

Supervision District

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

2022-2023 Draft Budget Request

Budget Workshop #1

Wednesday, December 15, 2021

Budgetary Landscape 2022-2023

- Negotiations
- COVID-19 / Pandemic
 - Historical Budgetary Impact (19-20, 20-21, 21-22)
 - Ongoing Needs
 - Recovery
 - Grants
- Inflationary Concerns

Proposed Supervision District Budget

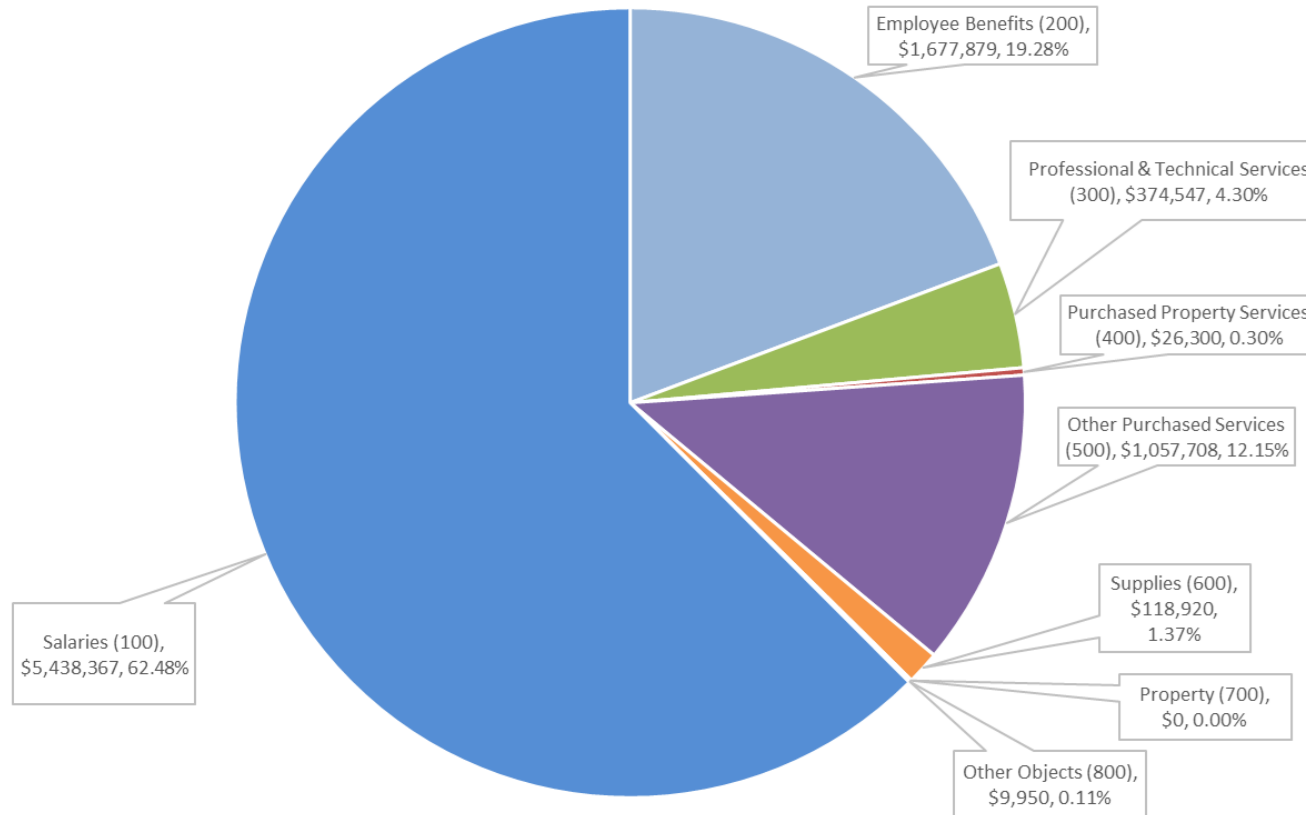
\$8,703,671

Increase of \$489,185 (5.96%)

Proposed Supervision District Budget

2022-2023 Analysis of Requested Budget by Object

Total Budget Request: \$8,703,671



Major Budget Drivers & Cost Savings

	S Change Over 2022	% of Total Change Over 2022
TOTAL	489,185	5.96%
Contractual		
Salaries	214,563	2.61%
Benefits	39,206	0.48%
Transportation	29,212	0.36%
Total Contractual	282,981	3.44%
New Initiatives		
Special Education Program Enhancements	200,813	2.44%
Professional Consulting Services		
- IT Audit	20,000	0.24%
- Asset Management & Tagging	12,500	0.15%
- Security	15,000	0.18%
Total New Initiatives	248,313	3.02%
Cost Savings		
Eliminate Appropriation to Health Insurance Fund	(40,381)	-0.49%
Total Cost Savings	(40,381)	-0.49%
Other Objects		
Purchased Services (300)	10,870	0.13%
Purchased Property Services (400)	(6,000)	-0.07%
Other Purchased Services (500)	(8,018)	-0.10%
Supplies (600)	770	0.01%
Dues & Fees (800)	650	0.01%
Total Other Objects	(1,728)	-0.02%
TOTAL	489,185	5.96%

Major Budget Drivers & Cost Savings

1. Contractual Changes

- Ongoing Contract Negotiations
- Transportation

1. New Initiatives

- Special Education Program Needs
- Professional Consulting Services

1. Cost Savings

- Health Insurance Appropriation

1. Other Highlights

- Reallocation of Extended School Year Program Costs
- Continued focus on Needs Based Budgeting

