

**FISCAL YEAR**  
**2021-2022**  
**BUDGET**



**APPROVED AT**  
**TOWN MEETING**  
**MAY 10, 2021**

**TOWN OF ESSEX**  
**ADOPTED BUDGET FOR FISCAL YEAR 2021-2022**  
**BUDGET ADOPTION MEETING - MONDAY MAY 10, 2021**

Description	Fiscal Year 2020-2021 Budget	Forecast Fiscal Year 2020-2021	Fiscal Year 2021-2022 Budget	% Change Budgeted vs. Budgeted
<b>REVENUES</b>				
Tax Collection	\$ 23,338,508	\$ 23,343,508	\$ 24,251,775	
State and Federal	480,436	562,336	507,746	
Local	665,700	721,520	603,200	
<b>UNASSIGNED FUND DECREASE</b>	168,933	-	290,794	
<b>TOTAL BUDGETED REVENUE</b>	<b>24,653,577</b>	<b>24,627,364</b>	<b>25,653,515</b>	<b>4.06%</b>
<b>EXPENSES</b>				
Selectman's Budget	8,632,452	8,632,452	8,831,602	
Education	16,021,125	16,021,125	16,821,913	
<b>TOTAL BUDGETED EXPENSES</b>	<b>24,653,577</b>	<b>24,653,577</b>	<b>25,653,515</b>	<b>4.06%</b>

**TOWN OF ESSEX**  
**ADOPTED BUDGET FOR FISCAL YEAR 2021-2022**  
**BUDGET ADOPTION MEETING - MONDAY MAY 10, 2021**

Description	Fiscal Year 2020-2021 Budget	Forecasted Revenues 6/30/21	Fiscal Year 2021-2022 Budget	% Change Budget vs. Budget
<b>TAX COLLECTION</b>				
Property Taxes	\$ 23,138,508	\$ 23,138,508	\$ 24,051,775	3.95%
Prior Years (Delinquent) Property Taxes	150,000	150,000	150,000	0.00%
Interest and Lien Fees	50,000	55,000	50,000	0.00%
<b>TOTAL TAX COLLECTION</b>	<b>23,338,508</b>	<b>23,343,508</b>	<b>24,251,775</b>	<b>3.91%</b>
<b>STATE &amp; FEDERAL AGENCIES</b>				
Veterans Tax Relief	3,962	3,370	3,962	0.00%
Access Line Tax Share	25,000	19,500	20,000	-20.00%
State Education Grants	103,926	103,926	103,926	0.00%
Town Aid Road Fund Grant	214,767	215,735	215,735	0.45%
LoCIP	40,493	40,765	40,765	0.67%
Circuit Court Fines	4,000	1,600	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%
Federal ESSER II	-	-	31,070	0.00%
Miscellaneous State and Federal	3,348	92,500	3,348	0.00%
<b>TOTAL STATE &amp; FEDERAL AGENCIES</b>	<b>480,436</b>	<b>562,336</b>	<b>507,746</b>	<b>5.68%</b>
<b>LOCAL REVENUES</b>				
Interest on Temporary Funds	85,000	6,000	25,000	-70.59%
Miscellaneous Permits	3,500	5,000	3,500	0.00%
Landfill Fees	80,000	80,000	80,000	0.00%
Building Permits	125,000	125,000	125,000	0.00%
Zoning Permits	7,100	7,100	7,100	0.00%
Zoning Board of Appeals	2,160	1,600	2,160	0.00%
Planning Commission	2,500	1,400	2,500	0.00%
Conveyance Tax	110,000	215,000	110,000	0.00%
Park and Recreation Fees	4,500	2,000	2,000	-55.56%
Miscellaneous Receipts	25,000	57,000	25,000	0.00%
Town Clerk Fees	115,000	115,000	115,000	0.00%
Inland Wetlands Permits	1,440	1,920	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	35,000	35,000	35,000	100.00%
<b>TOTAL LOCAL REVENUES</b>	<b>665,700</b>	<b>721,520</b>	<b>603,200</b>	<b>-9.39%</b>
<b>UNASSIGNED FUND DECREASE</b>	<b>168,933</b>	<b>-</b>	<b>290,794</b>	<b>72.14%</b>
<b>TOTAL REVENUES ALL SOURCES</b>	<b>\$ 24,653,577</b>	<b>\$ 24,627,364</b>	<b>\$ 25,653,515</b>	<b>4.06%</b>

**TOWN OF ESSEX**  
**ADOPTED BUDGET FOR FISCAL YEAR 2021-2022**  
**BUDGET ADOPTION MEETING - MONDAY, MAY 10, 2021**  
**EXPENDITURES SUMMARY FOR FISCAL YEAR 2021-2022**

Description	2020-2021		2021-2022	
	Original Budgeted Expenditures	Forecasted Expenditures 06/30/21	Budget Request	% Change
<b>GENERAL GOVERNMENT</b>				
Selectmen	232,388	175,388	249,862	7.52%
Assessor	125,439	125,439	127,155	1.37%
Central Services	220,189	220,189	229,223	4.10%
Elections	48,048	48,048	48,065	0.04%
Probate Court	3,460	3,460	3,460	0.00%
Tax Collector	124,997	124,997	129,450	3.56%
Town Clerk	178,683	257,683	182,212	1.98%
Finance	218,315	218,315	229,323	5.04%
Fringe Benefits	1,066,014	1,151,015	1,164,176	9.21%
General Insurance	185,144	170,144	196,650	6.21%
Legal Services	73,500	73,500	69,500	-5.44%
Public Restroom Facilities	18,750	18,750	14,250	-24.00%
Technology	231,333	246,333	244,841	5.84%
Board of Assessment Appeals	1,330	750	1,330	0.00%
Board of Finance	111,000	33,000	108,300	-2.43%
Conservation Commission	13,250	13,250	12,125	-8.49%
Economic Development Commission	13,100	13,100	1,850	-85.88%
IWWC Commission	7,840	21,000	1,590	-79.72%
Land Use	250,944	303,614	287,234	14.46%
Park and Recreation	189,505	189,505	189,430	-0.04%
Park and Recreation Commission	1,100	650	1,100	0.00%
Planning & Zoning Commission	5,150	5,150	1,350	-73.79%
Tree Committee	7,000	7,278	7,000	0.00%
Zoning Board of Appeals	5,450	5,450	5,450	0.00%
<b>TOTAL GENERAL GOVERNMENT</b>	<b>3,331,929</b>	<b>3,426,008</b>	<b>3,504,926</b>	<b>5.19%</b>
<b>PUBLIC SAFETY</b>				
Ambulance/ EMT Services	23,700	23,700	31,700	33.76%
Animal Control	10,000	10,000	12,500	25.00%
Building Department	80,981	80,981	81,598	0.76%
Emergency Management	21,400	21,400	19,700	-7.94%
Emergency 9-1-1	122,824	123,567	123,649	0.67%
Fire Department	377,076	377,076	384,938	2.08%
Fire Marshal	49,985	49,985	51,413	2.86%
Harbor Patrol	26,900	32,500	29,800	10.78%
Police Services	407,789	444,000	441,454	8.26%
Resident State Trooper	179,020	179,020	175,500	-1.97%
Water	198,770	180,770	190,000	-4.41%
<b>TOTAL PUBLIC SAFETY</b>	<b>1,498,445</b>	<b>1,522,999</b>	<b>1,542,252</b>	<b>2.92%</b>



Description	2020-2021		2021-2022	
	Original Budgeted Expenditures	Forecasted Expenditures 06/30/21	Budget Request	% Change
<b>HEALTH &amp; HUMAN SERVICES</b>				
Estuary Transit	20,415	20,415	20,825	2.01%
Health Department	152,140	167,000	160,057	5.20%
Transfer Station & Recycling Center	283,656	244,000	255,180	-10.04%
Social Services	111,596	113,101	101,949	-8.64%
Visiting Nurses	68,546	70,218	68,546	0.00%
<b>TOTAL HEALTH &amp; HUMAN SERVICES</b>	<b>636,353</b>	<b>614,734</b>	<b>606,557</b>	<b>-4.68%</b>
<b>HIGHWAYS &amp; TRANSPORTATION</b>				
Public Works & Highway Department	930,570	930,570	934,452	0.42%
<b>TOTAL HIGHWAYS &amp; TRANSPORTATION</b>	<b>930,570</b>	<b>930,570</b>	<b>934,452</b>	<b>0.42%</b>
<b>TOTAL DEBT SERVICE</b>	<b>1,253,879</b>	<b>1,253,878</b>	<b>1,253,663</b>	<b>-0.02%</b>
<b>LIBRARIES</b>	<b>423,776</b>	<b>423,776</b>	<b>432,252</b>	<b>2.00%</b>
<b>CAPITAL AND SINKING FUNDS</b>	<b>557,500</b>	<b>752,500</b>	<b>557,500</b>	<b>0.00%</b>
<b>APPROPRIATIONS CARRIED FORWARD</b>	<b>-</b>		<b>-</b>	<b>0.00%</b>
<b>TOTAL SELECTMEN'S BUDGET</b>	<b>8,632,452</b>	<b>8,924,465</b>	<b>8,831,602</b>	<b>2.31%</b>
<b>EDUCATION</b>				
Essex Board of Education	7,708,432	7,658,432	7,861,407	1.98%
Reg. Dist. 4 Board of Education	8,312,693	8,312,693	8,960,506	7.79%
<b>TOTAL EDUCATION</b>	<b>16,021,125</b>	<b>15,971,125</b>	<b>16,821,913</b>	<b>5.00%</b>
<b>TOTAL EXPENDITURES</b>	<b>24,653,577</b>	<b>24,895,590</b>	<b>25,653,515</b>	<b>4.06%</b>



# SECTION A

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## BUDGET DATA AND INFORMATIONAL ITEMS

**TOWN OF ESSEX  
BOARD OF FINANCE**

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

# MEMO

**Date:** June 10, 2021

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

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

**Subject:** Mill Rate Adopted for 2021-2022



The Board of Finance on June 10, 2021 adopted the mill rate for 2021-2022.

**The mill rate effective July 1, 2021 will be 22.43**

**TOWN OF ESSEX**  
**EXPENDITURES SUMMARY FOR FISCAL YEAR 2021-2022**

Description	2019-2020	2020-2021	2021-2022						
	Actual Budget	Approved Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
<b>GENERAL GOVERNMENT</b>									
Selectmen	150,225	232,388	249,862	249,862	249,862	249,862	249,862	17,474	7.52%
Assessor	119,837	125,439	127,455	127,155	127,155	127,155	127,155	1,716	1.37%
Central Services	237,109	220,189	229,723	229,223	229,223	229,223	229,223	9,034	4.10%
Elections	34,942	48,048	48,065	48,065	48,065	48,065	48,065	17	0.04%
Probate Court	3,460	3,460	3,460	3,460	3,460	3,460	3,460	-	0.00%
Tax Collector	116,669	124,997	130,640	127,740	129,450	129,450	129,450	4,453	3.56%
Town Clerk	216,937	178,683	182,212	182,212	182,212	182,212	182,212	3,529	1.98%
Finance	212,066	218,315	229,323	229,323	229,323	229,323	229,323	11,008	5.04%
Fringe Benefits	1,098,963	1,066,014	1,164,176	1,164,176	1,164,176	1,164,176	1,164,176	98,162	9.21%
General Insurance	156,813	185,144	196,650	196,650	196,650	196,650	196,650	11,506	6.21%
Legal Services	82,428	73,500	68,500	69,500	69,500	69,500	69,500	(4,000)	-5.44%
Public Restroom Facilities	16,557	18,750	14,250	14,250	14,250	14,250	14,250	(4,500)	-24.00%
Technology	233,911	231,333	257,913	244,841	244,841	244,841	244,841	13,508	5.84%
Board of Assessment Appeals	807	1,330	1,330	1,330	1,330	1,330	1,330	-	0.00%
Board of Finance	34,189	111,000	108,300	108,300	108,300	108,300	108,300	(2,700)	-2.43%
Conservation Commission	13,048	13,250	13,250	12,125	12,125	12,125	12,125	(1,125)	-8.49%
Economic Development Commission	9,552	13,100	1,850	1,850	1,850	1,850	1,850	(11,250)	-85.88%
IWVC Commission	5,778	7,840	1,590	1,590	1,590	1,590	1,590	(6,250)	-79.72%
Land Use - Administrative	242,650	250,944	287,234	287,234	287,234	287,234	287,234	36,290	14.46%
Park and Recreation	182,659	189,505	191,980	189,430	189,430	189,430	189,430	(75)	-0.04%
Park and Recreation Commission	283	1,100	1,100	1,100	1,100	1,100	1,100	-	0.00%
Planning & Zoning Commission	14,104	5,150	5,150	5,150	1,350	1,350	1,350	(3,800)	-73.79%
Tree Committee	6,967	7,000	7,000	7,000	7,000	7,000	7,000	-	0.00%
Zoning Board of Appeals	5,861	5,450	5,450	5,450	5,450	5,450	5,450	-	0.00%
<b>TOTAL GENERAL GOVERNMENT</b>	<b>3,195,815</b>	<b>3,331,929</b>	<b>3,526,463</b>	<b>3,507,016</b>	<b>3,504,926</b>	<b>3,504,926</b>	<b>3,504,926</b>	<b>172,997</b>	<b>5.19%</b>
<b>PUBLIC SAFETY</b>									
Ambulance/ EMT Services	18,343	23,700	37,027	31,700	31,700	31,700	31,700	8,000	33.76%
Animal Control	10,000	10,000	15,000	12,500	12,500	12,500	12,500	2,500	25.00%
Building Department	80,191	80,981	82,998	81,598	81,598	81,598	81,598	617	0.76%
Emergency Management	17,542	21,400	21,400	19,700	19,700	19,700	19,700	(1,700)	-7.94%
Emergency 9-1-1	120,761	122,824	126,065	126,065	126,065	123,649	123,649	825	0.67%
Fire Department	364,112	377,076	384,938	384,938	384,938	384,938	384,938	7,862	2.08%
Fire Marshal	49,579	49,985	53,663	51,413	51,413	51,413	51,413	1,428	2.86%
Harbor Patrol	36,051	26,900	33,800	29,800	29,800	29,800	29,800	2,900	10.78%
Police Services	417,985	407,789	464,286	441,454	441,454	441,454	441,454	33,665	8.26%
Resident State Trooper	175,041	179,020	184,395	184,395	184,395	175,500	175,500	(3,520)	-1.97%
Water	170,144	198,770	198,770	190,000	190,000	190,000	190,000	(8,770)	-4.41%
<b>TOTAL PUBLIC SAFETY</b>	<b>1,459,749</b>	<b>1,498,445</b>	<b>1,602,342</b>	<b>1,553,563</b>	<b>1,553,563</b>	<b>1,542,252</b>	<b>1,542,252</b>	<b>43,807</b>	<b>2.92%</b>



Description	2019-2020	2020-2021	2021-2022						
	Actual Budget	Approved Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
<b>HEALTH &amp; HUMAN SERVICES</b>									
Estuary Transit	20,015	20,415	20,825	20,825	20,825	20,825	20,825	410	2.01%
Health Department	129,280	152,140	241,062	160,057	160,057	160,057	160,057	7,917	5.20%
Transfer Station & Recycling Center	278,035	283,656	256,680	255,180	255,180	255,180	255,180	(28,476)	-10.04%
Social Services	106,373	111,596	98,721	101,949	101,949	101,949	101,949	(9,647)	-8.64%
Visiting Nurses	66,850	68,546	68,546	68,546	68,546	68,546	68,546	-	0.00%
Water Pollution Control	549	-	-	-	-	-	-	-	0.00%
<b>TOTAL HEALTH &amp; HUMAN SERVICES</b>	<b>601,102</b>	<b>636,353</b>	<b>685,834</b>	<b>606,557</b>	<b>606,557</b>	<b>606,557</b>	<b>606,557</b>	<b>(29,796)</b>	<b>-4.68%</b>
<b>HIGHWAYS &amp; TRANSPORTATION</b>									
Public Works & Highway Department	956,682	930,570	948,833	934,452	934,452	934,452	934,452	3,882	0.42%
<b>TOTAL HIGHWAYS &amp; TRANSPORTATION</b>	<b>956,682</b>	<b>930,570</b>	<b>948,833</b>	<b>934,452</b>	<b>934,452</b>	<b>934,452</b>	<b>934,452</b>	<b>3,882</b>	<b>0.42%</b>
<b>TOTAL DEBT SERVICE</b>	<b>1,211,612</b>	<b>1,253,879</b>	<b>1,253,663</b>	<b>1,253,663</b>	<b>1,253,663</b>	<b>1,253,663</b>	<b>1,253,663</b>	<b>(216)</b>	<b>-0.02%</b>
<b>LIBRARIES</b>	<b>412,434</b>	<b>423,776</b>	<b>431,500</b>	<b>432,252</b>	<b>432,252</b>	<b>432,252</b>	<b>432,252</b>	<b>8,476</b>	<b>2.00%</b>
<b>CAPITAL AND SINKING FUNDS</b>	<b>542,500</b>	<b>557,500</b>	<b>577,500</b>	<b>557,500</b>	<b>557,500</b>	<b>557,500</b>	<b>557,500</b>	<b>-</b>	<b>0.00%</b>
<b>APPROPRIATIONS CARRIED FORWARD</b>	<b>425,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>TOTAL SELECTMEN'S BUDGET</b>	<b>8,804,894</b>	<b>8,632,452</b>	<b>9,026,135</b>	<b>8,845,003</b>	<b>8,842,913</b>	<b>8,831,602</b>	<b>8,831,602</b>	<b>199,150</b>	<b>2.31%</b>
<b>EDUCATION</b>									
Essex Board of Education	7,173,251	7,708,432	7,773,977	7,773,977	7,861,407	7,861,407	7,861,407	152,975	1.98%
Reg. Dist. 4 Board of Education	8,334,535	8,312,693	8,917,314	8,917,314	8,974,721	8,960,506	8,960,506	647,813	7.79%
<b>TOTAL EDUCATION</b>	<b>15,507,786</b>	<b>16,021,125</b>	<b>16,691,291</b>	<b>16,691,291</b>	<b>16,836,128</b>	<b>16,821,913</b>	<b>16,821,913</b>	<b>800,788</b>	<b>5.00%</b>
<b>TOTAL EXPENDITURES</b>	<b>24,312,680</b>	<b>24,653,577</b>	<b>25,717,426</b>	<b>25,536,294</b>	<b>25,679,041</b>	<b>25,653,515</b>	<b>25,653,515</b>	<b>999,938</b>	<b>4.06%</b>

**TOWN OF ESSEX  
ESTIMATED REVENUES  
2021-2022 ESTIMATED REVENUES**

Description	Fiscal Year 2020-2021 Budget	Forecasted Revenues 6/30/21	Fiscal Year 2021-2022 Estimated Revenues	Budget to Budget Variance	% Change Budgeted vs. Budgeted
<b>TAX COLLECTION</b>					
Property Taxes	\$ 23,138,508	\$ 23,138,508	\$ 24,342,569	\$ 1,204,061	5.20%
Prior Years (Delinquent) Property Taxes	150,000	150,000	150,000	-	0.00%
Interest and Lien Fees	50,000	55,000	50,000	-	0.00%
<b>TOTAL TAX COLLECTION</b>	<b>23,338,508</b>	<b>23,343,508</b>	<b>24,542,569</b>	<b>1,204,061</b>	<b>5.16%</b>
<b>STATE &amp; FEDERAL AGENCIES</b>					
Veterans Tax Relief	3,962	3,370	3,962	-	0.00%
Access Line Tax Share	25,000	19,500	20,000	(5,000)	-20.00%
State Education Grants	103,926	103,926	103,926	-	0.00%
Town Aid Road Fund Grant	214,767	215,735	215,735	968	0.45%
LoCIP	40,493	40,765	40,765	272	0.67%
Circuit Court Fines	4,000	1,600	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%
Federal ESSER II	-	-	31,070	31,070	0.00%
Miscellaneous State and Federal	3,348	92,500	3,348	-	0.00%
<b>TOTAL STATE &amp; FEDERAL AGENCIES</b>	<b>480,436</b>	<b>562,336</b>	<b>507,746</b>	<b>27,310</b>	<b>5.68%</b>
<b>LOCAL REVENUES</b>					
Interest on Temporary Funds	85,000	6,000	25,000	(60,000)	-70.59%
Miscellaneous Permits	3,500	5,000	3,500	0	0.00%
Landfill Fees	80,000	80,000	80,000	0	0.00%
Building Permits	125,000	125,000	125,000	0	0.00%
Zoning Permits	7,100	7,100	7,100	0	0.00%
Zoning Board of Appeals	2,160	1,600	2,160	0	0.00%
Planning Commission	2,500	1,400	2,500	0	0.00%
Conveyance Tax	110,000	215,000	110,000	0	0.00%
Park and Recreation Fees	4,500	2,000	2,000	(2,500)	-55.56%
Miscellaneous Receipts	25,000	57,000	25,000	0	0.00%
Town Clerk Fees	115,000	115,000	115,000	0	0.00%
Inland Wetlands Permits	1,440	1,920	1,440	0	0.00%
Regional Recycling Fee	62,000	62,000	62,000	0	0.00%
Health Department Fees	7,500	7,500	7,500	0	0.00%
Local Pilot	35,000	35,000	35,000	0	100.00%
<b>TOTAL LOCAL REVENUES</b>	<b>665,700</b>	<b>721,520</b>	<b>603,200</b>	<b>(62,500)</b>	<b>-9.39%</b>
<b>UNASSIGNED FUND DECREASE</b>	<b>168,933</b>	<b>-</b>	<b>-</b>	<b>(168,933)</b>	<b>-100.00%</b>
<b>TOTAL REVENUES ALL SOURCES</b>	<b>\$ 24,653,577</b>	<b>\$ 24,627,364</b>	<b>\$ 25,653,515</b>	<b>\$ 999,938</b>	<b>4.06%</b>

**TOWN OF ESSEX  
2021-2022 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	\$16.69	\$17.34	\$18.02	\$18.78	\$19.49	\$20.24
2	Custodian - Part Time Park and Recreation Aide I	\$17.85	\$18.56	\$19.33	\$20.09	\$20.85	\$21.72
3	Administrative Secretary Restroom Cleaner Park and Recreation Camp Director	\$19.08	\$19.87	\$20.64	\$21.51	\$22.33	\$23.24
4	Park & Recreation Aide II	\$20.45	\$21.24	\$22.12	\$22.96	\$23.92	\$24.87
5	Harbor Patrol Boat Operator Administrative Secretary II Landfill Operator	\$21.85	\$22.74	\$23.65	\$24.60	\$25.56	\$26.63
6	Regulatory Commission Secretary	\$23.38	\$24.32	\$25.31	\$26.31	\$27.37	\$28.46
7	Administrative Assistant/Secretary Landfill Supervisor	\$25.03	\$26.05	\$27.07	\$28.15	\$29.31	\$30.46
8	Crossing Guard	\$26.78	\$27.87	\$28.94	\$30.13	\$31.34	\$32.57
9	Environmental Health Inspector I	\$28.64	\$29.81	\$30.98	\$32.24	\$33.54	\$34.84
10	Environmental Health Inspector II	\$32.00	\$33.35	\$34.60	\$35.90	\$37.20	\$38.50
11	Vacant	\$32.78	\$34.07	\$35.45	\$36.86	\$38.35	\$41.21
12	Assistant Building Official Deputy Fire Marshal Assistant to Selectmen	\$37.56	\$39.07	\$40.62	\$42.24	\$43.95	\$45.69

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		\$58,586	\$60,938	\$63,354	\$65,893	\$68,559	\$71,286
Director of Public Works		\$89,456	\$93,021	\$96,749	\$100,587	\$104,642	\$108,860
Sanitarian/Director of Health		\$80,965	\$87,377	\$93,789	\$100,201	\$106,613	\$113,025
Land Use Official		\$80,965	\$87,377	\$93,789	\$100,201	\$106,613	\$113,025
Director of Finance		\$92,140	\$95,812	\$99,652	\$103,604	\$107,780	\$112,126

PAY PLAN FOR HOURLY STAFF - UNION					
SALARY LEVEL	STEP I	STEP II	STEP III	STEP IV	STEP V
JOB CLASS					
Administrative Asst. I	\$24.19	\$25.25	\$26.33	\$27.40	\$28.46
Assistant to Assessor Assistant to Tax Collector Administrative Asst. II Building and Grounds Superintendent	\$25.89	\$27.03	\$28.17	\$29.31	\$30.45
Assistant to Town Clerk/Assistant Town Clerk	\$27.05	\$28.19	\$29.33	\$30.47	\$31.61
Assistant to Director of Finance II	\$31.74	\$33.47	\$35.19	\$36.91	\$38.63

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.	\$ 63,735	\$ 66,546	\$ 69,359	\$ 72,170	\$ 74,982
Assessor	\$ 69,398	\$ 72,460	\$ 75,521	\$ 78,583	\$ 81,645

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	\$17.68	\$18.52	\$19.39	\$20.30	\$21.27	\$22.27	n/a
Maintenance Equipment Operator II	\$22.21	\$23.23	\$24.32	\$25.47	\$26.66	\$27.92	\$29.25
Mechanic	\$25.02	\$26.05	\$27.08	\$28.15	\$29.31	\$30.45	n/a
Laborer	\$18.17	\$19.03	\$19.92	\$20.86	\$21.85	\$22.88	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	\$33.31	\$34.66	\$36.03	\$37.47	\$38.99	\$40.56	\$42.59

ANNUAL STIPENDS FOR ELECTED OFFICIALS	
POSITION	Annual Stipend
Registrar of Voters	\$11,545
Board of Selectmen	\$5,535
Treasurer	\$12,515
Tax Collector	\$74,333
Town Clerk	\$74,333
First Selectman	\$95,000

OTHER STIPEND POSITIONS	
POSITION	Annual Stipend
Fire Marshal / Burning Official	\$55,642
Tree Warden	\$18,719
Municipal Agent	\$100
Animal Control Officer	\$15,186
Animal Control Officer - Assistant	\$3,596



# GENERAL GOVERNMENT

## Selectmen

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

## Assessor

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

## Central Services

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

## Elections

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

## Probate Court

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

## Tax Collector

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

personal property, and motor vehicle taxes. The office operates under the authority of the Connecticut General Statutes. For fiscal year 2018-2019 property tax bills totaling \$23,052,675 were issued. The 2019-2020 collection rate was 99.0%.

#### Town Clerk

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

#### Finance

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

#### Fringe Benefits

Fringe benefits represents one of the most significant costs of the Town budget. The proposed FY 2021-2022 budget of \$1,066,014 makes up 12.35% of the Selectmen's budget. This includes the costs associated with fringe benefit programs for Town employees. Included are health, dental, vision and prescription insurance benefits; contributions to the pension fund for employees and eligible firefighters; and short-term disability and life insurance for employees and eligible firefighters. The town is now participating in the CT Partnership Plan 2.0

#### General Insurance

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

#### Legal Services

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

#### Public Restroom Facilities

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

#### Technology

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

computers at once. This budget also covers the cost of the Towns IT managed services (through Novus), costs of various hosted services and ongoing software costs.

#### Board of Assessment Appeals

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

#### Board of Finance

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

#### Conservation Commission

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

#### Economic Development Commission

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

#### IWWC Commission

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

### Land Use

The Land Use Official supplies staff support to the Zoning Commission, Planning Commission, Zoning Board of Appeals and Inland Wetlands by review of proposed plans to ensure compliance to the regulations. She acts as a liaison between applicants and the commission(s), enforces the zoning and wetland regulations, approves and/or denies applications for zoning permits, maintains the files associated with all applications as well as street crossings and bonds associated with subdivision, wetland, and or zoning approval. This department also includes administrative support for the Land Use departments. These departments include Zoning, Planning, Building, Fire Marshal and Health Department. Related administrative costs have been removed from those budgets (10412, 10414, 10421, and 10431). Current projects include the evaluation of a new permitting system.

### Park and Recreation Department

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

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

### Park and Recreation Commission

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

### Planning Commission

The Planning Commission is responsible for reviewing (and approving or denying) all subdivision applications, preparing the Plan of Conservation and Development (which is required by State Statute to be updated every ten years), reviewing all municipal projects to ensure compliance with the Plan of Conservation and Development and making recommendations to the Board of Selectmen on the appropriateness of those plans, and reviewing all changes to the zoning regulations and zones to ensure compliance with the Plan of Conservation and Development.

### Tree Committee

Tree Committee's goal is to replace street trees that have been removed and plant additional trees in locations that have been identified as planting sites. This applies to all three villages within the Town of Essex. Trees to be planted in 2019 include Eastern Red Cedar (1) @ West Ave, Princeton Elm (1) @ Riverview St., Red Maple (1) and Eastern Red Bud (1) at Essex Elementary, Swamp White Oak (1) @ Dauntless Club, Eastern Red Bud (2) @ Prospect St., Red Oak (1) @ N. Main St. and Red Maple (1) at West Ave.

### Zoning Board of Appeals

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

### Zoning Commission

The Zoning Commission is responsible for reviewing (and approving or denying) all applications for special permits (with associated site plans), revising the zoning regulations and/or zones, and enforcing (through its agent) the zoning regulations.

