

**F.O.I. Compliance** – Subject to Board approval

## **ESSEX BOARD of EDUCATION**

**Date:** January 26, 2021

### **Budget Workshop I – REMOTE MEETING held**

(To view a recording of this meeting, please visit our website [www.reg4.k12.ct.us](http://www.reg4.k12.ct.us) and select “Remote Meeting Recordings” under the BOARD OF EDUCATION Heading)

<b>Attendance:</b>	<u>Board members</u>		<u>Administration:</u>		<u>Others:</u>
	Lon Seidman	√	Brian White	√	Naomi Marinelli √
√ = present	DG Fitton	√	Robert Grissom	√	
	Loretta McCluskey	√	Sarah Smalley	√	
	Nancy Johnston	√	Jennifer Tousignant	√	
	Cassandra Sweet				
	Mark Watson				

Call To Order: approx. 6:00 p.m.

### **Items/Discussion:**

The board reviewed and discussed the proposed Essex Elementary budget document for 2021-22.

### **Public Comment**

Stacy Padelli of Essex stated her hope that the Board would consider budgeting for additional class sections in order to keep class sizes as small as possible, particularly for those grades that may be approaching the bubble of the class size guidelines.

The next budget workshop will be held February 11, 2021 @ 6:00 p.m.

### **ADJOURNMENT:**

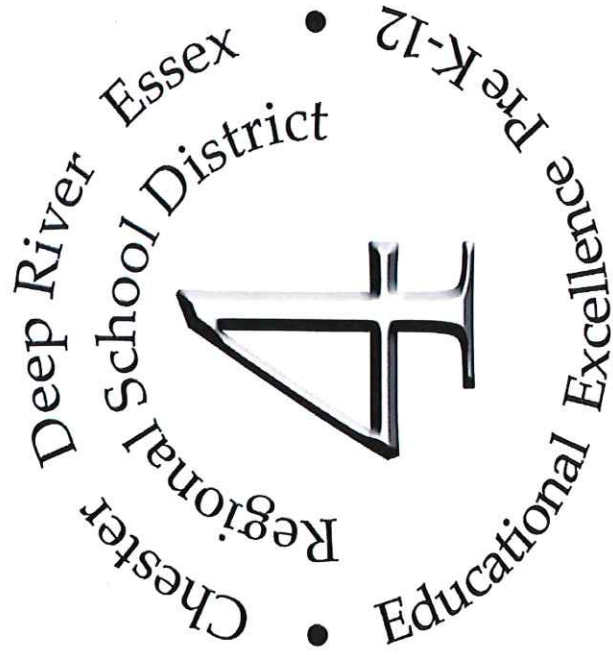
On motion duly made and seconded, the board unanimously VOTED to adjourn at approx. 7:41 p.m.

# ESSEX SCHOOL DISTRICT

## Essex Elementary School

### 2021-2022 Proposed Budget

#### Essex Board of Education Budget Workshop #1 January 26, 2021



DRAFT

DRAFT

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

Lon Seidman, Chair - Essex Board of Education  
Brian J. White, Superintendent of Schools

Vacant, Assistant Superintendent  
Jennifer Tousignant, Principal  
Robert Grissom, Finance Director



**Regional School District 4**  
**Chester - Deep River - Essex - Region 4**  
**2021 - 2022 School Year Budget Request**

**ESSEX SCHOOL DISTRICT**

TABLE OF CONTENTS	PAGE
Essex Elementary School	3
District Strategies	4
Essex Elementary School Enrollment	5 - 6
Pie Chart	7
Budget Summary and Detail	8 - 15
Staffing	16



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

### **2021 - 2022 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 306 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***  
**2021 - 2022 School Year Budget Request**  
**ESSEX SCHOOL DISTRICT**

**District Strategies for 2017-2022**

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 date 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**

