

FISCAL YEAR  
2019-2020  
**BUDGET**



**APPROVED AT  
TOWN MEETING  
MAY 13, 2019**

# TOWN OF ESSEX

## BUDGET FOR FISCAL YEAR 2019-2020

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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 13, 2019

**To:** ~~X~~ 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



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

**Subject:** Mill Rate Adopted for 2019-2020

The Board of Finance on May 13, 2019 adopted the mill rate for 2019-2020.

**The mill rate effective July 1, 2019 will be 21.65**



**TOWN OF ESSEX**  
**EXPENDITURES SUMMARY FOR FISCAL YEAR 2019-2020**

Description	2017-2018	2018-2019	2019-2020						
	Actual Budget	Approved Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
<b>GENERAL GOVERNMENT</b>									
Selectmen	165,994	215,144	218,070	218,070	218,070	218,070	218,070	2,926	1.36%
Assessor	117,713	119,585	121,278	121,278	121,278	121,278	121,278	1,693	1.42%
Central Services	231,639	219,178	231,388	221,388	221,388	221,388	221,388	2,210	1.01%
Elections	41,775	45,471	46,071	46,071	46,071	46,071	46,071	600	1.32%
Probate Court	3,460	3,460	3,460	3,460	3,460	3,460	3,460	-	0.00%
Tax Collector	106,455	115,444	118,450	118,450	118,450	118,450	118,450	3,006	2.60%
Town Clerk	188,173	169,863	175,252	175,252	175,252	175,252	175,252	5,389	3.17%
Finance	172,100	183,618	188,507	188,507	188,507	188,507	188,507	4,889	2.66%
Zoning Enforcement Agent	68,679	70,901	72,834	72,834	72,834	72,834	72,834	1,933	2.73%
Fringe Benefits	1,212,888	1,046,273	1,037,117	1,037,117	1,037,117	1,037,117	1,037,117	(9,156)	-0.88%
General Insurance	176,903	191,914	194,318	194,318	185,414	185,414	185,414	(6,500)	-3.39%
Legal Services	67,487	74,000	78,500	78,500	78,500	78,500	78,500	4,500	6.08%
Public Restroom Facilities	15,538	18,750	18,750	18,750	18,750	18,750	18,750	-	0.00%
Technology	184,994	212,224	222,942	222,942	222,942	222,942	222,942	10,718	5.05%
Board of Assessment Appeals	1,218	1,430	1,430	1,430	1,430	1,430	1,430	-	0.00%
Board of Finance	34,483	110,500	110,500	110,500	110,500	110,500	110,500	-	0.00%
Conservation Commission	12,475	12,900	13,250	13,250	13,250	13,250	13,250	350	2.71%
Economic Development Commission	12,667	14,100	14,100	14,100	14,100	14,100	14,100	-	0.00%
IWWC Commission	5,905	6,340	6,540	6,540	6,540	6,540	6,540	200	3.15%
Land Use - Administrative	95,919	102,127	107,835	107,835	107,835	107,835	107,835	5,708	5.59%
Park and Recreation	181,326	184,619	187,362	187,362	187,362	187,362	187,362	2,743	1.49%
Park and Recreation Commission	1,140	1,100	1,100	1,100	1,100	1,100	1,100	-	0.00%
Planning Commission	62,616	63,590	64,110	64,110	64,110	64,110	64,110	520	0.82%
Tree Committee	5,987	6,000	7,000	7,000	7,000	7,000	7,000	1,000	16.67%
Zoning Board of Appeals	6,515	5,450	5,450	5,450	5,450	5,450	5,450	-	0.00%
Zoning Commission	12,985	7,110	7,110	7,110	7,110	7,110	7,110	-	0.00%
<b>TOTAL GENERAL GOVERNMENT</b>	<b>3,187,034</b>	<b>3,201,091</b>	<b>3,252,724</b>	<b>3,242,724</b>	<b>3,233,820</b>	<b>3,233,820</b>	<b>3,233,820</b>	<b>32,729</b>	<b>1.02%</b>
<b>PUBLIC SAFETY</b>									
Ambulance/ EMT Services	18,390	21,624	18,700	18,700	18,700	18,700	18,700	(2,924)	-13.52%
Animal Control	10,000	10,000	10,000	10,000	10,000	10,000	10,000	-	0.00%
Building Department	75,223	77,108	85,174	80,171	80,171	80,171	80,171	3,063	3.97%
Emergency Management	19,901	21,400	21,400	21,400	21,400	21,400	21,400	-	0.00%
Emergency 9-1-1	120,894	118,919	121,257	121,257	120,088	120,088	120,088	1,169	0.98%
Fire Department	344,650	357,473	375,076	370,612	370,612	370,612	370,612	13,139	3.68%
Fire Marshal	49,024	48,667	50,567	50,567	50,567	50,567	50,567	1,900	3.90%
Harbor Patrol	19,307	25,486	25,400	25,400	25,400	25,400	25,400	(86)	-0.34%
Police Services	355,154	382,144	424,900	395,400	395,400	395,400	395,400	13,256	3.47%
Resident State Trooper	180,927	189,857	199,350	199,350	197,660	197,660	197,660	7,803	4.11%
Water	168,298	174,299	183,014	174,220	174,220	174,220	174,220	(79)	-0.05%
<b>TOTAL PUBLIC SAFETY</b>	<b>1,361,768</b>	<b>1,426,977</b>	<b>1,514,838</b>	<b>1,467,077</b>	<b>1,464,218</b>	<b>1,464,218</b>	<b>1,464,218</b>	<b>37,241</b>	<b>2.61%</b>

Description	2017-2018	2018-2019	2019-2020						
	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	19,140	19,620	20,015	20,015	20,015	20,015	20,015	395	2.01%
Health Department	102,663	114,691	127,834	127,834	126,834	126,834	126,834	12,143	10.59%
Transfer Station & Recycling Center	264,779	274,339	284,920	289,920	280,420	280,420	280,420	6,081	2.22%
Social Services	101,364	107,305	123,844	106,904	106,904	106,904	106,904	(401)	-0.37%
Visiting Nurses	66,850	66,874	66,874	66,874	66,874	66,874	66,874	-	0.00%
Water Pollution Control	1,202	2,600	2,600	2,600	2,600	2,600	2,600	-	0.00%
<b>TOTAL HEALTH &amp; HUMAN SERVICES</b>	555,998	585,429	626,087	614,147	603,647	603,647	603,647	18,218	3.11%
<b>HIGHWAYS &amp; TRANSPORTATION</b>									
Public Works & Highway Department	922,611	920,508	941,640	928,404	928,404	928,404	928,404	7,896	0.86%
<b>TOTAL HIGHWAYS &amp; TRANSPORTATION</b>	922,611	920,508	941,640	928,404	928,404	928,404	928,404	7,896	0.86%
<b>DEBT SERVICE</b>									
Interest	301,483	330,151	301,612	301,612	301,612	301,612	301,612	(28,539)	-8.64%
Principal	735,000	730,000	960,000	960,000	910,000	910,000	910,000	180,000	24.66%
<b>TOTAL DEBT SERVICE</b>	1,036,483	1,060,151	1,261,612	1,261,612	1,211,612	1,211,612	1,211,612	151,461	14.29%
<b>LIBRARIES</b>	398,370	404,347	410,777	412,434	412,434	412,434	412,434	8,087	2.00%
<b>CAPITAL AND SINKING FUNDS</b>	848,313	477,500	570,000	570,000	542,500	542,500	542,500	65,000	13.61%
<b>TOTAL SELECTMEN'S BUDGET</b>	8,310,577	8,076,003	8,577,678	8,496,398	8,396,635	8,396,635	8,396,635	320,632	3.97%
<b>EDUCATION</b>									
Essex Board of Education	7,430,471	7,372,220	7,444,674	7,431,038	7,463,976	7,463,976	7,463,976	91,756	1.24%
Reg. Dist. 4 Board of Education	8,721,065	8,650,035	8,343,058	8,563,449	8,407,467	8,334,539	8,334,539	(315,496)	-3.65%
<b>TOTAL EDUCATION</b>	16,151,536	16,022,255	15,787,732	15,994,487	15,871,443	15,798,515	15,798,515	(223,740)	-1.40%
<b>TOTAL EXPENDITURES</b>	24,462,113	24,098,258	24,365,410	24,490,885	24,268,078	24,195,150	24,195,150	96,892	0.40%

**TOWN OF ESSEX  
ESTIMATED REVENUES  
2019-2020 ESTIMATED REVENUES**

Description	Fiscal Year 2018-2019 Budget	Forecasted Revenues 6/30/19	Fiscal Year 2019-2020 Estimated Revenues	Budget to Budget Variance	% Change Budgeted vs. Budgeted
<b>TAX COLLECTION</b>					
Property Taxes	\$ 22,709,318	\$ 22,709,318	\$ 22,796,179	\$ 86,861	0.38%
Prior Years (Delinquent) Property Taxes	150,000	165,000	150,000	-	0.00%
Interest and Lien Fees	50,000	110,561	50,000	-	0.00%
<b>TOTAL TAX COLLECTION</b>	<b>22,909,318</b>	<b>22,984,879</b>	<b>22,996,179</b>	<b>86,861</b>	<b>0.38%</b>
<b>STATE &amp; FEDERAL AGENCIES</b>					
Veterans Tax Relief	3,962	3,086	3,962	-	0.00%
Access Line Tax Share	25,000	23,000	25,000	-	0.00%
State Education Grants	105,065	100,065	101,966	(3,099)	-2.95%
Town Aid Road Fund Grant	214,693	214,516	214,693	-	0.00%
LoCIP	47,242	47,242	40,493	(6,749)	-14.29%
Circuit Court Fines	4,000	2,500	4,000	-	0.00%
Grants in Lieu of Taxes	10,393	10,393	10,393	-	0.00%
Municipal Grant in Aid	74,547	74,547	74,547	-	0.00%
Miscellaneous State and Federal	3,500	3,500	3,348	(152)	-4.34%
<b>TOTAL STATE &amp; FEDERAL AGENCIES</b>	<b>488,402</b>	<b>478,849</b>	<b>478,402</b>	<b>(10,000)</b>	<b>-2.05%</b>
<b>LOCAL REVENUES</b>					
Interest on Temporary Funds	55,000	135,000	75,000	20,000.00	36.36%
Miscellaneous Permits	3,500	3,500	3,500	-	0.00%
Landfill Fees	80,000	80,000	80,000	-	0.00%
Building Permits	125,000	160,000	125,000	-	0.00%
Zoning Permits	7,100	7,100	7,100	-	0.00%
Zoning Board of Appeals	2,160	1,040	2,160	-	0.00%
Planning Commission	2,500	1,000	2,500	-	0.00%
Conveyance Tax	110,000	170,000	110,000	-	0.00%
Park and Recreation Fees	4,500	920	4,500	-	0.00%
Miscellaneous Receipts	15,000	75,000	25,000	10,000.00	66.67%
Town Clerk Fees	115,000	105,000	115,000	-	0.00%
Inland Wetlands Permits	1,440	1,440	1,440	-	0.00%
Regional Recycling Fee	62,000	51,000	62,000	-	0.00%
Health Department Fees	7,500	7,500	7,500	-	0.00%
<b>TOTAL LOCAL REVENUES</b>	<b>590,700</b>	<b>798,500</b>	<b>620,700</b>	<b>30,000</b>	<b>5.08%</b>
<b>UNASSIGNED FUND DECREASE</b>	<b>109,838</b>	<b>-</b>	<b>99,869</b>	<b>(9,969)</b>	<b>-9.08%</b>
<b>TOTAL REVENUES ALL SOURCES</b>	<b>\$ 24,098,258</b>	<b>\$ 24,262,228</b>	<b>\$ 24,195,150</b>	<b>\$ 96,892</b>	<b>0.40%</b>

# TOWN OF ESSEX

## 2019-2020 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	\$15.80	\$16.43	\$17.07	\$17.79	\$18.46	\$19.17
2	Custodian - Part Time Park and Recreation Aide I	\$16.90	\$17.58	\$18.31	\$19.03	\$19.75	\$20.57
3	Administrative Secretary	\$18.07	\$18.82	\$19.55	\$20.37	\$21.15	\$22.02
4	Park & Recreation Aide II	\$19.37	\$20.12	\$20.95	\$21.75	\$22.66	\$23.55
5	Harbor Patrol Boat Operator Administrative Secretary II Landfill Operator	\$20.70	\$21.54	\$22.40	\$23.30	\$24.22	\$25.23
6	Regulatory Commission Secretary	\$22.14	\$23.04	\$23.97	\$24.93	\$25.92	\$26.96
7	Administrative Assistant/Secretary Mechanic Landfill Supervisor	\$23.70	\$24.67	\$25.65	\$26.66	\$27.76	\$28.84
8	Crossing Guard	\$25.36	\$26.40	\$27.41	\$28.53	\$29.68	\$30.86
9	Environmental Health Inspector	\$27.13	\$28.24	\$29.35	\$30.54	\$31.77	\$33.00
10	Vacant	\$29.05	\$30.23	\$31.41	\$32.68	\$33.97	\$35.35
11	Vacant	\$31.05	\$32.27	\$33.58	\$34.91	\$36.32	\$39.03
12	Assistant Building Official Deputy Fire Marshal Administrative Assistant to Selectmen	\$35.57	\$37.00	\$38.47	\$40.01	\$41.62	\$43.28

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		\$55,492	\$57,720	\$60,008	\$62,413	\$64,938	\$67,521
Zoning Officer		\$59,357	\$61,783	\$64,228	\$66,811	\$69,454	\$72,234
Director of Public Works		\$84,732	\$88,108	\$91,640	\$95,275	\$99,116	\$103,111
Director of Finance		\$87,274	\$90,752	\$94,389	\$98,132	\$102,088	\$106,204

PAY PLAN FOR HOURLY STAFF - UNION					
SALARY LEVEL	STEP I	STEP II	STEP III	STEP IV	STEP V
JOB CLASS					
Maintenance/Custodian	\$20.02	\$20.90	\$21.78	\$22.67	\$23.55
Administrative Asst. I	\$22.91	\$23.92	\$24.94	\$25.95	\$26.96
Assistant to Assessor Assistant to Tax Collector Assistant to Town Clerk Administrative Asst. II	\$24.52	\$25.60	\$26.68	\$27.76	\$28.84
Assistant to Director of Finance	\$28.06	\$29.30	\$30.53	\$31.78	\$33.01

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.	\$ 60,369	\$ 63,032	\$ 65,696	\$ 68,359	\$ 71,022
Assessor	\$ 65,733	\$ 68,633	\$ 71,533	\$ 74,433	\$ 77,333
Sanitarian/Director of Health	\$ 76,689	\$ 80,072	\$ 83,455	\$ 86,838	\$ 90,222

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		\$16.75	\$17.54	\$18.37	\$19.22	\$20.15	\$21.09	n/a
Maintenance Equipment Operator II		\$21.03	\$22.00	\$23.04	\$24.13	\$25.26	\$26.45	\$27.70

PUBLIC WORKS STAFF - SEASONAL					
SALARY LEVEL	STEP I	STEP II	STEP III	STEP IV	STEP V
JOB CLASS					
Seasonal Plow Driver (without CDL)	\$20.00	\$20.75	\$21.50	\$22.25	\$23.00
Seasonal Plow Driver (with CDL)	\$21.00	\$22.00	\$23.00	\$24.00	\$25.00

POLICE STAFF - UNION							
SALARY LEVEL	STEP I	STEP II	STEP III	STEP IV	STEP V	STEP VI	Corporal
JOB CLASS							
Police Officer	\$31.40	\$32.67	\$33.96	\$35.32	\$36.75	\$38.23	\$40.15

ANNUAL STIPENDS FOR ELECTED OFFICIALS	
POSITION	Annual Stipend
Registrar of Voters	\$10,936
Board of Selectmen	\$5,242
Treasurer	\$11,854
Tax Collector	\$67,315
Town Clerk	\$70,407
First Selectman	\$89,983

OTHER STIPEND POSITIONS	
POSITION	Annual Stipend
Fire Marshal / Burning Official	\$52,704
Tree Warden	\$15,837
Maintenance Supervisor	\$12,631
Municipal Agent	\$100

# 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 2018-2019 property tax bills totaling \$23,052,675 were issued. The 2017-2018 collection rate was 99.0%.

#### 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.

#### Zoning Enforcement Agent

The Zoning Enforcement Agent supplies staff support to the Zoning Commission, Planning Commission, Zoning Board of Appeals and Inland Wetlands by review of proposed plans to ensure compliance to the regulations. She 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.

#### Fringe Benefits

Fringe benefits represents one of the most significant costs of the Town budget. The proposed FY 2019-2020 budget of \$1,037,117 makes up 12.34% of the Selectmen's budget. This includes the costs associated with fringe benefit programs for Town employees. Included are health, dental, vision and prescription insurance benefits; contributions to the pension fund for employees and eligible firefighters; and short-term disability and life insurance for employees and eligible firefighters. The town is exploring other medical & dental insurance carriers. One of the possible options is the CT Partnership Plan 2.0

#### General Insurance

This budget provides for the Liability, Auto and Property, Public Officials Liability, 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 into a capital lease to replace all computers at once. This budget also covers the cost of the Town's IT managed services (through Novus), costs of various hosted services and ongoing software costs.

### Board of Assessment Appeals

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

### Board of Finance

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

### Conservation Commission

The Conservation Commission maintains Town-owned open space, works as a conduit with other Commissions and with the Essex Land Trust 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 and works with an economic development consultant.

### 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 – Administrative

Land Use - Administrative budget represents the administrative support for the Land Use departments. These departments include Zoning, Planning, Building, Fire Marshal and Health Department. Related administrative costs have been removed from those budgets (10412, 10414, 10421, and 10431). Current projects include the evaluation of a new permitting system.

### 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 Commission

The Planning 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 and making recommendations 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. Trees to be planted in 2019 include Eastern Red Cedar (1) @ West Ave, Princeton Elm (1) @ Riverview St., Red Maple (1) and Eastern Red Bud (1) at Essex Elementary, Swamp White Oak (1) @ Dauntless Club, Eastern Red Bud (2) @ Prospect St., Red Oak (1) @ N. Main St. and Red Maple (1) at West Ave.



### 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 Zoning Enforcement Agent's determinations on zoning applications, and approving the locations of gas station and automobile dealer and/or repairer applications to the State.

### Zoning Commission

The Zoning 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.

## PUBLIC SAFETY

### Ambulance Association/EMT Services

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

### Animal Control

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

### Building Department

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

### Emergency Management

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

### Emergency 9-1-1 / PSAP

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

### Fire Department

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

### Fire Marshal

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

### Harbor Patrol

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

### Police Services

The Essex Police Officers operate under the direct supervision of the Connecticut State Police by virtue of the Resident Trooper program. Participating in this program eliminates the need for a dispatch center, prisoner holding facilities, administrative staff, and other expenses that would be incurred with an organized 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, the D.A.R.E. ® program, and a bicycle and marine patrol. Their office is located at Town Hall. Current staff includes 3 full time and 2 part time officers. There are currently four Essex Police SUV 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 with regard to fire protection services. The Essex Public Fire system includes 126 hydrants town-wide connected by 102,953 linear feet of water mains.

## HEALTH & HUMAN SERVICES

### Estuary Transit

Estuary Transit District (ETD) was formed in 1981 by the nine towns of the Connecticut River Estuary Region, which includes Clinton, Chester, Deep River, Essex, Killingworth, Lyme, Old Lyme, Old Saybrook, and Westbrook. In addition, service is provided on a contracted basis to the towns of Durham, East Haddam and Haddam. ETD's mission is to provide local, coordinated public transportation for the residents of the Estuary region. ETD's public transportation service provides both deviated 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 also works with community partners to ensure appropriate programs and services are available that address additional public health needs of the community. The Local Health Department budget embodies the costs associated with the Director of Health and Sanitarian function.

### Transfer Station and Recycling Center

Regulation of the storage, collection, transport and disposal, processing, recycling and disposal of Waste in the Town of Essex for the protection of the public health, safety and welfare of the residents of the Town. For fiscal year 2017-2018, the Essex transfer station processed 364.89 tons of Municipal Solid Waste (MSW) and 224.92 tons of single stream recyclables.

### Social Services

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

Community Organizations recommended for support:

#### FISH

Through September 2018, FISH has provided 644 free round-trip rides to medical appointments for residents of Essex, Deep River, and Chester. (319 were Essex)

#### 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 200 homeless adult men and women. Shelter guests typical stay 6 months to a year and receive job counseling and other forms of assistance to help them transition successfully back into the community. In 2017 no Essex residents stayed at the shelter, however this changes from year to year and the shelter remains an ongoing and valuable piece of insurance for all the communities in Middlesex County.

#### Estuary Council of Seniors

The M. Monica Eggert Senior Center prepared over 60,000 meals last year for distribution to Cafe locations and Meals on Wheels recipients throughout the 190-square-mile, 9-Town Estuary Region. Lunch is served Monday through Friday.

EMOTS (out of the area medical transportation) provides rides to medical appointments. Educational and cultural trips to museums, parks, concerts, and theatre and music destinations are scheduled throughout the year. The Senior Center has meeting room space for preventative health screens and programs, and an exercise classroom for Senior Fitness, weight training, chair exercise, T'ai Chi and Yoga classes, as well as, ping pong. The Senior Center also has billiards, cards, creative writers' class, bingo, gardening, Wii bowling, as well as, craft and art classes AARP Tax Assistance and Mature Drivers Classes are held here. Notary public services are available. During 2017 the Council provided 5250 meals on wheels to 40 Essex Seniors, 1395 congregate meals to 59 Essex

Seniors, 53 EMOTS rides to 20 Essex Residents. They had a total of 9816 visits by a total of 844 people overall to the center from resident of Essex. (\*this is a 7% increase in the total number of meals served over July 2018 to June 2017)

#### 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 residents in Essex, according to data obtained from the Connecticut's Adult Literacy Leadership Board. This year Literacy Volunteers tutored 9 students from Essex, with the good work of 33 town volunteers. Overall, LWS tutored more than 192 students, spending 11,604 hours of volunteer's time to deliver many hours of instruction.

#### Middlesex County Substance Abuse Action Counsel-MSSAAC

The Council is a council of the Business Industry Foundation of Middlesex County. Their mission is to promote education and employment opportunities for working families and the maintenance of community health primarily through substance abuse prevention activities. On March 14, 2016 MCSAAC sponsored "Painkiller Use to Opiate Abuse to Heroin Epidemic and was held at the Westbrook Public Library. A panel of four experts led the discussion and it was very well received. We supported the state's new opioid legislation. We are providing patient and prescriber education. Staff led and/or participated in multiple public forums across the county. We've led workshops on safe opioid use for civic groups and businesses. This year's Annual Meeting featured police who specialize in stopping illegal internet sales of opioids

#### Region II Mental Health Board

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 DMHAS and local mental health authorities.

#### Shoreline Soup Kitchen

Mission is to provide food and fellowship to those in need living on the shoreline. They operate in partnership with faith communities in 11 shoreline towns. They operate 5 weekly pantries where they distribute fresh and non-perishable groceries. Participants receive enough food for 3 meals for 3 days for each member of their household. They also serve family style meals at 8 sites, 2 of which are location in Essex & Centerbrook. In 2018, 509 of the pantry guesses were Essex residents. This was a slight decrease over 2017 when 556 residents were registered. They served 4,517 meals at the sites in Essex & Centerbrook. The funds requested would provide over 15,625 meals. Overall the number of hot meals served at the three Essex sites increased by 17% over the previous year and 47% over hot meals served in 2016

### Tri-Town Youth Services

Founded in 1984, Tri-Town Youth Services is a nonprofit agency that coordinates, develops and provides services dedicated to promoting the growth and development of youth and families in Chester, Deep River and Essex.

We are charged with providing the following Administrative Core Functions:

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

Youth Service Bureaus focus on six key areas, though Tri-Town Youth Services is not required to be the direct providers of these services:

1. Juvenile Justice
2. Crisis Intervention
3. Child Welfare
4. Mental Health
5. Positive Youth Development
6. Recreation/Cultural

### Visiting Nurses

Visiting Nurses of the Lower Valley, Inc. (VNLV) works diligently to promote health for all residents of the Essex-Centerbrook-Ivoryton community through the application of public health measures and the provision of selective health services. The primary mission of VNLV is to promote health by providing home-based healing, education and health-oriented community outreach programs to prevent disease and disability, and to maintain and restore health, and promoting quality of life. In 2018, VNLV nurses provided twelve (12) public flu shot clinics in Essex. Residents of Essex Court attended twelve (12) blood pressure screening clinics. Blood pressure screening, flu shots, and walk-in monthly and bi-monthly B 12 injections are provided on demand at our office for mobile community residents. VNLV provides a monthly news article through social media concentrating on various health topics and providing information on diet, exercise, stress management and health promotional activities. Our community educator presented a Healthy Living and Aging seminar to present tips for disease prevention: diet, exercise, sleep, immunization updates (flu, Shingles, Pneumonia and Tetanus, diphtheria and whooping cough) in September. Thirty- five people attended. Throughout the year our certified dementia practitioner provided memory screenings to residents at various sites including the home office which helps in early detection of cognitive changes and made numerous home visits to assist families in the care of their loved ones with Alzheimer dementia. We met and worked with members of the Essex Community Fund to further develop the emergency planning and response initiative for residents mandated by CMS.

### Water Pollution Control Authority

The responsibility of the Water Pollution Control Authority is to ensure the quality of the Town's subsurface and surface water resources including developing and monitoring a waste water management plan.

# HIGHWAYS & TRANSPORTATION

## Public Works and Highway Department

Highway personnel are primarily responsible for maintaining 44 miles of roads, sidewalks, parking lots and related paved areas owned by the Town. The costs to maintain our infrastructure makes this budget one of the largest of the Selectmen's budget at a proposed \$928,404 or 11.05%. Snow and ice control is a critical winter function directly related to motorist safety. Operations include sanding and salting and plowing when snowfall depths warrant. Road construction, roadside mowing, chip sealing, brush removal, catch basin cleaning and street sweeping are activities during the year. An important safety program is traffic sign placement and repair. Beginning in budget year 2019-2020, the budgets for Highway Department and for Town Garage have been merged into the Public Works and Highway Department.

## DEBT SERVICE

### Interest & Principal

Budget amount reflects scheduled principal and interest payments for outstanding Town of Essex direct debt. As of June 30, 2018, 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>6/30/18 Balance</u>
General Obligation Bond	April 2013	\$7,170,000	8/1/2028	\$6,345,000
General Obligation Bond	Sept. 2017	\$6,000,000	9/15/2037	\$6,000,000
		\$13,170,000		\$12,345,000

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

	<u>FY 2019-2020</u>	<u>FY 2020-2021</u>	<u>FY 2021-2022</u>	<u>FY 2022-2023</u>	<u>FY 2023-2024</u>
Principal	960,000	1,060,000	1,055,000	1,010,000	930,000
Interest	369,281	330,931	292,706	255,231	219,631
Premium Amort.	(67,669)	(62,053)	(54,043)	(46,032)	(38,022)
Total	1,261,612	1,328,878	1,293,664	1,219,199	1,111,609

# 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 Ivoryton Library, working with the limitations of space and budget, constantly seeks to provide materials to its patrons that are not only current and in demand, but those of high educational and/or entertainment value. We support the curriculum of the region's schools as much as possible and collaborate with the school librarians for Summer Reading programs and book lists. Through our membership in Libraries Online, we can provide digital downloads of eBooks, audiobooks and magazines. We have 7 computers available for public use, 3 in the children's area. Our two meeting rooms are available to residents and local organizations. Our Local History Committee, a group of 8 volunteers, continues to meet weekly to organize our materials. Our series, "An Intimate History of Ivoryton" has held seven successful and well-attended programs so far, and we are now planning an event in conjunction with the Essex Historical Society.

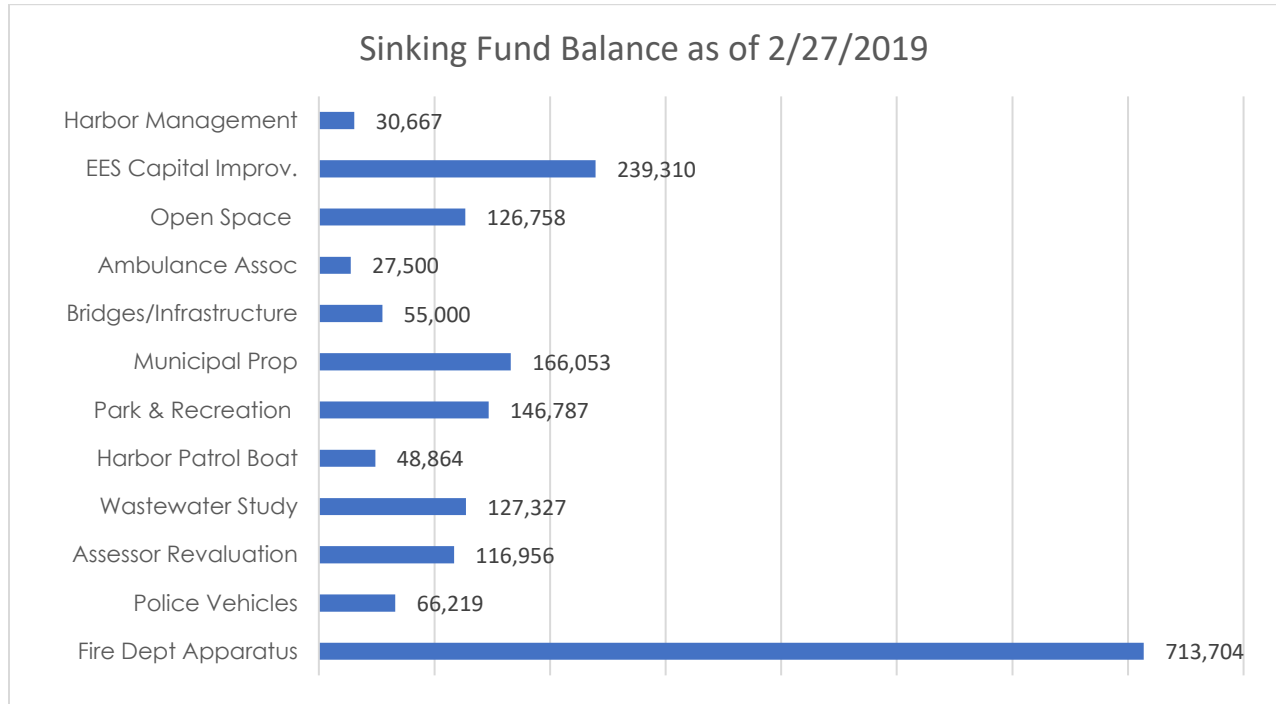
We have eight language classes taught at the library, two each of Italian, French and Spanish. Our Tea and Murder book Group is on its 11th year. We also provide regular meeting space for the Essex Boat Club, the Green Party, Essex Community Fund, Pettipaug Yacht Club and various local scouting groups. We also currently have three regular tutoring sessions weekly. The Children's Department continues to offer Preschool Story times, school vacation craft times and an extensive Summer Reading program in conjunction with the Essex, Essex Elementary and John Winthrop libraries. In recent years we have partnered with Bushy Hill Nature Center, the Community Music School,

Ashleigh's Gardens, the Ivoryton Alliance, the Florence Griswold Museum and the Essex Police and Fire Departments to provide fun, educational programs for the area's children.



# 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 REQUEST FOR FISCAL YEAR 2019-2020

### GENERAL GOVERNMENT: SELECTMEN

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10400	501100	Full-Time Payroll	74,652	99,603	59,709	79,594	79,594	79,594	79,594	79,594	(20,009)	-20.09%
10400	501125	Elected Official(s) Stipend	51,687	97,541	22,781	100,468	100,468	100,468	100,468	100,468	2,927	3.00%
10400	501150	Part-Time Payroll	25,091	-	9,379	20,758	20,758	20,758	20,758	20,758	20,758	100.00%
10400	502150	Office Supplies	3,552	3,000	1,337	3,000	3,000	3,000	3,000	3,000	-	0.00%
10400	502450	Advertising	1,786	2,000	785	2,000	2,000	2,000	2,000	2,000	-	0.00%
10400	502550	Professional Dues & Subscriptions	5,328	6,000	5,284	6,000	6,000	6,000	6,000	6,000	-	0.00%
10400	502650	Meetings & Entertainment	602	1,000	628	1,000	1,000	1,000	1,000	1,000	-	0.00%
10400	502700	Automobile Expense	99	750	84	750	750	750	750	750	-	0.00%
10400	502900	Miscellaneous	3,196	4,500	4,464	4,500	4,500	4,500	4,500	4,500	-	0.00%
10400	503300	Other /Consultants	-	500	-	-	-	-	-	-	(500)	-100.00%
10400	505200	Equipment Maintenance & Repair	-	250	-	-	-	-	-	-	(250)	-100.00%
	<b>TOTAL SELECTMEN</b>		<b>165,996</b>	<b>215,144</b>	<b>104,451</b>	<b>218,070</b>	<b>218,070</b>	<b>218,070</b>	<b>218,070</b>	<b>218,070</b>	<b>2,926</b>	<b>1.36%</b>

### GENERAL GOVERNMENT: ASSESSOR

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10402	501100	Full-Time Payroll	105,206	75,263	59,563	105,646	105,646	105,646	105,646	105,646	30,383	40.37%
10402	501150	Part-Time Payroll	-	29,194	11,957	-	-	-	-	-	(29,194)	-100.00%
10402	501175	Supplemental Payroll	-	2,000	-	2,000	2,000	2,000	2,000	2,000	-	0.00%
10402	501300	Longevity	3,662	3,763	3,763	3,867	3,867	3,867	3,867	3,867	104	2.76%
10402	502150	Office Supplies	1,768	1,800	1,661	1,800	1,800	1,800	1,800	1,800	-	0.00%
10402	502500	Printing Services	294	400	26	400	400	400	400	400	-	0.00%
10402	502550	Professional Dues & Subscriptions	710	765	320	1,165	1,165	1,165	1,165	1,165	400	52.29%
10402	502600	Training & Conferences	425	900	80	900	900	900	900	900	-	0.00%
10402	502700	Automobile Expense	278	500	147	500	500	500	500	500	-	0.00%
10402	503250	Other/Consultants/Technology	5,370	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	0.00%
	<b>TOTAL ASSESSOR</b>		<b>117,713</b>	<b>119,585</b>	<b>82,518</b>	<b>121,278</b>	<b>121,278</b>	<b>121,278</b>	<b>121,278</b>	<b>121,278</b>	<b>1,693</b>	<b>1.42%</b>

### GENERAL GOVERNMENT: CENTRAL SERVICES

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10415	501100	Full-Time Payroll	41,452	43,211	26,510	38,841	38,841	38,841	38,841	38,841	(4,370)	-10.11%
10415	501150	Part-Time Payroll	34,389	36,879	24,251	42,566	42,566	42,566	42,566	42,566	5,687	15.42%
10415	501175	Supplemental Payroll	11,961	12,293	8,274	12,631	12,631	12,631	12,631	12,631	338	2.75%
10415	501200	Overtime Payroll	-	1,000	-	2,500	2,500	2,500	2,500	2,500	1,500	150.00%
10415	501300	Longevity	4,060	4,195	4,171	-	-	-	-	-	(4,195)	-100.00%
10415	502100	Postage	20,851	15,000	8,721	17,000	17,000	17,000	17,000	17,000	2,000	13.33%
10415	502150	Office Supplies	2,041	3,200	1,261	3,200	3,200	3,200	3,200	3,200	-	0.00%
10415	502200	Telephone	12,523	8,000	22,230	9,000	9,000	9,000	9,000	9,000	1,000	12.50%
10415	502300	Electricity	21,692	22,500	15,627	22,500	22,500	22,500	22,500	22,500	-	0.00%
10415	502350	Water	3,292	1,500	1,745	1,500	1,500	1,500	1,500	1,500	-	0.00%
10415	502400	Heating Fuel	10,992	12,500	7,524	12,500	12,500	12,500	12,500	12,500	-	0.00%
10415	502700	Automobile Expense	-	600	129	600	600	600	600	600	-	0.00%
10415	502800	Custodial Supplies	5,225	8,000	2,668	8,000	8,000	8,000	8,000	8,000	-	0.00%
10415	502850	Employee Services	4,077	5,000	5,231	5,000	5,000	5,000	5,000	5,000	-	0.00%
10415	503300	Other Consultants	3,315	-	-	-	-	-	-	-	-	0.00%
10415	504150	Uniforms	653	600	339	850	850	850	850	850	250	41.67%
10415	504400	Trash Removal	1,571	1,700	1,166	1,700	1,700	1,700	1,700	1,700	-	0.00%
10415	505150	Building Maintenance & Repair	43,263	30,000	11,879	40,000	30,000	30,000	30,000	30,000	-	0.00%
10415	505175	Grounds Maintenance & Repair	2,436	3,000	2,595	3,000	3,000	3,000	3,000	3,000	-	0.00%
10415	505200	Equipment Maintenance & Repair	7,846	10,000	8,090	10,000	10,000	10,000	10,000	10,000	-	0.00%
	<b>TOTAL CENTRAL SERVICES</b>		<b>231,639</b>	<b>219,178</b>	<b>152,411</b>	<b>231,388</b>	<b>221,388</b>	<b>221,388</b>	<b>221,388</b>	<b>221,388</b>	2,210	1.01%

### GENERAL GOVERNMENT: ELECTIONS

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10401	501125	Elected Official Stipend	20,716	21,286	10,643	21,871	21,871	21,871	21,871	21,871	585	2.75%
10401	501150	Part-Time Payroll	11,695	15,000	15,412	15,000	15,000	15,000	15,000	15,000	-	0.00%
10401	502100	Postage	88	25	100	150	150	150	150	150	125	500.00%
10401	502150	Office Supplies	1,058	900	687	800	800	800	800	800	(100)	-11.11%
10401	502200	Telephone	246	-	289	-	-	-	-	-	-	0.00%
10401	502450	Advertising	-	50	112	150	150	150	150	150	100	200.00%
10401	502500	Printing Services	2,692	2,800	3,501	3,200	3,200	3,200	3,200	3,200	400	14.29%
10401	502600	Training & Conferences	2,874	2,900	760	2,700	2,700	2,700	2,700	2,700	(200)	-6.90%
10401	502850	Employee Services	34	100	426	175	175	175	175	175	75	75.00%
10401	504500	Other Service Contracts	138	110	120	125	125	125	125	125	15	13.64%
10401	505200	Equipment Maintenance & Repair	2,234	2,300	2,781	1,900	1,900	1,900	1,900	1,900	(400)	-17.39%
	<b>TOTAL ELECTIONS</b>		<b>41,773</b>	<b>45,471</b>	<b>34,832</b>	<b>46,071</b>	<b>46,071</b>	<b>46,071</b>	<b>46,071</b>	<b>46,071</b>	600	1.32%

### GENERAL GOVERNMENT: PROBATE COURT

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10408	504500	Other Service Contracts	3,460	3,460	3,460	3,460	3,460	3,460	3,460	3,460	-	0.00%
	<b>TOTAL PROBATE COURT</b>		<b>3,460</b>	<b>3,460</b>	<b>3,460</b>	<b>3,460</b>	<b>3,460</b>	<b>3,460</b>	<b>3,460</b>	<b>3,460</b>	-	0.00%

### GENERAL GOVERNMENT: TAX COLLECTOR

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10404	501100	Full-Time Payroll	43,705	43,791	30,351	44,995	44,995	44,995	44,995	44,995	1,204	2.75%
10404	501125	Elected Official Stipend	61,308	65,513	45,356	67,315	67,315	67,315	67,315	67,315	1,802	2.75%
10404	501175	Supplemental Payroll	-	1,500	-	1,500	1,500	1,500	1,500	1,500	-	0.00%
10404	502150	Office Supplies	344	1,500	471	1,500	1,500	1,500	1,500	1,500	-	0.00%
10404	502450	Advertising	273	200	141	200	200	200	200	200	-	0.00%
10404	502550	Professional Dues & Subscriptions	203	350	175	350	350	350	350	350	-	0.00%
10404	502700	Automobile Expense	197	500	237	500	500	500	500	500	-	0.00%
10404	502875	State of CT Fees	-	1,590	-	1,590	1,590	1,590	1,590	1,590	-	0.00%
10404	502875-203	<i>Delinquent Motor Vehicle Report</i>	-	1,590	-	1,590	1,590	1,590	1,590	1,590	-	0.00%
10404	502900	Miscellaneous	425	500	-	500	500	500	500	500	-	0.00%
	<b>TOTAL TAX COLLECTOR</b>		<b>106,455</b>	<b>115,444</b>	<b>76,731</b>	<b>118,450</b>	<b>118,450</b>	<b>118,450</b>	<b>118,450</b>	<b>118,450</b>	<b>3,006</b>	<b>2.60%</b>

### GENERAL GOVERNMENT: TOWN CLERK

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10407	501100	Full-Time Payroll	50,221	51,090	35,145	52,495	52,495	52,495	52,495	52,495	1,405	2.75%
10407	501125	Elected Official Stipend	66,689	68,523	47,439	70,407	70,407	70,407	70,407	70,407	1,884	2.75%
10407	501175	Supplemental Payroll	-	-	-	2,000	2,000	2,000	2,000	2,000	2,000	100.00%
10407	502150	Office Supplies	1,514	2,200	813	2,200	2,200	2,200	2,200	2,200	-	0.00%
10407	502450	Advertising	435	600	296	600	600	600	600	600	-	0.00%
10407	502550	Professional Dues & Subscriptions	256	200	391	300	300	300	300	300	100	50.00%
10407	502875	State of CT Fees	68,968	47,000	38,603	47,000	47,000	47,000	47,000	47,000	-	0.00%
10407	502875-201	<i>DEP Town Clerk</i>	656	2,000	1,419	2,000	2,000	2,000	2,000	2,000	-	0.00%
10407	502875-202	<i>Document Fees to State</i>	68,312	45,000	37,184	45,000	45,000	45,000	45,000	45,000	-	0.00%
10407	502880	Vital Statistics	(23)	150	32	150	150	150	150	150	-	0.00%
10407	505225	Historic Restoration	113	100	68	100	100	100	100	100	-	0.00%
	<b>TOTAL TOWN CLERK</b>		<b>188,172</b>	<b>169,863</b>	<b>122,787</b>	<b>175,252</b>	<b>175,252</b>	<b>175,252</b>	<b>175,252</b>	<b>175,252</b>	<b>5,389</b>	<b>3.17%</b>

### GENERAL GOVERNMENT: FINANCE

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10405	501100	Full-Time Payroll	149,840	158,639	106,247	162,989	162,989	162,989	162,989	162,989	4,350	2.74%
10405	501125	Elected Official Stipend	11,227	11,537	7,987	11,854	11,854	11,854	11,854	11,854	317	2.75%
10405	501300	Longevity	7,729	8,092	8,092	8,314	8,314	8,314	8,314	8,314	222	2.74%
10405	502150	Office Supplies	2,453	3,250	1,915	3,250	3,250	3,250	3,250	3,250	-	0.00%
10405	502600	Training & Conferences	851	1,550	999	1,550	1,550	1,550	1,550	1,550	-	0.00%
10405	502700	Automobile Expense	-	550	-	550	550	550	550	550	-	0.00%
	<b>TOTAL FINANCE</b>		<b>172,099</b>	<b>183,618</b>	<b>125,239</b>	<b>188,507</b>	<b>188,507</b>	<b>188,507</b>	<b>188,507</b>	<b>188,507</b>	<b>4,889</b>	<b>2.66%</b>

### GENERAL GOVERNMENT: ZONING ENFORCEMENT AGENT

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10419	501100	Full-Time Payroll	68,420	70,301	47,318	72,234	72,234	72,234	72,234	72,234	1,933	2.75%
10419	502550	Professional Dues & Subscriptions	-	100	-	100	100	100	100	100	-	0.00%
10419	502700	Automobile Expense	259	500	199	500	500	500	500	500	-	0.00%
	<b>TOTAL ZONING ENFORCEMENT AGENT</b>		<b>68,678</b>	<b>70,901</b>	<b>47,516</b>	<b>72,834</b>	<b>72,834</b>	<b>72,834</b>	<b>72,834</b>	<b>72,834</b>	<b>1,933</b>	<b>2.73%</b>

### GENERAL GOVERNMENT: FRINGE BENEFITS

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10494	501150	Part Time Payroll	208	6,000	2,217	6,000	6,000	6,000	6,000	6,000	-	0.00%
10494	501350	FICA (Social Security & Medicare)	161,941	165,000	114,619	168,000	168,000	168,000	168,000	168,000	3,000	1.82%
10494	501400	Life & Short-Term Disability Insurance	18,272	18,000	14,313	20,000	20,000	20,000	20,000	20,000	2,000	11.11%
10494	501450	Medical & Dental Insurance	385,069	417,586	212,045	383,184	383,184	383,184	383,184	383,184	(34,402)	-8.24%
10494	501500	Retirement	596,832	402,851	402,851	411,533	411,533	411,533	411,533	411,533	8,682	2.16%
10494	501550	OPEB	26,450	13,836	(23,793)	25,000	25,000	25,000	25,000	25,000	11,164	80.69%
10494	501600	Unemployment Compensation	4,256	9,000	1,990	9,000	9,000	9,000	9,000	9,000	-	0.00%
10494	501700	Employee Incentive	-	-	(484)	-	-	-	-	-	-	0.00%
10494	502600	Training & Conference	917	2,500	455	2,500	2,500	2,500	2,500	2,500	-	0.00%
10494	503300	Consultants - Other	15,066	8,500	24,428	8,500	8,500	8,500	8,500	8,500	-	0.00%
10494	504450	Drug Testing	3,877	3,000	1,521	3,400	3,400	3,400	3,400	3,400	400	13.33%
	<b>TOTAL FRINGE BENEFITS</b>		<b>1,212,888</b>	<b>1,046,273</b>	<b>750,161</b>	<b>1,037,117</b>	<b>1,037,117</b>	<b>1,037,117</b>	<b>1,037,117</b>	<b>1,037,117</b>	<b>(9,156)</b>	<b>-0.88%</b>

