

FISCAL YEAR
2020-2021
BUDGET



**APPROVED MAY 11, 2020 AT
BOARD OF FINANCE MEETING
AS PERMITTED BY GOVERNOR'S
EXECUTIVE ORDER**



SECTION A

BUDGET DATA AND INFORMATIONAL ITEMS

TOWN OF ESSEX

BUDGET FOR FISCAL YEAR 2020-2021

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**TOWN OF ESSEX
BOARD OF FINANCE**

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

Date: June 12, 2020

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

From: Keith Crehan, Chairman, Board of Finance

Subject: Mill Rate Adopted for 2020-2021

The Board of Finance on June 11, 2020 adopted the mill rate for 2020-2021.

The mill rate effective July 1, 2020 will be 21.81

TOWN OF ESSEX
EXPENDITURES SUMMARY FOR FISCAL YEAR 2020-2021

Description	2018-2019	2019-2020	2020-2021						% Change
	Actual Budget	Approved Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	
GENERAL GOVERNMENT									
Selectmen	149,296	218,070	232,388	232,388	232,388	232,388	232,388	14,318	6.57%
Assessor	117,876	121,278	125,439	125,439	125,439	125,439	125,439	4,161	3.43%
Central Services	214,108	221,388	220,189	220,189	220,189	220,189	220,189	(1,199)	-0.54%
Elections	49,425	46,071	48,048	48,048	48,048	48,048	48,048	1,977	4.29%
Probate Court	3,460	3,460	3,460	3,460	3,460	3,460	3,460	-	0.00%
Tax Collector	112,130	118,450	124,997	124,997	124,997	124,997	124,997	6,547	5.53%
Town Clerk	182,021	175,252	178,683	178,683	178,683	178,683	178,683	3,431	1.96%
Finance	182,390	188,507	199,871	199,871	218,315	218,315	218,315	29,808	15.81%
Zoning Enforcement Agent	70,605	72,834	74,821	74,821	74,821	74,821	74,821	1,987	2.73%
Fringe Benefits	1,042,304	1,037,117	1,179,072	1,179,072	1,066,014	1,066,014	1,066,014	28,897	2.79%
General Insurance	165,733	185,414	190,976	190,976	185,144	185,144	185,144	(270)	-0.15%
Legal Services	72,274	78,500	73,500	73,500	73,500	73,500	73,500	(5,000)	-6.37%
Public Restroom Facilities	16,068	18,750	18,750	18,750	18,750	18,750	18,750	-	0.00%
Technology	223,997	222,942	234,333	231,333	231,333	231,333	231,333	8,391	3.76%
Board of Assessment Appeals	715	1,430	1,330	1,330	1,330	1,330	1,330	(100)	-6.99%
Board of Finance	33,880	110,500	113,500	113,500	111,000	111,000	111,000	500	0.45%
Conservation Commission	12,922	13,250	15,360	13,250	13,250	13,250	13,250	-	0.00%
Economic Development Commission	20,228	14,100	20,600	13,100	13,100	13,100	13,100	(1,000)	-7.09%
IWWC Commission	5,992	6,540	7,840	7,840	7,840	7,840	7,840	1,300	19.88%
Land Use - Administrative	100,903	107,835	110,110	110,110	110,110	110,110	110,110	2,275	2.11%
Park and Recreation	187,808	187,362	189,505	189,505	189,505	189,505	189,505	2,143	1.14%
Park and Recreation Commission	380	1,100	1,100	1,100	1,100	1,100	1,100	-	0.00%
Planning Commission	61,692	64,110	64,163	64,163	64,163	64,163	64,163	53	0.08%
Tree Committee	6,000	7,000	7,000	7,000	7,000	7,000	7,000	-	0.00%
Zoning Board of Appeals	4,211	5,450	5,450	5,450	5,450	5,450	5,450	-	0.00%
Zoning Commission	10,913	7,110	7,000	7,000	7,000	7,000	7,000	(110)	-1.55%
TOTAL GENERAL GOVERNMENT	3,047,331	3,233,820	3,447,485	3,434,875	3,331,929	3,331,929	3,331,929	98,109	3.03%
PUBLIC SAFETY									
Ambulance/ EMT Services	17,540	18,700	37,027	23,700	23,700	23,700	23,700	5,000	26.74%
Animal Control	10,000	10,000	10,000	10,000	10,000	10,000	10,000	-	0.00%
Building Department	77,601	80,171	80,981	80,981	80,981	80,981	80,981	810	1.01%
Emergency Management	15,380	21,400	21,400	21,400	21,400	21,400	21,400	-	0.00%
Emergency 9-1-1	118,919	120,088	122,470	122,470	122,824	122,824	122,824	2,736	2.28%
Fire Department	355,994	370,612	377,076	377,076	377,076	377,076	377,076	6,464	1.74%
Fire Marshal	48,143	50,567	49,985	49,985	49,985	49,985	49,985	(582)	-1.15%
Harbor Patrol	24,943	25,400	26,900	26,900	26,900	26,900	26,900	1,500	5.91%
Police Services	377,275	395,400	455,489	407,789	407,789	407,789	407,789	12,389	3.13%
Resident State Trooper	181,678	197,660	158,830	158,830	179,020	179,020	179,020	(18,640)	-9.43%
Water	173,287	174,220	198,770	198,770	198,770	198,770	198,770	24,550	14.09%
TOTAL PUBLIC SAFETY	1,400,760	1,464,218	1,538,928	1,477,901	1,498,445	1,498,445	1,498,445	34,227	2.34%

Description	2018-2019 Actual Budget	2019-2020 Approved Budget	2020-2021						
			Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
HEALTH & HUMAN SERVICES									
Estuary Transit	19,620	20,015	20,415	20,415	20,415	20,415	20,415	400	2.00%
Health Department	112,306	126,834	133,643	133,643	152,140	152,140	152,140	25,306	19.95%
Transfer Station & Recycling Center	263,017	280,420	288,156	283,656	283,656	283,656	283,656	3,236	1.15%
Social Services	96,469	106,904	113,096	113,096	111,596	111,596	111,596	4,692	4.39%
Visiting Nurses	66,850	66,874	70,218	70,218	68,546	68,546	68,546	1,672	2.50%
Water Pollution Control	1,354	2,600	2,600	2,600	-	-	-	(2,600)	-100.00%
TOTAL HEALTH & HUMAN SERVICES	559,616	603,647	628,128	623,628	636,353	636,353	636,353	32,706	5.42%
HIGHWAYS & TRANSPORTATION									
Public Works & Highway Department	939,076	928,404	935,570	930,570	930,570	930,570	930,570	2,166	0.23%
TOTAL HIGHWAYS & TRANSPORTATION	939,076	928,404	935,570	930,570	930,570	930,570	930,570	2,166	0.23%
TOTAL DEBT SERVICE	1,060,151	1,211,612	1,278,878	1,253,879	1,253,879	1,253,879	1,253,879	42,267	3.49%
LIBRARIES	404,347	412,434	422,102	423,776	423,776	423,776	423,776	11,342	2.75%
CAPITAL AND SINKING FUNDS	707,335	542,500	582,500	567,500	557,500	557,500	557,500	15,000	2.76%
APPROPRIATIONS CARRIED FORWARD	450,000	-	-	-	-	-	-	-	0.00%
TOTAL SELECTMEN'S BUDGET	8,568,616	8,396,635	8,833,591	8,712,129	8,632,452	8,632,452	8,632,452	235,817	2.81%
EDUCATION									
Essex Board of Education	7,200,903	7,463,976	7,708,432	7,708,432	7,708,432	7,708,432	7,708,432	244,456	3.28%
Reg. Dist. 4 Board of Education	8,650,035	8,334,539	8,313,416	8,312,693	8,312,693	8,312,693	8,312,693	(21,846)	-0.26%
TOTAL EDUCATION	15,850,938	15,798,515	16,021,848	16,021,125	16,021,125	16,021,125	16,021,125	222,610	1.41%
TOTAL EXPENDITURES	24,419,554	24,195,150	24,855,439	24,733,254	24,653,577	24,653,577	24,653,577	458,427	1.89%

TOWN OF ESSEX
ESTIMATED REVENUES
2020-2021 ESTIMATED REVENUES

Description	Fiscal Year 2019-2020 Budget	Forecasted Revenues 6/30/20	Fiscal Year 2020-2021 Estimated Revenues	Budget to Budget Variance	% Change Budgeted vs. Budgeted
TAX COLLECTION					
Property Taxes	\$ 22,796,179	\$ 22,796,179	\$ 22,969,575	\$ 173,396	0.76%
Prior Years (Delinquent) Property Taxes	150,000	175,000	150,000	-	0.00%
Interest and Lien Fees	50,000	75,000	50,000	-	0.00%
TOTAL TAX COLLECTION	22,996,179	23,046,179	23,169,575	173,396	0.75%
STATE & FEDERAL AGENCIES					
Veterans Tax Relief	3,962	3,258	3,962	-	0.00%
Access Line Tax Share	25,000	19,500	25,000	-	0.00%
State Education Grants	101,966	104,620	103,926	1,960	1.92%
Town Aid Road Fund Grant	214,693	214,693	214,767	74	0.03%
LoCIP	40,493	40,493	40,493	-	0.00%
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	3,348	4,982	3,348	-	0.00%
TOTAL STATE & FEDERAL AGENCIES	478,402	474,986	480,436	2,034	0.43%
LOCAL REVENUES					
Interest on Temporary Funds	75,000	90,000	85,000	10,000.00	13.33%
Miscellaneous Permits	3,500	2,000	3,500	-	0.00%
Landfill Fees	80,000	85,000	80,000	-	0.00%
Building Permits	125,000	125,000	125,000	-	0.00%
Zoning Permits	7,100	9,469	7,100	-	0.00%
Zoning Board of Appeals	2,160	2,160	2,160	-	0.00%
Planning Commission	2,500	-	2,500	-	0.00%
Conveyance Tax	110,000	115,000	110,000	-	0.00%
Park and Recreation Fees	4,500	-	4,500	-	0.00%
Miscellaneous Receipts	25,000	20,000	25,000	-	0.00%
Town Clerk Fees	115,000	115,000	115,000	-	0.00%
Inland Wetlands Permits	1,440	1,520	1,440	-	0.00%
Regional Recycling Fee	62,000	62,000	62,000	-	0.00%
Health Department Fees	7,500	7,500	7,500	-	0.00%
Local Pilot	-	37,124	35,000	35,000.00	100.00%
TOTAL LOCAL REVENUES	620,700	671,773	665,700	45,000	7.25%
UNASSIGNED FUND DECREASE	99,869	-	168,933	69,064	69.15%
TOTAL REVENUES ALL SOURCES	\$ 24,195,150	\$ 24,192,938	\$ 24,484,644	\$ 289,494	1.20%

TOWN OF ESSEX
2020-2021 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	\$16.24	\$16.88	\$17.54	\$18.28	\$18.97	\$19.70
2	Custodian - Part Time Park and Recreation Aide I	\$17.37	\$18.06	\$18.81	\$19.55	\$20.29	\$21.14
3	Administrative Secretary	\$18.57	\$19.34	\$20.09	\$20.93	\$21.73	\$22.62
4	Park & Recreation Aide II Harbor Patrol Boat Operator	\$19.90	\$20.67	\$21.53	\$22.35	\$23.28	\$24.20
5	Administrative Secretary II Landfill Operator	\$21.27	\$22.13	\$23.02	\$23.94	\$24.88	\$25.92
6	Regulatory Commission Secretary	\$22.75	\$23.67	\$24.63	\$25.61	\$26.64	\$27.70
7	Administrative Assistant/Secretary Landfill Supervisor	\$24.36	\$25.35	\$26.35	\$27.40	\$28.53	\$29.64
8	Crossing Guard	\$26.06	\$27.12	\$28.17	\$29.32	\$30.50	\$31.70
9	Environmental Health Inspector	\$27.87	\$29.01	\$30.15	\$31.38	\$32.64	\$33.91
10	Vacant	\$29.85	\$31.06	\$32.27	\$33.58	\$34.90	\$36.32
11	Vacant	\$31.90	\$33.16	\$34.50	\$35.87	\$37.32	\$40.11
12	Assistant Building Official Deputy Fire Marshal Assistant to Selectmen	\$36.55	\$38.02	\$39.53	\$41.11	\$42.77	\$44.47

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		\$57,018	\$59,307	\$61,658	\$64,130	\$66,724	\$69,378
Zoning Officer		\$60,989	\$63,482	\$65,994	\$68,648	\$71,364	\$74,221
Director of Public Works		\$87,062	\$90,531	\$94,160	\$97,895	\$101,841	\$105,946
Sanitarian/Director of Health		\$78,798	\$85,038	\$91,279	\$97,519	\$103,760	\$110,000
Director of Finance		\$89,674	\$93,248	\$96,985	\$100,831	\$104,895	\$109,125

PAY PLAN FOR HOURLY STAFF - UNION						
SALARY LEVEL		STEP I	STEP II	STEP III	STEP IV	STEP V
JOB CLASS						
Administrative Asst. I		\$23.54	\$24.58	\$25.63	\$26.66	\$27.70
Assistant to Assessor Assistant to Tax Collector Administrative Asst. II Building and Grounds Superintendent		\$25.19	\$26.30	\$27.41	\$28.52	\$29.63
Assistant to Town Clerk/Assitant Town Clerk		\$26.32	\$27.43	\$28.54	\$29.65	\$30.76
Assistant to Director of Finance II		\$30.89	\$32.57	\$34.25	\$35.92	\$37.60

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.	\$ 62,029	\$ 64,765	\$ 67,503	\$ 70,239	\$ 72,975
Assessor	\$ 67,541	\$ 70,520	\$ 73,500	\$ 76,480	\$ 79,460

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	\$17.21	\$18.02	\$18.88	\$19.75	\$20.70	\$21.67	n/a
Maintenance Equipment Operator II	\$21.61	\$22.60	\$23.67	\$24.79	\$25.95	\$27.18	\$28.46
Mechanic	\$24.35	\$25.35	\$26.36	\$27.39	\$28.52	\$29.63	n/a

PUBLIC WORKS STAFF - SEASONAL						
SALARY LEVEL		STEP I	STEP II	STEP III	STEP IV	STEP V
JOB CLASS						
Seasonal Plow Driver (without CDL)		\$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	\$32.35	\$33.65	\$34.98	\$36.38	\$37.85	\$39.38	\$41.35

ANNUAL STIPENDS FOR ELECTED OFFICIALS	
POSITION	Annual Stipend
Registrar of Voters	\$11,236
Board of Selectmen	\$5,386
Treasurer	\$12,180
Tax Collector	\$69,166
Town Clerk	\$72,344
First Selectman	\$92,458

OTHER STIPEND POSITIONS	
POSITION	Annual Stipend
Fire Marshal / Burning Official	\$54,153
Tree Warden	\$16,272
Municipal Agent	\$100
Animal Control Officer	\$14,780

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 their proposed 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 for all elections, primaries and referendums 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. Registrars and Deputies are required to attend a prescribed number of hours of training annually.

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 at 302 Main Street, Old Saybrook (within the Old Saybrook Town Hall).

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 2019-2020 property tax bills totaling \$23,171,789 were issued. The 2018-2019 collection rate was 98.9%.

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. Finance also works closely with the Selectmen and Board of Finance on the annual budget preparation. 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. The agent 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 2020-2021 budget of \$1,066,014 makes up 12.4% 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. For FY 2019-2020, the Town remained in the self-funded insurance group with Regional School District 4. 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. This includes cyber insurance. Our present coverage for Liability, Auto and Property and Workers' Compensation is with the Connecticut

Interlocal Risk Management Agency (CIRMA). We have entered into a 3 year rate stabilization agreement which caps our annual rate increases at not more than 3% plus exposure increases.

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 software 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). The commission is made up of 7 regular members appointed for 3 year terms along with 2 alternates.

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. EDC has 7 regular members who serve a term of 2 years.

IWVC 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 IWVC 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). The staff continues to develop the capabilities of the new permitting system. Contractors and homeowners can now apply for permits online.

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 2020-2021 timeframe include: Maple (1) @ Comstock Ave; Oak (3) @ Gates Rd., corner of Highland Terrace & N Main St in Ivoryton, and Beachwood Dr; Elm (1) @ corner of Grove St & High St.; Dogwood (1) @ Sunset Pond; Crimson Cloud Thornless Hawthorne (2) @ Walnut St. and Eastern Redbud (5) Bushy Hill Rd/Old Bushy Hill Rd.

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. Nature of Operations: The Essex Ambulance Association provides emergency ambulance service to Essex, Centerbrook and Ivoryton, CT and to surrounding communities as needed for mutual aid. Service users are billed based on mandatory rates established by the State of CT. The Association participates in Medicare and Medicaid programs. The Association has employees who respond to calls during the 12-hour day shift and members of the ambulance corps respond to night calls. 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 is responsible for assisting Essex Engine Company 1 with administrative duties that include record management for members, local, state and federal grant research and application, and fire incident reports.

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 3 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, MS4 Coordinator, Region 2 Emergency Preparedness (REPT) Liaison, School Security Advisory Committee Liaison,

Residents are most familiar with the environmental health services provided by this department. The local Health Department reviews, approves, and issues permits for all projects which influence a property's on-site septic system or drinking water well. Some examples of projects which require a permit from the Health Department include: construction of a new commercial, residential or accessory structure; expansion or change in use of an existing structure; conversion of a seasonal use building to year-around use; conversion of non-habitable to habitable space within a structure by creating heated/conditioned/insulated space or supplying potable water to an accessory structure; installation of a pool, shed, utility building, deck, buried propane tanks, drainage systems, and stormwater systems, etc. Because Essex is not served by public sewers, soil testing is a required component on all plans for improvement on an existing parcel or development of a new parcel.

The local Health Dept issues well drilling permits for installation of geothermal wells, new drinking water wells, hydrofracking or deepening existing wells, and abandoning existing wells. Additionally, the department issues permits for food service establishments, temporary food service events, and public swimming pools.

In 2018-19, health department staff conducted the required number of inspections (approx 120) plus multiple re-inspections at the 41 food service establishments in town and inspected numerous temporary foodservice events such as Lobster Bake, Shad Bake, RiverFare, Thomas the Tank Engine, ½ Marathons, farmers market, etc. Health Dept. staff completed 106 plan reviews, 37 soil tests, 35 septic system repairs, issued 4 well drilling permits and 10 new septic system permits. Additionally, the staff conducted 10 barber/salon inspections, 0 child care inspections (they are required every 2-years), 6 public swimming pool inspections and monitored bathing water at Viney Hill Brook Park for the 2019 swimming season

In 2018-19, the Health Dept. actively participated in Public Health Emergency Preparedness (PHEP) planning and statewide drills with State partners in Region 2, ESF-8, and MDA 39. During local severe weather events or emergencies, this department partnered with local leadership, emergency management office, first responders, and key community partners to collectively ensure public health and safety.

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 2019, FISH has 60 drivers who have provided over 1,000 free round-trip rides to medical appointments for residents of Essex, Deep River, and Chester.

The Connection

The grant is for the Eddy Shelter of Middlesex County. It is the only homeless shelter in the county. It is open 24 hours per day, 365 days per year. Last year it provided a hot shower and warm bed to nearly 200 homeless adult men and women. Shelter guests typically 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 2019 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. Between July 2018 – June 2019 the Council provided 5,258 meals on wheels to 41 Essex Seniors, 1,230 congregate meals to 63 Essex Seniors, 72 EMOTS rides to 9 Essex Residents. They had a total of 10,035 visits by a total of 861 people overall to the center from residents of Essex.

Literacy Volunteers of America

Mission is to teach Valley Shore residents 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.

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 located in Essex & Centerbrook.

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 6 years is shown below:

	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
2013 GO Bond Principal **	735,000	730,000	685,000	605,000	545,000	535,000
2017 GO Bond Principal	325,000	325,000	325,000	325,000	320,000	320,000
2013 GO Bond Interest **	126,456	104,481	83,256	63,906	48,700	36,884
2017 GO Bond Interest	204,475	188,225	171,975	155,725	139,600	123,600
Less: Amortization of Bond Premium	(62,053)	(54,043)	(46,032)	(38,022)	(30,074)	(22,187)
Less: Utilization of Bond Proceeds	(75,000)	(40,000)	(15,000)	-	-	-
Total Debt Service	1,253,878	1,253,664	1,204,199	1,111,609	1,023,226	993,297

** - 2013 GO Bond fully matures in FY 2028

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.

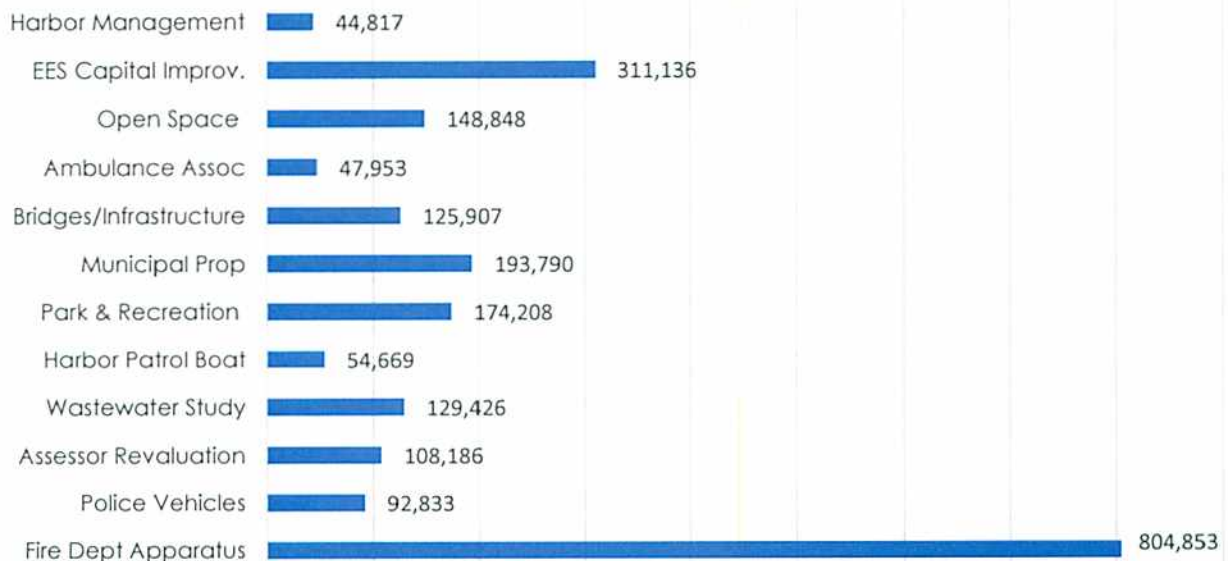
We have eight language classes taught at the library, two each of Italian, French and Spanish. Our Tea and Murder book Group is on its 11th year. We also provide regular meeting space for the Essex Boat Club, the Green Party, Essex Community Fund, Pettipaug Yacht Club and various local scouting groups. 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.

