

ESSEX SCHOOL DISTRICT

Essex Elementary School

2019-2020 Proposed Budget

2019-2020 Proposed Budget to Board of Selectman/Board of Finance - 3/26/19



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

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

2019-2020 School Year Budget Request

ESSEX SCHOOL DISTRICT

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

2019-2020 School Year Budget Request

ESSEX SCHOOL DISTRICT

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

Essex Elementary School

Essex Elementary School opened in 1954 and serves students in Essex, Centerbrook, and Ivoryton. Today, Essex Elementary School serves approximately 558 students in grades PK-6. Essex Elementary School has high expectations for all students and uses a School Improvement Process to improve student achievement. School Improvement is a continuous process used to ensure that all students are achieving at high levels. Continuous improvement is essential to provide increased student performance and quality results. Innovative, exemplary, and research-based programs, coupled with professional development, focused and aligned resources, and public participation in planning, are critical factors in schools that demonstrate continuous growth. An early intervention process, SRBI, supports teacher and specialist collaboration for effective use of instructional resources and to monitor student progress. Performance Plus is used to monitor interventions and student data at Tier II and Tier III. All of these efforts are coordinated to provide seamless instruction between all professionals in the building for a continuum of instructional support for student growth. Meetings are held to discuss best practice, review student data, and plan collaboratively. The efforts of the staff are positively affecting student achievement and the staff is committed to continuing their efforts and expanding upon them in the future.

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



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

2019-2020 School Year Budget Request

ESSEX SCHOOL DISTRICT

District Strategies for 2017-2020

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

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



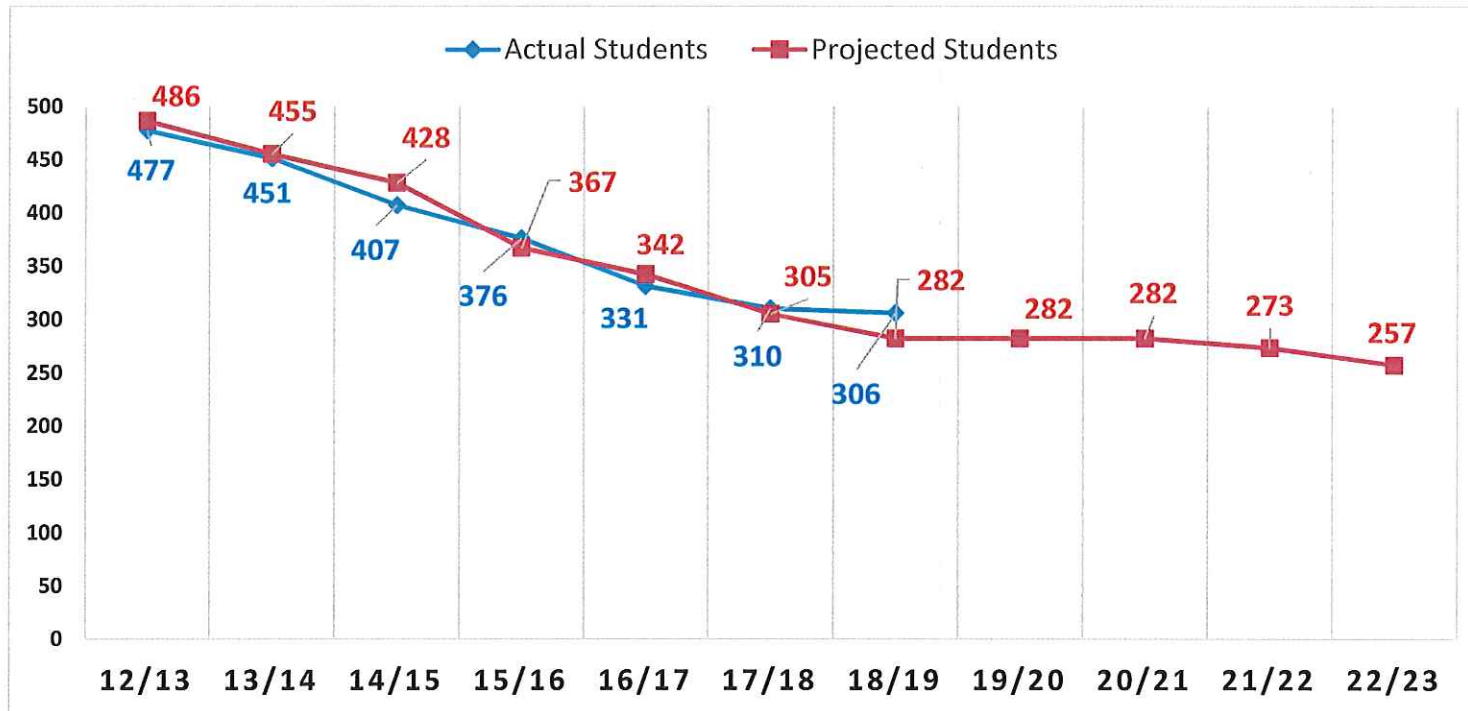
**Regional School District 4
 Chester - Deep River - Essex - Region 4
 2019-2020 School Year Budget Request**