### GENERAL GOVERNMENT: GENERAL INSURANCE

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10422	501550	Workers' Compensation	76,262	95,750	76,019	95,750	95,750	90,750	90,750	90,750	(5,000)	-5.22%
10422	502750	Insurance	100,641	96,164	89,730	98,568	98,568	94,664	94,664	94,664	(1,500)	-1.56%
	<b>TOTAL GENERAL INSURANCE</b>		<b>176,903</b>	<b>191,914</b>	<b>165,749</b>	<b>194,318</b>	<b>194,318</b>	<b>185,414</b>	<b>185,414</b>	<b>185,414</b>	<b>(6,500)</b>	<b>-3.39%</b>

### GENERAL GOVERNMENT: LEGAL SERVICES

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10406	503100	Legal Fees	67,487	74,000	35,492	78,500	78,500	78,500	78,500	78,500	4,500	6.08%
10406	503100-321	Labor	11,926	25,000	3,629	25,000	25,000	25,000	25,000	25,000	-	0.00%
10406	503100-322	Miscellaneous	32,886	15,000	18,694	15,000	15,000	15,000	15,000	15,000	-	0.00%
10406	503100-324	SEC Filings	250	1,000	250	1,000	1,000	1,000	1,000	1,000	-	0.00%
10406	503100-325	Tax Appeals	5,149	10,000	-	15,000	15,000	15,000	15,000	15,000	5,000	50.00%
10406	503100-330	Town Counsel	4,352	4,000	2,000	4,000	4,000	4,000	4,000	4,000	-	0.00%
10406	503100-350	Inland Wetlands Commission	660	1,500	3,405	1,500	1,500	1,500	1,500	1,500	-	0.00%
10406	503100-351	Planning Commission	-	2,500	870	2,000	2,000	2,000	2,000	2,000	(500)	-20.00%
10406	503100-353	Zoning Board of Appeals	4,420	5,000	2,260	5,000	5,000	5,000	5,000	5,000	-	0.00%
10406	503100-354	Zoning Commission	7,844	5,000	4,385	5,000	5,000	5,000	5,000	5,000	-	0.00%
10406	503100-355	Water Pollution Control Authority	-	5,000	-	5,000	5,000	5,000	5,000	5,000	-	0.00%
	<b>TOTAL LEGAL SERVICES</b>		<b>67,487</b>	<b>74,000</b>	<b>35,492</b>	<b>78,500</b>	<b>78,500</b>	<b>78,500</b>	<b>78,500</b>	<b>78,500</b>	<b>4,500</b>	<b>6.08%</b>

### GENERAL GOVERNMENT: PUBLIC RESTROOM FACILITIES

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10461	502250	Electricity	7,137	6,000	6,410	6,000	6,000	6,000	6,000	6,000	-	0.00%
10461	502800	Custodial Supplies	1,548	1,250	429	1,250	1,250	1,250	1,250	1,250	-	0.00%
10461	504100	Cleaning	3,764	6,000	3,365	6,000	6,000	6,000	6,000	6,000	-	0.00%
10461	504100-403	Main Street Park Restroom	2,900	5,000	2,365	5,000	5,000	5,000	5,000	5,000	-	0.00%
10461	504100-404	Hubbard Park Restroom	864	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-	0.00%
10461	504375	Waste Removal	2,223	3,000	200	3,000	3,000	3,000	3,000	3,000	-	0.00%
10461	504375-440	Restrooms	2,223	3,000	200	3,000	3,000	3,000	3,000	3,000	-	0.00%
10461	505150	Building Maintenance & Repair	866	2,500	328	2,500	2,500	2,500	2,500	2,500	-	0.00%
	<b>TOTAL PUBLIC RESTROOM FACILITIES</b>		<b>15,538</b>	<b>18,750</b>	<b>10,731</b>	<b>18,750</b>	<b>18,750</b>	<b>18,750</b>	<b>18,750</b>	<b>18,750</b>	<b>-</b>	<b>0.00%</b>

# GENERAL GOVERNMENT: TECHNOLOGY

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10475	501100	Full Time Payroll	6,912	6,382	4,732	8,494	8,494	8,494	8,494	8,494	2,112	33.09%
10475	502150	Office Supplies	483	1,500	569	1,000	1,000	1,000	1,000	1,000	(500)	-33.33%
10475	502600	Training & Conferences	-	3,000	350	2,500	2,500	2,500	2,500	2,500	(500)	-16.67%
10475	503250	Technology Services	52,498	56,148	41,210	58,354	58,354	58,354	58,354	58,354	2,206	3.93%
10475	503250-301	Novus Insight (formerly CCAT)	33,735	41,916	33,622	42,754	42,754	42,754	42,754	42,754	838	2.00%
10475	503250-302	Internet Service Provider	6,078	4,800	2,913	6,500	6,500	6,500	6,500	6,500	1,700	35.42%
10475	503250-303	Email Spooler - Mimecast	6,302	-	-	-	-	-	-	-	-	0.00%
10475	503250-310	Website	683	132	400	400	400	400	400	400	268	203.03%
10475	503250-311	CEN	-	3,600	375	3,000	3,000	3,000	3,000	3,000	(600)	-16.67%
10475	503250-312	FiberTech	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	-	0.00%
10475	503250-313	Digital BackOffice	1,800	1,800	-	1,800	1,800	1,800	1,800	1,800	-	0.00%
10475	504200	Technology Support	70,230	120,694	79,870	126,594	126,594	126,594	126,594	126,594	5,900	4.89%
10475	504200-410	Cott Computer Index System	23,142	21,500	15,973	22,500	22,500	22,500	22,500	22,500	1,000	4.65%
10475	504200-411	Quality Data Services	13,832	15,000	12,368	16,000	16,000	16,000	16,000	16,000	1,000	6.67%
10475	504200-412	Vision	10,281	18,500	8,630	18,500	18,500	18,500	18,500	18,500	-	0.00%
10475	504200-413	Munis	14,933	10,699	10,699	10,699	10,699	10,699	10,699	10,699	-	0.00%
10475	504200-414	GIS	20,520	22,500	11,603	22,500	22,500	22,500	22,500	22,500	-	0.00%
10475	504200-416	RecDesk Services	2,175	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	-	0.00%
10475	504200-418	State Police Records Management	-	2,220	218	2,220	2,220	2,220	2,220	2,220	-	0.00%
10475	504200-419	Carmony Data	948	1,000	711	1,000	1,000	1,000	1,000	1,000	-	0.00%
10475	504200-452	Website -CivicPlus	3,750	3,750	3,450	3,450	3,450	3,450	3,450	3,450	(300)	-8.00%
10475	504200-453	EDMS	-	5,000	4,774	5,000	5,000	5,000	5,000	5,000	-	0.00%
10475	504200-454	Municipity - Permitting	3,542	5,800	-	5,800	5,800	5,800	5,800	5,800	-	0.00%
10475	504200-457	ESO - Fire Marshal	-	1,000	120	5,000	5,000	5,000	5,000	5,000	4,000	400.00%
10475	504200-455	All Traffic Solutions	-	3,000	-	3,000	3,000	3,000	3,000	3,000	-	0.00%
10475	504200-456	Paychex	-	8,300	11,324	8,500	8,500	8,500	8,500	8,500	200	2.41%
10475	504225	Software Licenses	974	3,500	4,412	5,000	5,000	5,000	5,000	5,000	1,500	42.86%
10475	507200	Technology Equipment	19,754	10,000	15,615	10,000	10,000	10,000	10,000	10,000	-	0.00%
10475	508100	Capital Equipment Leases	11,000	11,000	-	11,000	11,000	11,000	11,000	11,000	-	0.00%
	<b>TOTAL TECHNOLOGY</b>		<b>184,993</b>	<b>212,224</b>	<b>146,759</b>	<b>222,942</b>	<b>222,942</b>	<b>222,942</b>	<b>222,942</b>	<b>222,942</b>	<b>10,718</b>	<b>5.05%</b>



**GENERAL GOVERNMENT: BOARD OF ASSESSMENT APPEALS**

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10403	501125	Elected Payroll	750	750	-	750	750	750	750	750	-	0.00%
10403	501150	Part-Time Payroll	-	250	104	250	250	250	250	250	-	0.00%
10403	502150	Office Supplies	436	100	-	100	100	100	100	100	-	0.00%
10403	502450	Advertising	32	80	33	80	80	80	80	80	-	0.00%
10403	502550	Professional Dues & Subscriptions	-	100	-	100	100	100	100	100	-	0.00%
10403	502700	Automobile Expense	-	150	-	150	150	150	150	150	-	0.00%
	<b>TOTAL BOARD OF ASSESSMENT APPEALS</b>		<b>1,218</b>	<b>1,430</b>	<b>137</b>	<b>1,430</b>	<b>1,430</b>	<b>1,430</b>	<b>1,430</b>	<b>1,430</b>	-	0.00%

**GENERAL GOVERNMENT: BOARD OF FINANCE**

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10409	501150	Part-Time Payroll	1,229	1,900	441	1,900	1,900	1,900	1,900	1,900	-	0.00%
10409	502150	Office Supplies	204	100	200	100	100	100	100	100	-	0.00%
10409	502500	Printing Services	1,050	1,500	900	1,500	1,500	1,500	1,500	1,500	-	0.00%
10409	503150	Audit Fees	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	-	0.00%
10409	503300	Other/Consultants	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-	0.00%
10409	508400	Contingency	-	75,000	-	75,000	75,000	75,000	75,000	75,000	-	0.00%
	<b>TOTAL BOARD OF FINANCE</b>		<b>34,483</b>	<b>110,500</b>	<b>33,541</b>	<b>110,500</b>	<b>110,500</b>	<b>110,500</b>	<b>110,500</b>	<b>110,500</b>	-	0.00%

**GENERAL GOVERNMENT: CONSERVATION COMMISSION**

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10410	501150	Part-Time Payroll	2,184	2,500	1,384	2,500	2,500	2,500	2,500	2,500	-	0.00%
10410	502150	Office Supplies	10	100	-	100	100	100	100	100	-	0.00%
10410	502500	Printing Services	36	650	376	650	650	650	650	650	-	0.00%
10410	503300	Other/Consultants	(20)	1,250	-	1,575	1,575	1,575	1,575	1,575	325	26.00%
10410	505175	Grounds Maintenance & Repair	10,265	8,400	3,032	8,425	8,425	8,425	8,425	8,425	25	0.30%
	<b>TOTAL CONSERVATION COMMISSION</b>		<b>12,474</b>	<b>12,900</b>	<b>4,792</b>	<b>13,250</b>	<b>13,250</b>	<b>13,250</b>	<b>13,250</b>	<b>13,250</b>	<b>350</b>	<b>2.71%</b>

**GENERAL GOVERNMENT: ECONOMIC DEVELOPMENT COMMISSION**

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10460	501150	Part-Time Payroll	217	600	200	600	600	600	600	600	-	0.00%
10460	502450	Advertising	500	500	500	500	500	500	500	500	-	0.00%
10460	502500	Printing Services	(50)	1,000	-	1,000	1,000	1,000	1,000	1,000	-	0.00%
10460	503300	Other Consultants	12,000	12,000	9,500	12,000	12,000	12,000	12,000	12,000	-	0.00%
	<b>TOTAL ECONOMIC DEVELOPMENT COMM</b>		<b>12,667</b>	<b>14,100</b>	<b>10,200</b>	<b>14,100</b>	<b>14,100</b>	<b>14,100</b>	<b>14,100</b>	<b>14,100</b>	<b>-</b>	<b>0.00%</b>

**GENERAL GOVERNMENT: IWWC COMMISSION**

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10417	501150	Part-Time Payroll	2,216	1,500	1,670	1,700	1,700	1,700	1,700	1,700	200	13.33%
10417	502150	Office Supplies	-	100	-	100	100	100	100	100	-	0.00%
10417	502450	Advertising	509	400	233	400	400	400	400	400	-	0.00%
10417	502500	Printing Services	-	200	-	200	200	200	200	200	-	0.00%
10417	502600	Training & Conferences	180	250	190	250	250	250	250	250	-	0.00%
10417	502875	State of CT Fees	1,160	1,200	174	1,200	1,200	1,200	1,200	1,200	-	0.00%
10417	502875-205	Permit Fees	1,160	1,200	174	1,200	1,200	1,200	1,200	1,200	-	0.00%
10417	503200	Engineering	150	1,000	300	1,000	1,000	1,000	1,000	1,000	-	0.00%
10417	508250	Community Payments/Donations	1,690	1,690	1,690	1,690	1,690	1,690	1,690	1,690	-	0.00%
10417	508250-811	Connecticut River Coastal Conservation	1,690	1,690	1,690	1,690	1,690	1,690	1,690	1,690	-	0.00%
	<b>TOTAL IWW COMMISSION</b>		<b>5,905</b>	<b>6,340</b>	<b>4,257</b>	<b>6,540</b>	<b>6,540</b>	<b>6,540</b>	<b>6,540</b>	<b>6,540</b>	<b>200</b>	<b>3.15%</b>

**GENERAL GOVERNMENT: LAND USE - ADMINISTRATIVE**

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10439	501100	Full-Time Payroll	90,766	91,780	64,272.10	97,488	97,488	97,488	97,488	97,488	5,708	6.22%
10439	501150	Part-Time Payroll	1,495	4,797	261.38	4,797	4,797	4,797	4,797	4,797	-	0.00%
10439	502150	Office Supplies	3,658	5,550	2,666	5,550	5,550	5,550	5,550	5,550	-	0.00%
	<b>TOTAL LAND USE - ADMINISTRATIVE</b>		<b>95,919</b>	<b>102,127</b>	<b>67,200</b>	<b>107,835</b>	<b>107,835</b>	<b>107,835</b>	<b>107,835</b>	<b>107,835</b>	<b>5,708</b>	<b>5.59%</b>

**GENERAL GOVERNMENT: PARK AND RECREATION DEPARTMENT**

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10416	501100	Full-Time Payroll	49,970	51,350	34,635	52,762	52,762	52,762	52,762	52,762	1,412	2.75%
10416	501150	Part-Time Payroll	14,231	14,879	11,141	13,545	13,545	13,545	13,545	13,545	(1,334)	-8.97%
10416	501250	Contracted/Seasonal Payroll	329	1,500	817	2,000	2,000	2,000	2,000	2,000	500	33.33%
10416	502150	Office Supplies	1,608	1,500	614	1,500	1,500	1,500	1,500	1,500	-	0.00%
10416	502200	Telephone	149	500	-	500	500	500	500	500	-	0.00%
10416	502350	Water	6,651	6,800	5,773	6,800	6,800	6,800	6,800	6,800	-	0.00%
10416	502450	Advertising	2,546	2,500	2,063	2,500	2,500	2,500	2,500	2,500	-	0.00%
10416	502550	Professional Dues & Subscriptions	278	550	234	550	550	550	550	550	-	0.00%
10416	502600	Training & Conferences	625	660	90	660	660	660	660	660	-	0.00%
10416	502700	Automobile Expense	1,939	1,800	904	1,800	1,800	1,800	1,800	1,800	-	0.00%
10416	503300	Other/Consultants	1,177	800	450	800	800	800	800	800	-	0.00%
10416	504480	Mowing	58,342	55,730	25,797	57,895	57,895	57,895	57,895	57,895	2,165	3.88%
10416	505500	Park Operation, Maintenance & Repairs	33,904	36,050	15,930	36,050	36,050	36,050	36,050	36,050	-	0.00%
10416	505500-501	Clark's Pond	1,700	1,900	640	1,900	1,900	1,900	1,900	1,900	-	0.00%
10416	505500-502	Comstock Fields	1,093	2,250	5,718	2,250	2,250	2,250	2,250	2,250	-	0.00%
10416	505500-503	Dickinson's Park	-	400	-	400	400	400	400	400	-	0.00%
10416	505500-504	Grove Street Park	6,071	6,000	1,133	6,000	6,000	6,000	6,000	6,000	-	0.00%
10416	505500-505	Hubbard Field	6,656	7,000	1,104	7,000	7,000	7,000	7,000	7,000	-	0.00%
10416	505500-506	Main Street Park	3,923	3,800	2,402	3,800	3,800	3,800	3,800	3,800	-	0.00%
10416	505500-507	Sunset Pond	890	1,100	-	1,100	1,100	1,100	1,100	1,100	-	0.00%
10416	505500-508	Tennis Courts	7,120	3,000	223	3,000	3,000	3,000	3,000	3,000	-	0.00%
10416	505500-509	Viney Hill Brook Park	4,597	7,600	2,704	7,600	7,600	7,600	7,600	7,600	-	0.00%
10416	505500-510	Ivoryton Park	1,853	3,000	2,006	3,000	3,000	3,000	3,000	3,000	-	0.00%
10416	506300-604	Community Events	9,578	10,000	5,147	10,000	10,000	10,000	10,000	10,000	-	0.00%
	<b>TOTAL PARK AND RECREATION</b>		<b>181,327</b>	<b>184,619</b>	<b>103,594</b>	<b>187,362</b>	<b>187,362</b>	<b>187,362</b>	<b>187,362</b>	<b>187,362</b>	<b>2,743</b>	<b>1.49%</b>

**GENERAL GOVERNMENT: PARK & RECREATION COMMISSION**

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10418	501150	Part-Time Payroll	466	900	276	900	900	900	900	900	-	0.00%
10418	502150	Office Supplies	674	200	-	200	200	200	200	200	-	0.00%
	<b>TOTAL PARK &amp; REC COMMISSION</b>		<b>1,141</b>	<b>1,100</b>	<b>276</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>

**GENERAL GOVERNMENT: PLANNING COMMISSION**

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10411	501150	Part-Time Payroll	2,027	2,500	1,990	2,500	2,500	2,500	2,500	2,500	-	0.00%
10411	502150	Office Supplies	-	150	-	150	150	150	150	150	-	0.00%
10411	502450	Advertising	78	150	-	150	150	150	150	150	-	0.00%
10411	502500	Printing Services	-	250	-	500	500	500	500	500	250	100.00%
10411	503200	Engineering	2,585	1,250	2,245	1,000	1,000	1,000	1,000	1,000	(250)	-20.00%
10411	503275	Planning Services	57,925	59,290	47,470	59,810	59,810	59,810	59,810	59,810	520	0.88%
10411	503275-373	CME	49,000	49,500	37,680	49,500	49,500	49,500	49,500	49,500	-	0.00%
10411	503275-375	Lower River Valley COG	8,925	9,790	9,790	10,310	10,310	10,310	10,310	10,310	520	5.31%
	<b>TOTAL PLANNING COMMISSION</b>		<b>62,616</b>	<b>63,590</b>	<b>51,705</b>	<b>64,110</b>	<b>64,110</b>	<b>64,110</b>	<b>64,110</b>	<b>64,110</b>	<b>520</b>	<b>0.82%</b>

**GENERAL GOVERNMENT: TREE COMMITTEE**

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10458	506800	Tree Committee Allocation	5,987	6,000	1,925	7,000	7,000	7,000	7,000	7,000	1,000	16.67%
	<b>TOTAL TREE COMMITTEE</b>		<b>5,987</b>	<b>6,000</b>	<b>1,925</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>1,000</b>	<b>16.67%</b>

**GENERAL GOVERNMENT: ZONING BOARD OF APPEALS**

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10413	501150	Part-Time Payroll	2,567	1,600	1,010	1,600	1,600	1,600	1,600	1,600	-	0.00%
10413	502150	Office Supplies	0	100	-	100	100	100	100	100	-	0.00%
10413	502450	Advertising	2,296	2,250	517	2,250	2,250	2,250	2,250	2,250	-	0.00%
10413	502875	State of CT Fees	1,652	1,500	174	1,500	1,500	1,500	1,500	1,500	-	0.00%
10413	502875-205	Permit Fees	1,652	1,500	174	1,500	1,500	1,500	1,500	1,500	-	0.00%
	<b>TOTAL ZONING BOARD OF APPEALS</b>		<b>6,515</b>	<b>5,450</b>	<b>1,701</b>	<b>5,450</b>	<b>5,450</b>	<b>5,450</b>	<b>5,450</b>	<b>5,450</b>	<b>-</b>	<b>0.00%</b>

**GENERAL GOVERNMENT: ZONING COMMISSION**

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10412	501150	Part-Time Payroll	2,786	1,910	1,520	1,910	1,910	1,910	1,910	1,910	-	0.00%
10412	502450	Advertising	1,280	1,500	397	1,500	1,500	1,500	1,500	1,500	-	0.00%
10412	502500	Printing Services	885	500	383	500	500	500	500	500	-	0.00%
10412	502875	State Fees	6,264	1,200	3,422	1,200	1,200	1,200	1,200	1,200	-	0.00%
10412	502875-205	Permit Fees	6,264	1,200	3,422	1,200	1,200	1,200	1,200	1,200	-	0.00%
10412	503200	Engineering	1,770	2,000	375	2,000	2,000	2,000	2,000	2,000	-	0.00%
	<b>TOTAL ZONING COMMISSION</b>		<b>12,984</b>	<b>7,110</b>	<b>6,097</b>	<b>7,110</b>	<b>7,110</b>	<b>7,110</b>	<b>7,110</b>	<b>7,110</b>	<b>-</b>	<b>0.00%</b>

**PUBLIC SAFETY: AMBULANCE/EMT SERVICES**

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10465	508650	Ambulance Association Allocation	11,707	14,924	10,857	12,000	12,000	12,000	12,000	12,000	(2,924)	-19.59%
10465	508660	Emergency Medical Services	6,683	6,700	1,671	6,700	6,700	6,700	6,700	6,700	-	0.00%
	<b>TOTAL AMBULANCE ASSOCIATION</b>		<b>18,390</b>	<b>21,624</b>	<b>12,528</b>	<b>18,700</b>	<b>18,700</b>	<b>18,700</b>	<b>18,700</b>	<b>18,700</b>	<b>(2,924)</b>	<b>-13.52%</b>

**PUBLIC SAFETY: ANIMAL CONTROL**

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10495	508375	Special Revenue Fund Support	10,000	10,000	-	10,000	10,000	10,000	10,000	10,000	-	0.00%
	<b>TOTAL ANIMAL CONTROL</b>		<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>0.00%</b>

**PUBLIC SAFETY: BUILDING DEPARTMENT**

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10414	501100	Full-time Payroll	63,956	65,714	44,231	67,521	67,521	67,521	67,521	67,521	1,807	2.75%
10414	501150	Part-Time Payroll	1,229	3,744	1,373	10,003	5,000	5,000	5,000	5,000	1,256	33.55%
10414	502500	Printing Services	50	400	246	400	400	400	400	400	-	0.00%
10414	502550	Professional Dues & Subscriptions	135	400	175	400	400	400	400	400	-	0.00%
10414	502600	Training & Conferences	234	350	-	350	350	350	350	350	-	0.00%
10414	502700	Automobile Expense	1,657	2,000	1,162	2,000	2,000	2,000	2,000	2,000	-	0.00%
10414	502875	State of CT Fees	6,218	2,500	2,648	2,500	2,500	2,500	2,500	2,500	-	0.00%
10414	502875-204	State Educational Fees	6,218	2,500	2,648	2,500	2,500	2,500	2,500	2,500	-	0.00%
10414	502900	Miscellaneous	-	500	-	500	500	500	500	500	-	0.00%
10414	506350	Inspection & Safety Materials	1,744	1,500	1,742	1,500	1,500	1,500	1,500	1,500	-	0.00%
	<b>TOTAL BUILDING DEPARTMENT</b>		<b>75,222</b>	<b>77,108</b>	<b>51,577</b>	<b>85,174</b>	<b>80,171</b>	<b>80,171</b>	<b>80,171</b>	<b>80,171</b>	<b>3,063</b>	<b>3.97%</b>

**PUBLIC SAFETY: EMERGENCY MANAGEMENT**

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10427	501150	Part-Time Payroll	9,057	7,500	7,500	7,500	7,500	7,500	7,500	7,500	-	0.00%
10427	502200	Telephone	1,830	4,000	1,804	4,000	4,000	4,000	4,000	4,000	-	0.00%
10427	502500	Printing Services	500	1,000	-	1,000	1,000	1,000	1,000	1,000	-	0.00%
10427	502550	Professional Dues & Subscriptions	-	200	220	200	200	200	200	200	-	0.00%
10427	502600	Training & Conferences	105	1,200	420	1,200	1,200	1,200	1,200	1,200	-	0.00%
10427	505200	Equipment Maintenance & Repair	3,514	3,000	1,337	3,000	3,000	3,000	3,000	3,000	-	0.00%
10427	507300	Safety Equipment	4,895	4,500	(1,202)	4,500	4,500	4,500	4,500	4,500	-	0.00%
	<b>TOTAL EMERGENCY MANAGEMENT</b>		<b>19,901</b>	<b>21,400</b>	<b>10,079</b>	<b>21,400</b>	<b>21,400</b>	<b>21,400</b>	<b>21,400</b>	<b>21,400</b>	-	0.00%

**PUBLIC SAFETY: EMERGENCY 9-1-1**

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10428	504475	Public Safety	120,894	118,919	118,571	121,257	121,257	120,088	120,088	120,088	1,169	0.98%
10428	504475-490	Emergency 9-1-1 Dispatch	118,875	116,900	118,571	119,238	119,238	118,069	118,069	118,069	1,169	1.00%
10428	504475-491	Everbidge Notification System	2,019	2,019	-	2,019	2,019	2,019	2,019	2,019	-	0.00%
	<b>TOTAL EMERGENCY 9-1-1</b>		<b>120,894</b>	<b>118,919</b>	<b>118,571</b>	<b>121,257</b>	<b>121,257</b>	<b>120,088</b>	<b>120,088</b>	<b>120,088</b>	<b>1,169</b>	<b>0.98%</b>

**PUBLIC SAFETY: FIRE DEPARTMENT**

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10420	501150	Part Time Support	-	12,823	-	13,176	13,176	13,176	13,176	13,176	352	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	5,000	5,000	-	0.00%
10420	508600	Fire Department Allocation	319,650	319,650	319,650	336,900	332,436	332,436	332,436	332,436	12,786	4.00%
	<b>TOTAL FIRE DEPARTMENT</b>		<b>344,650</b>	<b>357,473</b>	<b>344,650</b>	<b>375,076</b>	<b>370,612</b>	<b>370,612</b>	<b>370,612</b>	<b>370,612</b>	<b>13,138</b>	<b>3.68%</b>

**PUBLIC SAFETY: FIRE MARSHAL**

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10421	501100	Full-Time Payroll	31,686	-	-	-	-	-	-	-	-	0.00%
10421	501150	Part-Time Payroll	2,322	38,470	34,584	41,549	41,549	41,549	41,549	41,549	3,079	8.00%
10421	501175	Supplemental Payroll	-	3,497	-	1,318	1,318	1,318	1,318	1,318	(2,179)	-62.32%
10421	502150	Office Supplies	1,660	-	-	-	-	-	-	-	-	0.00%
10421	502550	Professional Dues & Subscriptions	-	1,500	100	1,500	1,500	1,500	1,500	1,500	-	0.00%
10421	502600	Training & Conferences	52	500	-	1,000	1,000	1,000	1,000	1,000	500	100.00%
10421	502700	Automobile Expense	1,600	1,500	1,465	2,000	2,000	2,000	2,000	2,000	500	33.33%
10421	504200	Technology Support	-	200	341	200	200	200	200	200	-	0.00%
10421	504200-415	Miscellaneous	-	200	341	200	200	200	200	200	-	0.00%
10421	507300	Safety Equipment	11,702	3,000	4,192	3,000	3,000	3,000	3,000	3,000	-	0.00%
	<b>TOTAL FIRE MARSHAL</b>		<b>49,021</b>	<b>48,667</b>	<b>40,682</b>	<b>50,567</b>	<b>50,567</b>	<b>50,567</b>	<b>50,567</b>	<b>50,567</b>	<b>1,900</b>	<b>3.90%</b>

**PUBLIC SAFETY: HARBOR PATROL**

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10426	501150	Part-Time Payroll	10,308	15,586	4,471	15,500	15,500	15,500	15,500	15,500	(86)	-0.55%
10426	504150	Uniforms	-	600	-	600	600	600	600	600	-	0.00%
10426	504150-406	Uniform Purchase	883	600	-	600	600	600	600	600	-	0.00%
10426	504475	Public Safety Contracts	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-	0.00%
10426	504475-498	Stipend	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-	0.00%
10426	504500	Other Service Contracts	-	800	-	800	800	800	800	800	-	0.00%
10426	505200	Equipment Maintenance & Repair	2,904	2,500	1,718	2,500	2,500	2,500	2,500	2,500	-	0.00%
10426	506100	Fuel & Oil - Town Vehicles	2,212	3,000	2,241	3,000	3,000	3,000	3,000	3,000	-	0.00%
	<b>TOTAL HARBOR PATROL</b>		<b>19,307</b>	<b>25,486</b>	<b>11,430</b>	<b>25,400</b>	<b>25,400</b>	<b>25,400</b>	<b>25,400</b>	<b>25,400</b>	<b>(86)</b>	<b>-0.34%</b>

**PUBLIC SAFETY: POLICE SERVICES**

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10424	501100	Full-Time Payroll	226,470	235,493	161,586	246,550	246,550	246,550	246,550	246,550	11,057	4.70%
10424	501150	Part-Time Payroll	54,119	73,301	45,775	105,000	75,500	75,500	75,500	75,500	2,199	3.00%
10424	501200	Overtime	53,967	33,590	31,839	33,590	33,590	33,590	33,590	33,590	-	0.00%
10424	501200-120	Patrol (Police)	-	3,500		3,500	3,500	3,500	3,500	3,500	-	0.00%
10424	501200-125	Replacement Patrol (Police)	-	6,000		6,000	6,000	6,000	6,000	6,000	-	0.00%
10424	501200-130	Weather (Police)	-	2,000	-	2,000	2,000	2,000	2,000	2,000	-	0.00%
10424	501200-135	Investigation (Police)	-	740	-	740	740	740	740	740	-	0.00%
10424	501200-140	Court (Police)	-	350	-	350	350	350	350	350	-	0.00%
10424	501200-145	DUI Grant (Police)	-	6,000		6,000	6,000	6,000	6,000	6,000	-	0.00%
10424	501200-150	DARE (Police)	-	1,600	-	1,600	1,600	1,600	1,600	1,600	-	0.00%
10424	501200-155	M/V Enforcement (Police)	-	1,200	-	1,200	1,200	1,200	1,200	1,200	-	0.00%
10424	501200-160	Traffic/Crowd Control (Police)	-	9,000		9,000	9,000	9,000	9,000	9,000	-	0.00%
10424	501200-165	Other (Police)	-	3,200		3,200	3,200	3,200	3,200	3,200	-	0.00%
10424	502150	Office Supplies	927	3,000	1,038	3,000	3,000	3,000	3,000	3,000	-	0.00%
10424	502600	Training & Conferences	849	4,000	475	4,000	4,000	4,000	4,000	4,000	-	0.00%
10424	502900	Miscellaneous	44	1,000	1,652	1,000	1,000	1,000	1,000	1,000	-	0.00%
10424	504150	Uniforms	2,514	4,750	567	4,750	4,750	4,750	4,750	4,750	-	0.00%
10424	504150-406	Uniform Purchase	1,513	3,250	86	3,250	3,250	3,250	3,250	3,250	-	0.00%
10424	504150-407	Uniform Cleaning	1,001	1,500	481	1,500	1,500	1,500	1,500	1,500	-	0.00%
10424	505100	Motor Vehicle Maintenance & Repair	(733)	6,000	424	6,000	6,000	6,000	6,000	6,000	-	0.00%
10424	505200	Equipment Maintenance & Repair	1,092	1,260	2,150	1,260	1,260	1,260	1,260	1,260	-	0.00%
10424	505600	Police Equipment Maintenance & Repair	1,957	4,500	675	4,500	4,500	4,500	4,500	4,500	-	0.00%
10424	506100	Fuel & Oil - Town Vehicles	13,809	10,000	7,567	10,000	10,000	10,000	10,000	10,000	-	0.00%
10424	506250	Police Protection	196	650	112	650	650	650	650	650	-	0.00%
10424	506275	Police Community Services	148	1,500	-	1,500	1,500	1,500	1,500	1,500	-	0.00%
10424	507100	Office Equipment	-	1,100	-	1,100	1,100	1,100	1,100	1,100	-	0.00%
10424	507300	Safety Equipment	(204)	2,000	125	2,000	2,000	2,000	2,000	2,000	-	0.00%
	<b>TOTAL POLICE SERVICES</b>		<b>355,154</b>	<b>382,144</b>	<b>253,985</b>	<b>424,900</b>	<b>395,400</b>	<b>395,400</b>	<b>395,400</b>	<b>395,400</b>	<b>13,256</b>	<b>3.47%</b>

**PUBLIC SAFETY: RESIDENT STATE TROOPER**

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10423	504475	Public Safety Contracts	180,927	189,857	-	199,350	199,351	197,660	197,660	197,660	7,803	4.11%
10423	504475-493	Resident State Trooper	180,927	189,857	-	199,350	199,351	197,660	197,660	197,660	7,803	4.11%
	<b>TOTAL RESIDENT STATE TROOPER</b>		<b>180,927</b>	<b>189,857</b>	<b>-</b>	<b>199,350</b>	<b>199,351</b>	<b>197,660</b>	<b>197,660</b>	<b>197,660</b>	<b>7,803</b>	<b>4.11%</b>



**PUBLIC SAFETY: WATER**

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10425	504475	Public Safety Contracts	168,298	174,299	115,333	183,014	174,220	174,220	174,220	174,220	(79)	-0.05%
10425	504475-492	Fire Protection Water Services	168,298	174,299	115,333	183,014	174,220	174,220	174,220	174,220	(79)	-0.05%
	<b>TOTAL WATER</b>		<b>168,298</b>	<b>174,299</b>	<b>115,333</b>	<b>183,014</b>	<b>174,220</b>	<b>174,220</b>	<b>174,220</b>	<b>174,220</b>	<b>(79)</b>	<b>-0.05%</b>

**HEALTH & HUMAN SERVICES: ESTUARY TRANSIT**

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10455	508250	Community Pmnts & Donations	19,140	19,620	19,620	20,015	20,015	20,015	20,015	20,015	395	2.01%
	<b>TOTAL ESTUARY TRANSIT</b>		<b>19,140</b>	<b>19,620</b>	<b>19,620</b>	<b>20,015</b>	<b>20,015</b>	<b>20,015</b>	<b>20,015</b>	<b>20,015</b>	<b>395</b>	<b>2.01%</b>

**HEALTH & HUMAN SERVICES: HEALTH DEPARTMENT**

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10431	501100	Full-Time Payroll	83,009	87,807	55,789	90,222	90,222	90,222	90,222	90,222	2,415	2.75%
10431	501150	Part-Time Payroll	13,555	17,484	15,314	28,212	28,212	27,212	27,212	27,212	9,728	55.64%
10431	502150	Office Supplies	50	-	-	-	-	-	-	-	-	0.00%
10431	502200	Telephone	-	300	-	300	300	300	300	300	-	0.00%
10431	502550	Professional Dues & Subscriptions	447	700	237	700	700	700	700	700	-	0.00%
10431	502600	Training & Conferences	863	2,400	175	2,400	2,400	2,400	2,400	2,400	-	0.00%
10431	502700	Automobile Expense	1,933	2,000	536	2,000	2,000	2,000	2,000	2,000	-	0.00%
10431	503225	Inspection Services	289	-	105	-	-	-	-	-	-	0.00%
10431	504175	Water Testing	1,291	2,000	1,719	2,000	2,000	2,000	2,000	2,000	-	0.00%
10431	506400	Educational Materials	1,226	2,000	469	2,000	2,000	2,000	2,000	2,000	-	0.00%
	<b>TOTAL HEALTH DEPARTMENT</b>		<b>102,663</b>	<b>114,691</b>	<b>74,345</b>	<b>127,834</b>	<b>127,834</b>	<b>126,834</b>	<b>126,834</b>	<b>126,834</b>	<b>12,143</b>	<b>10.59%</b>

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

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10435	501100	Full-Time Payroll	93,398	95,920	65,537	99,340	99,340	99,340	99,340	99,340	3,420	3.57%
10435	501150	Part-Time payroll	-	-	-	-	5,000	-	-	-	-	0.00%
10435	501200	Overtime Payroll	1,388	2,500	1,646	2,500	2,500	2,500	2,500	2,500	-	0.00%
10435	501300	Longevity	5,683	5,839	5,839	5,999	5,999	5,999	5,999	5,999	160	2.75%
10435	502150	Office Supplies	764	2,000	1,382	2,000	2,000	2,000	2,000	2,000	-	0.00%
10435	502200	Telephone	36	750	-	750	750	750	750	750	-	0.00%
10435	502250	Electricity	2,034	3,000	1,263	3,000	3,000	3,000	3,000	3,000	-	0.00%
10435	502875	State of CT Fees	2,650	2,300	-	2,300	2,300	2,300	2,300	2,300	-	0.00%
10435	502875-205	Permit Fees	2,650	2,300	-	2,300	2,300	2,300	2,300	2,300	-	0.00%
10435	502900	Miscellaneous	3,578	3,000	1,944	3,000	3,000	3,000	3,000	3,000	-	0.00%
10435	503200	Engineering	-	1,500	-	1,500	1,500	1,500	1,500	1,500	-	0.00%
10435	504175	Water Testing	1,019	1,300	679	1,300	1,300	1,300	1,300	1,300	-	0.00%
10435	504350	Regional HHW Facility	13,740	16,730	11,392	16,730	16,730	16,730	16,730	16,730	-	0.00%
10435	504375	Waste Processing/Removal	137,856	136,500	76,152	143,500	143,500	139,000	139,000	139,000	2,500	1.83%
10435	504375-421	Bulky Waste	12,000	20,000	7,000	15,000	15,000	15,000	15,000	15,000	(5,000)	-25.00%
10435	504375-423	Single Stream	4,032	3,500	3,225	3,500	3,500	3,500	3,500	3,500	-	0.00%
10435	504375-424	Chipping	36,000	27,000	18,000	36,000	36,000	31,500	31,500	31,500	4,500	16.67%
10435	504375-425	MIRA MSW Fees	23,193	25,000	16,183	28,000	28,000	28,000	28,000	28,000	3,000	12.00%
10435	504375-426	Demolition	42,939	42,500	25,634	42,500	42,500	42,500	42,500	42,500	-	0.00%
10435	504375-427	Freon	2,096	2,000	1,736	2,000	2,000	2,000	2,000	2,000	-	0.00%
10435	504375-428	Paint & HHW	500	1,000	240	1,000	1,000	1,000	1,000	1,000	-	0.00%
10435	504375-431	MSW Hauling	9,387	8,000	3,780	8,000	8,000	8,000	8,000	8,000	-	0.00%
10435	504375-432	Tires	560	1,000	353	1,000	1,000	1,000	1,000	1,000	-	0.00%
10435	504375-433	Leaf Screening	7,150	6,500	-	6,500	6,500	6,500	6,500	6,500	-	0.00%
10435	505150	Building Maintenance & Repair	2,632	3,000	1,813	3,000	3,000	3,000	3,000	3,000	-	0.00%
	<b>TOTAL TRANSFER STATION</b>		<b>264,779</b>	<b>274,339</b>	<b>167,646</b>	<b>284,920</b>	<b>289,920</b>	<b>280,420</b>	<b>280,420</b>	<b>280,420</b>	<b>6,081</b>	<b>2.22%</b>

### HEALTH & HUMAN SERVICES: SOCIAL SERVICES

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10434	501100	Full-Time Payroll	9,637	9,877	6,661	10,149	10,149	10,149	10,149	10,149	272	2.75%
10434	501150	Part Time Payroll	5,936	4,723	3,728	5,551	5,551	5,551	5,551	5,551	828	17.53%
10434	502150	Office Supplies	856	1,000	1,002	1,000	1,000	1,000	1,000	1,000	-	0.00%
10434	502550	Professional Dues & Subscriptions	230	250	-	250	250	250	250	250	-	0.00%
10434	502700	Automobile Expense	-	500	-	500	500	500	500	500	-	0.00%
10434	508250	Community Pmnts & Fees for Services	84,705	90,955	80,155	106,394	89,454	89,454	89,454	89,454	(1,501)	-1.65%
10434	508250-810	Community Renewal Team	2,000	2,000	(2,000)	-	-	-	-	-	(2,000)	-100.00%
10434	508250-812	Connection, The	750	750	750	750	750	750	750	750	-	0.00%
10434	508250-813	Estuary Council of Seniors Club	35,851	35,851	35,851	37,000	37,000	37,000	37,000	37,000	1,149	3.20%
10434	508250-815	Literacy Volunteers of America	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	-	0.00%
10434	508250-818	Mdlsex Cty Subs Abuse Action Council	500	500	500	750	750	750	750	750	250	50.00%
10434	508250-819	Regional Mental Health	354	354	354	354	354	354	354	354	-	0.00%
10434	508250-820	Rushford Center	-	1,250	(1,250)	-	-	-	-	-	(1,250)	-100.00%
10434	508250-821	Sexual Assault Crisis	650	650	(650)	-	-	-	-	-	(650)	-100.00%
10434	508250-822	Shoreline Soup Kitchens	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	0.00%
10434	508250-823	Tri-Town Youth Services	35,000	36,000	36,000	36,500	36,500	36,500	36,500	36,500	500	1.39%
10434	508250-824	Community Health Center, Inc.	-	1,500	(1,500)	1,500	1,500	1,500	1,500	1,500	-	0.00%
10434	508250-826	Middlesex Ctr for Behaviorial Health	-	2,500	2,500	19,440	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	100.00%
	<b>TOTAL SOCIAL SERVICES</b>		<b>101,363</b>	<b>107,305</b>	<b>91,545</b>	<b>123,844</b>	<b>106,904</b>	<b>106,904</b>	<b>106,904</b>	<b>106,904</b>	<b>(401)</b>	<b>-0.37%</b>

### HEALTH & HUMAN SERVICES: VISITING NURSES

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10432	508250	Community Payments & Donations	66,850	66,874	44,567	66,874	66,874	66,874	66,874	66,874	-	0.00%
10432	508250-816	Lower Valley Visiting Nurses	66,850	66,874	44,567	66,874	66,874	66,874	66,874	66,874	-	0.00%
		<b>TOTAL VISITING NURSES</b>	<b>66,850</b>	<b>66,874</b>	<b>44,567</b>	<b>66,874</b>	<b>66,874</b>	<b>66,874</b>	<b>66,874</b>	<b>66,874</b>	<b>-</b>	<b>0.00%</b>

### HEALTH & HUMAN SERVICES: WATER POLLUTION CONTROL

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10436	501150	Part-Time Payroll	204	500	235	500	500	500	500	500	-	0.00%
10436	502150	Office Supplies	-	100	-	100	100	100	100	100	-	0.00%
10436	504175	Water Testing	998	2,000	499	2,000	2,000	2,000	2,000	2,000	-	0.00%
	<b>TOTAL WATER POLLUTION CONTROL</b>		<b>1,202</b>	<b>2,600</b>	<b>734</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>-</b>	<b>0.00%</b>

