

**FISCAL YEAR  
2023-2024  
BUDGET**



**APPROVED AT  
TOWN MEETING  
MAY 8, 2023**

# TOWN OF ESSEX

## BUDGET FOR FISCAL YEAR 2023-2024

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# SECTION A

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## BUDGET DATA AND INFORMATIONAL ITEMS

**TOWN OF ESSEX  
BOARD OF FINANCE**

Essex Town Hall  
29 West Avenue  
Essex, CT 06426  
Telephone: 860-767-4340  
Fax: 860-767-8509

## MEMO

**Date:** May 18, 2023

**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:** W. Campbell Hudson, Chairman, Board of Finance



**Subject:** Mill Rate Adopted for 2023-2024

The Board of Finance on May 18, 2023 adopted the mill rate for 2023-2024.

**The mill rate effective July 1, 2023 will be 22.59**

**TOWN OF ESSEX**  
**EXPENDITURES SUMMARY FOR FISCAL YEAR 2023-2024**

Description	2021-2022	2022-2023	2023-2024						
	Actual Budget	Approved Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
<b>GENERAL GOVERNMENT</b>									
Selectmen	249,862	264,693	289,685	284,670	284,670	284,670	284,670	19,977	7.55%
Assessor	127,155	134,006	146,913	146,913	146,913	146,913	146,913	12,907	9.63%
Central Services	229,223	234,575	242,128	242,128	242,128	242,128	242,128	7,553	3.22%
Elections	48,065	48,560	51,411	51,411	51,411	51,411	51,411	2,851	5.87%
Probate Court	3,460	3,460	3,460	3,460	3,460	3,460	3,460	0	0.00%
Tax Collector	129,450	133,394	137,014	137,014	137,014	137,014	137,014	3,620	2.71%
Town Clerk	182,212	186,039	189,716	189,716	189,716	189,716	189,716	3,677	1.98%
Finance	229,323	240,214	237,695	237,695	237,695	237,695	237,695	(2,519)	-1.05%
Fringe Benefits	1,164,176	1,184,720	1,221,021	1,221,021	1,206,744	1,206,744	1,206,744	22,024	1.86%
General Insurance	196,650	200,900	209,500	209,500	209,500	209,500	209,500	8,600	4.28%
Legal Services	69,500	66,000	68,000	68,000	68,000	68,000	68,000	2,000	3.03%
Public Restroom Facilities	14,250	14,250	16,125	16,125	16,125	16,125	16,125	1,875	13.16%
Technology	244,841	265,876	308,199	308,199	308,699	308,699	308,699	42,823	16.11%
Board of Assessment Appeals	1,330	1,330	1,330	1,330	1,330	1,330	1,330	0	0.00%
Board of Finance	108,300	112,660	117,000	117,000	117,000	117,000	117,000	4,340	3.85%
Conservation Commission	12,125	12,125	13,800	13,800	12,125	12,125	12,125	0	0.00%
Economic Development Commission	1,850	1,850	1,950	1,950	1,950	1,950	1,950	100	5.41%
IWWC Commission	1,590	1,590	2,640	2,640	2,640	2,640	2,640	1,050	66.04%
Land Use - Administrative	287,234	303,663	316,552	316,552	316,552	316,552	316,552	12,889	4.24%
Park and Recreation	189,430	206,336	212,305	215,805	215,805	215,805	215,805	9,469	4.59%
Park and Recreation Commission	1,100	1,100	1,100	1,100	1,100	1,100	1,100	0	0.00%
Planning & Zoning Commission	1,350	1,350	1,350	1,350	1,350	1,350	1,350	0	0.00%
Tree Committee	7,000	7,000	9,000	7,000	7,000	7,000	7,000	0	0.00%
Zoning Board of Appeals	5,450	3,200	3,200	3,200	3,200	3,200	3,200	0	0.00%
<b>TOTAL GENERAL GOVERNMENT</b>	<b>3,504,926</b>	<b>3,628,891</b>	<b>3,801,094</b>	<b>3,797,579</b>	<b>3,782,127</b>	<b>3,782,127</b>	<b>3,782,127</b>	<b>153,236</b>	<b>4.22%</b>
<b>PUBLIC SAFETY</b>									
Ambulance/ EMT Services	31,700	37,200	37,200	37,200	37,200	56,700	56,700	19,500	52.42%
Animal Control	12,500	15,000	15,500	15,500	15,500	15,500	15,500	500	3.33%
Building Department	81,598	83,996	88,923	88,923	88,923	88,923	88,923	4,927	5.87%
Emergency Management	19,700	19,700	19,700	19,700	19,700	19,700	19,700	0	0.00%
Emergency 9-1-1	123,649	128,011	131,100	131,100	131,100	131,100	131,100	3,089	2.41%
Fire Department	384,938	394,885	405,768	405,768	405,768	405,768	405,768	10,883	2.76%
Fire Marshal	51,413	54,012	56,702	56,702	56,702	56,702	56,702	2,690	4.98%
Harbor Patrol	29,800	32,300	37,700	37,700	37,700	37,700	37,700	5,400	16.72%
Police Services	441,454	497,277	508,500	508,500	508,500	508,500	508,500	11,223	2.26%
Resident State Trooper	175,500	186,129	189,134	189,134	189,134	189,134	189,134	3,005	1.61%
Water	190,000	194,636	214,100	214,100	214,100	214,100	214,100	19,464	10.00%
<b>TOTAL PUBLIC SAFETY</b>	<b>1,542,252</b>	<b>1,643,146</b>	<b>1,704,327</b>	<b>1,704,327</b>	<b>1,704,327</b>	<b>1,723,827</b>	<b>1,723,827</b>	<b>80,681</b>	<b>4.91%</b>

Description	2021-2022	2022-2023	2023-2024						
	Actual Budget	Approved Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
<b>HEALTH &amp; HUMAN SERVICES</b>									
Estuary Transit	20,825	21,245	21,885	21,885	21,885	21,885	21,885	640	3.01%
Health Department	160,057	188,040	213,424	200,293	200,293	200,293	200,293	12,253	6.52%
Transfer Station & Recycling Center	255,180	265,972	284,344	284,344	284,344	284,344	284,344	18,372	6.91%
Social Services	101,949	95,498	116,340	96,534	96,534	96,534	96,534	1,036	1.08%
Visiting Nurses	68,546	68,546	70,260	68,546	68,546	68,546	68,546	0	0.00%
<b>TOTAL HEALTH &amp; HUMAN SERVICES</b>	<b>606,557</b>	<b>639,301</b>	<b>706,253</b>	<b>671,602</b>	<b>671,602</b>	<b>671,602</b>	<b>671,602</b>	<b>32,301</b>	<b>5.05%</b>
<b>HIGHWAYS &amp; TRANSPORTATION</b>									
Public Works & Highway Department	934,452	963,478	1,015,556	1,015,556	1,015,556	1,015,556	1,015,556	52,078	5.41%
<b>TOTAL HIGHWAYS &amp; TRANSPORTATION</b>	<b>934,452</b>	<b>963,478</b>	<b>1,015,556</b>	<b>1,015,556</b>	<b>1,015,556</b>	<b>1,015,556</b>	<b>1,015,556</b>	<b>52,078</b>	<b>5.41%</b>
<b>TOTAL DEBT SERVICE</b>	<b>1,253,663</b>	<b>1,203,747</b>	<b>1,111,609</b>	<b>1,111,609</b>	<b>1,111,609</b>	<b>1,111,609</b>	<b>1,111,609</b>	<b>(92,138)</b>	<b>-7.65%</b>
<b>LIBRARIES</b>	<b>432,252</b>	<b>443,059</b>	<b>455,984</b>	<b>455,243</b>	<b>455,243</b>	<b>455,243</b>	<b>455,243</b>	<b>12,184</b>	<b>2.75%</b>
<b>CAPITAL AND SINKING FUNDS</b>	<b>557,500</b>	<b>555,000</b>	<b>555,000</b>	<b>565,000</b>	<b>565,000</b>	<b>565,000</b>	<b>565,000</b>	<b>10,000</b>	<b>1.80%</b>
<b>TOTAL SELECTMEN'S BUDGET</b>	<b>8,831,602</b>	<b>9,076,622</b>	<b>9,349,823</b>	<b>9,320,916</b>	<b>9,305,464</b>	<b>9,324,964</b>	<b>9,324,964</b>	<b>248,342</b>	<b>2.74%</b>
<b>EDUCATION</b>									
Essex Board of Education	7,861,407	8,144,643	8,551,148	8,506,067	8,413,201	8,378,172	8,378,172	233,529	2.87%
Reg. Dist. 4 Board of Education	8,960,506	8,821,319	8,860,387	8,860,387	8,819,058	8,819,058	8,819,058	(2,261)	-0.03%
<b>TOTAL EDUCATION</b>	<b>16,821,913</b>	<b>16,965,962</b>	<b>17,411,535</b>	<b>17,366,454</b>	<b>17,232,259</b>	<b>17,197,230</b>	<b>17,197,230</b>	<b>231,268</b>	<b>1.36%</b>
<b>TOTAL EXPENDITURES</b>	<b>25,653,515</b>	<b>26,042,584</b>	<b>26,761,358</b>	<b>26,687,370</b>	<b>26,537,723</b>	<b>26,522,194</b>	<b>26,522,194</b>	<b>479,610</b>	<b>1.84%</b>

**TOWN OF ESSEX**  
**ADOPTED BUDGET FOR FISCAL YEAR 2023-2024**  
**BUDGET ADOPTION MEETING - MONDAY MAY 8, 2023**

Description	Fiscal Year 2022-2023 Budget	Forecasted Revenues 6/30/23	Fiscal Year 2023-2024 Budget	% Change Budget vs. Budget
<b>TAX COLLECTION</b>				
Property Taxes	\$ 24,542,585	\$ 24,542,585	\$ 25,070,893	2.15%
Prior Years (Delinquent) Property Taxes	150,000	125,000	150,000	0.00%
Interest and Lien Fees	50,000	85,000	50,000	0.00%
<b>TOTAL TAX COLLECTION</b>	<b>24,742,585</b>	<b>24,752,585</b>	<b>25,270,893</b>	<b>2.14%</b>
<b>STATE &amp; FEDERAL AGENCIES</b>				
Veterans Tax Relief	3,962	2,438	3,962	0.00%
Access Line Tax Share	20,000	20,656	20,000	0.00%
State Education Grants	103,926	103,926	103,926	0.00%
Town Aid Road Fund Grant	215,735	215,566	215,566	-0.08%
LoCIP	40,765	40,983	40,779	0.03%
Circuit Court Fines	4,000	1,500	4,000	0.00%
Grants in Lieu of Taxes	10,393	14,430	10,393	0.00%
Municipal Grant in Aid	74,547	74,547	74,547	0.00%
Municipal Revenue Sharing	-	83,547	-	0.00%
Miscellaneous State and Federal	3,348	49,609	3,348	0.00%
<b>TOTAL STATE &amp; FEDERAL AGENCIES</b>	<b>476,676</b>	<b>607,202</b>	<b>476,521</b>	<b>-0.03%</b>
<b>LOCAL REVENUES</b>				
Interest on Temporary Funds	15,000	26,780	20,000	33.33%
Miscellaneous Permits	3,500	3,500	3,500	0.00%
Landfill Fees	80,000	99,404	80,000	0.00%
Building Permits	125,000	167,223	125,000	0.00%
Planning & Zoning Permits	9,600	7,000	9,600	0.00%
Zoning Board of Appeals	2,160	1,500	2,160	0.00%
Conveyance Tax	110,000	202,970	90,000	-18.18%
Park and Recreation Fees	2,000	-	2,000	0.00%
Miscellaneous Receipts	25,000	7,500	25,000	0.00%
Town Clerk Fees	115,000	100,000	85,000	-26.09%
Inland Wetlands Permits	1,440	2,176	1,440	0.00%
Regional Recycling Fee	62,000	62,000	62,000	0.00%
Health Department Fees	7,500	7,695	7,500	0.00%
Local Pilot	35,000	39,865	35,000	100.00%
<b>TOTAL LOCAL REVENUES</b>	<b>593,200</b>	<b>727,613</b>	<b>548,200</b>	<b>-7.59%</b>
<b>UNASSIGNED FUND DECREASE</b>	<b>230,123</b>	<b>-</b>	<b>226,580</b>	<b>-1.54%</b>
<b>TOTAL REVENUES ALL SOURCES</b>	<b>\$ 26,042,584</b>	<b>\$ 26,087,399</b>	<b>\$ 26,522,194</b>	<b>1.84%</b>

**TOWN OF ESSEX**  
**2023-2024 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	\$17.62	\$18.31	\$19.03	\$19.83	\$20.58	\$21.37
2 Custodian - Part Time Park and Recreation Aide I	\$18.84	\$19.59	\$20.41	\$21.21	\$22.01	\$22.93
3 Administrative Secretary Restroom Cleaner Park and Recreation Camp Director	\$20.14	\$20.98	\$21.79	\$22.71	\$23.57	\$24.54
4 Park & Recreation Aide II	\$21.59	\$22.42	\$23.36	\$24.24	\$25.26	\$26.25
5 Harbor Patrol Boat Operator Administrative Secretary II Landfill Operator	\$23.07	\$24.01	\$24.97	\$25.98	\$26.98	\$28.11
6 Regulatory Commission Secretary	\$24.68	\$25.68	\$26.73	\$27.77	\$28.89	\$30.04
7 Administrative Assistant/Secretary Landfill Supervisor	\$26.43	\$27.51	\$28.57	\$29.72	\$30.95	\$32.16
8 Crossing Guard	\$28.28	\$29.43	\$30.56	\$31.81	\$33.09	\$34.39
9 Environmental Health Inspector I	\$30.24	\$31.47	\$32.71	\$34.04	\$35.41	\$36.78
10 Environmental Health Inspector II	\$33.78	\$37.32	\$38.53	\$39.49	\$40.85	\$42.23
11 Vacant	\$34.61	\$35.97	\$37.42	\$38.91	\$40.48	\$43.50
12 Assistant Building Official Deputy Fire Marshal Assistant to Selectmen	\$39.65	\$41.24	\$42.89	\$44.59	\$46.40	\$48.24

**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	\$61,852	\$64,336	\$66,886	\$69,567	\$72,381	\$75,260
Land Use Official	\$94,444	\$98,207	\$102,144	\$106,500	\$112,557	\$119,327
Director of Public Works Sanitarian/Director of Health Director of Finance	\$94,444	\$98,207	\$102,144	\$106,500	\$113,789	\$119,327

**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	\$25.54	\$26.66	\$27.80	\$28.92	\$30.05
Administrative Asst. II Building and Grounds Superintendent	\$27.33	\$28.53	\$29.74	\$30.94	\$32.15
Assistant to Town Clerk/Assistant Town Clerk	\$28.56	\$29.76	\$30.96	\$32.17	\$33.37
Assistant to Director of Finance II	\$33.51	\$35.33	\$37.15	\$38.97	\$40.78

**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.	\$ 67,289	\$ 70,257	\$ 73,226	\$ 76,194	\$ 79,163
Assessor	\$ 73,267	\$ 76,500	\$ 79,732	\$ 82,965	\$ 86,197

**PUBLIC WORKS STAFF - UNION**

SALARY LEVEL	STEP I	STEP II	STEP III	STEP IV	STEP V	STEP VI	STEP VII
JOB CLASS							
Maintenance Equipment Operator I	\$18.67	\$19.55	\$20.47	\$21.43	\$22.46	\$23.51	n/a
Maintenance Equipment Operator II	\$23.44	\$24.53	\$25.68	\$26.89	\$28.15	\$29.48	\$30.87
Mechanic	\$26.42	\$27.50	\$28.59	\$29.72	\$30.94	\$32.15	n/a
Laborer	\$19.18	\$20.09	\$21.03	\$22.02	\$23.07	\$24.16	n/a

**PUBLIC WORKS STAFF - SEASONAL**

SALARY LEVEL	STEP I	STEP II	STEP III	STEP IV	STEP V
JOB CLASS					
Seasonal Plow Driver (without CDL)	\$21.12	\$21.91	\$22.70	\$23.49	\$24.28
Seasonal Plow Driver (with CDL)	\$22.17	\$23.23	\$24.28	\$25.34	\$26.40

**POLICE STAFF - UNION**

SALARY LEVEL	STEP I	STEP II	STEP III	STEP IV	STEP V	STEP VI	Corporal
JOB CLASS							
Police Officer	\$35.34	\$36.77	\$38.22	\$39.75	\$41.36	\$43.03	\$45.19

**ANNUAL STIPENDS FOR ELECTED OFFICIALS**

POSITION	Annual Stipend
Registrar of Voters	\$12,188
Board of Selectmen	\$5,843
Treasurer	\$13,213
Tax Collector	\$78,477
Town Clerk	\$78,477
First Selectman	\$100,297

**OTHER STIPEND POSITIONS**

POSITION	Annual Stipend
Fire Marshal / Burning Official	\$58,744
Tree Warden	\$19,763
Municipal Agent	\$100
Animal Control Officer	\$13,880
Animal Control Officer - Assistant	\$5,949
Special Projects Coordinator	\$39,060

# 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 2023-2024 budget of \$1,206,744 makes up 12.94% 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.

#### 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 Towns 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 Planning & Zoning Commission, Zoning Board of Appeals, and Inland Wetlands by reviewing 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.

### 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 includes an increase for higher workers' compensation and operating expenses.

### 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.

### 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. (VSEC) 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 Lake Assault Boat, 28' patrol cuddy. 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 October.

#### 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 3 part-time officers, once PT officer responsible for Accreditation. 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. On July 1, 2022 the Middletown District merged into Estuary Transit. 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.

### 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 for Essex seniors.

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.

Regional 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 & Pantries (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 pantries where they distribute fresh and non-perishable groceries. During 2022, 200 Essex residents were registered at one of the pantries. 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 and indoor dining at St. John's Episcopal Church.

#### Tri-Town Youth Services (TTYS)

Founded in 1984, Tri-Town Youth Services is a private, youth-serving organization designated as an agent for the Towns of Essex, Chester and Deep River to provide the following Administrative Core Functions on behalf of children, teens and families:

1. Advocacy
2. Resource Development
3. Community Involvement and Collaboration
4. Resource Development
5. Management and Administration of Prevention and Intervention Services

Each municipalities' contribution is calculated using a per capita formulation (Essex 44%; Chester 27% and Deep River 29%) based on CT Data Collaborative Town Profiles.

#### 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. Residents of Essex comprise 19.2% of VNLV's patients.

## HIGHWAYS & TRANSPORTATION

#### Public Works and Highway Department

Public Works 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 \$1,015,556 or 10.89%. 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.

# DEBT SERVICE

## Interest & Principal

Budget amount reflects scheduled principal and interest payments for outstanding Town of Essex direct debt. As of June 30, 2023, 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>6/30/23 Balance</u>
General Obligation Bond	April 2013	\$7,170,000	8/1/2028	\$2,725,000
General Obligation Bond	Sept. 2017	\$6,000,000	9/15/2037	\$4,805,000
		\$13,170,000		\$7,530,000

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

	<u>FY 2023-2024</u>	<u>FY 2024-2025</u>	<u>FY 2025-2026</u>	<u>FY 2026-2027</u>	<u>FY 2027-2028</u>
Principal	930,000	865,000	855,000	855,000	835,000
Interest	219,631	219,631	160,484	130,925	104,125
Premium Amort.	(38,022)	(30,074)	(22,187)	(14,300)	(11,213)
Total	1,111,609	1,054,557	993,297	941,625	927,912

# LIBRARIES

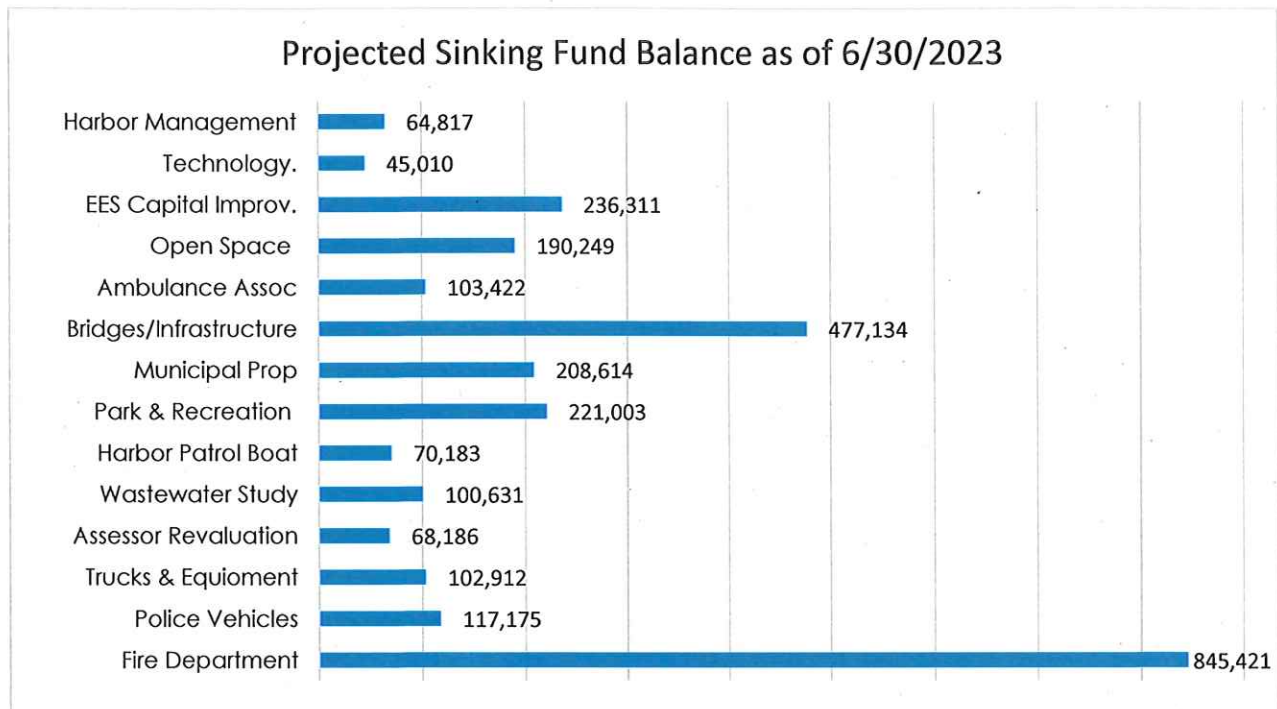
The Town of Essex provides support to 2 local libraries:

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. The library circulated 48,882 items and served 30,000 visitors.

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.

# CAPITAL & SINKING FUNDS

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





# SECTION B

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## SELECTMEN'S BUDGET EXPENDITURE DETAIL



# BUDGET FISCAL YEAR 2023-2024

## GENERAL GOVERNMENT: SELECTMEN

Org	Obj	Description	2021-2022 Actual	2022-2023		2023-2024						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10400	501100	Full-Time Payroll	115,487	133,378	62,904	145,233	145,233	145,233	145,233	145,233	11,855	8.89%
10400	501125	Elected Official(s) Stipend	40,074	108,987	20,997	111,984	111,984	111,984	111,984	111,984	2,997	2.75%
10400	501150	Part-Time Payroll	16,094	-	-	-	-	-	-	-	-	0.00%
10400	501200	Overtime Payroll	1,371	-	-	-	-	-	-	-	-	0.00%
10400	501300	Longevity	4,455	4,578	4,578	9,718	4,703	4,703	4,703	4,703	125	2.73%
10400	502150	Office Supplies	2,667	3,000	454	3,000	3,000	3,000	3,000	3,000	-	0.00%
10400	502450	Advertising	3,370	2,000	1,246	2,000	2,000	2,000	2,000	2,000	-	0.00%
10400	502550	Professional Dues & Subscriptions	6,193	6,000	5,440	6,000	6,000	6,000	6,000	6,000	-	0.00%
10400	502650	Meetings & Entertainment	958	1,000	529	1,000	1,000	1,000	1,000	1,000	-	0.00%
10400	502700	Automobile Expense	114	750	-	750	750	750	750	750	-	0.00%
10400	502900	Miscellaneous	7,031	5,000	1,779	5,000	5,000	5,000	5,000	5,000	-	0.00%
10400	508850	Special Appropriations	10,000	-	-	5,000	5,000	5,000	5,000	5,000	5,000	0.00%
	TOTAL SELECTMEN		207,813	264,693	97,927	289,685	284,670	284,670	284,670	284,670	19,977	7.55%

## GENERAL GOVERNMENT: ASSESSOR

Org	Obj	Description	2021-2022 Actual	2022-2023		2023-2024						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10402	501100	Full-Time Payroll	101,279	83,890	39,041	86,197	86,197	86,197	86,197	86,197	2,307	2.75%
10402	501150	Part-Time Payroll	12,452	35,921	16,515	41,796	41,796	41,796	41,796	41,796	5,875	16.36%
10402	501300	Longevity	4,082	4,195	4,195	8,620	8,620	8,620	8,620	8,620	4,425	105.48%
10402	502150	Office Supplies	840	1,800	140	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	1,515	1,500	380	1,800	1,800	1,800	1,800	1,800	300	20.00%
10402	502600	Training & Conferences	300	900	125	900	900	900	900	900	-	0.00%
10402	502700	Automobile Expense	219	400	78	400	400	400	400	400	-	0.00%
10402	503250	Other/Consultants/Technology	5,000	5,000	-	5,000	5,000	5,000	5,000	5,000	-	0.00%
	TOTAL ASSESSOR		125,687	134,006	60,474	146,913	146,913	146,913	146,913	146,913	12,907	9.63%



## BUDGET FISCAL YEAR 2023-2024

### GENERAL GOVERNMENT: CENTRAL SERVICES

Org	Obj	Description	2021-2022 Actual	2022-2023		2023-2024						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10415	501100	Full-Time Payroll	58,676	55,874	27,475	58,514	58,514	58,514	58,514	58,514	2,640	4.72%
10415	501150	Part-Time Payroll	37,254	46,111	15,723	49,264	49,264	49,264	49,264	49,264	3,153	6.84%
10415	501200	Overtime Payroll	1,479	2,500	716	2,500	2,500	2,500	2,500	2,500	-	0.00%
10415	502100	Postage	10,828	17,000	754	17,000	17,000	17,000	17,000	17,000	-	0.00%
10415	502150	Office Supplies	1,171	3,200	1,269	3,200	3,200	3,200	3,200	3,200	-	0.00%
10415	502200	Telephone	17,996	13,240	6,672	13,500	13,500	13,500	13,500	13,500	260	1.96%
10415	502300	Electricity	18,834	22,500	12,629	23,000	23,000	23,000	23,000	23,000	500	2.22%
10415	502350	Water	2,421	2,500	1,467	2,500	2,500	2,500	2,500	2,500	-	0.00%
10415	502400	Heating Fuel	8,743	12,500	5,304	13,000	13,000	13,000	13,000	13,000	500	4.00%
10415	502700	Automobile Expense	434	600	228	600	600	600	600	600	-	0.00%
10415	502800	Custodial Supplies	3,553	8,000	2,324	8,000	8,000	8,000	8,000	8,000	-	0.00%
10415	502850	Employee Services	5,164	5,000	5,343	5,500	5,500	5,500	5,500	5,500	500	10.00%
10415	504150	Uniforms	1,315	850	349	850	850	850	850	850	-	0.00%
10415	504400	Trash Removal	2,115	1,700	909	1,700	1,700	1,700	1,700	1,700	-	0.00%
10415	505150	Building Maintenance & Repair	18,409	30,000	16,636	30,000	30,000	30,000	30,000	30,000	-	0.00%
10415	505175	Grounds Maintenance & Repair	1,586	3,000	1,107	3,000	3,000	3,000	3,000	3,000	-	0.00%
10415	505200	Equipment Maintenance & Repair	14,801	10,000	7,762	10,000	10,000	10,000	10,000	10,000	-	0.00%
<b>TOTAL CENTRAL SERVICES</b>			<b>204,779</b>	<b>234,575</b>	<b>106,670</b>	<b>242,128</b>	<b>242,128</b>	<b>242,128</b>	<b>242,128</b>	<b>242,128</b>	<b>7,553</b>	<b>3.22%</b>

### GENERAL GOVERNMENT: ELECTIONS

Org	Obj	Description	2021-2022 Actual	2022-2023		2023-2024						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10401	501125	Elected Official Stipend	23,090	23,725	11,862	24,376	24,376	24,376	24,376	24,376	651	2.74%
10401	501150	Part-Time Payroll	6,607	15,000	9,138	15,000	15,000	15,000	15,000	15,000	-	0.00%
10401	502100	Postage	-	150	62	150	150	150	150	150	-	0.00%
10401	502150	Office Supplies	779	900	258	900	900	900	900	900	-	0.00%
10401	502200	Telephone	886	-	431	900	900	900	900	900	900	0.00%
10401	502450	Advertising	74	150	-	150	150	150	150	150	-	0.00%
10401	502500	Printing Services	3,242	3,200	5,380	5,500	5,500	5,500	5,500	5,500	2,300	71.88%
10401	502600	Training & Conferences	1,605	2,500	160	1,500	1,500	1,500	1,500	1,500	(1,000)	-40.00%
10401	502850	Employee Services	150	410	243	410	410	410	410	410	-	0.00%
10401	504500	Other Service Contracts	60	125	-	125	125	125	125	125	-	0.00%
10401	505200	Equipment Maintenance & Repair	900	2,400	2,138	2,400	2,400	2,400	2,400	2,400	-	0.00%
<b>TOTAL ELECTIONS</b>			<b>37,393</b>	<b>48,560</b>	<b>29,672</b>	<b>51,411</b>	<b>51,411</b>	<b>51,411</b>	<b>51,411</b>	<b>51,411</b>	<b>2,851</b>	<b>5.87%</b>



## BUDGET FISCAL YEAR 2023-2024

### GENERAL GOVERNMENT: PROBATE COURT

Org	Obj	Description	2021-2022 Actual	2022-2023		2023-2024						
				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	2021-2022 Actual	2022-2023		2023-2024						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10404	501100	Full-Time Payroll	49,261	48,808	23,170	50,155	50,155	50,155	50,155	50,155	1,347	2.76%
10404	501125	Elected Official Stipend	74,690	76,377	35,545	78,477	78,477	78,477	78,477	78,477	2,100	2.75%
10404	501300	Longevity	6,092	6,259	6,259	6,432	6,432	6,432	6,432	6,432	173	2.76%
10404	502150	Office Supplies	1,118	600	104	600	600	600	600	600	-	0.00%
10404	502450	Advertising	317	300	135	300	300	300	300	300	-	0.00%
10404	502550	Professional Dues & Subscriptions	275	550	119	550	550	550	550	550	-	0.00%
10404	502700	Automobile Expense	104	500	-	500	500	500	500	500	-	0.00%
	TOTAL TAX COLLECTOR		131,856	133,394	65,332	137,014	137,014	137,014	137,014	137,014	3,620	2.71%

