

ESSEX SCHOOL DISTRICT

Essex Elementary School

2019-2020 Proposed Budget

Budget Workshop #1, January 22, 2019



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

TABLE OF CONTENTS	PAGE
Essex Elementary School	3
District Strategies	4
Essex Elementary School Enrollment	5-6
Budget Summary and Detail	7-17
Staffing	18-19
Capital Request	20



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

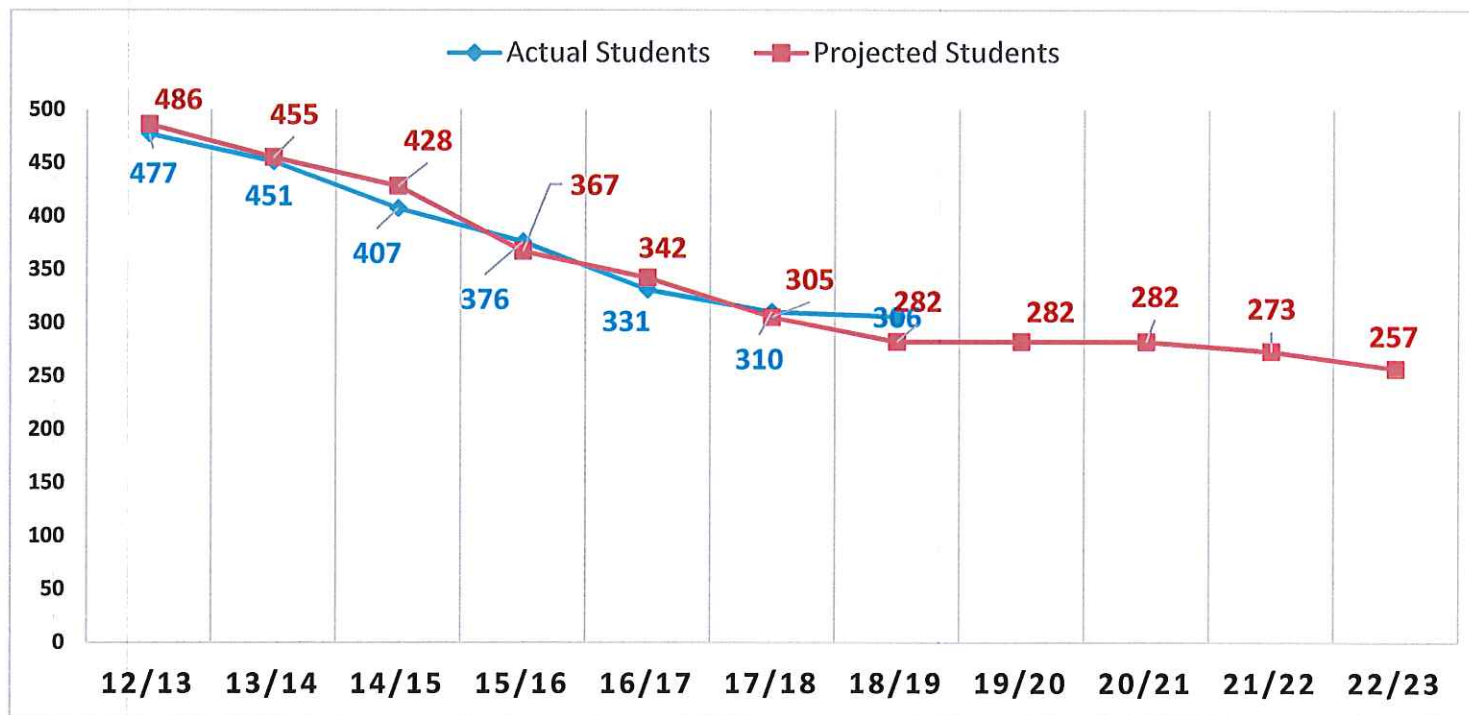
ESSEX SCHOOL DISTRICT

Essex Elementary School

Enrollment and Projections (Grades K-6)

2012/13 through 2022/23

(enrollment based upon SDE October 1 census PSIS report)