Sinking Fund Balance as of 3/10/2020





SECTION B

BOARD OF SELECTMEN BUDGET EXPENDITURE DETAIL



BUDGET REQUEST FOR FISCAL YEAR 2020-2021

GENERAL GOVERNMENT: SELECTMEN

Org	Obj	Description	2018-2019 Actual	2019-2020		Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
				Budget	Nov. YTD							
10400	501100	Full-Time Payroll	86,306	79,594	36,006	85,054	85,054	85,054	85,054	85,054	5,460	6.86%
10400	501125	Elected Official(s) Stipend	31,902	100,468	8,162	103,231	103,231	103,231	103,231	103,231	2,763	2.75%
10400	501150	Part-Time Payroll	15,078	20,758	8,054	22,184	22,184	22,184	22,184	22,184	1,426	6.87%
10400	501300	Longevity	-	-	-	4,169	4,169	4,169	4,169	4,169	4,169	100.00%
10400	502150	Office Supplies	2,103	3,000	381	3,000	3,000	3,000	3,000	3,000	-	0.00%
10400	502450	Advertising	1,489	2,000	332	2,000	2,000	2,000	2,000	2,000	-	0.00%
10400	502550	Professional Dues & Subscriptions	5,284	6,000	5,790	6,000	6,000	6,000	6,000	6,000	-	0.00%
10400	502650	Meetings & Entertainment	727	1,000	166	1,000	1,000	1,000	1,000	1,000	-	0.00%
10400	502700	Automobile Expense	138	750	63	750	750	750	750	750	-	0.00%
10400	502900	Miscellaneous	6,268	4,500	3,160	5,000	5,000	5,000	5,000	5,000	500	11.11%
TOTAL SELECTMEN			149,295	218,070	62,113	232,388	232,388	232,388	232,388	232,388	14,318	6.57%

GENERAL GOVERNMENT: ASSESSOR

Org	Obj	Description	2018-2019 Actual	2019-2020		Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
				Budget	Nov. YTD							
10402	501100	Full-Time Payroll	84,168	105,646	45,560	109,701	109,701	109,701	109,701	109,701	4,055	3.84%
10402	501150	Part-Time Payroll	21,231	-	-	-	-	-	-	-	-	0.00%
10402	501175	Supplemental Payroll	-	2,000	-	2,000	2,000	2,000	2,000	2,000	-	0.00%
10402	501300	Longevity	3,763	3,867	3,867	3,973	3,973	3,973	3,973	3,973	106	2.74%
10402	502150	Office Supplies	1,830	1,800	398	1,800	1,800	1,800	1,800	1,800	-	0.00%
10402	502500	Printing Services	26	400	138	400	400	400	400	400	-	0.00%
10402	502550	Professional Dues & Subscriptions	895	1,165	-	1,165	1,165	1,165	1,165	1,165	-	0.00%
10402	502600	Training & Conferences	505	900	-	900	900	900	900	900	-	0.00%
10402	502700	Automobile Expense	458	500	-	500	500	500	500	500	-	0.00%
10402	503250	Other/Consultants/Technology	5,000	5,000	2,500	5,000	5,000	5,000	5,000	5,000	-	0.00%
TOTAL ASSESSOR			117,877	121,278	52,462	125,439	125,439	125,439	125,439	125,439	4,161	3.43%

GENERAL GOVERNMENT: CENTRAL SERVICES

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10415	501100	Full-Time Payroll	39,695	38,841	19,279	48,883	48,883	48,883	48,883	48,883	10,042	25.85%
10415	501150	Part-Time Payroll	37,545	42,566	15,084	43,956	43,956	43,956	43,956	43,956	1,390	3.27%
10415	501175	Supplemental Payroll	12,293	12,631	4,096	-	-	-	-	-	(12,631)	-100.00%
10415	501200	Overtime Payroll	-	2,500	65	2,500	2,500	2,500	2,500	2,500	-	0.00%
10415	501300	Longevity	4,171	-	-	-	-	-	-	-	-	0.00%
10415	502100	Postage	11,952	17,000	180	17,000	17,000	17,000	17,000	17,000	-	0.00%
10415	502150	Office Supplies	1,828	3,200	948	3,200	3,200	3,200	3,200	3,200	-	0.00%
10415	502200	Telephone	19,063	9,000	11,749	9,000	9,000	9,000	9,000	9,000	-	0.00%
10415	502300	Electricity	23,043	22,500	8,242	22,500	22,500	22,500	22,500	22,500	-	0.00%
10415	502350	Water	3,469	1,500	1,242	1,500	1,500	1,500	1,500	1,500	-	0.00%
10415	502400	Heating Fuel	8,902	12,500	422	12,500	12,500	12,500	12,500	12,500	-	0.00%
10415	502700	Automobile Expense	483	600	371	600	600	600	600	600	-	0.00%
10415	502800	Custodial Supplies	4,408	8,000	1,156	8,000	8,000	8,000	8,000	8,000	-	0.00%
10415	502850	Employee Services	5,506	5,000	544	5,000	5,000	5,000	5,000	5,000	-	0.00%
10415	503300	Other Consultants	1,071	-	867	-	-	-	-	-	-	0.00%
10415	504150	Uniforms	339	850	240	850	850	850	850	850	-	0.00%
10415	504400	Trash Removal	1,767	1,700	600	1,700	1,700	1,700	1,700	1,700	-	0.00%
10415	505150	Building Maintenance & Repair	24,137	30,000	7,881	30,000	30,000	30,000	30,000	30,000	-	0.00%
10415	505175	Grounds Maintenance & Repair	4,399	3,000	225	3,000	3,000	3,000	3,000	3,000	-	0.00%
10415	505200	Equipment Maintenance & Repair	10,037	10,000	5,493	10,000	10,000	10,000	10,000	10,000	-	0.00%
	TOTAL CENTRAL SERVICES		214,107	221,388	78,685	220,189	220,189	220,189	220,189	220,189	(1,199)	-0.54%

GENERAL GOVERNMENT: ELECTIONS

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10401	501125	Elected Official Stipend	21,286	21,871	5,468	22,473	22,473	22,473	22,473	22,473	602	2.75%
10401	501150	Part-Time Payroll	18,118	15,000	4,949	16,000	16,000	16,000	16,000	16,000	1,000	6.67%
10401	502100	Postage	100	150	15	150	150	150	150	150	-	0.00%
10401	502150	Office Supplies	926	800	197	900	900	900	900	900	100	12.50%
10401	502200	Telephone	435	-	153	-	-	-	-	-	-	0.00%
10401	502450	Advertising	112	150	58	150	150	150	150	150	-	0.00%
10401	502500	Printing Services	3,831	3,200	1,636	3,000	3,000	3,000	3,000	3,000	(200)	-6.25%
10401	502600	Training & Conferences	1,250	2,700	1,296	2,800	2,800	2,800	2,800	2,800	100	3.70%
10401	502850	Employee Services	466	175	69	250	250	250	250	250	75	42.86%
10401	504500	Other Service Contracts	120	125	-	125	125	125	125	125	-	0.00%
10401	505200	Equipment Maintenance & Repair	2,781	1,900	1,469	2,200	2,200	2,200	2,200	2,200	300	15.79%
	TOTAL ELECTIONS		49,426	46,071	15,311	48,048	48,048	48,048	48,048	48,048	1,977	4.29%

GENERAL GOVERNMENT: PROBATE COURT

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10408	504500	Other Service Contracts	3,460	3,460	1,730	3,460	3,460	3,460	3,460	3,460	-	0.00%
	TOTAL PROBATE COURT		3,460	3,460	1,730	3,460	3,460	3,460	3,460	3,460	-	0.00%

GENERAL GOVERNMENT: TAX COLLECTOR

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10404	501100	Full-Time Payroll	45,059	44,995	19,594	46,233	46,233	46,233	46,233	46,233	1,238	2.75%
10404	501125	Elected Official Stipend	65,514	67,315	28,479	69,166	69,166	69,166	69,166	69,166	1,851	2.75%
10404	501175	Supplemental Payroll	-	1,500	-	1,500	1,500	1,500	1,500	1,500	-	0.00%
10404	501300	Longevity	-	-	-	3,458	3,458	3,458	3,458	3,458	3,458	100.00%
10404	502150	Office Supplies	842	1,500	237	1,500	1,500	1,500	1,500	1,500	-	0.00%
10404	502450	Advertising	174	200	65	200	200	200	200	200	-	0.00%
10404	502550	Professional Dues & Subscriptions	175	350	-	350	350	350	350	350	-	0.00%
10404	502700	Automobile Expense	366	500	157	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	Delinquent Motor Vehicle Report	-	1,590	-	1,590	1,590	1,590	1,590	1,590	-	0.00%
10404	502900	Miscellaneous	-	500	-	500	500	500	500	500	-	0.00%
	TOTAL TAX COLLECTOR		112,129	118,450	48,532	124,997	124,997	124,997	124,997	124,997	6,547	5.53%

GENERAL GOVERNMENT: TOWN CLERK

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10407	501100	Full-Time Payroll	52,614	52,495	23,418	55,989	55,989	55,989	55,989	55,989	3,494	6.66%
10407	501125	Elected Official Stipend	68,523	70,407	29,788	72,344	72,344	72,344	72,344	72,344	1,937	2.75%
10407	501175	Supplemental Payroll	-	2,000	-	-	-	-	-	-	(2,000)	-100.00%
10407	502150	Office Supplies	1,419	2,200	828	2,000	2,000	2,000	2,000	2,000	(200)	-9.09%
10407	502450	Advertising	325	600	183	600	600	600	600	600	-	0.00%
10407	502550	Professional Dues & Subscriptions	474	300	83	300	300	300	300	300	-	0.00%
10407	502875	State of CT Fees	58,516	47,000	28,714	47,000	47,000	47,000	47,000	47,000	-	0.00%
10407	502875-201	DEP Town Clerk	2,057	2,000	1,362	2,000	2,000	2,000	2,000	2,000	-	0.00%
10407	502875-202	Document Fees to State	56,459	45,000	27,352	45,000	45,000	45,000	45,000	45,000	-	0.00%
10407	502880	Vital Statistics	32	150	-	150	150	150	150	150	-	0.00%
10407	505225	Historic Restoration	118	100	122	300	300	300	300	300	200	200.00%
	TOTAL TOWN CLERK		182,020	175,252	83,135	178,683	178,683	178,683	178,683	178,683	3,431	1.96%

GENERAL GOVERNMENT: FINANCE

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10405	501100	Full-Time Payroll	159,541	162,989	70,834	173,526	173,526	191,211	191,211	191,211	28,222	17.32%
10405	501125	Elected Official Stipend	11,537	11,854	5,015	12,180	12,180	12,180	12,180	12,180	326	2.75%
10405	501300	Longevity	8,092	8,314	8,314	8,815	8,815	9,574	9,574	9,574	1,260	15.16%
10405	502150	Office Supplies	2,090	3,250	1,629	3,250	3,250	3,250	3,250	3,250	-	0.00%
10405	502600	Training & Conferences	1,130	1,550	434	1,550	1,550	1,550	1,550	1,550	-	0.00%
10405	502700	Automobile Expense	-	550	-	550	550	550	550	550	-	0.00%
	TOTAL FINANCE		182,390	188,507	86,227	199,871	199,871	218,315	218,315	218,315	29,808	15.81%

GENERAL GOVERNMENT: ZONING ENFORCEMENT AGENT

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10419	501100	Full-Time Payroll	70,301	72,234	30,523	74,221	74,221	74,221	74,221	74,221	1,987	2.75%
10419	502550	Professional Dues & Subscriptions	-	100	-	100	100	100	100	100	-	0.00%
10419	502700	Automobile Expense	304	500	135	500	500	500	500	500	-	0.00%
	TOTAL ZONING ENFORCEMENT AGENT		70,604	72,834	30,658	74,821	74,821	74,821	74,821	74,821	1,987	2.73%

GENERAL GOVERNMENT: FRINGE BENEFITS

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10494	501150	Part Time Payroll	2,341	6,000	-	6,000	6,000	6,000	6,000	6,000	-	0.00%
10494	501350	FICA (Social Security & Medicare)	170,999	168,000	76,674	172,000	172,000	172,000	172,000	172,000	4,000	2.38%
10494	501400	Life & Short-Term Disability Insurance	20,765	20,000	11,919	20,000	20,000	20,000	20,000	20,000	-	0.00%
10494	501450	Medical & Dental Insurance	404,193	383,184	170,164	506,802	506,802	405,438	405,438	405,438	22,254	5.81%
10494	501500	Retirement	677,851	411,533	411,533	429,670	429,670	417,976	417,976	417,976	6,443	1.57%
10494	501550	OPEB	34,835	25,000	2,417	25,000	25,000	25,000	25,000	25,000	-	0.00%
10494	501600	Unemployment Compensation	2,131	9,000	1,269	5,000	5,000	5,000	5,000	5,000	(4,000)	-44.44%
10494	502600	Training & Conference	758	2,500	-	2,500	2,500	2,500	2,500	2,500	-	0.00%
10494	503300	Consultants - Other	24,428	8,500	1,600	8,500	8,500	8,500	8,500	8,500	-	0.00%
10494	504450	Drug Testing	4,003	3,400	1,544	3,600	3,600	3,600	3,600	3,600	200	5.88%
	TOTAL FRINGE BENEFITS		1,342,304	1,037,117	677,121	1,179,072	1,179,072	1,066,014	1,066,014	1,066,014	28,897	2.79%

GENERAL GOVERNMENT: GENERAL INSURANCE

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10422	501550	Workers' Compensation	76,019	90,750	37,946	93,473	93,473	87,150	87,150	87,150	(3,600)	-3.97%
10422	502750	Insurance	89,714	94,664	39,536	97,504	97,504	97,994	97,994	97,994	3,330	3.52%
	TOTAL GENERAL INSURANCE		165,733	185,414	77,482	190,976	190,976	185,144	185,144	185,144	(270)	-0.15%

GENERAL GOVERNMENT: LEGAL SERVICES

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10406	503100	Legal Fees	72,273	78,500	40,459	73,500	73,500	73,500	73,500	73,500	(5,000)	-6.37%
10406	503100-321	Labor	7,721	25,000	2,296	25,000	25,000	25,000	25,000	25,000	-	0.00%
10406	503100-322	Miscellaneous	30,482	15,000	12,337	15,000	15,000	15,000	15,000	15,000	-	0.00%
10406	503100-324	SEC Filings	250	1,000	-	1,000	1,000	1,000	1,000	1,000	-	0.00%
10406	503100-325	Tax Appeals	1,988	15,000	3,079	10,000	10,000	10,000	10,000	10,000	(5,000)	-33.33%
10406	503100-330	Town Counsel	3,000	4,000	74	4,000	4,000	4,000	4,000	4,000	-	0.00%
10406	503100-350	Inland Wetlands Commission	3,915	1,500	5,348	1,500	1,500	1,500	1,500	1,500	-	0.00%
10406	503100-351	Planning Commission	870	2,000	-	2,000	2,000	2,000	2,000	2,000	-	0.00%
10406	503100-353	Zoning Board of Appeals	3,460	5,000	-	5,000	5,000	5,000	5,000	5,000	-	0.00%
10406	503100-354	Zoning Commission	20,588	5,000	17,327	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%
	TOTAL LEGAL SERVICES		72,273	78,500	40,459	73,500	73,500	73,500	73,500	73,500	(5,000)	-6.37%

GENERAL GOVERNMENT: PUBLIC RESTROOM FACILITIES

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10461	502250	Electricity	8,377	6,000	3,213	6,000	6,000	6,000	6,000	6,000	-	0.00%
10461	502800	Custodial Supplies	842	1,250	231	1,250	1,250	1,250	1,250	1,250	-	0.00%
10461	504100	Cleaning	4,290	6,000	875	6,000	6,000	6,000	6,000	6,000	-	0.00%
10461	504100-403	Main Street Park Restroom	2,575	5,000	650	5,000	5,000	5,000	5,000	5,000	-	0.00%
10461	504100-404	Hubbard Park Restroom	1,715	1,000	225	1,000	1,000	1,000	1,000	1,000	-	0.00%
10461	504375	Waste Removal	200	3,000	750	3,000	3,000	3,000	3,000	3,000	-	0.00%
10461	504375-440	Restrooms	200	3,000	750	3,000	3,000	3,000	3,000	3,000	-	0.00%
10461	505150	Building Maintenance & Repair	2,359	2,500	1,162	2,500	2,500	2,500	2,500	2,500	-	0.00%
	TOTAL PUBLIC RESTROOM FACILITIES		16,067	18,750	6,230	18,750	18,750	18,750	18,750	18,750	-	0.00%

GENERAL GOVERNMENT: TECHNOLOGY

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10475	501100	Full Time Payroll	6,877	8,494	2,857	9,072	9,072	9,072	9,072	9,072	578	6.80%
10475	502150	Office Supplies	1,486	1,000	460	1,000	1,000	1,000	1,000	1,000	-	0.00%
10475	502600	Training & Conferences	1,525	2,500	-	2,000	2,000	2,000	2,000	2,000	(500)	-20.00%
10475	503250	Technology Services	57,294	58,354	23,575	61,354	61,354	61,354	61,354	61,354	3,000	5.14%
10475	503250-301	Novus Insight (formerly CCAT)	45,865	42,754	18,905	45,254	45,254	45,254	45,254	45,254	2,500	5.85%
10475	503250-302	Internet Service Provider	5,329	6,500	4,271	7,000	7,000	7,000	7,000	7,000	500	7.69%
10475	503250-310	Website	400	400	400	400	400	400	400	400	-	0.00%
10475	503250-311	CEN	-	3,000	-	3,000	3,000	3,000	3,000	3,000	-	0.00%
10475	503250-312	FiberTech	3,900	3,900	-	3,900	3,900	3,900	3,900	3,900	-	0.00%
10475	503250-313	Digital BackOffice	1,800	1,800	-	1,800	1,800	1,800	1,800	1,800	-	0.00%
10475	504200	Technology Support	102,066	126,594	71,550	132,907	129,907	129,907	129,907	129,907	3,313	2.62%
10475	504200-410	Coff Computer Index System	21,395	22,500	8,846	22,500	22,500	22,500	22,500	22,500	-	0.00%
10475	504200-411	Quality Data Services	12,236	16,000	12,251	18,333	18,333	18,333	18,333	18,333	2,333	14.58%
10475	504200-412	Vision	12,130	18,500	11,217	21,000	21,000	21,000	21,000	21,000	2,500	13.51%
10475	504200-413	Munis	10,699	10,699	10,699	10,699	10,699	10,699	10,699	10,699	-	0.00%
10475	504200-414	GIS	20,730	22,500	6,206	25,500	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	250	-	0.00%
10475	504200-418	State Police Records Management	654	2,220	240	2,200	2,200	2,200	2,200	2,200	(20)	-0.90%
10475	504200-419	Camody Data	948	1,000	395	1,000	1,000	1,000	1,000	1,000	-	0.00%
10475	504200-452	Website -CivicPlus	3,450	3,450	3,560	3,450	3,450	3,450	3,450	3,450	-	0.00%
10475	504200-453	EDMS	-	5,000	2,500	-	-	-	-	-	(5,000)	-100.00%
10475	504200-454	Municipity - Permitting	15,466	5,800	5,280	5,800	5,800	5,800	5,800	5,800	-	0.00%
10475	504200-457	ESO - Fire Marshal	6,171	5,000	3,508	5,000	5,000	5,000	5,000	5,000	-	0.00%
10475	504200-455	All Traffic Solutions	-	3,000	-	3,000	3,000	3,000	3,000	3,000	-	0.00%
10475	504200-456	Paychex	17,157	8,500	6,598	12,000	12,000	12,000	12,000	12,000	3,500	41.18%
10475	504225	Software Licenses	4,978	5,000	1,819	5,000	5,000	5,000	5,000	5,000	-	0.00%
10475	507200	Technology Equipment	18,776	10,000	10,660	12,000	12,000	12,000	12,000	12,000	2,000	20.00%
10475	508100	Capital Equipment Leases	9,600	11,000	746	11,000	11,000	11,000	11,000	11,000	-	0.00%
	TOTAL TECHNOLOGY		223,997	222,942	111,666	234,333	231,333	231,333	231,333	231,333	8,391	3.76%

GENERAL GOVERNMENT: BOARD OF ASSESSMENT APPEALS

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10403	501125	Elected Payroll	500	750	-	750	750	750	750	750	-	0.00%
10403	501150	Part-Time Payroll	182	250	-	250	250	250	250	250	-	0.00%
10403	502150	Office Supplies	-	100	-	100	100	100	100	100	-	0.00%
10403	502450	Advertising	33	80	-	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	-	50	50	50	50	50	(100)	-66.67%
	TOTAL BOARD OF ASSESSMENT APPEALS		715	1,430	-	1,330	1,330	1,330	1,330	1,330	(100)	-6.99%

GENERAL GOVERNMENT: BOARD OF FINANCE

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10409	501150	Part-Time Payroll	750	1,900	173	1,900	1,900	1,900	1,900	1,900	-	0.00%
10409	502150	Office Supplies	230	100	-	100	100	100	100	100	-	0.00%
10409	502500	Printing Services	900	1,500	985	1,500	1,500	1,500	1,500	1,500	-	0.00%
10409	503150	Audit Fees	29,000	29,000	3,300	32,000	32,000	29,500	29,500	29,500	500	1.72%
10409	503300	Other/Consultants	3,000	3,000	58	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%
	TOTAL BOARD OF FINANCE		33,880	110,500	4,516	113,500	113,500	111,000	111,000	111,000	500	0.45%

GENERAL GOVERNMENT: CONSERVATION COMMISSION

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10410	501150	Part-Time Payroll	1,981	2,500	741	2,500	2,500	2,500	2,500	2,500	-	0.00%
10410	502150	Office Supplies	163	100	-	100	100	100	100	100	-	0.00%
10410	502500	Printing Services	1,431	650	-	650	650	650	650	650	-	0.00%
10410	503300	Other/Consultants	122	1,575	-	725	725	725	725	725	(850)	-53.97%
10410	505175	Grounds Maintenance & Repair	9,225	8,425	2,807	11,385	9,275	9,275	9,275	9,275	850	10.09%
	TOTAL CONSERVATION COMMISSION		12,922	13,250	3,549	15,360	13,250	13,250	13,250	13,250	-	0.00%

GENERAL GOVERNMENT: ECONOMIC DEVELOPMENT COMMISSION

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10460	501150	Part-Time Payroll	228	600	109	600	600	600	600	600	-	0.00%
10460	502450	Advertising	500	500	750	500	500	500	500	500	-	0.00%
10460	502500	Printing Services	-	1,000	-	-	-	-	-	-	(1,000)	-100.00%
10460	503300	Other Consultants	19,500	12,000	(500)	19,500	12,000	12,000	12,000	12,000	-	0.00%
TOTAL ECONOMIC DEVELOPMENT COMM			20,228	14,100	359	20,600	13,100	13,100	13,100	13,100	(1,000)	-7.09%

GENERAL GOVERNMENT: IWWC COMMISSION

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10417	501150	Part-Time Payroll	2,800	1,700	762	1,200	1,200	1,200	1,200	1,200	(500)	-29.41%
10417	502150	Office Supplies	-	100	-	100	100	100	100	100	-	0.00%
10417	502450	Advertising	374	400	98	400	400	400	400	400	-	0.00%
10417	502500	Printing Services	-	200	-	500	500	500	500	500	300	150.00%
10417	502600	Training & Conferences	190	250	-	250	250	250	250	250	-	0.00%
10417	502875	State of CT Fees	638	1,200	174	1,200	1,200	1,200	1,200	1,200	-	0.00%
10417	502875-205	Permit Fees	638	1,200	174	1,200	1,200	1,200	1,200	1,200	-	0.00%
10417	503200	Engineering	300	1,000	-	2,500	2,500	2,500	2,500	2,500	1,500	150.00%
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 Conserv	1,690	1,690	1,690	1,690	1,690	1,690	1,690	1,690	-	0.00%
TOTAL IWW COMMISSION			5,992	6,540	2,723	7,840	7,840	7,840	7,840	7,840	1,300	19.88%

GENERAL GOVERNMENT: LAND USE - ADMINISTRATIVE

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10439	501100	Full-Time Payroll	96,335	97,488	42,350.05	100,160	100,160	100,160	100,160	100,160	2,672	2.74%
10439	501150	Part-Time Payroll	292	4,797	143.00	4,400	4,400	4,400	4,400	4,400	(397)	-8.28%
10439	502150	Office Supplies	4,276	5,550	723	5,550	5,550	5,550	5,550	5,550	-	0.00%
TOTAL LAND USE - ADMINISTRATIVE			100,903	107,835	43,216	110,110	110,110	110,110	110,110	110,110	2,275	2.11%

GENERAL GOVERNMENT: PARK AND RECREATION DEPARTMENT

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10416	501100	Full-Time Payroll	50,434	52,762	22,294	68,450	68,450	68,450	68,450	68,450	15,688	29.73%
10416	501150	Part-Time Payroll	16,546	13,545	6,927	-	-	-	-	-	(13,545)	-100.00%
10416	501250	Contracted/Seasonal Payroll	817	2,000	560	2,000	2,000	2,000	2,000	2,000	-	0.00%
10416	502150	Office Supplies	2,501	1,500	661	1,500	1,500	1,500	1,500	1,500	-	0.00%
10416	502200	Telephone	-	500	54	500	500	500	500	500	-	0.00%
10416	502350	Water	6,747	6,800	4,779	6,800	6,800	6,800	6,800	6,800	-	0.00%
10416	502450	Advertising	2,308	2,500	845	2,500	2,500	2,500	2,500	2,500	-	0.00%
10416	502550	Professional Dues & Subscriptions	234	550	185	550	550	550	550	550	-	0.00%
10416	502600	Training & Conferences	780	660	60	660	660	660	660	660	-	0.00%
10416	502700	Automobile Expense	2,218	1,800	617	1,800	1,800	1,800	1,800	1,800	-	0.00%
10416	503300	Other/Consultants	450	800	-	800	800	800	800	800	-	0.00%
10416	504480	Mowing	54,321	57,895	22,447	57,895	57,895	57,895	57,895	57,895	-	0.00%
10416	505500	Park Operation, Maintenance & Repd	41,494	36,050	3,374	36,050	36,050	36,050	36,050	36,050	-	0.00%
10416	505500-501	Clark's Pond	1,296	1,900	-	1,900	1,900	1,900	1,900	1,900	-	0.00%
10416	505500-502	Comstock Fields	6,400	2,250	833	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	5,482	6,000	615	6,000	6,000	6,000	6,000	6,000	-	0.00%
10416	505500-505	Hubbard Field	3,219	7,000	702	7,000	7,000	7,000	7,000	7,000	-	0.00%
10416	505500-506	Main Street Park	3,012	3,800	805	3,800	3,800	3,800	3,800	3,800	-	0.00%
10416	505500-507	Sunset Pond	725	1,100	-	1,100	1,100	1,100	1,100	1,100	-	0.00%
10416	505500-508	Tennis Courts	223	3,000	-	3,000	3,000	3,000	3,000	3,000	-	0.00%
10416	505500-509	Viney Hill Brook Park	4,310	7,600	1,821	7,600	7,600	7,600	7,600	7,600	-	0.00%
10416	505500-510	Ivoryton Park	16,827	3,000	(1,403)	3,000	3,000	3,000	3,000	3,000	-	0.00%
10416	506300-604	Community Events	8,959	10,000	4,919	10,000	10,000	10,000	10,000	10,000	-	0.00%
	TOTAL PARK AND RECREATION		187,808	187,362	67,721	189,505	189,505	189,505	189,505	189,505	2,143	1.14%

GENERAL GOVERNMENT: PARK & RECREATION COMMISSION

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10418	501150	Part-Time Payroll	380	900	47	900	900	900	900	900	-	0.00%
10418	502150	Office Supplies	-	200	-	200	200	200	200	200	-	0.00%
	TOTAL PARK & REC COMMISSION		380	1,100	47	1,100	1,100	1,100	1,100	1,100	-	0.00%

