERAL GOVERNMENT: GENERAL INSURANCE

Org	Obj	Description	2020-2021 Actual	2021-2022		2022-2023						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10422	501550	Workers' Compensation	67,395	87,150	48,449	85,400	85,400	85,400	85,400	85,400	(1,750)	-2.01%
10422	502750	Insurance	98,351	109,500	86,549	115,500	115,500	115,500	115,500	115,500	6,000	5.48%
	TOTAL GENERAL INSURANCE		165,746	196,650	134,998	200,900	200,900	200,900	200,900	200,900	4,250	2.16%



BUDGET FISCAL YEAR 2022-2023

GENERAL GOVERNMENT: LEGAL SERVICES

Org	Obj	Description	2020-2021 Actual	2021-2022		2022-2023						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10406	503100	Legal Fees	77,944	69,500	17,371	69,500	66,000	66,000	66,000	66,000	(3,500)	-5.04%
10406	503100-321	Labor	21,199	20,000	516	20,000	17,500	17,500	17,500	17,500	(2,500)	-12.50%
10406	503100-322	Miscellaneous	18,924	15,000	7,115	15,000	15,000	15,000	15,000	15,000	-	0.00%
10406	503100-324	SEC Filings	-	1,000	-	1,000	1,000	1,000	1,000	1,000	-	0.00%
10406	503100-325	Tax Appeals	600	10,000	-	10,000	10,000	10,000	10,000	10,000	-	0.00%
10406	503100-330	Town Counsel	7,527	4,000	1,000	4,000	4,000	4,000	4,000	4,000	-	0.00%
10406	503100-350	Inland Wetlands Commission	12,103	2,000	2,154	2,000	2,000	2,000	2,000	2,000	-	0.00%
10406	503100-353	Zoning Board of Appeals	3,904	5,000	2,683	5,000	5,000	5,000	5,000	5,000	-	0.00%
10406	503100-354	Planning & Zoning Commission	13,689	12,500	3,904	12,500	11,500	11,500	11,500	11,500	(1,000)	-8.00%
	TOTAL LEGAL SERVICES		77,944	69,500	17,371	69,500	66,000	66,000	66,000	66,000	(3,500)	-5.04%

GENERAL GOVERNMENT: PUBLIC RESTROOM FACILITIES

Org	Obj	Description	2020-2021 Actual	2021-2022		2022-2023						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10461	502250	Electricity	7,714	7,500	3,285	7,500	7,500	7,500	7,500	7,500	-	0.00%
10461	502800	Custodial Supplies	944	1,250	907	1,250	1,250	1,250	1,250	1,250	-	0.00%
10461	504375-440	Waste Removal	3,298	3,000	1,512	3,000	3,000	3,000	3,000	3,000	-	0.00%
10461	505150	Building Maintenance & Repair	1,094	2,500	48	2,500	2,500	2,500	2,500	2,500	-	0.00%
	TOTAL PUBLIC RESTROOM FACILITIES		13,050	14,250	5,752	14,250	14,250	14,250	14,250	14,250	-	0.00%



BUDGET FISCAL YEAR 2022-2023

GENERAL GOVERNMENT: TECHNOLOGY

Org	Obj	Description	2020-2021 Actual	2021-2022		2022-2023						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10475	502150	Office Supplies	158	1,000	-	1,000	1,000	1,000	1,000	1,000	-	0.00%
10475	502600	Training & Conferences	-	1,000	-	1,000	1,000	1,000	1,000	1,000	-	0.00%
10475	503250	Technology Services	62,603	64,332	28,242	69,948	69,948	69,948	69,948	69,948	5,616	8.73%
10475	503250-301	Novus Insight (formerly CCAT)	46,613	47,232	21,600	51,048	51,048	51,048	51,048	51,048	3,816	8.08%
10475	503250-302	Internet Service Provider	11,691	9,200	6,510	11,000	11,000	11,000	11,000	11,000	1,800	19.57%
10475	503250-310	Website	400	400	132	400	400	400	400	400	-	0.00%
10475	503250-311	CEN	-	3,000	-	3,000	3,000	3,000	3,000	3,000	-	0.00%
10475	503250-312	FiberTech	3,900	3,900	-	3,900	3,900	3,900	3,900	3,900	-	0.00%
10475	503250-313	Digital BackOffice	-	600	-	600	600	600	600	600	-	0.00%
10475	504200	Technology Support	117,958	147,509	112,851	160,928	159,928	159,928	159,928	159,928	12,419	8.42%
10475	504200-410	Cott Computer Index System	21,696	22,500	10,710	22,500	22,500	22,500	22,500	22,500	-	0.00%
10475	504200-411	Quality Data Services	26,395	20,000	14,239	21,000	21,000	21,000	21,000	21,000	1,000	5.00%
10475	504200-412	Vision	20,224	21,000	12,798	21,000	21,000	21,000	21,000	21,000	-	0.00%
10475	504200-413	Munis	11,020	10,699	11,351	12,000	12,000	12,000	12,000	12,000	1,301	12.16%
10475	504200-414	GIS - APPGEO	23,954	22,500	18,475	22,500	22,500	22,500	22,500	22,500	-	0.00%
10475	504200-416	RecDesk Services	2,300	2,175	-	2,175	2,175	2,175	2,175	2,175	-	0.00%
10475	504200-417	DMV Direct Access	250	250	250	250	250	250	250	250	-	0.00%
10475	504200-418	State Police Records Management	-	2,200	-	2,200	2,200	2,200	2,200	2,200	-	0.00%
10475	504200-419	Carmody Data	948	1,000	395	1,000	1,000	1,000	1,000	1,000	-	0.00%
10475	504200-452	Website	3,003	3,450	3,153	4,450	3,450	3,450	3,450	3,450	-	0.00%
10475	504200-454	Point- Permitting	9,080	5,800	16,730	20,000	20,000	20,000	20,000	20,000	14,200	244.83%
10475	504200-455	All Traffic Solutions	3,000	5,400	3,553	3,553	3,553	3,553	3,553	3,553	(1,847)	-34.20%
10475	504200-456	Paychex	12,679	16,000	6,663	16,000	16,000	16,000	16,000	16,000	-	0.00%
10475	504200-457	ESO - First Due (Fire Marshal)	5,105	5,000	5,000	5,500	5,500	5,500	5,500	5,500	500	10.00%
10475	504200-458	ESO - Dude Solutions	-	9,535	9,535	6,800	6,800	6,800	6,800	6,800	(2,735)	100.00%
10475	504225	Software Licenses	9,083	8,000	11,329	11,000	11,000	11,000	11,000	11,000	3,000	37.50%
10475	507200	Technology Equipment	16,952	12,000	4,780	12,000	12,000	12,000	12,000	12,000	-	0.00%
10475	508100	Capital Equipment Leases	11,000	11,000	5,500	11,000	11,000	11,000	11,000	11,000	-	0.00%
	TOTAL TECHNOLOGY		239,450	244,841	162,701	266,876	265,876	265,876	265,876	265,876	21,035	8.59%



BUDGET FISCAL YEAR 2022-2023

GENERAL GOVERNMENT: BOARD OF ASSESSMENT APPEALS

Org	Obj	Description	2020-2021 Actual	2021-2022		2022-2023						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10403	501125	Elected Payroll	500	750	-	750	750	750	750	750	-	0.00%
10403	501150	Part-Time Payroll	-	250	-	250	250	250	250	250	-	0.00%
10403	502150	Office Supplies	-	100	-	100	100	100	100	100	-	0.00%
10403	502450	Advertising	86	80	41	80	80	80	80	80	-	0.00%
10403	502550	Professional Dues & Subscriptions	-	100	-	100	100	100	100	100	-	0.00%
10403	502700	Automobile Expense	-	50	-	50	50	50	50	50	-	0.00%
TOTAL BOARD OF ASSESSMENT APPEALS			586	1,330	41	1,330	1,330	1,330	1,330	1,330	-	0.00%

GENERAL GOVERNMENT: BOARD OF FINANCE

Org	Obj	Description	2020-2021 Actual	2021-2022		2022-2023						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10409	501150	Part-Time Payroll	1,114	1,900	541	1,900	1,900	1,900	1,900	1,900	-	0.00%
10409	502150	Office Supplies	45	100	-	100	100	100	100	100	-	0.00%
10409	502500	Printing Services	868	1,500	975	1,500	1,500	1,500	1,500	1,500	-	0.00%
10409	503150	Audit Fees	29,000	29,800	2,250	34,160	34,160	34,160	34,160	34,160	4,360	14.63%
10409	508400	Contingency	-	75,000	-	75,000	75,000	75,000	75,000	75,000	-	0.00%
TOTAL BOARD OF FINANCE			31,027	108,300	3,766	112,660	112,660	112,660	112,660	112,660	4,360	4.03%

GENERAL GOVERNMENT: CONSERVATION COMMISSION

Org	Obj	Description	2020-2021 Actual	2021-2022		2022-2023						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10410	501150	Part-Time Payroll	1,233	2,000	101	1,500	1,500	1,500	1,500	1,500	(500)	-25.00%
10410	502150	Office Supplies	-	100	-	100	100	100	100	100	-	0.00%
10410	502500	Printing Services	-	250	340	400	250	250	250	250	-	0.00%
10410	503300	Other/Consultants	-	500	-	700	500	500	500	500	-	0.00%
10410	505175	Grounds Maintenance & Repair	9,974	9,275	3,360	10,500	9,775	9,775	9,775	9,775	500	5.39%
TOTAL CONSERVATION COMMISSION			11,207	12,125	3,801	13,200	12,125	12,125	12,125	12,125	-	0.00%



BUDGET FISCAL YEAR 2022-2023

GENERAL GOVERNMENT: ECONOMIC DEVELOPMENT COMMISSION

Org	Obj	Description	2020-2021 Actual	2021-2022		2022-2023						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10460	501150	Part-Time Payroll	491	600	97	600	600	600	600	600	-	0.00%
10460	502450	Advertising	775	500	-	500	500	500	500	500	-	0.00%
10460	502550	Professional Dues & Subscriptions		750	-	750	750	750	750	750	-	100.00%
10460	503300	Other Consultants	6,000	-	-	-	-	-	-	-	-	0.00%
TOTAL ECONOMIC DEVELOPMENT COMM			7,266	1,850	97	1,850	1,850	1,850	1,850	1,850	-	0.00%

GENERAL GOVERNMENT: IWWC COMMISSION

Org	Obj	Description	2020-2021 Actual	2020-2021		2021-2022						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10417	501150	Part-Time Payroll	3,089	1,200	885	1,200	1,200	1,200	1,200	1,200	-	0.00%
10417	502150	Office Supplies	-	100	-	100	100	100	100	100	-	0.00%
10417	502875	State of CT Fees	1,508	290	-	290	290	290	290	290	-	0.00%
TOTAL IWW COMMISSION			4,597	1,590	885	1,590	1,590	1,590	1,590	1,590	-	0.00%



BUDGET FISCAL YEAR 2022-2023

GENERAL GOVERNMENT: LAND USE

Org	Obj	Description	2020-2021 Actual	2021-2022		2022-2023						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10439	501100	Full-Time Payroll	222,668	207,814	96,466	220,183	220,183	220,183	220,183	220,183	12,369	5.95%
10439	501150	Part-Time Payroll	390	4,400	-	4,400	4,400	4,400	4,400	4,400	-	0.00%
10439	501300	Longevity	-	2,770	2,573	2,645	2,645	2,645	2,645	2,645	(125)	100.00%
10439	502150	Office Supplies	4,845	5,550	1,413	5,550	5,550	5,550	5,550	5,550	-	0.00%
10439	502450	Advertising	1,942	2,050	973	4,300	4,300	4,300	4,300	4,300	2,250	109.76%
10439	502500	Printing Services	840	1,750	622	1,750	1,750	1,750	1,750	1,750	-	0.00%
10439	502550	Professional Dues & Subscriptions	90	100	518	800	800	800	800	800	700	700.00%
10439	502600	Training & Conferences	-	250	135	1,250	1,250	1,250	1,250	1,250	1,000	400.00%
10439	502700	Automobile Expense	246	500	45	500	500	500	500	500	-	0.00%
10439	503200	Engineering	16,565	20,000	5,025	20,000	20,000	20,000	20,000	20,000	-	0.00%
10439	503275-373	Contractual Services	49,600	30,000	16,024	30,000	30,000	30,000	30,000	30,000	-	0.00%
10439	508250	Community Payments/Donations	12,053	12,050	12,050	12,285	12,285	12,285	12,285	12,285	235	1.95%
10439	508250-811	Connecticut River Coastal Conservation	1,690	1,690	1,690	1,690	1,690	1,690	1,690	1,690	-	0.00%
10439	503275-375	COG (Lower CT River Valley Council)	10,363	10,360	10,360	10,595	10,595	10,595	10,595	10,595	235	2.27%
	TOTAL LAND USE		309,240	287,234	135,844	303,663	303,663	303,663	303,663	303,663	16,429	5.72%

GENERAL GOVERNMENT: PLANNING & ZONING COMMISSION

Org	Obj	Description	2020-2021 Actual	2021-2022		2022-2023						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10411	501150	Part-Time Payroll	7,570	-	-	-	-	-	-	-	-	0.00%
10411	502150	Office Supplies	-	150	-	150	150	150	150	150	-	0.00%
10411	502875	State Fees	8,410	1,200	-	2,400	1,200	1,200	1,200	1,200	-	0.00%
	TOTAL PLANNING & ZONING COMMISSION		15,980	1,350	-	2,550	1,350	1,350	1,350	1,350	-	0.00%



BUDGET FISCAL YEAR 2022-2023

GENERAL GOVERNMENT: PARK AND RECREATION DEPARTMENT

Org	Obj	Description	2020-2021 Actual	2021-2022		2022-2023						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10416	501100	Full-Time Payroll	68,419	70,925	33,016	73,181	73,181	73,181	73,181	73,181	2,256	3.18%
10416	501250	Contracted/Seasonal Payroll	-	1,000	1,288	3,200	3,200	3,200	3,200	3,200	2,200	220.00%
10416	502150	Office Supplies	1,038	1,500	13	1,500	1,500	1,500	1,500	1,500	-	0.00%
10416	502350	Water	10,451	6,800	9,229	6,800	6,800	6,800	6,800	6,800	-	0.00%
10416	502450	Advertising	132	2,000	-	2,000	2,000	2,000	2,000	2,000	-	0.00%
10416	502550	Professional Dues & Subscriptions	200	550	185	550	550	550	550	550	-	0.00%
10416	502600	Training & Conferences	326	660	72	660	660	660	660	660	-	0.00%
10416	502700	Automobile Expense	820	1,250	746	1,250	1,250	1,250	1,250	1,250	-	0.00%
10416	503300	Other/Consultants	682	800	-	800	800	800	800	800	-	0.00%
10416	504480	Mowing	64,798	57,895	28,423	57,895	57,895	57,895	57,895	57,895	-	0.00%
10416	505500	Park Operation, Maintenance & Repairs	38,411	36,050	19,880	54,000	45,000	45,000	45,000	45,000	8,950	24.83%
10416	504375	Waste Processing/Removal	-	-		3,500	3,500	3,500	3,500	3,500	3,500	-
10416	506300-604	Community Events	10,228	10,000	2,125	10,000	10,000	10,000	10,000	10,000	-	0.00%
	TOTAL PARK AND RECREATION		195,504	189,430	94,976	215,336	206,336	206,336	206,336	206,336	16,906	8.92%

GENERAL GOVERNMENT: PARK & RECREATION COMMISSION

Org	Obj	Description	2020-2021 Actual	2021-2022		2022-2023						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10418	501150	Part-Time Payroll	450	900	221	900	900	900	900	900	-	0.00%
10418	502150	Office Supplies	-	200	-	200	200	200	200	200	-	0.00%
	TOTAL PARK & REC COMMISSION		450	1,100	221	1,100	1,100	1,100	1,100	1,100	-	0.00%



BUDGET FISCAL YEAR 2022-2023

GENERAL GOVERNMENT: TREE COMMITTEE

Org	Obj	Description	2020-2021 Actual	2021-2022		2022-2023						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10458	506800	Tree Committee Allocation	7,277	7,000	5,200	7,000	7,000	7,000	7,000	7,000	-	0.00%
	TOTAL TREE COMMITTEE		7,277	7,000	5,200	7,000	7,000	7,000	7,000	7,000	-	0.00%

GENERAL GOVERNMENT: ZONING BOARD OF APPEALS

Org	Obj	Description	2020-2021 Actual	2021-2022		2022-2023						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10413	501150	Part-Time Payroll	1,870	1,600	726	1,600	1,600	1,600	1,600	1,600	-	0.00%
10413	502150	Office Supplies	0	100	-	100	100	100	100	100	-	0.00%
10413	502450	Advertising	2,629	2,250	1,546	0	0	0	0	0	(2,250)	-100.00%
10413	502875-205	State of CT Fees	2,494	1,500	-	1,500	1,500	1,500	1,500	1,500	-	0.00%
	TOTAL ZONING BOARD OF APPEALS		6,993	5,450	2,271	3,200	3,200	3,200	3,200	3,200	(2,250)	-41.28%

PUBLIC SAFETY: AMBULANCE/EMT SERVICES

Org	Obj	Description	2020-2021 Actual	2021-2022		2022-2023						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10465	508650	Ambulance Association Allocation	7,595	25,000	25,000	36,000	30,500	30,500	30,500	30,500	5,500	22.00%
10465	508660	Emergency Medical Services	6,674	6,700	3,334	6,700	6,700	6,700	6,700	6,700	-	0.00%
	TOTAL AMBULANCE ASSOCIATION		14,269	31,700	28,334	42,700	37,200	37,200	37,200	37,200	5,500	17.35%

PUBLIC SAFETY: ANIMAL CONTROL

Org	Obj	Description	2020-2021 Actual	2021-2022		2022-2023						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10495	508375	Special Revenue Fund Support	10,000	12,500	12,500	15,000	15,000	15,000	15,000	15,000	2,500	20.00%
	TOTAL ANIMAL CONTROL		10,000	12,500	12,500	15,000	15,000	15,000	15,000	15,000	2,500	20.00%



BUDGET FISCAL YEAR 2022-2023

PUBLIC SAFETY: BUILDING DEPARTMENT

Org	Obj	Description	2020-2021 Actual	2021-2022		2022-2023						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10414	501100	Full-time Payroll	69,645	71,286	33,449	73,246	73,246	73,246	73,246	73,246	1,960	2.75%
10414	501150	Part-Time Payroll	-	4,062	2,129	4,100	4,100	4,100	4,100	4,100	38	0.94%
10414	501175	Supplemental Payroll	955	-	-	-	-	-	-	-	-	0.00%
10414	502500	Printing Services	186	400	-	400	400	400	400	400	-	0.00%
10414	502550	Professional Dues & Subscriptions	75	400	145	400	400	400	400	400	-	0.00%
10414	502600	Training & Conferences	-	350	163	350	350	350	350	350	-	0.00%
10414	502700	Automobile Expense	1,299	600	699	600	1,000	1,000	1,000	1,000	400	66.67%
10414	502875-204	State of CT Fees	6,977	2,500	1,151	2,500	2,500	2,500	2,500	2,500	-	0.00%
10414	502900	Miscellaneous	-	500	-	500	500	500	500	500	-	0.00%
10414	506350	Inspection & Safety Materials	197	1,500	714	1,500	1,500	1,500	1,500	1,500	-	0.00%
	TOTAL BUILDING DEPARTMENT		79,334	81,598	38,450	83,596	83,996	83,996	83,996	83,996	2,398	2.94%

PUBLIC SAFETY: EMERGENCY MANAGEMENT

Org	Obj	Description	2020-2021 Actual	2021-2022		2022-2023						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10427	501150	Part-Time Payroll	7,500	7,500	-	7,500	7,500	7,500	7,500	7,500	-	0.00%
10427	502200	Telephone	1,941	3,000	1,576	3,000	3,000	3,000	3,000	3,000	-	0.00%
10427	502500	Printing Services	-	1,000	-	1,000	1,000	1,000	1,000	1,000	-	0.00%
10427	502550	Professional Dues & Subscriptions	-	200	-	200	200	200	200	200	-	0.00%
10427	502600	Training & Conferences	-	2,000	223	2,000	2,000	2,000	2,000	2,000	-	0.00%
10427	505200	Equipment Maintenance & Repair	-	3,000	-	3,000	3,000	3,000	3,000	3,000	-	0.00%
10427	506500-COVID	COVID Pandemic Event	736	-	-	-	-	-	-	-	-	0.00%
10427	507300	Safety Equipment	496	3,000	-	3,000	3,000	3,000	3,000	3,000	-	0.00%
	TOTAL EMERGENCY MANAGEMENT		10,673	19,700	1,798	19,700	19,700	19,700	19,700	19,700	-	0.00%

PUBLIC SAFETY: EMERGENCY 9-1-1

Org	Obj	Description	2020-2021 Actual	2021-2022		2022-2023						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10428	504475	Public Safety	123,567	123,649	90,588	128,011	128,011	128,011	128,011	128,011	4,362	3.53%
10428	504475-490	Emergency 9-1-1 Dispatch	120,785	120,784	90,588	125,011	125,011	125,011	125,011	125,011	4,227	3.50%
10428	504475-491	Everbridge Notification System	2,782	2,865	-	3,000	3,000	3,000	3,000	3,000	135	4.71%
	TOTAL EMERGENCY 9-1-1		123,567	123,649	90,588	128,011	128,011	128,011	128,011	128,011	4,362	3.53%



BUDGET FISCAL YEAR 2022-2023

PUBLIC SAFETY: FIRE DEPARTMENT

Org	Obj	Description	2020-2021 Actual	2021-2022		2022-2023						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10420	501150	Part Time Support	12,618	13,538	6,300	13,910	13,910	13,910	13,910	13,910	372	2.75%
10420	507300	Safety Equipment	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	-	0.00%
10420	508400	Contingency/Compliance	-	5,000	-	5,000	5,000	5,000	5,000	5,000	-	0.00%
10420	508600	Fire Department Allocation	338,900	346,400	346,400	355,975	355,975	355,975	355,975	355,975	9,575	2.76%
TOTAL FIRE DEPARTMENT			371,518	384,938	372,700	394,885	394,885	394,885	394,885	394,885	9,947	2.58%

PUBLIC SAFETY: FIRE MARSHAL

Org	Obj	Description	2020-2021 Actual	2021-2022		2022-2023						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10421	501150	Part-Time Payroll	42,887	42,104	19,595	43,262	43,262	43,262	43,262	43,262	1,158	2.75%
10421	501175	Supplemental Payroll	-	2,259	338	2,250	2,250	2,250	2,250	2,250	(9)	-0.41%
10421	502150	Office Supplies	-	200	259	300	300	300	300	300	100	100.00%
10421	502550	Professional Dues & Subscriptions	1,616	1,850	1,401	1,850	1,850	1,850	1,850	1,850	-	0.00%
10421	502600	Training & Conferences	221	500	-	500	500	500	500	500	-	0.00%
10421	502700	Automobile Expense	2,604	2,500	3,117	2,500	2,500	2,500	2,500	2,500	-	0.00%
10421	504200-415	Technology Support	351	-	-	850	850	850	850	850	850	-
10421	507300	Safety Equipment	3,308	2,000	155	2,500	2,500	2,500	2,500	2,500	500	25.00%
TOTAL FIRE MARSHAL			50,987	51,413	24,864	54,012	54,012	54,012	54,012	54,012	2,599	5.05%

PUBLIC SAFETY: WATER

Org	Obj	Description	2020-2021 Actual	2021-2022		2022-2023						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10425	504475	Public Safety Contracts	180,950	190,000	74,180	194,636	194,636	194,636	194,636	194,636	4,636	2.44%
10425	504475-492	Fire Protection Water Services	180,950	190,000	74,180	194,636	194,636	194,636	194,636	194,636	4,636	2.44%
TOTAL WATER			180,950	190,000	74,180	194,636	194,636	194,636	194,636	194,636	4,636	2.44%



BUDGET FISCAL YEAR 2022-2023

PUBLIC SAFETY: HARBOR PATROL

Org	Obj	Description	2020-2021 Actual	2021-2022		2022-2023						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10426	501150	Part-Time Payroll	29,838	20,000	19,947	25,000	22,500	22,500	22,500	22,500	2,500	12.50%
10426	504475	Public Safety Contracts	2,603	3,000	-	3,000	3,000	3,000	3,000	3,000	-	0.00%
10426	504500	Other Service Contracts	-	800	-	800	800	800	800	800	-	0.00%
10426	505200	Equipment Maintenance & Repair	2,503	3,000	1,259	3,000	3,000	3,000	3,000	3,000	-	0.00%
10426	506100	Fuel & Oil - Town Vehicles	2,038	3,000	1,680	3,000	3,000	3,000	3,000	3,000	-	0.00%
TOTAL HARBOR PATROL			36,982	29,800	22,886	34,800	32,300	32,300	32,300	32,300	2,500	8.39%