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

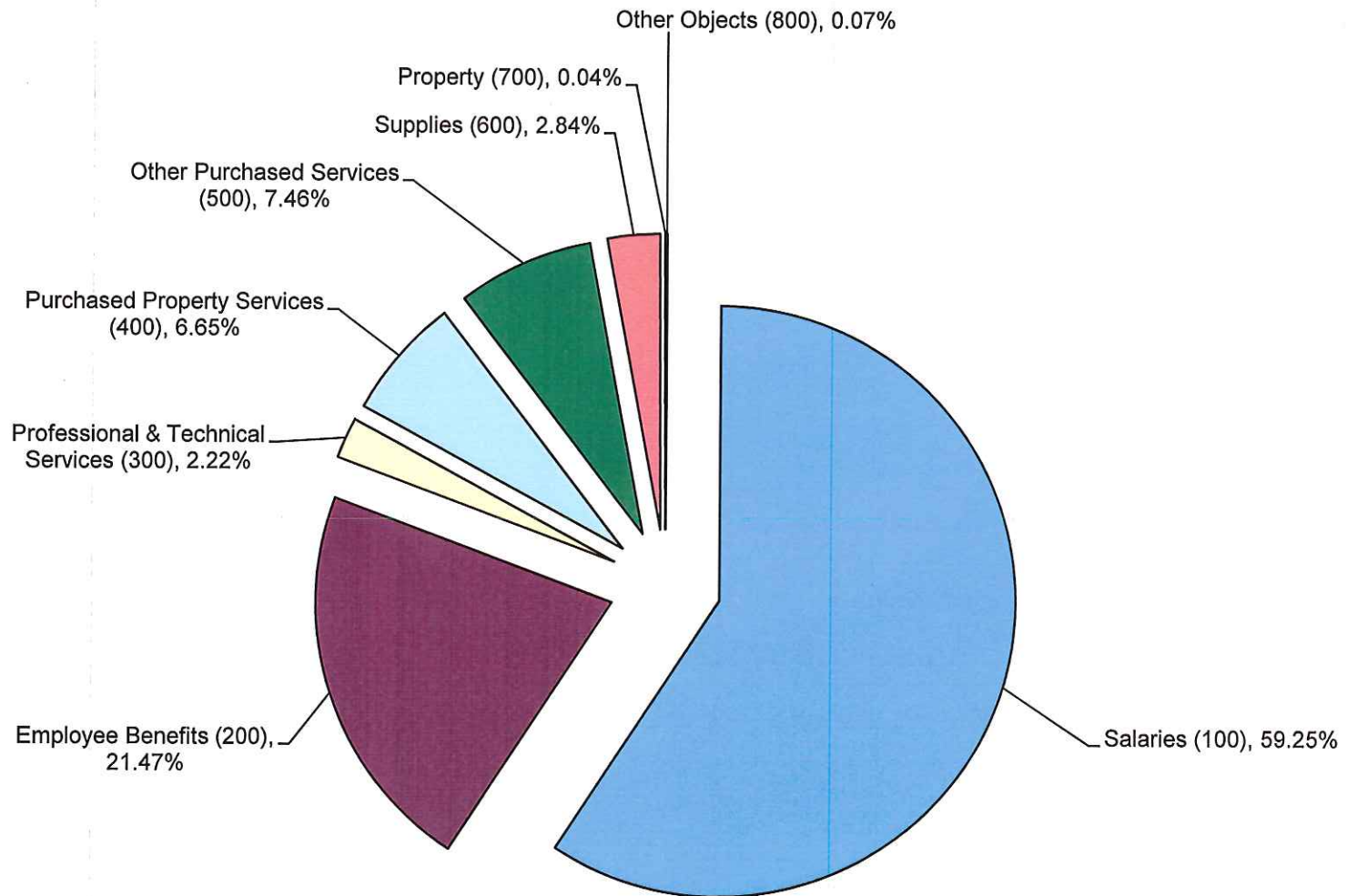
	K	1	2	3	4	5	6	TOTAL	SECTIONS	CLASS SIZE
2011/12	48	59	89	79	74	75	95	519	31	16.7
2012/13	48	49	61	87	83	75	74	477	29	16.4
2013/14	56	51	50	57	86	80	71	451	27	16.7
2014/15	38	63	41	52	55	84	74	407	26	15.7
2015/16	37	40	61	40	52	55	82	367	24	15.3
2016/17	43	40	41	59	39	55	54	331	22	15.0
2017/18	35	41	37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