GENERAL GOVERNMENT: PLANNING COMMISSION

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10411	501150	Part-Time Payroll	2,777	2,500	1,280	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	-	150	-	150	150	150	150	150	-	0.00%
10411	502500	Printing Services	-	500	-	250	250	250	250	250	(250)	-50.00%
10411	503200	Engineering	2,245	1,000	977	1,250	1,250	1,250	1,250	1,250	250	25.00%
10411	503275	Planning Services	56,670	59,810	27,410	59,863	59,863	59,863	59,863	59,863	53	0.09%
10411	503275-373	CME	46,880	49,500	17,100	49,500	49,500	49,500	49,500	49,500	-	0.00%
10411	503275-375	COG (formerly CRERPA)	9,790	10,310	10,310	10,363	10,363	10,363	10,363	10,363	53	0.51%
	TOTAL PLANNING COMMISSION		61,692	64,110	29,667	64,163	64,163	64,163	64,163	64,163	53	0.08%

GENERAL GOVERNMENT: TREE COMMITTEE

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10458	506800	Tree Committee Allocation	6,000	7,000	3,547	7,000	7,000	7,000	7,000	7,000	-	0.00%
	TOTAL TREE COMMITTEE		6,000	7,000	3,547	7,000	7,000	7,000	7,000	7,000	-	0.00%

GENERAL GOVERNMENT: ZONING BOARD OF APPEALS

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10413	501150	Part-Time Payroll	1,574	1,600	634	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	1,419	2,250	663	2,250	2,250	2,250	2,250	2,250	-	0.00%
10413	502875	State of CT Fees	1,218	1,500	348	1,500	1,500	1,500	1,500	1,500	-	0.00%
10413	502875-205	Permit Fees	1,218	1,500	348	1,500	1,500	1,500	1,500	1,500	-	0.00%
	TOTAL ZONING BOARD OF APPEALS		4,211	5,450	1,645	5,450	5,450	5,450	5,450	5,450	-	0.00%

GENERAL GOVERNMENT: ZONING COMMISSION

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10412	501150	Part-Time Payroll	2,418	1,910	1,074	1,300	1,300	1,300	1,300	1,300	(610.00)	-31.94%
10412	502450	Advertising	921	1,500	243	1,500	1,500	1,500	1,500	1,500	-	0.00%
10412	502500	Printing Services	645	500	733	1,000	1,000	1,000	1,000	1,000	500.00	100.00%
10412	502875	State Fees	6,554	1,200	2,610	1,200	1,200	1,200	1,200	1,200	-	0.00%
10412	502875-205	Permit Fees	6,554	1,200	2,610	1,200	1,200	1,200	1,200	1,200	-	0.00%
10412	503200	Engineering	375	2,000	-	2,000	2,000	2,000	2,000	2,000	-	0.00%
	TOTAL ZONING COMMISSION		10,914	7,110	4,660	7,000	7,000	7,000	7,000	7,000	(110)	-1.55%

PUBLIC SAFETY: AMBULANCE/EMT SERVICES

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10465	508650	Ambulance Association Allocation	10,857	12,000	11,731	30,327	17,000	17,000	17,000	17,000	5,000	41.67%
10465	508660	Emergency Medical Services	6,683	6,700	1,671	6,700	6,700	6,700	6,700	6,700	-	0.00%
	TOTAL AMBULANCE ASSOCIATION		17,540	18,700	13,402	37,027	23,700	23,700	23,700	23,700	5,000	26.74%

PUBLIC SAFETY: ANIMAL CONTROL

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. 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%
	TOTAL ANIMAL CONTROL		10,000	10,000	-	10,000	10,000	10,000	10,000	10,000	-	0.00%

PUBLIC SAFETY: BUILDING DEPARTMENT

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10414	501100	Full-time Payroll	65,714	67,521	28,532	69,378	69,378	69,378	69,378	69,378	1,857	2.75%
10414	501150	Part-Time Payroll	2,488	5,000	1,552	3,953	3,953	3,953	3,953	3,953	(1,047)	-20.94%
10414	502500	Printing Services	426	400	-	400	400	400	400	400	-	0.00%
10414	502550	Professional Dues & Subscriptions	175	400	235	400	400	400	400	400	-	0.00%
10414	502600	Training & Conferences	217	350	-	350	350	350	350	350	-	0.00%
10414	502700	Automobile Expense	1,975	2,000	106	2,000	2,000	2,000	2,000	2,000	-	0.00%
10414	502875	State of CT Fees	4,334	2,500	1,348	2,500	2,500	2,500	2,500	2,500	-	0.00%
10414	502875-204	State Educational Fees	4,334	2,500	1,348	2,500	2,500	2,500	2,500	2,500	-	0.00%
10414	502900	Miscellaneous	500	500	-	500	500	500	500	500	-	0.00%
10414	506350	Inspection & Safety Materials	1,773	1,500	-	1,500	1,500	1,500	1,500	1,500	-	0.00%
TOTAL BUILDING DEPARTMENT			77,600	80,171	31,773	80,981	80,981	80,981	80,981	80,981	810	1.01%

PUBLIC SAFETY: EMERGENCY MANAGEMENT

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10427	501150	Part-Time Payroll	7,609	7,500	-	7,500	7,500	7,500	7,500	7,500	-	0.00%
10427	502200	Telephone	2,141	4,000	1,402	4,000	4,000	4,000	4,000	4,000	-	0.00%
10427	502500	Printing Services	-	1,000	1,922	1,000	1,000	1,000	1,000	1,000	-	0.00%
10427	502550	Professional Dues & Subscriptions	220	200	20	200	200	200	200	200	-	0.00%
10427	502600	Training & Conferences	455	1,200	978	1,200	1,200	1,200	1,200	1,200	-	0.00%
10427	505200	Equipment Maintenance & Repair	1,837	3,000	-	3,000	3,000	3,000	3,000	3,000	-	0.00%
10427	507300	Safety Equipment	3,118	4,500	(4,320)	4,500	4,500	4,500	4,500	4,500	-	0.00%
TOTAL EMERGENCY MANAGEMENT			15,380	21,400	1	21,400	21,400	21,400	21,400	21,400	-	0.00%

PUBLIC SAFETY: EMERGENCY 9-1-1

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10428	504475	Public Safety	118,919	120,088	59,035	122,470	122,470	122,823	122,823	122,823	2,382	1.98%
10428	504475-490	Emergency 9-1-1 Dispatch	116,900	118,069	59,035	120,430	120,430	120,784	120,784	120,784	2,361	2.00%
10428	504475-491	Everbridge Notification System	2,019	2,019	-	2,039	2,039	2,039	2,039	2,039	20	1.00%
TOTAL EMERGENCY 9-1-1			118,919	120,088	59,035	122,470	122,470	122,823	122,823	122,823	2,382	1.98%

PUBLIC SAFETY: FIRE DEPARTMENT

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10420	501150	Part Time Support	11,344	13,176	-	13,176	13,176	13,176	13,176	13,176	-	0.00%
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	-	0.00%
10420	508600	Fire Department Allocation	319,650	332,436	166,218	338,900	338,900	338,900	338,900	338,900	6,464	1.94%
TOTAL FIRE DEPARTMENT			355,994	370,612	186,218	377,076	377,076	377,076	377,076	377,076	6,464	1.74%

PUBLIC SAFETY: FIRE MARSHAL

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10421	501150	Part-Time Payroll	40,009	41,549	22,510	40,977	40,977	40,977	40,977	40,977	(572)	-1.38%
10421	501175	Supplemental Payroll	-	1,318	-	1,308	1,308	1,308	1,308	1,308	(10)	-0.76%
10421	502150	Office Supplies	66	-	-	-	-	-	-	-	-	0.00%
10421	502550	Professional Dues & Subscriptions	275	1,500	1,446	1,500	1,500	1,500	1,500	1,500	-	0.00%
10421	502600	Training & Conferences	-	1,000	-	1,000	1,000	1,000	1,000	1,000	-	0.00%
10421	502700	Automobile Expense	1,790	2,000	2,037	2,000	2,000	2,000	2,000	2,000	-	0.00%
10421	504200	Technology Support	1,199	200	-	200	200	200	200	200	-	0.00%
10421	504200-415	Miscellaneous	1,199	200	-	200	200	200	200	200	-	0.00%
10421	507300	Safety Equipment	4,804	3,000	710	3,000	3,000	3,000	3,000	3,000	-	0.00%
TOTAL FIRE MARSHAL			48,143	50,567	26,702	49,985	49,985	49,985	49,985	49,985	(582)	-1.15%

PUBLIC SAFETY: HARBOR PATROL

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10426	501150	Part-Time Payroll	17,410	15,500	15,277	16,500	16,500	16,500	16,500	16,500	1,000	6.45%
10426	504150	Uniforms	-	600	-	600	600	600	600	600	-	0.00%
10426	504150-406	Uniform Purchase	-	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	-	0.00%
10426	504500	Other Service Contracts	-	800	-	800	800	800	800	800	-	0.00%
10426	505200	Equipment Maintenance & Repair	1,805	2,500	1,259	3,000	3,000	3,000	3,000	3,000	500	20.00%
10426	506100	Fuel & Oil - Town Vehicles	2,728	3,000	1,340	3,000	3,000	3,000	3,000	3,000	-	0.00%
TOTAL HARBOR PATROL			24,943	25,400	17,876	26,900	26,900	26,900	26,900	26,900	1,500	5.91%

PUBLIC SAFETY: POLICE SERVICES

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10424	501100	Full-Time Payroll	240,399	246,550	100,510	253,939	253,939	253,939	253,939	253,939	7,389	3.00%
10424	501150	Part-Time Payroll	65,429	75,500	30,984	125,701	78,000	78,000	78,000	78,000	2,500	3.31%
10424	501200	Overtime	42,477	33,590	26,140	34,590	34,590	34,590	34,590	34,590	1,000	2.98%
10424	501200-120	Patrol (Police)	-	3,500		9,500	9,500	9,500	9,500	9,500	6,000	171.43%
10424	501200-125	Replacement Patrol (Police)	-	6,000		-	-	-	-	-	(6,000)	-100.00%
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	-	1,740	1,740	1,740	1,740	1,740	1,000	135.14%
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	1,417	3,000	363	3,000	3,000	3,000	3,000	3,000	-	0.00%
10424	502600	Training & Conferences	1,711	4,000	450	4,000	4,000	4,000	4,000	4,000	-	0.00%
10424	502900	Miscellaneous	2,075	1,000	470	2,000	2,000	2,000	2,000	2,000	1,000	100.00%
10424	504150	Uniforms	2,726	4,750	662	4,750	4,750	4,750	4,750	4,750	-	0.00%
10424	504150-406	Uniform Purchase	1,839	3,250	662	3,250	3,250	3,250	3,250	3,250	-	0.00%
10424	504150-407	Uniform Cleaning	887	1,500	-	1,500	1,500	1,500	1,500	1,500	-	0.00%
10424	505100	Motor Vehicle Maintenance & Repair	424	6,000	17	6,000	6,000	6,000	6,000	6,000	-	0.00%
10424	505200	Equipment Maintenance & Repair	4,210	1,260	979	1,260	1,260	1,260	1,260	1,260	-	0.00%
10424	505600	Police Equipment Maintenance & Rep	1,111	4,500	75	4,500	4,500	4,500	4,500	4,500	-	0.00%
10424	506100	Fuel & Oil - Town Vehicles	14,430	10,000	5,843	10,000	10,000	10,000	10,000	10,000	-	0.00%
10424	506250	Police Protection	112	650	-	650	650	650	650	650	-	0.00%
10424	506275	Police Community Services	-	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	753	2,000	-	2,500	2,500	2,500	2,500	2,500	500	25.00%
	TOTAL POLICE SERVICES		377,274	395,400	140,352	455,489	407,789	407,789	407,789	407,789	12,389	3.13%

PUBLIC SAFETY: RESIDENT STATE TROOPER

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10423	504475	Public Safety Contracts	181,678	197,660	-	158,830	158,830	179,020	179,020	179,020	(18,640)	-9.43%
10423	504475-493	Resident State Trooper	181,678	197,660	-	158,830	158,830	179,020	179,020	179,020	(18,640)	-9.43%
	TOTAL RESIDENT STATE TROOPER		181,678	197,660	-	158,830	158,830	179,020	179,020	179,020	(18,640)	-9.43%

PUBLIC SAFETY: WATER

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10425	504475	Public Safety Contracts	173,287	174,220	50,111	198,770	198,770	198,770	198,770	198,770	24,550	14.09%
10425	504475-492	Fire Protection Water Services	173,287	174,220	50,111	198,770	198,770	198,770	198,770	198,770	24,550	14.09%
	TOTAL WATER		173,287	174,220	50,111	198,770	198,770	198,770	198,770	198,770	24,550	14.09%

HEALTH & HUMAN SERVICES: ESTUARY TRANSIT

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10455	508250	Community Pmnts & Donations	19,620	20,015	20,015	20,415	20,415	20,415	20,415	20,415	400	2.00%
	TOTAL ESTUARY TRANSIT		19,620	20,015	20,015	20,415	20,415	20,415	20,415	20,415	400	2.00%

HEALTH & HUMAN SERVICES: HEALTH DEPARTMENT

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10431	501100	Full-Time Payroll	83,452	90,222	38,124	92,703	92,703	110,000	110,000	110,000	19,778	21.92%
10431	501150	Part-Time Payroll	24,215	27,212	8,037	31,540	31,540	31,540	31,540	31,540	4,328	15.91%
10431	502200	Telephone	-	300	-	300	300	300	300	300	-	0.00%
10431	502550	Professional Dues & Subscriptions	237	700	97	700	700	700	700	700	-	0.00%
10431	502600	Training & Conferences	470	2,400	175	2,400	2,400	2,400	2,400	2,400	-	0.00%
10431	502700	Automobile Expense	1,127	2,000	674	2,000	2,000	2,000	2,000	2,000	-	0.00%
10431	503225	Inspection Services	105	-	-	-	-	-	-	-	-	0.00%
10431	504175	Water Testing	2,169	2,000	845	2,000	2,000	3,200	3,200	3,200	1,200	60.00%
10431	506400	Educational Materials	531	2,000	-	2,000	2,000	2,000	2,000	2,000	-	0.00%
	TOTAL HEALTH DEPARTMENT		112,306	126,834	47,953	133,643	133,643	152,140	152,140	152,140	25,306	19.95%

HEALTH & HUMAN SERVICES: TRANSFER STATION & RECYCLING CENTER

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10435	501100	Full-Time Payroll	97,408	99,340	44,691	102,062	102,062	102,062	102,062	102,062	2,722	2.74%
10435	501200	Overtime Payroll	2,046	2,500	-	2,500	2,500	2,500	2,500	2,500	-	0.00%
10435	501300	Longevity	5,839	5,999	5,999	6,164	6,164	6,164	6,164	6,164	165	2.75%
10435	502150	Office Supplies	1,389	2,000	716	2,000	2,000	2,000	2,000	2,000	-	0.00%
10435	502200	Telephone	-	750	-	750	750	750	750	750	-	0.00%
10435	502250	Electricity	2,116	3,000	418	3,000	3,000	3,000	3,000	3,000	-	0.00%
10435	502875	State of CT Fees	-	2,300	-	2,650	2,650	2,650	2,650	2,650	350	15.22%
10435	502875-205	Permit Fees	-	2,300	2,650	2,650	2,650	2,650	2,650	2,650	350	15.22%
10435	502900	Miscellaneous	2,725	3,000	1,044	3,000	3,000	3,000	3,000	3,000	-	0.00%
10435	503200	Engineering	-	1,500	977	1,500	1,500	1,500	1,500	1,500	-	0.00%
10435	504175	Water Testing	1,358	1,300	340	1,300	1,300	1,300	1,300	1,300	-	0.00%
10435	504350	Regional HHW Facility	17,784	16,730	9,922	16,730	16,730	16,730	16,730	16,730	-	0.00%
10435	504375	Waste Processing/Removal	130,267	139,000	41,008	143,500	139,000	139,000	139,000	139,000	-	0.00%
10435	504375-421	Bulky Waste	12,000	15,000	4,000	15,000	15,000	15,000	15,000	15,000	-	0.00%
10435	504375-423	Single Stream	4,995	3,500	1,770	3,500	3,500	3,500	3,500	3,500	-	0.00%
10435	504375-424	Chipping	36,000	31,500	-	36,000	31,500	31,500	31,500	31,500	-	0.00%
10435	504375-425	MIRA MSW Fees	27,223	28,000	10,509	28,000	28,000	28,000	28,000	28,000	-	0.00%
10435	504375-426	Demolition	38,885	42,500	14,189	42,500	42,500	42,500	42,500	42,500	-	0.00%
10435	504375-427	Freon	2,192	2,000	1,504	2,000	2,000	2,000	2,000	2,000	-	0.00%
10435	504375-428	Paint & HHW	494	1,000	-	1,000	1,000	1,000	1,000	1,000	-	0.00%
10435	504375-431	MSW Hauling	5,625	8,000	1,770	8,000	8,000	8,000	8,000	8,000	-	0.00%
10435	504375-432	Tires	353	1,000	330	1,000	1,000	1,000	1,000	1,000	-	0.00%
10435	504375-433	Leaf Screening	2,500	6,500	6,938	6,500	6,500	6,500	6,500	6,500	-	0.00%
10435	505150	Building Maintenance & Repair	2,085	3,000	368	3,000	3,000	3,000	3,000	3,000	-	0.00%
	TOTAL TRANSFER STATION		263,017	280,419	108,133	288,156	283,656	283,656	283,656	283,656	3,237	1.15%

HEALTH & HUMAN SERVICES: SOCIAL SERVICES

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10434	501100	Full-Time Payroll	9,889	10,149	4,387	22,292	22,292	22,292	22,292	22,292	12,143	119.65%
10434	501150	Part Time Payroll	5,396	5,551	2,291	-	-	-	-	-	(5,551)	-100.00%
10434	502150	Office Supplies	1,029	1,000	97	1,000	1,000	1,000	1,000	1,000	-	0.00%
10434	502550	Professional Dues & Subscriptions	-	250	80	250	250	250	250	250	-	0.00%
10434	502700	Automobile Expense	-	500	50	500	500	500	500	500	-	0.00%
10434	508250	Community Pmnts & Fees for Services	80,155	89,454	84,100	89,054	89,054	87,554	87,554	87,554	(1,900)	-2.12%
10434	508250-810	Community Renewal Team	(2,000)	-	-	-	-	-	-	-	-	0.00%
10434	508250-812	Connection, The	750	750	-	750	750	750	750	750	-	0.00%
10434	508250-813	Estuary Council of Seniors Club	35,851	37,000	37,000	35,100	35,100	35,100	35,100	35,100	(1,900)	-5.14%
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	Mdsex Cty Subs Abuse Action Cov	500	750	500	750	750	750	750	750	-	0.00%
10434	508250-819	Regional Mental Health	354	354	-	354	354	354	354	354	-	0.00%
10434	508250-820	Rushford Center	(1,250)	-	-	-	-	-	-	-	-	0.00%
10434	508250-821	Sexual Assault Crisis	(650)	-	-	-	-	-	-	-	-	0.00%
10434	508250-822	Shoreline Soup Kitchens	5,000	5,000	5,000	7,500	7,500	6,000	6,000	6,000	1,000	20.00%
10434	508250-823	Tri-Town Youth Services	36,000	36,500	36,500	37,000	37,000	37,000	37,000	37,000	500	1.37%
10434	508250-824	Community Health Center, Inc.	(1,500)	1,500	-	-	-	-	-	-	(1,500)	-100.00%
10434	508250-826	Middlesex Ctr for Behavioral Health	2,500	2,500	-	2,500	2,500	2,500	2,500	2,500	-	0.00%
10434	508250-827	Gilead	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	-	0.00%
10434	508250-828	FISH	-	500	500	500	500	500	500	500	-	0.00%
	TOTAL SOCIAL SERVICES		96,469	106,904	91,005	113,096	113,096	111,596	111,596	111,596	4,692	4.39%

HEALTH & HUMAN SERVICES: VISITING NURSES

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10432	508250	Community Payments & Donations	66,850	66,874	27,854	70,218	70,218	68,546	68,546	68,546	1,672	2.50%
10432	508250-816	Lower Valley Visiting Nurses	66,850	66,874	27,854	70,218	70,218	68,546	68,546	68,546	1,672	2.50%
	TOTAL VISITING NURSES		66,850	66,874	27,854	70,218	70,218	68,546	68,546	68,546	1,672	2.50%

HEALTH & HUMAN SERVICES: WATER POLLUTION CONTROL

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10436	501150	Part-Time Payroll	356	500	-	500	500	-			(500)	-100.00%
10436	502150	Office Supplies	-	100	-	100	100	-			(100)	-100.00%
10436	504175	Water Testing	998	2,000	-	2,000	2,000	-			(2,000)	-100.00%
	TOTAL WATER POLLUTION CONTROL		1,354	2,600	-	2,600	2,600	-	-	-	(2,600)	-100.00%

HIGHWAYS & TRANSPORTATION: PUBLIC WORKS & HIGHWAY DEPARTMENT

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10450	501100	Full-Time Payroll	258,015	301,911	111,835	315,048	315,048	315,048	315,048	315,048	13,137	4.35%
10450	501150	Part-Time Payroll	63,645	63,125	22,706	79,421	79,421	79,421	79,421	79,421	16,296	25.81%
10450	501200	Overtime Payroll	24,664	34,181	7,591	28,308	28,308	28,308	28,308	28,308	(5,873)	-17.18%
10450	501250	Contracted/Seasonal Payroll	49,808	41,800	28,361	15,050	15,050	15,050	15,050	15,050	(26,750)	-64.00%
10450	501300	Longevity	7,390	10,737	3,129	8,593	8,593	8,593	8,593	8,593	(2,144)	-19.97%
10450	502200	Telephone	3,284	2,500	1,658	3,000	3,000	3,000	3,000	3,000	500	20.00%
10450	502250	Electricity	4,963	6,500	659	6,000	6,000	6,000	6,000	6,000	(500)	-7.69%
10450	502350	Water	564	1,000	-	1,000	1,000	1,000	1,000	1,000	-	0.00%
10450	502400	Heating Fuel	4,843	10,000	-	10,000	10,000	10,000	10,000	10,000	-	0.00%
10450	502900	Miscellaneous	22,455	21,650	8,179	14,000	14,000	14,000	14,000	14,000	(7,650)	-35.33%
10450	503200	Engineering	28,801	15,000	8,392	17,000	17,000	17,000	17,000	17,000	2,000	13.33%
10450	504150	Uniforms	4,761	5,000	1,963	7,650	7,650	7,650	7,650	7,650	2,650	53.00%
10450	504250	Equipment Rentals	345	3,000	300	3,000	3,000	3,000	3,000	3,000	-	0.00%
10450	504300	Plowing & Sanding	16,836	25,000	-	25,000	25,000	25,000	25,000	25,000	-	0.00%
10450	504400	Waste Removal	5,903	4,000	2,067	4,500	4,500	4,500	4,500	4,500	500	12.50%
10450	504425	Streetlights Electricity	54,248	65,000	22,805	65,000	65,000	65,000	65,000	65,000	-	0.00%
10450	505100	Signage & Line Striping	-	-	-	5,000	5,000	5,000	5,000	5,000	5,000	100.00%
10450	505150	Building Maintenance & Repair	2,200	4,000	1,537	4,000	4,000	4,000	4,000	4,000	-	0.00%
10450	505175	Grounds Maintenance & Repair	124,059	50,000	21,540	50,000	50,000	50,000	50,000	50,000	-	0.00%
10450	505200	Equipment Maintenance & Repair	35,683	37,000	19,185	37,000	37,000	37,000	37,000	37,000	-	0.00%
10450	505550	Road Maintenance & Repair	165,914	100,000	36,837	110,000	105,000	105,000	105,000	105,000	5,000	5.00%
10450	505575	Sidewalk Maintenance & Repairs	10,631	25,000	8,244	25,000	25,000	25,000	25,000	25,000	-	0.00%
10450	505625	Catch Basins Maintenance Cleaning	18,352	14,000	-	14,000	14,000	14,000	14,000	14,000	-	0.00%
10450	505650	Drainage Maintenance, Repair & Replace	6,772	18,000	6,260	20,000	20,000	20,000	20,000	20,000	2,000	11.11%
10450	505700	Municipal Stormwater Maintenance	13,869	18,000	2,994	16,000	16,000	16,000	16,000	16,000	(2,000)	-11.11%
10450	506100	Fuel & Oil - Town Vehicles	26,454	22,000	2,164	22,000	22,000	22,000	22,000	22,000	-	0.00%
10450	506150	Sand & Salt	21,991	20,000	-	20,000	20,000	20,000	20,000	20,000	-	0.00%
10450	507250	Maintenance Equipment	12,626	10,000	9,519	10,000	10,000	10,000	10,000	10,000	-	0.00%
	TOTAL HIGHWAY DEPARTMENT		989,075	928,404	327,922	935,570	930,570	930,570	930,570	930,570	2,166	0.23%