PUBLIC SAFETY: POLICE SERVICES

Org	Obj	Description	2020-2021 Actual	2021-2022		2022-2023						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10424	501100	Full-Time Payroll	260,558	261,545	127,214	273,735	273,735	273,735	273,735	273,735	12,190	4.66%
10424	501150	Part-Time Payroll	85,268	88,080	35,724	112,080	112,080	112,080	112,080	112,080	24,000	27.25%
10424	501200	Overtime	47,860	45,000	38,156	88,000	60,000	60,000	60,000	60,000	15,000	33.33%
10424	501300	Longevity	-	4,429	4,429	4,562	4,562	4,562	4,562	4,562	133	3.00%
10424	502150	Office Supplies	1,412	2,000	(44)	2,000	2,000	2,000	2,000	2,000	-	0.00%
10424	502600	Training & Conferences	3,643	7,500	-	7,500	7,500	7,500	7,500	7,500	-	0.00%
10424	502900	Miscellaneous	2,684	2,000	1,554	2,000	2,000	2,000	2,000	2,000	-	0.00%
10424	504150	Uniforms	4,325	3,000	769	4,000	4,000	4,000	4,000	4,000	1,000	33.33%
10424	505100	Motor Vehicle Maintenance & Repair	13,794	7,500	1,942	8,000	8,000	8,000	8,000	8,000	500	6.67%
10424	505200	Equipment Maintenance & Repair	642	1,750	-	1,750	1,750	1,750	1,750	1,750	-	0.00%
10424	505600	Police Equipment Maintenance & Repair	1,403	3,000	454	3,000	3,000	3,000	3,000	3,000	-	0.00%
10424	506100	Fuel & Oil - Town Vehicles	12,675	12,000	7,882	14,000	14,000	14,000	14,000	14,000	2,000	16.67%
10424	506250	Police Protection	-	650	-	650	650	650	650	650	-	0.00%
10424	506275	Police Community Services	-	1,000	-	1,000	1,000	1,000	1,000	1,000	-	0.00%
10424	506500-COVID	COVID Pandemic Event	12,395	-	-	-	-	-	-	-	-	0.00%
10424	507100	Office Equipment	-	500	28	500	500	500	500	500	-	0.00%
10424	507300	Safety Equipment	2,369	1,500	28,181	2,500	2,500	2,500	2,500	2,500	1,000	66.67%
TOTAL POLICE SERVICES			449,029	441,454	246,288	525,277	497,277	497,277	497,277	497,277	55,823	12.65%

PUBLIC SAFETY: RESIDENT STATE TROOPER

Org	Obj	Description	2020-2021 Actual	2021-2022		2022-2023						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10423	504475	Public Safety Contracts	171,960	175,500	-	186,129	186,129	186,129	186,129	186,129	10,629	6.06%
10423	504475-493	Resident State Trooper	171,960	175,500	-	186,129	186,129	186,129	186,129	186,129	10,629	6.06%
TOTAL RESIDENT STATE TROOPER			171,960	175,500	-	186,129	186,129	186,129	186,129	186,129	10,629	6.06%



BUDGET FISCAL YEAR 2022-2023

HEALTH & HUMAN SERVICES: ESTUARY TRANSIT

Org	Obj	Description	2020-2021 Actual	2021-2022		2022-2023						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10455	508250	Community Payments & Donations	20,415	20,825	20,825	21,245	21,245	21,245	21,245	21,245	420	2.02%
	TOTAL ESTUARY TRANSIT		20,415	20,825	20,825	21,245	21,245	21,245	21,245	21,245	420	2.02%

HEALTH & HUMAN SERVICES: HEALTH DEPARTMENT

Org	Obj	Description	2020-2021 Actual	2021-2022		2022-2023						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10431	501100	Full-Time Payroll	110,522	113,025	53,035	116,133	116,133	116,133	116,133	116,133	3,108	2.75%
10431	501150	Part-Time Payroll	37,270	36,432	16,080	57,248	47,500	47,500	47,500	47,500	11,068	30.38%
10431	501300	Longevity	-	-	-	5,807	5,807	5,807	5,807	5,807	5,807	0.00%
10431	502200	Telephone	100	300	150	300	300	300	300	300	-	0.00%
10431	502550	Professional Dues & Subscriptions	928	700	428	700	700	700	700	700	-	0.00%
10431	502600	Training & Conferences	78	2,400	420	2,400	2,400	2,400	2,400	2,400	-	0.00%
10431	502700	Automobile Expense	621	2,000	415	2,000	2,000	2,000	2,000	2,000	-	0.00%
10431	503275	Contractual Services	-	-	-	8,000	8,000	8,000	8,000	8,000	8,000	0.00%
10431	504175	Water Testing	1,590	3,200	715	3,200	3,200	3,200	3,200	3,200	-	0.00%
10431	506400	Educational Materials	-	2,000		2,000	2,000	2,000	2,000	2,000	-	0.00%
10431	506500-COVID	COVID Pandemic Event	28,552	-	2,578	-	-	-	-	-	-	0.00%
	TOTAL HEALTH DEPARTMENT		179,661	160,057	73,821	197,788	188,040	188,040	188,040	188,040	27,983	17.48%



BUDGET FISCAL YEAR 2022-2023

HEALTH & HUMAN SERVICES: TRANSFER STATION & RECYCLING CENTER

Org	Obj	Description	2020-2021 Actual	2021-2022		2022-2023						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10435	501100	Full-Time Payroll	66,220	60,975	30,101	65,099	65,099	65,099	65,099	65,099	4,124	6.76%
10435	501150	Part-Time Payroll	4,254	20,000	-	20,000	20,000	20,000	20,000	20,000	-	0.00%
10435	501200	Overtime Payroll	2,096	2,500	1,759	2,500	2,500	2,500	2,500	2,500	-	0.00%
10435	502150	Office Supplies	1,856	2,000	1,769	2,000	2,000	2,000	2,000	2,000	-	0.00%
10435	502200	Telephone	-	750	-	750	750	750	750	750	-	0.00%
10435	502250	Electricity	2,671	3,000	928	3,000	3,000	3,000	3,000	3,000	-	0.00%
10435	502875-205	State of CT Fees	4,550	2,650	-	2,650	2,650	2,650	2,650	2,650	-	0.00%
10435	502900	Miscellaneous	3,234	1,500	744	1,500	1,500	1,500	1,500	1,500	-	0.00%
10435	504175	Water Testing	1,437	1,300	340	1,300	1,300	1,300	1,300	1,300	-	0.00%
10435	504350	Regional HHW Facility	22,435	16,730	12,422	17,133	17,133	17,133	17,133	17,133	403	2.41%
10435	504375	Waste Processing/Removal	142,524	140,775	75,885	147,040	147,040	147,040	147,040	147,040	6,265	4.45%
10435	504375-421	Bulky Waste	14,978	15,000	8,000	15,000	15,000	15,000	15,000	15,000	-	0.00%
10435	504375-423	Single Stream	7,413	5,500	2,960	5,500	5,500	5,500	5,500	5,500	-	0.00%
10435	504375-424	Chipping	31,500	36,000	18,000	36,000	36,000	36,000	36,000	36,000	-	0.00%
10435	504375-425	MIRA MSW Fees	36,573	28,000	16,168	28,000	28,000	28,000	28,000	28,000	-	0.00%
10435	504375-426	Demolition	41,593	43,775	16,949	43,775	43,775	43,775	43,775	43,775	-	0.00%
10435	504375-427	Freon	2,368	2,500	1,544	2,500	2,500	2,500	2,500	2,500	-	0.00%
10435	504375-428	Paint & HHW	1,106	1,000	418	1,000	1,000	1,000	1,000	1,000	-	0.00%
10435	504375-435	Food Scrap Program				3,000	3,000	3,000	3,000	3,000	3,000	0.00%
10435	504375-431	MSW Hauling	5,710	1,000	2,196	4,265	4,265	4,265	4,265	4,265	3,265	326.50%
10435	504375-432	Tires	1,283	1,000	-	1,000	1,000	1,000	1,000	1,000	-	0.00%
10435	504375-433	Leaf Screening	-	7,000	9,650	7,000	7,000	7,000	7,000	7,000	-	0.00%
10435	505150	Building Maintenance & Repair	2,999	3,000	1,104	6,500	3,000	3,000	3,000	3,000	-	0.00%
	TOTAL TRANSFER STATION		254,277	255,180	125,052	269,472	265,972	265,972	265,972	265,972	10,792	4.23%



BUDGET FISCAL YEAR 2022-2023

HEALTH & HUMAN SERVICES: SOCIAL SERVICES

Org	Obj	Description	2020-2021 Actual	2021-2022		2022-2023						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10434	501100	Full-Time Payroll	10,493	10,715	5,101	11,010	11,010	11,010	11,010	11,010	295	2.75%
10434	501150	Part Time Payroll	12,039	12,863	5,741	13,268	13,268	13,268	13,268	13,268	405	3.15%
10434	502150	Office Supplies	1,000	1,000	-	1,000	1,000	1,000	1,000	1,000	-	0.00%
10434	502550	Professional Dues & Subscriptions	-	250	-	250	250	250	250	250	-	0.00%
10434	502700	Automobile Expense	76	500	-	500	500	500	500	500	-	0.00%
10434	508250	Community Pmnts & Fees for Services	91,152	76,621	69,392	80,812	69,470	69,470	69,470	69,470	(7,151)	-9.33%
10434	508250	TS Isaias	3,598	-	16,771	-	-	-	-	-	-	0.00%
10434	508250-812	Connection, The	1,500	750	1,100	1,100	1,100	1,100	1,100	1,100	350	46.67%
10434	508250-813	Estuary Council of Seniors Club	35,100	20,000	-	11,364	11,364	11,364	11,364	11,364	(8,636)	-43.18%
10434	508250-815	Literacy Volunteers of America	1,100	1,100	-	1,000	1,000	1,000	1,000	1,000	(100)	-9.09%
10434	508250-818	The Connection - Eddy Shelter	-	750	-	750	750	750	750	750	-	0.00%
10434	508250-819	Regional Mental Health - BH Care	354	354	354	354	354	354	354	354	-	0.00%
10434	508250-822	Shoreline Soup Kitchens	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	-	0.00%
10434	508250-823	Tri-Town Youth Services	37,000	41,167	41,167	53,744	42,402	42,402	42,402	42,402	1,235	3.00%
10434	508250-826	Middlesex Ctr for Behavioral Health	2,500	2,500	-	2,500	2,500	2,500	2,500	2,500	-	0.00%
10434	508250-827	Gilead	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	-	0.00%
10434	508250-828	FISH	500	500	500	500	500	500	500	500	-	0.00%
TOTAL SOCIAL SERVICES			114,760	101,949	80,234	106,840	95,498	95,498	95,498	95,498	(6,451)	-6.33%

HEALTH & HUMAN SERVICES: VISITING NURSES

Org	Obj	Description	2020-2021 Actual	2021-2022		2022-2023						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10432	508250	Community Payments & Donations	70,218	68,546	15,465	70,218	68,546	68,546	68,546	68,546	-	0.00%
10432	508250-816	Lower Valley Visiting Nurses	70,218	68,546	15,465	70,218	68,546	68,546	68,546	68,546	-	0.00%
TOTAL VISITING NURSES			70,218	68,546	15,465	70,218	68,546	68,546	68,546	68,546	-	0.00%



BUDGET FISCAL YEAR 2022-2023

HIGHWAYS & TRANSPORTATION: PUBLIC WORKS & HIGHWAY DEPARTMENT

Org	Obj	Description	2020-2021 Actual	2021-2022		2022-2023						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10450	501100	Full-Time Payroll	321,143	332,833	158,750	348,777	348,777	348,777	348,777	348,777	15,944	4.79%
10450	501150	Part-Time Payroll	32,836	65,000	24,700	65,000	65,000	65,000	65,000	65,000	-	0.00%
10450	501200	Overtime Payroll	32,431	29,086	9,537	29,700	29,700	29,700	29,700	29,700	614	2.11%
10450	501250	Contracted/Seasonal Payroll	19,136	15,250	-	15,250	15,250	15,250	15,250	15,250	-	0.00%
10450	501300	Longevity	7,535	7,582	3,628	7,751	7,751	7,751	7,751	7,751	169	2.22%
10450	502200	Telephone	4,685	3,500	3,547	6,000	6,000	6,000	6,000	6,000	2,500	71.43%
10450	502250	Electricity	3,586	6,000	4,253	8,000	8,000	8,000	8,000	8,000	2,000	33.33%
10450	502350	Water	-	1,000	-	1,000	-	-	-	-	(1,000)	-100.00%
10450	502400	Heating Fuel	6,113	10,000	1,216	10,000	10,000	10,000	10,000	10,000	-	0.00%
10450	502900	Miscellaneous	15,249	14,000	5,656	14,000	14,000	14,000	14,000	14,000	-	0.00%
10450	503200	Engineering	6,230	17,000	7,787	17,000	17,000	17,000	17,000	17,000	-	0.00%
10450	504150	Uniforms/Boots	5,060	7,000	2,742	7,000	7,000	7,000	7,000	7,000	-	0.00%
10450	504250	Equipment Rentals	540	3,000	329	3,000	3,000	3,000	3,000	3,000	-	0.00%
10450	504300	Plowing & Sanding	20,053	20,000	-	20,000	20,000	20,000	20,000	20,000	-	0.00%
10450	504400	Waste Removal	7,719	5,000	3,510	7,000	7,000	7,000	7,000	7,000	2,000	40.00%
10450	504425	Streetlights Electricity	55,505	65,000	32,211	70,000	65,000	65,000	65,000	65,000	-	0.00%
10450	505150	Building Maintenance & Repair	4,000	4,000	2,049	4,000	4,000	4,000	4,000	4,000	-	0.00%
10450	505175	Grounds Maintenance & Repair	99,223	50,000	47,415	50,000	50,000	50,000	50,000	50,000	-	0.00%
10450	505200	Equipment & Vehicle Maint & Repair	37,264	37,000	14,755	38,000	38,000	38,000	38,000	38,000	1,000	2.70%
10450	505550	Road Maintenance & Repair	104,998	110,000	142,481	110,000	110,000	110,000	110,000	110,000	-	0.00%
10450	505575	Sidewalk Maintenance & Repairs	25,002	25,000	3,512	26,000	26,000	26,000	26,000	26,000	1,000	4.00%
10450	505625	Catch Basins Maintenance Cleaning	12,150	14,000	17,289	15,000	15,000	15,000	15,000	15,000	1,000	7.14%
10450	505650	Drainage Maintenance, Repair & Replacement	32,172	20,000	11,512	20,000	20,000	20,000	20,000	20,000	-	0.00%
10450	505700	Municipal Stormwater Maintenance	16,087	16,000	1,483	15,000	15,000	15,000	15,000	15,000	(1,000)	-6.25%
10450	506100	Fuel & Oil - Town Vehicles	16,701	24,000	8,905	24,000	24,000	24,000	24,000	24,000	-	0.00%
10450	506150	Sand & Salt	18,463	20,000	-	20,000	20,000	20,000	20,000	20,000	-	0.00%
10450	506175	Signage & Line Striping	5,340	3,200	5,216	8,000	8,000	8,000	8,000	8,000	4,800	100.00%
10450	507250	Maintenance Equipment	11,843	10,000	736	10,000	10,000	10,000	10,000	10,000	-	0.00%
	TOTAL HIGHWAY DEPARTMENT		921,066	934,452	513,220	969,478	963,478	963,478	963,478	963,478	29,026	3.11%



BUDGET FISCAL YEAR 2022-2023

DEBT SERVICE: PRINCIPAL & INTEREST

Org	Obj	Description	2020-2021 Actual	2021-2022		2022-2023						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10480	508150	Principal Payments	1,060,000	1,055,000	1,055,000	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000	(45,000)	-4.27%
10480	508200-806	2013 GO Refunding Bond	735,000	730,000	730,000	685,000	685,000	685,000	685,000	685,000	(45,000)	-6.16%
10480	508200-807	2017 General Obligation Bond	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	-	0.00%
10481	508200	Interest	330,931	292,706	155,891	255,231	255,231	255,231	255,231	255,231	(37,475)	-12.80%
10481	508200-806	2013 GO Refunding Bond	126,456	104,481	57,716	83,256	83,256	83,256	83,256	83,256	(21,225)	-20.31%
10481	508200-807	2017 General Obligation Bond	204,475	188,225	98,175	171,975	171,975	171,975	171,975	171,975	(16,250)	-8.63%
	GROSS DEBT SERVICE		1,390,931	1,347,706	1,210,891	1,265,231	1,265,231	1,265,231	1,265,231	1,265,231	(82,475)	-6.12%
		Less: Amortization of Bond Premium	(62,053)	(54,043)	-	(46,032)	(46,032)	(46,032)	(46,032)	(46,032)	8,011	-14.82%
		Less: Utilization of bond proceeds	(75,000)	(40,000)	-	(15,452)	(15,452)	(15,452)	(15,452)	(15,452)	24,548	-61.37%
	NET DEBT SERVICE		1,253,878	1,253,663	1,210,891	1,203,747	1,203,747	1,203,747	1,203,747	1,203,747	(49,916)	-3.98%

LIBRARIES

Org	Obj	Description	2020-2021 Actual	2021-2022		2022-2023						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10440	508300	Library Allocations	423,776	432,252	324,149	444,883	443,059	443,059	443,059	443,059	10,807	2.50%
10440	508300-841	Essex Library	307,676	313,830	235,332	326,383	321,676	321,676	321,676	321,676	7,846	2.50%
10440	508300-842	Ivoryton Library	116,100	118,422	88,817	118,500	121,383	121,383	121,383	121,383	2,961	2.50%
	TOTAL LIBRARIES		423,776	432,252	324,149	444,883	443,059	443,059	443,059	443,059	10,807	2.50%



BUDGET FISCAL YEAR 2022-2023

CAPITAL AND SINKING FUNDS

Org	Obj	Description	2020-2021 Actual	2021-2022		2022-2023						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10496	508100	Capital Equipment Leases	25,000	25,000	-	25,000	25,000	25,000	25,000	25,000	-	0.00%
10496	508125	Public Works Equipment-Other	25,000	25,000	-	25,000	25,000	25,000	25,000	25,000	-	0.00%
10496	508350	Sinking Fund Allocations	552,500	332,500	-	332,500	330,000	330,000	330,000	330,000	(2,500)	-0.75%
10496	508350-850	Police Vehicle Sinking Fund	50,000	15,000	-	15,000	15,000	15,000	15,000	15,000	-	0.00%
10496	508350-855	Fire Department Sinking Fund	295,000	195,000	-	195,000	195,000	195,000	195,000	195,000	-	0.00%
10496	508350-860	Harbor Management Sinking Fund	7,500	7,500	-	7,500	5,000	5,000	5,000	5,000	(2,500)	-33.33%
10496	508350-865	Open Space Sinking Fund	15,000	15,000	-	15,000	10,000	10,000	10,000	10,000	(5,000)	-33.33%
10496	508350-869	Park and Recreation Sinking Fund	25,000	15,000	-	15,000	10,000	10,000	10,000	10,000	(5,000)	-33.33%
10496	508350-870	Patrol Boat Sinking Fund	5,000	5,000	-	5,000	5,000	5,000	5,000	5,000	-	0.00%
10496	508350-875	Revaluation Sinking Fund	15,000	15,000	-	15,000	15,000	15,000	15,000	15,000	-	0.00%
10496	508350-885	Municipal Property Sinking Fund	20,000	20,000	-	20,000	20,000	20,000	20,000	20,000	-	0.00%
10496	508350-887	Essex Ambulance	25,000	15,000	-	15,000	15,000	15,000	15,000	15,000	-	0.00%
10496	508350-886	Local Bridge Replacement	70,000	20,000	-	20,000	30,000	30,000	30,000	30,000	10,000	50.00%
10496	508350-888	Technology Sinking Fund	25,000	10,000	-	10,000	10,000	10,000	10,000	10,000	-	100.00%
10496	508700	Road Reconstruction	325,000	125,000	38,823	125,000	125,000	125,000	125,000	125,000	-	0.00%
10496	508750	Sidewalk Installation/Reconstruction	29,197	25,000	-	25,000	25,000	25,000	25,000	25,000	-	0.00%
10496	508800	Municipal Property Improvements	20,047	25,000	12,813	25,000	25,000	25,000	25,000	25,000	-	0.00%
TOTAL CAPITAL AND SINKING FUNDS			976,743	557,500	51,636	557,500	555,000	555,000	555,000	555,000	(2,500)	-0.45%
GRAND TOTAL			9,086,709	8,831,601	5,294,312	9,172,684	9,076,622	9,076,622	9,076,622	9,076,622	245,021	2.77%



SECTION C

ESSEX BOARD OF EDUCATION BUDGET

ESSEX SCHOOL DISTRICT
Essex Elementary School
2022-2023 Proposed Budget

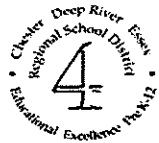
Essex BOE - As Approved by Town Vote at Annual Meeting on May 9, 2022



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

Lon Seidman, Chair - Essex Board of Education
Brian J. White, Superintendent of Schools
Sarah Smalley, Director of Pupil Services

Sarah Brzozowy, Ed.D, Assistant Superintendent
Jennifer Tousignant, Principal
Robert Grissom, Finance Director



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

2022 - 2023 School Year Budget Request

ESSEX SCHOOL DISTRICT

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Essex Elementary School Enrollment	5 - 6
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Regional School District 4 Chester - Deep River - Essex - Region 4

2022 - 2023 School Year Budget Request

ESSEX SCHOOL DISTRICT

The Essex School District is part of a system of schools comprising the Chester, Deep River, Essex, and Region 4 school districts. The districts are governed by multiple Boards of Education and administered under the auspices of the Supervision District agreement. The Boards of Education are committed to providing a rigorous, challenging, and cohesive educational program with a PK-12 line of sight.

Essex Elementary School

Essex Elementary School opened in 1954 and serves students in Essex, Centerbrook, and Ivoryton. Today, Essex Elementary School serves approximately two hundred eighty students in grades PK-6. Essex Elementary School has high expectations for all students and uses a School Improvement Process to improve student achievement. School Improvement is a continuous process used to ensure that all students are achieving at high levels. Continuous improvement is essential to provide increased student performance and quality results. Innovative, exemplary, and research-based programs, coupled with professional development, focused and aligned resources, and public participation in planning, are critical factors in schools that demonstrate continuous growth. An early intervention process, SRBI, supports teacher and specialist collaboration for effective use of instructional resources and to monitor student progress. Performance Plus is used to monitor interventions and student data at Tier II and Tier III. All of these efforts are coordinated to provide seamless instruction between all professionals in the building for a continuum of instructional support for student growth. Meetings are held to discuss best practice, review student data, and plan collaboratively. The efforts of the staff are positively affecting student achievement and the staff is committed to continuing their efforts and expanding upon them in the future.

Besides a strong academic program in reading, writing and mathematics, there are other programs to enrich our students' elementary experience. Students in grades 3-6 participate in the World Language/Spanish program. Technology is integrated into the classrooms through three laptop labs, one full size iPad lab and one mini iPad lab along with multiple desktop computers in every classroom. The band and choral programs encourage students' skills in music. A school-wide Art Show demonstrates the multitude of media that students create in grades K-6. The Parent Teacher Organization (PTO) provides enrichment programs for students in the Cultural Arts, field trips to enhance the curriculum and a myriad of opportunities for parent/family involvement. The Essex Elementary School Foundation funds the Historian in Residence Program for students in grades 4, 5, and 6 and a World Cultures program for students in grade 3. The staff continues to enhance its Social Development Program, which helps to narrow the disparity between students who are already successful in school and those who struggle in school. The Social Development Program promotes a school culture, climate, and curriculum, which foster the social, emotional, and behavioral development of students. The Social Development Book of the Month program embeds our core values into the general curriculum in each classroom. At Essex Elementary School we strive to provide a strong academic program and to create an atmosphere that fosters a love of learning and a sense of community.



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

2022 - 2023 School Year Budget Request

ESSEX SCHOOL DISTRICT

District Priorities 2021-2022

All schools and staff will be dedicated to pursuing and implementing the priorities that the Administration identified as the most crucial to the improvement of student success.

1. Tier I Instruction: Core curriculum and instruction delivered to all students. A strong Tier I includes multiple ways for students to learn and demonstrate mastery of grade level standards. Tier I Instruction happens in the classroom for all students as a foundation to learning.
2. Intervention: Students in need of additional support in one or multiple areas receive targeted intervention at the Tier II or Tier III level. These interventions may be for literacy, mathematics, soft skills, social skills or other academic skills. Intervention is progress monitored throughout the course of the program to determine efficacy or a need to make modifications.
3. Social Emotional Learning: Mental health is a critical focus in light of the stressors of the pandemic. Social Emotional Learning pathways are an integral part of all classrooms for the 2021-2022 school year. There has been an increased need for support of students who are dealing with the everyday challenges and pressures that may impact mental and emotional health.

