

ESSEX SCHOOL DISTRICT

Essex Elementary School

Approved Budget for School Year 2014/2015



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

Approved Budget for School Year 2014/2015

ESSEX SCHOOL DISTRICT

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

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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.



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ESSEX SCHOOL DISTRICT

Mission and Vision Statement

Our Mission ~

We, the schools of Chester, Deep River, Essex and Region 4, engage all students in a rigorous, challenging, and cohesive educational program. As a community of learners, we foster individual student achievement and empower students to excel in an environment of collaboration, responsibility, and mutual respect. We prepare our students to be knowledgeable, involved citizens in a rapidly changing world.

Our Vision Statement ~

Our schools endeavor to develop an educational program of excellence where all students achieve at high levels and best instructional strategies are pursued in an environment of inquiry, collaboration, support and trust.

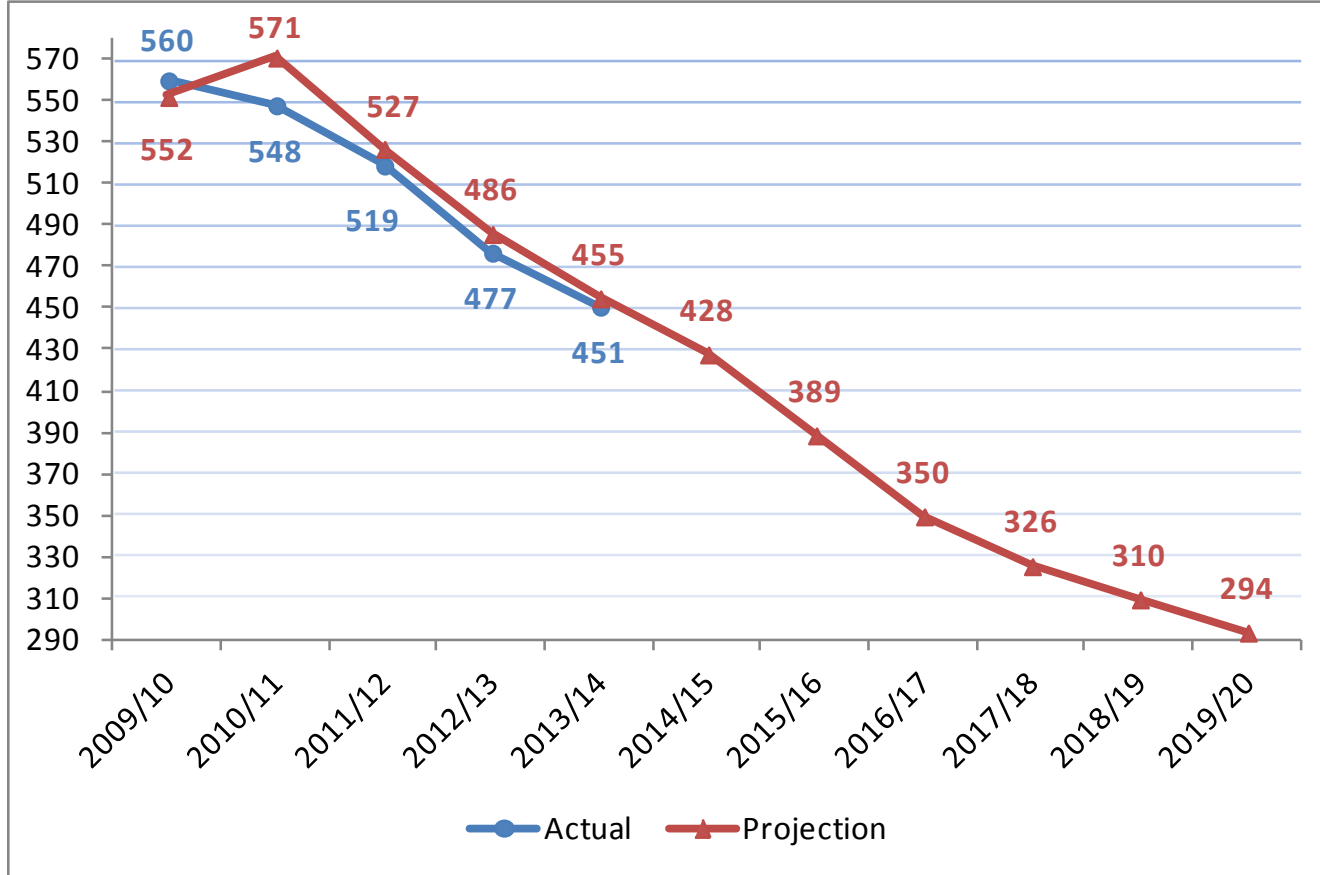


Regional School District 4
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ESSEX SCHOOL DISTRICT

Essex Elementary School
Enrollment and Projections grades K – 6
2009/10 – 2019/20
 (enrollment based upon SDE October 1 census report PSIS)





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Chester – Deep River – Essex – Region 4