DEBT SERVICE: PRINCIPAL & INTEREST

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10480	508150	Principal Payments	730,000	960,000	960,000	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000	100,000	10.42%
10480	508150-806	2013 GO Refunding Bond	730,000	740,000	740,000	735,000	735,000	735,000	735,000	735,000	(5,000)	-0.68%
10480	508150-807	2017 General Obligation Bond	-	220,000	220,000	325,000	325,000	325,000	325,000	325,000	105,000	47.73%
10480	508200	Interest	399,431	369,281	194,241	330,931	330,932	330,932	330,932	330,932	(38,349)	-10.38%
10480	508200-806	2013 GO Refunding Bond	178,031	152,281	83,541	126,456	126,457	126,457	126,457	126,457	(25,824)	-16.96%
10480	508200-807	2017 General Obligation Bond	221,400	217,000	110,700	204,475	204,475	204,475	204,475	204,475	(12,525)	-5.77%
	GROSS DEBT SERVICE		1,129,431	1,329,281	1,154,241	1,390,931	1,390,932	1,390,932	1,390,932	1,390,932	61,651	4.64%
	Less: Amortization of Bond Premium		(69,280)	(67,669)	(67,669)	(62,053)	(62,053)	(62,053)	(62,053)	(62,053)	5,616	-8.30%
	Less: Utilization of bond proceeds		-	(50,000)	(50,000)	(50,000)	(75,000)	(75,000)	(75,000)	(75,000)	(25,000)	50.00%
	NET DEBT SERVICE		1,060,151	1,211,612	1,036,572	1,278,878	1,253,879	1,253,879	1,253,879	1,253,879	42,267	3.49%

LIBRARIES

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10440	508300	Library Allocations	404,347	412,434	206,217	422,102	423,776	423,776	423,776	423,776	11,342	2.75%
10440	508300-841	Essex Library	293,570	299,441	149,721	311,325	307,676	307,676	307,676	307,676	8,235	2.75%
10440	508300-842	Ivoryton Library	110,777	112,993	56,497	110,777	116,100	116,100	116,100	116,100	3,107	2.75%
	TOTAL LIBRARIES		404,347	412,434	206,217	422,102	423,776	423,776	423,776	423,776	11,342	2.75%

CAPITAL AND SINKING FUNDS

Org	Obj	Description	2018-2019 Actual	2019-2020		2020-2021						
				Budget	Nov. 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	47,159	25,000	8,000	25,000	25,000	25,000	25,000	25,000	-	0.00%
10496	508350	Sinking Fund Allocations	477,500	322,500	-	352,500	337,500	332,500	332,500	332,500	10,000	3.10%
10496	508350	EES Capital project Fund	45,000	-	-	-	-	-	-	-	-	0.00%
10496	508350-850	Police Vehicle Sinking Fund	35,000	15,000	-	20,000	15,000	15,000	15,000	15,000	-	0.00%
10496	508350-855	Fire Department Sinking Fund	295,000	180,000	-	205,000	195,000	195,000	195,000	195,000	15,000	8.33%
10496	508350-860	Harbor Management Sinking Fund	5,000	7,500	-	7,500	7,500	7,500	7,500	7,500	-	0.00%
10496	508350-865	Open Space Sinking Fund	20,000	20,000	-	20,000	20,000	15,000	15,000	15,000	(5,000)	-25.00%
10496	508350-869	Park and Recreation Sinking Fund	30,000	25,000	-	25,000	25,000	25,000	25,000	25,000	-	0.00%
10496	508350-870	Patrol Boat Sinking Fund	2,500	5,000	-	5,000	5,000	5,000	5,000	5,000	-	0.00%
10496	508350-875	Revaluation Sinking Fund	12,500	15,000	-	15,000	15,000	15,000	15,000	15,000	-	0.00%
10496	508350-885	Municipal Property Sinking Fund	25,000	25,000	-	25,000	20,000	20,000	20,000	20,000	(5,000)	-20.00%
10496	508350-xxx	Essex Ambulance	5,000	10,000	-	10,000	15,000	15,000	15,000	15,000	5,000	50.00%
10496	508350-xxx	Local Bridge Replacement	2,500	20,000	-	20,000	20,000	20,000	20,000	20,000	-	0.00%
10496	508700	Road Reconstruction	183,990	120,000	-	130,000	130,000	125,000	125,000	125,000	5,000	4.17%
10496	508750	Sidewalk Installation/Reconstruction	40,388	25,000	-	25,000	25,000	25,000	25,000	25,000	-	0.00%
10496	508800	Municipal Property Improvements	58,298	25,000	14,889	25,000	25,000	25,000	25,000	25,000	-	0.00%
	TOTAL CAPITAL AND SINKING FUNDS		807,335	542,500	22,889	582,500	567,500	557,500	557,500	557,500	15,000	2.76%



SECTION C

ESSEX

BOARD OF

EDUCATION

ESSEX SCHOOL DISTRICT
Essex Elementary School
2020-2021 Proposed Budget

Essex Board of Education approved on March 12, 2020 for presentation to the Town



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

Lon Seidman, Chair - Essex Board of Education
Brian J. White, Superintendent of Schools

Kristina Martineau, Ed.D, Assistant Superintendent
Jennifer Tousignant, Principal
Richard Huot, Interim Business Manager



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

2020 - 2021 School Year Budget Request

ESSEX SCHOOL DISTRICT

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

2020 - 2021 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 306 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

2020 - 2021 School Year Budget Request

ESSEX SCHOOL DISTRICT

District Strategies for 2017-2022

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

2020 - 2021 School Year Budget Request

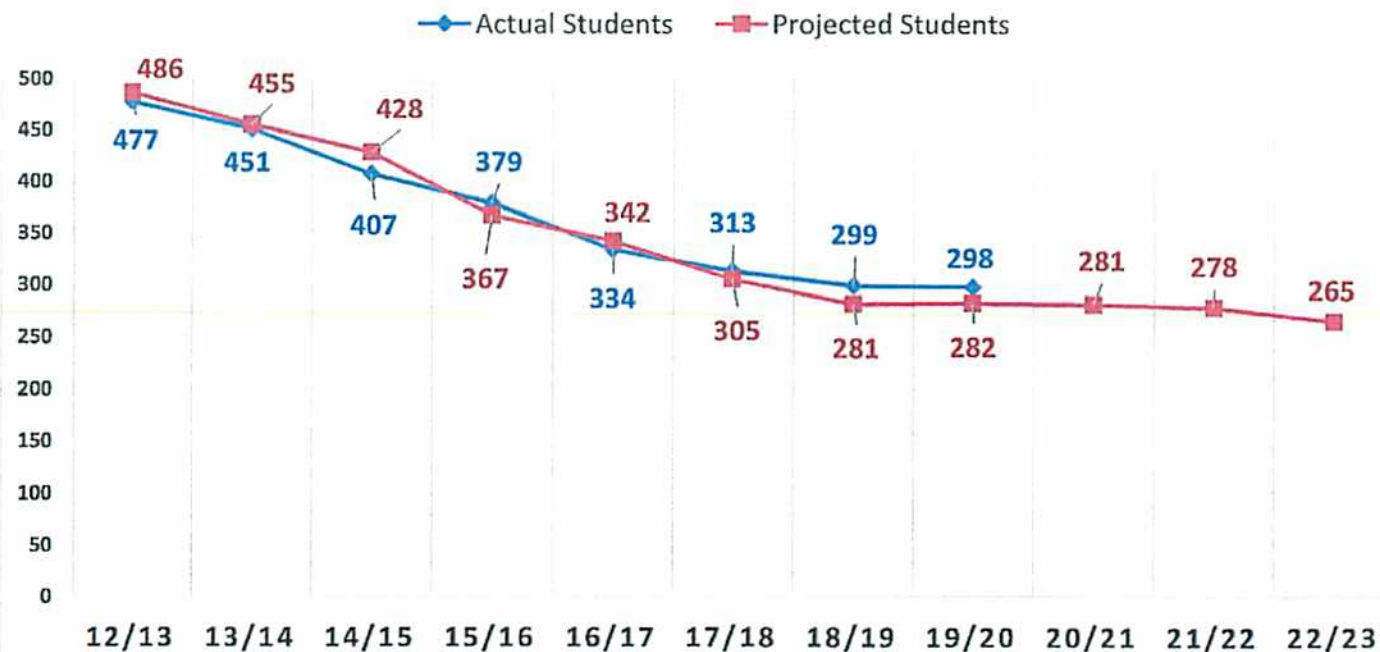
ESSEX SCHOOL DISTRICT

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

2020 - 2021 School Year Budget Request

ESSEX SCHOOL DISTRICT

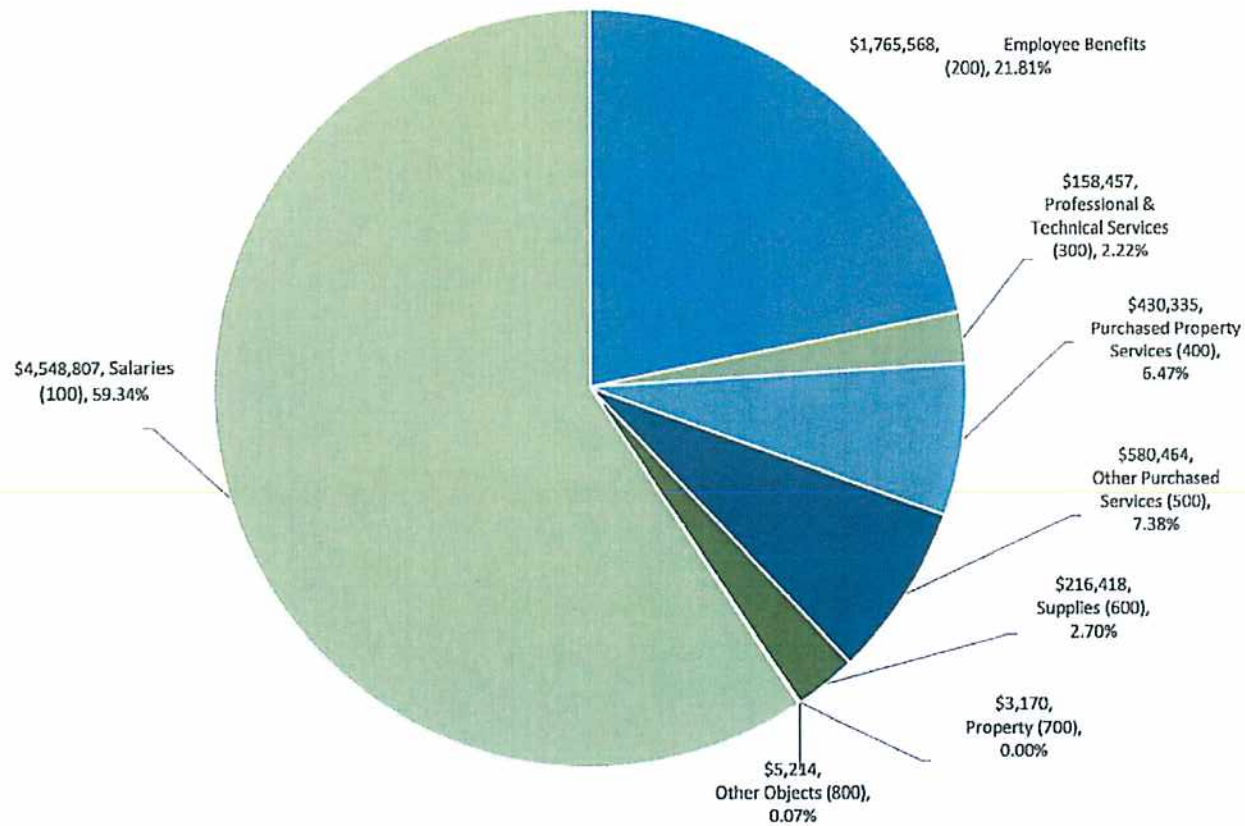
Essex Elementary School Enrollment and Projections

	K	1	2	3	4	5	6	TOTAL	SECTIONS	CLASS SIZE
2015/16	41	40	64	40	55	57	82	379	24	15.8
2016/17	43	40	42	60	39	55	55	334	22	15.2
2017/18	35	41	37	41	61	42	56	313	20	15.7
2018/19	31	38	40	41	43	64	42	299	20	15.0
2019/20	37	32	39	38	45	44	63	298	19	15.7
Projected										
2020/21	42	38	32	39	40	47	43	281	19	14.8

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

Essex Elementary School
Requested Budget for
School Year 2020 - 2021

2020-2021 Analysis of Requested Budget by Object
Total Budget Request: \$7,708,432



**Essex Elementary School
Proposed Budget for School Year 2020-2021**

BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2017-18 Approved Budget	2018-19 Approved Budget	2019-20 Approved Budget	2020-2021 Requested Budget	% of Change over 2019-2020	\$ of Change over 2019-2020	Object Description
Salaries (100)	4,585,895	4,600,374	4,429,380	4,548,807	2.70%	119,417	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	1,321,828	1,372,128	1,627,668	1,765,568	8.47%	137,902	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	180,718	167,276	165,467	158,457	-4.24%	(7,010)	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	458,464	397,345	483,228	430,335	-10.95%	(52,891)	Expenditures from these accounts are used for upkeep and repairs of school buildings, equipment and leases.
Other Purchased Services (500)	597,453	609,819	551,211	580,464	5.31%	29,253	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	250,254	204,592	201,463	216,418	7.42%	14,955	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	50,933	15,149	0	3,170	100%	3,170	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	6,051	5,539	5,553	5,214	-6.10%	(339)	These accounts are used to budget for professional memberships.
TOTAL	7,461,594	7,372,220	7,463,976	7,708,432	3.28%	244,456	
GRAND TOTAL	7,461,594	7,372,220	7,463,976	7,708,432	3.28%	244,456	Difference from 2019/20 budget Over 2019/20 budget 244,456 3.28%

Essex Elementary School
Requested Budget for School Year 2020-2021
BY OBJECT

BUDGET BY OBJECT	2017-2018 Actual Expenses	2018-2019 Actual Expense	2019-2020 Approved Budget	2020-2021 Requested Budget	\$ Change over 2019-2020	% Change
<u>OBJECT 100 - SALARIES:</u>						
5111 School Administration Salary	139,096	146,171	148,877	152,227	3,350	2.25%
5113 Teachers' Salaries	2,008,816	2,043,679	1,861,350	1,911,645	50,295	2.70%
5114 Secretary Salaries	137,596	142,536	146,276	157,861	11,585	7.92%
5115 Custodian Salaries	226,260	214,336	233,112	221,326	(11,786)	-5.06%
5116 Nurse Salary	50,591	55,261	53,303	53,534	231	0.43%
5118 Food Service Administrator Salary				15,665	15,665	100%
5118 Food Service Bookkeeper Salary				5,867	5,867	100%
5118 Cafeteria Salary	35,362	57,097	35,000	58,640	23,640	67.54%
5119 Para Educators Salaries	521,579	458,918	490,075	437,828	(52,247)	-10.66%
5120 Network Technician Salary	43,396	48,010	0	0	0	0%
5123 Substitute Teachers Salary	55,000	35,996	55,000	45,000	(10,000)	-18.18%
5124 Substitute Secretary/Para-Educators	15,351	22,508	8,000	8,000	0	0.00%
5125 Substitute Custodians	6,841	7,932	3,000	5,000	2,000	66.67%
5126 Summer Part Time Custodian Salary	8,001	8,446	14,500	12,000	(2,500)	-17.24%
5133 Coaches/Extra-Curricular Salary	14,362	18,328	13,893	21,420	7,527	54.18%
5134 Secretary Overtime	348	568	1,700	1,700	0	0.00%
5135 Custodian Overtime	3,775	1,351	4,500	4,500	0	0.00%
5198 Supervision District	1,310,734	1,291,072	1,360,804	1,436,594	75,790	5.57%
TOTAL SALARIES	4,577,108	4,552,209	4,429,390	4,548,807	119,417	2.70%

Essex Elementary School
Requested Budget for School Year 2020-2021
BY OBJECT

BUDGET BY OBJECT	2017-2018 Actual Expenses	2018-2019 Actual Expense	2019-2020 Approved Budget	2020-2021 Requested Budget	\$ Change over 2019-2020	% Change
<u>OBJECT 200 - EMPLOYEE BENEFITS:</u>						
5210 Health Insurance	705,000	755,640	879,318	1,023,115	143,797	16.35%
5212 Appropriation: Health Insurance Reserve Fund				33,524	33,524	100%
5214 Life Insurance	4,588	4,169	4,016	5,486	1,470	36.60%
5223 FICA/Medicare	110,056	100,259	98,324	101,930	3,606	3.67%
5250 Unemployment Compensation	3,000	1,838	30,000	30,000	0	0.00%
5260 Worker's Compensation	34,447	31,644	29,683	30,871	1,188	4.00%
5290 Other Employee Benefits	60,887	62,181	100,047	79,109	(20,938)	-20.93%
5291 Annuities	12,437	14,216	12,316	15,829	3,513	28.52%
5298 Supervision District	372,023	355,862	473,962	445,704	(28,258)	-5.96%
TOTAL EMPLOYEE BENEFITS	1,302,438	1,325,809	1,627,666	1,765,568	137,902	8.47%
<u>OBJECT 300 - PURCHASED & TECHNICAL SERVICES:</u>						
5322 Professional Development	-	1,279	7,000	7,000	0	0%
<u>5330 Other Professional Services</u>						
Sound Equipment Services	700	700	850	850	0	0%
Special Education	64,000	31,466	39,000	24,800	(14,200)	-36.41%
Health	1,175	455	1,175	1,175	0	0%
Physical Therapy	16,667	12,882	17,011	18,669	1,658	9.75%
Testing & Therapy	18,000	9,092	17,000	10,000	(7,000)	-41.18%
Other Services	23,800	15,272	30,500	31,500	1,000	3.28%
TOTAL OTHER PROFESSIONAL SER	124,342	69,867	105,536	86,994	(18,542)	-17.57%
5398 Supervision District	49,676	49,031	52,931	64,463	11,532	21.79%
TOTAL PURCHASED & TECHNICAL SERVICE	174,018	120,177	165,467	158,457	(7,010)	-4.24%

Essex Elementary School
Requested Budget for School Year 2020-2021
BY OBJECT

BUDGET BY OBJECT	2017-2018 Actual Expenses	2018-2019 Actual Expense	2019-2020 Approved Budget	2020-2021 Requested Budget	\$ Change over 2019-2020	% Change
<u>OBJECT 400 - PURCHASED PROPERTY SERVICES:</u>						
5411 Water	8,900	8,821	8,900	9,100	200	2.25%
5412 Electricity	80,334	58,921	78,334	70,000	(8,334)	-10.64%
<u>5430 Repairs & Maintenance</u>						
Art	-	300	300	300	0	0%
Music	1,650	1,798	1,780	1,950	170	9.55%
Computer Education	10,400	7,751	10,000	9,000	(1,000)	-10.00%
Special Education			100	3,850	3,750	3750.00%
Health	85	75	85	85	0	0%
Audio/Visual	500	392	500	500	0	0%
Contracts	800	738	800	800	0	0%
Plant Operations Repairs						
INSPECTIONS			9,500	9,800	300	3.16%
REGULAR FACILITY MAINTENANCE			11,700	13,800	2,100	17.95%
COMMUNICATIONS SYSTEM			4,200	4,500	300	7.14%
PLUMBING			3,200	3,400	200	6.25%
HEATING			37,600	40,600	3,000	7.98%
GROUNDS			53,900	57,175	3,275	6.08%
GENERAL REPAIRS			68,000	70,000	2,000	2.94%
MISCELLANEOUS			12,675	12,675	0	0%
CAPITAL RESERVE FUND			60,000		(60,000)	-100%
Security			0	540	540	100%
Cafeteria	5,900	3,159	3000	3,000	0	0.00%
TOTAL REPAIRS & MAINTENANCE	262,292	203,612	277,340	231,975	(45,365)	-16.36%
5440 Leases	101,705	99,103	111,505	111,505	0	0%
5498 Supervision District	4,974	4,121	7,147	7,755	608	8.51%
TOTAL PURCHASED PROPERTY SERVICES	458,205	388,791	483,226	430,335	(52,891)	-10.95%

Essex Elementary School
Requested Budget for School Year 2020-2021
BY OBJECT

BUDGET BY OBJECT	2017-2018 Actual Expenses	2018-2019 Actual Expense	2019-2020 Approved Budget	2020-2021 Requested Budget	\$ Change over 2019-2020	% Change
OBJECT 500 - OTHER PURCHASED SERVICES:						
5511 Transportation						
Out-of-District Transportation	69,673	70,719	65,000	106,839	41,839	64.37%
Excess Cost Reimb.	(3,812)	(3,004)	TBD	0		
TOTAL TRANSPORTATION	65,861	67,715	65,000	106,839	41,839	64.37%
5515 Field Trips & School Events	2,325	1,489	2,400	2,498	98	4.08%
5520 Comprehensive Insurance	24,671	30,151	24,656	25,485	829	3.36%
5530 Communications	7,100	6,501	6,800	6,828	28	0.41%
5540 Advertising	-	-	-	200	200	
5561 Tuition						
Out-of-District Tuition	257,297	238,608	181,200	208,553	27,353	15.10%
Excess Cost Reimb.	(16,403)	(10,139)	TDB	(48,000)	(48,000)	
TOTAL TUITION	240,894	228,469	181,200	160,553	22,347	12.33%
5580 Travel & Conference						
Network Tech Travel & Conferences	250	0	0	0	0	
Staff Travel & Conferences	6,214	7,769	7,500	7,500	0	0%
Board of Education	900	0	0	0	0	
Admin. Travel & Conferences	1,200	833	1,000	2,000	1,000	100.00%
TOTAL TRAVEL & CONFERENCES	8,564	8,602	8,500	9,500	1,000	11.76%
5598 Supervision District	240,920	244,839	262,655	268,561	5,906	2.25%
TOTAL OTHER PURCHASED SERVICES	590,335	587,766	551,211	580,464	29,253	5.31%

Essex Elementary School
Requested Budget for School Year 2020-2021
BY OBJECT

BUDGET BY OBJECT	2017-2018 Actual Expenses	2018-2019 Actual Expense	2019-2020 Approved Budget	2020-2021 Requested Budget	\$ Change over 2019-2020	% Change
<u>OBJECT 600 - SUPPLIES:</u>						
5610 General Supplies						
Computer Education	9,000	7,278	8,000	7,000	(1,000)	-12.50%
Health	1,400	1,853	1,400	1,400	0	0%
Office Supplies	12,000	9,585	11,000	10,000	(1,000)	-9.09%
TOTAL GENERAL SUPPLIES	22,400	18,716	20,400	18,400	(2,000)	-9.80%
5611 Instruction Supplies:						
Art	5,600	5,406	5,400	5,400	0	0%
Language Arts	6,006	6,849	7,291	7,092	(199)	-2.73%
Foreign Language (FLES)	450	451	450	480	30	6.67%
Kindergarten	1,700	636	626	1,172	546	87.22%
Mathematics	2,293	6,026	3,995	4,606	611	15.29%
Music	1,075	981	875	1,116	241	27.54%
Physical Education	2,089	1,995	2,008	500	(1,508)	-75.10%
Reading	2,126	2,071	2,289	2,157	(132)	-5.77%
Science	1,603	1,338	4,000	4,000	0	0%
Social Studies	2,300	1,508	1,747	3,000	1,253	71.72%
Testing (Incl Scoring Services)	6,000	2,450	2,452	2,955	503	20.51%
Enrichment Projects	3,688	3,703	3,598	3,688	90	2.50%
Talented & Gifted	0	0	0	0	0	0%
Special Education	1,618	1,669	1,763	1,731	(32)	-1.82%
Library	492	488	506	492	(14)	-2.77%
Audio Visual	7,127	6,944	7,179	7,113	(66)	-0.92%
TOTAL INSTRUCTION MATERIALS	44,167	42,515	44,179	45,502	1,323	2.99%
5613 Operations Maintenance Supplies	19,300	19,925	20,000	19,000	(1,000)	-5.00%
5624 Heating Fuel Natural Gas	36,000	33,044	30,000	34,000	4,000	13.33%

Essex Elementary School
Requested Budget for School Year 2020-2021
BY OBJECT

BUDGET BY OBJECT	2017-2018 Actual Expenses	2018-2019 Actual Expense	2019-2020 Approved Budget	2020-2021 Requested Budget	\$ Change over 2019-2020	% Change
5626 Gasoline	296	30	200	50	(150)	-75.00%
5629 General Instructional Supplies	26,696	20,133	19,752	19,594	(158)	-0.80%
5641 Instruction Materials:						
Language Arts	2,648	691	660	1,554	894	135.45%
Foreign Language (FLES)	100	93	95	328	233	245.26%
Kindergarten	836	1,839	1,597	957	(640)	-40.08%
Mathematics	38,000	7,958	7,052	6,100	(952)	-13.50%
Music	1,700	1,702	1,700	3,031	1,331	78.29%
Reading	6,560	6,387	5,550	11,300	5,750	103.60%
Science	1,200	4,029	4,000	4,000	0	0%
Social Studies	1,120	0	660	500	(160)	-24.24%
Computer Education Software	6,895	7,106	6,760	7,253	493	7.29%
Study Skills Program	1,920	1,448	1,925	1,678	(247)	-12.83%
Enrichment Projects	1,750	1,746	1,750	1,750	0	0%
Special Education	5,014	5,298	5,319	5,300	(19)	-0.36%
Guidance	2,356	1,909	1,155	920	(235)	-20.35%
Library	0	6,981	6,919	6,640	(279)	-4.03%
TOTAL INSTRUCTION MATERIALS	70,099	47,187	45,142	51,311	6,169	13.67%
5642 Library & Professional Books	7,600	0	0	0	0	
5698 Supervision District	23,147	20,991	21,790	28,561	6,771	31.07%
TOTAL SUPPLIES	249,705	202,541	201,463	216,418	14,955	7.42%