It should be noted that the District is undertaking a strategic planning exercise that will result in 5 year District Goals with associated performance measures. These goals will take effect beginning in the 2022-2023 school year. The stated District Priorities for 2021-2022 will be included in the District Strategic Planning process.



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

2022 - 2023 School Year Budget Request

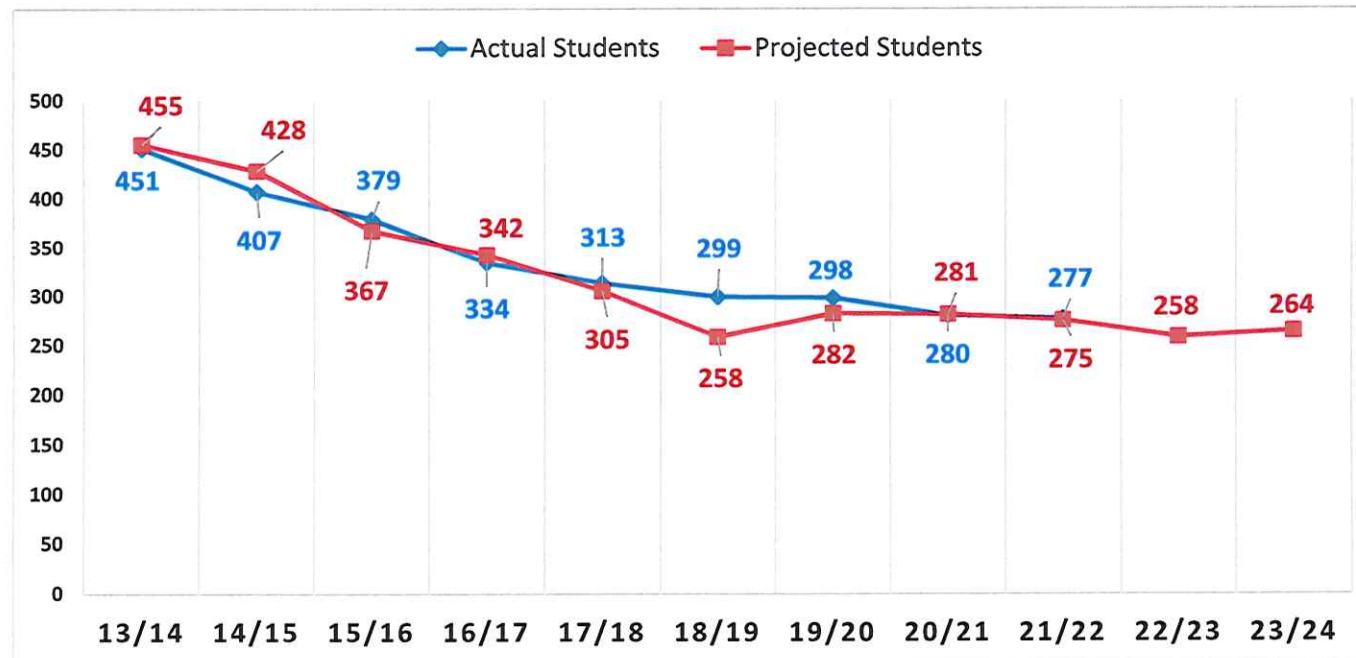
ESSEX SCHOOL DISTRICT

Essex Elementary School

Enrollment and Projections (Grades K-6)

2013/14 through 2023/24

(enrollment based upon SDE October 1 census PSIS report)



*Pete Prowda projections used for years 13/14 through 18/19

* Principal's projections used for year 19/20

* NESDEC study for projections for 20/21-23/24



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

2022 - 2023 School Year Budget Request

ESSEX SCHOOL DISTRICT

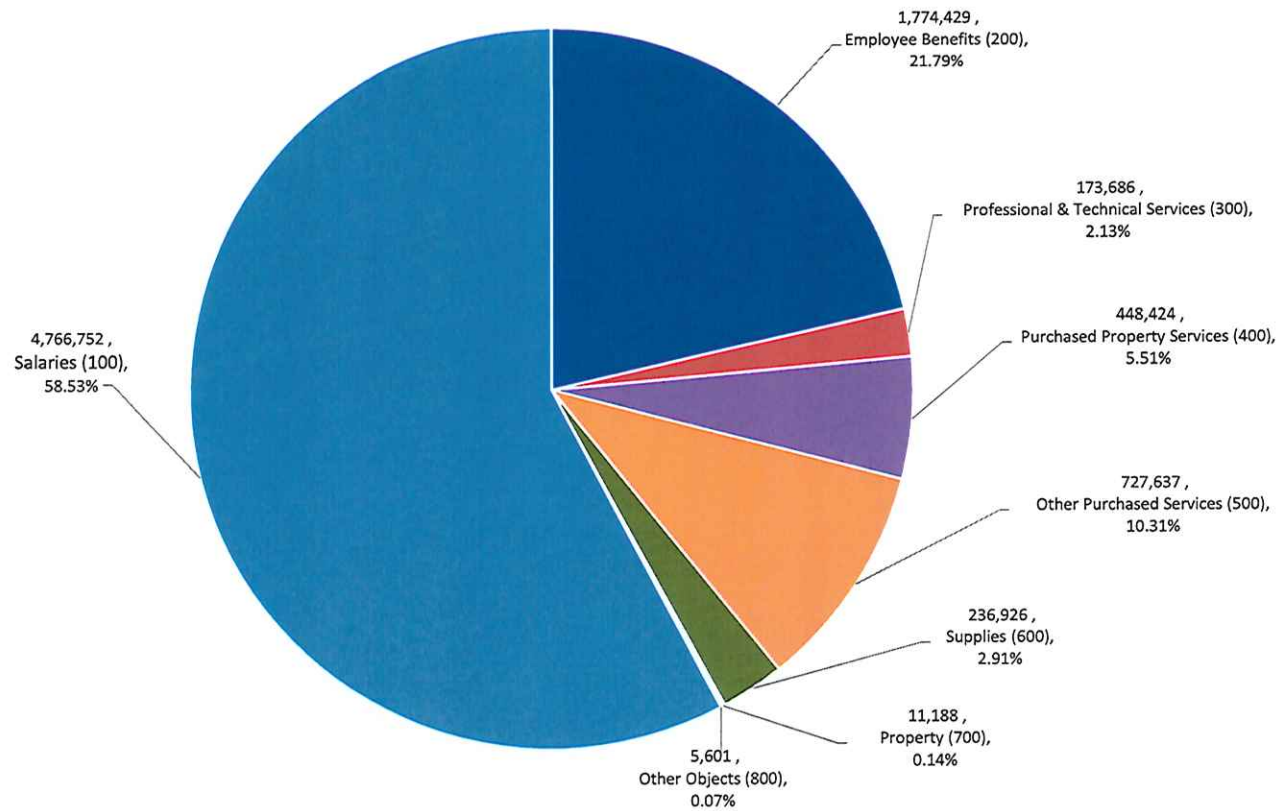
Essex Elementary School Enrollment and Projections

	K	1	2	3	4	5	6	TOTAL	SECTIONS	CLASS SIZE
2017/18	35	41	37	41	61	42	56	313	20	15.7
2018/19	31	38	40	41	43	64	42	299	20	15.0
2019/20	37	32	39	38	45	44	63	298	19	15.7
2020/21	32	38	35	41	40	47	47	280	19	14.7
2021/22	32	38	35	40	40	47	45	277	20	13.9
Projected										
2022/23	27	37	31	41	42	41	39	258	20	12.9

*Note: all actual figures based on October 1st PSIS census report
all projections based on NESDEC study Projections*

Essex Elementary School
Requested Budget for
School Year 2022 - 2023

2022-2023 Analysis of Requested Budget by Object
Total Budget Request: \$8,144,643



Essex Elementary School
Proposed Budget for School Year 2022-2023

BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2019-20 Approved Budget	2020-2021 Approved Budget	2021-2022 Approved Budget	2022-2023 Requested Budget	% of Change over 2021-2022	\$ of Change over 2021-2022	Object Description
Salaries (100)	4,429,390	4,548,807	4,589,740	4,766,752	3.86%	177,012	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	1,627,666	1,765,568	1,810,527	1,774,429	-1.99%	(36,098)	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	165,467	158,457	160,003	173,686	8.55%	13,683	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	483,226	430,335	427,276	448,424	4.95%	21,148	Expenditures from these accounts are used for upkeep and repairs of school buildings, equipment and leases.
Other Purchased Services (500)	551,211	628,464	671,422	839,637	25.05%	168,215	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	201,463	216,418	211,937	236,926	11.79%	24,989	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	0	3,170	9,249	11,188	20.96%	1,939	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	5,553	5,214	5,253	5,601	6.62%	348	These accounts are used to budget for professional memberships.
TOTAL EXPENDITURES	7,463,976	7,756,432	7,885,407	8,256,643	4.71%	371,236	
REVENUES	0	(48,000)	(24,000)	(112,000)	366.67%	(88,000)	Excess cost reimbursements for OOD Tuition
NET BILLINGS TO TOWN	7,463,976	7,708,432	7,861,407	8,144,643	3.60%	283,236	Difference from 2021/22 budget Over 2021/22 budget

Essex Elementary School
Requested Budget for School Year 2022-2023
BY OBJECT

BUDGET BY OBJECT	2019-2020 Approved Budget	2019-2020 Actual Expense	2019-2020 Surplus (Deficit)	2020-2021 Approved Budget	2020-2021 Actual Expense	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2022-2023 Requested Budget	\$ Change over 2021- 2022	% Change over 2021- 2022	Object Description
OBJECT 100 - SALARIES:											
5111 School Administration Salary	148,877	151,898	(3,021)	152,227	155,308	(3,081)	155,652	159,543	3,891	2.50%	Salaries of Principal.
5113 Teachers' Salaries	1,861,350	1,920,946	(59,596)	1,911,645	1,844,342	67,303	1,947,055	1,888,033	(59,022)	-3.03%	Contractual salaries for Teachers.
5114 Secretary Salaries	146,276	131,813	14,463	157,861	145,285	12,576	146,812	148,057	1,245	0.85%	Salaries for Secretaries.
5115 Custodian Salaries	233,112	216,173	16,939	221,326	240,514	(19,188)	222,385	258,169	35,784	16.09%	Salaries for Custodians and Maintenance Supervisor.
5116 Nurse Salary	53,303	53,592	(289)	53,534	57,317	(3,783)	55,941	55,941	0	0.00%	Salaries for School Nurse.
5118 Food Service Administrator Salary	-	-	0	15,665	0	15,665	16,017	16,017	0	0.00%	Food Service Administrator Salary.
5118 Food Service Bookkeeper Salary	-	-	0	5,867	0	5,867	5,999	6,519	520	8.67%	Food Service Bookkeeper Salary.
5118 Cafeteria Salary	35,000	73,388	(38,388)	58,640	78,431	(19,791)	59,946	58,133	(1,813)	-3.02%	Salaries for Cafeteria Program.
5119 Para Educators Salaries	490,075	460,752	29,323	437,828	421,593	16,235	447,680	418,279	(29,401)	-6.57%	Wages for Para-Educators.
5123 Substitute Teachers Salary	55,000	27,947	27,053	45,000	33,234	11,766	54,755	54,000	(755)	-1.38%	Daily rate of \$100 for the anticipated annual number of substitute days.
5124 Substitute Secretary/Para-Educators	8,000	37,914	(29,914)	8,000	3,498	4,502	8,180	8,385	205	2.50%	Sub Secretaries and Para-Educators coverage.
5125 Substitute Custodians	3,000	5,639	(2,639)	5,000	3,041	1,959	5,113	5,241	128	2.50%	Sub Custodian coverage.
5126 Summer Part Time Custodian Salary	14,500	12,423	2,077	12,000	8,930	3,070	12,270	12,577	307	2.50%	Summer help for custodial services.
5133 Coaches/Extra-Curricular Salary	13,893	16,838	(2,945)	21,420	3,817	17,603	21,902	25,672	3,770	17.21%	Stipends for planned extracurricular clubs and activities, Mentors, and Teach In Charge stipend.
5134 Secretary Overtime	1,700	400	1,300	1,700	400	1,300	1,738	1,767	29	1.67%	Reflects the cost of overtime for the school secretaries and the clerk for the BOE.
5135 Custodian Overtime	4,500	1,782	2,718	4,500	405	4,095	4,601	4,716	115	2.50%	Covers custodians for emergency snow removal, repairs, etc.
5190 Salaries Under Negotiation	-	-	0	0	0	0	0	101,843	101,843	100.00%	Negotiable increase for collectively bargained salaries.
5198 Supervision District	1,360,804	1,360,803	1	1,436,594	1,436,594	0	1,423,694	1,543,861	120,167	8.44%	Essex Elementary Schools proportionate share of Supervision District Salaries.
TOTAL SALARIES	4,429,390	4,472,308	(42,918)	4,548,807	4,432,707	116,100	4,589,740	4,766,752	177,012	3.86%	
OBJECT 200 - EMPLOYEE BENEFITS:											
5210 Health Insurance	879,318	879,318	0	1,023,115	1,023,115	(0)	1,056,808	1,056,808	0	0.00%	Contractual health insurance to employees.
5212 Appropriation: Health Insurance Reserve Fund				33,524	33,524	(0)	33,524	0	(33,524)	-100.00%	Appropriation: Health Insurance Reserve Fund.
5214 Life Insurance	4,016	3,829	187	5,486	3,809	1,677	3,863	3,938	75	1.94%	To provide contractual life insurance to employees.
5223 FICA/Medicare	98,324	94,856	3,468	101,930	108,175	(6,245)	101,126	102,034	908	0.90%	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250 Unemployment Compensation	30,000	1,957	28,043	30,000	956	29,044	30,000	22,500	(7,500)	-25.00%	Estimated expense based on potential claims due to staff reductions and other terminations.
5260 Worker's Compensation	29,683	27,748	1,935	30,871	28,555	2,316	31,797	31,797	0	0.00%	Premium payments, required by statute, for all employees. Per Town Hall.
5290 Other Employee Benefits	100,047	68,103	31,944	79,109	72,190	6,919	85,826	88,964	3,138	3.66%	Contractual contributions for non-certified pensions.
5291 Annuities	12,316	14,774	(2,458)	15,829	14,079	1,750	14,997	14,562	(435)	-2.90%	Para-educators and Administrators contractual contributions to annuity contracts.
5298 Supervision District	473,962	469,613	4,349	445,704	445,704	0	452,586	453,826	1,240	0.27%	Essex Elementary Schools proportionate share of Supervision District Benefits.
TOTAL EMPLOYEE BENEFITS	1,627,666	1,560,197	67,469	1,765,568	1,730,107	35,461	1,810,527	1,774,429	(36,098)	-1.99%	

Essex Elementary School
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BUDGET BY OBJECT	2019-2020 Approved Budget	2019-2020 Actual Expense	2019-2020 Surplus (Deficit)	2020-2021 Approved Budget	2020-2021 Actual Expense	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2022-2023 Requested Budget	\$ Change over 2021- 2022	% Change over 2021- 2022	Object Description
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:											
5322 Professional Development	7,000	-	7,000	7,000	0	7,000	12,500	24,000	11,500	92.00%	Contractual tuition reimbursement for teachers.
5330 Other Professional Services											
Sound Equipment Services	850	350	500	850	0	850	850	850	0	0.00%	Services purchased for concerts.
Special Education	39,000	20,560	18,440	24,800	23,280	1,520	17,000	17,000	0	0.00%	To provide services and consulting for special needs students serviced in district.
Health	1,175	0	1,175	1,175	0	1,175	900	900	0	0.00%	To provide for CPR recertification.
Physical Therapy	17,011	14,085	2,926	18,669	13,291	5,378	9,759	11,643	1,884	19.31%	To provide physical therapy for special needs students.
Testing & Therapy	17,000	0	17,000	10,000	6,750	3,250	9,000	10,000	1,000	11.11%	To provide diagnostic testing and speech therapy for special needs students serviced in district.
Building Study	0	0	-	0	0	0	17,000	0	(17,000)	-100.00%	Building Study completed by Kaestle Boos Associates.
Other Services	30,500	17,434	13,066	31,500	19,621	11,879	31,500	33,440	1,940	6.16%	Audit fees, legal fees, and sound equipment services.
TOTAL OTHER PROFESSIONAL SER	105,536	52,429	53,107	86,994	62,942	24,052	86,009	73,833	(12,176)	-14.16%	
5398 Supervision District	52,931	52,931	-	64,463	64,463	0	61,494	75,853	14,359	23.35%	Essex Elementary Schools proportionate share of Supervision District Purchased & Technical Services
TOTAL PURCHASED & TECHNICAL SERVICE	165,467	105,360	60,107	158,457	127,405	31,052	160,003	173,686	13,683	8.55%	
OBJECT 400 - PURCHASED PROPERTY SERVICES:											
5411 Water	8,900	7,924	976	9,100	8,329	771	9,100	9,200	100	1.10%	To provide water for the school.
5412 Electricity	78,334	48,872	29,462	70,000	55,281	14,719	70,000	70,000	0	0.00%	To provide electrical energy to the school.
5430 Repairs & Maintenance											
Art	300	-	300	300	0	300	300	300	0	0.00%	To provide repairs and maintenance for art equipment.
Music	1,780	-	1,780	1,950	1,905	45	2,050	2,050	0	0.00%	To provide repairs and maintenance for music equipment.
Computer Education	10,000	1,355	8,645	9,000	4,396	4,604	9,000	9,000	0	0.00%	To provide repairs and maintenance school technology equipment.
Special Education	100	2,562	(2,462)	3,850	3,350	500	3,550	3,550	0	0.00%	To provide repairs and maintenance to SPED equipment.
Health	85	3,560	(3,475)	85	75	10	85	85	0	0.00%	To provide repairs and maintenance for the health equipment.
Audio/Visual	500	75	425	500	669	(169)	500	650	150	30.00%	To provide repairs and maintenance for the audio/visual equipment.
Contracts	800	745	55	800	763	37	825	850	25	3.03%	Maintenance for library automation.
Plant Operations Repairs			0			0					Repairs and maintenance costs for the building.
INSPECTIONS	9,500	-	9,500	9,800	0	9,800	9,800	10,100	300	3.06%	Inspections.
REGULAR FACILITY MAINTENANCE	11,700	-	11,700	13,800	0	13,800	13,800	21,300	7,500	54.35%	Maintenance of facilities.
COMMUNICATIONS SYSTEM	4,200	-	4,200	4,500	0	4,500	4,500	4,600	100	2.22%	Internet Service
PLUMBING	3,200	-	3,200	3,400	0	3,400	3,400	3,500	100	2.94%	Plumbing needs.
HEATING	37,600	-	37,600	40,600	40,600	0	40,600	46,700	6,100	15.02%	Heating.
GROUNDS	53,900	-	53,900	57,175	57,175	0	57,175	65,450	8,275	14.47%	Grounds maintenance contracts.
GENERAL REPAIRS	68,000	53,900	14,100	10,000	63,432	(53,432)	10,000	8,000	(2,000)	-20.00%	General Repairs of facility.
MISCELLANEOUS	12,675	65,701	(53,026)	12,675	0	12,675	12,675	13,725	1,050	8.28%	Miscellaneous.
CAPITAL RESERVE FUND	60,000	60,000	0	60,000	60,000	0	60,000	60,000	0	0.00%	
Security	0	-	0	540	0	540	0	575	575	100.00%	Camera licenses / subscription & replacements.
Cafeteria	3000	-	3,000	3,000	0	3,000	2,500	2,500	0	0.00%	To provide repairs as needed.
TOTAL REPAIRS & MAINTENANCE	277,340	187,898	89,442	231,975	232,364	(389)	230,760	252,935	22,175	9.61%	
5440 Leases	111,505	107,892	3,613	111,505	100,350	11,155	111,505	111,505	0	0.00%	Equipment lease agreements for technology, copy machines, and musical instruments.
5498 Supervision District	7,147	7,147	0	7,755	7,755	0	5,911	4,784	(1,127)	-19.07%	Essex Elementary Schools proportionate share of Supervision District Property Services.
TOTAL PURCHASED PROPERTY SERVICES	483,226	359,734	123,492	430,335	404,079	26,256	427,276	448,424	21,148	4.95%	

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BUDGET BY OBJECT	2019-2020 Approved Budget	2019-2020 Actual Expense	2019-2020 Surplus (Deficit)	2020-2021 Approved Budget	2020-2021 Actual Expense	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2022-2023 Requested Budget	\$ Change over 2021- 2022	% Change over 2021- 2022	Object Description
OBJECT 500 - OTHER PURCHASED SERVICES:											
5511 <u>Transportation</u>											
Out-of-District Transportation	65,000	49,671	15,329	106,839	90,634	16,206	75,200	115,133	39,933	53.10%	Transportation for student(s) in educational placement outside of EES.
TOTAL TRANSPORTATION	65,000	49,671	15,329	106,839	90,634	16,206	75,200	115,133	39,933	53.10%	
5515 Field Trips & School Events	2,400	419	1,981	2,498	0	2,498	2,850	4,964	2,114	74.18%	Money provided for transporting students to Unity Days at JWMS, buses for kindergarten orientation and community outreach and enrichment programs, etc.
5520 Comprehensive Insurance	24,656	24,585	71	25,485	26,037	(552)	29,333	30,213	880	3.00%	School portion of premium payments for Property and Liability Insurance.
5530 Communications	6,800	5,587	1,213	6,828	5,321	1,507	6,828	7,508	680	9.96%	Cost of telephone services.
5540 Advertising	-	-	-	200	113	88	200	200	0	0.00%	Primarily employment advertising in local newspapers.
5561 <u>Tuition</u>											
Out-of-District Tuition	181,200	175,587	5,613	208,553	385,235	(176,682)	279,333	388,835	109,502	39.20%	Tuition for student(s) in educational placement outside of EES.
TOTAL TUITION	181,200	175,587	5,613	208,553	385,235	(176,682)	279,333	388,835	109,502	39.20%	
5580 <u>Travel & Conference</u>											
Staff Travel & Conferences	7,500	1,540	5,960	7,500	7,573	(73)	2,308	12,402	10,094	437.35%	Money provided for travel to out-of-district and in-district conferences and professional development seminars and workshops.
Admin. Travel & Conferences	1,000	534	466	2,000	1,243	757	2,000	2,000	0	0.00%	Contractual amount for travel to out-of-district and in-district conferences and professional development seminars and workshops, including mileage.
TOTAL TRAVEL & CONFERENCES	8,500	2,074	6,426	9,500	8,816	684	4,308	14,402	10,094	234.31%	
5598 Supervision District	262,655	262,655	-	268,561	268,561	0	273,370	278,382	5,012	1.83%	Essex Elementary Schools proportionate share of Supervision District Purchased Services.
TOTAL OTHER PURCHASED SERVICES	551,211	520,579	30,632	628,464	784,716	(156,252)	671,422	839,637	168,215	25.05%	
OBJECT 600 - SUPPLIES:											
5610 <u>General Supplies</u>											
Computer Education	8,000	7,907	93	7,000	5,577	1,423	7,000	8,000	1,000	14.29%	To provide paper, ink, and other supplies for computer education equipment.
Health	1,400	1,253	147	1,400	1,081	319	1,400	1,600	200	14.29%	To provide for health care supplies and contractually required health items.
Office Supplies	11,000	16,104	(5,104)	10,000	7,840	2,160	10,000	10,000	0	0.00%	Includes expenses for paper goods, postage, permanent record cards, local purchases, and the parent handbook/calender.
TOTAL GENERAL SUPPLIES	20,400	25,265	(4,865)	18,400	14,497	3,903	18,400	19,600	1,200	6.52%	
5611 <u>Instruction Supplies:</u>											
Art	5,400	3,041	2,359	5,400	5,395	5	5,400	5,400	0	0.00%	Purch of instructional supp for the art program.
Language Arts	7,291	4,860	2,431	7,092	6,302	790	7,075	6,114	(961)	-13.58%	Purch of instructional supp for the language arts program.
Foreign Language (FLES)	450	445	5	480	121	359	480	918	438	91.25%	Purch of instructional supp for the foreign language program.
Kindergarten	626	451	175	1,172	1,141	31	714	1,196	482	67.51%	Purch of instructional supp for the kindergarten program.
Mathematics	3,995	2,962	1,033	4,606	4,556	50	6,349	6,232	(117)	-1.84%	Purch of instructional supp for the math program.
Music	875	781	94	1,116	1,113	3	765	2,194	1,429	186.80%	Purch of instructional supp for the music program.
Physical Education	2,008	650	1,358	500	498	2	2,208	2,823	615	27.85%	Purch of instructional supp for the physical ed program.
Reading	2,289	374	1,915	2,157	2,156	1	2,947	2,834	(113)	-3.83%	Purch of instructional supp for the reading program.
Science	4,000	2,863	1,137	4,000	1,005	2,995	2,618	2,726	108	4.13%	Purch of instructional supp for the science program.