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ESSEX SCHOOL DISTRICT

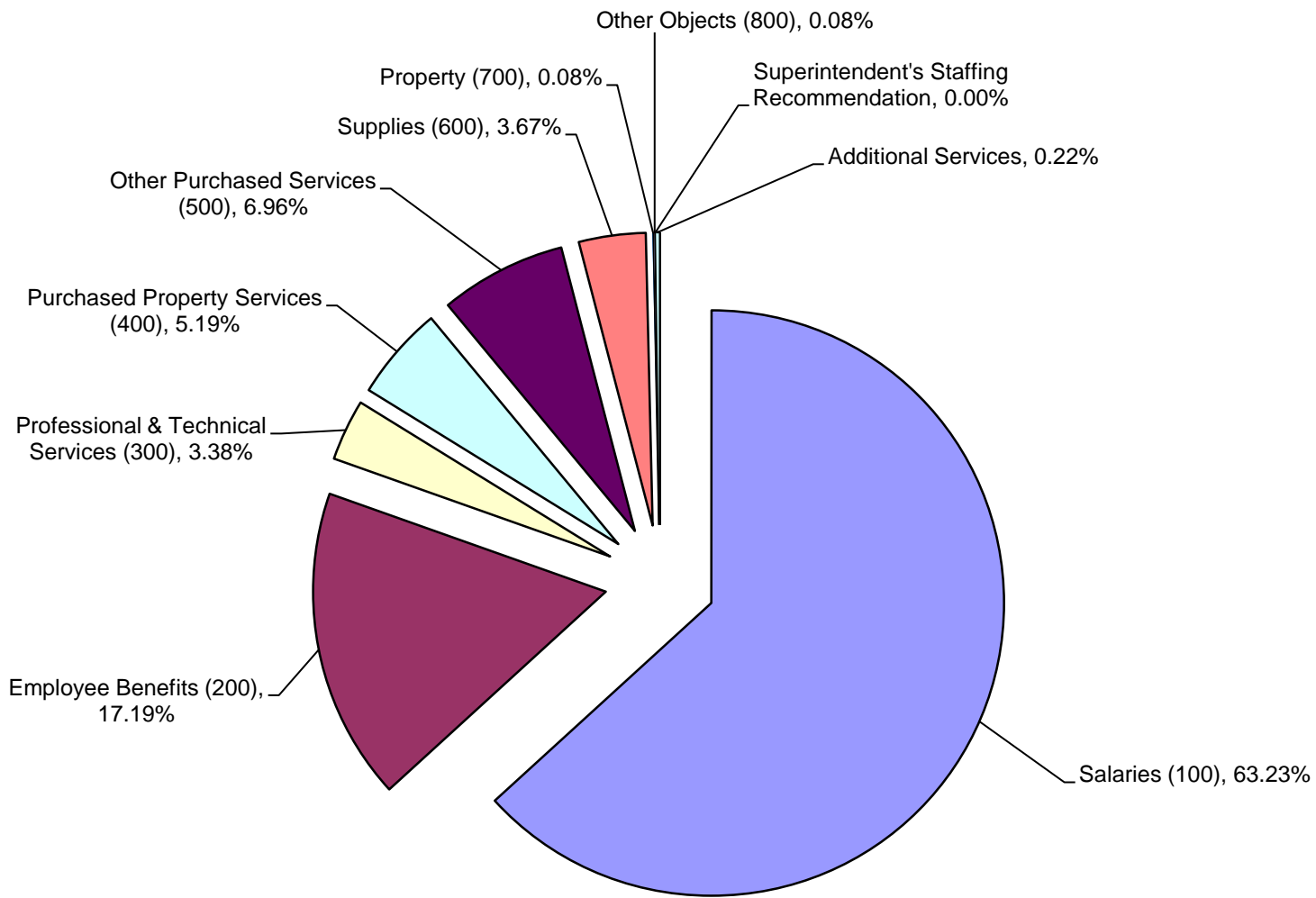
Essex Elementary School Enrollment and Projections

Essex

	<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>Total</u>	<u>sections</u>	<u>class size</u>
2008/09	80	77	71	94	76	68	91	557	33	16.9
2009/10	84	81	76	72	94	85	68	560	33	17.0
2010/11	56	86	80	75	72	94	85	548	32	17.1
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
*Prior year numbers based on October 1 PSIS count										
Projected										
2014/15**	44	60	51	49	57	87	80	428	26	16.5

** Prowda Projection

2014-2015 Analysis of Approved Budget by Object



Essex Elementary School
Approved Budget for School Year 2014/2015

BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2011-12 Original Budget	2011-12 Actual	2012-13 Original Budget	2012-13 Actual	2013-14 Original Budget	2013-14 Projected	2014-15 Approved Budget	Object Description
Salaries (100)	4,687,655	4,693,387	4,827,793	4,815,273	4,898,919	4,891,872	4,894,943	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	1,440,653	1,445,427	1,421,613	1,372,496	1,356,364	1,317,436	1,330,896	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	243,607	238,696	211,135	222,068	264,023	259,023	261,579	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	368,830	363,330	360,173	347,126	381,189	388,981	401,965	Expenditures from these accounts are used for upkeep and repairs of school buildings, equipment and leases.
Other Purchased Services (500)	369,428	351,621	413,974	501,115	442,065	455,295	539,182	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	273,345	277,369	285,544	261,116	280,415	282,686	284,516	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	13,475	27,028	8,932	9,393	6,316	6,316	6,151	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	5,797	3,211	5,427	5,619	5,626	5,659	5,938	These accounts are used to budget for professional memberships.
TOTAL	7,402,790	7,400,069	7,534,591	7,534,206	7,634,917	7,607,268	7,725,170	1.18% \$90,253 Operational & Contractual Increase Page 9
Superintendent's Staffing Recommendation							0	0.00% See Page 10
Additional Services							17,143	0.22% See Page 11
GRAND TOTAL	7,402,790	7,400,069	7,534,591	7,534,206	7,634,917	7,607,268	7,742,313	1.41% \$107,396