### GENERAL GOVERNMENT: TOWN CLERK

Org	Obj	Description	2021-2022 Actual	2022-2023		2023-2024						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10407	501100	Full-Time Payroll	58,866	59,112	28,282	60,739	60,739	60,739	60,739	60,739	1,627	2.75%
10407	501125	Elected Official Stipend	74,690	76,377	35,545	78,477	78,477	78,477	78,477	78,477	2,100	2.75%
10407	501150	Part-Time Payroll	2,009	-	-	-	-	-	-	-	-	0.00%
10407	502150	Office Supplies	-	2,000	120	2,000	2,000	2,000	2,000	2,000	-	0.00%
10407	502450	Advertising	496	800	160	800	800	800	800	800	-	0.00%
10407	502550	Professional Dues & Subscriptions	175	300	25	300	300	300	300	300	-	0.00%
10407	502875	State of CT Fees	91,824	47,000	25,273	47,000	47,000	47,000	47,000	47,000	-	0.00%
10407	502875-201	DEP Town Clerk	2,517	2,000	780	2,000	2,000	2,000	2,000	2,000	-	0.00%
10407	502875-202	Document Fees to State	89,307	45,000	24,493	45,000	45,000	45,000	45,000	45,000	-	0.00%
10407	502880	Vital Statistics	-	150	-	100	100	100	100	100	(50)	-33.33%
10407	505225	Historic Restoration	92	300	68	300	300	300	300	300	-	0.00%
	TOTAL TOWN CLERK		228,151	186,039	89,472	189,716	189,716	189,716	189,716	189,716	3,677	1.98%



## BUDGET FISCAL YEAR 2023-2024

### GENERAL GOVERNMENT: FINANCE

Org	Obj	Description	2021-2022 Actual	2022-2023		2023-2024						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10405	501100	Full-Time Payroll	170,541	180,993	80,363	190,780	190,780	190,780	190,780	190,780	9,787	5.41%
10405	501125	Elected Official Stipend	12,575	12,859	5,984	13,213	13,213	13,213	13,213	13,213	354	2.75%
10405	501150	Part-Time Payroll	36,139	36,000	17,770	19,530	19,530	19,530	19,530	19,530	(16,470)	-45.75%
10405	501200	Overtime Payroll	58	-	-	-	-	-	-	-	-	-
10405	501300	Longevity	3,515	3,612	3,612	7,422	7,422	7,422	7,422	7,422	3,810	105.48%
10405	502150	Office Supplies	4,548	4,500	1,343	4,500	4,500	4,500	4,500	4,500	-	0.00%
10405	502600	Training & Conferences	320	2,000	385	2,000	2,000	2,000	2,000	2,000	-	0.00%
10405	502700	Automobile Expense	20	250	8	250	250	250	250	250	-	0.00%
	<b>TOTAL FINANCE</b>		<b>227,715</b>	<b>240,214</b>	<b>109,466</b>	<b>237,695</b>	<b>237,695</b>	<b>237,695</b>	<b>237,695</b>	<b>237,695</b>	<b>(2,519)</b>	<b>-1.05%</b>

### GENERAL GOVERNMENT: FRINGE BENEFITS

Org	Obj	Description	2021-2022 Actual	2022-2023		2023-2024						
				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)	185,336	178,000	90,452	185,000	185,000	185,000	185,000	185,000	7,000	3.93%
10494	501400	Life & Short-Term Disability Insurance	31,323	32,000	17,693	32,000	32,000	32,000	32,000	32,000	-	0.00%
10494	501450	Medical & Dental Insurance	442,436	493,411	271,334	542,277	542,277	528,000	528,000	528,000	34,589	7.01%
10494	501500	Retirement	423,375	430,609	430,609	407,544	407,544	407,544	407,544	407,544	(23,065)	-5.36%
10494	501510	OPEB	52,243	25,000	16,617	25,000	25,000	25,000	25,000	25,000	-	0.00%
10494	501600	Unemployment Compensation	377	5,000	-	5,000	5,000	5,000	5,000	5,000	-	0.00%
10494	502600	Training & Conference	130	2,500	306	2,500	2,500	2,500	2,500	2,500	-	0.00%
10494	503300	Consultants - Other	14,300	8,500	10,225	12,000	12,000	12,000	12,000	12,000	3,500	41.18%
10494	504450	Drug Testing	4,518	3,700	881	3,700	3,700	3,700	3,700	3,700	-	0.00%
	<b>TOTAL FRINGE BENEFITS</b>		<b>1,154,037</b>	<b>1,184,720</b>	<b>838,118</b>	<b>1,221,021</b>	<b>1,221,021</b>	<b>1,206,744</b>	<b>1,206,744</b>	<b>1,206,744</b>	<b>22,024</b>	<b>1.86%</b>

### GENERAL GOVERNMENT: GENERAL INSURANCE

Org	Obj	Description	2021-2022 Actual	2022-2023		2023-2024						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10422	501550	Workers' Compensation	65,261	85,400	28,636	88,000	88,000	88,000	88,000	88,000	2,600	3.04%
10422	502750	Insurance	112,934	115,500	69,912	121,500	121,500	121,500	121,500	121,500	6,000	5.19%
	<b>TOTAL GENERAL INSURANCE</b>		<b>178,195</b>	<b>200,900</b>	<b>98,548</b>	<b>209,500</b>	<b>209,500</b>	<b>209,500</b>	<b>209,500</b>	<b>209,500</b>	<b>8,600</b>	<b>4.28%</b>



## BUDGET FISCAL YEAR 2023-2024

### GENERAL GOVERNMENT: LEGAL SERVICES

Org	Obj	Description	2021-2022 Actual	2022-2023		2023-2024						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10406	503100	Legal Fees	52,190	66,000	34,594	68,000	68,000	68,000	68,000	68,000	2,000	3.03%
10406	503100-321	Labor	5,287	17,500	7,171	17,500	17,500	17,500	17,500	17,500	-	0.00%
10406	503100-322	Miscellaneous	21,990	15,000	1,961	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	-	10,000	-	10,000	10,000	10,000	10,000	10,000	-	0.00%
10406	503100-330	Town Counsel	1,986	4,000	2,980	4,000	4,000	4,000	4,000	4,000	-	0.00%
10406	503100-350	Inland Wetlands Commission	6,491	2,000	15,120	4,000	4,000	4,000	4,000	4,000	2,000	100.00%
10406	503100-353	Zoning Board of Appeals	5,984	5,000	1,073	5,000	5,000	5,000	5,000	5,000	-	0.00%
10406	503100-354	Planning & Zoning Commission	10,453	11,500	6,290	11,500	11,500	11,500	11,500	11,500	-	0.00%
	TOTAL LEGAL SERVICES		52,190	66,000	34,594	68,000	68,000	68,000	68,000	68,000	2,000	3.03%

### GENERAL GOVERNMENT: PUBLIC RESTROOM FACILITIES

Org	Obj	Description	2021-2022 Actual	2022-2023		2023-2024						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10461	502250	Electricity	7,257	7,500	4,577	9,375	9,375	9,375	9,375	9,375	1,875	25.00%
10461	502800	Custodial Supplies	2,163	1,250	124	1,250	1,250	1,250	1,250	1,250	-	0.00%
10461	504375-440	Waste Removal	3,909	3,000	1,962	3,000	3,000	3,000	3,000	3,000	-	0.00%
10461	505150	Building Maintenance & Repair	236	2,500	347	2,500	2,500	2,500	2,500	2,500	-	0.00%
	TOTAL PUBLIC RESTROOM FACILITIES		13,564	14,250	7,009	16,125	16,125	16,125	16,125	16,125	1,875	13.16%



## BUDGET FISCAL YEAR 2023-2024

### GENERAL GOVERNMENT: TECHNOLOGY

Org	Obj	Description	2021-2022 Actual	2022-2023		2023-2024						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10475	501150	Part Time Payroll	-	-	-	19,530	19,530	19,530	19,530	19,530	19,530	-
10475	502150	Office Supplies	-	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	72,084	69,948	25,028	73,000	73,000	73,500	73,500	73,500	3,552	5.08%
10475	503250-301	Novus Insight (formerly CCAT)	53,659	51,048	18,399	53,100	53,100	53,600	53,600	53,600	2,552	5.00%
10475	503250-302	Internet Service Provider	12,293	11,000	6,629	12,000	12,000	12,000	12,000	12,000	1,000	9.09%
10475	503250-310	Website	132	400	-	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	2,100	600	-	600	600	600	600	600	-	0.00%
10475	504200	Technology Support	154,384	159,928	100,725	174,669	164,439	164,439	164,439	164,439	4,511	2.82%
10475	504200-410	Cott Computer Index System	21,501	22,500	8,904	22,500	22,500	22,500	22,500	22,500	-	0.00%
10475	504200-411	Quality Data Services	19,335	21,000	18,755	26,631	26,631	26,631	26,631	26,631	5,631	26.81%
10475	504200-412	Vision	17,872	21,000	13,824	21,583	21,583	21,583	21,583	21,583	583	2.78%
10475	504200-413	Munis	11,351	12,000	11,691	12,000	12,000	12,000	12,000	12,000	-	0.00%
10475	504200-414	GIS - APPGEO	12,783	22,500	13,462	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	474	1,000	1,000	1,000	1,000	1,000	-	0.00%
10475	504200-452	Website	4,063	3,450	3,311	3,450	3,450	3,450	3,450	3,450	-	0.00%
10475	504200-454	Point- Permitting	21,650	20,000	8,540	23,700	23,700	23,700	23,700	23,700	3,700	18.50%
10475	504200-455	All Traffic Solutions	11,453	3,553	-	3,950	3,950	3,950	3,950	3,950	397	11.17%
10475	504200-456	Paychex	16,344	16,000	8,279	17,000	17,000	17,000	17,000	17,000	1,000	6.25%
10475	504200-457	ESO - First Due (Fire Marshal)	5,000	5,500	4,280	5,500	5,500	5,500	5,500	5,500	-	0.00%
10475	504200-458	ESO - Dude Solutions	9,535	6,800	5,874	6,800	6,800	6,800	6,800	6,800	-	100.00%
10475	504200-459	Police Accreditation - Power DMS	-	-	3,082	3,430	3,430	3,430	3,430	3,430	3,430	100.00%
10475	504225	Software Licenses	12,436	11,000	12,361	14,000	14,000	14,000	14,000	14,000	3,000	27.27%
10475	507200	Technology Equipment	8,668	12,000	8,834	14,000	14,000	14,000	14,000	14,000	2,000	16.67%
10475	508100	Capital Equipment Leases	5,500	11,000	5,500	11,000	11,000	11,000	11,000	11,000	-	0.00%
	<b>TOTAL TECHNOLOGY</b>		<b>253,072</b>	<b>265,876</b>	<b>152,447</b>	<b>308,199</b>	<b>308,199</b>	<b>308,699</b>	<b>308,699</b>	<b>308,699</b>	<b>42,823</b>	<b>16.11%</b>



## BUDGET FISCAL YEAR 2023-2024

### GENERAL GOVERNMENT: BOARD OF ASSESSMENT APPEALS

Org	Obj	Description	2021-2022 Actual	2022-2023		2023-2024						
				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	97	80	55	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%
	<b>TOTAL BOARD OF ASSESSMENT APPEALS</b>		<b>597</b>	<b>1,330</b>	<b>55</b>	<b>1,330</b>	<b>1,330</b>	<b>1,330</b>	<b>1,330</b>	<b>1,330</b>	<b>-</b>	<b>0.00%</b>

### GENERAL GOVERNMENT: BOARD OF FINANCE

Org	Obj	Description	2021-2022 Actual	2022-2023		2023-2024						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10409	501150	Part-Time Payroll	1,539	1,900	702	1,900	1,900	1,900	1,900	1,900	-	0.00%
10409	502150	Office Supplies	152	100	-	100	100	100	100	100	-	0.00%
10409	502500	Printing Services	975	1,500	890	1,500	1,500	1,500	1,500	1,500	-	0.00%
10409	503150	Audit Fees	29,250	34,160	34,160	38,500	38,500	38,500	38,500	38,500	4,340	12.70%
10409	508400	Contingency	-	75,000	-	75,000	75,000	75,000	75,000	75,000	-	0.00%
	<b>TOTAL BOARD OF FINANCE</b>		<b>31,916</b>	<b>112,660</b>	<b>35,753</b>	<b>117,000</b>	<b>117,000</b>	<b>117,000</b>	<b>117,000</b>	<b>117,000</b>	<b>4,340</b>	<b>3.85%</b>

### GENERAL GOVERNMENT: CONSERVATION COMMISSION

Org	Obj	Description	2021-2022 Actual	2022-2023		2023-2024						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10410	501150	Part-Time Payroll	734	1,500	431	1,500	1,500	1,500	1,500	1,500	-	0.00%
10410	502150	Office Supplies	-	100	-	100	100	100	100	100	-	0.00%
10410	502500	Printing Services	340	250	-	400	400	250	250	250	-	0.00%
10410	503300	Other/Consultants	1,200	500	-	700	700	500	500	500	-	0.00%
10410	505175	Grounds Maintenance & Repair	10,856	9,775	3,960	6,000	6,000	9,775	9,775	9,775	-	0.00%
10410	52019	Mowing	700	-	600	5,100	5,100	-	-	-	-	-
	<b>TOTAL CONSERVATION COMMISSION</b>		<b>13,830</b>	<b>12,125</b>	<b>4,991</b>	<b>13,800</b>	<b>13,800</b>	<b>12,125</b>	<b>12,125</b>	<b>12,125</b>	<b>-</b>	<b>0.00%</b>



## BUDGET FISCAL YEAR 2023-2024

### GENERAL GOVERNMENT: ECONOMIC DEVELOPMENT COMMISSION

Org	Obj	Description	2021-2022 Actual	2022-2023		2023-2024						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10460	501150	Part-Time Payroll	576	600	247	700	700	700	700	700	100	16.67%
10460	502450	Advertising	-	500	-	500	500	500	500	500	-	0.00%
10460	502550	Professional Dues & Subscriptions	-	750	-	750	750	750	750	750	-	100.00%
TOTAL ECONOMIC DEVELOPMENT COMM			576	1,850	247	1,950	1,950	1,950	1,950	1,950	100	5.41%

### GENERAL GOVERNMENT: IWWC COMMISSION

Org	Obj	Description	2021-2022 Actual	2022-2023		2023-2024						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10417	501150	Part-Time Payroll	2,018	1,200	930	2,250	2,250	2,250	2,250	2,250	1,050	87.50%
10417	502150	Office Supplies	-	100	-	100	100	100	100	100	-	0.00%
10417	502875	State of CT Fees	-	290	-	290	290	290	290	290	-	0.00%
TOTAL IWW COMMISSION			2,018	1,590	930	2,640	2,640	2,640	2,640	2,640	1,050	66.04%



## BUDGET FISCAL YEAR 2023-2024

### GENERAL GOVERNMENT: LAND USE

Org	Obj	Description	2021-2022 Actual	2022-2023		2023-2024						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10439	501100	Full-Time Payroll	209,709	220,183	101,536	232,970	232,970	232,970	232,970	232,970	12,787	5.81%
10439	501150	Part-Time Payroll	1,253	4,400	266	4,400	4,400	4,400	4,400	4,400	-	0.00%
10439	501300	Longevity	2,573	2,645	2,644	2,717	2,717	2,717	2,717	2,717	72	100.00%
10439	502150	Office Supplies	4,105	5,550	295	5,550	5,550	5,550	5,550	5,550	-	0.00%
10439	502450	Advertising	5,870	4,300	1,995	4,300	4,300	4,300	4,300	4,300	-	0.00%
10439	502500	Printing Services	1,425	1,750	200	1,750	1,750	1,750	1,750	1,750	-	0.00%
10439	502550	Professional Dues & Subscriptions	668	800	774	800	800	800	800	800	-	0.00%
10439	502600	Training & Conferences	180	1,250	693	1,250	1,250	1,250	1,250	1,250	-	0.00%
10439	502700	Automobile Expense	209	500	175	500	500	500	500	500	-	0.00%
10439	503200	Engineering	14,775	20,000	6,200	20,000	20,000	20,000	20,000	20,000	-	0.00%
10439	503275-373	Contractual Services	30,000	30,000	15,350	30,000	30,000	30,000	30,000	30,000	-	0.00%
10439	508250	Community Payments/Donations	12,050	12,285	12,285	12,315	12,315	12,315	12,315	12,315	30	0.24%
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	508275-375	COG (formerly CRERPA)	10,360	10,595	10,595	10,625	10,625	10,625	10,625	10,625	30	0.28%
	TOTAL LAND USE		282,817	303,663	142,413	316,552	316,552	316,552	316,552	316,552	12,889	4.24%

### GENERAL GOVERNMENT: PLANNING & ZONING COMMISSION

Org	Obj	Description	2021-2022 Actual	2022-2023		2023-2024						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10411	502150	Office Supplies	-	150	-	150	150	150	150	150	-	0.00%
10411	502875	State Fees	-	1,200	-	1,200	1,200	1,200	1,200	1,200	-	0.00%
	TOTAL PLANNING & ZONING COMMISSION		-	1,350	-	1,350	1,350	1,350	1,350	1,350	-	0.00%



## BUDGET FISCAL YEAR 2023-2024

### GENERAL GOVERNMENT: PARK AND RECREATION DEPARTMENT

Org	Obj	Description	2021-2022 Actual	2022-2023		2023-2024						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10416	501100	Full-Time Payroll	68,084	73,181	33,947	75,192	75,192	75,192	75,192	75,192	2,011	2.75%
10416	501300	Longevity	-	-	-	3,958	3,958	3,958	3,958	3,958	3,958	0.00%
10416	501250	Contracted/Seasonal Payroll	1,438	3,200	2,703	3,200	3,200	3,200	3,200	3,200	-	0.00%
10416	502150	Office Supplies	705	1,500	386	1,500	1,500	1,500	1,500	1,500	-	0.00%
10416	502200	Telephone	91	-	84	-	-	-	-	-	-	0.00%
10416	502350	Water	10,055	6,800	5,124	6,800	6,800	6,800	6,800	6,800	-	0.00%
10416	502450	Advertising	449	2,000	136	2,000	2,000	2,000	2,000	2,000	-	0.00%
10416	502550	Professional Dues & Subscriptions	330	550	110	550	550	550	550	550	-	0.00%
10416	502600	Training & Conferences	146	660	-	660	660	660	660	660	-	0.00%
10416	502700	Automobile Expense	1,965	1,250	1,257	1,250	1,250	1,250	1,250	1,250	-	0.00%
10416	503300	Other/Consultants	-	800	-	800	800	800	800	800	-	0.00%
10416	504375	Portable Restrooms (Waste Removal)	-	3,500	4,005	3,500	7,000	7,000	7,000	7,000	3,500	100.00%
10416	504480	Mowing	52,979	57,895	37,081	57,895	57,895	57,895	57,895	57,895	-	0.00%
10416	505500	Park Operation, Maintenance & Repairs	37,321	45,000	9,995	45,000	45,000	45,000	45,000	45,000	-	0.00%
10416	506300-604	Community Events	8,035	10,000	10,093	10,000	10,000	10,000	10,000	10,000	-	0.00%
	<b>TOTAL PARK AND RECREATION</b>		<b>181,596</b>	<b>206,336</b>	<b>104,922</b>	<b>212,305</b>	<b>215,805</b>	<b>215,805</b>	<b>215,805</b>	<b>215,805</b>	<b>9,469</b>	<b>4.59%</b>

### GENERAL GOVERNMENT: PARK & RECREATION COMMISSION

Org	Obj	Description	2021-2022 Actual	2022-2023		2023-2024						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10418	501150	Part-Time Payroll	619	900	108	900	900	900	900	900	-	0.00%
10418	502150	Office Supplies	-	200	-	200	200	200	200	200	-	0.00%
	<b>TOTAL PARK &amp; REC COMMISSION</b>		<b>619</b>	<b>1,100</b>	<b>108</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>-</b>	<b>0.00%</b>



## BUDGET FISCAL YEAR 2023-2024

### GENERAL GOVERNMENT: TREE COMMITTEE

Org	Obj	Description	2021-2022 Actual	2022-2023		2023-2024						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10458	506800	Tree Committee Allocation	7,000	7,000	5,405	9,000	7,000	7,000	7,000	7,000	-	0.00%
	TOTAL TREE COMMITTEE		7,000	7,000	5,405	9,000	7,000	7,000	7,000	7,000	-	0.00%

### GENERAL GOVERNMENT: ZONING BOARD OF APPEALS

Org	Obj	Description	2021-2022 Actual	2022-2023		2023-2024						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10413	501150	Part-Time Payroll	1,463	1,600	563	1,600	1,600	1,600	1,600	1,600	-	0.00%
10413	502150	Office Supplies	0	100	0	100	100	100	100	100	-	0.00%
10413	502875-205	State of CT Fees	0	1,500	0	1,500	1,500	1,500	1,500	1,500	-	0.00%
	TOTAL ZONING BOARD OF APPEALS		1,463	3,200	563	3,200	3,200	3,200	3,200	3,200	-	0.00%

### PUBLIC SAFETY: AMBULANCE/EMT SERVICES

Org	Obj	Description	2021-2022 Actual	2022-2023		2023-2024						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10465	508650	Ambulance Association Allocation	25,000	30,500	30,500	30,500	30,500	30,500	50,000	50,000	19,500	63.93%
10465	508660	Emergency Medical Services	6,668	6,700	3,345	6,700	6,700	6,700	6,700	6,700	-	0.00%
	TOTAL AMBULANCE ASSOCIATION		31,668	37,200	33,845	37,200	37,200	37,200	56,700	56,700	19,500	52.42%

### PUBLIC SAFETY: ANIMAL CONTROL

Org	Obj	Description	2021-2022 Actual	2022-2023		2023-2024						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10495	508375	Special Revenue Fund Support	12,500	15,000	15,000	15,500	15,500	15,500	15,500	15,500	500	3.33%
	TOTAL ANIMAL CONTROL		12,500	15,000	15,000	15,500	15,500	15,500	15,500	15,500	500	3.33%



## BUDGET FISCAL YEAR 2023-2024

### PUBLIC SAFETY: BUILDING DEPARTMENT

Org	Obj	Description	2021-2022 Actual	2022-2023		2023-2024						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10414	501100	Full-time Payroll	71,560	73,246	34,088	75,260	75,260	75,260	75,260	75,260	2,014	2.75%
10414	501150	Part-Time Payroll	4,716	4,100	2,388	4,213	4,213	4,213	4,213	4,213	113	2.75%
10414	502500	Printing Services	93	400	-	400	400	400	400	400	-	0.00%
10414	502550	Professional Dues & Subscriptions	145	400	145	400	400	400	400	400	-	0.00%
10414	502600	Training & Conferences	163	350	100	350	350	350	350	350	-	0.00%
10414	502700	Automobile Expense	1,600	1,000	829	1,600	1,600	1,600	1,600	1,600	600	60.00%
10414	502875-204	State of CT Fees	4,702	2,500	1,386	4,700	4,700	4,700	4,700	4,700	2,200	88.00%
10414	502900	Miscellaneous	-	500	154	500	500	500	500	500	-	0.00%
10414	506350	Inspection & Safety Materials	895	1,500	670	1,500	1,500	1,500	1,500	1,500	-	0.00%
TOTAL BUILDING DEPARTMENT			83,874	83,996	39,760	88,923	88,923	88,923	88,923	88,923	4,927	5.87%

### PUBLIC SAFETY: EMERGENCY MANAGEMENT

Org	Obj	Description	2021-2022 Actual	2022-2023		2023-2024						
				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	3,911	3,000	2,711	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	307	2,000	-	2,000	2,000	2,000	2,000	2,000	-	0.00%
10427	505200	Equipment Maintenance & Repair	155	3,000	-	3,000	3,000	3,000	3,000	3,000	-	0.00%
10427	507300	Safety Equipment	(226)	3,000	-	3,000	3,000	3,000	3,000	3,000	-	0.00%
TOTAL EMERGENCY MANAGEMENT			11,648	19,700	2,711	19,700	19,700	19,700	19,700	19,700	-	0.00%

### PUBLIC SAFETY: EMERGENCY 9-1-1

Org	Obj	Description	2021-2022 Actual	2022-2023		2023-2024						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10428	504475	Public Safety	123,706	128,011	93,732	131,100	131,100	131,100	131,100	131,100	3,089	2.41%
10428	504475-490	Emergency 9-1-1 Dispatch	120,785	125,011	93,732	128,100	128,100	128,100	128,100	128,100	3,089	2.47%
10428	504475-491	Everbridge Notification System	2,921	3,000	-	3,000	3,000	3,000	3,000	3,000	-	0.00%
TOTAL EMERGENCY 9-1-1			123,706	128,011	93,732	131,100	131,100	131,100	131,100	131,100	3,089	2.41%



## BUDGET FISCAL YEAR 2023-2024

### PUBLIC SAFETY: FIRE DEPARTMENT

Org	Obj	Description	2021-2022 Actual	2022-2023		2023-2024						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10420	501150	Part Time Support	13,589	13,910	6,420	14,293	14,293	14,293	14,293	14,293	383	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	346,400	355,975	177,988	366,475	366,475	366,475	366,475	366,475	10,500	2.95%
	<b>TOTAL FIRE DEPARTMENT</b>		<b>379,989</b>	<b>394,885</b>	<b>204,408</b>	<b>405,768</b>	<b>405,768</b>	<b>405,768</b>	<b>405,768</b>	<b>405,768</b>	<b>10,883</b>	<b>2.76%</b>

### PUBLIC SAFETY: FIRE MARSHAL

Org	Obj	Description	2021-2022 Actual	2022-2023		2023-2024						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10421	501150	Part-Time Payroll	42,267	43,262	19,967	44,452	44,452	44,452	44,452	44,452	1,190	2.75%
10421	501175	Supplemental Payroll	338	2,250	477	2,250	2,250	2,250	2,250	2,250	-	0.00%
10421	502150	Office Supplies	259	300	142	300	300	300	300	300	-	100.00%
10421	502550	Professional Dues & Subscriptions	2,147	1,850	1,536	1,850	1,850	1,850	1,850	1,850	-	0.00%
10421	502600	Training & Conferences	-	500	55	500	500	500	500	500	-	0.00%
10421	502700	Automobile Expense	4,935	2,500	2,817	3,500	3,500	3,500	3,500	3,500	1,000	40.00%
10421	504200-415	Technology Support	144	850	-	1,350	1,350	1,350	1,350	1,350	500	-
10421	507300	Safety Equipment	2,312	2,500	1,018	2,500	2,500	2,500	2,500	2,500	-	0.00%
	<b>TOTAL FIRE MARSHAL</b>		<b>52,402</b>	<b>54,012</b>	<b>26,012</b>	<b>56,702</b>	<b>56,702</b>	<b>56,702</b>	<b>56,702</b>	<b>56,702</b>	<b>2,690</b>	<b>4.98%</b>

### PUBLIC SAFETY: WATER

Org	Obj	Description	2021-2022 Actual	2022-2023		2023-2024						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10425	504475	Public Safety Contracts	186,646	194,636	82,958	214,100	214,100	214,100	214,100	214,100	19,464	10.00%
10425	504475-492	Fire Protection Water Services	186,646	194,636	82,958	214,100	214,100	214,100	214,100	214,100	19,464	10.00%
	<b>TOTAL WATER</b>		<b>186,646</b>	<b>194,636</b>	<b>82,958</b>	<b>214,100</b>	<b>214,100</b>	<b>214,100</b>	<b>214,100</b>	<b>214,100</b>	<b>19,464</b>	<b>10.00%</b>



## BUDGET FISCAL YEAR 2023-2024

### PUBLIC SAFETY: HARBOR PATROL

Org	Obj	Description	2021-2022 Actual	2022-2023		2023-2024						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10426	501150	Part-Time Payroll	29,582	22,500	22,258	25,000	25,000	25,000	25,000	25,000	2,500	11.11%
10426	504475	Public Safety Contracts	-	3,000	-	3,000	3,000	3,000	3,000	3,000	-	0.00%
10426	504500	Other Service Contracts	2,647	800	-	3,700	3,700	3,700	3,700	3,700	2,900	362.50%
10426	505200	Equipment Maintenance & Repair	1,289	3,000	607	3,000	3,000	3,000	3,000	3,000	-	0.00%
10426	506100	Fuel & Oil - Town Vehicles	2,817	3,000	3,084	3,000	3,000	3,000	3,000	3,000	-	0.00%
<b>TOTAL HARBOR PATROL</b>			<b>36,335</b>	<b>32,300</b>	<b>25,950</b>	<b>37,700</b>	<b>37,700</b>	<b>37,700</b>	<b>37,700</b>	<b>37,700</b>	<b>5,400</b>	<b>16.72%</b>

### PUBLIC SAFETY: POLICE SERVICES

Org	Obj	Description	2021-2022 Actual	2022-2023		2023-2024						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10424	501100	Full-Time Payroll	268,546	273,735	107,419	281,600	281,600	281,600	281,600	281,600	7,865	2.87%
10424	501150	Part-Time Payroll	77,687	112,080	60,045	118,000	118,000	118,000	118,000	118,000	5,920	5.28%
10424	501200	Overtime	92,326	60,000	32,997	60,000	60,000	60,000	60,000	60,000	-	0.00%
10424	501300	Longevity	4,429	4,562	4,562	-	-	-	-	-	(4,562)	-100.00%
10424	502150	Office Supplies	1,001	2,000	80	2,000	2,000	2,000	2,000	2,000	-	0.00%
10424	502600	Training & Conferences	3,267	7,500	1,353	7,500	7,500	7,500	7,500	7,500	-	0.00%
10424	502900	Miscellaneous	3,740	2,000	1,237	2,000	2,000	2,000	2,000	2,000	-	0.00%
10424	504150	Uniforms	2,112	4,000	285	4,000	4,000	4,000	4,000	4,000	-	0.00%
10424	505100	Motor Vehicle Maintenance & Repair	4,514	8,000	3,204	8,000	8,000	8,000	8,000	8,000	-	0.00%
10424	505200	Equipment Maintenance & Repair	174	1,750	105	1,750	1,750	1,750	1,750	1,750	-	0.00%
10424	505600	Police Equipment Maintenance & Repair	2,707	3,000	3,813	3,000	3,000	3,000	3,000	3,000	-	0.00%
10424	506100	Fuel & Oil - Town Vehicles	18,049	14,000	7,260	16,000	16,000	16,000	16,000	16,000	2,000	14.29%
10424	506250	Police Protection	500	650	-	650	650	650	650	650	-	0.00%
10424	506275	Police Community Services	25	1,000	-	1,000	1,000	1,000	1,000	1,000	-	0.00%
10424	507100	Office Equipment	40	500	-	500	500	500	500	500	-	0.00%
10424	507300	Safety Equipment	30,280	2,500	95	2,500	2,500	2,500	2,500	2,500	-	0.00%
<b>TOTAL POLICE SERVICES</b>			<b>509,398</b>	<b>497,277</b>	<b>222,456</b>	<b>508,500</b>	<b>508,500</b>	<b>508,500</b>	<b>508,500</b>	<b>508,500</b>	<b>11,223</b>	<b>2.26%</b>

