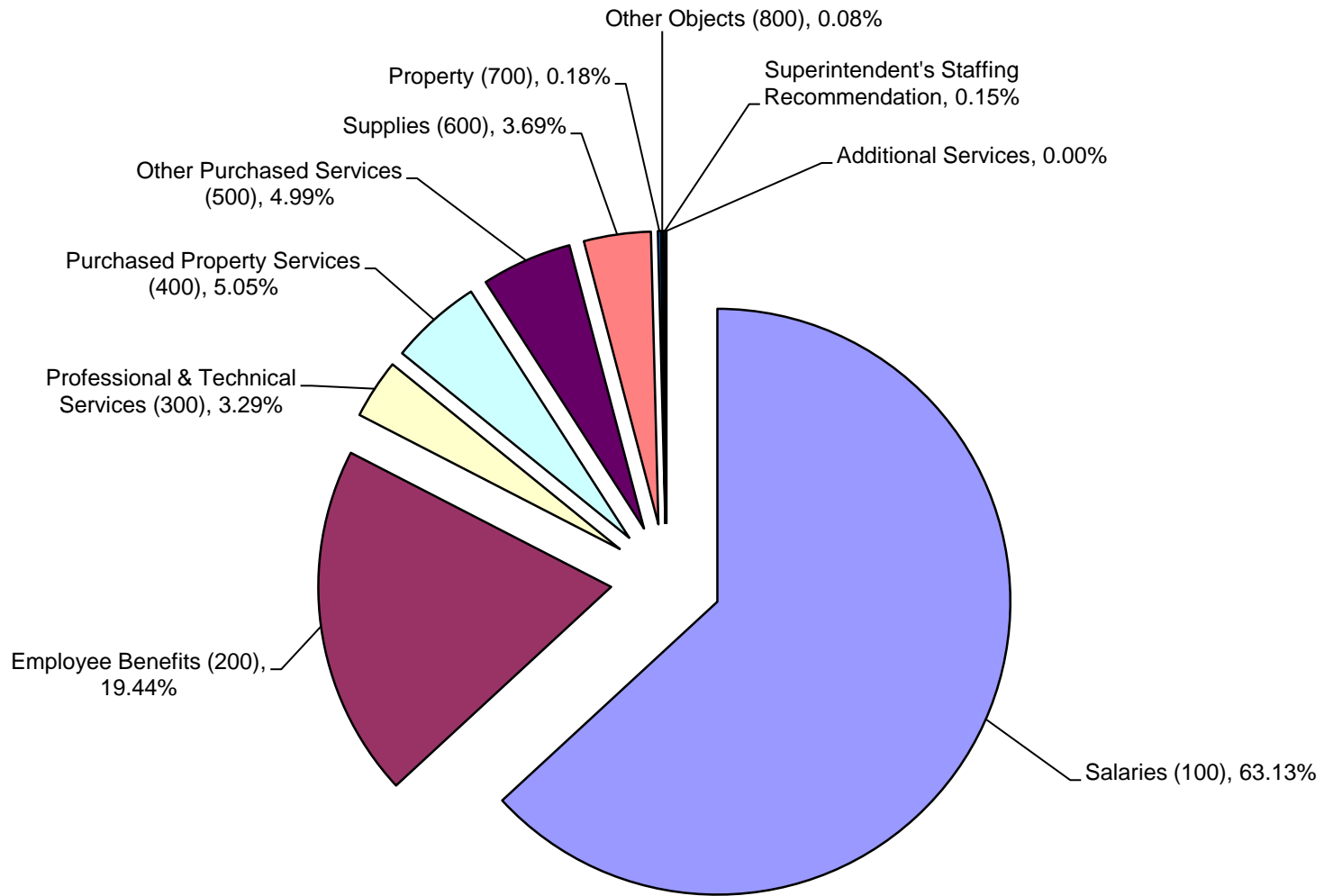


2011-2012 Analysis of Proposed Budget by Object



BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2008-09 Original Budget	2008-09 Actual Expense	2009-10 Original Budget	2009-10 Actual Expense	2010-11 Original Budget	2010-11 Projected	2011-12 Requested	Object Description
Salaries (100)	4,440,661	4,429,419	4,578,337	4,577,913	4,645,110	4,637,642	4,677,518	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	1,131,140	1,131,834	1,282,403	1,275,245	1,306,985	1,304,854	1,439,878	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	213,676	205,337	231,960	218,189	244,937	228,891	243,607	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	354,798	351,770	350,031	352,923	354,921	381,866	373,830	Expenditures from these accounts are used for upkeep and repairs of school buildings, equipment and leases.
Other Purchased Services (500)	299,767	295,299	348,845	364,711	326,136	342,783	369,428	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	320,261	321,371	267,911	266,733	285,517	285,517	273,345	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	19,652	43,569	20,000	16,176	26,487	23,869	13,475	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	12,001	6,884	5,682	3,694	5,954	5,954	5,797	These accounts are used to budget for professional memberships.
TOTAL	6,791,956	6,785,483	7,085,169	7,075,584	7,196,047	7,211,376	7,396,878	2.79% \$200,831 Operational & Contractual Increase Page 11
Superintendent's Staffing Recommendation							10,912	0.15% See Page 12
Additional Services							0	0.00% See Page 13
GRAND TOTAL	6,791,956	6,785,483	7,085,169	7,075,584	7,196,047	7,211,376	7,407,790	2.94% \$211,743

ESSEX MAJOR BUDGET DRIVERS

Line	2011-2012 Budget Drivers	Amount of Increase	Increase to Total Budget	Explanation
<u>Operational & Contractual Increases:</u>				
Various	Salary Contractual Increases	\$ 50,472	0.70%	Contractual increase for existing staff.
5210	Health Benefits - 5% Rate Increase	\$ 62,055	0.86%	Anticipated increase for Health Benefits provided for district employees.
5290	Other Employee Benefits	\$ 8,551	0.12%	Participation in the Town's Pension Plan
5330	Other Professional Services	\$ 14,839	0.21%	Increase need for In District Special Education Services
5511 & 5561	OOD Transportation and Tuition	\$ 14,988	0.21%	Out of District cost minus anticipated State Excess Cost Reimbursement.
5411 - 5412 - 5626	Building Utilities	\$ 8,100	0.11%	Anticipated increase in the Water, Electricity, and Heating Oil costs
5430	Repairs and Maintenance	\$ 18,450	0.26%	
Various	Net effect of minor increases and decreases among all other accounts	\$ 25	0.00%	
Various	Supervision District Increase	\$ 90,273	1.25%	
Operational & Contracted Increases		\$ 267,753	3.72%	
<u>Reductions:</u>				
5113 - 5223 - 5250	1.0 FTE Classroom Teacher	\$ (31,281)	-0.43%	Reduction of 1 classroom teacher due to enrollment. Includes unemployment costs.
5141	Early Retirement Program	\$ (4,816)	-0.07%	Based on the actual participation the prior year early retirement program.
5610 - 5611 - 5629 - 5641	Supplies & Textbooks/Workbooks	\$ (18,708)	-0.26%	Reduction in Supply and Textbook accounts.
5730	Equipment	\$ (12,117)	-0.17%	Reduction of non-recurring equipment purchases.
Total Reductions		\$ (66,922)	-0.93%	
Total Operational and Contractual Cost Increase		\$ 200,831	2.79%	