ESSEX SCHOOL DISTRICT

Essex Elementary School

Enrollment and Projections (Grades K-6)
 2012/13 through 2022/23

(enrollment based upon SDE October 1 census PSIS report)



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

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

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



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

2019-2020 School Year Budget Request

ESSEX SCHOOL DISTRICT

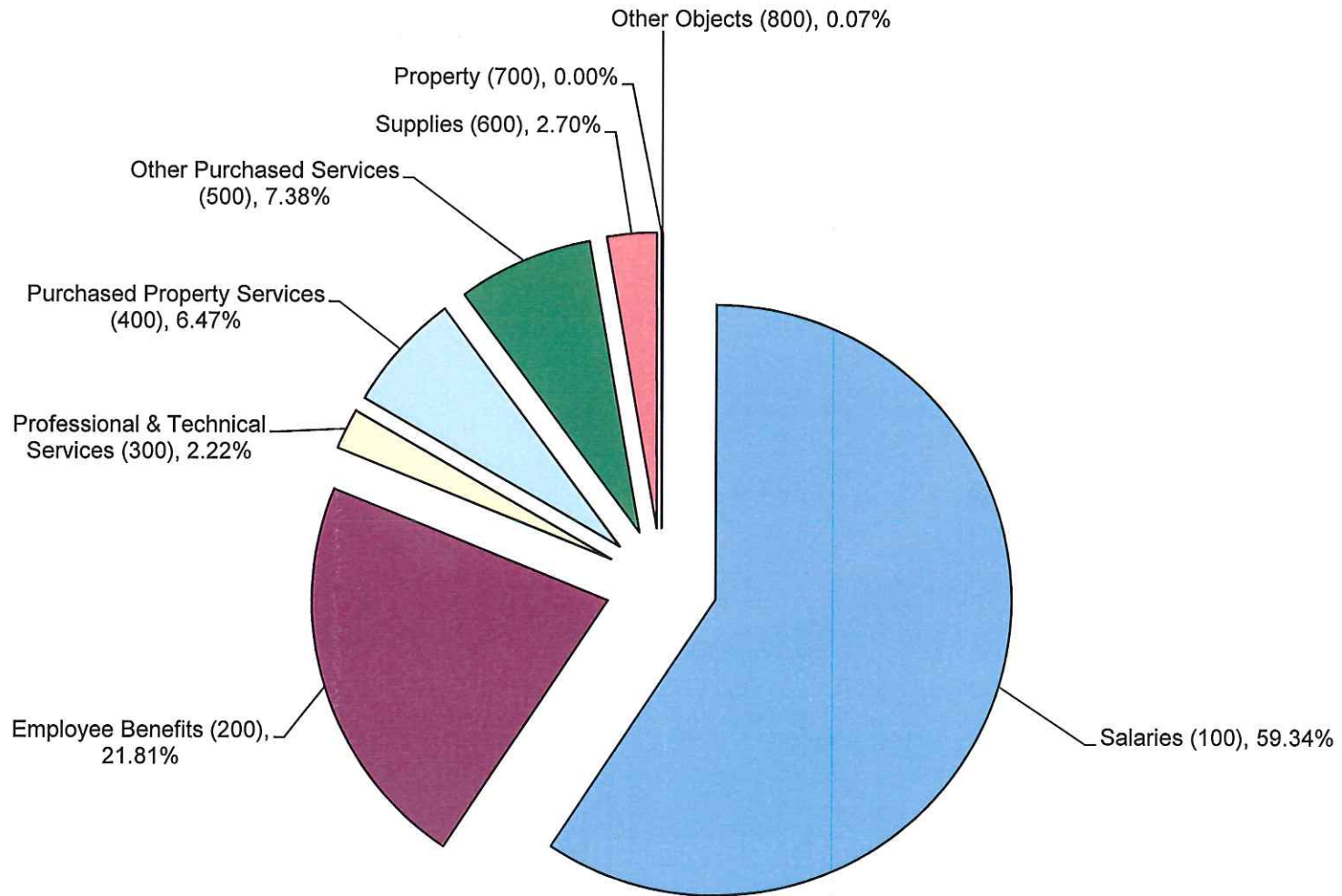
Essex Elementary School Enrollment and Projections