### PUBLIC SAFETY: RESIDENT STATE TROOPER

Org	Obj	Description	2021-2022 Actual	2022-2023		2023-2024						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10423	504475	Public Safety Contracts	176,553	186,129	-	189,134	189,134	189,134	189,134	189,134	3,005	1.61%
10423	504475-493	Resident State Trooper	176,553	186,129	-	189,134	189,134	189,134	189,134	189,134	3,005	1.61%
<b>TOTAL RESIDENT STATE TROOPER</b>			<b>176,553</b>	<b>186,129</b>	<b>-</b>	<b>189,134</b>	<b>189,134</b>	<b>189,134</b>	<b>189,134</b>	<b>189,134</b>	<b>3,005</b>	<b>1.61%</b>



## BUDGET FISCAL YEAR 2023-2024

### HEALTH & HUMAN SERVICES: ESTUARY TRANSIT

Org	Obj	Description	2021-2022 Actual	2022-2023		Original Request	Selectman's Request	2023-2024				
				Budget	Dec. YTD			BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10455	508250	Community Payments & Donations	20,825	21,245	21,245	21,885	21,885	21,885	21,885	21,885	640	3.01%
	TOTAL ESTUARY TRANSIT		20,825	21,245	21,245	21,885	21,885	21,885	21,885	21,885	640	3.01%

### HEALTH & HUMAN SERVICES: HEALTH DEPARTMENT

Org	Obj	Description	2021-2022 Actual	2022-2023		Original Request	Selectman's Request	2023-2024				
				Budget	Dec. YTD			BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10431	501100	Full-Time Payroll	113,460	116,133	54,046	119,327	119,327	119,327	119,327	119,327	3,194	2.75%
10431	501150	Part-Time Payroll	28,037	47,500	15,505	62,531	55,000	55,000	55,000	55,000	7,500	15.79%
10431	501300	Longevity	-	5,807	5,807	5,966	5,966	5,966	5,966	5,966	159	2.74%
10431	502200	Telephone	300	300	150	300	300	300	300	300	-	0.00%
10431	502550	Professional Dues & Subscriptions	603	700	649	700	700	700	700	700	-	0.00%
10431	502600	Training & Conferences	527	2,400	571	2,400	1,500	1,500	1,500	1,500	(900)	-37.50%
10431	502700	Automobile Expense	942	2,000	95	2,000	2,000	2,000	2,000	2,000	-	0.00%
10431	503225	Planning Services (Inspection)	1,902	8,000	1,247	15,000	12,500	12,500	12,500	12,500	4,500	56.25%
10431	504175	Water Testing	1,223	3,200	702	3,200	2,000	2,000	2,000	2,000	(1,200)	-37.50%
10431	506400	Educational Materials	229	2,000	-	2,000	1,000	1,000	1,000	1,000	(1,000)	-50.00%
10431	506500-COVID	COVID Pandemic Event	(452)	-	-	-	-	-	-	-	-	0.00%
	TOTAL HEALTH DEPARTMENT		146,771	188,040	78,771	213,424	200,293	200,293	200,293	200,293	12,253	6.52%



## BUDGET FISCAL YEAR 2023-2024

### HEALTH & HUMAN SERVICES: TRANSFER STATION & RECYCLING CENTER

Org	Obj	Description	2021-2022 Actual	2022-2023		2023-2024						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10435	501100	Full-Time Payroll	64,870	65,099	32,020	66,894	66,894	66,894	66,894	66,894	1,795	2.76%
10435	501150	Part-Time Payroll	1,677	20,000	3,628	20,000	20,000	20,000	20,000	20,000	-	0.00%
10435	501200	Overtime Payroll	3,389	2,500	540	2,500	2,500	2,500	2,500	2,500	-	0.00%
10435	502150	Office Supplies	2,971	2,000	2,052	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	2,075	3,000	897	3,000	3,000	3,000	3,000	3,000	-	0.00%
10435	502875-205	State of CT Fees	2,950	2,650	(1,475)	2,650	2,650	2,650	2,650	2,650	-	0.00%
10435	502900	Miscellaneous	2,396	1,500	639	1,500	1,500	1,500	1,500	1,500	-	0.00%
10435	504175	Water Testing	1,358	1,300	-	1,300	1,300	1,300	1,300	1,300	-	0.00%
10435	504350	Regional HHW Facility	15,737	17,133	6,345	17,133	17,133	17,133	17,133	17,133	-	0.00%
10435	504375	Waste Processing/Removal	157,602	147,040	66,902	163,617	163,617	163,617	163,617	163,617	16,577	11.27%
10435	504375-421	Bulky Waste	15,000	15,000	2,000	15,000	15,000	15,000	15,000	15,000	-	0.00%
10435	504375-423	Single Stream	7,555	5,500	3,409	7,500	7,500	7,500	7,500	7,500	2,000	36.36%
10435	504375-424	Chipping	36,000	36,000	15,000	40,000	40,000	40,000	40,000	40,000	4,000	11.11%
10435	504375-425	MIRA MSW Fees	38,397	28,000	17,341	36,000	36,000	36,000	36,000	36,000	8,000	28.57%
10435	504375-426	Demolition	38,343	43,775	20,092	43,775	43,775	43,775	43,775	43,775	-	0.00%
10435	504375-427	Freon	2,624	2,500	1,064	2,500	2,500	2,500	2,500	2,500	-	0.00%
10435	504375-428	Paint & HHW	1,137	1,000	546	1,000	1,000	1,000	1,000	1,000	-	0.00%
10435	504375-431	MSW Hauling	5,398	4,265	2,601	5,522	5,522	5,522	5,522	5,522	1,257	29.47%
10435	504375-432	Tires	602	1,000	-	1,000	1,000	1,000	1,000	1,000	-	0.00%
10435	504375-433	Leaf Screening	9,650	7,000	-	7,000	7,000	7,000	7,000	7,000	-	0.00%
10435	504375-435	Food Scrap Program	2,896	3,000	4,850	4,320	4,320	4,320	4,320	4,320	1,320	44.00%
10435	505150	Building Maintenance & Repair	2,543	3,000	1,406	3,000	3,000	3,000	3,000	3,000	-	0.00%
	<b>TOTAL TRANSFER STATION</b>		<b>257,567</b>	<b>265,972</b>	<b>112,955</b>	<b>284,344</b>	<b>284,344</b>	<b>284,344</b>	<b>284,344</b>	<b>284,344</b>	<b>18,372</b>	<b>6.91%</b>



## BUDGET FISCAL YEAR 2023-2024

### HEALTH & HUMAN SERVICES: SOCIAL SERVICES

Org	Obj	Description	2021-2022 Actual	2022-2023		2023-2024						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10434	501100	Full-Time Payroll	22,990	24,278	10,230	24,964	24,964	24,964	24,964	24,964	686	2.83%
10434	502150	Office Supplies	-	1,000	474	1,000	1,000	1,000	1,000	1,000	-	0.00%
10434	502550	Professional Dues & Subscriptions	-	250	80	250	250	250	250	250	-	0.00%
10434	502700	Automobile Expense	106	500	30	500	500	500	500	500	-	0.00%
10434	508250	Community Pmnts & Fees for Services	70,142	69,470	65,370	89,626	69,820	69,820	69,820	69,820	350	0.50%
10434	508250-812	Connection, The	-	1,100	-	1,000	1,000	1,000	1,000	1,000	(100)	-9.09%
10434	508250-813	Estuary Council of Seniors Club	16,771	11,364	11,364	10,118	10,118	10,118	10,118	10,118	(1,246)	-10.96%
10434	508250-815	Literacy Volunteers of America	1,100	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-	0.00%
10434	508250-818	The Connection - Eddy Shelter	750	750	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	41,167	42,402	42,402	46,739	44,098	44,098	44,098	44,098	1,696	4.00%
10434	508250-826	Middlesex Ctr for Behavioral Health	-	2,500	-	19,665	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	-	0.00%
	TOTAL SOCIAL SERVICES		93,238	95,498	76,184	116,340	96,534	96,534	96,534	96,534	1,036	1.08%

### HEALTH & HUMAN SERVICES: VISITING NURSES

Org	Obj	Description	2021-2022 Actual	2022-2023		2023-2024						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10432	508250	Community Payments & Donations	66,874	68,546	34,273	70,260	68,546	68,546	68,546	68,546	-	0.00%
10432	508250-816	Lower Valley Visiting Nurses	66,874	68,546	34,273	70,260	68,546	68,546	68,546	68,546	-	0.00%
	TOTAL VISITING NURSES		66,874	68,546	34,273	70,260	68,546	68,546	68,546	68,546	-	0.00%



## BUDGET FISCAL YEAR 2023-2024

### HIGHWAYS & TRANSPORTATION: PUBLIC WORKS & HIGHWAY DEPARTMENT

Org	Obj	Description	2021-2022 Actual	2022-2023		2023-2024						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10450	501100	Full-Time Payroll	335,547	348,777	162,058	420,601	420,601	420,601	420,601	420,601	71,824	20.59%
10450	501150	Part-Time Payroll	54,051	65,000	21,547	30,072	30,072	30,072	30,072	30,072	(34,928)	-53.74%
10450	501200	Overtime Payroll	27,064	29,700	10,341	32,669	32,669	32,669	32,669	32,669	2,969	10.00%
10450	501250	Contracted/Seasonal Payroll	2,092	15,250	6,850	10,250	10,250	10,250	10,250	10,250	(5,000)	-32.79%
10450	501300	Longevity	7,739	7,751	3,755	7,964	7,964	7,964	7,964	7,964	213	2.75%
10450	502200	Telephone	6,663	6,000	2,713	6,000	6,000	6,000	6,000	6,000	-	0.00%
10450	502250	Electricity	8,078	8,000	3,672	8,000	8,000	8,000	8,000	8,000	-	0.00%
10450	502350	Water	716	-	441	-	-	-	-	-	-	0.00%
10450	502400	Heating Fuel	9,311	10,000	1,574	10,000	10,000	10,000	10,000	10,000	-	0.00%
10450	502900	Miscellaneous	12,247	14,000	7,753	14,000	14,000	14,000	14,000	14,000	-	0.00%
10450	503200	Engineering	15,120	17,000	8,828	17,000	17,000	17,000	17,000	17,000	-	0.00%
10450	504150	Uniforms/Boots	4,775	7,000	3,042	7,000	7,000	7,000	7,000	7,000	-	0.00%
10450	504250	Equipment Rentals	1,044	3,000	1,725	3,000	3,000	3,000	3,000	3,000	-	0.00%
10450	504300	Plowing & Sanding	16,055	20,000	-	20,000	20,000	20,000	20,000	20,000	-	0.00%
10450	504400	Waste Removal	7,920	7,000	5,456	8,000	8,000	8,000	8,000	8,000	1,000	14.29%
10450	504425	Streetlights Electricity	63,571	65,000	31,029	67,000	67,000	67,000	67,000	67,000	2,000	3.08%
10450	505150	Building Maintenance & Repair	3,404	4,000	2,281	4,000	4,000	4,000	4,000	4,000	-	0.00%
10450	505175	Grounds Maintenance & Repair	100,000	50,000	24,331	55,000	55,000	55,000	55,000	55,000	5,000	10.00%
10450	505200	Equipment & Vehicle Maint & Repair	34,919	38,000	8,554	38,000	38,000	38,000	38,000	38,000	-	0.00%
10450	505550	Road Maintenance & Repair	158,521	110,000	146,938	115,000	115,000	115,000	115,000	115,000	5,000	4.55%
10450	505575	Sidewalk Maintenance & Repairs	25,055	26,000	2,310	28,000	28,000	28,000	28,000	28,000	2,000	7.69%
10450	505625	Catch Basins Maintenance Cleaning	17,289	15,000	14,220	15,000	15,000	15,000	15,000	15,000	-	0.00%
10450	505650	Drainage Maintenance, Repair & Replacement	13,313	20,000	28,192	20,000	20,000	20,000	20,000	20,000	-	0.00%
10450	505700	Municipal Stormwater Maintenance	11,137	15,000	405	15,000	15,000	15,000	15,000	15,000	-	0.00%
10450	506100	Fuel & Oil - Town Vehicles	18,027	24,000	9,489	24,000	24,000	24,000	24,000	24,000	-	0.00%
10450	506150	Sand & Salt	28,285	20,000	-	20,000	20,000	20,000	20,000	20,000	-	0.00%
10450	506175	Signage & Line Striping	17,045	8,000	2,574	10,000	10,000	10,000	10,000	10,000	2,000	100.00%
10450	507250	Maintenance Equipment	3,003	10,000	2,320	10,000	10,000	10,000	10,000	10,000	-	0.00%
	<b>TOTAL HIGHWAY DEPARTMENT</b>		<b>1,001,990</b>	<b>963,478</b>	<b>512,398</b>	<b>1,015,556</b>	<b>1,015,556</b>	<b>1,015,556</b>	<b>1,015,556</b>	<b>1,015,556</b>	<b>52,078</b>	<b>5.41%</b>



## BUDGET FISCAL YEAR 2023-2024

### DEBT SERVICE: PRINCIPAL & INTEREST

Org	Obj	Description	2021-2022 Actual	2022-2023		2023-2024						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10480	508150	Principal Payments	1,055,000	1,010,000	1,010,000	930,000	930,000	930,000	930,000	930,000	(80,000)	-7.92%
10480	508150-806	2013 GO Refunding Bond	730,000	685,000	685,000	605,000	605,000	605,000	605,000	605,000	(80,000)	-11.68%
10480	508150-807	2017 General Obligation Bond	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	-	0.00%
10480	508200	Interest	292,706	255,231	136,816	219,631	219,631	219,631	219,631	219,631	(35,600)	-13.95%
10480	508200-806	2013 GO Refunding Bond	104,481	83,256	46,766	63,906	63,906	63,906	63,906	63,906	(19,350)	-23.24%
10480	508200-807	2017 General Obligation Bond	188,225	171,975	90,050	155,725	155,725	155,725	155,725	155,725	(16,250)	-9.45%
	GROSS DEBT SERVICE		1,347,706	1,265,231	1,146,816	1,149,631	1,149,631	1,149,631	1,149,631	1,149,631	(115,600)	-9.14%
10480	508260	Less: Amortization of Bond Premium	(54,043)	(46,032)	-	(38,022)	(38,022)	(38,022)	(38,022)	(38,022)	8,010	-17.40%
10480	508270	Less: Utilization of bond proceeds	(40,000)	(15,452)	-	-	-	-	-	-	15,452	-100.00%
	NET DEBT SERVICE		1,253,663	1,203,747	1,146,816	1,111,609	1,111,609	1,111,609	1,111,609	1,111,609	(92,138)	-7.65%

### LIBRARIES

Org	Obj	Description	2021-2022 Actual	2022-2023		2023-2024						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10440	508300	Library Allocations	432,198	443,059	332,294	455,984	455,243	455,243	455,243	455,243	12,184	2.75%
10440	508300-841	Essex Library	313,776	321,676	241,257	334,484	330,522	330,522	330,522	330,522	8,846	2.75%
10440	508300-842	Ivoryton Library	118,422	121,383	91,037	121,500	124,721	124,721	124,721	124,721	3,338	2.75%
	TOTAL LIBRARIES		432,198	443,059	332,294	455,984	455,243	455,243	455,243	455,243	12,184	2.75%



## BUDGET FISCAL YEAR 2023-2024

### CAPITAL AND SINKING FUNDS

Org	Obj	Description	2021-2022 Actual	2022-2023		2023-2024						
				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	547,500	330,000	-	330,000	340,000	340,000	340,000	340,000	10,000	3.03%
10496	508350-850	Police Vehicle Sinking Fund	15,000	15,000	-	15,000	10,000	10,000	10,000	10,000	(5,000)	-33.33%
10496	508350-855	Fire Department Sinking Fund	195,000	195,000	-	195,000	205,000	205,000	205,000	205,000	10,000	5.13%
10496	508350-860	Harbor Management Sinking Fund	7,500	5,000	-	5,000	5,000	5,000	5,000	5,000	-	0.00%
10496	508350-865	Open Space Sinking Fund	15,000	10,000	-	10,000	10,000	10,000	10,000	10,000	-	0.00%
10496	508350-869	Park and Recreation Sinking Fund	15,000	10,000	-	10,000	10,000	10,000	10,000	10,000	-	0.00%
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	30,000	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	15,000	15,000	-	15,000	20,000	20,000	20,000	20,000	5,000	33.33%
10496	508350-886	Local Bridge Replacement	220,000	30,000	-	30,000	30,000	30,000	30,000	30,000	-	0.00%
10496	508350-888	Technology Sinking Fund	10,000	10,000	-	10,000	10,000	10,000	10,000	10,000	-	100.00%
10496	508700	Road Reconstruction	424,998	125,000	1,555	125,000	125,000	125,000	125,000	125,000	-	0.00%
10496	508750	Sidewalk Installation/Reconstruction	27,142	25,000	-	25,000	25,000	25,000	25,000	25,000	-	0.00%
10496	508800	Municipal Property Improvements	184,663	25,000	20,133	25,000	25,000	25,000	25,000	25,000	-	0.00%
10499	508850	Grants & Spcial Appropriations	-	-	130,000	-	-	-	-	-	-	-
<b>TOTAL CAPITAL AND SINKING FUNDS</b>			<b>1,234,302</b>	<b>555,000</b>	<b>151,688</b>	<b>555,000</b>	<b>565,000</b>	<b>565,000</b>	<b>565,000</b>	<b>565,000</b>	<b>10,000</b>	<b>1.80%</b>
			9,452,196	9,076,622	5,200,155	9,349,821	9,320,916	9,305,464	9,324,964	9,324,964	248,342	2.74%
			9,452,196	9,076,622	5,200,155	3.01%	2.69%	2.52%	2.74%	2.74%		



# SECTION C

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## ESSEX BOARD OF EDUCATION BUDGET

**ESSEX SCHOOL DISTRICT**  
**Essex Elementary School**  
**2023-2024 Proposed Budget**

***Essex BOE - As Approved by Town Vote at Annual Meeting on May 8, 2023***



***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***

**2023 - 2024 School Year Budget Request**

**ESSEX SCHOOL DISTRICT**

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

### **2023 - 2024 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***

**2023 - 2024 School Year Budget Request**

**ESSEX SCHOOL DISTRICT**

**FIVE YEAR STRATEGIC PRIORITIES 2023-2028**

The Chester, Deep River, Essex, and Regional School District No. 4 Boards of Education are presently engaged in a process to develop a set of Strategic Priorities which will guide the work of our schools for the 2023-2028 school years. While the Strategic Plan remains in development with the Boards of Education of Chester, Deep River, Essex, Regional School District No. 4, and the Supervisions District Committee, the agreed upon priorities are:

1. Teaching and Learning
2. Culture and Climate
3. Finance and Operations

Once finalized, these Strategic Priorities will guide the resource needs and budget development of our schools.



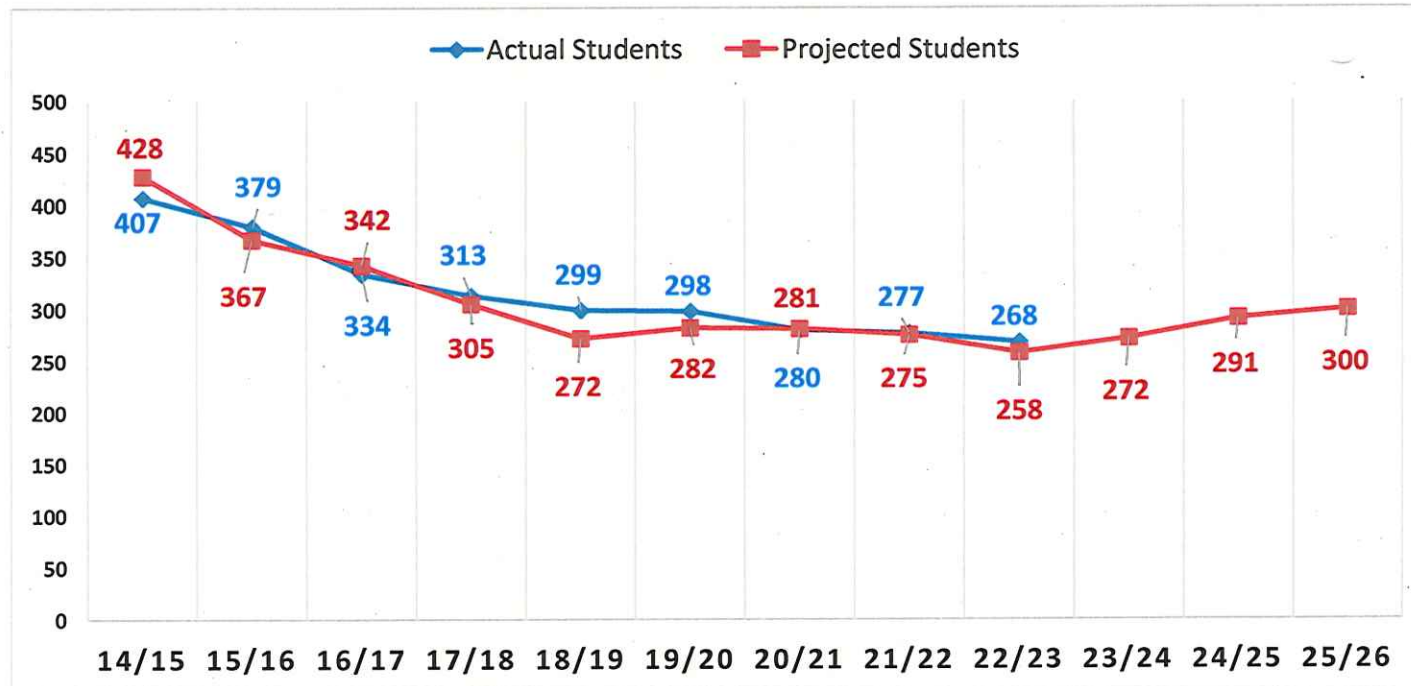
**Regional School District 4**  
**Chester - Deep River - Essex - Region 4**

**2023 - 2024 School Year Budget Request**

**ESSEX SCHOOL DISTRICT**

**Essex Elementary School**

Enrollment and Projections (Grades K-6)  
 2014/15 through 2025/26  
 (enrollment based upon SDE October 1 census PSIS report)



\*Pete Prowda projections used for years 14/15 through 18/19

\* Principal's projections used for year 19/20

\* NESDEC study for projections for 20/21-25/26



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

**2023 - 2024 School Year Budget Request**

**ESSEX SCHOOL DISTRICT**

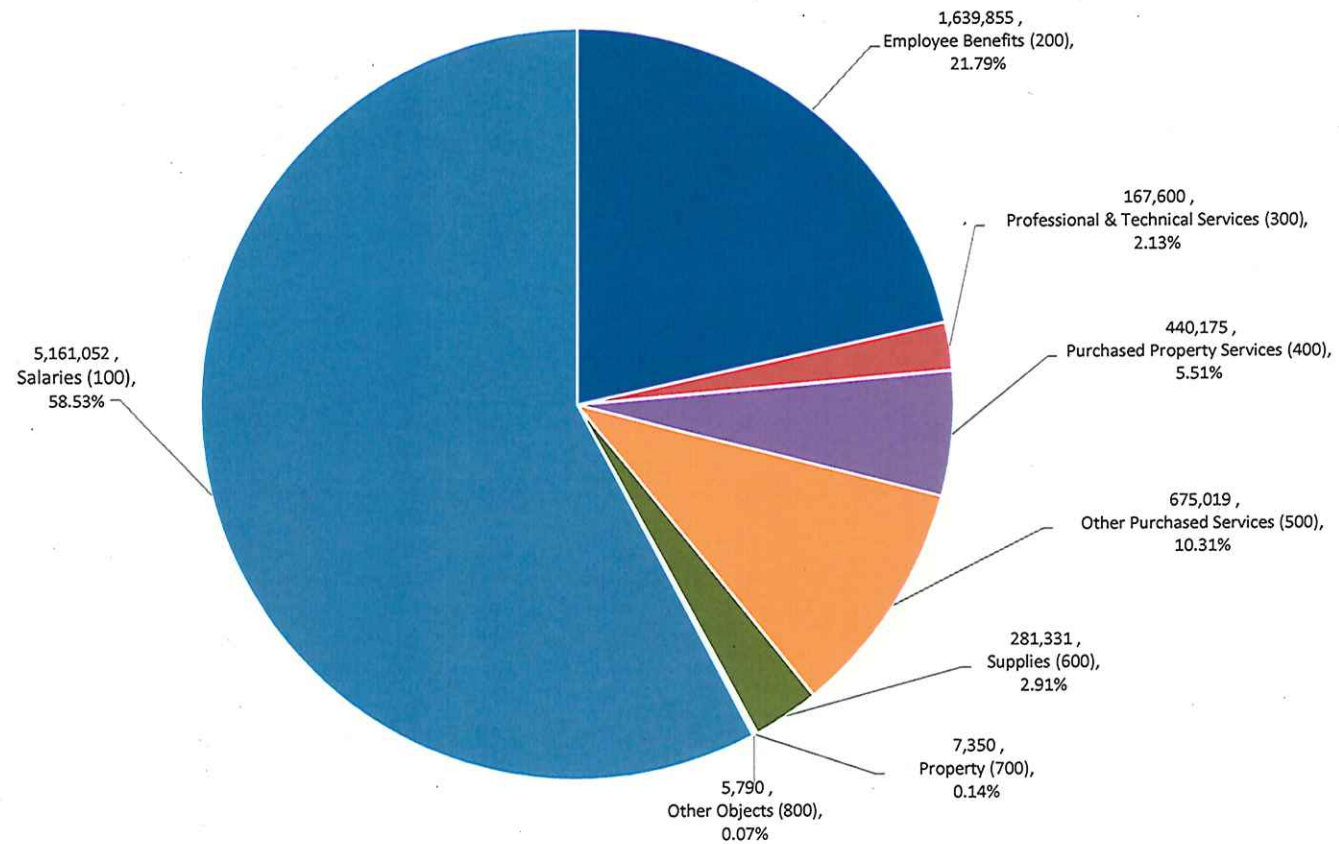
**Essex Elementary School Enrollment and Projections**

	K	1	2	3	4	5	6	TOTAL	SECTIONS	CLASS SIZE
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
2022/23	37	35	35	41	42	37	41	268	20	13.4
Projected										
2023/24	41	36	34	37	41	43	40	272	20	13.6

*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 2023 - 2024

**2023-2024 Analysis of Requested Budget by Object**  
**Total Budget Request: \$8,378,172**



**Essex Elementary School**  
**Proposed Budget for School Year 2023-2024**

<b>BUDGET SUMMARY EXPENDITURES BY OBJECT CODE</b>	<b>2020-2021 Approved Budget</b>	<b>2021-2022 Approved Budget</b>	<b>2022-2023 Approved Budget</b>	<b>2023-2024 Requested Budget</b>	<b>% of Change over 2022-2023</b>	<b>\$ of Change over 2022-2023</b>	<b>Object Description</b>
Salaries (100)	4,548,807	4,589,740	4,766,752	5,161,052	8.27%	394,300	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	1,765,568	1,810,527	1,774,429	1,639,855	-7.58%	(134,574)	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	158,457	160,003	173,686	167,600	-3.50%	(6,086)	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	430,335	427,276	448,424	440,175	-1.84%	(8,249)	Expenditures from these accounts are used for upkeep and repairs of school buildings, equipment and leases.
Other Purchased Services (500)	628,464	671,422	839,637	781,019	-6.98%	(58,618)	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	216,418	211,937	236,926	281,331	18.74%	44,405	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	3,170	9,249	11,188	7,350	-34.30%	(3,838)	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	5,214	5,253	5,601	5,790	3.37%	189	These accounts are used to budget for professional memberships.
<b>TOTAL EXPENDITURES</b>	<b>7,756,432</b>	<b>7,885,407</b>	<b>8,256,643</b>	<b>8,484,172</b>	<b>2.76%</b>	<b>227,529</b>	
<b>REVENUES</b>	<b>(48,000)</b>	<b>(24,000)</b>	<b>(112,000)</b>	<b>(106,000)</b>	<b>-5.36%</b>	<b>6,000</b>	Excess cost reimbursements for OOD Tuition
<b>NET BILLINGS TO TOWN</b>	<b>7,708,432</b>	<b>7,861,407</b>	<b>8,144,643</b>	<b>8,378,172</b>	<b>2.87%</b>	<b>233,529</b>	<b>Difference from 2022/23 budget Over 2022/23 budget</b>
							<b>233,529 2.87%</b>