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Social Studies	1,747	2,506	(759)	3,000	2,821	179	1,279	1,354	75	5.86%	Purch of instructional supp for the social studies program.
Testing (Incl Scoring Services)	2,452	1,429	1,023	2,955	3,238	(283)	2,114	3,005	891	42.15%	To provide for all consumable materials necessary to conduct testing.
Enrichment Projects	3,598	778	2,820	3,688	3,702	(14)	4,356	3,201	(1,155)	-26.52%	Purch of instructional supp for enrichment projects.
Special Education	1,763	1,063	700	1,731	1,396	335	1,789	2,233	444	24.82%	Purch of instructional supp for the special ed program.
Library	506	504	2	492	487	5	352	649	297	84.38%	To provide for materials necessary for the library.
Audio Visual	7,179	4,261	2,918	7,113	7,009	104	7,609	7,538	(71)	-0.93%	To provide for materials necessary for the audio visual program.
TOTAL INSTRUCTION SUPPLIES	44,179	26,970	17,209	45,502	40,941	4,561	46,055	48,417	2,362	5.13%	
5613 Operations Maintenance Supplies	20,000	17,214	2,786	19,000	16,214	2,786	19,000	20,000	1,000	5.26%	General maintenance & cleaning supplies.
5624 Heating Fuel Natural Gas	30,000	27,512	2,488	34,000	35,903	(1,903)	34,000	35,360	1,360	4.00%	Based on an estimated usage for new natural gas system.
5626 Gasoline	200	-	200	50	50	0	50	50	0	0.00%	Gas needed to operate the schools machinery.
5629 General Instructional Supplies	19,752	8,553	11,199	19,594	19,126	468	20,131	23,230	3,099	15.39%	Includes pens, writing and copy paper, pencils, rulers, clips, staples, etc. used for instruction.
5641 Instruction Materials:											
Language Arts	660	284	376	1,554	1,902	(348)	1,784	4,940	3,156	176.91%	Purchase of new and replacement textbooks and supporting materials for instruction for the language arts program.
Foreign Language (FLES)	95	99	(4)	328	135	193	329	240	(89)	-27.05%	Purchase of new and replacement textbooks and supporting materials for instruction for the foreign language program.
Kindergarten	1,597	80	1,517	957	927	30	526	1,073	547	103.99%	Purchase of new and replacement textbooks and supporting materials for instruction for the kindergarten program.
Mathematics	7,052	6,448	604	6,100	6,045	55	8,102	8,991	889	10.97%	Purchase of new and replacement materials for instruction for the math program.
Music	1,700	1,676	24	3,031	2,893	138	1,750	1,750	0	0.00%	Purchase of new and replacement materials for instruction for the music program.
Reading	5,550	5,366	184	11,300	11,297	3	5,500	11,475	5,975	108.64%	Purchase of new and replacement textbooks and supporting materials for instruction for the reading program.
Science	4,000	3,380	620	4,000	561	3,439	2,750	2,600	(150)	-5.45%	Purchase of new and replacement textbooks and supporting materials for instruction for the science program.
Social Studies	660	48	612	500	0	500	385	385	0	0.00%	Purchase of new and replacement textbooks and supporting materials for instruction for the social studies program.
Computer Education Software	6,760	6,759	1	7,253	6,143	1,110	11,409	20,448	9,039	79.23%	TCI Social Studies Curriculum grades 5 & 6.
Study Skills Program	1,925	1,925	0	1,678	1,642	36	1,578	949	(629)	-39.86%	Purchase of new and replacement materials for instruction for the study skills program.
Enrichment Projects	1,750	1,750	0	1,750	1,079	671	1,750	2,010	260	14.86%	Purchase of new and replacement textbooks and supporting materials for instruction for enrichment projects.
Special Education	5,319	5,319	0	5,300	3,259	2,041	2,764	2,765	1	0.04%	Purchase of new and replacement textbooks and supporting materials for instruction for the special education program.
Guidance	1,155	1,146	9	920	898	22	880	805	(75)	-8.52%	Purchase of new and replacement materials for instruction for the guidance program.
Library	6,919	6,863	56	6,640	6,634	6	6,560	6,540	(20)	-0.30%	To provide for materials necessary for the library.
TOTAL INSTRUCTION MATERIALS	45,142	41,143	3,999	51,311	43,414	7,897	46,067	64,971	18,904	41.04%	
5698 Supervision District	21,790	21,790	0	28,561	28,561	0	28,234	25,298	(2,936)	-10.40%	Essex Elementary Schools proportionate share of Supervision District Supplies
TOTAL SUPPLIES	201,463	168,447	33,016	216,418	198,705	17,713	211,937	236,926	24,989	11.79%	

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OBJECT 700 - PROPERTY:											
5730 Equipment											
Physical Education	0	0	-	0	0	0	1,311	0	(1,311)	-100.00%	Physical education needs.
Science	0	-	-	840	840	0	840	0	(840)	-100.00%	Microscopes.
Special Education	0	-	-	2,330	1,327	1,003	2,330	2,420	90	3.86%	Purchase of new and replacement assistive technology equipment which supports the special education program.
Audio/Visual	0	0	-	0	0	0	0	0	0	100.00%	
Plant Operations	0	0	-	0	0	0	0	4,000	4,000	100.00%	
Cafeteria	0	0	-	0	0	0	4,768	4,768	0	0.00%	Cafeteria equipment.
TOTAL EQUIPMENT	0	0	0	3,170	2,167	1,003	9,249	11,188	1,939	20.96%	
5798 Supervision District	0	0	-	0	0	0	0	0	0	100.00%	Essex Elementary Schools proportionate share of Supervision District Equipment.
TOTAL PROPERTY	0	0	0	3,170	2,167	1,003	9,249	11,188	1,939	20.96%	
OBJECT 800 - OTHER OBJECTS:											
5810 Dues & Fees											
Board of Education	3,000	2,777	223	3,000	2,777	223	3,000	3,100	100	3.33%	Connecticut Association of Boards of Education dues.
School Dues & Fees	929	545	384	689	614	75	550	690	140	25.45%	Connecticut Association of Schools and Learn dues.
TOTAL DUES & FEES	3,929	3,322	607	3,689	3,391	298	3,550	3,790	240	6.76%	
5898 Supervision District	1,624	1,624	-	1,525	1,525	0	1,703	1,811	108	6.34%	Essex Elementary Schools proportionate share of Supervision District.
TOTAL OTHER OBJECTS	5,553	4,946	607	5,214	4,916	298	5,253	5,601	348	6.62%	
TOTAL EXPENDITURES	7,463,976	7,191,571	272,405	7,756,432	7,684,802	71,631	7,885,407	8,256,643	371,236	4.71%	
REVENUES											
55111 Excess Cost Reimb.	0	(37,534)	37,534	(48,000)	(76,179)	28,179	(24,000)	(112,000)	(88,000)	366.67%	Reimbursement from State of CT for excessive special education costs.
TOTAL REVENUES	0	(37,534)	37,534	(48,000)	(76,179)	28,179	(24,000)	(112,000)	(88,000)	366.67%	
TOTAL REVENUES	0	(37,534)	37,534	(48,000)	(76,179)	28,179	(24,000)	(112,000)	(88,000)	366.67%	
GRAND TOTAL	7,463,976	7,154,037	309,939	7,708,432	7,608,623	99,810	7,861,407	8,144,643	283,236	3.60%	

ESSEX ELEMENTARY STAFFING ANALYSIS

<u>Position</u>	<u>Description</u>	<u>19-20 Approved</u>	<u>20-21 Approved</u>	<u>21-22 Approved</u>	<u>22-23 Requested</u>	<u>Adjustments</u>
5111	Administration	1.0	1.0	1.0	1.0	0.0
5113	Teachers K-6 Classroom					
	Kindergarten	3.0	3.0	2.0	2.0	0.0
	1st Grade	2.0	3.0	3.0	3.0	0.0
	2nd Grade	3.0	2.0	3.0	3.0	0.0
	3rd Grade	3.0	3.0	3.0	3.0	0.0
	4th Grade	3.0	3.0	3.0	3.0	0.0
	5th Grade	3.0	3.0	3.0	3.0	0.0
	6th Grade	3.0	2.0	3.0	3.0	0.0
	Teachers Special Area					
	Library Media Specialist	0.0	0.0	0.0	0.0	0.0
	Physical Education	0.0	0.0	0.0	0.0	0.0
	TLC Coordinator	0.5	0.5	0.5	0.5	0.0
	Reading Consultant	2.0	2.0	2.0	2.0	0.0
	Math Coach	1.0	1.0	1.0	1.0	0.0
	School Counselors	1.0	1.0	1.0	1.0	0.0
	Specials (.1 Art, .1 PE, .2 Music/Instrument)	0.4	0.4	0.4	0.4	0.0
	Total Teachers	24.9	23.9	24.9	24.9	0.0
5114	Secretaries	2.8	2.8	2.8	2.8	0.0
5115	Custodians	3.6	3.6	3.6	4.1	0.5
5116	Nurse	1.0	1.0	1.0	1.0	0.0
5119	Para-educators					
	Special Education	17.8	14.8	14.8	16.8	2.0
	TLC	0.0	0.0	0.0	0.0	0.0
	Kindergarten	1.5	1.5	1.5	1.5	0.0
	Health	0.3	0.3	0.3	0.3	0.0
	Total Para-educators	19.5	16.5	16.5	18.5	2.0
5120	Network Technicians	0.0	0.0	0.0	0.0	0.0
	TOTALS	52.8	48.8	49.8	52.3	2.5

SUPERVISION FUNDED

5113	Teachers					
	Art	0.9	0.9	0.9	0.9	0.0
	Music	1.8	1.8	1.8	1.8	0.0
	FLES	0.8	0.8	0.8	0.8	0.0
	Physical Education	0.9	0.9	0.9	0.9	0.0
	Special Education	4.0	4.0	4.0	4.4	0.4
	Speech/Language	1.5	1.5	1.5	1.5	0.0
	Psychological Services	As needed	As needed	As needed	As needed	
	Occupational & Physical Therapy	As needed	As needed	As needed	As needed	
	Dyslexia Specialist	As needed	As needed	As needed	As needed	
	Behavior Analyst (BCBA)	As needed	As needed	As needed	As needed	
	Total Teachers	9.9	9.9	9.9	10.3	0.4
5120	Network Technicians	1.0	1.0	1.0	1.0	0.0
5119	Para-educators					
	Special Education	0.00	0.00	0.00	0.80	0.8
	TOTAL SUPERVISION FUNDED	10.90	10.90	10.90	12.10	1.2



SECTION D

SUPERVISION

DISTRICT

SUPERVISION DISTRICT

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

**2022-2023 BUDGET REQUEST - FINAL PER SUPERVISION DISTRICT COMMITTEE
AND JOINT BOE VOTE ON FEBRUARY 24, 2022 AND PUBLIC VOTES**



FINAL

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

Brian J. White, Superintendent of Schools

Sarah Brzozowy, Ed.D, Assistant Superintendent

Sarah Smalley, Director of Pupil Services

Robert Grissom, Finance Director



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

2022-2023 School Year Budget Request

SUPERVISION DISTRICT

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Regional School District 4
Chester - Deep River - Essex - Region 4
2022-2023 School Year Budget Request

SUPERVISION DISTRICT

What is the Supervision District?

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

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

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

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

The annual contributions required for each of the Boards is established by the Supervision committee in accordance with the agreement, and allocates each expense in the approved budget according to an accepted methodology. This methodology includes one or more of the following allocation methods:

- 1.) A 3-way allocation based on elementary student populations
- 2.) A 4-way allocation based on total K-12 student populations
- 3.) 1-way allocation for expenses benefiting only one board
- 4.) Use allocation for expenses which can be segregated by frequency or volume of use.



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

2022-2023 School Year Budget Request

SUPERVISION DISTRICT

District Priorities 2021-2022

All schools and staff will be dedicated to pursuing and implementing the priorities that the Administration identified as the most crucial to the improvement of student success.

1. Tier I Instruction: Core curriculum and instruction delivered to all students. A strong Tier I includes multiple ways for students to learn and demonstrate mastery of grade level standards. Tier I Instruction happens in the classroom for all students as a foundation to learning.
2. Intervention: Students in need of additional support in one or multiple areas receive targeted intervention at the Tier II or Tier III level. These interventions may be for literacy, mathematics, soft skills, social skills or other academic skills. Intervention is progress monitored throughout the course of the program to determine efficacy or a need to make modifications.
3. Social Emotional Learning: Mental health is a critical focus in light of the stressors of the pandemic. Social Emotional Learning pathways are an integral part of all classrooms for the 2021-2022 school year. There has been an increased need for support of students who are dealing with the everyday challenges and pressures that may impact mental and emotional health.

It should be noted that the District is undertaking a strategic planning exercise that will result in 5 year District Goals with associated performance measures. These goals will take effect beginning in the 2022-2023 school year. The stated District Priorities for 2021-2022 will be included in the District Strategic Planning process.



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

2022-2023 School Year Budget Request

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. Preschool special needs students (minus typical peers) are counted and assigned to the home district. Students who are educated out of district are assigned to the home district (special education, vocational agriculture); this does not include students who attend technical high schools or adult 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.

Average Daily Membership Calculation for the 2022/2023 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 2022/2023	30.63%	30.21%	39.16%
School Year 2021/2022	28.55%	31.83%	39.62%
Change	2.08%	-1.62%	-0.46%

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

	<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>	<u>Region 4</u>
School Year 2022/2023	14.23%	14.04%	18.19%	53.54%
School Year 2021/2022	13.18%	14.70%	18.30%	53.82%
Change	1.05%	-0.66%	-0.11%	-0.28%



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

2022-2023 School Year Budget Request

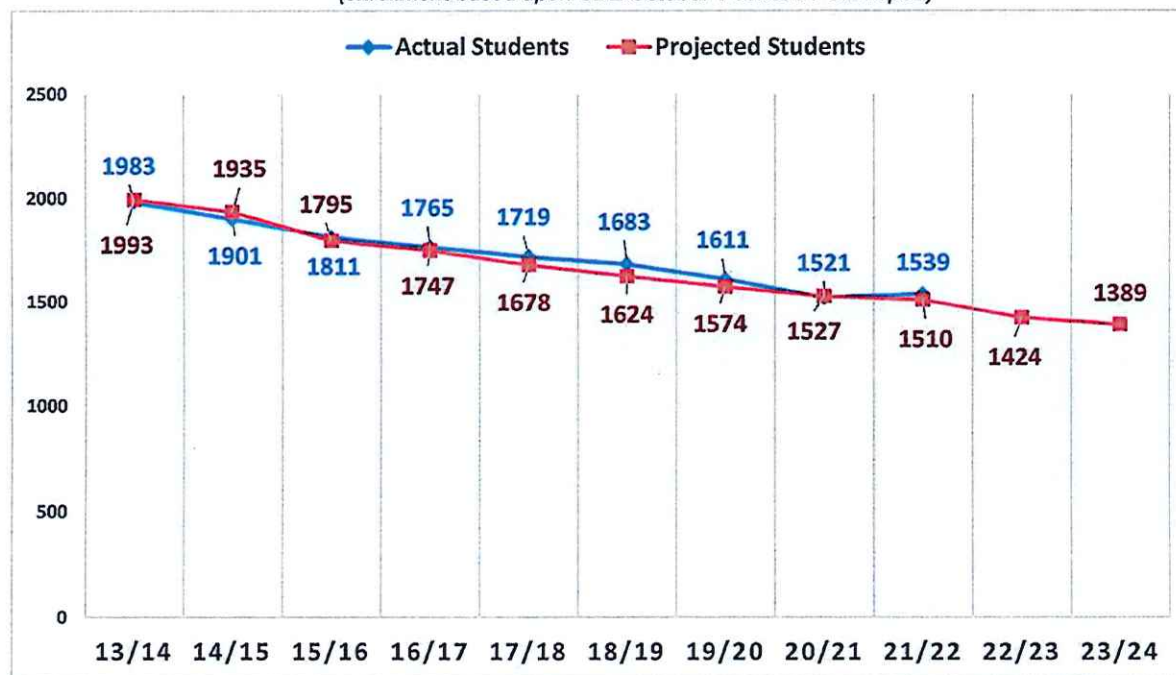
SUPERVISION DISTRICT

Total: Chester, Deep River, Essex, Region 4

Enrollment and Projections (Grades K-12)

2013/14 through 2023/24

(enrollment based upon SDE October 1 census PSIS report)

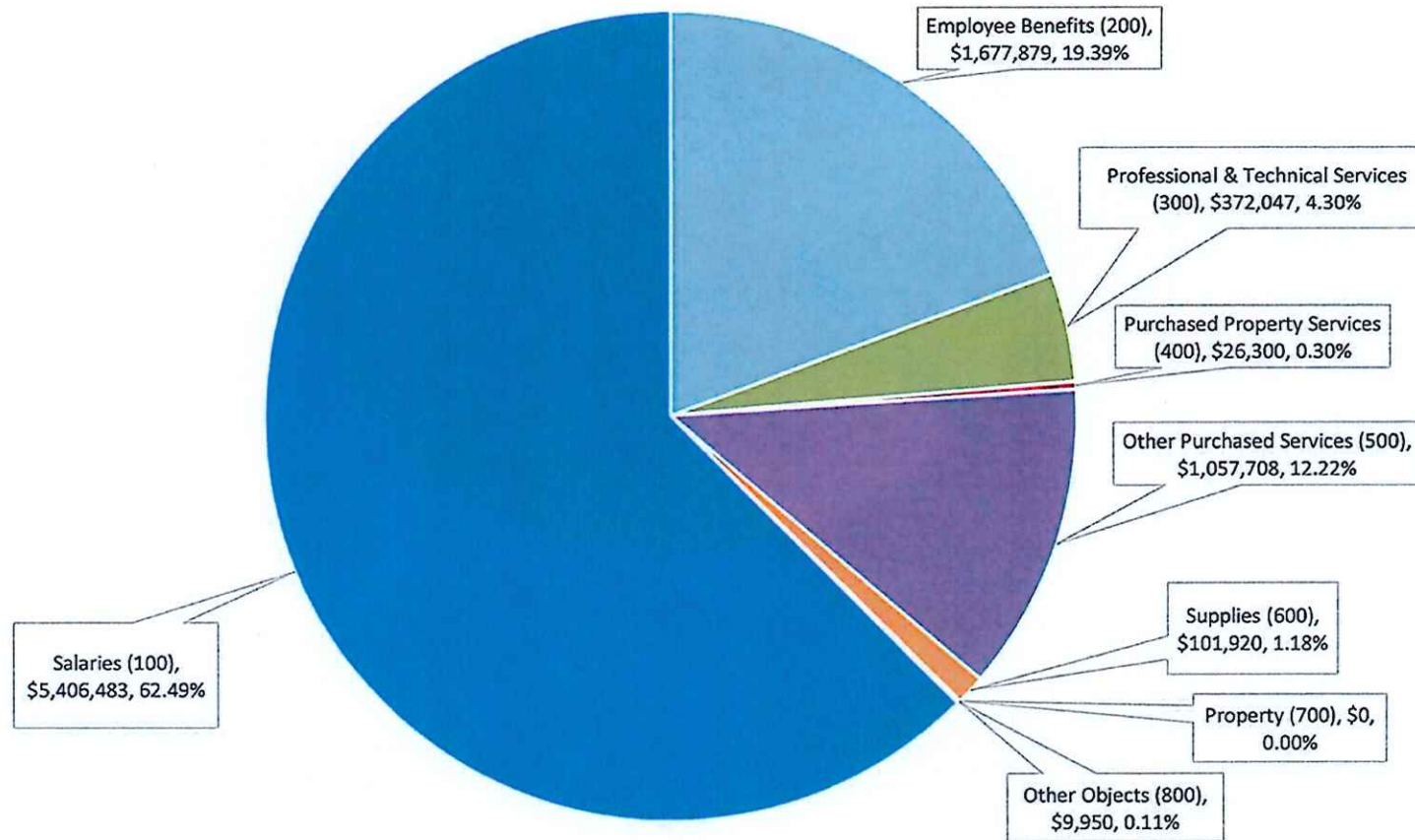


*Pete Prowda projections used for years 13/14 through 20/21

* NESDEC study used for projections for 21/22 through 23/24

2022-2023 Analysis of Requested Budget by Object

Total Budget Request: \$8,652,287



BUDGET SUMMARY	2019-2020 Approved Budget	2019-2020 Actual Expenses	2020-2021 Approved Budget	2020-2021 Actual Expenses	2021-2022 Approved Budget	2022-2023 Requested Budget	% Change over 21/22	\$ Change over 21/22	Object Description
EXPENDITURES BY OBJECT									
Salaries (100)	4,774,662	4,746,869	4,849,242	4,580,002	5,056,182	5,406,483	6.93%	350,301	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	1,522,480	1,551,698	1,639,943	1,655,167	1,673,863	1,677,879	0.24%	4,016	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare. Additionally, includes Worker's & Unemployment Compensation
Professional & Technical Services (300)	282,481	283,424	317,406	287,629	291,177	372,047	27.77%	80,870	Legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	39,300	31,381	40,456	26,170	32,300	26,300	-18.58%	-6,000	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	989,134	858,726	1,005,965	928,688	1,036,514	1,057,708	2.04%	21,194	Expenditures from these accounts are used primarily for student transportation for all districts, communications, travel, and conferences.
Supplies (600)	112,422	79,107	117,750	71,355	115,150	101,920	-11.49%	-13,230	Includes supplies, materials, textbooks, utilities such as propane heat and diesel fuel for the student buses.
Property (700)	0	0	0	0	0	0	0.00%	0	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	8,924	9,835	7,950	8,961	9,300	9,950	6.99%	650	These accounts are used to budget for professional memberships.
TOTAL	7,729,403	7,561,039	7,978,712	7,557,972	8,214,486	8,652,287	5.33%	437,801	
SUBTOTAL	7,729,403	7,561,039	7,978,712	7,557,972	8,214,486	8,652,287			
Revenues *	15,000	10,530	15,000	26,430	15,000	15,000			
GRAND TOTAL	7,714,403	7,550,509	7,993,712	7,531,542	8,199,486	8,637,287		5.34% 437,801	

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



Regional School District 4
Chester – Deep River – Essex – Region 4
Proposed Budget for School Year 2022-2023
SUPERVISION DISTRICT
BY OBJECT CODE

BY OBJECT CODE	2019-2020 Approved Budget	2019-2020 Actual Expenses	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2022-2023 Requested Budget	% Change over 21/22	\$ Change over 21/22	Object Description
OBJECT 100 - SALARIES:										
5111 Administration	923,998	900,907	948,206	822,934	125,272	955,891	978,040	2.32%	22,149	Includes salaries for Superintendent, Asst. Superintendent, Dir. of Pupil Services, Finance Dir, Technology Dir, Supervisor of Pupil Services.
5113 Teachers	3,097,800	3,055,932	3,120,606	2,981,466	139,140	3,252,797	3,354,963	3.14%	102,166	Contractual salaries for special education and special area teachers. ESY program salaries.
5113 ESL Stipend	0	0	0	0	0	5,000	5,100	2.00%	100	Stipend for a teacher for English Language learning needs for students in the community.
5114 Central Office Staff/Finance Staff	482,024	495,343	502,529	521,931	(19,402)	525,656	541,425	3.00%	15,769	Salaries for Finance Office staff and Other staff in the Central Office.
5116 Nurse Coordinator Stipend	3,000	1,857	3,000	3,000	0	3,000	3,078	2.60%	78	Stipend for a nurse to coordinate the district-wide nursing staff.
5119 Para Educators	0	0	0	0	0	0	48,934	100%	48,934	Wages for 2 proposed special education para-educator positions in 2022-23 year.
5120 Managemnt System Admin. & Network Technicians	245,340	254,312	247,401	210,542	36,859	281,338	265,125	-5.76%	(16,213)	Salary for Management System Administrator and Network Technicians. Increase to 12 month positions.
5123 Substitute Teachers	20,000	31,574	25,000	34,626	(9,626)	30,000	35,000	16.67%	5,000	To provide coverage for when teachers are absent from school.
5124 Substitute Secretary	500	0	500	583	(83)	500	500	0.00%	0	To provide coverage for when secretaries are absent.
5134 Secretary OT	2,000	6,744	2,000	4,920	(2,920)	2,000	2,000	0.00%	0	Overtime necessary for projects to remain on a timely basis.
5135 Board of Education Clerk	0	200	0	0	0	0	0	0.00%	0	To provide wages for Board of Education Clerk.
5150 Salaries Under Negotiation	0	0	0	0	0	0	172,318	100%	172,318	To provide wages increases for all employee groups currently under negotiation.
TOTAL SALARIES	4,774,662	4,746,869	4,849,242	4,580,002	269,240	5,056,182	5,406,483	6.93%	350,301	
OBJECT 200 - EMPLOYEE BENEFITS:										
5210 Health Insurance	1,205,864	1,209,864	1,240,364	1,240,299	65	1,217,645	1,217,645	0.00%	0	To provide contractual health insurance to supervision employees.
5212 Appropriation: Health Insurance Reserve Fund			40,381	40,381	0	40,381	0	-100.00%	(40,381)	Appropriation: Health Insurance Reserve Fund
5214 Life Insurance	7,818	7,637	8,603	6,244	2,359	7,248	7,080	-2.32%	(168)	To provide contractual life insurance to supervision employees.
5222 MERF - Municipal Employee Retirement Fund	97,198	117,402	132,517	137,853	(5,336)	164,619	190,320	15.61%	25,701	To provide contractual contribution to the State's Municipal Employees Retirement Fund for non-certified employees.
5223 FICA/Medicare	131,119	129,426	118,090	130,304	(12,214)	157,842	163,033	3.29%	5,191	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250 Unemployment Compensation	5,000	7,532	4,000	1,752	2,248	5,000	5,000	0.00%	0	Payments for actual unemployment claims filed by former Supervision District employees.
5260 Worker's Compensation Insurance	36,881	36,837	37,988	33,409	4,579	39,127	40,301	3.00%	1,174	Premium payments, required by statute, for all Supervision employees.
5291 Annuities	38,600	43,000	58,000	64,925	(6,925)	42,000	54,500	29.76%	12,500	Contractual contributions to annuity contracts.
TOTAL EMPLOYEE BENEFITS	1,522,480	1,551,698	1,639,943	1,655,167	(15,224)	1,673,863	1,677,879	0.24%	4,016	