## HIGHWAYS & TRANSPORTATION: PUBLIC WORKS & HIGHWAY DEPARTMENT

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10450	501100	Full-Time Payroll	277,750	314,566	176,185	315,147	301,911	301,911	301,911	301,911	(12,655)	-4.02%
10450	501150	Part-Time Payroll	48,856	59,534	39,025	63,125	63,125	63,125	63,125	63,125	3,591	6.03%
10450	501200	Overtime Payroll	32,925	34,471	17,641	34,181	34,181	34,181	34,181	34,181	(289)	-0.84%
10450	501250	Contracted/Seasonal Payroll	23,426	37,050	34,556	41,800	41,800	41,800	41,800	41,800	4,750	12.82%
10450	501300	Longevity	7,746	10,737	5,122	10,737	10,737	10,737	10,737	10,737	-	0.00%
10450	502200	Telephone	2,550	2,500	2,375	2,500	2,500	2,500	2,500	2,500	-	0.00%
10450	502250	Electricity	6,484	6,000	3,266	6,500	6,500	6,500	6,500	6,500	500	8.33%
10450	502350	Water	487	1,000	564	1,000	1,000	1,000	1,000	1,000	-	0.00%
10450	502400	Heating Fuel	7,109	10,000	3,282	10,000	10,000	10,000	10,000	10,000	-	0.00%
10450	502900	Miscellaneous	25,296	22,150	16,503	21,650	21,650	21,650	21,650	21,650	(500)	-2.26%
10450	503200	Engineering	20,216	10,000	15,994	15,000	15,000	15,000	15,000	15,000	5,000	50.00%
10450	504150	Uniforms	2,886	5,000	3,036	5,000	5,000	5,000	5,000	5,000	-	0.00%
10450	504250	Equipment Rentals	469	4,000	-	3,000	3,000	3,000	3,000	3,000	(1,000)	-25.00%
10450	504300	Plowing & Sanding	39,167	20,000	11,570	25,000	25,000	25,000	25,000	25,000	5,000	25.00%
10450	504400	Waste Removal	4,263	3,500	3,911	4,000	4,000	4,000	4,000	4,000	500	14.29%
10450	504425	Streetlights Electricity	63,724	65,000	40,207	65,000	65,000	65,000	65,000	65,000	-	0.00%
10450	505100	Motor Vehicle Maintenance & Repair	21,669	10,000	4,645	10,000	10,000	10,000	10,000	10,000	-	0.00%
10450	505150	Building Maintenance & Repair	2,941	4,000	1,890	4,000	4,000	4,000	4,000	4,000	-	0.00%
10450	505175	Grounds Maintenance & Repair	70,916	47,000	61,637	50,000	50,000	50,000	50,000	50,000	3,000	6.38%
10450	505200	Equipment Maintenance & Repair	36,583	27,000	15,088	27,000	27,000	27,000	27,000	27,000	-	0.00%
10450	505550	Road Maintenance & Repair	107,778	100,000	153,743	100,000	100,000	100,000	100,000	100,000	-	0.00%
10450	505575	Sidewalk Maintenance & Repairs	36,095	25,000	6,482	25,000	25,000	25,000	25,000	25,000	-	0.00%
10450	505625	Catch Basins Maintenance Cleaning	43	14,000	14,832	14,000	14,000	14,000	14,000	14,000	-	0.00%
10450	505650	Drainage Maintenance, Repair & Replacement	7,637	18,000	6,667	18,000	18,000	18,000	18,000	18,000	-	0.00%
10450	505700	Municipal Stormwater Maintenance	8,920	20,000	9,879	18,000	18,000	18,000	18,000	18,000	(2,000)	-10.00%
10450	506100	Fuel & Oil - Town Vehicles	30,292	20,000	16,566	22,000	22,000	22,000	22,000	22,000	2,000	10.00%
10450	506150	Sand & Salt	27,511	20,000	19,263	20,000	20,000	20,000	20,000	20,000	-	0.00%
10450	507250	Maintenance Equipment	8,877	10,000	12,271	10,000	10,000	10,000	10,000	10,000	-	0.00%
	<b>TOTAL HIGHWAY DEPARTMENT</b>		<b>922,615</b>	<b>920,508</b>	<b>696,200</b>	<b>941,640</b>	<b>928,404</b>	<b>928,404</b>	<b>928,404</b>	<b>928,404</b>	<b>7,897</b>	<b>0.86%</b>

## DEBT SERVICE: INTEREST

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10481	508200	Interest	301,483	330,151	288,731	301,612	301,612	301,612	301,612	301,612	(28,539)	-8.64%
10481	508200-806	2013 GO Refunding Bond	200,006	178,031	178,031	152,281	152,281	152,281	152,281	152,281	(25,750)	-14.46%
10481	508200-806	2015 GO Bond Anticipation Note	25,417	-	-	-	-	-	-	-	-	0.00%
10481	508200-807	2017 General Obligation Bond	76,060	152,120	110,700	149,331	149,331	149,331	149,331	149,331	(2,789)	-1.83%
	<b>TOTAL INTEREST</b>		<b>301,483</b>	<b>330,151</b>	<b>288,731</b>	<b>301,612</b>	<b>301,612</b>	<b>301,612</b>	<b>301,612</b>	<b>301,612</b>	<b>(28,539)</b>	<b>-8.64%</b>

### DEBT SERVICE: PRINCIPAL

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10480	508150	Principal Payments	735,000	730,000	730,000	960,000	960,000	910,000	910,000	910,000	180,000	24.66%
10480	508200-806	2013 GO Refunding Bond	735,000	730,000	730,000	740,000	740,000	740,000	740,000	740,000	10,000	1.37%
10480	508200-807	2017 General Obligation Bond	-	-	-	220,000	220,000	170,000	170,000	170,000	170,000	100.00%
	<b>TOTAL PRINCIPAL</b>		<b>735,000</b>	<b>730,000</b>	<b>730,000</b>	<b>960,000</b>	<b>960,000</b>	<b>910,000</b>	<b>910,000</b>	<b>910,000</b>	<b>180,000</b>	<b>24.66%</b>

### LIBRARIES

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10440	508300	Library Allocations	398,370	404,347	404,347	410,777	412,434	412,434	412,434	412,434	8,087	2.00%
10440	508300-841	Essex Library	289,230	293,570	293,570	300,000	299,441	299,441	299,441	299,441	5,871	2.00%
10440	508300-842	Ivoryton Library	109,140	110,777	110,777	110,777	112,993	112,993	112,993	112,993	2,216	2.00%
	<b>TOTAL LIBRARIES</b>		<b>398,370</b>	<b>404,347</b>	<b>404,347</b>	<b>410,777</b>	<b>412,434</b>	<b>412,434</b>	<b>412,434</b>	<b>412,434</b>	<b>8,087</b>	<b>2.00%</b>

### CAPITAL AND SINKING FUNDS

Org	Obj	Description	2017-2018 Actual	2018-2019		2019-2020						
				Budget	March 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	-	0.00%
10496	508125	Public Works Equipment-Other	54,601	25,000	-	25,000	25,000	25,000	25,000	25,000	-	0.00%
10496	508350	Sinking Fund Allocations	479,000	277,500	-	345,000	345,000	322,500	322,500	322,500	45,000	16.22%
10496	508350-850	Police Vehicle Sinking Fund	45,000	15,000	-	25,000	25,000	15,000	15,000	15,000	-	0.00%
10496	508350-855	Fire Department Sinking Fund	225,000	160,000	-	185,000	185,000	180,000	180,000	180,000	20,000	12.50%
10496	508350-860	Harbor Management Sinking Fund	30,000	5,000	-	5,000	5,000	7,500	7,500	7,500	2,500	50.00%
10496	508350-865	Open Space Sinking Fund	45,000	20,000	-	20,000	20,000	20,000	20,000	20,000	-	0.00%
10496	508350-869	Park and Recreation Sinking Fund	36,500	30,000	-	30,000	30,000	25,000	25,000	25,000	(5,000)	-16.67%
10496	508350-870	Patrol Boat Sinking Fund	10,000	2,500	-	5,000	5,000	5,000	5,000	5,000	2,500	100.00%
10496	508350-875	Revaluation Sinking Fund	12,500	12,500	-	15,000	15,000	15,000	15,000	15,000	2,500	20.00%
10496	508350-885	Municipal Property Sinking Fund	75,000	25,000	-	25,000	25,000	25,000	25,000	25,000	-	0.00%
10496	508350-xxx	Essex Ambulance	-	2,500	-	10,000	10,000	10,000	10,000	10,000	7,500	300.00%
10496	508350-xxx	Local Bridge Replacement	-	5,000	-	25,000	25,000	20,000	20,000	20,000	15,000	300.00%
10496	508700	Road Reconstruction	203,493	100,000	103,710	125,000	125,000	120,000	120,000	120,000	20,000	20.00%
10496	508750	Sidewalk Installation/Reconstruction	25,000	25,000	(12,600)	25,000	25,000	25,000	25,000	25,000	-	0.00%
10496	508800	Municipal Property Improvements	12,295	25,000	(830)	25,000	25,000	25,000	25,000	25,000	-	0.00%
	<b>TOTAL CAPITAL AND SINKING FUNDS</b>		<b>774,389</b>	<b>477,500</b>	<b>90,280</b>	<b>570,000</b>	<b>570,000</b>	<b>542,500</b>	<b>542,500</b>	<b>542,500</b>	<b>65,000</b>	<b>13.61%</b>



# SECTION C

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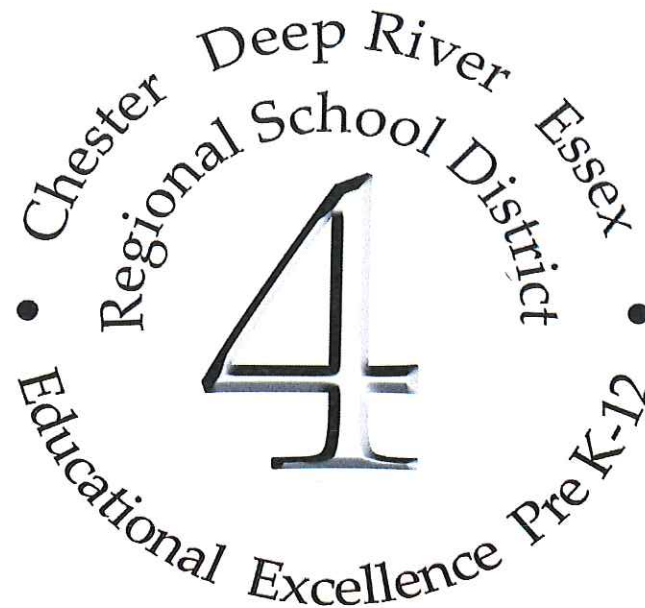
## ESSEX BOARD OF EDUCATION BUDGET

# ESSEX SCHOOL DISTRICT

## Essex Elementary School

2019-2020 Proposed Budget

**2019-2020 APPROVED BUDGET - May 13, 2019**



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

Lon Seidman, Chair - Essex Board of Education  
Ruth Levy, Ed.D, Superintendent of Schools

Kristina Martineau, Ed.D, Assistant Superinter  
Jennifer Tousignant, Principal  
Kim Allen, Business Manager



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

**2019-2020 School Year Budget Request**

**ESSEX SCHOOL DISTRICT**

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

### **2019-2020 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 558 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**

**2019-2020 School Year Budget Request**

**ESSEX SCHOOL DISTRICT**

**District Strategies for 2017-2020**

All schools and staff will be dedicated to pursuing and implementing the strategies that the strategic planning team identified as the most crucial to the improvement of student success in our priority identified skills. They are:

1. Operationalize a three community, unified focus – Pre-K to 12 – on critical and creative thinking for solving difficult problems and to focus and align the districts' goal setting processes with these priorities across towns, building and grades.
2. Clarify/unify the assessment philosophy of the districts and comprehensively audit the use of assessment resources to ensure they are consistently applied throughout the districts and then build/use the assessment capacity of the districts to enable reliable assessment and data reporting of student proficiency in the priority skills (3 Year Process).
  - Data collection across the districts
  - Assessment Audit
  - Assessment Philosophy
3. Support teachers in the enhancement of their capacity (professional learning, development, support and feedback) to teach and assess higher order thinking skills (critical and creative problem-solving) in a digital learning environment. - (Educator Evaluation Rubric 3B and 3C).



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

## **2019-2020 School Year Budget Request**

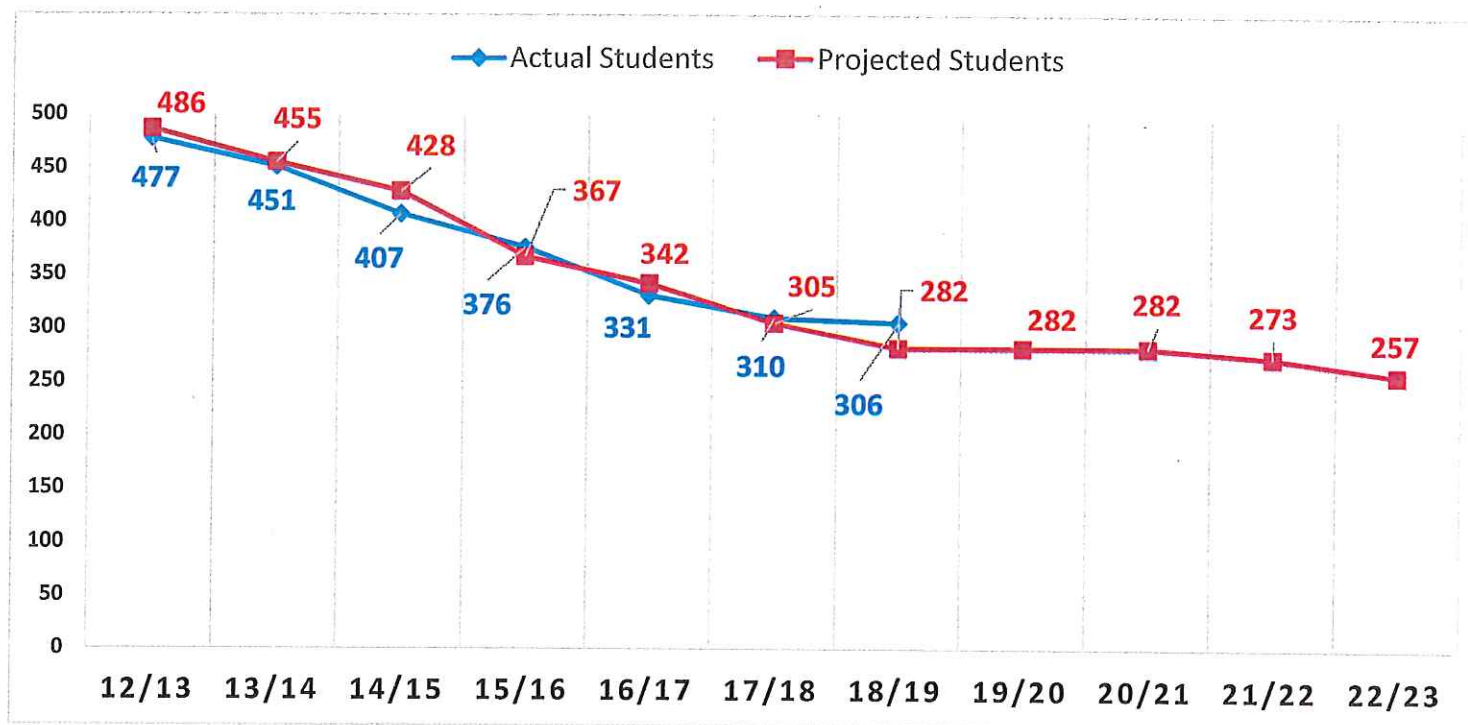
### **ESSEX SCHOOL DISTRICT**

#### **Essex Elementary School**

Enrollment and Projections (Grades K-6)

2012/13 through 2022/23

(enrollment based upon SDE October 1 census PSIS report)



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

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

\* School data used for projections for 20/21-22/23





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

**2019-2020 School Year Budget Request**

**ESSEX SCHOOL DISTRICT**

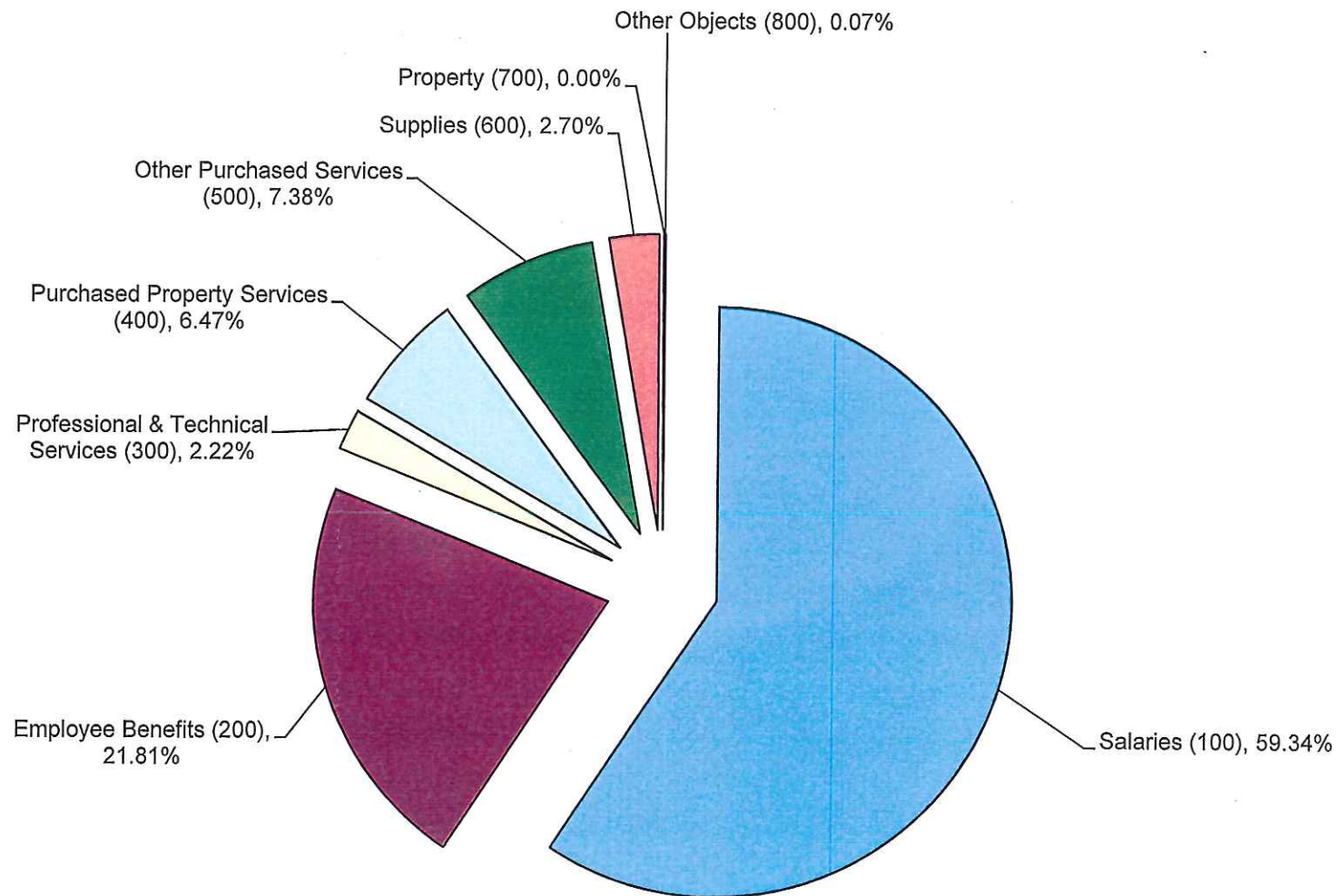
**Essex Elementary School Enrollment and Projections**

	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>TOTAL</b>	<b>SECTIONS</b>	<b>CLASS SIZE</b>
2011/12	48	59	89	79	74	75	95	519	31	16.7
2012/13	48	49	61	87	83	75	74	477	29	16.4
2013/14	56	51	50	57	86	80	71	451	27	16.7
2014/15	38	63	41	52	55	84	74	407	26	15.7
2015/16	37	40	61	40	52	55	82	367	24	15.3
2016/17	43	40	41	59	39	55	54	331	22	15.0
2017/18	35	41	37	39	61	41	56	310	20	15.5
2018/19	32	38	40	41	41	64	41	297	20	14.9
Projected										
2019/20**	26	31	39	40	41	41	64	282	19	14.8

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

*\*2 outplaced counted in enrollment figures with PSIS*

### 2019-2020 Analysis of Requested Budget by Object

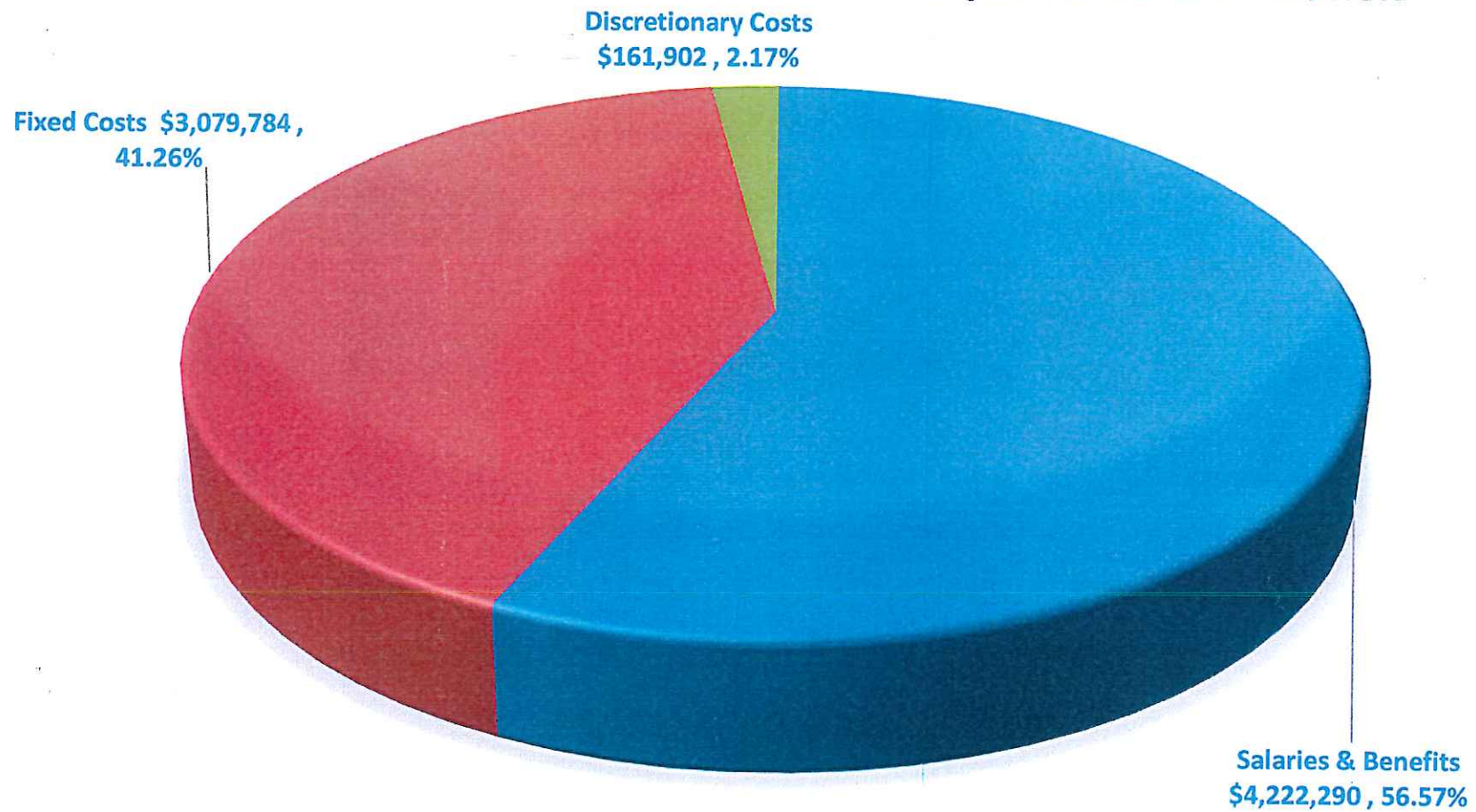


Essex Elementary School  
Proposed Budget for School Year 2019-2020

**BUDGET SUMMARY  
EXPENDITURES BY OBJECT  
CODE**

	2015-16 Approved Budget	2016-17 Approved Budget	2017-18 Approved Budget	2018-19 Approved Budget	2019-20 Requested Budget	Object Description
Salaries (100)	4,776,856	4,726,479	4,585,895	4,600,374	4,429,390	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	1,377,769	1,358,669	1,321,826	1,372,126	1,627,666	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	237,485	236,384	190,718	167,276	165,467	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	440,140	447,772	458,464	397,345	483,226	Expenditures from these accounts are used for upkeep and repairs of school buildings, equipment and leases.
Other Purchased Services (500)	473,769	618,010	597,453	609,819	551,211	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	255,846	230,407	250,254	204,592	201,463	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	35,067	11,544	50,933	15,149	0	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	6,169	6,143	6,051	5,539	5,553	These accounts are used to budget for professional memberships.
<b>TOTAL</b>	<b>7,603,101</b>	<b>7,635,408</b>	<b>7,461,594</b>	<b>7,372,220</b>	<b>7,463,976</b>	
<b>GRAND TOTAL</b>	<b>7,603,101</b>	<b>7,635,408</b>	<b>7,461,594</b>	<b>7,372,220</b>	<b>7,463,976</b>	<div> Difference from 2018/19 budget Over 2018/19 budget </div> <div> 91,756 1.24% </div>

**ESSEX  
19/20 BUDGET DISTRIBUTION**





### ESSEX BUDGET DRIVERS

Line	2019-2020 Budget Drivers	Amount of Increase	Increase to Total Budget	Explanation
<b><u>Increases:</u></b>				
5119	New .5 Para per IEP (salary & benefits)	\$ 20,878	0.28%	
5113	.1 Art, .1 Music, .1 Instrumental, .1 PE (salary & benefits)	\$ 33,090	0.44%	covers cuts made in Supervision budget
Various	Net increase salary & benefits	\$ 149,623	2.04%	
5290	Teacher Pension Contribution	\$ 31,944	0.43%	
5430	Plant Maintenance	\$ 13,055	0.17%	
5430	Capital Reserve	\$ 60,000	0.80%	Not new - just added as separate line in 19/20
5440	Rentals (copiers, technology, postage meter)	\$ 9,800	0.13%	
	Increased Supervision per ADM	\$ 201,574	2.70%	
<b>Operational &amp; Contracted Increases</b>		<b>\$ 519,964</b>	<b>6.99%</b>	
<b><u>Reductions:</u></b>				
5113	1.0 FTE Media Specialist (salary and benefits)	\$ (89,990)	-1.21%	position moved to Supervision budget
5113	1.0 FTE Classroom Teacher Reduction	\$ (61,968)	-0.83%	
5113	1.0 PE Teacher Reduction	\$ (97,558)	-1.31%	position moved to Supervision budget
5120	1.0 Network Technician Reduction (salary and benefits)	\$ (70,545)	-0.95%	position moved to Supervision budget
5260	WC Insurance	\$ (6,937)	-0.09%	
5330	SPED Services	\$ (5,709)	-0.08%	
5561	ODD Tuition	\$ (73,658)	-0.99%	
5641	Textbooks	\$ (2,414)	-0.03%	
5730	Equipment	\$ (15,149)	-0.20%	
	Misc Decreases	\$ (4,280)	-0.06%	
<b>Operational &amp; Contracted Decreases</b>		<b>\$ (428,208)</b>	<b>-5.75%</b>	
<b>Total Operational and Contractual Net Increase/Decrease</b>		<b>\$ 91,756</b>	<b>1.24%</b>	



Essex Elementary School  
Requested Budget for Fiscal Year 2019-2020  
BY O. J.T

BUDGET BY OBJECT		2016-2017 Approved Budget	2016-2017 Actual Expenses	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Year-End Projection (2/13/19)	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget	Object Description	\$ Change Over 18/19 Budget	% Change Over 18/19 Budget
<b>OBJECT 100 - SALARIES:</b>												
5111	School Administration Salary	240,837	244,014	140,946	139,096	144,892	144,892	-	148,877	Salaries of Principal and Teacher in Charge stipend.	3,985	2.75%
5113	Teachers Salaries	2,003,679	1,959,833	2,013,816	2,008,816	2,113,917	2,089,845	24,072	1,861,350	Contractual salaries for teachers.	(252,567)	-11.95%
5114	Secretary Salaries	136,610	135,193	139,310	137,596	143,468	143,468	-	146,276	Salaries for secretaries	2,808	1.96%
5115	Custodian Salaries	240,914	240,752	226,260	226,260	230,227	230,227	-	233,112	Salaries for custodians and Maintenance Supervisor	2,885	1.25%
5116	Nurse Salary	49,875	49,707	50,834	50,591	52,785	52,891	(106)	53,303	Salaries for school nurse.	518	0.98%
5118	Cafeteria Salary	25,000	33,340	37,000	35,362	35,000	35,000	-	35,000	Salaries for cafeteria program.	-	0.00%
5119	Para Educators Salaries	459,807	438,182	521,579	521,579	442,276	467,952	(25,676)	490,075	Wages for para-educators.	47,799	10.81%
5120	Network Technician Salary	43,491	43,651	44,351	43,396	46,122	43,396	2,726	-	Salary for network technician.	(46,122)	-100.00%
5123	Substitute Teachers Salary	55,000	87,177	55,000	55,000	55,000	55,000	-	55,000	Daily rate of \$80 non-cert/\$85 certified for the anticipated annual number of substitute days.	-	0.00%
5124	Substitute Secretary/Para-Educators	8,000	1,011	8,000	15,351	8,000	8,000	-	8,000	Sub coverage for secretaries and para-educators	-	0.00%
5125	Substitute Custodians	3,000	3,169	3,000	6,841	3,000	3,000	-	3,000	Sub Custodian Coverage	-	0.00%
5126	Summer Part Time Custodian Salary	14,500	14,090	14,500	8,001	14,500	14,500	-	14,500	Summer help for custodial services	-	0.00%
5133	Coaches/Extra-Curricular Salary	14,083	14,990	14,365	14,362	13,893	13,893	-	13,893	Reflects expenses for Homework Club, Student Council Advisor, Drama Advisor, Math Olympiads, Green Team, Social Development, and Jazz Band.	-	0.00%
5134	Secretary Overtime	1,700	843	1,700	348	1,700	1,700	-	1,700	Reflects the cost of overtime for the school secretaries and the clerk for the BOE.	-	0.00%
5135	Custodian Overtime	4,500	1,144	4,500	3,775	4,500	4,500	-	4,500	Covers custodians for emergency snow removal, repairs, etc	-	0.00%
5198	Supervision District	1,428,276	1,428,276	1,310,734	1,310,734	1,291,094	1,291,094	-	1,360,804	Essex Elementary Schools proportionate share of Supervision District Salaries	69,710	5.40%
<b>TOTAL SALARIES</b>		<b>4,729,272</b>	<b>4,695,370</b>	<b>4,585,895</b>	<b>4,577,108</b>	<b>4,600,374</b>	<b>4,599,358</b>	<b>1,016</b>	<b>4,429,390</b>		<b>(170,984)</b>	<b>-3.72%</b>
<b>OBJECT 200 - EMPLOYEE BENEFITS:</b>												
5210	Health Insurance	713,275	704,982	725,282	705,000	755,642	755,642	-	879,318	Contractual health insurance to employees.	123,676	16.37%
5214	Life Insurance	5,079	4,299	4,588	4,588	4,759	4,759	-	4,016	To provide contractual life insurance to employees.	(743)	-15.61%
5223	FICA/Medicare	106,983	108,230	110,056	110,056	102,834	102,834	-	98,324	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.	(4,510)	-4.39%
5250	Unemployment Compensation	29,300	4,238	1,000	3,000	30,000	30,000	-	30,000	Estimated expense based on potential claims due to staff reductions of long term substitutes due to the return of teachers on leave of absence.	-	0.00%
5260	Worker's Compensation	37,424	35,880	35,553	34,447	36,620	31,245	5,375	29,683	Premium payments, required by statute, for all employees.	(6,937)	-18.94%
5290	Other Employee Benefits	59,913	70,299	60,887	60,887	62,181	62,181	-	100,047	Contractual contributions for non-certified pensions.	37,866	60.90%
5291	Annuities	11,437	6,886	12,437	12,437	12,437	12,437	-	12,316	Para-educators and Administrators contractual contributions to annuity contracts.	(121)	-0.97%
5298	Supervision District	403,626	403,626	372,023	372,023	367,653	367,653	-	473,962	Essex Elementary Schools proportionate share of Supervision District Benefits	106,309	28.92%
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>1,367,037</b>	<b>1,338,441</b>	<b>1,321,826</b>	<b>1,302,438</b>	<b>1,372,126</b>	<b>1,366,751</b>	<b>5,375</b>	<b>1,627,666</b>		<b>255,540</b>	<b>18.62%</b>



Essex Elementary School  
Requested Budget for Fiscal Year 2019-2020  
BY OBJECT

BUDGET BY OBJECT		2016-2017 Approved Budget	2016-2017 Actual Expenses	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Year-End Projection (2/13/19)	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget	Object Description	\$ Change Over 18/19 Budget	% Change Over 18/19 Budget
<b>OBJECT 300 - PURCHASED &amp; TECHNICAL SERVICES:</b>												
5322	Professional Development	15,000	-	10,000	-	7,000	-	7,000	7,000	Contractual tuition reimbursement for teachers.	-	0.00%
5330	Other Professional Services											
1109	Sound Equipment Services	700	700	700	700	700	700	-	850	Services purchased for concerts	150	21.43%
1215	Special Education	96,000	60,416	64,000	64,000	47,200	51,247	(4,047)	39,000	To provide services and consulting for special needs students serviced in district.	(8,200)	-17.37%
2134	Health	1,175	0	1,175	1,175	1,175	1,175	-	1,175	To provide for CPR recertification	-	0.00%
2135	Physical Therapy	18,764	17,073	16,667	16,667	14,670	455	14,215	17,011	To provide physical therapy for special needs students.	2,341	15.96%
2139	Testing & Therapy	20,000	8,675	18,000	18,000	17,000	7,625	9,375	17,000	To provide diagnostic testing and speech therapy for special needs students serviced in district.	-	0.00%
2310	Other Services	27,500	16,771	30,500	23,800	30,500	30,500	-	30,500	Audit fees, legal fees, and sound equipment services.	-	0.00%
TOTAL OTHER PROFESSIONAL SEF		164,139	103,635	131,042	124,342	111,245	91,702	19,543	105,536		(5,709)	-5.13%
5398	Supervision District	57,245	57,245	49,676	49,676	49,031	49,031	-	52,931	Essex Elementary Schools proportionate share of Supervision District Purchased & Technical Services	3,900	7.95%
TOTAL PURCHASED & TECHNICAL SERVICES		236,384	160,880	190,718	174,018	167,276	140,733	26,543	165,467		(1,809)	-1.08%
<b>OBJECT 400 - PURCHASED PROPERTY SERVICES:</b>												
5411	Water	8,900	8,015	8,900	8,900	8,900	8,900	-	8,900	To provide water for the school.	-	0.00%
5412	Electricity	72,900	79,661	78,750	80,334	78,334	78,334	-	78,334	To provide electrical energy to the school.	-	0.00%
5430	Repairs & Maintenance											
1101	Art	300	300	-	-	300	300	-	300	To provide repairs and maintenance for art equipment.	-	0.00%
1109	Music	1,650	1,736	1,650	1,650	1,750	1,803	(53)	1,780	To provide repairs and maintenance for music equipment.	-	0.00%
1114	Computer Education	10,000	5,649	10,400	10,400	10,000	9,192	808	10,000	To provide repairs and maintenance school technology equipment.	30	1.71%
1215	Special Education								100	To provide repairs and maintenance to SPED equipment.	-	0.00%
2134	Health	85	75	85	85	85	75	10	85	To provide repairs and maintenance for the health equipment.	100	100.00%
2223	Audio/Visual	500	500	500	500	300	392	(92)	500	To provide repairs and maintenance for the audio/visual equipment.	-	0.00%
2410	Contracts	800	700	800	800	950	950	-	800	Maintenance for library automation.	200	66.67%
2600	Plant Operations	234,650	230,420	244,800	242,957	187,900	187,900	-		Repairs and maintenance contracts for general building maintenance, communications system, heating systems, plumbing, and grounds upkeep.	(150)	-15.79%
	INSPECTIONS								9,500		9,500	#DIV/0!
	REGULAR FACILITY MAINTENANCE								11,700		11,700	#DIV/0!
	COMMUNICATIONS SYSTEM								4,200		4,200	#DIV/0!
	PLUMBING								3,200		3,200	#DIV/0!
	HEATING								37,600		37,600	#DIV/0!
	GROUNDS								53,900		53,900	#DIV/0!
	GENERAL REPAIRS								68,000		68,000	#DIV/0!
	MISCELLANEOUS								12,675		12,675	#DIV/0!
	CAPITAL RESERVE FUND								60,000		60,000	#DIV/0!
2600	Security								-		-	#DIV/0!
3000	Cafeteria	3,500	7,117	5,900	5,900	3,000	3,000	-	3,000	To provide repairs as needed.	-	0.00%
TOTAL REPAIRS & MAINTENANCE		251,485	246,497	264,135	262,292	204,285	203,612	673	277,340		73,055	35.76%
5440	Leases	101,705	100,495	101,705	101,705	101,705	99,952	1,754	111,505	Equipment lease agreements for technology, copy machines, and musical instruments.	9,800	9.64%
5498	Supervision District	5,611	5,611	4,974	4,974	4,121	4,121	-	7,147	Essex Elementary Schools proportionate share of Supervision District Property Services	3,026	73.43%
TOTAL PURCHASED PROPERTY SERVICES		440,601	440,279	458,464	458,205	397,345	394,919	2,426	483,226		85,881	21.61%



Essex Elementary School  
Requested Budget for Fiscal Year 2019-2020  
BY OBJECT

BUDGET BY OBJECT		2016-2017 Approved Budget	2016-2017 Actual Expenses	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Year-End Projection (2/13/19)	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget	Object Description	\$ Change Over 18/19 Budget	% Change Over 18/19 Budget
<b>OBJECT 500 - OTHER PURCHASED SERVICES:</b>												
5511	Transportation							-				
1270	Out-of-District Transportation	114,507	110,912	80,836	69,673	65,861	70,259	(4,398)	65,000	Transportation for student(s) in educational placement outside of EES.	(861)	-1.31%
1270A	Excess Cost Reimb.	(30,427)	(20,000)	(3,812)	(3,812)	-	-	-	-	Reimbursement from State of CT for excessive special education costs.	-	0.00%
	TOTAL TUITION	84,080	90,912	77,024	65,861	65,861	70,259	(4,398)	65,000		(861)	-1.31%
5515	Field Trips & School Events	5,400	2,044	2,325	2,325	2,400	2,510	(110)	2,400	Money provided for transporting students to Unity Days at JWMS, buses for kindergarten orientation and community outreach and enrichment programs, etc.	-	0.00%
5520	Comprehensive Insurance	24,671	24,321	24,671	24,671	25,411	30,772	(5,361)	24,656	School portion of premium payments for Property and Liability Insurance.	(755)	-2.97%
5530	Communications	4,200	7,030	5,300	7,100	6,800	6,800	-	6,800	Cost of telephone services.	-	0.00%
5540	Advertising	500	-	-	-	-	-	-	-	Primarily employment advertising in local newspapers	-	100.00%
5561	Tuition							-				
1270	Out-of-District Tuition	320,399	333,973	253,766	257,297	254,858	238,608	16,250	181,200	Tuition for student(s) in educational placement outside of EES. Also includes special education summer school.	(73,658)	-28.90%
1270A	Excess Cost Reimb.	(85,136)	(78,925)	(16,403)	(16,403)	-	-	-	-	Reimbursement from State of CT for excessive special education costs.	-	0.00%
	TOTAL TUITION	235,263	255,048	237,363	240,894	254,858	238,608	16,250	181,200		(73,658)	-28.90%
5580	Travel & Conference							-				
1207	Network Tech Travel & Conferences	660	0	250	250	250	250	-	0	Money provided for travel to out-of-district and in-district conferences and professional development seminars and workshops.	(250)	-100.00%
2213	Staff Travel & Conferences	6,140	5,149	7,500	6,214	7,500	5,289	2,211	7,500	Money provided for travel to out-of-district and in-district conferences and professional development seminars and workshops.	-	0.00%
2310	Board of Education	900	0	900	900	900	900	-	0	Money provided for travel to out-of-district and in-district conferences and professional development seminars and workshops.	(900)	-100.00%
2410	Admin. Travel & Conferences	5,000	2,089	1,200	1,200	1,000	923	77	1,000	Contractual amount for travel to out-of-district and in-district conferences and professional development seminars and workshops.	-	0.00%
	TOTAL TRAVEL & CONFERENCES	12,700	7,238	9,850	8,564	9,650	7,362	2,288	8,500		(1,150)	-11.92%
5598	Supervision District	250,988	250,988	240,920	240,920	244,839	244,839	-	262,655	Essex Elementary Schools proportionate share of Supervision District Purchased Services	17,816	7.28%
TOTAL OTHER PURCHASED SERVICES		617,802	637,581	597,453	590,335	609,819	601,151	8,668	551,211		(58,608)	-9.61%

Essex Elementary School  
Requested Budget for Fiscal Year 2019-2020  
BY OBJECT

BUDGET BY OBJECT		2016-2017 Approved Budget	2016-2017 Actual Expenses	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Year-End Projection (2/13/19)	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget	Object Description	\$ Change Over 18/19 Budget	% Change Over 18/19 Budget
<b>OBJECT 600 - SUPPLIES:</b>												
5610	<u>General Supplies</u>											
1114	Computer Education	11,000	7,972	9,000	9,000	8,000	8,000	-	8,000	To provide paper, ink, and other supplies for computer education equipment.	-	0.00%
2134	Health	1,500	1,436	1,400	1,400	1,400	1,400	-	1,400	To provide for health care supplies and Hepatitis vaccine.	-	0.00%
2410	Office Supplies	12,200	11,634	12,000	12,000	11,000	11,000	-	11,000	Includes expenses for paper goods, postage, permanent record cards, local purchases, and the parent handbook/calender.	-	0.00%
TOTAL GENERAL SUPPLIES		24,700	21,042	22,400	22,400	20,400	20,400	0	20,400		-	0.00%
5611	<u>Instruction Supplies:</u>											
1101	Art	5,600	5,598	5,600	5,600	5,400	5,400	-	5,400	Purchase of instructional supplies for the art program.	-	0.00%
1103	Language Arts	6,006	5,924	6,006	6,006	7,291	7,291	-	7,291	Purchase of instructional supplies for the language arts program.	-	0.00%
1104	Foreign Language (FLES)	450	454	450	450	450	450	-	450	Purchase of instructional supplies for the foreign language program.	-	0.00%
1107	Kindergarten	1,756	1,753	1,700	1,700	635	635	-	626	Purchase of instructional supplies for the kindergarten program.	(9)	-1.42%
1108	Mathematics	2,830	2,932	2,293	2,293	5,063	5,063	-	3,995	Purchase of instructional supplies for the math program.	(1,068)	-21.09%
1109	Music	1,133	1,142	1,075	1,075	982	982	-	875	Purchase of instructional supplies for the music program.	(107)	-10.90%
1110	Physical Education	2,110	2,116	2,089	2,089	2,010	2,010	-	2,008	Purchase of instructional supplies for the physical ed. program.	(2)	-0.10%
1111	Reading	192	193	2,126	2,126	2,152	2,152	-	2,289	Purchase of instructional supplies for the reading program.	137	6.37%
1112	Science	1,579	1,080	1,603	1,603	3,000	3,000	-	4,000	Purchase of instructional supplies for the science program.	1,000	33.33%
1113	Social Studies	2,578	2,148	2,300	2,300	2,226	2,226	-	1,747	Purchase of instructional supplies for the social studies program.	(479)	-21.52%
1190	Testing (Incl Scoring Services)	5,413	5,473	6,000	6,000	2,347	2,347	-	2,452	To provide for all consumable materials necessary to conduct testing.	105	4.47%
1209	Enrichment Projects	4,040	3,927	3,688	3,688	3,598	3,598	-	3,598	Purchase of instructional supplies for enrichment projects.	-	0.00%
1215	Special Education	2,413	3,137	1,618	1,618	1,622	1,622	-	1,763	Purchase of instructional supplies for the special education program.	141	8.69%
2222	Library	512	506	492	492	490	490	-	506	To provide for materials necessary for the library.	16	3.27%
2223	Audio Visual	6,900	6,902	7,127	7,127	6,949	6,949	-	7,179	To provide for materials necessary for the audio visual program.	230	3.31%
TOTAL INSTRUCTION MATERIALS		43,512	43,284	44,167	44,167	44,215	44,215	0	44,179		(36)	-0.08%
5613	Operations Maintenance Supplies	23,000	22,953	20,000	19,300	20,000	20,000	-	20,000	General maintenance & cleaning supplies.	-	0.00%
5624	Heating Fuel Natural Gas	36,000	25,363	36,000	36,000	30,000	30,000	-	30,000	Based on an estimated usage for new natural gas system.	-	0.00%
5626	Gasoline	500	50	300	296	200	200	-	200	Gas needed to operate the schools machinery.	-	0.00%
5629	General Instructional Supplies	26,600	25,795	26,541	26,696	21,230	21,230	-	19,752	Includes pens, writing and copy paper, pencils, rulers, clips, staples, etc. used for instruction.	(1,478)	-6.96%