## PUBLIC SAFETY

### Ambulance Association/EMT Services

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

### Animal Control

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

### Building Department

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

### Emergency Management

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

### Emergency 9-1-1 / PSAP

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

### Fire Department

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

### Fire Marshal

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

### Harbor Patrol

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

### Police Services

The Essex Police Officers operate under the direct supervision of the Connecticut State Police by virtue of the Resident Trooper program. Participating in this program eliminates the need for a dispatch center, prisoner holding facilities, administrative staff, and other expenses that would be incurred with an organized police department. Essex Police Officers are responsible for conducting a wide spectrum of criminal and motor vehicle investigations in Essex. They also conduct elderly and child safety programs, the D.A.R.E. ® program, and a bicycle and marine patrol. Their office is located at Town Hall. Current staff includes 3 full time and 2 part time officers. There are currently four Essex Police SUV in service.

#### Resident State Trooper

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

#### Water

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

## HEALTH & HUMAN SERVICES

#### Estuary Transit

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

#### Health Department

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

#### Transfer Station and Recycling Center



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

### Social Services

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

Community Organizations recommended for support:

#### FISH

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

#### The Connection

The grant is for the Eddy Shelter of Middlesex County. It is the only homeless shelter in the county. It is open 24 hours per day, 365 days per year. Last year it provided a hot shower and warm bed to nearly 200 homeless adult men and women. Shelter guests typical stay 6 months to a year and receive job counseling and other forms of assistance to help them transition successfully back into the community. In 2017 no Essex residents stayed at the shelter, however this changes from year to year and the shelter remains an ongoing and valuable piece of insurance for all the communities in Middlesex County.

#### Estuary Council of Seniors

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

EMOTS (out of the area medical transportation) provides rides to medical appointments. Educational and cultural trips to museums, parks, concerts, and theatre and music destinations are scheduled throughout the year. The Senior Center has meeting room space for preventative health screens and programs, and an exercise classroom for Senior Fitness, weight training, chair exercise, T'ai Chi and Yoga classes, as well as, ping pong. The Senior Center also has billiards, cards, creative writers' class, bingo, gardening, Wii bowling, as well as, craft and art classes AARP Tax Assistance and Mature Drivers Classes are held here. Notary public services are available. During 2017 the Council provided 5250 meals on wheels to 40 Essex Seniors, 1395 congregate meals to 59 Essex Seniors, 53 EMOTS rides to 20 Essex Residents. They had a total of 9816 visits by a total of 844 people overall to the center from resident of Essex. (\*this is a 7% increase in the total

number of meals served over July 2018 to June 2017)

#### Literacy Volunteers of America

Mission is to teach Valley Shore resident to read, write and speak English to improve their work and life skills. There is an estimated 400 +adults between the ages of 18-64 who lack the life and work skills necessary to attain and maintain meaningful employment residents in Essex, according to data obtained from the Connecticut's Adult Literacy Leadership Board. This year Literacy Volunteers tutored 9 students from Essex, with the good work of 33 town volunteers. Overall, LWS tutored more than 192 students, spending 11,604 hours of volunteer's time to deliver many hours of instruction.

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

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

#### Region II Mental Health Board

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

#### Shoreline Soup Kitchen

Mission is to provide food and fellowship to those in need living on the shoreline. They operate in partnership with faith communities in 11 shoreline towns. They operate 5 weekly pantries where they distribute fresh and non-perishable groceries. Participants receive enough food for 3 meals for 3 days for each member of their household They also serve family style meals at 8 sites,2 of which are location in Essex & Centerbrook. In 2018, 509 of the pantry guesses were Essex residents. This was a slight decrease over 2017 when 556 residents were registered. They served 4,517 meals at the sites in Essex & Centerbrook. The funds requested would provide over 15625 meals. Overall the number of hot meals served at the three Essex sites increased by 17% over the previous year and 47% over hot meals served in 2016

#### Tri-Town Youth Services

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

We are charged with providing the following Administrative Core Functions:

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

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

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

#### Visiting Nurses

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

# 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 \$930,570 or 10.78%. Snow and ice control is a critical winter function directly related to motorist safety. Operations include sanding and salting and plowing when snowfall depths warrant. Road construction, roadside mowing, chip sealing, brush removal, catch basin cleaning and street sweeping are activities during the year. An important safety program is traffic sign placement and repair. Beginning in budget year 2019-2020, the budgets for Highway Department and for Town Garage were merged into the Public Works and Highway Department.

## DEBT SERVICE

### Interest & Principal

Budget amount reflects scheduled principal and interest payments for outstanding Town of Essex direct debt. As of June 30, 2020, 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>6/30/20 Balance</u>
General Obligation Bond	April 2013	\$7,170,000	8/1/2028	\$4,875,000
General Obligation Bond	Sept. 2017	\$6,000,000	9/15/2037	\$5,780,000
		\$13,170,000		\$10,655,000

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

	<u>FY 2021-2022</u>	<u>FY 2022-2023</u>	<u>FY 2023-2024</u>	<u>FY 2024-2025</u>	<u>FY 2025-2026</u>
Principal	1,055,000	1,010,000	930,000	865,000	855,000
Interest	292,706	255,231	219,631	219,631	160,484
Premium Amort.	(54,043)	(46,032)	(38,022)	(30,074)	(22,187)
Total	1,293,664	1,219,199	1,111,609	1,054,557	993,297

# LIBRARIES

The Town of Essex provides support to 2 local libraries:

The Essex Library Association, Inc. is a nonprofit, nonstock corporation formed under the laws of the State of Connecticut to operate the Essex Library located in Essex, Connecticut. The Essex Library is a professionally directed, free public library that encourages all visitors to explore lifelong learning opportunities and locate recreational reading materials. Through its collections, services, and programs, it brings people of all ages together to share common cultural and educational interests.

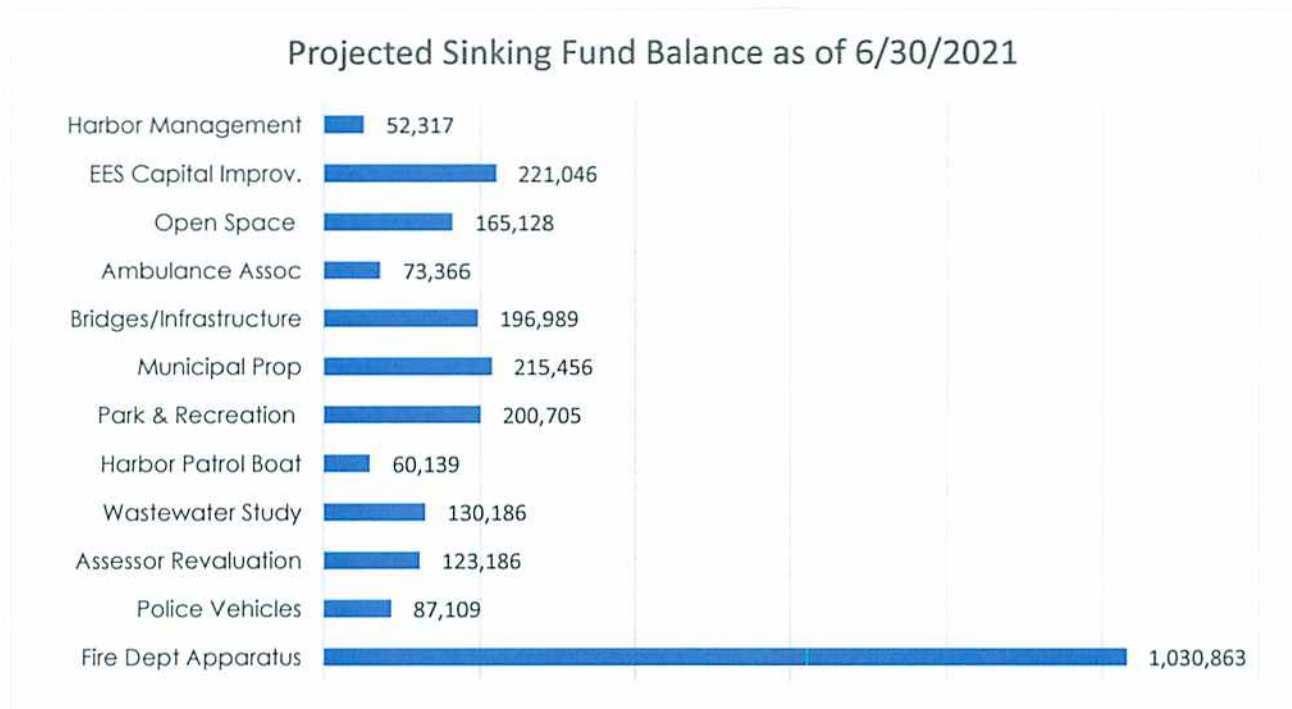
The Ivoryton Library, working with the limitations of space and budget, constantly seeks to provide materials to its patrons that are not only current and in demand, but those of high educational and/or entertainment value. We support the curriculum of the region's schools as much as possible and collaborate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

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

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

# CAPITAL & SINKING FUNDS

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





# SECTION B

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## SELECTMEN'S BUDGET EXPENDITURE DETAIL



# TOWN OF ESSEX

## BUDGET FOR FISCAL YEAR 2021-2022

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## BUDGET FISCAL YEAR 2021-2022

### GENERAL GOVERNMENT: SELECTMEN

Org	Obj	Description	2019-2020 Actual	2020-2021		2021-2022						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10400	501100	Full-Time Payroll	88,596	85,054	46,154	89,101	89,101	89,101	89,101	89,101	4,047	4.76%
10400	501125	Elected Official(s) Stipend	24,450	103,231	11,888	106,070	106,070	106,070	106,070	106,070	2,839	2.75%
10400	501150	Part-Time Payroll	19,874	22,184	13,181	32,605	32,605	32,605	32,605	32,605	10,421	46.98%
10400	501200	Overtime Payroll	172	-	626	-	-	-	-	-	-	0.00%
10400	501300	Longevity	-	4,169	4,170	4,336	4,336	4,336	4,336	4,336	167	4.01%
10400	502150	Office Supplies	2,482	3,000	575	3,000	3,000	3,000	3,000	3,000	-	0.00%
10400	502450	Advertising	2,782	2,000	617	2,000	2,000	2,000	2,000	2,000	-	0.00%
10400	502550	Professional Dues & Subscriptions	5,815	6,000	3,981	6,000	6,000	6,000	6,000	6,000	-	0.00%
10400	502650	Meetings & Entertainment	497	1,000	10	1,000	1,000	1,000	1,000	1,000	-	0.00%
10400	502700	Automobile Expense	65	750	-	750	750	750	750	750	-	0.00%
10400	502900	Miscellaneous	5,492	5,000	382	5,000	5,000	5,000	5,000	5,000	-	0.00%
	TOTAL SELECTMEN		150,223	232,388	81,584	249,862	249,862	249,862	249,862	249,862	17,474	7.52%

### GENERAL GOVERNMENT: ASSESSOR

Org	Obj	Description	2019-2020 Actual	2020-2021		2021-2022						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10402	501100	Full-Time Payroll	79,097	109,701	37,591	113,308	113,308	113,308	113,308	113,308	3,607	3.29%
10402	501150	Part-Time Payroll	29,376	-	15,943	-	-	-	-	-	-	0.00%
10402	501175	Supplemental Payroll	48	2,000	-	-	-	-	-	-	(2,000)	-100.00%
10402	501300	Longevity	3,867	3,973	3,973	4,082	4,082	4,082	4,082	4,082	109	2.74%
10402	502150	Office Supplies	1,332	1,800	104	1,800	1,800	1,800	1,800	1,800	-	0.00%
10402	502500	Printing Services	138	400	-	400	400	400	400	400	-	0.00%
10402	502550	Professional Dues & Subscriptions	930	1,165	410	1,165	1,165	1,165	1,165	1,165	-	0.00%
10402	502600	Training & Conferences	20	900	-	1,200	900	900	900	900	-	0.00%
10402	502700	Automobile Expense	29	500	27	500	500	500	500	500	-	0.00%
10402	503250	Other/Consultants/Technology	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	0.00%
	TOTAL ASSESSOR		119,835	125,439	63,047	127,455	127,155	127,155	127,155	127,155	1,716	1.37%





## BUDGET FISCAL YEAR 2021-2022

### GENERAL GOVERNMENT: CENTRAL SERVICES

Org	Obj	Description	2019-2020 Actual	2020-2021		Original Request	Selectman's Request	2021-2022				
				Budget	Dec. YTD			BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10415	501100	Full-Time Payroll	50,024	48,883	25,971	52,296	52,296	52,296	52,296	52,296	3,413	6.98%
10415	501150	Part-Time Payroll	38,805	43,956	20,717	45,337	45,337	45,337	45,337	45,337	1,381	3.14%
10415	501175	Supplemental Payroll	5,478	-	-	-	-	-	-	-	-	0.00%
10415	501200	Overtime Payroll	361	2,500	967	2,500	2,500	2,500	2,500	2,500	-	0.00%
10415	502100	Postage	15,545	17,000	1,020	17,000	17,000	17,000	17,000	17,000	-	0.00%
10415	502150	Office Supplies	1,786	3,200	1,067	3,200	3,200	3,200	3,200	3,200	-	0.00%
10415	502200	Telephone	15,290	9,000	8,608	13,240	13,240	13,240	13,240	13,240	4,240	47.11%
10415	502300	Electricity	21,394	22,500	10,139	22,500	22,500	22,500	22,500	22,500	-	0.00%
10415	502350	Water	3,216	1,500	187	1,500	1,500	1,500	1,500	1,500	-	0.00%
10415	502400	Heating Fuel	14,465	12,500	1,619	12,500	12,500	12,500	12,500	12,500	-	0.00%
10415	502700	Automobile Expense	767	600	332	600	600	600	600	600	-	0.00%
10415	502800	Custodial Supplies	4,919	8,000	6,684	8,500	8,000	8,000	8,000	8,000	-	0.00%
10415	502850	Employee Services	4,992	5,000	734	5,000	5,000	5,000	5,000	5,000	-	0.00%
10415	503300	Other Consultants	990	-	(198)	-	-	-	-	-	-	0.00%
10415	504150	Uniforms	602	850	442	850	850	850	850	850	-	0.00%
10415	504400	Trash Removal	1,801	1,700	750	1,700	1,700	1,700	1,700	1,700	-	0.00%
10415	505150	Building Maintenance & Repair	29,313	30,000	5,337	30,000	30,000	30,000	30,000	30,000	-	0.00%
10415	505175	Grounds Maintenance & Repair	4,771	3,000	500	3,000	3,000	3,000	3,000	3,000	-	0.00%
10415	505200	Equipment Maintenance & Repair	16,172	10,000	5,286	10,000	10,000	10,000	10,000	10,000	-	0.00%
10415	506500-COVID	COVID Pandemic Event	6,418	-	290	-	-	-	-	-	-	0.00%
TOTAL CENTRAL SERVICES			237,105	220,189	90,453	229,723	229,223	229,223	229,223	229,223	9,034	4.10%

### GENERAL GOVERNMENT: ELECTIONS

Org	Obj	Description	2019-2020 Actual	2020-2021		Original Request	Selectman's Request	2021-2022				
				Budget	Dec. YTD			BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10401	501125	Elected Official Stipend	21,872	22,473	11,236	23,090	23,090	23,090	23,090	23,090	617	2.75%
10401	501150	Part-Time Payroll	5,389	16,000	14,601	15,000	15,000	15,000	15,000	15,000	(1,000)	-6.25%
10401	502100	Postage	924	150	31	150	150	150	150	150	-	0.00%
10401	502150	Office Supplies	837	900	666	900	900	900	900	900	-	0.00%
10401	502200	Telephone	431	-	235	-	-	-	-	-	-	0.00%
10401	502450	Advertising	89	150	-	150	150	150	150	150	-	0.00%
10401	502500	Printing Services	1,636	3,000	5,672	3,200	3,200	3,200	3,200	3,200	200	6.67%
10401	502600	Training & Conferences	2,166	2,800	1,140	3,000	3,000	3,000	3,000	3,000	200	7.14%
10401	502850	Employee Services	69	250	340	250	250	250	250	250	-	0.00%
10401	504500	Other Service Contracts	60	125	-	125	125	125	125	125	-	0.00%
10401	505200	Equipment Maintenance & Repair	1,469	2,200	2,138	2,200	2,200	2,200	2,200	2,200	-	0.00%
10401	506500-COVID	COVID Pandemic Event	-	-	642	-	-	-	-	-	-	0.00%
TOTAL ELECTIONS			34,943	48,048	36,700	48,065	48,065	48,065	48,065	48,065	17	0.04%





## BUDGET FISCAL YEAR 2021-2022

### GENERAL GOVERNMENT: PROBATE COURT

Org	Obj	Description	2019-2020 Actual	2020-2021		2021-2022						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10408	504500	Other Service Contracts	3,460	3,460	1,583	3,460	3,460	3,460	3,460	3,460	-	0.00%
	TOTAL PROBATE COURT		3,460	3,460	1,583	3,460	3,460	3,460	3,460	3,460	-	0.00%

### GENERAL GOVERNMENT: TAX COLLECTOR

Org	Obj	Description	2019-2020 Actual	2020-2021		2021-2022						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10404	501100	Full-Time Payroll	46,346	46,233	22,171	47,504	47,504	47,504	47,504	47,504	1,271	2.75%
10404	501125	Elected Official Stipend	69,177	69,166	32,721	71,068	71,068	74,368	74,368	74,368	5,202	7.52%
10404	501175	Supplemental Payroll	-	1,500	-	1,500	-	-	-	-	(1,500)	-100.00%
10404	501300	Longevity	-	3,458	5,769	5,928	5,928	5,928	5,928	5,928	2,470	71.43%
10404	502150	Office Supplies	444	1,500	269	1,500	600	600	600	600	(900)	-60.00%
10404	502450	Advertising	201	200	94	200	200	200	200	200	-	0.00%
10404	502550	Professional Dues & Subscriptions	165	350	-	350	350	350	350	350	-	0.00%
10404	502700	Automobile Expense	336	500	-	500	500	500	500	500	-	0.00%
10404	502875-203	Delinquent Motor Vehicle Report	-	1,590	-	1,590	1,590	-	-	-	(1,590)	-100.00%
	TOTAL TAX COLLECTOR		116,669	124,997	61,024	130,640	127,740	129,450	129,450	129,450	4,453	3.56%

### GENERAL GOVERNMENT: TOWN CLERK

Org	Obj	Description	2019-2020 Actual	2020-2021		2021-2022						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10407	501100	Full-Time Payroll	55,462	55,989	27,369	57,529	57,529	57,529	57,529	57,529	1,540	2.75%
10407	501125	Elected Official Stipend	72,355	72,344	34,224	74,333	74,333	74,333	74,333	74,333	1,989	2.75%
10407	501150	Part-Time Payroll	-	-	1,552	-	-	-	-	-	-	0.00%
10407	502150	Office Supplies	2,376	2,000	1,015	2,000	2,000	2,000	2,000	2,000	-	0.00%
10407	502450	Advertising	329	600	281	600	600	600	600	600	-	0.00%
10407	502550	Professional Dues & Subscriptions	233	300	25	300	300	300	300	300	-	0.00%
10407	502875	State of CT Fees	85,680	47,000	49,359	47,000	47,000	47,000	47,000	47,000	-	0.00%
10407	502875-201	DEP Town Clerk	1,261	2,000	271	2,000	2,000	2,000	2,000	2,000	-	0.00%
10407	502875-202	Document Fees to State	84,419	45,000	49,088	45,000	45,000	45,000	45,000	45,000	-	0.00%
10407	502880	Vital Statistics	268	150	-	150	150	150	150	150	-	0.00%
10407	505225	Historic Restoration	234	300	74	300	300	300	300	300	-	0.00%
	TOTAL TOWN CLERK		216,937	178,683	113,900	182,212	182,212	182,212	182,212	182,212	3,529	1.98%



## BUDGET FISCAL YEAR 2021-2022

### GENERAL GOVERNMENT: FINANCE

Org	Obj	Description	2019-2020 Actual	2020-2021		2021-2022						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10405	501100	Full-Time Payroll	188,487	191,211	71,530	171,942	171,942	171,942	171,942	171,942	(19,269)	-10.08%
10405	501125	Elected Official Stipend	12,182	12,180	5,762	12,515	12,515	12,515	12,515	12,515	335	2.75%
10405	501150	Part-Time Payroll	-	-	7,500	36,000	36,000	36,000	36,000	36,000	36,000	100.00%
10405	501300	Longevity	8,314	9,574	3,269	3,516	3,516	3,516	3,516	3,516	(6,058)	-63.28%
10405	502150	Office Supplies	2,272	3,250	2,361	3,250	3,250	3,250	3,250	3,250	-	0.00%
10405	502600	Training & Conferences	802	1,550	65	1,550	1,550	1,550	1,550	1,550	-	0.00%
10405	502700	Automobile Expense	9	550	16	550	550	550	550	550	-	0.00%
	TOTAL FINANCE		212,066	218,315	90,503	229,323	229,323	229,323	229,323	229,323	11,008	5.04%

### GENERAL GOVERNMENT: FRINGE BENEFITS

Org	Obj	Description	2019-2020 Actual	2020-2021		2021-2022						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10494	501150	Part Time Payroll	-	6,000	-	6,000	6,000	6,000	6,000	6,000	-	0.00%
10494	501350	FICA (Social Security & Medicare)	179,770	172,000	88,637	178,000	178,000	178,000	178,000	178,000	6,000	3.49%
10494	501400	Life & Short-Term Disability Insurance	26,552	20,000	15,202	30,000	30,000	30,000	30,000	30,000	10,000	50.00%
10494	501450	Medical & Dental Insurance	439,234	405,438	281,944	482,201	482,201	482,201	482,201	482,201	76,763	18.93%
10494	501500	Retirement	686,533	417,976	417,976	423,375	423,375	423,375	423,375	423,375	5,399	1.29%
10494	501550	OPEB	26,064	25,000	5,194	25,000	25,000	25,000	25,000	25,000	-	0.00%
10494	501600	Unemployment Compensation	5,517	5,000	-	5,000	5,000	5,000	5,000	5,000	-	0.00%
10494	502600	Training & Conference	100	2,500	-	2,500	2,500	2,500	2,500	2,500	-	0.00%
10494	503300	Consultants - Other	7,170	8,500	8,500	8,500	8,500	8,500	8,500	8,500	-	0.00%
10494	504450	Drug Testing	3,023	3,600	1,663	3,600	3,600	3,600	3,600	3,600	-	0.00%
	TOTAL FRINGE BENEFITS		1,373,963	1,066,014	819,117	1,164,176	1,164,176	1,164,176	1,164,176	1,164,176	98,162	9.21%

### GENERAL GOVERNMENT: GENERAL INSURANCE

Org	Obj	Description	2019-2020 Actual	2020-2021		2021-2022						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10422	501550	Workers' Compensation	72,366	87,150	32,440	87,150	87,150	87,150	87,150	87,150	-	0.00%
10422	502750	Insurance	84,447	97,994	38,188	109,500	109,500	109,500	109,500	109,500	11,506	11.74%
	TOTAL GENERAL INSURANCE		156,812	185,144	70,627	196,650	196,650	196,650	196,650	196,650	11,506	6.21%





## BUDGET FISCAL YEAR 2021-2022

### GENERAL GOVERNMENT: LEGAL SERVICES

Org	Obj	Description	2019-2020 Actual	2020-2021		2021-2022						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10406	503100	Legal Fees	82,427	73,500	15,908	68,500	69,500	69,500	69,500	69,500	(4,000)	-5.44%
10406	503100-321	Labor	10,504	25,000	1,248	25,000	20,000	20,000	20,000	20,000	(5,000)	-20.00%
10406	503100-322	Miscellaneous	27,416	15,000	9,301	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	10,316	10,000	-	10,000	10,000	10,000	10,000	10,000	-	0.00%
10406	503100-330	Town Counsel	1,415	4,000	441	4,000	4,000	4,000	4,000	4,000	-	0.00%
10406	503100-350	Inland Wetlands Commission	6,430	1,500	-	1,500	2,000	2,000	2,000	2,000	500	33.33%
10406	503100-353	Zoning Board of Appeals	3,861	5,000	648	5,000	5,000	5,000	5,000	5,000	-	0.00%
10406	503100-354	Planning & Zoning Commission	22,236	7,000	4,271	7,000	12,500	12,500	12,500	12,500	5,500	78.57%
10406	503100-355	Water Pollution Control Authority	-	5,000	-	-	-	-	-	-	(5,000)	-100.00%
TOTAL LEGAL SERVICES			82,427	73,500	15,908	68,500	69,500	69,500	69,500	69,500	(4,000)	-5.44%

### GENERAL GOVERNMENT: PUBLIC RESTROOM FACILITIES

Org	Obj	Description	2019-2020 Actual	2020-2021		2021-2022						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10461	502250	Electricity	9,175	6,000	4,366	7,500	7,500	7,500	7,500	7,500	1,500	25.00%
10461	502800	Custodial Supplies	787	1,250	944	1,250	1,250	1,250	1,250	1,250	-	0.00%
10461	504100	Cleaning	2,050	6,000	-	-	-	-	-	-	(6,000)	-100.00%
10461	504100-403	Main Street Park Restroom	1,825	5,000	-	0	0	0	0	0	(5,000)	-100.00%
10461	504100-404	Hubbard Park Restroom	225	1,000	-	0	0	0	0	0	(1,000)	-100.00%
10461	504375-440	Waste Removal	2,666	3,000	1,161	3,000	3,000	3,000	3,000	3,000	-	0.00%
10461	504375-440	Restrooms	2,666	3,000	1,161	3,000	3,000	3,000	3,000	3,000	-	0.00%
10461	505150	Building Maintenance & Repair	1,879	2,500	788	2,500	2,500	2,500	2,500	2,500	-	0.00%
TOTAL PUBLIC RESTROOM FACILITIES			16,557	18,750	7,259	14,250	14,250	14,250	14,250	14,250	(4,500)	-24.00%





# BUDGET FISCAL YEAR 2021-2022

## GENERAL GOVERNMENT: TECHNOLOGY

Org	Obj	Description	2019-2020 Actual	2020-2021		2021-2022						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10475	501100	Full Time Payroll	6,102	9,072	-	9,072	-	-	-	-	(9,072)	-100.00%
10475	502150	Office Supplies	1,432	1,000	158	1,000	1,000	1,000	1,000	1,000	-	0.00%
10475	502600	Training & Conferences	350	2,000	-	2,000	1,000	1,000	1,000	1,000	(1,000)	-50.00%
10475	503250	Technology Services	60,703	61,354	28,575	64,332	64,332	64,332	64,332	64,332	2,978	4.85%
10475	503250-301	Novus Insight (formerly CCAT)	45,255	45,254	23,306	47,232	47,232	47,232	47,232	47,232	1,978	4.37%
10475	503250-302	Internet Service Provider	11,148	7,000	4,869	9,200	9,200	9,200	9,200	9,200	2,200	31.43%
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	-	600	600	600	600	600	(1,200)	-66.67%
10475	504200	Technology Support	107,354	129,907	91,411	137,974	137,974	137,974	137,974	137,974	8,067	6.21%
10475	504200-410	Cott Computer Index System	21,595	22,500	10,830	22,500	22,500	22,500	22,500	22,500	-	0.00%
10475	504200-411	Quality Data Services	20,849	18,333	18,015	20,000	20,000	20,000	20,000	20,000	1,667	9.09%
10475	504200-412	Vision	11,617	21,000	15,525	21,000	21,000	21,000	21,000	21,000	-	0.00%
10475	504200-413	MunIs	10,699	10,699	11,020	10,699	10,699	10,699	10,699	10,699	-	0.00%
10475	504200-414	GIS - APPGEO	21,868	22,500	13,115	22,500	22,500	22,500	22,500	22,500	-	0.00%
10475	504200-416	RecDesk Services	2,175	2,175	-	2,175	2,175	2,175	2,175	2,175	-	0.00%
10475	504200-417	DMV Direct Access	250	250	250	250	250	250	250	250	-	0.00%
10475	504200-418	State Police Records Management	240	2,200	-	2,200	2,200	2,200	2,200	2,200	-	0.00%
10475	504200-419	Carmody Data	948	1,000	474	1,000	1,000	1,000	1,000	1,000	-	0.00%
10475	504200-452	Website	3,560	3,450	3,003	3,450	3,450	3,450	3,450	3,450	-	0.00%
10475	504200-453	EDMS	3,750	-	-	-	-	-	-	-	-	0.00%
10475	504200-454	Point- Permitting	10,740	5,800	3,050	5,800	5,800	5,800	5,800	5,800	-	0.00%
10475	504200-455	All Traffic Solutions	-	3,000	3,000	5,400	5,400	5,400	5,400	5,400	2,400	80.00%
10475	504200-456	Paychex	17,150	12,000	8,023	16,000	16,000	16,000	16,000	16,000	4,000	33.33%
10475	504200-457	ESO - Fire Marshal	3,508	5,000	5,105	5,000	5,000	5,000	5,000	5,000	-	0.00%
10475	504200-458	ESO - Dude Solutions	-	-	-	9,535	9,535	9,535	9,535	9,535	9,535	100.00%
10475	504225	Software Licenses	7,779	5,000	8,046	8,000	8,000	8,000	8,000	8,000	3,000	60.00%
10475	507200	Technology Equipment	18,996	12,000	8,397	15,000	12,000	12,000	12,000	12,000	-	0.00%
10475	508100	Capital Equipment Leases	9,600	11,000	5,500	11,000	11,000	11,000	11,000	11,000	-	0.00%
	TOTAL TECHNOLOGY		233,911	231,333	142,086	257,913	244,841	244,841	244,841	244,841	13,508	5.84%