ESSEX MAJOR BUDGET DRIVERS

Line	2014-2015 Budget Drivers	Amount of Increase	Increase to Total Budget
<u>Operational & Contractual Increases:</u>			
Various	Salary Contractual Increases	\$ 65,874	0.86%
5430	Repairs & Maintenance - Increase in sinking fund contribution	\$ 20,000	0.26%
5511 & 5561	OOD Transportation and Tuition	\$ 89,552	1.17%
Various	Supervision District Increase	\$ 59,965	0.79%
Operational & Contracted Increases		\$ 235,391	3.08%
<u>Reductions:</u>			
Various	Change in Staff	\$ (27,529)	-0.36%
Various	Reduction of Classroom Teacher	\$ (87,212)	-1.15%
5210	Health Benefits - reduced enrollment	\$ (6,463)	-0.08%
5250	Unemployment	\$ (15,600)	-0.20%
Various	Net effect of minor increases and decreases among all other accounts	\$ (8,334)	-0.11%
Total Reductions		\$ (145,138)	-1.90%
Total Operational and Contractual Cost Increase		\$ 90,253	1.18%

Essex Elementary School
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Location	FTE	Position	Salary	Benefits	Total	% Increase to Total Budget	
Certified							
Essex			0.00	0.00	0.00	0.00%	
	0.00		Certified Total:			0.00	
			0.00	0.00	0.00		
Paras-Educator / Teacher Assistant							
	0.00		Para-educator/Teacher Assistant Total:			0.00	
			0.00	0.00	0.00		
Coach / Mentor / Extra-Curricular							
				0.00	0.00	0.00%	
			Coach/Mentor/Extra-Curricular Total:			0.00	
			0.00	0.00	0.00		
Non-Certified							
	0.00		Non-Certified Total:			0.00	
			0.00	0.00	0.00		
			Totals:			0.00	0.00%
			0.00	0.00	0.00		

Notes: Does not include Para's requested on an ongoing, as needed basis.

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Additional Services for the Essex Budget

<u>Object</u>	<u>Program</u>	<u>Amount</u>	<u>% Increase to Total Budget</u>	<u>Description</u>
5611	NWEA Assessment	\$ 7,143	0.09%	In order to be in compliance with SRBI and progress monitoring requirements the schools need a comprehensive assessment system for math and reading that will track student progress in these areas.
5730	Barrier Fencing	\$ -	0.00%	Play ground safety. Removed \$6,100 operating request to capital budget request.
5430	Air Conditioning Upgrade Media Center	\$ -	0.00%	Original installation was 1990. Based on current condition it is estimated this unit will fail at anytime. Removed \$10,000 request
5430	Walk-in Cooler Repairs	\$ -	0.00%	Replacement of refrigeration system parts. Removed \$10,000 operating request to capital budget request.
5430	Painting	\$ 10,000	0.13%	2014-15 Gym and B wing. (5 year plan to paint hallways, classrooms, and exterior with estimated cost of \$10,000 each year)
5730	High Speed Burnisher	\$ -	0.00%	Replace broken burnisher/floor polisher. Current unit obsolete and cannot be repaired. Removed \$1,500 request.
5730	Ceiling Fans for Gym & Café	\$ -	0.00%	Replace fans in cafe that were removed during renovation. Needed in café and gym for circulation to optimize comfort level. Removed \$5,600 operating request to capital budget request.
5430	Replace Café Stage Black Curtain	\$ -	0.00%	To replace damaged and torn curtains. Removed \$3,200 request.
Total		<u>\$ 17,143</u>	0.22%	

115000 for boiler project request from sinking fund

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Essex Budget By Function Code	2011-2012 Budget	2011-2012 Actual	2012-2013 Budget	2012-2013 Actual	2013-2014 Budget	2013-2014 YTD	2013-2014 Projected	2014-2015 Approved
1101 ART TOTAL ART	6,700	6,482	6,500	6,329	6,300	6,673	6,673	6,300
1103 LANGUAGE ARTS TOTAL LANGUAGE ARTS	10,848	9,923	5,678	4,935	10,879	5,608	10,879	13,299
1104 FOREIGN LANGUAGE/FLES TOTAL FLES	870	865	520	496	520	497	520	520
1107 KINDERGARTEN TOTAL KINDERGARTEN	51,694	23,504	40,783	30,331	30,007	18,326	38,299	41,550
1108 MATH TOTAL MATH	7,272	13,764	10,682	10,596	8,770	4,416	8,846	8,225
1109 MUSIC TOTAL MUSIC	6,418	6,004	6,199	5,962	6,154	5,272	6,154	6,603
1110 PHYSICAL EDUCATION TOTAL PHYS ED	3,048	3,023	3,248	3,227	3,250	3,178	3,204	3,094
1111 READING TOTAL READING	18,618	18,600	6,000	5,489	5,605	5,582	5,638	5,807
1112 SCIENCE TOTAL SCIENCE	3,576	3,438	1,881	1,692	3,617	3,659	3,640	3,002
1113 SOCIAL STUDIES TOTAL SOCIAL STUDY	2,031	1,982	1,292	1,369	2,023	2,073	2,112	1,704

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1114 COMPUTER EDUCATION TOTAL COMPUTER ED.	20,500	19,500	22,000	21,258	27,480	23,015	27,310	27,482
1115 SUBS TOTAL SUB TEACHERS	68,050	79,808	68,050	127,157	67,208	53,308	68,658	68,658
1116 STUDY SKILLS TOTAL STUDY SKILLS	4,905	5,302	5,633	5,121	5,419	3,483	5,563	5,705
1117 EARLY LITERACY TOTAL EARLY LITERACY	815	798	762	714	780	685	780	679
1123 REGULAR CLASSROOM TOTAL REGULAR CLASSROOM	2,257,164	2,263,044	2,329,121	2,258,827	2,339,015	2,321,873	2,325,481	2,242,620
1190 SOCIAL DEVELOPMENT TOTAL SOCIAL DEVELOPMENT	4,627	2,721	4,528	4,076	4,573	3,505	4,492	4,535
1207 NETWORK TECH TOTAL NETWORK TECH	41,705	40,368	42,864	42,383	43,487	45,689	46,169	44,401
1209 ENRICHMENT PROGRAM TOTAL ENRICHMENT PROGRAM	2,480	2,516	2,460	859	2,000	1,718	2,000	2,260
1210 GIFTED & TALENTED TOTAL GIFTED & TALENTED	0	0	0	0	0	0	0	0
1211 TEACHER MENTORS TOTAL TEACHER MENTORS	1,026	916	0	0	0	0	0	0
1215 SPECIAL ED.								