Essex Elementary School
Requested Budget for School Year 2020-2021
BY OBJECT

BUDGET BY OBJECT	2017-2018 Actual Expenses	2018-2019 Actual Expense	2019-2020 Approved Budget	2020-2021 Requested Budget	\$ Change over 2019-2020	% Change
<u>OBJECT 700 - PROPERTY:</u>						
<u>5730 Equipment</u>						
Science				840	840	100%
Special Education	2,000	904	0	2,330	2,330	100%
Audio/Visual	0	0	0	0	0	0%
Plant Operations	59,093	12,000	0	0	0	0%
Cafeteria			0	0	0	0%
TOTAL EQUIPMENT	61,226	13,893	0	3,170	3,170	100%
5798 Supervision District	0	0		0	0	0%
TOTAL PROPERTY	61,226	13,893	0	3,170	3,170	100%
<u>OBJECT 800 - OTHER OBJECTS:</u>						
<u>5810 Dues & Fees</u>						
Board of Education	2,034	2,799	3,000	3,000	0	0%
School Dues & Fees	1,420	269	929	689	(240)	-25.83%
TOTAL DUES & FEES	3,454	3,068	3,929	3,689	(240)	-6.11%
5898 Supervision District	1,631	1,610	1,624	1,525	(99)	-6.10%
TOTAL OTHER OBJECTS	5,085	4,678	5,553	5,214	(339)	-6.10%
TOTAL	7,418,120	7,319,817	7,463,976	7,708,432	244,456	3.28%

Essex Elementary School
Requested Budget for School Year 2020-2021

ESSEX ELEMENTARY STAFFING ANALYSIS

<u>Position</u>	<u>Description</u>	<u>17-18 Approved</u>	<u>18-19 Approved</u>	<u>19-20 Requested</u>	<u>20-21 Requested</u>	<u>Adjustments</u>
5111	Administration	1.0	1.0	1.0	1.0	0.0
5113	Teachers K-6 Classroom					
	Kindergarten	2.0	2.0	3.0	3.0	0.0
	1st Grade	3.0	3.0	2.0	3.0	1.0
	2nd Grade	3.0	3.0	3.0	2.0	-1.0
	3rd Grade	3.0	3.0	3.0	3.0	0.0
	4th Grade	4.0	3.0	3.0	3.0	0.0
	5th Grade	2.0	4.0	3.0	3.0	0.0
	6th Grade	3.0	2.0	3.0	2.0	-1.0
	Teachers Special Area					
	Library Media Specialist	1.0	1.0	0.0	0.0	0.0
	Physical Education	1.0	1.0	0.0	0.0	0.0
	TLC Coordinator	0.8	0.5	0.5	0.5	0.0
	Reading Consultant	2.0	2.0	2.0	2.0	0.0
	Math Coach	1.0	1.0	1.0	1.0	0.0
	School Counselors	1.0	1.0	1.0	1.0	0.0
	Specials (.1 Art, .1 PE, .2 Music/Instrumental)			0.4	0.4	0.0
	Total Teachers	26.8	26.5	24.9	23.9	-1.0
5114	Secretaries	2.8	2.8	2.8	2.8	0.0
5115	Custodians	4.00	3.60	3.60	3.60	0.0
5116	Nurse	1.0	1.0	1.0	1.0	0.0
5119	Para-educators					
	Special Education	18.25	17.25	17.75	14.75	-3.0
	TLC	3.0	0.0	0.0	0.0	0.0
	Kindergarten	1.5	1.5	1.5	1.5	0.0
	Health	0.25	0.25	0.25	0.25	0.0
	Total Para-educators	23.00	19.00	19.50	16.50	-3.0
5120	Network Technicians	1.0	1.0	0.0	0.0	0.0
	TOTALS	59.60	54.9	52.8	48.8	-4.0
SUPERVISION FUNDED						
5113	Teachers					
	Art	1.0	1.0	0.9	0.9	0.0
	Music	2.1	2.1	2.0	2.0	0.0
	FLES	0.8	0.8	0.8	0.8	0.0
	Physical Education	0.0	0.0	0.9	0.9	0.0
	Special Education	4.0	4.0	4.0	4.0	0.0
	Speech/Language	1.5	1.5	1.5	1.5	0.0
	Psychological Services	As needed	As needed	As needed	As needed	
	Occupational & Physical Therapy	As needed	As needed	As needed	As needed	
	Dyslexia Specialist	As needed	As needed	As needed	As needed	
	Behavior Analyst (BCBA)	As needed	As needed	As needed	As needed	
	Total Teachers	9.4	9.4	10.1	10.1	0.0
5120	Network Technicians	0.0	0.0	1.0	1.0	0.0
5119	Para-educators					
	Special Education	0.00	0.00	0.00	0.00	0.0
	TOTAL SUPERVISION FUNDED	9.40	9.40	11.10	11.10	0.0



SECTION D

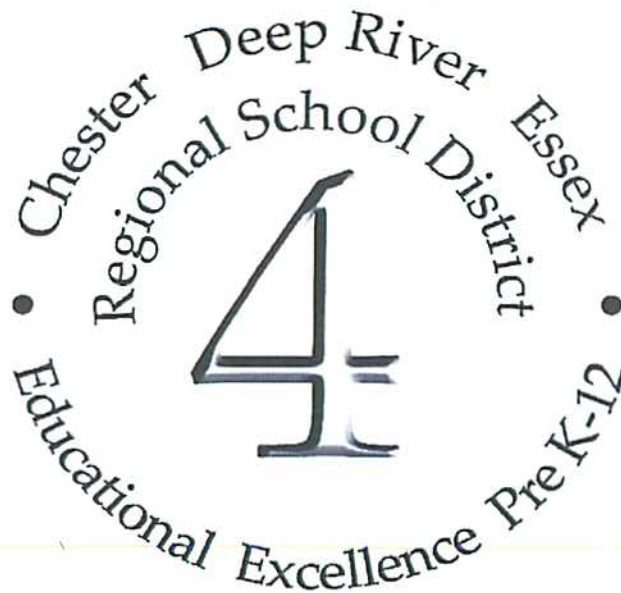
SUPERVISION DISTRICT

SUPERVISION DISTRICT

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

2020-2021 BUDGET REQUEST

FOR SUPERVISION DISTRICT COMMITTEE AND JOINT BOE VOTE FEBRUARY 20, 2020



DRAFT

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

Brian J. White, Superintendent of Schools

Kristina Martineau, Ed.D, Assistant Superintendent

Sarah Smalley, Director of Pupil Services

Richard Huot, Interim Business Manager



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

2020-2021 School Year Budget Request

SUPERVISION DISTRICT

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Regional School District 4
Chester - Deep River - Essex - Region 4
2020-2021 School Year Budget Request
SUPERVISION DISTRICT

What Is the Supervision District?

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

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

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

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

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

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



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

2020-2021 School Year Budget Request

SUPERVISION DISTRICT

District Strategies for 2017-2022

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

2020-2021 School Year Budget Request

SUPERVISION DISTRICT

Average Daily Membership

What is Average Daily Membership (ADM)?

The Supervision District provides essential shared services to the Chester, Deep River, Essex, and Region 4 schools. The costs associated with Supervision District are assigned to member districts using a three-way allocation for shared elementary services. A four-way allocation is used for services shared by all member districts including Region 4. The allocations are based on the Average Daily Membership (ADM) among the participating Boards of Education. Preschool special needs students (minus typical peers) are counted and assigned to the home district. Students who are educated out of district are assigned to the home district (special education, vocational agriculture); this does not include students who attend technical high schools or adult education.

Average Daily Membership for the subsequent budget year is determined by the total number of students in each district grades K-6 or 7-12 based upon the Connecticut State Department of Education October 1 census of actual enrollment in the current year.

Average Daily Membership Calculation for the 2020/2021 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 2020/2021	25.88%	32.61%	41.51%
School Year 2019/2020	26.26%	33.16%	40.58%
Change	-0.38%	-0.55%	0.93%

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

	<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>	<u>Region 4</u>
School Year 2020/2021	11.92%	15.02%	19.12%	53.94%
School Year 2019/2020	11.76%	14.85%	18.18%	55.20%
Change	0.16%	0.17%	0.94%	-1.26%



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

2020-2021 School Year Budget Request

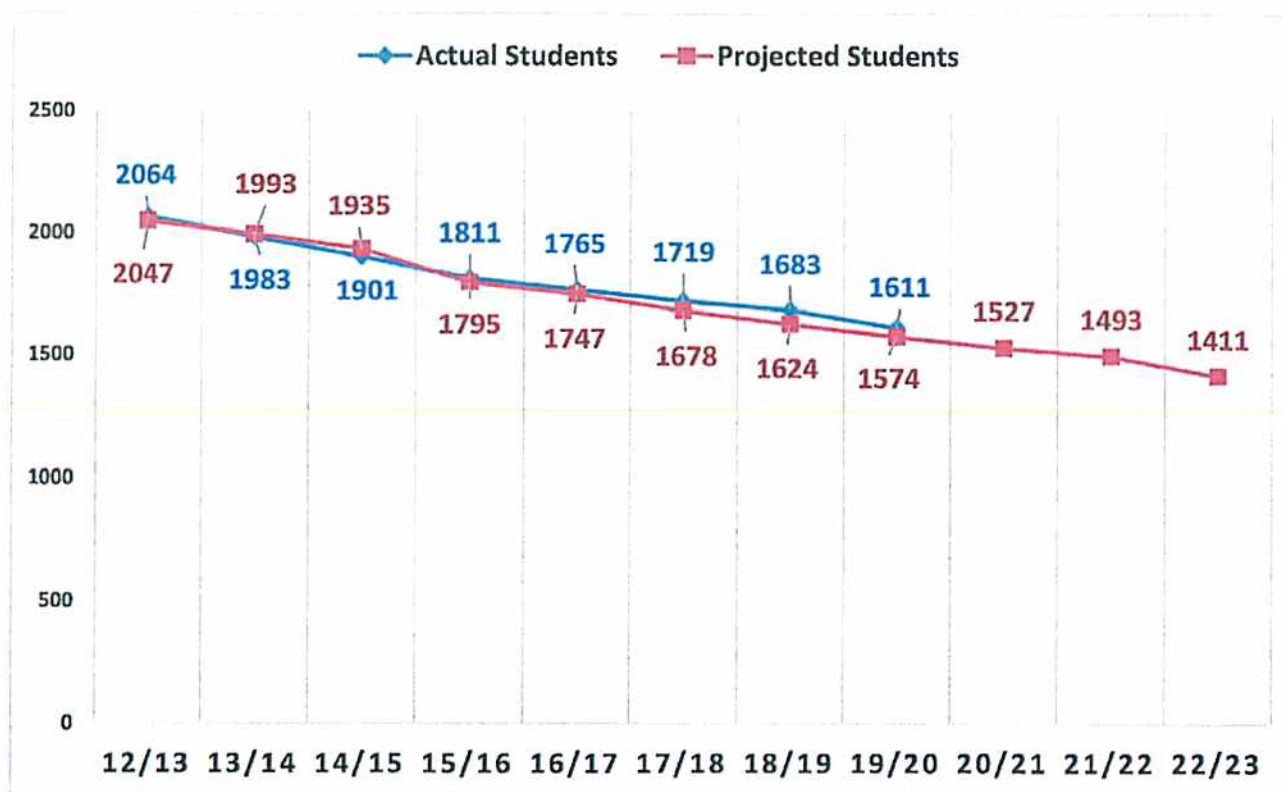
SUPERVISION DISTRICT

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)



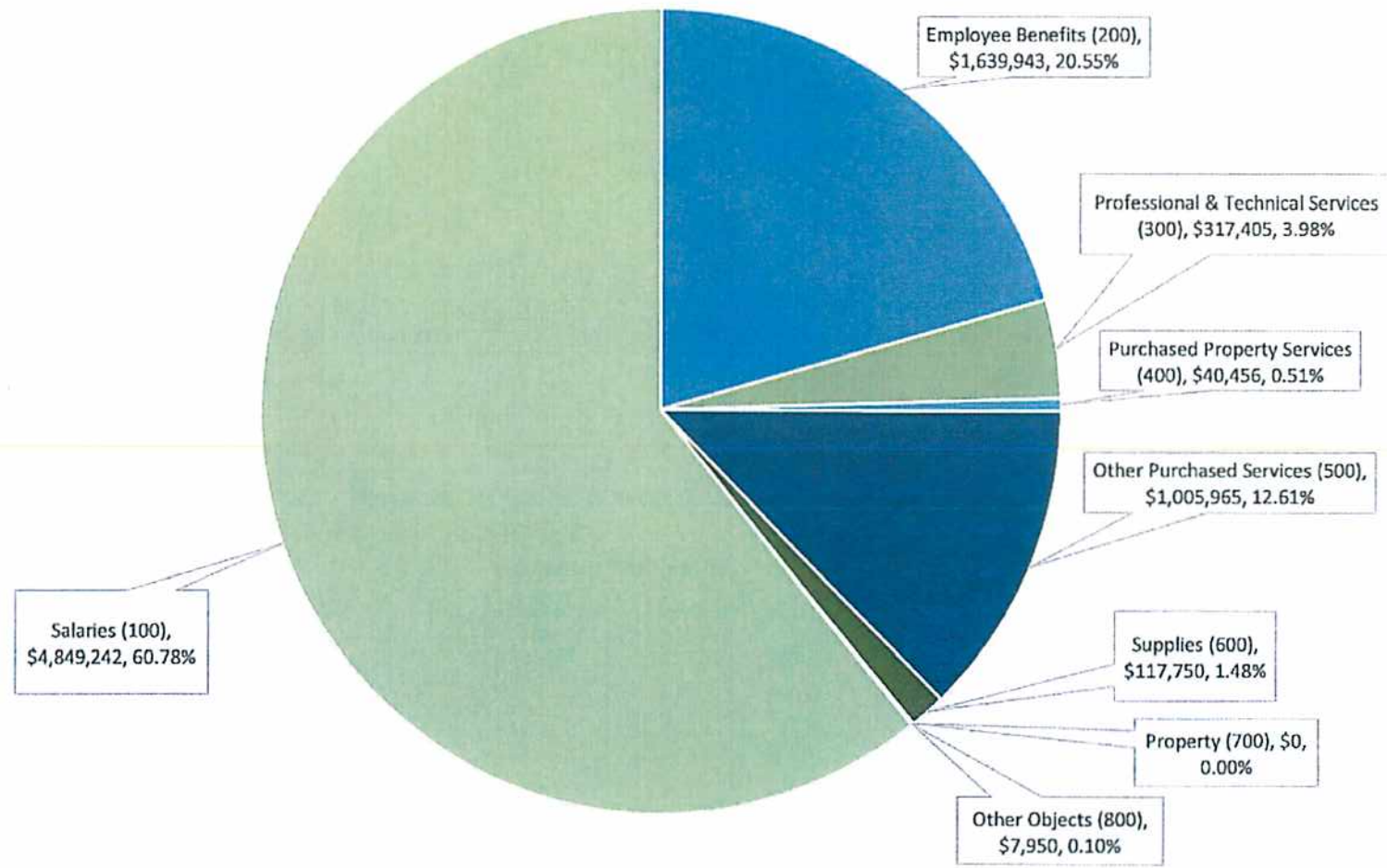
*Pete Prowda projections used for years 12/13 through 18/19; 20/21 through 22/23

* Principal's projections used for year 19/20

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

SUPERVISION DISTRICT
Chester - Deep River - Essex - Region 4
Proposed Budget for School Year 2020-2021

2020-2021 Analysis of Requested Budget by Object
Total Budget Request: \$7,978,711





Regional School District 4
Chester – Deep River – Essex – Region 4
Proposed Budget for School Year 2020-2021
SUPERVISION DISTRICT
BUDGET SUMMARY

BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2017-18 Approved Budget	2017-18 Actual Expenses	2018-19 Approved Budget	2018-19 Actual Expenses	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change over 2020	\$ Change over 2020	Object Description
Salaries (100)	4,222,872	4,201,575	4,248,750	4,136,853	4,774,662	4,849,242	1.56%	74,580	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	1,224,304	1,165,511	1,359,519	1,347,630	1,522,480	1,639,943	7.72%	117,462	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare. Additionally, includes Worker's & Unemployment Compensation
Professional & Technical Services (300)	251,140	250,689	259,277	336,258	282,481	317,405	12.36%	34,924	Legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	22,852	38,337	22,852	22,386	39,300	40,456	2.94%	1,156	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	944,725	911,717	967,597	937,882	989,134	1,005,965	1.70%	16,831	Expenditures from these accounts are used primarily for student transportation for all districts, communications, travel, and conferences.
Supplies (600)	116,577	145,772	110,072	115,915	112,422	117,750	4.74%	5,328	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%	0	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	8,649	10,990	8,924	8,241	8,924	7,950	-11%	-974	These accounts are used to budget for professional memberships.
TOTAL	6,791,119	6,724,591	6,976,991	6,905,167	7,729,403	7,978,711	3.23%	249,309	
SUBTOTAL	6,791,119	6,724,591	6,976,991	6,905,167	7,729,403	7,978,711			
Revenues *	30,000	17,178	30,000	15,000	15,000	15,000			
GRAND TOTAL	6,761,119	6,707,413	6,946,991	6,890,167	7,714,403	7,963,711			

3.23%
249,309

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



Regional School District 4
Chester - Deep River - Essex - Region 4
Proposed Budget for School Year 2020-2021
SUPERVISION DISTRICT
BY OBJECT CODE

BY OBJECT CODE		2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Actual Expenses	2018-2019 Surplus (Deficit)	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change over 2020	\$ Change over 2020	Object Description
OBJECT 100 - SALARIES:											
5111	Administration	856,681	845,916	878,294	900,459	(17,217)	923,998	948,206	2.62%	24,208	Includes salaries of the Superintendent, Asst. Superintendent, Business Manager, Director of Technology, Director of Pupil Services, Supervisor of Pupil Services
5113	Teachers	2,760,431	2,753,274	2,856,004	2,701,860	154,144	3,097,800	3,120,606	0.74%	22,806	Contractual salaries for special education and special area teachers.
5114	Bookkeepers/Secretaries	443,422	442,309	429,698	448,354	(22,341)	482,024	502,529	4.25%	20,505	Salaries for Bookkeepers and Secretaries in the Central Office
5115	Custodial Service	8,541	8,321	8,541	1,519	7,022	0	0	0%	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	0	3,000	3,000	0%	0	Stipend for a nurse to coordinate the district-wide nursing staff.
5120	Managemnt System Admin. & Network Technicians	122,347	122,346	47,685	46,924	526	245,340	247,401	0.84%	2,061	Salary for Management System Administrator and Network Technicians.
5123	Substitute Teachers	24,750	24,841	20,000	26,293	(6,293)	20,000	25,000	25.00%	5,000	To provide coverage for when teachers are absent from school.
5124	Substitute Secretary	1,000	0	500	0	500	500	500	0%	0	To provide coverage for when secretaries are absent.
5134	Secretary OT	1,500	0	1,000	7,895	(6,895)	2,000	2,000	0%	0	Overtime necessary for projects to remain on a timely basis.
5135	Board of Education Clerk	1,200	1,187	1,200	0	0	0	0			To provide wages for Board of Education Clerk.
TOTAL SALARIES		4,222,872	4,201,575	4,245,922	4,136,853	111,897	4,774,662	4,849,242	1.66%	74,580	
OBJECT 200 - EMPLOYEE BENEFITS:											
5210	Health Insurance	902,712	880,550	921,796	1,066,265	920,868	1,205,864	1,240,364	2.86%	34,500	To provide contractual health insurance to supervision employees.
5212	Appropriation: Health Insurance Reserve Fund							40,381	100%	40,381	Appropriation: Health Insurance Reserve Fund
5214	Life Insurance	7,082	6,634	7,496	6,972	524	7,818	8,603	10.04%	785	To provide contractual life insurance to supervision employees.
5222	MERF - Municipal Employee Retirement Fund	108,218	95,579	84,938	89,639	(4,701)	97,198	132,517	36.34%	35,319	To provide contractual contribution to the State's Municipal Employees Retirement Fund for non-certified employees. Underbudgeted in 2019-2020
5223	FICA/Medicare	124,028	120,199	121,989	113,694	8,295	131,119	118,090	-9.94%	(13,029)	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	18,000	285	10,000	3,653	6,347	5,000	4,000	-20%	0	Payments for actual unemployment claims filed by former Supervision District employees.
5260	Worker's Compensation Insurance	34,764	34,764	35,807	35,807	0	36,881	37,988	3.00%	1,106	Premium payments, required by statute, for all Supervision employees.
5291	Annuities	29,500	27,500	29,500	31,600	(4,000)	38,600	58,000	50.26%	19,400	Contractual contributions to annuity contracts.
TOTAL EMPLOYEE BENEFITS		1,224,304	1,165,511	1,211,526	1,347,630	927,333	1,522,480	1,639,943	7.72%	117,462	



Regional School District 4
Chester – Deep River – Essex – Region 4
Proposed Budget for School Year 2020-2021
SUPERVISION DISTRICT
BY OBJECT CODE

BY OBJECT CODE	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Actual Expenses	2018-2019 Surplus (Deficit)	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change over 2020	\$ Change over 2020	Object Description
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:										
5322 Instructional Program Improvement										
Prof Development Programs	51,000	44,737	51,000	54,464	(3,464)	51,000	35,000	-31%	(16,000)	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	33,105	28,000	27,092	908	28,000	20,000	-29%	(8,000)	Curriculum development and revision across all content areas.
Teacher Course Reimbursement	10,740	15,314	10,740	10,236	504	7,000	16,385	134.07%	9,385	Contractual reimbursement for courses.
TOTAL INSTR. PROGRAM	89,740	93,155	89,740	91,791	(2,051)	86,000	71,385	-16.99%	(14,615)	
5330 Other Professional Services										
Summer School	32,000	32,136	35,000	35,088	(88)	30,000	23,000	-23.33%	(7,000)	To provide enrichment and remedial support services during the summer.
Management Information Systems	86,400	81,209	91,537	116,296	(24,759)	118,981	151,878	27.65%	32,897	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	41,500	40,987	41,500	86,194	(44,694)	41,500	37,500	-10%	(4,000)	Legal and Audit services for the Supervision District. Includes the districtwide medical advisor and enrollment projection services.
Custodial Services						6,000	8,642	44.03%	2,642	Moved from Salary Object - purchased service through Region 4. MERF underbudgeted for 2019-2020
Professional Services	1,500	3,202	1,500	6,889	(5,389)	0	25,000	100%	25,000	To provide outside professional support for fiscal operations.
TOTAL OTHER PROF SERVICES	161,400	157,534	169,537	244,467	(74,930)	196,481	246,020	25%	49,539	
TOTAL PURCH/TECH SERVICES	251,140	250,689	259,277	336,258	(76,981)	282,481	317,405	12.36%	34,924	
OBJECT 400 - PURCHASED PROPERTY SERVICES:										
5412 Electricity	7,800	6,280	7,800	6,000	1,800	7,800	7,956	2.00%	156	To provide electrical energy to the Central Office.
5430 Repairs & Maintenance										
General Tech Repairs	3,500	1,365	3,500	0	3,500	3,500	3,500	0%	0	To provide repairs to technology equipment
Instructional Repairs	500	0	500	0	500	500	500	0%	0	To provide repairs to Special Education equipment
Central Office Repairs	1,000	16,885	1,000	7,439	(6,439)	15,000	15,000	0%	0	To provide repairs to the Central Office; front entry reconfiguration
Non-Instructional Repairs	1,000	0	1,000	0	1,000	1,000	1,000	0%	0	To provide repairs to non-instructional district equipment
TOTAL REPAIRS & MAINT	6,000	18,250	6,000	13,439	361	20,000	20,000	0%	0	



Regional School District 4
Chester – Deep River – Essex – Region 4
Proposed Budget for School Year 2020-2021
SUPERVISION DISTRICT
BY OBJECT CODE

BY OBJECT CODE	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Actual Expenses	2018-2019 Surplus (Deficit)	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change over 2020	\$ Change over 2020	Object Description
5440 Leases										
Technology Lease	0	3,531	0	0	0	3,500	3,500	0%	0	To provide the lease purchase of technology for the district.
Central Office Rentals	9,052	10,277	9,052	8,948	104	8,000	9,000	13%	1,000	Equipment lease agreements for the postage meter and Central Office copy machines.
TOTAL LEASES	9,052	13,808	9,052	8,948	104	11,500	12,500	9%	1,000	
TOTAL PURCH PROPERTY SERVICES	22,852	38,337	22,852	22,386	466	39,300	40,456	2.94%	1,156	
OBJECT 500 - OTHER PURCHASED SERVICES:										
5510 Daily Transportation	701,539	708,938	722,585	723,868	(1,283)	744,263	774,034	4.00%	29,771	Contractual bus service for public elementary, middle and high schools.
5513 Sp Ed. In-District Transportation	119,450	111,796	123,034	129,087	(6,053)	126,725	131,794	4.00%	5,069	Contractual bus service for special education transportation includes 3 pre-school and 1 "tri-town" mini bus.
5515 Sp Ed. Extended School Year	33,042	26,063	34,033	19,809	14,224	35,054	26,456	-24.53%	(8,598)	Transportation for mandatory summer program.
5520 Comprehensive Insurance	5,355	126	4,679	2,626	2,053	4,819	5,093	5.68%	274	Supervision's portion of premium payments for Property and Liability Insurance.
5530 Communications	52,371	32,341	50,000	31,550	18,450	45,000	35,000	-22.22%	(10,000)	Includes districtwide telephone, FAX and cellular services.
5540 Advertising	750	839	750	1,395	(645)	750	750	0%	0	Provides for typical advertising needs.
5580 Travel & Conference										
Professional Development	2,800	3,413	2,800	2,357	443	2,500	2,500	0%	0	Conferences/training for Supervision District Staff.
Central Office Travel & Conf	19,500	17,714	19,500	16,350	3,150	19,500	19,500	0%	0	Contractual travel and conference allowances for Central Office staff.
Courier Service	9,918	10,489	10,216	10,310	(94)	10,522	10,838	3%	316	Provides the inter-building and post office courier service.
TOTAL TRAVEL & CONF	32,218	31,615	32,516	29,017	30,246	32,522	32,838	1%	316	
TOTAL OTHER PURCH SERVICES	944,725	911,717	967,597	937,351	30,246	989,134	1,005,965	1.70%	16,831	
OBJECT 600 - SUPPLIES:										
5610 General Supplies										
Printing & Admin Supplies	2,500	3,135	2,500	3,438	(938)	2,500	2,500	0%	0	To provide funds for the printing and distribution of regional publications & misc admin supplies.
General Office Supplies	15,500	30,237	10,000	10,713	(713)	10,000	15,000	50.00%	5,000	To provide the supplies necessary to conduct the business of the Central Office. Underbudgeted 2019-2020
Fiscal Services Supplies	1,000	1,219	1,000	924	76	1,000	1,000	0%	0	To provide the supplies necessary to conduct the business of the Business Office.
TOTAL GENERAL SUPPLIES	19,000	34,591	13,500	15,074	(1,574)	13,500	18,500	37%	5,000	