**Essex Elementary School**  
Requested Budget for School Year 2023-2024  
BY OBJECT

BUDGET BY OBJECT	2020-2021 Approved Budget	2020-2021 Actual Expense	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expense	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2023-2024 Requested Budget	\$ Change over 2022- 2023	% Change over 2022- 2023	Object Description
<b>OBJECT 100 - SALARIES:</b>											
5111 School Administration Salary	152,227	155,308	(3,081)	155,652	155,652	0	159,543	164,329	4,786	3.00%	Salaries of Principal.
5113 Teachers' Salaries	1,911,645	1,844,342	67,303	1,947,055	1,978,020	(30,965)	1,956,237	2,161,477	205,240	10.49%	Contractual salaries for Teachers.
5114 Secretary Salaries	157,861	145,285	12,576	146,812	155,950	(9,138)	153,239	157,268	4,029	2.63%	Salaries for Secretaries.
5115 Custodian Salaries	221,326	240,514	(19,188)	222,385	232,099	(9,714)	267,204	268,105	901	0.34%	Salaries for Custodians and Maintenance Supervisor.
5116 Nurse Salary	53,534	57,317	(3,783)	55,941	55,401	540	57,899	58,767	868	1.50%	Salaries for School Nurse.
5118 Food Service Administrator Salary	15,665	0	15,665	16,017	15,710	307	16,578	16,910	332	2.00%	Food Service Administrator Salary.
5118 Food Service Bookkeeper Salary	5,867	0	5,867	5,999	5,748	251	6,748	6,924	176	2.61%	Food Service Bookkeeper Salary.
5118 Cafeteria Salary	58,640	78,431	(19,791)	59,946	52,409	7,537	60,168	60,548	380	0.63%	Salaries for Cafeteria Program.
5119 Para Educators Salaries	437,828	421,593	16,235	447,680	441,751	5,929	432,919	451,834	18,915	4.37%	Wages for Para-Educators.
5123 Substitute Teachers Salary	45,000	33,234	11,766	54,755	35,658	19,097	54,000	101,140	47,140	87.30%	Daily rate of \$125 for the anticipated annual number of substitute days; includes long-term building sub.
5124 Substitute Secretary/Para-Educators	8,000	3,498	4,502	8,180	24,441	(16,261)	8,385	10,108	1,724	20.56%	Sub Secretaries and Para-Educators coverage.
5125 Substitute Custodians	5,000	3,041	1,959	5,113	3,773	1,340	5,241	5,380	139	2.66%	Sub Custodian coverage.
5126 Summer Part Time Custodian Salary	12,000	8,930	3,070	12,270	12,546	(276)	12,577	12,910	333	2.65%	Summer help for custodial services.
5133 Coaches/Extra-Curricular Salary	21,420	3,817	17,603	21,902	14,873	7,029	25,672	26,998	1,326	5.17%	Stipends for planned extracurricular clubs and activities, Mentors, and Teach In Charge stipend.
5134 Secretary Overtime	1,700	400	1,300	1,738	500	1,238	1,767	2,414	647	36.62%	Reflects the cost of overtime for the school secretaries and the clerk for the BOE.
5135 Custodian Overtime	4,500	405	4,095	4,601	941	3,660	4,716	4,841	125	2.65%	Covers custodians for emergency snow removal, repairs, etc.
5198 Supervision District	1,436,594	1,436,594	0	1,423,694	1,423,694	0	1,543,861	1,651,099	107,238	6.95%	Essex Elementary Schools proportionate share of Supervision District Salaries.
<b>TOTAL SALARIES</b>	<b>4,548,807</b>	<b>4,432,707</b>	<b>116,100</b>	<b>4,589,740</b>	<b>4,609,166</b>	<b>(19,426)</b>	<b>4,766,752</b>	<b>5,161,052</b>	<b>394,300</b>	<b>8.27%</b>	
<b>OBJECT 200 - EMPLOYEE BENEFITS:</b>											
5210 Health Insurance	1,023,115	1,023,115	(0)	1,056,808	1,056,808	0	1,056,808	883,244	(173,564)	-16.42%	Contractual health insurance to employees.
5212 Appropriation: Health Insurance Reserve	33,524	33,524	(0)	33,524	33,524	0	0	0	0	0.00%	Appropriation: Health Insurance Reserve Fund.
5214 Life Insurance	5,486	3,809	1,677	3,863	3,774	89	3,938	4,898	960	24.38%	To provide contractual life insurance to employees.
5223 FICA/Medicare	101,930	108,175	(6,245)	101,126	115,642	(14,515)	102,034	106,434	4,400	4.31%	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250 Unemployment Compensation	30,000	956	29,044	30,000	0	30,000	22,500	18,000	(4,500)	-20.00%	Estimated expense based on potential claims due to staff reductions and other terminations.
5260 Worker's Compensation	30,871	28,555	2,316	31,797	27,469	4,328	31,797	33,387	1,590	5.00%	Premium payments, required by statute, for all employees. Per Town Hall.
5290 Other Employee Benefits	79,109	72,190	6,919	85,826	77,033	8,793	88,964	92,480	3,516	3.95%	Contractual contributions for non-certified pensions.
5291 Annuities	15,829	14,079	1,750	14,997	12,938	2,059	14,562	14,562	0	0.00%	Para-educators and Administrators contractual contributions to annuity contracts.
5298 Supervision District	445,704	445,704	0	452,586	452,586	0	453,826	486,850	33,024	7.28%	Essex Elementary Schools proportionate share of Supervision District Benefits.
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>1,765,568</b>	<b>1,730,107</b>	<b>35,461</b>	<b>1,810,527</b>	<b>1,779,773</b>	<b>30,755</b>	<b>1,774,429</b>	<b>1,639,855</b>	<b>(134,574)</b>	<b>-7.58%</b>	

**Essex Elementary School**  
Requested Budget for School Year 2023-2024  
BY OBJECT

BUDGET BY OBJECT	2020-2021 Approved Budget	2020-2021 Actual Expense	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expense	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2023-2024 Requested Budget	\$ Change over 2022- 2023	% Change over 2022- 2023	Object Description
<b>OBJECT 300 - PURCHASED &amp; TECHNICAL SERVICES:</b>											
5322 Professional Development	7,000	0	7,000	12,500	0	12,500	24,000	17,270	(6,730)	-28.04%	Contractual tuition reimbursement for teachers.
5330 <u>Other Professional Services</u>											
Sound Equipment Services	850	0	850	850	0	850	850	0	(850)	-100.00%	Services purchased for concerts.
Special Education	24,800	23,280	1,520	17,000	0	17,000	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	900	0	900	900	0	(900)	-100.00%	To provide for CPR recertification.
Physical Therapy	18,669	13,291	5,378	9,759	10,268	(509)	11,643	11,643	0	0.00%	To provide physical therapy for special needs students.
Testing & Therapy	10,000	6,750	3,250	9,000	7,500	1,500	10,000	7,500	(2,500)	-25.00%	To provide diagnostic testing and speech therapy for special needs students serviced in district.
Building Study	0	0	0	17,000	10,200	6,800	0	0	0	0.00%	Building Study completed by Kaestle Boos Associates.
Other Services	31,500	19,621	11,879	31,500	27,950	3,550	33,440	34,000	560	1.67%	Audit fees, legal fees, and sound equipment services.
TOTAL OTHER PROFESSIONAL SER	86,994	62,942	24,052	86,009	55,918	30,091	73,833	70,143	(3,690)	-5.00%	
5398 Supervision District	64,463	64,463	0	61,494	61,494	0	75,853	80,187	4,334	5.71%	Essex Elementary Schools proportionate share of Supervision District Purchased & Technical Services
<b>TOTAL PURCHASED &amp; TECHNICAL SERVICE</b>	<b>158,457</b>	<b>127,405</b>	<b>31,052</b>	<b>160,003</b>	<b>117,412</b>	<b>42,591</b>	<b>173,686</b>	<b>167,600</b>	<b>(6,086)</b>	<b>-3.50%</b>	
<b>OBJECT 400 - PURCHASED PROPERTY SERVICES:</b>											
5411 Water	9,100	8,329	771	9,100	9,058	42	9,200	9,300	100	1.09%	To provide water for the school.
5412 Electricity	70,000	55,281	14,719	70,000	55,860	14,140	70,000	57,500	(12,500)	-17.86%	To provide electrical energy to the school.
5430 <u>Repairs &amp; Maintenance</u>											
Art	300	0	300	300	118	182	300	300	0	0.00%	To provide repairs and maintenance for art equipment.
Music	1,950	1,905	45	2,050	1,205	845	2,050	2,050	0	0.00%	To provide repairs and maintenance for music equipment.
Computer Education	9,000	4,396	4,604	9,000	1,095	7,905	9,000	10,000	1,000	11.11%	To provide repairs and maintenance school technology equipment.
Special Education	3,850	3,350	500	3,550	3,033	517	3,550	3,550	0	0.00%	To provide repairs and maintenance to SPED equipment.
Health	85	75	10	85	75	10	85	2,590	2,505	2947.06%	To provide repairs and maintenance for the health equipment.
Audio/Visual	500	669	(169)	500	500	0	650	650	0	0.00%	To provide repairs and maintenance for the audio/visual equipment.
Contracts	800	763	37	825	763	62	850	850	0	0.00%	Maintenance for library automation.
Plant Operations Repairs			0			0					Repairs and maintenance costs for the building.
INSPECTIONS	9,800	0	9,800	9,800	0	9,800	10,100	10,400	300	2.97%	Inspections.
REGULAR FACILITY MAINTENANCE	13,800	0	13,800	13,800	0	13,800	21,300	22,100	800	3.76%	Maintenance of facilities.
COMMUNICATIONS SYSTEM	4,500	0	4,500	4,500	0	4,500	4,600	4,900	300	6.52%	Internet Service
PLUMBING	3,400	0	3,400	3,400	0	3,400	3,500	3,600	100	2.86%	Plumbing needs.
HEATING	40,600	40,600	0	40,600	0	40,600	46,700	46,300	(400)	-0.86%	Heating.
GROUNDS	57,175	57,175	0	57,175	0	57,175	65,450	72,845	7,395	11.30%	Grounds maintenance contracts.
GENERAL REPAIRS	10,000	63,432	(53,432)	10,000	0	10,000	8,000	10,000	2,000	25.00%	General Repairs of facility.
MISCELLANEOUS	12,675	0	12,675	12,675	166,205	(153,530)	13,725	14,275	550	4.01%	Miscellaneous.
SINKING FUND	60,000	60,000	0	60,000	60,000	0	60,000	60,000	0	0.00%	
Security	540	0	540	0	0	0	575	5,000	4,425	769.57%	Camera licenses / subscription & replacements.
Cafeteria	3,000	0	3,000	2,500	639	1,861	2,500	2,500	0	0.00%	To provide repairs as needed.
TOTAL REPAIRS & MAINTENANCE	231,975	232,364	(389)	230,760	233,632	(2,872)	252,935	271,910	18,975	7.50%	
5440 Leases	111,505	100,350	11,155	111,505	96,283	15,222	111,505	95,906	(15,599)	-13.99%	Equipment lease agreements for technology, copy machines.
5498 Supervision District	7,755	7,755	0	5,911	5,911	0	4,784	5,559	775	16.20%	Essex Elementary Schools proportionate share of Supervision District Property Services.
<b>TOTAL PURCHASED PROPERTY SERVICES</b>	<b>430,335</b>	<b>404,079</b>	<b>26,256</b>	<b>427,276</b>	<b>400,745</b>	<b>26,531</b>	<b>448,424</b>	<b>440,175</b>	<b>(8,249)</b>	<b>-1.84%</b>	

**Essex Elementary School**  
Requested Budget for School Year 2023-2024  
BY OBJECT

BUDGET BY OBJECT	2020-2021 Approved Budget	2020-2021 Actual Expense	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expense	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2023-2024 Requested Budget	\$ Change over 2022- 2023	% Change over 2022- 2023	Object Description
<b>OBJECT 500 - OTHER PURCHASED SERVICES:</b>											
5511 Transportation											
Out-of-District Transportation	106,839	90,634	16,206	75,200	43,703	31,497	115,133	76,090	(39,043)	-33.91%	Transportation for student(s) in educational placement outside of EES.
TOTAL TRANSPORTATION	106,839	90,634	16,206	75,200	43,703	31,497	115,133	76,090	(39,043)	-33.91%	
5515 Field Trips & School Events	2,498	0	2,498	2,850	2,275	575	4,964	5,515	551	11.10%	Money provided for transporting students to Unity Days at JWMS, buses for kindergarten orientation and community outreach and enrichment programs, etc.
5520 Comprehensive Insurance	25,485	26,037	(552)	29,333	26,889	2,444	30,213	31,120	907	3.00%	School portion of premium payments for Property and Liability Insurance.
5530 Communications	6,828	5,321	1,507	6,828	5,625	1,203	7,508	7,508	0	0.00%	Cost of telephone services.
5540 Advertising	200	113	88	200	0	200	200	200	0	0.00%	Primarily employment advertising in local newspapers.
5561 Tuition											
Out-of-District Tuition	208,553	385,235	(176,682)	279,333	350,881	(71,548)	388,835	349,656	(39,179)	-10.08%	Tuition for student(s) in educational placement outside of EES.
TOTAL TUITION	208,553	385,235	(176,682)	279,333	350,881	(71,548)	388,835	349,656	(39,179)	-10.08%	
5580 Travel & Conference											
Staff Travel & Conferences	7,500	7,573	(73)	2,308	1,559	749	12,402	13,002	600	4.84%	Money provided for travel to out-of-district and in-district conferences and professional development seminars and workshops.
Admin. Travel & Conferences	2,000	1,243	757	2,000	930	1,070	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	9,500	8,816	684	4,308	2,489	1,819	14,402	15,002	600	4.17%	
5598 Supervision District	268,561	268,561	0	273,370	273,370		278,382	295,928	17,546	6.30%	Essex Elementary Schools proportionate share of Supervision District Purchased Services.
TOTAL OTHER PURCHASED SERVICES	628,464	784,716	(156,252)	671,422	705,233	(33,811)	839,637	781,019	(58,618)	-6.98%	
<b>OBJECT 600 - SUPPLIES:</b>											
5610 General Supplies											
Computer Education	7,000	5,577	1,423	7,000	7,000	0	8,000	8,000	0	0.00%	To provide paper, ink, and other supplies for computer education equipment.
Health	1,400	1,081	319	1,400	1,371	29	1,600	1,600	0	0.00%	To provide for health care supplies and contractually required health items.
Office Supplies	10,000	7,840	2,160	10,000	9,662	338	10,000	11,000	1,000	10.00%	Includes expenses for paper goods, postage, permanent record cards, local purchases, and the parent handbook/calender.
TOTAL GENERAL SUPPLIES	18,400	14,497	3,903	18,400	18,033	367	19,600	20,600	1,000	5.10%	
5611 Instruction Supplies:											
Art	5,400	5,395	5	5,400	5,398	2	5,400	5,400	0	0.00%	Purch of instructional supp for the art program.
Language Arts	7,092	6,302	790	7,075	7,075	0	6,114	8,654	2,540	41.54%	Purch of instructional supp for the language arts program.
Foreign Language (FLES)	480	121	359	480	350	130	918	470	(448)	-48.80%	Purch of instructional supp for the foreign language program.
Kindergarten	1,172	1,141	31	714	601	113	1,196	1,879	683	57.11%	Purch of instructional supp for the kindergarten program.
Mathematics	4,606	4,556	50	6,349	5,197	1,152	6,232	7,989	1,757	28.19%	Purch of instructional supp for the math program.
Music	1,116	1,113	3	765	765	0	2,194	2,009	(185)	-8.43%	Purch of instructional supp for the music program.
Physical Education	500	498	2	2,208	2,203	5	2,823	3,100	277	9.81%	Purch of instructional supp for the physical ed program.
Reading	2,157	2,156	1	2,947	1,426	1,521	2,834	4,061	1,227	43.30%	Purch of instructional supp for the reading program.
Science	4,000	1,005	2,995	2,618	1,465	1,153	2,726	4,641	1,915	70.25%	Purch of instructional supp for the science program.

**Essex Elementary School**  
Requested Budget for School Year 2023-2024  
BY OBJECT

BUDGET BY OBJECT	2020-2021 Approved Budget	2020-2021 Actual Expense	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expense	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2023-2024 Requested Budget	\$ Change over 2022- 2023	% Change over 2022- 2023	Object Description
Social Studies	3,000	2,821	179	1,279	1,059	220	1,354	1,705	351	25.92%	Purch of instructional supp for the social studies program.
Testing (Incl Scoring Services)	2,955	3,238	(283)	2,114	872	1,242	3,005	2,970	(35)	-1.16%	To provide for all consumable materials necessary to conduct testing.
Enrichment Projects	3,688	3,702	(14)	4,356	1,918	2,438	3,201	3,364	163	5.09%	Purch of instructional supp for enrichment projects.
Special Education	1,731	1,396	335	1,789	1,780	9	2,233	2,363	130	5.82%	Purch of instructional supp for the special ed program.
Library	492	487	5	352	350	2	649	810	161	24.81%	To provide for materials necessary for the library.
Audio Visual	7,113	7,009	104	7,609	7,387	222	7,538	8,020	482	6.39%	To provide for materials necessary for the audio visual program.
<b>TOTAL INSTRUCTION SUPPLIES</b>	<b>45,502</b>	<b>40,941</b>	<b>4,561</b>	<b>46,055</b>	<b>37,845</b>	<b>8,210</b>	<b>48,417</b>	<b>57,435</b>	<b>9,018</b>	<b>18.63%</b>	
5613 Operations Maintenance Supplies	19,000	16,214	2,786	19,000	20,801	(1,801)	20,000	22,000	2,000	10.00%	General maintenance & cleaning supplies.
5624 Heating Fuel Natural Gas	34,000	35,903	(1,903)	34,000	41,417	(7,417)	35,360	44,780	9,420	26.64%	Based on an estimated usage for new natural gas system.
5626 Gasoline	50	50	0	50	0	50	50	50	0	0.00%	Gas needed to operate the schools machinery.
5629 General Instructional Supplies	19,594	19,126	468	20,131	20,148	(17)	23,230	25,500	2,270	9.77%	Includes pens, writing and copy paper, pencils, rulers, clips, staples, etc. used for instruction.
<b>5641 Instruction Materials:</b>											
Language Arts	1,554	1,902	(348)	1,784	1,053	731	4,940	5,086	146	2.96%	Purchase of new and replacement textbooks and supporting materials for instruction for the language arts program.
Foreign Language (FLES)	328	135	193	329	244	85	240	368	128	53.33%	Purchase of new and replacement textbooks and supporting materials for instruction for the foreign language program.
Kindergarten	957	927	30	526	254	272	1,073	6,773	5,700	531.22%	Purchase of new and replacement textbooks and supporting materials for instruction for the kindergarten program.
Mathematics	6,100	6,045	55	8,102	7,694	409	8,991	8,979	(12)	-0.13%	Purchase of new and replacement materials for instruction for the math program.
Music	3,031	2,893	138	1,750	1,721	29	1,750	1,425	(325)	-18.57%	Purchase of new and replacement materials for instruction for the music program.
Reading	11,300	11,297	3	5,500	5,499	1	11,475	16,612	5,137	44.77%	Purchase of new and replacement textbooks and supporting materials for instruction for the reading program.
Science	4,000	561	3,439	2,750	1,788	962	2,600	2,700	100	3.85%	Purchase of new and replacement textbooks and supporting materials for instruction for the science program.
Social Studies	500	0	500	385	368	18	385	403	18	4.68%	Purchase of new and replacement textbooks and supporting materials for instruction for the social studies program.
Computer Education Software	7,253	6,143	1,110	11,409	11,409	0	20,448	21,882	1,434	7.01%	TCI Social Studies Curriculum grades 5 & 6.
Study Skills Program	1,678	1,642	36	1,578	302	1,276	949	1,064	115	12.12%	Purchase of new and replacement materials for instruction for the study skills program.
Enrichment Projects	1,750	1,079	671	1,750	1,298	452	2,010	2,950	940	46.77%	Purchase of new and replacement textbooks and supporting materials for instruction for enrichment projects.
Special Education	5,300	3,259	2,041	2,764	2,764	0	2,765	2,979	214	7.74%	Purchase of new and replacement textbooks and supporting materials for instruction for the special education program.
Guidance	920	898	22	880	839	41	805	863	58	7.20%	Purchase of new and replacement materials for instruction for the guidance program.
Library	6,640	6,634	6	6,560	6,388	172	6,540	7,560	1,020	15.60%	To provide for materials necessary for the library.
<b>TOTAL INSTRUCTION MATERIALS</b>	<b>51,311</b>	<b>43,414</b>	<b>7,897</b>	<b>46,067</b>	<b>41,619</b>	<b>4,448</b>	<b>64,971</b>	<b>79,644</b>	<b>14,673</b>	<b>22.58%</b>	
5698 Supervision District	28,561	28,561	0	28,234	28,234	0	25,298	31,322	6,024	23.81%	Essex Elementary Schools proportionate share of Supervision District Supplies
<b>TOTAL SUPPLIES</b>	<b>216,418</b>	<b>198,705</b>	<b>17,713</b>	<b>211,937</b>	<b>208,098</b>	<b>3,839</b>	<b>236,926</b>	<b>281,331</b>	<b>44,405</b>	<b>18.74%</b>	

**Essex Elementary School**  
Requested Budget for School Year 2023-2024  
BY OBJECT

BUDGET BY OBJECT	2020-2021 Approved Budget	2020-2021 Actual Expense	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expense	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2023-2024 Requested Budget	\$ Change over 2022- 2023	% Change over 2022- 2023	Object Description
<b>OBJECT 700 - PROPERTY:</b>											
5730 <u>Equipment</u>											
Physical Education	0	0	0	1,311	1,158	153	0	0	0	0.00%	Physical education needs.
Science	840	840	0	840	420	420	0	0	0	0.00%	Microscopes.
Special Education	2,330	1,327	1,003	2,330	707	1,623	2,420	1,850	(570)	-23.55%	Purchase of new and replacement assistive technology equipment which supports the special education program.
Audio/Visual	0	0	0	0	0	0	0	0	0	0.00%	
Plant Operations	0	0	0	4,768	0	4,768	8,768	5,500	(3,268)	-37.27%	
TOTAL EQUIPMENT	3,170	2,167	1,003	9,249	2,285	6,964	11,188	7,350	(3,838)	-34.30%	
5798 Supervision District	0	0	0	0	0	0	0	0	0	0.00%	Essex Elementary Schools proportionate share of Supervision District Equipment.
<b>TOTAL PROPERTY</b>	<b>3,170</b>	<b>2,167</b>	<b>1,003</b>	<b>9,249</b>	<b>2,285</b>	<b>6,964</b>	<b>11,188</b>	<b>7,350</b>	<b>(3,838)</b>	<b>-34.30%</b>	
<b>OBJECT 800 - OTHER OBJECTS:</b>											
5810 <u>Dues &amp; Fees</u>											
Board of Education	3,000	2,777	223	3,000	2,921	79	3,100	3,100	0	0.00%	Connecticut Association of Boards of Education dues.
School Dues & Fees	689	614	75	550	545	5	690	690	0	0.00%	Connecticut Association of Schools and Learn dues.
TOTAL DUES & FEES	3,689	3,391	298	3,550	3,466	84	3,790	3,790	0	0.00%	
5898 Supervision District	1,525	1,525	0	1,703	1,703	0	1,811	2,000	189	10.44%	Essex Elementary Schools proportionate share of Supervision District.
<b>TOTAL OTHER OBJECTS</b>	<b>5,214</b>	<b>4,916</b>	<b>298</b>	<b>5,253</b>	<b>5,169</b>	<b>84</b>	<b>5,601</b>	<b>5,790</b>	<b>189</b>	<b>3.37%</b>	
<b>TOTAL EXPENDITURES</b>	<b>7,756,432</b>	<b>7,684,802</b>	<b>71,631</b>	<b>7,885,407</b>	<b>7,827,880</b>	<b>57,527</b>	<b>8,256,643</b>	<b>8,484,172</b>	<b>227,529</b>	<b>2.76%</b>	
<b>REVENUES</b>											
55111 Excess Cost Reimb.	(48,000)	(76,179)	28,179	(24,000)	(53,492)	29,492	(112,000)	(106,000)	6,000	-5.36%	Reimbursement from State of CT for excessive special education costs.
<b>TOTAL REVENUES</b>	<b>(48,000)</b>	<b>(76,179)</b>	<b>28,179</b>	<b>(24,000)</b>	<b>(53,492)</b>	<b>29,492</b>	<b>(112,000)</b>	<b>(106,000)</b>	<b>6,000</b>	<b>-5.36%</b>	
<b>TOTAL REVENUES</b>	<b>(48,000)</b>	<b>(76,179)</b>	<b>28,179</b>	<b>(24,000)</b>	<b>(53,492)</b>	<b>29,492</b>	<b>(112,000)</b>	<b>(106,000)</b>	<b>6,000</b>	<b>-5.36%</b>	
<b>GRAND TOTAL</b>	<b>7,708,432</b>	<b>7,608,623</b>	<b>99,810</b>	<b>7,861,407</b>	<b>7,774,388</b>	<b>87,019</b>	<b>8,144,643</b>	<b>8,378,172</b>	<b>233,529</b>	<b>2.87%</b>	

Essex Elementary School  
Requested Budget for School Year 2023-2024

**ESSEX ELEMENTARY STAFFING ANALYSIS**

<u>Position</u>	<u>Description</u>	<u>20-21 Approved</u>	<u>21-22 Approved</u>	<u>22-23 Approved</u>	<u>23-24 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	2.0	2.0	2.0	0.0
	1st Grade	3.0	3.0	3.0	3.0	0.0
	2nd Grade	2.0	3.0	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	2.0	3.0	3.0	3.0	0.0
	Teachers Special Area					
	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 (0.1 Art, 0.1 PE, 0.2 Music/Instrumental)	0.4	0.4	0.4	0.4	0.0
	<b>Total Teachers</b>	<b>23.9</b>	<b>24.9</b>	<b>24.9</b>	<b>24.9</b>	<b>0.0</b>
5114	Secretaries	2.8	2.8	2.8	2.8	0.0
5115	Custodians	3.6	3.6	4.1	4.1	0.0
5116	Nurse	1.0	1.0	1.0	1.0	0.0
5119	Para-educators					
	Special Education	14.8	14.8	16.8	16.8	0.0
	Kindergarten	1.5	1.5	1.5	1.5	0.0
	Health	0.3	0.3	0.3	0.3	0.0
	<b>Total Para-educators</b>	<b>16.5</b>	<b>16.5</b>	<b>18.5</b>	<b>18.5</b>	<b>0.0</b>
5123	Daily Building Sub	0.0	0.0	0.0	1.0	1.0
	<b>TOTALS</b>	<b>48.8</b>	<b>49.8</b>	<b>52.3</b>	<b>53.3</b>	<b>1.0</b>

**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
	Library Media Specialist	1.0	1.0	1.0	1.0	0.0
	Special Education	4.0	4.0	4.4	4.4	0.0
	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	
	<b>Total Teachers</b>	<b>10.9</b>	<b>10.9</b>	<b>11.3</b>	<b>11.3</b>	<b>0.0</b>
5120	Network Technicians	1.0	1.0	1.0	1.0	0.0
5119	Para-educators					
	Special Education	0.00	0.00	0.80	0.80	0.0
	<b>TOTAL SUPERVISION FUNDED</b>	<b>11.90</b>	<b>11.90</b>	<b>13.10</b>	<b>13.10</b>	<b>0.0</b>



# SECTION D

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## SUPERVISION DISTRICT

## **SUPERVISION DISTRICT**

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

**2023-2024 BUDGET REQUEST  
FOR SUPERVISION DISTRICT COMMITTEE & JOINT BOE VOTE FEBRUARY 23, 2023**



**DRAFT**

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

Brian J. White, Superintendent of Schools  
Dr. 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***

**2023-2024 School Year Budget Request**

**SUPERVISION DISTRICT**

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

### **2023-2024 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 Finance Director.

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***

**2023-2024 School Year Budget Request**

**SUPERVISION DISTRICT**

**FIVE YEAR STRATEGIC PRIORITIES 2023-2028**

The Chester, Deep River, Essex, and Regional School District No. 4 Boards of Education are presently engaged in a process to develop a set of Strategic Priorities which will guide the work of our schools for the 2023-2028 school years. While the Strategic Plan remains in development with the Boards of Education of Chester, Deep River, Essex, Regional School District No. 4, and the Supervisions District Committee, the agreed upon priorities are:

1. Teaching and Learning
2. Culture and Climate
3. Finance and Operations

Once finalized, these Strategic Priorities will guide the resource needs and budget development of our schools.