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Essex Budget By Function Code	2011-2012 Budget	2011-2012 Actual	2012-2013 Budget	2012-2013 Actual	2013-2014 Budget	2013-2014 YTD	2013-2014 Projected	2014-2015 Approved
TOTAL SPECIAL ED.	377,417	367,910	365,562	429,059	466,567	380,344	451,429	465,485
1216 TLC TOTAL TLC	87,515	105,233	87,545	87,442	87,953	90,315	97,609	101,486
1270 OUT OF DISTRICT SPECIAL EDUCATION TOTAL OUT OF DISTRICT SPECIAL ED.	75,488	64,218	138,928	231,039	174,765	218,706	185,279	264,317
2001 HEALTH INSURANCE TOTAL HEALTH INSURANCE	817,647	837,639	818,318	775,477	749,731	736,078	736,078	736,342
2120 GUIDANCE TOTAL GUIDANCE	2,000	1,980	2,000	1,649	1,800	1,808	1,808	2,100
2134 HEALTH TOTAL HEALTH	58,244	57,543	59,425	61,185	57,281	61,597	59,854	59,878
2135 OCCUPATIONAL THERAPY TOTAL OCC THERAPY	12,112	13,366	14,257	14,943	18,554	18,554	18,554	19,884
2139 DIAGNOSTIC TESTING TOTAL DIAG. TESTING	21,500	35,986	30,000	18,825	35,000	24,212	26,000	25,000
2213 TRAVEL/TRAINING TOTAL TRAVEL/TRAINING	13,572	12,979	13,572	13,040	18,000	8,651	12,927	17,500
2222 LIBRARY TOTAL LIBRARY	11,220	11,923	8,748	8,735	8,579	8,477	8,579	8,574
2223 AUDIO VISUAL TOTAL AUDIO VISUAL	4,559	17,905	6,380	6,520	5,055	4,545	5,055	5,093

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2310 BOARD OF EDUCATION TOTAL BOARD OF EDUCATION	3,830	1,190	4,000	2,632	4,050	2,723	4,083	3,775
2410 PRINCIPAL TOTAL PRINCIPAL	624,737	591,089	612,185	566,215	633,655	601,058	614,695	636,262
2600 PHYSICAL PLANT TOTAL PHYSICAL PLANT	609,182	599,523	632,870	592,560	653,905	620,523	662,184	693,466
2906 DRAMA ADVISOR TOTAL DRAMA ADVISOR	1,968	1,379	2,211	0	2,296	0	978	988
2910 STUDENT CNCL/ADVISOR TOTAL STUDENT CNCL/ADVISOR	1,540	1,643	1,541	1,332	1,556	0	1,655	1,671
3000 CAFETERIA TOTAL CAFETERIA	9,000	17,093	9,500	23,383	18,500	3,800	23,500	23,500
4500 CAPITAL OUTLAY TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0
6000 SUPERVISION DISTRICT TOTAL SUPV DISTRICT	2,158,912	2,158,912	2,169,348	2,169,349	2,130,583	2,130,585	2,130,583	2,190,548
GRAND TOTAL	7,402,790	7,400,069	7,534,591	7,534,206	7,634,917	7,420,537	7,607,268	7,742,313