Essex Elementary School
Proposed Budget for School Year 2011/2012

BOE Approved
3/10/2011

Location	FTE	Position	Salary	Benefits	Total	% Increase to Total Budget
Certified						
Essex	0.20	Upgrade, TLC Coordinator from .8 to 1.0 FTE Removed	0.00	0.00	0.00	0.00%
	0.20		0.00	0.00	0.00	
Certified Total:			0.00	0.00	0.00	
Paras-Educator / Teacher Assistant						
Essex	1.00	New, Para-Educator - Special Education - Removed \$26,143 request.	0.00	0.00	0.00	0.00%
Essex	0.50	New, Para-Educator - Special Education	8,354.00	639.00	8,993.00	0.12%
	1.50		8,354.00	639.00	8,993.00	
Para-educator/Teacher Assistant Total:			8,354.00	639.00	8,993.00	
Coach / Mentor / Extra-Curricular						
		Green Team	907.00	69.00	976.00	0.01%
		Social Skills Activity Group	876.00	67.00	943.00	0.01%
Coach/Mentor/Extra-Curricular Total:			1,783.00	136.00	1,919.00	
Non-Certified						
	0.00		0.00	0.00	0.00	
Non-Certified Total:			0.00	0.00	0.00	
Totals:			10,137.00	775.00	10,912.00	0.15%

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

Additional Services for the Essex Budget

<u>Object</u>	<u>Program</u>	<u>Amount</u>	<u>% Increase to Total Budget</u>	<u>Description</u>
5430	Replace Media Center Carpet	\$ -	0.00%	Removed \$22,500 Request
5430	Replace B-Wing Carpet	\$ -	0.00%	Removed \$5,000 Request
5430	Pave gravel parking area	\$ -	0.00%	Removed \$10,000 Request
Total		<u>\$ -</u>	0.00%	

Essex Elementary School
Proposed Budget for School Year 2011/2012

BOE Approved
3/10/2011

Essex Budget By Function Code			2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual	2010-2011 Budget	2010-2011 YTD 3/3/2011	2010-2011 Projected 3/3/2011	2011-2012 Requested	% Over Prior Year Budget	% Over Prior Year Projection
1101 ART												
311014	5430	REPAIRS ART	0	0	0	0	0	0	0	300		
310016	5641	ART BID LIST	0	0	0	0	0	0	0	0		
311016	5611	SUPPLIES ART	0	0	0	0	7,000	6,781	7,000	6,200		
311016	5641	ART TEXTBOOK/WORKBOOK	5,568	5,845	6,000	5,992	0	0	0	0		
311017	5730	ART EQUIPMENT	0	0	0	0	220	220	220	200		
TOTAL ART			5,568	5,845	6,000	5,992	7,000	7,001	7,220	6,700	-4.29%	-7.20%
1103 LANGUAGE ARTS												
311036	5611	SUPPLIES LANGUAGE	0	0	0	0	4,295	4,256	4,295	3,383		
311036	5641	TEXTBOOKS LANGUAGE	12,680	16,652	10,511	10,511	8,608	8,328	8,608	6,415		
311037	5730	EQUIPMENT	0	0	226	226	0	0	0	1,050		
TOTAL LANGUAGE ARTS			12,680	16,652	10,737	10,737	12,903	12,584	12,903	10,848	-15.93%	-15.93%
1104 FOREIGN LANGUAGE/FLES												
311046	5611	SUPPLIES FLES	0	0	0	0	1,180	1,131	1,180	750		
311046	5641	TEXTBOOKS FLES	2,563	1,182	1,445	1,445	120	49	120	120		
311047	5730	FLES EQUIPMENT	0	0	0	0	230	0	0	0		
TOTAL FLES			2,563	1,182	1,445	1,445	1,530	1,180	1,300	870	-43.14%	-33.08%
1107 KINDERGARTEN												
311076	5611	SUPPLIES KINDERGARTEN	0	0	0	0	1,484	614	1,484	1,200		
311076	5641	TEXTBOOKS KINDERGARTEN	1,591	1,823	1,067	950	1,002	644	1,002	918		
311077	5730	KIND EQUIPMENT	0	217	287	92	854	768	768	0		
TOTAL KINDERGARTEN			1,591	2,041	1,354	1,042	3,340	2,025	3,254	2,118	-36.59%	-34.91%
1108 MATH												
311081	5133	MATH OLYMPIAD STIPEND	1,416	1,345	1,445	1,156	1,459	584	1,459	1,488		
311081	5223	FICA/MEDICARE	0	103	0	88	0	45	0	0		
311086	5611	SUPPLIES MATH	0	0	0	0	2,037	1,817	2,037	784		
311086	5641	TEXTBOOKS MATH	19,335	27,306	14,000	16,652	10,455	10,089	10,455	5,000		
TOTAL MATH			20,751	28,754	15,445	17,896	13,951	12,534	13,951	7,272	-47.87%	-47.87%
1109 MUSIC												
311091	5133	JAZZ BAND STIPEND	1,416	1,345	1,445	0	1,459	0	1,459	1,488		
311093	5330	SOUND EQUIPMENT SERVICES	0	0	0	0	0	0	0	700		
311094	5430	REPAIRS MUSIC	1,450	1,158	1,450	1,447	1,550	1,545	1,550	1,550		
311096	5611	SUPPLIES MUSIC	0	0	0	0	472	472	472	669		
311096	5641	TEXTBOOKS MUSIC	4,329	5,356	3,089	3,089	2,963	2,902	2,963	1,700		
311097	5730	MUSIC EQUIPMENT	9,221	9,138	0	0	888	1,192	1,192	311		
TOTAL MUSIC			16,416	16,997	5,984	4,536	7,332	6,111	7,636	6,418	-12.47%	-15.95%

Essex Elementary School
Proposed Budget for School Year 2011/2012

BOE Approved
3/10/2011

Essex Budget By Function Code			2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual	2010-2011 Budget	2010-2011 YTD 3/3/2011	2010-2011 Projected 3/3/2011	2011-2012 Requested	% Over Prior Year Budget	% Over Prior Year Projection
1110 PHYSICAL EDUCATION												
311106	5611	SUPPLIES PHYS ED	0	0	0	0	3,349	1,690	3,349	3,048		
311106	5641	TEXTBOOKS PHYS ED	3,023	5,858	4,776	4,266	0	0	0	0		
311107	5730	EQUIPMENT PHYS ED	0	0	0	0	0	0	0	0		
TOTAL PHYS ED			3,023	5,858	4,776	4,266	3,349	1,690	3,349	3,048	-8.99%	-8.99%
1111 READING												
311116	5611	SUPPLIES READING	0	0	0	0	1,564	1,344	1,564	1,398		
311116	5641	TEXTBOOKS READING	20,083	13,473	9,037	9,846	15,170	15,154	15,170	17,220		
311117	5730	EQUIPMENT	0	0	746	0	716	716	716	0		
TOTAL READING			20,083	13,473	9,783	9,846	17,450	17,214	17,450	18,618	6.69%	6.69%
1112 SCIENCE												
311126	5611	SUPPLIES SCIENCE	0	0	0	0	2,147	2,219	2,147	2,339		
311126	5641	TEXTBOOKS SCIENCE	10,117	6,147	3,882	3,729	0	0	0	607		
311127	5730	SCIENCE EQUIP	0	4,365	0	309	4,665	2,596	2,596	630		
TOTAL SCIENCE			10,117	10,513	3,882	4,038	6,812	4,815	4,743	3,576	-47.50%	-24.60%
1113 SOCIAL STUDIES												
311136	5611	SUPPLIES SOCIAL STUDY	0	0	0	0	405	358	405	1,373		
311136	5641	TEXTBOOKS SOCIAL STUDY	4,939	4,595	447	447	773	763	773	373		
311137	5730	SOCIAL STUDIES EQUIP	0	0	0	0	0	0	0	285		
TOTAL SOCIAL STUDY			4,939	4,595	447	447	1,178	1,121	1,178	2,031	72.41%	72.41%
1114 COMPUTER EDUCATION												
311144	5430	REPAIRS COMP ED	8,400	6,231	8,000	8,117	9,000	8,794	8,968	10,000		
311146	5610	COMP ED SUPPLIES	6,700	8,588	6,700	6,669	9,000	8,979	9,000	9,500		
311146	5611	SUPPLIES COMPUTER ED	0	0	0	0	0	0	0	0		
311146	5641	TEXTBOOKS & WORKBOOKS	1,000	849	1,000	977	1,000	1,000	1,000	1,000		
TOTAL COMPUTER ED.			16,100	15,668	15,700	15,763	19,000	18,773	18,968	20,500	7.89%	8.08%
1115 SUBS												
311151	5123	ESSEX SUB TEACHER SALARY	50,000	40,362	50,000	46,489	50,000	45,720	50,000	55,000		
311161	5124	SUB PARA & SEC SALARY	5,300	6,694	7,694	4,445	7,700	2,102	7,700	8,000		
311151	5214	LIFE INSURANCE	0	0	0	3	0	2	0	0		
311151	5223	SUB TEACHERS FICA/MED	0	3,165	0	2,637	0	56	0	5,050		
311151	5291	PARA-EDUCATOR ANNUITY	0	0	0	0	0	0	0	0		
TOTAL SUB TEACHERS			55,300	50,221	57,694	53,574	57,700	47,880	57,700	68,050	17.94%	17.94%
1116 STUDY SKILLS												