Ongoing Contract Negotiations

- Several contracts are currently being renegotiated
 - Certified Staff
 - Para-Educators Staff
 - Network Technicians
- Several unaffiliated personnel are eligible for annual wage increases
- Using average statewide settlement figures and total salaries subject to increases, estimating a potential impact of **\$200,625** (Salary)

Transportation Services

- Year 3 of 5 of contract with First Student
- Pricing is consistent with contract rates for 2022-23 school year, extended by the number of anticipated routes
- \$29,212 (Other Purchased Services)

Special Education Program Needs

1. Increase local funding for Director of Pupil Services Position
 - **\$16,521** (Salary)
2. Add'1 BCBA to support growing needs of Early Intensive Program
 - **\$66,026** (Salary + Employee Benefits)
3. Add'1 Special Education Certified Staff for new K-6 Program
 - **\$66,026** (Salary + Employee Benefits)
4. 2 Add'1 Special Education Paras for new K-6 Program
 - **\$52,239** (Salary + Employee Benefits)

Operational Initiatives

- Three new initiatives Central Office wants to include as a new 2022-2023 budgetary request
 1. Building Security Assessment **\$15,000** (Professional Services)
 2. Asset Management Audit & Tagging **\$12,500** (Professional Services)
 3. IT Audit **\$20,000** (Professional Services)

Health Insurance

- In continuous discussions with our Health Insurance Consultant
- Based on claims experience, prior year budgeting, and current projections, he identified an opportunity to eliminate our Appropriation to the Health Insurance Reserve next year and keep our overall contribution flat
 - (\$40,381) (Appropriation - Employee Benefits)
- We will continue to evaluate our claims experiences, market trends, and other unknowns, throughout the budget development cycle, to determine if circumstances necessitate further changes

Extended School Year Program

- Underwent effort to identify actual ESY programs costs in this first year of consolidation
- Goal is to budget for the costs within the appropriate Object Codes
- No overall budgetary impact
 - (\$28,000) (Salary)
 - \$25,000 (Professional Services)
 - \$3,000 (Supplies)

Other Cost Savings

- Central Office continues to look for ways to be more efficient, reduce waste, and provide savings, to responsibly reduce our spending without cutting programs or our abilities to serve our students and schools

- Staff Overtime
- Repairs and Maintenance
- Rental Equipment Usage
- Supplies
- Communications / Devices
- Conferences & Travel



These other spending areas within our control result in a net savings of **(\$1,728)**

Budget Timeline & Other Key Dates

- **December 15 (Today):** Supervision District Budget Workshop #1
- **January 6:** Presentation of Supervision District 2020-2021 Audit Results
- **January 12:** Supervision District Budget Workshop #2
- **January 19:** Supervision District Budget Workshop #3 (if needed)
- **January 31:** Present proposed Supervision District 2022-2023 budget at Public Hearing
- **February 24:** Supervision District meeting and possible Vote to approve 2022-2023 Supervision District budget
- **February 24:** Joint Board of Education Meeting, presentation of combined budget request, and possible Vote to approve 2022-2023 Supervision District budget

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

2022-2023 BUDGET REQUEST
BUDGET WORKSHOP #1 December 15, 2021



DRAFT

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

Brian J. White, Superintendent of Schools

Sarah Brzozowy, Ed.D, Assistant Superintendent

Sarah Smalley, Director of Pupil Services

Robert Grissom, Finance Director



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

2022-2023 School Year Budget Request

SUPERVISION DISTRICT

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

SUPERVISION DISTRICT

What is the Supervision District?

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

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

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

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

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

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



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

2022-2023 School Year Budget Request

SUPERVISION DISTRICT

District Priorities 2021-2022

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

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

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



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

2022-2023 School Year Budget Request

SUPERVISION DISTRICT

Average Daily Membership

What is Average Daily Membership (ADM)?

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

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

Average Daily Membership Calculation for the 2022/2023 Budget

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

	<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>
School Year 2022/2023	30.63%	30.21%	39.16%
School Year 2021/2022	28.55%	31.83%	39.62%
Change	2.08%	-1.62%	-0.46%