Regional School District 4
Chester – Deep River – Essex – Region 4
Proposed Budget for School Year 2020-2021
SUPERVISION DISTRICT
BY OBJECT CODE

BY OBJECT CODE	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Actual Expenses	2018-2019 Surplus (Deficit)	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change over 2020	\$ Change over 2020	Object Description
5611 Instructional Supplies										
Occupational Therapy Supplies	722	722	722	603	119	722	600	-17%	(122)	To provide for consumable materials and other supplies necessary to conduct special education and pupil services.
PreK Special Education Supplies	3,000	3,099	3,000	2,914	86	3,000	3,000	0%	0	Consumable materials and other supplies necessary to conduct the preschool special education program.
Social Work Services Supplies	500	309	500	0	500	500	250	-50%	(250)	To provide for consumable materials and other supplies necessary to for the District's social workers.
Speech & Language Supplies	450	904	450	450	(450)	450	400	-11%	(50)	To provide for consumable materials and other supplies necessary to for the District's speech and language program.
Staff Recognition	100	186	100	0	100	100	0	-100%	(100)	To provide for funding for recognition and awards for staff special achievements.
TOTAL INSTRUCT SUPPLIES	4,772	5,220	4,772	3,967	355	4,772	4,250	-11%	(522)	
5613 Maintenance Supplies	1,000	0	1,000	1,032	(32)	1,000	1,200	20%	200	To provide for maintenance and cleaning supplies for Central Office.
5624 Heating Fuel	7,505	30,729	6,500	9,053	(2,553)	5,400	5,400	0%	0	To provide gas to heat the Central Office.
5626 Diesel Fuel	82,000	74,458	82,000	85,549	(3,549)	85,000	87,000	2.35%	2,000	Fuel necessary for our daily transportation.
Total Maintenance/Diesel				95,634	(6,134)	91,400	93,600	2.41%	2,200	
5641 Textbooks & Workbooks										
Preschool Special Education	750	472	750	85	665	750	500	-33%	(250)	To provide for the preschool SPED program new and replacement textbooks, workbooks and periodicals.
Social Work Services	150	0	150	0	150	150	0	-100%	(150)	To provide for the social work program new and replacement textbooks, workbooks and periodicals.
Psychological Services	400	302	400	357	43	400	400	0%	0	Pupil service programs new/replacement textbooks, workbooks, periodicals and testing supplies.
Speech & Language	0	0	0	0	450	450	0	-100%	(450)	Special education and pupil service programs new and replacement textbooks, workbooks and periodicals used in the classroom.
TOTAL TEXT & WORKBOOKS	1,300	774	1,300	442	1,308	1,750	900	-49%	(850)	
5642 Professional Books	1,000	0	1,000	798	202	1,000	500	-50%	(500)	To provide professional materials for staff to support instructional improvement.
TOTAL SUPPLIES	116,577	145,772	110,072	115,915	(5,843)	112,422	117,750	4.74%	5,328	



Regional School District 4
Chester – Deep River – Essex – Region 4
Proposed Budget for School Year 2020-2021
SUPERVISION DISTRICT
BY OBJECT CODE

BY OBJECT CODE		2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Actual Expenses	2018-2019 Surplus (Deficit)	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change over 2020	\$ Change over 2020	Object Description
OBJECT 700 - PROPERTY:											
5730	Equipment	0	0	0	0	0	0	0	0%	0	To provide new and replacement equipment for the Central Office.
TOTAL PROPERTY		0	0	0	0	0	0	0	100%	0	
OBJECT 800 - OTHER OBJECTS:											
5810	Dues & Fees										
	Library Dues & Fees	448	381	448	364	84	448	350	-22%	(98)	To provide for Central Office and district-wide dues and fees.
	Superintendent's Office	7,576	9,709	7,576	6,666	910	7,576	6,500	-14%	(1,076)	To provide for Central Office and district-wide dues and fees.
	Fiscal Services Dues & Fees	625	900	900	1,212	(312)	900	1,100	22%	200	To provide for Fiscal Services dues and fees.
TOTAL DUES & FEES		8,649	10,990	8,924	8,241	683	8,924	7,950	-11%	(974)	
5811	Undesignated Funds	0	0	0	0	0	0	0	0%	0	
TOTAL OTHER OBJECTS		8,649	10,990	8,924	0	0	8,924	7,950	0%	(974)	
TOTAL		6,791,119	6,724,591	6,826,170	6,904,636	987,800	7,729,403	7,978,711	3.23%	249,309	
GRAND TOTAL		6,791,119	6,724,591	6,826,170	6,904,636	987,800	7,729,403	7,978,711			
Revenues *		30,000	17,178	30,000	15,000	15,000	15,000	15,000			
GRAND TOTAL		6,761,119	6,707,413	6,796,170	6,889,636	972,800	7,714,403	7,963,711			
										3.23%	
* The regular education typical peers would pay a tuition to participate in the preschool program and miscellaneous revenue.										249,309	

Regional School District 4
Chester – Deep River – Essex – Region 4
Proposed Budget for School Year 2020-2021
SUPERVISION DISTRICT

SUPERVISION DISTRICT STAFFING ANALYSIS

LOCALLY FUNDED		<u>18-19</u>	<u>19/20</u>	<u>20/21 Proposed</u>	<u>Adjustments</u>
<u>Position</u>	<u>Description</u>				
5111	Administration				
	Superintendent	1.00	1.00	1.00	0.00
	Assistant Superintendent	1.00	1.00	1.00	0.00
	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	0.85	0.90	0.90	0.00
	Pupil Services Supervisor	1.00	1.00	1.00	0.00
	Total Administration	5.85	5.90	5.90	0.00
5113	Teachers				
	Art (PK-6)	2.80	2.50	2.50	0.00
	FLES (PK-6)	2.00	2.00	2.00	0.00
	Music (PK-6)	5.00	4.60	4.60	0.00
	PE (PK-6)	0.00	2.50	2.50	0.00
	Media Specialist	0.00	2.70	2.70	0.00
	Gifted and Talented (6-12)	1.00	0.00	0.00	0.00
	Special Education (K-6)	11.80	11.80	11.30	-0.50
	Dyslexia Specialist (K-6)	0.00	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
	Total Teachers	36.40	39.90	39.40	-0.50
5114	Secretaries/Bookkeepers				
	Fiscal Services	2.60	2.80	2.80	0.00
	Central Office	4.00	4.00	4.00	0.00
	Total Secretaries/Bookkeepers	6.60	6.80	6.80	0.00
5119	Para-educators				
	Elementary Special Education	0.00	0.00	0.00	0.00
5120	Technology				
	Management System Administrator	0.75	0.75	0.75	0.00
	Technology Integration Specialist	0.00	0.00	0.00	0.00
	Network Technicians		4.00	4.00	0.00
	Total Technology Personnel	0.75	4.75	4.75	0.00
	TOTAL LOCALLY FUNDED	49.60	57.35	56.85	-0.50
GRANT FUNDED					
5111	Administration	0.15	0.10	0.10	0.00
5113	Teachers	1.50	1.50	1.50	0.00
5119	Para-educators - Special Education (PK)	6.50	6.50	6.50	0.00
	TOTAL GRANT FUNDED	8.15	8.10	8.10	0.00



Regional School District 4
Chester – Deep River – Essex – Region 4
Proposed Budget for School Year 2020-2021
SUPERVISION DISTRICT
Budget Allocation - 2020-2021

Obj #	Func #	Proposed Amount	Description	ADM Split					
					Chester	Deep River	Essex	Region #4	Total
				1 District	0.00%	0.00%	0.00%	100.00%	100.00%
				Elementary	25.88%	32.61%	41.51%	0.00%	100.00%
				4 Districts	11.92%	15.02%	19.12%	53.94%	100.00%
100 - SALARIES:									
5111	1207	116,259	Technology Director	4	13,858	17,462	22,229	62,710	116,259
5111	1215	302,783	Student Services	4	36,092	45,478	57,892	163,321	302,783
5111	2321	529,164	Superintendent/Asst Super/Bus Mgr	4	63,076	79,480	101,176	285,431	529,164
TOTAL 5111		948,206	Administration		113,026	142,420	181,297	511,462	948,206
5113	1101	182,509	Art	Use	50,921	71,288	60,320		182,509
5113	1104	174,783	Foreign Language	Use	43,589	61,110	70,084		174,783
5113	1109	376,555	Music	Use	82,175	118,812	175,568		376,555
5113	1110	199,567	PE	Use	69,743	51,150	78,674		199,567
5113	1123	196,942	Media Specialist	Use	42,316	87,604	67,022	-	196,942
5113	1215	834,258	Special Ed	Use	284,279	304,811	245,168		834,258
5113	2135	163,340	Occupational Therapy	Use	26,886	26,886	82,683	26,886	163,340
5113	2113	145,159	Social Work	Use	53,618	91,541	-	-	145,159
5113	2140	205,937	Psychological Services	Use	33,930	33,930	82,186	55,892	205,937
5113	2150	358,262	Speech/Language	Use	72,871	93,012	130,525	61,854	358,262
5113	1215	49,398	Related Services - BCBA	4	5,888	7,420	9,445	26,645	49,398
5113	1290	233,895	Pre-Kindergarten	3	60,532	76,273	97,090	-	233,895
TOTAL 5113		3,120,606	Teachers		826,748	1,023,816	1,098,764	171,278	3,120,606
5114	2321	502,529	Secretary / Bookkeeping	4	59,901	75,480	96,084	271,064	502,529
5116	2435	3,000	Health Services	4	358	451	574	1,618	3,000
5120	2321	53,245	PowerSchool Administrator	4	6,347	7,997	10,180	28,720	53,245
5120	2321	194,156	Network Techs	4	23,143	29,162	37,123	104,728	194,156
5123	1215	25,000	Sub Teachers	3	6,470	8,153	10,378	-	25,000
5124	1215	500	Sub Secty/Aide	3	129	163	208	-	500
5134	2321	2,000	OT Secty/Aides	4	238	300	382	1,079	2,000
100		4,849,242	Salaries		1,036,362	1,287,943	1,434,990	1,089,949	4,849,242
			% of salaries per individual budget		21.37%	26.56%	29.59%	22.48%	100.00%



Regional School District 4
Chester – Deep River – Essex – Region 4
Proposed Budget for School Year 2020-2021
SUPERVISION DISTRICT

Obj #	Func #	Proposed Amount	Description	ADM Split		Chester	Deep River	Essex	Region #4	Total
				1 District	1					
				Elementary	3	0.00%	0.00%	0.00%	100.00%	100.00%
				4 Districts	4	25.88%	32.61%	41.51%	0.00%	100.00%
						11.92%	15.02%	19.12%	53.94%	100.00%
200 - BENEFITS										
5210	2321	236,429	Supt Office / Admin	4		28,182	35,512	45,205	127,530	236,429
5210	1101	85,875	Art	3		22,224	28,004	35,647	-	85,875
5210	1104	34,824	Foreign Language	3		9,013	11,356	14,456	-	34,824
5210	1109	122,750	Music	3		31,768	40,029	50,953	-	122,750
5210	1110	34,579	PE	3		8,949	11,276	14,354	-	34,579
5210	1215	223,441	Special Education	3		57,827	72,864	92,750	-	223,441
5210	1215	34,824	Occupational Therapy	4		4,151	5,231	6,658	18,784	34,824
5210	1290	85,875	Preschool	3		22,224	28,004	35,647	-	85,875
5210	1215	32,610	Social Work	3		12,046	20,564	-	-	32,610
5210	1215	54,587	Psychological Services	4		6,507	8,199	10,437	29,444	54,587
5210	1215	74,103	Speech & Language	4		8,833	11,130	14,169	39,971	74,103
5210	2321	88,804	Secretaries / Bookkeepers	4		10,585	13,338	16,979	47,901	88,804
5210		131,663	Media Specialist & Tech	4		15,694	19,776	25,174	71,019	131,663
		1,240,364	Total Health Insurance			238,004	305,282	362,429	334,649	1,240,364
5212		40,381	Appropriation: Health Insurance Reserve	4		4,814	6,065	7,721	21,781	40,381
5214	2321	3,981	Supt / Admin	4		474	598	761	2,147	3,981
5214	1101	266	Art	3		69	87	110	-	266
5214	1104	177	Foreign Language	3		46	58	74	-	177
5214	1109	443	Music	3		115	144	184	-	443
5214	1110	177	PE	3		46	58	74	-	177
5214		266	Media Specialist	3		69	87	110	-	266
5214	1215	974	Special Education	3		252	318	404	-	974
5214	2135	89	Occupational Therapy	4		11	13	17	48	89
5214	1290	266	Preschool	3		69	87	110	-	266
5214	2113	89	Social Work	3		33	56	-	-	89
5214	2140	89	Psychological Services	4		11	13	17	48	89
5214	2150	443	Speech & Language	4		53	67	85	239	443
5214	1207	411	Technology	4		49	62	79	222	411
5214	2321	935	Secretaries / Bookkeepers	4		111	140	179	504	935



Regional School District 4
Chester – Deep River – Essex – Region 4
Proposed Budget for School Year 2020-2021
SUPERVISION DISTRICT

Obj #	Func #	Proposed Amount	Description	ADM Split					
					Chester	Deep River	Essex	Region #4	Total
				1 District	0.00%	0.00%	0.00%	100.00%	100.00%
				Elementary	25.88%	32.61%	41.51%	0.00%	100.00%
				4 Districts	11.92%	15.02%	19.12%	53.94%	100.00%
214	2600	-	Custodial Service	4	-	-	-	-	-
5214		48,984	Total Life Insurance		6,220	7,851	9,924	24,989	48,984
222	1207	15,962	Technology Director	4	1,903	2,398	3,052	8,610	15,962
222	1207	27,476	Technology Technician	4	3,275	4,127	5,253	14,821	27,476
222	2321	48,149	Admin	4	5,739	7,232	9,206	25,972	48,149
222	2321	40,929	Secretary/Bookkeeping	4	4,879	6,148	7,826	22,077	40,929
222	2321	-	"Service Amortization"	4	-	-	-	-	-
222	2600	-	Custodial Service	4	-	-	-	-	-
		132,517	Total MERF	4	15,796	19,904	25,337	71,480	132,517
223	2321	-	Supt / Admin	4	-	-	-	-	-
5223	1101	2,432	Art	3	629	793	1,009	-	2,432
5223	1104	2,439	Foreign Language	3	631	795	1,012	-	2,439
5223	1109	5,127	Music	3	1,327	1,671	2,129	-	5,127
5223	1110	2,830	PE	3	732	922	1,176	-	2,830
5223		2,728	Media Specialist	3	708	890	1,132	-	2,728
5223	1215	15,866	Special Education	3	4,106	5,174	6,586	-	15,866
5223	1215	12,504	Occupational Therapy	4	1,490	1,878	2,391	6,744	12,504
5223	1215	3,391	Pre-k	3	878	1,106	1,408	-	3,391
5223	1215	2,105	Social Work (1)	Use	778	1,327	-	-	2,105
5223	2134	230	Nurse	4	27	34	44	124	230
5223	1215	2,986	Psychological Services (2)	4	356	449	571	1,611	2,986
5223	1215	5,195	Speech & Language	4	619	780	993	2,802	5,195
5223	2321	26,352	Admin / Secretaries / Bookkeepers	4	3,141	3,958	5,039	14,214	26,352
5223	1116	1,913	Substitute Teachers	3	495	624	794	-	1,913
5223	1207	26,026	Technology	4	3,102	3,909	4,976	14,038	26,026
5223	2321	1,760	Summer School	4	210	264	336	949	1,760
5223	2321	4,208	PD & Curriculum Writing	4	602	632	804	2,270	4,208
5223		118,090	Total FICA / Medicare		19,731	25,206	30,401	42,752	118,090



Regional School District 4
Chester – Deep River – Essex – Region 4
Proposed Budget for School Year 2020-2021
SUPERVISION DISTRICT

Obj #	Func #	Proposed Amount	Description	ADM Split	Deep River				
					Chester	Deep River	Essex	Region #4	Total
				1 District	1	0.00%	0.00%	0.00%	100.00%
				Elementary	3	25.88%	32.61%	41.51%	100.00%
				4 Districts	4	11.92%	15.02%	19.12%	100.00%

Unemployment & Worker's Compensation:

5250 & 5291	2321 2310	41,988 58,000	Workers Comp/Unemployment Comp Admin Annuities	4 4	5,005 6,914	6,307 8,712	8,028 11,090	22,648 31,285	41,988 58,000
200		1,639,943	Employee Benefits		291,669	373,262	447,209	527,802	1,639,942
			% of benefits per individual budget		17.79%	22.76%	27.27%	32.18%	100%

300 - PURCHASED SERVICES:

5322	1190	35,000	Prof Development Programs	4	4,172	5,257	6,692	18,879	35,000
5322	2213	20,000	Summer Curriculum	4	2,384	3,004	3,824	10,788	20,000
5322	2310	16,385	Teacher Course Reimbursement	3	4,240	5,343	6,801	-	16,385
5330	1116	23,000	Summer School	4	2,742	3,455	4,398	12,406	23,000
5330	1207	151,878	Technology	4	18,104	22,812	29,039	81,923	151,878
5330	2310	37,500	Legal /Audit	4	4,470	5,633	7,170	20,228	37,500
5330	2310	8,642	Custodial	4	1,030	1,298	1,652	4,661	8,642
5330		25,000	Consultants	4	2,980	3,755	4,780	13,485	25,000
300		317,405	Purchased Services		40,122	50,556	64,356	162,370	317,405
			% of purchased services per individual budget		12.64%	15.93%	20.28%	51.16%	100%

400 - PURCHASED PROPERTY SERVICES:

5412	2600	7,956	Electricity	4	948	1,195	1,521	4,291	7,956
5430	1207	3,500	General Tech Repairs	4	417	526	669	1,888	3,500
5430	2150	500	Speech Repairs	4	60	75	96	270	500
5430	2321	15,000	Central Office Building	4	1,788	2,253	2,868	8,091	15,000
5430	2510	1,000	Non-Instructional (Fiscal)	4	119	150	191	539	1,000
5440	2321	12,500	Copy Machine	4	1,490	1,878	2,390	6,743	12,500
400		40,456	Purchased Property Services		4,822	6,077	7,735	21,822	40,456
			% of purchased property services per individual budget		11.92%	15.02%	19.12%	53.94%	100%

500 - OTHER PURCHASED SERVICES:



Regional School District 4
Chester – Deep River – Essex – Region 4
Proposed Budget for School Year 2020-2021
SUPERVISION DISTRICT

Obj #	Func #	Proposed Amount	Description	ADM Split		Chester	Deep River	Essex	Region #4	Total
				1 District	1					
				Elementary	3					
				4 Districts	4					
5510	2700	774,034	Daily Transportation	Use		106,662	106,662	189,174	371,536	774,034
5513	2700	131,794	2 Mini Bus (SpEd)	3		34,108	42,978	54,708	-	131,794
5515	2700	26,456	SpEd Trips & Summer School	3		6,847	8,627	10,982	-	26,456
5520	2310	5,093	Insurance	4		607	765	974	2,747	5,093
5530	2321	35,000	Communications	4		4,172	5,257	6,692	18,879	35,000
5540	2321	750	Advertising	4		89	113	143	405	750
5580	2213	2,500	Travel - Prof. Development	4		298	376	478	1,349	2,500
5580	2321	19,500	Travel - Superintendent's Office	4		2,324	2,929	3,728	10,518	19,500
5580	2321	10,838	Courier Service	4		1,292	1,628	2,072	5,846	10,838
500		1,005,965	Other Purchased Services			156,400	169,334	268,952	411,280	1,005,966
			% of other purchased services per individual budget			15.55%	16.83%	26.74%	40.88%	100%
600 - SUPPLIES:										
5610	2310	2,500	Publish Regional Publication	4		298	376	478	1,349	2,500
5610	2321	15,000	General Office Supplies	4		1,788	2,253	2,868	8,091	15,000
5610	2510	1,000	Fiscal Svcs	4		119	150	191	539	1,000
5611	1215	600	Occupational Therapy	4		72	90	115	324	600
5611	1290	3,000	Pre-K SpEd	3		776	978	1,245	-	3,000
5611	2113	250	Social Work	3		65	82	104	-	250
5611	2150	400	Speech & Language	3		104	130	166	-	400
5613	2600	1,200	Maintenance Supplies	4		143	180	229	647	1,200
5624	2600	5,400	Heating Fuel	4		644	811	1,032	2,913	5,400
5626	2700	87,000	Transportation Fuel	USE		10,875	10,875	21,750	43,500	87,000
5641	1290	500	Pre-K SpEd	3		129	163	208	-	500
5641	2140	400	Psych Svcs	4		48	60	76	216	400
5642	2321	500	Professional Books	4		60	75	96	270	500
600		117,750	Supplies			15,120	16,224	28,559	57,848	117,750
			% of supplies per individual budget			12.84%	13.78%	24.25%	49.13%	100%

700 - PROPERTY:



Regional School District 4
Chester – Deep River – Essex – Region 4
Proposed Budget for School Year 2020-2021
SUPERVISION DISTRICT

Obj #	Func #	Proposed Amount	Description	ADM Split					
					Chester	Deep River	Essex	Region #4	Total
				1 District	0.00%	0.00%	0.00%	100.00%	100.00%
				Elementary	25.88%	32.61%	41.51%	0.00%	100.00%
				4 Districts	11.92%	15.02%	19.12%	53.94%	100.00%
5730	2510	-	Technology	4	-	-	-	-	-
		-			-	-	-	-	-
TOTAL									
700		0.00	Property		-	-	-	-	-
			% of property per individual budget		0%	0%	0%	0%	0%
800 - OTHER OBJECTS:									
5810	2222	350	Library Co-op	4	42	53	67	189	350
5810	2321	6,500	Superintendent's Office	4	775	976	1,243	3,506	6,500
5810	2510	1,100	Fiscal Services	4	131	165	210	593	1,100
800		7,950	Other Objects		948	1,194	1,521	4,287	7,950
			% of other objects per individual budget		11.92%	15.02%	19.13%	53.93%	100%
7,978,711 TOTAL 2019-2020 BUDGET					1,545,442	1,904,589	2,253,321	2,275,358	7,978,711
-			Additional Services		-	-	-	-	-
(15,000)			Revenues		(3,882)	(4,892)	(6,227)	-	(15,000)
7,963,711			GRAND TOTAL 20-21 REQUESTED BUDGET		1,541,561	1,899,698	2,247,094	2,275,358	7,963,711
			% of total per individual budget		19.36%	23.85%	28.22%	28.57%	100%

	Chester	Deep River	Essex	Region 4	
2020-2021 Supervision District Allocation	1,541,561	1,899,698	2,247,094	2,275,358	7,963,711
2019-2020 Allocation	1,570,027	1,974,726	2,172,505	2,002,146	7,714,403
\$ change over 2019-2020	(28,466)	(75,028)	74,589	273,212	249,308
% Change over 2019-2020	-1.81%	-3.80%	3.43%	13.65%	3.2%



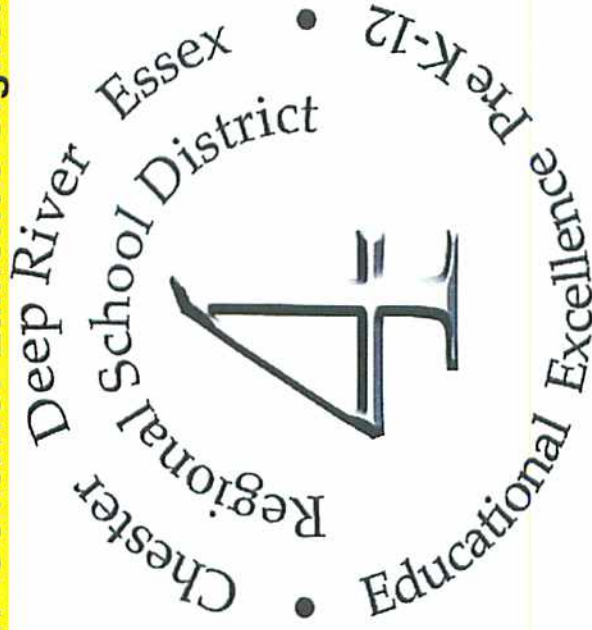
SECTION E

REGION 4 BOARD OF EDUCATION

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

2020-2021 Proposed Budget

Adopted at Special Meeting on April 21, 2020
in Accordance with Governor Lamont's Signed Executive Order 71



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

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

Kristina Martineau, Ed.D, Assistant Superintendent
Richard Huot, Interim Business Manager



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

2020-2021 School Year Budget Request

REGIONAL SCHOOL DISTRICT 4

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

2020-2021 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. Matthew Espinosa, Principal
John Winthrop Middle School

Mr. Michael Barile, Principal
Valley Regional High School



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

2020-2021 School Year Budget Request

REGIONAL SCHOOL DISTRICT 4

District Strategies for 2017-2022

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
2020-2021 School Year Budget Request
REGIONAL SCHOOL DISTRICT 4
Average Daily Membership

What is Average Daily Membership (ADM)?