Essex Elementary School
Proposed Budget for School Year 2011/2012

BOE Approved
3/10/2011

Essex Budget By Function Code			2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual	2010-2011 Budget	2010-2011 YTD 3/3/2011	2010-2011 Projected 3/3/2011	2011-2012 Requested	% Over Prior Year Budget	% Over Prior Year Projection
311161	5133	HOMEWORK CLUB STIPEND	3,648	3,489	2,820	4,030	2,848	3,323	2,848	2,905		
311166	5611	SUPPLIES STUDY SKILLS	0	0	0	0	616	0	616	0		
311166	5641	TEXTBOOKS STUDY SKILLS	2,000	1,309	2,000	2,000	2,000	1,821	2,000	2,000		
TOTAL STUDY SKILLS			5,648	4,798	4,820	6,030	5,464	5,144	5,464	4,905	-10.23%	-10.23%
1117 EARLY LITERACY												
311161	5119	ESSEX PARA EARLY LIT SALAR	63,840	41,478	47,177	39,727	49,773	34,487	49,473	41,400		
311161	5214	EARLY LITERACY LIFE INS	5,631	4,930	5,631	46	5,509	91	5,009	5,009		
311161	5223	PARA FICA/MED	0	4,663	0	3,687	0	2,885	0	3,167		
311161	5291	PARA-EDUCATOR ANNUITY	0	5,288	0	0	0	0	0	0		
311176	5611	SUPPLIES EARLY LITERACY	0	0	0	0	247	219	247	815		
311176	5641	TEXTBOOKS EARLY LITERACY	1,208	1,763	2,526	2,061	231	375	231	0		
TOTAL EARLY LITERACY			70,679	58,121	55,334	45,521	55,760	38,057	54,960	50,391	-9.63%	-8.31%
1123 CLASSROOM TEACHER												
311231	5113	ESSEX CLASSROOM TEACHER	2,212,959	2,199,730	2,270,118	2,271,697	2,194,233	2,162,713	2,173,787	2,151,993		
312081	5141	RETIREMENT INCENTIVE	0	0	0	0	42,524	37,262	37,262	37,208		
311231	5210	HEALTH INSURANCE	1,500	2,700	3,000	4,500	4,500	4,500	4,500	4,500		
311231	5214	TEACHER LIFE INS	0	0	0	2,585	0	1,589	0	0		
311231	5223	TEACHER FICA/MED	0	28,999	0	30,526	0	18,009	0	28,355		
311166	5629	GENERAL BID LIST	28,000	27,970	30,000	30,011	31,500	23,305	31,500	31,100		
TOTAL CLASSROOM TEACHER			2,242,459	2,259,399	2,303,118	2,339,319	2,272,757	2,247,378	2,247,049	2,253,156	-0.86%	0.27%
1190 SOCIAL DEVELOPMENT												
311901	5133	SOCIAL DEVELOPMENT STIPEN	2,577	2,577	2,629	2,629	2,655	1,328	2,655	4,491		
311901	5223	FICA/MEDICARE	0	37	0	38	0	19	0	136		
311906	5611	SUPPLIES TESTING	0	0	0	0	0	0	0	4,008		
311906	5641	TEXTBOOKS TESTING	5,865	3,109	5,450	5,299	6,258	2,873	6,258	0		
TOTAL SOCIAL DEVELOPMENT			8,442	5,723	8,079	7,966	8,913	4,220	8,913	8,635	-3.12%	-3.12%
1207 NETWORK TECH												
312071	5120	NETWORK TECH SALARY	30,304	31,304	30,821	33,706	33,984	36,779	36,779	38,463		
312071	5214	LIFE INSURANCE	0	0	0	90	0	49	0	0		
312071	5223	NETWORK TECH FICA/MED	0	2,395	0	2,579	0	1,619	0	2,942		
312075	5530	INTERNET SERVICES	0	0	0	0	0	0	0	0		
312075	5580	NET TECH TRAVEL & CONFERE	0	0	0	0	0	0	0	300		
TOTAL NETWORK TECH			30,304	33,699	30,821	36,375	33,984	38,447	36,779	41,705	22.72%	13.39%

Essex Elementary School
Proposed Budget for School Year 2011/2012

BOE Approved
3/10/2011

Essex Budget By Function Code			2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual	2010-2011 Budget	2010-2011 YTD 3/3/2011	2010-2011 Projected 3/3/2011	2011-2012 Requested	% Over Prior Year Budget	% Over Prior Year Projection
1209 ENRICHMENT PROGRAM												
312096	5611	SUPPLIES ENRICHMENT	0	0	0	0	0	0	0	480		
312096	5641	TEXTBOOKS ENRICHMENT	1,500	0	2,500	3,202	1,500	1,500	1,500	2,000		
TOTAL ENRICHMENT PROGRAM			1,500	0	2,500	3,202	1,500	1,500	1,500	2,480	65.33%	65.33%
1210 GIFTED & TALENTED												
312106	5611	SUPPLIES G & T	0	0	0	0	8	1	8	0		
312106	5641	TEXTBOOKS G & T	1,259	1,183	3,089	3,051	2,212	1,617	2,212	0		
TOTAL GIFTED & TALENTED			1,259	1,183	3,089	3,051	2,220	1,619	2,220	0	-100.00%	-100.00%
1211 TEACHER MENTORS												
312111	5133	CAREER ED MENTOR SAL	2,928	5,856	996	996	3,018	1,006	2,012	1,026		
312111	5214	LIFE INSURANCE	0	0	0	0	0	0	0	0		
312111	5223	FICA/MEDICARE	0	70	0	38	0	0	0	0		
TOTAL TEACHER MENTORS			2,928	5,926	996	1,034	3,018	1,006	2,012	1,026	-66.00%	-49.01%
1215 SPECIAL ED.												
312151	5119	ESSEX PARA SPEC ED SALARY	161,074	183,271	175,046	170,117	185,329	122,225	204,640	230,277		
312151	5214	SPEC ED LIFE INS	0	0	0	247	0	172	0	0		
312151	5223	SPEC ED FICA/MED	0	14,189	0	13,014	0	9,350	0	17,560		
312153	5223	FICA/MEDICARE	0	0	0	196	0	81	0	0		
312151	5291	PARA-EDUCATOR ANNUITY	8,254	1,856	8,254	7,332	7,878	2,427	7,878	7,380		
312153	5330	SPECIAL EDUCATION & SVCS	95,000	83,688	105,000	102,502	110,000	83,554	98,954	114,000		
312156	5611	SUPPLIES SPEC ED	0	0	0	0	531	289	531	1,000		
312156	5641	TEXTBOOKS SPEC ED	6,510	6,769	8,682	8,853	9,191	7,566	9,191	3,200		
312157	5730	EQUIPMENT SPEC ED	4,000	3,363	4,000	3,999	4,727	4,130	4,130	4,000		
TOTAL SPECIAL ED.			274,838	293,136	300,982	306,260	317,656	229,794	325,324	377,417	18.81%	16.01%
1216 TLC												
312161	5119	ESSEX PARA TLC SALARY	70,577	81,603	76,669	95,838	80,321	33,849	78,746	81,296		
312161	5214	TLC LIFE INS	0	0	0	184	0	92	0	0		
312161	5223	TLC FICA/MED	0	7,054	0	7,331	0	2,589	0	6,219		
312161	5291	PARA-EDUCATOR ANNUITY	0	1,212	0	0	0	0	0	0		
TOTAL TLC			70,577	89,868	76,669	103,353	80,321	36,530	78,746	87,515	8.96%	11.14%
1270 OUT OF DISTRICT SPECIAL EDUCATION												
312705	5511	OOD TRANS IN STATE	0	3,096	20,000	31,243	20,000	51,240	51,240	50,600		
312705	5561	OOD TUITION IN STATE	0	42,080	72,000	56,095	55,500	46,120	46,120	60,500		
312705	5561	Excess Cost Reimb.	0	(29,528)	(34,043)	(9,477)	(15,000)	0	(19,213)	(35,612)		
TOTAL OUT OF DISTRICT SPECIAL ED.			0	15,648	57,957	77,861	60,500	97,360	78,147	75,488	24.77%	-3.40%