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

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



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

2022-2023 School Year Budget Request

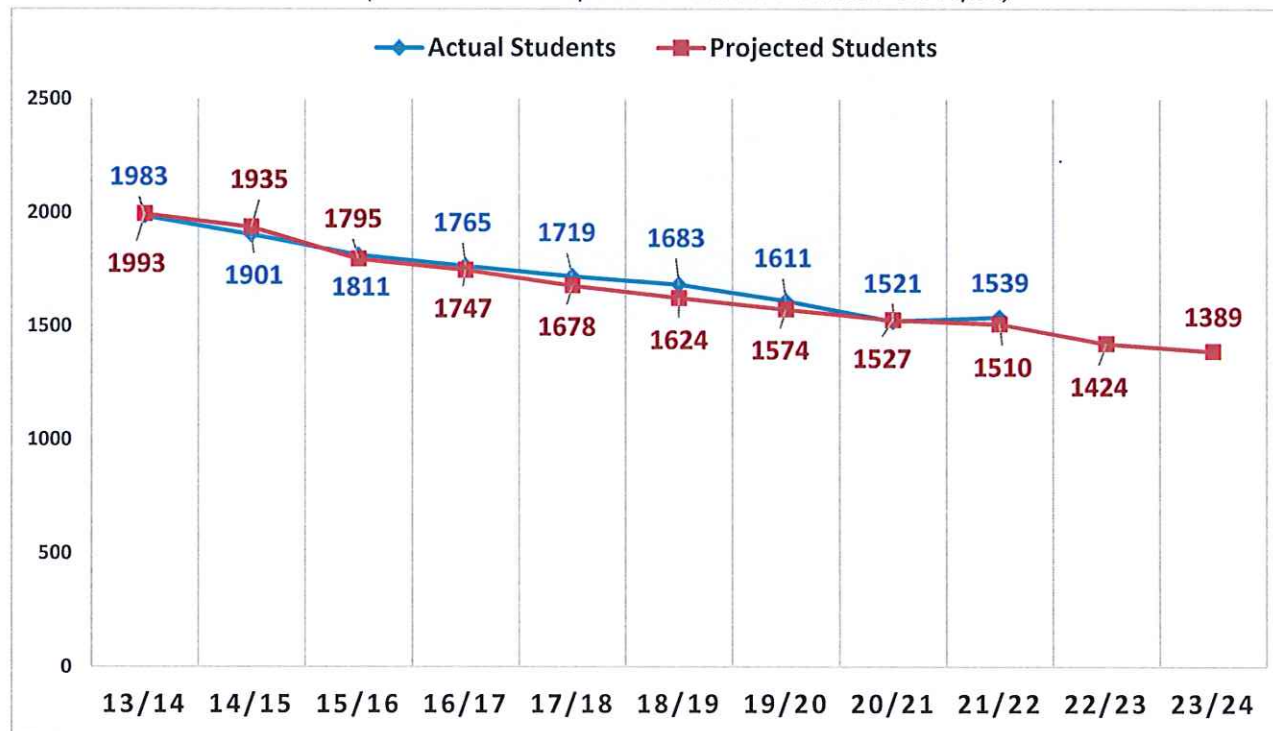
SUPERVISION DISTRICT

Total: Chester, Deep River, Essex, Region 4

Enrollment and Projections (Grades K-12)

2013/14 through 2023/24

(enrollment based upon SDE October 1 census PSIS report)

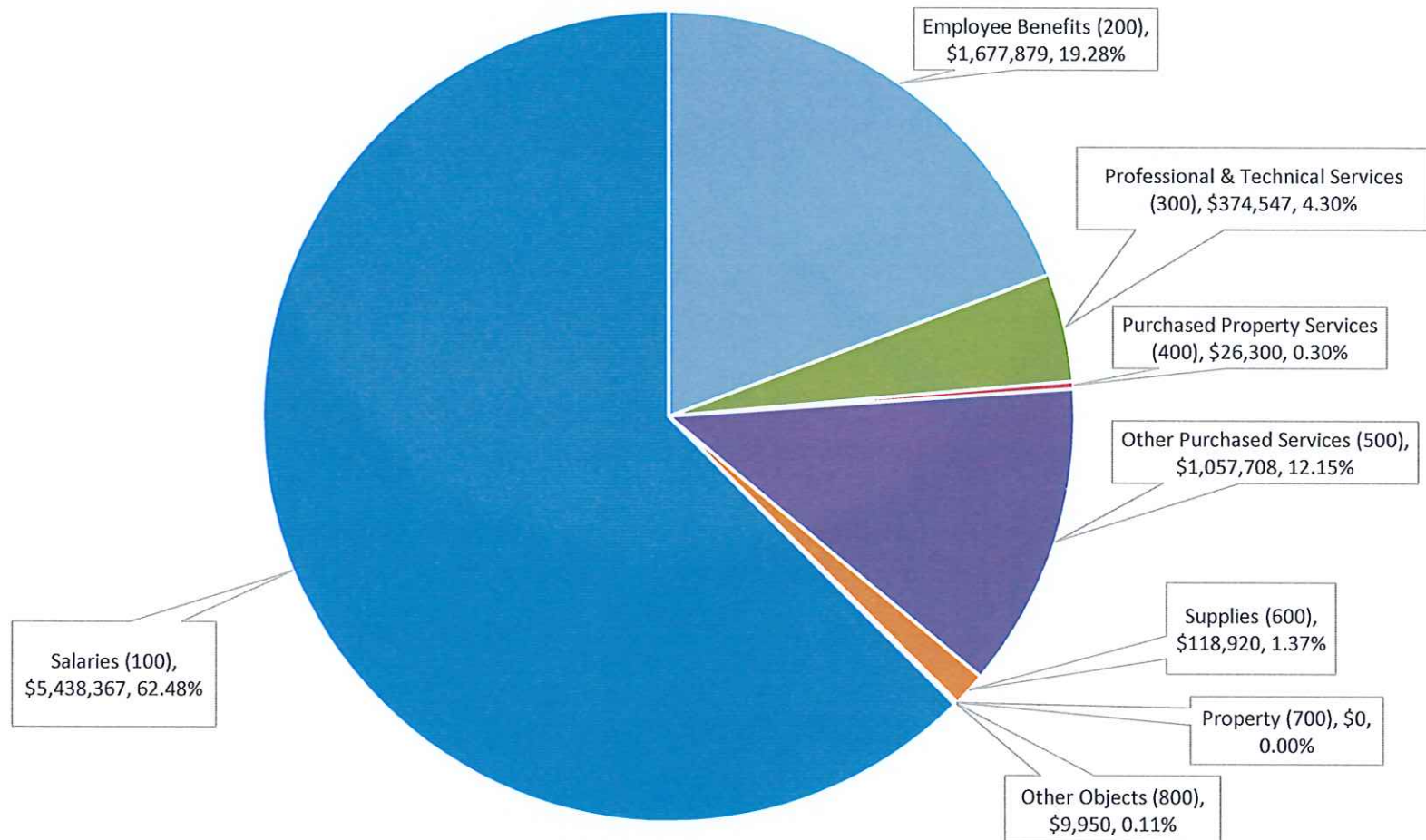


*Pete Prowda projections used for years 13/14 through 20/21

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

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

2022-2023 Analysis of Requested Budget by Object
Total Budget Request: \$8,703,671