Essex Elementary School  
Requested Budget for Fiscal Year 2019-2020  
BY O. J.T

BUDGET BY OBJECT		2016-2017 Approved Budget	2016-2017 Actual Expenses	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Year-End Projection (2/13/19)	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget	Object Description	\$ Change Over 18/19 Budget	% Change Over 18/19 Budget
5641	<u>Instruction Materials:</u>							-				
	1103 Language Arts	4,984	4,901	2,648	2,648	660	660	-	660	Purchase of new and replacement textbooks and supporting materials for instruction for the language arts program.	-	0.00%
	1104 Foreign Language (FLES)	95	84	100	100	95	95	-	95	Purchase of new and replacement textbooks and supporting materials for instruction for the foreign language program.	-	0.00%
	1107 Kindergarten	500	260	836	836	1,832	1,832	-	1,597	Purchase of new and replacement textbooks and supporting materials for instruction for the kindergarten program.	(235)	-12.83%
	1108 Mathematics	8,939	8,988	38,000	38,000	7,570	7,570	-	7,052	Purchase of new and replacement materials for instruction for the math program.	(518)	-6.84%
	1109 Music	1,700	1,696	1,700	1,700	1,700	1,700	-	1,700	Purchase of new and replacement materials for instruction for the music program.	-	0.00%
	1111 Reading	6,530	6,663	6,560	6,560	6,397	6,397	-	5,550	Purchase of new and replacement textbooks and supporting materials for instruction for the reading program.	(847)	-13.24%
	1112 Science	1,200	1,327	1,200	1,200	4,000	4,000	-	4,000	Purchase of new and replacement textbooks and supporting materials for instruction for the science program.	-	0.00%
	1113 Social Studies	1,720	1,200	1,120	1,120	660	660	-	660	Purchase of new and replacement textbooks and supporting materials for instruction for the social studies program.	-	0.00%
	1114 Computer Education Software	7,000	6,064	6,895	6,895	6,760	6,760	-	6,760	Purchase of new and replacement materials for instruction for the computer ed. program.	-	0.00%
	1116 Study Skills Program	2,000	1,780	1,920	1,920	1,925	1,925	-	1,925	Purchase of new and replacement materials for instruction for the study skills program.	-	0.00%
	1209 Enrichment Projects	1,750	1,761	1,750	1,750	1,750	1,750	-	1,750	Purchase of new and replacement textbooks and supporting materials for instruction for enrichment projects.	-	0.00%
	1215 Special Education	4,282	4,216	5,014	5,014	5,319	5,319	-	5,319	Purchase of new and replacement textbooks and supporting materials for instruction for the special education program.	-	0.00%
	2120 Guidance	2,356	2,603	2,356	2,356	1,914	1,914	-	1,155	Purchase of new and replacement materials for instruction for the guidance program.	(759)	-39.66%
	2222 Library	0	0	0	0	6,974	6,974	-	6,919	To provide for materials necessary for the library.	(55)	-0.79%
	<b>TOTAL INSTRUCTION MATERIALS</b>	<b>43,056</b>	<b>41,541</b>	<b>70,099</b>	<b>70,099</b>	<b>47,556</b>	<b>47,556</b>	<b>0</b>	<b>45,142</b>			
5642	Library & Professional Books	8,044	8,041	7,600	7,600	-	-	-	-	New and replacement books, magazines and professional materials	-	0.00%
5698	Supervision District	25,776	25,776	23,147	23,147	20,991	20,991	-	21,790	Essex Elementary Schools proportionate share of Supervision District Supplies	799	3.81%
<b>TOTAL SUPPLIES</b>		<b>231,188</b>	<b>213,846</b>	<b>250,254</b>	<b>249,705</b>	<b>204,592</b>	<b>204,592</b>	<b>0</b>	<b>201,463</b>		(3,129)	-1.53%

Essex Elementary School  
Requested Budget for School Year 2019-2020  
BY C J T

BUDGET BY OBJECT		2016-2017 Approved Budget	2016-2017 Actual Expenses	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Year-End Projection (2/13/19)	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget	Object Description	\$ Change Over 18/19 Budget	% Change Over 18/19 Budget
<b>OBJECT 700 - PROPERTY:</b>								-				
5730	Equipment							-				
1103	English/Language Arts	0	0	133	133	1,149	1,149	-	0	Purchase of new and replacement equipment which supports the language arts program	(1,149)	-100.00%
1112	Social Studies	231	211	0	0	0	0	-	0	Purchase of new and replacement equipment which supports the social studies program	-	0.00%
1207	Technology	0	0	0	0	0	0	-	0	Purchase of new and replacement equipment which supports the schools technology program	-	100.00%
1215	Special Education	2,059	1,995	2,000	2,000	2,000	2,000	-	0	Purchase of new and replacement assistive technology equipment which supports the special education program	(2,000)	-100.00%
2223	Audio/Visual	2,040	1,895	0	0	0	0	-	0	Purchase of new and replacement equipment which supports the audio visual program	-	0.00%
2600	Plant Operations	2,450	7,443	48,800	59,093	12,000	12,000	-	0	Purchase of new and replacement equipment which supports the plant operations.	(12,000)	-100.00%
2600	Cafeteria - Slicer							-	0		-	100.00%
	TOTAL EQUIPMENT	6,780	11,544	50,933	61,226	15,149	15,149	0	0		(15,149)	-100.00%
5798	Supervision District	-	-	-	-	-	-	-	-	Essex Elementary Schools proportionate share of Supervision District Equipment	-	0.00%
	TOTAL PROPERTY	6,780	11,544	50,933	61,226	15,149	15,149	0	0		(15,149)	-100.00%
<b>OBJECT 800 - OTHER OBJECTS:</b>												
5810	Dues & Fees							-				
2310	Board of Education	3,000	2,799	3,000	2,034	3,000	3,000	-	3,000	Connecticut Association of Boards of Education dues.	-	0.00%
2410	School Dues & Fees	1,420	624	1,420	1,420	929	929	-	929	Connecticut Association of Schools and Learn dues.	-	0.00%
	TOTAL DUES & FEES	4,420	3,423	4,420	3,454	3,929	3,929	0	3,929		-	0.00%
5898	Supervision District	1,924	1,924	1,631	1,631	1,610	1,610	-	1,624	Essex Elementary Schools proportionate share of Supervision District	14	0.87%
	TOTAL OTHER OBJECTS	6,344	5,347	6,051	5,085	5,539	5,539	0	5,553		14	0.25%
	<b>TOTAL</b>	7,635,408	7,503,288	7,461,594	7,418,120	7,372,220	7,328,191	44,029	7,463,976		91,756	1.24%
	<b>GRAND TOTAL</b>	7,635,408	7,503,288	7,461,594	7,418,120	7,372,220	7,328,191	44,029	7,463,976		91,756	1.24%



**ESSEX ELEMENTARY STAFFING ANALYSIS**

Position	Description	17-18 Approved	18-19 Approved	19-20 Requested	Adjustments
5111	Administration	1.0	1.0	1.0	0.0
5113	Teachers K-6 Classroom				
	Kindergarten	2.0	2.0	2.0	0.0
	1st Grade	3.0	3.0	2.0	-1.0
	2nd Grade	3.0	3.0	3.0	0.0
	3rd Grade	3.0	3.0	3.0	0.0
	4th Grade	4.0	3.0	3.0	0.0
	5th Grade	2.0	4.0	3.0	-1.0
	6th Grade	3.0	2.0	3.0	1.0
	Teachers Special Area				0.0
	Library Media Specialist	1.0	1.0	0.0	-1.0
	Physical Education	1.0	1.0	0.0	-1.0
	TLC Coordinator	0.8	0.5	0.5	0.0
	Reading Consultant	2.0	2.0	2.0	0.0
	Math Coach	1.0	1.0	1.0	0.0
	School Counselors	1.0	1.0	1.0	0.0
	Specials (.1 Art, .1 PE, .2 Music/Instrumental)			0.4	0.4
	<b>Total Teachers</b>	<b>26.8</b>	<b>26.5</b>	<b>23.9</b>	<b>-3.0</b>
5114	Secretaries	2.8	2.8	2.8	0.0
5115	Custodians	4.00	3.60	3.60	0.0
5116	Nurse	1.0	1.0	1.0	0.0
5119	Para-educators				
	Special Education	18.25	17.25	17.75	0.5
	TLC	3.0	0.0	0.0	0.0
	Kindergarten	1.5	1.5	1.5	0.0
	Health	0.25	0.25	0.25	0.0
	<b>Total Para-educators</b>	<b>23.00</b>	<b>19.00</b>	<b>19.50</b>	<b>0.5</b>
5120	Network Technicians	1.0	1.0	0.0	-1.0
	<b>TOTALS</b>	<b>59.60</b>	<b>54.9</b>	<b>51.8</b>	<b>-3.10</b>

**SUPERVISION FUNDED**

5113	Teachers				
	Art	1.0	1.0	0.9	-0.1
	Music	2.1	2.1	2.0	-0.1
	FLES	0.8	0.8	0.8	0.0
	Physical Education	0.0	0.0	0.9	0.9
	Special Education	4.0	4.0	4.0	0.0
	Speech/Language	1.5	1.5	1.5	0.0
	Psychological Services	As needed	As needed	As needed	
	Occupational & Physical Therapy	As needed	As needed	As needed	
	Dyslexia Specialist	As needed	As needed	As needed	
	Behavior Analyst (BCBA)	As needed	As needed	As needed	
	<b>Total Teachers</b>	<b>9.4</b>	<b>9.4</b>	<b>10.1</b>	<b>0.7</b>
5120	Network Technicians	0.0	0.0	1.0	1.0
5119	Para-educators				
	Special Education	0.00	0.00	0.00	0.00
	<b>TOTAL SUPERVISION FUNDED</b>	<b>9.40</b>	<b>9.40</b>	<b>11.10</b>	<b>1.70</b>

## Essex Elementary 2019-2020 Town Capital Request

<u>Priority</u>	<u>Project</u>	<u>Amount</u>	<u>Description</u>
1	Replace two (2) sets of doors (music & kindergarten knuckles)	\$ 15,000	Requesting for 2019-2020
2	Upgrade Security camera system	\$ 4,500	Requesting for 2019-2020
3	Replace 4" and 6" backflow sprinklers	\$ 11,500	Requesting for 2019-2020
4	Cafeteria tables (8)	\$ 9,500	Requesting for 2019-2020
5	Upgrade Keri security card system	\$ 4,000	*Under security budget request
6	Grade 3 furniture and teacher desk	\$ 16,500	future request
7	Playground walkway-back top area	\$ 16,375	future request
8	Gym floor-poured rubber	\$ 43,000	future request
9	Gym door	\$ 65,000	future request
10	Front walkway	\$ 16,500	future request
11	Safety & security window film (all exterior doorways)	\$ 25,000	future request
<b>Total</b>		<b>\$ 226,875</b>	





# SECTION D

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## SUPERVISION DISTRICT

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

**2019-2020 BUDGET - APPROVED, 2/25/2019**



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

Ruth Levy, Ed.D, Superintendent of Schools

Kristina Martineau, Ed.D, Assistant Superintendent

Sarah Smalley, Director of Pupil Services

Kimberly Allen, Business Manager



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

**2019-2020 School Year Budget Request**

**SUPERVISION DISTRICT**

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

### **2019-2020 School Year Budget Request**

#### **SUPERVISION DISTRICT**

*What is the Supervision District?*

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

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

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

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



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

### **2019-2020 School Year Budget Request**

#### **SUPERVISION DISTRICT**

### **District Strategies for 2017-2020**

All schools and staff will be dedicated to pursuing and implementing the strategies that the strategic planning team identified as the most crucial to the improvement of student success in our priority identified skills. They are:

1. Operationalize a three community, unified focus – Pre-K to 12 – on critical and creative thinking for solving difficult problems and to focus and align the districts' goal setting processes with these priorities across towns, building and grades.
2. Clarify/unify the assessment philosophy of the districts and comprehensively audit the use of assessment resources to ensure they are consistently applied throughout the districts and then build/use the assessment capacity of the districts to enable reliable assessment and data reporting of student proficiency in the priority skills (3 Year Process).
  - Data collection across the districts
  - Assessment Audit
  - Assessment Philosophy
3. Support teachers in the enhancement of their capacity (professional learning, development, support and feedback) to teach and assess higher order thinking skills (critical and creative problem-solving) in a digital learning environment. - (Educator Evaluation Rubric 3B and 3C).





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

### 2019-2020 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. Average Daily Membership for the subsequent budget year is determined by the total number of students in each district grades K-6 or 7-12 based upon the Connecticut State Department of Education October 1 census of actual enrollment in the current year. Preschool special needs students (minus typical peers) are counted and assigned to the home district. Students educated out of district assigned to the home district (special education, vocational agriculture) not including students attending Technical High Schools and Adult Education.

#### Average Daily Membership for the 2018/2019 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 2019/2020	26.26%	33.16%	40.58%
School Year 2018/2019	25.74%	34.98%	39.29%
Change	0.52%	-1.82%	1.29%

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

	<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>	<u>Region 4</u>
School Year 2019/2020	11.76%	14.85%	18.18%	55.20%
School Year 2018/2019	11.81%	16.05%	18.03%	54.10%
Change	-0.05%	-1.20%	0.15%	1.10%



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

## 2019-2020 School Year Budget Request

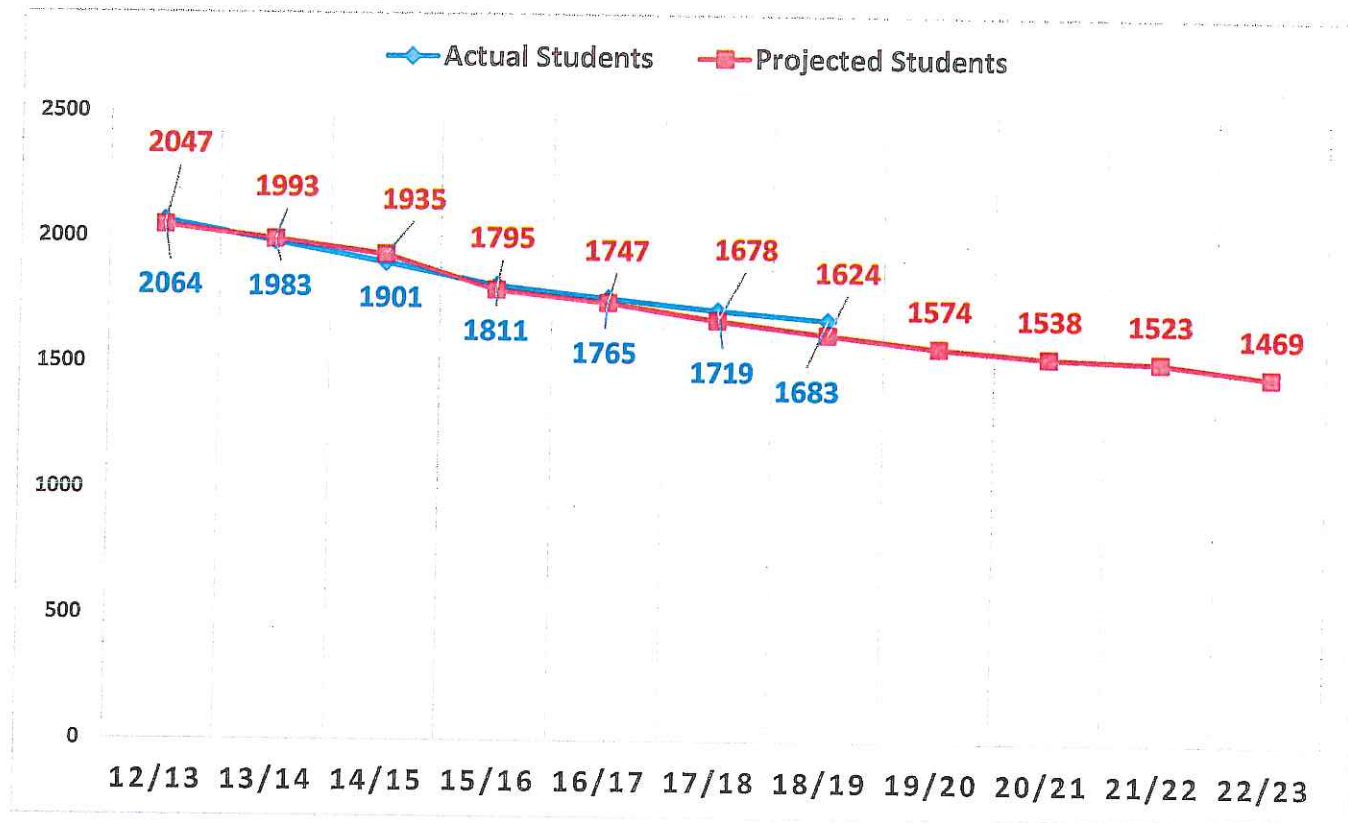
### SUPERVISION DISTRICT

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

Enrollment and Projections (Grades K-12)

2012/13 through 2022/23

(enrollment based upon SDE October 1 census PSIS report)



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

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

\* School data used for projections for 20/21-22/23



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

**2019-2020 School Year Budget Request**

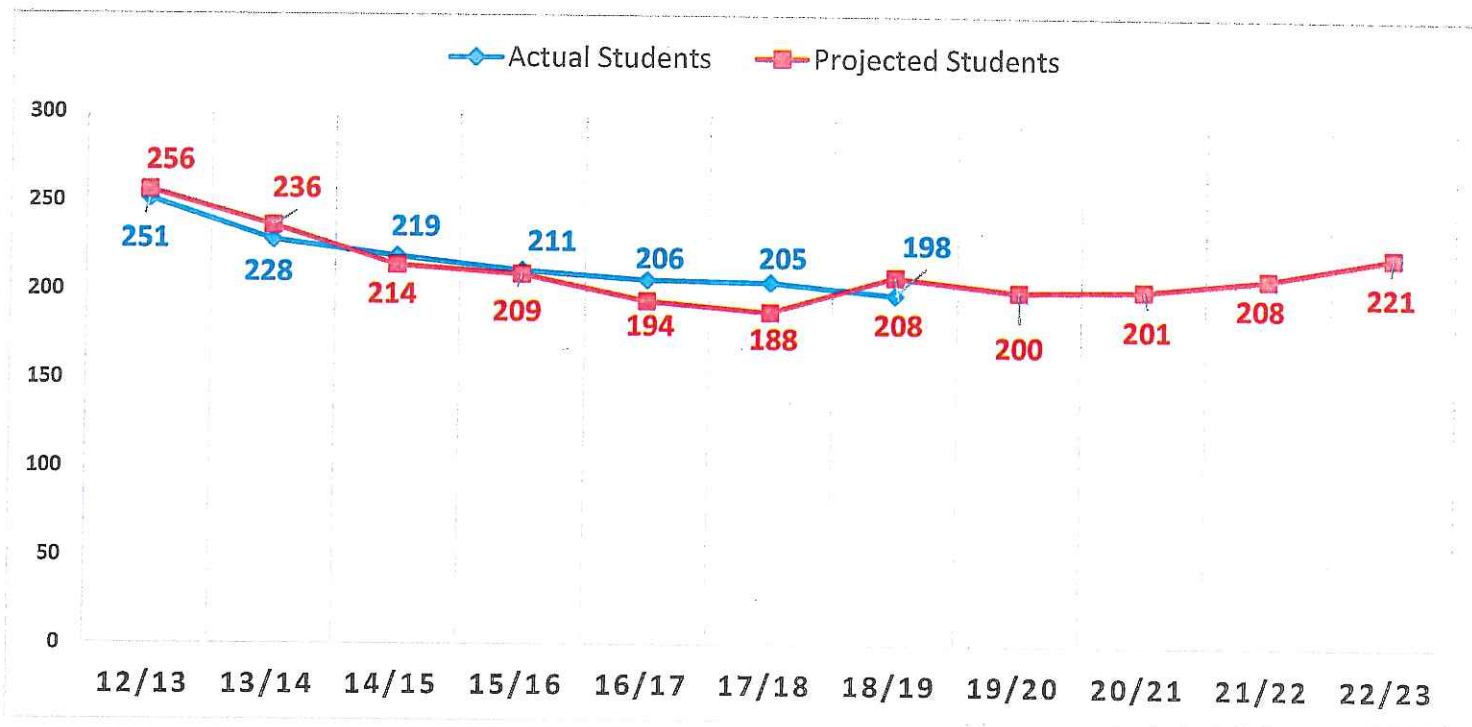
**CHESTER SCHOOL DISTRICT**

**Chester Elementary School**

Enrollment and Projections (Grades K-6)

2012/13 through 2022/23

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



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

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

\* School data used for projections for 20/21-22/23





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

**2019-2020 School Year Budget Request**

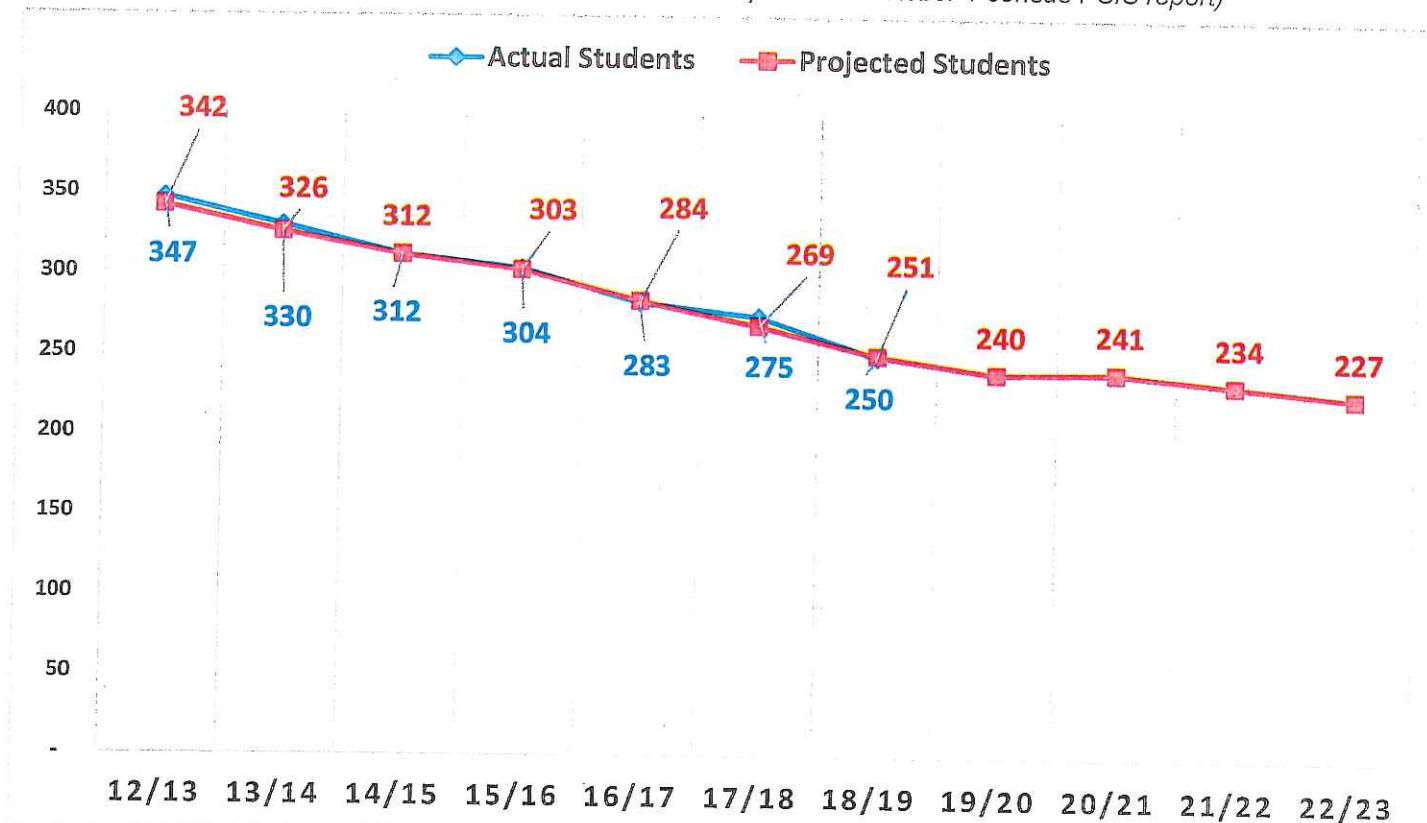
**DEEP RIVER SCHOOL DISTRICT**

**Deep River Elementary School**

Enrollment and Projections (Grades K-6)

2012/13 through 2022/23

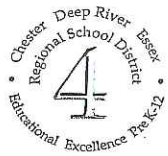
(enrollment based upon SDE October 1 census PSIS report)



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

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

\* School data used for projections for 20/21-22/23



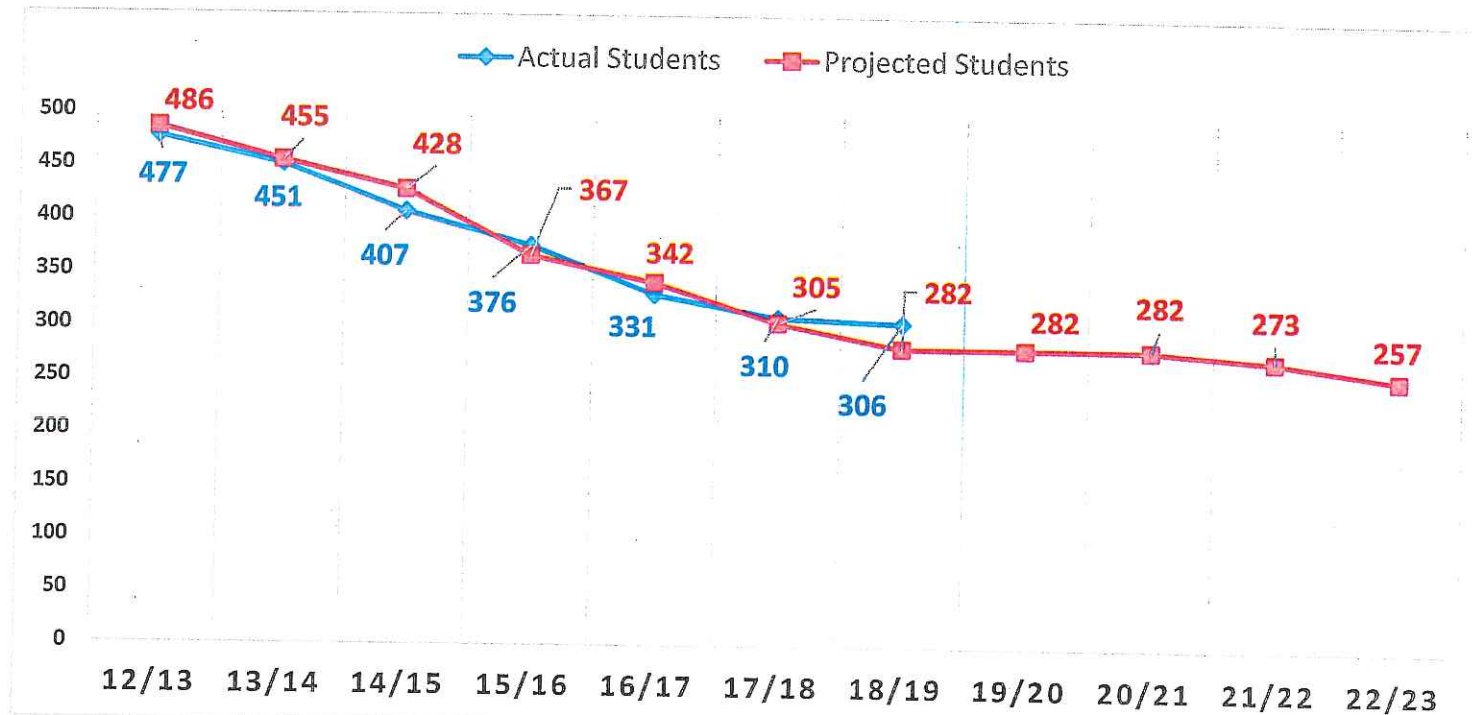
# **Regional School District 4** **Chester - Deep River - Essex - Region 4**

## **2019-2020 School Year Budget Request**

### **ESSEX SCHOOL DISTRICT**

#### **Essex Elementary School**

Enrollment and Projections (Grades K-6)  
 2012/13 through 2022/23  
 (enrollment based upon SDE October 1 census PSIS report)



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

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

\* School data used for projections for 20/21-22/23



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

### 2019-2020 School Year Budget Request

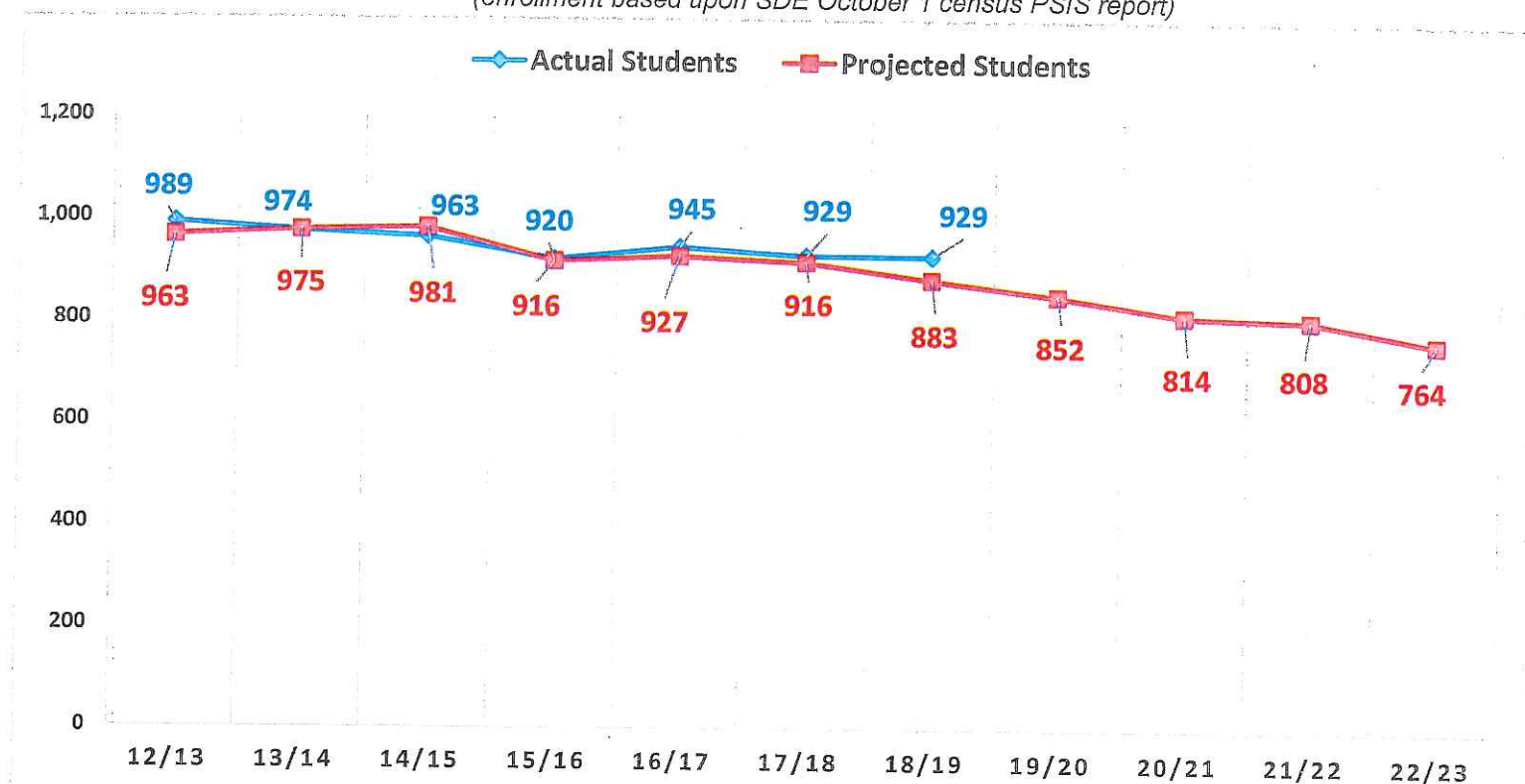
#### Regional School District 4 (7-12) Enrollment History

##### Regional School District 4

Enrollment and Projections (Grades 7-12)

2012/13 through 2022/23

(enrollment based upon SDE October 1 census PSIS report)



\*Numbers do not include Out of District Students

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

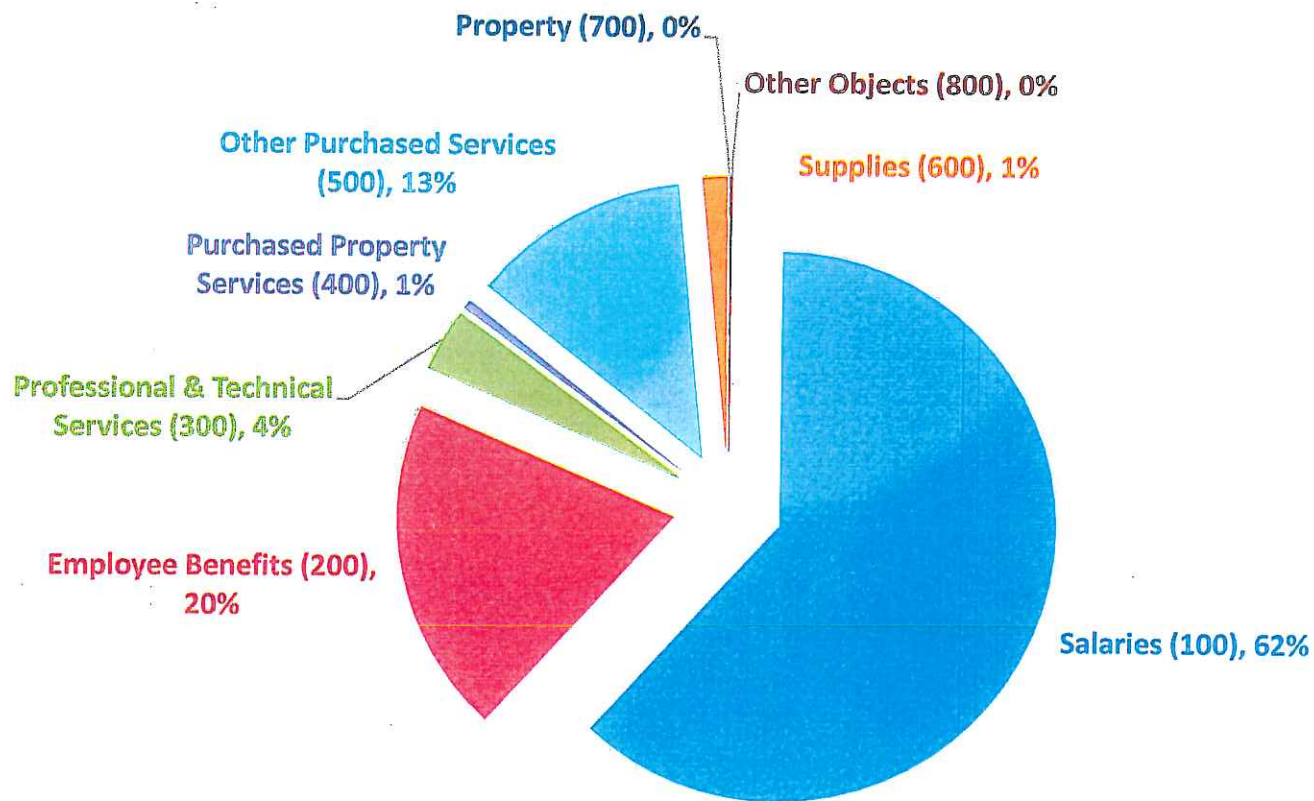
\* Principal's projections used for year 19/20

\* School data used for projections for 20/21-22/23



Regional School District 4  
Chester - Deep River - Essex - Region 4  
Proposed Budget for School Year 2019-2020  
SUPERVISION DISTRICT

### 2019-2020 PROPOSED BUDGET BY OBJECT







Regional School District 4  
Chester - Deep River, Texas - Region 4  
Proposed Budget for School Year 2019-2020  
SUPERVISION DISTRICT  
BUDGET SUMMARY

**BUDGET SUMMARY**  
**EXPENDITURES BY OBJECT**  
**CODE**

	2016-17 Approved Budget	2016-17 Actual Expenses	2017-18 Approved Budget	2017-18 Actual Expenses	2018-19 Approved Budget	2018-19 Year-End Projections	2019-2020 Requested Budget	Object Description
Salaries (100)	4,269,960	4,258,300	4,222,872	4,201,575	4,248,750	4,159,990	4,774,662	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	1,259,662	1,240,105	1,224,304	1,165,511	1,208,698	1,200,595	1,522,480	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare. Additionally, includes Worker's & Unemployment Compensation
Professional & Technical Services (300)	255,263	247,818	251,140	250,689	259,277	272,302	282,481	Legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	26,383	22,158	22,852	38,337	22,852	26,148	39,300	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	930,925	952,857	944,725	911,717	967,597	951,091	989,134	Expenditures from these accounts are used primarily for student transportation for all districts, communications, travel, and conferences.
Supplies (600)	116,590	100,512	116,577	145,772	110,072	95,748	112,422	Includes supplies, materials, textbooks, utilities such as propane heat and diesel fuel for the student buses.
Property (700)	0	0	0	0	0	0	0	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	8,649	8,513	8,649	10,990	8,924	8,924	8,924	These accounts are used to budget for professional memberships.
<b>TOTAL</b>	<b>6,867,432</b>	<b>6,830,263</b>	<b>6,791,119</b>	<b>6,724,591</b>	<b>6,826,170</b>	<b>6,714,798</b>	<b>7,729,403</b>	
<b>SUBTOTAL</b>	<b>6,830,263</b>	<b>6,830,263</b>	<b>6,791,119</b>	<b>6,724,591</b>	<b>6,826,170</b>	<b>6,714,798</b>	<b>7,729,403</b>	
Revenues *	33,275	33,275	30,000	17,178	30,000	30,000	10,000	
<b>GRAND TOTAL</b>	<b>6,796,988</b>	<b>6,796,988</b>	<b>6,761,119</b>	<b>6,707,413</b>	<b>6,796,170</b>	<b>6,684,798</b>	<b>7,719,403</b>	<b>13.23%</b> <b>903,233</b>

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

**NOTES:**

2019-2020 Proposed budget includes moving the following positions from individual district budgets to the supervision district:  
Physical Education Teachers  
Media Specialists  
Technology Technicians

Regional School District 4  
 Chester – Deep River – Essex – Region 4  
 Proposed Budget for School Year 2019/2020  
 SUPERVISION DISTRICT

**SUPERVISION CONTRACTUAL & OPERATIONAL INCREASE BUDGET  
 2019-2020**

**Public Hearing (2/4/19)**

	Budget Drivers	Amount of Increase	Increase to Total Budget	Notes
<b>Increases</b>				
5111	Director of Pupil Services .05 from Grant (salary and benefits)	\$ 7,850	0.10%	
5113	Increase Media Specialist Salary (salary & benefits)	\$ 204,078	2.92%	Essex - 1.0; Deep River - 1.0; Chester - .7
5113	Increase PE Teacher Salary (salary & benefits)	\$ 285,612	3.94%	Essex - .9; Deep River - .8; Chester - .8
5114	.2 Increase Asst. Business Mgr (salary & benefits)	\$ 14,871	0.19%	
5120	Add 5.0 Network Technicians (salary & benefits)	\$ 351,555	5.56%	Note that 1 position reduced to bring total number to 4.
Various	Net increase of salaries & benefits	\$ 200,568	2.59%	
5330	Custodial Services moved from salary line	\$ 6,000	0.08%	Region 4 now provides services and is reimbursed.
5330	District-wide Technology Subscriptions	\$ 27,444	0.36%	I.E. MUNIS, PowerSchool, Anti-Virus and System Backup Services.
5430	Central Office Maintenance Repairs	\$ 14,000	0.18%	Roof, HVAC Services, New Fire Panel
5440	Technology Leases	\$ 3,500	0.05%	
5510	Transportation	\$ 26,391	0.34%	3% increase budgeted pending RFP/contract award
5520	Liability Insurance	\$ 140	0.00%	3% increase budgeted pending final notification
5580	Increased Courier Services	\$ 6	0.00%	
5611	Increased Instructional Supplies	\$ 450	0.01%	
5626	Increased Diesel Fuel	\$ 3,000	0.04%	
Operational & Contractual Increases		\$ 1,145,465	16.36%	

Regional School District 4  
 Chester – Deep River      Essex – Region 4  
 Proposed Budget for School Year 2019/2020  
 SUPERVISION DISTRICT

**Decreases**

5113	Reduction .2 Art (DRES - salary & benefits)	\$ (16,785)	-0.22%
5113	Reduction .1 Art (EES - salary & benefits)	\$ (6,611)	-0.09%
5113	Reduction .1 Instrumental music (EES - salary/benefits)	\$ (8,940)	-0.12%
5113	Reduction .2 Music (DRES-salary & benefits)	\$ (17,028)	-0.22%
5113	Reduction .1 Music (EES - salary & benefits)	\$ (8,514)	-0.11%
5113	Reduction .3 PE (salary & benefits)	\$ (46,992)	-0.61%
5120	Reduction 1.0 Network Tech (salary & benefits)	\$ (65,104)	-0.84%
5113	Reduction of G&T Teacher (salary & benefits)	\$ (54,866)	-0.71% Position moved to Region 4 for better allocation.
5330	Reduced Consultant Fees	\$ (1,500)	-0.02%
5330	Reduced Summer School Stipend	\$ (5,000)	-0.06%
5332	Reduced Teacher Course Reimbursement	\$ (3,740)	-0.05%
5530	Reduced Cell Phone Needsd	\$ (5,000)	-0.06%
5440	Reduction of Folding Machine Lease	\$ (1,052)	-0.01%
6524	Reduced Heating Oil	\$ (1,100)	-0.01%

Operational & Contractual Decreases	\$ (242,232)	-3.13%
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Operational & Contractual Net Increase	\$ 903,233	13.23%
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Regional School District 4  
Chester - Deep River - Essex - Region 4  
Proposed Budget for School Year 2019-2020  
SUPERVISION DISTRICT  
BY FUNCTION CODE

Supervision Budget By Function Code			BY FUNCTION CODE					as of 2/5/19		
			2016-2017 Approved Budget	2016-2017 Actual Expenses	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Year-End Projections	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget
1101 ART										
511011	5113	ART TEACHER SALARY	194,864	194,864	190,301	190,301	194,082	194,082	0	177,494
511011	5210	ART HEALTH INSURANCE	60,790	60,790	62,295	62,295	63,984	63,984	0	72,263
511011	5214	LIFE INSURANCE	230	220	230	220	243	243	0	243
511011	5223	FICA/MEDICARE	1,629	1,600	1,547	1,518	1,579	1,579	0	1,568
TOTAL BY ART DEPARTMENT			257,513	257,474	254,373	254,334	259,888	259,888	0	251,568
To provide art teachers for the three elementary schools. Supplies and equipment are provided in individual district budgets.										
1104 FOREIGN LANGUAGE/FLES										
511041	5113	FLES TEACHER SALARY	152,092	152,092	156,857	156,857	167,848	160,420	7,428	169,951
511041	5210	HEALTH INSURANCE	33,148	33,148	33,948	33,948	27,020	27,020	0	32,273
511041	5214	LIFE INSURANCE	306	147	306	147	162	150	12	162
511041	5223	FICA/MEDICARE	2,250	2,188	2,274	2,207	2,434	1,866	568	2,464
TOTAL BY FOREIGN LANGUAGE/FLES DEPARTMENT			187,796	187,575	193,385	193,159	197,464	189,456	8,008	204,850
To provide foreign language teachers for the three elementary schools. Supplies and equipment are provided in individual district budgets.										
1109 MUSIC										
511091	5113	MUSIC TEACHER SALARY	413,224	413,215	394,306	391,035	407,310	398,311	8,999	395,977
511091	5210	HEALTH INSURANCE	113,184	113,184	93,331	93,331	101,717	101,717	0	119,454
511091	5214	LIFE INSURANCE	536	433	536	367	406	375	31	406
511091	5223	FICA/MEDICARE	6,095	5,709	5,717	5,181	5,906	5,454	452	5,742
TOTAL BY MUSIC DEPARTMENT			533,039	532,541	493,890	489,914	515,339	505,857	9,482	521,579
To provide music teachers for the three elementary schools. Supplies and equipment are provided in individual district budgets.										
1110 PHYSICAL EDUCATION										
11091	5113	PE TEACHER SALARY								193,842
11091	5210	HEALTH INSURANCE								50,403
11091	5214	LIFE INSURANCE								243
11091	5223	FICA/MEDICARE								2,811
TOTAL BY PE DEPARTMENT			0	0	0	0	0	0	0	247,299





Regional School District 4  
Chester - Deep River - Essex - Region 4  
Proposed Budget for School Year 2019-2020  
SUPERVISION DISTRICT  
BY FUNCTION CODE