## BUDGET FISCAL YEAR 2021-2022

### GENERAL GOVERNMENT: BOARD OF ASSESSMENT APPEALS

Org	Obj	Description	2019-2020 Actual	2020-2021		2021-2022						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10403	501125	Elected Payroll	500	750	-	750	750	750	750	750	-	0.00%
10403	501150	Part-Time Payroll	195	250	-	250	250	250	250	250	-	0.00%
10403	502150	Office Supplies	-	100	-	100	100	100	100	100	-	0.00%
10403	502450	Advertising	39	80	38	80	80	80	80	80	-	0.00%
10403	502550	Professional Dues & Subscriptions	50	100	-	100	100	100	100	100	-	0.00%
10403	502700	Automobile Expense	23	50	-	50	50	50	50	50	-	0.00%
	TOTAL BOARD OF ASSESSMENT APPEALS		807	1,330	38	1,330	1,330	1,330	1,330	1,330	-	0.00%

### GENERAL GOVERNMENT: BOARD OF FINANCE

Org	Obj	Description	2019-2020 Actual	2020-2021		2021-2022						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10409	501150	Part-Time Payroll	808	1,900	438	1,900	1,900	1,900	1,900	1,900	-	0.00%
10409	502150	Office Supplies	338	100	-	100	100	100	100	100	-	0.00%
10409	502500	Printing Services	985	1,500	868	1,500	1,500	1,500	1,500	1,500	-	0.00%
10409	503150	Audit Fees	29,000	29,500	2,500	29,800	29,800	29,800	29,800	29,800	300	1.02%
10409	503300	Other/Consultants	3,058	3,000	-	-	-	-	-	-	(3,000)	-100.00%
10409	508400	Contingency	-	75,000	-	75,000	75,000	75,000	75,000	75,000	-	0.00%
	TOTAL BOARD OF FINANCE		34,188	111,000	3,807	108,300	108,300	108,300	108,300	108,300	(2,700)	-2.43%



## BUDGET FISCAL YEAR 2021-2022

### GENERAL GOVERNMENT: CONSERVATION COMMISSION

Org	Obj	Description	2019-2020 Actual	2020-2021		2021-2022						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10410	501150	Part-Time Payroll	1,436	2,500	734	2,500	2,000	2,000	2,000	2,000	(500)	-20.00%
10410	502150	Office Supplies	-	100	-	100	100	100	100	100	-	0.00%
10410	502500	Printing Services	365	650	-	650	250	250	250	250	(400)	-61.54%
10410	503300	Other/Consultants	621	725	-	725	500	500	500	500	(225)	-31.03%
10410	505175	Grounds Maintenance & Repair	10,626	9,275	3,220	9,275	9,275	9,275	9,275	9,275	-	0.00%
	TOTAL CONSERVATION COMMISSION		13,048	13,250	3,955	13,250	12,125	12,125	12,125	12,125	(1,125)	-8.49%

### GENERAL GOVERNMENT: ECONOMIC DEVELOPMENT COMMISSION

Org	Obj	Description	2019-2020 Actual	2020-2021		2021-2022						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10460	501150	Part-Time Payroll	302	600	154	600	600	600	600	600	-	0.00%
10460	502450	Advertising	750	500	750	500	500	500	500	500	-	0.00%
10460	502550	Professional Dues & Subscriptions	-	-	-	750	750	750	750	750	750	100.00%
10460	503300	Other Consultants	8,500	12,000	5,000	-	-	-	-	-	(12,000)	-100.00%
	TOTAL ECONOMIC DEVELOPMENT COMM		9,552	13,100	5,904	1,850	1,850	1,850	1,850	1,850	(11,250)	-85.88%

### GENERAL GOVERNMENT: IWWC COMMISSION

Org	Obj	Description	2019-2020 Actual	2020-2021		2021-2022						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10417	501150	Part-Time Payroll	2,231	1,200	1,717	1,200	1,200	1,200	1,200	1,200	-	0.00%
10417	502150	Office Supplies	-	100	-	100	100	100	100	100	-	0.00%
10417	502875	State of CT Fees	928	1,200	290	290	290	290	290	290	(910)	-75.83%
	TOTAL IWW COMMISSION		3,159	2,500	2,007	1,590	1,590	1,590	1,590	1,590	(910)	-36.40%





## BUDGET FISCAL YEAR 2021-2022

### GENERAL GOVERNMENT: LAND USE

Org	Obj	Description	2019-2020 Actual	2020-2021		2021-2022						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10439	501100	Full-Time Payroll	170,347	174,381	83,639	207,814	207,814	207,814	207,814	207,814	33,433	19.17%
10439	501150	Part-Time Payroll	1,359	4,400	-	4,400	4,400	4,400	4,400	4,400	-	0.00%
10439	501300	Longevity	-	-	-	2,770	2,770	2,770	2,770	2,770	2,770	100.00%
10439	502150	Office Supplies	3,477	5,550	2,675	5,550	5,550	5,550	5,550	5,550	-	0.00%
10439	502450	Advertising	1,244	2,050	1,061	2,050	2,050	2,050	2,050	2,050	-	0.00%
10439	502500	Printing Services	920	1,750	-	1,750	1,750	1,750	1,750	1,750	-	0.00%
10439	502550	Professional Dues & Subscriptions	50	100	-	100	100	100	100	100	-	0.00%
10439	502600	Training & Conferences	90	250	-	250	250	250	250	250	-	0.00%
10439	502700	Automobile Expense	355	500	156	500	500	500	500	500	-	0.00%
10439	503200	Engineering	1,727	5,750	1,179	20,000	20,000	20,000	20,000	20,000	14,250	247.83%
10439	503275-373	Contractual Services	25,863	49,500	18,824	30,000	30,000	30,000	30,000	30,000	(19,500)	-39.39%
10439	508250	Community Payments/Donations	37,220	12,053	12,053	12,050	12,050	12,050	12,050	12,050	(3)	-0.02%
10439	508250-811	Connecticut River Coastal Conservation	1,690	1,690	1,690	1,690	1,690	1,690	1,690	1,690	-	0.00%
10439	503275-375	COG (formerly CRERPA)	35,530	10,363	10,363	10,360	10,360	10,360	10,360	10,360	(3)	-0.03%
	TOTAL LAND USE		242,650	256,284	119,588	287,234	287,234	287,234	287,234	287,234	30,950	12.08%

### GENERAL GOVERNMENT: PLANNING & ZONING COMMISSION

Org	Obj	Description	2019-2020 Actual	2020-2021		2021-2022						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10411	501150	Part-Time Payroll	5,578	3,800	1,929	3,800	3,800	-	-		(3,800)	-100.00%
10411	502150	Office Supplies	-	150	-	150	150	150	150	150	-	0.00%
10411	502875	State Fees	8,526	1,200	2,146	1,200	1,200	1,200	1,200	1,200	-	0.00%
	TOTAL PLANNING & ZONING COMMISSION		14,104	5,150	4,075	5,150	5,150	1,350	1,350	1,350	(3,800)	-73.79%



## BUDGET FISCAL YEAR 2021-2022

### GENERAL GOVERNMENT: PARK AND RECREATION DEPARTMENT

Org	Obj	Description	2019-2020 Actual	2020-2021		2021-2022						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10416	501100	Full-Time Payroll	56,931	68,450	32,082	70,925	70,925	70,925	70,925	70,925	2,475	3.62%
10416	501150	Part-Time Payroll	14,115	-	-	-	-	-	-	-	-	0.00%
10416	501250	Contracted/Seasonal Payroll	560	2,000	-	2,000	1,000	1,000	1,000	1,000	(1,000)	-50.00%
10416	502150	Office Supplies	1,619	1,500	391	1,500	1,500	1,500	1,500	1,500	-	0.00%
10416	502200	Telephone	54	500	-	500	-	-	-	-	(500)	-100.00%
10416	502350	Water	6,020	6,800	8,290	6,800	6,800	6,800	6,800	6,800	-	0.00%
10416	502450	Advertising	1,956	2,500	102	2,500	2,000	2,000	2,000	2,000	(500)	-20.00%
10416	502550	Professional Dues & Subscriptions	210	550	140	550	550	550	550	550	-	0.00%
10416	502600	Training & Conferences	120	660	-	660	660	660	660	660	-	0.00%
10416	502700	Automobile Expense	614	1,800	190	1,800	1,250	1,250	1,250	1,250	(550)	-30.56%
10416	503300	Other/Consultants	511	800	148	800	800	800	800	800	-	0.00%
10416	504480	Mowing	57,825	57,895	44,773	57,895	57,895	57,895	57,895	57,895	-	0.00%
10416	505500	Park Operation, Maintenance & Repairs	32,748	36,050	14,480	36,050	36,050	36,050	36,050	36,050	-	0.00%
10416	505500-501	Clark's Pond	-	1,900	2,645	1,900	1,900	-	-	-	-	0.00%
10416	505500-502	Comstock Fields	2,769	2,250	788	2,250	2,250	-	-	-	-	0.00%
10416	505500-503	Dickinson's Park	314	400	1,744	400	400	-	-	-	-	0.00%
10416	505500-504	Grove Street Park	4,650	6,000	2,349	6,000	6,000	-	-	-	-	0.00%
10416	505500-505	Hubbard Field	6,742	7,000	221	7,000	7,000	-	-	-	-	0.00%
10416	505500-506	Main Street Park	3,799	3,800	1,530	3,800	3,800	-	-	-	-	0.00%
10416	505500-507	Sunset Pond	4,485	1,100	475	1,100	1,100	-	-	-	-	0.00%
10416	505500-508	Tennis Courts	551	3,000	-	3,000	3,000	-	-	-	-	0.00%
10416	505500-509	Viney Hill Brook Park	6,454	7,600	3,692	7,600	7,600	-	-	-	-	0.00%
10416	505500-510	Ivoryton Park	2,983	3,000	1,037	3,000	3,000	-	-	-	-	0.00%
10416	506300-604	Community Events	9,377	10,000	3,200	10,000	10,000	10,000	10,000	10,000	-	0.00%
	TOTAL PARK AND RECREATION		182,659	189,505	103,795	191,980	189,430	189,430	189,430	189,430	(75)	-0.04%

### GENERAL GOVERNMENT: PARK & RECREATION COMMISSION

Org	Obj	Description	2019-2020 Actual	2020-2021		2021-2022						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10418	501150	Part-Time Payroll	283	900	208	900	900	900	900	900	-	0.00%
10418	502150	Office Supplies	-	200	-	200	200	200	200	200	-	0.00%
	TOTAL PARK & REC COMMISSION		283	1,100	208	1,100	1,100	1,100	1,100	1,100	-	0.00%





## BUDGET FISCAL YEAR 2021-2022

### GENERAL GOVERNMENT: TREE COMMITTEE

Org	Obj	Description	2019-2020 Actual	2020-2021		2021-2022						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10458	506800	Tree Committee Allocation	6,967	7,000	7,193	7,000	7,000	7,000	7,000	7,000	-	0.00%
	TOTAL TREE COMMITTEE		6,967	7,000	7,193	7,000	7,000	7,000	7,000	7,000	-	0.00%

### GENERAL GOVERNMENT: ZONING BOARD OF APPEALS

Org	Obj	Description	2019-2020 Actual	2020-2021		2021-2022						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10413	501150	Part-Time Payroll	1,631	1,600	769	1,600	1,600	1,600	1,600	1,600	-	0.00%
10413	502150	Office Supplies	0	100	-	100	100	100	100	100	-	0.00%
10413	502450	Advertising	2,606	2,250	844	2,250	2,250	2,250	2,250	2,250	-	0.00%
10413	502875-205	State of CT Fees	1,624	1,500	348	1,500	1,500	1,500	1,500	1,500	-	0.00%
	TOTAL ZONING BOARD OF APPEALS		5,861	5,450	1,960	5,450	5,450	5,450	5,450	5,450	-	0.00%

### PUBLIC SAFETY: AMBULANCE/EMT SERVICES

Org	Obj	Description	2019-2020 Actual	2020-2021		2021-2022						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10465	508650	Ambulance Association Allocation	11,731	17,000	7,595	30,327	25,000	25,000	25,000	25,000	8,000	47.06%
10465	508660	Emergency Medical Services	6,612	6,700	3,337	6,700	6,700	6,700	6,700	6,700	-	0.00%
	TOTAL AMBULANCE ASSOCIATION		18,343	23,700	10,932	37,027	31,700	31,700	31,700	31,700	8,000	33.76%

### PUBLIC SAFETY: ANIMAL CONTROL

Org	Obj	Description	2019-2020 Actual	2020-2021		2021-2022						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10495	508375	Special Revenue Fund Support	10,000	10,000	10,000	15,000	12,500	12,500	12,500	12,500	2,500	25.00%
	TOTAL ANIMAL CONTROL		10,000	10,000	10,000	15,000	12,500	12,500	12,500	12,500	2,500	25.00%



## BUDGET FISCAL YEAR 2021-2022

### PUBLIC SAFETY: BUILDING DEPARTMENT

Org	Obj	Description	2019-2020 Actual	2020-2021		2021-2022						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10414	501100	Full-time Payroll	68,040	69,378	32,821	71,286	71,286	71,286	71,286	71,286	1,908	2.75%
10414	501150	Part-Time Payroll	637	3,953	955	4,062	4,062	4,062	4,062	4,062	109	2.76%
10414	501175	Supplemental Payroll	1,990	-	121	-	-	-	-	-	-	0.00%
10414	502500	Printing Services	299	400	75	400	400	400	400	400	-	0.00%
10414	502550	Professional Dues & Subscriptions	235	400	-	400	400	400	400	400	-	0.00%
10414	502600	Training & Conferences	-	350	-	350	350	350	350	350	-	0.00%
10414	502700	Automobile Expense	739	2,000	115	2,000	600	600	600	600	(1,400)	-70.00%
10414	502875-204	State of CT Fees	3,126	2,500	3,519	2,500	2,500	2,500	2,500	2,500	-	0.00%
10414	502900	Miscellaneous	3,950	500	-	500	500	500	500	500	-	0.00%
10414	506350	Inspection & Safety Materials	1,175	1,500	197	1,500	1,500	1,500	1,500	1,500	-	0.00%
	TOTAL BUILDING DEPARTMENT		80,191	80,981	37,803	82,998	81,598	81,598	81,598	81,598	617	0.76%

### PUBLIC SAFETY: EMERGENCY MANAGEMENT

Org	Obj	Description	2019-2020 Actual	2020-2021		2021-2022						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10427	501150	Part-Time Payroll	7,500	7,500	-	7,500	7,500	7,500	7,500	7,500	-	0.00%
10427	502200	Telephone	2,124	4,000	1,473	4,000	3,000	3,000	3,000	3,000	(1,000)	-25.00%
10427	502500	Printing Services	1,922	1,000	-	1,000	1,000	1,000	1,000	1,000	-	0.00%
10427	502550	Professional Dues & Subscriptions	70	200	-	200	200	200	200	200	-	0.00%
10427	502600	Training & Conferences	1,328	1,200	-	1,200	2,000	2,000	2,000	2,000	800	66.67%
10427	505200	Equipment Maintenance & Repair	500	3,000	-	3,000	3,000	3,000	3,000	3,000	-	0.00%
10427	506500-COVID	COVID Pandemic Event	2,477	-	736	-	-	-	-	-	-	0.00%
10427	507300	Safety Equipment	1,622	4,500	-	4,500	3,000	3,000	3,000	3,000	(1,500)	-33.33%
	TOTAL EMERGENCY MANAGEMENT		17,542	21,400	2,208	21,400	19,700	19,700	19,700	19,700	(1,700)	-7.94%

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

Org	Obj	Description	2019-2020 Actual	2020-2021		2021-2022						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10428	504475	Public Safety	120,761	122,823	90,588	126,065	126,065	126,065	123,649	123,649	826	0.67%
10428	504475-490	Emergency 9-1-1 Dispatch	118,069	120,784	90,588	123,200	123,200	123,200	120,784	120,784	-	0.00%
10428	504475-491	Everbridge Notification System	2,692	2,039	-	2,865	2,865	2,865	2,865	2,865	826	40.51%
	TOTAL EMERGENCY 9-1-1		120,761	122,823	90,588	126,065	126,065	126,065	123,649	123,649	826	0.67%





## BUDGET FISCAL YEAR 2021-2022

### PUBLIC SAFETY: FIRE DEPARTMENT

Org	Obj	Description	2019-2020 Actual	2020-2021		2021-2022						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10420	501150	Part Time Support	11,676	13,176	5,574	13,538	13,538	13,538	13,538	13,538	362	2.75%
10420	507300	Safety Equipment	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	-	0.00%
10420	508400	Contingency/Compliance	-	5,000	-	5,000	5,000	5,000	5,000	5,000	-	0.00%
10420	508600	Fire Department Allocation	332,436	338,900	169,450	346,400	346,400	346,400	346,400	346,400	7,500	2.21%
	TOTAL FIRE DEPARTMENT		364,112	377,076	195,024	384,938	384,938	384,938	384,938	384,938	7,862	2.08%

### PUBLIC SAFETY: FIRE MARSHAL

Org	Obj	Description	2019-2020 Actual	2020-2021		2021-2022						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10421	501150	Part-Time Payroll	41,672	40,977	20,760	42,104	42,104	42,104	42,104	42,104	1,127	2.75%
10421	501175	Supplemental Payroll	-	1,308	-	2,259	2,259	2,259	2,259	2,259	951	72.73%
10421	502150	Office Supplies	29	-	-	200	200	200	200	200	200	100.00%
10421	502550	Professional Dues & Subscriptions	1,975	1,500	1,616	1,850	1,850	1,850	1,850	1,850	350	23.33%
10421	502600	Training & Conferences	-	1,000	171	1,750	500	500	500	500	(500)	-50.00%
10421	502700	Automobile Expense	4,178	2,000	1,464	2,500	2,500	2,500	2,500	2,500	500	25.00%
10421	504200-415	Technology Support	-	200	-	500	-	-	-	-	(200)	-100.00%
10421	507300	Safety Equipment	1,725	3,000	910	3,000	2,000	2,000	2,000	2,000	(1,000)	-33.33%
	TOTAL FIRE MARSHAL		49,579	49,985	24,921	54,163	51,413	51,413	51,413	51,413	1,428	2.86%

### PUBLIC SAFETY: WATER

Org	Obj	Description	2019-2020 Actual	2020-2021		2021-2022						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10425	504475	Public Safety Contracts	170,144	198,770	76,385	198,770	190,000	190,000	190,000	190,000	(8,770)	-4.41%
10425	504475-492	Fire Protection Water Services	170,144	198,770	76,385	198,770	190,000	190,000	190,000	190,000	(8,770)	-4.41%
	TOTAL WATER		170,144	198,770	76,385	198,770	190,000	190,000	190,000	190,000	(8,770)	-4.41%



## BUDGET FISCAL YEAR 2021-2022

### PUBLIC SAFETY: HARBOR PATROL

Org	Obj	Description	2019-2020 Actual	2020-2021		2021-2022						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10426	501150	Part-Time Payroll	20,536	16,500	21,852	20,000	20,000	20,000	20,000	20,000	3,500	21.21%
10426	504150-406	Uniforms	-	600	-	-	-	-	-	-	(600)	-100.00%
10426	504475	Public Safety Contracts	4,953	3,000	-	5,000	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	8,640	3,000	1,049	5,000	3,000	3,000	3,000	3,000	-	0.00%
10426	506100	Fuel & Oil - Town Vehicles	1,922	3,000	1,233	3,000	3,000	3,000	3,000	3,000	-	0.00%
	TOTAL HARBOR PATROL		36,051	26,900	24,134	33,800	29,800	29,800	29,800	29,800	2,900	10.78%

### PUBLIC SAFETY: POLICE SERVICES

Org	Obj	Description	2019-2020 Actual	2020-2021		2021-2022						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10424	501100	Full-Time Payroll	244,083	253,939	121,864	261,545	261,545	261,545	261,545	261,545	7,606	3.00%
10424	501150	Part-Time Payroll	81,826	78,000	36,150	88,080	88,080	88,080	88,080	88,080	10,080	12.92%
10424	501200	Overtime	48,180	34,590	18,543	59,982	45,000	45,000	45,000	45,000	10,410	30.10%
10424	501300	Longevity	-	-	-	4,429	4,429	4,429	4,429	4,429	4,429	100.00%
10424	502150	Office Supplies	1,112	3,000	402	3,000	2,000	2,000	2,000	2,000	(1,000)	-33.33%
10424	502600	Training & Conferences	450	4,000	2,165	9,000	7,500	7,500	7,500	7,500	3,500	87.50%
10424	502900	Miscellaneous	1,670	2,000	960	2,000	2,000	2,000	2,000	2,000	-	0.00%
10424	504150	Uniforms	1,268	4,750	989	4,750	3,000	3,000	3,000	3,000	(1,750)	-36.84%
10424	505100	Motor Vehicle Maintenance & Repair	1,172	6,000	9,681	7,500	7,500	7,500	7,500	7,500	1,500	25.00%
10424	505200	Equipment Maintenance & Repair	2,523	1,260	248	1,750	1,750	1,750	1,750	1,750	490	38.89%
10424	505600	Police Equipment Maintenance & Repair	1,435	4,500	792	4,500	3,000	3,000	3,000	3,000	(1,500)	-33.33%
10424	506100	Fuel & Oil - Town Vehicles	14,004	10,000	7,585	12,000	12,000	12,000	12,000	12,000	2,000	20.00%
10424	506250	Police Protection	-	650	-	650	650	650	650	650	-	0.00%
10424	506275	Police Community Services	385	1,500	-	1,500	1,000	1,000	1,000	1,000	(500)	-33.33%
10424	506500 COVID	COVID Pandemic Event	17,595	-	-	-	-	-	-	-	-	0.00%
10424	507100	Office Equipment	34	1,100	-	1,100	500	500	500	500	(600)	-54.55%
10424	507300	Safety Equipment	2,248	2,500	-	2,500	1,500	1,500	1,500	1,500	(1,000)	-40.00%
	TOTAL POLICE SERVICES		417,986	407,789	199,379	464,286	441,454	441,454	441,454	441,454	33,665	8.26%

### PUBLIC SAFETY: RESIDENT STATE TROOPER

Org	Obj	Description	2019-2020 Actual	2020-2021		2021-2022						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10423	504475	Public Safety Contracts	175,041	179,020	-	184,395	184,395	184,395	175,500	175,500	(3,520)	-1.97%
10423	504475-493	Resident State Trooper	175,041	179,020	-	184,395	184,395	184,395	175,500	175,500	(3,520)	-1.97%
	TOTAL RESIDENT STATE TROOPER		175,041	179,020	-	184,395	184,395	184,395	175,500	175,500	(3,520)	-1.97%





## BUDGET FISCAL YEAR 2021-2022

### HEALTH & HUMAN SERVICES: ESTUARY TRANSIT

Org	Obj	Description	2019-2020 Actual	2020-2021		2021-2022						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10455	508250	Community Pmnts & Donations	20,015	20,415	20,415	20,825	20,825	20,825	20,825	20,825	410	2.01%
	TOTAL ESTUARY TRANSIT		20,015	20,415	20,415	20,825	20,825	20,825	20,825	20,825	410	2.01%

### HEALTH & HUMAN SERVICES: HEALTH DEPARTMENT

Org	Obj	Description	2019-2020 Actual	2020-2021		2021-2022						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10431	501100	Full-Time Payroll	93,436	110,000	52,137	185,742	113,025	113,025	113,025	113,025	3,025	2.75%
10431	501150	Part-Time Payroll	30,053	31,540	15,811	44,720	36,432	36,432	36,432	36,432	4,892	15.51%
10431	502150	Office Supplies	98	-	-	-	-	-	-	-	-	0.00%
10431	502200	Telephone	-	300	-	300	300	300	300	300	-	0.00%
10431	502550	Professional Dues & Subscriptions	472	700	503	700	700	700	700	700	-	0.00%
10431	502600	Training & Conferences	175	2,400	-	2,400	2,400	2,400	2,400	2,400	-	0.00%
10431	502700	Automobile Expense	1,278	2,000	281	2,000	2,000	2,000	2,000	2,000	-	0.00%
10431	503225	Inspection Services	-	-	-	-	-	-	-	-	-	0.00%
10431	504175	Water Testing	1,309	3,200	240	3,200	3,200	3,200	3,200	3,200	-	0.00%
10431	506400	Educational Materials	(338)	2,000	-	2,000	2,000	2,000	2,000	2,000	-	0.00%
10431	506500-COVID	COVID Pandemic Event	2,796	-	6,771	-	-	-	-	-	-	0.00%
	TOTAL HEALTH DEPARTMENT		129,280	152,140	75,745	241,062	160,057	160,057	160,057	160,057	7,917	5.20%



## BUDGET FISCAL YEAR 2021-2022

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

Org	Obj	Description	2019-2020 Actual	2020-2021		2021-2022						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10435	501100	Full-Time Payroll	98,271	102,062	28,133	60,975	60,975	60,975	60,975	60,975	(41,087)	-40.26%
10435	501150	Part-Time Payroll	-	0	4,254	20,000	20,000	20,000	20,000	20,000	20,000	#DIV/0!
10435	501200	Overtime Payroll	1,034	2,500	1,315	2,500	2,500	2,500	2,500	2,500	-	0.00%
10435	501300	Longevity	5,999	6,164	-	-	-	-	-	-	(6,164)	-100.00%
10435	502150	Office Supplies	2,296	2,000	894	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	2,046	3,000	1,015	3,000	3,000	3,000	3,000	3,000	-	0.00%
10435	502875	State of CT Fees	2,650	2,650	2,275	2,650	2,650	2,650	2,650	2,650	-	0.00%
10435	502875-205	Permit Fees	2,650	2,650	2,275	2,650	2,650	2,650	2,650	2,650	-	0.00%
10435	502900	Miscellaneous	2,862	3,000	1,177	1,500	1,500	1,500	1,500	1,500	(1,500)	-50.00%
10435	503200	Engineering	977	1,500	-	1,500	0	0	0	0	(1,500)	-100.00%
10435	504175	Water Testing	1,019	1,300	509	1,300	1,300	1,300	1,300	1,300	-	0.00%
10435	504350	Regional HHW Facility	16,180	16,730	16,145	16,730	16,730	16,730	16,730	16,730	-	0.00%
10435	504375	Waste Processing/Removal	140,838	139,000	65,226	140,775	140,775	140,775	140,775	140,775	1,775	1.28%
10435	504375-421	Bulky Waste	14,766	15,000	3,000	15,000	15,000	15,000	15,000	15,000	-	0.00%
10435	504375-423	Single Stream	5,405	3,500	2,909	5,500	5,500	5,500	5,500	5,500	2,000	57.14%
10435	504375-424	Chipping	36,000	31,500	18,000	36,000	36,000	36,000	36,000	36,000	4,500	14.29%
10435	504375-425	MIRA MSW Fees	28,197	28,000	15,840	28,000	28,000	28,000	28,000	28,000	-	0.00%
10435	504375-426	Demolition	35,847	42,500	19,596	43,775	43,775	43,775	43,775	43,775	1,275	3.00%
10435	504375-427	Freon	2,360	2,000	1,448	2,500	2,500	2,500	2,500	2,500	500	25.00%
10435	504375-428	Paint & HHW	1,299	1,000	418	1,000	1,000	1,000	1,000	1,000	-	0.00%
10435	504375-431	MSW Hauling	4,824	8,000	3,636	1,000	1,000	1,000	1,000	1,000	(7,000)	-87.50%
10435	504375-432	Tires	5,202	1,000	379	1,000	1,000	1,000	1,000	1,000	-	0.00%
10435	504375-433	Leaf Screening	6,938	6,500	-	7,000	7,000	7,000	7,000	7,000	500	7.69%
10435	505150	Building Maintenance & Repair	3,863	3,000	629	3,000	3,000	3,000	3,000	3,000	-	0.00%
	TOTAL TRANSFER STATION		278,035	283,656	121,573	256,680	255,180	255,180	255,180	255,180	(28,476)	-10.04%





## BUDGET FISCAL YEAR 2021-2022

### HEALTH & HUMAN SERVICES: SOCIAL SERVICES

Org	Obj	Description	2019-2020 Actual	2020-2021		2021-2022						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10434	501100	Full-Time Payroll	10,424	10,428	4,935	10,715	10,715	10,715	10,715	10,715	287	2.75%
10434	501150	Part Time Payroll	7,602	11,864	5,744	12,863	12,863	12,863	12,863	12,863	999	8.42%
10434	502150	Office Supplies	788	1,000	97	1,000	1,000	1,000	1,000	1,000	-	0.00%
10434	502550	Professional Dues & Subscriptions	80	250	-	250	250	250	250	250	-	0.00%
10434	502700	Automobile Expense	129	500	60	500	500	500	500	500	-	0.00%
10434	508250	Community Pmnts & Fees for Services	87,350	87,554	87,152	73,393	76,621	76,621	76,621	76,621	(10,933)	-12.49%
10434	508250	TS Isalas	-	-	3,598	-	-	-	-	-	-	0.00%
10434	508250-812	Connection, The	750	750	-	750	750	750	750	750	-	0.00%
10434	508250-813	Estuary Council of Seniors Club	37,000	35,100	35,100	16,772	20,000	20,000	20,000	20,000	(15,100)	-43.02%
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	Middlesex Cty Subs Abuse Action Council	500	750	-	750	750	750	750	750	-	0.00%
10434	508250-819	Regional Mental Health	-	354	354	354	354	354	354	354	-	0.00%
10434	508250-822	Shoreline Soup Kitchens	5,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	-	0.00%
10434	508250-823	Tri-Town Youth Services	36,500	37,000	37,000	41,167	41,167	41,167	41,167	41,167	4,167	11.26%
10434	508250-826	Middlesex Ctr for Behavioral Health	2,500	2,500	-	2,500	2,500	2,500	2,500	2,500	-	0.00%
10434	508250-827	Gilead	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	-	0.00%
10434	508250-828	FISH	500	500	500	500	500	500	500	500	-	0.00%
	TOTAL SOCIAL SERVICES		106,373	111,596	97,988	98,721	101,949	101,949	101,949	101,949	(9,647)	-8.64%