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

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

**2 outplaced counted in enrollment figures with PSIS*

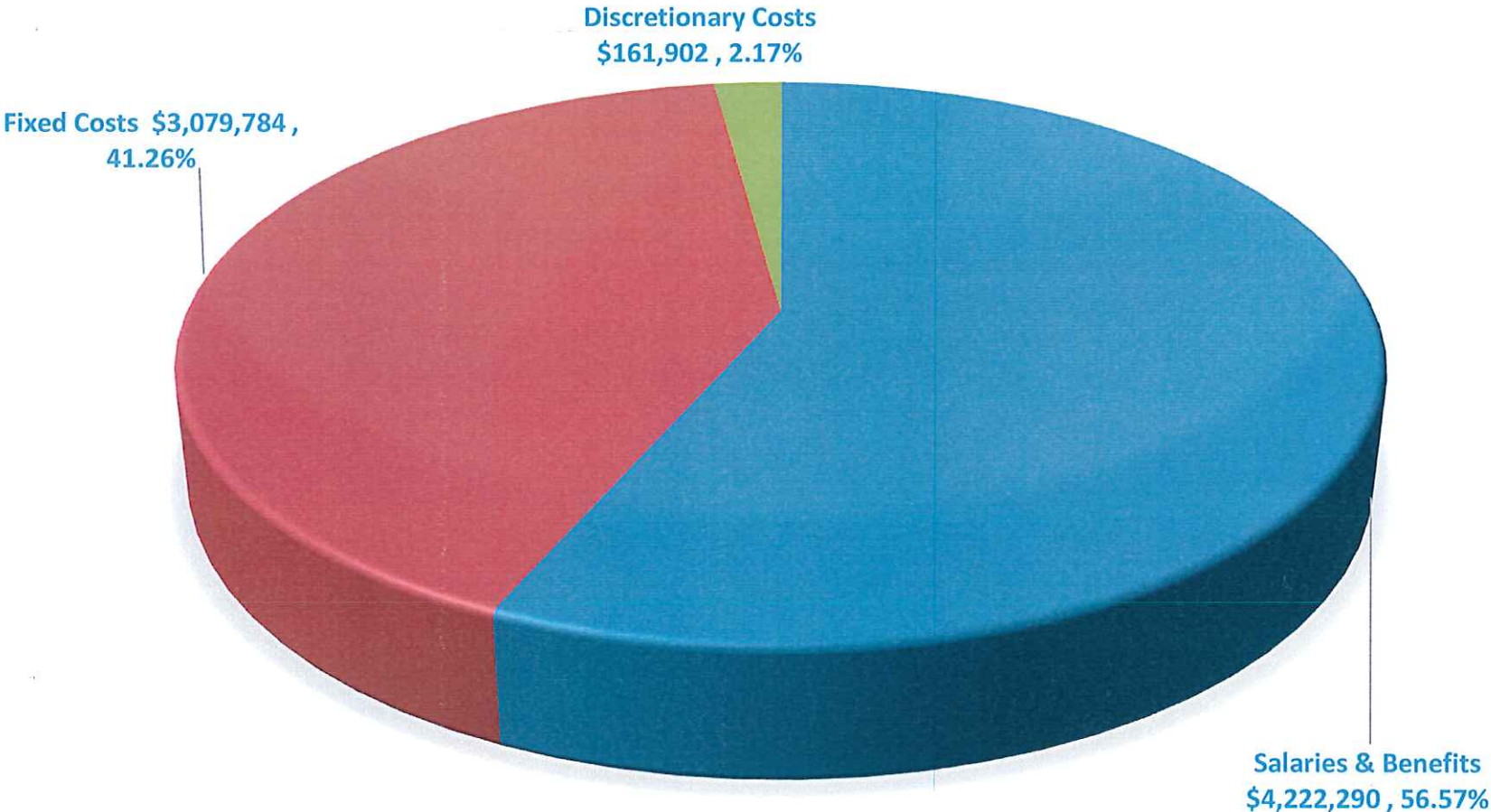
2019-2020 Analysis of Requested Budget by Object