Essex Elementary School
Proposed Budget for School Year 2011/2012

BOE Approved
3/10/2011

Essex Budget By Function Code			2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual	2010-2011 Budget	2010-2011 YTD 3/3/2011	2010-2011 Projected 3/3/2011	2011-2012 Requested	% Over Prior Year Budget	% Over Prior Year Projection
320011	5210	CITIZENS BANK HEALTH	0	0	0	0	0	0	0	0		
320012	5210	HEALTH INSURANCE	669,180	667,980	759,197	675,737	755,592	0	755,592	817,647		
TOTAL HEALTH INSURANCE-CITIZENS			669,180	667,980	759,197	675,737	755,592	0	755,592	817,647	8.21%	8.21%
2120 GUIDANCE												
321206	5611	SUPPLIES GUIDANCE	0	0	0	0	0	0	0	0		
321206	5641	TEXTBOOKS GUIDANCE	1,800	1,571	1,800	1,800	2,000	779	2,000	2,000		
TOTAL GUIDANCE			1,800	1,571	1,800	1,800	2,000	779	2,000	2,000	0.00%	0.00%
2134 HEALTH												
321341	5116	ESSEX NURSE SALARY	40,424	44,595	42,541	44,698	43,576	42,326	43,576	44,413		
321341	5119	PARA HEALTH SALARY	8,652	0	7,221	0	7,421	0	7,421	7,643		
321341	5214	ESSEX NURSE LIFE INS	0	0	0	90	0	58	0	0		
321341	5223	FICA/MEDICARE	88,442	3,412	90,706	3,419	94,229	2,171	94,598	3,983		
321343	5330	PROF SERVICES HEALTH	400	0	150	0	150	0	150	625		
321344	5430	REPAIRS HEALTH	100	75	100	0	100	75	75	80		
321346	5610	HEALTH SUPPLIES	2,050	1,628	1,500	1,290	2,130	2,130	2,130	1,500		
321347	5730	EQUIPMENT HEALTH	0	0	0	0	0	0	0	0		
TOTAL HEALTH			140,068	49,710	142,218	49,497	147,606	46,760	147,950	58,244	-60.54%	-60.63%
2135 OCCUPATIONAL THERAPY												
321353	5330	PROF SERV OCC THERAPY	9,155	7,616	8,642	9,167	8,700	10,096	8,700	12,112		
TOTAL OCC THERAPY			9,155	7,616	8,642	9,167	8,700	10,096	8,700	12,112	39.22%	39.22%
2139 DIAGNOSTIC TESTING												
321393	5330	PROF SERV DIAG TESTING	15,000	16,513	19,100	21,521	19,100	13,500	19,100	21,500		
TOTAL DIAG. TESTING			15,000	16,513	19,100	21,521	19,100	13,500	19,100	21,500	12.57%	12.57%
2213 TRAVEL/TRAINING												
322133	5322	TEACHER COURSE REIMB.	20,000	2,228	15,000	3,958	15,000	15,000	10,000	10,572		
322135	5580	STAFF TRAVEL/CONF	4,000	2,464	3,000	2,018	3,000	3,000	3,000	3,000		
TOTAL TRAVEL/TRAINING			24,000	4,692	18,000	5,976	18,000	18,000	13,000	13,572	-24.60%	4.40%
2222 LIBRARY												
322226	5611	SUPPLIES LIBRARY	0	0	0	0	647	627	647	712		
322226	5641	TEXTBOOKS LIBRARY	877	1,193	720	719	0	0	0	0		
322226	5642	LIBRARY BOOKS	12,386	11,576	10,000	9,856	10,000	9,624	10,000	10,508		
TOTAL LIBRARY			13,263	12,768	10,720	10,575	10,647	10,250	10,647	11,220	5.38%	5.38%

Essex Elementary School
Proposed Budget for School Year 2011/2012

BOE Approved
3/10/2011

Essex Budget By Function Code			2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual	2010-2011 Budget	2010-2011 YTD 3/3/2011	2010-2011 Projected 3/3/2011	2011-2012 Requested	% Over Prior Year Budget	% Over Prior Year Projection
2223 AUDIO VISUAL												
322234	5430	REPAIRS AUDIO VISUAL	500	547	500	398	1,300	1,299	1,300	500		
322236	5611	SUPPLIES AUDIO VISUAL	0	0	0	0	3,685	3,465	3,685	3,560		
322236	5641	TEXTBOOKS AUDIO VISUAL	3,862	3,783	3,683	3,701	300	298	300	0		
322237	5730	EQUIPMENT AUDIO VISUAL	0	0	0	0	0	0	0	499		
TOTAL AUDIO VISUAL			4,362	4,330	4,183	4,099	5,285	5,062	5,285	4,559	-13.74%	-13.74%
2310 BOARD OF EDUCATION												
323105	5580	TRAVEL BOE	1,700	738	1,200	936	1,200	1,200	1,200	1,200		
323108	5810	DUES & FEES BOE	2,500	2,569	2,800	2,569	2,600	2,569	2,600	2,630		
TOTAL BOARD OF EDUCATION			4,200	3,307	4,000	3,505	3,800	3,769	3,800	3,830	0.79%	0.79%
2410 PRINCIPAL												
324101	5111	ESSEX PRINCIPAL SALARY	222,812	222,812	229,883	229,823	236,999	236,999	236,999	236,999		
324101	5114	ESSEX SECRETARY SALARY	114,515	115,476	123,561	124,297	126,427	90,639	126,427	128,934		
324101	5124	SUB PARA SALARY	0	0	0	0	0	0	0	0		
324101	5134	OT SECRETARY SALARY	1,500	1,874	1,500	1,358	1,500	563	1,500	1,700		
324101	5214	LIFE INSURANCE	0	0	0	1,248	0	761	0	0		
324101	5223	FICA/MEDICARE	0	12,237	0	12,945	0	8,332	0	13,429		
311151	5250	UNEMPLOYMENT COMP	0	0	0	0	0	0	0	0		
311152	5250	SUBS UNEMPLOYMENT COMP	29,375	1,089	19,757	6,023	3,000	3,000	500	16,134		
323102	5260	WORKERS COMP	20,428	22,608	22,609	23,053	23,739	23,739	23,739	27,416		
324102	5290	OTHER EMPL BENEFITS	17,184	17,184	27,620	27,620	28,449	28,449	28,449	37,000		
324101	5291	ADMIN ANNUITIES	2,000	2,000	2,000	2,500	2,500	3,000	3,000	7,000		
323103	5330	PROF SERV BOE	10,050	18,446	19,100	16,073	19,650	23,503	19,650	19,500		
324104	5430	REPAIRS P/O	490	829	800	829	800	700	700	800		
324104	5440	RENTALS P/O	110,361	109,626	110,548	107,947	110,409	111,643	111,643	107,221		
324105	5515	FIELD TRIPS	2,000	2,079	1,618	1,431	2,744	2,744	2,744	3,320		
324105	5530	COMMUNICATIONS P/O	8,930	7,355	9,742	8,542	9,720	9,720	9,720	9,944		
323105	5540	ADVERTISING BOE	1,000	0	500	558	500	500	500	500		
324105	5580	ES TRAVEL/CONF ADMINISTRATION	2,000	140	2,000	742	2,000	2,000	1,000	2,000		
324106	5610	P/O GENERAL SUPPLIES	9,500	10,409	8,500	8,355	11,000	10,278	11,000	12,000		
324108	5810	DUES & FEES P/O	2,635	1,623	520	389	990	992	990	840		
TOTAL PRINCIPAL			554,780	545,787	580,258	573,733	580,427	557,563	578,561	624,737	7.63%	7.98%