### HEALTH & HUMAN SERVICES: VISITING NURSES

Org	Obj	Description	2019-2020 Actual	2020-2021		2021-2022						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10432	508250	Community Payments & Donations	66,850	68,546	35,109	68,546	68,546	68,546	68,546	68,546	-	0.00%
10432	508250-816	Lower Valley Visiting Nurses	66,850	68,546	35,109	68,546	68,546	68,546	68,546	68,546	-	0.00%
	TOTAL VISITING NURSES		66,850	68,546	35,109	68,546	68,546	68,546	68,546	68,546	-	0.00%



## BUDGET FISCAL YEAR 2021-2022

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

Org	Obj	Description	2019-2020 Actual	2020-2021		2021-2022						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10450	501100	Full-Time Payroll	297,865	315,048	152,155	332,833	332,833	332,833	332,833	332,833	17,785	5.65%
10450	501150	Part-Time Payroll	38,052	79,421	12,251	72,581	65,000	65,000	65,000	65,000	(14,421)	-18.16%
10450	501200	Overtime Payroll	23,150	28,308	14,318	29,086	29,086	29,086	29,086	29,086	778	2.75%
10450	501250	Contracted/Seasonal Payroll	55,358	15,050	15,252	7,582	15,250	15,250	15,250	15,250	200	1.33%
10450	501300	Longevity	7,388	8,593	3,666	15,250	7,582	7,582	7,582	7,582	(1,011)	-11.76%
10450	502200	Telephone	4,137	3,000	1,919	3,500	3,500	3,500	3,500	3,500	500	16.67%
10450	502250	Electricity	659	6,000	-	6,000	6,000	6,000	6,000	6,000	-	0.00%
10450	502350	Water	-	1,000	-	1,000	1,000	1,000	1,000	1,000	-	0.00%
10450	502400	Heating Fuel	7,964	10,000	6,867	10,000	10,000	10,000	10,000	10,000	-	0.00%
10450	502900	Miscellaneous	36,129	14,000	9,268	14,000	14,000	14,000	14,000	14,000	-	0.00%
10450	503200	Engineering	18,174	17,000	4,190	17,000	17,000	17,000	17,000	17,000	-	0.00%
10450	504150	Uniforms/Boots	4,372	7,650	3,216	7,000	7,000	7,000	7,000	7,000	(650)	-8.50%
10450	504250	Equipment Rentals	666	3,000	270	3,000	3,000	3,000	3,000	3,000	-	0.00%
10450	504300	Plowing & Sanding	2,214	25,000	2,423	25,000	20,000	20,000	20,000	20,000	(5,000)	-20.00%
10450	504400	Waste Removal	5,635	4,500	2,709	5,000	5,000	5,000	5,000	5,000	500	11.11%
10450	504425	Streetlights Electricity	64,084	65,000	25,616	65,000	65,000	65,000	65,000	65,000	-	0.00%
10450	505150	Building Maintenance & Repair	5,181	4,000	925	4,000	4,000	4,000	4,000	4,000	-	0.00%
10450	505175	Grounds Maintenance & Repair	100,690	50,000	40,045	50,000	50,000	50,000	50,000	50,000	-	0.00%
10450	505200	Equipment & Vehicle Maint & Repair	39,894	37,000	15,869	37,000	37,000	37,000	37,000	37,000	-	0.00%
10450	505550	Road Maintenance & Repair	171,720	105,000	45,167	110,000	110,000	110,000	110,000	110,000	5,000	4.76%
10450	505575	Sidewalk Maintenance & Repairs	13,233	25,000	15,153	25,000	25,000	25,000	25,000	25,000	-	0.00%
10450	505625	Catch Basins Maintenance Cleaning	13,000	14,000	12,150	14,000	14,000	14,000	14,000	14,000	-	0.00%
10450	505650	Drainage Maintenance, Repair & Replacement	17,685	20,000	25,213	20,000	20,000	20,000	20,000	20,000	-	0.00%
10450	505700	Municipal Stormwater Maintenance	12,473	16,000	2,489	16,000	16,000	16,000	16,000	16,000	-	0.00%
10450	506100	Fuel & Oil - Town Vehicles	29,162	22,000	2,509	24,000	24,000	24,000	24,000	24,000	2,000	9.09%
10450	506150	Sand & Salt	26,022	20,000	3,398	20,000	20,000	20,000	20,000	20,000	-	0.00%
10450	506175	Signage & Line Striping	1,954	5,000	3,200	5,000	3,200	3,200	3,200	3,200	(1,800)	100.00%
10450	507250	Maintenance Equipment	9,822	10,000	998	10,000	10,000	10,000	10,000	10,000	-	0.00%
TOTAL HIGHWAY DEPARTMENT			1,006,682	930,570	421,235	948,833	934,452	934,452	934,452	934,452	3,882	0.42%





## BUDGET FISCAL YEAR 2021-2022

### DEBT SERVICE: PRINCIPAL & INTEREST

Org	Obj	Description	2019-2020 Actual	2020-2021		2021-2022						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10480	508150	Principal Payments	910,000	1,060,000	1,060,000	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000	(5,000)	-0.47%
10480	508200-806	2013 GO Refunding Bond	740,000	735,000	735,000	730,000	730,000	730,000	730,000	730,000	(5,000)	-0.68%
10480	508200-807	2017 General Obligation Bond	170,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	-	0.00%
10481	508200	Interest	370,892	330,931	175,041	292,706	292,706	292,706	292,706	292,706	(38,225)	-11.55%
10481	508200-806	2013 GO Refunding Bond	152,281	126,456	68,741	104,481	104,481	104,481	104,481	104,481	(21,975)	-17.38%
10481	508200-807	2017 General Obligation Bond	218,611	204,475	106,300	188,225	188,225	188,225	188,225	188,225	(16,250)	-7.95%
	GROSS DEBT SERVICE		1,280,892	1,390,931	1,235,041	1,347,706	1,347,706	1,347,706	1,347,706	1,347,706	(43,225)	-3.11%
		Less: Amortization of Bond Premium	(69,280)	(62,053)	-	(54,043)	(54,043)	(54,043)	(54,043)	(54,043)	8,010	-12.91%
		Less: Utilization of bond proceeds	-	(75,000)	(75,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	35,000	-46.67%
	NET DEBT SERVICE		1,211,612	1,253,878	1,160,041	1,253,663	1,253,663	1,253,663	1,253,663	1,253,663	(215)	-0.02%

### LIBRARIES

Org	Obj	Description	2019-2020 Actual	2020-2021		2021-2022						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10440	508300	Library Allocations	412,434	423,776	317,832	431,500	432,252	432,252	432,252	432,252	8,476	2.00%
10440	508300-841	Essex Library	299,441	307,676	230,757	315,400	313,830	313,830	313,830	313,830	6,154	2.00%
10440	508300-842	Ivoryton Library	112,993	116,100	87,075	116,100	118,422	118,422	118,422	118,422	2,322	2.00%
	TOTAL LIBRARIES		412,434	423,776	317,832	431,500	432,252	432,252	432,252	432,252	8,476	2.00%



## BUDGET FISCAL YEAR 2021-2022

### CAPITAL AND SINKING FUNDS

Org	Obj	Description	2019-2020 Actual	2020-2021		2021-2022						
				Budget	Dec. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10496	508100	Capital Equipment Leases	-	25,000	;	25,000	25,000	25,000	25,000	25,000	-	0.00%
10496	508125	Public Works Equipment-Other	69,453	25,000	-	25,000	25,000	25,000	25,000	25,000	-	0.00%
10496	508350	Sinking Fund Allocations	322,500	332,500	-	352,500	332,500	332,500	332,500	332,500	-	0.00%
10496	508350-850	Police Vehicle Sinking Fund	15,000	15,000	-	15,000	15,000	15,000	15,000	15,000	-	0.00%
10496	508350-855	Fire Department Sinking Fund	180,000	195,000	-	205,000	195,000	195,000	195,000	195,000	-	0.00%
10496	508350-860	Harbor Management Sinking Fund	7,500	7,500	-	7,500	7,500	7,500	7,500	7,500	-	0.00%
10496	508350-865	Open Space Sinking Fund	20,000	15,000	-	15,000	15,000	15,000	15,000	15,000	-	0.00%
10496	508350-869	Park and Recreation Sinking Fund	25,000	25,000	-	25,000	15,000	15,000	15,000	15,000	(10,000)	-40.00%
10496	508350-870	Patrol Boat Sinking Fund	5,000	5,000	-	5,000	5,000	5,000	5,000	5,000	-	0.00%
10496	508350-875	Revaluation Sinking Fund	15,000	15,000	-	15,000	15,000	15,000	15,000	15,000	-	0.00%
10496	508350-885	Municipal Property Sinking Fund	25,000	20,000	-	20,000	20,000	20,000	20,000	20,000	-	0.00%
10496	508350-887	Essex Ambulance	10,000	15,000	-	15,000	15,000	15,000	15,000	15,000	-	0.00%
10496	508350-886	Local Bridge Replacement	20,000	20,000	-	20,000	20,000	20,000	20,000	20,000	-	0.00%
10496	508350-XXX	Technology Sinking Fund	-	-	-	10,000	10,000	10,000	10,000	10,000	10,000	100.00%
10496	508700	Road Reconstruction	200,548	125,000	141,420	125,000	125,000	125,000	125,000	125,000	-	0.00%
10496	508750	Sidewalk Installation/Reconstruction	25,000	25,000	29,197	25,000	25,000	25,000	25,000	25,000	-	0.00%
10496	508800	Municipal Property Improvements	24,999	25,000	(5,833)	25,000	25,000	25,000	25,000	25,000	-	0.00%
	TOTAL CAPITAL AND SINKING FUNDS		642,500	557,500	164,783	577,500	557,500	557,500	557,500	557,500	-	0.00%
			8,802,266	8,632,450	4,932,416	9,026,635	8,845,002	8,842,912	8,831,601	8,831,601		



# SECTION C

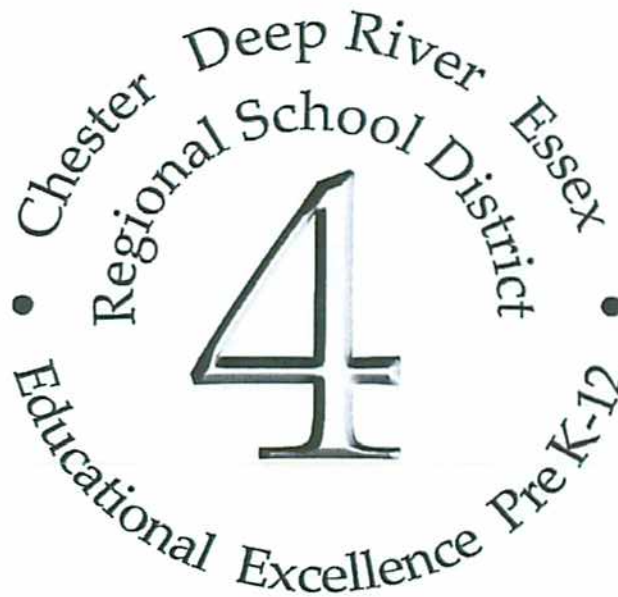
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## ESSEX BOARD OF EDUCATION BUDGET



ESSEX SCHOOL DISTRICT  
Essex Elementary School  
2021-2022 FINAL Budget

*Essex BOE - FINAL Budget as Approved on May 10, 2021*



*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

Vacant, Assistant Superintendent  
Jennifer Tousignant, Principal  
Robert Grissom, Finance Director



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

**2021 - 2022 School Year Budget Request**

**ESSEX SCHOOL DISTRICT**

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

### **2021 - 2022 School Year Budget Request**

#### **ESSEX SCHOOL DISTRICT**

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

##### **Essex Elementary School**

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

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



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

**2021 - 2022 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**

**2021 - 2022 School Year Budget Request**

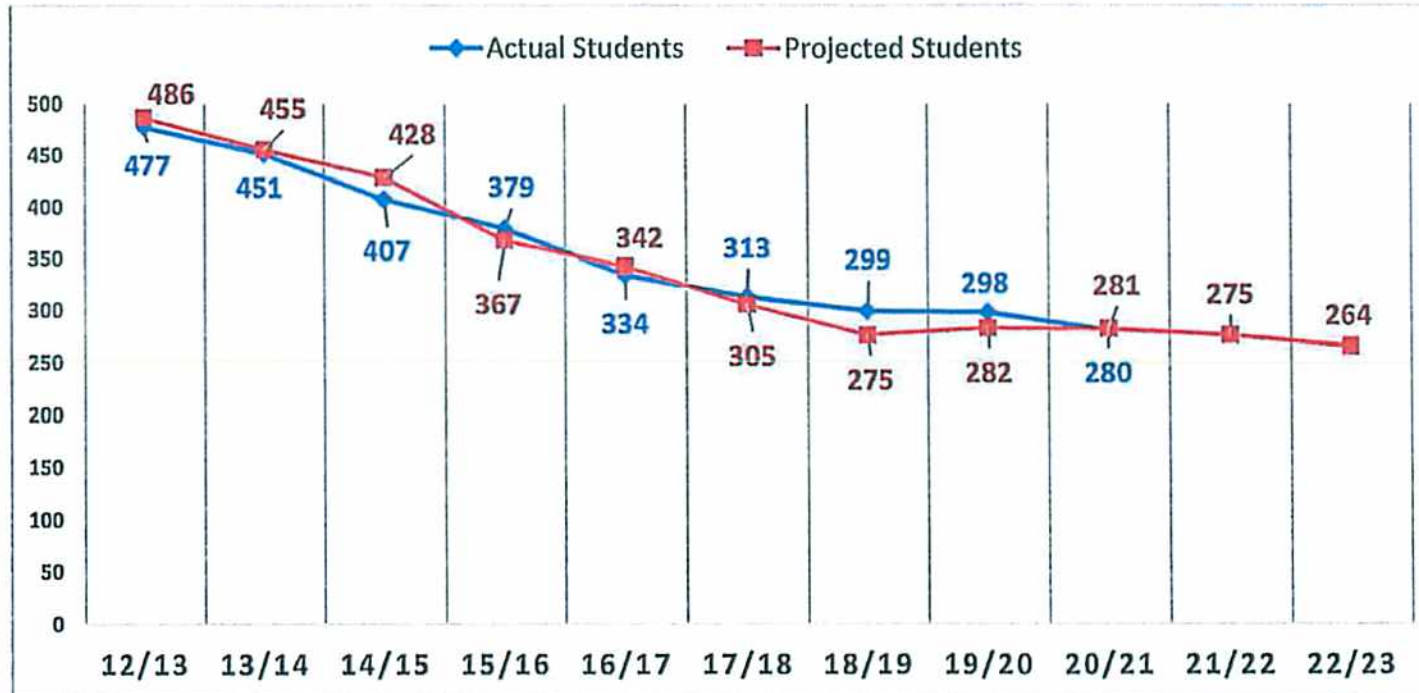
**ESSEX SCHOOL DISTRICT**

**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

\* NESDEC study for projections for 20/21-22/23.



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

**2021 - 2022 School Year Budget Request**

**ESSEX SCHOOL DISTRICT**

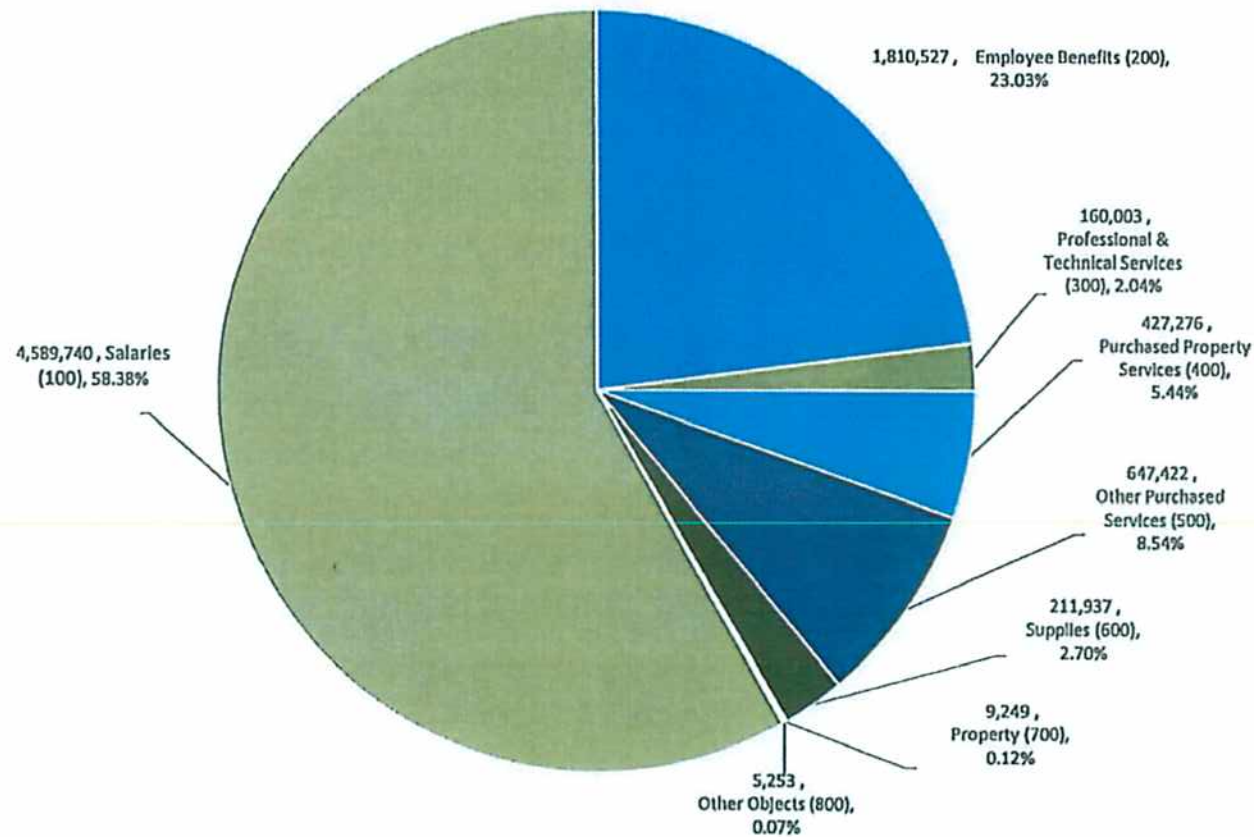
**Essex Elementary School Enrollment and Projections**

	K	1	2	3	4	5	6	TOTAL	SECTIONS	CLASS SIZE
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
2020/21	32	38	35	41	40	47	47	280	19	14.7
Projected										
2021/22	35	34	39	36	44	39	48	275	19	14.5

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

Essex Elementary School  
Requested Budget for  
School Year 2021 - 2022

**2021-2022 Analysis of Requested Budget by Object**  
**Total Budget Request: \$7,861,407**





**Essex Elementary School**  
**Proposed Budget for School Year 2021-2022**

BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2018-19 Approved Budget	2019-20 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	% of Change over 2020-2021	\$ of Change over 2020-2021	Object Description
Salaries (100)	4,600,374	4,429,390	4,548,807	4,589,740	0.90%	40,933	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	1,372,126	1,627,666	1,765,568	1,810,527	2.55%	44,960	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	167,276	165,467	158,457	160,003	0.98%	1,546	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	397,345	483,226	430,335	427,276	-0.71%	(3,059)	Expenditures from these accounts are used for upkeep and repairs of school buildings, equipment and leases.
Other Purchased Services (500)	609,819	551,211	628,464	671,422	6.84%	42,958	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	204,592	201,463	216,418	211,937	-2.07%	(4,481)	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	15,149	0	3,170	9,249	192%	6,079	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	5,539	5,553	5,214	5,253	0.75%	39	These accounts are used to budget for professional memberships.
<b>TOTAL EXPENDITURES</b>	<b>7,372,220</b>	<b>7,463,976</b>	<b>7,756,432</b>	<b>7,885,407</b>	<b>1.66%</b>	<b>128,975</b>	
<b>REVENUES</b>	<b>0</b>	<b>0</b>	<b>(48,000)</b>	<b>(24,000)</b>	<b>-50.00%</b>	<b>24,000</b>	Excess cost reimbursements for OOD Tuition (moved from 501)
<b>NET BILLINGS TO TOWN</b>	<b>7,372,220</b>	<b>7,463,976</b>	<b>7,708,432</b>	<b>7,861,407</b>	<b>1.98%</b>	<b>152,975</b>	Difference from 2020/21 budget 152,975 Over 2020/21 budget 1.98%

**Essex Elementary School**  
Requested Budget for School Year 2021-2022  
BY OBJECT

BUDGET BY OBJECT	2018-2019 Actual Expense	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	\$ Change over 2020-2021	% Change over 2020-2021	Object Description
<b>OBJECT 100 - SALARIES:</b>							
5111 School Administration Salary	146,171	148,877	152,227	155,652	3,425	2.25%	Salaries of Principal and Teacher In Charge stipend.
5113 Teachers' Salaries	2,043,679	1,861,350	1,911,645	1,947,055	35,410	1.85%	Contractual salaries for teachers.
5114 Secretary Salaries	142,536	146,276	157,661	146,812	(11,049)	-7.00%	Salaries for secretaries.
5115 Custodian Salaries	214,336	233,112	221,326	222,385	1,059	0.48%	Salaries for Custodians and Maintenance Supervisor.
5116 Nurse Salary	55,261	53,303	53,534	55,941	2,407	4.50%	Salaries for school nurse. In 21-22, a longevity bonus will be attained. Contractual increase is 2.25%.
5118 Food Service Administrator Salary			15,665	16,017	352	2.25%	Food Service Administrator Salary.
5118 Food Service Bookkeeper Salary			5,667	5,999	132	2.25%	Food Service Bookkeeper Salary.
5118 Cafeteria Salary	57,097	35,000	58,640	59,946	1,306	2.25%	Salaries for cafeteria program.
5119 Para Educators Salaries	458,918	490,075	437,828	447,680	9,852	2.25%	Wages for para-educators.
5123 Substitute Teachers Salary	35,996	55,000	45,000	54,755	9,755	21.68%	Daily rate of \$81 non-cert/\$100 certified for the anticipated annual number of substitute days.
5124 Substitute Secretary/Para-Educators	22,508	8,000	8,000	8,180	180	2.25%	Sub coverage for secretaries and para-educators.
5125 Substitute Custodians	7,932	3,000	5,000	5,113	113	2.25%	Sub Custodian Coverage.
5126 Summer Part Time Custodian Salary	8,446	14,500	12,000	12,270	270	2.25%	Summer help for custodial services.
5133 Coaches/Extra-Curricular Salary	18,328	13,693	21,420	21,902	482	2.25%	Reflects expenses for Homework Club, Student Council Advisor, Drama Advisor, Math Olympiads, Green Team, Social Development, and Jazz Band.
5134 Secretary Overtime	568	1,700	1,700	1,738	38	2.25%	Reflects the cost of overtime for the school secretaries and the clerk for the BOE.
5135 Custodian Overtime	1,351	4,500	4,500	4,601	101	2.25%	Covers custodians for emergency snow removal, repairs, etc.
5198 Supervision District	1,291,072	1,360,604	1,436,594	1,423,694	(12,900)	-0.90%	Essex Elementary Schools proportionate share of Supervision District Salaries.
<b>TOTAL SALARIES</b>	<b>4,552,209</b>	<b>4,429,390</b>	<b>4,548,807</b>	<b>4,589,740</b>	<b>40,933</b>	<b>0.90%</b>	



**Essex Elementary School**  
Requested Budget for School Year 2021-2022  
BY OBJECT

BUDGET BY OBJECT	2018-2019 Actual Expense	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	\$ Change over 2020-2021	% Change over 2020-2021	Object Description
<b>OBJECT 200 - EMPLOYEE BENEFITS:</b>							
5210 Health Insurance	755,640	879,318	1,023,115	1,056,808	33,693	3.29%	Contractual health insurance to employees.
5212 Appropriation: Health Insurance Reserve Fund			33,524	33,524	0	0.00%	Appropriation: Health Insurance Reserve Fund.
5214 Life Insurance	4,169	4,016	5,486	3,863	(1,623)	-29.58%	To provide contractual life insurance to employees.
5223 FICA/Medicare	100,259	98,324	101,930	101,126	(804)	-0.78%	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1988.
5250 Unemployment Compensation	1,838	30,000	30,000	30,000	0	0.00%	Estimated expense based on potential claims due to staff reductions of long term substitutes due to the return of teachers on leave of absence.
5260 Worker's Compensation	31,644	29,683	30,671	31,797	926	3.00%	Premium payments, required by statute, for all employees.
5290 Other Employee Benefits	62,181	100,047	79,109	85,826	6,717	8.49%	Contractual contributions for non-certified pensions.
5291 Annuities	14,216	12,316	16,829	14,997	(832)	-5.26%	Para-educators and Administrators contractual contributions to annuity contracts.
5298 Supervision District	355,862	473,962	445,704	452,586	6,882	1.54%	Essex Elementary Schools proportionate share of Supervision District Benefits.
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>1,325,809</b>	<b>1,627,666</b>	<b>1,765,668</b>	<b>1,810,527</b>	<b>44,960</b>	<b>2.55%</b>	
<b>OBJECT 300 - PURCHASED &amp; TECHNICAL SERVICES:</b>							
5322 Professional Development	1,279	7,000	7,000	12,500	5,500	78.57%	Contractual tuition reimbursement for teachers.
<b>5330 Other Professional Services</b>							
Sound Equipment Services	700	850	850	850	0	0.00%	Services purchased for concerts.
Special Education	31,466	39,000	24,800	17,000	(7,800)	-31.45%	To provide services and consulting for special needs students serviced in district.
Health	455	1,175	1,175	900	(275)	-23.40%	To provide for CPR recertification.
Physical Therapy	12,882	17,011	18,669	9,759	(8,910)	-47.73%	To provide physical therapy for special needs students.
Testing & Therapy	9,092	17,000	10,000	9,000	(1,000)	-10.00%	To provide diagnostic testing and speech therapy for special needs students serviced in district.
Building Study	0	0	0	17,000	17,000	100.00%	Building Study completed by Kaestle Boos Associates.
Other Services	15,272	30,500	31,500	31,500	0	0.00%	Audit fees, legal fees, and sound equipment services.
<b>TOTAL OTHER PROFESSIONAL SERVICES</b>	<b>69,867</b>	<b>105,536</b>	<b>86,994</b>	<b>86,009</b>	<b>(985)</b>	<b>-1.13%</b>	
5398 Supervision District	49,035	52,931	64,463	61,494	(2,969)	-4.61%	Essex Elementary Schools proportionate share of Supervision District Purchased & Technical Services
<b>TOTAL PURCHASED &amp; TECHNICAL SERVICES</b>	<b>120,180</b>	<b>165,467</b>	<b>158,457</b>	<b>160,003</b>	<b>1,546</b>	<b>0.98%</b>	

**Essex Elementary School**  
Requested Budget for School Year 2021-2022  
BY OBJECT

BUDGET BY OBJECT	2018-2019 Actual Expense	2018-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	\$ Change over 2020-2021	% Change over 2020-2021	Object Description
<b>OBJECT 400 - PURCHASED PROPERTY SERVICES:</b>							
5411 Water	8,821	8,900	9,100	9,100	0	0.00%	To provide water for the school.
5412 Electricity	58,921	78,334	70,000	70,000	0	0.00%	To provide electrical energy to the school.
<b>5430 Repairs &amp; Maintenance</b>							
Art	300	300	300	300	0	0.00%	To provide repairs and maintenance for art equipment.
Music	1,798	1,780	1,950	2,050	100	5.13%	To provide repairs and maintenance for music equipment.
Computer Education	7,751	10,000	9,000	9,000	0	0.00%	To provide repairs and maintenance school technology equipment.
Special Education		100	3,850	3,550	(300)	-7.79%	To provide repairs and maintenance to SPED equipment.
Health	75	85	85	85	0	0.00%	To provide repairs and maintenance for the health equipment.
Audio/Visual	392	500	500	500	0	0.00%	To provide repairs and maintenance for the audio/visual equipment.
Contracts	738	800	800	825	25	3.13%	Maintenance for library automation.
Plant Operations Repairs							Repairs and maintenance costs for the building.
INSPECTIONS		9,500	9,800	9,800	0	0.00%	Inspections.
REGULAR FACILITY MAINTENANCE		11,700	13,800	13,800	0	0.00%	Maintenance of facilities.
COMMUNICATIONS SYSTEM		4,200	4,500	4,500	0	0.00%	Internet Service
PLUMBING		3,200	3,400	3,400	0	0.00%	Plumbing needs.
HEATING		37,800	40,600	40,600	0	0.00%	Heating.
GROUNDS		53,900	57,175	57,175	0	0.00%	Pavement repairs.
GENERAL REPAIRS		68,000	10,000	10,000	0	0.00%	General Repairs of facility.
MISCELLANEOUS		12,875	12,875	12,875	0	0.00%	Miscellaneous.
CAPITAL RESERVE FUND		60,000	60,000	60,000	0	0.00%	Moved to general repair.
Security		0	540	0	(540)	-100.00%	
Cafeteria	3,159	3000	3,000	2,500	(500)	-16.67%	To provide repairs as needed.
<b>TOTAL REPAIRS &amp; MAINTENANCE</b>	<b>208,909</b>	<b>277,340</b>	<b>231,975</b>	<b>230,760</b>	<b>(1,215)</b>	<b>-0.52%</b>	
5440 Leases	99,103	111,505	111,505	111,505	0	0.00%	Equipment lease agreements for technology, copy machines, and musical instruments.
5498 Supervision District	4,121	7,147	7,755	5,911	(1,844)	-23.78%	Essex Elementary Schools proportionate share of Supervision District Property Services.
<b>TOTAL PURCHASED PROPERTY SERVICES</b>	<b>394,088</b>	<b>483,226</b>	<b>430,335</b>	<b>427,276</b>	<b>(3,059)</b>	<b>-0.71%</b>	



