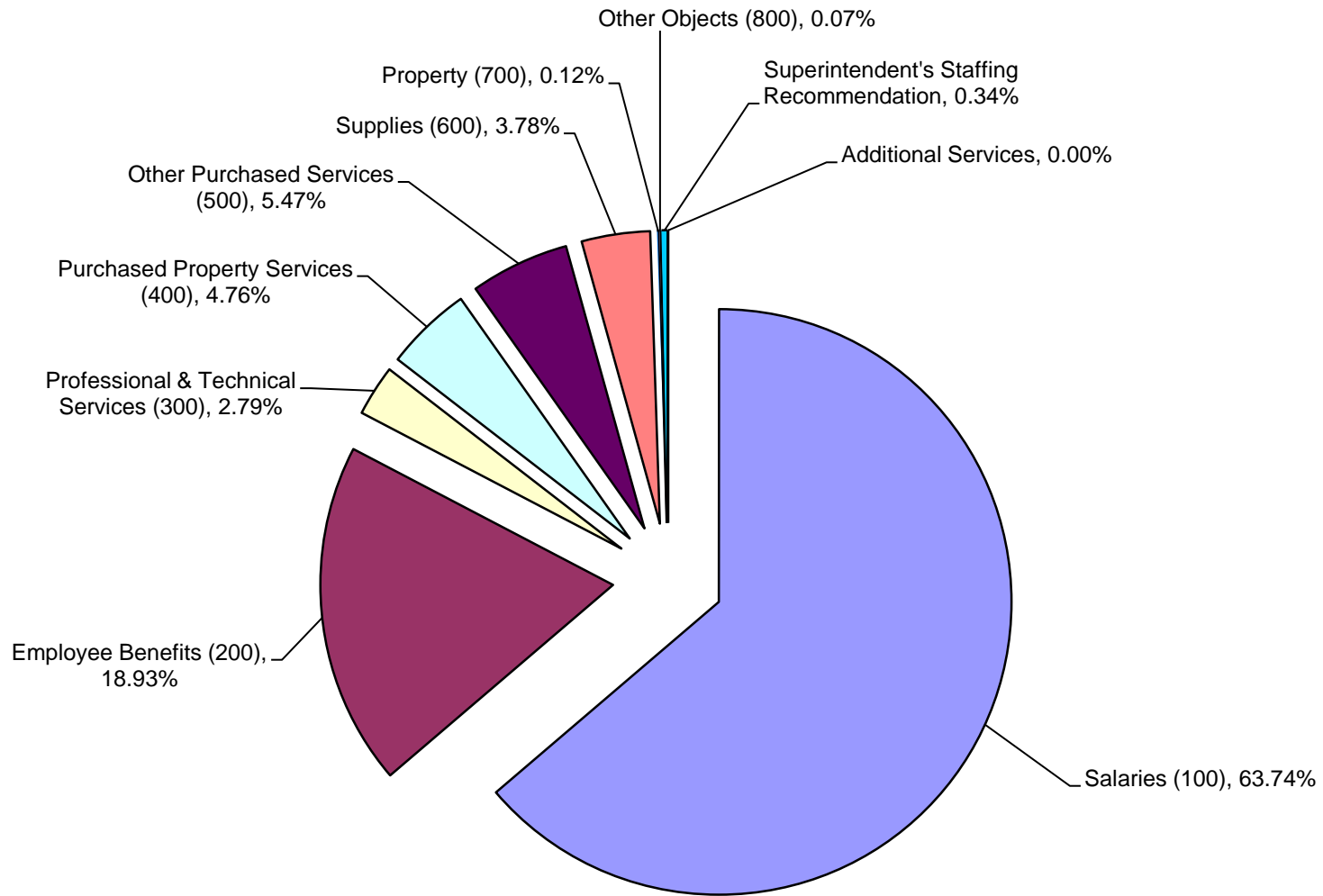


2012-2013 Analysis of Proposed Budget by Object



BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2009-10 Original Budget	2009-10 Actual Expense	2010-11 Original Budget	2010-11 Actual	2011-12 Requested	2011-12 Projected	2012-13 Requested	Object Description
Salaries (100)	4,578,337	4,577,913	4,645,110	4,603,314	4,687,655	4,679,917	4,819,703	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	1,282,403	1,275,245	1,306,985	1,305,413	1,440,653	1,446,513	1,431,784	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	231,960	218,189	244,937	180,875	243,607	243,607	211,135	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	350,031	352,923	354,921	367,747	368,830	363,830	360,173	Expenditures from these accounts are used for upkeep and repairs of school buildings, equipment and leases.
Other Purchased Services (500)	348,845	364,711	326,136	334,466	369,428	368,388	413,974	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	267,911	266,733	285,517	285,396	273,345	273,345	285,544	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	20,000	16,176	26,487	24,009	13,475	13,475	8,932	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	5,682	3,694	5,954	8,283	5,797	5,797	5,427	These accounts are used to budget for professional memberships.
TOTAL	7,085,169	7,075,584	7,196,047	7,109,503	7,402,790	7,394,872	7,536,672	1.81% \$133,882 Operational & Contractual Increase Page 11
Superintendent's Staffing Recommendation							25,999	0.35% See Page 12
Additional Services							0	0.00% See Page 13
GRAND TOTAL	7,085,169	7,075,584	7,196,047	7,109,503	7,402,790	7,394,872	7,562,671	2.16% \$159,881

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	\$ 90,794	1.22%	Contractual increase for existing staff.
5210	Health Benefits - 6% Rate Increase	\$ 11,465	0.15%	Anticipated increase for Health Benefits provided for district employees.
5260	Workers Comp Insurance	\$ 4,163	0.06%	Anticipated rate increase for Board's portion of Towns Workers Comp Insurance