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

### 2023-2024 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 2023/2024 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 2023/2024	32.31%	28.69%	39.00%
School Year 2022/2023	30.63%	30.21%	39.16%
Change	1.68%	-1.52%	-0.16%

###### ■ 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 2023/2024	15.77%	14.00%	19.04%	51.19%
School Year 2022/2023	14.23%	14.04%	18.19%	53.54%
Change	1.54%	-0.04%	0.85%	-2.35%



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

**2023-2024 School Year Budget Request**

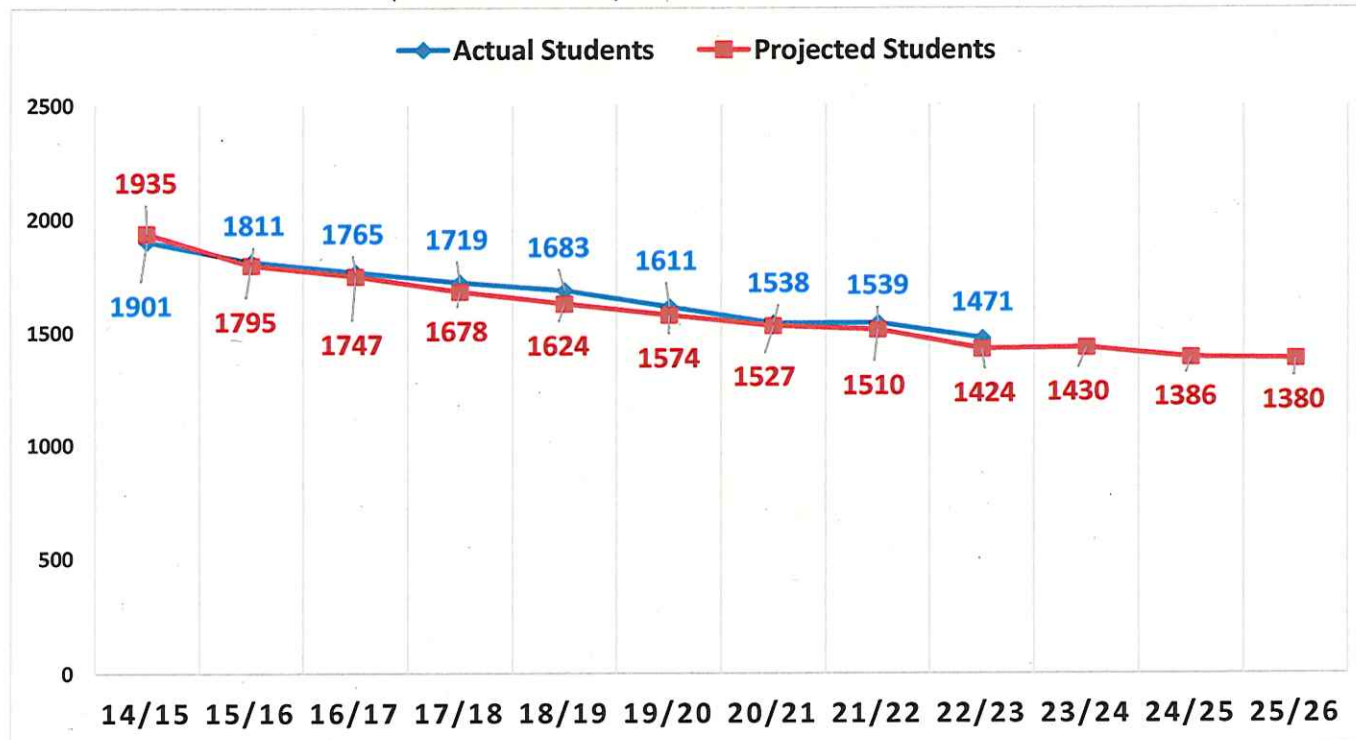
**SUPERVISION DISTRICT**

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

Enrollment and Projections (Grades K-12)

2014/15 through 2025/26

(enrollment based upon SDE October 1 census PSIS report)

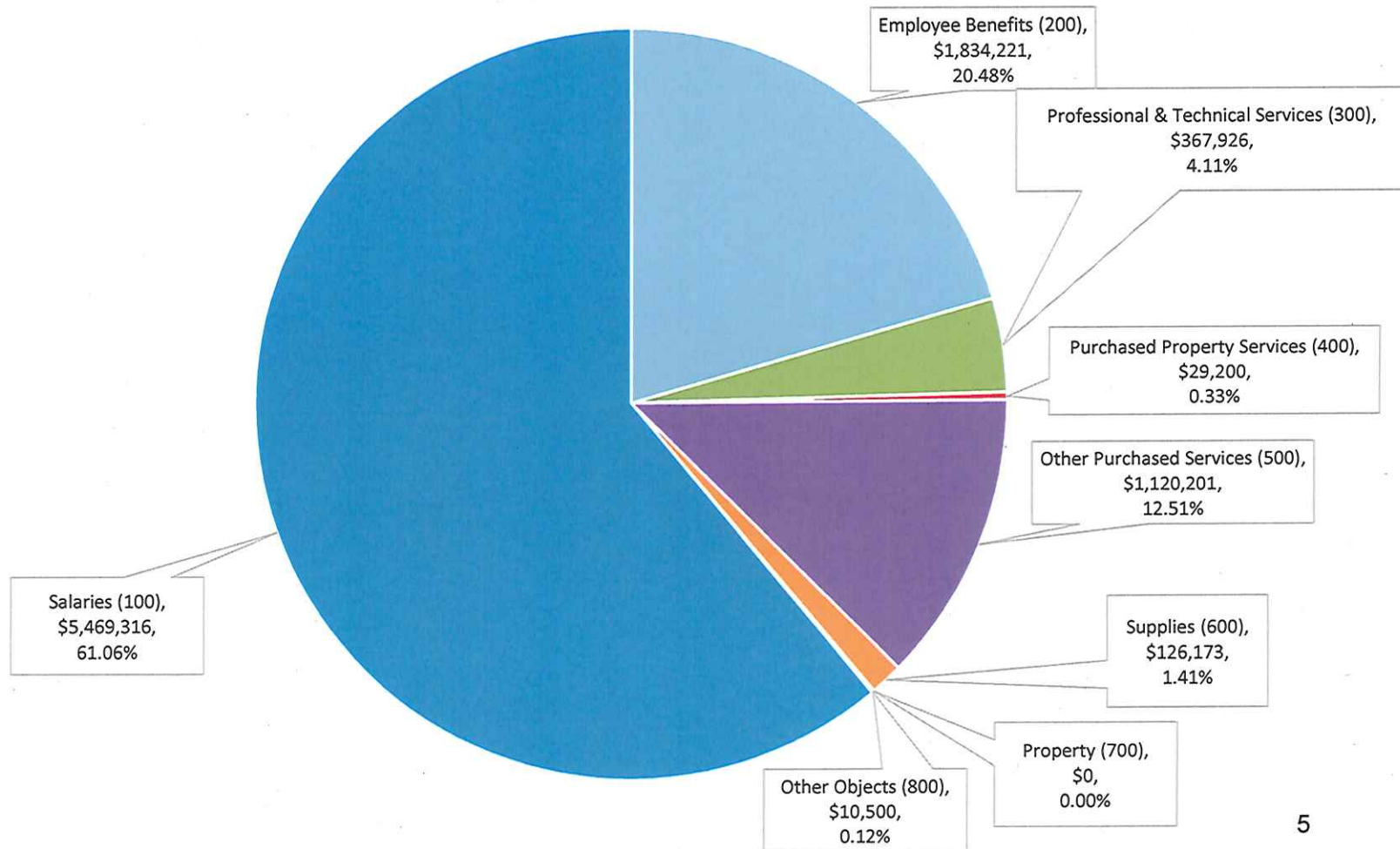


\*Pete Prowda projections used for years 14/15 through 20/21

\* NESDEC study used for projections for 21/22 through 25/26

SUPERVISION DISTRICT  
Chester - Deep River - Essex - Region 4  
Proposed Budget for School Year 2023-2024

2023-2024 Analysis of Requested Budget by Object  
Total Budget Request: \$8,957,537



<b>BUDGET SUMMARY</b>	2020-2021 Approved Budget	2020-2021 Actual Expenses	2021-2022 Approved Budget	2021-2022 Actual Expenses	2022-2023 Approved Budget	2023-2024 Requested Budget	% Change over 22/23	\$ Change over 22/23	Object Description
<b>EXPENDITURES BY OBJECT</b>									
Salaries (100)	4,849,242	4,580,002	5,056,182	4,848,736	5,406,483	5,469,316	1.16%	62,833	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	1,639,943	1,655,167	1,673,863	1,659,795	1,677,879	1,834,221	9.32%	156,342	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare. Additionally, includes Worker's & Unemployment Compensation
Professional & Technical Services (300)	317,406	287,629	291,177	278,030	372,047	367,926	-1.11%	-4,121	Legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	40,456	26,170	32,300	41,584	26,300	29,200	11.03%	2,900	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	1,005,965	928,688	1,036,514	1,017,446	1,057,708	1,120,201	5.91%	62,493	Expenditures from these accounts are used primarily for student transportation for all districts, communications, travel, and conferences.
Supplies (600)	117,750	71,355	115,150	71,204	101,920	126,173	23.80%	24,253	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)	7,950	8,961	9,300	10,192	9,950	10,500	5.53%	550	These accounts are used to budget for professional memberships.
<b>TOTAL</b>	<b>7,978,713</b>	<b>7,557,972</b>	<b>8,214,486</b>	<b>7,926,987</b>	<b>8,652,287</b>	<b>8,957,537</b>	<b>3.53%</b>	<b>305,250</b>	
<b>SUBTOTAL</b>	<b>7,978,713</b>	<b>7,557,972</b>	<b>8,214,486</b>	<b>7,926,987</b>	<b>8,652,287</b>	<b>8,957,537</b>			
<b>Revenues *</b>	<b>15,000</b>	<b>26,430</b>	<b>15,000</b>	<b>28,900</b>	<b>15,000</b>	<b>15,000</b>			
<b>GRAND TOTAL</b>	<b>7,963,713</b>	<b>7,531,542</b>	<b>8,199,486</b>	<b>7,898,087</b>	<b>8,637,287</b>	<b>8,942,537</b>			

**3.53%**  
**305,250**

\* 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 2023-2024  
SUPERVISION DISTRICT  
BY OBJECT CODE

BY OBJECT CODE		2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2023-2024 Requested Budget	% Change over 22/23	\$ Change over 22/23	Object Description
<b>OBJECT 100 - SALARIES:</b>												
5111	Administration	948,206	822,934	125,272	955,891	940,286	15,605	1,012,272	1,018,574	0.62%	6,302	Includes salaries for Superintendent, Asst. Superintendent, Pupil Services Dir, Finance Dir, Tech Dir, Facilities Dir, Pupil Services Superv.
5113	Teachers	3,120,606	2,981,466	139,140	3,119,797	2,979,435	140,361	3,336,441	3,345,995	0.29%	9,554	Contractual salaries for special education and special area teachers.
5113	ESL Stipend	0	0	0	5,000	5,000	0	5,100	5,000	-1.96%	(100)	Stipend for a teacher for English Language learning needs for students in the community.
5114	Central Office Staff	502,529	521,931	(19,402)	525,656	528,558	(2,902)	560,375	614,163	9.60%	53,788	Salaries for Central Office Administrative Assistants, HR, and Finance Office staff.
5116	Nurse Coordinator Stipend	3,000	3,000	0	3,000	3,000	0	3,078	3,000	-2.53%	(78)	Stipend for a nurse to coordinate the district-wide nursing staff.
5119	Para Educators	0	0	0	0	2,534	(2,534)	60,647	81,233	33.94%	20,586	Wages for Special Education and Pre-K para-educator positions.
5120	Managemnt System Admin. & Network Technicians	247,401	210,542	36,859	281,338	236,093	45,245	282,395	283,416	0.36%	1,021	Salary for Management System Administrator and Network Technicians.
5123	Substitute Teachers	25,000	34,626	(9,626)	30,000	36,205	(6,205)	35,000	2,000	-94.29%	(33,000)	To provide coverage for when Supervision Certified Staff (Pre-K) are absent from school.
5124	Substitute Secretary / Para	500	583	(83)	500	0	500	500	500	0.00%	0	To provide coverage for when secretaries and paras are absent.
5133	ESY Summer School	0	0	0	133,000	109,852	23,148	108,675	111,935	3.00%	3,260	Wages for Summer School / ESY staff.
5134	Secretary OT	2,000	4,920	(2,920)	2,000	7,772	(5,772)	2,000	2,500	25.00%	500	Required for Central Office Staff as additional needs and projects arise.
5135	Board of Education Clerk	0	0	0	0	0	0	0	1,000	100.00%	1,000	To provide wages for Board of Education Clerk, as needed.
<b>TOTAL SALARIES</b>		<b>4,849,242</b>	<b>4,580,002</b>	<b>269,240</b>	<b>5,056,182</b>	<b>4,848,736</b>	<b>207,446</b>	<b>5,406,483</b>	<b>5,469,316</b>	<b>1.16%</b>	<b>62,833</b>	
<b>OBJECT 200 - EMPLOYEE BENEFITS:</b>												
5210	Health Insurance	1,240,364	1,240,299	65	1,217,645	1,217,645	0	1,217,645	1,327,907	9.06%	110,262	To provide contractual health insurance to supervision employees.
5212	Appropriation: Health Insurance Reserve Fund	40,381	40,381	0	40,381	40,381	0	0	0	0.00%	0	Appropriation: Health Insurance Reserve Fund
5214	Life Insurance	8,603	6,244	2,359	7,248	6,752	497	7,080	8,437	19.16%	1,357	To provide contractual life insurance to supervision employees.
5222	MERF - Municipal Employee Retirement Fund	132,517	137,853	(5,336)	164,619	163,725	894	190,320	226,918	19.23%	36,598	To provide contractual contribution to the State's Municipal Employees Retirement Fund for non-certified employees.
5223	FICA/Medicare	118,090	130,304	(12,214)	157,842	147,709	10,133	163,033	169,948	4.24%	6,915	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	4,000	1,752	2,248	5,000	0	5,000	5,000	5,000	0.00%	0	Payments for actual unemployment claims filed by former Supervision District employees.
5260	Worker's Compensation Insurance	37,988	33,409	4,579	39,127	29,082	10,045	40,301	41,511	3.00%	1,210	Premium payments, required by statute, for all Supervision employees.
5291	Annuities	58,000	64,925	(6,925)	42,000	54,500	(12,500)	54,500	54,500	0.00%	0	Contractual contributions to Supervision District employee annuity agreements.
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>1,639,943</b>	<b>1,655,167</b>	<b>(15,224)</b>	<b>1,673,863</b>	<b>1,659,794</b>	<b>14,068</b>	<b>1,677,879</b>	<b>1,834,221</b>	<b>9.32%</b>	<b>156,342</b>	



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BY OBJECT CODE	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2023-2024 Requested Budget	% Change over 22/23	\$ Change over 22/23	Object Description
<b>OBJECT 300 - PURCHASED &amp; TECHNICAL SERVICES:</b>											
<b>5322 Instructional Program Improvement</b>											
Prof Development Programs	35,000	16,986	18,014	30,000	26,646	3,354	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	20,000	2,014	17,986	20,000	18,448	1,552	20,000	20,000	0.00%	0	Curriculum development and revision across all content areas.
Teacher Course Reimbursement	16,385	3,282	13,103	38,504	13,964	24,540	38,997	50,790	30.24%	11,793	Contractual reimbursement for courses.
<b>TOTAL INSTR. PROGRAM</b>	<b>71,385</b>	<b>22,282</b>	<b>49,103</b>	<b>88,504</b>	<b>59,058</b>	<b>29,446</b>	<b>88,997</b>	<b>100,790</b>	<b>13.25%</b>	<b>11,793</b>	
<b>5330 Other Professional Services</b>											
Summer School	23,000	4,782	18,218	0	0	0	0	0	0.00%	0	To provide enrichment and remedial support services during the summer.
Extended School Year Program	0	0	0	0	14,296	(14,296)	25,000	17,000	-32.00%	(8,000)	To provide for licensed outside service providers to meet special student needs during ESY.
Management Information Systems	151,878	155,301	(3,423)	152,673	157,508	(4,835)	158,650	187,600	18.25%	28,950	Annual license renewals for the District's management information systems, such as MUNIS, Powerschool, Frontline, Google, anti-virus, website, and other software applications.
Legal/Audit/Other Prof Serv	37,500	78,171	(40,671)	50,000	47,167	2,833	54,400	50,150	-7.81%	(4,250)	Legal and Audit services for the Supervision District. Also includes the district-wide medical advisor, retirement consultant, and other advisors.
Custodial Services	8,642	8,642	0	0	0	0	0	0	0.00%	0	Moved from Salary object in 19/20; a purchased service through Region 4.
Professional Services	25,000	18,451	6,549	0	0	0	45,000	12,386	-72.48%	(32,614)	To provide outside professional support for Supervision District initiatives.
<b>TOTAL OTHER PROF SERVICES</b>	<b>246,020</b>	<b>265,347</b>	<b>(19,327)</b>	<b>202,673</b>	<b>218,972</b>	<b>(16,299)</b>	<b>283,050</b>	<b>267,136</b>	<b>-5.62%</b>	<b>(15,914)</b>	
<b>TOTAL PURCH/TECH SERVICES</b>	<b>317,405</b>	<b>287,629</b>	<b>29,776</b>	<b>291,177</b>	<b>278,030</b>	<b>13,147</b>	<b>372,047</b>	<b>367,926</b>	<b>-1.11%</b>	<b>(4,121)</b>	



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BY OBJECT CODE	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2023-2024 Requested Budget	% Change over 22/23	\$ Change over 22/23	Object Description
<b>OBJECT 400 - PURCHASED PROPERTY SERVICES:</b>											
5412 Electricity	7,956	7,388	568	7,800	7,501	299	8,000	8,000	0.00%	0	To provide electrical energy to the Central Office.
<b>5430 Repairs &amp; Maintenance</b>											
General Tech Repairs	3,500	498	3,002	3,500	671	2,829	3,000	2,500	-16.67%	(500)	To provide repairs to technology equipment.
Instructional Repairs	500	0	500	500	0	500	0	500	100.00%	500	To provide repairs to Special Education equipment.
Central Office Repairs	15,000	10,099	4,901	10,000	19,384	(9,384)	7,500	10,000	33.33%	2,500	To provide repairs to the Central Office Building.
Non-Instructional Repairs	1,000	0	1,000	0	0	0	0	0	0.00%	0	To provide repairs to non-instructional district equipment
<b>TOTAL REPAIRS &amp; MAINT</b>	<b>20,000</b>	<b>10,597</b>	<b>9,403</b>	<b>14,000</b>	<b>20,055</b>	<b>(6,055)</b>	<b>10,500</b>	<b>13,000</b>	<b>23.81%</b>	<b>2,500</b>	
<b>5440 Leases</b>											
Technology Lease	3,500	5,814	(2,314)	3,500	1,579	1,921	4,800	301,186	6174.71%	296,386	To provide for the total annual lease purchase of technology for the district.
Technology Lease Proceeds	0	0	0	0	0	0	0	(296,986)	100.00%	(296,986)	Anticipated direct-bill proceeds from schools for representative share of annual tech lease.
Central Office Technology Equipment	9,000	2,371	6,629	7,000	12,449	(5,449)	3,000	4,000	33.33%	1,000	Equipment lease agreements for the postage meter and Central Office copy machines.
<b>TOTAL LEASES</b>	<b>12,500</b>	<b>8,185</b>	<b>4,315</b>	<b>10,500</b>	<b>14,028</b>	<b>(3,528)</b>	<b>7,800</b>	<b>8,200</b>	<b>5.13%</b>	<b>400</b>	
<b>TOTAL PURCH PROPERTY SERVICES</b>	<b>40,456</b>	<b>26,170</b>	<b>14,286</b>	<b>32,300</b>	<b>41,584</b>	<b>(9,284)</b>	<b>26,300</b>	<b>29,200</b>	<b>11.03%</b>	<b>2,900</b>	
<b>OBJECT 500 - OTHER PURCHASED SERVICES:</b>											
5510 Daily Transportation	774,034	738,920	35,114	806,031	780,855	25,176	834,242	853,686	2.33%	19,444	Contractual bus service for public elementary, middle and high schools.
5513 Sp Ed. In-District Transportation	131,794	124,440	7,354	131,794	143,928	(12,134)	131,794	152,464	15.68%	20,670	Contractual bus service for special education transportation; increase to 2 Pre-K AM/PM, 1 Pre-K midday, and 2 sp ed other mini buses.
5515 Sp Ed. Extended School Year	26,456	10,861	15,595	28,606	33,569	(4,963)	29,607	30,644	3.50%	1,037	Transportation for mandatory summer program.
5520 Comprehensive Insurance	5,093	4,757	336	5,245	5,046	199	4,899	5,683	16.00%	784	Supervision's portion of premium payments for Property and Liability Insurance.
5530 Communications	35,000	23,744	11,256	30,000	24,747	5,253	25,000	44,167	76.67%	19,167	Includes districtwide telephone, fax and cellular services.
5540 Advertising	750	4,736	(3,986)	3,000	652	2,348	4,000	3,000	-25.00%	(1,000)	Provides for typical advertising needs related to job postings and RFPs, in local and regional newspapers.
<b>5580 Travel &amp; Conference</b>											
Professional Development	2,500	380	2,120	1,500	0	1,500	1,500	1,500	0.00%	0	Conferences & training for Supervision District Staff.
Central Office Travel & Conf	19,500	9,791	9,709	19,500	17,640	1,860	15,000	17,000	13.33%	2,000	Contractual travel and conference allowances for Central Office staff.
Courier Service	10,838	11,059	(221)	10,838	11,009	(171)	11,666	12,057	3.35%	391	Provides for the inter-building and post office courier service.
<b>TOTAL TRAVEL &amp; CONF</b>	<b>32,838</b>	<b>21,230</b>	<b>11,608</b>	<b>31,838</b>	<b>28,649</b>	<b>3,189</b>	<b>28,166</b>	<b>30,557</b>	<b>8.49%</b>	<b>2,391</b>	
<b>TOTAL OTHER PURCH SERVICES</b>	<b>1,005,965</b>	<b>928,688</b>	<b>77,277</b>	<b>1,036,514</b>	<b>1,017,446</b>	<b>19,068</b>	<b>1,057,708</b>	<b>1,120,201</b>	<b>5.91%</b>	<b>62,493</b>	



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BY OBJECT CODE	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2023-2024 Requested Budget	% Change over 22/23	\$ Change over 22/23	Object Description
<b>OBJECT 600 - SUPPLIES:</b>											
<b>5610 General Supplies</b>											
Printing & Admin Supplies	2,500	2,470	30	500	637	(137)	515	515	0.00%	0	To provide funds for the printing and distribution of regional publications & misc Admin and HR supplies.
General Office Supplies	15,000	12,872	2,128	12,500	10,287	2,213	12,875	13,150	2.14%	275	To provide the supplies necessary to conduct the business of the Central Office.
Fiscal Services Supplies	1,000	993	7	1,000	838	162	1,030	2,000	94.17%	970	To provide the forms and supplies necessary for the Finance Office.
<b>TOTAL GENERAL SUPPLIES</b>	<b>18,500</b>	<b>16,335</b>	<b>2,165</b>	<b>14,000</b>	<b>11,761</b>	<b>2,239</b>	<b>14,420</b>	<b>15,665</b>	<b>8.63%</b>	<b>1,245</b>	
<b>5611 Instructional Supplies</b>											
Occupational Therapy Supplies	600	150	450	600	0	600	600	600	0.00%	0	To provide for consumable materials and other supplies necessary for the District's OT services.
PreK Special Education Supplies	3,000	2,908	92	5,100	707	4,393	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	83	(83)	3,000	2,000	-33.33%	(1,000)	To provide for consumable materials and other supplies necessary to conduct the District's ESY program.
Social Work Services Supplies	250	0	250	250	0	250	250	250	0.00%	0	To provide for consumable materials and other supplies necessary for the District's social workers.
Speech & Language Supplies	400	0	400	400	0	400	400	400	0.00%	0	To provide for consumable materials and other supplies necessary for the District's speech and language program.
Staff Recognition	0	0	0	0	0	0	0	0	0.00%	0	To provide for funding for recognition and awards for staff special achievements.
<b>TOTAL INSTRUCT SUPPLIES</b>	<b>4,250</b>	<b>3,057</b>	<b>1,193</b>	<b>6,350</b>	<b>790</b>	<b>5,560</b>	<b>9,350</b>	<b>8,350</b>	<b>-10.70%</b>	<b>(1,000)</b>	
5613 Maintenance Supplies	1,200	0	1,200	1,000	0	1,000	1,000	1,000	0.00%	0	To provide for maintenance and cleaning supplies for Central Office.
5624 Heating Fuel	5,400	3,287	2,113	5,400	3,383	2,017	5,500	5,500	0.00%	0	To provide gas to heat the Central Office.
5626 Diesel Fuel	87,000	48,675	38,325	87,000	53,349	33,651	70,000	94,008	34.30%	24,008	Fuel necessary for our daily transportation.
<b>Total Maintenance/Diesel</b>	<b>93,600</b>	<b>51,963</b>	<b>41,638</b>	<b>93,400</b>	<b>56,732</b>	<b>36,668</b>	<b>76,500</b>	<b>100,508</b>	<b>31.38%</b>	<b>24,008</b>	



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BY OBJECT CODE	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2023-2024 Requested Budget	% Change over 22/23	\$ Change over 22/23	Object Description
<b>5641 Textbooks &amp; Workbooks</b>											
Preschool Special Education	500	0	500	500	0	500	500	500	0.00%	0	To provide the pre-school SPED program new and replacement textbooks, workbooks and periodicals.
Social Work Services	0	0	0	0	0	0	250	250	0.00%	0	To provide the social work program new and replacement textbooks, workbooks and periodicals.
Psychological Services	400	0	400	400	1,921	(1,521)	400	400	0.00%	0	Pupil service programs new and replacement textbooks, workbooks, periodicals and testing supplies.
<b>TOTAL TEXT &amp; WORKBOOKS</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>900</b>	<b>1,921</b>	<b>(1,021)</b>	<b>1,150</b>	<b>1,150</b>	<b>0.00%</b>	<b>0</b>	
<b>5642 Professional Books</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0.00%</b>	<b>0</b>	To provide professional materials for staff to support the Central Office.
<b>TOTAL SUPPLIES</b>	<b>117,750</b>	<b>71,355</b>	<b>46,395</b>	<b>115,150</b>	<b>71,204</b>	<b>43,946</b>	<b>101,920</b>	<b>126,173</b>	<b>23.80%</b>	<b>24,253</b>	
<b>OBJECT 700 - PROPERTY:</b>											
5730 Equipment	0	0	0	0	0	0	0	0	0.00%	0	To provide new and replacement equipment for the Central Office.
<b>TOTAL PROPERTY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100.00%</b>	<b>0</b>	
<b>OBJECT 800 - OTHER OBJECTS:</b>											
<b>5810 Dues &amp; Fees</b>											
Library Dues & Fees	350	180	170	200	325	(125)	350	350	0.00%	0	To provide for Central Office and district-wide annual dues and fees.
Superintendent's Office	6,500	8,531	(2,031)	8,000	8,967	(967)	8,500	9,050	6.47%	550	To provide for Superintendent's Office annual dues and fees.
Fiscal Services Dues & Fees	1,100	250	850	1,100	900	200	1,100	1,100	0.00%	0	To provide for Fiscal Services annual dues and fees.
<b>TOTAL DUES &amp; FEES</b>	<b>7,950</b>	<b>8,961</b>	<b>(1,011)</b>	<b>9,300</b>	<b>10,192</b>	<b>(892)</b>	<b>9,950</b>	<b>10,500</b>	<b>5.53%</b>	<b>550</b>	
<b>TOTAL OTHER OBJECTS</b>	<b>7,950</b>	<b>8,961</b>	<b>(1,011)</b>	<b>9,300</b>	<b>10,192</b>	<b>(892)</b>	<b>9,950</b>	<b>10,500</b>	<b>5.53%</b>	<b>550</b>	
<b>TOTAL</b>	<b>7,978,711</b>	<b>7,557,972</b>	<b>420,739</b>	<b>8,214,486</b>	<b>7,926,987</b>	<b>287,499</b>	<b>8,652,287</b>	<b>8,957,537</b>	<b>3.53%</b>	<b>305,250</b>	
<b>GRAND TOTAL</b>	<b>7,978,711</b>	<b>7,557,972</b>	<b>420,739</b>	<b>8,214,486</b>	<b>7,926,987</b>	<b>287,499</b>	<b>8,652,287</b>	<b>8,957,537</b>			
<b>Revenues *</b>	<b>15,000</b>	<b>26,430</b>	<b>(11,430)</b>	<b>15,000</b>	<b>28,900</b>	<b>(13,900)</b>	<b>15,000</b>	<b>15,000</b>			
<b>GRAND TOTAL</b>	<b>7,963,711</b>	<b>7,531,542</b>	<b>432,169</b>	<b>8,199,486</b>	<b>7,898,087</b>	<b>301,399</b>	<b>8,637,287</b>	<b>8,942,537</b>			
* The regular education typical peers would pay a tuition to participate in the preschool program and miscellaneous revenue.											
											<b>3.53%</b> <b>305,250</b>

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**SUPERVISION DISTRICT STAFFING ANALYSIS**

<b>LOCALLY FUNDED</b>		<b>21-22 Budget</b>	<b>22-23 Budget</b>	<b>23-24 Request</b>	<b>Adjustments</b>
<b>Position</b>	<b>Description</b>				
5111	<b>Administration</b>				
	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	1.00	1.00	0.00
	Pupil Services Supervisor	1.00	1.00	1.00	0.00
	Facilities Director	0.00	0.00	1.00	1.00
	<b>Total Administration</b>	<b>5.90</b>	<b>6.00</b>	<b>7.00</b>	<b>1.00</b>
5113	<b>Teachers</b>				
	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	12.30	12.30	0.00
	Behavior Analyst (BCBA) (K-6)	0.70	1.70	1.70	0.00
	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	4.00	1.00
	<b>Total Teachers</b>	<b>39.40</b>	<b>41.40</b>	<b>42.40</b>	<b>1.00</b>
5114	<b>Secretaries/Finance Office Staff</b>				
	Fiscal Services	3.00	3.00	3.00	0.00
	Central Office	4.00	4.00	5.00	1.00
	<b>Total Secretaries/Finance Office Staff</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>1.00</b>
5119	<b>Para-educators</b>				
	Elementary Special Education	0.00	2.00	4.00	2.00
	<b>Total Para-educators</b>	<b>0.00</b>	<b>2.00</b>	<b>4.00</b>	<b>2.00</b>
5120	<b>Technology</b>				
	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
	<b>Total Technology Personnel</b>	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>	<b>0.00</b>
	<b>TOTAL LOCALLY FUNDED</b>	<b>57.05</b>	<b>61.15</b>	<b>66.15</b>	<b>5.00</b>
<b>GRANT FUNDED</b>					
<b>Position</b>	<b>Description</b>				
5111	<b>Administration</b>	0.10	0.00	0.00	0.00
5113	<b>Teachers</b>	1.00	1.00	1.00	0.00
5119	<b>Para-educators - Special Education (PK)</b>	6.50	6.50	6.50	0.00
5119	<b>Para-educators</b>	1.00	1.00	1.00	0.00
	<b>TOTAL GRANT FUNDED</b>	<b>8.60</b>	<b>8.50</b>	<b>8.50</b>	<b>0.00</b>



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**Budget Allocation - 2023-2024**

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	32.31%	28.69%	39.00%	0.00%	100.00%
				4 Districts	4	15.77%	14.00%	19.04%	51.19%	100.00%
<b>100 - SALARIES:</b>										
5111	1207	119,808	Technology Director	4		18,896	16,778	22,810	61,324	119,808
5111	1215	326,854	Pupil Services	4		51,550	45,773	62,230	167,301	326,854
5111	2321	411,771	Superintendent / Assistant Superintendent	4		64,943	57,665	78,398	210,766	411,771
5111	2510	160,141	Finance Director	4		25,257	22,426	30,490	81,968	160,141
5111	2600	-	Facilities Director	4		-	-	-	-	-
TOTAL 5111		1,018,574	Administration			160,645	142,642	193,928	521,359	1,018,574
5113	1101	199,484	Art	Usage		56,951	75,515	67,018	-	199,484
5113	1104	160,545	Foreign Language	Usage		34,029	34,029	92,487	-	160,545
5113	1109	401,369	Music	Usage		106,200	127,017	168,152	-	401,369
5113	1110	181,028	PE	Usage		73,990	44,488	62,550	-	181,028
5113	1123	215,292	Media Specialist	Usage		47,641	93,187	74,464	-	215,292
5113	1215	836,288	Special Ed	Usage		266,457	274,914	294,917	-	836,288
5113	2135	133,184	Occupational Therapy	Usage		38,846	27,746	38,846	27,746	133,184
5113	2113	157,110	Social Work	Usage		59,571	97,539	-	-	157,110
5113	2140	267,523	Psychological Services	Usage		38,480	34,390	97,539	97,114	267,523
5113	2150	396,138	Speech/Language	Usage		99,022	113,276	183,840	-	396,138
5113	1215	136,544	Related Services - BCBA	4		21,535	19,122	25,997	69,890	136,544
5113	1215	111,935	ESY Teachers *	3		36,168	32,115	43,652	-	111,935
5113	1290	261,490	Pre-Kindergarten	3		84,493	75,024	101,974	-	261,490
TOTAL 5113		3,457,930	Teachers			963,382	1,048,361	1,251,435	194,750	3,457,930
5114	2321	614,163	Secretary / Finance Office Staff	4		96,863	86,008	116,932	314,360	614,163
5116	2435	8,000	ESL / Health Services Stipend	4		1,262	1,120	1,523	4,095	8,000
5119	1215	81,233	Para - SpEd	3		26,248	23,306	31,679	-	81,233
5120	2321	57,283	PowerSchool Administrator	4		9,034	8,022	10,906	29,320	57,283
5120	2321	226,133	Network Techs	4		35,665	31,668	43,054	115,747	226,133
5123	1215	2,000	Sub Teachers	3		646	574	780	-	2,000
5124	1215	500	Sub Secty/Aide	3		162	143	195	-	500
5134	2321	2,500	OT Secty/Aides	4		394	350	476	1,280	2,500
5135	2510	1,000	Board of Education Clerk	4		158	140	191	512	1,000
<b>100</b>		<b>5,469,316</b>	<b>Salaries</b>			<b>1,294,460</b>	<b>1,342,335</b>	<b>1,651,099</b>	<b>1,181,423</b>	<b>5,469,316</b>
* ESY Pre-K to 6 = 3-wav split: RA = usage						23.67%	24.54%	30.19%	21.60%	100.00%