**Essex Elementary School**  
**Requested Budget for School Year 2021-2022**  
**BY OBJECT**

BUDGET BY OBJECT	2018-2019 Actual Expense	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	\$ Change over 2020-2021	% Change over 2020-2021	Object Description
<b>OBJECT 500 - OTHER PURCHASED SERVICES:</b>							
5511 Transportation							
Out-of-District Transportation	70,719	65,000	106,839	75,200	(31,639)	-29.61%	Transportation for student(s) in educational placement outside of EES.
Excess Cost Reimb.	(3,004)	TBD	0	0	0	0.00%	Reimbursement from State of CT for excessive special education costs.
TOTAL TRANSPORTATION	67,715	65,000	106,839	75,200	(31,639)	-29.61%	
5515 Field Trips & School Events	1,489	2,400	2,498	2,850	352	14.09%	Money provided for transporting students to Unity Days at JWMS, buses for kindergarten orientation and community outreach and enrichment programs, etc.
5520 Comprehensive Insurance	30,161	24,656	25,485	29,333	3,848	15.10%	School portion of premium payments for Property and Liability Insurance.
5530 Communications	6,501	6,800	6,828	6,828	0	0.00%	Cost of telephone services.
5540 Advertising	-	-	200	200	0	0.00%	Primarily employment advertising in local newspapers.
5561 Tuition							
Out-of-District Tuition	238,608	181,200	208,553	279,333	70,780	33.94%	Tuition for student(s) in educational placement outside of EES.
TOTAL TUITION	238,608	181,200	208,553	279,333	70,780	33.94%	
5580 Travel & Conference							
Staff Travel & Conferences	7,769	7,500	7,500	2,308	(5,192)	-69.23%	Money provided for travel to out-of-district and in-district conferences and professional development seminars and workshops.
Admin. Travel & Conferences	833	1,000	2,000	2,000	0	0.00%	Contractual amount for travel to out-of-district and in-district conferences and professional development seminars and workshops, including mileage.
TOTAL TRAVEL & CONFERENCES	8,602	8,500	9,500	4,308	(5,192)	-54.65%	
5598 Supervision District	244,839	262,655	268,561	273,370	4,809	1.79%	Essex Elementary Schools proportionate share of Supervision District Purchased Services.
<b>TOTAL OTHER PURCHASED SERVICES</b>	<b>597,905</b>	<b>551,211</b>	<b>628,464</b>	<b>671,422</b>	<b>42,958</b>	<b>6.84%</b>	

**Essex Elementary School**  
Requested Budget for School Year 2021-2022  
BY OBJECT

BUDGET BY OBJECT	2018-2019 Actual Expense	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	\$ Change over 2020-2021	% Change over 2020-2021	Object Description
<b>OBJECT 600 - SUPPLIES:</b>							
<b>5610 General Supplies</b>							
Computer Education	7,278	8,000	7,000	7,000	0	0.00%	To provide paper, ink, and other supplies for computer education equipment.
Health	1,053	1,400	1,400	1,400	0	0%	To provide for health care supplies and Hepatitis vaccine.
Office Supplies	9,585	11,000	10,000	10,000	0	0.00%	Includes expenses for paper goods, postage, permanent record cards, local purchases, and the parent handbook/calendar.
<b>TOTAL GENERAL SUPPLIES</b>	<b>18,716</b>	<b>20,400</b>	<b>18,400</b>	<b>18,400</b>	<b>0</b>	<b>0.00%</b>	
<b>5611 Instruction Supplies:</b>							
Art	5,415	5,400	5,400	5,400	0	0.00%	Purch of instructional supp for the art program.
Language Arts	6,849	7,291	7,092	7,075	(17)	-0.24%	Purch of instructional supp for the language arts program.
Foreign Language (FLES)	451	450	480	480	0	0.00%	Purch of instructional supp for the foreign language program.
Kindergarten	636	626	1,172	714	(458)	-39.08%	Purch of instructional supp for the kindergarten program.
Mathematics	6,026	3,995	4,606	6,349	1,743	37.84%	Purch of instructional supp for the math program.
Music	981	875	1,116	765	(351)	-31.45%	Purch of instructional supp for the music program.
Physical Education	1,995	2,008	500	2,208	1,708	341.60%	Purch of instructional supp for the physical ed program.
Reading	2,071	2,289	2,157	2,947	790	36.62%	Purch of instructional supp for the reading program.
Science	1,338	4,000	4,000	2,618	(1,382)	-34.55%	Purch of instructional supp for the science program.
Social Studies	1,508	1,747	3,000	1,279	(1,721)	-57.37%	Purch of instructional supp for the social studies program.
Testing (Incl Scoring Services)	2,450	2,452	2,955	2,114	(841)	-28.46%	To provide for all consumable materials necessary to conduct testing.
Enrichment Projects	3,703	3,598	3,688	4,356	668	18.11%	Purch of instructional supp for enrichment projects.
Special Education	1,669	1,763	1,731	1,789	58	3.35%	Purch of instructional supp for the special ed program.
Library	488	508	492	352	(140)	-28.46%	To provide for materials necessary for the library.
Audio Visual	6,944	7,179	7,113	7,609	496	6.97%	To provide for materials necessary for the audio visual program.
<b>TOTAL INSTRUCTION SUPPLIES</b>	<b>42,524</b>	<b>44,179</b>	<b>45,502</b>	<b>46,055</b>	<b>553</b>	<b>1.22%</b>	
<b>5613 Operations Maintenance Supplies</b>	<b>19,925</b>	<b>20,000</b>	<b>19,000</b>	<b>19,000</b>	<b>0</b>	<b>0.00%</b>	General maintenance & cleaning supplies.
<b>5624 Heating Fuel Natural Gas</b>	<b>33,044</b>	<b>30,000</b>	<b>34,000</b>	<b>34,000</b>	<b>0</b>	<b>0.00%</b>	Based on an estimated usage for new natural gas system.
<b>5626 Gasoline</b>	<b>30</b>	<b>200</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0.00%</b>	Gas needed to operate the schools machinery.
<b>5629 General Instructional Supplies</b>	<b>20,133</b>	<b>19,752</b>	<b>19,594</b>	<b>20,131</b>	<b>537</b>	<b>2.74%</b>	Includes pens, writing and copy paper, pencils, rulers, clips, staples, etc. used for instruction.



**Essex Elementary School**  
Requested Budget for School Year 2021-2022  
BY OBJECT

BUDGET BY OBJECT	2018-2019 Actual Expense	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	\$ Change over 2020-2021	% Change over 2020-2021	Object Description
5641 <u>Instruction Materials:</u>							
Language Arts	691	660	1,554	1,784	230	14.80%	Purchase of new and replacement textbooks and supporting materials for instruction for the language arts program.
Foreign Language (FLES)	93	95	328	329	1	0.30%	Purchase of new and replacement textbooks and supporting materials for instruction for the foreign language program.
Kindergarten	1,839	1,597	957	526	(431)	-45.04%	Purchase of new and replacement textbooks and supporting materials for instruction for the kindergarten program.
Mathematics	7,958	7,052	6,100	8,102	2,002	32.82%	Purchase of new and replacement materials for instruction for the math program.
Music	1,702	1,700	3,031	1,750	(1,281)	-42.26%	Purchase of new and replacement materials for instruction for the music program. Enrichment projects.
Reading	6,387	5,550	11,300	5,500	(5,800)	-51.33%	Purchase of new and replacement textbooks and supporting materials for instruction for the reading program.
Science	4,029	4,000	4,000	2,750	(1,250)	-31.25%	Purchase of new and replacement textbooks and supporting materials for instruction for the science program.
Social Studies	0	660	500	385	(115)	-23.00%	Purchase of new and replacement textbooks and supporting materials for instruction for the social studies program.
Computer Education Software	7,106	6,760	7,253	11,409	4,156	57.30%	TCI Social Studies Curriculum grades 5 & 6.
Study Skills Program	1,448	1,925	1,678	1,578	(100)	-5.96%	Purchase of new and replacement materials for instruction for the study skills program.
Enrichment Projects	1,746	1,750	1,750	1,750	0	0.00%	Purchase of new and replacement textbooks and supporting materials for instruction for enrichment projects.
Special Education	5,298	5,319	5,300	2,764	(2,536)	-47.85%	Purchase of new and replacement textbooks and supporting materials for instruction for the special education program.
Guidance	1,909	1,155	920	880	(40)	-4.35%	Purchase of new and replacement materials for instruction for the guidance program.
Library	6,981	6,919	6,640	6,560	(80)	-1.20%	To provide for materials necessary for the library.
<b>TOTAL INSTRUCTION MATERIALS</b>	<b>47,187</b>	<b>45,142</b>	<b>51,311</b>	<b>46,067</b>	<b>(5,244)</b>	<b>-10.22%</b>	
5698 Supervision District	20,991	21,790	28,561	28,234	(327)	-1.14%	Essex Elementary Schools proportionate share of Supervision District Supplies
<b>TOTAL SUPPLIES</b>	<b>202,550</b>	<b>201,463</b>	<b>216,418</b>	<b>211,937</b>	<b>(4,481)</b>	<b>-2.07%</b>	

**Essex Elementary School**  
Requested Budget for School Year 2021-2022  
BY OBJECT

BUDGET BY OBJECT	2018-2019 Actual Expense	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	\$ Change over 2020-2021	% Change over 2020-2021	Object Description
<b>OBJECT 700 - PROPERTY:</b>							
<b>5730 Equipment</b>							
Physical Education	0	0	0	1,311	1,311	100.00%	Physical education needs.
Science	0	0	840	840	0	0.00%	Microscopes.
Special Education	904	0	2,330	2,330	0	0.00%	Purchase of new and replacement assistive technology equipment which supports the special education program.
Audio/Visual	0	0	0	0	0	0.00%	
Plant Operations	12,000	0	0	0	0	0.00%	
Cafeteria		0	0	4,768	4,768	100.00%	Cafeteria equipment.
<b>TOTAL EQUIPMENT</b>	<b>13,893</b>	<b>0</b>	<b>3,170</b>	<b>9,249</b>	<b>6,079</b>	<b>191.77%</b>	
5798 Supervision District	0	0	0	0	0	0%	Essex Elementary Schools proportionate share of Supervision District Equipment.
<b>TOTAL PROPERTY</b>	<b>13,893</b>	<b>0</b>	<b>3,170</b>	<b>9,249</b>	<b>6,079</b>	<b>191.77%</b>	
<b>OBJECT 800 - OTHER OBJECTS:</b>							
<b>5810 Dues &amp; Fees</b>							
Board of Education	2,799	3,000	3,000	3,000	0	0.00%	Connecticut Association of Boards of Education dues.
School Dues & Fees	269	929	689	550	(139)	-20.17%	Connecticut Association of Schools and Learn dues.
<b>TOTAL DUES &amp; FEES</b>	<b>3,068</b>	<b>3,929</b>	<b>3,689</b>	<b>3,550</b>	<b>(139)</b>	<b>-3.77%</b>	
5898 Supervision District	1,610	1,624	1,525	1,703	178	11.67%	Essex Elementary Schools proportionate share of Supervision District.
<b>TOTAL OTHER OBJECTS</b>	<b>4,678</b>	<b>5,553</b>	<b>5,214</b>	<b>5,253</b>	<b>39</b>	<b>0.75%</b>	
<b>TOTAL EXPENDITURES</b>	<b>7,211,312</b>	<b>7,463,976</b>	<b>7,766,432</b>	<b>7,861,407</b>	<b>128,975</b>	<b>1.66%</b>	
<b>REVENUES</b>							
Excess Cost Reimb.	(10,139)	0	(48,000)	(24,000)	24,000	-50.00%	Reimbursement from State of CT for excessive special education costs.
<b>TOTAL REVENUES</b>	<b>(10,139)</b>	<b>0</b>	<b>(48,000)</b>	<b>(24,000)</b>	<b>24,000</b>	<b>-50.00%</b>	
<b>TOTAL REVENUES</b>	<b>(10,139)</b>	<b>0</b>	<b>(48,000)</b>	<b>(24,000)</b>	<b>24,000</b>	<b>-50.00%</b>	
<b>GRAND TOTAL</b>	<b>7,201,173</b>	<b>7,463,976</b>	<b>7,708,432</b>	<b>7,861,407</b>	<b>152,975</b>	<b>1.98%</b>	



**ESSEX ELEMENTARY STAFFING ANALYSIS**

Position	Description	18-19 Approved	19-20 Requested	20-21 Requested	21-22 Requested	Adjustments
5111	Administration	1.0	1.0	1.0	1.0	0.0
5113	Teachers K-6 Classroom					
	Kindergarten	2.0	3.0	3.0	3.0	0.0
	1st Grade	3.0	2.0	3.0	2.0	-1.0
	2nd Grade	3.0	3.0	2.0	3.0	1.0
	3rd Grade	3.0	3.0	3.0	3.0	0.0
	4th Grade	3.0	3.0	3.0	3.0	0.0
	5th Grade	4.0	3.0	3.0	3.0	0.0
	6th Grade	2.0	3.0	2.0	3.0	1.0
	Teachers Special Area					
	Library Media Specialist	1.0	0.0	0.0	0.0	0.0
	Physical Education	1.0	0.0	0.0	0.0	0.0
	TLC Coordinator	0.5	0.5	0.5	0.5	0.0
	Reading Consultant	2.0	2.0	2.0	2.0	0.0
	Math Coach	1.0	1.0	1.0	1.0	0.0
	School Counselors	1.0	1.0	1.0	1.0	0.0
	Specials (.1 Art, .1 PE, .2 Music/Instrumental)		0.4	0.4	0.4	0.0
	Total Teachers	26.5	24.9	23.9	24.9	1.0
5114	Secretaries	2.8	2.8	2.8	2.8	0.0
5115	Custodians	3.60	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	17.25	17.75	14.75	14.75	0.0
	TLC	0.0	0.0	0.0	0.0	0.0
	Kindergarten	1.5	1.5	1.5	1.5	0.0
	Health	0.25	0.25	0.25	0.25	0.0
	Total Para-educators	19.00	19.50	16.50	16.50	0.0
5120	Network Technicians	1.0	0.0	0.0	0.0	0.0
	<b>TOTALS</b>	<b>54.9</b>	<b>52.8</b>	<b>48.8</b>	<b>49.8</b>	<b>1.0</b>

**SUPERVISION FUNDED**

5113	Teachers					
	Art	1.0	0.9	0.9	0.9	0.0
	Music	2.1	2.0	2.0	2.0	0.0
	FLES	0.8	0.8	0.8	0.8	0.0
	Physical Education	0.0	0.9	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	10.1	10.1	10.1	0.0
5120	Network Technicians	0.0	1.0	1.0	1.0	0.0
5119	Para-educators					
	Special Education	0.00	0.00	0.00	0.00	0.0
	<b>TOTAL SUPERVISION FUNDED</b>	<b>9.40</b>	<b>11.10</b>	<b>11.10</b>	<b>11.10</b>	<b>0.0</b>





# SECTION D

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## SUPERVISION DISTRICT

## SUPERVISION DISTRICT

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

**2021-2022 BUDGET REQUEST - FINAL PER SUPERVISION DISTRICT  
COMMITTEE AND JOINT BOE VOTE ON APRIL 1, 2021 AND PUBLIC VOTES**



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

Brian J. White, Superintendent of Schools

Vacant, Assistant Superintendent

Sarah Smalley, Director of Pupil Services

Robert Grissom, Finance Director



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

**2021-2022 School Year Budget Request**

**SUPERVISION DISTRICT**

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

### **2021-2022 School Year Budget Request**

#### **SUPERVISION DISTRICT**

##### **What is the Supervision District?**

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

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

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

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

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

### 2021-2022 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 2021/2022 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 2021/2022	28.55%	31.83%	39.62%
School Year 2020/2021 *	25.60%	33.16%	41.24%
Change	2.95%	-1.33%	-1.62%

##### ■ *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 2021/2022	13.18%	14.70%	18.30%	53.82%
School Year 2020/2021 *	11.90%	15.41%	19.17%	53.52%
Change	1.28%	-0.71%	-0.87%	0.30%

\* School Year 2020/2021 ADM allocations corrected from 21/22 Workshop #3 budget document (1/20/2021), based on revised 20/21 ADM calculation March 5, 2020. No change to total dollars.



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

**2021-2022 School Year Budget Request**

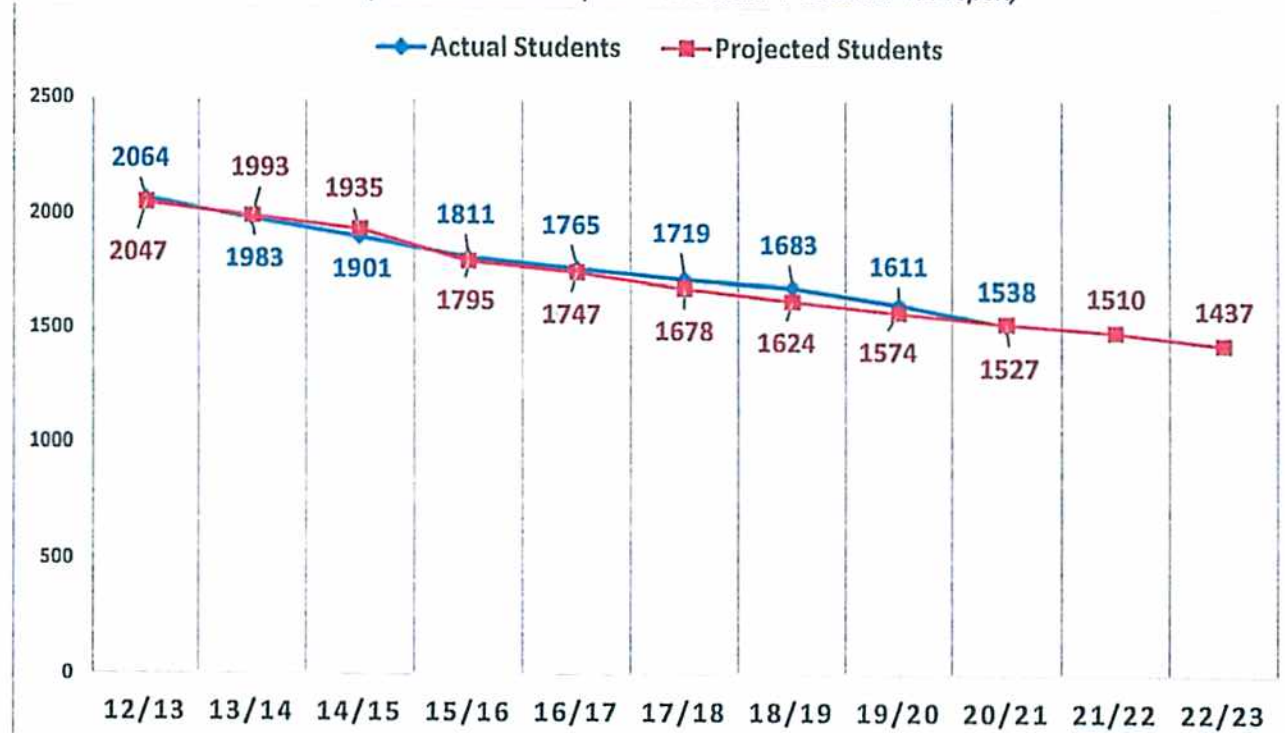
**SUPERVISION DISTRICT**

**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)



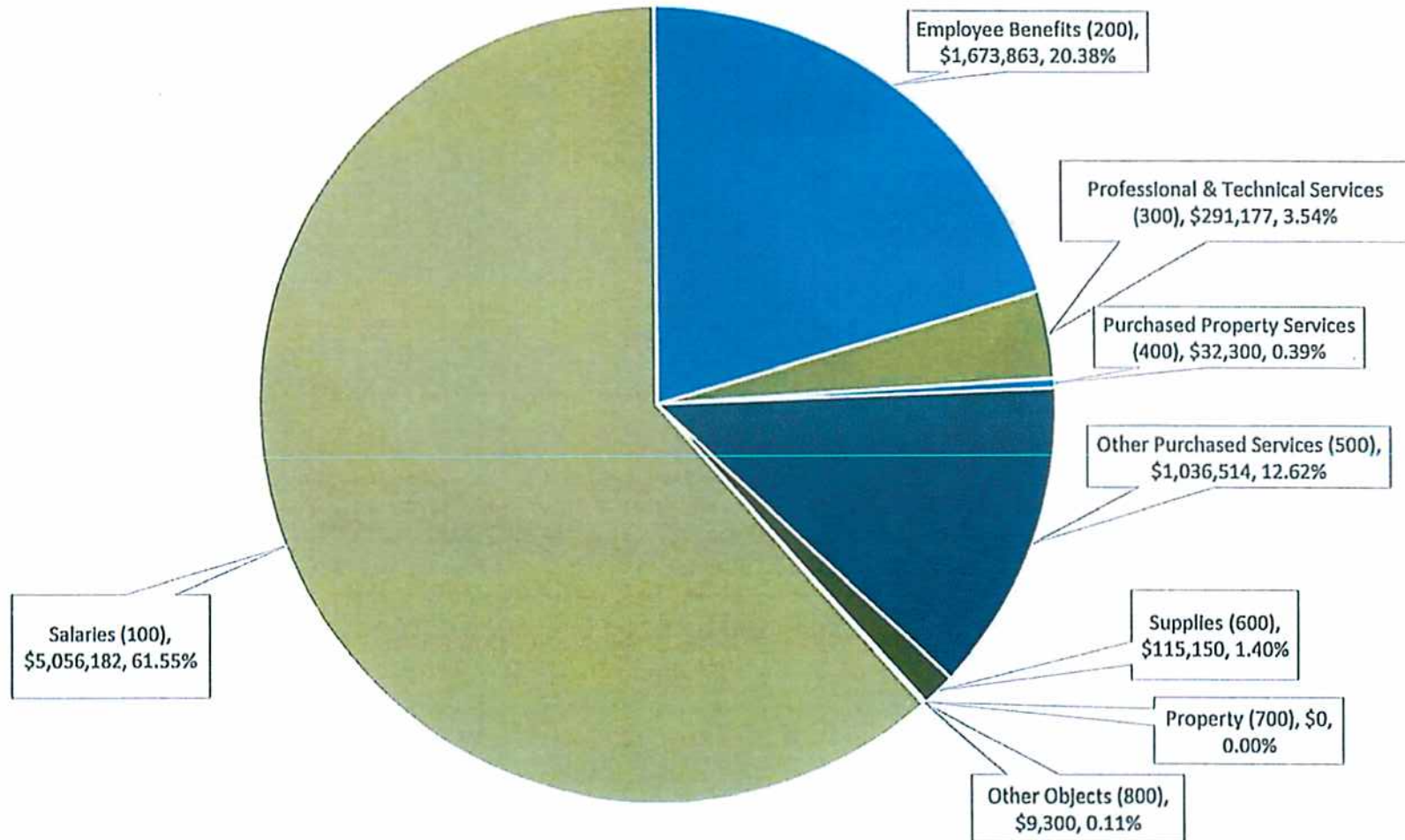
\*Pete Prowda projections used for years 12/13 through 20/21

\* NESDEC study used for projections for 21/22 and 22/23



## 2021-2022 Analysis of Requested Budget by Object

Total Budget Request: \$8,214,486



# BUDGET SUMMARY

## EXPENDITURES BY OBJECT

	2018-19 Approved Budget	2018-19 Actual Expenses	2019-2020 Approved Budget	2019-2020 Actual Expenses	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 2021	\$ Change over 2021	Object Description
Salaries (100)	4,248,750	4,136,853	4,774,662	4,746,869	4,849,242	5,056,182	4.27%	206,940	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	1,359,519	1,347,630	1,522,480	1,551,698	1,630,943	1,673,863	2.07%	33,920	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare. Additionally, includes Worker's & Unemployment Compensation
Professional & Technical Services (300)	259,277	336,258	282,481	283,424	317,405	291,177	-8.26%	-26,228	Legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Leased Property Services (400)	22,852	22,386	39,300	31,382	40,456	32,300	-20.16%	-8,156	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	967,597	937,882	989,134	858,780	1,005,985	1,036,514	3.04%	30,549	Expenditures from these accounts are used primarily for student transportation for all districts, communications, travel, and conferences.
Supplies (600)	110,072	115,915	112,422	79,107	117,750	115,150	-2.21%	-2,600	Includes supplies, materials, textbooks, utilities such as propane heat and diesel fuel for the student buses.
Equipment (700)	0	0	0	0	0	0	0.00%	0	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	8,924	8,241	8,924	9,835	7,950	9,300	16.98%	1,350	These accounts are used to budget for professional memberships.
<b>TOTAL</b>	<b>6,976,991</b>	<b>6,905,167</b>	<b>7,729,403</b>	<b>7,561,094</b>	<b>7,978,711</b>	<b>8,214,486</b>	<b>2.96%</b>	<b>235,776</b>	
<b>BTOTAL</b>	<b>6,976,991</b>	<b>6,905,167</b>	<b>7,729,403</b>	<b>7,561,094</b>	<b>7,978,711</b>	<b>8,214,486</b>			
<b>Revenues *</b>	<b>30,000</b>	<b>15,000</b>	<b>15,000</b>	<b>18,380</b>	<b>15,000</b>	<b>15,000</b>			
<b>AND TOTAL</b>	<b>6,946,991</b>	<b>6,890,167</b>	<b>7,714,403</b>	<b>7,542,714</b>	<b>7,963,711</b>	<b>8,199,486</b>			<b>2.96%</b> <b>235,776</b>

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





Chester – Deep River – Essex – Region 4  
Proposed Budget for School Year 2021-2022  
SUPERVISION DISTRICT  
BY OBJECT CODE

BY OBJECT CODE		2018-2019 Approved Budget	2018-2019 Actual Expenses	2019-2020 Approved Budget	2019-2020 Actual Expenses	2019-2020 Surplus (Deficit)	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 2021	\$ Change over 2021	Object Description
<b>OBJECT 100 - SALARIES:</b>											
111	Administration	878,294	900,459	923,998	900,907	23,091	948,206	955,891	0.81%	7,685	Includes salaries of the Superintendent, Asst. Superintendent, Finance Director, Director of Technology, Director of Pupil Services, Supervisor of Pupil Services
113	Teachers	2,856,004	2,701,860	3,097,800	3,055,932	41,868	3,120,606	3,252,797	4.24%	132,191	Contractual salaries for special education and special area teachers. ESY program salaries.
114	Finance Office Staff/Secretaries	429,698	448,354	482,024	495,343	(13,319)	502,529	525,656	4.60%	23,127	Salaries for Finance Office staff and Secretaries in the Central Office.
115	Custodial Service	8,541	1,519	0	0	0	0	0	0%	0	Part-time custodial service for the Central Office. Moved to Purchased Services in 19/20.
116	Nurse Coordinator Stipend	3,000	3,000	3,000	1,857	1,143	3,000	3,000	0.00%	0	Stipend for a nurse to coordinate the district-wide nursing staff and stipend for ESL Coordinator.
	ESL Stipend	0	0	0	0	0	0	5,000	100.00%	5,000	Stipend for a teacher for English Language learning needs for students in the community.
120	Management System Admin. & Network Technicians	47,685	46,924	245,340	254,312	(8,972)	247,401	281,338	13.72%	33,937	Salary for Management System Administrator and Network Technicians. Increase to 12 month positions.
123	Substitute Teachers	20,000	26,293	20,000	31,574	(11,574)	25,000	30,000	20.00%	5,000	To provide coverage for when teachers are absent from school.
124	Substitute Secretary	500	0	500	0	500	500	500	0.00%	0	To provide coverage for when secretaries are absent.
134	Secretary OT	1,000	7,895	2,000	6,744	(4,744)	2,000	2,000	0.00%	0	Overtime necessary for projects to remain on a timely basis.
135	Board of Education Clerk	1,200	0	0	200	(200)	0	0			To provide wages for Board of Education Clerk.
<b>TOTAL SALARIES</b>		<b>4,245,922</b>	<b>4,136,853</b>	<b>4,774,662</b>	<b>4,746,869</b>	<b>27,793</b>	<b>4,849,242</b>	<b>5,056,182</b>	<b>4.27%</b>	<b>206,940</b>	
<b>OBJECT 200 - EMPLOYEE BENEFITS:</b>											
210	Health Insurance	921,796	1,066,265	1,205,864	1,209,864	(4,000)	1,240,364	1,217,645	-1.83%	(22,719)	To provide contractual health insurance to supervision employees.
212	Appropriation: Health Insurance Reserve Fund						40,381	40,381	0.00%	0	Appropriation: Health Insurance Reserve Fund
214	Life Insurance	7,496	6,972	7,818	7,637	181	8,603	7,248	-15.75%	(1,355)	To provide contractual life insurance to supervision employees.
222	MERF - Municipal Employee Retirement Fund	84,938	89,639	97,198	117,402	(20,204)	132,517	164,619	24.22%	32,102	To provide contractual contribution to the State's Municipal Employees Retirement Fund for non-certified employees.
223	FICA/Medicaid	121,989	113,694	131,119	129,426	1,693	118,090	157,842	33.66%	39,752	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
250	Unemployment Compensation	10,000	3,653	5,000	7,532	(2,532)	4,000	5,000	25%	1,000	Payments for actual unemployment claims filed by former Supervision District employees.
260	Worker's Compensation Insurance	35,807	35,807	36,881	36,837	44	37,988	39,127	3.00%	1,140	Premium payments, required by statute, for all Supervision employees.
291	Annuities	29,500	31,600	38,600	43,000	(4,400)	58,000	42,000	-27.59%	(16,000)	Contractual contributions to annuity contracts.
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>1,211,526</b>	<b>1,347,630</b>	<b>1,522,480</b>	<b>1,551,698</b>	<b>(29,217)</b>	<b>1,639,943</b>	<b>1,673,863</b>	<b>2.07%</b>	<b>33,920</b>	





