

ESSEX SCHOOL DISTRICT

Essex Elementary School

Proposed Budget for School Year 2017/2018

For the Town Public Hearing on April 20, 2017



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

Lon Seidman, Chair - Essex Board of Education
Ruth Levy, Ed.D , Superintendent of Schools

Kristina Martineau, Assistant Superintendent
Jennifer Tousignant, Principal
Garth Sawyer, Business Manager



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

Proposed Budget for School Year 2017/2018

ESSEX SCHOOL DISTRICT

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

Proposed Budget for School Year 2017/2018

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

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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.

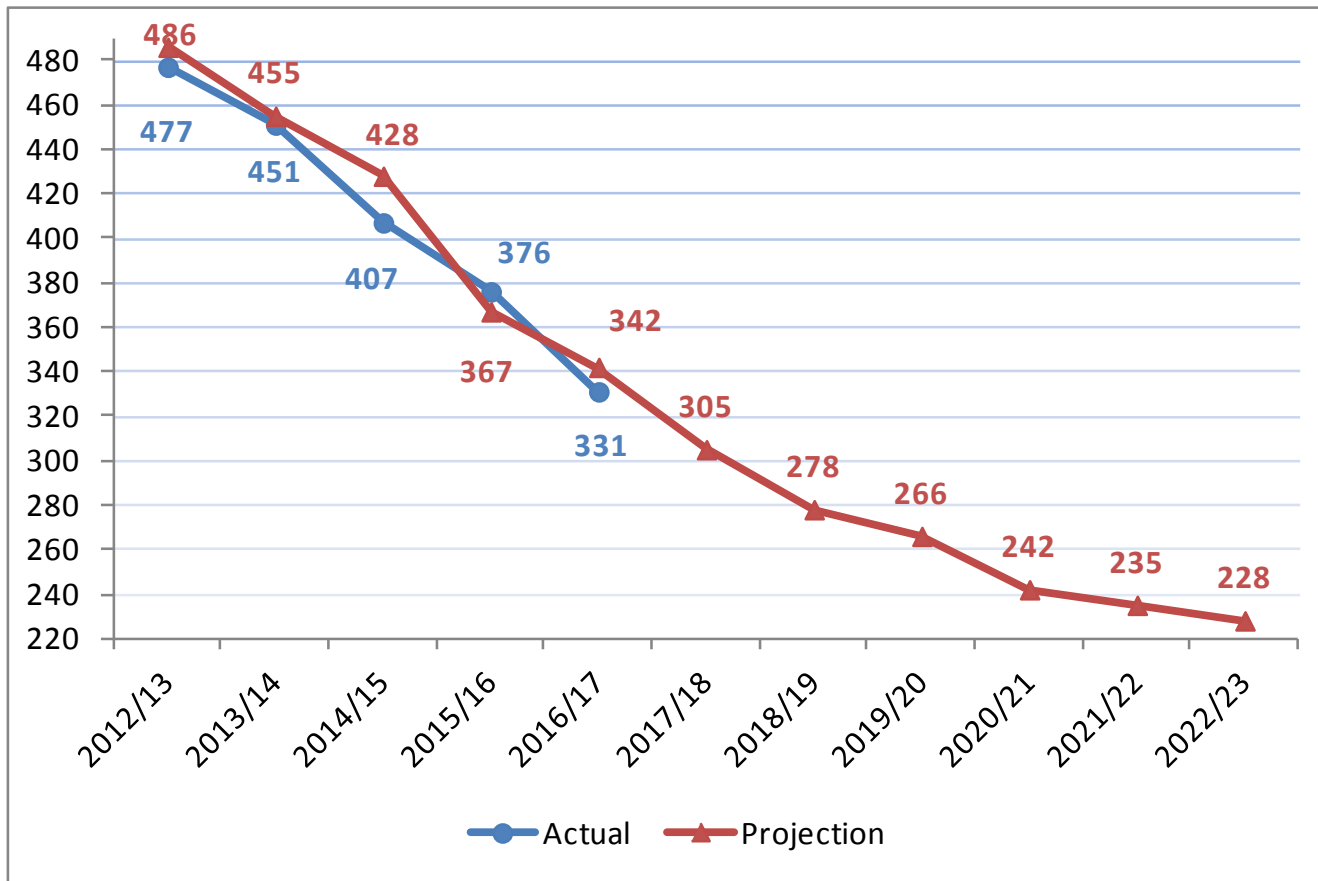


*Regional School District 4
Chester – Deep River – Essex – Region 4*

Proposed Budget for School Year 2017/2018

ESSEX SCHOOL DISTRICT

**Essex Elementary School
Enrollment and Projections grades K – 6
2012/13 – 2022/23
(enrollment based upon SDE October 1 census report PSIS)**