5511 & 5561	OOD Transportation and Tuition	\$ 63,440	0.86%	Out of District cost minus anticipated State Excess Cost Reimbursement.
5624	Heating Oil	\$ 23,450	0.32%	Anticipated increase in Heating Oil costs
Various	Supervision District Increase	\$ 13,534	0.18%	
Operational & Contracted Increases		\$ 206,846	2.79%	
<u>Reductions:</u>				
5250	Unemployment Comp	\$ (13,134)	-0.17%	Reduction in anticipated unemployment costs.
5330	In District Special Ed Services	\$ (28,040)	-0.38%	Reduction in anticipated in district special education services needed
5412	Electricity	\$ (9,261)	-0.13%	Reduction in electricity rates and usage.
5611 - 5629 - 5641 - 5642	Instructional Supplies and Material, Library Books	\$ (15,039)	-0.20%	
5730	Equipment	\$ (4,543)	-0.06%	
Various	Net effect of minor increases and decreases among all other accounts	\$ (2,947)	-0.04%	
Total Reductions		\$ (72,964)	-0.99%	
Total Operational and Contractual Cost Increase		\$ 133,882	1.81%	

Essex Elementary School
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Location	FTE	Position	Salary	Benefits	Total	% Increase to Total Budget
Certified						
Essex			0.00	0.00	0.00	0.00%
	0.00		Certified Total:	0.00	0.00	0.00
Paras-Educator / Teacher Assistant						
Essex	0.00	Upgrade, Para-Educator to Teacher Assistant Classification.	0.00	0.00	0.00	0.00%
Essex	0.00	Upgrade, Para-Educator to Teacher Assistant Classification.	0.00	0.00	0.00	0.00%
Essex	0.00	Upgrade, Para-Educator to Teacher Assistant Classification.	0.00	0.00	0.00	0.00%
Essex	1.00	New, Para-Educator - Kindergarten	16,708.00	9,291.00	25,999.00	0.35%
	1.00	Para-educator/Teacher Assistant Total:	16,708.00	9,291.00	25,999.00	
Coach / Mentor / Extra-Curricular						
				0.00	0.00	0.00%
				0.00	0.00	0.00%
		Coach/Mentor/Extra-Curricular Total:	0.00	0.00	0.00	
Non-Certified						
	0.00					
		Non-Certified Total:	0.00	0.00	0.00	
Totals:			16,708.00	9,291.00	25,999.00	0.35%