Regional School District 4
Chester – Deep River – Essex – Region 4
Proposed Budget for School Year 2022-2023
SUPERVISION DISTRICT
BY OBJECT CODE

BY OBJECT CODE	2019-2020 Approved Budget	2019-2020 Actual Expenses	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2022-2023 Requested Budget	% Change over 21/22	\$ Change over 21/22	Object Description
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:										
5322 Instructional Program Improvement										
Prof Development Programs	51,000	44,329	35,000	16,986	18,014	30,000	30,000	0.00%	0	Services performed by persons to assist teachers and supervisors to enhance the quality of the teaching process. Professional development for PK-12 activities.
Curriculum Writing	28,000	23,526	20,000	2,014	17,986	20,000	20,000	0.00%	0	Curriculum development and revision across all content areas.
Teacher Course Reimbursement	7,000	0	16,385	3,282	13,103	38,504	38,997	1.28%	493	Contractual reimbursement for courses.
TOTAL INSTR. PROGRAM	86,000	67,855	71,385	22,282	49,103	88,504	88,997	0.56%	493	
5330 Other Professional Services										
Summer School	30,000	31,419	23,000	4,782	18,218	0	0	100%	0	To provide enrichment and remedial support services during the summer.
Extended School Year Program	0	0	0	0	0	0	25,000	100%	25,000	To provide for licensed outside service providers to meet special student needs during ESY.
Management Information Systems	118,981	123,946	151,878	155,301	(3,423)	152,673	158,650	3.91%	5,977	Annual license renewals for the district's management information systems such as MUNIS, Powerschool Student Database, Frontline, virus and other software.
Legal/Audit/Other Prof Serv	41,500	60,204	37,500	78,171	(40,671)	50,000	54,400	8.80%	4,400	Legal and Audit services for the Supervision District. Includes the district-wide medical advisor.
Custodial Services	6,000	0	8,642	8,642	0	0	0	100%	0	Moved from Salary Object - purchased service through Region 4.
Professional Services	0		25,000	18,451	6,549	0	45,000	100%	45,000	To provide outside professional support for Supervision District initiatives
TOTAL OTHER PROF SERVICES	196,481	215,570	246,020	265,347	(19,327)	202,673	283,050	39.66%	80,377	
TOTAL PURCH/TECH SERVICES	282,481	283,424	317,405	287,629	29,776	291,177	372,047	27.77%	80,870	



Regional School District 4
Chester – Deep River – Essex – Region 4
Proposed Budget for School Year 2022-2023
SUPERVISION DISTRICT
BY OBJECT CODE

BY OBJECT CODE	2019-2020 Approved Budget	2019-2020 Actual Expenses	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2022-2023 Requested Budget	% Change over 21/22	\$ Change over 21/22	Object Description
OBJECT 400 - PURCHASED PROPERTY SERVICES:										
5412 Electricity	7,800	6,116	7,956	7,388	568	7,800	8,000	2.56%	200	To provide electrical energy to the Central Office.
5430 Repairs & Maintenance										
General Tech Repairs	3,500	3,500	3,500	498	3,002	3,500	3,000	-14.29%	(500)	To provide repairs to technology equipment
Instructional Repairs	500	0	500	0	500	500	0	-100.00%	(500)	To provide repairs to Special Education
Central Office Repairs	15,000	15,252	15,000	10,099	4,901	10,000	7,500	-25.00%	(2,500)	To provide repairs to the Central Office
Non-Instructional Repairs	1,000	0	1,000	0	1,000	0	0	100%	0	To provide repairs to non-instructional district equipment
TOTAL REPAIRS & MAINT	20,000	18,752	20,000	10,597	9,403	14,000	10,500	-25.00%	(3,500)	
5440 Leases										
Technology Lease	3,500	3,500	3,500	5,814	(2,314)	3,500	4,800	37.14%	1,300	To provide the lease purchase of technology for the district.
Central Office Rentals	8,000	3,013	9,000	2,371	6,629	7,000	3,000	-57.14%	(4,000)	Equipment lease agreements for the postage meter and Central Office copy machines.
TOTAL LEASES	11,500	6,513	12,500	8,185	4,315	10,500	7,800	-25.71%	(2,700)	
TOTAL PURCH PROPERTY SERVICES	39,300	31,381	40,456	26,170	14,286	32,300	26,300	-18.58%	(6,000)	
OBJECT 500 - OTHER PURCHASED SERVICES:										
5510 Daily Transportation	744,263	657,828	774,034	738,920	35,114	806,031	834,242	3.50%	28,211	Contractual bus service for public elementary, middle and high schools.
5513 Sp Ed. In-District Transportation	126,725	103,907	131,794	124,440	7,354	131,794	131,794	0.00%	0	Contractual bus service for special education transportation includes 1 pre-school and 2 "tri-town" mini bus.
5515 Sp Ed. Extended School Year	35,054	40,538	26,456	10,861	15,595	28,606	29,607	3.50%	1,001	Transportation for mandatory summer program.
5520 Comprehensive Insurance	4,819	4,508	5,093	4,757	336	5,245	4,899	-6.60%	(346)	Supervision's portion of premium payments for Property and Liability Insurance.
5530 Communications	45,000	23,793	35,000	23,744	11,256	30,000	25,000	-16.67%	(5,000)	Includes districtwide telephone, fax and cellular services.
5540 Advertising	750	3,494	750	4,736	(3,986)	3,000	4,000	33.33%	1,000	Provides for typical advertising needs related to job postings and RFPs, in local and Regional newspapers.
5580 Travel & Conference										
Professional Development	2,500	2,130	2,500	380	2,120	1,500	1,500	0.00%	0	Conferences/training for Supervision District Staff.
Central Office Travel & Conf	19,500	13,475	19,500	9,791	9,709	19,500	15,000	-23.08%	(4,500)	Contractual travel and conference allowances for Central Office staff.
Courier Service	10,522	9,108	10,838	11,059	(221)	10,838	11,666	7.64%	828	Provides the inter-building and post office courier service.
TOTAL TRAVEL & CONF	32,522	24,713	32,838	21,230	11,608	31,838	28,166	-11.53%	(3,672)	
TOTAL OTHER PURCH SERVICES	989,134	858,780	1,005,965	928,688	77,277	1,036,514	1,057,708	2.04%	21,194	



Regional School District 4
Chester – Deep River – Essex – Region 4
Proposed Budget for School Year 2022-2023
SUPERVISION DISTRICT
BY OBJECT CODE

BY OBJECT CODE	2019-2020 Approved Budget	2019-2020 Actual Expenses	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2022-2023 Requested Budget	% Change over 21/22	\$ Change over 21/22	Object Description
OBJECT 600 - SUPPLIES:										
5610 General Supplies										
Printing & Admin Supplies	2,500	1,849	2,500	2,470	30	500	515	3.00%	15	To provide funds for the printing and distribution of regional publications & misc admin supplies.
General Office Supplies	10,000	8,634	15,000	12,872	2,128	12,500	12,875	3.00%	375	To provide the supplies necessary to conduct the business of the Central Office.
Fiscal Services Supplies	1,000	1,000	1,000	993	7	1,000	1,030	3.00%	30	To provide the forms and supplies necessary for the Finance Office.
TOTAL GENERAL SUPPLIES	13,500	11,484	18,500	16,335	2,165	14,000	14,420	3.00%	420	
5611 Instructional Supplies										
Occupational Therapy Supplies	722	410	600	150	450	600	600	0.00%	0	To provide for consumable materials and other supplies necessary to conduct special education and pupil services.
PreK Special Education Supplies	3,000	2,704	3,000	2,908	92	5,100	5,100	0.00%	0	Consumable materials and other supplies necessary to conduct the preschool special education program.
Extended School Year Supplies	0	0	0	0	0	0	3,000	100%	3,000	To provide for consumable materials and other supplies necessary to for the District's ESY program.
Social Work Services Supplies	500	0	250	0	250	250	250	0.00%	0	To provide for consumable materials and other supplies necessary to for the District's social workers.
Speech & Language Supplies	450	131	400	0	400	400	400	0.00%	0	To provide for consumable materials and other supplies necessary to for the District's speech and language program.
Staff Recognition	100	0	0	0	0	0	0	100%	0	To provide for funding for recognition and awards for staff special achievements.
TOTAL INSTRUCT SUPPLIES	4,772	3,244	4,250	3,057	1,193	6,350	9,350	47.24%	3,000	
5613 Maintenance Supplies	1,000	917	1,200	0	1,200	1,000	1,000	0.00%	0	To provide for maintenance and cleaning supplies for Central Office.
5624 Heating Fuel	5,400	7,122	5,400	3,287	2,113	5,400	5,500	1.85%	100	To provide gas to heat the Central Office.
5626 Diesel Fuel	85,000	55,617	87,000	48,675	38,325	87,000	70,000	-19.54%	(17,000)	Fuel necessary for our daily transportation.
Total Maintenance/Diesel	91,400	63,656	93,600	51,963	41,638	93,400	76,500	-18.06%	(16,900)	



Regional School District 4
Chester – Deep River – Essex – Region 4
Proposed Budget for School Year 2022-2023
SUPERVISION DISTRICT
BY OBJECT CODE

BY OBJECT CODE	2019-2020 Approved Budget	2019-2020 Actual Expenses	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2022-2023 Requested Budget	% Change over 21/22	\$ Change over 21/22	Object Description
5641 Textbooks & Workbooks										
Preschool Special Education	750	660	500	0	500	500	500	0.00%	0	To provide for the preschool SPED program new and replacement textbooks, workbooks and periodicals.
Social Work Services	150	0	0	0	0	0	250	100%	250	To provide for the social work program new and replacement textbooks, workbooks and periodicals.
Psychological Services	400	0	400	0	400	400	400	0.00%	0	Pupil service programs new/replacement textbooks, workbooks, periodicals and testing supplies.
Speech & Language	450	0	0	0	0	0	0	100%	0	Special education and pupil service programs new and replacement textbooks, workbooks and periodicals used in the classroom.
TOTAL TEXT & WORKBOOKS	1,750	660	900	0	900	900	1,150	27.78%	250	
5642 Professional Books	1,000	63	500	0	500	500	500	0.00%	0	To provide professional materials for staff to support instructional improvement.
TOTAL SUPPLIES	112,422	79,107	117,750	71,355	46,395	115,150	101,920	-11.49%	(13,230)	
OBJECT 700 - PROPERTY:										
5730 Equipment	0	0	0	0	0	0	0	100%	0	To provide new and replacement equipment for the Central Office.
TOTAL PROPERTY	0	0	0	0	0	0	0	100%	0	
OBJECT 800 - OTHER OBJECTS:										
5810 Dues & Fees										
Library Dues & Fees	448	347	350	180	170	200	350	75.00%	150	To provide for Central Office and district-wide dues and fees.
Superintendent's Office	7,576	8,473	6,500	8,531	(2,031)	8,000	8,500	6.25%	500	To provide for Central Office and district-wide dues and fees.
Fiscal Services Dues & Fees	900	1,015	1,100	250	850	1,100	1,100	0.00%	0	To provide for Fiscal Services dues and fees.
TOTAL DUES & FEES	8,924	9,835	7,950	8,961	(1,011)	9,300	9,950	6.99%	650	
5811 Undesignated Funds	0	0	0	0	0	0	0	0.00%	0	
TOTAL OTHER OBJECTS	8,924	9,835	7,950	8,961	(1,011)	9,300	9,950	6.99%	650	
TOTAL	7,729,403	7,561,094	7,978,711	7,557,972	420,739	8,214,486	8,652,287	5.33%	437,801	
GRAND TOTAL	7,729,403	7,561,094	7,978,711	7,557,972	420,739	8,214,486	8,652,287			
Revenues *	15,000	10,530	15,000	26,430	(11,430)	15,000	15,000			
GRAND TOTAL	7,714,403	7,550,564	7,963,711	7,531,542	432,169	8,199,486	8,637,287			
										5.34%
										437,801

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

Regional School District 4
Chester – Deep River – Essex – Region 4
Proposed Budget for School Year 2022-2023
SUPERVISION DISTRICT

SUPERVISION DISTRICT STAFFING ANALYSIS

LOCALLY FUNDED		<u>20-21</u>	<u>21-22</u>	<u>22-23 Proposed</u>	<u>Adjustments</u>
<u>Position</u>	<u>Description</u>				
5111	Administration				
	Superintendent	1.00	1.00	1.00	0.00
	Assistant Superintendent	1.00	1.00	1.00	0.00
	Finance Director	1.00	1.00	1.00	0.00
	Director of Technology	1.00	1.00	1.00	0.00
	Director of Pupil Services	0.90	0.90	1.00	0.10
	Pupil Services Supervisor	1.00	1.00	1.00	0.00
	Total Administration	5.90	5.90	6.00	0.10
5113	Teachers				
	Art (PK-6)	2.50	2.50	2.50	0.00
	FLES (PK-6)	2.00	2.00	2.00	0.00
	Music (PK-6)	4.60	4.60	4.60	0.00
	PE (PK-6)	2.50	2.50	2.50	0.00
	Media Specialist	2.70	2.70	2.70	0.00
	Special Education (K-6)	11.30	11.30	12.30	1.00
	Behavior Analyst (BCBA) (K-6)	0.70	0.70	1.70	1.00
	Psychologists (PK-12)	2.60	2.60	2.60	0.00
	Social Workers (PK-6)	1.80	1.80	1.80	0.00
	Occupational Therapist (PK-12)	1.40	1.40	1.40	0.00
	Speech & Language (PK-6)	4.30	4.30	4.30	0.00
	Preschool (PK)	3.00	3.00	3.00	0.00
	Total Teachers	39.40	39.40	41.40	2.00
5114	Secretaries/Finance Office Staff				
	Fiscal Services	2.80	3.00	3.00	0.00
	Central Office	4.00	4.00	4.00	0.00
	Total Secretaries/Finance Office Staff	6.80	7.00	7.00	0.00
5119	Para-educators				
	Elementary Special Education	0.00	0.00	2.00	2.00
	Total Para-educators	0.00	0.00	2.00	2.00
5120	Technology				
	Management System Administrator	0.75	0.75	0.75	0.00
	Technology Integration Specialist	0.00	0.00	0.00	0.00
	Network Technicians	4.00	4.00	4.00	0.00
	Total Technology Personnel	4.75	4.75	4.75	0.00
	TOTAL LOCALLY FUNDED	56.85	57.05	61.15	4.10
GRANT FUNDED					
<u>Position</u>	<u>Description</u>				
5111	Administration	0.10	0.10	0.00	-0.10
5113	Teachers	1.50	1.00	1.00	0.00
5119	Para-educators - Special Education (PK)	6.50	6.50	6.50	0.00
5119	Para-educators	0.00	1.00	1.00	0.00
	TOTAL GRANT FUNDED	8.10	8.60	8.50	-0.10



Regional School District 4
Chester – Deep River – Essex – Region 4
Proposed Budget for School Year 2021-2022
SUPERVISION DISTRICT

Budget Allocation - 2022-2023

Obj #	Func #	Proposed Amount	Description	ADM Split						
					Chester	Deep River	Essex	Region #4	Total	
				1 District	1	0.00%	0.00%	0.00%	100.00%	100.00%
				Elementary	3	30.63%	30.21%	39.16%	0.00%	100.00%
				4 Districts	4	14.23%	14.04%	18.19%	53.54%	100.00%
100 - SALARIES:										
5111	1207	115,756	Technology Director	4	16,472	16,252	21,056	61,976	115,756	
5111	1215	317,334	Student Services	4	45,157	44,554	57,723	169,901	317,334	
5111	2321	544,950	Superintendent/Asst Super/Bus Mgr	4	77,546	76,511	99,126	291,766	544,950	
TOTAL 5111		978,040	Administration		139,175	137,317	177,906	523,643	978,040	
5113	1101	186,898	Art	Usage	52,266	72,755	61,877	-	186,898	
5113	1104	178,705	Foreign Language	Usage	44,570	62,483	71,652	-	178,705	
5113	1109	385,630	Music	Usage	88,929	126,297	170,404	-	385,630	
5113	1110	187,411	PE	Usage	71,312	52,189	63,910	-	187,411	
5113	1123	201,638	Media Specialist	Usage	43,543	89,565	68,530	-	201,638	
5113	1215	844,966	Special Ed	Usage	245,805	328,041	271,120	-	844,966	
5113	2135	160,739	Occupational Therapy	Usage	38,566	38,566	43,915	39,692	160,739	
5113	2113	162,555	Social Work	Usage	68,760	93,795	-	-	162,555	
5113	2140	210,993	Psychological Services	Usage	34,793	34,793	84,160	57,247	210,993	
5113	2150	366,312	Speech/Language	Usage	88,106	108,505	169,701	-	366,312	
5113	1215	115,593	Related Services - BCBA	4	16,449	16,229	21,026	61,888	115,593	
5113	1215	105,000	ESY Teachers *	Usage / 3	22,969	22,654	29,365	30,012	105,000	
5113	1290	248,523	Pre-Kindergarten	3	76,123	75,079	97,322	-	248,523	
TOTAL 5113		3,354,963	Teachers		892,191	1,120,950	1,152,982	188,839	3,354,963	
5114	2321	541,425	Secretary / Finance Office Staff	4	77,045	76,016	98,485	289,879	541,425	
5116	2435	8,178	ESL / Health Services Stipend	4	1,164	1,148	1,488	4,379	8,178	
5119	1215	48,934	Para - SpEd	3	14,988	14,783	19,163	-	48,934	
5120	2321	55,262	PowerSchool Administrator	4	7,864	7,759	10,052	29,587	55,262	
5120	2321	209,863	Network Techs	4	29,864	29,465	38,174	112,361	209,863	
5123	1215	35,000	Sub Teachers	3	10,721	10,574	13,706	-	35,000	
5124	1215	500	Sub Secty/Aide	3	153	151	196	-	500	
5134	2321	2,000	OT Secty/Aides	4	285	281	364	1,071	2,000	
		172,318	Salaries Under Negotiation	4	24,521	24,193	31,345	92,259	172,318	
100		5,406,483	Salaries		1,197,969	1,422,637	1,543,861	1,242,017	5,406,483	
* ESY Pre-K to 6 = 3-way split; R4 = usage % of salaries per individual budget					22.16%	26.31%	28.56%	22.96%	99.99%	



Regional School District 4
Chester – Deep River – Essex – Region 4
Proposed Budget for School Year 2021-2022

SUPERVISION DISTRICT

				ADM Split	Chester	Deep River	Essex	Region #4	Total	
Obj #	Func #	Proposed Amount	Description	1 District	0.00%	0.00%	0.00%	100.00%	100.00%	
				Elementary	3	30.63%	30.21%	39.16%	0.00%	100.00%
				4 Districts	4	14.23%	14.04%	18.19%	53.54%	100.00%
200 - BENEFITS										
5210	2321	236,429	Supt Office / Admin	4	33,644	33,195	43,006	126,584	236,429	
5210	1101	85,875	Art	3	26,304	25,943	33,629	-	85,875	
5210	1104	34,824	Foreign Language	3	10,667	10,520	13,637	-	34,824	
5210	1109	122,750	Music	3	37,598	37,083	48,069	-	122,750	
5210	1110	34,579	PE	3	10,592	10,446	13,541	-	34,579	
5210	1215	200,722	Special Education	3	41,074	71,121	88,527	-	200,722	
5210	1215	34,824	Occupational Therapy	4	4,955	4,889	6,334	18,645	34,824	
5210	1290	85,875	Preschool	3	26,304	25,943	33,629	-	85,875	
5210	1215	32,610	Social Work	Usage	13,794	18,816	-	-	32,610	
5210	1215	54,587	Psychological Services	4	7,768	7,664	9,929	29,226	54,587	
5210	1215	74,103	Speech & Language	3	22,698	22,387	29,019	-	74,103	
5210	2321	88,804	Secretaries / Bookkeepers	4	12,637	12,468	16,153	47,546	88,804	
5210	1207	131,663	Media Specialist & Tech	4	18,736	18,485	23,949	70,492	131,663	
		1,217,645	Total Health Insurance		266,769	298,960	359,423	292,493	1,217,645	
5212		-	Appropriation: Health Insurance Reserve	4	-	-	-	-	-	
5214	2321	4,050	Supt / Admin	4	576	569	737	2,169	4,050	
5214	1101	147	Art	3	45	44	57	-	147	
5214	1104	147	Foreign Language	3	45	44	57	-	147	
5214	1109	294	Music	3	90	89	115	-	294	
5214	1110	220	PE	3	67	67	86	-	220	
5214		220	Media Specialist	3	67	67	86	-	220	
5214	1215	734	Special Education	3	225	222	287	-	734	
5214	2135	73	Occupational Therapy	4	10	10	13	39	73	
5214	1290	220	Preschool	3	67	67	86	-	220	
5214	2113	73	Social Work	Usage	27	46	-	-	73	
5214	2140	73	Psychological Services	4	10	10	13	39	73	
5214	2150	294	Speech & Language	4	42	41	53	157	294	
5214	1207	257	Technology	4	37	36	47	137	257	
5214	2321	277	Secretaries / Bookkeepers	4	39	39	50	149	277	
5214	2600	-	Custodial Service	4	-	-	-	-	-	
		7,080	Total Life Insurance		1,349	1,350	1,690	2,690	7,080	



Regional School District 4
Chester – Deep River – Essex – Region 4
Proposed Budget for School Year 2021-2022
SUPERVISION DISTRICT

Obj #	Func #	Proposed Amount	Description	ADM Split		Chester	Deep River	Essex	Region #4	Total
				1 District	1	0.00%	0.00%	0.00%	100.00%	100.00%
				Elementary	3	30.63%	30.21%	39.16%	0.00%	100.00%
				4 Districts	4	14.23%	14.04%	18.19%	53.54%	100.00%
5222	1207	20,751	Technology Director	4		2,953	2,913	3,775	11,110	20,751
5222	1207	19,662	Technology Technician	4		2,798	2,761	3,577	10,527	19,662
5222	2321	82,174	Admin	4		11,693	11,537	14,947	43,996	82,174
5222	2321	67,733	Secretary/Bookkeeping	4		9,638	9,510	12,321	36,264	67,733
5222	2321	-	Other Staff	4		-	-	-	-	-
		190,320	Total MERF	4		27,083	26,721	34,619	101,897	190,320
5223	2321	-	Supt / Admin	4		-	-	-	-	-
5223	1101	2,500	Art	3		766	755	979	-	2,500
5223	1104	2,500	Foreign Language	3		766	755	979	-	2,500
5223	1109	5,200	Music	3		1,593	1,571	2,036	-	5,200
5223	1110	3,000	PE	3		919	906	1,175	-	3,000
5223	1123	12,028	Media Specialist	3		3,684	3,634	4,710	-	12,028
5223	1215	20,248	Special Education	3		6,202	6,117	7,929	-	20,248
5223	1215	2,800	Occupational Therapy	4		398	393	509	1,499	2,800
5223	1215	3,391	Pre-k	3		1,039	1,024	1,328	-	3,391
5223	1215	2,105	Social Work (1)	Usage		778	1,327	-	-	2,105
5223	2134	9,000	Nurse	4		1,281	1,264	1,637	4,819	9,000
5223	1215	4,900	Psychological Services (2)	4		697	688	891	2,623	4,900
5223	1215	2,943	Speech & Language	4		419	413	535	1,576	2,943
5223	2321	61,500	Admin / Secretaries / Bookkeepers	4		8,751	8,635	11,187	32,927	61,500
5223	1116	2,000	Substitute Teachers	3		613	604	783	-	2,000
5223	1207	24,168	Technology	4		3,439	3,393	4,396	12,940	24,168
5223	2321	1,950	Summer School	4		277	274	355	1,044	1,950
5223	2321	2,800	PD & Curriculum Writing	4		398	393	509	1,499	2,800
		163,033	Total FICA / Medicare			32,020	32,146	39,940	58,927	163,033
<u>Unemployment & Worker's Compensation:</u>										
5250 &	2321	45,301	Workers Comp/Unemployment Comp	4		6,446	6,360	8,240	24,254	45,301
5291	2310	54,500	Admin Annuities	4		7,755	7,652	9,914	29,179	54,500
200		1,677,879	Employee Benefits			341,422	373,190	453,826	509,441	1,677,879
			% of benefits per individual budget			20.35%	22.24%	27.05%	30.36%	100%