Chester – Deep River – Essex – Region 4  
Proposed Budget for School Year 2021-2022  
SUPERVISION DISTRICT  
BY OBJECT CODE

BY OBJECT CODE	2018-2019 Approved Budget	2018-2019 Actual Expenses	2019-2020 Approved Budget	2019-2020 Actual Expenses	2019-2020 Surplus (Deficit)	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 2021	\$ Change over 2021	Object Description
<b>BJECT 300 - PURCHASED &amp; TECHNICAL SERVICES:</b>										
<b>322 Instructional Program Improvement</b>										
Prof Development Programs	51,000	54,464	51,000	44,329	6,671	35,000	30,000	-14.29%	(5,000)	Services performed by persons to assist teachers and supervisors to enhance the quality of the teaching process. Professional development for PK-12 activities.
Curriculum Writing	28,000	27,092	28,000	23,526	4,474	20,000	20,000	0.00%	0	Curriculum development and revision across all content areas.
Teacher Course Reimbursement	10,740	10,236	7,000	0	7,000	16,385	38,504	135.00%	22,119	Contractual reimbursement for courses.
<b>TOTAL INSTR. PROGRAM</b>	<b>89,740</b>	<b>91,791</b>	<b>86,000</b>	<b>67,855</b>	<b>18,145</b>	<b>71,385</b>	<b>88,504</b>	<b>23.98%</b>	<b>17,119</b>	
<b>330 Other Professional Services</b>										
Summer School	35,000	35,088	30,000	31,419	(1,419)	23,000	0	-100.00%	(23,000)	To provide enrichment and remedial support services during the summer.
Management Information Systems	91,537	116,296	118,981	123,946	(4,965)	151,878	152,673	0.52%	795	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	86,194	41,500	60,203	(18,703)	37,500	50,000	33.33%	12,500	Legal and Audit services for the Supervision District. Includes the districtwide medical advisor and enrollment projection services.
Custodial Services			6,000	0	6,000	8,642	0	-100.00%	(8,642)	Moved from Salary Object - purchased service through Region 4.
Professional Services	1,500	6,889	0	0	0	25,000	0	-100.00%	(25,000)	To provide outside professional support for fiscal operations.
<b>TOTAL OTHER PROF SERVICES</b>	<b>169,537</b>	<b>244,467</b>	<b>196,481</b>	<b>215,569</b>	<b>(19,087)</b>	<b>246,020</b>	<b>202,673</b>	<b>-17.62%</b>	<b>(43,347)</b>	
<b>TOTAL PURCH/TECH SERVICES</b>	<b>259,277</b>	<b>336,258</b>	<b>282,481</b>	<b>283,423</b>	<b>(942)</b>	<b>317,405</b>	<b>291,177</b>	<b>-8.26%</b>	<b>(26,228)</b>	





Chester – Deep River – Essex – Region 4  
Proposed Budget for School Year 2021-2022  
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<b>BJECT 400 - PURCHASED PROPERTY SERVICES:</b>										
412 Electricity	7,800	6,000	7,800	6,116	1,684	7,956	7,800	-1.96%	(156)	To provide electrical energy to the Central Office.
<b>430 Repairs &amp; Maintenance</b>										
General Tech Repairs	3,500	0	3,500	3,500	0	3,500	3,500	0.00%	0	To provide repairs to technology equipment
Instructional Repairs	500	0	500	0	500	500	500	0.00%	0	To provide repairs to Special Education
Central Office Repairs	1,000	7,439	15,000	15,252		15,000	10,000	-33.33%	(5,000)	To provide repairs to the Central Office
Non-Instructional Repairs	1,000	0	1,000	0	1,000	1,000	0	-100.00%	(1,000)	To provide repairs to non-instructional district equipment
<b>TOTAL REPAIRS &amp; MAINT</b>	<b>6,000</b>	<b>13,439</b>	<b>20,000</b>	<b>18,752</b>	<b>1,248</b>	<b>20,000</b>	<b>14,000</b>	<b>-30.00%</b>	<b>(6,000)</b>	
<b>440 Leases</b>										
Technology Lease	0	0	3,500	0	3,500	3,500	3,500	0.00%	0	To provide the lease purchase of technology for the district.
Central Office Rentals	9,052	8,948	8,000	6,513	1,487	9,000	7,000	-22.22%	(2,000)	Equipment lease agreements for the postage meter and Central Office copy machines.
<b>TOTAL LEASES</b>	<b>9,052</b>	<b>8,948</b>	<b>11,500</b>	<b>6,513</b>	<b>4,987</b>	<b>12,500</b>	<b>10,500</b>	<b>-16.00%</b>	<b>(2,000)</b>	
<b>TOTAL PURCH PROPERTY SERVICES</b>	<b>22,852</b>	<b>22,386</b>	<b>39,300</b>	<b>31,362</b>	<b>7,918</b>	<b>40,456</b>	<b>32,300</b>	<b>-20.16%</b>	<b>(8,156)</b>	
<b>BJECT 500 - OTHER PURCHASED SERVICES:</b>										
510 Daily Transportation	722,585	723,868	744,263	657,828	86,436	774,034	806,031	4.13%	31,997	Contractual bus service for public elementary, middle and high schools.
513 Sp Ed. In-District Transportation	123,034	129,087	126,725	103,907	22,818	131,794	131,794	0.00%	0	Contractual bus service for special education transportation includes 1 pre-school and 2 "tri-town" mini bus.
515 Sp Ed. Extended School Year	34,033	19,809	35,054	40,538	(5,484)	26,456	28,606	8.13%	2,150	Transportation for mandatory summer program.
520 Comprehensive Insurance	4,679	2,626	4,819	4,508	312	5,093	5,245	2.98%	152	Supervision's portion of premium payments for Property and Liability Insurance.
530 Communications	50,000	31,550	45,000	23,793	21,207	35,000	30,000	-14.29%	(5,000)	Includes districtwide telephone, fax and cellular services.
540 Advertising	750	1,395	750	3,494	(2,744)	750	3,000	300.00%	2,250	Provides for typical advertising needs.
<b>580 Travel &amp; Conference</b>										
Professional Development	2,800	2,357	2,500	2,130	370	2,500	1,500	-40.00%	(1,000)	Conferences/training for Supervision District Staff.
Central Office Travel & Conf	19,500	16,350	19,500	13,475	6,025	19,500	19,500	0.00%	0	Contractual travel and conference allowances for Central Office staff.
Courier Service	10,216	10,310	10,522	9,108	1,415	10,838	10,838	0.00%	(0)	Provides the inter-building and post office courier service.
<b>TOTAL TRAVEL &amp; CONF</b>	<b>32,516</b>	<b>29,017</b>	<b>32,522</b>	<b>24,713</b>	<b>7,810</b>	<b>32,838</b>	<b>31,838</b>	<b>-3.05%</b>	<b>(1,000)</b>	
<b>TOTAL OTHER PURCH SERVICES</b>	<b>967,597</b>	<b>937,351</b>	<b>989,134</b>	<b>858,780</b>	<b>130,354</b>	<b>1,005,985</b>	<b>1,036,514</b>	<b>3.04%</b>	<b>30,549</b>	

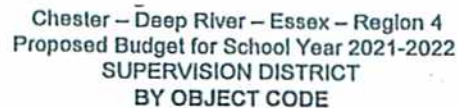




Chester – Deep River – Essex – Region 4  
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SUPERVISION DISTRICT  
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BY OBJECT CODE	2018-2019 Approved Budget	2018-2019 Actual Expenses	2019-2020 Approved Budget	2019-2020 Actual Expenses	2019-2020 Surplus (Deficit)	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 2021	\$ Change over 2021	Object Description
<b>OBJECT 600 - SUPPLIES:</b>										
<b>610 General Supplies</b>										
Printing & Admin Supplies	2,500	3,438	2,500	1,849	651	2,500	500	-80.00%	(2,000)	To provide funds for the printing and distribution of regional publications & misc admin supplies.
General Office Supplies	10,000	10,713	10,000	8,634	1,366	15,000	12,500	-16.67%	(2,500)	To provide the supplies necessary to conduct the business of the Central Office.
Fiscal Services Supplies	1,000	924	1,000	1,000	0	1,000	1,000	0.00%	0	To provide the forms and supplies necessary for the Finance Office.
<b>TOTAL GENERAL SUPPLIES</b>	<b>13,500</b>	<b>15,074</b>	<b>13,500</b>	<b>11,484</b>	<b>2,016</b>	<b>18,500</b>	<b>14,000</b>	<b>-24.32%</b>	<b>(4,500)</b>	
<b>611 Instructional Supplies</b>										
Occupational Therapy Supplies	722	603	722	410	312	600	600	0.00%	0	To provide for consumable materials and other supplies necessary to conduct special education and pupil services.
PreK Special Education Supplies	3,000	2,914	3,000	2,704	296	3,000	5,100	70.00%	2,100	Consumable materials and other supplies necessary to conduct the preschool special education program.
Social Work Services Supplies	500	0	500	0	500	250	250	0.00%	0	To provide for consumable materials and other supplies necessary to for the District's social workers.
Speech & Language Supplies	450	450	450	131	319	400	400	0.00%	0	To provide for consumable materials and other supplies necessary to for the District's speech and language program.
Staff Recognition	100	0	100	0	100	0	0	0.00%	0	To provide for funding for recognition and awards for staff special achievements.
<b>TOTAL INSTRUCT SUPPLIES</b>	<b>4,772</b>	<b>3,967</b>	<b>4,772</b>	<b>3,244</b>	<b>1,528</b>	<b>4,250</b>	<b>6,350</b>	<b>49.41%</b>	<b>2,100</b>	
<b>613 Maintenance Supplies</b>	<b>1,000</b>	<b>1,032</b>	<b>1,000</b>	<b>917</b>	<b>83</b>	<b>1,200</b>	<b>1,000</b>	<b>-16.67%</b>	<b>(200)</b>	To provide for maintenance and cleaning supplies for Central Office.
<b>624 Heating Fuel</b>	<b>6,500</b>	<b>9,053</b>	<b>5,400</b>	<b>7,122</b>	<b>(1,722)</b>	<b>5,400</b>	<b>5,400</b>	<b>0.00%</b>	<b>0</b>	To provide gas to heat the Central Office.
<b>626 Diesel Fuel</b>	<b>82,000</b>	<b>85,549</b>	<b>85,000</b>	<b>55,617</b>	<b>29,383</b>	<b>87,000</b>	<b>87,000</b>	<b>0.00%</b>	<b>0</b>	Fuel necessary for our daily transportation.
<b>Total Maintenance/Diesel</b>		<b>95,634</b>	<b>91,400</b>	<b>63,656</b>	<b>27,744</b>	<b>93,600</b>	<b>93,400</b>	<b>-16.67%</b>	<b>(200)</b>	





BY OBJECT CODE		2018-2019 Approved Budget	2018-2019 Actual Expenses	2019-2020 Approved Budget	2019-2020 Actual Expenses	2019-2020 Surplus (Deficit)	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 2021	\$ Change over 2021	Object Description
641	<b>Textbooks &amp; Workbooks</b>										
	Preschool Special Education	750	85	750	660	90	500	500	0.00%	0	To provide for the preschool SPED program new and replacement textbooks, workbooks and periodicals.
	Social Work Services	150	0	150	0	150	0	0	0.00%	0	To provide for the social work program new and replacement textbooks, workbooks and periodicals.
	Psychological Services	400	357	400	0	400	400	400	0.00%	0	Pupil service programs new/replacement textbooks, workbooks, periodicals and testing supplies.
	Speech & Language	0	0	450	0	450	0	0	0.00%	0	Special education and pupil service programs new and replacement textbooks, workbooks and periodicals used in the classroom.
	<b>TOTAL TEXT &amp; WORKBOOKS</b>	1,300	442	1,750	660	1,090	900	900	0.00%	0	
642	Professional Books	1,000	798	1,000	63	937	500	500	0.00%	0	To provide professional materials for staff to support instructional improvement.
	<b>TOTAL SUPPLIES</b>	110,072	115,915	112,422	79,107	33,315	117,750	115,150	-2.21%	(2,600)	
	<b>OBJECT 700 - PROPERTY:</b>										
730	Equipment	0	0	0	0	0		0	0%	0	To provide new and replacement equipment for the Central Office.
	<b>TOTAL PROPERTY</b>	0	0	0	0	0		0	0%	0	
	<b>OBJECT 800 - OTHER OBJECTS:</b>										
810	<b>Dues &amp; Fees</b>										
	Library Dues & Fees	448	364	448	347	102	350	200	-42.86%	(150)	To provide for Central Office and district-wide dues and fees.
	Superintendent's Office	7,576	6,666	7,576	8,473	(897)	6,500	8,000	23.08%	1,500	To provide for Central Office and district-wide dues and fees.
	Fiscal Services Dues & Fees	900	1,212	900	1,015	(115)	1,100	1,100	0.00%	0	To provide for Fiscal Services dues and fees.
	<b>TOTAL DUES &amp; FEES</b>	8,924	8,241	8,924	9,835	(911)	7,950	9,300	16.98%	1,350	
811	Undesignated Funds	0	0	0	0	0	0	0	0.00%	0	
	<b>TOTAL OTHER OBJECTS</b>	8,924	0	8,924	9,835	(911)	7,950	9,300	16.98%	1,350	
	<b>TOTAL</b>	6,826,170	6,904,636	7,729,403	7,561,093	368,649	7,978,711	8,214,486	2.96%	235,776	
	<b>GRAND TOTAL</b>	6,826,170	6,904,636	7,729,403	7,561,093	168,310	7,978,711	8,214,486			
	<b>Revenues *</b>	30,000	15,000	15,000	10,530	4,470	15,000	15,000			
	<b>GRAND TOTAL</b>	6,796,170	6,889,636	7,714,403	7,550,563	163,840	7,963,711	8,199,486			
	* The regular education typical peers would pay a tuition to participate in the preschool program and miscellaneous revenue.										2.96%
											11 235,776

Chester – Deep River – Essex – Region 4  
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SUPERVISION DISTRICT

**SUPERVISION DISTRICT STAFFING ANALYSIS**

LOCALLY FUNDED		19-20	20-21	21-22 Proposed	Adjustments
Position	Description				
5111	Administration				
	Superintendent	1.00	1.00	1.00	0.00
	Assistant Superintendent	1.00	1.00	1.00	0.00
	Finance Director	1.00	1.00	1.00	0.00
	Director of Technology	1.00	1.00	1.00	0.00
	Director of Pupil Services	0.90	0.90	0.90	0.00
	Pupil Services Supervisor	1.00	1.00	1.00	0.00
	<b>Total Administration</b>	<b>5.90</b>	<b>5.90</b>	<b>5.90</b>	<b>0.00</b>
5113	Teachers				
	Art (PK-6)	2.50	2.50	2.50	0.00
	FLES (PK-6)	2.00	2.00	2.00	0.00
	Music (PK-6)	4.60	4.60	4.60	0.00
	PE (PK-6)	2.50	2.50	2.50	0.00
	Media Specialist	2.70	2.70	2.70	0.00
	Special Education (K-6)	11.80	11.30	11.30	0.00
	Behavior Analyst (BCBA) (K-6)	0.70	0.70	0.70	0.00
	Psychologists (PK-12)	2.60	2.60	2.60	0.00
	Social Workers (PK-6)	1.80	1.80	1.80	0.00
	Occupational Therapist (PK-12)	1.40	1.40	1.40	0.00
	Speech & Language (PK-6)	4.30	4.30	4.30	0.00
	Preschool (PK)	3.00	3.00	3.00	0.00
	<b>Total Teachers</b>	<b>39.90</b>	<b>39.40</b>	<b>39.40</b>	<b>0.00</b>
5114	Secretaries/Finance Office Staff				
	Fiscal Services	2.80	2.80	3.00	0.20
	Central Office	4.00	4.00	4.00	0.00
	<b>Total Secretaries/Finance Office Staff</b>	<b>6.80</b>	<b>6.80</b>	<b>7.00</b>	<b>0.20</b>
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	4.00	0.00
	<b>Total Technology Personnel</b>	<b>0.75</b>	<b>4.75</b>	<b>4.75</b>	<b>0.00</b>
	<b>TOTAL LOCALLY FUNDED</b>	<b>57.35</b>	<b>56.85</b>	<b>57.05</b>	<b>0.20</b>
GRANT FUNDED					
5111	Administration	0.10	0.10	0.00	-0.10
5113	Teachers	1.50	1.50	1.00	-0.50
5119	Para-educators - Special Education (PK)	6.50	6.50	6.50	0.00
5119	Para-educators	0.00	0.00	1.00	1.00
	<b>TOTAL GRANT FUNDED</b>	<b>8.10</b>	<b>8.10</b>	<b>8.50</b>	<b>0.40</b>





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

Obj #	Func #	Proposed Amount	Description	ADM Split	Deep River				
					Chester	Deep River	Essex	Region #4	Total
				1 District	0.00%	0.00%	0.00%	100.00%	100.00%
				Elementary	28.55%	31.83%	39.62%	0.00%	100.00%
				4 Districts	13.18%	14.70%	18.30%	53.82%	100.00%
<b>100 - SALARIES:</b>									
5111	1207	112,933	Technology Director	4	14,885	16,601	20,667	60,781	112,933
5111	1215	293,475	Student Services	4	38,680	43,141	53,706	157,948	293,475
5111	2321	549,483	Superintendent/Asst Super/Bus Mgr	4	72,422	80,774	100,555	295,732	549,483
<b>TOTAL 5111</b>		<b>955,891</b>	<b>Administration</b>		<b>125,986</b>	<b>140,516</b>	<b>174,928</b>	<b>514,461</b>	<b>955,891</b>
5113	1101	186,898	Art	Usage	52,266	72,755	61,877	-	186,898
5113	1104	178,705	Foreign Language	Usage	44,570	62,483	71,652	-	178,705
5113	1109	385,630	Music	Usage	88,929	126,297	170,404	-	385,630
5113	1110	187,411	PE	Usage	71,312	52,189	63,910	-	187,411
5113	1123	201,638	Media Specialist	Usage	43,543	89,565	68,530	-	201,638
5113	1215	779,883	Special Ed	Usage	225,870	308,379	245,634	-	779,883
5113	2135	160,739	Occupational Therapy	Usage	45,534	72,276	8,094	34,836	160,739
5113	2113	162,555	Social Work	Usage	68,760	93,795	-	-	162,555
5113	2140	210,993	Psychological Services	Usage	34,793	34,793	84,160	57,247	210,993
5113	2150	366,312	Speech/Language	Usage	88,106	108,505	169,701	-	366,312
5113	1215	50,510	Related Services - BCBA	4	6,657	7,425	9,243	27,184	50,510
5113	1215	133,000	ESY Teachers *	Usage / 3	25,582	28,521	35,501	43,396	133,000
5113	1290	248,523	Pre-Kindergarten	3	70,953	79,105	98,465	-	248,523
<b>TOTAL 5113</b>		<b>3,252,797</b>	<b>Teachers</b>		<b>866,876</b>	<b>1,136,087</b>	<b>1,087,170</b>	<b>162,663</b>	<b>3,252,797</b>
5114	2321	525,656	Secretary / Finance Office Staff	4	69,281	77,271	96,195	282,908	525,656
5116	2435	8,000	ESL / Health Services Stipend	4	1,054	1,176	1,464	4,306	8,000
5120	2321	54,046	PowerSchool Administrator	4	7,123	7,945	9,890	29,088	54,046
5120	2321	227,292	Network Techs	4	29,957	33,412	41,594	122,328	227,292
5123	1215	30,000	Sub Teachers	3	8,565	9,549	11,886	-	30,000
5124	1215	500	Sub Secty/Aide	3	143	159	198	-	500
5134	2321	2,000	OT Secty/Aides	4	264	294	366	1,076	2,000
<b>100</b>		<b>5,056,182</b>	<b>Salaries</b>		<b>1,109,250</b>	<b>1,406,410</b>	<b>1,423,694</b>	<b>1,116,830</b>	<b>5,056,182</b>
* ESY Pre-K to G = 3-way split; R4 = usage % of salaries per individual budget					21.94%	27.82%	28.16%	22.08%	100.00%





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

Obj #	Func #	Proposed Amount	Description	ADM Split		Chester	Deep River	Essex	Region #4	Total
				1 District	1					
				Elementary	3					
				4 Districts	4					
						0.00%	0.00%	0.00%	100.00%	100.00%
						28.55%	31.83%	39.62%	0.00%	100.00%
						13.18%	14.70%	18.30%	53.82%	100.00%
<b>200 - BENEFITS</b>										
5210	2321	236,429	Supt Office / Admin	4		31,161	34,755	43,267	127,246	236,429
5210	1101	85,875	Art	3		24,517	27,334	34,024	-	85,875
5210	1104	34,824	Foreign Language	3		9,942	11,084	13,797	-	34,824
5210	1109	122,750	Music	3		35,045	39,071	48,634	-	122,750
5210	1110	34,579	PE	3		9,872	11,006	13,700	-	34,579
5210	1215	200,722	Special Education	3		41,074	71,121	88,527	-	200,722
5210	1215	34,824	Occupational Therapy	4		4,590	5,119	6,372	18,742	34,824
5210	1290	85,875	Preschool	3		24,517	27,334	34,024	-	85,875
5210	1215	32,610	Social Work	3		9,310	10,380	12,920	-	32,610
5210	1215	54,587	Psychological Services	4		7,195	8,024	9,989	29,379	54,587
5210	1215	74,103	Speech & Language	4		9,767	10,893	13,561	39,882	74,103
5210	2321	88,804	Secretaries / Bookkeepers	4		11,704	13,054	16,251	47,794	88,804
5210		131,663	Media Specialist & Tech	4		17,353	19,354	24,094	70,861	131,663
		1,217,845	Total Health Insurance			236,049	288,531	359,161	333,905	1,217,646
5212		40,381	Appropriation: Health Insurance Reserve	4		5,322	5,935	7,390	21,733	40,381
5214	2321	3,400	Supt / Admin	4		448	500	622	1,830	3,399
5214	1101	266	Art	3		76	85	105	-	266
5214	1104	77	Foreign Language	3		22	25	31	-	77
5214	1109	243	Music	3		69	77	96	-	243
5214	1110	177	PE	3		51	56	70	-	177
5214		262	Media Specialist	3		75	83	104	-	262
5214	1215	674	Special Education	3		192	215	267	-	674
5214	2135	89	Occupational Therapy	4		12	13	16	48	89
5214	1290	166	Preschool	3		47	53	66	-	166
5214	2113	88	Social Work	Usage		33	55	-	-	88
5214	2140	89	Psychological Services	4		12	13	16	48	89
5214	2150	343	Speech & Language	4		46	50	63	184	343
5214	1207	211	Technology	4		28	31	39	113	211



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

Obj #	Func #	Proposed Amount	Description	ADM Split		Chester	Deep River	Essex	Region #4	Total
				1 District	1					
				Elementary	3					
				4 Districts	4					
5214	2321	1,165	Secretaries / Bookkeepers	4		154	171	213	627	1,165
214	2600	-	Custodial Service	4		-	-	-	-	-
5214		7,248	Total Life Insurance			1,263	1,427	1,708	2,860	7,248
222	1207	15,982	Technology Director	4		2,104	2,346	2,921	8,591	15,982
222	1207	18,212	Technology Technician	4		2,400	2,677	3,333	9,802	18,212
222	2321	20,929	Admin	4		2,758	3,077	3,830	11,264	20,929
222	2321	28,149	Secretary/Bookkeeping	4		3,710	4,138	5,151	15,150	28,149
222	2321	81,367	Other Staff	4		10,724	11,961	14,890	43,792	81,367
222	2600	-	Custodial Service	4		-	-	-	-	-
		164,619	Total MERF	4		21,697	24,199	30,125	88,598	164,619
223	2321	-	Supt / Admin	4		-	-	-	-	-
5223	1101	2,500	Art	3		714	798	991	-	2,500
5223	1104	2,500	Foreign Language	3		714	798	991	-	2,500
5223	1109	5,200	Music	3		1,485	1,654	2,061	-	5,200
5223	1110	3,000	PE	3		857	954	1,190	-	3,000
5223		12,028	Media Specialist	3		3,434	3,829	4,765	-	12,028
5223	1215	16,000	Special Education	3		4,568	5,093	6,339	-	16,000
5223	1215	2,800	Occupational Therapy	4		369	412	512	1,507	2,800
5223	1215	3,391	Pre-k	3		968	1,079	1,344	-	3,391
5223	1215	2,105	Social Work (1)	Usage		778	1,327	-	-	2,105
5223	2134	9,000	Nurse	4		1,186	1,323	1,647	4,844	9,000
5223	1215	4,900	Psychological Services (2)	4		646	720	897	2,637	4,900
5223	1215	2,000	Speech & Language	4		264	294	366	1,076	2,000
5223	2321	61,500	Admin / Secretaries / Bookkeepers	4		8,106	9,041	11,255	33,099	61,500
5223	1116	2,000	Substitute Teachers	3		571	637	793	-	2,001
5223	1207	24,168	Technology	4		3,185	3,553	4,423	13,007	24,168
5223	2321	1,950	Summer School	4		257	287	357	1,049	1,950
5223	2321	2,800	PD & Curriculum Writing	4		369	412	512	1,507	2,800
5223		157,842	Total FICA / Medicare			28,470	32,204	38,441	58,727	157,842



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

Obj #	Func #	Proposed Amount	Description	ADM Split	Supervision District				
					Chester	Deep River	Essex	Region #4	Total
				1 District	0.00%	0.00%	0.00%	100.00%	100.00%
				Elementary	28.55%	31.83%	39.62%	0.00%	100.00%
				4 Districts	13.18%	14.70%	18.30%	53.82%	100.00%
<b>Unemployment &amp; Worker's Compensation:</b>									
5250 & 5291	2321 2310	44,127 42,000	Workers Comp/Unemployment Comp Admin Annuities	4 4	5,816 5,536	6,487 6,174	8,075 7,686	23,749 22,604	44,127 42,000
200		1,673,863	Employee Benefits		304,153	364,958	452,586	552,166	1,673,863
			% of benefits per individual budget		18.17%	21.80%	27.04%	32.99%	100%
<b>300 - PURCHASED SERVICES:</b>									
5322 5322 5322 5330 5330 5330 5330 5330	1190 2213 2310 1116 1207 2310 2310	30,000 20,000 38,504 - 152,673 50,000 - -	Prof Development Programs Summer Curriculum Teacher Course Reimbursement Summer School Technology Legal /Audit Custodial Consultants	4 4 3 4 4 4 4 4	3,954 2,636 10,993 - 20,122 6,590 - -	4,410 2,940 12,256 - 22,443 7,350 - -	5,490 3,660 15,255 - 27,939 9,150 - -	16,146 10,764 - - 82,169 26,910 - -	30,000 20,000 38,504 - 152,673 50,000 - -
300		291,177	Purchased Services		44,295	49,399	61,494	135,989	291,177
			% of purchased services per individual budget		15.21%	16.97%	21.12%	46.70%	100%
<b>400 - PURCHASED PROPERTY SERVICES:</b>									
5412 5430 5430 5430 5430 5440	2600 1207 2150 2321 2510 2321	7,800 3,500 500 10,000 - 10,500	Electricity General Tech Repairs Speech Repairs Central Office Building Non-Instructional (Fiscal) Copy Machine	4 4 4 4 4 4	1,028 461 66 1,318 - 1,384	1,147 515 74 1,470 - 1,544	1,427 641 92 1,830 - 1,922	4,198 1,884 269 5,382 - 5,651	7,800 3,500 500 10,000 - 10,500
400		32,300	Purchased Property Services		4,257	4,748	5,911	17,384	32,300
			% of purchased property services per individual budget		13.18%	14.70%	18.30%	53.82%	100%