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Object	Description	2011-2012 Actual Expense	2012-2013 Original Budget	2012-2013 Actual Expense	2013-2014 Original Budget	2013-2014 YTD	2013-2014 Projected	2014-2015 Approved	Object Description
<u>OBJECT 100 - SALARIES:</u>									
5111	School Administration Salary	239,367	239,349	215,087	234,986	234,986	234,986	247,414	Includes salaries of the Principal and Assistant Principal.
5113	Teachers Salaries	2,155,893	2,222,644	2,156,781	2,232,440	2,226,145	2,226,790	2,154,614	Contractual salaries for teachers. Reflects the reduction of 1.0 Classroom Teacher.
5114	Secretary Salaries	121,372	133,318	125,581	135,506	127,189	131,189	137,526	Salaries for secretaries
5115	Custodian Salaries	211,649	219,362	216,541	226,401	196,180	223,761	230,280	Salaries for custodians and Maintenance Supervisor
5116	Nurse Salary	44,288	45,269	45,758	45,913	47,584	47,584	47,130	Salaries for school nurse.
5118	Cafeteria Salary	15,436	6,000	19,701	15,000	-	20,000	20,000	Salaries for cafeteria program.
5119	Para Educators Salaries	357,275	373,286	402,958	417,183	342,216	415,329	434,905	Wages for para-educators.
5120	Network Technician Salary	37,101	39,622	38,884	40,025	42,194	42,194	40,636	Salary for network technician.
5123	Substitute Teachers Salary	62,820	55,000	113,163	55,000	44,184	55,000	55,000	Daily rate of \$75 for the anticipated annual number of substitute days. Includes cost of one intern.
5124	Substitute Secretary/Para-Educators	11,552	8,000	5,336	8,000	6,782	8,000	8,000	To provide coverage for when secretaries and para-educators are absent.
5125	Substitute Custodians	2,172	3,000	2,234	3,000	1,406	3,000	3,000	To provide coverage for when custodians are absent.
5126	Summer Part Time Custodian Salary	11,426	14,500	10,131	14,500	6,137	14,500	14,500	Summer help for cusodial services
5133	Coaches/Extra-Curricular Salary	12,481	13,891	11,301	14,029	6,429	13,503	13,638	Reflects expenses for Homework Club, Student Council Advisor, Drama Advisor, Math Olympiads, Green Team, Social Development, and Jazz Band.
5134	Secretary Overtime	848	1,700	789	1,700	435	800	1,700	Reflects the cost of overtime for the school secretaries and the clerk for the BOE.
5135	Custodian Overtime	2,345	4,500	2,675	4,500	3,714	4,500	4,500	Covers custodians for emergency snow removal, repairs, etc
5141	Retirement Incentive Program	37,208	36,508	36,508	36,069	36,069	36,069	19,000	Retirement Incentive Program
5198	Supervision District	1,370,154	1,411,844	1,411,845	1,414,667	1,414,669	1,414,667	1,463,100	Essex Elementary Schools proportionate share of Supervision District Salaries
TOTAL SALARIES		4,693,387	4,827,793	4,815,273	4,898,919	4,736,319	4,891,872	4,894,943	
<u>OBJECT 200 - EMPLOYEE BENEFITS:</u>									
5210	Health Insurance	842,139	825,818	782,227	756,481	736,078	736,078	736,342	To provide contractual health insurance to employees.
5214	Life Insurance	4,976	5,009	4,931	5,009	4,238	5,009	5,009	To provide contractual life insurance to employees.
5223	FICA/Medicare	99,727	101,696	105,432	106,130	84,321	106,244	107,434	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	2,244	3,000	1,319	22,600	3,231	3,231	7,000	Estimated expense based on potential claims due to staff reductions of long term substitutes due to the return of teachers on leave of absence.
5260	Worker's Compensation	26,391	31,579	31,580	34,580	34,779	34,779	36,309	Premium payments, required by statute, for all employees.
5290	Other Employee Benefits	36,838	38,850	34,989	42,735	42,735	42,735	42,735	Contractual contributions for non-certified pensions.
5291	Annuities	13,294	14,660	11,017	10,761	6,529	11,292	11,518	Para-educators and Administrators contractual contributions to annuity contracts.
5298	Supervision District	419,818	401,001	401,001	378,068	378,068	378,068	384,549	Essex Elementary Schools proportionate share of Supervision District Benefits
TOTAL EMPLOYEE BENEFITS		1,445,427	1,421,613	1,372,496	1,356,364	1,289,979	1,317,436	1,330,896	

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Object	Description	2011-2012 Actual Expense	2012-2013 Original Budget	2012-2013 Actual Expense	2013-2014 Original Budget	2013-2014 YTD	2013-2014 Projected	2014-2015 Approved	Object Description
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:									
5322	Professional Development	11,279	10,572	11,681	15,000	5,724	10,000	15,000	Contractual tuition reimbursement for teachers.
5330	Other Professional Services								
1109	Sound Equipment Services	600	700	600	700	600	700	700	Services purchased for concerts
1215	Special Education	100,013	75,000	96,224	117,944	115,932	122,944	124,400	To provide services and consulting for special needs students serviced in district. Also includes special education summer school and tutoring.
2134	Health	0	940	0	1,060	0	1,060	1,060	To provide for CPR recertification
2135	Physical Therapy	13,366	14,257	14,943	18,554	18,554	18,554	19,884	To provide physical therapy for special needs students.
2139	Testing & Therapy	35,986	30,000	18,825	35,000	24,212	26,000	25,000	To provide diagnostic testing and speech therapy for special needs students serviced in district.
2310	Other Services	12,854	19,500	19,629	19,500	23,500	23,500	20,500	Audit fees, legal fees, and sound equipment services.
	TOTAL OTHER PROFESSIONAL SER	162,819	140,397	150,221	192,758	182,797	192,758	191,544	
5398	Supervision District	64,598	60,166	60,166	56,265	56,265	56,265	55,035	Essex Elementary Schools proportionate share of Supervision District Purchased & Technical Services
	TOTAL PURCHASED & TECHNICAL SERVICES	238,696	211,135	222,068	264,023	244,786	259,023	261,579	
OBJECT 400 - PURCHASED PROPERTY SERVICES:									
5411	Water	7,381	8,900	5,323	8,900	8,900	8,900	8,900	To provide water for the school.
5412	Electricity	67,900	73,739	62,672	66,900	64,900	64,900	66,900	To provide electrical energy to the school.
5430	Repairs & Maintenance								
1101	Art	350	300	65	300	300	300	300	To provide repairs and maintenance for art equipment.
1109	Music	1,125	1,550	1,529	1,550	1,550	1,550	1,650	To provide repairs and maintenance for music equipment.
1114	Computer Education	9,448	10,000	9,531	11,000	10,999	11,000	10,000	To provide repairs and maintenance school technology equipment.
2134	Health	75	85	75	95	75	95	85	To provide repairs and maintenance for the health equipment.
2223	Audio/Visual	822	500	-	500	-	500	500	To provide repairs and maintenance for the audio/visual equipment.
2410	Contracts	700	800	700	800	800	800	800	Maintenance for library automation.
2600	Plant Operations	162,735	153,105	156,351	180,530	190,066	190,322	202,080	To provide repairs and maintenance contracts for general building maintenance, communications system, heating systems, plumbing, and grounds upkeep. Also includes \$40,000 sinking fund contribution.
3000	Cafeteria	1,657	3,500	3,682	3,500	3,800	3,500	3,500	To provide repairs as needed.
	TOTAL REPAIRS & MAINTENANCE	176,912	169,840	171,933	198,275	207,591	208,067	218,915	
5440	Leases	104,713	101,140	100,644	101,140	97,329	101,140	101,140	Equipment lease agreements for technology, copy machines, and musical instruments.
5498	Supervision District	6,424	6,554	6,554	5,974	5,974	5,974	6,110	Essex Elementary Schools proportionate share of Supervision District Property Services
	TOTAL PURCHASED PROPERTY SERVICES	363,330	360,173	347,126	381,189	384,694	388,981	401,965	