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Proposed Budget for School Year 2021-2022
 SUPERVISION DISTRICT

				ADM Split	Chester	Deep River	Essex	Region #4	Total		
Obj #	Func #	Proposed Amount	Description	1 District	1	0.00%	0.00%	0.00%	100.00%	100.00%	
				Elementary	3	30.63%	30.21%	39.16%	0.00%	100.00%	
				4 Districts	4	14.23%	14.04%	18.19%	53.54%	100.00%	
300 - PURCHASED SERVICES:											
5322	1190	30,000	Prof Development Programs	4	4,269	4,212	5,457	16,062	30,000		
5322	2213	20,000	Summer Curriculum	4	2,846	2,808	3,638	10,708	20,000		
5322	2310	38,997	Teacher Course Reimbursement	3	11,945	11,781	15,271	-	38,997		
5330	1116	-	Summer School	4	-	-	-	-	-		
5330	1116	25,000	ESY Program	4	3,558	3,510	4,548	13,385	25,000		
5330	1207	158,650	Technology	4	22,576	22,274	28,858	84,941	158,650		
5330	2310	54,400	Legal /Audit	4	7,741	7,638	9,895	29,126	54,400		
5330	2310	-	Custodial	4	-	-	-	-	-		
5330		45,000	Consultants	4	6,404	6,318	8,186	24,093	45,000		
300					372,047	Purchased Services	59,338	58,541	75,853	178,315	372,047
						% of purchased services per individual budget	15.95%	15.73%	20.39%	47.93%	100%
400 - PURCHASED PROPERTY SERVICES:											
5412	2600	8,000	Electricity	4	1,138	1,123	1,455	4,283	8,000		
5430	1207	3,000	General Tech Repairs	4	427	421	546	1,606	3,000		
5430	2150	-	Speech Repairs	4	-	-	-	-	-		
5430	2321	7,500	Central Office Building	4	1,067	1,053	1,364	4,016	7,500		
5430	2510	-	Non-Instructional (Fiscal)	4	-	-	-	-	-		
5440	2321	7,800	Copy Machine	4	1,110	1,095	1,419	4,176	7,800		
400					26,300	Purchased Property Services	3,742	3,693	4,784	14,081	26,300
						% of purchased property services per individual budget	14.23%	14.04%	18.19%	53.54%	100%



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

Obj #	Func #	Proposed Amount	Description	ADM Split		Chester	Deep River	Essex	Region #4	Total
				1 District	1	0.00%	0.00%	0.00%	100.00%	100.00%
				Elementary	3	30.63%	30.21%	39.16%	0.00%	100.00%
				4 Districts	4	14.23%	14.04%	18.19%	53.54%	100.00%

500 - OTHER PURCHASED SERVICES:

5510	2700	834,242	Daily Transportation	Usage	114,958	114,958	203,888	400,438	834,242
5513	2700	131,794	2 Mini Bus (SpEd)	3	40,369	39,815	51,611	-	131,794
5515	2700	29,607	SpEd Trips & Summer School	3	9,069	8,944	11,594	-	29,607
5520	2310	4,899	Insurance	4	697	688	891	2,623	4,899
5530	2321	25,000	Communications	4	3,558	3,510	4,548	13,385	25,000
5540	2321	4,000	Advertising	4	569	562	728	2,142	4,000
5580	2213	1,500	Travel - Prof. Development	4	213	211	273	803	1,500
5580	2321	15,000	Travel - Superintendent's Office	4	2,135	2,106	2,729	8,031	15,000
5580	2321	11,666	Courier Service	4	1,660	1,638	2,122	6,246	11,666
500		1,057,708	Other Purchased Services		173,227	172,431	278,382	433,668	1,057,708
			% of other purchased services per individual budget		16.38%	16.30%	26.32%	41.00%	100%

600 - SUPPLIES:

5610	2310	515	Publish Regional Publication	4	73	72	94	276	515
5610	2321	12,875	General Office Supplies	4	1,832	1,808	2,342	6,893	12,875
5610	2510	1,030	Fiscal Svcs	4	147	145	187	551	1,030
5611	1215	600	Occupational Therapy	4	85	84	109	321	600
5611	1290	5,100	Pre-K SpEd	3	1,562	1,541	1,997	-	5,100
5611		3,000	Summer School	3	919	906	1,175	-	3,000
5611	2113	250	Social Work	3	77	76	98	-	250
5611	2150	400	Speech & Language	3	123	121	157	-	400
5613	2600	1,000	Maintenance Supplies	4	142	140	182	535	1,000
5624	2600	5,500	Heating Fuel	4	783	772	1,000	2,945	5,500
5626	2700	70,000	Transportation Fuel	Usage	8,750	8,750	17,500	35,000	70,000
5641	1290	500	Pre-K SpEd	3	153	151	196	-	500
641	2113	250	Social Work	3	77	76	98	-	250
5641	2140	400	Psych Svcs	4	57	56	73	214	400
5642	2321	500	Professional Books	4	71	70	91	268	500
600		101,920	Supplies		14,850	14,768	25,298	47,004	101,920
			% of supplies per individual budget		14.57%	14.49%	24.82%	46.12%	100%



Regional School District 4
Chester – Deep River – Essex – Region 4
Proposed Budget for School Year 2021-2022
SUPERVISION DISTRICT

Obj #	Func #	Proposed Amount	Description	ADM Split		Chester	Deep River	Essex	Region #4	Total
				1 District	1	0.00%	0.00%	0.00%	100.00%	100.00%
				Elementary	3	30.63%	30.21%	39.16%	0.00%	100.00%
				4 Districts	4	14.23%	14.04%	18.19%	53.54%	100.00%

700 - PROPERTY:

5730	2510	-	Technology	4	-	-	-	-	-	-
		-			-	-	-	-	-	-

TOTAL

700	-	-	Property		-	-	-	-	-	-
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% of property per individual budget 0% 0% 0% 0% 0%

800 - OTHER OBJECTS:

5810	2222	350	Library Co-op	4	50	49	63	187	350
5810	2321	8,500	Superintendent's Office	4	1,210	1,193	1,546	4,550	8,500
5810	2510	1,100	Fiscal Services	4	157	154	200	588	1,100

800	9,950	-	Other Objects		1,416	1,397	1,811	5,326	9,950
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% of other objects per individual budget 14.23% 14.04% 18.20% 53.53% 100%

8,652,287	TOTAL 22-23 REQUESTED EXPENDITURES	1,791,964	2,046,656	2,383,815	2,429,851	8,652,287
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-	Additional Services	-	-	-	-	-
(15,000)	Revenues	(4,595)	(4,532)	(5,874)	-	(15,000)

8,637,287	GRAND TOTAL 22-23 REQUESTED BUDGET	1,787,370	2,042,124	2,377,941	2,429,851	8,637,287
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% of total per individual budget 20.69% 23.64% 27.53% 28.13% 100%

	Chester	Deep River	Essex	Region 4	
2022-2023 Supervision District Allocation	1,791,964	2,046,656	2,383,815	2,429,851	8,652,286
2021-2022 Allocation	1,644,829	2,015,393	2,246,991	2,307,272	8,214,485
\$ Change over 2021-2022	147,135	31,263	136,824	122,579	437,801
% Change over 2021-2022	8.95%	1.55%	6.09%	5.31%	5.3%



SECTION E

REGION 4 BOARD OF EDUCATION BUDGET

REGIONAL SCHOOL DISTRICT 4
John Winthrop Middle School - Valley Regional High School

2022-2023 Proposed Budget

***Regional School District 4 - FINAL 2022-2023 Budget as Approved at Referendum on
May 3, 2022***



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

Kate Sandmann, Chair - Region 4 Board of Education
Brian J. White, Superintendent of Schools

Sarah Brzozowy, Ed.D, Assistant Superintendent
Robert Grissom, Finance Director



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

2022-2023 School Year Budget Request

REGIONAL SCHOOL DISTRICT 4

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

2022-2023 School Year Budget Request

REGIONAL SCHOOL DISTRICT 4

Regional School District 4 is part of a system of schools comprising the Chester, Deep River, Essex, and Region 4 school districts. The districts are governed by multiple Boards of Education and administered under the auspices of the Supervision District agreement. The Boards of Education are committed to providing a rigorous, challenging, and cohesive educational program for students PK-12.

Regional School District 4

Regional School District 4 provides middle and high school public education for the member towns of Chester, Deep River, and Essex. John Winthrop Middle School provides educational services for approximately two hundred and fifty students in grades seven and eight. Valley Regional High School provides a comprehensive high school program for approximately five hundred and sixty students in grades nine through twelve.

John Winthrop Middle School has won a prestigious honor from The New England League of Middle Schools (NELMS), being named as a NELMS Spotlight School. John Winthrop Middle School is one of only a handful of middle schools across New England to receive this prestigious award. The NELMS Spotlight Award acknowledges the outstanding work of the faculty, staff, administration, Board of Education, and the community in the support of an excellent educational program based upon the best of middle school practices. The NELMS Spotlight Award validates that the John Winthrop Middle School community provides an exceptional educational program anchored in a rigorous curriculum, specialized instructional practices planned to meet the needs of young adolescents, skilled and supportive educators, a caring climate, communities that support student learning and healthy development, and a safe and healthy school environment, of all which develop caring and ethical citizens.

Valley Regional High School received the prestigious honor of being named one of the top 500 high schools across America by Newsweek Magazine based on the success of our students. The High School was also placed on the Advanced Placement honor roll. This award was given to Valley Regional High School for expanding opportunities for students to earn college credit through rigorous college level course work. Valley Regional High School has also received local, regional and national awards in fine arts and music.

Mr. Matthew Espinosa, Principal
John Winthrop Middle School

Mr. Michael Barile, Principal
Valley Regional High School



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

2022-2023 School Year Budget Request

REGIONAL SCHOOL DISTRICT 4

District Priorities 2021-2022

All schools and staff will be dedicated to pursuing and implementing the priorities that the Administration identified as the most crucial to the improvement of student success.

1. Tier I Instruction: Core curriculum and instruction delivered to all students. A strong Tier I includes multiple ways for students to learn and demonstrate mastery of grade level standards. Tier I Instruction happens in the classroom for all students as a foundation to learning.
2. Intervention: Students in need of additional support in one or multiple areas receive targeted intervention at the Tier II or Tier III level. These interventions may be for literacy, mathematics, soft skills, social skills or other academic skills. Intervention is progress monitored throughout the course of the program to determine efficacy or a need to make modifications.
3. Social Emotional Learning: Mental health is a critical focus in light of the stressors of the pandemic. Social Emotional Learning pathways are an integral part of all classrooms for the 2021-2022 school year. There has been an increased need for support of students who are dealing with the everyday challenges and pressures that may impact mental and emotional health.

It should be noted that the District is undertaking a strategic planning exercise that will result in 5 year District Goals with associated performance measures. These goals will take effect beginning in the 2022-2023 school year. The stated District Priorities for 2021-2022 will be included in the District Strategic Planning process.



Regional School District 4
Chester - Deep River - Essex - Region 4
2022-2023 School Year Budget Request

REGIONAL SCHOOL DISTRICT 4

Average Daily Membership

What is Average Daily Membership (ADM)?

Regional School District 4 provides public middle and high school education to the member towns of Chester, Deep River, and Essex. The costs associated with Regional School District 4 are assigned to member towns using a three-way allocation. The allocations are based on the Average Daily Membership (ADM) among the member towns. Average Daily Membership for the subsequent budget year is determined by the total number of students in each member town grades 7-12 based upon the Connecticut State Department of Education October 1 census of actual enrollment in the current year. Students educated out of district are assigned to the home district (special education, magnet schools and vocational agriculture) not including students attending Technical High Schools and Adult Education.

Average Daily Membership for the 2022-2023 Budget

- Average Daily Membership is based upon a three-way allocation per state statute.

	<u>Chester</u> 192	<u>Deep River</u> 289	<u>Essex</u> 343	<u>Total</u> 824
School Year 2022-2023	23.30% (192 Students)	35.07% (289 Students)	41.63% (343 Students)	824
School Year 2021-2022	23.68% (202 Students)	34.94% (298 Students)	41.38% (353 Students)	853
Change	-0.38%	0.13%	0.25%	



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

2022-2023 School Year Budget Request

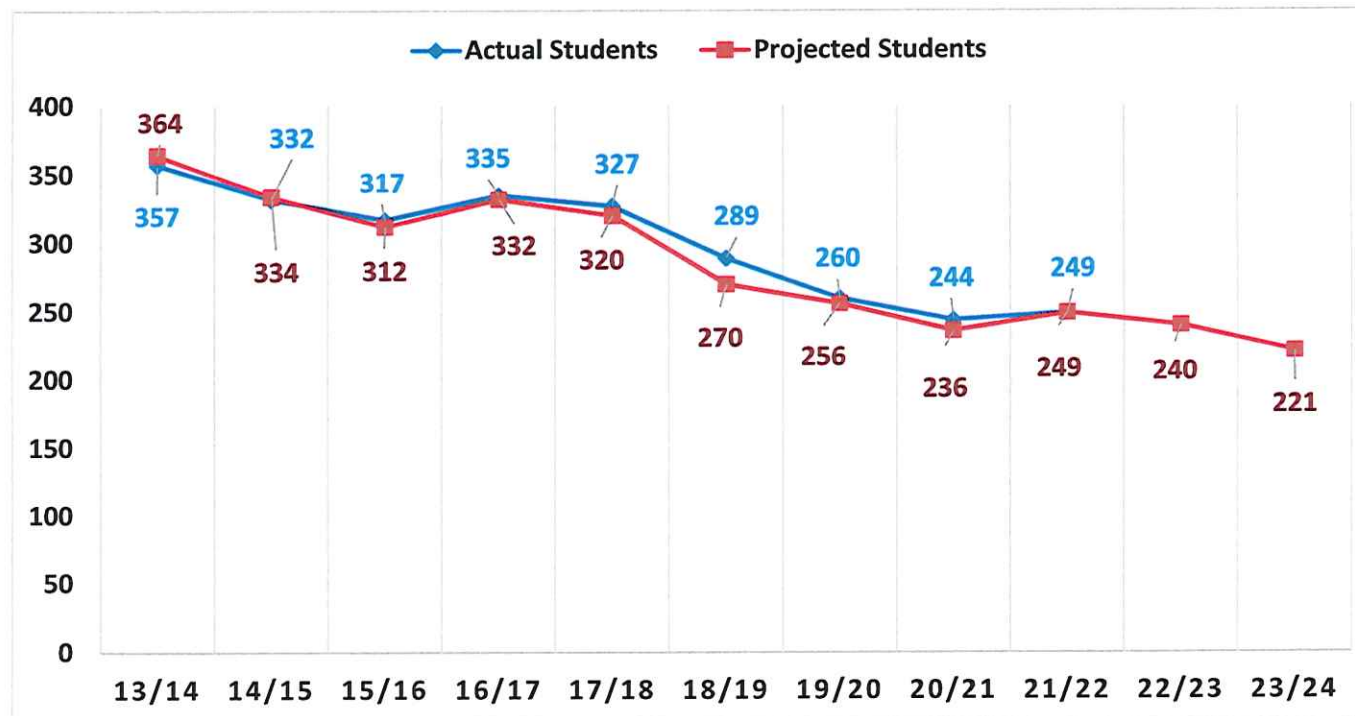
John Winthrop Middle School Enrollment History

John Winthrop Middle School

Enrollment and Projections (Grades 7-8)

2013/14 through 2023/24

(enrollment based upon SDE October 1 census PSIS report)



*Numbers do not include Out of District placements (outplaced Special Education, Magnet schools, and Vocational Agriculture)



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

2022-2023 School Year Budget Request

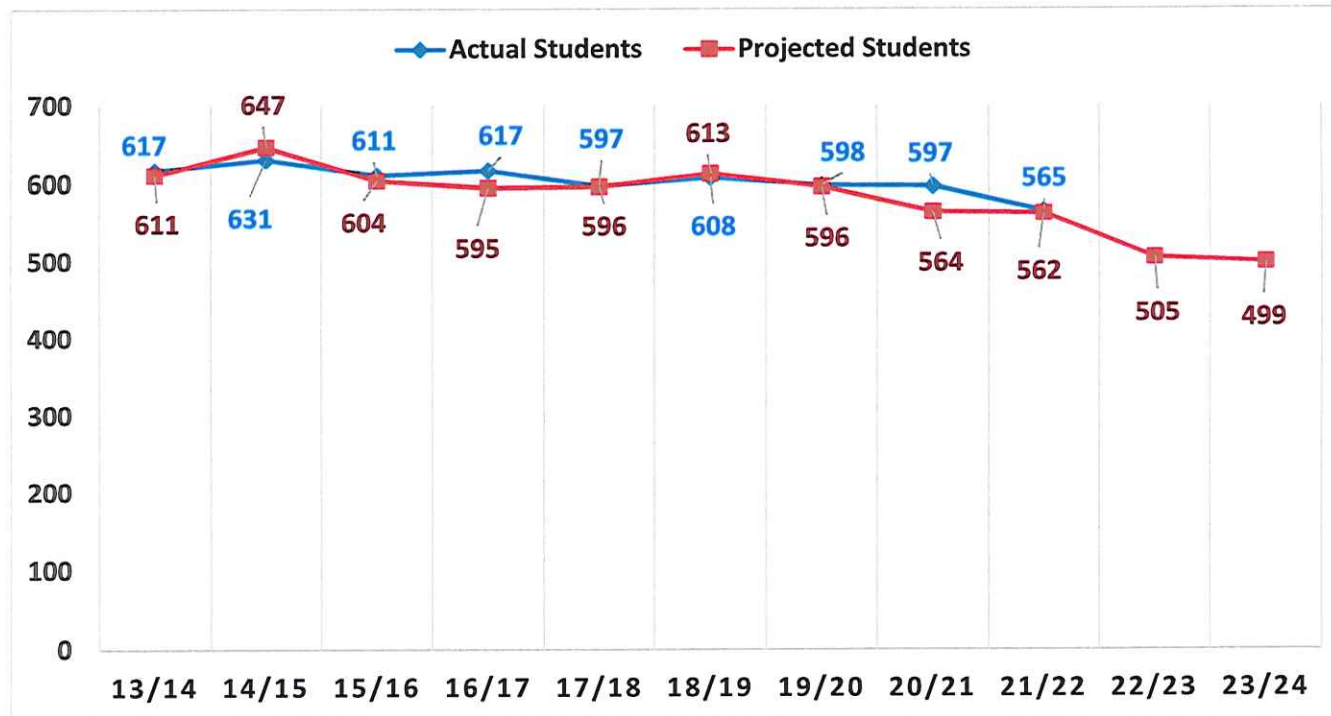
Valley Regional High School Enrollment History

Valley Regional High School

Enrollment and Projections (Grades 9-12)

2013/14 through 2023/24

(enrollment based upon SDE October 1 census PSIS report)



****Numbers do not include Out of District placements (outplaced Special Education, Magnet schools, and Vocational Agriculture)**



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

2022-2023 School Year Budget Request

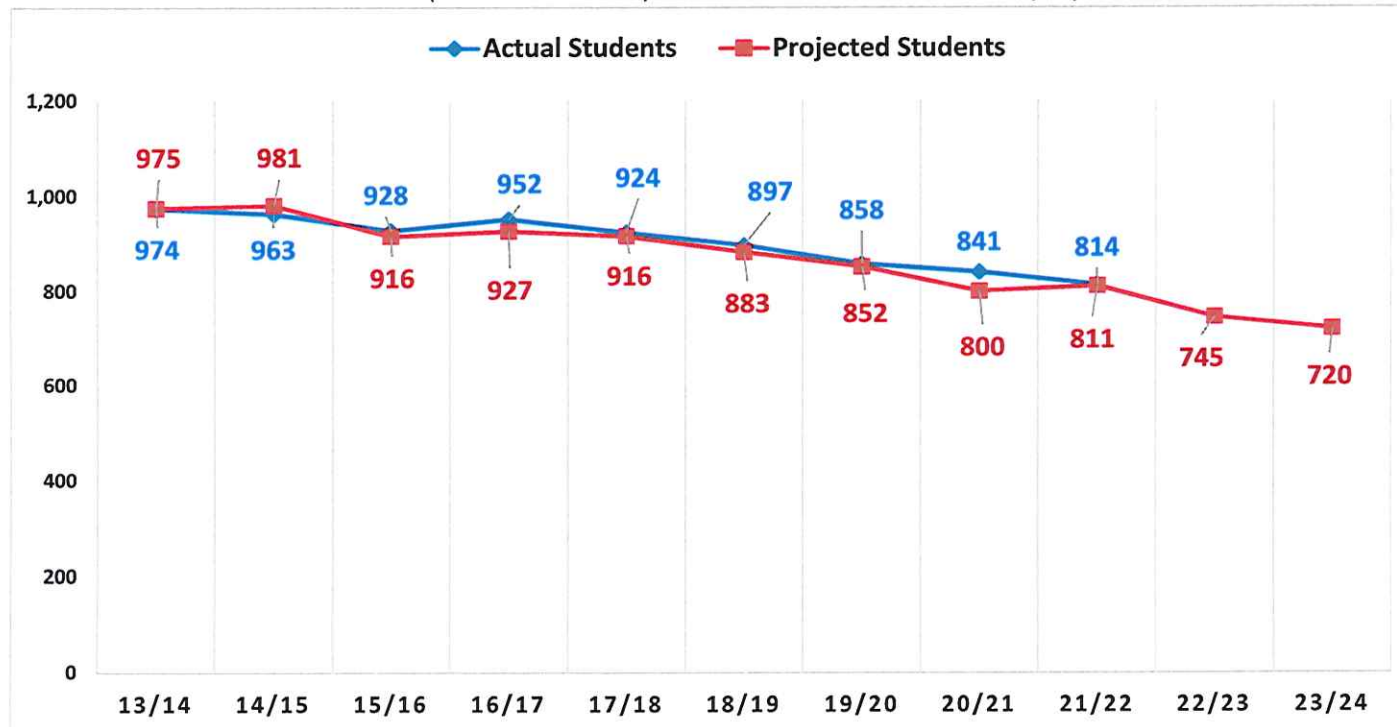
Regional School District 4 (7-12) Enrollment History

Regional School District 4

Enrollment and Projections (Grades 7-12)

2013/14 through 2023/24

(enrollment based upon SDE October 1 census PSIS report)



*Numbers do not include Out of District placements (outplaced Special Education, Magnet schools, and Vocational Agriculture)