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

Proposed Budget for School Year 2017/2018

ESSEX SCHOOL DISTRICT

Essex Elementary School Enrollment and Projections

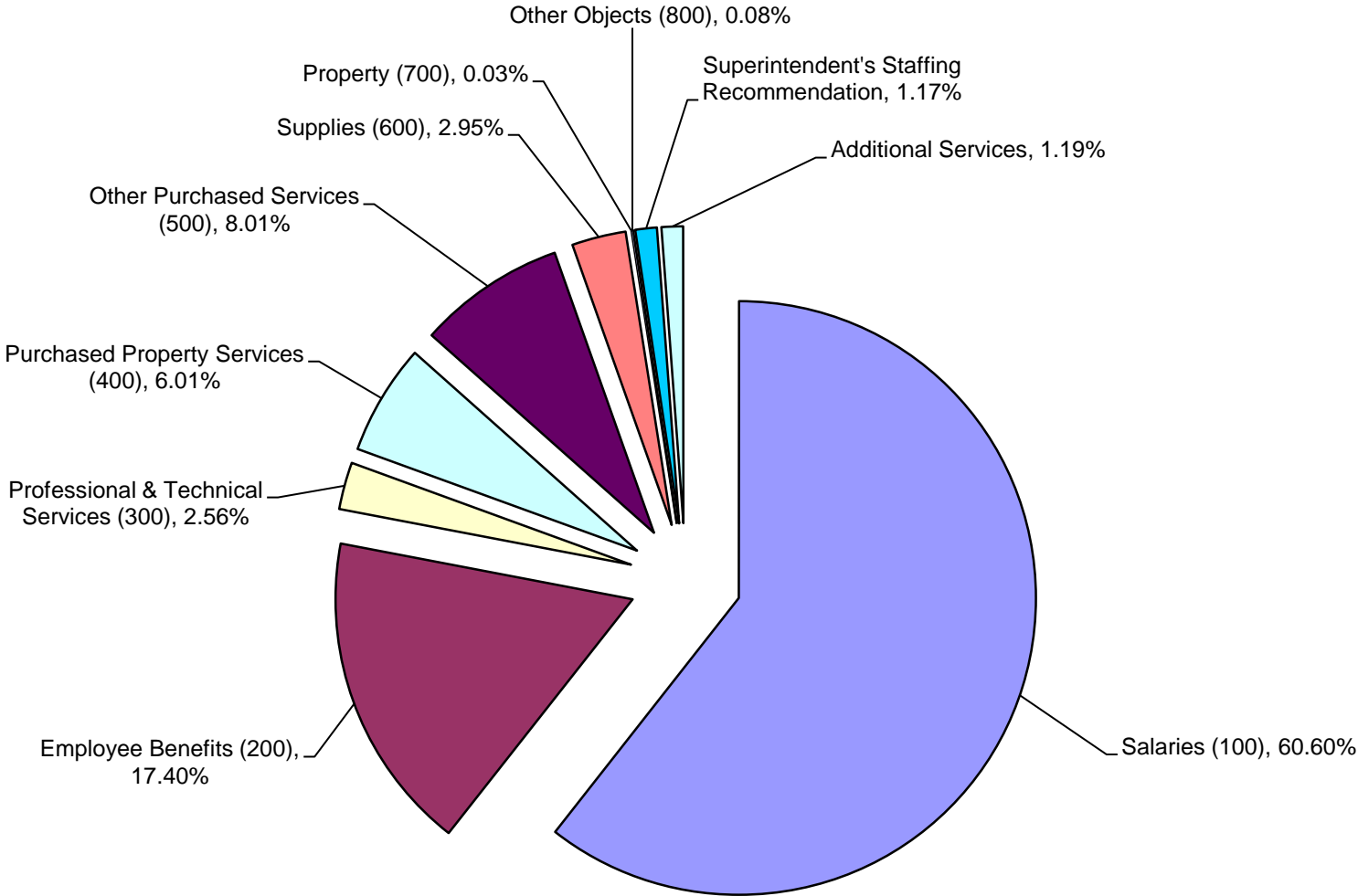
Essex

	<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>
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
*Prior year numbers based on October 1 PSIS count										
Projected										
2017/18**	31	44	39	40	59	39	53	305	20	15.3

** Prowda Projection

Essex Elementary School
Proposed Budget for School Year 2017/2018

2017-2018 Analysis of Proposed Budget by Object



Essex Elementary School
Proposed Budget for School Year 2017/2018

BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2014-15 Original Budget	2014-15 Actual	2015-16 Original Budget	2015-16 Actual	2016-17 Original Budget	2016-17 Projection	2017-18 Proposed Budget	Object Description
Salaries (100)	4,894,943	4,854,553	4,776,856	4,834,083	4,729,272	4,726,479	4,522,017	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	1,330,896	1,324,056	1,377,769	1,325,548	1,367,037	1,342,280	1,297,983	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	261,579	255,086	237,485	195,314	236,384	223,254	190,718	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	411,965	407,028	440,140	426,199	440,601	447,772	448,764	Expenditures from these accounts are used for upkeep and repairs of school buildings, equipment and leases.
Other Purchased Services (500)	539,182	475,981	473,769	559,096	617,802	618,010	597,453	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	291,659	232,961	255,846	213,388	231,188	230,407	220,254	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	6,151	47,915	35,067	31,467	6,780	11,544	2,133	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	5,938	5,827	6,169	5,397	6,344	6,143	6,051	These accounts are used to budget for professional memberships.
TOTAL	7,742,313	7,603,407	7,603,101	7,590,492	7,635,408	7,605,889	7,285,373	-4.58% (\$350,035) Operational & Contractual Increase Page 9
Superintendent's Staffing Recommendation							87,421	1.14% See Page 10
Additional Services							88,800	1.16% See Page 11
GRAND TOTAL	7,742,313	7,603,407	7,603,101	7,590,492	7,635,408	7,605,889	7,461,594	-2.28% (\$173,814)