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Object	Description	2011-2012 Actual Expense	2012-2013 Original Budget	2012-2013 Actual Expense	2013-2014 Original Budget	2013-2014 YTD	2013-2014 Projected	2014-2015 Approved	Object Description
OBJECT 500 - OTHER PURCHASED SERVICES:									
5511	Out-of-District Transportation	35,605	65,000	82,945	73,432	49,663	54,107	78,559	Transportation for student(s) in educational placement outside of EES.
5515	Field Trips & School Events	2,037	3,850	2,133	4,605	3,345	4,605	3,760	Money provided for transporting students to Unity Days at JWMS, buses for kindergarten orientation and community outreach and enrichment programs, etc.
5520	Comprehensive Insurance	18,910	19,098	19,028	19,289	20,026	20,026	20,253	School portion of premium payments for Property and Liability Insurance.
5530	Communications	8,041	2,160	3,184	2,280	3,780	3,780	4,260	Cost of telephones for business, internet service is provided by the State at no cost.
5540	Advertising	-	500	-	500	-	500	500	Primarily employment advertising in local newspapers
5561	Tuition								
1270	Out-of-District Tuition	48,926	100,000	206,752	201,863	250,540	250,540	310,776	Tuition for student(s) in educational placement outside of EES.
1270A	Excess Cost Reimb.	(20,313)	(26,072)	(58,658)	(100,530)	(81,497)	(119,368)	(125,018)	Reimbursement from State of CT for excessive special education costs.
	TOTAL TUITION	28,613	73,928	148,094	101,333	169,043	131,172	185,758	
5580	Travel & Conference								
1207	Network Tech Travel & Conferences	368	300	524	400	800	800	400	Money provided for travel to out-of-district and in-district conferences and professional development seminars and workshops.
2213	Staff Travel & Conferences	1,700	3,000	1,359	3,000	2,927	2,927	2,500	Money provided for travel to out-of-district and in-district conferences and professional development seminars and workshops.
2310	Board of Education	1,190	1,350	0	1,400	40	1,400	900	Money provided for travel to out-of-district and in-district conferences and professional development seminars and workshops.
2410	Admin. Travel & Conferences	1,431	2,000	1,060	2,000	2,152	2,152	2,000	Contractual amount for travel to out-of-district and in-district conferences and professional development seminars and workshops.
	TOTAL TRAVEL & CONFERENCES	4,689	6,650	2,943	6,800	5,919	7,279	5,800	
5598	Supervision District	253,726	242,788	242,788	233,826	233,826	233,826	240,292	Essex Elementary Schools proportionate share of Supervision District Purchased Services
	TOTAL OTHER PURCHASED SERVICES	351,621	413,974	501,115	442,065	485,602	455,295	539,182	
OBJECT 600 - SUPPLIES:									
5610	General Supplies								
1114	Computer Education	9,017	10,000	9,725	11,000	9,925	10,830	10,000	To provide paper, ink, and other supplies for computer education equipment.
2134	Health	1,490	1,500	1,392	1,500	1,657	1,670	2,000	To provide for health care supplies and Hepatitis vaccine.
2410	Office Supplies	12,283	13,200	12,597	12,200	10,005	12,200	12,200	Includes expenses for paper goods, postage, permanent record cards, local purchases, and the parent handbook/calender.
	TOTAL GENERAL SUPPLIES	22,790	24,700	23,714	24,700	21,587	24,700	24,200	