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 Carpet - Media Center	\$ -	0.00%	Removed \$22,500 to the Capital Budget Request.
5430	Drain for Emergency Eyewash/Shower	\$ -	0.00%	During Renovation 2007, Shower/Eyewash was installed in custodian closet with no floor drain. If shower is used water will flood room and damage any product on the floor or if pipe leaks when no one is around it will flood the surround rooms. Removed \$3,000 to the Capital Budget Request.
5430	Upgrade Security system - B-wing	\$ -	0.00%	Current security system consists of the old and new systems. This will allow entire system to be on one system with better coverage and less false alarms. Custodial staff report for alarms and are paid overtime. Approximately 5 alarm calls so far this year. Removed \$3,000 to the Capital Budget Request.
5430	Replace Café Stage Black Curtain	\$ -	0.00%	To replace damaged and torn curtains. Removed \$3,000 to the Capital Budget Request.
5430	Fence to Enclose Generator	\$ -	0.00%	Enlarge fence around oil tank to around generator and manual transfer switch so that the generator can be running in a locked enclosure and not need to be manned while running. Removed \$2,000 to the Capital Budget Request.
5430	AC for Classroom	\$ -	0.01%	Student need for health reasons in hot, humid weather. Removed \$1,000 request.
5730	Sander for Tractor	\$ -	0.00%	Replace worn out sander. New sander will allow more use of sand (from Town) and less ice melt (purchased). Removed \$2,500 to the Capital Budget Request.
Total		<u>\$ -</u>	0.00%	

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Essex Budget By Function Code	2009-2010 Budget	2009-2010 Actual	2010-2011 Budget	2010-2011 Actual	2011-2012 Budget	2011-2012 YTD as of 1/10/12	2011-2012 Projected as of 1/10/12	2012-2013 Requested
1101 ART TOTAL ART	6,000	5,992	7,000	7,194	6,700	6,520	6,700	6,500
1103 LANGUAGE ARTS TOTAL LANGUAGE ARTS	10,737	10,737	12,903	14,322	10,848	7,922	10,848	5,678
1104 FOREIGN LANGUAGE/FLES TOTAL FLES	1,445	1,445	1,530	1,254	870	865	870	520
1107 KINDERGARTEN TOTAL KINDERGARTEN	54,162	44,502	58,622	68,015	51,694	33,844	30,699	49,776
1108 MATH TOTAL MATH	15,445	17,896	13,951	13,532	7,272	6,559	7,112	10,682
1109 MUSIC TOTAL MUSIC	5,984	4,536	7,332	6,967	6,418	5,240	6,404	6,199
1110 PHYSICAL EDUCATION TOTAL PHYS ED	4,776	4,266	3,349	5,141	3,048	2,187	3,048	3,248
1111 READING TOTAL READING	9,783	9,846	17,450	17,392	18,618	17,697	18,618	6,000
1112 SCIENCE TOTAL SCIENCE	3,882	4,038	6,812	4,814	3,576	3,239	3,576	1,881
1113 SOCIAL STUDIES TOTAL SOCIAL STUDY	447	447	1,178	1,148	2,031	1,481	2,031	1,292

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Essex Budget By Function Code	2009-2010 Budget	2009-2010 Actual	2010-2011 Budget	2010-2011 Actual	2011-2012 Budget	2011-2012 YTD as of 1/10/12	2011-2012 Projected as of 1/10/12	2012-2013 Requested
 1114 COMPUTER EDUCATION TOTAL COMPUTER ED.	15,700	15,763	19,000	19,004	20,500	19,820	20,500	22,000
 1115 SUBS TOTAL SUB TEACHERS	57,694	53,574	57,700	78,870	68,050	51,995	68,050	68,050
 1116 STUDY SKILLS TOTAL STUDY SKILLS	4,820	6,030	5,464	5,760	4,905	3,699	5,117	5,633
 1117 EARLY LITERACY TOTAL EARLY LITERACY	2,526	2,061	478	632	815	686	815	762
1123 CLASSROOM TEACHER TOTAL CLASSROOM TEACHER	2,303,118	2,339,319	2,272,757	2,262,811	2,253,156	2,240,149	2,250,104	2,325,325
1190 SOCIAL DEVELOPMENT TOTAL SOCIAL DEVELOPMENT	8,079	7,966	8,913	8,651	8,499	3,781	8,499	8,506
1207 NETWORK TECH TOTAL NETWORK TECH	30,821	36,375	33,984	38,458	41,705	39,348	41,705	42,864
1209 ENRICHMENT PROGRAM TOTAL ENRICHMENT PROGRAM	2,500	3,202	1,500	1,310	2,480	2,368	2,480	2,460
1210 GIFTED & TALENTED TOTAL GIFTED & TALENTED	3,089	3,051	2,220	1,628	0	0	0	0
1211 TEACHER MENTORS TOTAL TEACHER MENTORS	996	1,034	3,018	506	1,026	458	0	0
1215 SPECIAL ED.								