**Pete Prowda projections used for years 12/13 through 18/19

***Principal's projection used for 19/20 and 20/21

**** NESDEC study used for projections for 21/22-23/24

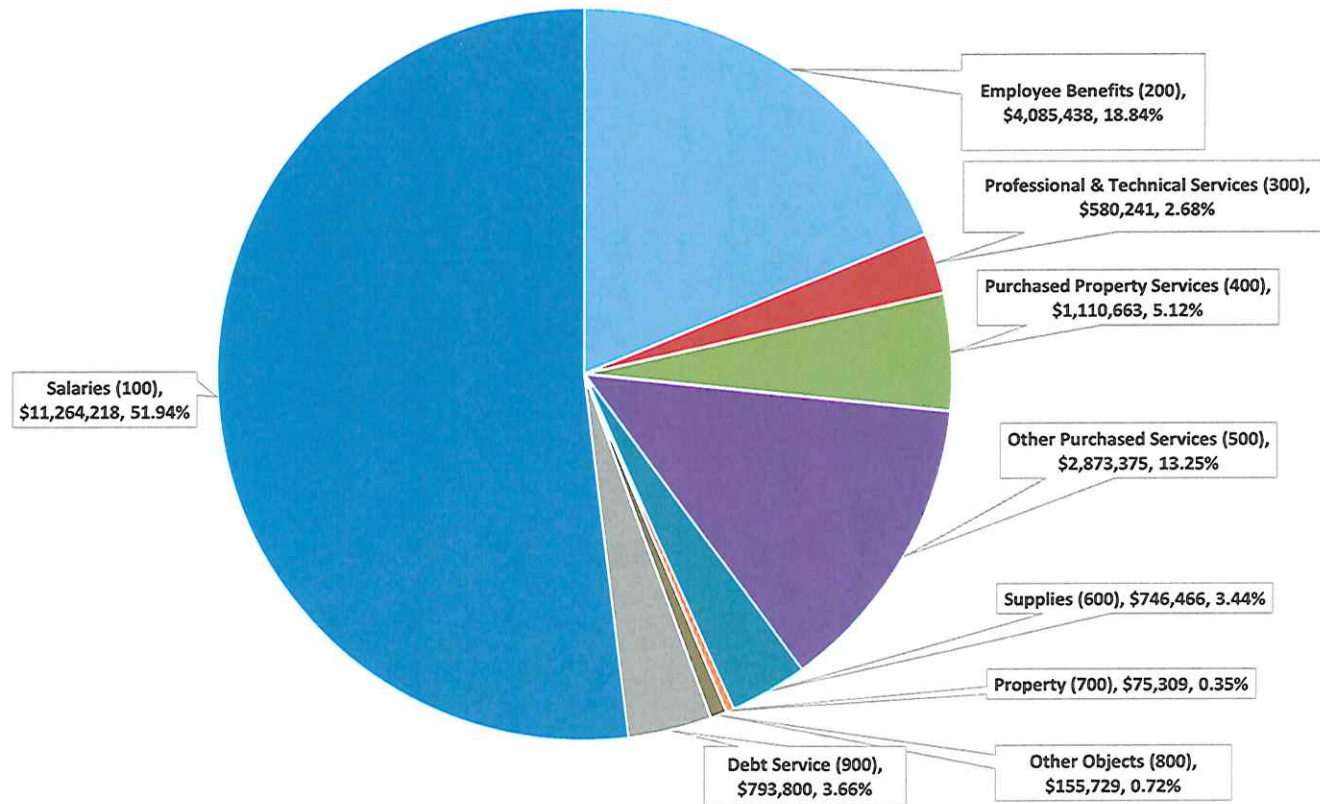


Regional School District 4
Chester – Deep River – Essex – Region 4
Requested Budget for School Year 2022-2023

**BUDGET SUMMARY
EXPENDITURES BY OBJECT
CODE**

	2019-2020 Approved Budget	2019-2020 Actual Expense	2020-2021 Approved Budget	2020-2021 Actual Expense	2021-2022 Approved Budget	2022-2023 Requested Budget	% Over last year	\$ Over last year	Object Description
Salaries (100)	10,769,156	10,501,387	10,732,733	10,327,388	10,959,635	11,264,218	2.78%	304,583	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	3,254,923	3,193,733	4,110,265	4,040,567	4,128,628	4,085,438	-1.05%	(43,190)	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	490,621	474,639	493,119	487,442	542,483	580,241	6.96%	37,758	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Property Services (400)	1,085,215	998,796	1,105,039	994,851	1,098,382	1,110,663	1.12%	12,281	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Services (500)	2,545,124	2,330,279	2,273,042	2,064,946	2,649,932	2,873,375	8.43%	223,443	Expenditures from these accounts are used primarily for transportation, communications, out of district tuition, travel, and
Supplies and Materials (600)	621,601	570,437	648,727	544,256	682,445	746,466	9.38%	64,021	Includes supplies, materials, textbooks, utilities such as heating oil.
Equipment (700)	17,960	13,711	39,161	32,074	37,668	75,309	99.93%	37,641	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	319,851	297,494	222,455	240,322	338,700	155,729	-24.66%	(182,971)	These accounts are used to budget for professional memberships, bond issuance costs, capital projects, and cafeteria and capital sinking fund transfers.
TOTAL	19,104,450	18,380,476	19,624,541	18,731,845	20,437,872	20,891,439			
Total General Fund	19,104,450	18,380,476	19,624,541	18,731,845	20,437,872	20,891,439			
Debt Service	1,468,225	1,608,225	1,539,200	1,539,200	1,500,250	793,800			
Debt Service - Principal Only	1,405,000	1,405,000	1,380,000	1,380,000	1,380,000	735,000			
Total Expenditures	20,572,675	19,785,476	21,163,741	20,111,845	21,938,122	21,685,239	-1.15%	(252,883)	Gross Change over 2021/22 Budget
Revenues	247,487	289,560	249,487	289,560	285,681	493,499			
Net Billings to Town	20,325,188	19,495,916	20,914,254	19,822,285	21,652,441	21,191,740	-2.13%	(460,701)	Net Change over 2021/22 Budget

2022-2023 Analysis of Requested Budget by Object
Total Gross Budget Request: \$21,685,239





Regional School District 4
Chester – Deep River – Essex – Region 4
Requested Budget for School Year 2022-2023

BY OBJECT		2018-2019 Approved Budget	2019-2020 Approved Budget	2019-2020 Actual Expenses	2019-2020 Surplus (Deficit)	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2022-2023 Requested Budget	% Change over 21/22 Budget	\$ Change over 21/22 Budget
BJECT 100 - SALARIES:												
111	Administration	558,180	575,530	575,530	0	586,435	619,613	(33,178)	603,630	684,613	13.42%	80,983
112	Department Coordinators Salary	71,476	76,112	78,129	(2,017)	77,634	66,760	10,874	80,503	80,503	0.00%	0
113	Teacher Salary	6,404,686	6,658,908	6,492,860	166,047	6,348,256	6,079,463	268,793	6,464,554	6,296,332	-2.60%	(168,222)
114	Secretary Salary	348,716	363,416	362,091	1,325	359,890	381,376	(21,486)	374,067	383,649	2.56%	9,582
115	Custodian Salary	655,812	648,990	637,513	11,477	647,793	656,532	(8,739)	600,876	580,371	-3.41%	(20,505)
116	Nurse Salary	101,452	107,538	111,488	(3,950)	107,583	111,038	(3,455)	109,206	109,206	0.00%	(0)
118	Food Service Administrator Salary	0	0	0	0	31,330	31,330	0	31,879	32,676	2.50%	797
118	Food Service Bookkeeper Salary	0	0	0	0	11,733	11,733	0	11,911	13,039	9.47%	1,128
118	Food Service Salary	0	0	0	0	145,629	126,833	18,796	146,881	147,619	0.50%	738
119	Para-Educator Salary	635,460	713,149	712,156	993	749,297	661,402	87,896	806,606	797,957	-1.07%	(8,649)
120	Network Technician Salary	96,808	0	0	0	0	0	0	0	0	0.00%	0
121	Expert / Master Teacher Salary	30,000	0	0	0	0	0	0	0	0	0.00%	0
123	Substitute Teacher	120,000	120,000	136,594	(16,594)	120,000	197,003	(77,003)	142,857	144,000	0.80%	1,143
124	Substitute Secty / Para-ed / Custodian	7,000	7,000	3,397	3,603	7,300	3,967	3,333	7,300	7,500	2.74%	200
133	Coach / Mentor / Extra-Curricular	421,996	432,580	351,482	81,098	442,035	341,373	100,662	442,035	414,289	-6.28%	(27,746)
134	Secretary OT / BOE Clerk Salary	1,000	1,000	100	900	1,000	100	900	1,000	1,000	0.00%	0
135	Custodian Overtime	27,000	27,000	4,238	22,762	15,000	3,111	11,889	15,000	15,000	0.00%	0
141	Sick Time Payouts	0	0	0	0	0	0	0	2,500	2,500	0.00%	0
138	Cafeteria Overtime	0	0	0	0	0	0	0	2,000	2,000	0.00%	0
190	Bldg Rental Reimb.	3,000	3,000	876	2,124	3,000	0	3,000	0	0	0.00%	0
195	Salaries Under Negotiation	0	0	0	0	0	0	0	0	309,947	0.00%	309,947
198	Supervision District Salary	876,726	1,034,933	1,034,932	1	1,078,817	1,078,817	0	1,116,830	1,242,017	11.21%	125,187
TOTAL SALARIES		10,394,970	10,769,156	10,501,387	267,769	10,732,733	10,327,388	405,345	10,959,635	11,264,218	2.78%	304,583
BJECT 200 - EMPLOYEE BENEFITS:												
210	Health Insurance	1,917,331	2,327,783	2,355,087	(27,304)	2,860,860	2,860,860	0	2,860,860	2,860,860	0.00%	0
212	Appropriation: Health Insurance Reserve	0	0	0	0	91,429	91,429	0	91,429	0	-100.00%	(91,429)
214	Life Insurance	11,719	11,577	11,417	160	11,907	11,298	609	12,949	11,990	-7.41%	(959)
222	MERF	158,913	154,115	153,842	273	196,385	185,380	11,004	206,371	238,705	15.67%	32,334
223	FICA/Medicare	279,891	283,801	265,365	18,436	290,965	290,030	935	265,973	309,726	16.45%	43,753
250	Unemployment Compensation	63,500	63,500	13,109	50,391	30,000	13,550	16,450	30,000	45,000	50.00%	15,000
260	Worker's Compensation	106,030	72,300	50,128	22,172	75,192	47,277	27,915	78,200	78,200	0.00%	0
291	Annuities	21,180	15,180	18,118	(2,938)	30,680	17,894	12,786	30,680	31,516	2.72%	836
298	Supervision District Fringe Benefits	268,241	326,667	326,667	0	522,848	522,848	0	552,166	509,441	-7.74%	(42,725)
TOTAL EMPLOYEE BENEFITS		2,826,805	3,254,923	3,193,733	61,190	4,110,265	4,040,566	69,699	4,128,628	4,085,438	-1.05%	(43,190)



Regional School District 4
Chester – Deep River – Essex – Region 4
Requested Budget for School Year 2022-2023

BY OBJECT		2018-2019 Approved Budget	2019-2020 Approved Budget	2019-2020 Actual Expenses	2019-2020 Surplus (Deficit)	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2022-2023 Requested Budget	% Change over 21/22 Budget	\$ Change over 21/22 Budget
BJECT 300 - PURCHASED & TECHNICAL SERVICES:												
321	Purchased Services											
2410	Principals Office	2,650	2,650	1,830	820	2,650	2,222	428	5,150	2,900	-43.69%	(2,250)
2901	National Honor Society	2,000	2,000	385	1,615	2,000	2,000	0	2,000	2,000	0.00%	0
	TOTAL PURCHASED SERVICES	4,650	4,650	2,215	2,435	4,650	4,222	428	7,150	4,900	-31.47%	(2,250)
322	Other Programs											
1103	English - 7th grade Author Visit	1,500	1,500	1,500	0	0	0	0	1,850	1,850	0.00%	0
1190	After School Program & Assembly Speak	9,900	8,900	6,777	2,123	9,600	4,500	5,100	10,100	10,250	1.49%	150
2120	Assembly Program (Substance Abuse)	600	400	4,077	(3,677)	0	0	0	0	0	0.00%	0
2310	Teacher Course Reimbursement	20,000	19,000	13,542	5,458	17,000	11,042	5,958	17,000	43,074	153.38%	26,074
	TOTAL OTHER PROGRAMS	32,000	29,800	25,896	3,904	26,600	15,542	11,058	28,950	55,174	90.58%	26,224
330	Other Professional Services											
1203	Homebound Instruction	33,000	33,000	26,295	6,705	43,000	22,206	20,794	33,000	33,000	0.00%	0
1215	Special Education	61,200	52,300	28,175	24,125	34,248	12,295	21,953	55,960	55,960	0.00%	0
2134	Health	1,000	1,000	0	1,000	1,000	0	1,000	1,000	1,000	0.00%	0
2135	Occ/Phys Therapy	10,342	9,642	9,599	43	2,657	1,889	768	3,942	3,316	-15.89%	(626)
2310	Purchased Services	0	35,658	5,231	30,427	35,658	67,899	(32,241)	35,525	36,591	3.00%	1,066
2410	Principal's Office	45,860	0	23,333	(23,333)	0	0	0	0	0	0.00%	0
2901	Athletics	56,000	56,000	29,512	26,488	59,000	22,706	36,294	62,475	64,846	3.80%	2,371
	TOTAL OTHER PROF. SERVICES	207,402	187,600	122,146	65,454	175,563	126,995	48,568	191,902	194,712	1.46%	2,810
340	Technical Services											
2310	BOE Legal / Audit	87,500	90,000	94,303	(4,303)	95,000	111,140	(16,140)	95,000	116,740	22.88%	21,740
	Building Study	0	0	0	0	0	0	0	51,000	0	-100.00%	(51,000)
2600	Plant Services	26,500	26,500	78,009	(51,509)	30,200	32,388	(2,188)	32,500	30,400	-6.46%	(2,100)
	TOTAL TECHNICAL SERVICES	114,000	116,500	172,312	(55,812)	125,200	143,529	(18,329)	178,500	147,140	-17.57%	(31,360)
398	Supervision District Purchased Svcs	134,458	152,071	152,071	0	161,106	161,106	0	135,981	178,315	31.13%	42,334
	TOTAL PURCHASED SERVICES	492,510	490,621	474,639	15,982	493,119	451,394	41,725	542,483	580,241	6.96%	37,758



Regional School District 4
Chester – Deep River – Essex – Region 4
Requested Budget for School Year 2022-2023

BY OBJECT		2018-2019 Approved Budget	2019-2020 Approved Budget	2019-2020 Actual Expenses	2019-2020 Surplus (Deficit)	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2022-2023 Requested Budget	% Change over 21/22 Budget	\$ Change over 21/22 Budget
BJECT 400 - PURCHASED PROPERTY SERVICES:												
412	Electricity	368,000	358,000	258,553	99,447	365,000	274,472	90,528	373,800	339,000	-9.31%	(34,800)
422	Snow Plowing	24,000	24,000	14,015	9,985	24,000	32,787	(8,787)	24,000	28,000	16.67%	4,000
430	Repairs & Maintenance											
1101	Art	0	0	0	0	500	0	500	0	1,800	0.00%	1,800
1105	Life Management	800	800	0	800	800	1,003	(203)	0	900	0.00%	900
1106	Technical Education	3,000	3,000	2,027	973	3,000	2,924	76	3,150	5,100	61.90%	1,950
1109	Music	1,000	1,000	450	550	1,800	1,799	1	1,800	3,000	66.67%	1,200
1112	Science	1,200	1,200	0	1,200	2,000	0	2,000	5,000	5,000	0.00%	0
1207	Technology	3,000	3,000	1,889	1,111	2,500	615	1,885	7,300	10,000	36.99%	2,700
2410	Principal's Office	14,000	14,000	13,479	521	8,000	1,710	6,290	8,000	16,135	101.69%	8,135
2600	Plant Operations	313,269	339,269	386,542	(47,273)	336,113	368,417	(32,304)	343,567	360,275	4.86%	16,708
2600	Security	0	41,600	41,632	(32)	19,208	19,208	0	14,918	12,575	-15.71%	(2,343)
2901	Athletics	20,000	20,000	24,501	(4,501)	59,022	5,243	53,779	39,022	37,500	-3.90%	(1,522)
	TOTAL REPAIRS & MAINTENANCE	356,269	423,869	470,520	(46,651)	432,943	381,710	51,233	422,757	452,285	6.98%	29,528
440	Rentals											
1190	Copiers	43,500	58,760	63,050	(4,290)	71,000	63,236	7,764	71,000	69,000	-2.82%	(2,000)
1207	Technology Lease	206,065	187,992	163,894	24,098	174,644	196,297	(21,653)	174,644	193,997	11.08%	19,353
2410	Principal's Office	3,000	3,000	2,811	189	7,800	7,048	752	7,800	7,800	0.00%	0
2600	Plant Operations	2,900	2,900	1,320	1,580	3,000	1,625	1,375	2,000	1,500	-25.00%	(500)
2903	Graduation	5,000	5,000	2,939	2,061	5,000	4,236	764	5,000	5,000	0.00%	0
	TOTAL RENTALS	260,465	257,652	234,014	23,638	261,444	272,442	(10,998)	260,444	277,297	6.47%	16,853
498	Supervision District Purchased Prop Srvce	12,363	21,694	21,694	0	21,652	21,652	0	17,381	14,081	-18.99%	(3,300)
	TOTAL PURCHASED PROPERTY SERVICES	1,021,097	1,085,215	998,796	86,419	1,105,039	983,063	121,976	1,098,382	1,110,663	1.12%	12,281
BJECT 500 - OTHER PURCHASED SERVICES:												
510	Transportation Voc Ed	52,941	52,941	38,133	14,808	55,218	0	55,218	55,218	55,218	0.00%	0
511	Out-of-District Transportation	369,338	304,669	326,885	(22,216)	337,827	229,891	107,936	424,434	496,864	17.07%	72,430
515	Field Trips	10,650	10,800	8,442	2,358	10,950	1,664	9,286	11,250	12,200	8.44%	950
516	Athletic Transportation	53,260	53,260	50,006	3,254	86,175	35,800	50,375	81,000	90,865	12.18%	9,865
517	Late Bus	32,081	32,081	21,716	10,365	33,409	3,177	30,232	32,961	33,380	1.27%	419
520	Comprehensive Insurance	118,285	119,745	112,392	7,353	124,534	111,696	12,838	124,934	112,000	-10.35%	(12,934)
530	Communications	12,500	12,500	11,255	1,245	16,500	7,491	9,009	12,500	12,500	0.00%	0
540	Advertising	500	500	106	394	500	3,614	(3,114)	500	2,500	400.00%	2,000
560	Magnet & VoAg Tuition	94,244	64,244	65,537	(1,293)	40,254	62,292	(22,038)	52,498	45,424	-13.47%	(7,074)
561	Out-of-District Tuition	1,565,279	1,472,163	1,277,844	194,319	1,137,605	1,191,454	(53,849)	1,404,954	1,553,476	10.57%	148,522
580	Travel & Conference	19,100	19,100	14,843	4,257	19,100	6,896	12,204	25,069	25,280	0.84%	211
598	Supervision District Other Purch Service	418,160	403,121	403,121	0	410,970	410,970	0	424,614	433,668	2.13%	9,054
	TOTAL OTHER PURCHASED SERVICES	2,746,338	2,545,124	2,330,279	214,845	2,273,042	2,064,946	208,096	2,649,932	2,873,375	8.43%	223,443



Regional School District 4
Chester – Deep River – Essex – Region 4
Requested Budget for School Year 2022-2023

BY OBJECT		2018-2019 Approved Budget	2019-2020 Approved Budget	2019-2020 Actual Expenses	2019-2020 Surplus (Deficit)	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2022-2023 Requested Budget	% Change over 21/22 Budget	\$ Change over 21/22 Budget
BJECT 600 - SUPPLIES:												
610	General Supplies	62,020	71,420	63,329	8,091	71,920	53,054	18,866	75,440	81,020	7.40%	5,580
611	Instructional Supplies											
1101	Art	19,240	18,740	18,456	284	18,740	16,147	2,593	20,855	20,855	0.00%	0
1102	Business	4,521	4,521	3,910	611	4,911	4,843	68	4,928	5,038	2.23%	110
1103	English	1,900	1,900	493	1,407	942	464	478	942	1,110	17.83%	168
1104	World Languages	300	300	295	5	956	728	228	668	781	16.92%	113
1105	Life Management	9,000	9,000	5,645	3,355	12,000	11,745	255	12,400	12,858	3.69%	458
1106	Technical Education	22,220	22,220	15,669	6,551	22,607	16,954	5,653	27,210	39,070	43.59%	11,860
1108	Math	5,910	5,910	6,097	(187)	4,500	2,150	2,350	2,365	2,210	-6.55%	(155)
1109	Music	6,610	6,610	4,162	2,448	7,025	6,991	34	7,025	7,300	3.91%	275
1110	Physical Ed/Health	1,700	1,700	1,020	680	1,945	1,984	(39)	2,625	1,917	-26.96%	(708)
1111	Reading	2,500	2,500	65	2,435	2,500	2,500	0	2,500	2,500	0.00%	0
1112	Science	11,535	11,530	5,966	5,564	11,238	7,240	3,998	11,238	11,965	6.47%	727
1113	Social Studies	1,410	1,410	0	1,410	600	595	5	600	829	38.17%	229
1114	Computer Education	800	800	800	0	800	0	800	800	1,004	25.50%	204
1190	Other Education	31,900	31,900	13,479	18,421	31,900	17,669	14,231	31,900	31,915	0.05%	15
1207	Technology Services	22,900	22,900	17,356	5,544	23,650	5,966	17,684	22,693	24,500	7.96%	1,807
1210	Gifted & Talented	3,000	3,000	1,500	1,500	3,000	684	2,316	1,500	1,713	14.20%	213
1215	Special Education	12,918	12,918	9,626	3,292	25,510	15,679	9,831	27,660	25,940	-6.22%	(1,720)
1220	Social Development	1,000	1,000	248	752	1,000	791	209	1,000	1,000	0.00%	0
2113	Social Worker	200	200	146	54	210	0	210	210	200	-4.76%	(10)
2120	Guidance & Testing	10,400		1,849	(1,849)	0	12,175	(12,175)	0	0	0.00%	0
	AP Exams	0	8,507	0	8,507	10,340	0	10,340	9,645	10,948	13.51%	1,303
	IB Exams		0		0	8,520		8,520	8,020	9,442	17.72%	1,422
	Guidance Supplies	0	2,400		2,400	2,150		2,150	2,400	2,790	16.25%	390
2134	Health	130	130	106	24	130	92	38	130	168	29.23%	38
2222	Library	7,153	7,153	5,758	1,395	7,153	5,228	1,925	10,153	10,658	4.97%	505
2223	Audio Visual/Tech Services	7,485	7,485	4,394	3,091	7,700	7,100	600	8,290	8,290	0.00%	0
2410	Principal's Office	2,400	2,400	769	1,631	2,400	797	1,603	2,400	2,600	8.33%	200
2901	Athletics	37,365	37,365	35,118	2,247	43,310	25,251	18,059	41,762	53,413	27.90%	11,651
	TOTAL INSTRUCTIONAL SUPPLIES	224,497	224,499	152,926	71,573	255,737	163,771	91,966	261,917	291,014	11.11%	29,096
613	Maintenance Supplies	38,500	38,500	60,617	(22,117)	41,000	37,629	3,371	52,000	54,500	4.81%	2,500
623	Bottled Gas	500	500	180	320	750	400	350	750	750	0.00%	0
624	Heating Fuel	159,200	159,200	200,288	(41,088)	147,600	178,512	(30,912)	152,760	192,404	25.95%	39,644
626	Gasoline	1,250	900	673	227	1,340	618	722	1,340	1,340	0.00%	0