Essex Elementary School
Proposed Budget for School Year 2017/2018

ESSEX MAJOR BUDGET DRIVERS

Line	2017-2018 Budget Drivers	Amount of Increase	Increase to Total Budget
<u>Operational & Contractual Increases:</u>			
Various	Salary Contractual Increases	\$ 130,839	1.71%
Various	2 Para-educator positions from Supervision District	\$ 80,228	1.05%
Various	Contractual Health & Payroll Benefits Increases	\$ 10,530	0.14%
5412	Electricity	\$ 5,850	0.08%
Operational & Contracted Increases		\$ 227,447	2.98%
<u>Reductions:</u>			
Various	Reduction in Associate Principal position	\$ (124,228)	-1.63%
Various	Reduction of 2.0 FTE Classroom Teachers	\$ (173,207)	-2.27%
Various	Reduction of 0.4 FTE Custodian	\$ (22,830)	-0.30%
5250	Unemployment Compensation	\$ (28,300)	-0.37%
5322	Professional Development	\$ (5,000)	-0.07%
5330	In-District Special Ed Services	\$ (36,097)	-0.47%
5511 & 5561	Out Of District Special Ed. Transportation and Tuition	\$ (4,956)	-0.06%
5610	General Supplies	\$ (2,300)	-0.03%
5613	Maintenance Supplies	\$ (3,000)	-0.04%
Various	Supervision District Decrease	\$ (170,341)	-2.23%
5730	Reduced Equipment as one year projects are completed new equipment requests listed in Additional Services page.	\$ (4,647)	-0.06%
Various	Net effect of minor increases and decreases among all other accounts	\$ (2,576)	-0.03%
Total Reductions		\$ (577,482)	-7.56%
Total Operational and Contractual Cost Increase		\$ (350,035)	-4.58%

Essex Elementary School
Proposed Budget for School Year 2017/2018

Location	FTE	Position	Salary	Benefits	Total	% Increase to Total Budget
Certified						
Essex	1.00	New - Math Coach	60,674.00	23,621.00	84,295.00	1.10%
	1.00					
		Certified Total:	60,674.00	23,621.00	84,295.00	
Paras-Educator / Teacher Assistant						
	0.00					
		Para-educator/Teacher Assistant Total:	0.00	0.00	0.00	
Stipends						
Essex		New - Teacher in Charge stipend	2,904.00	222.00	3,126.00	0.04%
		Stipends	2,904.00	222.00	3,126.00	
Non-Certified						
	0.00					
		Non-Certified Total:	0.00	0.00	0.00	
		Totals:	63,578.00	23,843.00	87,421.00	1.14%

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

Essex Elementary School
Proposed Budget for School Year 2017/2018

Additional Services

<u>Object</u>	<u>Program</u>	<u>Amount</u>	<u>% Increase to Total Budget</u>	<u>Description</u>
5642	New Math Program Resources	\$ 30,000	0.39%	Replace existing math program with new math program materials
5730	Dishwasher	\$ 13,000	0.17%	Dishwasher was purchased in 1991 and is in constant need of repair and should be replaced. Consider gas conversion versus electric replacement.
5430	Additional Sidewalk Replacement	\$ 10,000	0.13%	Replace sidewalk playscape area. Existing sidewalk is cracked and has standing water during rain storms.
5730	4 - Twelve Foot White Board	\$ 2,500	0.03%	Replacement of worn out white boards that can no longer be cleaned.
5730	Cafeteria/Lunch Room Tables	\$ 14,300	0.19%	Replace worn out student lunch tables (11) in the cafeteria.
5730	Classroom Furniture	\$ 19,000	0.25%	Replace worn out student chairs/desks, teacher chairs/desk, activity tables, storage cabinets, and bookcases.
5430	Guardrail	\$ -	0.00%	Replace split rail fence with stronger and sturdy guard rail fence. Remove \$5,000 request.
Total		<u>\$ 88,800</u>	1.16%	

Essex Elementary School
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Essex Budget By Function Code	2014-2015 Budget	2014-2015 Actual	2015-2016 Budget	2015-2016 Actual	2016-2017 Budget	2016-2017 YTD	2016-2017 Projected	2017-2018 Proposed
1101 ART TOTAL ART	6,300	6,315	6,300	5,682	5,900	5,891	5,900	5,900
1103 LANGUAGE ARTS TOTAL LANGUAGE ARTS	13,299	12,394	10,576	10,438	10,990	8,134	10,990	8,787
1104 FOREIGN LANGUAGE/FLES TOTAL FLES	520	515	540	363	545	538	538	550
1107 KINDERGARTEN TOTAL KINDERGARTEN	41,550	31,475	41,959	27,976	42,504	14,446	42,394	43,189
1108 MATH TOTAL MATH	8,225	10,349	11,815	6,663	13,436	11,963	13,436	11,873
1109 MUSIC TOTAL MUSIC	6,603	6,304	6,848	5,227	6,732	5,582	6,683	6,705
1110 PHYSICAL EDUCATION TOTAL PHYS ED	3,094	2,975	3,100	3,091	2,110	2,116	2,116	2,089
1111 READING TOTAL READING	5,807	5,780	6,746	6,633	6,722	6,809	6,809	8,686
1112 SCIENCE TOTAL SCIENCE	3,002	3,934	3,666	2,585	2,779	2,521	2,906	2,803
1113 SOCIAL STUDIES TOTAL SOCIAL STUDY	1,704	3,532	5,558	3,666	4,529	3,594	4,509	3,420