## **2021 - 2022 School Year Budget Request**

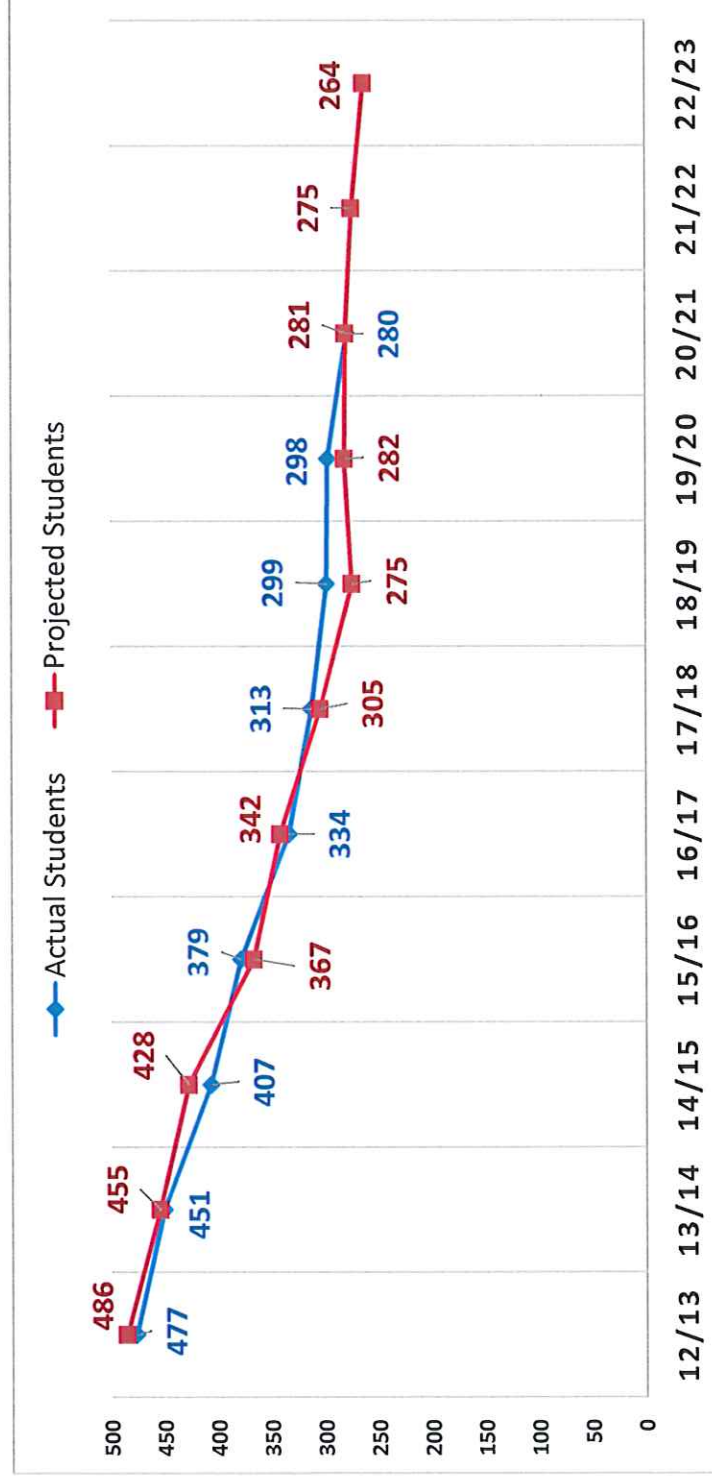
### **ESSEX SCHOOL DISTRICT**

#### **Essex Elementary School**

Enrollment and Projections (Grades K-6)

2012/13 through 2022/23

(enrollment based upon SDE October 1 census PSIS report)



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

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

\* NESDEC study for projections for 20/21-22/23



**Regional School District 4**  
**Chester - Deep River - Essex - Region 4**  
**2021 - 2022 School Year Budget Request**