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

Obj #	Func #	Proposed Amount	Description	ADM Split					
					Chester	Deep River	Essex	Region #4	Total
				1 District	0.00%	0.00%	0.00%	100.00%	100.00%
				Elementary	28.55%	31.83%	39.62%	0.00%	100.00%
				4 Districts	13.18%	14.70%	18.30%	53.82%	100.00%
<b>500 - OTHER PURCHASED SERVICES:</b>									
5510	2700	806,031	Daily Transportation	Usage	111,071	111,071	196,994	386,895	806,031
5513	2700	131,794	2 Mini Bus (SpEd)	3	37,627	41,950	52,217	-	131,794
5515	2700	28,606	SpEd Trips & Summer School	3	8,167	9,105	11,334	-	28,606
5520	2310	5,245	Insurance	4	691	771	960	2,823	5,245
5530	2321	30,000	Communications	4	3,954	4,410	5,490	16,146	30,000
5540	2321	3,000	Advertising	4	395	441	549	1,615	3,000
5580	2213	1,500	Travel - Prof. Development	4	198	221	275	807	1,500
5580	2321	19,500	Travel - Superintendent's Office	4	2,570	2,867	3,569	10,495	19,500
5580	2321	10,838	Courier Service	4	1,428	1,593	1,983	5,833	10,838
500		1,036,514	Other Purchased Services		166,102	172,429	273,370	424,614	1,036,514
			% of other purchased services per individual budget		16.03%	16.64%	26.37%	40.97%	100%
<b>600 - SUPPLIES:</b>									
5610	2310	500	Publish Regional Publication	4	66	74	92	269	500
5610	2321	12,500	General Office Supplies	4	1,648	1,838	2,288	6,728	12,500
5610	2510	1,000	Fiscal Svcs	4	132	147	183	538	1,000
5611	1215	600	Occupational Therapy	4	79	88	110	323	600
5611	1290	5,100	Pre-K SpEd	3	1,456	1,623	2,021	-	5,100
5611	2113	250	Social Work	3	71	80	99	-	250
5611	2150	400	Speech & Language	3	114	127	158	-	400
5613	2600	1,000	Maintenance Supplies	4	132	147	183	538	1,000
5624	2600	5,400	Heating Fuel	4	712	794	988	2,906	5,400
5626	2700	87,000	Transportation Fuel	Usage	10,875	10,875	21,750	43,500	87,000
5641	1290	500	Pre-K SpEd	3	143	159	198	-	500
5641	2140	400	Psych Svcs	4	53	59	73	215	400
5642	2321	500	Professional Books	4	66	74	92	269	500
600		115,150	Supplies		15,546	16,084	28,234	55,287	115,150
			% of supplies per individual budget		13.50%	13.97%	24.52%	48.01%	100%



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

Obj #	Func #	Proposed Amount	Description	ADM Split	Chester	Deep River	Essex	Region #4	Total
					1 District	1	0.00%	0.00%	0.00%
			Elementary	3	28.55%	31.83%	39.62%	0.00%	100.00%
			4 Districts	4	13.18%	14.70%	18.30%	53.82%	100.00%
<b>700 - PROPERTY:</b>									
5730	2510	-	Technology	4	-	-	-	-	-
		-			-	-	-	-	-
<b>TOTAL</b>									
700		-	Property		-	-	-	-	-
% of property per individual budget					0%	0%	0%	0%	0%
<b>800 - OTHER OBJECTS:</b>									
5810	2222	200	Library Co-op	4	26	29	36	108	200
5810	2321	8,000	Superintendent's Office	4	1,054	1,176	1,464	4,305	8,000
5810	2510	1,100	Fiscal Services	4	145	162	201	592	1,100
800		9,300	Other Objects		1,226	1,367	1,703	5,004	9,300
% of other objects per individual budget					13.18%	14.70%	18.31%	53.81%	100%
<b>8,214,486 TOTAL 21-22 REQUESTED EXPENDITURES</b>					<b>1,644,829</b>	<b>2,015,393</b>	<b>2,246,991</b>	<b>2,307,272</b>	<b>8,214,487</b>
- Additional Services					-	-	-	-	-
(15,000)		Revenues			(4,283)	(4,775)	(5,943)	-	(15,000)
8,199,486			<b>GRAND TOTAL 21-22 REQUESTED BUDGET</b>		<b>1,640,546</b>	<b>2,010,619</b>	<b>2,241,049</b>	<b>2,307,272</b>	<b>8,199,487</b>
% of total per individual budget					20.01%	24.52%	27.33%	28.14%	100%
					Chester	Deep River	Essex	Region 4	
2021-2022 Supervision District Allocation					1,644,829	2,015,393	2,246,991	2,307,272	8,214,487
2020-2021 Allocation *					1,542,660	1,924,358	2,253,465	2,258,228	7,978,711
\$ change over 2020-2021					102,169	91,035	(6,474)	49,045	235,776
% Change over 2020-2021					6.62%	4.73%	-0.29%	2.17%	3.0%

\* 2020-2021 allocation corrected from 21-22 Workshop #3 budget document (1/20/2021), based on revised 20-21 ADM calculation March 5, 2020. No change to total dollar expenditures.





# SECTION E

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## REGION 4 BOARD OF EDUCATION BUDGET



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

2021-2022 FINAL Budget

*Region 4 - FINAL Budget as Approved at Referendum on May 4, 2021*



*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

Vacant, Assistant Superintendent  
Robert Grissom, Finance Director



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

**2021-2022 School Year Budget Request**

**REGIONAL SCHOOL DISTRICT 4**

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

**2021-2022 School Year Budget Request**

**REGIONAL SCHOOL DISTRICT 4**

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

**Regional School District 4**

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

**2021-2022 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**

**2021-2022 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 2021-2022 Budget**

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

	<u><b>Chester</b></u> 202	<u><b>Deep River</b></u> 298	<u><b>Essex</b></u> 353	<u><b>Total</b></u> 853
<b>School Year 2021-2022</b>	23.68% (202 Students)	34.94% (298 Students)	41.38% (353 Students)	853
<b>School Year 2020-2021</b>	24.42% (212 Students)	35.83% (311 Students)	39.75% (345 Students)	868
<b>Change</b>	-0.74%	-0.89%	1.63%	



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

**2021-2022 School Year Budget Request**

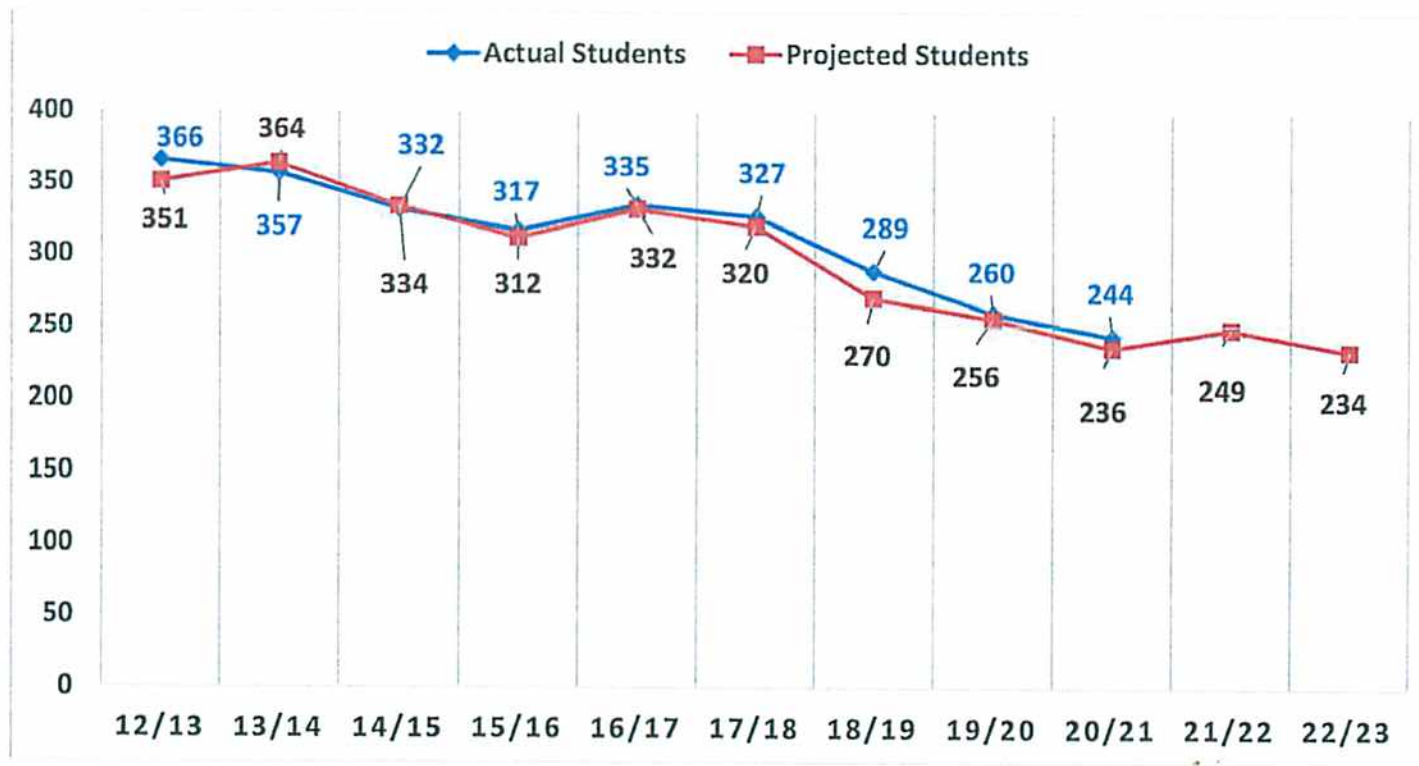
**John Winthrop Middle School Enrollment History**

**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

### 2021-2022 School Year Budget Request

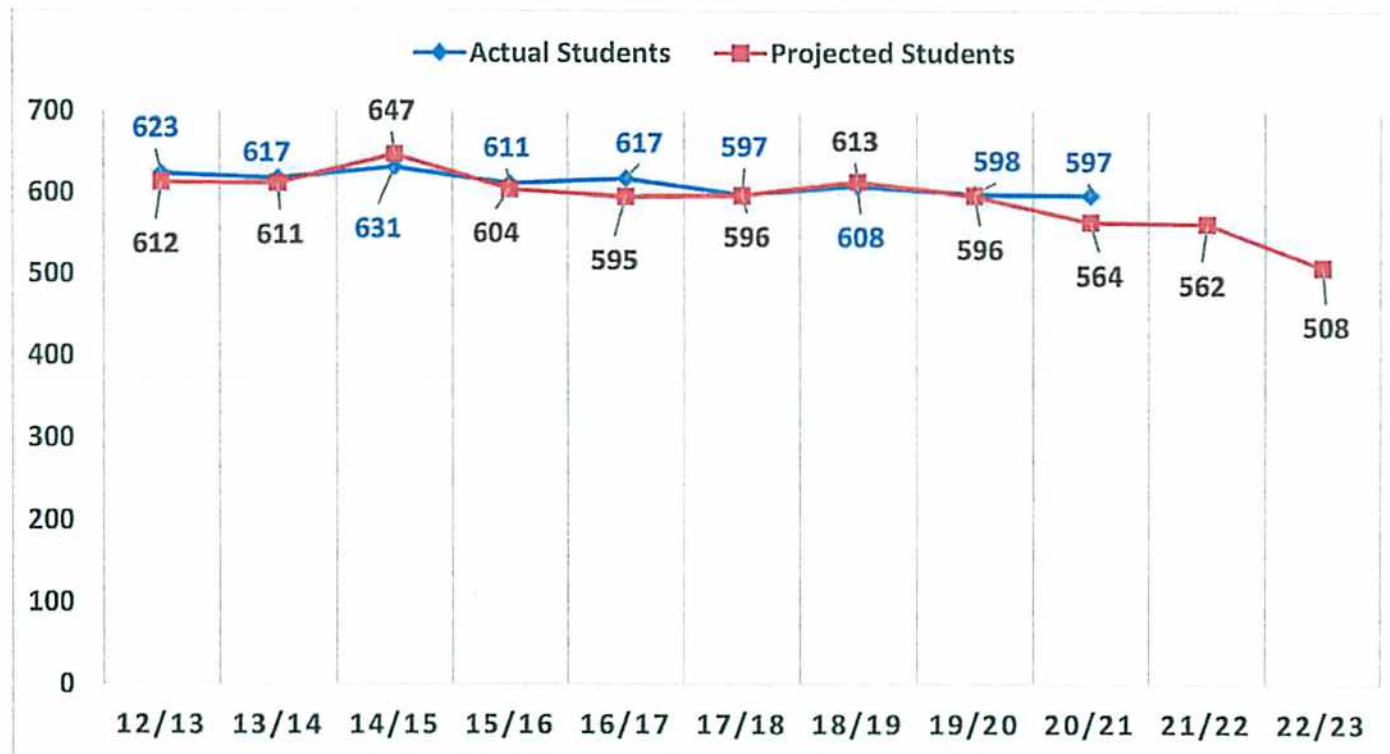
#### Valley Regional High School Enrollment History

##### Valley Regional High School

Enrollment and Projections (Grades 9-12)

2012/13 through 2022/23

(enrollment based upon SDE October 1 census PSIS report)



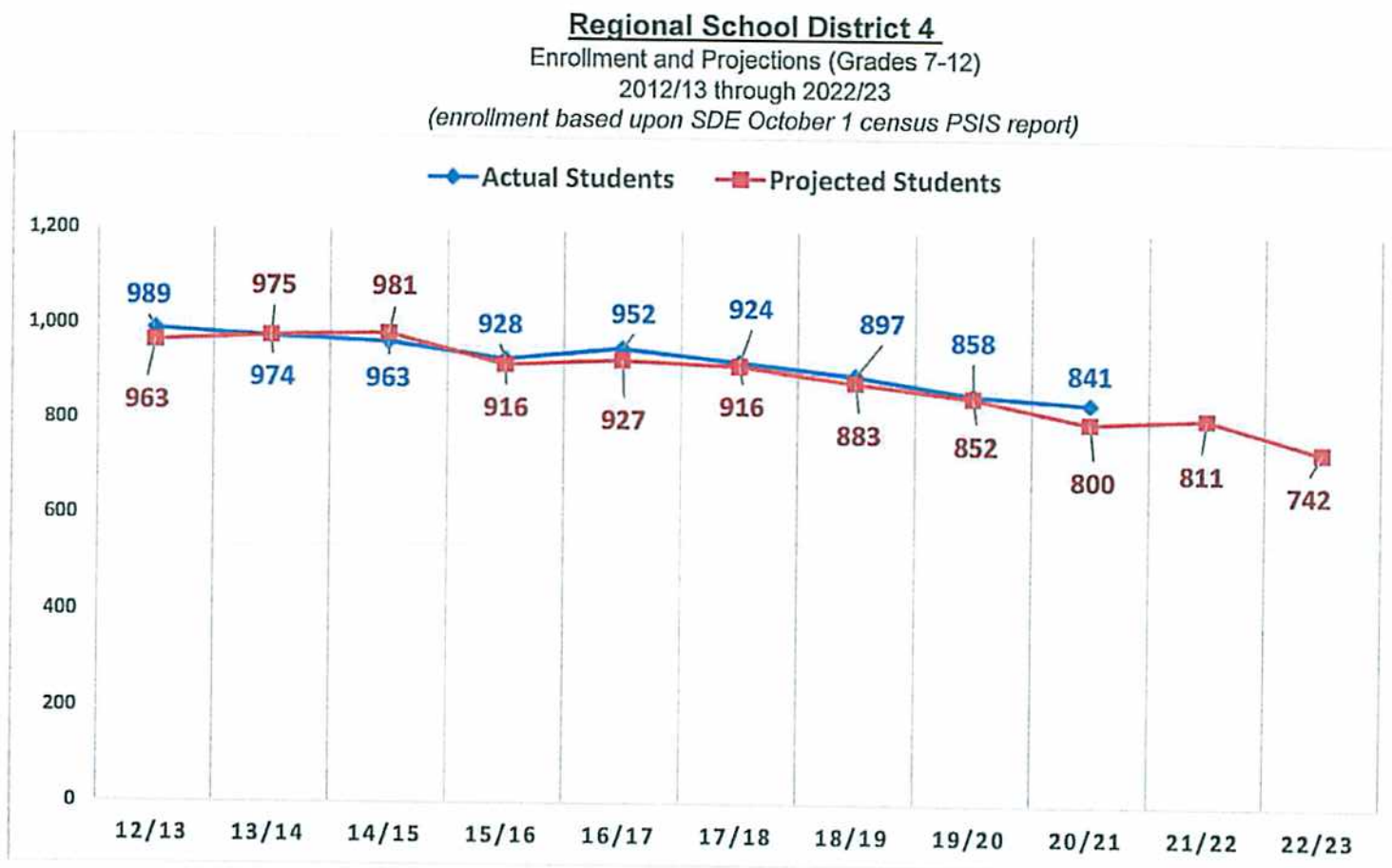
*\*\*Numbers do not include Out of District placements (outplaced Special Education, Magnet schools, and Vocational Agriculture)*



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

### 2021-2022 School Year Budget Request

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



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

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

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

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



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

**BUDGET SUMMARY  
EXPENDITURES BY OBJECT  
CODE**

	2018-2019 Approved Budget	2018-2019 Actual Expense	2019-2020 Approved Budget	2019-2020 Actual Expense	2020-2021 Approved Budget	2021-2022 Requested Budget	% Over last year	\$ Over last year	Object Description
Salaries (100)	10,394,970	10,067,026	10,769,156	10,501,387	10,732,733	10,959,635	2.11%	226,901	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	2,826,805	2,910,449	3,254,923	3,193,733	4,110,265	4,128,628	0.45%	18,363	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	492,510	539,889	490,621	452,980	493,119	542,483	10.01%	49,364	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Property Services (400)	1,021,097	1,063,861	1,085,215	998,796	1,105,039	1,098,382	-0.60%	(6,657)	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Services (500)	2,746,338	2,847,526	2,545,124	2,330,279	2,273,042	2,649,932	16.58%	376,890	Expenditures from these accounts are used primarily for transportation, communications, out of district tuition, travel, and
Supplies and Materials (600)	634,998	618,034	621,601	570,437	648,727	682,445	5.20%	33,718	Includes supplies, materials, textbooks, utilities such as heating oil.
Equipment (700)	39,500	42,014	17,960	13,711	39,161	37,668	-3.81%	(1,493)	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	213,088	360,831	319,851	297,494	222,455	338,700	-15.39%	116,245	These accounts are used to budget for professional memberships, bond issuance costs, capital projects, and cafeteria and capital sinking fund transfers.
<b>TOTAL</b>	<b>18,369,306</b>	<b>18,449,630</b>	<b>19,104,450</b>	<b>18,358,817</b>	<b>19,624,541</b>	<b>20,437,872</b>			
<b>Total General Fund</b>	<b>18,369,306</b>	<b>18,449,630</b>	<b>19,104,450</b>	<b>18,358,817</b>	<b>19,624,541</b>	<b>20,437,872</b>			
Debt Service	1,683,375	1,683,375	1,468,225	1,608,225	1,539,200	1,500,250			
Debt Service - Principal Only *	1,420,000	1,420,000	1,405,000	1,405,000	1,380,000	1,380,000			
<b>Total Expenditures</b>	<b>20,052,681</b>	<b>20,133,005</b>	<b>20,572,675</b>	<b>19,967,042</b>	<b>21,163,741</b>	<b>21,938,122</b>			
Revenues	276,874	276,874	249,487	289,250	249,487	285,681			
<b>Net Billings to Town</b>	<b>19,775,807</b>	<b>19,856,131</b>	<b>20,323,188</b>	<b>19,677,792</b>	<b>20,914,254</b>	<b>21,652,441</b>			

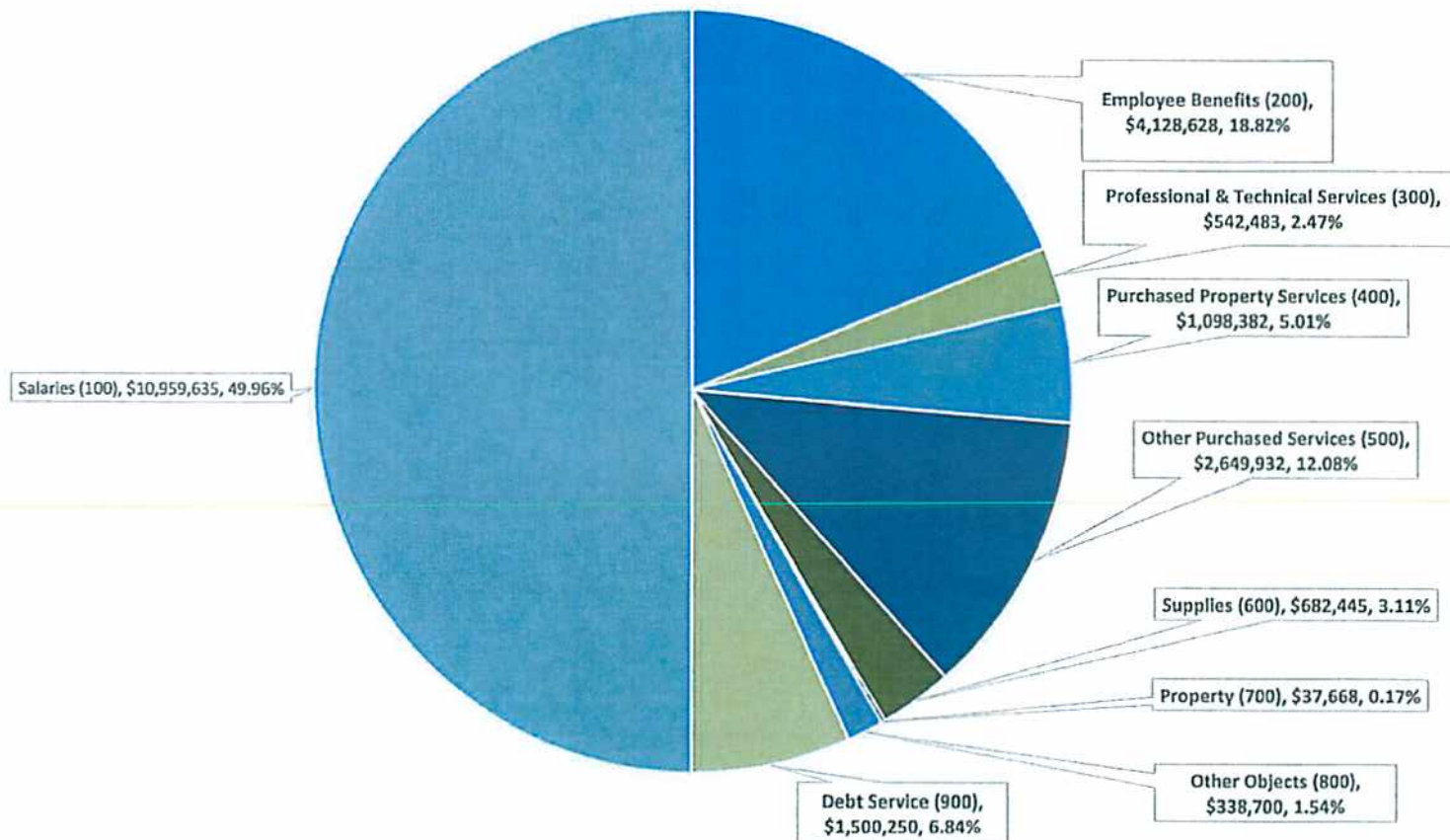
Compared to 20/21 Budget } 3.66%  
\$774,381

\* Revised presentation layout from prior years



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

**2021-2022 Analysis of Requested Budget by Object**  
**Total Budget Request: \$21,938,122**





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

BY OBJECT		2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 20/21 Budget	\$ Change over 20/21 Budget
<b>OBJECT 100 - SALARIES:</b>							
5111	Administration	558,180	575,530	586,435	603,630	2.93%	17,195
5112	Department Coordinators Salary	71,476	76,112	77,634	80,503	3.70%	2,869
5113	Teacher Salary	6,404,686	6,658,908	6,348,256	6,464,554	1.83%	116,297
5114	Secretary Salary	348,716	363,416	359,890	374,067	3.94%	14,176
5115	Custodian Salary	655,812	648,990	647,793	600,876	-7.24%	(46,917)
5116	Nurse Salary	101,452	107,538	107,583	109,206	1.51%	1,623
5118	Food Service Administrator Salary	0	0	31,330	31,879	1.75%	549
5118	Food Service Bookkeeper Salary	0	0	11,733	11,911	1.51%	177
5118	Food Service Salary	0	0	145,629	146,881	0.86%	1,252
5119	Para-Educator Salary	635,460	713,149	749,297	806,606	7.65%	57,309
5120	Network Technician Salary	96,808	0	0	0	0.00%	0
5121	Expert / Master Teacher Salary	30,000	0	0	0	0.00%	0
5123	Substitute Teacher	120,000	120,000	120,000	142,857	19.05%	22,857
5124	Substitute Secty / Para-ed / Custodian	7,000	7,000	7,300	7,300	0.00%	0
5133	Coach / Mentor / Extra-Curricular	421,996	432,580	442,035	442,035	0.00%	0
5134	Secretary OT / BOE Clerk Salary	1,000	1,000	1,000	1,000	0.00%	0
5135	Custodian Overtime	27,000	27,000	15,000	15,000	0.00%	0
5141	Sick Time Payouts	0	0	0	2,500	100.00%	2,500
5138	Cafeteria Overtime	0	0	0	2,000	100.00%	2,000
5198	Supervision District Salary	876,726	1,034,933	1,078,817	1,116,830	3.52%	38,013
<b>TOTAL SALARIES</b>		<b>10,394,970</b>	<b>10,769,156</b>	<b>10,732,733</b>	<b>10,959,635</b>	<b>2.11%</b>	<b>226,901</b>





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

BY OBJECT		2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 20/21 Budget	\$ Change over 20/21 Budget
<b>OBJECT 200 - EMPLOYEE BENEFITS:</b>							
5210	Health Insurance	1,917,331	2,327,783	2,860,860	2,860,860	0.00%	0
5212	Appropriation: Health Insurance Reserve	0	0	91,429	91,429	0.00%	0
5214	Life Insurance	11,719	11,577	11,907	12,949	8.75%	1,042
5222	MERF	158,913	154,115	196,385	206,371	5.09%	9,987
5223	FICA/Medicare	279,891	283,801	290,965	265,973	-8.59%	(24,992)
5250	Unemployment Compensation	63,500	63,500	30,000	30,000	0.00%	0
5260	Worker's Compensation	106,030	72,300	75,192	78,200	4.00%	3,008
5291	Annuities	21,180	15,180	30,680	30,680	0.00%	0
5298	Supervision District Fringe Benefits	268,241	326,667	522,848	552,166	5.61%	29,318
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>2,826,805</b>	<b>3,254,923</b>	<b>4,110,265</b>	<b>4,128,628</b>	<b>0.45%</b>	<b>18,363</b>





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

BY OBJECT		2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 20/21 Budget	\$ Change over 20/21 Budget
<b>OBJECT 300 - PURCHASED &amp; TECHNICAL SERVICES:</b>							
<b>5321</b>	<b>Purchased Services</b>						
2410	Principals Office	2,650	2,650	2,650	5,150	94%	2,500
2901	National Honor Society	2,000	2,000	2,000	2,000	0%	0
	<b>TOTAL PURCHASED SERVICES</b>	<b>4,650</b>	<b>4,650</b>	<b>4,650</b>	<b>7,150</b>	<b>54%</b>	<b>2,500</b>
<b>5322</b>	<b>Other Programs</b>						
1103	English - 7th grade Author Visit	1,500	1,500	0	1,850	100%	1,850
1190	After School Program & Assembly Spea	9,900	8,900	9,600	10,100	5%	500
2120	Assembly Program (Substance Abuse)	600	400	0	0	0%	0
2310	Teacher Course Reimbursement	20,000	19,000	17,000	17,000	0%	0
	<b>TOTAL OTHER PROGRAMS</b>	<b>32,000</b>	<b>29,800</b>	<b>26,600</b>	<b>28,950</b>	<b>9%</b>	<b>2,350</b>
<b>5330</b>	<b>Other Professional Services</b>						
1203	Homebound Instruction	33,000	33,000	43,000	33,000	-23%	(10,000)
1215	Special Education	61,200	52,300	34,248	55,960	63%	21,712
2134	Health	1,000	1,000	1,000	1,000	0%	0
2135	Occ/Phys Therapy	10,342	9,642	2,657	3,942	48%	1,285
2310	Purchased Services	0	35,658	35,658	35,525	0%	(133)
2410	Principal's Office	45,860	0	0	0	0%	0
2901	Athletics	56,000	56,000	59,000	62,475	6%	3,475
	<b>TOTAL OTHER PROF. SERVICES</b>	<b>207,402</b>	<b>187,600</b>	<b>175,563</b>	<b>191,902</b>	<b>9%</b>	<b>16,339</b>
<b>5340</b>	<b>Technical Services</b>						
2310	BOE Legal / Audit	87,500	90,000	95,000	95,000	0%	0
	Building Study	0	0	0	51,000	100%	51,000
2600	Plant Services	26,500	26,500	30,200	32,500	8%	2,300
	<b>TOTAL TECHNICAL SERVICES</b>	<b>114,000</b>	<b>116,500</b>	<b>125,200</b>	<b>178,500</b>	<b>43%</b>	<b>53,300</b>
<b>5398</b>	<b>Supervision District Purchased Svcs</b>	<b>134,458</b>	<b>152,071</b>	<b>161,106</b>	<b>135,981</b>	<b>-16%</b>	<b>(25,125)</b>
<b>TOTAL PURCHASED SERVICES</b>		<b>492,510</b>	<b>490,621</b>	<b>493,119</b>	<b>542,483</b>	<b>10.01%</b>	<b>49,364</b>