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Essex Budget By Function Code	2014-2015 Budget	2014-2015 Actual	2015-2016 Budget	2015-2016 Actual	2016-2017 Budget	2016-2017 YTD	2016-2017 Projected	2017-2018 Proposed
1114 TECHNOLOGY TOTAL COMPUTER ED.	27,482	27,017	27,975	18,253	28,000	22,529	26,000	26,295
1115 SUBS TOTAL SUB TEACHERS	68,658	73,317	68,658	107,258	67,208	52,505	78,708	67,208
1116 STUDY SKILLS TOTAL STUDY SKILLS	5,705	5,166	5,741	1,412	5,778	2,743	5,778	5,774
1117 EARLY LITERACY TOTAL EARLY LITERACY	679	527	812	711	0	0	0	0
1123 REGULAR CLASSROOM TOTAL REGULAR CLASSROOM	2,242,620	2,196,215	2,155,407	2,177,309	2,061,406	2,025,959	2,036,865	2,007,361
1190 SOCIAL DEVELOPMENT TOTAL SOCIAL DEVELOPMENT	4,535	3,449	4,525	2,791	4,568	2,924	4,568	4,685
1207 NETWORK TECH TOTAL NETWORK TECH	44,401	45,726	46,244	47,707	47,478	45,121	47,478	47,994
1209 ENRICHMENT PROGRAM TOTAL ENRICHMENT PROGRAM	2,260	2,489	5,720	5,738	5,790	5,294	5,801	5,438
1210 GIFTED & TALENTED TOTAL GIFTED & TALENTED	0	0	0	0	0	0	0	0
1211 TEACHER MENTORS TOTAL TEACHER MENTORS	0	0	0	0	0	0	0	0
1215 SPECIAL ED.								

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Essex Budget By Function Code	2014-2015 Budget	2014-2015 Actual	2015-2016 Budget	2015-2016 Actual	2016-2017 Budget	2016-2017 YTD	2016-2017 Projected	2017-2018 Proposed
TOTAL SPECIAL ED.	465,485	471,636	422,353	401,586	460,091	312,405	480,334	514,387
1216 TLC TOTAL TLC	101,486	109,064	104,194	111,747	107,380	53,126	84,254	86,655
1270 OUT OF DISTRICT SPECIAL EDUCATION TOTAL OUT OF DISTRICT SPECIAL ED.	264,317	197,807	202,176	289,220	319,343	419,808	318,209	314,387
2001 HEALTH INSURANCE TOTAL HEALTH INSURANCE	736,342	736,340	715,964	707,319	713,275	704,982	704,982	702,622
2120 GUIDANCE TOTAL GUIDANCE	2,100	2,075	2,356	1,765	2,356	204	2,356	2,356
2134 HEALTH TOTAL HEALTH	59,878	66,151	61,035	61,143	62,029	57,287	62,019	63,129
2135 OCCUPATIONAL THERAPY TOTAL OCC THERAPY	19,884	17,943	19,219	19,228	18,764	18,764	18,764	16,667
2139 DIAGNOSTIC TESTING TOTAL DIAG. TESTING	25,000	17,063	26,000	14,800	20,000	4,800	15,000	18,000
2213 TRAVEL/TRAINING TOTAL TRAVEL/TRAINING	17,500	9,255	20,000	4,611	21,140	4,503	13,010	17,500
2222 LIBRARY TOTAL LIBRARY	8,574	8,523	9,524	9,397	8,556	8,550	8,551	8,092
2223 AUDIO VISUAL								

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Essex Budget By Function Code	2014-2015 Budget	2014-2015 Actual	2015-2016 Budget	2015-2016 Actual	2016-2017 Budget	2016-2017 YTD	2016-2017 Projected	2017-2018 Proposed
TOTAL AUDIO VISUAL	5,093	5,064	5,314	3,985	9,440	5,311	9,295	7,627
2310 BOARD OF EDUCATION								
TOTAL BOARD OF EDUCATION	3,775	3,051	3,900	2,869	3,900	3,699	3,699	3,900
2410 PRINCIPAL								
TOTAL PRINCIPAL	636,262	636,447	680,142	614,515	681,582	648,021	669,537	551,477
2600 PHYSICAL PLANT								
TOTAL PHYSICAL PLANT	693,466	664,355	716,055	688,077	685,215	620,829	696,291	669,817
2906 DRAMA ADVISOR								
TOTAL DRAMA ADVISOR	988	0	1,223	0	1,235	618	1,235	1,260
2910 STUDENT CNCL/ADVISOR								
TOTAL STUDENT CNCL/ADVISOR	1,671	846	1,687	11,161	2,681	1,233	2,681	2,735
3000 CAFETERIA								
TOTAL CAFETERIA	23,500	29,760	23,500	39,297	28,500	5,747	40,747	42,900
4500 CAPITAL OUTLAY								
TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0
6000 SUPERVISION DISTRICT								
TOTAL SUPV DISTRICT	2,190,548	2,190,548	2,176,269	2,176,269	2,173,446	2,173,446	2,173,446	2,003,105
Superintendent's Staffing Recommendation								87,421
Additional Services								88,800
GRAND TOTAL	7,742,313	7,603,407	7,603,101	7,590,492	7,635,408	7,262,002	7,605,889	7,461,594