Essex Elementary School
Requested Budget for School Year 2018/2019

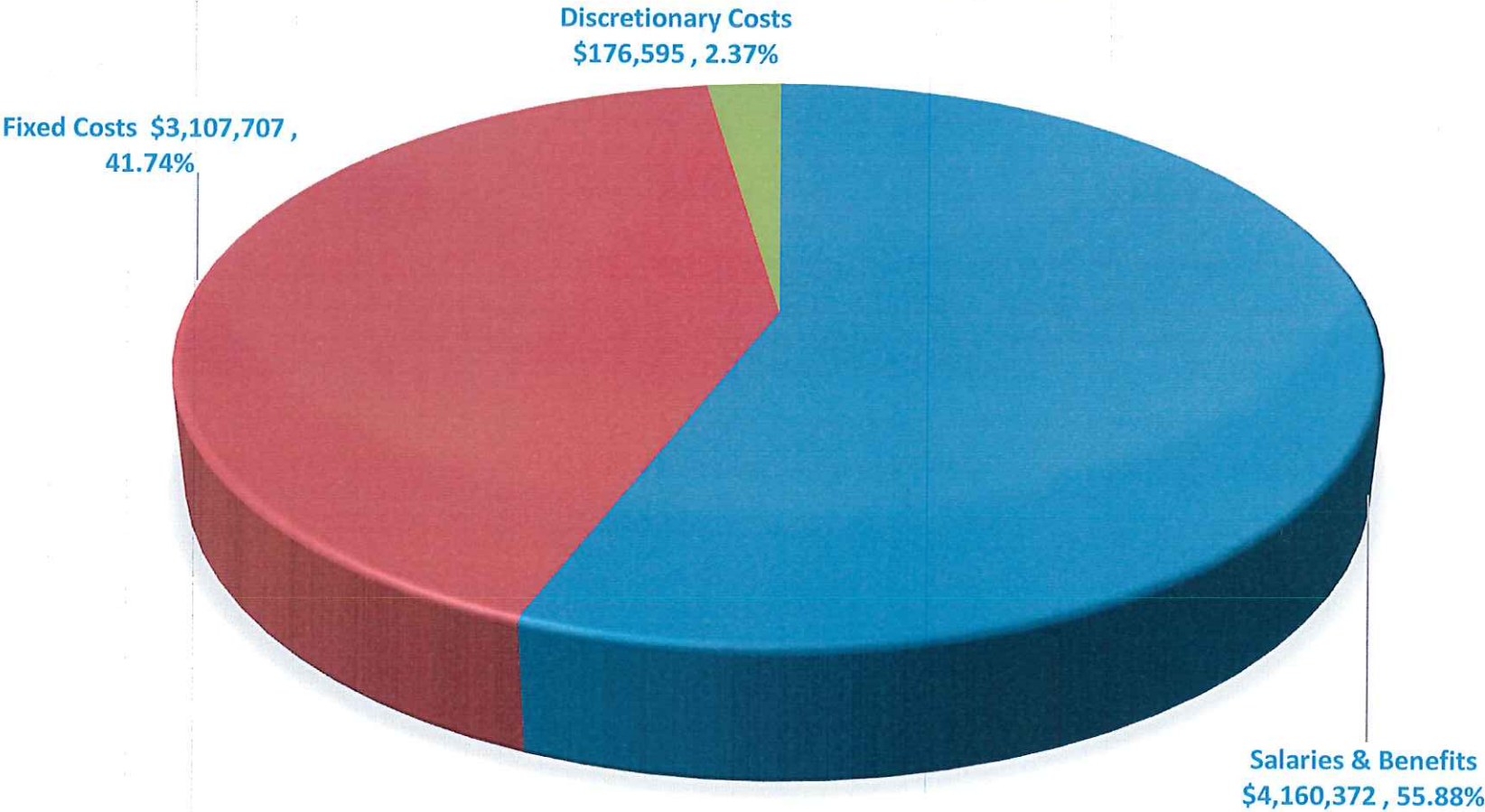
2019-2020 Analysis of Requested Budget by Object



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	4,410,743	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	1,377,769	1,358,669	1,321,826	1,372,126	1,598,031	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	495,126	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	555,248	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	211,449	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	35,067	11,544	50,933	15,149	3,057	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	7,444,674	
GRAND TOTAL	7,603,101	7,635,408	7,461,594	7,372,220	7,444,674	Difference from 2018/19 budget Over 2018/19 budget
						72,454 0.98%

**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
<u>Increases:</u>			
5119	New .5 Para per IEP (salary & benefits)	\$ 20,878	0.27%
Various	Net increase salary & benefits	\$ 166,680	1.93%
5430	General Instructional Repairs	\$ 180	0.00%
5430	Plant/Facility Maintenance	\$ 72,875	0.95%
5430	Security	\$ 11,900	0.16%
5440	Rentals	\$ 9,800	0.13%
5515	Field Trips	\$ 870	0.01%
5520	Comprehensive Insurance	\$ 762	0.01%
5540	Advertising	\$ 500	0.01%
5610/5611	Various Supplies	\$ 1,245	0.02%
5641	New Science Textbooks	\$ 5,306	0.07%
5641	Various Textbook Replacements	\$ 985	0.01%
5730	Computer Tech - new printer stand	\$ 507	0.01%
5730	Cafeteria Slicer	\$ 750	0.01%
	Increased Supervision per ADM	\$ 215,210	2.82%
Operational & Contracted Increases		\$ 487,570	6.41%
<u>Reductions:</u>			
5113	remove 1.0 media specialist (salary and benefits)	\$ (89,990)	-1.18%
5113	1 FTE Classroom Teacher Reduction	\$ (61,968)	-0.81%
5113	1 PE Teacher Reduction	\$ (97,558)	-1.28%
5120	1.0 Network Technician Reduction (salary and benefits)	\$ (70,545)	-0.92%
5330	SPED Services	\$ (5,709)	-0.07%
5511	ODD Transportation	\$ (861)	-0.01%
5561	ODD Tuition	\$ (73,658)	-0.96%
5629	Reduced General Bid Lists	\$ (1,478)	-0.02%
5730	Art	\$ (1,149)	-0.02%
5730	SPED	\$ (200)	0.00%
5730	Plant Equipment requested under Major needs	\$ (12,000)	-0.16%
Operational & Contracted Decreases		\$ (415,116)	-5.43%
Total Operational and Contractual Net Increase/Decrease		\$ 72,454	0.98%