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

BY OBJECT		2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 20/21 Budget	\$ Change over 20/21 Budget
<b>OBJECT 400 - PURCHASED PROPERTY SERVICES:</b>							
5412	Electricity	368,000	358,000	365,000	373,800	2%	8,800
5422	Snow Plowing	24,000	24,000	24,000	24,000	0%	0
5430	<b>Repairs &amp; Maintenance</b>						
1101	Art	0	0	500	0	-100%	(500)
1105	Life Management	800	800	800	0	-100%	(800)
1106	Technical Education	3,000	3,000	3,000	3,150	5%	150
1109	Music	1,000	1,000	1,800	1,800	0%	0
1112	Science	1,200	1,200	2,000	5,000	150%	3,000
1207	Technology	3,000	3,000	2,500	7,300	192%	4,800
2410	Principal's Office	14,000	14,000	8,000	8,000	0%	0
2600	Plant Operations	313,269	339,269	336,113	343,567	2%	7,454
2600	Security	0	41,600	19,208	14,918	-22%	(4,290)
2901	Athletics	20,000	20,000	59,022	39,022	-34%	(20,000)
	<b>TOTAL REPAIRS &amp; MAINTENANCE</b>	<b>356,269</b>	<b>423,869</b>	<b>432,943</b>	<b>422,757</b>	<b>-2%</b>	<b>(10,186)</b>
5440	<b>Rentals</b>						
1190	Copiers	43,500	58,760	71,000	71,000	0%	0
1207	Technology Lease	206,065	187,992	174,644	174,644	0%	0
2410	Principal's Office	3,000	3,000	7,800	7,800	0%	0
2600	Plant Operations	2,900	2,900	3,000	2,000	-33%	(1,000)
2903	Graduation	5,000	5,000	5,000	5,000	0%	0
	<b>TOTAL RENTALS</b>	<b>260,465</b>	<b>257,652</b>	<b>261,444</b>	<b>260,444</b>	<b>-0.38%</b>	<b>(1,000)</b>
5498	Supervision District Purchased Prop Srv	12,363	21,694	21,652	17,381	-20%	(4,271)
<b>TOTAL PURCHASED PROPERTY SERVICES</b>		<b>1,021,097</b>	<b>1,085,215</b>	<b>1,105,039</b>	<b>1,098,382</b>	<b>-0.60%</b>	<b>(6,657)</b>





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

BY OBJECT		2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 20/21 Budget	\$ Change over 20/21 Budget
<b>OBJECT 500 - OTHER PURCHASED SERVICES:</b>							
5510	Transporatation Voc Ed	52,941	52,941	55,218	55,218	0%	0
5511	Out-of-District Transportation	369,338	304,669	337,827	424,434	26%	86,607
5515	Field Trips	10,650	10,800	10,950	11,250	3%	300
5516	Athletic Transportation	53,260	53,260	86,175	81,000	-6%	(5,175)
5517	Late Bus	32,081	32,081	33,409	32,961	-1%	(448)
5520	Comprehensive Insurance	118,285	119,745	124,534	124,934	0%	400
5530	Communications	12,500	12,500	16,500	12,500	-24%	(4,000)
5540	Advertising	500	500	500	500	0%	0
5560	Magnet & VoAg Tuition	94,244	64,244	40,254	52,498	30%	12,244
5561	Out-of-District Tuition	1,565,279	1,472,163	1,137,605	1,404,954	24%	267,349
5580	Travel & Conference	19,100	19,100	19,100	25,069	31%	5,969
5598	Supervision District Other Purch Service	418,160	403,121	410,970	424,614	3%	13,644
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>2,746,338</b>	<b>2,545,124</b>	<b>2,273,042</b>	<b>2,649,932</b>	<b>16.58%</b>	<b>376,890</b>
<b>OBJECT 600 - SUPPLIES:</b>							
5610	General Supplies	62,020	71,420	71,920	75,440	5%	3,520
5611	<u>Instructional Supplies</u>						
1101	Art	19,240	18,740	18,740	20,855	11%	2,115
1102	Business	4,521	4,521	4,911	4,928	0.35%	17
1103	English	1,900	1,900	942	942	0%	0
1104	World Languages	300	300	956	668	-30%	(288)
1105	Life Management	9,000	9,000	12,000	12,400	3%	400
1106	Technical Education	22,220	22,220	22,607	27,210	20%	4,603
1108	Math	5,910	5,910	4,500	2,365	-47%	(2,135)
1109	Music	6,610	6,610	7,025	7,025	0%	0
1110	Physical Ed/Health	1,700	1,700	1,945	2,625	35%	680
1111	Reading	2,500	2,500	2,500	2,500	0%	0
1112	Science	11,535	11,530	11,238	11,238	0%	0
1113	Social Studies	1,410	1,410	600	600	0%	0
1114	Computer Education	800	800	800	800	0%	0
1190	Other Education	31,900	31,900	31,900	31,900	0%	0
1207	Technology Services	22,900	22,900	23,650	22,693	-4%	(957)





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

BY OBJECT			2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 20/21 Budget	\$ Change over 20/21 Budget
	1210	Gifted & Talented	3,000	3,000	3,000	1,500	-50%	(1,500)
	1215	Special Education	12,918	12,918	25,510	27,660	8%	2,150
	1220	Social Development	1,000	1,000	1,000	1,000	0%	0
	2113	Social Worker	200	200	210	210	0%	0
	2120	Guidance & Testing	10,400		0	0	0%	0
		AP Exams	0	8,507	10,340	9,645	-7%	(695)
		IB Exams		0	8,520	8,020	-6%	(500)
		Guidance Supplies	0	2,400	2,150	2,400	12%	250
	2134	Health	130	130	130	130	0%	0
	2222	Library	7,153	7,153	7,153	10,153	42%	3,000
	2223	Audio Visual/Tech Services	7,485	7,485	7,700	8,290	8%	590
	2410	Principal's Office	2,400	2,400	2,400	2,400	0%	0
	2901	Athletics	37,365	37,365	43,310	41,762	-4%	(1,548)
		<b>TOTAL INSTRUCTIONAL SUPPLIES</b>	<b>224,497</b>	<b>224,499</b>	<b>255,737</b>	<b>261,917</b>	<b>2%</b>	<b>6,180</b>
5613		Maintenance Supplies	38,500	38,500	41,000	52,000	27%	11,000
5623		Bottled Gas	500	500	750	750	0%	0
5624		Heating Fuel	159,200	159,200	147,600	152,760	4%	5,160
5626		Gasoline	1,250	900	1,340	1,340	0%	0
5641		<b>Textbooks &amp; Workbooks</b>						
	1101	Art	600	600	630	630	0%	0
	1102	Business	4,859	4,859	5,801	5,801	0%	0
	1103	English	7,503	7,494	7,540	7,530	-0.13%	(10)
	1104	World Languages	879	870	870	2,915	235%	2,045
	1105	Life Management	200	200	210	210	0%	0
	1106	Technical Education	0	0	420	263	-38%	(158)
	1108	Math	11,785	3,400	4,999	7,098	42%	2,099
	1109	Music	1,600	1,600	1,645	1,645	0%	0
	1110	Phys Ed. (Health Texts)	0	0	345	345	0%	0
	1112	Science	3,715	3,425	7,651	5,701	-25%	(1,950)
	1113	Social Studies	21,750	5,817	6,158	10,569	72%	4,411
	1114	Computer Education	0	875	875	0	-100%	(875)
	1190	Other Instruction	12,705	12,705	12,810	12,810	0%	0
	1210	Gifted & Talented	500	500	525	525	0%	0





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

BY OBJECT			2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 20/21 Budget	\$ Change over 20/21 Budget
	1215	Special Education	5,429	6,650	6,745	10,455	55%	3,710
	2120	Guidance	800	800	250	350	40%	100
	2134	Health	0	0	170	0	-100%	(170)
		<b>TOTAL TEXTBOOKS &amp; WORKBOOKS</b>	<b>72,325</b>	<b>49,795</b>	<b>57,644</b>	<b>66,847</b>	<b>16%</b>	<b>9,203</b>
	5642	Library & Professional Books	20,051	18,051	15,000	16,104	7%	1,104
	5698	Supervision District Supplies	56,655	58,736	57,736	55,287	-4%	(2,449)
		<b>TOTAL SUPPLIES</b>	<b>634,998</b>	<b>621,601</b>	<b>648,727</b>	<b>682,445</b>	<b>5.20%</b>	<b>33,718</b>
		<b>OBJECT 700 - PROPERTY:</b>						
	5730	<b>Equipment</b>						
	1101	Art	0	0	2,900	3,500	21%	600
	1103	English	300	300	0	0	0%	0
	1105	Life Management	0	0	1,600	0	-100%	(1,600)
	1106	Technical Education	3,500	0	250	8,723	3389%	8,473
	1109	Music	4,100	3,210	8,660	9,160	6%	500
	1113	Social Studies	0	0	1,500	0	-100%	(1,500)
	1215	Special Education	2,600	2,600	550	0	-100%	(550)
	2120	Guidance	0	0	400	80	-80%	(320)
	2222	Library	0	0	250	0	-100%	(250)
	2600	Plant Operations	29,000	0	23,051	16,205	-30%	(6,846)
	2600	Café		11,850	0	0	0%	0
	2901	Athletics	0	0	0	0	0%	0
		<b>TOTAL EQUIPMENT</b>	<b>39,500</b>	<b>17,960</b>	<b>39,161</b>	<b>37,668</b>	<b>-4%</b>	<b>(1,493)</b>
	5798	Supervision District Equipment	0	0	0	0	0%	0
		<b>TOTAL EQUIPMENT</b>	<b>39,500</b>	<b>17,960</b>	<b>39,161</b>	<b>37,668</b>	<b>-3.81%</b>	<b>(1,493)</b>



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

BY OBJECT		2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 20/21 Budget	\$ Change over 20/21 Budget
<b>OBJECT 800 - OTHER OBJECTS:</b>							
<b>5810</b>	<b>Dues &amp; Fees</b>						
1101	Art	620	620	995	1,095	10%	100
1102	Business	0	0	375	375	0%	0
1103	English	365	365	350	350	0%	0
1104	World Languages	890	500	320	390	22%	70
1106	Technical Education	375	375	375	375	0%	0
1108	Math	0	0	629	629	0%	0
1109	Music	6,450	6,450	7,903	8,870	12%	967
	Reading			200	200	0%	0
1112	Science	120	120	250	0	-100%	(250)
1113	Social Studies	492	492	774	774	0%	0
1210	Gifted & Talented	1,000	1,000	7,269	7,269	0%	0
1215	Special Education	350	350	4,160	1,400	-66%	(2,760)
2120	Guidance	740	740	1,388	1,658	19%	270
2222	Library	16,844	5,100	20,401	18,149	-11%	(2,252)
2310	BOE / CABE	2,499	2,499	2,499	2,499	0%	0
2410	Principals Office	19,330	19,330	19,330	19,330	0%	0
2600	Plant Operations	450	450	2,350	450	-81%	(1,900)
2901	Athletics	21,235	16,935	17,735	18,335	3%	600
2908	Virtual High School	16,500	16,500	16,500	16,500	0%	0
2908	IB Program		12,100	12,998	12,998	0%	0
	Naviance			1,400	1,400	0%	0
	<b>TOTAL DUES &amp; FEES</b>	<b>88,260</b>	<b>83,926</b>	<b>118,201</b>	<b>113,046</b>	<b>-4%</b>	<b>(5,155)</b>





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

BY OBJECT		2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 20/21 Budget	\$ Change over 20/21 Budget
5930	Transfers Out						
	3100 Cafeteria Subsidy	100,000	100,000	0	0	0%	0
	3200 Capital Reserve Fund	20,000	0	35,000	35,000	-100%	0
	3200 Capital Projects		131,000	65,000	185,650	-100%	120,650
	3100 Contingency/Emergency		0	0	0	0%	0
	TOTAL TRANSFERS OUT	120,000	231,000	100,000	220,650	121%	120,650
5898	Supervision District Other Objects	4,828	4,925	4,254	5,004	17.63%	750
TOTAL OTHER OBJECTS		213,088	319,851	222,455	338,700	52.26%	116,245
	TOTAL	18,369,306	19,104,450	19,624,541	20,437,872	4.14%	813,331
	GRAND TOTAL	18,369,306	19,104,450	19,624,541	20,437,872	4.14%	813,331
	Debt Service *	1,683,375	1,468,225	1,539,200	1,500,250	-2.53%	(38,950)
	Total Expenditures	20,052,681	20,572,675	21,163,741	21,938,122	3.66%	774,381
	Revenues	276,874	249,487	249,487	285,681	14.51%	36,194
	Net Billings to Town	19,775,807	20,323,188	20,914,254	21,652,441	3.53%	738,187
						Over 20/21 Budget	774,381 3.66%
* Debt service principal + interest costs included in this total							



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

**JWMS STAFFING ANALYSIS**

		18-19 Approved	19-20 Approved	20-21 Approved	21-22 Requested	Adjustments
<b>REGION 4 FUNDED</b>						
<b><u>Position Description</u></b>						
5111	<b>Administration</b>					
	Principal	1.0	1.0	1.0	1.0	0.0
	Dean of Students (0.6 FTE)	0.8	0.8	0.8	0.6	-0.2
	<b>Total Administration</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>	<b>1.6</b>	<b>-0.2</b>
5113	<b>Teachers</b>					
	Art	1.0	1.0	1.0	1.0	0.0
	English/Language Arts	4.0	3.0	2.0	2.0	0.0
	Foreign Languages	1.8	1.8	1.8	1.8	0.0
	Life Management	0.8	0.8	0.8	0.8	0.0
	Technical Education	0.8	0.8	0.8	0.8	0.0
	Mathematics	3.0	3.0	3.0	3.0	0.0
	Music	1.0	1.0	1.0	1.0	0.0
	Physical Education	2.0	2.0	1.0	1.0	0.0
	Science	3.0	3.0	2.0	2.0	0.0
	Social Studies	3.0	3.0	2.0	2.0	0.0
	Computer Education	1.0	1.0	1.0	1.0	0.0
	Gifted & Talented	0.0	0.5	0.5	0.5	0.0
	Reading	0.5	0.3	0.5	0.5	0.0
	Special Education	5.0	5.0	4.0	4.0	0.0
	Social Worker	0.4	0.4	0.4	0.4	0.0
	Psychologist	1.0	1.0	1.0	1.0	0.0
	Speech Pathologist	0.4	0.4	0.3	0.3	0.0
	Guidance	2.0	2.0	2.0	2.0	0.0
	Dean of Students (0.4 FTE)	0.0	0.0	0.0	0.4	0.4
	Library Media Specialist	1.0	1.0	1.0	1.0	0.0
	<b>Total Teachers</b>	<b>31.7</b>	<b>31.0</b>	<b>26.1</b>	<b>26.5</b>	<b>0.4</b>
5114	<b>Secretaries</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
5115	<b>Custodians/Maintenance</b>	<b>4.9</b>	<b>4.9</b>	<b>4.9</b>	<b>5.0</b>	<b>0.1</b>
5116	<b>Nurse</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>



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

**JWMS STAFFING ANALYSIS**

		18-19 Approved	19-20 Approved	20-21 Approved	21-22 Requested	Adjustments
5119	Para-educators / Teacher Assistant					
	Special Education	8.0	8.0	10.0	10.0	0.0
	Regular Education	0.0	0.0	0.0	0.0	0.0
	Library	1.0	0.0	0.0	0.0	0.0
	<b>Total Para-educators/Teacher Asst</b>	<b>9.0</b>	<b>8.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>
5120	Network Technicians	1.0	0.0	0.0	0.0	0.0
	<b>TOTAL LOCAL FUNDED</b>	<b>51.4</b>	<b>48.7</b>	<b>45.8</b>	<b>46.1</b>	<b>0.3</b>

**GRANT FUNDED**

Position Description

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

**SUPERVISION FUNDED**

Position Description

5113	Teachers					
	Gifted & Talented	0.4	0.0	0.0	0.0	0.0
	Psychologist	0.3	0.3	0.3	0.3	0.0
	Occupational Therapist	0.2	0.2	0.2	0.2	0.0
	Speech Pathologist	0.0	0.0	0.0	0.0	0.0
5120	Network Technician	1.0	1.0	1.0	1.0	0.0
	<b>TOTAL SUPERVISION FUNDED</b>	<b>1.9</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>0.0</b>

\* 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 2021-2022

VRHS STAFFING ANALYSIS

		18-19 Approved	19-20 Approved	20-21 Approved	21-22 Requested	Adjustments
<b>REGION 4 FUNDED</b>						
<u>Position Description</u>						
5111	Administration					
	Principal	1.00	1.00	1.00	1.00	0.00
	Assistant Principal	1.00	1.00	1.00	1.00	0.00
	Total 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	6.75	6.75	6.75	0.00
	Foreign Languages	4.00	4.00	4.00	4.00	0.00
	Life Management	0.50	1.00	1.00	1.00	0.00
	Technical Education	3.00	3.00	3.20	3.20	0.00
	Mathematics	6.00	6.00	6.00	6.00	0.00
	Music	2.00	1.50	1.50	1.50	0.00
	Physical Education/Health	3.50	3.00	3.00	3.00	0.00
	Science	6.00	6.00	6.00	6.00	0.00
	Social Studies (5 FT, 1PT)	5.50	6.00	6.00	6.00	0.00
	Gifted & Talented	0.00	0.50	0.50	0.50	0.00
	Special Education	7.00	7.00	8.00	8.00	0.00
	Social Worker	1.00	2.60	2.60	2.60	0.00
	Speech Pathologist	0.60	0.60	0.50	0.50	0.00
	Guidance	3.00	3.00	3.00	3.00	0.00
	Library Media Specialist	1.00	1.00	1.00	1.00	0.00
	Total Teachers	54.10	55.95	57.05	57.05	0.00
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	5.00	-0.60
5116	Nurse	1.00	1.00	1.00	1.00	0.00



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

5119	Para-educators / Teacher Assistant					
	Special Education	12.00	14.00	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	18.00	18.00	18.00	0.00
5120	Network Technicians	1.00	0.00	0.00	0.00	0.00
	TOTAL LOCAL FUNDED	84.30	87.15	88.25	87.65	-0.60

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	0.00	0.00	0.00	0.00
	TOTAL GRANT FUNDED	1.50	1.00	1.00	1.00	0.00

SUPERVISION FUNDED

Position Description

5113	Teachers					
	Gifted & Talented	0.40	0.00	0.00	0.00	0.00
	Psychologist	0.30	0.60	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	0.00
	TOTAL SUPERVISION FUNDED	1.70	0.60	0.60	0.60	0.00

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

EXPENSES:		Approved Budget	Requested Budget	\$\$\$	%%%
Object Category	Object Description	2020-2021	2021-2022	Change	Change
100	Salaries	\$10,732,733	\$10,959,635	\$226,901	2.11%
200	Employee Benefits	\$4,110,265	\$4,128,628	\$18,363	0.45%
300	Purchased Services	\$493,119	\$542,483	\$49,364	10.01%
400	Purchased Property Services	\$1,105,039	\$1,098,382	-\$6,657	-0.60%
500	Other Purchased Services	\$2,273,042	\$2,649,932	\$376,890	16.58%
600	Supplies	\$648,727	\$682,445	\$33,718	5.20%
700	Property	\$39,161	\$37,668	-\$1,493	-3.81%
800	Other Objects	\$122,455	\$118,050	-\$4,405	-3.60%
TOTAL		\$19,524,541	\$20,217,222	\$692,681	3.55%

**TRANSFERS/CAPITAL**

930	Cafeteria Subsidy	0	0	\$0	0%
930	Capital Projects	65,000	185,650	\$120,650	186%
930	Capital Fund - Future Projects	35,000	35,000	\$0	0%
930	Emergency/Contingency	0	0	\$0	0%
TOTAL TRANSFERS/CAPITAL		100,000	220,650	\$120,650	120.7%

**REVENUE:**

Total Anticipated Revenue	249,487	285,681	\$36,194	14.51%
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NET EXPENSES (Expenses less Revenue)	\$19,375,054	\$20,152,191	\$777,137	4.01%
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**DEBT SERVICE:**

910	Debt Reduction (Interest/principal)	1,539,200	1,500,250	-\$38,950	-2.53%
TOTAL DEBT SERVICE		1,539,200	1,500,250	-\$38,950	-2.53%

TOTAL EXPENDITURES (EXPENDITURES PLUS CAPITAL AND DEBT SERVICE)	\$21,163,741	\$21,938,122	\$774,381	3.66%
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TOTAL NET BILLINGS TO TOWNS (EXPENSES LESS REVENUE PLUS DEBT SERVICE)	\$20,914,254	\$21,652,441	\$738,187	3.53%
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**TOTAL FUNDING REQUIRED OF TOWNS:**

TOWN'S SHARE OF ADM*	2020-2021	2021-2022	Change	Change
CHESTER	5,108,090	5,127,542	\$19,452	0.38%
DEEP RIVER	7,493,471	7,564,393	\$70,922	0.95%
ESSEX	8,312,693	8,960,506	\$647,813	7.79%
TOTAL	20,914,254	21,652,441	\$738,187	3.53%



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

Budget Allocation 2021 - 2022

Obj. #	Proposed Budget	Description	CHESTER 23.68%	DEEP RIVER 34.94%	ESSEX 41.38%	TOTAL 100%
<b>100 - SALARIES:</b>						
5111	603,630	Administration	142,946	210,881	249,802	603,630
5112	80,503	Department Coordinators Salary	19,064	28,124	33,315	80,503
5113	6,464,554	Teacher Salary	1,530,879	2,258,426	2,675,249	6,464,554
5114	374,067	Secretary Salary	88,583	130,682	154,801	374,067
5115	600,876	Custodian Salary	142,294	209,919	248,663	600,876
5116	109,206	Nurse Salary	25,861	38,152	45,193	109,206
5118	31,879	Food Service Administrator Salary	7,549	11,137	13,193	31,879
5118	11,911	Food Service Bookkeeper Salary	2,821	4,161	4,929	11,911
5118	146,881	Food Service Salary	34,783	51,314	60,784	146,881
5119	806,606	Para-Educator Salary	191,013	281,792	333,801	806,606
5123	142,857	Substitute Teacher	33,830	49,908	59,119	142,857
5124	7,300	Substitute Secty / Para-ed / Custodian	1,729	2,550	3,021	7,300
5133	442,035	Coach / Mentor / Extra-Curricular	104,679	154,427	182,929	442,035
5134	1,000	Secretary OT / BOE Clerk Salary	237	349	414	1,000
5135	15,000	Custodian Overtime	3,552	5,240	6,208	15,000
5141	2,500	Early Retirement	592	873	1,035	2,500
5190	2,000	Bldg Rental Reimb.	474	699	828	2,000
5198	1,116,830	Supervision District Salary	264,478	390,170	462,182	1,116,830
100	10,959,635	TOTAL SALARIES	2,595,365	3,828,805	4,535,464	10,959,635

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

Budget Allocation 2021 - 2022

Obj. #	Proposed Budget	Description	CHESTER 23.68%	DEEP RIVER 34.94%	ESSEX 41.38%	TOTAL 100%
<b><u>200 - EMPLOYEE BENEFITS:</u></b>						
5210	2,860,860	Health Insurance	677,484	999,456	1,183,920	2,860,860
5212	91,429	Appropriation: Health Insurance Reserve	21,651	31,941	37,836	91,429
5214	12,949	Life Insurance	3,066	4,524	5,359	12,949
5222	206,371	MERF	48,871	72,097	85,403	206,371
5223	265,973	FICA/Medicare	62,985	92,919	110,069	265,973
5250	30,000	Unemployment Compensation	7,104	10,481	12,415	30,000
5260	78,200	Worker's Compensation	18,519	27,319	32,362	78,200
5291	30,680	Annuities	7,265	10,718	12,696	30,680
5298	552,166	Supervision District Fringe Benefits	130,759	192,902	228,505	552,166
200	4,128,628	TOTAL EMPLOYEE BENEFITS	977,705	1,442,358	1,708,565	4,128,628
<b><u>300 - PURCHASED &amp; TECHNICAL SERVICES:</u></b>						
5321	7,150	Purchased Services	1,693	2,498	2,959	7,150
5322	28,950	Professional Development Programs	6,856	10,114	11,980	28,950
5330	191,902	Other Professional Services	45,445	67,042	79,415	191,902
5340	178,500	Technical Services	42,271	62,360	73,869	178,500
5398	135,981	Supervision District Purchased Svcs	32,202	47,506	56,273	135,981
300	542,483	TOTAL PURCHASED SERVICES	128,466	189,519	224,498	542,483

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

Budget Allocation 2021 - 2022

Obj. #	Proposed Budget	Description	CHESTER 23.68%	DEEP RIVER 34.94%	ESSEX 41.38%	TOTAL 100%
<b>400 - PURCHASED PROPERTY SERVICES:</b>						
5412	373,800	Electricity	88,520	130,589	154,691	373,800
5422	24,000	Snow Plowing	5,683	8,385	9,932	24,000
5430	422,757	Repairs & Maintenance	100,114	147,692	174,951	422,757
5440	260,444	Rentals	61,676	90,987	107,780	260,444
5498	17,381	Supervision District Purchased Prop Svcs	4,116	6,072	7,193	17,381
400	1,098,382	<b>TOTAL PURCHASED PROPERTY SERVICES</b>	<b>260,109</b>	<b>383,725</b>	<b>454,547</b>	<b>1,098,382</b>
<b>500 - OTHER PURCHASED SERVICES:</b>						
5510	55,218	Transportation Voc Ed	13,076	19,291	22,851	55,218
5511	424,434	Out-of-District Transportation	100,511	148,278	175,645	424,434
5515	11,250	Field Trips	2,664	3,930	4,656	11,250
5516	81,000	Athletic Transportation	19,182	28,298	33,521	81,000
5517	32,961	Late Bus	7,806	11,515	13,640	32,961
5520	124,934	Comprehensive Insurance	29,586	43,646	51,702	124,934
5530	12,500	Communications	2,960	4,367	5,173	12,500
5540	500	Advertising	118	175	207	500
5560	52,498	Magnet & VoAg Tuition	12,432	18,340	21,725	52,498
5561	1,404,954	Out-of-District Tuition	332,709	490,828	581,417	1,404,954
5580	25,069	Travel & Conference	5,937	8,758	10,374	25,069
5598	424,614	Supervision District Other Purch Service	100,553	148,341	175,720	424,614
500	2,649,932	<b>TOTAL OTHER PURCHASED SERVICES</b>	<b>627,534</b>	<b>925,768</b>	<b>1,096,631</b>	<b>2,649,932</b>



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

Budget Allocation 2021 - 2022

Obj. #	Proposed Budget	Description	CHESTER 23.68%	DEEP RIVER 34.94%	ESSEX 41.38%	TOTAL 100%
<u>600 - SUPPLIES:</u>						
5610	75,440	General Supplies	17,865	26,355	31,220	75,440
5611	261,917	Instructional Supplies	62,025	91,502	108,390	261,917
5613	52,000	Maintenance Supplies	12,314	18,166	21,519	52,000
5623	750	Bottled Gas	178	262	310	750
5624	152,760	Heating Fuel	36,175	53,368	63,217	152,760
5626	1,340	Gasoline	317	468	555	1,340
5641	66,847	Textbooks & Workbooks	15,830	23,353	27,664	66,847
5642	16,104	Library & Professional Books	3,814	5,626	6,664	16,104
5698	55,287	Supervision District Supplies	13,093	19,315	22,880	55,287
600	682,445	TOTAL SUPPLIES	161,611	238,416	282,419	682,445
<u>700 - PROPERTY:</u>						
5730	37,668	Equipment	8,920	13,160	15,588	37,668
5798	-	Supervision District Equipment	0	0	0	0
700	37,668	TOTAL EQUIPMENT	8,920	13,160	15,588	37,668
<u>800 - OTHER OBJECTS:</u>						
5810	113,046	Dues & Fees	26,771	39,493	46,782	113,046
5898	5,004	Supervision District Other Objects	1,185	1,748	2,071	5,004
800	118,050	TOTAL OTHER OBJECTS	27,956	41,241	48,853	118,050
<u>900 - CAPITAL</u>						
5930	35,000	Capital Reserve Account	8,288	12,227	14,484	35,000
	185,650	Capital Projects	43,964	64,858	76,828	185,650
900	220,650	TOTAL CAPITAL	52,252	77,085	91,312	220,650

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Budget Allocation 2021 - 2022

Obj. #	Proposed Budget	Description	CHESTER 23.68%	DEEP RIVER 34.94%	ESSEX 41.38%	TOTAL 100%
20,437,872		TOTAL	4,839,918	7,140,077	8,457,877	20,437,872
20,437,872		GRAND TOTAL	4,839,918	7,140,077	8,457,877	20,437,872
1,500,250		Debt Service	355,276	524,120	620,854	1,500,250
21,938,122		Total Expenditures	5,195,194	7,664,197	9,078,730	21,938,122
285,681		Revenues	67,652	99,804	118,224	285,681
21,652,441		Net Billings to Town	5,127,542	7,564,393	8,960,506	21,652,441