Regional School District 4
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BY OBJECT		2018-2019 Approved Budget	2019-2020 Approved Budget	2019-2020 Actual Expenses	2019-2020 Surplus (Deficit)	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2022-2023 Requested Budget	% Change over 21/22 Budget	\$ Change over 21/22 Budget
641	Textbooks & Workbooks											
1101	Art	600	600	600	0	630	193	437	630	600	-4.76%	(30)
1102	Business	4,859	4,859	2,811	2,048	5,801	4,525	1,276	5,801	7,030	21.19%	1,229
1103	English	7,503	7,494	4,351	3,143	7,540	4,916	2,624	7,530	5,856	-22.23%	(1,674)
1104	World Languages	879	870	37	833	870	1,113	(243)	2,915	1,000	-65.69%	(1,915)
1105	Life Management	200	200	57	143	210	197	13	210	210	0.00%	0
1106	Technical Education	0	0	0	0	420	0	420	263	263	0.19%	1
1108	Math	11,785	3,400	2,695	705	4,999	1,322	3,677	7,098	7,998	12.68%	900
1109	Music	1,600	1,600	701	899	1,645	1,592	53	1,645	1,645	0.00%	0
1110	Phys Ed. (Health Texts)	0	0	0	0	345	348	(3)	345	370	7.25%	25
1112	Science	3,715	3,425	233	3,192	7,651	5,088	2,563	5,701	4,135	-27.47%	(1,566)
1113	Social Studies	21,750	5,817	5,016	801	6,158	6,110	48	10,569	9,076	-14.13%	(1,493)
1114	Computer Education	0	875	454	421	875	0	875	0	0	0.00%	0
1190	Other Instruction	12,705	12,705	7,477	5,228	12,810	11,565	1,245	12,810	12,810	0.00%	0
1210	Gifted & Talented	500	500	500	0	525	0	525	525	525	0.00%	0
1215	Special Education	5,429	6,650	845	5,805	6,745	2,830	3,915	10,455	8,859	-15.27%	(1,596)
2120	Guidance	800	800	392	408	250	250	0	350	368	5.14%	18
2134	Health	0	0	0	0	170	0	170	0	0	0.00%	0
	TOTAL TEXTBOOKS & WORKBOOKS	72,325	49,795	26,168	23,627	57,644	40,047	17,597	66,847	60,745	-9.13%	(6,102)
642	Library & Professional Books	20,051	18,051	7,521	10,530	15,000	5,747	9,253	16,104	17,689	9.84%	1,585
698	Supervision District Supplies	56,655	58,736	58,736	0	57,736	57,736	0	55,287	47,004	-14.98%	(8,283)
	TOTAL SUPPLIES	634,998	621,601	570,437	51,164	648,727	537,514	111,213	682,445	746,466	9.38%	64,021
	BJECT 700 - PROPERTY:											
730	Equipment											
1101	Art	0	0	0	0	2,900	3,274	(374)	3,500	0	-100.00%	(3,500)
1103	English	300	300	0	300	0	0	0	0	0	0.00%	0
1104	World Languages	0	0	0	0	0	0	0	0	0	0.00%	0
1105	Life Management	0	0	0	0	1,600	1,600	0	0	1,500	0.00%	1,500
1106	Technical Education	3,500	0	0	0	250	(838)	1,088	8,723	7,100	-18.61%	(1,623)
1108	Math	0	0	0	0	0	0	0	0	0	0.00%	0
1109	Music	4,100	3,210	2,167	1,043	8,660	8,652	8	9,160	8,470	-7.53%	(690)
1110	Phys Ed. (Health Texts)	0	0	0	0	0	0	0	0	4,339	0.00%	4,339
1112	Science	0	0	0	0	0	0	0	0	3,900	0.00%	3,900
1113	Social Studies	0	0	0	0	1,500	0	1,500	0	0	0.00%	0
1215	Special Education	2,600	2,600	2,457	143	550	530	20	0	1,000	0.00%	1,000
2120	Guidance	0	0	0	0	400	0	400	80	0	-100.00%	(80)
2134	Health	0	0	0	0	0	0	0	0	0	0.00%	0
2222	Library	0	0	0	0	250	0	250	0	0	0.00%	0
2410	Principal's Office	0	0	0	0	0	0	0	0	0	0.00%	0
2600	Plant Operations	29,000	0	9,087	(9,087)	23,051	18,857	4,194	16,205	49,000	202.38%	32,795
2600	Café	0	11,850	0	11,850	0	0	0	0	0	0.00%	0
2901	Athletics	0	0	0	0	0	0	0	0	0	0.00%	0
	TOTAL EQUIPMENT	39,500	17,960	13,711	4,249	39,161	32,074	7,087	37,668	75,309	99.93%	37,641
798	Supervision District Equipment	0	0	0	0	0	0	0	0	0	0.00%	0
	TOTAL EQUIPMENT	39,500	17,960	13,711	4,249	39,161	32,074	7,087	37,668	75,309	99.93%	37,641



Regional School District 4
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BY OBJECT		2018-2019 Approved Budget	2019-2020 Approved Budget	2019-2020 Actual Expenses	2019-2020 Surplus (Deficit)	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2022-2023 Requested Budget	% Change over 21/22 Budget	\$ Change over 21/22 Budget
BJECT 800 - OTHER OBJECTS:												
810	Dues & Fees											
1101	Art	620	620	302	318	995	105	890	1,095	1,440	31.51%	345
1102	Business	0	0	0	0	375	0	375	375	0	-100.00%	(375)
1103	English	365	365	0	365	350	0	350	350	350	0.00%	0
1104	World Languages	890	500	119	381	320	193	127	390	775	98.72%	385
1105	Home Economics	0	0	0	0	0	0	0	0	145	0.00%	145
1106	Technical Education	375	375	310	65	375	0	375	375	375	0.00%	0
1108	Math	0	0	0	0	629	133	496	629	300	-52.31%	(329)
1109	Music	6,450	6,450	4,820	1,630	7,903	2,186	5,717	8,870	9,420	6.20%	550
	Reading					200			200	0	-100.00%	(200)
1112	Science	120	120	0	120	250	99	151	0	3,000	0.00%	3,000
1113	Social Studies	492	492	0	492	774	636	138	774	940	21.45%	166
1210	Gifted & Talented	1,000	1,000	1,000	0	7,269	2,063	5,206	7,269	7,428	2.19%	159
1215	Special Education	350	350	305	45	4,160	220	3,940	1,400	1,400	0.00%	0
2120	Guidance	740	740	710	30	1,388	775	613	1,658	1,429	-13.81%	(229)
2222	Library	16,844	5,100	12,053	(6,953)	20,401	12,443	7,958	18,149	16,094	-11.32%	(2,055)
2310	BOE / CAFE	2,499	2,499	4,844	(2,345)	2,499	4,844	(2,345)	2,499	4,542	81.75%	2,043
2410	Principals Office	19,330	19,330	18,381	949	19,330	18,002	1,328	19,330	20,587	6.50%	1,257
2600	Plant Operations	450	450	2,220	(1,770)	2,350	1,030	1,320	450	1,650	266.67%	1,200
2901	Athletics	21,235	16,935	16,708	227	17,735	7,380	10,355	18,335	16,030	-12.57%	(2,305)
2908	Virtual High School	16,500	16,500	16,500	0	16,500	16,500	0	16,500	16,500	0.00%	0
2908	IB Program		12,100	11,073	1,027	12,998		12,998	12,998	12,998	0.00%	0
	Naviance					1,400			1,400	0	-100.00%	(1,400)
	TOTAL DUES & FEES	88,260	83,926	89,345	(5,419)	118,201	66,609	51,592	113,046	115,403	2.08%	2,357
930	Transfers Out											
3100	Cafeteria Subsidy	100,000	100,000	320,000	(220,000)	0	0	0	0	0	0.00%	0
3200	Capital Reserve Fund	20,000	0	0	0	35,000	146,637	(111,637)	35,000	35,000	0.00%	0
3200	Capital Projects		131,000	205,726	(74,726)	65,000		65,000	185,650	0	-100.00%	(185,650)
3100	Contingency/Emergency		0	0	0	0	0	0	0	0	0.00%	0
	TOTAL TRANSFERS OUT	120,000	231,000	320,000	(89,000)	100,000	146,637	(46,637)	220,650	35,000	-84.14%	(185,650)
898	Supervision District Other Objects	4,828	4,925	4,925	0	4,254	4,254	0	5,004	5,326	6.43%	322
	TOTAL OTHER OBJECTS	213,088	319,851	619,996	(300,145)	222,455	217,500	4,955	338,700	155,729	-54.02%	(182,971)
	GRAND TOTAL	18,369,306	19,104,450	18,702,977	401,473	19,624,541	18,654,445	970,097	20,437,872	20,891,439	2.22%	453,567
	Debt Service *	1,683,375	1,468,225	1,608,225	(140,000)	1,539,200	1,539,200	0	1,500,250	793,800	-47.09%	(706,450)
	Total Expenditures	20,052,681	20,572,675	20,311,202	261,473	21,163,741	20,193,645	970,097	21,938,122	21,685,239	-1.15%	(252,883)
	Revenues	274,874	247,487	289,560	(42,073)	249,487	289,560	(40,073)	285,681	493,499	72.74%	207,818
	Net Billings to Town	19,777,807	20,325,188	20,021,642	303,546	20,914,254	19,904,085	1,010,170	21,652,441	21,191,740	-2.13%	(460,701)
											Gross Change Over 2021/22 Budget	
											(252,883)	
											-1.15%	

*Debt service principal + interest costs included in this total



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Requested Budget for School Year 2021-2022

JWMS STAFFING ANALYSIS

	19-20 Approved	20-21 Approved	21-22 Approved	22-23 Requested	Adjustments
REGION 4 FUNDED					
<u>Position Description</u>					
5111 Administration					
Principal	1.0	1.0	1.0	1.0	0.0
Dean of Students (0.6 FTE)	0.8	0.8	0.6	0.6	0.0
Total Administration	1.8	1.8	1.6	1.6	0.0
5113 Teachers					
Art	1.0	1.0	1.0	1.0	0.0
English/Language Arts	3.0	2.0	2.0	2.0	0.0
Foreign Languages	1.8	1.8	1.8	1.8	0.0
Life Management	0.8	0.8	0.8	0.8	0.0
Technical Education	0.8	0.8	0.8	0.8	0.0
Mathematics	3.0	3.0	3.0	3.0	0.0
Music	1.0	1.0	1.0	1.0	0.0
Physical Education	2.0	1.0	1.0	1.0	0.0
Science	3.0	2.0	2.0	2.0	0.0
Social Studies	3.0	2.0	2.0	2.0	0.0
Computer Education	1.0	1.0	1.0	1.0	0.0
Gifted & Talented	0.5	0.5	0.5	0.5	0.0
Reading	0.3	0.5	0.5	0.5	0.0
Special Education	5.0	4.0	4.0	4.0	0.0
Social Worker	0.4	0.4	0.4	0.4	0.0
Psychologist	1.0	1.0	1.0	1.0	0.0
Speech Pathologist	0.4	0.3	0.3	0.3	0.0
Guidance	2.0	2.0	2.0	2.0	0.0
Dean of Students (0.4 FTE)	0.0	0.0	0.4	0.4	0.0
Library Media Specialist	1.0	1.0	1.0	1.0	0.0
Total Teachers	31.0	26.1	26.5	26.5	0.0
5114 Secretaries	2.0	2.0	2.0	2.0	0.0



Regional School District 4
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JWMS STAFFING ANALYSIS

		19-20 Approved	20-21 Approved	21-22 Approved	22-23 Requested	Adjustments
5115	Custodians/Maintenance	4.9	4.9	5.0	5.0	0.0
5116	Nurse	1.0	1.0	1.0	1.0	0.0
5119	Para-educators / Teacher Assistant					
	Special Education	8.0	10.0	10.0	10.0	0.0
	Total Para-educators/Teacher Asst	8.0	10.0	10.0	10.0	0.0
	TOTAL LOCAL FUNDED	48.7	45.8	46.1	46.1	0.0

GRANT FUNDED

Position Description

5119	Para-educators / Teacher Assistant					
	Special Education	1.0	1.0	1.0	1.0	0.0
	Tutorial - Remedial Math & Reading	1.5	1.5	1.5	1.5	0.0
	TOTAL GRANT FUNDED	2.5	2.5	2.5	2.5	0.0

SUPERVISION FUNDED

Position Description

5113	Teachers					
	Occupational Therapist	0.2	0.2	0.2	0.2	0.0
	Behavior Analyst (BCBA)	0.2	0.2	0.2	0.2	0.0
	Psychologist	0.0	0.0	0.0	0.0	0.0
5120	Network Technician	1.0	1.0	1.0	1.0	0.0
	TOTAL SUPERVISION FUNDED	1.4	1.4	1.4	1.4	0.0

* Note allocations of Supervision District positions corrected from prior year versions of this document



Regional School District 4
Chester – Deep River – Essex
Requested Budget for School Year 2022-2023

VRHS STAFFING ANALYSIS

		19-20 Approved	20-21 Approved	21-22 Approved	22-23 Requested	Adjustments
REGION 4 FUNDED						
	<u>Position Description</u>					
5111	Administration					
	Principal	1.00	1.00	1.00	1.00	0.00
	Assistant Principal	1.00	1.00	1.00	1.00	0.00
	Athletic Director	0.00	0.00	0.00	1.00	1.00
	Total Administration	2.00	2.00	2.00	3.00	1.00
5113	Teachers					
	Art	2.00	2.00	2.00	2.00	0.00
	Business	2.00	2.00	2.00	2.00	0.00
	English/Language Arts	6.75	6.75	6.75	5.75	-1.00
	Foreign Languages	4.00	4.00	4.00	4.00	0.00
	Life Management	1.00	1.00	1.00	1.00	0.00
	Technical Education	3.00	3.20	3.20	3.20	0.00
	Mathematics	6.00	6.00	6.00	5.00	-1.00
	Music	1.50	1.50	1.50	1.50	0.00
	Physical Education/Health	3.00	3.00	3.00	3.00	0.00
	Science	6.00	6.00	6.00	6.00	0.00
	Social Studies	6.00	6.00	6.00	6.00	0.00
	Gifted & Talented	0.50	0.50	0.50	0.50	0.00
	Special Education	7.00	8.00	8.00	8.00	0.00
	Social Worker	2.60	2.60	2.60	2.60	0.00
	Speech Pathologist	0.60	0.50	0.50	0.50	0.00
	Guidance	3.00	3.00	3.00	3.00	0.00
	Library Media Specialist	1.00	1.00	1.00	1.00	0.00
	Total Teachers	55.95	57.05	57.05	55.05	-2.00
5114	Secretaries	4.60	4.60	4.60	4.80	0.20
	(1 12-Month, 4 10-Month, 1 PT, 1 2-Month)					
5115	Custodians/Maintenance	5.60	5.60	5.00	5.00	0.00



Regional School District 4
 Chester – Deep River – Essex
 Requested Budget for School Year 2022-2023

5116	Nurse	1.00	1.00	1.00	1.00	0.00
5119	Para-educators / Teacher Assistant					
	Special Education	14.00	14.00	14.00	14.00	0.00
	Security	2.00	2.00	2.00	2.00	0.00
	In School Suspension ISS	1.00	1.00	1.00	1.00	0.00
	Library	1.00	1.00	1.00	1.00	0.00
	Total Para-educators/Teacher Asst	18.00	18.00	18.00	18.00	0.00
	TOTAL LOCAL FUNDED	87.15	88.25	87.65	86.85	-0.80

GRANT FUNDED

Position Description

5113	Special Education Teacher	0.00	0.00	0.00	0.00	0.00
5119	Para-educators / Teacher Assistant					
	Special Education	1.00	1.00	1.00	1.00	0.00
	Tutorial - Remedial Reading	0.00	0.00	0.00	0.00	0.00
	TOTAL GRANT FUNDED	1.00	1.00	1.00	1.00	0.00

SUPERVISION FUNDED *

Position Description

5113	Teachers					
	Occupational Therapist	0.20	0.20	0.20	0.20	0.00
	Behavior Analyst (BCBA)	0.20	0.20	0.20	0.20	0.00
	Psychologist	0.60	0.60	0.60	0.60	0.00
5120	Network Technicians	1.00	1.00	1.00	1.00	0.00
	TOTAL SUPERVISION FUNDED	2.00	2.00	2.00	2.00	0.00

* Note allocations of Supervision District positions corrected from prior year versions of this document

Regional School District #4
Chester - Deep River - Essex - Region 4
Requested Budget for School Year 2022-2023
RECAP

EXPENSES:		Approved Budget	Requested Budget	\$\$\$	%%%
Object Category	Object Description	2021-2022	2022-2023	Change	Change
100	Salaries	\$10,959,635	\$11,264,218	\$304,583	2.78%
200	Employee Benefits	\$4,128,628	\$4,085,438	-\$43,190	-1.05%
300	Purchased Services	\$542,483	\$580,241	\$37,758	6.96%
400	Purchased Property Services	\$1,098,382	\$1,110,663	\$12,281	1.12%
500	Other Purchased Services	\$2,649,932	\$2,873,375	\$223,443	8.43%
600	Supplies	\$682,445	\$746,466	\$64,021	9.38%
700	Property	\$37,668	\$75,309	\$37,641	99.93%
800	Other Objects	\$118,050	\$120,729	\$2,679	2.27%
TOTAL		\$20,217,222	\$20,856,439	\$639,217	3.16%

TRANSFERS/CAPITAL					
930	Cafeteria Subsidy	0	0	\$0	0%
930	Capital Projects	185,650	0	-\$185,650	-100%
930	Capital Fund - Future Projects	35,000	35,000	\$0	0%
930	Emergency/Contingency	0	0	\$0	0%
TOTAL TRANSFERS/CAPITAL		220,650	35,000	-\$185,650	-84.1%

REVENUE:					
Total Anticipated Revenue		285,681	493,499	\$207,818	72.74%

NET EXPENSES (Expenses less Revenue)	\$20,152,191	\$20,397,940	\$245,749	1.22%
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DEBT SERVICE:					
910	Debt Reduction (interest/principal)	1,500,250	793,800	-\$706,450	-47.09%
TOTAL DEBT SERVICE		1,500,250	793,800	-\$706,450	-47.09%

TOTAL EXPENDITURES	\$21,938,122	\$21,685,239	-\$252,883	-1.15%
(EXPENDITURES PLUS CAPITAL AND DEBT SERVICE)				

TOTAL NET BILLINGS TO TOWNS	\$21,652,441	\$21,191,740	-\$460,701	-2.13%
(EXPENSES LESS REVENUE PLUS DEBT SERVICE)				

TOTAL FUNDING REQUIRED OF TOWNS:

TOWN'S SHARE OF ADM*	2021-2022	2022-2023	Change	Change
CHESTER	5,127,542	4,937,881	-\$189,661	-3.70%
DEEP RIVER	7,564,393	7,432,540	-\$131,853	-1.74%
ESSEX	8,960,506	8,821,319	-\$139,187	-1.55%
TOTAL	21,652,441	21,191,740	-\$460,701	-2.13%

Regional School District 4
Chester - Deep River - Essex - Region 4
Proposed Budget for 2022 - 2023

Budget Allocation 2022 - 2023

Obj. #	Proposed Budget	Description	CHESTER 23.30%	DEEP RIVER 35.07%	ESSEX 41.63%	TOTAL 100%
100 - SALARIES:						
5111	684,613	Administration	159,521	240,113	284,978	684,613
5112	80,503	Department Coordinators Salary	18,758	28,235	33,510	80,503
5113	6,296,332	Teacher Salary	1,467,106	2,208,301	2,620,924	6,296,332
5114	383,649	Secretary Salary	89,394	134,557	159,699	383,649
5115	580,371	Custodian Salary	135,232	203,552	241,586	580,371
5116	109,206	Nurse Salary	25,446	38,302	45,458	109,206
5118	32,676	Food Service Administrator Salary	7,614	11,460	13,602	32,676
5118	13,039	Food Service Bookkeeper Salary	3,038	4,573	5,428	13,039
5118	147,619	Food Service Salary	34,397	51,774	61,448	147,619
5119	797,957	Para-Educator Salary	185,932	279,866	332,159	797,957
5120	0	Network Technician Salary	0	0	0	0
5121	0	Expert / Master Teacher Salary	0	0	0	0
5123	144,000	Substitute Teacher	33,553	50,505	59,942	144,000
5124	7,500	Substitute Secty / Para-ed / Custodian	1,748	2,630	3,122	7,500
5130	0	Athletic Trainer Salary	0	0	0	0
5133	414,289	Coach / Mentor / Extra-Curricular	96,533	145,303	172,453	414,289
5134	1,000	Secretary OT / BOE Clerk Salary	233	351	416	1,000
5135	15,000	Custodian Overtime	3,495	5,261	6,244	15,000
5141	2,500	Sick Time Payouts	583	877	1,041	2,500
5138	2,000	Cafeteria Overtime	466	701	833	2,000
5195	309,947	Bldg Rental Reimb.	72,221	108,707	129,019	309,947
5198	1,242,017	Supervision District Salary	289,402	435,610	517,005	1,242,017
100	11,264,218	TOTAL SALARIES	2,624,672	3,950,678	4,688,867	11,264,218

Regional School District 4
Chester - Deep River - Essex - Region 4
Proposed Budget for 2022 - 2023

Budget Allocation 2022 - 2023

Obj. #	Proposed Budget	Description	CHESTER 23.30%	DEEP RIVER 35.07%	ESSEX 41.63%	TOTAL 100%
<u>200 - EMPLOYEE BENEFITS:</u>						
5210	2,860,860	Health Insurance	666,608	1,003,384	1,190,868	2,860,860
5212	0	Appropriation: Health Insurance Reserve	0	0	0	0
5214	11,990	Life Insurance	2,794	4,205	4,991	11,990
5222	238,705	MERF	55,621	83,721	99,364	238,705
5223	309,726	FICA/Medicare	72,169	108,630	128,927	309,726
5250	45,000	Unemployment Compensation	10,485	15,783	18,732	45,000
5260	78,200	Worker's Compensation	18,221	27,427	32,552	78,200
5291	31,516	Annuities	7,344	11,054	13,119	31,516
5298	509,441	Supervision District Fringe Benefits	118,705	178,675	212,061	509,441
200	4,085,438	TOTAL EMPLOYEE BENEFITS	951,947	1,432,878	1,700,613	4,085,438
<u>300 - PURCHASED & TECHNICAL SERVICES:</u>						
5321	4,900	Purchased Services	1,142	1,719	2,040	4,900
5322	55,174	Professional Development Programs	12,856	19,351	22,967	55,174
5330	194,712	Other Professional Services	45,370	68,291	81,051	194,712
5340	147,140	Technical Services	34,285	51,606	61,249	147,140
5398	178,315	Supervision District Purchased Svcs	41,549	62,540	74,226	178,315
300	580,241	TOTAL PURCHASED SERVICES	135,202	203,507	241,533	580,241
<u>400 - PURCHASED PROPERTY SERVICES:</u>						
5412	339,000	Electricity	78,990	118,897	141,113	339,000
5422	28,000	Snow Plowing	6,524	9,820	11,655	28,000
5430	452,285	Repairs & Maintenance	105,387	158,629	188,269	452,285
5440	277,297	Rentals	64,613	97,256	115,428	277,297
5498	14,081	Supervision District Purchased Prop Svcs	3,281	4,939	5,861	14,081
400	1,110,663	TOTAL PURCHASED PROPERTY SERVICES	258,795	389,541	462,327	1,110,663

Regional School District 4
Chester - Deep River - Essex - Region 4
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Budget Allocation 2022 - 2023

Obj. #	Proposed Budget	Description	CHESTER 23.30%	DEEP RIVER 35.07%	ESSEX 41.63%	TOTAL 100%
500 - OTHER PURCHASED SERVICES:						
5510	55,218	Transportation Voc Ed	12,866	19,367	22,985	55,218
5511	496,864	Out-of-District Transportation	115,774	174,264	206,826	496,864
5515	12,200	Field Trips	2,843	4,279	5,078	12,200
5516	90,865	Athletic Transportation	21,172	31,869	37,824	90,865
5517	33,380	Late Bus	7,778	11,707	13,895	33,380
5520	112,000	Comprehensive Insurance	26,097	39,282	46,621	112,000
5530	12,500	Communications	2,913	4,384	5,203	12,500
5540	2,500	Advertising	583	877	1,041	2,500
5560	45,424	Magnet & VoAg Tuition	10,584	15,931	18,908	45,424
5561	1,553,476	Out-of-District Tuition	361,975	544,848	646,653	1,553,476
5580	25,280	Travel & Conference	5,890	8,866	10,523	25,280
5598	433,668	Supervision District Other Purch Service	101,049	152,100	180,520	433,668
500	2,873,375	TOTAL OTHER PURCHASED SERVICES	669,524	1,007,774	1,196,077	2,873,375
600 - SUPPLIES:						
5610	81,020	General Supplies	18,878	28,416	33,726	81,020
5611	291,014	Instructional Supplies	67,809	102,067	121,138	291,014
5613	54,500	Maintenance Supplies	12,699	19,115	22,686	54,500
5623	750	Bottled Gas	175	263	312	750
5624	192,404	Heating Fuel	44,832	67,482	80,091	192,404
5626	1,340	Gasoline	312	470	558	1,340
5641	60,745	Textbooks & Workbooks	14,154	21,305	25,286	60,745
5642	17,689	Library & Professional Books	4,122	6,204	7,363	17,689
5698	47,004	Supervision District Supplies	10,952	16,486	19,566	47,004
600	746,466	TOTAL SUPPLIES	173,934	261,806	310,725	746,466

Regional School District 4
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Budget Allocation 2022 - 2023

Obj. #	Proposed Budget	Description	CHESTER 23.30%	DEEP RIVER 35.07%	ESSEX 41.63%	TOTAL 100%
<u>700 - PROPERTY:</u>						
5730	75,309	Equipment	17,548	26,413	31,348	75,309
5798	-	Supervision District Equipment	0	0	0	0
700	75,309	TOTAL EQUIPMENT	17,548	26,413	31,348	75,309
<u>800 - OTHER OBJECTS:</u>						
5810	115,403	Dues & Fees	26,890	40,475	48,038	115,403
5898	5,326	Supervision District Other Objects	1,241	1,868	2,217	5,326
800	120,729	TOTAL OTHER OBJECTS	28,131	42,343	50,255	120,729
<u>900 - CAPITAL</u>						
5930	35,000	Capital Reserve Account	8,155	12,275	14,569	35,000
	-	Capital Projects	0	0	0	0
900	35,000	TOTAL CAPITAL	8,155	12,275	14,569	35,000
	20,891,439	TOTAL	4,867,908	7,327,216	8,696,315	20,891,439
	20,891,439	GRAND TOTAL	4,867,908	7,327,216	8,696,315	20,891,439
	793,800	Debt Service	184,963	278,408	330,429	793,800
	21,685,239	Total Expenditures	5,052,871	7,605,624	9,026,744	21,685,239
	493,499	Revenues	114,990	173,084	205,425	493,499
	21,191,740	Net Billings to Town	4,937,881	7,432,540	8,821,319	21,191,740