Essex Elementary School
Requested Budget for School Year 2019-2020

**Essex Budget
By Function Code**

1101 ART

	2016-2017 Approved Budget	2016-2017 Actual Expenses	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2019-2020 Requested Budget	% Over Prior Year Budget	\$ Over Prior Year Budget
311014 5430 REPAIRS ART	300	300	0	0	300	300		
311016 5611 SUPPLIES ART	5,600	5,598	5,600	5,600	5,400	5,400		
311016 5641 ART TEXTBOOK/WORKBOOK	0	0	0	0	0	0		
311017 5730 ART EQUIPMENT	0	0	0	0	0	0		
TOTAL ART	5,900	5,898	5,600	5,600	5,700	5,700	0.00%	0

1103 LANGUAGE ARTS

311036 5611 SUPPLIES LANGUAGE	6,006	5,924	6,006	6,006	7,291	7,527		
311036 5641 TEXTBOOKS LANGUAGE	4,984	4,901	2,648	2,648	660	1,198		
311037 5730 EQUIPMENT	0	0	133	133	1,149	0		
TOTAL LANGUAGE ARTS	10,990	10,825	8,787	8,787	9,100	8,725	-4.13%	(375)

1104 FOREIGN LANGUAGE/FLES

311046 5611 SUPPLIES FLES	450	454	450	450	450	495		
311046 5641 TEXTBOOKS FLES	95	84	100	100	95	105		
311047 5730 FLES EQUIPMENT	0	0	0	0	0	0		
TOTAL FLES	545	538	550	550	545	600	10.09%	55

1107 KINDERGARTEN

311161 5119 ESSEX PARA EARLY LIT SALARY	32,733	18,938	33,710	33,710	20,713	22,654		
311161 5214 EARLY LITERACY LIFE INS	5,079	77	4,588	4,588	4,759	3,530		
311161 5223 PARA FICA/MED	2,436	1,457	2,436	2,436	2,436	2,159		
311161 5291 PARA-EDUCATOR ANNUITY	0	947	0	0	0	0		
311076 5611 SUPPLIES KINDERGARTEN	1,756	1,753	1,700	1,700	635	626		
311076 5641 TEXTBOOKS KINDERGARTEN	500	260	836	836	1,832	1,597		
311077 5730 KIND EQUIPMENT	0	0	0	0	0	0		
TOTAL KINDERGARTEN	42,504	23,432	43,270	43,270	30,375	30,566	0.63%	191

1108 MATH

311081 5133 MATH OLYMPIAD STIPEND	1,549	0	1,580	1,580	1,628	1,628		
311081 5223 FICA/MEDICARE	118	0	0	0	0	0		
311086 5611 SUPPLIES MATH	2,830	2,932	2,293	2,293	5,063	3,995		
311086 5641 TEXTBOOKS MATH	8,939	8,988	38,000	38,000	7,570	7,052		
TOTAL MATH	13,436	11,920	41,873	41,873	14,261	12,675	-11.12%	(1,586)

Essex Elementary School
Requested Budget for School Year 2019-2020

**Essex Budget
By Function Code**

			2016-2017 Approved Budget	2016-2017 Actual Expenses	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2019-2020 Requested Budget	% Over Prior Year Budget	\$ Over Prior Year Budget
1109 MUSIC										
311091	5133	JAZZ BAND STIPEND	1,549	0	1,580	1,580	1,628	1,628		
311093	5330	SOUND EQUIPMENT SERVICES	700	700	700	700	700	850		
311094	5430	REPAIRS MUSIC	1,650	1,736	1,650	1,650	1,750	1,780		
311096	5611	SUPPLIES MUSIC	1,133	1,142	1,075	1,075	982	875		
311096	5641	TEXTBOOKS MUSIC	1,700	1,696	1,700	1,700	1,700	1,700		
311097	5730	MUSIC EQUIPMENT	0	0	0	0	0	0		
		TOTAL MUSIC	6,732	5,274	6,705	6,705	6,760	6,833	1.08%	73
1110 PHYSICAL EDUCATION										
311106	5611	SUPPLIES PHYS ED	2,110	2,116	2,089	2,089	2,010	2,008		
311106	5641	TEXTBOOKS PHYS ED	0	0	0	0	0	0		
311107	5730	EQUIPMENT PHYS ED	0	0	0	0	0	0		
		TOTAL PHYS ED	2,110	2,116	2,089	2,089	2,010	2,008	-0.10%	(2)
1111 READING										
311116	5611	SUPPLIES READING	192	193	2,126	2,126	2,152	2,289		
311116	5641	TEXTBOOKS READING	6,530	6,663	6,560	6,560	6,397	6,050		
311117	5730	EQUIPMENT	0	0	0	0	0	0		
		TOTAL READING	6,722	6,856	8,686	8,686	8,549	8,339	-2.46%	(210)
1112 SCIENCE										
311126	5611	SUPPLIES SCIENCE	1,579	1,080	1,603	1,603	3,000	4,000		
311126	5641	TEXTBOOKS SCIENCE	1,200	1,327	1,200	1,200	4,000	9,306		
311127	5730	SCIENCE EQUIP	0	0	0	0	0	0		
		TOTAL SCIENCE	2,779	2,407	2,803	2,803	7,000	13,306	90.09%	6,306
1113 SOCIAL STUDIES										
311136	5611	SUPPLIES SOCIAL STUDY	2,578	2,148	2,300	2,300	2,226	1,747		
311136	5641	TEXTBOOKS SOCIAL STUDY	1,720	1,200	1,120	1,120	660	660		
311137	5730	SOCIAL STUDIES EQUIP	231	211	0	0	0	0		
		TOTAL SOCIAL STUDY	4,529	3,559	3,420	3,420	2,886	2,407	-16.60%	(479)