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

Average Daily Membership for the 2020-2021 Budget

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

	<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>	<u>Total</u>
School Year 2020-2021	24.42% (212 Students)	35.83% (311 Students)	39.75% (345 Students)	868
School Year 2019-2020	23.90% (222 Students)	35.09% (326 Students)	41.01% (381 Students)	929
Change	0.52%	0.74%	-1.26%	

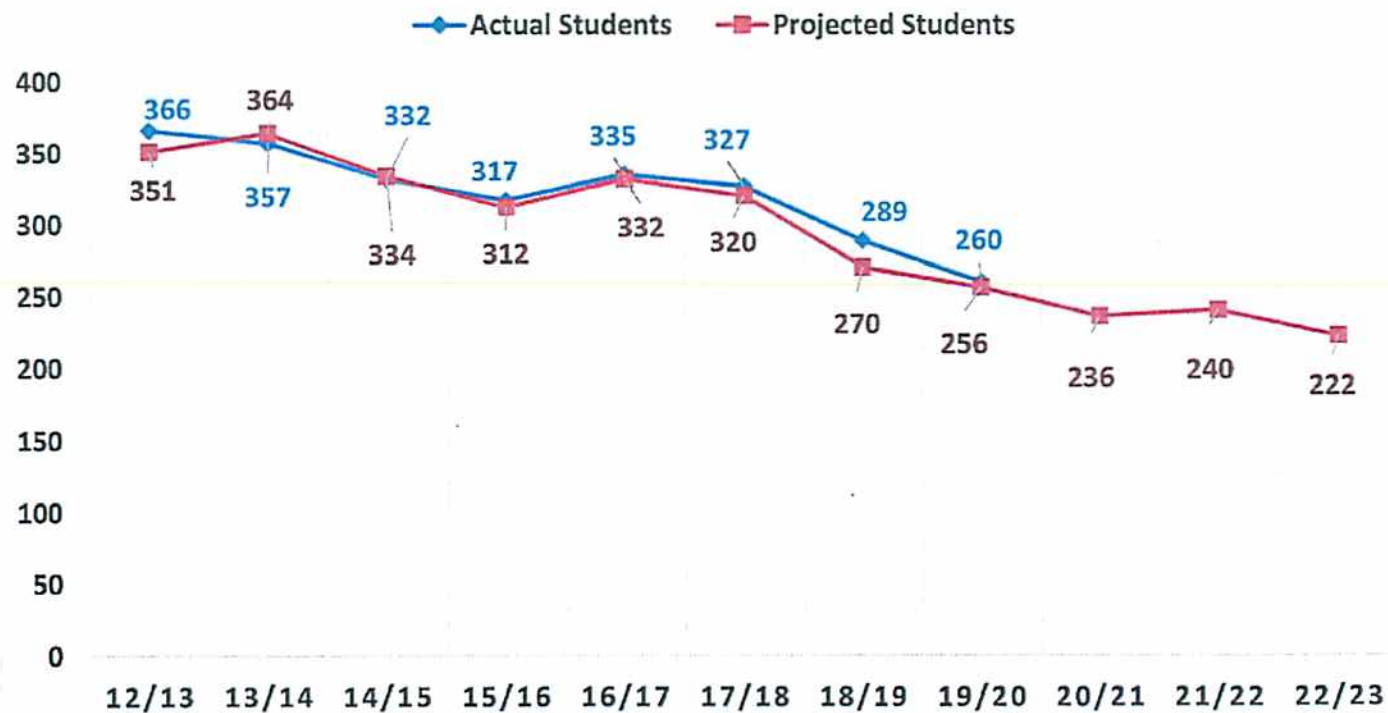


Regional School District 4 Chester - Deep River - Essex - Region 4

2020-2021 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 placements (outplaced Special Education, Magnet schools, and Vocational Agriculture)



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

2020-2021 School Year Budget Request

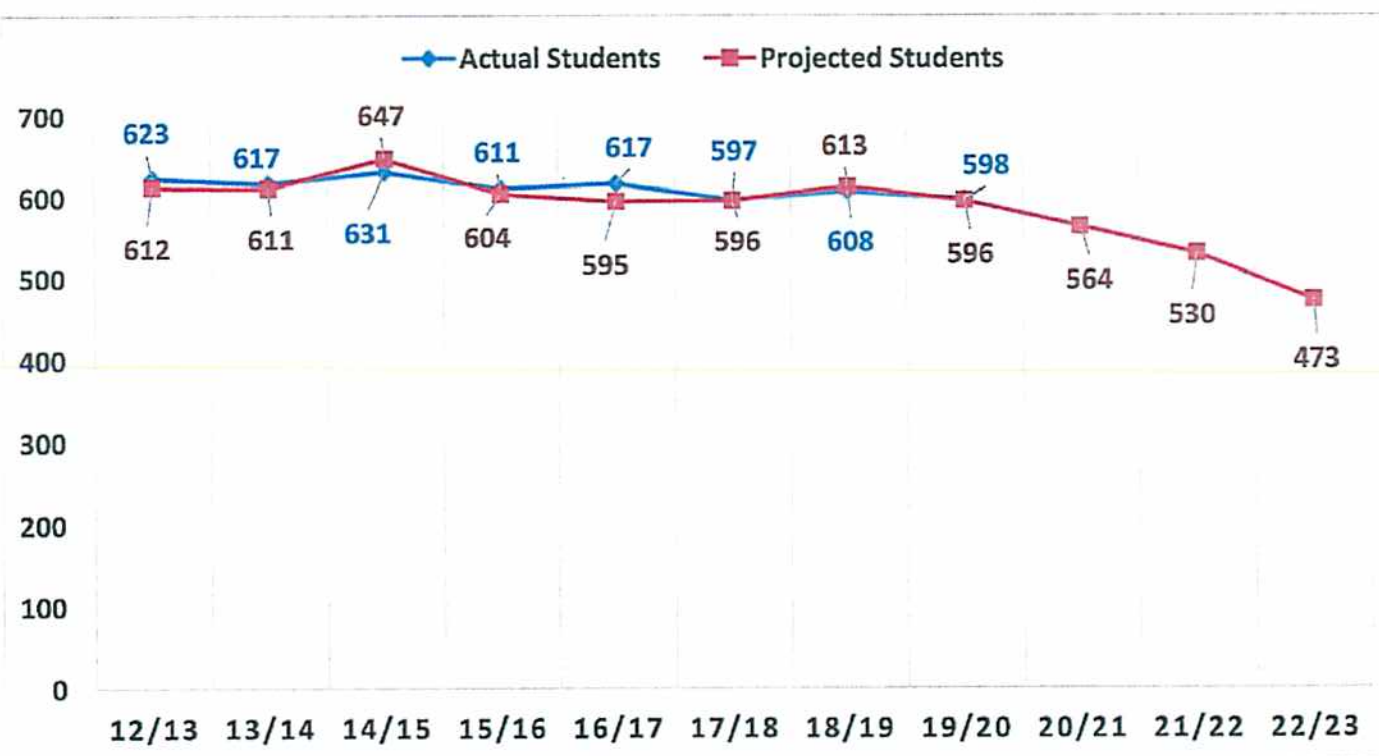
Valley Regional High School Enrollment History

Valley Regional High School

Enrollment and Projections (Grades 9-12)

2012/13 through 2022/23

(enrollment based upon SDE October 1 census PSIS report)



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

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



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

2020-2021 School Year Budget Request

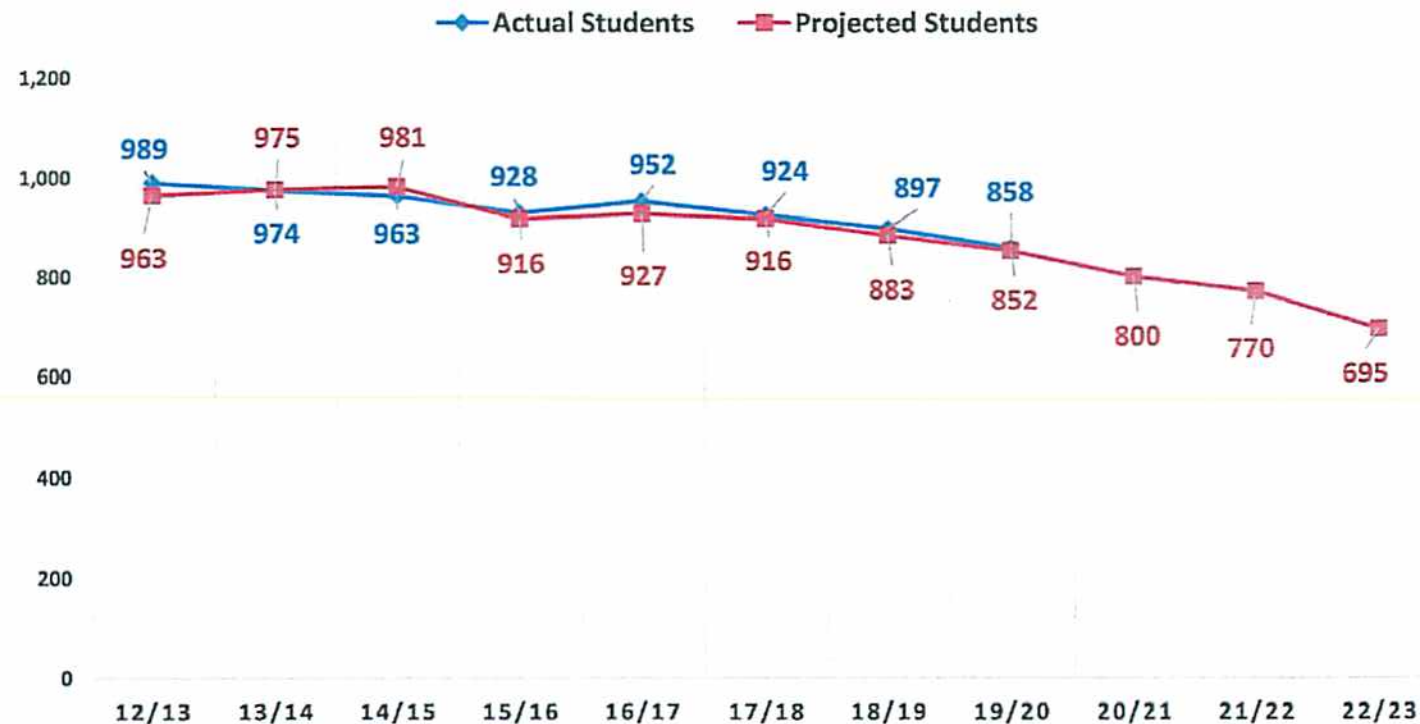
Regional School District 4 (7-12) Enrollment History

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 placements (outplaced Special Education, Magnet schools, and Vocational Agriculture)

**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
Requested Budget for School Year 2020-2021

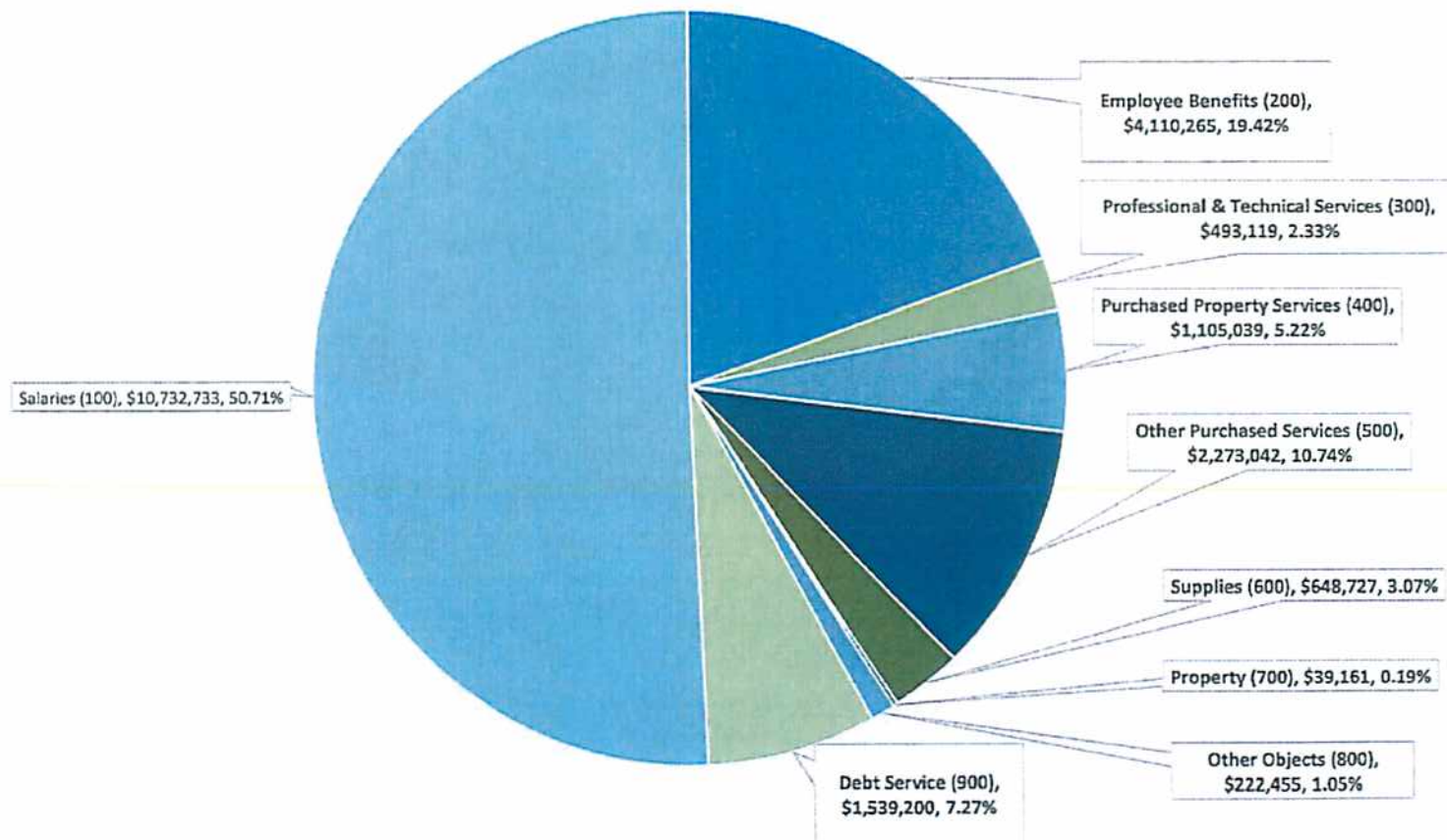
**BUDGET SUMMARY
EXPENDITURES BY OBJECT
CODE**

	2017-18 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Actual Expense	2019-2020 Approved Budget	2020-2021 Requested Budget	% Over last year	\$ Over last year	Object Description
Salaries (100)	10,476,549	10,495,246	10,394,970	10,067,026	10,769,156	10,732,733	-0.34%	(36,422)	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	2,703,124	2,690,848	2,826,805	2,910,449	3,254,923	4,110,265	26.28%	855,342	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	460,454	476,876	492,510	539,889	490,621	493,119	0.51%	2,498	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Property Services (400)	1,034,681	995,205	1,021,097	1,063,861	1,085,215	1,105,039	1.83%	19,824	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Services (500)	2,751,742	2,788,019	2,746,338	2,847,526	2,545,124	2,273,042	-10.69%	(272,082)	Expenditures from these accounts are used primarily for transportation, communications, out of district tuition, travel, and conferences.
Supplies and Materials (600)	628,951	613,137	634,998	618,034	621,601	648,727	4.36%	27,127	Includes supplies, materials, textbooks, utilities such as heating oil.
Equipment (700)	35,800	33,673	39,500	42,014	17,960	39,161	118.05%	21,201	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	230,490	223,315	213,088	360,831	319,851	222,455	-30.45%	(97,396)	These accounts are used to budget for professional memberships, bond issuance costs, and cafeteria and capital sinking fund
TOTAL	18,321,791	18,316,319	18,369,306	18,449,630	19,104,450	19,624,541			
Total General Fund	18,321,791	18,316,319	18,369,306	18,449,630	19,104,450	19,624,541			
Debt Service	1,741,275	1,741,275	1,683,375	1,683,375	1,468,225	1,539,200			
Total Expenditures	20,063,066	20,057,594	20,052,681	20,133,005	20,572,675	21,163,741			
Revenues	500,338	337,866	276,874	276,874	249,487	249,487			
Net Billings to Town	19,562,728	19,719,728	19,775,807	19,856,131	20,323,188	20,914,254			

TOTAL EXPENDITURES 20-21
REQUESTED % OVER 19-20
2.87%
\$591,066.57

Regional School District 4
Chester - Deep River - Essex - Region 4
Requested Budget for School Year 2020-2021

2020-2021 Analysis of Requested Budget by Object
Total Budget Request: \$21,163,741





Regional School District 4
Chester – Deep River – Essex – Region 4
Requested Budget for School Year 2020-2021

BY OBJECT		2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change over 19/20 Budget	\$ Change over 19/20 Budget
OBJECT 100 - SALARIES:							
5111	Administration	538,701	558,180	575,530	586,435	1.89%	10,905
5112	Department Coordinators Salary	77,634	71,476	76,112	77,634	2.00%	1,522
5113	Teacher Salary	6,591,761	6,404,686	6,658,908	6,348,256	-4.67%	(310,651)
5114	Secretary Salary	344,277	348,716	363,416	359,890	-0.97%	(3,526)
5115	Custodian Salary	660,902	655,812	648,990	647,793	-0.18%	(1,197)
5116	Nurse Salary	106,742	101,452	107,538	107,583	0.04%	45
5118	Food Service Administrator Salary	0	0	0	31,330	100%	31,330
5118	Food Service Bookkeeper Salary	0	0	0	11,733	100%	11,733
5118	Food Service Salary	0	0	0	145,629	100%	145,629
5119	Para-Educator Salary	594,785	635,460	713,149	749,297	5.07%	36,148
5120	Network Technician Salary	95,725	96,808	0	0	0%	0
5121	Expert / Master Teacher Salary	30,000	30,000	0	0	0%	0
5123	Substitute Teacher	70,000	120,000	120,000	120,000	0%	0
5124	Substitute Secty / Para-ed / Custodian	7,000	7,000	7,000	7,300	4.29%	300
5130	Athletic Trainer Salary	35,658	35,658	0	0	0%	0
5133	Coach / Mentor / Extra-Curricular	415,453	421,996	432,580	442,035	2.19%	9,455
5134	Secretary OT / BOE Clerk Salary	1,000	1,000	1,000	1,000	0%	0
5135	Custodian Overtime	27,000	27,000	27,000	15,000	-44.44%	(12,000)
5190	Bldg Rental Reimb.	3,000	3,000	3,000	3,000	0%	0
5198	Supervision District Salary	876,911	876,726	1,034,933	1,078,817	4.24%	43,884
TOTAL SALARIES		10,476,549	10,394,970	10,769,156	10,732,733	-0.34%	(36,422)
OBJECT 200 - EMPLOYEE BENEFITS:							
5210	Health Insurance	1,864,425	1,917,331	2,327,783	2,860,860	22.90%	533,077
5212	Appropriation: Health Insurance Reserve	0	0	0	91,429	100.00%	91,429
5214	Life Insurance	11,417	11,719	11,577	11,907	2.85%	330
5222	MERF	151,877	158,913	154,115	196,385	27.43%	42,270
5223	FICA/Medicare	286,459	279,891	283,801	290,965	2.52%	7,164
5250	Unemployment Compensation	5,000	63,500	63,500	30,000	-52.76%	(33,500)
5260	Worker's Compensation	66,411	106,030	72,300	75,192	4.00%	2,892
5291	Annuities	22,680	21,180	15,180	30,680	102.11%	15,500
5298	Supervision District Fringe Benefits	294,855	268,241	326,667	522,848	60.06%	196,181
TOTAL EMPLOYEE BENEFITS		2,703,124	2,826,805	3,254,923	4,110,265	26.28%	855,342



Regional School District 4
Chester – Deep River – Essex – Region 4
Requested Budget for School Year 2020-2021

BY OBJECT		2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change over 19/20 Budget	\$ Change over 19/20 Budget
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:							
5321	Purchased Services						
2410	Principals Office	2,650	2,650	2,650	2,650	0%	0
2901	National Honor Society	2,000	2,000	2,000	2,000	0%	0
	TOTAL PURCHASED SERVICES	4,650	4,650	4,650	4,650	0%	0
5322	Professional Development						
1103	English	1,400	1,500	1,500	0	-100%	(1,500)
1190	After School Program & Assembly Speal	9,900	9,900	8,900	9,600	7.87%	700
2120	Assembly Program (Substance Abuse)	800	600	400	0	-100%	(400)
2310	Teacher Course Reimbursement	21,480	20,000	19,000	17,000	-10.53%	(2,000)
	TOTAL PROFESSIONAL DEVELOPMEI	33,580	32,000	29,800	26,600	-10.74%	(3,200)
5330	Other Professional Services						
1203	Homebound Instruction	38,000	33,000	33,000	43,000	30.30%	10,000
1215	Special Education	78,000	61,200	52,300	34,248	-34.52%	(18,052)
2134	Health	1,000	1,000	1,000	1,000	0%	0
2135	Occ/Phys Therapy	8,442	10,342	9,842	2,657	-72.44%	(6,985)
2310	Purchased Services	0	0	35,658	35,658	0%	0
2410	Principal's Office	0	45,860	0	0	0%	0
2901	Athletics	56,000	56,000	56,000	59,000	5.36%	3,000
	TOTAL OTHER PROF. SERVICES	181,442	207,402	187,600	175,563	-6.42%	(12,037)
5340	Technical Services						
2310	Board of Education	85,500	87,500	90,000	95,000	5.56%	5,000
2600	Plant Services	26,500	26,500	26,500	30,200	13.96%	3,700
	TOTAL TECHNICAL SERVICES	112,000	114,000	116,500	125,200	7.47%	8,700
5398	Supervision District Purchased Srvc	128,782	134,458	152,071	161,106	5.94%	9,035
TOTAL PURCHASED SERVICES		460,454	492,510	490,621	493,119	0.51%	2,498



Regional School District 4
Chester – Deep River – Essex – Region 4
Requested Budget for School Year 2020-2021

BY OBJECT		2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change over 19/20 Budget	\$ Change over 19/20 Budget
OBJECT 400 - PURCHASED PROPERTY SERVICES:							
5412	Electricity	356,658	368,000	358,000	365,000	1.96%	7,000
5422	Snow Plowing	24,000	24,000	24,000	24,000	0%	0
5430	<u>Repairs & Maintenance</u>						
1101	Art	0	0	0	500	100%	500
1105	Life Management	250	800	800	800	0%	0
1106	Technical Education	3,000	3,000	3,000	3,000	0%	0
1109	Music	1,000	1,000	1,000	1,800	80%	800
1112	Science	1,000	1,200	1,200	2,000	66.67%	800
1207	Technology	3,000	3,000	3,000	2,500	-16.67%	(500)
2410	Principal's Office	17,000	14,000	14,000	8,000	-42.86%	(6,000)
2600	Plant Operations	339,269	313,269	339,269	336,113	-0.93%	(3,156)
2600	Security	0	0	41,600	19,208	-53.83%	(22,392)
2901	Athletics	15,000	20,000	20,000	59,022	195.11%	39,022
	TOTAL REPAIRS & MAINTENANCE	379,519	356,269	423,869	432,943	2.14%	9,074
5440	<u>Rentals</u>						
1190	Copiers	43,500	43,500	58,760	71,000	20.83%	12,240
1207	Technology Lease	205,971	206,065	187,992	174,644	-7.10%	(13,348)
2410	Principal's Office	3,000	3,000	3,000	7,800	160%	4,800
2600	Plant Operations	2,900	2,900	2,900	3,000	3.45%	100
2903	Graduation	5,000	5,000	5,000	5,000	0%	0
	TOTAL RENTALS	260,371	260,465	257,652	261,444	1.47%	3,792
5498	Supervision District Purchased Prop Srv	14,133	12,363	21,694	21,652	-0.19%	(42)
TOTAL PURCHASED PROPERTY SERVICES		1,034,681	1,021,097	1,085,215	1,105,039	1.83%	19,824



Regional School District 4
Chester – Deep River – Essex – Region 4
Requested Budget for School Year 2020-2021