Essex Elementary School
Proposed Budget for School Year 2019-2020

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

**ESSEX
19/20 BUDGET DISTRIBUTION**



Essex Elementary School
Requested Budget for School

ESSEX BUDGET DRIVERS

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

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

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

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

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

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

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

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

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

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

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

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

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

ESSEX ELEMENTARY STAFFING ANALYSIS

<u>Position</u>	<u>Description</u>	<u>17-18 Approved</u>	<u>18-19 Approved</u>	<u>19-20 Requested</u>	<u>Adjustments</u>
5111	Administration	1.0	1.0	1.0	0.0
5113	Teachers K-6 Classroom				
	Kindergarten	2.0	2.0	2.0	0.0
	1st Grade	3.0	3.0	2.0	-1.0
	2nd Grade	3.0	3.0	3.0	0.0
	3rd Grade	3.0	3.0	3.0	0.0
	4th Grade	4.0	3.0	3.0	0.0
	5th Grade	2.0	4.0	3.0	-1.0
	6th Grade	3.0	2.0	3.0	1.0
	Teachers Special Area				0.0
	Library Media Specialist	1.0	1.0	0.0	-1.0
	Physical Education	1.0	1.0	0.0	-1.0
	TLC Coordinator	0.8	0.5	0.5	0.0
	Reading Consultant	2.0	2.0	2.0	0.0
	Math Coach	1.0	1.0	1.0	0.0
	School Counselors	1.0	1.0	1.0	0.0
	Specials (.1 Art, .1 PE, .2 Music/Instrumental)			0.4	0.4
	Total Teachers	26.8	26.5	23.9	-3.0
5114	Secretaries	2.8	2.8	2.8	0.0
5115	Custodians	4.00	3.60	3.60	0.0
5116	Nurse	1.0	1.0	1.0	0.0
5119	Para-educators				
	Special Education	18.25	17.25	17.75	0.5
	TLC	3.0	0.0	0.0	0.0
	Kindergarten	1.5	1.5	1.5	0.0
	Health	0.25	0.25	0.25	0.0
	Total Para-educators	23.00	19.00	19.50	0.5
5120	Network Technicians	1.0	1.0	0.0	-1.0
	TOTALS	59.60	54.9	51.8	-3.10
SUPERVISION FUNDED					
5113	Teachers				
	Art	1.0	1.0	0.9	-0.1
	Music	2.1	2.1	2.0	-0.1
	FLES	0.8	0.8	0.8	0.0
	Physical Education	0.0	0.0	0.9	0.9
	Special Education	4.0	4.0	4.0	0.0
	Speech/Language	1.5	1.5	1.5	0.0
	Psychological Services	As needed	As needed	As needed	
	Occupational & Physical Therapy	As needed	As needed	As needed	
	Dyslexia Specialist	As needed	As needed	As needed	
	Behavior Analyst (BCBA)	As needed	As needed	As needed	
	Total Teachers	9.4	9.4	10.1	0.7
5120	Network Technicians	0.0	0.0	1.0	1.0
5119	Para-educators				
	Special Education	0.00	0.00	0.00	0.00
	TOTAL SUPERVISION FUNDED	9.40	9.40	11.10	1.70

Essex Elementary 2019-2020 Town Capital Request

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