Essex Elementary School
Requested Budget for School Year 2019-2020

**Essex Budget
By Function Code**

1114 TECHNOLOGY

	2016-2017 Approved Budget	2016-2017 Actual Expenses	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2019-2020 Requested Budget	% Over Prior Year Budget	\$ Over Prior Year Budget
311144 5430 REPAIRS COMP ED	10,000	5,649	10,400	10,400	10,000	10,000		
311146 5610 COMP ED SUPPLIES	11,000	7,972	9,000	9,000	8,000	9,000		
311146 5611 SUPPLIES COMPUTER ED	0	0	0	0	0	0		
311146 5641 TEXTBOOKS & WORKBOOKS	7,000	6,064	6,895	6,895	6,760	8,600		
311147 5730 EQUIPMENT COMP ED	0	0	0	0	0	507		
TOTAL COMPUTER ED.	28,000	19,685	26,295	26,295	24,760	28,107	13.52%	3,347

1115 SUBS

311151 5123 ESSEX SUB TEACHER SALARY	55,000	87,177	55,000	55,000	55,000	55,000		
311161 5124 SUB PARA & SEC SALARY	8,000	106	8,000	15,351	8,000	8,000		
311151 5214 LIFE INSURANCE	0	44	0	0	0	0		
311151 5223 SUB TEACHERS FICA/MED	4,208	6,662	4,208	4,208	4,208	4,208		
311151 5291 PARA-EDUCATOR ANNUITY	0	6,886	0	0	0	0		
TOTAL SUB TEACHERS	67,208	100,875	67,208	74,559	67,208	67,208	0.00%	0

1116 STUDY SKILLS

311161 5133 HOMEWORK CLUB STIPEND	3,778	0	3,854	3,851	1,059	1,059		
311166 5611 SUPPLIES STUDY SKILLS	0	0	0	0	0	0		
311166 5641 TEXTBOOKS STUDY SKILLS	2,000	1,780	1,920	1,920	1,925	1,925		
TOTAL STUDY SKILLS	5,778	1,780	5,774	5,771	2,984	2,984	0.00%	0

1123 REGULAR CLASSROOM

311231 5113 ESSEX CLASSROOM TEACHER	2,003,679	1,960,293	2,013,816	2,008,816	2,113,917	1,829,053		
311231 5223 TEACHER FICA/MED	25,714	25,751	25,762	25,762	27,060	22,679		
311906 5611 SUPPLIES TESTING	5,413	3,927	6,000	6,000	2,347	2,452		
311906 5641 TEXTBOOKS TESTING	0	0	0	0	0	0		
311166 5629 GENERAL BID LIST	26,600	25,795	26,541	26,696	21,230	19,752		
TOTAL REGULAR CLASSROOM	2,061,406	2,015,766	2,072,119	2,067,274	2,164,554	1,873,936	-13.43%	(290,618)

1190 SOCIAL DEVELOPMENT

311901 5133 SOCIAL DEVELOPMENT STIPEND	4,368	0	4,455	4,455	5,570	5,570		
311901 5223 FICA/MEDICARE	200	0	230	230	230	230		
TOTAL SOCIAL DEVELOPMENT	4,568	0	4,685	4,685	5,800	5,800	0.00%	0

Essex Elementary School
Requested Budget for School Year 2019-2020

**Essex Budget
By Function Code**

1207 NETWORK TECH

	2016-2017 Approved Budget	2016-2017 Actual Expenses	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2019-2020 Requested Budget	% Over Prior Year Budget	\$ Over Prior Year Budget
312071 5120 NETWORK TECH SALARY	43,491	43,651	44,351	43,396	46,122	0		
312071 5214 LIFE INSURANCE	0	85	0	0	0	0		
312071 5223 NETWORK TECH FICA/MED	3,327	3,339	3,393	3,393	3,528	3,528		
312075 5530 INTERNET SERVICES	0	0	0	0	0	0		
312075 5580 TECH TRAVEL & CONFERENCE	660	0	250	250	250	250		
TOTAL NETWORK TECH	47,478	47,075	47,994	47,039	49,900	3,778	-92.43%	(46,122)

1209 ENRICHMENT PROGRAM

312096 5611 SUPPLIES ENRICHMENT	4,040	3,927	3,688	3,688	3,598	3,598		
312096 5641 TEXTBOOKS ENRICHMENT	1,750	1,761	1,750	1,750	1,750	1,750		
TOTAL ENRICHMENT PROGRAM	5,790	5,688	5,438	5,438	5,348	5,348	0.00%	0