BY OBJECT		2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change over 19/20 Budget	\$ Change over 19/20 Budget
OBJECT 500 - OTHER PURCHASED SERVICES:							
5510	Transportation Voc Ed	52,941	52,941	52,941	55,218	4.30%	2,277
5511	Out-of-District Transportation	351,982	369,338	304,669	337,827	10.88%	33,158
5515	Field Trips	10,000	10,650	10,800	10,950	1.39%	150
5516	Athletic Transportation	53,260	53,260	53,260	86,175	61.80%	32,915
5517	Late Bus	32,734	32,081	32,081	33,409	4.14%	1,328
5520	Comprehensive Insurance	114,850	118,285	119,745	124,534	4.00%	4,789
5530	Communications	9,000	12,500	12,500	16,500	32.00%	4,000
5540	Advertising	500	500	500	500	0%	0
5560	Magnet & VoAg Tuition	94,244	94,244	64,244	40,254	-37.34%	(23,990)
5561	Out-of-District Tuition	1,604,299	1,565,279	1,472,163	1,137,605	-22.73%	(334,558)
5580	Travel & Conference	19,100	19,100	19,100	19,100	0%	0
5598	Supervision District Other Purch Service	408,832	418,160	403,121	410,970	1.95%	7,849
TOTAL OTHER PURCHASED SERVICES		2,751,742	2,746,338	2,545,124	2,273,042	-10.69%	(272,082)
OBJECT 600 - SUPPLIES:							
5610	General Supplies	65,630	62,020	71,420	71,920	0.70%	500
5611	Instructional Supplies						
1101	Art	19,900	19,240	18,740	18,740	0%	0
1102	Business	4,521	4,521	4,521	4,911	8.63%	390
1103	English	2,200	1,900	1,900	942	-50.42%	(958)
1104	World Languages	1,280	300	300	956	218.67%	656
1105	Life Management	9,300	9,000	9,000	12,000	33.33%	3,000
1106	Technical Education	22,700	22,220	22,220	22,607	1.74%	387
1108	Math	6,461	5,910	5,910	4,500	-23.86%	(1,410)
1109	Music	6,510	6,610	6,610	7,025	6.28%	415
1110	Physical Ed/Health	1,700	1,700	1,700	1,945	14.41%	245
1111	Reading	3,100	2,500	2,500	2,500	0%	0
1112	Science	12,100	11,535	11,530	11,238	-2.53%	(292)
1113	Social Studies	1,010	1,410	1,410	600	-57.45%	(810)
1114	Computer Education	1,400	800	800	800	0%	0
1190	Other Education	31,660	31,900	31,900	31,900	0%	0



Regional School District 4
Chester – Deep River – Essex – Region 4
Requested Budget for School Year 2020-2021

BY OBJECT		2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change over 19/20 Budget	\$ Change over 19/20 Budget
1207	Technology Services	24,208	22,900	22,900	23,650	3.28%	750
1210	Gifted & Talented	3,000	3,000	3,000	3,000	0%	0
1215	Special Education	10,740	12,918	12,918	25,510	97.48%	12,592
1220	Social Development	1,500	1,000	1,000	1,000	0%	0
2113	Social Worker	200	200	200	210	5%	10
2120	Guidance & Testing	11,000	10,400		0	0%	0
	AP Exams		0	8,507	10,340	21.55%	1,833
	IB Exams			0	8,520	100.00%	8,520
	Guidance Supplies		0	2,400	2,150	-10.42%	(250)
2134	Health	130	130	130	130	0%	0
2222	Library	7,950	7,153	7,153	7,153	0%	0
2223	Audio Visual/Tech Services	7,860	7,485	7,485	7,700	2.87%	215
2410	Principal's Office	2,400	2,400	2,400	2,400	0%	0
2901	Athletics	37,700	37,365	37,365	43,310	15.91%	5,945
	TOTAL INSTRUCTIONAL SUPPLIES	230,530	224,497	224,499	255,737	13.91%	31,238
5613	Maintenance Supplies	40,500	38,500	38,500	41,000	6.49%	2,500
5623	Bottled Gas	500	500	500	750	50.00%	250
5624	Heating Fuel	159,200	159,200	159,200	147,600	-7.29%	(11,600)
5626	Gasoline	1,500	1,250	900	1,340	48.89%	440
5641	Textbooks & Workbooks						
1101	Art	600	600	600	630	5.00%	30
1102	Business	4,859	4,859	4,859	5,801	19.39%	942
1103	English	7,873	7,503	7,494	7,540	0.62%	47
1104	World Languages	879	879	870	870	0%	0
1105	Life Management	200	200	200	210	5.00%	10
1106	Technical Education	1,800	0	0	420	100%	420
1108	Math	10,690	11,785	3,400	4,999	47.03%	1,599
1109	Music	1,600	1,600	1,600	1,645	2.81%	45
1110	Phys Ed. (Health Texts)	0	0	0	345	100%	345
1112	Science	5,112	3,715	3,425	7,651	123.39%	4,226
1113	Social Studies	6,743	21,750	5,817	6,158	5.86%	341



Regional School District 4
Chester – Deep River – Essex – Region 4
Requested Budget for School Year 2020-2021

BY OBJECT		2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change over 19/20 Budget	\$ Change over 19/20 Budget
1114	Computer Education	0	0	875	875	0%	0
1190	Other Instruction	5,000	12,705	12,705	12,810	0.83%	105
1210	Gifted & Talented	500	500	500	525	5.00%	25
1215	Special Education	3,000	5,429	6,650	6,745	1.43%	95
2120	Guidance	1,150	800	800	250	-68.75%	(550)
2134	Health	0	0	0	170	100%	170
	TOTAL TEXTBOOKS & WORKBOOKS	50,006	72,325	49,795	57,644	15.76%	7,850
5642	Library & Professional Books	21,500	20,051	18,051	15,000	-16.90%	(3,051)
5698	Supervision District Supplies	59,585	56,655	58,736	57,736	-1.70%	(1,000)
	TOTAL SUPPLIES	628,951	634,998	621,601	648,727	4.36%	27,127
OBJECT 700 - PROPERTY:							
5730	Equipment						
1101	Art	0	0	0	2,900	100%	2,900
1103	English	0	300	300	0	-100%	(300)
1105	Life Management	0	0	0	1,600	100%	1,600
1106	Technical Education	5,800	3,500	0	250	100%	250
1109	Music	0	4,100	3,210	8,660	169.78%	5,450
1113	Social Studies	0	0	0	1,500	100%	1,500
1215	Special Education	0	2,600	2,600	550	-78.85%	(2,050)
2120	Guidance	0	0	0	400	100%	400
2222	Library	0	0	0	250	100%	250
2600	Plant Operations	30,000	29,000	0	23,051	100%	23,051
2600	Café			11,850	0	-100%	(11,850)
2901	Athletics	0	0	0	0	0%	0
	TOTAL EQUIPMENT	35,800	39,500	17,960	39,161	118.05%	21,201
5798	Supervision District Equipment	0	0	0	0	0%	0
	TOTAL EQUIPMENT	35,800	39,500	17,960	39,161	118.05%	21,201



Regional School District 4
Chester – Deep River – Essex – Region 4
Requested Budget for School Year 2020-2021

BY OBJECT		2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change over 19/20 Budget	\$ Change over 19/20 Budget
OBJECT 800 - OTHER OBJECTS:							
5810	Dues & Fees						
1101	Art	620	620	620	995	60.48%	375
1102	Business	0	0	0	375	100%	375
1103	English	365	365	365	350	-4.11%	(15)
1104	World Languages	500	890	500	320	-36.00%	(180)
1106	Technical Education	375	375	375	375	0%	0
1108	Math	0	0	0	629	100%	629
1109	Music	6,450	6,450	6,450	7,903	22.53%	1,453
	Reading				200	100%	200
1112	Science	0	120	120	250	108.33%	130
1113	Social Studies	492	492	492	774	57.32%	282
1210	Gifted & Talented	100	1,000	1,000	7,269	626.90%	6,269
1215	Special Education	350	350	350	4,160	1088.57%	3,810
2120	Guidance	735	740	740	1,388	87.57%	648
2222	Library	17,592	16,844	5,100	20,401	300.02%	15,301
2310	BOE	4,726	2,499	2,499	2,499	0%	0
2410	Principals Office	19,330	19,330	19,330	19,330	0%	0
2600	Plant Operations	1,012	450	450	2,350	422.22%	1,900
2901	Athletics	16,710	21,235	16,935	17,735	4.72%	800
2908	Virtual High School	16,500	16,500	16,500	16,500	0%	0
2908	IB Program			12,100	12,998	7.42%	898
	Naviance				1,400	100%	1,400
	TOTAL DUES & FEES	85,857	88,260	83,926	118,201	40.84%	34,275



Regional School District 4
Chester – Deep River – Essex – Region 4
Requested Budget for School Year 2020-2021

BY OBJECT		2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change over 19/20 Budget	\$ Change over 19/20 Budget
5930	Transfers Out						
3100	Cafeteria Subsidy	125,000	100,000	100,000	0	-100%	(100,000)
3200	Capital Reserve Fund	15,000	20,000	0	35,000	100%	35,000
3200	Capital Projects			131,000	65,000	-50%	(66,000)
3100	Contingency/Emergency			0	0	0%	0
	TOTAL TRANSFERS OUT	140,000	120,000	231,000	100,000	-57%	(131,000)
5898	Supervision District Other Objects	4,633	4,828	4,925	4,254	-13.62%	(671)
	TOTAL OTHER OBJECTS	230,490	213,088	319,851	222,455	-30.45%	(97,396)
	TOTAL	18,321,791	18,369,306	19,104,450	19,624,541	2.72%	520,092
	GRAND TOTAL	18,321,791	18,369,306	19,104,450	19,624,541	2.72%	520,092
	Debt Service	1,741,275	1,683,375	1,468,225	1,539,200	4.83%	70,975
	Total Expenditures	20,063,066	20,052,681	20,572,675	21,163,741	2.87%	591,067
	Revenues	500,338	276,874	249,487	249,487	0.00%	0
	Net Billings to Town	19,562,728	19,775,807	20,323,188	20,914,254	2.91%	591,066
						Over 19/20 Budget	591,067 2.87%



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Requested Budget for School Year 2020-2021

JWMS STAFFING ANALYSIS

		18-19 Approved	18-19 Approved	19-20 Approved	20-21 Requested	Adjustments
REGION 4 FUNDED						
	<u>Position Description</u>					
5111	Administration	1.8	1.8	1.8	1.80	0.0
5113	Teachers					
	Art	1.0	1.0	1.0	1.0	0.0
	English/Language Arts	4.0	4.0	3.0	2.0	-1.0
	Foreign Languages	1.8	1.8	1.8	1.8	0.0
	Life Management	0.8	0.8	0.8	0.8	0.0
	Technical Education	0.8	0.8	0.8	0.8	0.0
	Mathematics	3.0	3.0	3.0	3.0	0.0
	Music	1.0	1.0	1.0	1.0	0.0
	Physical Education	2.0	2.0	2.0	2.0	0.0
	Science	3.0	3.0	3.0	2.0	-1.0
	Social Studies	3.0	3.0	3.0	2.0	-1.0
	Computer Education	1.0	1.0	1.0	0.5	-0.5
	Gifted & Talented	0.0	0.0	0.5	0.5	0.0
	Reading	0.5	0.5	0.25	0.5	0.25
	Special Education	5.0	5.0	5.0	4.0	-1.0
	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	0.3	-0.1
	Guidance	2.0	2.0	2.0	2.0	0.0
	Library Media Specialist	1.0	1.0	1.0	1.0	0.0
	Total Teachers	31.7	31.7	31.0	26.6	-4.4
5114	Secretaries	2.0	2.0	2.00	2.0	0.00
5115	Custodians/Maintenance	4.90	4.90	4.90	4.9	0.0
5116	Nurse	1.0	1.0	1.0	1.0	0.0



Regional School District 4
 Chester – Deep River – Essex – Region 4
 Requested Budget for School Year 2020-2021

JWMS STAFFING ANALYSIS

		18-19 Approved	18-19 Approved	19-20 Approved	20-21 Requested	Adjustments
5119	Para-educators / Teacher Assistant					
	Special Education	8.0	8.0	8.0	10.00	2.0
	Regular Education	0.0	0.0	0.0	0.00	0.0
	Library	1.0	1.0	0.0	0.00	0.0
	Total Para-educators/Teacher Asst	9.0	9.0	8.0	10.00	2.0
5120	Network Technicians	1.0	1.0	0.0	0.00	0.0
	TOTAL LOCAL FUNDED	51.40	51.40	48.65	46.30	-2.35

GRANT FUNDED

Position Description

5119	Para-educators / Teacher Assistant					0.0
	Special Education	1.0	1.0	1.0	1.00	0.0
	Tutorial - Remedial Math & Reading	1.5	1.5	1.5	1.50	0.0
	TOTAL GRANT FUNDED	2.5	2.5	2.5	2.50	0.0

SUPERVISION FUNDED

Position Description

5113	Teachers					
	Gifted & Talented	0.40	0.40	0.00	0.00	0.0
	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
5120	Network Technician		1.00	1.00	1.00	0.0
	TOTAL SUPERVISION FUNDED	0.90	1.90	1.50	1.50	0.0

* Please note that as we discovered errors from previous years, we corrected these errors in this document.



Regional School District 4
Chester – Deep River – Essex
Requested Budget for School Year 2020-2021

VRHS STAFFING ANALYSIS

		18-19 Approved	18-19 Approved	19-20 Approved	20-21 Requested	Adjustments
REGION 4 FUNDED						
<u>Position Description</u>						
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	6.75	6.75	0.00
	Foreign Languages	4.00	4.00	4.00	4.00	0.00
	Life Management	0.50	0.50	1.00	1.00	0.00
	Technical Education	3.00	3.00	3.00	3.20	0.20
	Mathematics	6.00	6.00	6.00	6.00	0.00
	Music	2.00	2.00	1.50	1.50	0.00
	Physical Education/Health	3.50	3.50	3.00	3.00	0.00
	Science	6.00	6.00	6.00	6.00	0.00
	Social Studies (5 FT, 1PT)	5.50	5.50	6.00	6.00	0.00
	Gifted & Talented	0.00	0.00	0.50	0.50	0.00
	Special Education	7.00	7.00	7.00	8.00	1.00
	Social Worker	1.00	1.00	2.60	2.60	0.00
	Speech Pathologist	0.60	0.60	0.60	0.50	-0.10
	Guidance	3.00	3.00	3.00	3.00	0.00
	Library Media Specialist	1.00	1.00	1.00	1.00	0.00
	Total Teachers	54.10	54.10	55.95	57.05	1.10
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 River – Essex
Requested Budget for School Year 2020-2021

5116	Nurse	1.00	1.00	1.00	1.00	0.00
5119	Para-educators / Teacher Assistant					
	Special Education	12.00	12.00	14.00	14.00	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
	In School Suspension ISS	1.00	1.00	1.00	1.00	0.00
	Library	1.00	1.00	1.00	1.00	0.00
	Total Para-educators/Teacher Asst	16.00	16.00	18.00	18.00	0.00
5120	Network Technicians	1.00	1.00	0.00	0.00	0.00
	TOTAL LOCAL FUNDED	84.30	84.30	87.15	88.25	1.10

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	0.00	0.00	0.00
	TOTAL GRANT FUNDED	1.50	1.50	1.00	1.00	0.00

SUPERVISION FUNDED

Position Description

5113	Teachers					
	Gifted & Talented	0.40	0.40	0.00	0.00	0.00
	Psychologist	0.30	0.30	0.60	0.60	0.00
	Speech Pathologist	0.00	0.00	0.00	0.00	0.00
5120	Network Technicians		1.00	0.00	0.00	0.00
	TOTAL SUPERVISION FUNDED	0.70	1.70	0.60	0.60	0.00

Regional School District #4
Chester - Deep River - Essex - Region 4
Requested Budget for School Year 2020-2021
RECAP

EXPENSES:		Approved Budget	Requested Budget	\$\$\$	%%%
Object Category	Object Description	2019-2020	2020-2021	Change	Change
100	Salaries	\$10,769,156	\$10,732,733	-\$36,422	-0.34%
200	Employee Benefits	\$3,254,923	\$4,110,265	\$855,342	26.28%
300	Purchased Services	\$490,621	\$493,119	\$2,498	0.51%
400	Purchased Property Services	\$1,085,215	\$1,105,039	\$19,824	1.83%
500	Other Purchased Services	\$2,545,124	\$2,273,042	-\$272,082	-10.69%
600	Supplies	\$621,601	\$648,727	\$27,127	4.36%
700	Property	\$17,960	\$39,161	\$21,201	118.05%
800	Other Objects	\$88,851	\$122,455	\$33,604	37.82%
TOTAL		\$18,873,450	\$19,524,541	\$651,092	3.45%

TRANSFERS/CAPITAL					
930	Cafeteria Subsidy	100,000	0	-\$100,000	100%
930	Capital Projects	120,000	65,000	-\$55,000	-46%
930	Capital Fund - Future Projects	11,000	35,000	\$24,000	218%
930	Emergency/Contingency	0	0	\$0	0%
TOTAL TRANSFERS/CAPITAL		231,000	100,000	-\$131,000	-56.7%

DEBT SERVICE:					
910	Total Debt Reduction (interest/principal)	1,468,225	1,539,200	\$70,975	4.83%

TOTAL EXPENDITURES	\$20,572,675	\$21,163,741	\$591,066	2.87%
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REVENUE:					
Total Anticipated Revenue		249,487	249,487	\$0	0.00%

TOTAL NET BILLINGS TO TOWNS	\$20,323,188	\$20,914,254	\$591,066	2.91%
TOTAL EXPENDITURES LESS REVENUE				

TOTAL FUNDING REQUIRED OF TOWNS:

TOWN'S SHARE OF ADM*	2019-20	2020-2021	Change	Change
CHESTER	4,857,242	5,108,090	\$250,848	5.16%
DEEP RIVER	7,131,407	7,493,471	\$362,064	5.08%
ESSEX	8,334,539	8,312,693	-\$21,846	-0.26%
TOTAL	20,323,188	20,914,254	\$591,066	2.91%

Regional School District 4
Chester - Deep River - Essex - Region 4
Proposed Budget for 2020 - 2021

Budget Allocation 2020 - 2021

Obj. #	Proposed Budget	Description	CHESTER 24.42%	DEEP RIVER 35.83%	ESSEX 39.75%	TOTAL 100%
100 - SALARIES:						
5111	586,435	Administration	143,231	210,117	233,088	586,435
5112	77,634	Department Coordinators Salary	18,961	27,816	30,857	77,634
5113	6,348,256	Teacher Salary	1,550,496	2,274,548	2,523,213	6,348,256
5114	359,890	Secretary Salary	87,899	128,947	143,044	359,890
5115	647,793	Custodian Salary	158,217	232,101	257,475	647,793
5116	107,583	Nurse Salary	26,276	38,546	42,761	107,583
5118	31,330	Food Service Administrator Salary	7,652	11,225	12,452	31,330
5118	11,733	Food Service Bookkeeper Salary	2,866	4,204	4,664	11,733
5118	145,629	Food Service Salary	35,568	52,178	57,882	145,629
5119	749,297	Para-Educator Salary	183,008	268,469	297,820	749,297
5123	120,000	Substitute Teacher	29,309	42,995	47,696	120,000
5124	7,300	Substitute Secty / Para-ed / Custodian	1,783	2,616	2,901	7,300
5130	0	Athletic Trainer Salary	0	0	0	0
5133	442,035	Coach / Mentor / Extra-Curricular	107,962	158,379	175,694	442,035
5134	1,000	Secretary OT / BOE Clerk Salary	244	358	397	1,000
5135	15,000	Custodian Overtime	3,664	5,374	5,962	15,000
5141	0	Early Retirement	0	0	0	0
5190	3,000	Bldg Rental Reimb.	733	1,075	1,192	3,000
5198	1,078,817	Supervision District Salary	263,490	386,535	428,792	1,078,817
100	10,732,733	TOTAL SALARIES	2,621,359	3,845,484	4,265,891	10,732,733

Regional School District 4
Chester - Deep River - Essex - Region 4
Proposed Budget for 2020 - 2021

Budget Allocation 2020 - 2021

Obj. #	Proposed Budget	Description	CHESTER 24.42%	DEEP RIVER 35.83%	ESSEX 39.75%	TOTAL 100%
200 - EMPLOYEE BENEFITS:						
5210	2,860,860	Health Insurance	698,735	1,025,032	1,137,093	2,860,860
5212	91,429	Appropriation: Health Insurance Reserve	22,330	32,758	36,340	91,429
5214	11,907	Life Insurance	2,908	4,266	4,733	11,907
5222	196,385	MERF	47,965	70,364	78,056	196,385
5223	290,965	FICA/Medicare	71,065	104,251	115,648	290,965
5250	30,000	Unemployment Compensation	7,327	10,749	11,924	30,000
5260	75,192	Worker's Compensation	18,365	26,941	29,886	75,192
5291	30,680	Annuities	7,493	10,992	12,194	30,680
5298	522,848	Supervision District Fringe Benefits	127,700	187,334	207,814	522,848
200	4,110,265	TOTAL EMPLOYEE BENEFITS	1,003,890	1,472,687	1,633,688	4,110,265
300 - PURCHASED & TECHNICAL SERVICES:						
5321	4,650	Purchased Services	1,136	1,666	1,848	4,650
5322	26,600	Professional Development Programs	6,497	9,531	10,573	26,600
5330	175,563	Other Professional Services	42,879	62,903	69,780	175,563
5340	125,200	Technical Services	30,579	44,859	49,763	125,200
5398	161,106	Supervision District Purchased Svcs	39,348	57,723	64,034	161,106
300	493,119	TOTAL PURCHASED SERVICES	120,439	176,682	195,998	493,119

Regional School District 4
Chester - Deep River - Essex - Region 4
Proposed Budget for 2020 - 2021

Budget Allocation 2020 - 2021

Obj. #	Proposed Budget	Description	CHESTER 24.42%	DEEP RIVER 35.83%	ESSEX 39.75%	TOTAL 100%
400 - PURCHASED PROPERTY SERVICES:						
5412	365,000	Electricity	89,147	130,778	145,075	365,000
5422	24,000	Snow Plowing	5,862	8,599	9,539	24,000
5430	432,943	Repairs & Maintenance	105,742	155,121	172,080	432,943
5440	261,444	Rentals	63,855	93,674	103,915	261,444
5498	21,652	Supervision District Purchased Prop Svcs	5,288	7,758	8,606	21,652
400	1,105,039	TOTAL PURCHASED PROPERTY SERVICES	269,894	395,930	439,215	1,105,039
500 - OTHER PURCHASED SERVICES:						
5510	55,218	Transportation Voc Ed	13,486	19,784	21,947	55,218
5511	337,827	Out-of-District Transportation	82,511	121,042	134,275	337,827
5515	10,950	Field Trips	2,674	3,923	4,352	10,950
5516	86,175	Athletic Transportation	21,047	30,876	34,252	86,175
5517	33,409	Late Bus	8,160	11,970	13,279	33,409
5520	124,534	Comprehensive Insurance	30,416	44,620	49,498	124,534
5530	16,500	Communications	4,030	5,912	6,558	16,500
5540	500	Advertising	122	179	199	500
5560	40,254	Magnet & VoAg Tuition	9,832	14,423	16,000	40,254
5561	1,137,605	Out-of-District Tuition	277,848	407,598	452,159	1,137,605
5580	19,100	Travel & Conference	4,665	6,843	7,592	19,100
5598	410,970	Supervision District Other Purch Service	100,375	147,248	163,346	410,970
500	2,273,042	TOTAL OTHER PURCHASED SERVICES	555,167	814,419	903,456	2,273,042

Regional School District 4
Chester - Deep River - Essex - Region 4
Proposed Budget for 2020 - 2021

Budget Allocation 2020 - 2021

Obj. #	Proposed Budget	Description	CHESTER 24.42%	DEEP RIVER 35.83%	ESSEX 39.75%	TOTAL 100%
600 - SUPPLIES:						
5610	71,920	General Supplies	17,566	25,769	28,586	71,920
5611	255,737	Instructional Supplies	62,461	91,629	101,647	255,737
5613	190,690	Maintenance Supplies	46,574	68,323	75,793	190,690
5641	57,644	Textbooks & Workbooks	14,079	20,654	22,911	57,644
5642	15,000	Library & Professional Books	3,664	5,374	5,962	15,000
5698	57,736	Supervision District Supplies	14,101	20,687	22,948	57,736
600	648,727	TOTAL SUPPLIES	158,445	232,436	257,847	648,727
700 - PROPERTY:						
5730	39,161	Equipment	9,565	14,031	15,565	39,161
5798	-	Supervision District Equipment	0	0	0	0
700	39,161	TOTAL EQUIPMENT	9,565	14,031	15,565	39,161
800 - OTHER OBJECTS:						
5810	118,201	Dues & Fees	28,869	42,351	46,981	118,201
5898	4,254	Supervision District Other Objects	1,039	1,524	1,691	4,254
800	122,455	TOTAL OTHER OBJECTS	29,908	43,875	48,672	122,455
900 - CAPITAL						
5930	35,000	Capital Reserve Account	8,548	12,540	13,911	35,000
	65,000	Capital Projects	15,876	23,289	25,835	65,000
900	100,000	TOTAL CAPITAL	24,424	35,829	39,747	100,000
	19,624,541	TOTAL	4,793,091	7,031,374	7,800,077	19,624,541

Regional School District 4
Chester - Deep River - Essex - Region 4
Proposed Budget for 2020 - 2021

Budget Allocation 2020 - 2021

Obj. #	Proposed Budget	Description	CHESTER 24.42%	DEEP RIVER 35.83%	ESSEX 39.75%	TOTAL 100%
	19,624,541	GRAND TOTAL	4,793,091	7,031,374	7,800,077	19,624,541
	1,539,200	Debt Service	375,934	551,488	611,779	1,539,200
	21,163,741	Total Expenditures	5,169,024	7,582,861	8,411,856	21,163,741
	249,487	Revenues	60,935	89,390	99,162	249,487
	20,914,254	Net Billings to Town	5,108,090	7,493,471	8,312,693	20,914,254