Supervision Budget By Function Code			BY FUNCTION CODE							
			as of 2/5/19							
			2016-2017 Approved Budget	2016-2017 Actual Expenses	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Year-End Projections	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget
To provide PE teachers for the three elementary schools. Supplies and equipment are provided in individual district budgets.										
1123 MEDIA SPECIALISTS										
511231	5113	MEDIA SPECIALIST SALARY	0	0	0	0	0	0	0	191,080
511231	5210	HEALTH INSURANCE	0	0	0	0	0	0	0	42,732
511231	5214	LIFE INSURANCE	0	0	0	0	0	0	0	243
511231	5223	FICA/MEDICARE	0	0	0	0	0	0	0	2,180
TOTAL BY MEDIA SPECIALIST DEPARTMENT			0	0	0	0	0	0	0	236,235
To provide media specialists for the three elementary schools. Supplies and equipment are provided in individual district budgets.										
1115 SUBS R/P										
511151	5123	SUB TEACHER SALARY	33,000	33,141	24,750	24,841	20,000	20,000	0	20,000
511151	5214	LIFE INSURANCE	0	4	0	0	0	0	0	143
511151	5223	FICA/MEDICARE	1,836	2,535	1,893	1,900	1,278	1,278	0	1,278
TOTAL BY SUBS R/P DEPARTMENT			34,836	35,680	26,643	26,741	21,278	21,278	0	21,421
To provide coverage for when teachers are absent from school.										
1116 SUMMER PROGRAM										
511161	5223	FICA/MEDICARE	0	5	0	0	0	0	0	0
511163	5223	FICA/MEDICARE	2,372	2,257	2,372	2,884	2,372	2,629	(257)	2,629
511163	5330	PURCHASED SERV-SUMMER SCH	26,123	26,123	32,000	32,136	35,000	35,088	(88)	30,000
TOTAL BY SUMMER PROGRAM			28,495	28,385	34,372	35,020	37,372	37,717	(345)	32,629
To provide enrichment and remedial support services during the summer for all four districts.										
207 TECHNOLOGY SERVICES										
12071	5111	DIRECTOR TECHNOLOGY SALARY	95,112	95,112	98,916	99,868	102,864	103,863	(999)	108,018
23211	5120	STUDENT SYSTEM ADMIN	116,609	116,609	122,347	122,346	47,450	46,924	526	51,694
23211	5120	NETWORK TECHNICIANS								193,646
12072	5210	HEALTH INSURANCE	24,108	24,108	24,660	24,660	0	0	0	0
12071	5214	LIFE INSURANCE	271	368	271	388	324	324	0	324



Regional School District 4  
Chester - Deep River - Essex - Region 4  
Proposed Budget for School Year 2019-2020  
SUPERVISION DISTRICT  
BY FUNCTION CODE

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			2016-2017 Approved Budget	2016-2017 Actual Expenses	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Year-End Projections	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget
512071	5222	MERF	11,501	10,824	11,846	11,724	12,323	12,323	0	12,940
512071	5223	FICA/MEDICARE	7,344	7,328	7,567	7,511	7,567	7,643	(76)	7,643
512073	5330	PURCHASED SERV-MAINT & SUPPORT	86,400	75,648	86,400	81,209	91,537	111,597	(20,060)	118,981
512074	5430	TECHNOLOGY REPAIRS	3,500	3,351	3,500	1,365	3,500	3,500	0	3,500
512074	5440	TECHNOLOGY LEASE	3,531	3,531	0	3,531	0	3,500	(3,500)	3,500
<b>TOTAL BY TECHNOLOGY SERVICES DEPARTMENT</b>			<b>231,767</b>	<b>220,270</b>	<b>233,160</b>	<b>352,602</b>	<b>265,565</b>	<b>289,673</b>	<b>(24,108)</b>	<b>500,246</b>
To provide for a Director of Technology to coordinate region-wide technology services. Includes annual maintenance and support costs for region-wide management information systems such as MUNIS accounting system, Powerschool Student Database, Subfinder, virus and other protective										
<b>1208 EARLY RETIREMENT</b>										
512081	5141	EARLY RETIREMENT	0	0	0	0	0	0	0	0
<b>TOTAL BY EARLY RETIREMENT DEPARTMENT</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>
To provide for early retirement offerings.										
<b>1210 GIFTED &amp; TALENTED</b>										
512101	5113	GIFTED & TALENTED TEACH SALARY	85,328	85,328	86,395	86,395	88,123	85,262	2,861	0
512102	5210	HEALTH INSURANCE	8,178	8,178	8,375	8,375	8,597	8,597	0	0
512101	5214	LIFE INSURANCE	153	73	153	73	153	141	12	0
512101	5223	FICA/MEDICARE	1,237	1,237	1,253	1,233	1,253	1,157	96	0
<b>TOTAL BY GIFTED AND TALENTED DEPARTMENT</b>			<b>94,896</b>	<b>94,816</b>	<b>96,176</b>	<b>96,076</b>	<b>98,126</b>	<b>95,157</b>	<b>2,969</b>	<b>0</b>
To provide gifted and talented teachers for the four districts. Supplies and equipment are provided in individual district budgets.										
<b>1211 MENTORS</b>										
12111	5133	MENTORS	0	0	0	0	0	0	0	0
12111	5223	FICA/MEDICARE	0	0	0	0	0	0	0	0
<b>TOTAL MENTORS</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>





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Stipends for TEAM mentors needed for new teachers.										
1212 ELL										
512121	5113	ELL TEACHER SALARY	0	0	0	0	0	0	0	0
512122	5210	HEALTH INSURANCE	0	0	0	0	0	0	0	0
512122	5223	FICA/MEDICARE	0	0	0	0	0	0	0	0
TOTAL BY ELL DEPARTMENT			0	0	0	0	0	0	0	0
To provide English as a Second Language teacher for the four districts. Supplies and equipment are provided in individual district budgets.										
1215 SPECIAL EDUCATION										
512151	5111	DIRECTOR OF PUPIL SERV SALARY	246,075	246,075	251,152	251,152	265,687	265,687	0	280,701
512151	5113	SP ED TEACHER SALARY	871,932	871,932	886,463	939,950	925,787	877,102	48,686	857,085
512151	5119	SP ED PARA SALARY	97,085	91,642	0	0	3,000	0	3,000	0
512151	5113	RELATED SERVICES - BCBA								48,029
512151	5124	SUB SP ED PARA SALARY	1,500	66	1,000	0	500	100	400	500
512152	5210	HEALTH INSURANCE	252,021	252,021	169,156	167,155	217,281	217,281	0	203,106
512151	5214	LIFE INSURANCE	1,984	2,247	1,984	2,040	1,379	1,379	0	974
512151	5223	FICA/MEDICARE	22,565	21,778	12,239	16,505	11,323	10,457	866	10,306
512151	5291	PARA-EDUCATOR ANNUITY	3,000	2,942	3,000	4,000	4,000	4,000	0	8,000
TOTAL BY SPECIAL EDUCATION DEPARTMENT			1,496,162	1,488,702	1,324,994	1,380,802	1,428,957	1,376,005	52,952	1,408,701
To provide a Director of Pupil Services and Supervisor of Pupil Services to support regionwide services. Also includes Special Education teachers and para-educators for the three elementary schools.										
290 PRE-K										
12901	5113	PRE-K TEACHER SALARY	261,186	261,186	219,085	220,085	223,459	223,603	(144)	231,838
12901	5119	PRE-K PARA SALARY	0	0	0	0	0	0	0	0
12901	5210	HEALTH INSURANCE	82,897	82,897	67,981	67,981	69,840	69,840	0	87,181
12901	5214	LIFE INSURANCE	240	294	240	220	243	262	(19)	243
12901	5223	FICA/MEDICARE	3,781	371	3,177	2,956	3,240	3,364	(124)	3,362
12901	5291	PARA-EDUCATOR ANNUITY	0	0	0	0	0	0	0	0
12903	5330	PROF SERVICE - PRE-KIND	0	0	0	0	0	0	0	0



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512905	5580	TRAVEL/CONF - PRE-K	0	0	0	0	0	0	0	0
512906	5611	SUPPLIES - PER-K	3,413	4,072	3,000	3,099	3,000	3,000	0	3,000
512906	5641	TEXTBOOKS - PRE - K	750	0	750	472	750	0	750	750
512907	5730	EQUIPMENT - PRE -K	0	0	0	0	0	0	0	0
<b>TOTAL BY PRE-K DEPARTMENT</b>			<b>352,267</b>	<b>348,820</b>	<b>294,233</b>	<b>294,814</b>	<b>300,532</b>	<b>300,069</b>	<b>463</b>	<b>326,374</b>
To provide for a coordinated prekindergarten program for the three towns. Para-educators for the program are funded through the IDEA Grant on an ongoing basis. Currently located at Essex										





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2113 SOCIAL WORK										
521131	5113	SOCIAL WORKERS SALARY	131,739	132,050	134,934	134,635	137,633	137,633	0	141,136
521131	5214	LIFE INSURANCE	153	73	153	73	162	162	0	162
521131	5223	FICA/MEDICARE	1,906	1,953	1,957	1,915	1,996	1,996	0	4,046
521132	5210	HEALTH INSURANCE	22,108	22,108	22,660	22,660	23,280	23,280	0	31,060
521135	5580	TRAVEL/CONF - SOCIAL WORKER	0	0	0	0	0	0	0	0
521136	5223	FICA/MEDICARE	0	0	0	0	0	0	0	0
521136	5611	SUPPLIES - SOCIAL WORKER	500	0	500	309	500	500	0	500
521136	5641	TEXTBOOKS - SOCIAL WORKER	150	0	150	0	150	0	150	150
TOTAL BY SOCIAL WORK DEPARTMENT			156,556	156,185	160,354	159,592	163,721	163,571	150	177,054
To provide social work services for Deep River and Chester elementary schools.										
2134 NURSE COORDINATOR										
521341	5113	NURSE SUPERVISOR STIPEND	3,000	3,000	3,000	3,000	3,000	3,000	0	3,000
521341	5223	FICA/MEDICARE	230	230	230	230	230	230	0	230
TOTAL BY NURSE DEPARTMENT			3,230	3,230	3,230	3,230	3,230	3,230	0	3,230
To coordinate and disseminate relevant medical information and updates. Coordinate increased training requirements at all buildings, as well as assist in hiring and training of nurse substitutes.										
2135 OCCUPATIONAL THERAPY										
21351	5113	OCCUPATIONAL THERAPIST SALARY	115,224	115,225	119,306	119,729	121,693	106,408	15,285	122,061
21351	5210	HEALTH INSURANCE	33,148	33,148	33,948	33,948	34,847	34,847	0	43,203
21351	5214	LIFE INSURANCE	77	73	77	73	162	168	(6)	162
21351	5223	FICA/MEDICARE	8,810	8,815	9,127	8,432	9,309	10,725	(1,416)	9,338
12151	5330	PROF SERVICE - OCCUPATIONAL THERAPY	0	0	0	0	0	0	0	0
12155	5580	TRAVEL/CONF - OCCU THERAPY	0	0	0	467	0	0	0	0
12156	5611	SUPPLIES - OCC THERAPY	722	423	722	722	722	722	0	722
TOTAL BY OCCUPATIONAL THERAPY DEPARTMENT			157,981	157,684	163,180	163,371	166,733	152,870	13,863	175,486
To provide occupational therapy services for all four districts.										



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2140 PSYCHOLOGY										
521401	5113	PSYCHOLOGIST SALARY	180,897	180,063	234,628	187,447	192,052	191,621	431	200,249
521402	5210	HEALTH INSURANCE	60,790	60,790	84,955	84,955	63,984	63,984	0	79,722
521401	5214	LIFE INSURANCE	73	73	73	73	73	73	0	243
521401	5223	FICA/MEDICARE	2,611	2,531	3,402	2,421	2,785	2,785	0	2,904
521403	5323	PUPIL SERVICES - PSYCHOLOGY	0	0	0	0	0	0	0	0
521405	5580	TRAVEL/CONF-PSYCHOLOGIST	0	0	0	0	0	0	0	0
521406	5641	TEXTBOOKS - TESTING SUPPLIES	400	0	400	302	400	476	(76)	400
TOTAL BY PSYCHOLOGY DEPARTMENT			244,771	243,458	323,458	275,198	259,294	258,939	355	283,518
To provide psychological services for all four districts.										
2150 SPEECH/HEARING										
521501	5113	SPEECH & HEARING TEACH SAL	337,601	326,717	338,156	326,839	398,017	371,873	26,144	369,058
521502	5210	HEALTH INSURANCE	55,038	55,038	56,385	56,385	73,320	73,320	0	81,464
521501	5214	LIFE INSURANCE	348	294	348	323	649	600	49	730
521501	5223	FICA/MEDICARE	4,907	4,829	4,915	4,512	4,436	1,877	2,559	4,550
521503	5330	SPEECH & HEARING REPAIRS	0	0	0	0	0	0	0	0
521504	5430	SPEECH & HEARING REPAIRS	500	0	500	0	500	500	0	500
521505	5580	TRAVEL/CONF- SPEECH/ HEARING	0	0	0	0	0	0	0	0
521506	5611	SUPPLIES - SPEECH & HEARING	450	60	450	904	0	450	(450)	450
521506	5641	TEXTBOOKS - SPEECH & HEARING	0	0	0	0	450	0	450	450
521507	5730	EQUIPMENT - SPEECH & HEARING	0	0	0	0	0	0	0	0
TOTAL BY SPEECH/HEARING DEPARTMENT			398,844	386,938	400,754	388,963	477,372	448,620	28,752	457,202
To provide speech and hearing services for all four districts.										





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<b>2213 STAFF TRAINING/ PROFESSIONAL DEVELOPMENT</b>										
522133	5223	FICA/MEDICARE-CURRICULUM WRTG	1,801	2,089	0	2,448	1,335	1,879	(544)	1,879
522133	5322	CURRICULUM WRITING	28,000	27,466	28,000	33,105	28,000	28,000	0	28,000
522135	5223	FICA/MEDICARE	0	0	0	0	0	0	0	0
522135	5580	TRAVEL/CONF-PROF DEV	2,800	3,213	2,800	3,413	2,800	2,500	300	2,500
511901	5121	EXPERT/MASTER TEACHER SAL	0	0	0	0	0	0	0	0
511903	5223	FICA/MEDICARE -STAFF ATTEND PD	2,529	0	2,529	274	2,529	2,529	0	2,529
511903	5322	PROFESSIONAL DEVELOPMENT	51,000	48,884	51,000	44,737	51,000	51,000	0	51,000
523103	5322	TEACHER COURSE REIMBURSE	10,740	17,025	10,740	15,314	10,740	5,118	5,622	7,000
<b>TOTAL BY STAFF TRAINING/PROF DEVELOPMENT</b>			<b>96,870</b>	<b>98,677</b>	<b>95,069</b>	<b>99,291</b>	<b>96,404</b>	<b>91,026</b>	<b>5,378</b>	<b>92,908</b>
Services performed by persons qualified to assist teachers and supervisors to enhance the quality of the teaching process. Professional development for PK-12 activities.										
<b>2222 LIBRARY</b>										
522228	5810	DUES - LIBRARY	448	388	448	381	448	448	0	448
<b>TOTAL BY LIBRARY DEPARTMENT</b>			<b>448</b>	<b>388</b>	<b>448</b>	<b>381</b>	<b>448</b>	<b>448</b>	<b>0</b>	<b>448</b>
To provide regionwide library dues.										
<b>2310 BOE TECHNICAL SERVICES</b>										
23103	5330	PURCHASED SERVICES - LEGAL/AUDIT/OTI	50,881	52,672	41,500	40,987	41,500	41,500	0	41,500
23213	5330	PURCHASE SERVICES - COMPUTER				3,202	0	0	0	0
23105	5520	INSURANCE - BOE	5,304	5,304	5,355	126	4,679	4,679	0	4,819
23106	5610	PRINTING & DISTR OF REGIONAL PUBLICA	2,500	2,487	2,500	3,135	2,500	0	2,500	2,500
23106	5611	STAFF RECOGNITION	100	0	100	186	100	100	0	100
23108	5812	DEFICIT REDUCTION	0	0	0	0	0	0	0	0
<b>TOTAL BY BOE TECHNICAL DEPARTMENT</b>			<b>58,785</b>	<b>60,463</b>	<b>49,455</b>	<b>47,636</b>	<b>48,779</b>	<b>46,279</b>	<b>2,500</b>	<b>48,919</b>
To provide legal, audit, medical advisor and other purchased technical services for supervision district as well as general liability insurance.										



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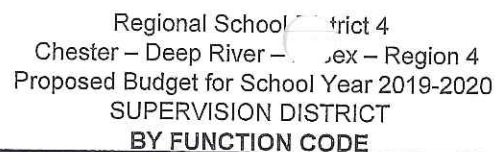
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<b>2321 SUPERINTENDENT OFFICE</b>										
523211	5111	SUPT'S, ASST SUPT & BUS SALARY	357,577	365,180	368,305	369,896	384,691	384,691	0	400,079
523211	5114	SUPT OFFICE SECRETARY SAL	248,693	248,693	256,064	255,140	262,005	277,328	(15,323)	287,600
530001	5118	CAFETERIA SALARY	0	0	0	381	0	0	0	0
523211	5134	SECRETARY OVERTIME SALARY	1,500	337	1,500	0	1,000	2,247	(1,247)	2,000
525101	5135	BOE CLERK	1,200	1,000	1,200	1,187	0	0	0	0
523212	5210	HEALTH INSURANCE	137,886	137,886	170,250	161,130	150,821	150,821	0	261,917
523211	5214	SUPT OFFICE LIFE INSURANCE	2,102	1,998	2,102	1,845	3,012	3,012	0	3,012
523211	5215	DISABILITY INSURANCE	0	0	0	0	0	0	0	0
523211	5222	SUPT OFFICE - MERF	43,972	41,605	45,291	44,317	44,598	44,598	0	54,586
523211	5223	FICA/MEDICARE - SUPT OFFICE	31,409	33,928	37,959	34,374	38,582	38,582	0	40,769
523211	5260	WORKERS COMPENSATION - BOE	0	0	0	0	0	0	0	0
523212	5222	MERF	12,059	0	12,059	0	0	0	0	0
523103	5223	FICA/MEDICARE	0	0	0	65	0	0	0	0
523212	5250	UNEMPLOYMENT COMPENSATION	1,000	227	18,000	285	10,000	4,100	5,900	5,000
523212	5260	WORKERS COMP	31,923	31,923	34,764	34,764	35,807	35,807	0	36,881
523212	5291	ADMIN ANNUITIES	26,500	26,500	26,500	23,500	23,600	23,600	0	30,600
523213	5330	PURCHASED SERV - COMPUTER	0	0	0	0	0	0	0	0
523103	5330	CUSTODIAL SERVICES								6,000
523214	5430	SUPT OFFICE REPAIRS	1,000	0	1,000	16,885	1,000	1,000	0	15,000
523214	5430	SUPT OFFICE SECURITY								0
523214	5440	SUPT OFFICE COPIERS	9,052	9,052	9,052	10,277	9,052	9,052	0	8,000
523215	5214	LIFE INSURANCE	0	0	0	0	0	0	0	0
523215	5215	DISABILITY INSURANCE	0	0	0	0	0	0	0	0
523215	5222	MERF	0	6,070	0	2,796	0	0	0	0
523215	5223	FICA/MEDICARE	956	963	956	536	956	956	0	956
523215	5530	COMMUNICATIONS-SUPT OFFICE	80,000	91,381	52,371	32,341	50,000	42,176	7,824	45,000
523215	5540	ADVERTISING - SUPT OFFICE	750	1,510	750	839	750	1,366	(616)	750
523215	5580	TRAVEL - CENTRAL OFFICE	17,500	22,253	19,500	17,247	19,500	10,503	8,997	19,500
523216	5610	GENERAL OFFICE SUPPLIES	15,500	13,051	15,500	30,237	10,000	0	10,000	10,000
523216	5642	PROFESSIONAL BOOKS -SUPT OFF	1,000	348	1,000	0	1,000	1,000	0	1,000
523217	5730	EQUIPMENT - SUPT OFFICE	0	0	0	0	0	0	0	0
523218	5810	DUES - SUPT OFFICE	7,576	7,501	7,576	9,709	7,576	7,576	0	7,576
523218	5811	UNDESIGNATED FUND	0	0	0	0	0	0	0	0





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TOTAL BY SUPERINTENDENT DEPARTMENT			1,145,764	1,158,014	1,204,046	1,047,749	1,053,950	1,038,414	15,536	1,236,226
To provide coordinated central office services for all four districts.										
2510 FISCAL SERVICES										
525101	5111	ADMINISTRATOR'S SALARY	134,280	134,280	138,308	125,000	130,000	130,000	0	135,200
525101	5114	BOOKKEEPER/FISC SERV SALARY	181,950	181,950	187,358	187,169	164,008	171,374	(7,366)	194,424
525101	5134	SECRETARY OVERTIME SALARY	0	0	0	0	0	0	0	0
525101	5214	FISCAL SERV LIFE INSURANCE	609	827	609	791	528	528	0	528
525101	5222	FISCAL SERVICES - MERF	37,885	36,118	39,022	36,741	28,017	28,017	0	29,672
525101	5223	FICA/MEDICARE - FISCAL SERV	24,191	23,044	24,914	23,097	22,879	22,879	0	23,935
525101	5330	PROFESSIONAL SERVICES - CONSULTANTS	1,500	0	1,500	0	1,500	0	1,500	0
525102	5210	HEALTH INSURANCE	72,985	69,354	74,768	63,728	86,177	86,177	0	101,086
525104	5430	NON-INSTRUCTIONAL REPAIRS	1,000	0	1,000	0	1,000	1,000	0	1,000
525104	5440	FISCAL SERV RENTALS	0	0	0	0	0	0	0	0
525105	5580	TRAVEL/CONF FISCAL SERV	0	0	0	0	0	0	0	0
525106	5610	SUPPLIES FISCAL SERVICE	1,000	686	1,000	1,219	1,000	0	1,000	1,000
525108	5810	DUES - FISCAL SERV	625	625	625	900	900	900	0	900
TOTAL BY FISCAL SERVICES DEPARTMENT			456,025	446,885	469,104	438,645	436,009	440,875	(4,866)	487,745
To provide coordinated fiscal services for all four districts.										
2600 PLANT OPERATIONS										
26001	5115	CUSTODIAN SALARY	8,292	8,141	8,541	8,321	8,541	8,463	78	0
26001	5210	HEALTH INSURANCE	0	0	0	0	0	0	0	0
26001	5214	CUSTODIAN LIFE INSURANCE	0	0	0	0	0	0	0	0
26001	5223	FICA/MEDICARE - CUSTODIAN	0	0	0	0	0	0	0	0
26004	5412	ELECTRICITY	7,800	6,224	7,800	6,280	7,800	7,596	204	7,800
26005	5580	COURIER SERVICE	9,446	9,810	9,918	10,489	10,216	10,216	0	10,522
26006	5613	MAINTENANCE SUPPLIES	1,000	1,000	1,000	0	1,000	1,000	0	1,000
26006	5624	HEATING FUEL	7,505	4,698	7,505	30,729	6,500	6,500	0	5,400
26006	5730	EQUIPMENT	0	0	0	0	0	0	0	0
TOTAL BY PLANT OPERATIONS DEPARTMENT			34,043	29,873	34,764	55,819	34,057	33,775	282	24,722



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





Regional School District 4  
Chester - Deep River - Ex - Region 4  
Proposed Budget for School Year 2019-2020  
SUPERVISION DISTRICT  
BY OBJECT CODE

BY OBJECT CODE		2016-2017 Approved Budget	2016-2017 Actual Expense	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Year-End Projections	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget	Object Description
<b>OBJECT 100 - SALARIES:</b>										
5111	Administration	833,044	840,647	856,681	845,916	878,294	884,241	(999)	923,998	Includes salaries of the Superintendent, Asst. Superintendent, Business Manager, Director of Technology, Supervisor of Pupil Services and 90% of the Director of Pupil Services (10% is paid from IDEA SPED Grant funds).
5113	Teachers	2,744,087	2,732,672	2,760,431	2,753,274	2,856,004	2,746,313	109,691	3,097,800	Contractual salaries for special education and special area teachers.
5114	Bookkeepers/Secretaries	430,643	430,643	443,422	442,309	429,698	448,702	(22,689)	482,024	Salaries for Bookkeepers and Secretaries in the Central Office
5115	Custodial Service	8,292	8,141	8,541	8,321	8,541	8,463	78	0	Part-time custodial service for the Central Office. Moved to Purchased Services in 19/20.
5116	Nurse Coordinator Stipend	3,000	3,000	3,000	3,000	3,000	3,000	0	3,000	Stipend for a nurse to coordinate the district-wide nursing staff.
5118	Cafeteria Salary	0	402	0	381	0	0	0	0	To provide support to the District's food service programs.
5119	Para Educators	97,085	91,642	0	0	0	0	3,000	0	Wages for special education para-educators. Moved to individual budgets.
5120	Managemnt System Admin. & Network Technicians	116,609	116,609	122,347	122,346	47,685	46,924	526	245,340	Salary for Management System Administrator and Network Technicians.
5123	Substitute Teachers	33,000	33,141	24,750	24,841	20,000	20,000	0	20,000	To provide coverage for when teachers are absent from school.
5124	Substitute Secretary	1,500	66	1,000	0	500	100	400	500	To provide coverage for when secretaries are absent.
5134	Secretary OT	1,500	337	1,500	0	1,000	2,247	(1,247)	2,000	Overtime necessary for projects to remain on a timely basis.
5135	Board of Education Clerk	1,200	1,000	1,200	1,187	1,200	0	0	0	To provide wages for Board of Education Clerk.
<b>TOTAL SALARIES</b>		<b>4,269,960</b>	<b>4,258,300</b>	<b>4,222,872</b>	<b>4,201,575</b>	<b>4,245,922</b>	<b>4,159,990</b>	<b>88,760</b>	<b>4,774,662</b>	
<b>OBJECT 200 - EMPLOYEE BENEFITS:</b>										
2210	Health Insurance	956,281	952,650	902,712	880,550	921,796	920,868	0	1,205,864	To provide contractual health insurance to supervision employees.
2214	Life Insurance	7,082	7,027	7,082	6,634	7,496	7,417	79	7,818	To provide contractual life insurance to supervision employees.
222	MERF	105,417	95,416	108,218	95,579	84,938	84,938	0	97,198	To provide contractual contribution to the State's Municipal Employees Retirement Fund for non-certified employees.
223	FICA/Medicare	128,459	123,421	124,028	120,199	121,989	119,865	2,124	131,119	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
250	Unemployment Compensation	1,000	227	18,000	285	10,000	4,100	5,900	5,000	Payments for actual unemployment claims filed by former Supervision District employees.



Regional School District 4  
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SUPERVISION DISTRICT  
BY OBJECT CODE

BY OBJECT CODE		2016-2017 Approved Budget	2016-2017 Actual Expense	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Year-End Projections	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget	Object Description
5260	Worker's Compensation	31,923	31,923	34,764	34,764	35,807	35,807	0	36,881	Premium payments, required by statute, for all Supervision employees.
5291	Annuities	29,500	29,442	29,500	27,500	29,500	27,600	0	38,600	Contractual contributions to annuity contracts.
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>1,259,662</b>	<b>1,240,105</b>	<b>1,224,304</b>	<b>1,165,511</b>	<b>1,211,526</b>	<b>1,200,595</b>	<b>8,103</b>	<b>1,522,480</b>	
<b>OBJECT 300 - PURCHASED &amp; TECHNICAL SERVICES:</b>										
5322	<b>Instructional Program Improvement</b>									
	Prof Development Programs	51,000	48,884	51,000	44,737	51,000	51,000	0	51,000	Services performed by persons to assist teachers and supervisors to enhance the quality of the teaching process. Professional development for PK-12 activities.
	Curriculum Writing	28,000	27,466	28,000	33,105	28,000	28,000	0	28,000	Curriculum development and revision across all content areas.
	Teacher Course Reimbursement	10,740	17,025	10,740	15,314	10,740	5,118	5,622	7,000	Contractual reimbursement for courses.
	<b>TOTAL INSTR. PROGRAM</b>	<b>89,740</b>	<b>93,375</b>	<b>89,740</b>	<b>93,155</b>	<b>89,740</b>	<b>84,118</b>	<b>5,622</b>	<b>86,000</b>	
5330	<b>Other Professional Services</b>									
	Summer School	26,123	26,123	32,000	32,136	35,000	35,088	(88)	30,000	To provide enrichment and remedial support services during the summer.
	Management Information Systems	86,400	75,648	86,400	81,209	91,537	111,597	(20,060)	118,981	Annual maintenance and support for the districts management information systems such as MUNIS, Powerschool Student Database, Frontline, virus and other software.
	Legal/Audit/Other Prof Serv	51,500	50,881	41,500	40,987	41,500	41,500	0	41,500	Legal and Audit services for the Supervision District. Includes the districtwide medical advisor and enrollment projection services.
	Custodial Services								6,000	Moved from Salary Object - purchased service through Region 4
	<b>TOTAL OTHER PROF SERVICES</b>	<b>165,523</b>	<b>152,652</b>	<b>161,400</b>	<b>157,534</b>	<b>169,537</b>	<b>188,184</b>	<b>(18,647)</b>	<b>196,481</b>	
<b>TOTAL PURCH/TECH SERVICES</b>		<b>255,263</b>	<b>246,027</b>	<b>251,140</b>	<b>250,689</b>	<b>259,277</b>	<b>272,302</b>	<b>(13,025)</b>	<b>282,481</b>	





Regional School District 4  
Chester - Deep River - Ex - Region 4  
Proposed Budget for School Year 2019-2020  
SUPERVISION DISTRICT  
BY OBJECT CODE

BY OBJECT CODE		2016-2017 Approved Budget	2016-2017 Actual Expense	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Year-End Projections	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget	Object Description
<b>OBJECT 400 - PURCHASED PROPERTY SERVICES:</b>										
5412	Electricity	7,800	6,224	7,800	6,280	7,800	7,596	204	7,800	To provide electrical energy to the Central Office.
<b>5430 Repairs &amp; Maintenance</b>										
	General Tech Repairs	3,500	3,351	3,500	1,365	3,500	3,500	0	3,500	To provide repairs to technology equipment
	Instructional Repairs	500	0	500	0	500	500	0	500	To provide repairs to Special Education equipment
	Central Office Repairs	1,000	0	1,000	16,885	1,000	1,000	0		To provide repairs to the Central Office
	Roof Repairs								5,000	
	Fire Panel								6,000	
	HVAC Service								4,000	
	Non-Instructional Repairs	1,000	0	1,000	0	1,000	1,000	0	1,000	To provide repairs to non-instructional district equipment
	<b>TOTAL REPAIRS &amp; MAINT</b>	<b>6,000</b>	<b>3,351</b>	<b>6,000</b>	<b>18,250</b>	<b>6,000</b>	<b>13,596</b>	<b>204</b>	<b>27,800</b>	
<b>5440 Leases</b>										
	Technology Lease	3,531	3,531	0	3,531	0	3,500	(3,500)	3,500	To provide the lease purchase of technology for the district.
	Central Office Rentals	9,052	9,052	9,052	10,277	9,052	9,052	0	8,000	Equipment lease agreements for the postage meter and Central Office copy machines.
	<b>TOTAL LEASES</b>	<b>12,583</b>	<b>12,583</b>	<b>9,052</b>	<b>13,808</b>	<b>9,052</b>	<b>12,552</b>	<b>(3,500)</b>	<b>11,500</b>	
<b>TOTAL PURCH PROPERTY SERVICES</b>		<b>26,383</b>	<b>22,158</b>	<b>22,852</b>	<b>38,337</b>	<b>22,852</b>	<b>26,148</b>	<b>(3,296)</b>	<b>39,300</b>	
<b>OBJECT 500 - OTHER PURCHASED SERVICES:</b>										
5510	Daily Transportation	681,106	702,441	701,539	708,938	722,585	722,585	0	744,263	Contractual bus service for public elementary, middle and high schools.
5513	Sp Ed. In-District Transportation	110,971	93,397	119,450	111,796	123,034	123,034	0	126,725	Contractual bus service for special education transportation includes 3 pre-school and 1 "tri-town" mini bus.
5515	Sp Ed. Extended School Year	23,048	23,048	33,042	26,063	34,033	34,033	0	35,054	Transportation for mandatory summer program.
5520	Comprehensive Insurance	5,304	5,304	5,355	126	4,679	4,679	0	4,819	Supervision's portion of premium payments for Property and Liability Insurance.
5530	Communications	80,000	91,381	52,371	32,341	50,000	42,176	7,824	45,000	Includes districtwide telephone, FAX and cellular services.
5540	Advertising	750	1,510	750	839	750	1,366	(616)	750	Provides for typical advertising needs.
<b>5580 Travel &amp; Conference</b>										
	Professional Development	2,800	3,213	2,800	3,413	2,800	2,500	300	2,500	Conferences/training for Supervision District Staff.
	Central Office Travel & Conf	17,500	22,253	19,500	17,714	19,500	10,503	8,997	19,500	Contractual travel and conference allowances for Central Office staff.



Regional School District 4  
Chester - Deep River - Essex - Region 4  
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SUPERVISION DISTRICT  
BY OBJECT CODE

BY OBJECT CODE	2016-2017 Approved Budget	2016-2017 Actual Expense	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Year-End Projections	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget	Object Description
Courier Service	9,446	9,810	9,918	10,489	10,216	10,216	0	10,522	Provides the inter-building and post office courier service.
<b>TOTAL TRAVEL &amp; CONF</b>	<b>29,746</b>	<b>35,276</b>	<b>32,218</b>	<b>31,615</b>	<b>32,516</b>	<b>951,091</b>	<b>16,506</b>	<b>989,134</b>	
<b>TOTAL OTHER PURCH SERVICES</b>	<b>930,925</b>	<b>952,358</b>	<b>944,725</b>	<b>911,717</b>	<b>967,597</b>	<b>951,091</b>	<b>16,506</b>	<b>989,134</b>	
<b>OBJECT 600 - SUPPLIES:</b>									
<b>5610 General Supplies</b>									
Printing & Distribution of Regional Publications	2,500	2,487	2,500	3,135	2,500	0	2,500	2,500	To provide funds for the printing and distribution of regional publications.
General Office Supplies	15,500	13,051	15,500	30,237	10,000	0	10,000	10,000	To provide the supplies necessary to conduct the business of the Central Office.
Fiscal Services Supplies	1,000	686	1,000	1,219	1,000	0	1,000	1,000	To provide the supplies necessary to conduct the business of the Business Office.
<b>TOTAL GENERAL SUPPLIES</b>	<b>19,000</b>	<b>16,225</b>	<b>19,000</b>	<b>34,591</b>	<b>13,500</b>	<b>0</b>	<b>13,500</b>	<b>13,500</b>	
<b>5611 Instructional Supplies</b>									
Occupational Therapy Supplies	722	423	722	722	722	722	0	722	To provide for consumable materials and other supplies necessary to conduct special education and pupil services.
PreK Special Education Supplies	3,413	4,072	3,000	3,099	3,000	3,000	0	3,000	Consumable materials and other supplies necessary to conduct the preschool special education program.
Social Work Services Supplies	500	0	500	309	500	500	0	500	To provide for consumable materials and other supplies necessary to for the District's social workers.
Speech & Language Supplies	450	60	450	904	450	450	(450)	450	To provide for consumable materials and other supplies necessary to for the District's speech and language program.
Staff Recognition	100	0	100	186	100	100	0	100	To provide for funding for recognition and awards for staff special achievements.
<b>TOTAL INSTRUCT SUPPLIES</b>	<b>5,185</b>	<b>4,555</b>	<b>4,772</b>	<b>5,220</b>	<b>4,772</b>	<b>4,772</b>	<b>(450)</b>	<b>4,772</b>	
<b>5613 Maintenance Supplies</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	To provide for maintenance and cleaning supplies for Central Office.
<b>5624 Heating Fuel</b>	<b>7,505</b>	<b>4,698</b>	<b>7,505</b>	<b>30,729</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>	<b>5,400</b>	To provide gas to heat the Central Office.
<b>5626 Diesel Fuel</b>	<b>81,600</b>	<b>73,686</b>	<b>82,000</b>	<b>74,458</b>	<b>82,000</b>	<b>82,000</b>	<b>0</b>	<b>85,000</b>	Diesel fuel necessary for our daily transportation.
<b>Total Maintenance/Diesel</b>						<b>89,500</b>	<b>0</b>	<b>91,400</b>	
<b>641 Textbooks &amp; Workbooks</b>									





Regional School District 4  
Chester - Deep River - Essex - Region 4  
Proposed Budget for School Year 2019-2020  
SUPERVISION DISTRICT  
BY OBJECT CODE

BY OBJECT CODE	2016-2017 Approved Budget	2016-2017 Actual Expense	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Year-End Projections	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget	Object Description
Preschool Special Education	750	0	750	472	750	0	750	750	To provide for the preschool SPED program new and replacement textbooks, workbooks and periodicals.
Social Work Services	150	0	150	0	150	0	150	150	To provide for the social work program new and replacement textbooks, workbooks and periodicals.
Psychological Services	400	0	400	302	400	476	(76)	400	Pupil service programs new/replacement textbooks, workbooks, periodicals and testing supplies.
Speech & Language	0	0	0	0	0	0	450	450	Special education and pupil service programs new and replacement textbooks, workbooks and periodicals used in the classroom.
<b>TOTAL TEXT &amp; WORKBOOKS</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>	<b>774</b>	<b>1,300</b>	<b>476</b>	<b>1,274</b>	<b>1,750</b>	
5642 Professional Books	1,000	348	1,000	0	1,000	1,000	0	1,000	To provide professional materials for staff to support instructional improvement.
<b>TOTAL SUPPLIES</b>	<b>116,590</b>	<b>100,512</b>	<b>116,577</b>	<b>145,772</b>	<b>110,072</b>	<b>95,748</b>	<b>14,324</b>	<b>112,422</b>	
<b>OBJECT 700 - PROPERTY:</b>									
5730 Equipment	0	0	0	0	0	0	0	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>OBJECT 800 - OTHER OBJECTS:</b>									
5810 Dues & Fees									
Library Dues & Fees	448	388	448	381	448	448	0	448	To provide for Central Office and district-wide dues and fees.
Superintendent's Office	7,576	7,501	7,576	9,709	7,576	7,576	0	7,576	To provide for Central Office and district-wide dues and fees.
Fiscal Services Dues & Fees	625	625	625	900	900	900	0	900	To provide for Fiscal Services dues and fees.
<b>TOTAL DUES &amp; FEES</b>	<b>8,649</b>	<b>8,513</b>	<b>8,649</b>	<b>10,990</b>	<b>8,924</b>	<b>8,924</b>	<b>0</b>	<b>8,924</b>	
5811 Undesignated Funds	0	0	0	0	0	0	0	0	
<b>TOTAL OTHER OBJECTS</b>	<b>8,649</b>	<b>8,513</b>	<b>8,649</b>	<b>10,990</b>	<b>8,924</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL</b>	<b>6,867,432</b>	<b>6,827,973</b>	<b>6,791,119</b>	<b>6,724,591</b>	<b>6,826,170</b>	<b>6,714,798</b>	<b>111,372</b>	<b>7,729,403</b>	
<b>GRAND TOTAL</b>	<b>6,867,432</b>	<b>6,827,973</b>	<b>6,791,119</b>	<b>6,724,591</b>	<b>6,826,170</b>	<b>6,714,798</b>	<b>111,372</b>	<b>7,729,403</b>	
<b>Revenues *</b>	<b>33,275</b>	<b>30,000</b>	<b>30,000</b>	<b>17,178</b>	<b>30,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	
<b>GRAND TOTAL</b>	<b>6,834,157</b>	<b>6,797,973</b>	<b>6,761,119</b>	<b>6,707,413</b>	<b>6,796,170</b>	<b>6,699,798</b>	<b>96,372</b>	<b>7,714,403</b>	13.23% 903,233



Regional School District 4  
 Chester – Deep River – Essex – Region 4  
 Proposed Budget for School Year 2019-2020  
 SUPERVISION DISTRICT  
Budget Allocation - 2019-2020

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	26.26%	33.16%	40.58%	0.00%	100.00%
						11.76%	14.85%	18.18%	55.20%	99.99%
<b><u>100 - SALARIES:</u></b>										
100		<u>4,774,662</u>	Salaries			1,045,557	1,333,368	1,360,804	1,034,933	4,774,662
<b><u>200 - BENEFITS:</u></b>										
200		<u>1,522,480</u>	Employee Benefits			318,274	407,927	469,613	326,667	1,522,480
<b><u>300 - PURCHASED SERVICES:</u></b>										
300		<u>282,481</u>	Purchased Services			34,241	43,238	52,931	152,071	282,481
<b><u>400 - PURCHASED PROPERTY SERVICES:</u></b>										
400		<u>39,300</u>	Purchased Property Services			4,622	5,838	7,147	21,694	39,300
<b><u>500 - OTHER PURCHASED SERVICES:</u></b>										
500		<u>989,134</u>	Other Purchased Services			154,813	168,545	262,655	403,121	989,134
<b><u>600 - SUPPLIES:</u></b>										
600		<u>112,422</u>	Supplies			14,097	17,799	21,790	58,736	112,422
<b><u>700 - PROPERTY:</u></b>										
700		<u>-</u>	Property			-	-	-	-	-
<b><u>800 - OTHER OBJECTS:</u></b>										
800		<u>8,924</u>	Other Objects			1,049	1,325	1,624	4,925	8,924
		7,729,403	<b>TOTAL 2019-2020 BUDGET</b>			1,572,653	1,978,042	2,176,563	2,002,146	7,729,404
		-	Additional Services			-	-	-	-	-
	(10,000)		Revenues			(2,626)	(3,316)	(4,058)	-	(10,000)
		<u>7,719,403</u>	<b>GRAND TOTAL 19-20 REQUESTED BUDGET</b>			<u>1,570,027</u>	<u>1,974,726</u>	<u>2,172,505</u>	<u>2,002,146</u>	<u>7,719,404</u>

Regional School District 4  
Chester – Deep River – Essex – Region 4  
Proposed Budget for School Year 2019-2020  
SUPERVISION DISTRICT

**SUPERVISION DISTRICT STAFFING ANALYSIS**

LOCALLY FUNDED		17-18	18-19	19/20 Proposed	Adjustments
Position	Description				
5111	<b>Administration</b>				
	Superintendent	1.00	1.00	1.00	0.00
	Assistant Superintendent	1.00	1.00	1.00	0.00
	Business Manager	1.00	1.00	1.00	0.00
	Director of Technology	1.00	1.00	1.00	0.00
	Director of Pupil Services	0.80	0.85	0.90	0.05
	Pupil Services Supervisor	1.00	1.00	1.00	0.00
	<b>Total Administration</b>	<b>5.80</b>	<b>5.85</b>	<b>5.90</b>	<b>0.05</b>
5113	<b>Teachers</b>				
	Art (PK-6)	2.80	2.80	2.50	-0.30
	FLES (PK-6)	2.00	2.00	2.00	0.00
	Music (PK-6)	5.00	5.00	4.60	-0.40
	PE (PK-6)	0.00	0.00	2.50	2.50
	Media Specialist	0.00	0.00	2.70	2.70
	Gifted and Talented (6-12)	1.00	1.00	0.00	-1.00
	Special Education (K-6)	11.80	11.80	11.80	0.00
	Dyslexia Specialist (K-6)	0.50	0.00	0.00	0.00
	Behavior Analyst (BCBA) (K-6)	0.70	0.70	0.70	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	3.00	0.00
	<b>Total Teachers</b>	<b>36.90</b>	<b>36.40</b>	<b>39.90</b>	<b>3.50</b>
5114	<b>Secretaries/Bookkeepers</b>				
	Fiscal Services	3.00	2.60	2.80	0.20
	Central Office	4.00	4.00	4.00	0.00
	<b>Total Secretaries/Bookkeepers</b>	<b>7.00</b>	<b>6.60</b>	<b>6.80</b>	<b>0.20</b>
5119	<b>Para-educators</b>				
	Elementary Special Education	0.00	0.00	0.00	0.00
5120	<b>Technology</b>				
	Management System Administrator	1.00	0.75	0.75	0.00
	Technology Integration Specialist	1.00	0.00	0.00	0.00
	Network Technicians			4.00	4.00
	<b>Total Technology Personnel</b>	<b>2.00</b>	<b>0.75</b>	<b>0.75</b>	<b>0.00</b>
	<b>TOTAL LOCALLY FUNDED</b>	<b>51.70</b>	<b>49.60</b>	<b>57.35</b>	<b>7.75</b>
GRANT FUNDED					
5111	<b>Administration</b>	0.20	0.15	0.10	-0.05
5113	<b>Teachers</b>	1.50	1.50	1.50	0.00
5119	<b>Para-educators - Special Education (PK)</b>	6.50	6.50	6.50	0.00
	<b>TOTAL GRANT FUNDED</b>	<b>8.20</b>	<b>8.15</b>	<b>8.10</b>	<b>-0.05</b>





# SECTION E

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## REGION 4 BOARD OF EDUCATION BUDGET

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

**2019-2020 Proposed Budget**  
**2019-2020 APPROVED BUDGET - May 7, 2019**



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

Jennifer Clark, Chair - Region 4 Board of Education  
Ruth Levy, Ed.D, Superintendent of Schools

Kristina Martineau, Ed.D, Assistant Superintendent  
Kim Allen, Business Manager



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

**2019-2020 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 three hundred and forty students in grades seven and eight. Valley Regional High School provides a comprehensive high school program for approximately six hundred and twenty students in grades nine through twelve.

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

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

Mr. Charles Macunas, Interim Principal  
John Winthrop Middle School

Mr. Michale Barile, Principal  
Valley Regional High School





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

**2019-2020 School Year Budget Request**

**REGIONAL SCHOOL DISTRICT 4**

**District Strategies for 2017-2020**

All schools and staff will be dedicated to pursuing and implementing the strategies that the strategic planning team identified as the most crucial to the improvement of student success in our priority identified skills. They are:

1. Operationalize a three community, unified focus – Pre-K to 12 – on critical and creative thinking for solving difficult problems and to focus and align the districts' goal setting processes with these priorities across towns, building and grades.
2. Clarify/unify the assessment philosophy of the districts and comprehensively audit the use of assessment resources to ensure they are consistently applied throughout the districts and then build/use the assessment capacity of the districts to enable reliable assessment and data reporting of student proficiency in the priority skills (3 Year Process).
  - Data collection across the districts
  - Assessment Audit
  - Assessment Philosophy
3. Support teachers in the enhancement of their capacity (professional learning, development, support and feedback) to teach and assess higher order thinking skills (critical and creative problem-solving) in a digital learning environment. - (Educator Evaluation Rubric 3B and 3C).