Essex Elementary School
Proposed Budget for School Year 2017/2018

Object	Description	2014-2015 Actual Expense	2015-2016 Original Budget	2015-2016 Projected	2016-2017 Original Budget	2016-2017 YTD	2016-2017 Projected	2017-2018 Proposed	Object Description
OBJECT 100 - SALARIES:									
5111	School Administration Salary	249,414	236,025	231,416	240,837	244,014	244,014	140,946	Includes salaries of the Principal and Teacher in Charge stipend.
5113	Teachers Salaries	2,112,197	2,088,492	2,109,050	2,003,679	1,979,138	1,979,138	1,949,938	Contractual salaries for teachers.
5114	Secretary Salaries	128,419	132,668	132,531	136,610	133,969	136,610	139,310	Salaries for secretaries
5115	Custodian Salaries	226,325	233,541	238,967	240,914	181,147	240,914	226,260	Salaries for custodians and Maintenance Supervisor
5116	Nurse Salary	48,485	48,482	48,878	49,875	49,213	49,875	50,834	Salaries for school nurse.
5118	Cafeteria Salary	26,666	20,000	36,047	25,000	-	35,000	37,000	Salaries for cafeteria program.
5119	Para Educators Salaries	441,546	428,743	411,019	459,807	257,539	456,878	521,579	Wages for para-educators.
5120	Network Technician Salary	42,403	42,219	44,062	43,491	42,256	43,491	44,351	Salary for network technician.
5123	Substitute Teachers Salary	58,203	55,000	97,224	55,000	47,871	70,000	55,000	Daily rate of \$80 non-cert/\$85 certified for the anticipated annual number of substitute days.
5124	Substitute Secretary/Para-Educators	10,505	8,000	2,587	8,000	945	4,500	8,000	To provide coverage for when secretaries and para-educators are absent.
5125	Substitute Custodians	2,566	3,000	5,538	3,000	1,537	3,000	3,000	To provide coverage for when custodians are absent.
5126	Summer Part Time Custodian Salary	12,747	14,500	14,435	14,500	13,363	14,500	14,500	Summer help for cusodial services
5133	Coaches/Extra-Curricular Salary	11,364	13,945	13,159	14,083	7,750	14,083	14,365	Reflects expenses for Homework Club, Student Council Advisor, Drama Advisor, Math Olympiads, Green Team, Social Development, and Jazz Band.
5134	Secretary Overtime	676	1,700	916	1,700	606	1,700	1,700	Reflects the cost of overtime for the school secretaries and the clerk for the BOE.
5135	Custodian Overtime	937	4,500	2,213	4,500	3,551	4,500	4,500	Covers custodians for emergency snow removal, repairs, etc
5141	Retirement Incentive Program	19,000	-	-	-	-	-	-	Retirement Incentive Program
5198	Supervision District	1,463,100	1,446,041	1,446,041	1,428,276	1,428,276	1,428,276	1,310,734	Essex Elementary Schools proportionate share of Supervision District Salaries
TOTAL SALARIES		4,854,553	4,776,856	4,834,083	4,729,272	4,391,173	4,726,479	4,522,017	
OBJECT 200 - EMPLOYEE BENEFITS:									
5210	Health Insurance	736,340	715,964	707,319	713,275	704,982	704,982	702,622	To provide contractual health insurance to employees.
5214	Life Insurance	5,044	5,079	4,583	5,079	2,796	5,079	4,507	To provide contractual life insurance to employees.
5223	FICA/Medicare	107,324	106,485	114,107	106,983	66,328	106,983	108,954	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	73	41,300	6,312	29,300	5,000	5,000	1,000	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	35,743	39,939	35,641	37,424	37,424	37,424	35,553	Premium payments, required by statute, for all employees.
5290	Other Employee Benefits	42,735	58,529	47,693	59,913	59,920	70,749	60,887	Contractual contributions for non-certified pensions.
5291	Annuities	12,248	11,037	10,457	11,437	2,597	8,437	12,437	Para-educators and Administrators contractual contributions to annuity contracts.
5298	Supervision District	384,549	399,436	399,436	403,626	403,626	403,626	372,023	Essex Elementary Schools proportionate share of Supervision District Benefits
TOTAL EMPLOYEE BENEFITS		1,324,056	1,377,769	1,325,548	1,367,037	1,282,673	1,342,280	1,297,983	

Essex Elementary School
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Object	Description	2014-2015 Actual Expense	2015-2016 Original Budget	2015-2016 Projected	2016-2017 Original Budget	2016-2017 YTD	2016-2017 Projected	2017-2018 Proposed	Object Description
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:									
5322	Professional Development	2,934	15,000	-	15,000	-	6,870	10,000	Contractual tuition reimbursement for teachers.
5330	Other Professional Services								
1109	Sound Equipment Services	600	700	700	700	700	700	700	Services purchased for concerts
1215	Special Education	123,784	90,827	83,111	96,000	95,313	96,000	64,000	To provide services and consulting for special needs students serviced in district.
2134	Health	512	1,175	240	1,175	240	1,175	1,175	To provide for CPR recertification
2135	Physical Therapy	17,943	19,219	19,228	18,764	18,764	18,764	16,667	To provide physical therapy for special needs students.
2139	Testing & Therapy	17,063	26,000	14,800	20,000	4,800	15,000	18,000	To provide diagnostic testing and speech therapy for special needs students serviced in district.
2310	Other Services	37,215	27,000	19,671	27,500	27,500	27,500	30,500	Audit fees, legal fees, and sound equipment services.
	TOTAL OTHER PROFESSIONAL SER	197,117	164,921	137,750	164,139	147,317	159,139	131,042	
5398	Supervision District	55,035	57,564	57,564	57,245	57,245	57,245	49,676	Essex Elementary Schools proportionate share of Supervision District Purchased & Technical Services
TOTAL PURCHASED & TECHNICAL SERVICES		255,086	237,485	195,314	236,384	204,562	223,254	190,718	
OBJECT 400 - PURCHASED PROPERTY SERVICES:									
5411	Water	7,603	8,900	8,011	8,900	8,900	8,900	8,900	To provide water for the school.
5412	Electricity	74,940	66,900	81,693	72,900	72,900	78,750	78,750	To provide electrical energy to the school.
5430	Repairs & Maintenance								
1101	Art	300	300	-	300	300	300	300	To provide repairs and maintenance for art equipment.
1109	Music	1,478	1,650	1,579	1,650	1,601	1,601	1,650	To provide repairs and maintenance for music equipment.
1114	Computer Education	9,999	10,000	9,207	10,000	8,465	9,000	10,400	To provide repairs and maintenance school technology equipment.
2134	Health	75	85	75	85	75	75	85	To provide repairs and maintenance for the health equipment.
2223	Audio/Visual	555	500	-	500	-	500	500	To provide repairs and maintenance for the audio/visual equipment.
2410	Contracts	700	800	-	800	700	700	800	Maintenance for library automation.
2600	Plant Operations	200,999	240,050	213,042	234,650	234,883	234,883	234,800	To provide repairs and maintenance contracts for general building maintenance, communications system, heating systems, plumbing, and grounds upkeep. Also includes \$60,000 sinking fund contribution.
3000	Cafeteria	3,094	3,500	3,250	3,500	5,747	5,747	5,900	To provide repairs as needed.
	TOTAL REPAIRS & MAINTENANCE	217,200	256,885	227,153	251,485	251,771	252,806	254,435	
5440	Leases	101,175	101,705	103,592	101,705	101,705	101,705	101,705	Equipment lease agreements for technology, copy machines, and musical instruments.
5498	Supervision District	6,110	5,750	5,750	5,611	5,611	5,611	4,974	Essex Elementary Schools proportionate share of Supervision District Property Services
TOTAL PURCHASED PROPERTY SERVICES		407,028	440,140	426,199	440,601	440,887	447,772	448,764	