**ESSEX SCHOOL DISTRICT**

**Essex Elementary School Enrollment and Projections**

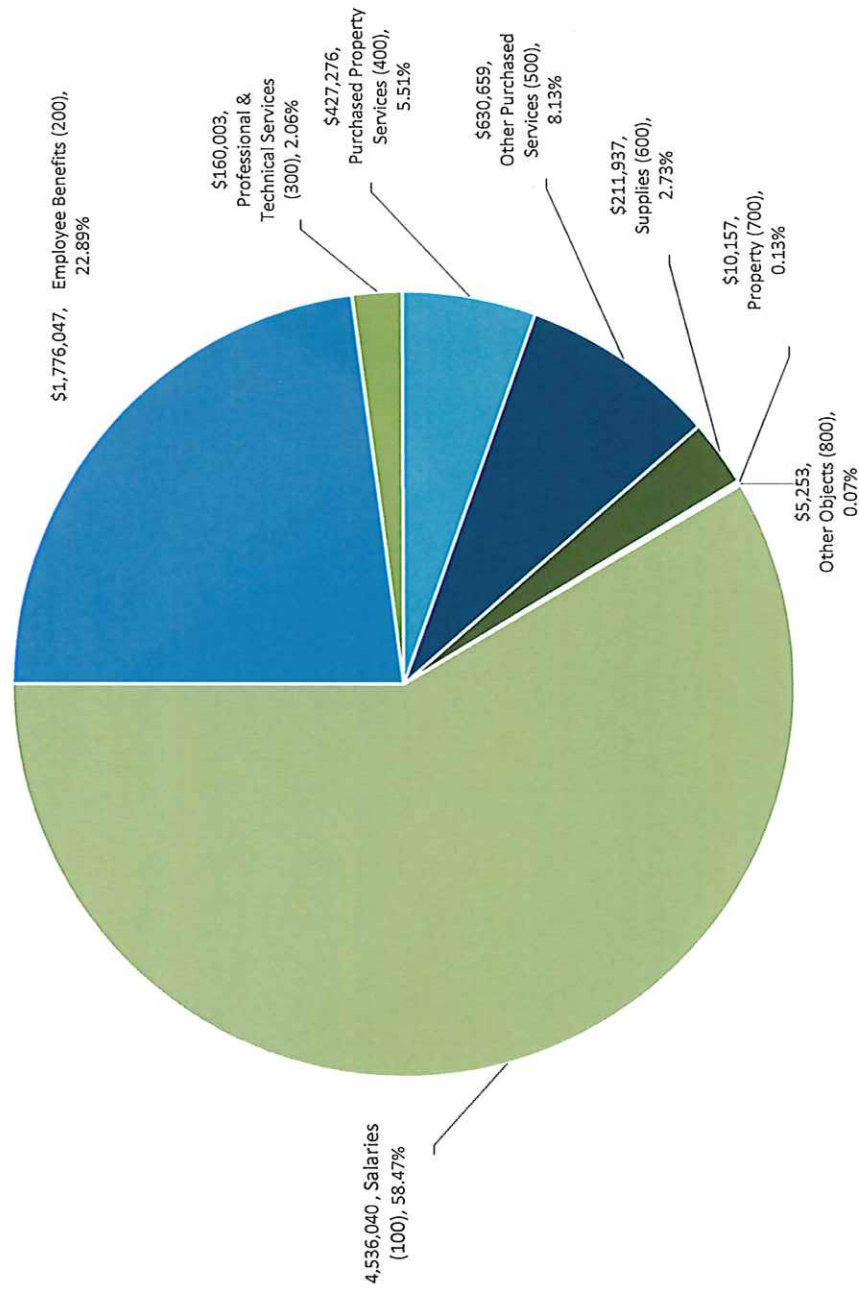
	K	1	2	3	4	5	6	TOTAL	SECTIONS	CLASS SIZE
2016/17	43	40	42	60	39	55	55	334	22	15.2
2017/18	35	41	37	41	61	42	56	313	20	15.7
2018/19	31	38	40	41	43	64	42	299	20	15.0
2019/20	37	32	39	38	45	44	63	298	19	15.7
2020/21	32	38	35	41	40	47	47	280	19	14.7

Projected

2021/22	35	34	39	36	44	39	48	275	19	14.5
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Note: all actual figures based on October 1st PSIS census report  
all projections based on NESDEC study Projections

## 2021-2022 Analysis of Requested Budget by Object Total Budget Request: \$7,757,372





**Essex Elementary School**  
**Proposed Budget for School Year 2021-2022**

BUDGET SUMMARY EXPENDITURES BY OBJECT CODE		2018-19 Approved Budget	2019-20 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	% of Change over 2020-2021	\$ of Change over 2020-2021	Object Description
Salaries (100)		4,600,374	4,429,390	4,548,807	4,536,040	-0.28%	(12,767)	Includes regular and extra compensatory wages for employees
Employee Benefits (200)		1,372,126	1,627,666	1,765,568	1,776,047	0.59%	10,479	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)		167,276	165,467	158,457	160,003	0.98%	1,546	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)		397,345	483,226	430,335	427,276	-0.71%	(3,059)	Expenditures from these accounts are used for upkeep and repairs of school buildings, equipment and leases.
Other Purchased Services (500)		609,819	551,211	580,464	630,659	8.65%	50,195	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)		204,592	201,463	216,418	211,937	-2.07%	(4,481)	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)		15,149	0	3,170	10,157	220%	6,987	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)		5,539	5,553	5,214	5,253	0.75%	39	These accounts are used to budget for professional memberships.
<b>TOTAL</b>		<b>7,372,220</b>	<b>7,463,976</b>	<b>7,708,432</b>	<b>7,757,372</b>	<b>0.63%</b>	<b>48,940</b>	
<b>GRAND TOTAL</b>		<b>7,372,220</b>	<b>7,463,976</b>	<b>7,708,432</b>	<b>7,757,372</b>	<b>0.63%</b>	<b>48,940</b>	Difference from 2020/21 budget Over 2020/21 budget
								<b>48,940</b> <b>0.63%</b>