Essex Elementary School
Proposed Budget for School Year 2011/2012

BOE Approved
3/10/2011

Essex Budget By Function Code			2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual	2010-2011 Budget	2010-2011 YTD 3/3/2011	2010-2011 Projected 3/3/2011	2011-2012 Requested	% Over Prior Year Budget	% Over Prior Year Projection
2600 PHYSICAL PLANT												
326001	5115	ESSEX CUSTODIAN SALARY	187,925	185,255	203,105	197,462	208,457	153,608	207,472	212,269		
326001	5125	ESSEX SUB CUSTODIAN SALAR	2,500	2,723	2,500	2,456	2,500	1,354	2,500	3,000		
326001	5126	SUMMER CUST SALARY	13,200	5,904	13,200	7,521	14,000	11,914	14,000	14,500		
326001	5135	OT CUSTODIAN SALARY	4,000	3,284	4,500	1,033	4,500	3,659	4,500	4,500		
326001	5214	LIFE INSURANCE	0	0	0	351	0	227	0	0		
326001	5223	FICA/MEDICARE	0	15,103	0	16,654	0	11,723	0	16,908		
326004	5411	WATER	9,194	5,715	7,500	6,237	7,500	7,500	7,500	8,400		
326004	5412	ELECTRICITY	80,000	78,837	80,000	82,810	85,000	85,000	85,000	88,000		
326004	5412	ELECTRICITY REBATE	0	0	0	0	0	0	0	0		
326004	5430	REPAIRS PLANT	122,931	131,141	131,106	135,215	130,585	156,384	156,453	147,555		
326005	5520	INSURANCE PLANT	17,510	17,354	18,000	17,794	19,000	19,000	19,000	19,950		
326006	5613	PLANT SUPPLIES	18,000	17,919	18,000	17,917	18,500	18,000	18,500	19,500		
326006	5624	HEATING OIL	72,800	92,369	68,852	65,390	68,600	68,600	68,600	72,800		
326006	5626	GASOLINE	0	0	0	0	0	0	0	300		
326007	5730	EQUIPMENT PLANT	6,500	26,485	14,741	11,550	13,512	13,352	13,352	6,500		
TOTAL PHYSICAL PLANT			534,560	582,089	561,504	562,390	572,154	550,321	596,877	614,182	7.35%	2.90%
2906 DRAMA ADVISOR												
329061	5133	DRAMA ADVISOR STIPEND	691	691	940	940	949	594	949	968		
329061	5223	FICA/MEDICARE	0	53	0	72	0	45	0	1,000		
TOTAL DRAMA ADVISOR			691	744	940	1,012	949	639	949	1,968	107.38%	107.38%
2910 STUDENT CNCL/ADVISOR												
329101	5133	STUDENT CNCL STIPEND	1,466	1,466	1,495	898	1,510	605	1,510	1,540		
329101	5223	FICA/MED CLUB ADVISOR	0	166	0	69	0	46	0	0		
TOTAL STUDENT CNCL/ADVISOR			1,466	1,632	1,495	967	1,510	651	1,510	1,540	1.99%	1.99%
3000 CAFETERIA												
36161001	5118	ESSEX CAFETERIA SALARY	0	0	0	15,567	6,000	0	6,000	6,000		
36161001	5214	LIFE INSURANCE	0	0	0	0	0	0	0	0		
36161001	5223	FICA/MEDICARE	0	0	0	0	0	0	0	0		
330004	5430	CAFE REPAIRS & MAINTENANC	2,000	3,162	2,000	1,896	2,000	2,000	2,000	3,000		
TOTAL CAFETERIA			2,000	3,162	2,000	17,463	8,000	2,000	8,000	9,000	12.50%	12.50%
4500 CAPITAL OUTLAY												
345007	5710	CAPITAL OUTLAY	0	0	0	0	0	0	0	0		
TOTAL CAPITAL OUTLAY			0	0	0	0	0	0	0	0	#DIV/0!	#DIV/0!

Essex Elementary School
Proposed Budget for School Year 2011/2012

BOE Approved
3/10/2011

Essex Budget By Function Code			2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual	2010-2011 Budget	2010-2011 YTD 3/3/2011	2010-2011 Projected 3/3/2011	2011-2012 Requested	% Over Prior Year Budget	% Over Prior Year Projection
6000 SUPERVISION DISTRICT												
360001	5198	SUPV DIST SALARY	1,246,287	1,246,286	1,281,031	1,281,030	1,335,968	1,335,968	1,335,968	1,370,154		
360002	5298	SUPV DIST FRINGE BENE	313,340	313,341	343,629	343,629	381,589	381,589	381,589	419,818		
360003	5398	SUPV DIST PURCH SERV	76,847	76,847	64,968	64,968	72,337	72,338	72,337	64,598		
360004	5498	SUPV DIST PUR PROP SERV	14,448	14,448	8,027	8,027	6,677	7,572	6,677	6,424		
360005	5598	SUPV DIST OTHER PUR SERV	244,905	249,521	254,828	254,829	227,472	227,471	227,472	253,726		
360006	5698	SUPV DIST SUPPLIES	41,147	41,147	38,655	38,655	41,337	41,337	41,337	41,865		
360007	5798	SUPV DIST PROPERTY	0	0	0	0	895	0	895	0		
360008	5898	SUPV DIST OTHER OBJECTS	2,692	2,692	2,362	736	2,364	2,364	2,364	2,327		
TOTAL SUPV DISTRICT			1,939,666	1,944,282	1,993,500	1,991,874	2,068,639	2,068,639	2,068,639	2,158,912	4.36%	4.36%
 GRAND TOTAL			 6,791,956	 6,785,483	 7,085,169	 7,070,830	 7,196,047	 6,877,619	 7,211,376	 7,407,790	 2.94%	 2.72%