Essex Elementary School
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Object	Description	2014-2015 Actual Expense	2015-2016 Original Budget	2015-2016 Projected	2016-2017 Original Budget	2016-2017 YTD	2016-2017 Projected	2017-2018 Proposed	Object Description
OBJECT 500 - OTHER PURCHASED SERVICES:									
5511	Transportation								
	1270 Out-of-District Transportation	58,038	33,600	94,746	114,507	111,152	111,055	80,836	Transportation for student(s) in educational placement outside of EES.
	1270A Excess Cost Reimb.	-	-	(26,895)	(30,427)	-	(27,839)	(3,812)	Reimbursement from State of CT for excessive special education costs.
	TOTAL TUITION	58,038	33,600	67,851	84,080	111,152	83,216	77,024	
5515	Field Trips & School Events	4,310	3,450	2,825	5,400	5,351	5,400	2,325	Money provided for transporting students to Unity Days at JWMS, buses for kindergarten orientation and community outreach and enrichment programs, etc.
5520	Comprehensive Insurance	21,788	20,861	23,495	24,671	24,671	24,671	24,671	School portion of premium payments for Property and Liability Insurance.
5530	Communications	4,079	4,680	3,515	4,200	6,161	6,161	5,300	Cost of telephone services.
5540	Advertising	-	500	-	500	-	500	-	Primarily employment advertising in local newspapers
5561	Tuition								
	1270 Out-of-District Tuition	276,089	207,842	302,053	320,399	308,656	313,607	253,766	Tuition for student(s) in educational placement outside of EES. Also includes special education summer school.
	1270A Excess Cost Reimb.	(136,320)	(39,266)	(80,684)	(85,136)	-	(78,614)	(16,403)	Reimbursement from State of CT for excessive special education costs.
	TOTAL TUITION	139,769	168,576	221,369	235,263	308,656	234,993	237,363	
5580	Travel & Conference								
	1207 Network Tech Travel & Conferences	81	660	274	660	660	660	250	Money provided for travel to out-of-district and in-district conferences and professional development seminars and workshops.
	2213 Staff Travel & Conferences	6,321	5,000	4,611	6,140	4,503	6,140	7,500	Money provided for travel to out-of-district and in-district conferences and professional development seminars and workshops.
	2310 Board of Education	315	900	70	900	900	900	900	Money provided for travel to out-of-district and in-district conferences and professional development seminars and workshops.
	2410 Admin. Travel & Conferences	988	2,000	1,544	5,000	4,381	4,381	1,200	Contractual amount for travel to out-of-district and in-district conferences and professional development seminars and workshops.
	TOTAL TRAVEL & CONFERENCES	7,705	8,560	6,499	12,700	10,444	12,081	9,850	
5598	Supervision District	240,292	233,542	233,542	250,988	250,988	250,988	240,920	Essex Elementary Schools proportionate share of Supervision District Purchased Services
TOTAL OTHER PURCHASED SERVICES		475,981	473,769	559,096	617,802	717,422	618,010	597,453	
OBJECT 600 - SUPPLIES:									
5610	General Supplies								
	1114 Computer Education	9,873	11,000	7,486	11,000	8,000	10,000	9,000	To provide paper, ink, and other supplies for computer education equipment.
	2134 Health	2,019	1,500	1,409	1,500	1,389	1,500	1,400	To provide for health care supplies and Hepatitis vaccine.
	2410 Office Supplies	12,745	12,200	11,732	12,200	10,729	12,200	12,000	Includes expenses for paper goods, postage, permanent record cards, local purchases, and the parent handbook/calender.
	TOTAL GENERAL SUPPLIES	24,637	24,700	20,627	24,700	20,118	23,700	22,400	