**Essex Elementary School**  
Requested Budget for School Year 2021-2022  
BY OBJECT

BUDGET BY OBJECT		2018-2019 Actual Expense	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	\$ Change over 2020-2021	% Change over 2020-2021	Object Description
<b>OBJECT 100 - SALARIES:</b>								
5111	School Administration Salary	146,171	148,877	152,227	155,652	3,425	2.25%	Salaries of Principal and Teacher in Charge stipend.
5113	Teachers' Salaries	2,043,679	1,861,350	1,911,645	1,894,105	(17,540)	-0.92%	Contractual salaries for teachers.
5114	Secretary Salaries	142,536	146,276	157,861	146,812	(11,049)	-7.00%	Salaries for secretaries.
5115	Custodian Salaries	214,336	233,112	221,326	222,385	1,059	0.48%	Salaries for Custodians and Maintenance Supervisor.
5116	Nurse Salary	55,261	53,303	53,534	55,191	1,657	3.10%	Salaries for school nurse. In 21-22 a longevity bonus will be attained. Contractual increase is 2.25%.
5118	Food Service Administrator Salary			15,665	16,017	352	2.25%	Food Service Administrator Salary.
5118	Food Service Bookkeeper Salary			5,867	5,999	132	2.25%	Food Service Bookkeeper Salary.
5118	Cafeteria Salary	57,097	35,000	58,640	59,946	1,306	2.25%	Salaries for cafeteria program.
5119	Para Educators Salaries	458,918	490,075	437,828	447,680	9,852	2.25%	Wages for para-educators.
5123	Substitute Teachers Salary	35,996	55,000	45,000	54,755	9,755	21.68%	Daily rate of \$91 non-cert/\$100 certified for the anticipated annual number of substitute days.
5124	Substitute Secretary/Para-Educators	22,508	8,000	8,000	8,180	180	2.25%	Sub coverage for secretaries and para-educators .
5125	Substitute Custodians	7,932	3,000	5,000	5,113	113	2.25%	Sub Custodian Coverage.
5126	Summer Part Time Custodian Salary	8,446	14,500	12,000	12,270	270	2.25%	Summer help for custodial services.
5133	Coaches/Extra-Curricular Salary	18,328	13,893	21,420	21,902	482	2.25%	Reflects expenses for Homework Club, Student Council Advisor, Drama Advisor, Math Olympiads, Green Team, Social Development, and Jazz Band.
5134	Secretary Overtime	568	1,700	1,700	1,738	38	2.25%	Reflects the cost of overtime for the school secretaries and the clerk for the BOE.
5135	Custodian Overtime	1,351	4,500	4,500	4,601	101	2.25%	Covers custodians for emergency snow removal, repairs, etc.
5198	Supervision District	1,291,072	1,360,804	1,436,594	1,423,694	(12,900)	-0.90%	Essex Elementary Schools proportionate share of Supervision District Salaries.
<b>TOTAL SALARIES</b>		<b>4,552,209</b>	<b>4,429,390</b>	<b>4,548,807</b>	<b>4,536,040</b>	<b>(12,767)</b>	<b>-0.28%</b>	



**Essex Elementary School**  
Requested Budget for School Year 2021-2022  
BY OBJECT

BUDGET BY OBJECT	2018-2019 Actual Expense	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	\$ Change over 2020-2021	% Change over 2020-2021	Object Description
<b><u>OBJECT 200 - EMPLOYEE BENEFITS:</u></b>							
5210 Health Insurance	755,640	879,318	1,023,115	1,023,115	0	0.00%	Contractual health insurance to employees.
5212 Appropriation: Health Insurance Reserve Fund			33,524	33,524	0	0.00%	Appropriation: Health Insurance Reserve Fund.
5214 Life Insurance	4,169	4,016	5,486	3,789	(1,697)	-30.93%	To provide contractual life insurance to employees.
5223 FICA/Medicare	100,259	98,324	101,930	100,413	(1,517)	-1.49%	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250 Unemployment Compensation	1,838	30,000	30,000	30,000	0	0.00%	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	31,644	29,683	30,871	31,797	926	3.00%	Premium payments, required by statute, for all employees.
5290 Other Employee Benefits	62,181	100,047	79,109	85,826	6,717	8.49%	Contractual contributions for non-certified pensions.
5291 Annuities	14,216	12,316	15,829	14,997	(832)	-5.26%	Para-educators and Administrators contractual contributions to annuity contracts.
5298 Supervision District	355,862	473,962	445,704	452,586	6,882	1.54%	Essex Elementary Schools proportionate share of Supervision District Benefits.
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>1,325,809</b>	<b>1,627,666</b>	<b>1,765,568</b>	<b>1,776,047</b>	<b>10,479</b>	<b>0.59%</b>	
<b><u>OBJECT 300 - PURCHASED &amp; TECHNICAL SERVICES:</u></b>							
5322 Professional Development	1,279	7,000	7,000	12,500	5,500	78.57%	Contractual tuition reimbursement for teachers.
5330 Other Professional Services	700	850	850	850	0	0.00%	Services purchased for concerts.
Sound Equipment Services	31,466	39,000	24,800	17,000	(7,800)	-31.45%	To provide services and consulting for special needs students serviced in district.
Special Education							To provide for CPR recertification.
Health	455	1,175	1,175	900	(275)	-23.40%	To provide physical therapy for special needs students.
Physical Therapy	12,882	17,011	18,669	9,759	(8,910)	-47.73%	To provide diagnostic testing and speech therapy for special needs students serviced in district.
Testing & Therapy	9,092	17,000	10,000	9,000	(1,000)	-10.00%	Building Study completed by Kaestle Boos Associates.
Building Study	0	0	0	17,000	17,000	100.00%	Audit fees, legal fees, and sound equipment services.
Other Services	15,272	30,500	31,500	31,500	0	0.00%	
<b>TOTAL OTHER PROFESSIONAL SERVICES</b>	<b>69,867</b>	<b>105,536</b>	<b>86,994</b>	<b>86,009</b>	<b>(985)</b>	<b>-1.13%</b>	
5398 Supervision District	49,035	52,931	64,463	61,494	(2,969)	-4.61%	Essex Elementary Schools proportionate share of Supervision District Purchased & Technical Services
<b>TOTAL PURCHASED &amp; TECHNICAL SERVICES</b>	<b>120,180</b>	<b>165,467</b>	<b>158,457</b>	<b>160,003</b>	<b>1,546</b>	<b>0.98%</b>	