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Object	Description	2011-2012 Actual Expense	2012-2013 Original Budget	2012-2013 Actual Expense	2013-2014 Original Budget	2013-2014 YTD	2013-2014 Projected	2014-2015 Approved	Object Description
5611	<u>Instruction Supplies:</u>								
1101	Art	6,132	6,200	6,264	6,000	6,373	6,373	6,000	Purchase of instructional supplies for the art program.
1103	Language Arts	3,383	2,702	2,600	2,702	2,081	2,702	3,702	Purchase of instructional supplies for the language arts program.
1104	Foreign Language (FLES)	745	450	447	450	448	450	450	Purchase of instructional supplies for the foreign language program.
1107	Kindergarten	1,199	600	519	600	575	600	1,288	Purchase of instructional supplies for the kindergarten program.
1108	Mathematics	699	1,500	1,561	1,500	1,435	1,500	669	Purchase of instructional supplies for the math program.
1109	Music	667	700	684	700	671	700	805	Purchase of instructional supplies for the music program.
1110	Physical Education	3,023	3,248	3,227	3,250	3,178	3,204	3,094	Purchase of instructional supplies for the physical ed. program.
1111	Reading	1,389	0	0	180	226	226	72	Purchase of instructional supplies for the reading program.
1112	Science	2,361	1,641	1,492	2,823	2,842	2,823	2,202	Purchase of instructional supplies for the science program.
1113	Social Studies	1,342	735	774	1,423	1,512	1,512	1,596	Purchase of instructional supplies for the social studies program.
1114	Computer Education Software	0	0	0	0	0	0	0	Purchase of instructional supplies for the computer ed. program.
1116	Study Skills Program	0	0	0	0	0	0	0	Purchase of instructional supplies for the study skills program.
1117	Early Literacy (Skills Groups & TLC)	798	632	595	627	542	627	606	Purchase of instructional supplies for the early literacy program.
1190	Testing (Incl Scoring Services)	3,957	3,978	995	4,153	5,359	4,153	4,181	To provide for all consumable materials necessary to conduct testing.
1209	Enrichment Projects	494	460	363	500	403	500	510	Purchase of instructional supplies for enrichment projects.
1210	Talented & Gifted	0	0	0	0	0	0	0	Purchase of instructional supplies for the talented & gifted program.
1215	Special Education	995	1,500	1,498	2,500	2,151	2,500	2,179	Purchase of instructional supplies for the special education program.
2120	Guidance	0	0	0	0	0	0	0	Purchase of instructional supplies for the guidance program.
2222	Library	658	748	792	579	533	579	574	To provide for materials necessary for the library.
2223	Audio Visual	3,773	4,560	4,940	4,555	4,545	4,555	4,593	To provide for materials necessary for the audio visual program.
	TOTAL INSTRUCTION MATERIALS	31,615	29,654	26,751	32,542	32,872	33,004	32,521	
5613	Operations Maintenance Supplies	19,519	18,500	18,686	19,000	19,406	19,406	20,000	General maintenance & cleaning supplies.
5624	Heating Fuel Oil	71,185	96,250	80,180	90,750	92,153	92,153	90,750	Based on an estimated usage of 27,500 gallons of #2 Fuel Oil at \$3.30 per gallon.
5626	Gasoline	299	500	100	500	500	500	500	Gas needed to operate the schools machinery.
5629	General Instructional Supplies	31,077	30,000	29,824	30,000	29,922	30,000	30,000	Includes pens, writing and copy paper, pencils, rulers, clips, staples, etc. used for instruction.
5641	<u>Instruction Materials:</u>								
1101	Art	0	0	0	0	0	0	0	Purchase of new and replacement materials for instruction for the art program.
1103	Language Arts	5,012	2,976	2,335	8,177	3,528	8,177	9,597	Purchase of new and replacement textbooks and supporting materials for instruction for the language arts program.
1104	Foreign Language (FLES)	120	70	49	70	49	70	70	Purchase of new and replacement textbooks and supporting materials for instruction for the foreign language program.
1107	Kindergarten	791	2,301	1,906	582	585	582	839	Purchase of new and replacement textbooks and supporting materials for instruction for the kindergarten program.
1108	Mathematics	11,636	7,693	7,318	5,766	2,114	5,614	5,809	Purchase of new and replacement materials for instruction for the math program.
1109	Music	1,676	1,760	1,660	1,700	1,700	1,700	1,785	Purchase of new and replacement materials for instruction for the music program.
1110	Physical Education	0	0	0	0	0	0	0	Purchase of new and replacement textbooks and supporting materials for instruction for the physical ed. program.
1111	Reading	17,211	6,000	5,489	5,425	5,356	5,412	5,735	Purchase of new and replacement textbooks and supporting materials for instruction for the reading program.

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Object	Description	2011-2012 Actual Expense	2012-2013 Original Budget	2012-2013 Actual Expense	2013-2014 Original Budget	2013-2014 YTD	2013-2014 Projected	2014-2015 Approved	Object Description
1112	Science	538	0	0	300	313	313	800	Purchase of new and replacement textbooks and supporting materials for instruction for the science program.
1113	Social Studies	640	557	595	600	561	600	108	Purchase of new and replacement textbooks and supporting materials for instruction for the social studies program.
1114	Computer Education Software	1,035	2,000	2,002	5,480	2,090	5,480	5,975	Purchase of new and replacement materials for instruction for the computer ed. program.
1116	Study Skills Program	1,945	2,000	1,973	1,750	1,894	1,894	2,000	Purchase of new and replacement materials for instruction for the study skills program.
1117	Early Literacy (Skills Groups & TLC)	0	130	119	153	143	153	73	Purchase of new and replacement textbooks and supporting materials for instruction for the early literacy program.
1190	Testing (Incl Scoring Services)	0	0	0	0	0	0	0	To provide for all consumable materials necessary to conduct testing.
1209	Enrichment Projects	2,022	2,000	496	1,500	1,315	1,500	1,750	Purchase of new and replacement textbooks and supporting materials for instruction for enrichment projects.
1210	Talented & Gifted	0	0	0	0	0	0	0	Purchase of new and replacement textbooks and supporting materials for instruction for the talented & gifted program.
1215	Special Education	3,148	3,700	3,574	1,968	2,070	1,968	2,540	Purchase of new and replacement textbooks and supporting materials for instruction for the special education program.
2120	Guidance	1,980	2,000	1,649	1,800	1,808	1,808	2,100	Purchase of new and replacement materials for instruction for the guidance program.
2222	Library	0	0	0	0	0	0	0	To provide for materials necessary for the library.
2223	Audio Visual	0	0	0	0	0	0	0	To provide for materials necessary for the audio visual program.
TOTAL INSTRUCTION MATERIALS		47,754	33,187	29,165	35,271	23,526	35,271	39,181	
5642	Library & Professional Books	11,265	8,000	7,943	8,000	7,944	8,000	8,000	New and replacement books, magazines and professional materials
5698	Supervision District	41,865	44,753	44,753	39,652	39,652	39,652	39,364	Essex Elementary Schools proportionate share of Supervision District Supplies
TOTAL SUPPLIES		277,369	285,544	261,116	280,415	267,563	282,686	284,516	