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

### **2019-2020 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, vocational agriculture) not including students attending Technical High Schools and Adult Education.

#### **Average Daily Membership for the 2018-2019 Budget**

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

	<b><u>Chester</u></b>	<b><u>Deep River</u></b>	<b><u>Essex</u></b>
<b>School Year 2019-2020</b>	23.90%	35.09%	41.01%
<b>School Year 2018-2019</b>	22.57%	33.75%	43.68%
<b>Change</b>	1.33%	1.34%	<b>-2.67%</b>

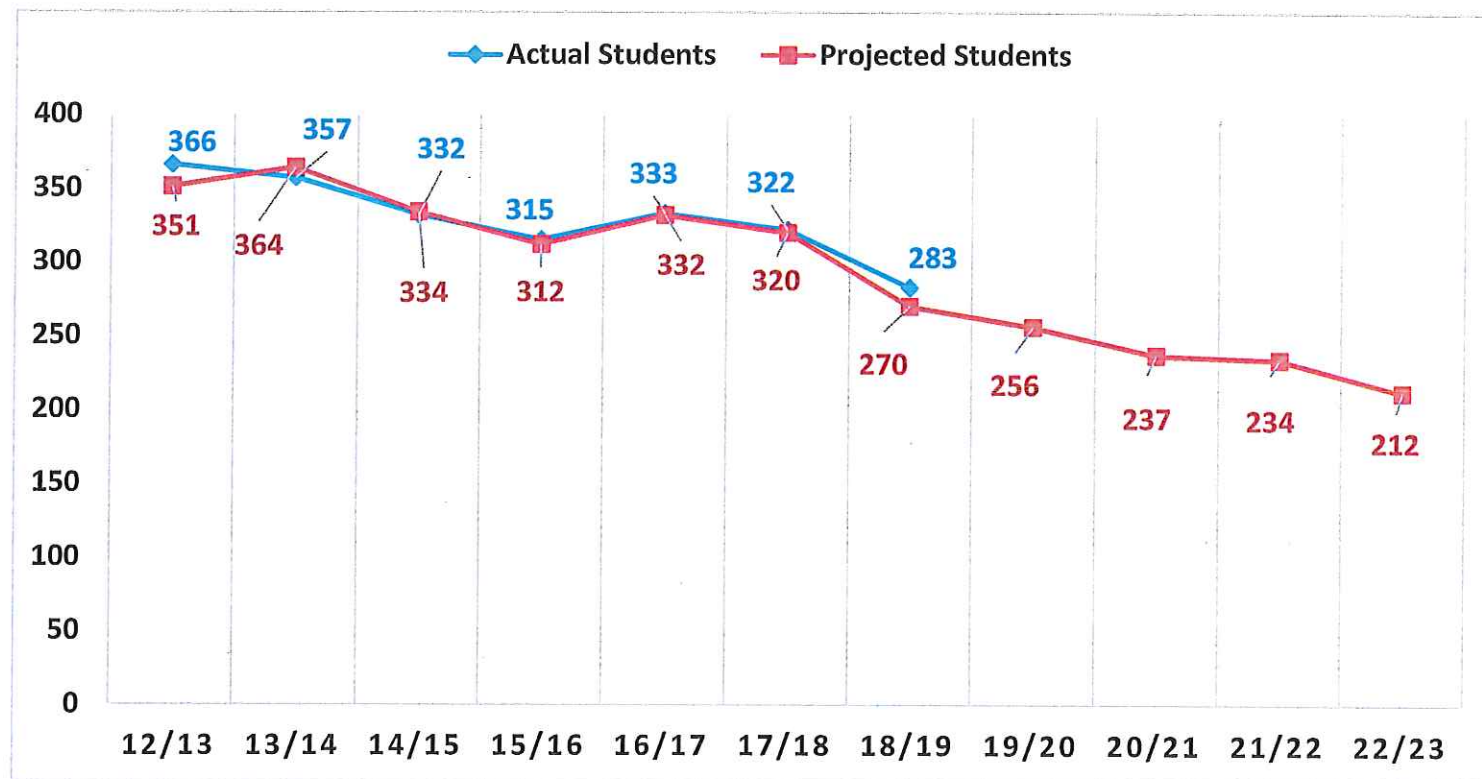


**Regional School District 4**  
**Chester - Deep River - Essex - Region 4**

**2019-2020 School Year Budget Request**

**John Winthrop Middle School Enrollment History**

**John Winthrop Middle School**  
Enrollment and Projections (Grades 7-8)  
2012/13 through 2022/23  
(enrollment based upon SDE October 1 census PSIS report)



\*Numbers do not include Out of District Students



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

## **2019-2020 School Year Budget Request**

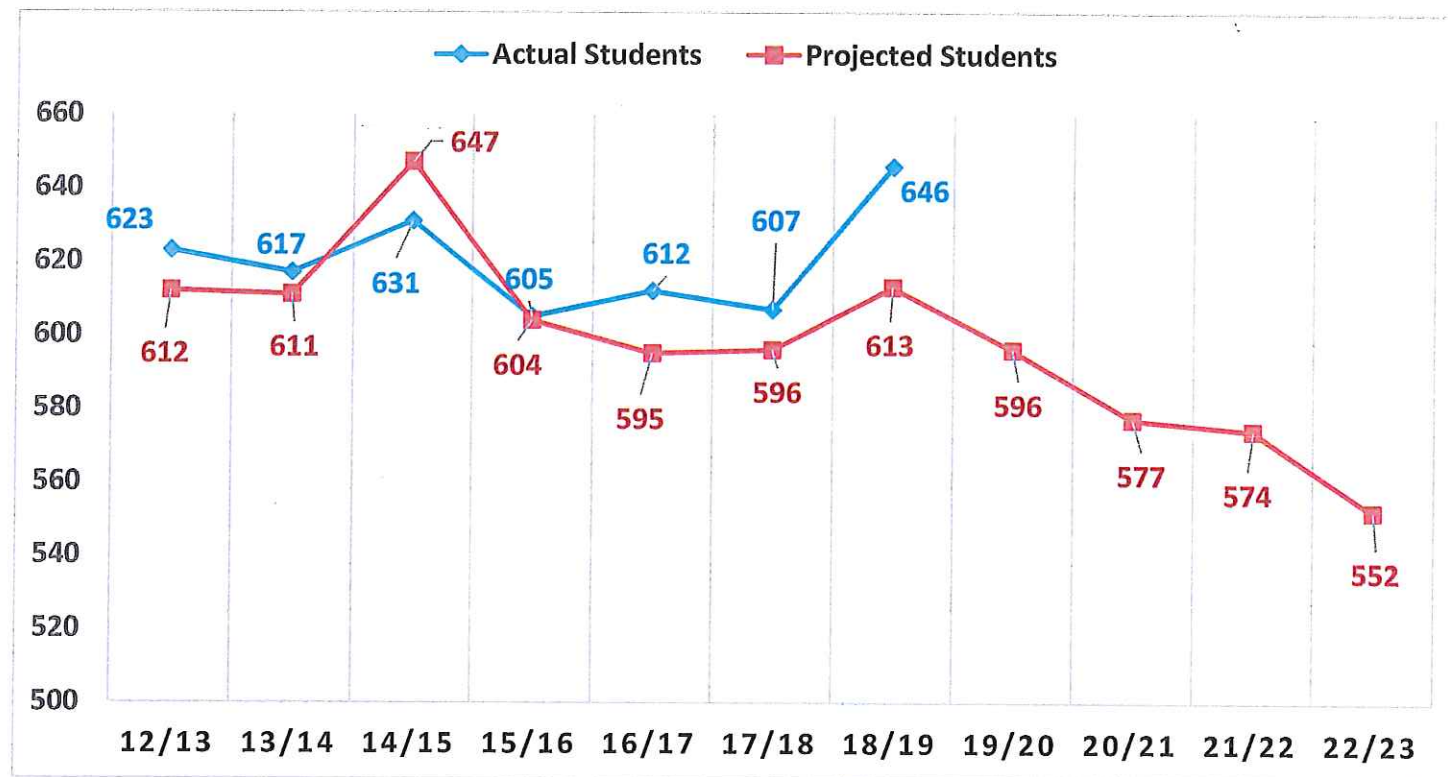
### **Valley Regional High School Enrollment History**

#### **Valley Regional High School**

Enrollment and Projections (Grades 9-12)

2012/13 through 2022/23

(enrollment based upon SDE October 1 census PSIS report)



\*Numbers do not include Out of District Students

\*Note: projections based on principal's recommendation from actual enrollment





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

### 2019-2020 School Year Budget Request

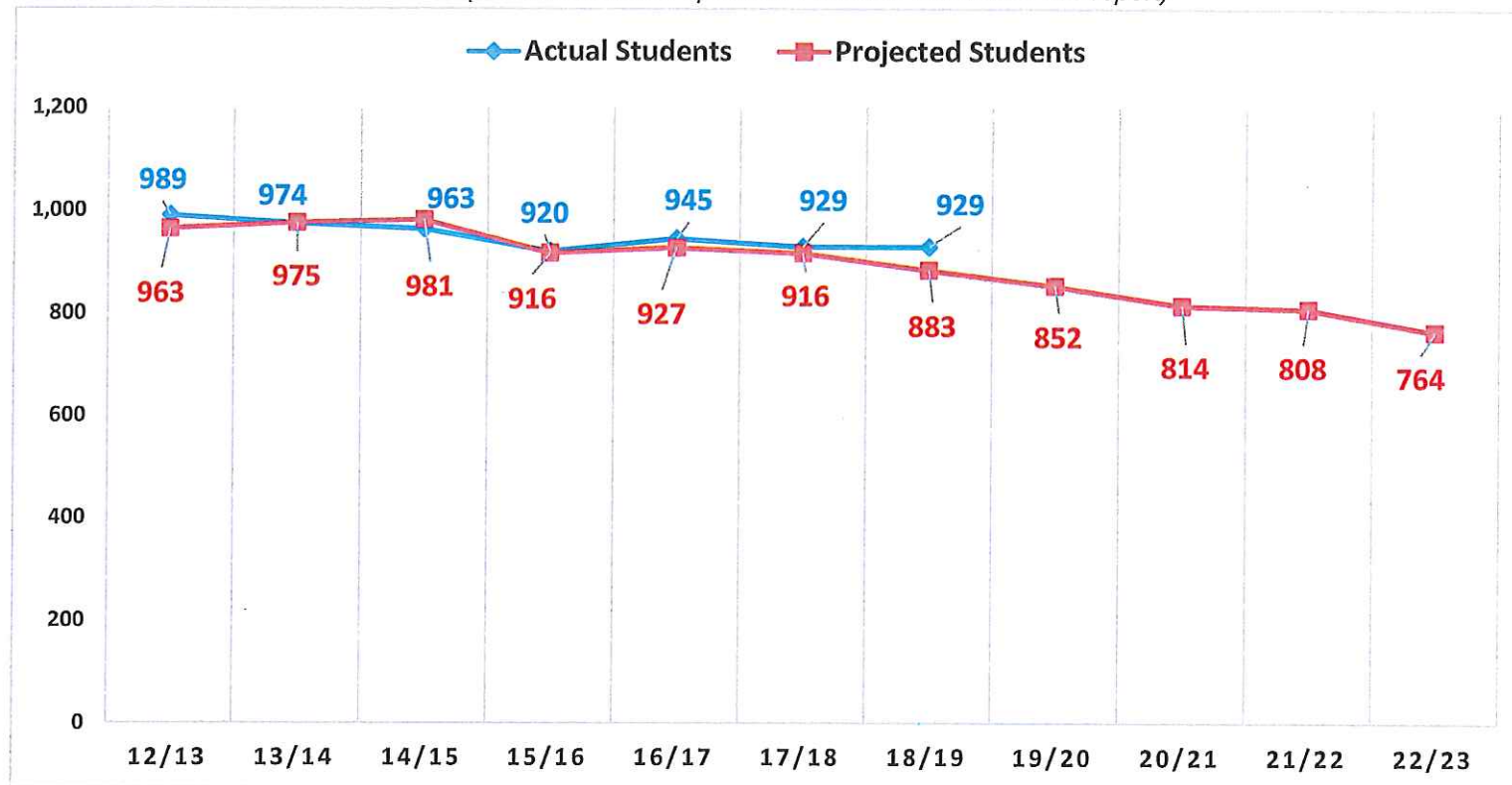
#### Regional School District 4 (7-12) Enrollment History

##### Regional School District 4

Enrollment and Projections (Grades 7-12)

2012/13 through 2022/23

(enrollment based upon SDE October 1 census PSIS report)



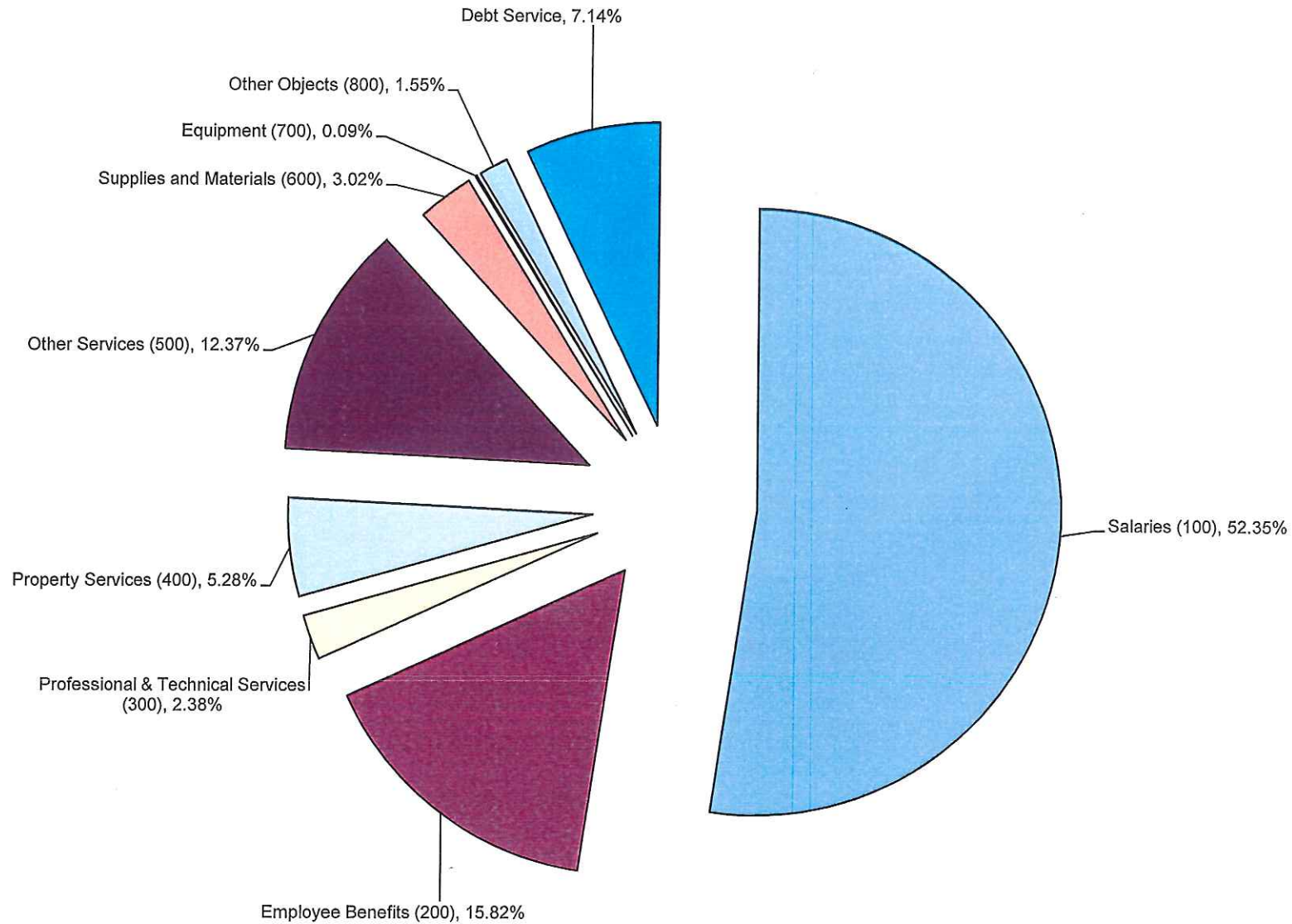
\*Numbers do not include Out of District Students

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

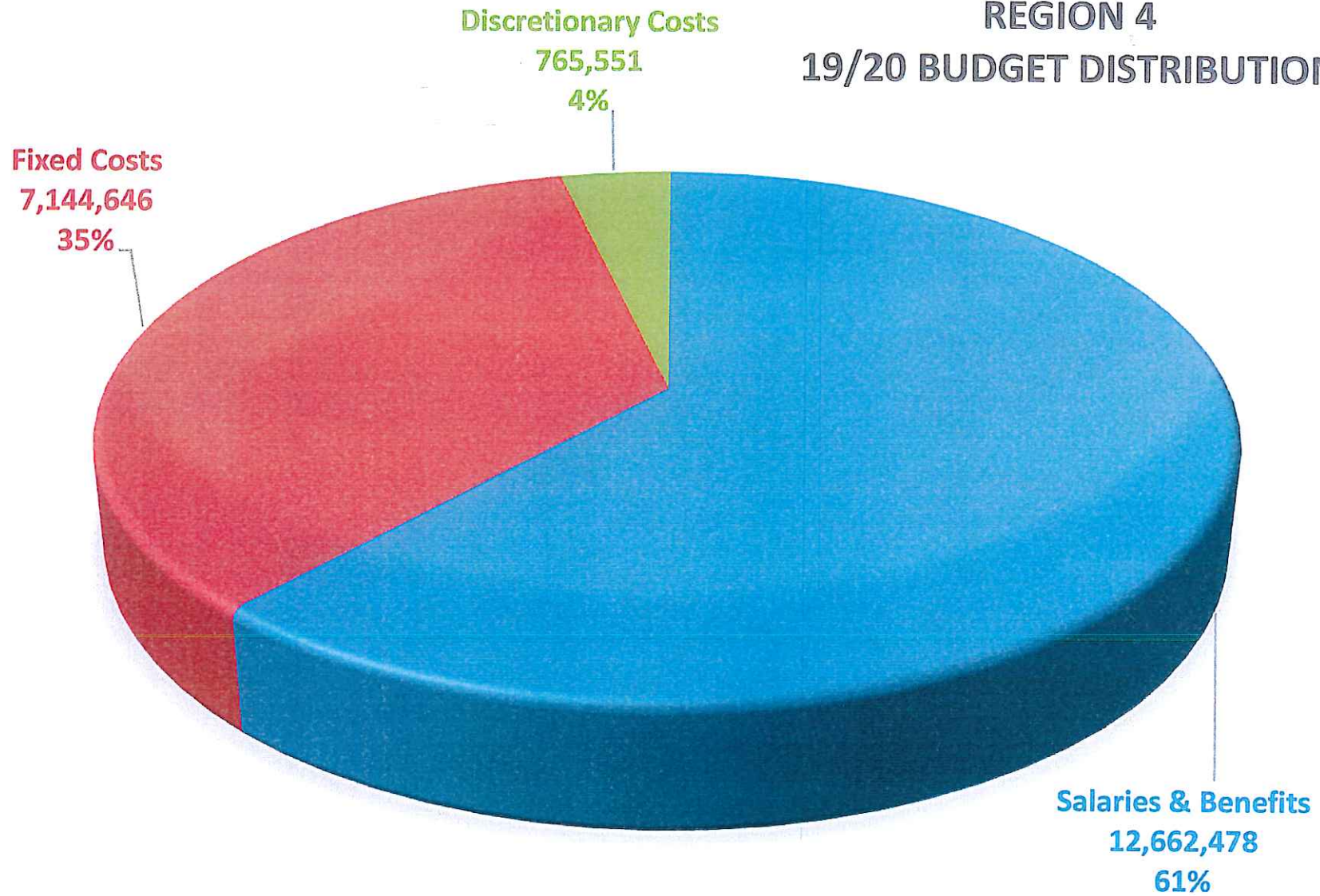




Regional School District 4  
Chester – Deep River – Essex – Region 4  
Requested Budget for School Year 2019-2020



**REGION 4**  
**19/20 BUDGET DISTRIBUTION**







Regional School District 4  
Chester – Deep River – Essex – Region 4  
Requested Budget for School Year 2019/2020

**BUDGET SUMMARY  
EXPENDITURES BY OBJECT  
CODE**

	2016-17 Approved Budget	2016-17 Actual Expenses	2017-18 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Year-End Projection	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget	Object Description
Salaries (100)	10,179,763	10,176,140	10,476,549	10,495,246	10,394,970	10,104,320	290,650	10,769,156	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	2,608,030	2,661,668	2,703,124	2,690,848	2,826,805	2,796,498	30,307	3,254,923	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	515,600	537,768	460,454	476,876	492,510	489,410	3,100	490,621	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Property Services (400)	1,067,827	1,007,029	1,034,681	995,205	1,021,097	1,082,136	(61,039)	1,085,215	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Services (500)	2,324,970	2,043,213	2,751,742	2,788,019	2,746,338	2,724,034	22,304	2,545,124	Expenditures from these accounts are used primarily for transportation, communications, out of district tuition, travel, and conferences.
Supplies and Materials (600)	647,839	632,071	628,951	613,137	634,998	634,998	0	621,601	Includes supplies, materials, textbooks, utilities such as heating oil.
Equipment (700)	52,120	29,649	35,800	33,673	39,500	39,500	0	17,960	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	274,400	313,981	230,490	223,315	213,088	216,580	(3,492)	319,851	These accounts are used to budget for professional memberships, bond issuance costs, and cafeteria and capital sinking fund
<b>TOTAL</b>	<b>17,670,549</b>	<b>17,401,518</b>	<b>18,321,791</b>	<b>18,316,319</b>	<b>18,369,306</b>	<b>18,087,474</b>	<b>281,832</b>	<b>19,104,450</b>	
<b>Total General Fund</b>	<b>17,670,549</b>	<b>17,401,518</b>	<b>18,321,791</b>	<b>18,316,319</b>	<b>18,369,306</b>	<b>18,087,474</b>	<b>281,832</b>	<b>19,104,450</b>	
Debt Service	1,809,825	1,799,025	1,741,275	1,741,275	1,683,375	1,683,375	0	1,468,225	
<b>Total Expenditures</b>	<b>19,480,374</b>	<b>19,200,543</b>	<b>20,063,066</b>	<b>20,057,594</b>	<b>20,052,681</b>	<b>19,770,849</b>	<b>281,832</b>	<b>20,572,675</b>	
Revenues	438,652	349,668	500,338	337,866	249,487	249,487	0	249,487	<div>Over 18/19 Budget</div> <div>\$ 519,994</div> <div>2.59%</div>
<b>Net Billings to Town</b>	<b>19,041,722</b>	<b>18,850,875</b>	<b>19,562,728</b>	<b>19,719,728</b>	<b>19,803,194</b>	<b>19,521,362</b>	★ <b>281,832</b>	<b>20,323,188</b>	

★ Note: per BOE Policy 3160, all surplus funds will be returned to the towns per ADM



Regional School District 4  
 Chester – Deep River – Essex – Region 4  
 Requested Budget for School Year 2019-2020

**REGION 4 MAJOR BUDGET DRIVERS**

Line	Budget Drivers	Amount of Increase	Increase to Total Budget
<b><u>Increases:</u></b>			
	Net Salary/Benefits - includes the following increases: Add 1.0 Gifted & Talented Teacher (\$60,470) Add 1.0 Social Worker (\$106,166)*	\$ 585,671	2.90%
5340	Technical Services	\$ 2,500	0.01%
5430	Repairs	\$ 40,900	0.20%
5430	Security	\$ 26,700	0.13%
5515	Field Trips	\$ 150	0.00%
5520	Liability Insurance	\$ 1,460	0.01%
5610	General Supplies	\$ 9,400	0.05%
5611	AP Exam Fees	\$ 8,507	0.04%
5810	VHS Dues/Fees	\$ 16,500	0.08%
	Capital Projects	\$ 131,000	0.64%
	Supervision Based on ADM/Usage	\$ 230,716	1.12%
<b>Total Increases</b>		<b>\$ 1,053,504</b>	<b>5.18%</b>

*\*Note that actual increase in staffing is .5 FTE, 18/19 budget had a .5 contracted position which is being increased to a 1.0 position and moved from a contractor position to a district employee position*





Regional School District 4  
Chester – Deep River – Essex – Region 4  
Requested Budget for School Year 2019-2020

**Reductions:**

Salary/Benefits Reductions included in above increase  
Remove 2.0 Network Technicians (\$148,638)  
Remove 1.0 VR - Athletic Trainer (\$35,658)  
Remove 1.0 Library Para (\$20,438)

5322	Professional Development	\$	(2,200)	-0.01%
5330	Professional Services	\$	(19,802)	-0.10%
5412	Electricity	\$	(10,000)	-0.05%
5440	Rentals	\$	(2,813)	-0.01%
5511	ODD Transportation	\$	(64,669)	-0.31%
5560	Magnet Tuition	\$	(30,000)	-0.15%
5561	ODD Tuition	\$	(93,116)	-0.45%
5611	Instructional Supplies	\$	(8,505)	-0.04%
5626	Gasoline	\$	(350)	0.00%
5641	Textbooks	\$	(22,531)	-0.11%
5642	Library Books	\$	(2,000)	-0.01%
5730	Equipment	\$	(21,540)	-0.10%
5810	Dues/Fees	\$	(20,834)	-0.10%
	Capital Fund Transfer	\$	(20,000)	-0.10%
	Debt Reduction	\$	(215,150)	-1.05%

<b>Total Reductions</b>	<b>\$</b>	<b>(533,510)</b>	<b>-2.59%</b>
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<b>Net Impact of Increases/Reductions</b>	<b>\$</b>	<b>519,994</b>	<b>2.59%</b>
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\$ 519,994



Regional School District 4  
Chester – Deep River – Essex – Region 4  
Requested Budget for School Year 2019-2020

BY OBJECT		2017-2018 Approved Budget	2017-2018 Actual Expenses	2017-2018 Surplus (Deficit)	2018-2019 Approved Budget	2018-2019 Year-End Projection	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget	Object Description
<b>OBJECT 100 - SALARIES:</b>									
5111	Administration	538,701	548,371	(9,670)	558,180	543,666	14,514	575,530	Includes salaries of the Principals and Associate Principals for the middle and high schools.
5112	Department Coordinators Salary	77,634	69,366	8,268	71,476	71,476	-	76,112	Contractual stipends for teachers in the Department Coordinator position.
5113	Teacher Salary	6,591,761	6,580,760	11,001	6,404,686	6,242,092	162,594	6,658,908	Contractual salaries for teachers.
5114	Secretary Salary	344,277	344,277	-	348,716	316,337	32,379	363,416	Salaries for secretaries
5115	Custodian Salary	660,902	660,902	-	655,812	649,898	5,914	648,990	Salaries for custodians and Bldg & Grounds Director
5116	Nurse Salary	106,742	106,742	-	101,452	101,635	(183)	107,538	Salaries for nurses.
5119	Para-Educator Salary	594,785	594,785	-	635,460	598,105	37,355	713,149	Wages for para-educators.
5120	Network Technician Salary	95,725	102,534	(6,809)	96,808	91,469	5,339	-	Salary for network technicians.
5121	Expert / Master Teacher Salary	30,000	30,000	-	30,000	-	30,000	-	Contractual stipends for teachers in the Expert/Master teacher position.
5123	Substitute Teacher	70,000	92,414	(22,414)	120,000	120,000	-	120,000	Daily rate of \$80 non-cert/\$85 certified for the anticipated annual number of substitute days.
5124	Substitute Secty / Para-ed / Custodian	7,000	2,100	4,900	7,000	7,000	-	7,000	To provide coverage for when secretaries, para-educators, and custodians are absent.
5130	Athletic Trainer Salary	35,658	36,341	(683)	35,658	35,658	-	-	Salary for athletic trainer.
5133	Coach / Mentor / Extra-Curricular	415,453	422,643	(7,190)	421,996	421,881	115	432,580	Reflects expenses for contractual stipends for mentors, team leaders, extra-curricular advisors, and athletic coaches.
5134	Secretary OT / BOE Clerk Salary	1,000	1,100	(100)	1,000	1,000	-	1,000	Reflects the cost of overtime for the school secretaries and the clerk for the BOE.
5135	Custodian Overtime	27,000	23,000	4,000	27,000	27,000	-	27,000	Covers custodians for emergency snow removal, repairs, etc
5190	Bldg Rental Reimb.	3,000	3,000	-	3,000	377	2,623	3,000	Costs associated with coverage for events when building is rented.
5198	Supervision District Salary	876,911	876,911	-	876,726	876,726	-	1,034,933	Region #4's proportionate share of Supervision District Salaries
<b>TOTAL SALARIES</b>		<b>10,476,549</b>	<b>10,495,246</b>	<b>(18,697)</b>	<b>10,394,970</b>	<b>10,104,320</b>	<b>290,650</b>	<b>10,769,156</b>	
<b>OBJECT 200 - EMPLOYEE BENEFITS:</b>									
5210	Health Insurance	1,864,425	1,864,425	-	1,917,331	1,917,331	-	2,327,783	To provide contractual health insurance to employees.
5214	Life Insurance	11,417	11,417	-	11,719	11,719	-	11,577	To provide contractual life insurance to employees.
5222	MERF	151,877	151,877	-	158,913	158,913	-	154,115	Non-certified pension plan is based on expected eligible staffing.
5223	FICA/Medicare	286,459	276,459	10,000	279,891	279,891	-	283,801	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	5,000	951	4,049	63,500	63,500	-	63,500	Estimated expense based on potential claims.
5260	Worker's Compensation	66,411	68,184	(1,773)	106,030	70,223	35,807	72,300	Premium payments, required by statute, for all employees.
5291	Annuities	22,680	22,680	-	21,180	26,680	(5,500)	15,180	Contractual contributions to annuity contracts for para-educators and administrators.
5298	Supervision District Fringe Benefits	294,855	294,855	-	268,241	268,241	-	326,667	Region #4's proportionate share of Supervision District Benefits
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>2,703,124</b>	<b>2,690,848</b>	<b>12,276</b>	<b>2,826,805</b>	<b>2,796,498</b>	<b>30,307</b>	<b>3,254,923</b>	
<b>OBJECT 300 - PURCHASED &amp; TECHNICAL SERVICES:</b>									
5321	Purchased Services								
2410	Principals Office	2,650	1,650	1,000	2,650	2,325	325	2,650	To provide services for chemical waste removal.
2901	National Honor Society	2,000	535	1,465	2,000	2,000	-	2,000	To provide funds for the National Honor Society for purchased services





Regional School District 4  
Chester – Deep River – Essex – Region 4  
Requested Budget for School Year 2019-2020

BY OBJECT		2017-2018 Approved Budget	2017-2018 Actual Expenses	2017-2018 Surplus (Deficit)	2018-2019 Approved Budget	2018-2019 Year-End Projection	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget	Object Description
	TOTAL PURCHASED SERVICES	4,650	2,185	2,465	4,650	4,325	325	4,650	
5322	Professional Development								
1103	English	1,400	1,400	-	1,500	165	1,335	1,500	To provide in school programs for students at John Winthrop Middle School such as Authors & Writers, Shakespeare Workshop, and "In Our Own Voice"
1190	After School Program & Assembly Speal	9,900	5,000	4,900	9,900	9,900	-	8,900	To provide for assemblies and after school programs for the middle and high school students.
2120	Assembly Program (Substance Abuse)	800	800	-	600	600	-	400	Assembly speakers directly related to substance abuse prevention.
2310	Teacher Course Reimbursement	21,480	11,935	9,545	20,000	1,920	18,080	19,000	Contractual tuition reimbursement for teachers.
	TOTAL PROFESSIONAL DEVELOPME	33,580	19,135	14,445	32,000	12,585	19,415	29,800	
5330	Other Professional Services								
1203	Homebound Instruction	38,000	40,000	(2,000)	33,000	33,000	-	33,000	To provide for homebound instruction.
1215	Special Education	78,000	97,163	(19,163)	61,200	61,200	-	52,300	To provide services and consulting for special needs students serviced in district. Also includes special education summer school and tutoring.
2134	Health	1,000	1,000	-	1,000	1,000	-	1,000	To provide for physical fees and includes Hep-B shots.
2135	Occ/Phys Therapy	8,442	8,442	-	10,342	10,342	-	9,642	To provide occupational/physical therapy for special needs students.
2310	Purchased Services	-	-	-	-	-	-	35,658	To provide funds for Athletic Trainer
2410	Principal's Office	-	-	-	45,860	45,860	-	-	Miscellaneous services.
2901	Athletics	56,000	56,000	-	56,000	56,000	-	56,000	To provide for officials for athletic events.
	TOTAL OTHER PROF. SERVICES	181,442	202,605	(21,163)	207,402	207,402	-	187,600	
5340	Technical Services								
2310	Board of Education	85,500	97,669	(12,169)	87,500	104,140	(16,640)	90,000	Audit fees, legal fees, and other professional technical services.
2600	Plant Services	26,500	26,500	-	26,500	26,500	-	26,500	Security, Constables, etc. for games and school events.
	TOTAL TECHNICAL SERVICES	112,000	124,169	(12,169)	114,000	130,640	(16,640)	116,500	
5398	Supervision District Purchased Svcs	128,782	128,782	-	134,458	134,458	-	152,071	Region #4's proportionate share of Supervision District Purchased & Technical Services
	TOTAL PURCHASED SERVICES	460,454	476,876	(16,422)	492,510	489,410	3,100	490,621	
<b>OBJECT 400 - PURCHASED PROPERTY SERVICES:</b>									
5412	Electricity	356,658	377,064	(20,406)	368,000	368,000	-	358,000	To provide electrical energy to the school.
5422	Snow Plowing	24,000	24,000	-	24,000	24,000	-	24,000	To provide for contracted snow plowing services for the schools.
5430	Repairs & Maintenance								
1105	Life Management	250	250	-	800	800	-	800	To provide repairs and maintenance for the departments equipment.
1106	Technical Education	3,000	3,000	-	3,000	3,000	-	3,000	To provide repairs and maintenance for the departments equipment.
1109	Music	1,000	1,000	-	1,000	1,000	-	1,000	To provide repairs and maintenance for the departments equipment.
1112	Science	1,000	1,000	-	1,200	1,200	-	1,200	To provide repairs and maintenance for the departments equipment.
1207	Technology	3,000	3,000	-	3,000	3,000	-	3,000	To provide repairs and maintenance for the departments equipment.





Regional School District 4  
Chester - Deep River, Connecticut - Region 4  
Requested Budget for School Year 2019-2020

BY OBJECT			2017-2018 Approved Budget	2017-2018 Actual Expenses	2017-2018 Surplus (Deficit)	2018-2019 Approved Budget	2018-2019 Year-End Projection	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget	Object Description
	2410	Principal's Office	17,000	8,000	9,000	14,000	14,000	-	14,000	General repairs & maintenance which includes maintenance on copiers, general office equipment, instructional computers, TV's, book rebinding, etc.
	2600	Plant Operations	339,269	288,387	50,882	313,269	313,269	-	339,269	To provide repairs and maintenance contracts for general building maintenance, building fire safety, communications system, heating systems, plumbing, and grounds upkeep.
	2600	Security							41,600	
	2901	Athletics	15,000	15,000	-	20,000	20,000	-	20,000	To provide repairs and maintenance for the departments equipment.
		<b>TOTAL REPAIRS &amp; MAINTENANCE</b>	<b>379,519</b>	<b>319,637</b>	<b>59,882</b>	<b>356,269</b>	<b>356,269</b>	<b>-</b>	<b>423,869</b>	
<b>5440</b>		<b>Rentals</b>								
	1190	Copiers	43,500	43,500	-	43,500	62,599	(19,099)	58,760	Copier Lease
	1207	Technology Lease	205,971	205,971	-	206,065	248,005	(41,940)	187,992	Technology Lease Program
	2410	Principal's Office	3,000	3,000	-	3,000	3,000	-	3,000	Mail Machine
	2600	Plant Operations	2,900	2,900	-	2,900	2,900	-	2,900	Rental equipment for plant operations
	2903	Graduation	5,000	5,000	-	5,000	5,000	-	5,000	Rentals for Valley Regional Graduation
		<b>TOTAL RENTALS</b>	<b>260,371</b>	<b>260,371</b>	<b>-</b>	<b>260,465</b>	<b>321,504</b>	<b>(61,039)</b>	<b>257,652</b>	
5498		Supervision District Purchased Prop Srv	14,133	14,133	-	12,363	12,363	-	21,694	Region #4's proportionate share of Supervision District Property Services
<b>TOTAL PURCHASED PROPERTY SERVICES</b>			<b>1,034,681</b>	<b>995,205</b>	<b>39,476</b>	<b>1,021,097</b>	<b>1,082,136</b>	<b>(61,039)</b>	<b>1,085,215</b>	
<b>OBJECT 500 - OTHER PURCHASED SERVICES:</b>										
5510		Transporatation Voc Ed	52,941	52,000	941	52,941	52,941	-	52,941	The cost of transportation to Vinal and Vo Ag in Middletown.
5511		Out-of-District Transportation	351,982	357,784	(5,802)	369,338	467,796	(98,458)	304,669	The estimated cost of transportation for out-of-district Special Education placements.
5515		Field Trips	10,000	7,287	2,713	10,650	10,650	-	10,800	Cost of field trips for the middle and high school programs.
5516		Athletic Transportation	53,260	50,000	3,260	53,260	53,260	-	53,260	Athletic team travel for away games and events.
5517		Late Bus	32,734	29,906	2,828	32,081	29,806	2,275	32,081	To provide transporation for students involved in after school activities.
5520		Comprehensive Insurance	114,850	112,485	2,365	118,285	111,191	7,094	119,745	Premium payments for Property and Liability Insurance as well as Scholastic Sports insurance.
5530		Communications	9,000	21,493	(12,493)	12,500	14,780	(2,280)	12,500	Cost of telephones for business, internet service is provided by the State at no cost.
5540		Advertising	500	-	500	500	500	-	500	Primarily employment advertising.
5560		Magnet & VoAg Tuition	94,244	94,244	-	94,244	50,315	43,929	64,244	Tuition Magnet & VoAg school students
5561		Out-of-District Tuition	1,604,299	1,636,034	(31,735)	1,565,279	1,495,535	69,744	1,472,163	Expected tuition for out-of-district special education placements, Summer School, and adult education.
5580		Travel & Conference	19,100	17,954	1,146	19,100	19,100	-	19,100	Each Board of Education is required to maintain a 5-year staff development plan with the State of Connecticut and must commit local dollars toward the effort. These funds provide outside consultants, instructors, in-service training, travel and conferences.
5598		Supervision District Other Purch Service	408,832	408,832	-	418,160	418,160	-	403,121	Region #4's proportionate share of Supervision District Purchased Services
<b>TOTAL OTHER PURCHASED SERVICES</b>			<b>2,751,742</b>	<b>2,788,019</b>	<b>(36,277)</b>	<b>2,746,338</b>	<b>2,724,034</b>	<b>22,304</b>	<b>2,545,124</b>	
<b>OBJECT 600 - SUPPLIES:</b>										





Regional School District 4  
Chester - Deep River, Connecticut - Region 4  
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BY OBJECT		2017-2018 Approved Budget	2017-2018 Actual Expenses	2017-2018 Surplus (Deficit)	2018-2019 Approved Budget	2018-2019 Year-End Projection	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget	Object Description
5610	General Supplies	65,630	61,630	4,000	62,020	62,020	-	71,420	To provide funds for the general office supply needs for administrative offices and other non-instructional programs in the schools
5611	Instructional Supplies								
1101	Art	19,900	19,400	500	19,240	19,240	-	18,740	To provide for all consumable materials necessary to conduct the departments program.
1102	Business	4,521	4,521	-	4,521	4,521	-	4,521	To provide for all consumable materials necessary to conduct the departments program.
1103	English	2,200	2,200	-	1,900	1,900	-	1,900	To provide for all consumable materials necessary to conduct the departments program.
1104	World Languages	1,280	1,280	-	300	300	-	300	To provide for all consumable materials necessary to conduct the departments program.
1105	Life Management	9,300	9,300	-	9,000	9,000	-	9,000	To provide for all consumable materials necessary to conduct the departments program.
1106	Technical Education	22,700	21,200	1,500	22,220	22,220	-	22,220	To provide for all consumable materials necessary to conduct the departments program.
1108	Math	6,461	6,461	-	5,910	5,910	-	5,910	To provide for all consumable materials necessary to conduct the departments program.
1109	Music	6,510	6,510	-	6,610	6,610	-	6,610	To provide for all consumable materials necessary to conduct the departments program.
1110	Physical Ed/Health	1,700	1,700	-	1,700	1,700	-	1,700	To provide for all consumable materials necessary to conduct the departments program.
1111	Reading	3,100	3,100	-	2,500	2,500	-	2,500	To provide for all consumable materials necessary to conduct the departments program.
1112	Science	12,100	12,100	-	11,535	11,535	-	11,530	To provide for all consumable materials necessary to conduct the departments program.
1113	Social Studies	1,010	1,010	-	1,410	1,410	-	1,410	To provide for all consumable materials necessary to conduct the departments program.
1114	Computer Education	1,400	1,400	-	800	800	-	800	To provide for all consumable materials necessary to conduct the departments program.
1190	Other Education	31,660	25,000	6,660	31,900	31,900	-	31,900	To provide for all consumable materials necessary to conduct the departments program.
1207	Technology Services	24,208	24,208	-	22,900	22,900	-	22,900	To provide for all consumable materials necessary to conduct the departments program.
1210	Gifted & Talented	3,000	3,000	-	3,000	3,000	-	3,000	To provide for all consumable materials necessary to conduct the departments program.
1215	Special Education	10,740	10,740	-	12,918	12,918	-	12,918	To provide for all consumable materials necessary to conduct the departments program.
1220	Social Development	1,500	1,500	-	1,000	1,000	-	1,000	To provide for all consumable materials necessary to conduct the departments program.
2113	Social Worker	200	200	-	200	200	-	200	To provide for all consumable materials necessary to conduct the departments program.
2120	Guidance & Testing	11,000	11,000	-	10,400	10,400	-		To provide for all consumable materials necessary to conduct the departments program.
	AP Exams				-	-		8,507	
	ECE Exams				-	-		-	
	IB Exams							-	
	Guidance Supplies				-			2,400	
2134	Health	130	130	-	130	130	-	130	To provide for all consumable materials necessary to conduct the departments program.
2222	Library	7,950	6,610	1,340	7,153	7,153	-	7,153	To provide for all consumable materials necessary to conduct the departments program.