% of salaries per individual budget



Regional School District 4  
Chester – Deep River – Essex – Region 4  
Proposed Budget for School Year 2023-2024  
**SUPERVISION DISTRICT**

Obj #	Func #	Proposed Amount	Description	ADM Split		Chester	Deep River	Essex	Region #4	Total
				1 District	4 Districts					
				1 District	1	0.00%	0.00%	0.00%	100.00%	100.00%
				Elementary	3	32.31%	28.69%	39.00%	0.00%	100.00%
				4 Districts	4	15.77%	14.00%	19.04%	51.19%	100.00%
<b>200 - BENEFITS</b>										
5210	2321	230,233	Supt Office / Admin		4	35,019	31,096	42,275	121,842	230,233
5210	1101	92,093	Art		3	29,757	26,422	35,914	-	92,093
5210	1104	56,465	Foreign Language		3	18,245	16,200	22,020	-	56,465
5210	1109	116,749	Music		3	37,724	33,496	45,529	-	116,749
5210	1110	58,284	PE		3	18,833	16,722	22,729	-	58,284
5210	1215	183,823	Special Education		3	59,397	52,740	71,686	-	183,823
5210	1215	49,675	Occupational Therapy		4	7,835	6,957	9,458	25,426	49,675
5210	1290	91,214	Preschool		3	29,473	26,170	35,571	-	91,214
5210	1215	33,713	Social Work	Usage		12,783	20,930	-	-	33,713
5210	1215	58,465	Psychological Services		4	9,221	8,187	11,131	29,925	58,465
5210	1215	79,583	Speech & Language		3	25,715	22,833	31,035	-	79,583
5210	1215	12,687	Para-Educators		3	4,099	3,640	4,948	-	12,687
5210	2321	119,296	Secretaries / Bookkeepers		4	18,815	16,706	22,713	61,062	119,296
5210	2600	-	Facilities Director		4	-	-	-	-	-
5210	1207	145,627	Media Specialist & Tech		4	22,968	20,394	27,726	74,539	145,627
		1,327,907	Total Health Insurance			329,883	302,494	382,735	312,795	1,327,907
5214	2321	4,440	Supt / Admin		4	700	622	845	2,273	4,440
5214	1101	218	Art		3	70	63	85	-	218
5214	1104	145	Foreign Language		3	47	42	57	-	145
5214	1109	363	Music		3	117	104	142	-	363
5214	1110	218	PE		3	70	63	85	-	218
5214	1123	218	Media Specialist		3	70	63	85	-	218
5214	1215	146	Paraeducators		3	47	42	57	-	146
5214	1215	870	Special Education		3	281	250	339	-	870
5214	2135	73	Occupational Therapy		4	12	10	14	37	73
5214	1290	290	Preschool		3	94	83	113	-	290
5214	2113	73	Social Work	Usage		27	46	-	-	73
5214	2140	290	Psychological Services		4	46	41	55	148	290
5214	2150	436	Speech & Language		4	69	61	83	223	436
5214	1207	351	Technology		4	55	49	67	180	351
5214	2321	306	Secretaries / Bookkeepers		4	48	43	58	157	306
		8,437	Total Life Insurance			1,754	1,580	2,085	3,018	8,437



Regional School District 4  
Chester – Deep River – Essex – Region 4  
Proposed Budget for School Year 2023-2024  
**SUPERVISION DISTRICT**

Obj #	Func #	Proposed Amount	Description	ADM Split		Chester	Deep River	Essex	Region #4	Total
				1 District	1					
				Elementary	3	0.00%	0.00%	0.00%	100.00%	100.00%
				4 Districts	4	32.31%	28.69%	39.00%	0.00%	100.00%
						15.77%	14.00%	19.04%	51.19%	100.00%
5222	1207	22,165	Technology Director	4		3,496	3,104	4,220	11,345	22,165
5222	1207	40,360	Technology Technician	4		6,365	5,652	7,684	20,658	40,360
5222	2321	92,156	Admin	4		14,534	12,906	17,546	47,170	92,156
5222	2321	72,237	Secretary/Bookkeeping	4		11,393	10,116	13,753	36,975	72,237
		226,918	Total MERF	4		35,789	31,778	43,203	116,148	226,918
5223	1101	3,019	Art	3		975	866	1,177	-	3,019
5223	1104	2,438	Foreign Language	3		788	699	951	-	2,438
5223	1109	5,622	Music	3		1,817	1,613	2,192	-	5,622
5223	1110	2,668	PE	3		862	765	1,040	-	2,668
5223	1123	2,784	Media Specialist	3		900	799	1,086	-	2,784
5223	1215	11,734	Special Education	3		3,791	3,367	4,576	-	11,734
5223	1215	12,911	Occupational Therapy	4		2,036	1,808	2,458	6,609	12,911
5223	1215	10,028	Pre-k	3		3,240	2,877	3,911	-	10,028
5223	1215	2,366	Social Work (1)	Usage		874	1,492	-	-	2,366
5223	2134	230	Nurse	4		36	32	44	118	230
5223	1215	4,634	Psychological Services (2)	4		731	649	882	2,372	4,634
5223	1215	6,482	Speech & Language	4		1,022	908	1,234	3,318	6,482
5223	2321	72,199	Admin / Secretaries / Bookkeepers	4		11,387	10,111	13,746	36,955	72,199
5223	1116	230	Substitute Teachers	3		74	66	90	-	230
5223	1207	28,655	Technology	4		4,519	4,013	5,456	14,667	28,655
5223	2321	2,265	Summer School	4		357	317	431	1,159	2,265
5223	2321	1,683	PD & Curriculum Writing	4		265	236	320	861	1,683
		169,948	Total FICA / Medicare			33,676	30,618	39,595	66,059	169,948
<b>Unemployment &amp; Worker's Compensation:</b>										
5250 &	2321	46,511	Workers Comp/Unemployment Comp	4		7,336	6,513	8,855	23,807	46,511
5291	2310	54,500	Admin Annuities	4		8,596	7,632	10,376	27,896	54,500
<b>200</b>		<b>1,834,221</b>	<b>Employee Benefits</b>			<b>417,033</b>	<b>380,615</b>	<b>486,850</b>	<b>549,723</b>	<b>1,834,221</b>
			% of benefits per individual budget			22.74%	20.75%	26.54%	29.97%	100%



Regional School District 4  
 Chester – Deep River – Essex – Region 4  
 Proposed Budget for School Year 2023-2024  
 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	32.31%	28.69%	39.00%	0.00%	100.00%
				4 Districts	4	15.77%	14.00%	19.04%	51.19%	100.00%
<b>300 - PURCHASED SERVICES:</b>										
5322	1190	30,000	Prof Development Programs	4		4,731	4,201	5,712	15,356	30,000
5322	2213	20,000	Summer Curriculum	4		3,154	2,801	3,808	10,237	20,000
5322	2310	50,790	Teacher Course Reimbursement	3		16,411	14,572	19,807	-	50,790
5330	1116	-	Summer School	4		-	-	-	-	-
5330	1116	17,000	ESY Program	4		2,681	2,381	3,237	8,701	17,000
5330	1207	187,600	Technology	4		29,587	26,272	35,717	96,023	187,600
5330	2310	50,150	Legal /Audit	4		7,909	7,023	9,548	25,669	50,150
5330	2310	-	Custodial	4		-	-	-	-	-
5330		12,386	Consultants	4		1,953	1,735	2,358	6,340	12,386
<b>300</b>		<b>367,926</b>	<b>Purchased Services</b>			<b>66,429</b>	<b>58,984</b>	<b>80,187</b>	<b>162,327</b>	<b>367,926</b>
			% of purchased services per individual budget			18.05%	16.03%	21.79%	44.12%	100%
<b>400 - PURCHASED PROPERTY SERVICES:</b>										
5412	2600	8,000	Electricity	4		1,262	1,120	1,523	4,095	8,000
5430	1207	2,500	General Tech Repairs	4		394	350	476	1,280	2,500
5430	2150	500	Speech Repairs	4		79	70	95	256	500
5430	2321	10,000	Central Office Building	4		1,577	1,400	1,904	5,119	10,000
5430	2510	-	Non-Instructional (Fiscal)	4		-	-	-	-	-
5440	2321	8,200	Copy Machine	4		1,293	1,148	1,561	4,197	8,200
<b>400</b>		<b>29,200</b>	<b>Purchased Property Services</b>			<b>4,605</b>	<b>4,089</b>	<b>5,559</b>	<b>14,946</b>	<b>29,200</b>
			% of purchased property services per individual budget			15.77%	14.00%	19.04%	51.19%	100%



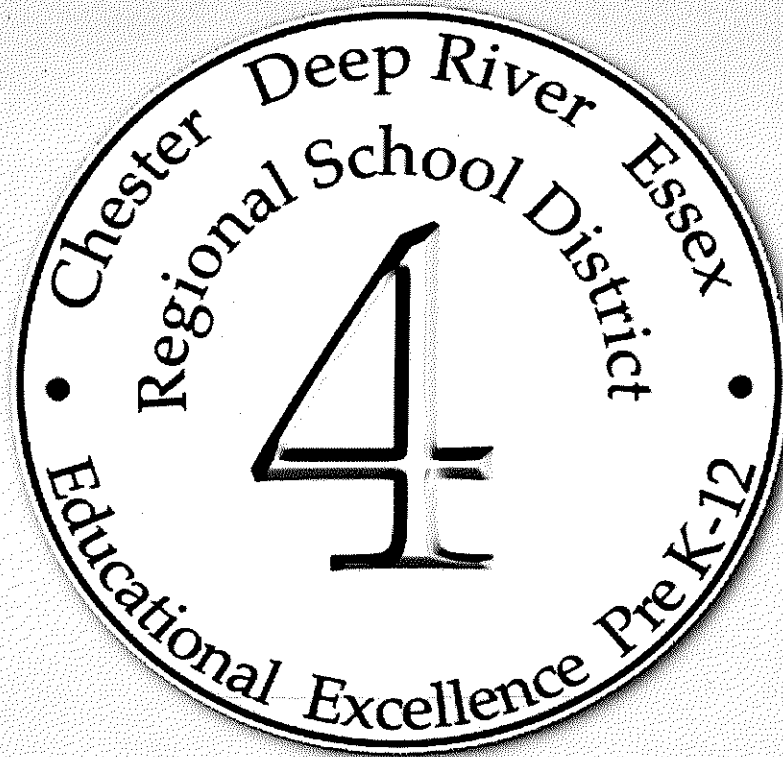
Regional School District 4  
Chester – Deep River – Essex – Region 4  
Proposed Budget for School Year 2023-2024  
**SUPERVISION DISTRICT**

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	32.31%	28.69%	39.00%	0.00%	100.00%
				4 Districts	4	15.77%	14.00%	19.04%	51.19%	100.00%
<b>500 - OTHER PURCHASED SERVICES:</b>										
5510	2700	853,686	Daily Transportation	Usage		117,638	117,638	208,641	409,769	853,686
5513	2700	152,464	2 Mini Bus (SpEd)	3		49,264	43,743	59,457	-	152,464
5515	2700	30,644	SpEd Trips & Summer School	3		9,902	8,792	11,950	-	30,644
5520	2310	5,683	Insurance	4		896	796	1,082	2,909	5,683
5530	2321	44,167	Communications	4		6,966	6,185	8,409	22,607	44,167
5540	2321	3,000	Advertising	4		473	420	571	1,536	3,000
5580	2213	1,500	Travel - Prof. Development	4		237	210	286	768	1,500
5580	2321	17,000	Travel - Superintendent's Office	4		2,681	2,381	3,237	8,701	17,000
5580	2321	12,057	Courier Service	4		1,902	1,688	2,296	6,171	12,057
<b>500</b>		<b>1,120,201</b>	<b>Other Purchased Services</b>			<b>189,958</b>	<b>181,854</b>	<b>295,928</b>	<b>452,461</b>	<b>1,120,201</b>
			% of other purchased services per individual budget			16.96%	16.23%	26.42%	40.39%	100%
<b>600 - SUPPLIES:</b>										
5610	2310	515	Publish Regional Publication	4		81	72	98	264	515
5610	2321	13,150	General Office Supplies	4		2,074	1,842	2,504	6,731	13,150
5610	2510	2,000	Fiscal Svcs	4		315	280	381	1,024	2,000
5611	1215	600	Occupational Therapy	4		95	84	114	307	600
5611	1290	5,100	Pre-K SpEd	3		1,648	1,463	1,989	-	5,100
5611	1215	2,000	Summer School	3		646	574	780	-	2,000
5611	1215	-	Special Education	4		-	-	-	-	-
5611	2113	250	Social Work	3		81	72	97	-	250
5611	2150	400	Speech & Language	3		129	115	156	-	400
5613	2600	1,000	Maintenance Supplies	4		158	140	190	512	1,000
5624	2600	5,500	Heating Fuel	4		867	770	1,047	2,815	5,500
5626	2700	94,008	Transportation Fuel	Usage		11,751	11,751	23,502	47,004	94,008
5641	1290	500	Pre-K SpEd	3		162	143	195	-	500
641	2113	250	Social Work	3		81	72	97	-	250
5641	2140	400	Psych Svcs	4		63	56	76	205	400
5642	2321	500	Professional Books	4		79	70	95	256	500
<b>600</b>		<b>126,173</b>	<b>Supplies</b>			<b>18,230</b>	<b>17,504</b>	<b>31,322</b>	<b>59,117</b>	<b>126,173</b>
			% of supplies per individual budget			14.45%	13.87%	24.82%	46.85%	100%



Regional School District 4  
Chester – Deep River – Essex – Region 4  
Proposed Budget for School Year 2023-2024  
**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	32.31%	28.69%	39.00%	0.00%	100.00%
				4 Districts	4	15.77%	14.00%	19.04%	51.19%	100.00%
<b>700 - PROPERTY:</b>										
5730	2510	-	Technology		4	-	-	-	-	-
		-				-	-	-	-	-
<b>TOTAL</b>										
<b>700</b>		<b>-</b>	<b>Property</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
% of property per individual budget						0%	0%	0%	0%	0%
<b>800 - OTHER OBJECTS:</b>										
5810	2222	350	Library Co-op		4	55	49	66	179	350
5810	2321	9,050	Superintendent's Office		4	1,427	1,267	1,723	4,632	9,050
5810	2510	1,100	Fiscal Services		4	173	154	209	563	1,100
<b>800</b>		<b>10,500</b>	<b>Other Objects</b>			<b>1,656</b>	<b>1,470</b>	<b>2,000</b>	<b>5,373</b>	<b>10,500</b>
% of other objects per individual budget						15.77%	14.00%	19.05%	51.18%	100%
<b>8,957,537 TOTAL 23-24 REQUESTED EXPENDITURES</b>						<b>1,992,371</b>	<b>1,986,851</b>	<b>2,552,945</b>	<b>2,425,370</b>	<b>8,957,537</b>
-	Additional Services					-	-	-	-	-
(15,000)	Revenues					(4,847)	(4,304)	(5,850)	-	(15,000)
<b>8,942,537</b>			<b>GRAND TOTAL 23-24 REQUESTED BUDGET</b>			<b>1,987,524</b>	<b>1,982,548</b>	<b>2,547,095</b>	<b>2,425,370</b>	<b>8,942,537</b>
% of total per individual budget						22.23%	22.17%	28.48%	27.12%	100%
						Chester	Deep River	Essex	Region 4	
2023-2024 Supervision District Allocation						1,992,371	1,986,851	2,552,945	2,425,370	8,957,537
2022-2023 Allocation						1,791,964	2,046,656	2,383,815	2,429,851	8,652,287
\$ Change over 2022-2023						200,407	(59,805)	169,129	(4,482)	305,250
% Change over 2022-2023						11.18%	-2.92%	7.09%	-0.18%	3.53%



# Supervision District Proposed Budget

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

# Proposed Supervision District 2023-2024 Budget

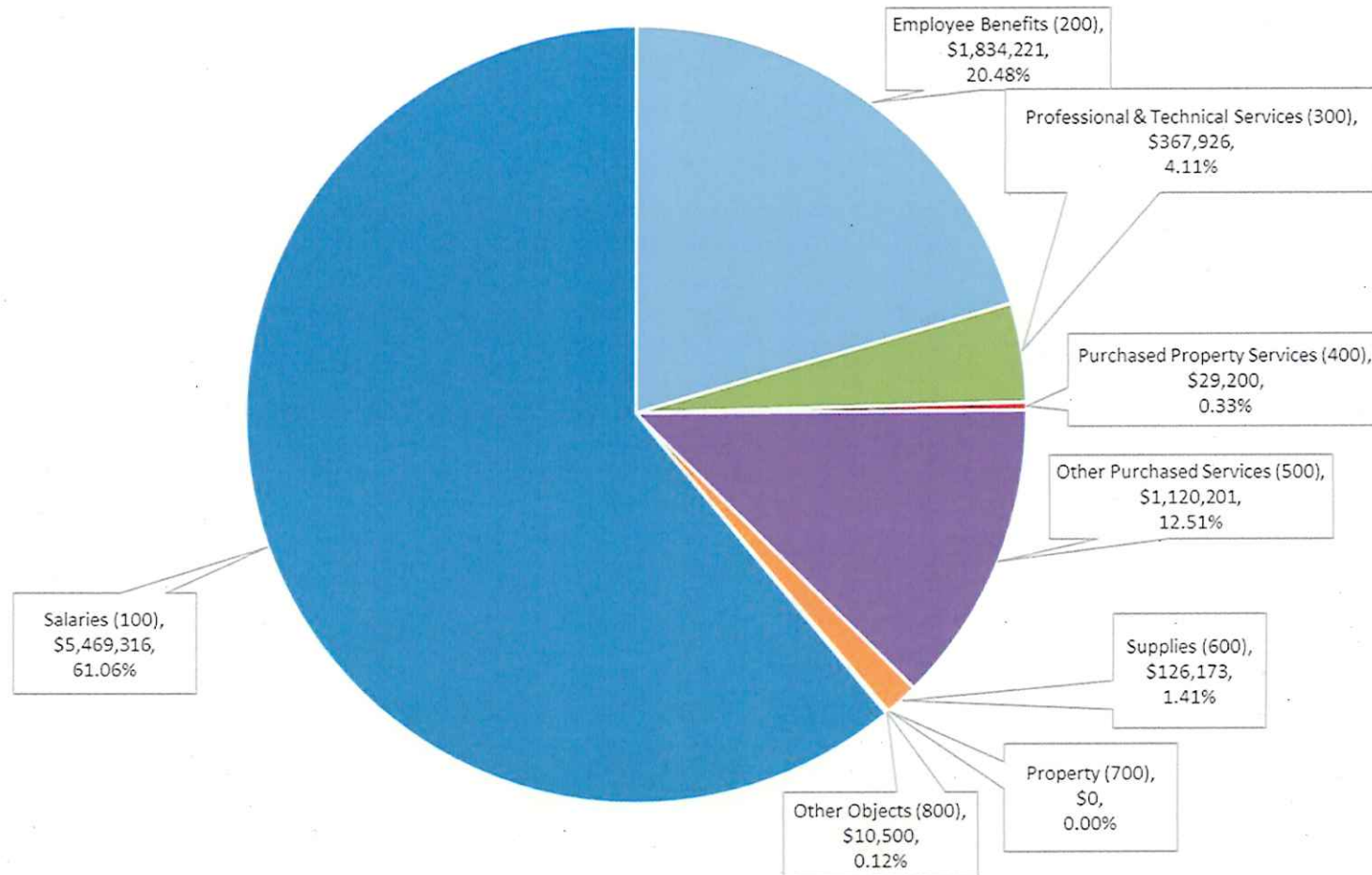
## \$8,957,537

Increase of \$305,250, or 3.53%

Decrease of (\$340,492), or (3.93%), since Workshop #3

<i>Description</i>	<i>Amount Presented 2/13/2023</i>	<i>Revised Amount 2/23/2023</i>	<i>Difference</i>
Salary (Various 5100s)	\$5,695,613	\$5,469,316	(\$226,297)
Employee Benefits (Various 5200s)	\$1,917,958	\$1,834,221	(\$83,737)
Purchased Professional Services (5330)	\$25,000	\$12,386	(\$17,614)
Special Ed In-District Transportation (5513)	\$163,408	\$152,464	(\$10,944)
Supplies (Various 5600s)	\$128,073	\$126,173	(\$1,900)

# Proposed Supervision District 2023-2024 Budget by Object



## Supervision District Budget Next Steps

- **February 23 (Today):** Supervision District meeting and possible Vote to approve 2023-2024 Supervision District budget
- **February 23 (Today):** Joint Board of Education Meeting, presentation of combined budget request, and possible Vote to approve 2023-2024 Supervision District budget



# SECTION E

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## REGION 4 BOARD OF EDUCATION BUDGET

**REGIONAL SCHOOL DISTRICT 4**  
**John Winthrop Middle School - Valley Regional High School**  
**2023-2024 Proposed Budget**

***Regional School District No. 4 - FINAL 2023-2024 Budget as Approved  
at Referendum on May 2, 2023***



***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***

**2023-2024 School Year Budget Request**

**REGIONAL SCHOOL DISTRICT 4**

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

**2023-2024 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 forty students in grades seven and eight. Valley Regional High School provides a comprehensive high school program for approximately five hundred fifteen 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.

Mrs. Melissa Morgan-Hostetler, Principal  
John Winthrop Middle School

Mr. Michael Barile, Principal  
Valley Regional High School



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

**2023-2024 School Year Budget Request**

**REGIONAL SCHOOL DISTRICT 4**

**FIVE YEAR STRATEGIC PRIORITIES 2023-2028**

The Chester, Deep River, Essex, and Regional School District No. 4 Boards of Education are presently engaged in a process to develop a set of Strategic Priorities which will guide the work of our schools for the 2023-2028 school years. While the Strategic Plan remains in development with the Boards of Education of Chester, Deep River, Essex, Regional School District No. 4, and the Supervisions District Committee, the agreed upon priorities are:

1. Teaching and Learning
2. Culture and Climate
3. Finance and Operations

Once finalized, these Strategic Priorities will guide the resource needs and budget development of our schools.



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

**2023-2024 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 2023-2024 Budget**

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

	<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>	<u>Total</u>
<b>Total # of Students</b>	171	278	304	753
<b>School Year 2023-2024</b>	22.71% (171 Students)	36.92% (278 Students)	40.37% (304 Students)	753
<b>School Year 2022-2023</b>	23.30% (192 Students)	35.07% (289 Students)	41.63% (343 Students)	824
<b>Change</b>	-0.59%	1.85%	-1.25%	



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

**2023-2024 School Year Budget Request**

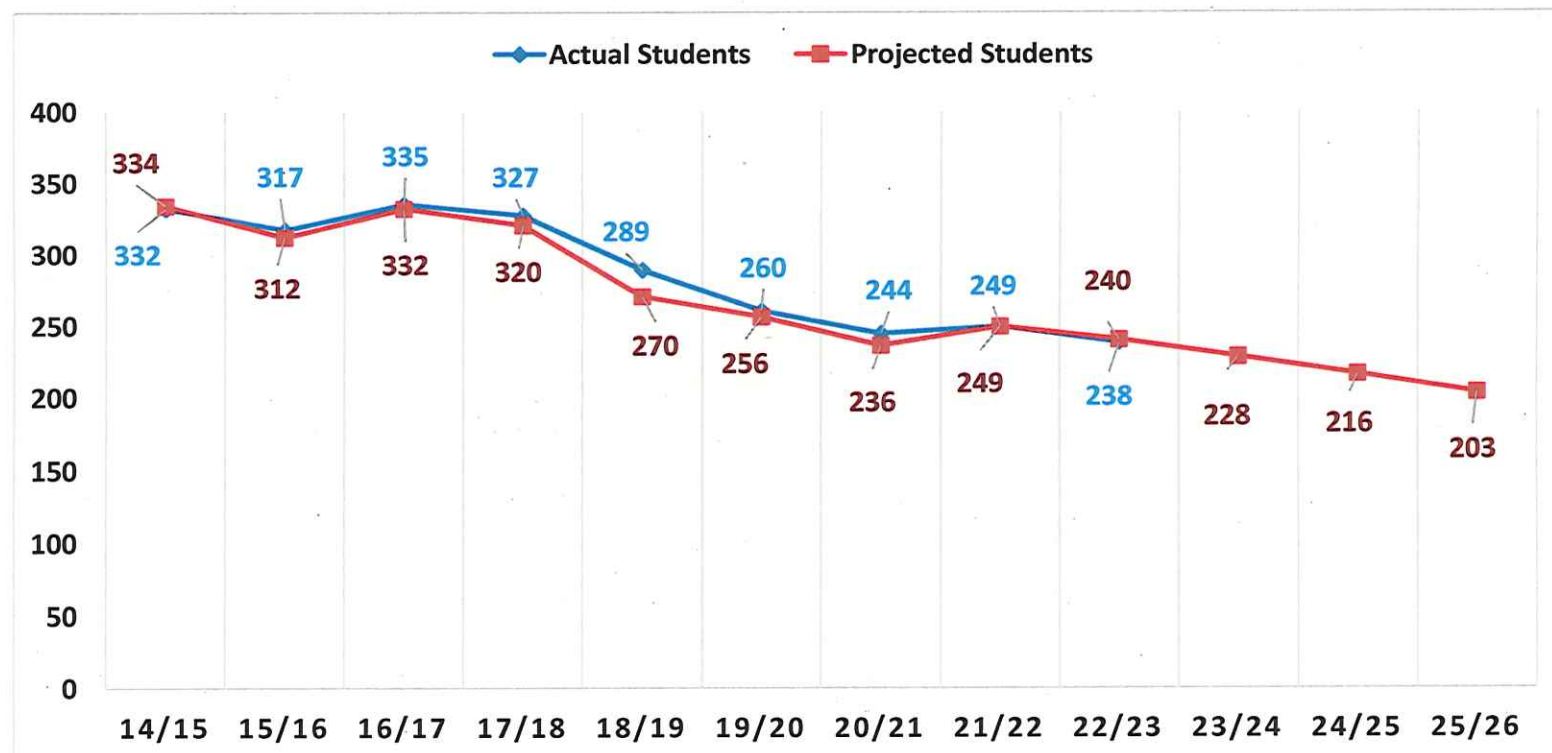
**John Winthrop Middle School Enrollment History**

**John Winthrop Middle School**

Enrollment and Projections (Grades 7-8)

2014/15 through 2025/26

(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

### 2023-2024 School Year Budget Request

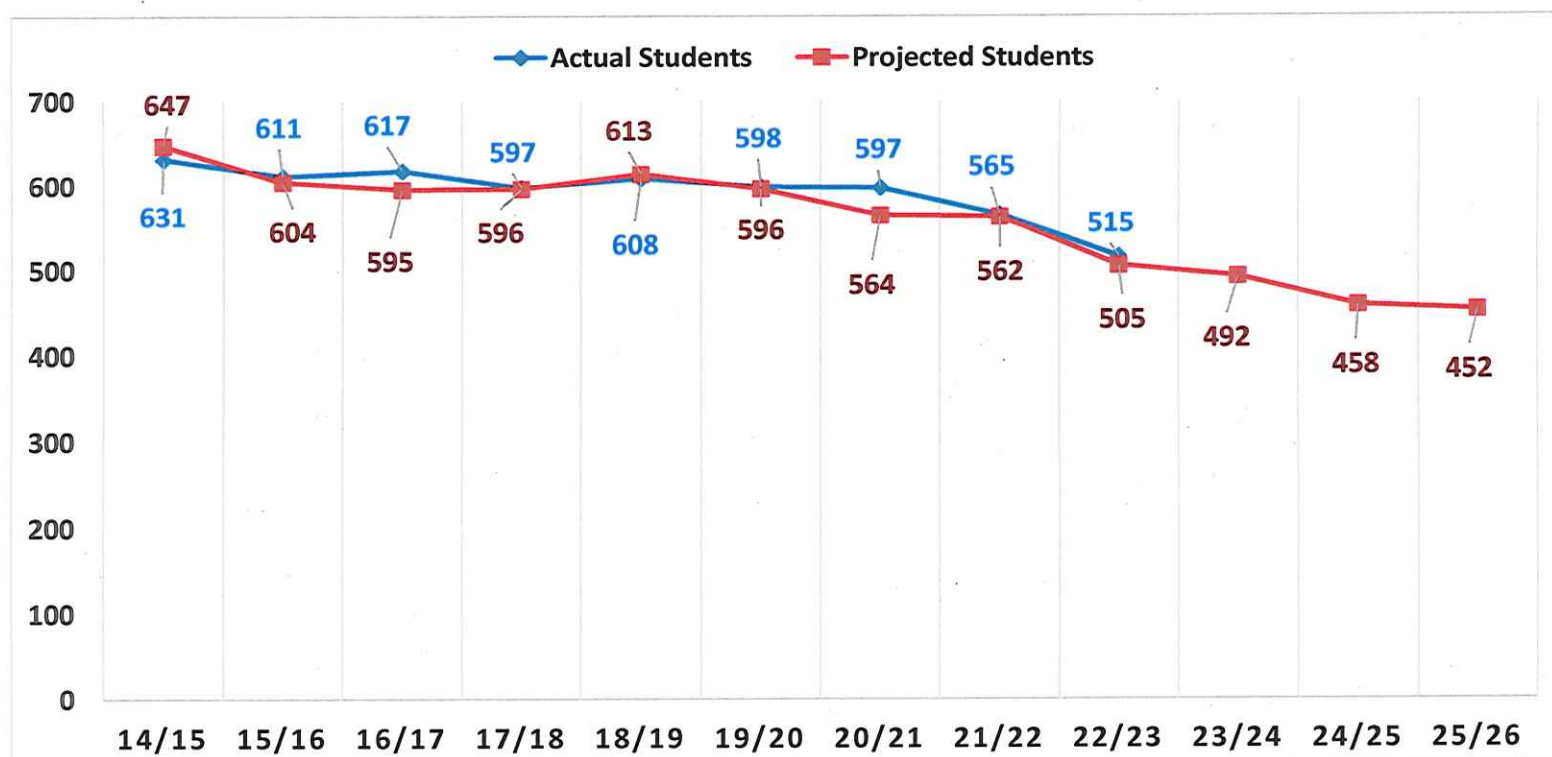
#### Valley Regional High School Enrollment History