**Essex Elementary School**  
Requested Budget for School Year 2021-2022  
BY OBJECT

BUDGET BY OBJECT	2018-2019 Actual Expense	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	\$ Change over 2020-2021	% Change over 2020-2021	Object Description
<b>OBJECT 400 - PURCHASED PROPERTY SERVICES:</b>							
5411 Water	8,821	8,900	9,100	9,100	0	0.00%	To provide water for the school.
5412 Electricity	58,921	78,334	70,000	70,000	0	0.00%	To provide electrical energy to the school.
<b>5430 Repairs &amp; Maintenance</b>							
Art	300	300	300	300	0	0.00%	To provide repairs and maintenance for art equipment.
Music	1,798	1,780	1,950	2,050	100	5.13%	To provide repairs and maintenance for music equipment.
Computer Education	7,751	10,000	9,000	9,000	0	0.00%	To provide repairs and maintenance school technology equipment.
Special Education		100	3,850	3,550	(300)	-7.79%	To provide repairs and maintenance to SPED equipment.
Health	75	85	85	85	0	0.00%	To provide repairs and maintenance for the health equipment.
Audio/Visual	392	500	500	500	0	0.00%	To provide repairs and maintenance for the audio/visual equipment.
Contracts	738	800	800	825	25	3.13%	Maintenance for library automation.
Plant Operations Repairs							Repairs and maintenance costs for the building.
INSPECTIONS		9,500	9,800	9,800	0	0.00%	Inspections.
REGULAR FACILITY MAINTENANCE		11,700	13,800	13,800	0	0.00%	Maintenance of facilities.
COMMUNICATIONS SYSTEM		4,200	4,500	4,500	0	0.00%	Internet Service
PLUMBING		3,200	3,400	3,400	0	0.00%	Plumbing needs.
HEATING		37,600	40,600	40,600	0	0.00%	Heating.
GROUND		53,900	57,175	57,175	0	0.00%	Pavement repairs.
GENERAL REPAIRS		68,000	10,000	10,000	0	0.00%	General Repairs of facility.
MISCELLANEOUS		12,675	12,675	12,675	0	0.00%	Miscellaneous.
CAPITAL RESERVE FUND		60,000	60,000	60,000	0	0.00%	Moved to general repair.
Security	3,159	0	540	0	(540)	-100.00%	
Cafeteria		3000	3,000	2,500	(500)	-16.67%	To provide repairs as needed.
<b>TOTAL REPAIRS &amp; MAINTENANCE</b>	<b>208,909</b>	<b>277,340</b>	<b>231,975</b>	<b>230,760</b>	<b>(1,215)</b>	<b>-0.52%</b>	
5440 Leases	99,103	111,505	111,505	111,505	0	0.00%	Equipment lease agreements for technology, copy machines, and musical instruments.
5498 Supervision District	4,121	7,147	7,755	5,911	(1,844)	-23.78%	Essex Elementary Schools proportionate share of Supervision District Property Services.
<b>TOTAL PURCHASED PROPERTY SERVICES</b>	<b>394,088</b>	<b>483,226</b>	<b>430,335</b>	<b>427,276</b>	<b>(3,059)</b>	<b>-0.71%</b>	