OBJECT 700 - PROPERTY:

5730	Equipment								
1101	Art	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the art program
1103	English/Language Arts	1,528	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the language arts program
1104	Foreign Language (FLES)	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the foreign language program
1107	Kindergarten	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the kindergarten program
1109	Music	462	0	0	0	0	0	144	Purchase of new and replacement equipment which supports the music program
1110	Physical Education	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the physical ed. program
1111	Reading	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the reading program
1112	Science	539	240	200	494	504	504	0	Purchase of new and replacement equipment which supports the science program
1112	Social Studies	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the social studies program
1207	Technology	0	0	0	0	0	0	1,507	Purchase of new and replacement equipment which supports the schools technology program
1215	Special Education	4,946	5,172	6,690	4,322	3,932	4,312	2,000	Purchase of new and replacement assistive technology equipment which supports the special education program

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Object	Description	2011-2012 Actual Expense	2012-2013 Original Budget	2012-2013 Actual Expense	2013-2014 Original Budget	2013-2014 YTD	2013-2014 Projected	2014-2015 Approved	Object Description
2223	Audio/Visual	13,310	1,320	1,580	0	0	0	0	Purchase of new and replacement equipment which supports the audio visual program
2600	Plant Operations	6,243	2,200	923	1,500	1,500	1,500	2,500	Purchase of new and replacement equipment which supports the plant operations.
	TOTAL EQUIPMENT	27,028	8,932	9,393	6,316	5,936	6,316	6,151	
5710	Building Construction	-	-	-	-	-	-	-	To provide funds for items needed for the new building addition.
5798	Supervision District	-	-	-	-	-	-	-	Essex Elementary Schools proportionate share of Supervision District Equipment
	TOTAL PROPERTY	27,028	8,932	9,393	6,316	5,936	6,316	6,151	
OBJECT 800 - OTHER OBJECTS:									
5810	Dues & Fees								
2310	Board of Education	0	2,650	2,632	2,650	2,683	2,683	2,875	Connecticut Association of Boards of Education dues.
2410	School Dues & Fees	884	535	745	845	844	845	965	Connecticut Association of Schools and Learn dues.
	TOTAL DUES & FEES	884	3,185	3,377	3,495	3,527	3,528	3,840	
5898	Supervision District	2,327	2,242	2,242	2,131	2,131	2,131	2,098	Essex Elementary Schools proportionate share of Supervision District
	TOTAL OTHER OBJECTS	3,211	5,427	5,619	5,626	5,658	5,659	5,938	
1 Total	TOTAL	7,400,069	7,534,591	7,534,206	7,634,917	7,420,537	7,607,268	7,725,170	1.18% Operational & Contractual Increase See Page 9
	Superintendent's Staffing Recommendation							0	0.00% See Page 10
	Additional Services							17,143	0.22% See Page 11
	GRAND TOTAL	7,400,069	7,534,591	7,534,206	7,634,917	7,420,537	7,607,268	7,742,313	1.41%

ESSEX ELEMENTARY STAFFING ANALYSIS

<u>Position</u>	<u>Description</u>	<u>13-14 Actual</u>	<u>14-15 Approved</u>	<u>Adjustments</u>
5111	Administration	2.0	2.0	0.0
5113	Teachers K-6 Classroom			
	Kindergarten	3.0	3.0	0.0
	1st Grade	3.0	4.0	1.0
	2nd Grade	3.0	3.0	0.0
	3rd Grade	4.0	3.0	-1.0
	4th Grade	5.0	3.0	-2.0
	5th Grade	5.0	5.0	0.0
	6th Grade	4.0	5.0	1.0
	Teachers Special Area			
	Library Media Specialist	1.0	1.0	0.0
	Physical Education	1.5	1.5	0.0
	TLC Coordinator	0.8	0.8	0.0
	Reading Consultant	2.0	2.0	0.0
	School Counselors	1.0	1.0	0.0
	Total Teachers	33.3	32.3	-1.0
5114	Secretaries	2.8	2.8	0.0
5115	Custodians	4.38	4.38	0.00
5116	Nurse	1.0	1.0	0.0
5119	Para-educators			
	Special Education	15.10	15.10	0.0
	TLC	4.0	4.0	0.0
	Kindergarten	1.5	1.5	0.0
	Health	0.25	0.25	0.0
	Total Para-educators	20.85	20.85	0.0
5120	Network Technicians	1.0	1.0	0.0
	TOTALS	65.33	64.33	-1.00
SUPERVISION FUNDED				
<u>Position</u>	<u>Description</u>			
5119	Para-educators			
	Special Education	3.00	3.00	0.00
	TOTAL SUPERVISION FUNDED	3.00	3.00	0.00
GRANT FUNDED				
<u>Position</u>	<u>Description</u>			
5113	TLC Coordinator	0.20	0.20	0.0
	TOTAL GRANT FUNDED	0.20	0.20	0.00

Essex Elementary School Enrollment History and Projections by Grade
Class Size

EES	<u>10/1/2013</u> <u>2013-2014</u>			<u>Projected</u> <u>2014-2015</u>		
	<u>enrollment</u>	<u># of sections</u>	<u>class size</u>	<u>enrollment</u>	<u># of sections</u>	<u>class size</u>
K	56	3	18.7	44	3	14.7
1	51	3	17.0	60	4	15.0
2	50	3	16.7	51	3	17.0
3	57	4	14.3	49	3	16.3
4	86	5	17.2	57	3	19.0
5	80	5	16.0	87	5	17.4
6	<u>71</u>	<u>4</u>	<u>17.8</u>	<u>80</u>	<u>5</u>	<u>16.0</u>
Total	451	27	16.7	428	26	16.5