1215 SPECIAL ED.

312151 5119 ESSEX PARA SPEC ED SALARY	321,129	332,655	402,482	402,482	415,509	460,020		
312151 5223 SPEC ED FICA/MED	25,725	24,037	30,790	30,790	32,022	31,710		
312153 5223 FICA/MEDICARE	46	1,596	46	46	46	46		
312151 5291 PARA-EDUCATOR ANNUITY	8,437	4,440	8,437	8,437	8,437	4,883		
312153 5330 SPECIAL EDUCATION & SVCS	96,000	60,416	64,000	64,000	47,200	39,000		
312154 5430 REPAIRS SPEC ED						100		
312156 5611 SUPPLIES SPEC ED	2,413	3,137	1,618	1,618	1,622	1,763		
312156 5641 TEXTBOOKS SPEC ED	4,282	4,216	5,014	5,014	5,319	5,830		
312157 5730 EQUIPMENT SPEC ED	2,059	1,995	2,000	2,000	2,000	1,800		
TOTAL SPECIAL ED.	460,091	433,051	514,387	514,387	512,155	545,152	6.44%	32,997

1216 TLC

312161 5119 ESSEX PARA TLC SALARY	100,366	80,710	79,641	79,641	0	0		
312161 5223 TLC FICA/MED	7,014	6,171	7,014	7,014	0	0		
312161 5291 PARA-EDUCATOR ANNUITY	0	1,002	0	0	0	0		
TOTAL TLC	107,380	88,023	86,655	86,655	0	0	#DIV/0!	0

1270 OUT OF DISTRICT SPECIAL EDUCATION

312705 5511 OOD TRANS IN STATE	114,507	110,912	80,836	69,673	65,861	65,000		
312705 5511 Excess Cost Reimb	(30,427)	(20,000)	(3,812)	(3,812)	0	0		
312705 5561 OOD TUITION IN STATE	320,399	333,973	253,766	257,297	254,858	181,200		
312705 5561 Excess Cost Reimb.	(85,136)	(78,925)	(16,403)	(16,403)	0	0		
TOTAL OUT OF DISTRICT SPECIAL ED.	319,343	345,960	314,387	306,755	320,719	246,200	-23.23%	(74,519)

Essex Elementary School
Requested Budget for School Year 2019-2020

**Essex Budget
By Function Code**

2001 HEALTH INSURANCE

	2016-2017 Approved Budget	2016-2017 Actual Expenses	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2019-2020 Requested Budget	% Over Prior Year Budget	\$ Over Prior Year Budget
320012 5210 HEALTH INSURANCE	713,275	704,982	725,282	705,000	755,642	879,318		
TOTAL HEALTH INSURANCE	713,275	704,982	725,282	705,000	755,642	879,318	16.37%	123,676

2120 GUIDANCE

321206 5611 SUPPLIES GUIDANCE	0	0	0	0	0	0		
321206 5641 TEXTBOOKS GUIDANCE	2,356	2,603	2,356	2,356	1,914	1,155		
TOTAL GUIDANCE	2,356	2,603	2,356	2,356	1,914	1,155	-39.66%	(759)

2134 HEALTH

321341 5116 ESSEX NURSE SALARY	49,875	49,707	50,834	50,591	52,785	53,303		
321341 5119 PARA HEALTH SALARY	5,579	5,880	5,746	5,746	6,054	7,401		
321341 5214 ESSEX NURSE LIFE INS	0	85	0	0	0	0		
321341 5223 FICA/MEDICARE	3,815	4,252	3,889	3,889	4,038	4,078		
321343 5330 PROF SERVICES HEALTH	1,175	0	1,175	1,175	1,175	1,175		
321344 5430 REPAIRS HEALTH	85	75	85	85	85	85		
321346 5610 HEALTH SUPPLIES	1,500	1,436	1,400	1,400	1,400	1,400		
321347 5730 EQUIPMENT HEALTH	0	0	0	0	0	0		
TOTAL HEALTH	62,029	61,435	63,129	62,886	65,537	67,442	2.91%	1,905

2135 OCCUPATIONAL THERAPY

321353 5330 PROF SERV OCC THERAPY	18,764	17,073	16,667	16,667	14,670	17,011		
TOTAL OCC THERAPY	18,764	17,073	16,667	16,667	14,670	17,011	15.96%	2,341

2139 DIAGNOSTIC TESTING

321393 5330 PROF SERV DIAG TESTING	20,000	8,675	18,000	18,000	17,000	17,000		
TOTAL DIAG. TESTING	20,000	8,675	18,000	18,000	17,000	17,000	0.00%	0

2213 TRAVEL/TRAINING

322133 5322 TEACHER COURSE REIMB.	15,000	0	10,000	0	7,000	7,000		
322135 5580 STAFF TRAVEL/CONF	6,140	5,149	7,500	6,214	7,500	7,500		
TOTAL TRAVEL/TRAINING	21,140	5,149	17,500	6,214	14,500	14,500	0.00%	0