Object	Description	2008-09 Actual Expense	2009-2010 Original Budget	2009-2010 Actual Expense	2010-2011 Original Budget	2010-2011 YTD 3/3/2011	2010-2011 Projected 3/3/2011	2011-2012 Requested	Object Description
OBJECT 100 - SALARIES:									
5111	School Administration Salary	222,812	229,883	229,823	236,999	236,999	236,999	236,999	Includes salaries of the Principal and Assistant Principal.
5113	Teachers Salaries	2,199,730	2,270,118	2,271,697	2,194,233	2,162,713	2,173,787	2,151,993	Contractual salaries for teachers. Reflects the reduction of 1.0 Classroom Teacher.
5114	Secretary Salaries	115,476	123,561	124,297	126,427	90,639	126,427	128,934	Salaries for secretaries
5115	Custodian Salaries	185,255	203,105	197,462	208,457	153,608	207,472	212,269	Salaries for custodians and Maintenance Supervisor
5116	Nurse Salary	44,595	42,541	44,698	43,576	42,326	43,576	44,413	Salaries for school nurse.
5118	Cafeteria Salary	-	-	15,567	6,000	-	6,000	6,000	Salaries for cafeteria program.
5119	Para Educators Salaries	306,352	306,113	305,682	322,844	190,561	340,280	352,262	Wages for para-educators.
5120	Network Technician Salary	31,304	30,821	33,706	33,984	36,779	36,779	38,463	Salary for network technician.
5123	Substitute Teachers Salary	40,362	50,000	46,489	50,000	45,720	50,000	55,000	Daily rate of \$75 for the anticipated annual number of substitute days. Includes cost of one intern.
5124	Substitute Secretary/Para-Educators	9,416	10,194	6,901	10,200	3,456	10,200	11,000	To provide coverage for when secretaries and para-educators are absent.
5126	Summer Part Time Custodian Salary	5,904	13,200	7,521	14,000	11,914	14,000	14,500	Summer help for custodial services
5133	Coaches/Extra-Curricular Salary	16,770	11,770	10,649	13,898	7,438	12,892	12,123	Reflects expenses for 1 Teacher Mentor, Homework Club, Student Council Advisor, Drama Advisor, Math Olympiads, Social Development, and Jazz Band.
5134	Secretary Overtime	1,874	1,500	1,358	1,500	563	1,500	1,700	Reflects the cost of overtime for the school secretaries and the clerk for the BOE.
5135	Custodian Overtime	3,284	4,500	1,033	4,500	3,659	4,500	4,500	Covers custodians for emergency snow removal, repairs, etc
5141	Retirement Incentive Program	-	-	-	42,524	37,262	37,262	37,208	Retirement Incentive Program
5198	Supervision District	1,246,286	1,281,031	1,281,030	1,335,968	1,335,968	1,335,968	1,370,154	Essex Elementary Schools proportionate share of Supervision District Salaries
TOTAL SALARIES		4,429,419	4,578,337	4,577,913	4,645,110	4,359,604	4,637,642	4,677,518	
OBJECT 200 - EMPLOYEE BENEFITS:									
5210	Health Insurance	670,680	762,197	762,197	760,092	760,108	760,092	822,147	To provide contractual health insurance to employees.
5214	Life Insurance	4,930	5,631	4,754	5,509	3,041	5,009	5,009	To provide contractual life insurance to employees.
5223	FICA/Medicare	91,646	90,706	93,293	94,229	56,972	94,598	97,974	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	1,089	19,757	6,023	3,000	3,000	500	16,134	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	22,608	22,609	23,053	23,739	23,739	23,739	27,416	Premium payments, required by statute, for all employees.
5290	Other Employee Benefits	17,184	27,620	27,620	28,449	28,449	28,449	37,000	Contractual contributions for non-certified pensions.
5291	Annuities	10,356	10,254	9,832	10,378	5,427	10,878	14,380	Para-educators and Administrators contractual contributions to annuity contracts.
5298	Supervision District	313,341	343,629	343,629	381,589	381,589	381,589	419,818	Essex Elementary Schools proportionate share of Supervision District Benefits
TOTAL EMPLOYEE BENEFITS		1,131,834	1,282,403	1,270,401	1,306,985	1,262,325	1,304,854	1,439,878	

Object	Description	2008-09 Actual Expense	2009-2010 Original Budget	2009-2010 Actual Expense	2010-2011 Original Budget	2010-2011 YTD 3/3/2011	2010-2011 Projected 3/3/2011	2011-2012 Requested	Object Description
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:									
5322	Professional Development	2,228	15,000	3,958	15,000	15,000	10,000	10,572	Contractual tuition reimbursement for teachers.
5330	Other Professional Services								
1109	Sound Equipment Services	0	0	0	0	0	0	700	Services purchased for concerts
1215	Special Education	83,688	105,000	102,502	110,000	83,554	98,954	114,000	To provide services and consulting for special needs students serviced in district. Also includes special education summer school and tutoring.
2134	Health	0	150	0	150	0	150	625	To provide for CPR recertification
2135	Physical Therapy	7,616	8,642	9,167	8,700	10,096	8,700	12,112	To provide physical therapy for special needs students.
2135	Testing & Therapy	16,513	19,100	21,521	19,100	13,500	19,100	21,500	To provide diagnostic testing and speech therapy for special needs students serviced in district.
2310	Other Services	18,446	19,100	16,073	19,650	23,503	19,650	19,500	Audit fees, legal fees, and sound equipment services.
	TOTAL OTHER PROFESSIONAL SERVICES	126,263	151,992	149,263	157,600	130,652	146,554	167,737	
5398	Supervision District	76,847	64,968	64,968	72,337	72,338	72,337	64,598	Essex Elementary Schools proportionate share of Supervision District Purchased & Technical Services
TOTAL PURCHASED & TECHNICAL SERVICES		205,337	231,960	218,189	244,937	217,990	228,891	243,607	
OBJECT 400 - PURCHASED PROPERTY SERVICES:									
5411	Water	5,715	7,500	6,237	7,500	7,500	7,500	8,400	To provide water for the school.
5412	Electricity	78,837	80,000	82,810	85,000	85,000	85,000	88,000	To provide electrical energy to the school.
5430	Repairs & Maintenance								
1101	Art	-	-	-	-	-	-	300	To provide repairs and maintenance for art equipment.
1109	Music	1,158	1,450	1,447	1,550	1,545	1,550	1,550	To provide repairs and maintenance for music equipment.
1114	Computer Education	6,231	8,000	8,117	9,000	8,794	8,968	10,000	To provide repairs and maintenance school technology equipment.
2134	Health	75	100	-	100	75	75	80	To provide repairs and maintenance for the health equipment.
2223	Audio/Visual	547	500	398	1,300	1,299	1,300	500	To provide repairs and maintenance for the audio/visual equipment.
2410	Contracts	829	800	829	800	700	700	800	Maintenance for library automation.
2600	Plant Operations	131,141	131,106	135,215	130,585	156,384	156,453	147,555	To provide repairs and maintenance contracts for general building maintenance, communications system, heating systems, plumbing, and grounds upkeep. Also includes \$20,000 sinking fund contribution.
3000	Cafeteria	3,162	2,000	1,896	2,000	2,000	2,000	3,000	To provide repairs as needed.
	TOTAL REPAIRS & MAINTENANCE	143,144	143,956	147,902	145,335	170,797	171,046	163,785	
5440	Leases	109,626	110,548	107,947	110,409	111,643	111,643	107,221	Equipment lease agreements for technology, copy machines, and musical instruments.
5498	Supervision District	14,448	8,027	8,027	6,677	7,572	6,677	6,424	Essex Elementary Schools proportionate share of Supervision District Property Services
TOTAL PURCHASED PROPERTY SERVICES		351,770	350,031	352,923	354,921	382,512	381,866	373,830	