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Object	Description	2014-2015 Actual Expense	2015-2016 Original Budget	2015-2016 Projected	2016-2017 Original Budget	2016-2017 YTD	2016-2017 Projected	2017-2018 Proposed	Object Description
5611	<u>Instruction Supplies:</u>								
1101	Art	6,015	6,000	5,682	5,600	5,591	5,600	5,600	Purchase of instructional supplies for the art program.
1103	Language Arts	3,231	4,719	4,255	6,006	4,576	6,006	6,006	Purchase of instructional supplies for the language arts program.
1104	Foreign Language (FLES)	441	450	314	450	454	454	450	Purchase of instructional supplies for the foreign language program.
1107	Kindergarten	1,538	1,499	1,447	1,756	1,483	1,756	1,700	Purchase of instructional supplies for the kindergarten program.
1108	Mathematics	1,456	1,297	1,447	2,830	2,797	2,830	2,293	Purchase of instructional supplies for the math program.
1109	Music	802	1,192	1,189	1,133	1,050	1,133	1,075	Purchase of instructional supplies for the music program.
1110	Physical Education	2,975	3,100	3,091	2,110	2,116	2,116	2,089	Purchase of instructional supplies for the physical ed. program.
1111	Reading	51	250	623	192	193	193	2,126	Purchase of instructional supplies for the reading program.
1112	Science	3,194	2,137	2,215	1,579	1,194	1,579	1,603	Purchase of instructional supplies for the science program.
1113	Social Studies	3,532	3,862	3,542	2,578	2,148	2,578	2,300	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)	455	759	661	0	0	0	0	Purchase of instructional supplies for the early literacy program.
1190	Testing (Incl Scoring Services)	6,621	8,330	6,514	5,413	4,837	5,413	6,000	To provide for all consumable materials necessary to conduct testing.
1209	Enrichment Projects	608	3,970	3,988	4,040	3,533	4,040	3,688	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	1,554	2,489	3,349	2,413	1,606	2,413	1,618	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	512	524	510	512	506	506	492	To provide for materials necessary for the library.
2223	Audio Visual	4,509	4,814	3,985	6,900	3,416	6,900	7,127	To provide for materials necessary for the audio visual program.
	TOTAL INSTRUCTION MATERIALS	37,494	45,392	42,812	43,512	35,500	43,517	44,167	
5613	Operations Maintenance Supplies	20,749	22,000	22,074	23,000	22,001	23,000	20,000	General maintenance & cleaning supplies.
5624	Heating Fuel Natural Gas	33,234	50,000	28,043	36,000	36,000	36,000	36,000	Based on an estimated usage for new natural gas system.
5626	Gasoline	130	500	210	500	500	500	300	Gas needed to operate the schools machinery.
5629	General Instructional Supplies	30,080	30,000	28,408	26,600	25,709	26,600	26,541	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	9,163	5,857	6,183	4,984	3,559	4,984	2,648	Purchase of new and replacement textbooks and supporting materials for instruction for the language arts program.
1104	Foreign Language (FLES)	74	90	49	95	84	84	100	Purchase of new and replacement textbooks and supporting materials for instruction for the foreign language program.
1107	Kindergarten	851	500	503	500	260	500	836	Purchase of new and replacement textbooks and supporting materials for instruction for the kindergarten program.
1108	Mathematics	6,428	8,756	5,216	8,939	8,391	8,939	8,000	Purchase of new and replacement materials for instruction for the math program.
1109	Music	1,785	1,700	1,699	1,700	1,456	1,700	1,700	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	5,729	6,496	6,010	6,530	6,616	6,616	6,560	Purchase of new and replacement textbooks and supporting materials for instruction for the reading program.
1112	Science	740	1,529	370	1,200	1,327	1,327	1,200	Purchase of new and replacement textbooks and supporting materials for instruction for the science program.

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Object	Description	2014-2015 Actual Expense	2015-2016 Original Budget	2015-2016 Projected	2016-2017 Original Budget	2016-2017 YTD	2016-2017 Projected	2017-2018 Proposed	Object Description
1113	Social Studies	0	1,696	124	1,720	1,234	1,720	1,120	Purchase of new and replacement textbooks and supporting materials for instruction for the social studies program.
1114	Computer Education Software	5,681	6,975	1,560	7,000	6,064	7,000	6,895	Purchase of new and replacement materials for instruction for the computer ed. program.
1116	Study Skills Program	1,461	2,000	1,412	2,000	854	2,000	1,920	Purchase of new and replacement materials for instruction for the study skills program.
1117	Early Literacy (Skills Groups & TLC)	72	53	50	0	0	0	0	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	1,881	1,750	1,750	1,750	1,761	1,761	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	3,322	2,534	3,674	4,282	2,924	4,282	5,014	Purchase of new and replacement textbooks and supporting materials for instruction for the special education program.
2120	Guidance	2,075	2,356	1,765	2,356	204	2,356	2,356	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		39,262	42,292	30,365	43,056	34,735	43,269	40,099	
5642	Library & Professional Books	8,011	9,000	8,887	8,044	8,045	8,045	7,600	New and replacement books, magazines and professional materials
5698	Supervision District	39,364	31,962	31,962	25,776	25,776	25,776	23,147	Essex Elementary Schools proportionate share of Supervision District Supplies
TOTAL SUPPLIES		232,961	255,846	213,388	231,188	208,383	230,407	220,254	