##### Valley Regional High School

Enrollment and Projections (Grades 9-12)

2014/15 through 2025/26

(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

### 2023-2024 School Year Budget Request

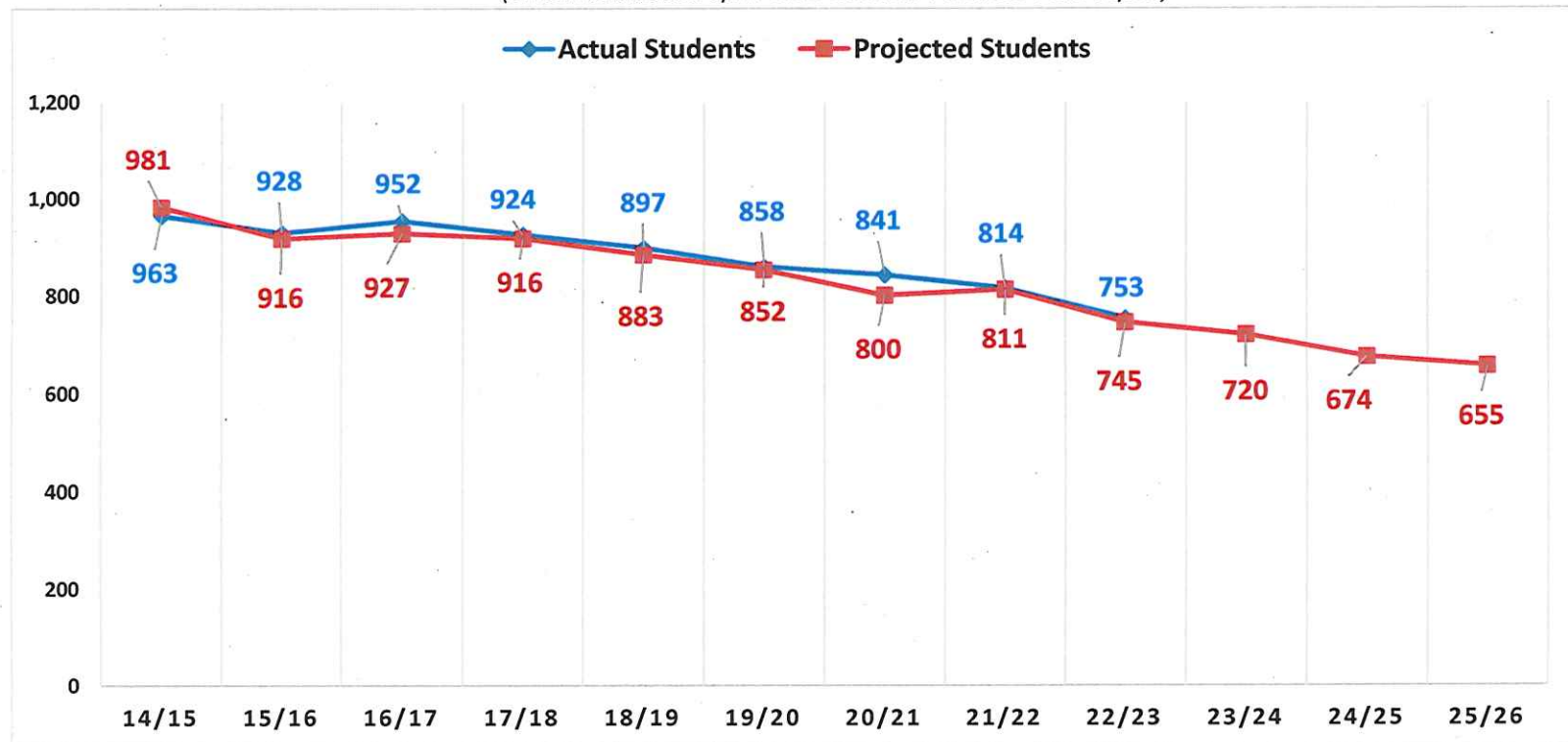
#### Regional School District 4 (7-12) Enrollment History

##### Regional School District 4

Enrollment and Projections (Grades 7-12)

2014/15 through 2025/26

(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 14/15 through 18/19

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

\*\*\*\* NESDEC study used for projections for 21/22-25/26



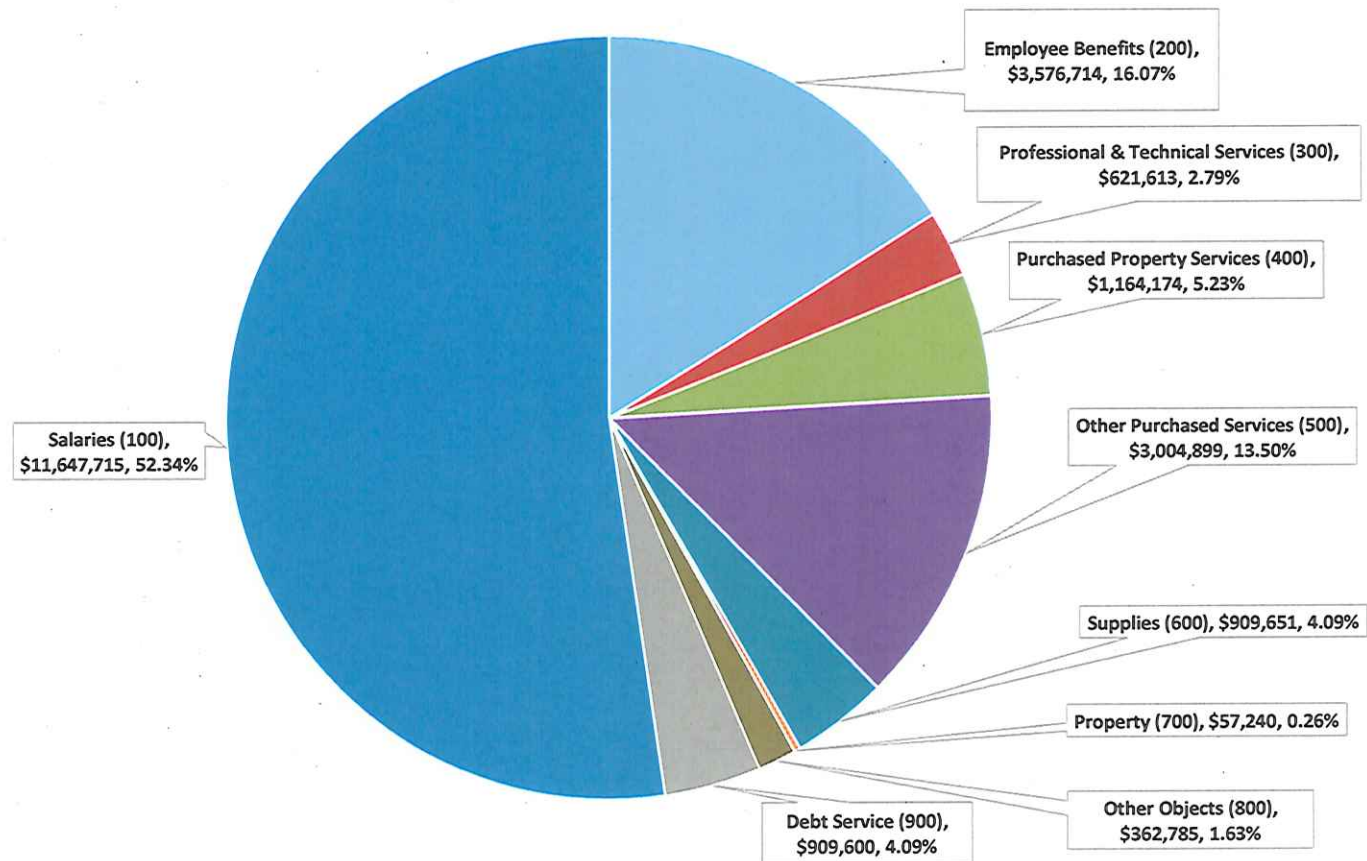
Regional School District 4  
Chester – Deep River – Essex – Region 4  
Requested Budget for School Year 2023-2024

**BUDGET SUMMARY  
EXPENDITURES BY OBJECT  
CODE**

	2020-2021 Approved Budget	2020-2021 Actual Expense	2021-2022 Approved Budget	2021-2022 Actual Expense	2022-2023 Approved Budget	2023-2024 Requested Budget	% Over last year	\$ Over last year	Object Description
Salaries (100)	10,732,733	10,327,388	10,959,635	10,608,313	11,264,218	11,647,715	3.40%	383,497	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	4,110,265	4,040,567	4,128,628	4,126,277	4,085,438	3,576,714	-12.45%	(508,724)	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	493,119	487,442	542,483	518,072	580,241	621,613	7.13%	41,372	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Property Services (400)	1,105,039	994,851	1,098,382	1,092,253	1,110,663	1,164,174	4.82%	53,511	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Services (500)	2,273,042	2,064,946	2,649,932	2,594,902	2,873,375	3,004,899	4.58%	131,524	Expenditures from these accounts are used primarily for transportation, communications, out of district tuition, travel, and conferences.
Supplies and Materials (600)	648,727	544,256	682,445	655,761	746,466	909,651	21.86%	163,185	Includes supplies, materials, textbooks, utilities such as heating oil.
Equipment (700)	39,161	32,074	37,668	28,031	75,309	57,240	-23.99%	(18,069)	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	222,455	240,322	338,700	334,274	155,729	362,785	23.76%	207,056	These accounts are used to budget for professional memberships, bond issuance costs, capital projects, and capital sinking fund transfers.
<b>TOTAL</b>	<b>19,624,541</b>	<b>18,731,845</b>	<b>20,437,872</b>	<b>19,957,883</b>	<b>20,891,439</b>	<b>21,344,790</b>			
<b>Total General Fund</b>	<b>19,624,541</b>	<b>18,731,845</b>	<b>20,437,872</b>	<b>19,957,883</b>	<b>20,891,439</b>	<b>21,344,790</b>			
Debt Service	1,539,200	1,539,200	1,500,250	1,488,025	793,800	909,600			
Debt Service - Principal Only	1,380,000	1,380,000	1,380,000	1,380,000	735,000	830,200			
<b>Total Expenditures</b>	<b>21,163,741</b>	<b>20,111,845</b>	<b>21,938,122</b>	<b>21,445,908</b>	<b>21,685,239</b>	<b>22,254,390</b>	<b>2.62%</b>	<b>569,152</b>	<b>Gross Change over 2022/23 Budget</b>
Revenues	249,487	289,560	285,681	373,209	493,499	409,816			
<b>Net Billings to Town</b>	<b>20,914,254</b>	<b>19,822,285</b>	<b>21,652,441</b>	<b>21,072,699</b>	<b>21,191,740</b>	<b>21,844,574</b>	<b>3.08%</b>	<b>652,835</b>	<b>Net Change over 2022/23 Budget</b>

Regional School District 4  
Chester - Deep River - Essex - Region 4  
Requested Budget for School Year 2023-2024

**2023-2024 Analysis of Requested Budget by Object**  
**Total Gross Budget Request: \$22,254,390**





Regional School District 4  
Chester – Deep River – Essex – Region 4  
Requested Budget for School Year 2023-2024

BY OBJECT	2019-2020 Approved Budget	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2023-2024 Requested Budget	% Change over 22/23 Budget	\$ Change over 22/23 Budget
<b>OBJECT 100 - SALARIES:</b>											
5111 Administration	575,530	586,435	619,613	(33,178)	603,630	610,398	(6,768)	684,613	728,073	6.35%	43,460
5112 Department Coordinators Salary	76,112	77,634	66,760	10,874	80,503	76,387	4,116	83,321	84,653	1.60%	1,333
5113 Teacher Salary	6,658,908	6,348,256	6,079,463	268,793	6,464,554	6,201,489	263,065	6,516,703	6,673,823	2.41%	157,120
5114 Secretary Salary	363,416	359,890	381,376	(21,486)	374,067	398,476	(24,409)	397,077	408,293	2.82%	11,216
5115 Custodian Salary	648,990	647,793	656,532	(8,739)	600,876	593,119	7,757	600,684	621,612	3.48%	20,928
5116 Nurse Salary	107,538	107,583	111,038	(3,455)	109,206	121,703	(12,497)	113,028	125,118	10.70%	12,090
5118 Food Service Administrator Salary	0	31,330	0	31,330	31,879	23,909	7,970	33,820	34,648	2.45%	828
5118 Food Service Bookkeeper Salary	0	11,733	0	11,733	11,911	7,970	3,941	13,495	13,848	2.61%	353
5118 Food Service Salary	0	145,629	121,577	24,052	146,881	146,082	799	152,786	141,137	-7.62%	(11,648)
5119 Para-Educator Salary	713,149	749,297	661,402	87,896	806,606	655,477	151,129	840,385	868,633	3.36%	28,248
5123 Substitute Teacher	120,000	120,000	197,003	(77,003)	142,857	141,696	1,161	144,000	236,250	64.06%	92,250
5124 Substitute Secretary	1,000	500	462	38	500	0	500	500	500	0.00%	0
5124 Substitute Para-Educator	6,000	6,000	1,063	4,937	6,000	5,902	98	6,000	5,750	-4.17%	(250)
5124 Substitute Custodian	0	800	2,442	(1,642)	800	2,477	(1,677)	1,000	1,000	0.00%	0
5124 Substitute Cafeteria	0	0	0	0	0	1,973	(1,973)	0	500	0.00%	500
5133 Mentor	15,876	16,996	12,756	4,241	16,996	11,499	5,497	13,755	14,758	7.29%	1,003
5133 Extra-Curricular	131,811	134,448	85,450	48,998	134,448	160,998	(26,550)	137,649	155,780	13.17%	18,131
5133 Coach	284,893	290,591	243,167	47,424	290,591	302,430	(11,839)	262,885	325,928	23.98%	63,043
5134 Secretary OT / BOE Clerk Salary	1,000	1,000	100	900	1,000	0	1,000	1,000	7,987	698.75%	6,987
5135 Custodian Overtime	27,000	15,000	3,111	11,889	15,000	9,461	5,539	15,000	15,000	0.00%	0
5141 Early Retirements	0	0	0	0	2,500	0	2,500	2,500	0	-100.00%	(2,500)
5138 Cafeteria Overtime	0	0	5,256	(5,256)	2,000	15,333	(13,333)	2,000	3,000	50.00%	1,000
5190 Bldg Rental Reimb.	3,000	3,000	0	3,000	0	4,703	(4,703)	0	0	0.00%	0
5198 Supervision District Salary	1,034,933	1,078,817	1,078,817	0	1,116,830	1,116,830	0	1,242,017	1,181,423	-4.88%	(60,594)
<b>TOTAL SALARIES</b>	<b>10,769,156</b>	<b>10,732,733</b>	<b>10,327,388</b>	<b>405,345</b>	<b>10,959,635</b>	<b>10,608,313</b>	<b>351,321</b>	<b>11,264,218</b>	<b>11,647,715</b>	<b>3.40%</b>	<b>383,497</b>
<b>OBJECT 200 - EMPLOYEE BENEFITS:</b>											
5210 Health Insurance	2,327,783	2,860,860	2,860,860	0	2,860,860	2,860,860	0	2,860,860	2,298,960	-19.64%	(561,900)
5212 Appropriation: Health Insurance Reserve	0	91,429	91,429	0	91,429	91,429	0	0	0	0.00%	0
5214 Life Insurance	11,577	11,907	11,298	609	12,949	11,365	1,584	11,990	13,447	12.15%	1,457
5222 MERF	154,115	196,385	185,380	11,004	206,371	218,723	(12,352)	238,705	256,777	7.57%	18,072
5223 FICA/Medicare	283,801	290,965	290,030	935	265,973	292,484	(26,510)	309,726	333,117	7.55%	23,391
5250 Unemployment Compensation	63,500	30,000	13,550	16,450	30,000	7,550	22,450	45,000	15,000	-66.67%	(30,000)
5260 Worker's Compensation	72,300	75,192	47,277	27,915	78,200	72,235	5,965	78,200	80,940	3.50%	2,740
5291 Annuities	15,180	30,680	17,894	12,786	30,680	19,466	11,214	31,516	28,750	-8.78%	(2,766)
5298 Supervision District Employee Benefits	326,667	522,848	522,848	0	552,166	552,166	0	509,441	549,723	7.91%	40,282
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>3,254,923</b>	<b>4,110,265</b>	<b>4,040,566</b>	<b>69,699</b>	<b>4,128,628</b>	<b>4,126,277</b>	<b>2,351</b>	<b>4,085,438</b>	<b>3,576,714</b>	<b>-12.45%</b>	<b>(508,724)</b>



Regional School District 4  
Chester – Deep River – Essex – Region 4  
Requested Budget for School Year 2023-2024

BY OBJECT		2019-2020 Approved Budget	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2023-2024 Requested Budget	% Change over 22/23 Budget	\$ Change over 22/23 Budget
<b>OBJECT 300 - PURCHASED &amp; TECHNICAL SERVICES:</b>												
5321	<b>Purchased Services</b>											
2410	Principals Office	2,650	2,650	2,222	428	5,150	3,904	1,246	2,900	5,700	96.55%	2,800
2901	National Honor Society	2,000	2,000	2,000	0	2,000	513	1,487	2,000	2,000	0.00%	0
	<b>TOTAL PURCHASED SERVICES</b>	<b>4,650</b>	<b>4,650</b>	<b>4,222</b>	<b>428</b>	<b>7,150</b>	<b>4,418</b>	<b>2,732</b>	<b>4,900</b>	<b>7,700</b>	<b>57.14%</b>	<b>2,800</b>
5322	<b>Other Programs</b>											
1103	English - 7th grade Author Visit	1,500	0	0	0	1,850	0	1,850	1,850	1,850	0.00%	0
1190	After School Program & Assembly Speak	8,900	9,600	4,500	5,100	10,100	9,692	408	10,250	8,750	-14.63%	(1,500)
2120	Assembly Program (Substance Abuse)	400	0	0	0	0	0	0	0	0	0.00%	0
2310	Teacher Course Reimbursement	19,000	17,000	11,042	5,958	17,000	18,228	(1,228)	43,074	89,420	107.60%	46,346
	<b>TOTAL OTHER PROGRAMS</b>	<b>29,800</b>	<b>26,600</b>	<b>15,542</b>	<b>11,058</b>	<b>28,950</b>	<b>27,920</b>	<b>1,030</b>	<b>55,174</b>	<b>100,020</b>	<b>81.28%</b>	<b>44,846</b>
5330	<b>Other Professional Services</b>											
1203	Homebound Instruction	33,000	43,000	22,206	20,794	33,000	12,690	20,310	33,000	33,000	0.00%	0
1215	Special Education	52,300	34,248	12,295	21,953	55,960	48,598	7,362	55,960	57,600	2.93%	1,640
2134	Health	1,000	1,000	0	1,000	1,000	0	1,000	1,000	0	-100.00%	(1,000)
2135	Occ/Phys Therapy	9,642	2,657	1,889	768	3,942	3,482	460	3,316	2,250	-32.14%	(1,066)
2310	Purchased Services (Athletic Trainer)	35,658	35,658	67,899	(32,241)	35,525	35,350	175	36,591	39,000	6.58%	2,409
2901	Athletics (Game Officials)	56,000	59,000	22,706	36,294	62,475	42,225	20,250	64,846	65,161	0.49%	315
	<b>TOTAL OTHER PROF. SERVICES</b>	<b>187,600</b>	<b>175,563</b>	<b>126,995</b>	<b>48,568</b>	<b>191,902</b>	<b>142,346</b>	<b>49,556</b>	<b>194,712</b>	<b>197,011</b>	<b>1.18%</b>	<b>2,299</b>
5340	<b>Technical Services</b>											
2310	BOE Legal / Audit	90,000	95,000	111,140	(16,140)	95,000	151,687	(56,687)	116,740	123,995	6.21%	7,255
	Building Study	0	0	0	0	51,000	14,600	36,400	0	0	0.00%	0
2600	Plant Services	3,500	30,200	32,388	(2,188)	32,500	41,121	(8,621)	30,400	30,560	0.53%	160
	<b>TOTAL TECHNICAL SERVICES</b>	<b>93,500</b>	<b>125,200</b>	<b>143,529</b>	<b>(18,329)</b>	<b>178,500</b>	<b>207,408</b>	<b>(28,908)</b>	<b>147,140</b>	<b>154,555</b>	<b>5.04%</b>	<b>7,415</b>
5398	Supervision District Purchased Svcs	152,071	161,106	161,106	0	135,981	135,981	0	178,315	162,327	-8.97%	(15,988)
	<b>TOTAL PURCHASED SERVICES</b>	<b>467,621</b>	<b>493,119</b>	<b>451,394</b>	<b>41,725</b>	<b>542,483</b>	<b>518,072</b>	<b>24,411</b>	<b>580,241</b>	<b>621,613</b>	<b>7.13%</b>	<b>41,372</b>



Regional School District 4  
Chester – Deep River – Essex – Region 4  
Requested Budget for School Year 2023-2024

BY OBJECT		2019-2020 Approved Budget	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2023-2024 Requested Budget	% Change over 22/23 Budget	\$ Change over 22/23 Budget
<b>OBJECT 400 - PURCHASED PROPERTY SERVICES:</b>												
5412	Electricity	358,000	365,000	274,472	90,528	373,800	318,181	55,619	339,000	339,000	0.00%	0
5422	Snow Plowing	24,000	24,000	32,787	(8,787)	24,000	52,925	(28,925)	28,000	56,700	102.50%	28,700
5430	<b>Repairs &amp; Maintenance</b>											
1101	Art	0	500	0	500	0	0	0	1,800	2,819	56.61%	1,019
1105	Life Management	800	800	1,003	(203)	0	0	0	900	3,400	277.78%	2,500
1106	Technical Education	3,000	3,000	2,924	76	3,150	55	3,095	5,100	5,900	15.69%	800
1109	Music	1,000	1,800	1,799	1	1,800	490	1,310	3,000	5,850	95.00%	2,850
1112	Science	1,200	2,000	0	2,000	5,000	3,435	1,565	5,000	4,500	-10.00%	(500)
1207	Technology	3,000	2,500	615	1,885	7,300	2,278	5,022	10,000	8,000	-20.00%	(2,000)
2410	Principal's Office	3,000	8,000	1,710	6,290	8,000	3,410	4,590	16,135	10,135	-37.19%	(6,000)
2600	Plant Operations	339,269	336,113	368,417	(32,304)	343,567	359,842	(16,275)	360,275	379,250	5.27%	18,975
2600	Security	41,600	19,208	19,208	19,208	14,918	9,460	5,458	12,575	10,700	-14.91%	(1,875)
2901	Athletics	20,000	59,022	5,243	53,779	39,022	62,574	(23,552)	37,500	38,660	3.09%	1,160
	<b>TOTAL REPAIRS &amp; MAINTENANCE</b>	<b>412,869</b>	<b>432,943</b>	<b>381,710</b>	<b>51,233</b>	<b>422,757</b>	<b>441,544</b>	<b>(18,787)</b>	<b>452,285</b>	<b>469,214</b>	<b>3.74%</b>	<b>16,929</b>
5440	<b>Rentals</b>											
1190	Copiers	58,760	71,000	63,236	7,764	71,000	59,969	11,031	69,000	69,000	0.00%	0
1207	Technology Lease	187,992	174,644	196,297	(21,653)	174,644	194,168	(19,524)	193,997	200,514	3.36%	6,517
2410	Principal's Office	3,000	7,800	7,048	752	7,800	2,311	5,489	7,800	6,300	-19.23%	(1,500)
2600	Plant Operations	2,900	3,000	1,625	1,375	2,000	454	1,546	1,500	1,000	-33.33%	(500)
2903	Graduation	5,000	5,000	4,236	764	5,000	5,320	(320)	5,000	7,500	50.00%	2,500
	<b>TOTAL RENTALS</b>	<b>257,652</b>	<b>261,444</b>	<b>272,442</b>	<b>(10,998)</b>	<b>260,444</b>	<b>262,222</b>	<b>(1,778)</b>	<b>277,297</b>	<b>284,314</b>	<b>2.53%</b>	<b>7,017</b>
5498	Supervision District Purchased Prop Srvcs	21,694	21,652	21,652	0	17,381	17,381	0	14,081	14,946	6.14%	865
<b>TOTAL PURCHASED PROPERTY SERVICES</b>		<b>1,074,215</b>	<b>1,105,039</b>	<b>983,063</b>	<b>121,976</b>	<b>1,098,382</b>	<b>1,092,253</b>	<b>6,129</b>	<b>1,110,663</b>	<b>1,164,174</b>	<b>4.82%</b>	<b>53,511</b>
<b>OBJECT 500 - OTHER PURCHASED SERVICES:</b>												
5510	Transportation Voc Ed	52,941	55,218	0	55,218	55,218	48,416	6,802	55,218	59,436	7.64%	4,218
5511	Out-of-District Transportation	304,669	337,827	229,891	107,936	424,434	393,000	31,434	496,864	558,921	12.49%	62,057
5515	Field Trips	10,800	10,950	1,664	9,286	11,250	21,995	(10,745)	12,200	13,050	6.97%	850
5516	Athletic Transportation	53,260	86,175	35,800	50,375	81,000	91,746	(10,746)	90,865	93,659	3.07%	2,794
5517	Late Bus	32,081	33,409	3,177	30,232	32,961	15,009	17,952	33,380	20,743	-37.86%	(12,637)
5520	Comprehensive Insurance	119,745	124,534	111,696	12,838	124,934	114,326	10,608	112,000	115,359	3.00%	3,359
5530	Communications	12,500	16,500	7,491	9,009	12,500	12,883	(383)	12,500	13,500	8.00%	1,000
5540	Advertising	500	500	3,614	(3,114)	500	425	75	2,500	2,500	0.00%	0
5560	Magnet & VoAg Tuition	64,244	40,254	62,292	(22,038)	52,498	63,627	(11,129)	45,424	47,636	4.87%	2,212
5561	Out-of-District Tuition	1,472,163	1,137,605	1,191,454	(53,849)	1,404,954	1,395,607	9,347	1,553,476	1,602,184	3.14%	48,708
5580	Travel & Conference	19,100	19,100	6,896	12,204	25,069	13,255	11,814	25,280	25,450	0.67%	170
5598	Supervision District Other Purch Service	403,121	410,970	410,970	0	424,614	424,614	0	433,668	452,461	4.33%	18,793
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>2,545,124</b>	<b>2,273,042</b>	<b>2,064,946</b>	<b>208,096</b>	<b>2,649,932</b>	<b>2,594,902</b>	<b>55,030</b>	<b>2,873,375</b>	<b>3,004,899</b>	<b>4.58%</b>	<b>131,524</b>



Regional School District 4  
Chester – Deep River – Essex – Region 4  
Requested Budget for School Year 2023-2024

BY OBJECT		2019-2020 Approved Budget	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2023-2024 Requested Budget	% Change over 22/23 Budget	\$ Change over 22/23 Budget
<b>OBJECT 600 - SUPPLIES:</b>												
5610	General Supplies	71,420	71,920	53,054	18,866	75,440	69,058	6,382	81,020	85,376	5.38%	4,356
5611	Instructional Supplies											
1101	Art	18,740	18,740	16,147	2,593	20,855	17,364	3,491	20,855	21,065	1.01%	210
1102	Business	4,521	4,911	4,843	68	4,928	4,023	905	5,038	5,248	4.17%	210
1103	English	1,900	942	464	478	942	542	400	1,110	1,400	26.13%	290
1104	World Languages	300	956	728	228	668	667	1	781	1,202	53.91%	421
1105	Life Management	9,000	12,000	11,745	255	12,400	12,378	22	12,858	13,161	2.36%	303
1106	Technical Education	22,220	22,607	16,954	5,653	27,210	28,675	(1,465)	39,070	43,322	10.88%	4,252
1108	Math	5,910	4,500	2,150	2,350	2,365	3,068	(703)	2,210	2,070	-6.33%	(140)
1109	Music	6,610	7,025	6,991	34	7,025	6,918	107	7,300	7,300	0.00%	0
1110	Physical Ed/Health	1,700	1,945	1,984	(39)	2,625	1,833	791	1,917	2,902	51.38%	985
1111	Reading	2,500	2,500	2,500	0	2,500	454	2,046	2,500	1,883	-24.68%	(617)
1112	Science	11,530	11,238	7,240	3,998	11,238	6,118	5,120	11,965	13,070	9.24%	1,105
1113	Social Studies	1,410	600	595	5	600	525	75	829	829	0.00%	0
1114	Computer Education	800	800	0	800	800	792	8	1,004	1,000	-0.40%	(4)
1190	Other Education	31,900	31,900	17,669	14,231	31,900	18,898	13,002	31,915	31,915	0.00%	0
1207	Technology Services	22,900	23,650	5,966	17,684	22,693	14,260	8,433	24,500	24,000	-2.04%	(500)
1210	Gifted & Talented	3,000	3,000	684	2,316	1,500	0	1,500	1,713	1,713	0.00%	0
1215	Special Education	12,918	25,510	15,679	9,831	27,660	24,249	3,411	25,940	28,055	8.15%	2,115
1220	Social Development	1,000	1,000	791	209	1,000	51	949	1,000	700	-30.00%	(300)
2113	Social Worker	200	210	0	210	210	0	210	200	200	0.00%	0
2120	Guidance & Testing		0	12,175	(12,175)	0	14,817	(14,817)	0	0	0.00%	0
	AP Exams	8,507	10,340	0	10,340	9,645	0	9,645	10,948	10,948	0.00%	0
	IB Exams	0	8,520		8,520	8,020		8,020	9,442	9,442	0.01%	1
	Guidance Supplies	2,400	2,150		2,150	2,400		2,400	2,790	2,790	0.00%	0
2134	Health	130	130	92	38	130	125	5	168	1,713	919.64%	1,545
2222	Library	7,153	7,153	5,228	1,925	10,153	9,261	892	10,658	8,475	-20.48%	(2,183)
2223	Audio Visual/Tech Services	7,485	7,700	7,100	600	8,290	6,715	1,575	8,290	8,290	0.00%	0
2410	Principal's Office	2,400	2,400	797	1,603	2,400	368	2,032	2,600	2,600	0.00%	0
2901	Athletics	37,365	43,310	25,251	18,059	41,762	47,219	(5,457)	53,413	74,472	39.43%	21,059
	<b>TOTAL INSTRUCTIONAL SUPPLIES</b>	<b>224,499</b>	<b>255,737</b>	<b>163,771</b>	<b>91,966</b>	<b>261,917</b>	<b>219,322</b>	<b>42,595</b>	<b>291,014</b>	<b>319,765</b>	<b>9.88%</b>	<b>28,752</b>
5613	Maintenance Supplies	38,500	41,000	37,629	3,371	52,000	57,238	(5,238)	54,500	59,000	8.26%	4,500
5623	Bottled Gas	500	750	400	350	750	0	750	750	750	0.00%	0
5624	Heating Fuel	159,200	147,600	178,512	(30,912)	152,760	187,180	(34,420)	192,404	274,306	42.57%	81,902
5626	Gasoline	900	1,340	618	722	1,340	942	398	1,340	9,000	571.64%	7,660