Object	Description	2008-09 Actual Expense	2009-2010 Original Budget	2009-2010 Actual Expense	2010-2011 Original Budget	2010-2011 YTD 3/3/2011	2010-2011 Projected 3/3/2011	2011-2012 Requested	Object Description
OBJECT 500 - OTHER PURCHASED SERVICES:									
5511	Out-of-District Transportation	3,096	20,000	31,243	20,000	51,240	51,240	50,600	Transportation for student(s) in educational placement outside of EES.
5515	Field Trips & School Events	2,079	1,618	1,431	2,744	2,744	2,744	3,320	Money provided for transporting students to Unity Days at JWMS, buses for kindergarten orientation and community outreach and enrichment programs, etc.
5520	Comprehensive Insurance	17,354	18,000	17,794	19,000	19,000	19,000	19,950	School portion of premium payments for Property and Liability Insurance.
5530	Communications	7,355	9,742	8,542	9,720	9,720	9,720	9,944	Cost of telephones for business, internet service is provided by the State at no cost.
5540	Advertising	-	500	558	500	500	500	500	Primarily employment advertising in local newspapers
5561	Tuition								
1270	Out-of-District Tuition	42,080	72,000	56,095	55,500	46,120	46,120	60,500	Tuition for student(s) in educational placement outside of EES.
1270A	Excess Cost Reimb.	(29,528)	(34,043)	(9,477)	(15,000)	-	(19,213)	(35,612)	Reimbursement from State of CT for excessive special education costs.
	TOTAL TUITION	12,552	37,957	46,618	40,500	46,120	26,907	24,888	
5580	Travel & Conference								
1207	Network Tech Travel & Conferences	0	0	0	0	0	0	300	Money provided for travel to out-of-district and in-district conferences and professional development seminars and workshops.
2213	Staff Travel & Conferences	2,464	3,000	2,018	3,000	3,000	3,000	3,000	Money provided for travel to out-of-district and in-district conferences and professional development seminars and workshops.
2310	Board of Education	738	1,200	936	1,200	1,200	1,200	1,200	Money provided for travel to out-of-district and in-district conferences and professional development seminars and workshops.
2410	Admin. Travel & Conferences	140	2,000	742	2,000	2,000	1,000	2,000	Contractual amount for travel to out-of-district and in-district conferences and professional development seminars and workshops.
	TOTAL TRAVEL & CONFERENCES	3,342	6,200	3,696	6,200	6,200	5,200	6,500	
5598	Supervision District	249,521	254,828	254,829	227,472	227,471	227,472	253,726	Essex Elementary Schools proportionate share of Supervision District Purchased Services
TOTAL OTHER PURCHASED SERVICES		295,299	348,845	364,711	326,136	362,995	342,783	369,428	
OBJECT 600 - SUPPLIES:									
5610	General Supplies								
1114	Computer Education	8,588	6,700	6,669	9,000	8,979	9,000	9,500	To provide paper, ink, and other supplies for computer education equipment.
2134	Health	1,628	1,500	1,290	2,130	2,130	2,130	1,500	To provide for health care supplies and Hepatitis vaccine.
2410	Office Supplies	10,409	8,500	8,355	11,000	10,278	11,000	12,000	Includes expenses for paper goods, postage, permanent record cards, local purchases, and the parent handbook/calender.
	TOTAL GENERAL SUPPLIES	20,625	16,700	16,314	22,130	21,388	22,130	23,000	

Essex Elementary School
Proposed Budget for School Year 2011/2012

BOE Approved
3/10/2011

Object	Description	2008-09 Actual Expense	2009-2010 Original Budget	2009-2010 Actual Expense	2010-2011 Original Budget	2010-2011 YTD 3/3/2011	2010-2011 Projected 3/3/2011	2011-2012 Requested	Object Description
5611	<u>Instruction Supplies:</u>								
1101	Art	0	0	0	7,000	6,781	7,000	6,200	Purchase of instructional supplies for the art program.
1103	Language Arts	0	0	0	4,295	4,256	4,295	3,383	Purchase of instructional supplies for the language arts program.
1104	Foreign Language (FLES)	0	0	0	1,180	1,131	1,180	750	Purchase of instructional supplies for the foreign language program.
1107	Kindergarten	0	0	0	1,484	614	1,484	1,200	Purchase of instructional supplies for the kindergarten program.
1108	Mathematics	0	0	0	2,037	1,817	2,037	784	Purchase of instructional supplies for the math program.
1109	Music	0	0	0	472	472	472	669	Purchase of instructional supplies for the music program.
1110	Physical Education	0	0	0	3,349	1,690	3,349	3,048	Purchase of instructional supplies for the physical ed. program.
1111	Reading	0	0	0	1,564	1,344	1,564	1,398	Purchase of instructional supplies for the reading program.
1112	Science	0	0	0	2,147	2,219	2,147	2,339	Purchase of instructional supplies for the science program.
1113	Social Studies	0	0	0	405	358	405	1,373	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	616	0	616	0	Purchase of instructional supplies for the study skills program.
1117	Early Literacy (Skills Groups & TLC)	0	0	0	247	219	247	815	Purchase of instructional supplies for the early literacy program.
1190	Testing (Incl Scoring Services)	0	0	0	0	0	0	4,008	To provide for all consumable materials necessary to conduct testing.
1209	Enrichment Projects	0	0	0	0	0	0	480	Purchase of instructional supplies for enrichment projects.
1210	Talented & Gifted	0	0	0	8	1	8	0	Purchase of instructional supplies for the talented & gifted program.
1215	Special Education	0	0	0	531	289	531	1,000	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	0	0	0	647	627	647	712	To provide for materials necessary for the library.
2223	Audio Visual	0	0	0	3,685	3,465	3,685	3,560	To provide for materials necessary for the audio visual program.
	TOTAL INSTRUCTION MATERIALS	0	0	0	29,667	25,282	29,667	31,719	
5613	Operations Maintenance Supplies	17,919	18,000	17,917	18,500	18,000	18,500	19,500	General maintenance
5624	Heating Fuel Oil	92,369	68,852	65,390	68,600	68,600	68,600	72,800	Based on an estimated usage of 28,000 gallons of #2 Fuel Oil at \$2.60 per gallon.
5626	Gasoline	-	-	-	-	-	-	300	Gas needed to operate the schools machinery.
5629	General Instructional Supplies	27,970	30,000	30,011	31,500	23,305	31,500	31,100	Includes pens, writing and copy paper, pencils, rulers, clips, staples, etc. used for instruction.
5641	<u>Instruction Materials:</u>								
1101	Art	5,845	6,000	5,992	0	0	0	0	Purchase of new and replacement materials for instruction for the art program.
1103	Language Arts	16,652	10,511	10,511	8,608	8,328	8,608	6,415	Purchase of new and replacement textbooks and supporting materials for instruction for the language arts program.
1104	Foreign Language (FLES)	1,182	1,445	1,445	120	49	120	120	Purchase of new and replacement textbooks and supporting materials for instruction for the foreign language program.
1107	Kindergarten	1,823	1,067	950	1,002	644	1,002	918	Purchase of new and replacement textbooks and supporting materials for instruction for the kindergarten program.
1108	Mathematics	27,306	14,000	16,652	10,455	10,089	10,455	5,000	Purchase of new and replacement materials for instruction for the math program.
1109	Music	5,356	3,089	3,089	2,963	2,902	2,963	1,700	Purchase of new and replacement materials for instruction for the music program.
1110	Physical Education	5,858	4,776	4,266	0	0	0	0	Purchase of new and replacement textbooks and supporting materials for instruction for the physical ed. program.
1111	Reading	13,473	9,037	9,846	15,170	15,154	15,170	17,220	Purchase of new and replacement textbooks and supporting materials for instruction for the reading program.