BUDGET SUMMARY	2019-2020 Approved Budget	2019-2020 Actual Expenses	2020-2021 Approved Budget	2020-2021 Actual Expenses	2021-2022 Approved Budget	2022-2023 Requested Budget	% Change over 21/22	\$ Change over 21/22	Object Description
EXPENDITURES BY OBJECT									
Salaries (100)	4,774,662	4,746,869	4,849,242	4,580,002	5,056,182	5,438,367	7.56%	382,184	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	1,522,480	1,551,698	1,639,943	1,655,167	1,673,863	1,677,879	0.24%	4,016	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare. Additionally, includes Worker's & Unemployment Compensation
Professional & Technical Services (300)	282,481	283,424	317,406	287,629	291,177	374,547	28.63%	83,370	Legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	39,300	31,381	40,456	26,170	32,300	26,300	-18.58%	-6,000	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	989,134	858,726	1,005,965	928,688	1,036,514	1,057,708	2.04%	21,194	Expenditures from these accounts are used primarily for student transportation for all districts, communications, travel, and conferences.
Supplies (600)	112,422	79,107	117,750	71,355	115,150	118,920	3.27%	3,770	Includes supplies, materials, textbooks, utilities such as propane heat and diesel fuel for the student buses.
Property (700)	0	0	0	0	0	0	0.00%	0	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	8,924	9,835	7,950	8,961	9,300	9,950	6.99%	650	These accounts are used to budget for professional memberships.
TOTAL	7,729,403	7,561,039	7,978,712	7,557,972	8,214,486	8,703,671	5.96%	489,185	
SUBTOTAL	7,729,403	7,561,039	7,978,712	7,557,972	8,214,486	8,703,671			
Revenues *	15,000	10,530	15,000	26,430	15,000	15,000			
GRAND TOTAL	7,714,403	7,550,509	7,963,712	7,531,542	8,199,486	8,688,671			5.97% 489,185

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



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

BY OBJECT CODE		2019-2020 Approved Budget	2019-2020 Actual Expenses	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2022-2023 Requested Budget	% Change over 21/22	\$ Change over 21/22	Object Description
OBJECT 100 - SALARIES:											
5111	Administration	923,998	900,907	948,206	822,934	125,272	955,891	978,040	2.32%	22,149	Includes salaries for Superintendent, Asst. Superintendent, Dir. of Pupil Services, Finance Dir, Technology Dir, Supervisor of Pupil Services.
5113	Teachers	3,097,800	3,055,932	3,120,606	2,981,466	139,140	3,252,797	3,354,963	3.14%	102,166	Contractual salaries for special education and special area teachers. ESY program salaries.
5113	ESL Stipend	0	0	0	0	0	5,000	5,100	2.00%	100	Stipend for a teacher for English Language learning needs for students in the community.
5114	Central Office Staff/Finance Staff	482,024	495,343	502,529	521,931	(19,402)	525,656	543,821	3.46%	18,165	Salaries for Finance Office staff and Other staff in the Central Office.
5116	Nurse Coordinator Stipend	3,000	1,857	3,000	3,000	0	3,000	3,078	2.60%	78	Stipend for a nurse to coordinate the district-wide nursing staff.
5119	Para Educators	0	0	0	0	0	0	48,934	100%	48,934	Wages for 2 proposed special education para-educator positions in 2022-23 year.
5120	Managemnt System Admin. & Network Technicians	245,340	254,312	247,401	210,542	36,859	281,338	266,306	-5.34%	(15,033)	Salary for Management System Administrator and Network Technicians. Increase to 12 month positions.
5123	Substitute Teachers	20,000	31,574	25,000	34,626	(9,626)	30,000	35,000	16.67%	5,000	To provide coverage for when teachers are absent from school.
5124	Substitute Secretary	500	0	500	583	(83)	500	500	0.00%	0	To provide coverage for when secretaries are absent.
5134	Secretary OT	2,000	6,744	2,000	4,920	(2,920)	2,000	2,000	0.00%	0	Overtime necessary for projects to remain on a timely basis.
5135	Board of Education Clerk	0	200	0	0	0	0	0	0.00%	0	To provide wages for Board of Education Clerk.
5150	Salaries Under Negotiation	0	0	0	0	0	0	200,625	100%	200,625	To provide wages increases for all employee groups currently under negotiation.
TOTAL SALARIES		4,774,662	4,746,869	4,849,242	4,580,002	269,240	5,056,182	5,438,367	7.56%	382,184	
OBJECT 200 - EMPLOYEE BENEFITS:											
5210	Health Insurance	1,205,864	1,209,864	1,240,364	1,240,299	65	1,217,645	1,217,645	0.00%	0	To provide contractual health insurance to supervision employees.
5212	Appropriation: Health Insurance Reserve Fund			40,381	40,381	0	40,381	0	-100.00%	(40,381)	Appropriation: Health Insurance Reserve Fund
5214	Life Insurance	7,818	7,637	8,603	6,244	2,359	7,248	7,080	-2.32%	(168)	To provide contractual life insurance to supervision employees.
5222	MERF - Municipal Employee Retirement Fund	97,198	117,402	132,517	137,853	(5,336)	164,619	190,320	15.61%	25,701	To provide contractual contribution to the State's Municipal Employees Retirement Fund for non-certified employees.
5223	FICA/Medicare	131,119	129,426	118,090	130,304	(12,214)	157,842	163,033	3.29%	5,191	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	5,000	7,532	4,000	1,752	2,248	5,000	5,000	0.00%	0	Payments for actual unemployment claims filed by former Supervision District employees.
5260	Worker's Compensation Insurance	36,881	36,837	37,988	33,409	4,579	39,127	40,301	3.00%	1,174	Premium payments, required by statute, for all Supervision employees.
5291	Annuities	38,600	43,000	58,000	64,925	(6,925)	42,000	54,500	29.76%	12,500	Contractual contributions to annuity contracts.
TOTAL EMPLOYEE BENEFITS		1,522,480	1,551,698	1,639,943	1,655,167	(15,224)	1,673,863	1,677,879	0.24%	4,016	