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BY OBJECT			2017-2018 Approved Budget	2017-2018 Actual Expenses	2017-2018 Surplus (Deficit)	2018-2019 Approved Budget	2018-2019 Year-End Projection	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget	Object Description
	2223	Audio Visual/Tech Services	7,860	7,860	-	7,485	7,485	-	7,485	To provide for all consumable materials necessary to conduct the departments program. Includes supplies for TV studio.
	2410	Principal's Office	2,400	2,400	-	2,400	2,400	-	2,400	To provide for all consumable materials necessary to conduct the departments program.
	2901	Athletics	37,700	37,700	-	37,365	37,365	-	37,365	To provide for all consumable materials necessary to conduct the departments program.
		<b>TOTAL INSTRUCTIONAL SUPPLIES</b>	<b>230,530</b>	<b>220,530</b>	<b>10,000</b>	<b>224,497</b>	<b>224,497</b>	<b>-</b>	<b>224,499</b>	
5613		Maintenance Supplies	40,500	41,887	(1,387)	38,500	38,500	-	38,500	Maintenance and custodial supplies for the middle and high school, includes waxes, cleaners, etc.
5623		Bottled Gas	500	500	-	500	500	-	500	Bottled gas for the high school.
5624		Heating Fuel	159,200	159,200	-	159,200	159,200	-	159,200	Based on expected fuel oil consumption of 30,000 gal. @ JW & 50,000 @ VR @ \$1.99 per gallon.
5626		Gasoline	1,500	1,000	500	1,250	1,250	-	900	Gasoline for equipment.
5641		<b>Textbooks &amp; Workbooks</b>								
	1101	Art	600	600	-	600	600	-	600	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
	1102	Business	4,859	4,859	-	4,859	4,859	-	4,859	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
	1103	English	7,873	6,873	1,000	7,503	7,503	-	7,494	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
	1104	World Languages	879	879	-	879	879	-	870	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
	1105	Life Management	200	200	-	200	200	-	200	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
	1106	Technical Education	1,800	1,800	-	-	-	-	-	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
	1108	Math	10,690	10,690	-	11,785	11,785	-	3,400	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
	1109	Music	1,600	1,600	-	1,600	1,600	-	1,600	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
	1112	Science	5,112	5,111	1	3,715	3,715	-	3,425	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
	1113	Social Studies	6,743	6,743	-	21,750	21,750	-	5,817	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
	1114	Computer Education	-	-	-	-	-	-	875	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
	1190	Other Instruction	5,000	3,450	1,550	12,705	12,705	-	12,705	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
	1210	Gifted & Talented	500	500	-	500	500	-	500	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
	1215	Special Education	3,000	3,000	-	5,429	5,429	-	6,650	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
	2120	Guidance	1,150	1,000	150	800	800	-	800	Purchase of new and replacement textbooks and supporting materials for instruction for the department's program.
		<b>TOTAL TEXTBOOKS &amp; WORKBOOKS</b>	<b>50,006</b>	<b>47,305</b>	<b>2,701</b>	<b>72,325</b>	<b>72,325</b>	<b>-</b>	<b>49,795</b>	
5642		Library & Professional Books	21,500	21,500	-	20,051	20,051	-	18,051	New and replacement books, magazines and professional materials





Regional School District 4  
Chester – Deep River – Essex – Region 4  
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BY OBJECT		2017-2018 Approved Budget	2017-2018 Actual Expenses	2017-2018 Surplus (Deficit)	2018-2019 Approved Budget	2018-2019 Year-End Projection	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget	Object Description
5698	Supervision District Supplies	59,585	59,585	-	56,655	56,655	-	58,736	Region #4's proportionate share of Supervision District Supplies
<b>TOTAL SUPPLIES</b>		<b>628,951</b>	<b>613,137</b>	<b>15,814</b>	<b>634,998</b>	<b>634,998</b>	<b>0</b>	<b>621,601</b>	
<b>OBJECT 700 - PROPERTY:</b>									
5730	Equipment								
1103	English	-	-	-	300	300	-	300	Purchase of new and replacement equipment and furniture for the english department.
1106	Technical Education	5,800	5,800	-	3,500	3,500	-	-	Purchase of new and replacement equipment and furniture for the tech ed. department.
1109	Music	-	-	-	4,100	4,100	-	3,210	Purchase of new and replacement equipment and furniture for the music department.
1215	Special Education	-	-	-	2,600	2,600	-	2,600	Purchase of new and replacement equipment and furniture for the special education department.
2600	Plant Operations	30,000	27,873	2,127	29,000	29,000	-	-	Purchase of new and replacement equipment and furniture for classrooms and plant operations.
2600	Café							11,850	Equipment for food service operation.
	<b>TOTAL EQUIPMENT</b>	<b>35,800</b>	<b>33,673</b>	<b>2,127</b>	<b>39,500</b>	<b>39,500</b>	<b>-</b>	<b>17,960</b>	
5798	Supervision District Equipment	-	-	-	-	-	-	-	Region #4's proportionate share of Supervision District Equipment
<b>TOTAL EQUIPMENT</b>		<b>35,800</b>	<b>33,673</b>	<b>2,127</b>	<b>39,500</b>	<b>39,500</b>	<b>0</b>	<b>17,960</b>	
<b>OBJECT 800 - OTHER OBJECTS:</b>									
5810	Dues & Fees								
1101	Art	620	620	-	620	620	-	620	To provide for school dues and program registration fees.
1102	Business	-	-	-	-	-	-	-	To provide for school dues and program registration fees.
1103	English	365	365	-	365	365	-	365	To provide for school dues and program registration fees.
1104	World Languages	500	500	-	890	890	-	500	To provide for school dues and program registration fees.
1106	Technical Education	375	375	-	375	375	-	375	To provide for school dues and program registration fees.
1109	Music	6,450	6,450	-	6,450	6,450	-	6,450	To provide for school dues and program registration fees.
1112	Science	-	-	-	120	120	-	120	To provide for school dues and program registration fees.
1113	Social Studies	492	492	-	492	492	-	492	To provide for school dues and program registration fees.
1210	Gifted & Talented	100	100	-	1,000	1,000	-	1,000	To provide for school dues and program registration fees.
1215	Special Education	350	350	-	350	350	-	350	To provide for school dues and program registration fees.
2120	Guidance	735	735	-	740	740	-	740	To provide for school dues and program registration fees.
2222	Library	17,592	17,592	-	16,844	16,844	-	5,100	To provide for school dues and program registration fees.
2310	BOE	4,726	4,726	-	2,499	4,782	(2,283)	2,499	To provide for school dues and program registration fees.
2410	Principals Office	19,330	12,155	7,175	19,330	20,539	(1,209)	19,330	To provide for school dues and program registration fees.
2600	Plant Operations	1,012	1,012	-	450	450	-	450	To provide for school dues and program registration fees.
2901	Athletics	16,710	16,710	-	21,235	21,235	-	16,935	To provide for school dues and program registration fees.
2908	Virtual High School	16,500	16,500	-	16,500	16,500	-	16,500	To provide for fees for Virtual High School program.
2908	IB Program							12,100	
	<b>TOTAL DUES &amp; FEES</b>	<b>85,857</b>	<b>78,682</b>	<b>7,175</b>	<b>88,260</b>	<b>91,752</b>	<b>(3,492)</b>	<b>83,926</b>	
5930	Transfers Out								
3100	Cafeteria Subsidy	125,000	125,000	-	100,000	100,000	-	100,000	Funding of the cafeteria program
3200	Capital Reserve Fund	15,000	15,000	-	20,000	20,000	-	-	Funding of the capital fund for future capital projects
3200	Capital Projects							131,000	Projects to be completed in current fiscal year



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 Chester – Deep River – Essex – Region 4  
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BY OBJECT			2017-2018 Approved Budget	2017-2018 Actual Expenses	2017-2018 Surplus (Deficit)	2018-2019 Approved Budget	2018-2019 Year-End Projection	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget	Object Description
	3100	Contingency/Emergency							-	
		TOTAL TRANSFERS OUT	140,000	140,000	-	120,000	120,000	-	231,000	
5898		Supervision District Other Objects	4,633	4,633	-	4,828	4,828	-	4,925	Region #4's proportionate share of Supervision District
TOTAL OTHER OBJECTS			230,490	223,315	7,175	213,088	216,580	(3,492)	319,851	
		TOTAL	18,321,791	18,316,319	5,472	18,369,306	18,087,474	281,832	19,104,450	
		GRAND TOTAL	18,321,791	18,316,319	5,472	18,369,306	18,087,474	281,832	19,104,450	
		Debt Service	1,741,275	1,741,275	1,683,375	1,683,375	1,683,375	0	1,468,225	
		Total Expenditures	20,063,066	20,057,594	1,688,847	20,052,681	19,770,849	281,832	20,572,675	\$ Over 18/19 Budget 519,994 2.59%
		Revenues	500,338	337,866	249,487	249,487	249,487	0	249,487	
		Net Billings to Town	19,562,728	19,719,728	1,439,360	19,803,194	19,521,362 ★	281,832	20,323,188	
							★ Note: per BOE Policy 3160, all surplus funds will be returned to the towns per ADM			





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 Chester – Deep River, N.J. – Region 4  
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### JWMS STAFFING ANALYSIS

		17-18 Approved	18-19 Approved	18-19 Approved	19-20 Requested	Adjustments
<b>REGION 4 FUNDED</b>						
<b><u>Position Description</u></b>						
5111	Administration	1.8	1.8	1.8	1.8	0.0
5113	Teachers					
	Art	1.0	1.0	1.0	1.0	0.0
	English/Language Arts	5.0	4.0	4.0	4.0	0.0
	Foreign Languages	2.0	1.8	1.8	1.8	0.0
	Life Management	1.0	0.8	0.8	0.8	0.0
	Technical Education	1.0	0.8	0.8	0.8	0.0
	Mathematics	4.0	3.0	3.0	3.0	0.0
	Music	1.0	1.0	1.0	1.0	0.0
	Physical Education	2.0	2.0	2.0	2.0	0.0
	Science	4.0	3.0	3.0	3.0	0.0
	Social Studies	4.0	3.0	3.0	3.0	0.0
	Computer Education	1.0	1.0	1.0	1.0	0.0
	Gifted & Talented	0.0	0.0	0.0	0.5	0.5
	Reading	1.0	0.5	0.5	0.5	0.0
	Special Education	5.0	5.0	5.0	5.0	0.0
	Social Worker	0.4	0.4	0.4	0.4	0.0
	Psychologist	1.0	1.0	1.0	1.0	0.0
	Speech Pathologist	0.4	0.4	0.4	0.4	0.0
	Guidance	2.0	2.0	2.0	2.0	0.0
	Library Media Specialist	1.0	1.0	1.0	1.0	0.0
	<b>Total Teachers</b>	<b>36.8</b>	<b>31.7</b>	<b>31.7</b>	<b>32.2</b>	<b>0.5</b>
5114	Secretaries	2.0	2.0	2.0	2.00	0.00
5115	Custodians/Maintenance	4.90	4.90	4.90	4.90	0.0
5116	Nurse	1.0	1.0	1.0	1.0	0.0



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### JWMS STAFFING ANALYSIS

	17-18 Approved	18-19 Approved	18-19 Approved	19-20 Requested	Adjustments
<b>5119 Para-educators / Teacher Assistant</b>					
Special Education	8.0	8.0	8.0	8.0	0.0
Regular Education	0.0	0.0	0.0	0.0	0.0
Library	1.0	1.0	1.0	0.0	-1.0
<b>Total Para-educators/Teacher Asst</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>8.0</b>	<b>-1.0</b>
<b>5120 Network Technicians</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>-1.0</b>
<b>TOTAL LOCAL FUNDED</b>	<b>56.50</b>	<b>51.40</b>	<b>51.40</b>	<b>49.90</b>	<b>-1.50</b>

### GRANT FUNDED

#### Position Description

<b>5119 Para-educators / Teacher Assistant</b>					
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
Social Worker	0.0	0.0	0.0	0.0	0.0
<b>TOTAL GRANT FUNDED</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>0.0</b>

### SUPERVISION FUNDED

#### Position Description

<b>5113 Teachers</b>					
Gifted & Talented	0.40	0.40	0.40	0.00	-0.4
Psychologist	0.30	0.30	0.30	0.30	0.0
Occupational Therapist	0.20	0.20	0.20	0.20	0.0
Speech Pathologist	0.00	0.00	0.00	0.00	0.0
<b>5120 Network Technician</b>			1.00	1.00	1.0
<b>TOTAL SUPERVISION FUNDED</b>	<b>0.90</b>	<b>0.90</b>	<b>1.90</b>	<b>1.50</b>	<b>1.0</b>



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### VRHS STAFFING ANALYSIS

		17-18 Approved	18-19 Approved	18-19 Approved	19-20 Requested	Adjustments
<b>REGION 4 FUNDED</b>						
<b><u>Position Description</u></b>						
5111	Administration	2.00	2.00	2.00	2.00	0.00
5113	Teachers					
	Art	2.00	2.00	2.00	2.00	0.00
	Business	2.00	2.00	2.00	2.00	0.00
	English/Language Arts	7.00	7.00	7.00	7.00	0.00
	Foreign Languages	4.00	4.00	4.00	4.00	0.00
	Life Management	0.50	0.50	0.50	1.00	0.50
	Technical Education	3.00	3.00	3.00	3.00	0.00
	Mathematics	6.00	6.00	6.00	6.00	0.00
	Music	2.00	2.00	2.00	2.00	0.00
	Physical Education/Health	3.50	3.50	3.50	3.00	-0.50
	Science	6.00	6.00	6.00	6.00	0.00
	Social Studies (5 FT, 1PT)	5.50	5.50	5.50	5.50	0.00
	Gifted & Talented	0.00	0.00	0.00	0.50	0.50
	Special Education	7.00	7.00	7.00	7.00	0.00
	Social Worker	1.00	1.00	1.00	1.50	0.50
	Speech Pathologist	0.60	0.60	0.60	0.60	0.00
	Guidance	3.00	3.00	3.00	3.00	0.00
	Library Media Specialist	1.00	1.00	1.00	1.00	0.00
	<b>Total Teachers</b>	<b>54.10</b>	<b>54.10</b>	<b>54.10</b>	<b>55.10</b>	<b>1.00</b>
5114	Secretaries (1 - 12 Month, 4 - 10 Month, 1 PT)	4.60	4.60	4.60	4.60	0.00
5115	Custodians/Maintenance	5.60	5.60	5.60	5.60	0.00



Regional School District 4  
Chester – Deep Park – Essex  
Requested Budget for School Year 2019-2020

5116	Nurse	1.00	1.00	1.00	1.00	0.00
5119	Para-educators / Teacher Assistant					
	Special Education	12.00	12.00	12.00	12.00	0.00
	Regular Education	0.00	0.00	0.00	0.00	0.00
	Security	2.00	2.00	2.00	2.00	0.00
	Library	1.00	1.00	1.00	1.00	0.00
	<b>Total Para-educators/Teacher Asst</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>
5120	Network Technicians	1.00	1.00	1.00	0.00	-1.00
<b>TOTAL LOCAL FUNDED</b>		<b>83.30</b>	<b>83.30</b>	<b>83.30</b>	<b>83.30</b>	<b>0.00</b>

**GRANT FUNDED**

Position Description

5113	Special Education Teacher	0.00	0.00	0.00	0.00	0.00
5119	Para-educators / Teacher Assistant					
	Special Education	1.00	1.00	1.00	1.00	0.00
	Tutorial - Remedial Reading	0.50	0.50	0.50	0.50	0.00
	<b>TOTAL GRANT FUNDED</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>

**SUPERVISION FUNDED**

Position Description

5113	Teachers					
	Gifted & Talented	0.40	0.40	0.40	0.00	-0.40
	Psychologist	0.30	0.30	0.30	0.30	0.00
	Speech Pathologist	0.00	0.00	0.00	0.00	0.00
5120	Network Technicians			1.00	1.00	1.00
	<b>TOTAL SUPERVISION FUNDED</b>	<b>0.70</b>	<b>0.70</b>	<b>1.70</b>	<b>1.30</b>	<b>1.00</b>



Regional School District #4  
 Chester - Deep River - Essex - Region 4  
 Requested Budget for School Year 2019-20  
 RECAP

EXPENSES:		Approved Budget	Requested Budget	\$\$\$	%%%
Object Category	Object Description	2018-19	2019-20	Change	Change
100	Salaries	\$10,394,970	\$10,769,156	\$374,186	3.47%
200	Employee Benefits	2,826,805	3,254,923	\$428,118	13.15%
300	Purchased Services	492,510	490,621	-\$1,889	-0.39%
400	Purchased Property Services	1,021,097	1,085,215	\$64,118	5.91%
500	Other Purchased Services	2,746,338	2,545,124	-\$201,214	-7.91%
600	Supplies	634,998	621,601	-\$13,398	-2.16%
700	Property	39,500	17,960	-\$21,540	-119.93%
800	Other Objects	213,088	88,851	-\$124,237	-139.83%
TOTAL		\$18,369,306	\$18,873,450	\$504,144	2.67%

**TRANSFERS/CAPITAL**

930	Cafeteria Subsidy	100,000	100,000	\$0	0.0%
930	Capital Projects for 19/20		120,000	\$120,000	100.0%
930	Capital Fund - Future Projects	20,000	11,000	-\$9,000	-81.8%
930	Emergency/Contingency	0	0	\$0	#DIV/0!
TOTAL DEBT SERVICE		120,000	231,000	\$111,000	48.1%

**REVENUE:**

Total Anticipated Revenue	249,487	249,487	\$0	0.00%
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NET EXPENSES (Expenses less Revenue)	\$18,119,819	\$18,854,963	\$735,144	3.90%
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**DEBT SERVICE:**

910	Debt Reduction (interest/principal)	1,683,375	1,468,225	-\$215,150	-14.65%
TOTAL DEBT SERVICE		1,683,375	1,468,225	-\$215,150	-14.65%

TOTAL NET BILLINGS TO TOWNS	\$19,803,194	\$20,323,188	\$519,994	2.56%
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**TOTAL FUNDING REQUIRED OF TOWNS:**

TOWN'S SHARE OF ADM*	2018-19	2019-20	Change	Change
CHESTER	4,469,581	4,857,242	\$387,661	8.67%
DEEP RIVER	6,683,578	7,131,407	\$447,829	6.70%
ESSEX	8,650,035	8,334,539	-\$315,496	-3.65%
TOTAL	19,803,194	20,323,188	\$519,994	2.63%



# SECTION F

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## BUDGET METRICS

# BUDGET METRICS

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Town government departments identified performance metrics which measure their activities and performance. Where possible, three to five years of history was provided. This historical data could then be charted in a meaningful way to provide our taxpayers with a visual representation of a number of important indicators of performance. Not all critical governmental services can be quantified and the metrics provided are not all inclusive. Nonetheless, we hope these metrics are informative.

## **Contents:**

Town Clerk	Conveyance Tax and Town Clerk Fees
Building Department	Construction Value/Building Permit Fees/Permits Issued
Finance Department	Historical Town Government Budget by Expenditure Type
Finance Department	Unassigned Fund Balance
WPCA	Annual Septic Tank Pump outs
Health Department	Permits/Inspections/Plan Reviews
Essex Transfer Station	MSW Tonnage Reports
Essex Transfer Station	Recyclables – Single Stream Tonnage Reports
Recreation Programs	Historic Participation by Program
RST / Police Services	Calls for Service
Assessor	Historical Gross Grand List
Tax Collector	Total Levy and Collection Rates

CERC Town Profile 2016

## **Regional:**

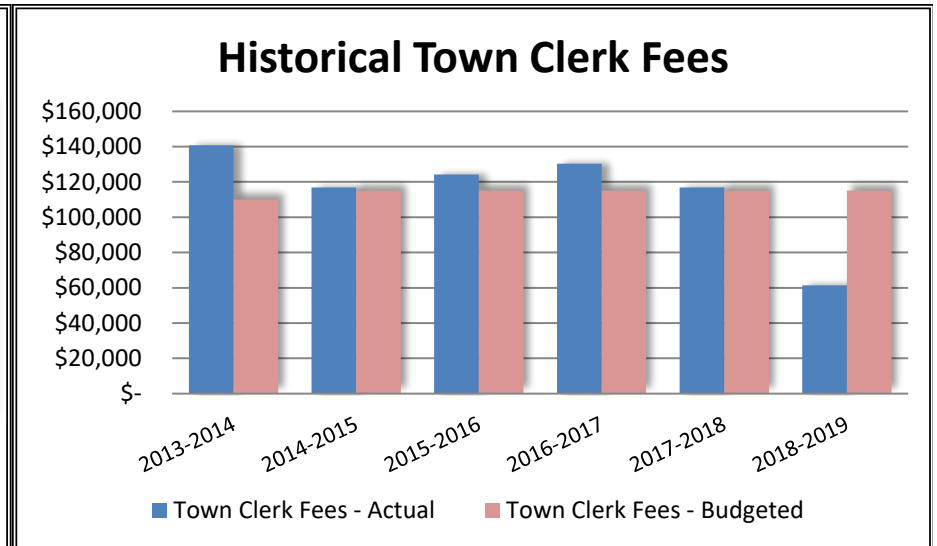
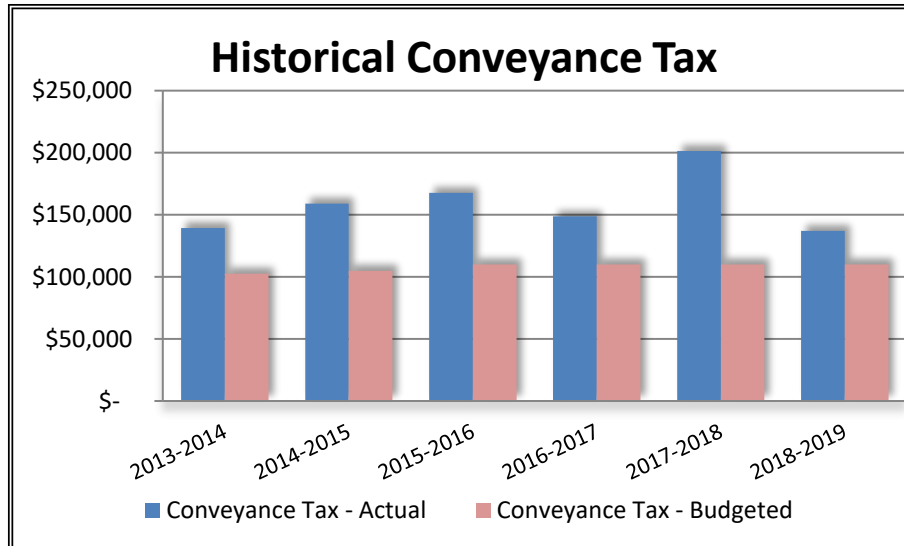
Net Grand List FY 2015-2016 – River COG municipalities  
Actual Mill Rate FY 2015-2016 – River COG municipalities  
Equalized Mill Rate FY 2015-2016 – River COG municipalities  
Property Tax Revenue as % of Total Tax Revenue – River COG municipalities  
Debt per Capita – River COG municipalities  
Estimated Population – River COG municipalities  
Median Age – River COG municipalities

## **Town Clerk**

### **Conveyance Tax and Town Clerk Fees**

Conveyance Tax is paid by the seller when title to real property is transferred. There are two conveyance taxes to be paid, one to the state and one to the municipality where the property is located. The municipal conveyance tax rate for Essex is .25% of the sales amount. Due to its direct relationship to real estate sales, this revenue source tends to fluctuate with the economy. Town Clerk Fees represent those fees collected by the Town Clerks office for a variety of items/services. Fees include marriage licenses, birth and death certificates and fees for document recordings.

<b>Description</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>
Conveyance Tax - Budgeted	\$ 102,500	\$ 105,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
Conveyance Tax - Actual	\$ 139,396	\$ 159,075	\$ 167,615	\$ 148,647	\$ 201,367	\$ 136,988
Town Clerk Fees - Budgeted	\$ 110,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000
Town Clerk Fees - Actual	\$ 140,810	\$ 116,850	\$ 124,125	\$ 130,311	\$ 116,850	\$ 61,409



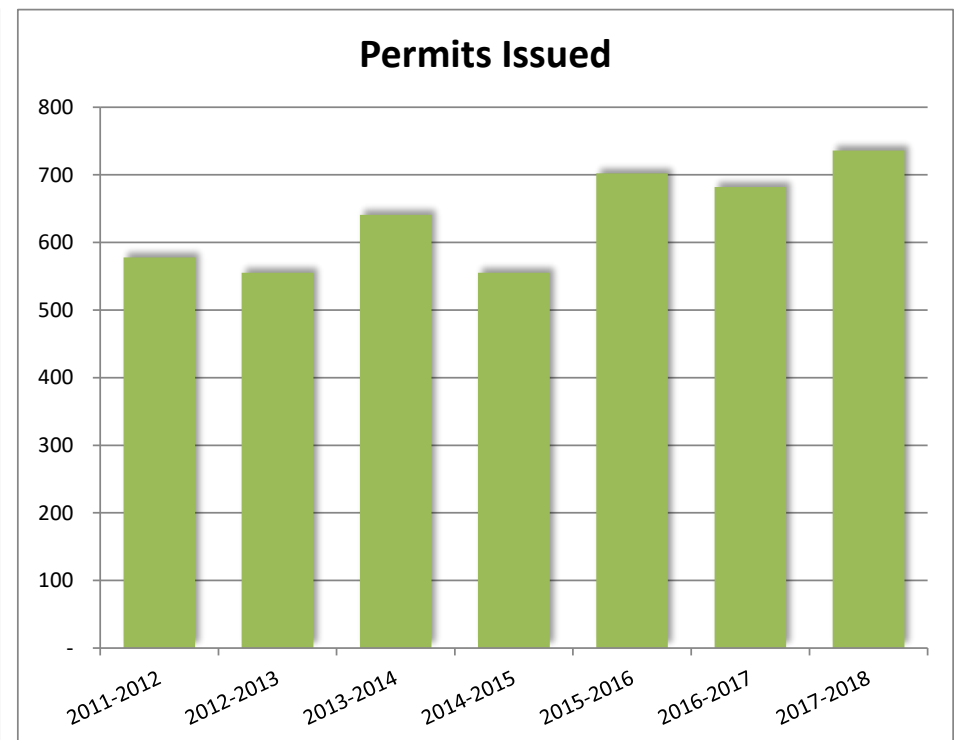
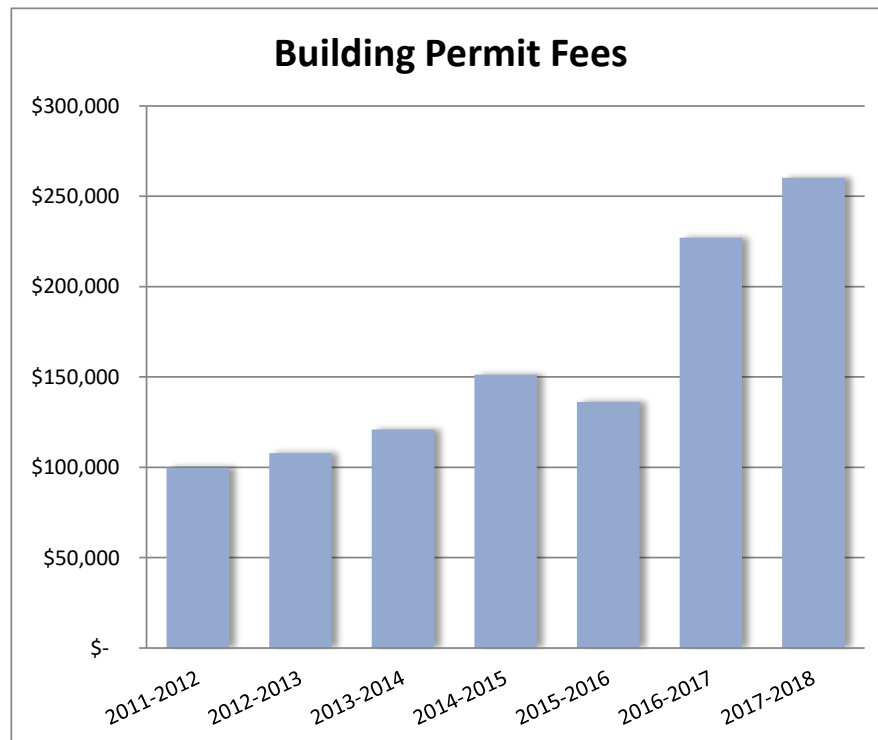
(Note: 2018-2019 Actual figures reflect the fiscal year to-date as of 12/31/18)



## Building Department Construction Value / Building Permit Fees / Permits Issued

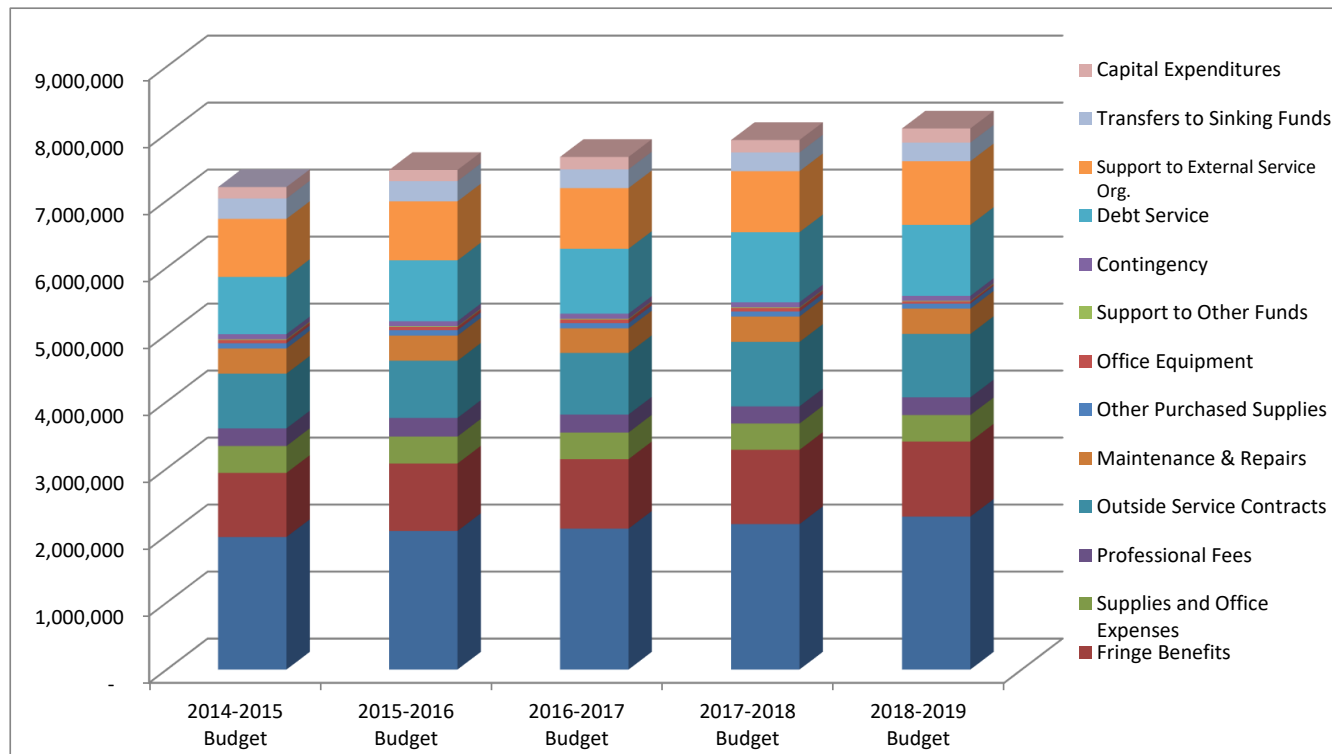
Metrics in the Building Department also tend to follow the general economy. The charts below reflect the slow recovery in construction value in Essex with fiscal year 2016-2017 showing the department's highest dollar value since FY 2006-2007, and a new high for number of permits issued, while FY the number of permits might reflect a high level of activity but smaller dollar-volume projects. Fiscal year 2018-2019 is currently on track to be the highest permit volume that we have on record (projection = 782 permits)

Description	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Construction Value	\$ 9,384,873	\$ 10,118,507	\$ 11,753,719	\$ 16,321,741	\$ 16,518,171	\$ 23,394,464	\$ 25,426,479
Building Permit Fees	\$ 99,903	\$ 107,840	\$ 120,880	\$ 151,350	\$ 136,158	\$ 227,077	\$ 260,300
Permits Issued	578	555	641	555	702	682	736



## Finance Department Historical Town Government Budget by Expenditure Type

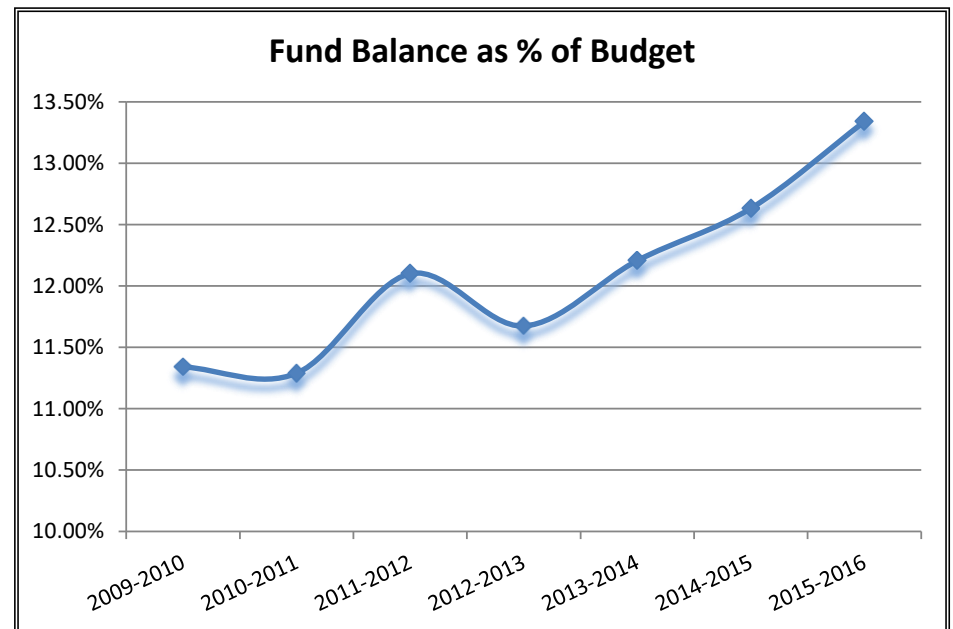
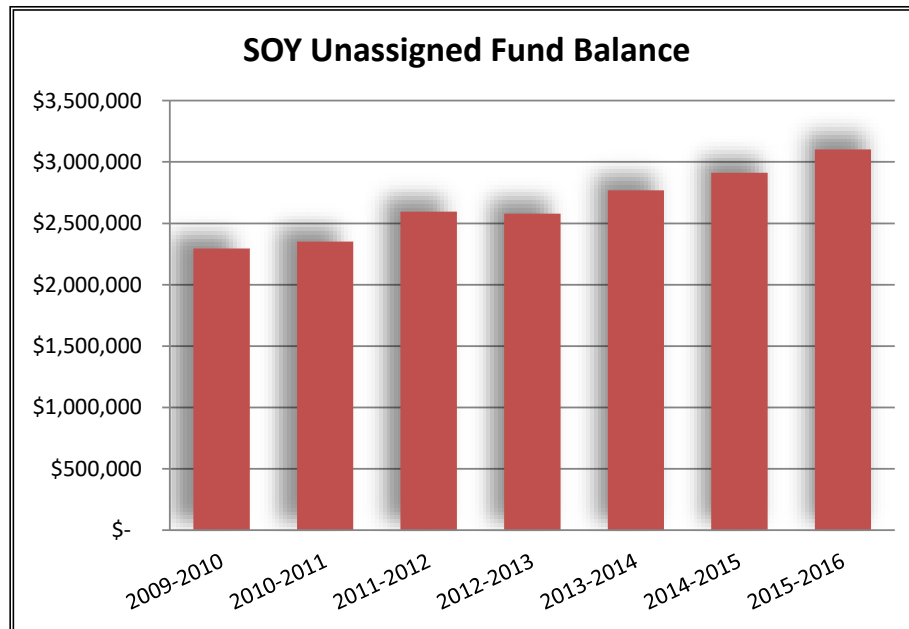
Description	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
Salaries	1,978,615	2,068,313	2,102,653	2,171,350	2,282,038
Fringe Benefits	957,026	1,006,735	1,037,500	1,108,041	1,122,023
Supplies and Office Expenses	400,714	401,905	397,658	392,542	393,934
Professional Fees	263,381	279,075	268,799	256,665	265,238
Outside Service Contracts	817,583	853,509	919,025	962,304	946,249
Maintenance & Repairs	374,835	375,585	367,310	378,210	377,860
Other Purchased Supplies	78,650	79,650	77,650	74,650	74,650
Office Equipment	48,600	49,100	55,600	52,600	30,600
Support to Other Funds	11,000	10,000	10,000	10,000	10,000
Contingency	75,000	75,000	75,000	75,000	75,000
Debt Service	854,369	908,881	968,956	1,046,256	1,060,151
Support to External Service Org.	866,914	880,510	906,490	911,275	949,760
Transfers to Sinking Funds	304,500	302,500	279,000	279,000	277,500
Capital Expenditures	170,974	165,925	186,000	186,000	211,000
<b>Total FY Budget</b>	<b>\$ 7,202,161</b>	<b>\$ 7,456,688</b>	<b>\$ 7,651,641</b>	<b>\$ 7,903,893</b>	<b>\$ 8,076,003</b>



## Finance Department Unassigned Fund Balance

Unassigned Fund Balance represents that portion of the Town's financial resources that are in excess to its liabilities and commitments. These amounts can serve as a cushion against unanticipated circumstances, such as revenue shortfalls or major unexpected expenses. They are also a resource that can allow the Town, with appropriate approvals, to take advantage of unexpected and unbudgeted opportunities. The Board of Finance has established a fund balance policy with a recommended/target Start of Year (SOY) unassigned fund balance in the range of 10% to 14% of fiscal year budgeted expenditures.

Description	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Total FY Budget	\$ 20,243,320	\$ 20,832,730	\$ 21,441,753	\$ 22,090,118	\$ 22,684,150	\$ 23,056,963	\$ 23,251,936
SOY Unassigned Fund Balance	\$ 2,295,819	\$ 2,351,815	\$ 2,594,476	\$ 2,578,818	\$ 2,769,036	\$ 2,912,653	\$ 3,101,610
Fund Balance as % of Budget	11.34%	11.29%	12.10%	11.67%	12.21%	12.63%	13.34%

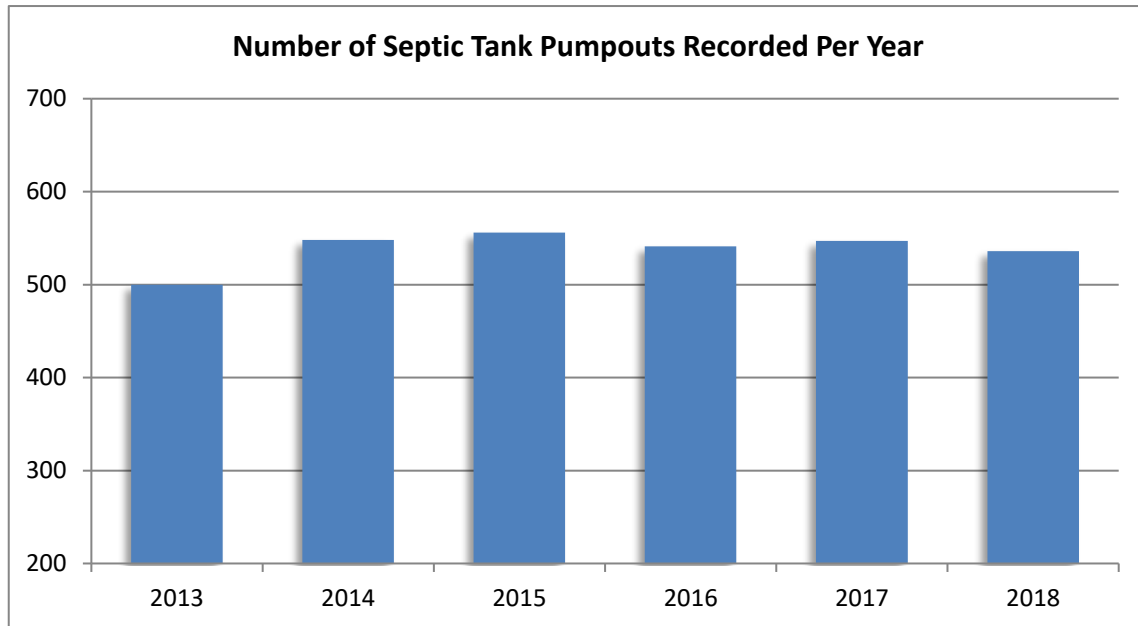


# Water Pollution Control Authority (WPCA)

## Annual Septic Tank Pumpouts

(Source: Carmody Report - Systems Serviced-Pump Reports)

	2013	2014	2015	2016	2017	2018
Total pumpouts recorded as of Dec 31	500	548	556	541	547	536



With nearly 3,000 small onsite septic systems in Town, an essential component of the Town's Sewer Avoidance Plan is the proper care & maintenance of septic systems which includes a septic tank pumpout at least once every 5 years. The graph above shows the number of septic tank pumpouts recorded to the Health Department since adopting the Wastewater Management Ordinance in 2009. The data further demonstrates residents' commitment to preventing water pollution and environmental degradation that may have a detrimental impact on the quality of the town's groundwater and surface water resources.

Connecticut General Statutes authorized Essex Water Pollution Control Authority (WPCA) to prepare a water pollution control plan and to define where sewers are to be located and where they are not. In 2009 Essex adopted a Wastewater Management Ordinance (aka. Sewer Avoidance Plan) to describe the means by which municipal programs are carried out to avoid community pollution problems and to describe any programs wherein the local Director of Health manages subsurface sewage disposal systems. Essex continues to support WPCA's sewer avoidance plan and related Wastewater Management Ordinance.



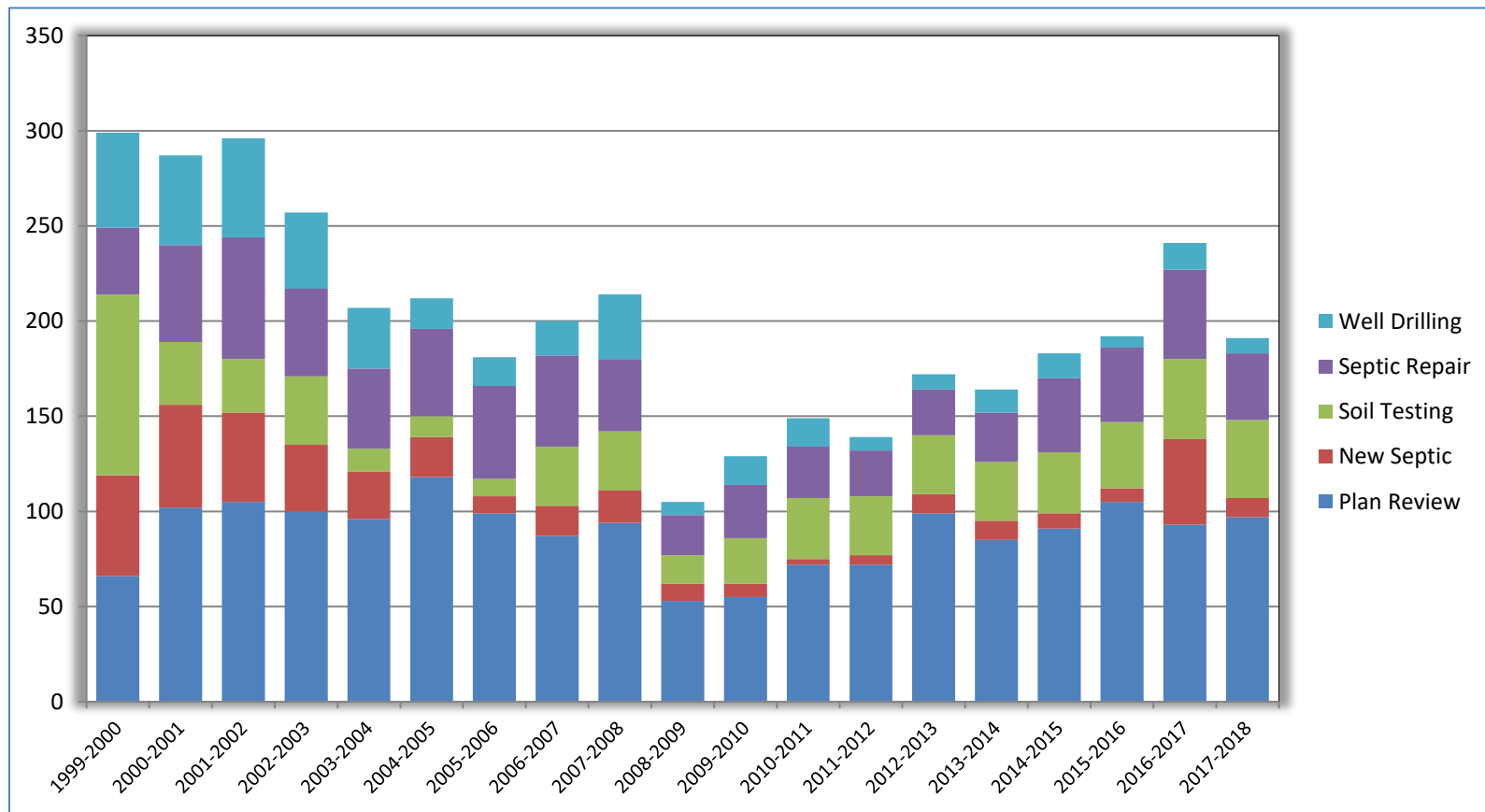
## **Health Department Permits/Inspections/Plan Reviews**

CT Public Health Code requires the local health department to review, approve, and issue permits for all plans which influence a property's on-site septic system or drinking water well.

The number of permits issued for new septic systems is strongly correlated with new construction activities in Town. In recent years, the number of permits issued for septic system repair appears to be more associated with real estate transactions (i.e. home sales) or with renovations to existing homes (i.e. home addition project or converting an existing attic/basement/garage to a habitable space) rather than with actual septic system failures.

The number of well drilling permits issued does not correlate with new construction activities because many parcels in Town are served by Public Water Supply rather than a private drinking water well.