Essex Elementary School
Requested Budget for School Year 2019-2020

**Essex Budget
By Function Code**

2222 LIBRARY

	2016-2017 Approved Budget	2016-2017 Actual Expenses	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2019-2020 Requested Budget	% Over Prior Year Budget	\$ Over Prior Year Budget
322226 5611 SUPPLIES LIBRARY	512	506	492	492	490	506		
322226 5641 TEXTBOOKS LIBRARY	0	0	0	0	6,974	6,919		
322226 5642 LIBRARY BOOKS	8,044	8,041	7,600	7,600	0	0		
TOTAL LIBRARY	8,556	8,547	8,092	8,092	7,464	7,425	-0.52%	(39)

2223 AUDIO VISUAL

322234 5430 REPAIRS AUDIO VISUAL	500	500	500	500	300	500		
322236 5611 SUPPLIES AUDIO VISUAL	6,900	6,902	7,127	7,127	6,949	7,179		
322237 5730 EQUIPMENT AUDIO VISUAL	2,040	1,895	0	0	0	0		
TOTAL AUDIO VISUAL	9,440	9,297	7,627	7,627	7,249	7,679	5.93%	430

2310 BOARD OF EDUCATION

323105 5580 TRAVEL BOE	900	0	900	900	900	900		
323108 5810 DUES & FEES BOE	3,000	2,799	3,000	2,034	3,000	3,000		
TOTAL BOARD OF EDUCATION	3,900	2,799	3,900	2,934	3,900	3,900	0.00%	0

2410 PRINCIPAL

324101 5111 ESSEX PRINCIPAL SALARY	240,837	244,014	140,946	139,096	144,892	148,877		
324101 5114 ESSEX SECRETARY SALARY	136,610	135,193	139,310	137,596	143,468	146,276		
324101 5124 SUB PARA SALARY	0	905	0	0	0	0		
324101 5134 OT SECRETARY SALARY	1,700	843	1,700	348	1,700	1,700		
324101 5214 LIFE INSURANCE	0	1,190	0	0	0	0		
324101 5223 FICA/MEDICARE	14,073	13,979	13,053	13,053	10,975	11,190		
311152 5250 UNEMPLOYMENT COMP	29,300	4,238	1,000	3,000	30,000	30,000		
323102 5260 WORKERS COMP	37,424	35,880	35,553	34,447	36,620	32,960		
324102 5290 OTHER EMPL BENEFITS	59,913	70,299	60,887	60,887	62,181	68,103		
324101 5291 ADMIN ANNUITIES	3,000	0	4,000	4,000	4,000	7,433		
323103 5330 PROF SERV BOE	27,500	16,771	30,500	23,800	30,500	30,500		
324104 5430 REPAIRS P/O	800	0	800	800	950	800		
324104 5440 RENTALS P/O	101,705	100,495	101,705	101,705	101,705	111,505		
324105 5515 FIELD TRIPS	5,400	2,044	2,325	2,325	2,400	3,270		
324105 5530 COMMUNICATIONS P/O	4,200	7,030	5,300	7,100	6,800	6,800		
323105 5540 ADVERTISING BOE	500	0	0	0	0	500		
324105 5580 ES TRAVEL/CONF ADMINISTRATOR	5,000	2,089	1,200	1,200	1,000	1,000		
324106 5610 P/O GENERAL SUPPLIES	12,200	11,634	12,000	12,000	11,000	11,000		
324108 5810 DUES & FEES P/O	1,420	624	1,420	1,420	929	929		
TOTAL PRINCIPAL	681,582	647,228	551,699	542,777	589,120	612,843	4.03%	23,723