**Essex Elementary School**  
Requested Budget for School Year 2021-2022  
BY OBJECT

BUDGET BY OBJECT	2018-2019 Actual Expense	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	\$ Change over 2020-2021	% Change over 2020-2021	Object Description
<b>OBJECT 500 - OTHER PURCHASED SERVICES:</b>							
5511 Transportation	70,719	65,000	106,839	75,200	(31,639)	-29.61%	Transportation for student(s) in educational placement outside of EES.
Out-of-District Transportation	(3,004)	TBD	0	0	0	0.00%	Reimbursement from State of CT for excessive special education costs.
Excess Cost Reimb.	67,715	65,000	106,839	75,200	(31,639)	-29.61%	
TOTAL TRANSPORTATION	1,489	2,400	2,498	2,850	352	14.09%	Money provided for transporting students to Unity Days at JWMS, buses for kindergarten orientation and community outreach and enrichment programs, etc.
5515 Field Trips & School Events	30,151	24,656	25,485	26,250	765	3.00%	School portion of premium payments for Property and Liability Insurance.
5520 Comprehensive Insurance	6,501	6,800	6,828	6,828	0	0.00%	Cost of telephone services.
5530 Communications	-	-	200	200	0	0.00%	Primarily employment advertising in local newspapers.
5540 Advertising	238,608	181,200	208,553	263,553	55,000	26.37%	Tuition for student(s) in educational placement outside of EES.
5561 Tuition	(10,139)	TDB	(48,000)	(24,000)	24,000	-50.00%	Reimbursement from State of CT for excessive special education costs.
Out-of-District Tuition	228,469	181,200	160,553	239,553	79,000	49.20%	
Excess Cost Reimb.	7,769	7,500	7,500	4,408	(3,092)	-41.23%	Money provided for travel to out-of-district and in-district conferences and professional development seminars and workshops.
TOTAL TUITION	833	1,000	2,000	2,000	0	0.00%	Contractual amount for travel to out-of-district and in-district conferences and professional development seminars and workshops, including mileage.
5580 Travel & Conference	8,602	8,500	9,500	6,408	(3,092)	-32.55%	
Staff Travel & Conferences	244,839	262,655	268,561	273,370	4,809	1.79%	Essex Elementary Schools proportionate share of Supervision District Purchased Services.
Admin. Travel & Conferences	587,766	551,211	580,464	630,659	50,195	8.65%	
TOTAL TRAVEL & CONFERENCES							
5598 Supervision District							
TOTAL OTHER PURCHASED SERVICES							

**Essex Elementary School**  
Requested Budget for School Year 2021-2022  
BY OBJECT

BUDGET BY OBJECT	2018-2019 Actual Expense	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	\$ Change over 2020-2021	% Change over 2020-2021	Object Description
<b>OBJECT 600 - SUPPLIES:</b>							
5610 <u>General Supplies</u>							
Computer Education	7,278	8,000	7,000	7,000	0	0.00%	To provide paper, ink, and other supplies for computer education equipment.
Health	1,853	1,400	1,400	1,400	0	0%	To provide for health care supplies and Hepatitis vaccine.
Office Supplies	9,585	11,000	10,000	10,000	0	0.00%	Includes expenses for paper goods, postage, permanent record cards, local purchases, and the parent handbook/calendar.
<b>TOTAL GENERAL SUPPLIES</b>	<b>18,716</b>	<b>20,400</b>	<b>18,400</b>	<b>18,400</b>	<b>0</b>	<b>0.00%</b>	
5611 <u>Instruction Supplies:</u>							
Art	5,415	5,400	5,400	5,400	0	0.00%	Purchase of instructional supplies for the art program.
Language Arts	6,849	7,291	7,092	7,075	(17)	-0.24%	Purchase of instructional supplies for the language arts program.
Foreign Language (FLES)	451	450	480	480	0	0.00%	Purchase of instructional supplies for the foreign language program.
Kindergarten	636	626	1,172	714	(458)	-39.08%	Purchase of instructional supplies for the kindergarten program.
Mathematics	6,026	3,995	4,606	6,349	1,743	37.84%	Purchase of instructional supplies for the math program.
Music	981	875	1,116	765	(351)	-31.45%	Purchase of instructional supplies for the music program.
Physical Education	1,995	2,008	500	2,208	1,708	341.60%	Purchase of instructional supplies for the physical ed.
Reading	2,071	2,289	2,157	2,947	790	36.62%	Purchase of instructional supplies for the reading program.
Science	1,338	4,000	4,000	2,618	(1,382)	-34.55%	Purchase of instructional supplies for the science program.
Social Studies	1,508	1,747	3,000	1,279	(1,721)	-57.37%	Purchase of instructional supplies for the social studies program.
Testing (Incl Scoring Services)	2,450	2,452	2,955	2,114	(841)	-28.46%	To provide for all consumable materials necessary to conduct testing.
Enrichment Projects	3,703	3,598	3,688	4,356	668	18.11%	Purchase of instructional supplies for enrichment projects.