### **PERMITS ISSUED BY HEALTH DEPARTMENT BY FISCAL YEAR**



## Town of Essex

MIRA (FKA - CRRA) TONNAGE REPORTS FOR ESSEX TRANSFER STATION

MSW HAULING

	FISCAL YEAR 2018/2019 (\$72/ton)			FISCAL YEAR 2017/2018 (\$68/ton)			FISCAL YEAR 2016/2017 (\$64/ton)			FISCAL YEAR 2015/2016 (\$62/ton)		
	TONS	# OF TICKETS	AVG. TONS	TONS	# OF TICKETS	AVG. TONS	TONS	# OF TICKETS	AVG. TONS	TONS	# OF TICKETS	AVG. TONS
July	30.03	4	7.51	29.85	4	7.46	27.93	4	6.98	36.51	5	7.30
August	37.81	5	7.56	37.17	5	7.43	35.54	5	7.11	28.88	4	7.22
September	28.43	4	7.11	28.59	4	7.15	27.67	4	6.92	34.93	5	6.99
October	34.04	5	6.81	27.01	4	6.75	27.02	4	6.76	26.63	4	6.66
November	30.45	4	7.61	36.01	5	7.20	35.30	5	7.06	27.70	4	6.93
December	26.85	4	6.71	26.69	4	6.67	28.15	4	7.04	38.57	5	7.71
January	37.16	5	7.43	34.72	5	6.94	28.20	4	7.05	28.56	4	7.14
February				25.12	4	6.28	24.77	4	6.19	17.86	3	5.95
March				26.18	7	3.74	33.00	5	6.60	31.60	5	6.32
April				27.59	5	5.52	28.18	4	7.05	26.98	4	6.75
May				35.41	6	5.90	34.52	5	6.90	28.17	4	7.04
June				30.55	4	7.64	29.48	4	7.37	34.73	5	6.95
<b>TOTAL TONS</b>	<b><u>224.77</u></b>			<b><u>364.89</u></b>			<b><u>359.76</u></b>			<b><u>361.12</u></b>		

Fiscal YTD tonnage as of January 30

2018/2019	224.77	
2017/2018	220.04	-4.73
2016/2017	209.81	-14.96
2015/2016	221.78	-2.99

## Town of Essex

MIRA (FKA - CRRA) TONNAGE REPORTS FOR ESSEX TRANSFER STATION

RECYCLABLES - SINGLE STREAM

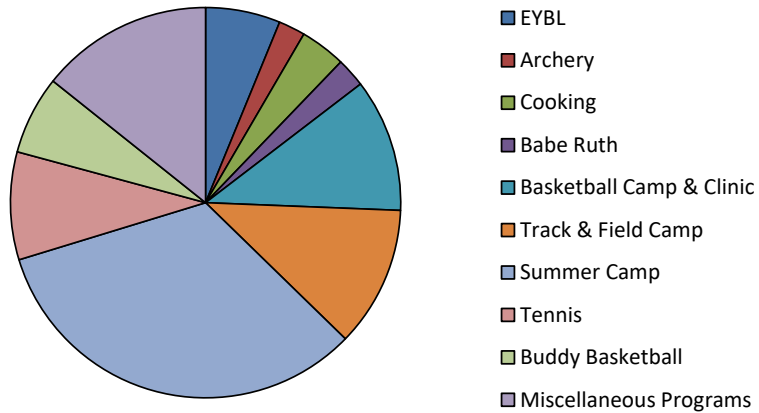
	FISCAL YEAR 2018/2019			FISCAL YEAR 2017/2018			FISCAL YEAR 2016/2017			FISCAL YEAR 2015/2016		
	TONS	# OF TICKETS	AVG. TONS	TONS	# OF TICKETS	AVG. TONS	TONS	# OF TICKETS	AVG. TONS	TONS	# OF TICKETS	AVG. TONS
July	17.57	4	4.39	18.80	4	4.70	17.24	4	4.31	21.39	5	4.28
August	21.44	5	4.29	22.73	5	4.55	22.22	5	4.44	16.94	4	4.24
September	17.40	4	4.35	16.84	4	4.21	17.46	4	4.37	20.90	5	4.18
October	20.70	5	4.14	16.43	4	4.11	17.14	4	4.29	16.68	4	4.17
November	19.01	4	4.75	25.45	5	5.09	24.22	5	4.84	17.59	4	4.40
December	22.36	4	5.59	17.82	4	4.46	19.85	4	4.96	24.76	5	4.95
January	18.92	5	3.78	21.59	5	4.32	20.06	4	5.02	17.52	4	4.38
February				15.00	4	3.75	16.82	4	4.21	15.70	4	3.93
March				14.80	4	3.70	20.14	5	4.03	19.02	5	3.80
April				16.33	4	4.08	18.07	4	4.52	16.48	4	4.12
May				20.98	5	4.20	20.04	5	4.01	19.51	4	4.88
June				18.15	4	4.54	18.12	4	4.53	23.14	5	4.63
<b>TOTAL TONS</b>	<b><u>137.40</u></b>			<b><u>224.92</u></b>			<b><u>231.38</u></b>			<b><u>229.63</u></b>		

# RECREATION PROGRAMS FUND

## Historic Participation By Program

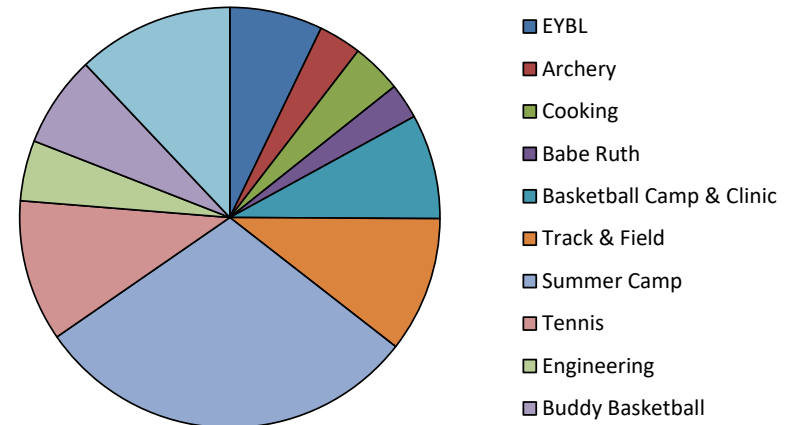
### 2016 Rec Programs

(Total 952 participants)



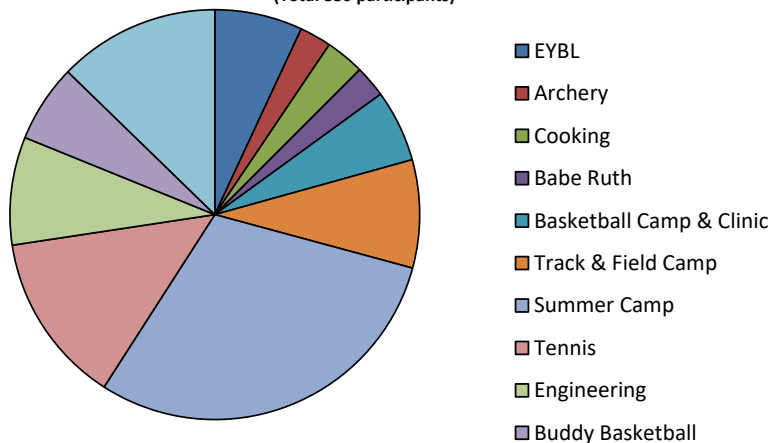
### 2017 Rec Programs

(Total 881 participants)



### 2018 Rec Programs

(Total 880 participants)

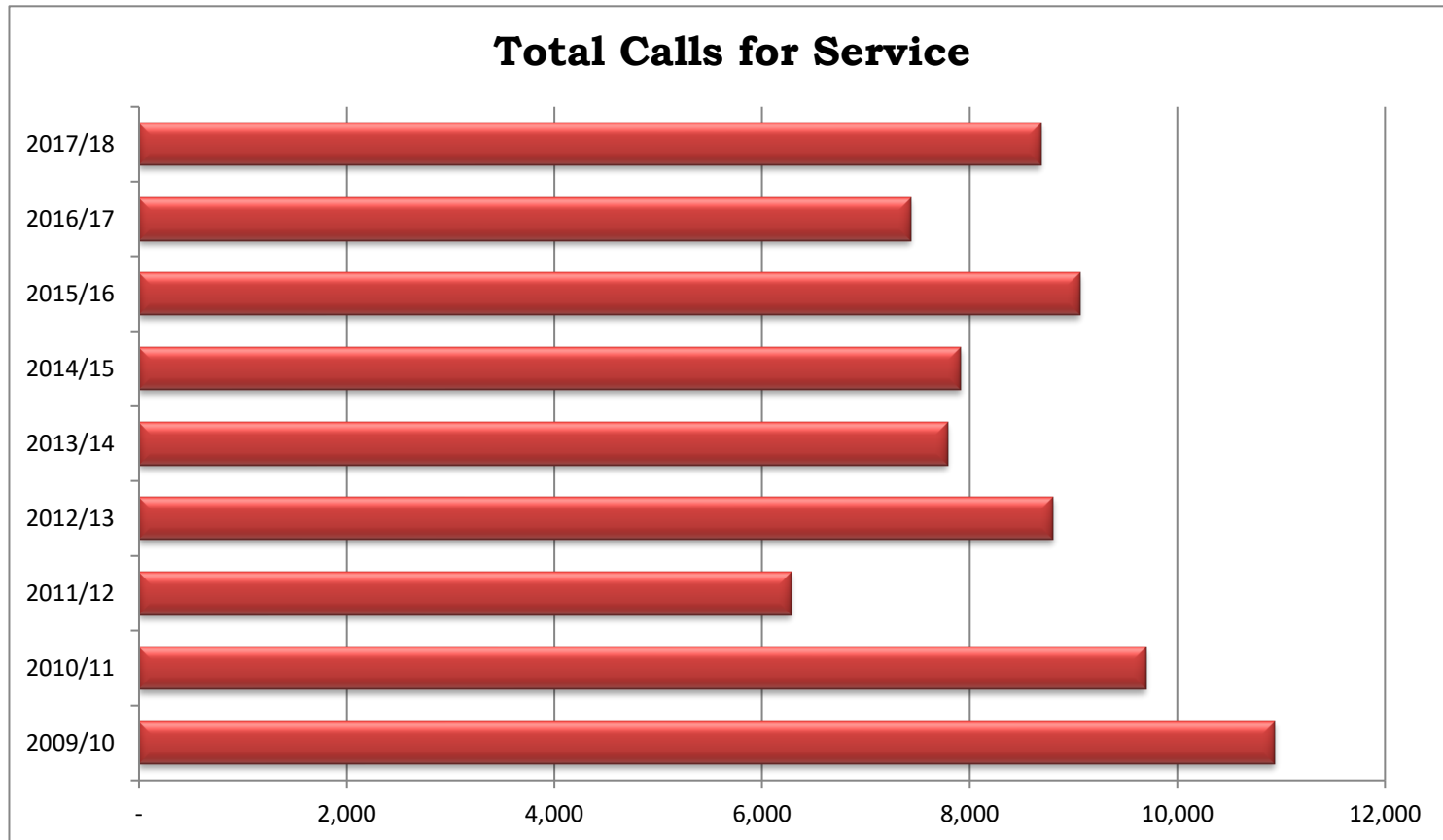


The Recreation Program Fund provides for recreational program and enrichment activities for the entire community of Essex. All program expenditures are covered by the program participation fees which allows for the fund to be fully self-supporting. It does not include expenditures for the operation, maintenance, and management of the municipal parks, facilities, community events and office expenses. 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. 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.



## Resident State Trooper Essex Police

Essex has operated under the State of Connecticut Resident State Trooper program (out of Troop F - Westbrook) since 1955 as established by town ordinance. At fiscal year end June 30, 2018 our local police force included 3 full time and 2 part time officer. The chart below reflects the total annual calls for service over the last 6 fiscal years. Calls for service include (but are not limited to): Accidents, DWIs, Motorist Assists and criminal incidents.

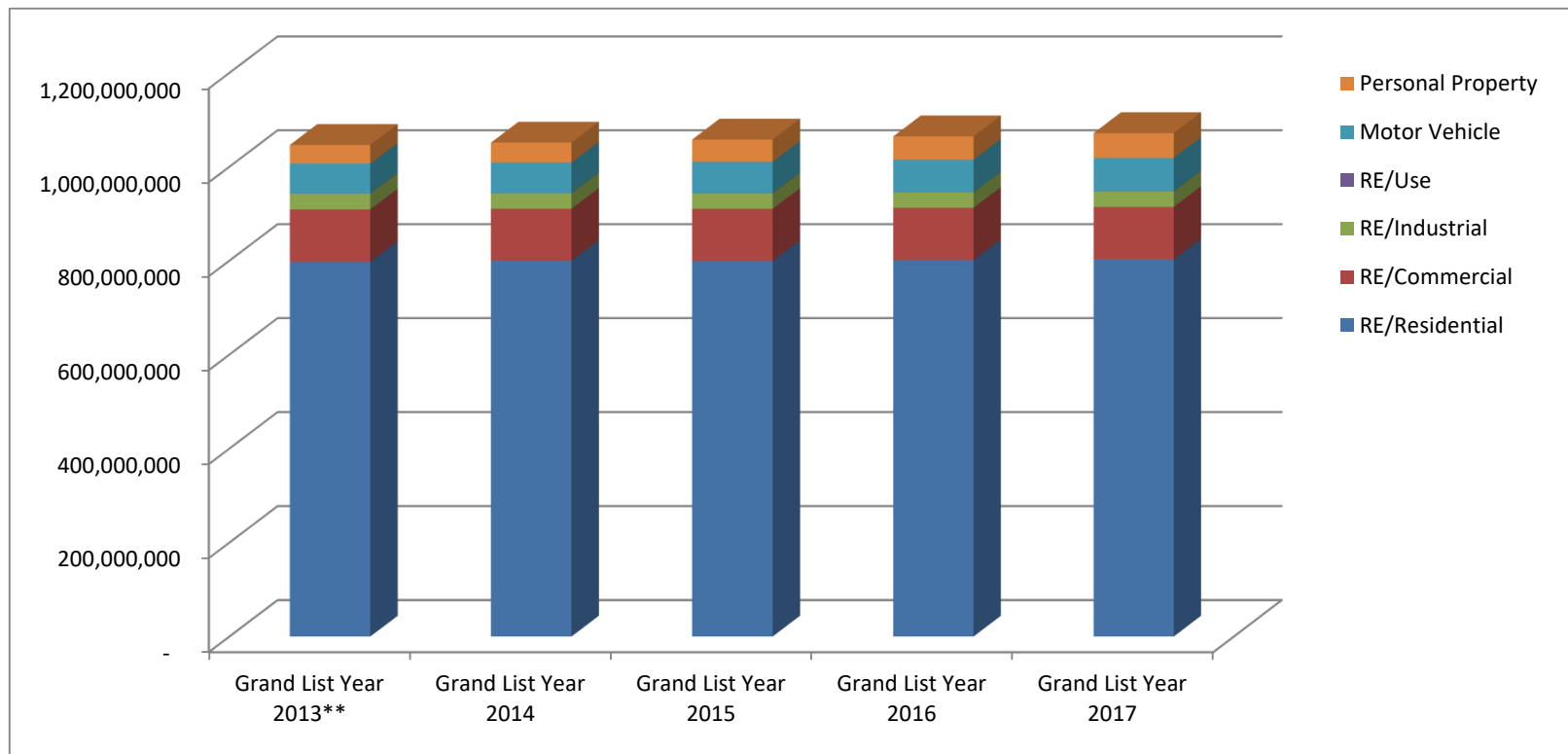


## Assessor

### Historical Gross Grand List Assessment by Category

The Grand List represents the total assessed value of all property within the Town of Essex. Values in Essex have remained fairly steady over the years. The majority of our Grand List is comprised of residential properties. Residential property can include, single and multi-family dwellings, condominiums, vacant land or apartment complexes. These values do not include property belonging to tax exempt organizations, i.e. churches, cemeteries, libraries, or charitable organizations.

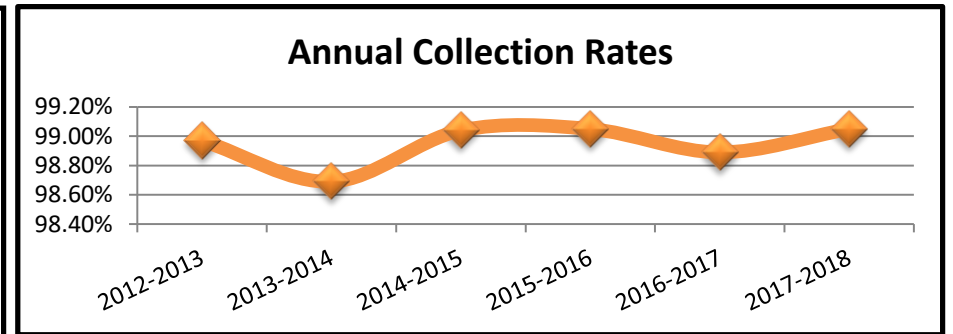
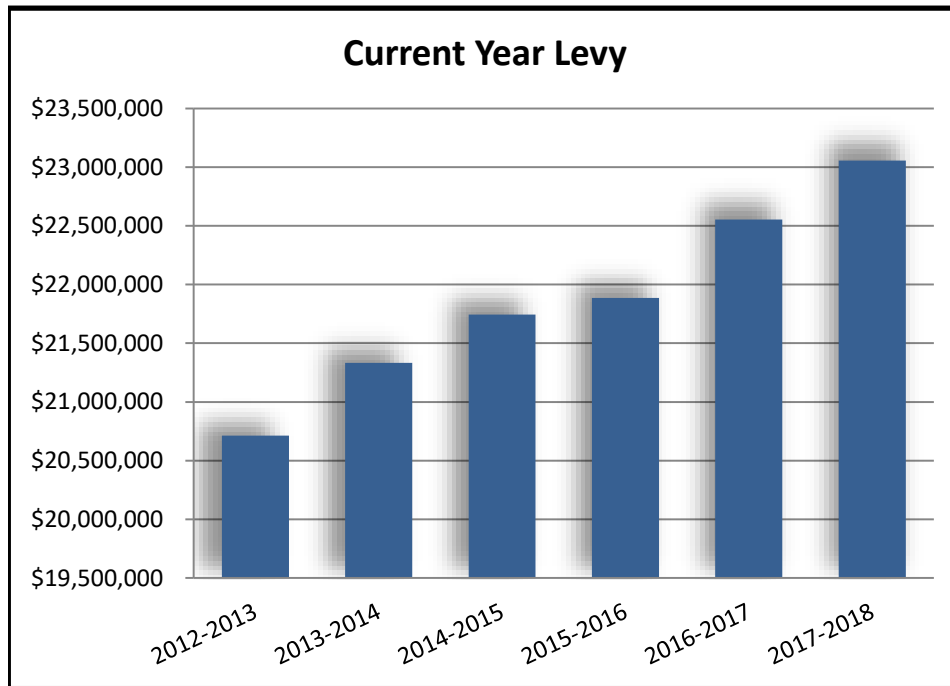
Description	Grand List Year 2013**	Grand List Year 2014	Grand List Year 2015	Grand List Year 2016	Grand List Year 2017
RE/Residential	797,396,200	799,937,480	799,196,940	801,104,640	802,590,140
RE/Commercial	111,671,800	110,540,570	111,015,470	111,299,270	111,641,270
RE/Industrial	33,792,000	33,106,250	33,126,150	33,242,250	33,328,750
RE/Use	573,000	596,700	590,500	593,900	575,100
Motor Vehicle	63,187,280	64,717,000	66,623,460	68,847,880	70,686,060
Personal Property	39,785,864	42,490,863	47,310,971	49,571,868	52,813,980
Total FY Budget	\$ 1,046,406,144	\$ 1,051,388,863	\$ 1,057,863,491	\$ 1,064,659,808	\$ 1,071,635,300



\*\* - revaluation year

## Tax Collector Total Levy and Collection Rates

Description	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Total FY Budget	\$ 22,090,118	\$ 22,684,150	\$ 23,056,963	\$ 23,251,936	\$ 23,741,574	\$ 24,078,267
Current Year Levy	\$ 20,711,716	\$ 21,333,130	\$ 21,743,211	\$ 21,886,809	\$ 22,553,957	\$ 23,056,203
Collection Rates	98.97%	98.69%	99.04%	99.05%	98.89%	99.05%



The Annual Collection Rate is based on current year collection. It does not include past year or interest that has been collected. The total number of taxable bills sent out for the 2017 Grand List was 12,891.

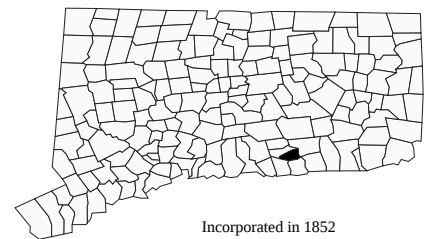
# Essex, Connecticut

## CERC Town Profile 2018

Produced by The CT Data Collaborative

**Town Hall**  
29 West Avenue  
Essex, CT 06426  
(860) 767-4340

*Belongs To*  
Middlesex County  
LMA New Haven  
Lower CT River Valley Planning Area



Incorporated in 1852

### Demographics

#### Population

	<i>Town</i>	<i>County</i>	<i>State</i>
2000	6,505	155,071	3,405,565
2010	6,683	165,676	3,574,097
2012-2016	6,594	164,438	3,588,570
2020	6,260	170,518	3,604,591
'16 - '20 Growth / Yr	-1.3%	0.9%	0.1%

	<i>Town</i>	<i>County</i>	<i>State</i>
Land Area (sq. miles)	10	369	4,842
Pop./Sq. Mile (2012-2016)	634	445	741
Median Age (2012-2016)	54	45	41
Households (2012-2016)	2,961	66,467	1,354,713
Med. HH Inc. (2012-2016)	\$89,950	\$79,837	\$71,755

	<i>Town</i>	<i>State</i>
Veterans (2012-2016)	680	188,759

#### Age Distribution (2012-2016)

	<i>0-4</i>	<i>5-14</i>	<i>15-24</i>	<i>25-44</i>	<i>45-64</i>	<i>65+</i>	<i>Total</i>
Town	128 2%	746 11%	738 11%	724 11%	2,270 34%	1,988 30%	6,594 100%
County	7,216 4%	18,094 11%	20,609 13%	37,113 23%	52,294 32%	29,112 18%	164,438 100%
State	188,812 5%	439,100 12%	494,529 14%	878,077 24%	1,033,029 29%	555,023 15%	3,588,570 100%

#### Race/Ethnicity (2012-2016)

	<i>Town</i>	<i>County</i>	<i>State</i>
White Alone, Non-Hispanic	6,129	139,343	2,464,450
Black Alone	183	8,214	372,696
Asian	61	4,828	152,782
Native American	0	143	9,399
Other/Multi-Race	53	5,014	284,582
Hispanic or Latino	180	9,276	537,728

	<i>Town</i>	<i>County</i>	<i>State</i>
Poverty Rate (2012-2016)	4.8%	7.0%	10.4%

#### Educational Attainment (2012-2016)

Educational Attainment (2012-2019)				
	Town		State	
High School Graduate	769	15%	673,220	27%
Associates Degree	393	8%	184,426	7%
Bachelors or Higher	2,657	53%	938,319	38%

### Economics

#### Business Profile (2016)

<i>Sector</i>	<i>Units</i>	<i>Employment</i>
Total - All Industries	373	3,788
23 - Construction	37	250
31-33 - Manufacturing	17	585
42 - Wholesale Trade	46	323
44-45 - Retail Trade	35	233
62 - Health Care and Social Assistance	36	871
72 - Accommodation and Food Services	16	234
Total Government	14	185

#### Top Five Grand List (2017)

	<i>Amount</i>
Essex Meadows	\$22,877,500
Lee Company	\$7,614,310
Connecticut Light & Power Co	\$7,545,790
Essex Savings Bank	\$4,554,750
River Properties Inc	\$4,133,120
Net Grand List (SFY 2015-2016)	\$1,036,820,170

#### Major Employers (2017)

Essex Meadows Lifecare	Underwater Construction
Griswold Inn	Leather Man LTD Inc
Tower Laboratories	

### Education

#### 2017-2018 School Year

	<i>Grades</i>	<i>Enrollment</i>
Essex School District	PK-6	346
Regional School District 04	7-12	924

#### Smarter Balanced Test Percent Above Goal (2016-2017)

	Grade 3		Grade 4		Grade 8	
	Town	State	Town	State	Town	State
Math	77.2%	53.1%	*	50.0%	NA	41.8%
ELA	*	51.8%	75.7%	54.1%	NA	53.7%

#### Pre-K Enrollment (PSIS)

	<i>2016-2017</i>
Essex School District	37

#### Rate of Chronic Absenteeism (2016-2017)

	<i>All</i>
Connecticut	9.9%
Essex School District	3.5%
Regional School District 04	8.5%

#### 4-Year Cohort Graduation Rate (2016-2017)

	<i>All</i>	<i>Female</i>	<i>Male</i>
Connecticut	87.9%	90.9%	85.1%
Regional School District 04	100.0%	100.0%	100.0%

#### Public vs Private Enrollment (2012-2016)

	<i>Town</i>	<i>County</i>	<i>State</i>
Public	82.6%	87.8%	86.8%
Private	17.4%	12.2%	13.2%



# Essex, Connecticut

CERC Town Profile 2018



Connecticut  
Economic  
Resource Center

## Government

Government Form: Selectman - Town Meeting

Total Revenue (2016)	\$24,056,846	Total Expenditures (2016)	\$23,163,580	Annual Debt Service (2016)	\$956,475
Tax Revenue	\$22,025,103	Education	\$16,305,340	As % of Expenditures	4.1%
Non-tax Revenue	\$2,031,743	Other	\$6,858,240	Eq. Net Grand List (2016)	\$1,561,401,317
Intergovernmental	\$1,341,581	Total Indebtedness (2016)	\$12,303,976	Per Capita	\$238,783
Per Capita Tax (2016)	\$3,346	As % of Expenditures	53.1%	As % of State Average	157.8%
As % of State Average	116.5%	Per Capita	\$1,882	Moody's Bond Rating (2016)	Aa2
		As % of State Average	75.9%	Actual Mill Rate (2016)	21.08
				Equalized Mill Rate (2016)	14.01
				% of Net Grand List Com/Ind (2016)	13.8%

## Housing/Real Estate

Housing Stock (2012-2016)

	<b>Town</b>	<b>County</b>	<b>State</b>
Total Units	3,285	75,277	1,493,798
% Single Unit (2012-2016)	75.0%	71.0%	59.1%
New Permits Auth (2017)	70	237	4,547
As % Existing Units	2.1%	0.3%	0.3%
Demolitions (2017)	0	25	1,403
Home Sales (2013)	104	1,186	26,310
Median Price	\$363,600	\$283,800	\$269,300
Built Pre-1950 share	33.1%	25.2%	29.7%
Owner Occupied Dwellings	2,229	49,542	900,223
As % Total Dwellings	75.3%	74.5%	66.5%
Subsidized Housing (2017)	74	6,413	168,576

Distribution of House Sales (2013)

	<b>Town</b>	<b>County</b>	<b>State</b>
Less than \$100,000	5	109	3,417
\$100,000-\$199,999	11	280	7,522
\$200,000-\$299,999	23	387	6,031
\$300,000-\$399,999	20	216	3,380
\$400,000 or More	45	194	5,960

Rental (2012-2016)

	<b>Town</b>	<b>County</b>	<b>State</b>
Median Rent	\$1,165	\$1,101	\$1,094
Cost-burdened Renters	54.4%	49.2%	52.5%

## Labor Force

	<b>Town</b>	<b>County</b>	<b>State</b>
Residents Employed	3,212	88,051	1,795,519
Residents Unemployed	135	4,030	96,273
Unemployment Rate	4.0%	4.4%	5.1%
Self-Employed Rate	24.0%	11.2%	9.9%
Total Employers	373	5,222	117,337
Total Employed	3,788	68,781	1,666,580

Connecticut Commuters (2015)

<b>Commuters Into Town From:</b>	<b>Town Residents Commuting To:</b>
Essex, CT	Essex, CT
Old Saybrook, CT	Old Saybrook, CT
Deep River, CT	Hartford, CT
Clinton, CT	Westbrook, CT
Westbrook, CT	Chester, CT
Chester, CT	New Haven, CT
Middletown, CT	Middletown, CT

## Quality of Life

Crime Rates (per 100,000 residents) (2016)

	<b>Town</b>	<b>State</b>
Property	234	1,780
Violent	15	224

Distance to Major Cities

	<b>Miles</b>
Hartford	32
Providence	62
New York City	92
Boston	100
Montreal	297

Disengaged Youth (2012-2016)

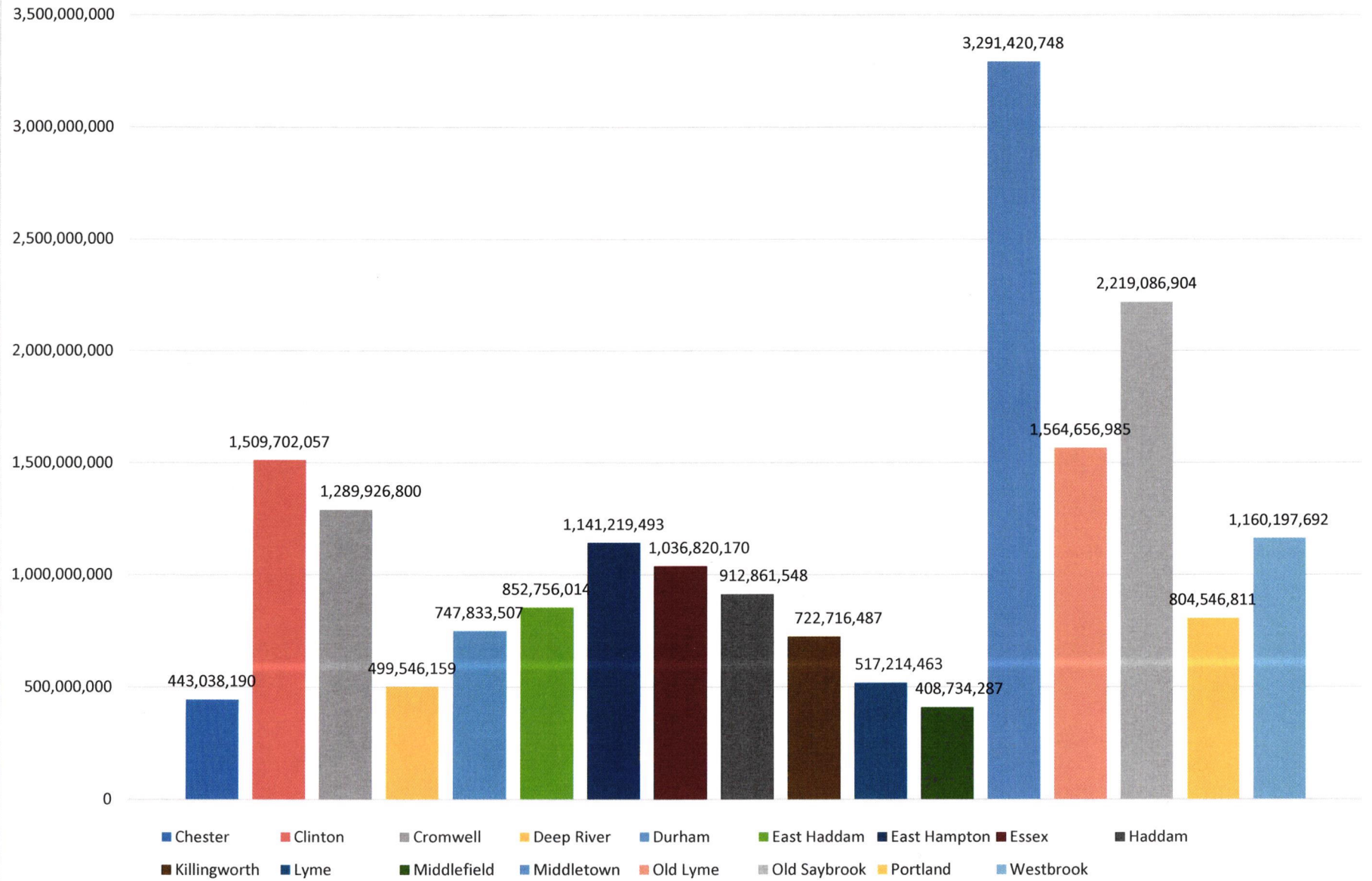
	<b>Town</b>	<b>State</b>
Female	0.0%	4.5%
Male	0.0%	5.5%

	<b>Town</b>
Library circulation per capita	13.51

Residential Utilities

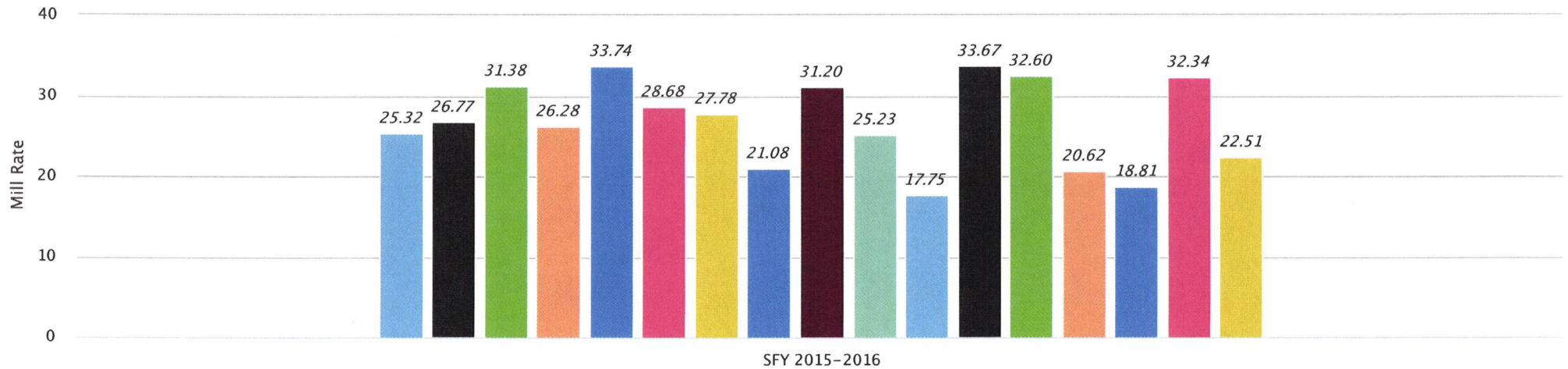
<b>Electric Provider</b>
Eversource Energy (800) 286-2000
<b>Gas Provider</b>
Southern Connecticut Gas Company (800) 659-8299
<b>Water Provider</b>
Connecticut Water Company (800) 286-5700
<b>Cable Provider</b>
Comcast Clinton (800) 266-2278

# Net Grand List FY 2015-2016 - RIVER COG



## Municipal Grand List

Year: SFY 2015–2016 | Measure Type: Mill Rate | Variable: Actual Mill Rate

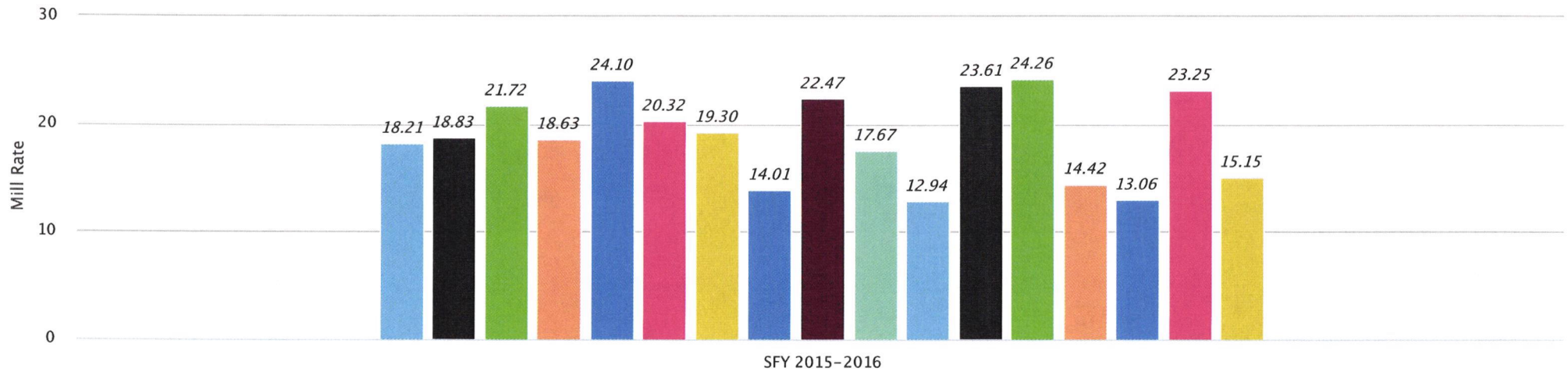


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 ■ Lyme 
 ■ Middlefield 
 ■ Middletown 
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 ■ Old Saybrook 
 ■ Portland 
 ■ Westbrook

Source: . CTData.org

## Municipal Grand List

Year: SFY 2015–2016 | Measure Type: Mill Rate | Variable: Equalized Mill Rate



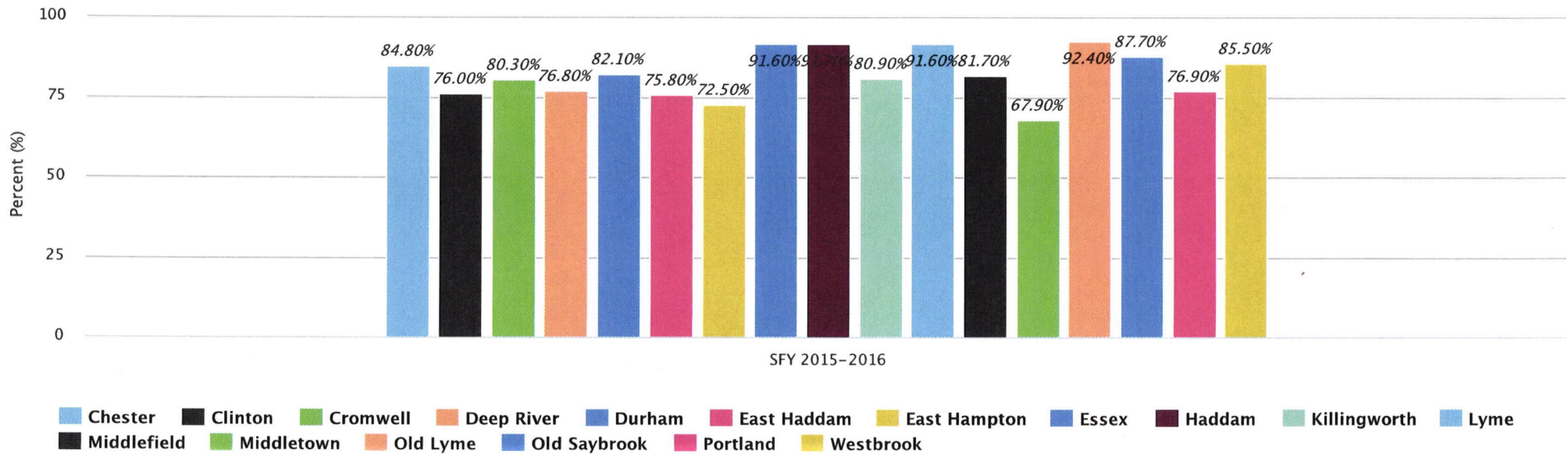
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Source: . CTData.org



## Municipal Revenue and Expenditures

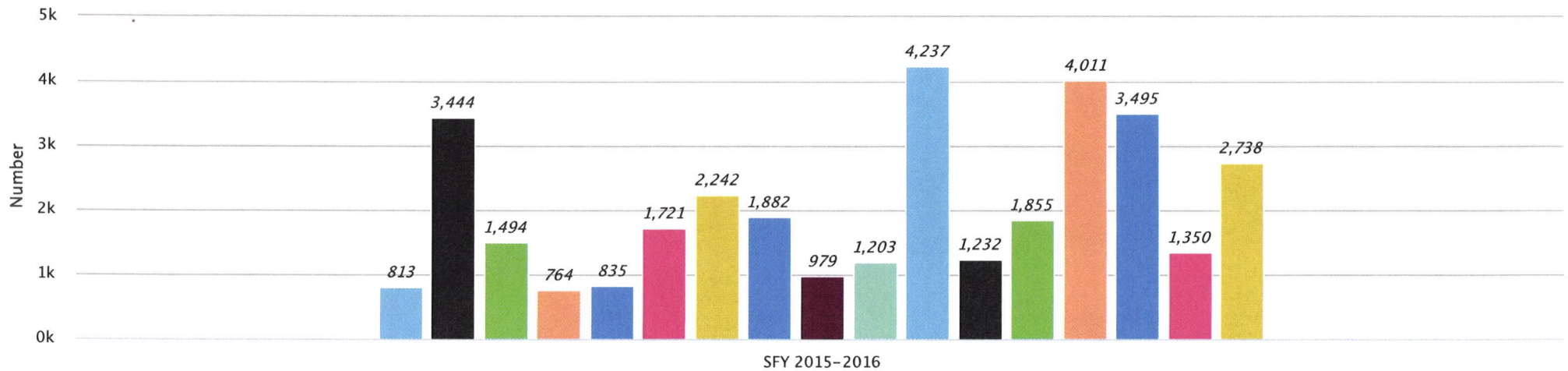
Year: SFY 2015–2016 | Measure Type: Percent | Variable: Property Tax Revenue as Percent of Total Revenue and Transfers into General Fund



Source: , CTData.org

## Municipal-Debt

Year: SFY 2015-2016 | Measure Type: Number | Variable: Debt per Capita

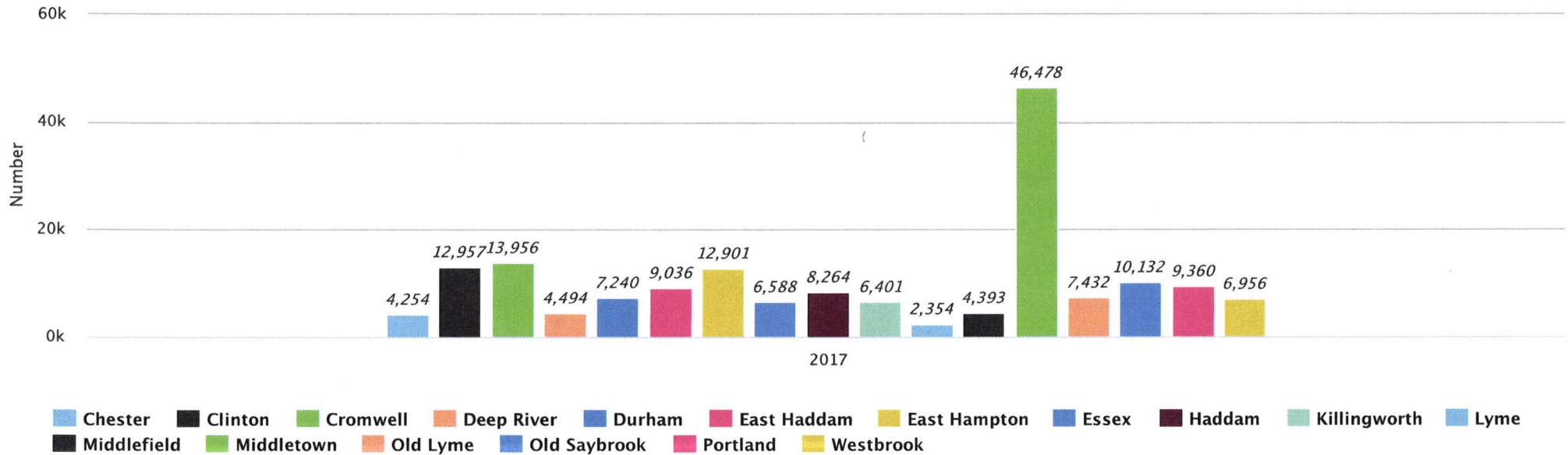


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Source: . CTData.org

## Census Annual Population Estimates by Town

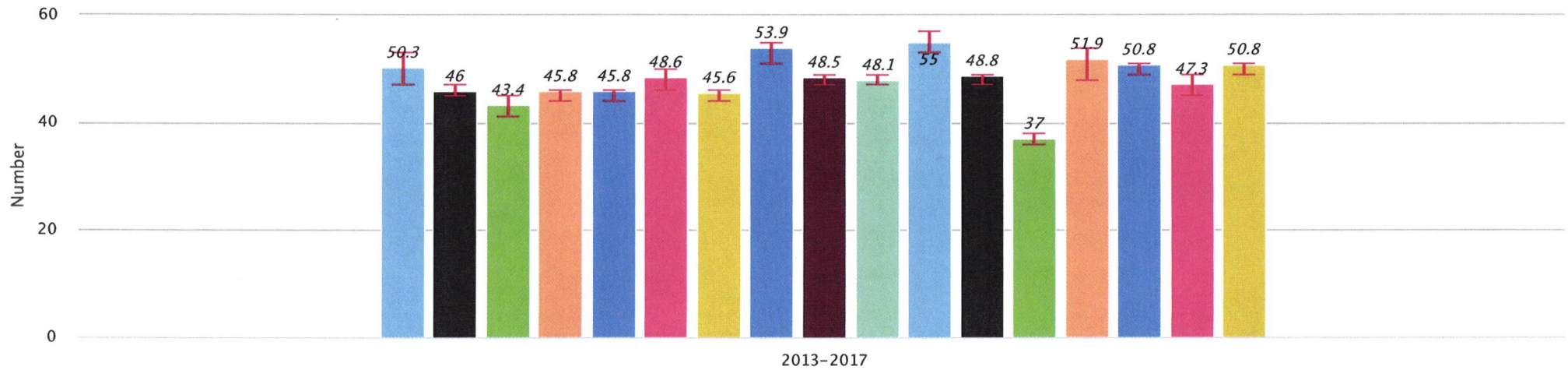
Year: 2017 | Measure Type: Number | Variable: Estimated Population



Source: . CTData.org

## Median Age by Town

Year: 2013-2017 | Gender: Total | Race/Ethnicity: All | Measure Type: Number | Variable: Median Age, Margins of Error



■ Chester 
 ■ Clinton 
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Source: . CTData.org