Essex Elementary School
Requested Budget for School Year 2019-2020

**Essex Budget
By Function Code**

			2016-2017 Approved Budget	2016-2017 Actual Expenses	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2019-2020 Requested Budget	% Over Prior Year Budget	\$ Over Prior Year Budget
2600 PHYSICAL PLANT										
326001	5115	ESSEX CUSTODIAN SALARY	240,914	240,752	226,260	226,260	230,227	233,112		
326001	5125	ESSEX SUB CUSTODIAN SALARY	3,000	3,169	3,000	6,841	3,000	3,000		
326001	5126	SUMMER CUST SALARY	14,500	14,090	14,500	8,001	14,500	14,500		
326001	5135	OT CUSTODIAN SALARY	4,500	1,144	4,500	3,775	4,500	4,500		
326001	5214	LIFE INSURANCE	0	358	0	0	0	0		
326001	5223	FICA/MEDICARE	19,230	20,017	18,136	18,136	16,816	17,027		
326004	5411	WATER	8,900	8,015	8,900	8,900	8,900	8,900		
326004	5412	ELECTRICITY	72,900	79,661	78,750	80,334	78,334	78,334		
326004	5430	REPAIRS PLANT	234,650	230,420	244,800	242,957	187,900			
		INSPECTIONS						9,500		
		FACILITY MAINTENANCE						11,700		
		COMMUNICATIONS SYSTEM						4,200		
		PLUMBING						3,200		
		HEATING						37,600		
		GROUNDS						53,900		
		GENERAL REPAIRS						68,000		
		MISCELLANEOUS						12,675		
		CAPITAL RESERVE FUND						60,000		
326004	5430	REPAIRS SECURITY						11,900		
326005	5520	INSURANCE PLANT	24,671	24,321	24,671	24,671	25,411	26,173		
326006	5613	PLANT SUPPLIES	23,000	22,953	20,000	19,300	20,000	20,000		
326006	5624	HEATING OIL	36,000	25,363	36,000	36,000	30,000	30,000		
326006	5626	GASOLINE	500	50	300	296	200	200		
326007	5730	EQUIPMENT PLANT	2,450	7,443	48,800	59,093	12,000	0		
326007	5730	EQUIPMENT - CAFÉ						750		
		TOTAL PHYSICAL PLANT	685,215	677,756	728,617	734,564	631,788	709,171	12.25%	77,383
2906 DRAMA ADVISOR										
329061	5133	DRAMA ADVISOR STIPEND	1,235	0	1,260	1,260	1,323	1,323		
329061	5223	FICA/MEDICARE	0	41	0	0	0	0		
		TOTAL DRAMA ADVISOR	1,235	41	1,260	1,260	1,323	1,323	0.00%	0
2910 STUDENT CNCL/ADVISOR										
329101	5133	STUDENT CNCL STIPEND	1,604	12,143	1,636	1,636	1,685	1,685		
329101	5223	FICA/MED CLUB ADVISOR	1,077	929	1,099	1,099	1,475	1,001		
		TOTAL STUDENT CNCL/ADVISOR	2,681	13,072	2,735	2,735	3,160	2,686	-15.00%	(474)

Essex Elementary School
Requested Budget for School Year 2019-2020

**Essex Budget
By Function Code**

3000 CAFETERIA

	2016-2017 Approved Budget	2016-2017 Actual Expenses	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2019-2020 Requested Budget	% Over Prior Year Budget	\$ Over Prior Year Budget
36161001 5118 ESSEX CAFETERIA SALARY	25,000	33,340	37,000	35,362	35,000	35,000		
330004 5430 CAFE REPAIRS & MAINTENANCE	3,500	7,117	5,900	5,900	3,000	3,000		
TOTAL CAFETERIA	28,500	40,457	42,900	41,262	38,000	38,000	0.00%	0

6000 SUPERVISION DISTRICT

360001 5198 SUPV DIST SALARY	1,428,276	1,428,276	1,310,734	1,310,734	1,291,094	1,374,454		
360002 5298 SUPV DIST FRINGE BENE	403,626	403,626	372,023	372,023	367,653	473,948		
360003 5398 SUPV DIST PURCH SERV	57,245	57,245	49,676	49,676	49,031	52,931		
360004 5498 SUPV DIST PUR PROP SERV	5,611	5,611	4,974	4,974	4,121	7,147		
360005 5598 SUPV DIST OTHER PUR SERV	250,988	250,988	240,920	240,920	244,839	262,655		
360006 5698 SUPV DIST SUPPLIES	25,776	25,776	23,147	23,147	20,991	21,790		
360007 5798 SUPV DIST PROPERTY	0	0	0	0	0	0		
360008 5898 SUPV DIST OTHER OBJECTS	1,924	1,924	1,631	1,631	1,610	1,624		
TOTAL SUPV DISTRICT	2,173,446	2,173,446	2,003,105	2,003,105	1,979,339	2,194,549	10.87%	215,210

GRAND TOTAL

GRAND TOTAL	7,635,408	7,503,288	7,461,594	7,418,120	7,372,220	7,444,674	0.98%	72,454
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Essex Elementary School
Requested Budget for School Year 2019-2020

Location	FTE	Position	Salary	Benefits	Total	% Increase to Total Budget
Certified						
			0.00	0.00	0.00	0.00%
		Certified Total:	0.00	0.00	0.00	
Paras-Educator / Teacher Assistant						
	0.50	New SPED Student - per IEP	10,849.00	10,030.00	20,879.00	0.28%
	0.50	Para-educator/Teacher Assistant Total:	10,849.00	10,030.00	20,879.00	
Stipends						
			0.00	0.00	0.00	0.00%
		Stipends	0.00	0.00	0.00	
Non-Certified						
		Non-Certified Total:	0.00	0.00	0.00	
		Totals:	10,849.00	10,030.00	20,879.00	0.28%

Essex Elementary School
Requested Budget for School Year 2019-2020

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
	Total Teachers	26.8	26.5	23.5	-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	51.4	-3.50
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	
2	Upgrade Security camera system	\$ 4,500	
3	Replace 4" and 6" backflow sprinklers	\$ 11,500	
4	Upgrade Keri security card system	\$ 4,000	*Under security budget request
5	Grade 3 furniture and teacher desk	\$ 16,500	
6	Cafeteria tables (8)	\$ 9,500	
7	Playground walkway-back top area	\$ 16,375	
8	Gym floor-poured rubber	\$ 43,000	
9	Gym door	\$ 65,000	
10	Front walkway	\$ 16,500	
11	Safety & security window film (all exterior doorways)	\$ 25,000	
Total		\$ 226,875	