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

BY OBJECT CODE	2019-2020 Approved Budget	2019-2020 Actual Expenses	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2022-2023 Requested Budget	% Change over 21/22	\$ Change over 21/22	Object Description
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:										
5322	Instructional Program Improvement									
Prof Development Programs	51,000	44,329	35,000	16,986	18,014	30,000	30,000	0.00%	0	Services performed by persons to assist teachers and supervisors to enhance the quality of the teaching process. Professional development for PK-12 activities.
Curriculum Writing	28,000	23,526	20,000	2,014	17,986	20,000	20,000	0.00%	0	Curriculum development and revision across all content areas.
Teacher Course Reimbursement	7,000	0	16,385	3,282	13,103	38,504	38,997	1.28%	493	Contractual reimbursement for courses.
TOTAL INSTR. PROGRAM	86,000	67,855	71,385	22,282	49,103	88,504	88,997	0.56%	493	
5330	Other Professional Services									
Summer School	30,000	31,419	23,000	4,782	18,218	0	0	100%	0	To provide enrichment and remedial support services during the summer.
Extended School Year Program	0	0	0	0	0	0	25,000	100%	25,000	To provide for licensed outside service providers to meet special student needs during ESY.
Management Information Systems	118,981	123,946	151,878	155,301	(3,423)	152,673	158,650	3.91%	5,977	Annual license renewals for the district's management information systems such as MUNIS, Powerschool Student Database, Frontline, virus and other software.
Legal/Audit/Other Prof Serv	41,500	60,204	37,500	78,171	(40,671)	50,000	54,400	8.80%	4,400	Legal and Audit services for the Supervision District. Includes the district-wide medical advisor.
Custodial Services	6,000	0	8,642	8,642	0	0	0	100%	0	Moved from Salary Object - purchased service through Region 4.
Professional Services	0		25,000	18,451	6,549	0	47,500	100%	47,500	To provide outside professional support for Supervision District initiatives
TOTAL OTHER PROF SERVICES	196,481	215,570	246,020	265,347	(19,327)	202,673	285,550	40.89%	82,877	
TOTAL PURCH/TECH SERVICES	282,481	283,424	317,405	287,629	29,776	291,177	374,547	28.63%	83,370	



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

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



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

BY OBJECT CODE	2019-2020 Approved Budget	2019-2020 Actual Expenses	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2022-2023 Requested Budget	% Change over 21/22	\$ Change over 21/22	Object Description
OBJECT 600 - SUPPLIES:										
5610 General Supplies										
Printing & Admin Supplies	2,500	1,849	2,500	2,470	30	500	515	3.00%	15	To provide funds for the printing and distribution of regional publications & misc admin supplies.
General Office Supplies	10,000	8,634	15,000	12,872	2,128	12,500	12,875	3.00%	375	To provide the supplies necessary to conduct the business of the Central Office.
Fiscal Services Supplies	1,000	1,000	1,000	993	7	1,000	1,030	3.00%	30	To provide the forms and supplies necessary for the Finance Office.
TOTAL GENERAL SUPPLIES	13,500	11,484	18,500	16,335	2,165	14,000	14,420	3.00%	420	
5611 Instructional Supplies										
Occupational Therapy Supplies	722	410	600	150	450	600	600	0.00%	0	To provide for consumable materials and other supplies necessary to conduct special education and pupil services.
PreK Special Education Supplies	3,000	2,704	3,000	2,908	92	5,100	5,100	0.00%	0	Consumable materials and other supplies necessary to conduct the preschool special education program.
Extended School Year Supplies	0	0	0	0	0	0	3,000	100%	3,000	To provide for consumable materials and other supplies necessary to for the District's ESY program.
Social Work Services Supplies	500	0	250	0	250	250	250	0.00%	0	To provide for consumable materials and other supplies necessary to for the District's social workers.
Speech & Language Supplies	450	131	400	0	400	400	400	0.00%	0	To provide for consumable materials and other supplies necessary to for the District's speech and language program.
Staff Recognition	100	0	0	0	0	0	0	100%	0	To provide for funding for recognition and awards for staff special achievements.
TOTAL INSTRUCT SUPPLIES	4,772	3,244	4,250	3,057	1,193	6,350	9,350	47.24%	3,000	
5613 Maintenance Supplies	1,000	917	1,200	0	1,200	1,000	1,000	0.00%	0	To provide for maintenance and cleaning supplies for Central Office.
5624 Heating Fuel	5,400	7,122	5,400	3,287	2,113	5,400	5,500	1.85%	100	To provide gas to heat the Central Office.
5626 Diesel Fuel	85,000	55,617	87,000	48,675	38,325	87,000	87,000	0.00%	0	Fuel necessary for our daily transportation.
Total Maintenance/Diesel	91,400	63,656	93,600	51,963	41,638	93,400	93,500	0.11%	100	