**Essex Elementary School**  
Requested Budget for School Year 2021-2022  
BY OBJECT

BUDGET BY OBJECT	2018-2019 Actual Expense	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	\$ Change over 2020-2021	% Change over 2020-2021	Object Description
Special Education	1,669	1,763	1,731	1,789	58	3.35%	Purchase of instructional supplies for the special education program.
Library	488	506	492	352	(140)	-28.46%	To provide for materials necessary for the library.
Audio Visual	6,944	7,179	7,113	7,609	496	6.97%	To provide for materials necessary for the audio visual program.
<b>TOTAL INSTRUCTION MATERIALS</b>	<b>42,524</b>	<b>44,179</b>	<b>45,502</b>	<b>46,055</b>	<b>553</b>	<b>1.22%</b>	
5613 Operations Maintenance Supplies	19,925	20,000	19,000	19,000	0	0.00%	General maintenance & cleaning supplies.
5624 Heating Fuel Natural Gas	33,044	30,000	34,000	34,000	0	0.00%	Based on an estimated usage for new natural gas system.
5626 Gasoline	30	200	50	50	0	0.00%	Gas needed to operate the schools machinery.
5629 General Instructional Supplies	20,133	19,752	19,594	20,131	537	2.74%	Includes pens, writing and copy paper, pencils, rulers, clips, staples, etc. used for instruction.
<b>5641 Instruction Materials:</b>							
Language Arts	691	660	1,554	1,784	230	14.80%	Purchase of new and replacement textbooks and supporting materials for instruction for the language arts program.
Foreign Language (FLES)	93	95	328	329	1	0.30%	Purchase of new and replacement textbooks and supporting materials for instruction for the foreign language program.
Kindergarten	1,839	1,597	957	526	(431)	-45.04%	Purchase of new and replacement textbooks and supporting materials for instruction for the kindergarten program.
Mathematics	7,958	7,052	6,100	8,102	2,002	32.82%	Purchase of new and replacement materials for instruction for the math program.
Music	1,702	1,700	3,031	1,750	(1,281)	-42.26%	Purchase of new and replacement materials for instruction for the music program. Enrichment projects.
Reading	6,387	5,550	11,300	5,500	(5,800)	-51.33%	Purchase of new and replacement textbooks and supporting materials for instruction for the reading program.
Science	4,029	4,000	4,000	2,750	(1,250)	-31.25%	Purchase of new and replacement textbooks and supporting materials for instruction for the science program.
Social Studies	0	660	500	385	(115)	-23.00%	Purchase of new and replacement textbooks and supporting materials for instruction for the social studies program.
Computer Education Software	7,106	6,760	7,253	11,409	4,156	57.30%	TCI Social Studies Curriculum grades 5 & 6.
Study Skills Program	1,448	1,925	1,678	1,578	(100)	-5.96%	Purchase of new and replacement materials for instruction for the study skills program.
Enrichment Projects	1,746	1,750	1,750	1,750	0	0.00%	Purchase of new and replacement textbooks and supporting materials for instruction for enrichment projects.

**Essex Elementary School**  
Requested Budget for School Year 2021-2022  
BY OBJECT

BUDGET BY OBJECT	2018-2019 Actual Expense	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	\$ Change over 2020-2021	% Change over 2020-2021	Object Description
Special Education	5,298	5,319	5,300	2,764	(2,536)	-47.85%	Purchase of new and replacement textbooks and supporting materials for instruction for the special education program.
Guidance	1,909	1,155	920	880	(40)	-4.35%	Purchase of new and replacement materials for instruction for the guidance program.
Library	6,981	6,919	6,640	6,560	(80)	-1.20%	To provide for materials necessary for the library.
TOTAL INSTRUCTION MATERIALS	47,187	45,142	51,311	46,067	(5,244)	-10.22%	
5698 Supervision District	20,991	21,790	28,561	28,234	(327)	-1.14%	Essex Elementary Schools proportionate share of Supervision District Supplies
TOTAL SUPPLIES	202,550	201,463	216,418	211,937	(4,481)	-2.07%	
<b>OBJECT 700 - PROPERTY:</b>							
5730 Equipment							
Language Arts	0	0	0	1,311	1,311	100.00%	Language arts needs.
Science	0	0	840	840	0	0.00%	Microscopes.
Special Education	904	0	2,330	2,330	0	0.00%	Purchase of new and replacement assistive technology equipment which supports the special education program.
Audio/Visual	0	0	0	0	0	0.00%	
Plant Operations	12,000	0	0	0	0	0.00%	
Cafeteria				5,676	5,676	100.00%	Cafeteria equipment.
TOTAL EQUIPMENT	13,893	0	3,170	10,157	6,987	220.41%	
5798 Supervision District	0	0	0	0	0	0%	Essex Elementary Schools proportionate share of Supervision District Equipment.
TOTAL PROPERTY	13,893	0	3,170	10,157	6,987	220.41%	
<b>OBJECT 800 - OTHER OBJECTS:</b>							
5810 Dues & Fees							
Board of Education	2,799	3,000	3,000	3,000	0	0.00%	Connecticut Association of Boards of Education dues.
School Dues & Fees	269	929	689	550	(139)	-20.17%	Connecticut Association of Schools and Learn dues.
TOTAL DUES & FEES	3,068	3,929	3,689	3,550	(139)	-3.77%	
5898 Supervision District	1,610	1,624	1,525	1,703	178	11.67%	Essex Elementary Schools proportionate share of Supervision District.
TOTAL OTHER OBJECTS	4,678	5,553	5,214	5,253	39	0.75%	
<b>TOTAL</b>	7,201,173	7,463,976	7,708,432	7,757,372	48,940	0.63%	