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	0	0	0	0	0	0	133	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	120	72	60	0	0	0	0	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	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the science program
1112	Social Studies	0	0	0	231	211	211	0	Purchase of new and replacement equipment which supports the social studies program
1207	Technology	1,464	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the schools technology program
1215	Special Education	2,551	2,995	1,107	2,059	1,995	1,995	2,000	Purchase of new and replacement assistive technology equipment which supports the special education program
2223	Audio/Visual	0	0	0	2,040	1,895	1,895	0	Purchase of new and replacement equipment which supports the audio visual program

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Object	Description	2014-2015 Actual Expense	2015-2016 Original Budget	2015-2016 Projected	2016-2017 Original Budget	2016-2017 YTD	2016-2017 Projected	2017-2018 Proposed	Object Description
2600	Plant Operations	43,780	32,000	30,300	2,450	7,443	7,443	0	Purchase of new and replacement equipment which supports the plant operations.
	TOTAL EQUIPMENT	47,915	35,067	31,467	6,780	11,544	11,544	2,133	
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	47,915	35,067	31,467	6,780	11,544	11,544	2,133	
OBJECT 800 - OTHER OBJECTS:									
5810	Dues & Fees								
2310	Board of Education	2,736	3,000	2,799	3,000	2,799	2,799	3,000	Connecticut Association of Boards of Education dues.
2410	School Dues & Fees	993	1,195	624	1,420	634	1,420	1,420	Connecticut Association of Schools and Learn dues.
	TOTAL DUES & FEES	3,729	4,195	3,423	4,420	3,433	4,219	4,420	
5898	Supervision District	2,098	1,974	1,974	1,924	1,924	1,924	1,631	Essex Elementary Schools proportionate share of Supervision District
	TOTAL OTHER OBJECTS	5,827	6,169	5,397	6,344	5,357	6,143	6,051	
Total	TOTAL	7,603,407	7,603,101	7,590,492	7,635,408	7,262,002	7,605,889	7,285,373	-4.58% Operational & Contractual Increase See Page 9
	Superintendent's Staffing Recommendation							87,421	1.14% See Page 10
	Additional Services							88,800	1.16% See Page 11
	GRAND TOTAL	7,603,407	7,603,101	7,590,492	7,635,408	7,262,002	7,605,889	7,461,594	-2.28%

ESSEX ELEMENTARY STAFFING ANALYSIS

<u>Position</u>	<u>Description</u>	<u>16-17 Actual</u>	<u>17-18 Proposed</u>	<u>Adjustments</u>
5111	Administration	1.8	1.0	-0.8
5113	Teachers K-6 Classroom			
	Kindergarten	3.0	2.0	-1.0
	1st Grade	3.0	3.0	0.0
	2nd Grade	3.0	3.0	0.0
	3rd Grade	4.0	3.0	-1.0
	4th Grade	3.0	4.0	1.0
	5th Grade	3.0	2.0	-1.0
	6th Grade	3.0	3.0	0.0
	Teachers Special Area			
	Library Media Specialist	1.0	1.0	0.0
	Physical Education	1.0	1.0	0.0
	TLC Coordinator	0.8	0.8	0.0
	Reading Consultant	2.0	2.0	0.0
	Math Coach	0.0	1.0	1.0
	School Counselors	1.0	1.0	0.0
	Total Teachers	27.8	26.8	-1.0
5114	Secretaries	2.8	2.8	0.0
5115	Custodians	4.40	4.00	-0.40
5116	Nurse	1.0	1.0	0.0
5119	Para-educators			
	Special Education	15.25	17.25	2.0
	TLC	4.0	4.0	0.0
	Kindergarten	1.5	1.5	0.0
	Health	0.25	0.25	0.0
	Total Para-educators	21.00	23.00	2.0
5120	Network Technicians	1.0	1.0	0.0
	TOTALS	59.80	59.60	-0.20

SUPERVISION FUNDED

<u>Position</u>	<u>Description</u>			
5113	Teachers			
	Art	1.0	1.0	0.0
	Music	2.1	2.1	0.0
	FLES	0.8	0.8	0.0
	Special Education	5.0	4.0	-1.0
	Speech/Language	1.5	1.5	0.0
	Psychological Services	As needed	As needed	
	Occupational & Physical Therapy	As needed	As needed	
	Dyslexia Specialist	As needed	As needed	
	Behavior Analyst (BCBA)	As needed	As needed	
	Total Teachers	10.4	9.4	-1.0
5119	Para-educators			
	Special Education	2.00	0.00	-2.00
	TOTAL SUPERVISION FUNDED	12.40	9.40	-2.00

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

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Essex Elementary School Enrollment History and Projections by Grade
Class Size

EES	<u>10/1/2015</u> <u>2015-2016</u>			<u>10/1/2016</u> <u>2016-2017</u>			<u>Projected</u> <u>2017-2018</u>		
	<u>enrollment</u>	<u># of sections</u>	<u>class size</u>	<u>enrollment</u>	<u># of sections</u>	<u>class size</u>	<u>enrollment</u>	<u># of sections</u>	<u>class size</u>
K	42	3	14.0	43	3	14.3	31	2	15.5
1	39	3	13.0	40	3	13.3	44	3	14.7
2	63	4	15.8	41	3	13.7	39	3	13.0
3	40	3	13.3	59	4	14.8	40	3	13.3
4	55	3	18.3	39	3	13.0	59	4	14.8
5	56	3	18.7	55	3	18.3	39	2	19.5
6	<u>82</u>	<u>5</u>	<u>16.4</u>	<u>54</u>	<u>3</u>	<u>18.0</u>	<u>53</u>	<u>3</u>	<u>17.7</u>
Total	377	24	15.7	331	22	15.0	305	20	15.3