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

BY OBJECT CODE		2019-2020 Approved Budget	2019-2020 Actual Expenses	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2022-2023 Requested Budget	% Change over 21/22	\$ Change over 21/22	Object Description
5641	Textbooks & Workbooks										
	Preschool Special Education	750	660	500	0	500	500	500	0.00%	0	To provide for the preschool SPED program new and replacement textbooks, workbooks and periodicals.
	Social Work Services	150	0	0	0	0	0	250	100%	250	To provide for the social work program new and replacement textbooks, workbooks and periodicals.
	Psychological Services	400	0	400	0	400	400	400	0.00%	0	Pupil service programs new/replacement textbooks, workbooks, periodicals and testing supplies.
	Speech & Language	450	0	0	0	0	0	0	100%	0	Special education and pupil service programs new and replacement textbooks, workbooks and periodicals used in the classroom.
	TOTAL TEXT & WORKBOOKS	1,750	660	900	0	900	900	1,150	27.78%	250	
5642	Professional Books	1,000	63	500	0	500	500	500	0.00%	0	To provide professional materials for staff to support instructional improvement.
TOTAL SUPPLIES		112,422	79,107	117,750	71,355	46,395	115,150	118,920	3.27%	3,770	
OBJECT 700 - PROPERTY:											
5730	Equipment	0	0	0	0	0	0	0	100%	0	To provide new and replacement equipment for the Central Office.
TOTAL PROPERTY		0	0	0	0	0	0	0	100%	0	
OBJECT 800 - OTHER OBJECTS:											
5810	Dues & Fees										
	Library Dues & Fees	448	347	350	180	170	200	350	75.00%	150	To provide for Central Office and district-wide dues and fees.
	Superintendent's Office	7,576	8,473	6,500	8,531	(2,031)	8,000	8,500	6.25%	500	To provide for Central Office and district-wide dues and fees.
	Fiscal Services Dues & Fees	900	1,015	1,100	250	850	1,100	1,100	0.00%	0	To provide for Fiscal Services dues and fees.
	TOTAL DUES & FEES	8,924	9,835	7,950	8,961	(1,011)	9,300	9,950	6.99%	650	
5811	Undesignated Funds	0	0	0	0	0	0	0	0.00%	0	
TOTAL OTHER OBJECTS		8,924	9,835	7,950	8,961	(1,011)	9,300	9,950	6.99%	650	
TOTAL		7,729,403	7,561,094	7,978,711	7,557,972	420,739	8,214,486	8,703,671	5.96%	489,185	
GRAND TOTAL		7,729,403	7,561,094	7,978,711	7,557,972	420,739	8,214,486	8,703,671			
Revenues *		15,000	10,530	15,000	26,430	(11,430)	15,000	15,000			
GRAND TOTAL		7,714,403	7,550,564	7,963,711	7,531,542	432,169	8,199,486	8,688,671			
										5.97%	
* The regular education typical peers would pay a tuition to participate in the preschool program and miscellaneous revenue.										489,185	

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SUPERVISION DISTRICT STAFFING ANALYSIS

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



Regional School District 4
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 Proposed Budget for School Year 2021-2022
 SUPERVISION DISTRICT

Budget Allocation - 2022-2023

Obj #	Func #	Proposed Amount	Description	ADM Split						
					Chester	Deep River	Essex	Region #4	Total	
				1 District	1	0.00%	0.00%	0.00%	100.00%	100.00%
				Elementary	3	30.63%	30.21%	39.16%	0.00%	100.00%
				4 Districts	4	14.23%	14.04%	18.19%	53.54%	100.00%
100 - SALARIES:										
5111	1207	115,756	Technology Director		4	16,472	16,252	21,056	61,976	115,756
5111	1215	317,334	Student Services		4	45,157	44,554	57,723	169,901	317,334
5111	2321	544,950	Superintendent/Asst Super/Bus Mgr		4	77,546	76,511	99,126	291,766	544,950
TOTAL 5111		978,040	Administration			139,175	137,317	177,906	523,643	978,040
5113	1101	186,898	Art	Usage		52,266	72,755	61,877	-	186,898
5113	1104	178,705	Foreign Language	Usage		44,570	62,483	71,652	-	178,705
5113	1109	385,630	Music	Usage		88,929	126,297	170,404	-	385,630
5113	1110	187,411	PE	Usage		71,312	52,189	63,910	-	187,411
5113	1123	201,638	Media Specialist	Usage		43,543	89,565	68,530	-	201,638
5113	1215	844,966	Special Ed	Usage		245,805	328,041	271,120	-	844,966
5113	2135	160,739	Occupational Therapy	Usage		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	115,593	Related Services - BCBA		4	16,449	16,229	21,026	61,888	115,593
5113	1215	105,000	ESY Teachers *	Usage / 3		21,105	24,105	29,778	30,012	105,000
5113	1290	248,523	Pre-Kindergarten		3	76,123	75,079	97,322	-	248,523
TOTAL 5113		3,354,963	Teachers			897,295	1,156,111	1,117,573	183,983	3,354,963
5114	2321	543,821	Secretary / Finance Office Staff		4	77,386	76,352	98,921	291,162	543,821
5116	2435	8,178	ESL / Health Services Stipend		4	1,164	1,148	1,488	4,379	8,178
5119	1215	48,934	Para - SpEd		3	14,988	14,783	19,163	-	48,934
5120	2321	54,178	PowerSchool Administrator		4	7,710	7,607	9,855	29,007	54,178
5120	2321	212,128	Network Techs		4	30,186	29,783	38,586	113,573	212,128
5123	1215	35,000	Sub Teachers		3	10,721	10,574	13,706	-	35,000
5124	1215	500	Sub Secty/Aide		3	153	151	196	-	500
5134	2321	2,000	OT Secty/Aides		4	285	281	364	1,071	2,000
		200,625	Salaries Under Negotiation		4	28,549	28,168	36,494	107,415	200,625
100		5,438,367	Salaries			1,207,610	1,462,274	1,514,252	1,254,231	5,438,367