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A Expenses corrected from prior version



**ESSEX ELEMENTARY STAFFING ANALYSIS**

Position	Description	18-19 Approved	19-20 Requested	20-21 Requested	21-22 Requested	Adjustments
5111	Administration	1.0	1.0	1.0	1.0	0.0
5113	Teachers K-6 Classroom					
	Kindergarten	2.0	3.0	3.0	3.0	0.0
	1st Grade	3.0	2.0	3.0	3.0	0.0
	2nd Grade	3.0	3.0	2.0	2.0	0.0
	3rd Grade	3.0	3.0	3.0	3.0	0.0
	4th Grade	3.0	3.0	3.0	3.0	0.0
	5th Grade	4.0	3.0	3.0	3.0	0.0
	6th Grade	2.0	3.0	2.0	2.0	0.0
	<b>Teachers Special Area</b>					
	Library Media Specialist	1.0	0.0	0.0	0.0	0.0
	Physical Education	1.0	0.0	0.0	0.0	0.0
	TLC Coordinator	0.5	0.5	0.5	0.5	0.0
	Reading Consultant	2.0	2.0	2.0	2.0	0.0
	Math Coach	1.0	1.0	1.0	1.0	0.0
	School Counselors	1.0	1.0	1.0	1.0	0.0
	Specials (.1 Art, .1 PE, .2 Music/Instrumental)		0.4	0.4	0.4	0.0
	<b>Total Teachers</b>	<b>26.5</b>	<b>24.9</b>	<b>23.9</b>	<b>23.9</b>	<b>0.0</b>
5114	Secretaries	2.8	2.8	2.8	2.8	0.0
5115	Custodians	3.60	3.60	3.60	3.60	0.0
5116	Nurse	1.0	1.0	1.0	1.0	0.0
5119	Para-educators					
	Special Education	17.25	17.75	14.75	14.75	0.0
	TLC	0.0	0.0	0.0	0.0	0.0
	Kindergarten	1.5	1.5	1.5	1.5	0.0
	Health	0.25	0.25	0.25	0.25	0.0
	<b>Total Para-educators</b>	<b>19.00</b>	<b>19.50</b>	<b>16.50</b>	<b>16.50</b>	<b>0.0</b>
5120	Network Technicians	1.0	0.0	0.0	0.0	0.0
	<b>TOTALS</b>	<b>54.9</b>	<b>52.8</b>	<b>48.8</b>	<b>48.8</b>	<b>0.0</b>
<b>SUPERVISION FUNDED</b>						
5113	Teachers					
	Art	1.0	0.9	0.9	0.9	0.0
	Music	2.1	2.0	2.0	2.0	0.0
	FLES	0.8	0.8	0.8	0.8	0.0
	Physical Education	0.0	0.9	0.9	0.9	0.0
	Special Education	4.0	4.0	4.0	4.0	0.0
	Speech/Language	1.5	1.5	1.5	1.5	0.0
	Psychological Services	As needed	As needed	As needed	As needed	
	Occupational & Physical Therapy	As needed	As needed	As needed	As needed	
	Dyslexia Specialist	As needed	As needed	As needed	As needed	
	Behavior Analyst (BCBA)	As needed	As needed	As needed	As needed	
	<b>Total Teachers</b>	<b>9.4</b>	<b>10.1</b>	<b>10.1</b>	<b>10.1</b>	<b>0.0</b>
5120	Network Technicians	0.0	1.0	1.0	1.0	0.0
5119	Para-educators					
	Special Education	0.00	0.00	0.00	0.00	0.0
	<b>TOTAL SUPERVISION FUNDED</b>	<b>9.40</b>	<b>11.10</b>	<b>11.10</b>	<b>11.10</b>	<b>0.0</b>