Essex Elementary School
Proposed Budget for School Year 2011/2012

BOE Approved
3/10/2011

Object	Description	2008-09 Actual Expense	2009-2010 Original Budget	2009-2010 Actual Expense	2010-2011 Original Budget	2010-2011 YTD 3/3/2011	2010-2011 Projected 3/3/2011	2011-2012 Requested	Object Description
1112	Science	6,147	3,882	3,729	0	0	0	607	Purchase of new and replacement textbooks and supporting materials for instruction for the science program.
1113	Social Studies	4,595	447	447	773	763	773	373	Purchase of new and replacement textbooks and supporting materials for instruction for the social studies program.
1114	Computer Education Software	849	1,000	977	1,000	1,000	1,000	1,000	Purchase of new and replacement materials for instruction for the computer ed. program.
1116	Study Skills Program	1,309	2,000	2,000	2,000	1,821	2,000	2,000	Purchase of new and replacement materials for instruction for the study skills program.
1117	Early Literacy (Skills Groups & TLC)	1,763	2,526	2,061	231	375	231	0	Purchase of new and replacement textbooks and supporting materials for instruction for the early literacy program.
1190	Testing (Incl Scoring Services)	3,109	5,450	5,299	6,258	2,873	6,258	0	To provide for all consumable materials necessary to conduct testing.
1209	Enrichment Projects	0	2,500	3,202	1,500	1,500	1,500	2,000	Purchase of new and replacement textbooks and supporting materials for instruction for enrichment projects.
1210	Talented & Gifted	1,183	3,089	3,051	2,212	1,617	2,212	0	Purchase of new and replacement textbooks and supporting materials for instruction for the talented & gifted program.
1215	Special Education	6,769	8,682	8,853	9,191	7,566	9,191	3,200	Purchase of new and replacement textbooks and supporting materials for instruction for the special education program.
2120	Guidance	1,571	1,800	1,800	2,000	779	2,000	2,000	Purchase of new and replacement materials for instruction for the guidance program.
2222	Library	1,193	720	719	0	0	0	0	To provide for materials necessary for the library.
2223	Audio Visual	3,783	3,683	3,701	300	298	300	0	To provide for materials necessary for the audio visual program.
TOTAL INSTRUCTION MATERIALS		109,766	85,704	88,590	63,783	55,758	63,783	42,553	
5642	Library & Professional Books	11,576	10,000	9,856	10,000	9,624	10,000	10,508	New and replacement books, magazines and professional materials
5698	Supervision District	41,147	38,655	38,655	41,337	41,337	41,337	41,865	Essex Elementary Schools proportionate share of Supervision District Supplies
TOTAL SUPPLIES		321,371	267,911	266,733	285,517	263,293	285,517	273,345	

OBJECT 700 - PROPERTY:

5730	Equipment								
1101	Art	0	0	0	0	220	220	200	Purchase of new and replacement equipment which supports the art program
1103	English/Language Arts	0	226	226	0	0	0	1,050	Purchase of new and replacement equipment which supports the language arts program
1104	Foreign Language (FLES)	0	0	0	230	0	0	0	Purchase of new and replacement equipment which supports the foreign language program
1107	Kindergarten	217	287	92	854	768	768	0	Purchase of new and replacement equipment which supports the kindergarten program
1109	Music	9,138	0	0	888	1,192	1,192	311	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	746	0	716	716	716	0	Purchase of new and replacement equipment which supports the reading program
1112	Science	4,365	0	309	4,665	2,596	2,596	630	Purchase of new and replacement equipment which supports the science program
1112	Social Studies	0	0	0	0	0	0	285	Purchase of new and replacement equipment which supports the social studies program
1215	Special Education	3,363	4,000	3,999	4,727	4,130	4,130	4,000	Purchase of new and replacement assistive technology equipment which supports the special education program
2223	Audio/Visual	0	0	0	0	0	0	499	Purchase of new and replacement equipment which supports the audio visual program

Essex Elementary School
Proposed Budget for School Year 2011/2012

BOE Approved
3/10/2011

Object	Description	2008-09 Actual Expense	2009-2010 Original Budget	2009-2010 Actual Expense	2010-2011 Original Budget	2010-2011 YTD 3/3/2011	2010-2011 Projected 3/3/2011	2011-2012 Requested	Object Description
2600	Plant Operations	26,485	14,741	11,550	13,512	13,352	13,352	6,500	Purchase of new and replacement equipment which supports the plant operations.
	TOTAL EQUIPMENT	43,569	20,000	16,176	25,592	22,975	22,974	13,475	
5710	Building Construction	-	-	-	-	-	-	-	To provide funds for items needed for the new building addition.
5798	Supervision District	-	-	-	895	-	895	-	Essex Elementary Schools proportionate share of Supervision District Equipment
TOTAL PROPERTY		43,569	20,000	16,176	26,487	22,975	23,869	13,475	
OBJECT 800 - OTHER OBJECTS:									
5810	Dues & Fees								
2310	Board of Education	2,569	2,800	2,569	2,600	2,569	2,600	2,630	Connecticut Association of Boards of Education dues.
2410	School Dues & Fees	1,623	520	389	990	992	990	840	Connecticut Association of Schools and Learn dues.
	TOTAL DUES & FEES	4,192	3,320	2,958	3,590	3,561	3,590	3,470	
5898	Supervision District	2,692	2,362	736	2,364	2,364	2,364	2,327	Essex Elementary Schools proportionate share of Supervision District
TOTAL OTHER OBJECTS		6,884	5,682	3,694	5,954	5,925	5,954	5,797	
Total	TOTAL	6,785,483	7,085,169	7,070,740	7,196,047	6,877,619	7,211,376	7,396,878	2.79% Operational & Contractual Increase See Page 11
	Superintendent's Staffing Recommendation							10,912	0.15% See Page 12
	Additional Services							0	0.00% See Page 13
	GRAND TOTAL	6,785,483	7,085,169	7,070,740	7,196,047	6,877,619	7,211,376	7,407,790	2.94%

ESSEX ELEMENTARY STAFFING ANALYSIS

<u>Position</u>	<u>Description</u>	<u>10-11 Actual</u>	<u>11-12 Proposed</u>	<u>Adjustments</u>
5111	Administration	2.0	2.0	0.0
5113	Teachers K-6 Classroom			
	Kindergarten	2.0	2.0	0.0
	1st Grade	5.0	4.0	-1.0
	2nd Grade	5.0	5.0	0.0
	3rd Grade	5.0	5.0	0.0
	4th Grade	4.0	4.0	0.0
	5th Grade	5.0	4.0	-1.0
	6th Grade	4.0	5.0	1.0
	Teachers Special Area			
	Library Media Specialist	1.0	1.0	0.0
	Physical Education	1.5	1.5	0.0
	TLC Coordinator	0.8	0.8	0.0
	Reading Consultant	2.0	2.0	0.0
	School Counselors	1.0	1.0	0.0
	Special Education	0.0	0.0	0.0
	Total Teachers	36.3	35.3	-1.0
5114	Secretaries	2.8	2.8	0.0
5115	Custodians	4.38	4.38	0.00
5116	Nurse	1.0	1.0	0.0
5119	Para-educators			
	Special Education	11.1	12.6	1.5
	TLC	4.0	4.0	0.0
	Kindergarten	2.0	1.0	-1.0
	Health	0.5	0.5	0.0
	Library	0.0	0.0	0.0
	Total Para-educators	17.6	18.1	0.5
5120	Network Technicians	1.0	1.0	0.0
	TOTALS	65.08	64.58	-0.50

Essex Elementary School Enrollment History and Projections by Grade
Class Size

EES	<u>2009-2010</u>			<u>2010-2011</u>			<u>2011-2012</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	86	5	17.2	56	4	14.0	60	4	15.0
1	80	5	16.0	86	5	17.2	60	4	15.0
2	74	5	14.8	80	5	16.0	86	5	17.2
3	72	5	14.4	75	5	15.0	80	5	16.0
4	93	5	18.6	72	4	18.0	75	4	18.8
5	86	4	21.5	94	5	18.8	72	4	18.0
6	<u>68</u>	<u>4</u>	<u>17.0</u>	<u>85</u>	<u>4</u>	<u>21.3</u>	<u>94</u>	<u>5</u>	<u>18.8</u>
Total	559	33	16.9	548	32	17.1	527	31	17.0