* ESY Pre-K to 6 = 3-way split; R4 = usage % of salaries per individual budget 22.21% 26.89% 27.84% 23.05% 99.99%



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	30.63%	30.21%	39.16%	0.00%	100.00%
				4 Districts	14.23%	14.04%	18.19%	53.54%	100.00%
200 - BENEFITS									
5210	2321	236,429	Supt Office / Admin	4	33,644	33,195	43,006	126,584	236,429
5210	1101	85,875	Art	3	26,304	25,943	33,629	-	85,875
5210	1104	34,824	Foreign Language	3	10,667	10,520	13,637	-	34,824
5210	1109	122,750	Music	3	37,598	37,083	48,069	-	122,750
5210	1110	34,579	PE	3	10,592	10,446	13,541	-	34,579
5210	1215	200,722	Special Education	3	41,074	71,121	88,527	-	200,722
5210	1215	34,824	Occupational Therapy	4	4,955	4,889	6,334	18,645	34,824
5210	1290	85,875	Preschool	3	26,304	25,943	33,629	-	85,875
5210	1215	32,610	Social Work	3	9,988	9,851	12,770	-	32,610
5210	1215	54,587	Psychological Services	4	7,768	7,664	9,929	29,226	54,587
5210	1215	74,103	Speech & Language	4	10,545	10,404	13,479	39,675	74,103
5210	2321	88,804	Secretaries / Bookkeepers	4	12,637	12,468	16,153	47,546	88,804
5210	1207	131,663	Media Specialist & Tech	4	18,736	18,485	23,949	70,492	131,663
		1,217,645	Total Health Insurance		250,810	278,013	356,654	332,168	1,217,645
5212		-	Appropriation: Health Insurance Reserve	4	-	-	-	-	-
5214	2321	4,050	Supt / Admin	4	576	569	737	2,169	4,050
5214	1101	147	Art	3	45	44	57	-	147
5214	1104	147	Foreign Language	3	45	44	57	-	147
5214	1109	294	Music	3	90	89	115	-	294
5214	1110	220	PE	3	67	67	86	-	220
5214		220	Media Specialist	3	67	67	86	-	220
5214	1215	734	Special Education	3	225	222	287	-	734
5214	2135	73	Occupational Therapy	4	10	10	13	39	73
5214	1290	220	Preschool	3	67	67	86	-	220
5214	2113	73	Social Work	Usage	27	46	-	-	73
5214	2140	73	Psychological Services	4	10	10	13	39	73
5214	2150	294	Speech & Language	4	42	41	53	157	294
5214	1207	257	Technology	4	37	36	47	137	257
5214	2321	277	Secretaries / Bookkeepers	4	39	39	50	149	277
5214	2600	-	Custodial Service	4	-	-	-	-	-
		7,080	Total Life Insurance		1,349	1,350	1,690	2,690	7,080



Regional School District 4
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 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	Elementary	0.00%	0.00%	0.00%	100.00%	100.00%
				4 Districts	4	14.23%	14.04%	18.19%	53.54%	100.00%
5222	1207	20,751	Technology Director		4	2,953	2,913	3,775	11,110	20,751
5222	1207	19,662	Technology Technician		4	2,798	2,761	3,577	10,527	19,662
5222	2321	82,174	Admin		4	11,693	11,537	14,947	43,996	82,174
5222	2321	67,733	Secretary/Bookkeeping		4	9,638	9,510	12,321	36,264	67,733
5222	2321	-	Other Staff		4	-	-	-	-	-
		190,320	Total MERF		4	27,083	26,721	34,619	101,897	190,320
5223	2321	-	Supt / Admin		4	-	-	-	-	-
5223	1101	2,500	Art		3	766	755	979	-	2,500
5223	1104	2,500	Foreign Language		3	766	755	979	-	2,500
5223	1109	5,200	Music		3	1,593	1,571	2,036	-	5,200
5223	1110	3,000	PE		3	919	906	1,175	-	3,000
5223	1123	12,028	Media Specialist		3	3,684	3,634	4,710	-	12,028
5223	1215	20,248	Special Education		3	6,202	6,117	7,929	-	20,248
5223	1215	2,800	Occupational Therapy		4	398	393	509	1,499	2,800
5223	1215	3,391	Pre-k		3	1,039	1,024	1,328	-	3,391
5223	1215	2,105	Social Work (1)	Usage		778	1,327	-	-	2,105
5223	2134	9,000	Nurse		4	1,281	1,264	1,637	4,819	9,000
5223	1215	4,900	Psychological Services (2)		4	697	688	891	2,623	4,900
5223	1215	2,943	Speech & Language		4	419	413	535	1,576	2,943
5223	2321	61,500	Admin / Secretaries / Bookkeepers		4	8,751	8,635	11,187	32,927	61,500
5223	1116	2,000	Substitute Teachers		3	613	604	783	-	2,000
5223	1207	24,168	Technology		4	3,439	3,393	4,396	12,940	24,168
5223	2321	1,950	Summer School		4	277	274	355	1,044	1,950
5223	2321	2,800	PD & Curriculum Writing		4	398	393	509	1,499	2,800
		163,033	Total FICA / Medicare			32,020	32,146	39,940	58,927	163,033

Unemployment & Worker's Compensation:

5250 & 5291	2321	45,301	Workers Comp/Unemployment Comp	4	6,446	6,360	8,240	24,254	45,301
	2310	54,500	Admin Annuities	4	7,755	7,652	9,914	29,179	54,500
200		1,677,879	Employee Benefits		325,464	352,243	451,057	549,115	1,677,879
			% of benefits per individual budget		19.40%	20.99%	26.88%	32.73%	100%



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 SUPERVISION DISTRICT

Obj #	Func #	Proposed Amount	Description	ADM Split		Chester	Deep River	Essex	Region #4	Total
				1 District	1	0.00%	0.00%	0.00%	100.00%	100.00%
				Elementary	3	30.63%	30.21%	39.16%	0.00%	100.00%
				4 Districts	4	14.23%	14.04%	18.19%	53.54%	100.00%
300 - PURCHASED SERVICES:										
5322	1190	30,000	Prof Development Programs		4	4,269	4,212	5,457	16,062	30,000
5322	2213	20,000	Summer Curriculum		4	2,846	2,808	3,638	10,708	20,000
5322	2310	38,997	Teacher Course Reimbursement		3	11,945	11,781	15,271	-	38,997
5330	1116	-	Summer School		4	-	-	-	-	-
5330	1116	25,000	ESY Program		4	3,558	3,510	4,548	13,385	25,000
5330	1207	158,650	Technology		4	22,576	22,274	28,858	84,941	158,650
5330	2310	54,400	Legal /Audit		4	7,741	7,638	9,895	29,126	54,400
5330	2310	-	Custodial		4	-	-	-	-	-
5330		47,500	Consultants		4	6,759	6,669	8,640	25,432	47,500
300		374,547	Purchased Services			59,694	58,892	76,308	179,653	374,547
			% of purchased services per individual budget			15.94%	15.72%	20.37%	47.97%	100%
400 - PURCHASED PROPERTY SERVICES:										
5412	2600	8,000	Electricity		4	1,138	1,123	1,455	4,283	8,000
5430	1207	3,000	General Tech Repairs		4	427	421	546	1,606	3,000
5430	2150	-	Speech Repairs		4	-	-	-	-	-
5430	2321	7,500	Central Office Building		4	1,067	1,053	1,364	4,016	7,500
5430	2510	-	Non-Instructional (Fiscal)		4	-	-	-	-	-
5440	2321	7,800	Copy Machine		4	1,110	1,095	1,419	4,176	7,800
400		26,300	Purchased Property Services			3,742	3,693	4,784	14,081	26,300
			% of purchased property services per individual budget			14.23%	14.04%	18.19%	53.54%	100%



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

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

500 - OTHER PURCHASED SERVICES:

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

600 - SUPPLIES:

5610	2310	515	Publish Regional Publication	4	73	72	94	276	515	
5610	2321	12,875	General Office Supplies	4	1,832	1,808	2,342	6,893	12,875	
5610	2510	1,030	Fiscal Svcs	4	147	145	187	551	1,030	
5611	1215	600	Occupational Therapy	4	85	84	109	321	600	
5611	1290	5,100	Pre-K SpEd	3	1,562	1,541	1,997	-	5,100	
5611		3,000	Summer School	3	919	906	1,175	-	3,000	
5611	2113	250	Social Work	3	77	76	98	-	250	
5611	2150	400	Speech & Language	3	123	121	157	-	400	
5613	2600	1,000	Maintenance Supplies	4	142	140	182	535	1,000	
5624	2600	5,500	Heating Fuel	4	783	772	1,000	2,945	5,500	
5626	2700	87,000	Transportation Fuel	Usage	10,875	10,875	21,750	43,500	87,000	
5641	1290	500	Pre-K SpEd	3	153	151	196	-	500	
641	2113	250	Social Work	3	77	76	98	-	250	
5641	2140	400	Psych Svcs	4	57	56	73	214	400	
5642	2321	500	Professional Books	4	71	70	91	268	500	
600		118,920	Supplies		16,975	16,893	29,548	55,504	118,920	
			% of supplies per individual budget			14.27%	14.21%	24.85%	46.67%	100%



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

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

700 - PROPERTY:

5730	2510	-	Technology	4	-	-	-	-	-	-
TOTAL		-			-	-	-	-	-	-
700		-	Property		-	-	-	-	-	-
			% of property per individual budget			0%	0%	0%	0%	0%

800 - OTHER OBJECTS:

5810	2222	350	Library Co-op	4	50	49	63	187	350	
5810	2321	8,500	Superintendent's Office	4	1,210	1,193	1,546	4,550	8,500	
5810	2510	1,100	Fiscal Services	4	157	154	200	588	1,100	
800		9,950	Other Objects		1,416	1,397	1,811	5,326	9,950	
			% of other objects per individual budget			14.23%	14.04%	18.20%	53.53%	100%

8,703,671	TOTAL 22-23 REQUESTED EXPENDITURES	1,788,128	2,067,822	2,356,142	2,491,578	8,703,671
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-	Additional Services	-	-	-	-	-
(15,000)	Revenues	(4,595)	(4,532)	(5,874)	-	(15,000)

8,688,671	GRAND TOTAL 22-23 REQUESTED BUDGET	1,783,533	2,063,291	2,350,268	2,491,578	8,688,671	
	% of total per individual budget		20.53%	23.75%	27.05%	28.68%	100%

	Chester	Deep River	Essex	Region 4	
2022-2023 Supervision District Allocation	1,788,128	2,067,822	2,356,142	2,491,578	8,703,670
2021-2022 Allocation	1,644,829	2,015,393	2,246,991	2,307,272	8,214,485
\$ Change over 2021-2022	143,299	52,429	109,151	184,306	489,185
% Change over 2021-2022	8.71%	2.60%	4.86%	7.99%	6.0%