Regional School District 4  
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BY OBJECT		2019-2020 Approved Budget	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2023-2024 Requested Budget	% Change over 22/23 Budget	\$ Change over 22/23 Budget
5641	<b>Textbooks &amp; Workbooks</b>											
1101	Art	600	630	193	437	630	176	454	600	600	0.00%	0
1102	Business	4,859	5,801	4,525	1,276	5,801	5,801	0	7,030	7,330	4.27%	300
1103	English	7,494	7,540	4,916	2,624	7,530	5,817	1,713	5,856	6,130	4.68%	274
1104	World Languages	870	870	1,113	(243)	2,915	3,179	(264)	1,000	7,402	640.20%	6,402
1105	Life Management	200	210	197	13	210	210	0	210	231	10.00%	21
1106	Technical Education	0	420	0	420	263	263	(0)	263	263	0.00%	0
1108	Math	3,400	4,999	1,322	3,677	7,098	6,152	946	7,998	11,259	40.77%	3,261
1109	Music	1,600	1,645	1,592	53	1,645	2,083	(438)	1,645	1,750	6.38%	105
1110	Phys Ed. (Health Texts)	0	345	348	(3)	345	313	32	370	370	0.00%	0
1112	Science	3,425	7,651	5,088	2,563	5,701	199	5,502	4,135	13,407	224.23%	9,272
1113	Social Studies	5,817	6,158	6,110	48	10,569	11,080	(511)	9,076	8,335	-8.16%	(741)
1114	Computer Education	875	875	0	875	0	0	0	0	1,263	0.00%	1,263
1190	Other Instruction	12,705	12,810	11,565	1,245	12,810	11,254	1,556	12,810	12,810	0.00%	0
1210	Gifted & Talented	500	525	0	525	525	0	525	525	525	0.00%	0
1215	Special Education	6,650	6,745	2,830	3,915	10,455	7,986	2,469	8,859	13,254	49.61%	4,395
2120	Guidance	800	250	250	0	350	0	350	368	368	0.00%	0
2134	Health	0	170	0	170	0	0	0	0	0	0.00%	0
	<b>TOTAL TEXTBOOKS &amp; WORKBOOKS</b>	<b>49,795</b>	<b>57,644</b>	<b>40,047</b>	<b>17,597</b>	<b>66,847</b>	<b>54,514</b>	<b>12,333</b>	<b>60,745</b>	<b>85,297</b>	<b>40.42%</b>	<b>24,552</b>
5642	Library & Professional Books	18,051	15,000	5,747	9,253	16,104	12,220	3,884	17,689	17,040	-3.67%	(649)
5698	Supervision District Supplies	58,736	57,736	57,736	0	55,287	55,287	0	47,004	59,117	25.77%	12,113
	<b>TOTAL SUPPLIES</b>	<b>621,601</b>	<b>648,727</b>	<b>537,514</b>	<b>111,213</b>	<b>682,445</b>	<b>655,761</b>	<b>26,684</b>	<b>746,466</b>	<b>909,651</b>	<b>21.86%</b>	<b>163,185</b>
<b>OBJECT 700 - PROPERTY:</b>												
5739	<b>Equipment</b>											
1101	Art	0	2,900	3,274	(374)	3,500	0	3,500	0	820	0.00%	820
1103	English	300	0	0	0	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	1,600	1,600	0	0	0	0	1,500	0	-100.00%	(1,500)
1106	Technical Education	0	250	(838)	1,088	8,723	8,055	668	7,100	12,460	75.49%	5,360
1108	Math	0	0	0	0	0	0	0	0	400	0.00%	400
1109	Music	3,210	8,660	8,652	8	9,160	3,786	5,374	8,470	7,550	-10.86%	(920)
1110	Phys Ed. (Health Texts)	0	0	0	0	0	0	0	4,339	5,142	18.51%	803
1112	Science	0	0	0	0	0	0	0	3,900	4,000	2.56%	100
1113	Social Studies	0	1,500	0	1,500	0	0	0	0	1,968	0.00%	1,968
1215	Special Education	2,600	550	530	20	0	0	0	1,000	5,400	440.00%	4,400
2120	Guidance	0	400	0	400	80	0	80	0	1,000	0.00%	1,000
2134	Health	0	0	0	0	0	0	0	0	0	0.00%	0
2222	Library	0	250	0	250	0	0	0	0	0	0.00%	0
2410	Principal's Office	0	0	0	0	0	0	0	0	0	0.00%	0
2600	Plant Operations	0	23,051	18,857	4,194	16,205	16,189	16	49,000	18,500	-62.24%	(30,500)
2600	Café	11,850	0	0	0	0	0	0	0	0	0.00%	0
2901	Athletics	0	0	0	0	0	0	0	0	0	0.00%	0
	<b>TOTAL EQUIPMENT</b>	<b>17,960</b>	<b>39,161</b>	<b>32,074</b>	<b>7,087</b>	<b>37,668</b>	<b>28,031</b>	<b>9,637</b>	<b>75,309</b>	<b>57,240</b>	<b>-23.99%</b>	<b>(18,069)</b>
5798	Supervision District Equipment	0	0	0	0	0	0	0	0	0	0.00%	0
	<b>TOTAL EQUIPMENT</b>	<b>17,960</b>	<b>39,161</b>	<b>32,074</b>	<b>7,087</b>	<b>37,668</b>	<b>28,031</b>	<b>9,637</b>	<b>75,309</b>	<b>57,240</b>	<b>-23.99%</b>	<b>(18,069)</b>



Regional School District 4  
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BY OBJECT		2019-2020 Approved Budget	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2023-2024 Requested Budget	% Change over 22/23 Budget	\$ Change over 22/23 Budget
<b>OBJECT 800 - OTHER OBJECTS:</b>												
5810	Dues & Fees											
1101	Art	620	995	105	890	1,095	220	875	1,440	2,040	41.67%	600
1102	Business	0	375	0	375	375	58	317	0	0	0.00%	0
1103	English	365	350	0	350	350	0	350	350	350	0.00%	0
1104	World Languages	500	320	193	127	390	322	68	775	1,195	54.19%	420
1105	Home Economics	0	0	0	0	0	0	0	145	145	0.00%	0
1106	Technical Education	375	375	0	375	375	347	28	375	675	80.00%	300
1108	Math	0	629	133	496	629	224	405	300	395	31.67%	95
1109	Music	6,450	7,903	2,186	5,717	8,870	5,795	3,075	9,420	8,525	-9.50%	(895)
1111	Reading		200			200	0		0	0	0.00%	0
1112	Science	120	250	99	151	0	0	0	3,000	3,000	0.00%	0
1113	Social Studies	492	774	636	138	774	340	434	940	715	-23.94%	(225)
1210	Gifted & Talented	1,000	7,269	2,063	5,206	7,269	1,855	5,414	7,428	7,428	0.00%	0
1215	Special Education	350	4,160	220	3,940	1,400	0	1,400	1,400	4,114	193.86%	2,714
2120	Guidance	740	1,388	775	613	1,658	1,085	573	1,429	2,117	48.15%	688
2222	Library	5,100	20,401	12,443	7,958	18,149	16,572	1,577	16,094	18,186	13.00%	2,092
2310	BOE / CABE	2,499	2,499	4,844	(2,345)	2,499	4,965	(2,466)	4,542	4,666	2.73%	124
2410	Principals Office	19,330	19,330	18,002	1,328	19,330	17,143	2,187	20,587	22,337	8.50%	1,750
2600	Plant Operations	450	2,350	1,030	1,320	450	1,680	(1,230)	1,650	3,150	90.91%	1,500
2901	Athletics	16,935	17,735	7,380	10,355	18,335	18,730	(395)	16,030	28,876	80.14%	12,846
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	12,998		12,998	12,998	22,785	(9,787)	12,998	12,998	0.00%	0
	Naviance		1,400			1,400	0		0	0	0.00%	0
	<b>TOTAL DUES &amp; FEES</b>	<b>83,926</b>	<b>118,201</b>	<b>66,609</b>	<b>51,592</b>	<b>113,046</b>	<b>108,620</b>	<b>4,426</b>	<b>115,403</b>	<b>137,412</b>	<b>19.07%</b>	<b>22,009</b>
5930	Transfers Out											
3100	Cafeteria Subsidy	100,000	0	0	0	0	0	0	0	0	0.00%	0
3200	Capital Reserve Fund	0	35,000	146,637	(111,637)	35,000	35,000	0	35,000	35,000	0.00%	0
3200	Capital Projects	131,000	65,000		65,000	185,650	185,650	0	0	185,000	0.00%	185,000
3100	Contingency/Emergency	0	0	0	0	0	0	0	0	0	0.00%	0
	<b>TOTAL TRANSFERS OUT</b>	<b>231,000</b>	<b>100,000</b>	<b>146,637</b>	<b>(46,637)</b>	<b>220,650</b>	<b>220,650</b>	<b>0</b>	<b>35,000</b>	<b>220,000</b>	<b>528.57%</b>	<b>185,000</b>
5898	Supervision District Other Objects	4,925	4,254	4,254	0	5,004	5,004	0	5,326	5,373	0.88%	47
<b>TOTAL OTHER OBJECTS</b>		<b>319,851</b>	<b>222,455</b>	<b>217,500</b>	<b>4,955</b>	<b>338,700</b>	<b>334,274</b>	<b>4,426</b>	<b>155,729</b>	<b>362,785</b>	<b>132.96%</b>	<b>207,056</b>
<b>GRAND TOTAL</b>		<b>19,070,450</b>	<b>19,624,541</b>	<b>18,654,445</b>	<b>970,097</b>	<b>20,437,872</b>	<b>19,957,883</b>	<b>479,989</b>	<b>20,891,439</b>	<b>21,344,790</b>	<b>2.17%</b>	<b>453,352</b>
	Debt Service *	1,468,225	1,539,200	1,539,200	0	1,500,250	1,488,025	12,225	793,800	909,600	14.59%	115,800
	<b>Total Expenditures</b>	<b>20,538,675</b>	<b>21,163,741</b>	<b>20,193,645</b>	<b>970,097</b>	<b>21,938,122</b>	<b>21,445,908</b>	<b>492,214</b>	<b>21,685,239</b>	<b>22,254,390</b>	<b>2.62%</b>	<b>569,152</b>
	Revenues	247,487	249,487	289,560	(40,073)	285,681	373,209	(87,528)	493,499	409,816	-16.96%	(83,683)
	<b>Net Billings to Town</b>	<b>20,302,188</b>	<b>20,914,254</b>	<b>19,904,085</b>	<b>1,010,170</b>	<b>21,652,441</b>	<b>21,072,699</b>	<b>579,742</b>	<b>21,191,740</b>	<b>21,844,574</b>	<b>3.08%</b>	<b>652,835</b>

Gross Change Over 2022/23 Budget

569,152  
2.62%

\* Debt service principal + interest costs included in this total



Regional School District 4  
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**JWMS STAFFING ANALYSIS**

	20-21 Approved	21-22 Approved	22-23 Approved	23-24 Requested	Adjustments
<b>REGION 4 FUNDED</b>					
<b><u>Position Description</u></b>					
<b>5111 Administration</b>					
Principal	1.0	1.0	1.0	1.0	0.0
Dean of Students (0.6 FTE)	0.8	0.6	0.6	0.6	0.0
<b>Total Administration</b>	<b>1.8</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>	<b>0.0</b>
<b>5113 Teachers</b>					
Art	1.0	1.0	1.0	1.0	0.0
English/Language Arts	2.0	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	1.0	1.0	1.0	2.0	1.0
Science	2.0	2.0	2.0	2.0	0.0
Social Studies	2.0	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	0.0	-0.5
Reading	0.5	0.5	0.5	0.5	0.0
Special Education	4.0	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	0.3	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	0.4	0.4	0.4	0.0
Library Media Specialist	1.0	1.0	1.0	1.0	0.0
<b>Total Teachers</b>	<b>26.1</b>	<b>26.5</b>	<b>26.5</b>	<b>27.0</b>	<b>0.5</b>
<b>5114 Secretaries</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>



Regional School District 4  
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**JWMS STAFFING ANALYSIS**

		20-21 Approved	21-22 Approved	22-23 Approved	23-24 Requested	Adjustments
5115	Custodians/Maintenance	4.9	5.0	5.0	5.0	0.0
5116	Nurse	1.0	1.0	1.0	1.0	0.0
5118	Cafeteria	2.6	2.6	2.6	2.6	0.0
5119	Para-educators / Teacher Assistant Special Education	10.0	10.0	10.0	10.0	0.0
	<b>Total Para-educators/Teacher Asst</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>
5124	Building Substitutes	0.0	0.0	0.0	1.0	1.0
	<b>TOTAL LOCAL FUNDED</b>	<b>48.4</b>	<b>48.7</b>	<b>48.7</b>	<b>50.2</b>	<b>1.5</b>

**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
5124	Building Substitutes	1.0	1.0	1.0	0.0	-1.0
	<b>TOTAL GRANT FUNDED</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>2.5</b>	<b>-1.0</b>

**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
5120	Network Technician	1.0	1.0	1.0	1.0	0.0
	<b>TOTAL SUPERVISION FUNDED</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>0.0</b>



Regional School District 4  
 Chester – Deep River – Essex – Region 4  
 Requested Budget for School Year 2023-2024

**VRHS STAFFING ANALYSIS**

		20-21 Approved	21-22 Approved	22-23 Approved	23-24 Requested	Adjustments
<b>REGION 4 FUNDED</b>						
<b>Position Description</b>						
<b>5111</b>	<b>Administration</b>					
	Principal	1.0	1.0	1.0	1.0	0.0
	Assistant Principal	1.0	1.0	1.0	1.0	0.0
	Athletic Director	0.0	0.0	1.0	1.0	0.0
	<b>Total Administration</b>	<b>2.0</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>
<b>5113</b>	<b>Teachers</b>					
	Art	2.0	2.0	2.0	2.0	0.0
	Business	2.0	2.0	2.0	2.0	0.0
	English/Language Arts	6.8	6.8	5.8	5.8	0.0
	Foreign Languages	4.0	4.0	4.0	4.0	0.0
	Life Management	1.0	1.0	1.0	1.0	0.0
	Technical Education	3.2	3.2	3.2	3.2	0.0
	Mathematics	6.0	6.0	5.0	5.0	0.0
	Music	2.0	2.0	2.0	2.0	0.0
	Physical Education/Health	3.0	3.0	3.0	3.0	0.0
	Science	6.0	6.0	6.0	6.0	0.0
	Social Studies	6.0	6.0	6.0	6.0	0.0
	Gifted & Talented	0.5	0.5	0.5	0.0	-0.5
	Special Education	8.0	8.0	8.0	8.0	0.0
	Social Worker	2.6	2.6	2.6	2.6	0.0
	Speech Pathologist	0.5	0.5	0.5	0.5	0.0
	Guidance	3.0	3.0	3.0	3.0	0.0
	Library Media Specialist	1.0	1.0	1.0	1.0	0.0
	<b>Total Teachers</b>	<b>57.6</b>	<b>57.6</b>	<b>55.6</b>	<b>55.1</b>	<b>-0.5</b>
<b>5114</b>	<b>Secretaries (2 12-Month, 3 10-Month)</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>	<b>0.0</b>
<b>5115</b>	<b>Custodians/Maintenance</b>	<b>5.6</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>



Regional School District 4  
Chester – Deep River – Essex – Region 4  
Requested Budget for School Year 2023-2024

5116	Nurse	1.0	1.0	1.0	1.0	0.0
5118	Cafeteria	3.4	3.4	3.4	3.4	0.0
5119	Para-educators / Teacher Assistant					
	Special Education	14.0	14.0	14.0	14.0	0.0
	Security	2.0	2.0	2.0	2.0	0.0
	In School Suspension ISS	1.0	1.0	1.0	1.0	0.0
	Library	1.0	1.0	1.0	1.0	0.0
	<b>Total Para-educators/Teacher Asst</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>	<b>0.0</b>
5124	Building Substitutes	0.0	0.0	0.0	1.0	1.0
	<b>TOTAL LOCAL FUNDED</b>	<b>92.2</b>	<b>91.6</b>	<b>90.6</b>	<b>91.1</b>	<b>0.5</b>

**GRANT FUNDED**

Position Description

5113	Special Education Teacher	0.0	0.0	0.0	0.0	0.0
5119	Para-educators / Teacher Assistant					
	Special Education	1.0	1.0	1.0	1.0	0.0
	Tutorial - Remedial Reading	0.0	0.0	0.0	0.0	0.0
5124	Building Substitutes	1.0	1.0	1.0	0.0	-1.0
	<b>TOTAL GRANT FUNDED</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>1.0</b>	<b>-1.0</b>

**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	0.6	0.6	0.6	0.6	0.0
5120	Network Technicians	1.0	1.0	1.0	1.0	0.0
	<b>TOTAL SUPERVISION FUNDED</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>

Regional School District #4  
Chester - Deep River - Essex - Region 4  
Requested Budget for School Year 2023-2024  
RECAP

EXPENSES:		Approved Budget	Requested Budget	\$\$\$	%%%
Object Category	Object Description	2022-2023	2023-2024	Change	Change
100	Salaries	\$11,264,218	\$11,647,715	\$383,497	3.40%
200	Employee Benefits	\$4,085,438	\$3,576,714	-\$508,724	-12.45%
300	Purchased Services	\$580,241	\$621,613	\$41,372	7.13%
400	Purchased Property Services	\$1,110,663	\$1,164,174	\$53,511	4.82%
500	Other Purchased Services	\$2,873,375	\$3,004,899	\$131,524	4.58%
600	Supplies	\$746,466	\$909,651	\$163,185	21.86%
700	Property	\$75,309	\$57,240	-\$18,069	-23.99%
800	Other Objects	\$120,729	\$142,785	\$22,056	18.27%
TOTAL		\$20,856,439	\$21,124,790	\$268,352	1.29%

**TRANSFERS/CAPITAL**

930	Cafeteria Subsidy	0	0	\$0	0%
930	Capital Projects	0	185,000	\$185,000	100%
930	Capital Fund - Future Projects	35,000	35,000	\$0	0%
930	Emergency/Contingency	0	0	\$0	0%
TOTAL TRANSFERS/CAPITAL		35,000	220,000	\$185,000	528.6%

**REVENUE:**

Total Anticipated Revenue	493,499	409,816	-\$83,683	-16.96%
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<b>NET EXPENSES (Expenses less Revenue)</b>	<b>\$20,397,940</b>	<b>\$20,934,974</b>	<b>\$333,277</b>	<b>1.63%</b>
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**DEBT SERVICE:**

910	Debt Reduction (interest/principal)	793,800	909,600	\$115,800	14.59%
TOTAL DEBT SERVICE		793,800	909,600	\$115,800	14.59%

<b>TOTAL EXPENDITURES</b> (EXPENDITURES PLUS CAPITAL AND DEBT SERVICE)	<b>\$21,685,239</b>	<b>\$22,254,390</b>	<b>\$569,152</b>	<b>2.62%</b>
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<b>TOTAL NET BILLINGS TO TOWNS</b> (EXPENSES LESS REVENUE PLUS DEBT SERVICE)	<b>\$21,191,740</b>	<b>\$21,844,574</b>	<b>\$652,835</b>	<b>3.08%</b>
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**TOTAL FUNDING REQUIRED OF TOWNS:**

TOWN'S SHARE OF ADM*	2022-2023	2023-2024	Change	Change
CHESTER	4,937,675	4,960,720	\$23,045	0.47%
DEEP RIVER	7,431,943	8,064,796	\$632,853	8.52%
ESSEX	8,822,121	8,819,058	-\$3,063	-0.03%
TOTAL	21,191,740	21,844,574	\$652,835	3.08%

**Regional School District 4**  
**Chester - Deep River - Essex - Region 4**  
**Proposed Budget for 2023 - 2024**

**Budget Allocation 2023 - 2024**

Obj. #	Proposed Budget	Description	CHESTER 22.71%	DEEP RIVER 36.92%	ESSEX 40.37%	TOTAL 100%
<b>100 - SALARIES:</b>						
5111	728,073	Administration	165,339	268,797	293,936	728,073
5112	84,653	Department Coordinators Salary	19,224	31,253	34,176	84,653
5113	6,673,823	Teacher Salary	1,515,569	2,463,908	2,694,346	6,673,823
5114	408,293	Secretary Salary	92,720	150,738	164,835	408,293
5115	621,612	Custodian Salary	141,163	229,493	250,956	621,612
5116	125,118	Nurse Salary	28,413	46,192	50,513	125,118
5118	34,648	Food Service Administrator Salary	7,868	12,792	13,988	34,648
5118	13,848	Food Service Bookkeeper Salary	3,145	5,113	5,591	13,848
5118	141,137	Food Service Salary	32,051	52,106	56,980	141,137
5119	868,633	Para-Educator Salary	197,259	320,691	350,683	868,633
5123	236,250	Substitute Teacher	53,650	87,221	95,378	236,250
5124	500	Substitute Secretary	114	185	202	500
5124	5,750	Substitute Para-Educator	1,306	2,123	2,321	5,750
5124	1,000	Substitute Custodian	227	369	404	1,000
5124	500	Substitute Cafeteria	114	185	202	500
5133	14,758	Mentor	3,351	5,449	5,958	14,758
5133	155,780	Extra-Curricular	35,376	57,512	62,891	155,780
5133	325,928	Coach	74,016	120,329	131,583	325,928
5134	7,987	Secretary OT / BOE Clerk Salary	1,814	2,949	3,225	7,987
5135	15,000	Custodian Overtime	3,406	5,538	6,056	15,000
5138	3,000	Cafeteria Overtime	681	1,108	1,211	3,000
5198	1,181,423	Supervision District Salary	268,291	436,169	476,962	1,181,423
100	11,647,715	<b>TOTAL SALARIES</b>	<b>2,645,099</b>	<b>4,300,219</b>	<b>4,702,397</b>	<b>11,647,715</b>

**Regional School District 4**  
**Chester - Deep River - Essex - Region 4**  
**Proposed Budget for 2023 - 2024**

**Budget Allocation 2023 - 2024**

Obj. #	Proposed Budget	Description	CHESTER 22.71%	DEEP RIVER 36.92%	ESSEX 40.37%	TOTAL 100%
<b>200 - EMPLOYEE BENEFITS:</b>						
5210	2,298,960	Health Insurance	522,075	848,753	928,133	2,298,960
5212	0	Appropriation: Health Insurance Reserve	0	0	0	0
5214	13,447	Life Insurance	3,054	4,964	5,429	13,447
5222	256,777	MERF	58,312	94,799	103,666	256,777
5223	333,117	FICA/Medicare	75,648	122,983	134,485	333,117
5250	15,000	Unemployment Compensation	3,406	5,538	6,056	15,000
5260	80,940	Worker's Compensation	18,381	29,882	32,677	80,940
5291	28,750	Annuities	6,529	10,614	11,607	28,750
5298	549,723	Supervision District Fringe Benefits	124,837	202,952	221,933	549,723
200	3,576,714	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>812,242</b>	<b>1,320,487</b>	<b>1,443,985</b>	<b>3,576,714</b>
<b>300 - PURCHASED &amp; TECHNICAL SERVICES:</b>						
5321	7,700	Purchased Services	1,749	2,843	3,109	7,700
5322	100,020	Professional Development Programs	22,714	36,926	40,380	100,020
5330	197,011	Other Professional Services	44,740	72,734	79,537	197,011
5340	154,555	Technical Services	35,098	57,060	62,397	154,555
5398	162,327	Supervision District Purchased Svcs	36,863	59,929	65,534	162,327
300	621,613	<b>TOTAL PURCHASED SERVICES</b>	<b>141,163</b>	<b>229,493</b>	<b>250,957</b>	<b>621,613</b>
<b>400 - PURCHASED PROPERTY SERVICES:</b>						
5412	339,000	Electricity	76,984	125,155	136,861	339,000
5422	56,700	Snow Plowing	12,876	20,933	22,891	56,700
5430	469,214	Repairs & Maintenance	106,555	173,229	189,430	469,214
5440	284,314	Rentals	64,565	104,966	114,783	284,314
5498	14,946	Supervision District Purchased Prop Svcs	3,394	5,518	6,034	14,946
400	1,164,174	<b>TOTAL PURCHASED PROPERTY SERVICES</b>	<b>264,374</b>	<b>429,801</b>	<b>469,999</b>	<b>1,164,174</b>

**Regional School District 4**  
**Chester - Deep River - Essex - Region 4**  
**Proposed Budget for 2023 - 2024**

**Budget Allocation 2023 - 2024**

Obj. #	Proposed Budget	Description	CHESTER 22.71%	DEEP RIVER 36.92%	ESSEX 40.37%	TOTAL 100%
<b>500 - OTHER PURCHASED SERVICES:</b>						
5510	59,436	Transportation Voc Ed	13,497	21,943	23,995	59,436
5511	558,921	Out-of-District Transportation	126,926	206,348	225,647	558,921
5515	13,050	Field Trips	2,964	4,818	5,269	13,050
5516	93,659	Athletic Transportation	21,269	34,578	37,812	93,659
5517	20,743	Late Bus	4,711	7,658	8,374	20,743
5520	115,359	Comprehensive Insurance	26,197	42,589	46,573	115,359
5530	13,500	Communications	3,066	4,984	5,450	13,500
5540	2,500	Advertising	568	923	1,009	2,500
5560	47,636	Magnet & VoAg Tuition	10,818	17,587	19,232	47,636
5561	1,602,184	Out-of-District Tuition	363,843	591,510	646,831	1,602,184
5580	25,450	Travel & Conference	5,779	9,396	10,275	25,450
5598	452,461	Supervision District Other Purch Service	102,750	167,044	182,667	452,461
<b>500</b>	<b>3,004,899</b>	<b>TOTAL OTHER PURCHASED SERVICES</b>	<b>682,388</b>	<b>1,109,379</b>	<b>1,213,133</b>	<b>3,004,899</b>
<b>600 - SUPPLIES:</b>						
5610	85,376	General Supplies	19,388	31,520	34,468	85,376
5611	319,765	Instructional Supplies	72,616	118,054	129,095	319,765
5613	59,000	Maintenance Supplies	13,398	21,782	23,819	59,000
5623	750	Bottled Gas	170	277	303	750
5624	274,306	Heating Fuel	62,293	101,271	110,742	274,306
5626	9,000	Gasoline	2,044	3,323	3,633	9,000
5641	85,297	Textbooks & Workbooks	19,370	31,491	34,436	85,297
5642	17,040	Library & Professional Books	3,870	6,291	6,879	17,040
5698	59,117	Supervision District Supplies	13,425	21,825	23,867	59,117
<b>600</b>	<b>909,651</b>	<b>TOTAL SUPPLIES</b>	<b>206,574</b>	<b>335,834</b>	<b>367,243</b>	<b>909,651</b>

**Regional School District 4**  
**Chester - Deep River - Essex - Region 4**  
**Proposed Budget for 2023 - 2024**

**Budget Allocation 2023 - 2024**

Obj. #	Proposed Budget	Description	CHESTER 22.71%	DEEP RIVER 36.92%	ESSEX 40.37%	TOTAL 100%
<b>700 - PROPERTY:</b>						
5730	57,240	Equipment	12,999	21,132	23,109	57,240
5798	-	Supervision District Equipment	0	0	0	0
700	57,240	<b>TOTAL EQUIPMENT</b>	<b>12,999</b>	<b>21,132</b>	<b>23,109</b>	<b>57,240</b>
<b>800 - OTHER OBJECTS:</b>						
5810	137,412	Dues & Fees	31,205	50,731	55,476	137,412
5898	5,373	Supervision District Other Objects	1,220	1,984	2,169	5,373
800	142,785	<b>TOTAL OTHER OBJECTS</b>	<b>32,425</b>	<b>52,715</b>	<b>57,645</b>	<b>142,785</b>
<b>900 - CAPITAL</b>						
5930	220,000	Capital Reserve Account	49,960	81,222	88,818	220,000
	-	Capital Projects	0	0	0	0
900	220,000	<b>TOTAL CAPITAL</b>	<b>49,960</b>	<b>81,222</b>	<b>88,818</b>	<b>220,000</b>
	21,344,790	<b>TOTAL</b>	<b>4,847,223</b>	<b>7,880,281</b>	<b>8,617,286</b>	<b>21,344,790</b>
	21,344,790	<b>GRAND TOTAL</b>	<b>4,847,223</b>	<b>7,880,281</b>	<b>8,617,286</b>	<b>21,344,790</b>
	909,600	Debt Service	206,563	335,815	367,222	909,600
	<b>22,254,390</b>	<b>Total Expenditures</b>	<b>5,053,786</b>	<b>8,216,096</b>	<b>8,984,508</b>	<b>22,254,390</b>
	409,816	Revenues	93,066	151,300	165,450	409,816
	<b>21,844,574</b>	<b>Net Billings to Town</b>	<b>4,960,720</b>	<b>8,064,796</b>	<b>8,819,058</b>	<b>21,844,574</b>



Regional School District 4  
 Chester – Deep River – Essex – Region 4  
 Requested Budget for School Year 2023-2024

REVENUE

Revenue Source	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Actual 2021-2022	Requested 2022-2023	Estimated 2023-2024	\$ Change
INTERGOVERNMENTAL	274,499	247,112	247,112	280,581	359,243	486,399	388,216	(98,183)
Excess Cost	263,851	239,290	239,290	153,560	314,064	474,220	376,037	(98,183)
Adult Education	10,648	7,822	7,822	7,822	12,179	12,179	12,179	0
Transportation Reimb	0	0	0	0	0	0	0	0
OOD Tuition				0	33,000			0
ESSER II Grant 21-22				119,199		0	0	0
ESSER III Grant 22-23				0		0	0	0
INTEREST INCOME	375	736	375	100	0	100	100	0
OTHER INCOME								
Miscellaneous Income	2,000	2,000	2,000	2,000	0	2,000	16,500	14,500
Building Rental Income				3,000	13,966	5,000	5,000	0
Total Revenue	274,874	247,848	249,487	285,681	373,209	493,499	409,816	(83,683)
Total Reduction Of Billings	274,874	247,848	249,487	285,681	373,209	493,499	409,816	(83,683)