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Essex Budget By Function Code	2009-2010 Budget	2009-2010 Actual	2010-2011 Budget	2010-2011 Actual	2011-2012 Budget	2011-2012 YTD as of 1/10/12	2011-2012 Projected as of 1/10/12	2012-2013 Requested
TOTAL SPECIAL ED.	300,982	306,260	317,656	309,419	395,403	278,324	395,213	365,562
1216 TLC TOTAL TLC	76,669	103,353	80,321	64,553	87,515	47,051	86,152	87,545
1270 OUT OF DISTRICT SPECIAL EDUCATION TOTAL OUT OF DISTRICT SPECIAL ED.	57,957	77,861	60,500	77,397	75,488	88,674	75,488	138,928
2001 HEALTH INSURANCE TOTAL HEALTH INSURANCE	759,197	675,737	755,592	755,596	817,647	0	837,639	834,125
2120 GUIDANCE TOTAL GUIDANCE	1,800	1,800	2,000	1,980	2,000	442	2,000	2,000
2134 HEALTH TOTAL HEALTH	142,218	49,497	147,606	47,717	58,244	48,408	58,010	59,425
2135 OCCUPATIONAL THERAPY TOTAL OCC THERAPY	8,642	9,167	8,700	11,061	12,112	12,112	12,112	14,257
2139 DIAGNOSTIC TESTING TOTAL DIAG. TESTING	19,100	21,521	19,100	9,530	21,500	33,475	21,500	30,000
2213 TRAVEL/TRAINING TOTAL TRAVEL/TRAINING	18,000	5,976	18,000	11,302	13,572	13,572	13,572	13,572
2222 LIBRARY TOTAL LIBRARY	10,720	10,575	10,647	10,758	11,220	7,058	11,220	8,748
2223 AUDIO VISUAL TOTAL AUDIO VISUAL	4,183	4,099	5,285	6,192	4,559	3,202	4,559	6,380

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Essex Budget By Function Code	2009-2010 Budget	2009-2010 Actual	2010-2011 Budget	2010-2011 Actual	2011-2012 Budget	2011-2012 YTD as of 1/10/12	2011-2012 Projected as of 1/10/12	2012-2013 Requested
2310 BOARD OF EDUCATION TOTAL BOARD OF EDUCATION	4,000	3,505	3,800	3,770	3,830	1,137	3,830	4,000
2410 PRINCIPAL TOTAL PRINCIPAL	580,258	573,733	580,427	576,012	624,737	597,848	611,485	612,185
2600 PHYSICAL PLANT TOTAL PHYSICAL PLANT	561,504	562,390	572,154	592,640	609,182	527,395	603,142	632,870
2906 DRAMA ADVISOR TOTAL DRAMA ADVISOR	940	1,012	949	1,278	1,968	666	2,200	2,211
2910 STUDENT CNCL/ADVISOR TOTAL STUDENT CNCL/ADVISOR	1,495	967	1,510	1,283	1,540	846	1,526	1,541
3000 CAFETERIA TOTAL CAFETERIA	2,000	17,463	8,000	2,967	9,000	3,323	9,000	9,500
4500 CAPITAL OUTLAY TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0
6000 SUPERVISION DISTRICT TOTAL SUPV DISTRICT	1,993,500	1,991,874	2,068,639	2,068,639	2,158,912	2,158,912	2,158,912	2,172,446
GRAND TOTAL	7,085,169	7,070,830	7,196,047	7,109,503	7,420,640	7,085,876	7,394,736	7,562,671

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Object	Description	2009-2010 Actual Expense	2010-2011 Original Budget	2010-2011 Actual Expense	2011-2012 Budget	2011-2012 YTD	2011-2012 Projected	2012-2013 Requested	Object Description
OBJECT 100 - SALARIES:									
5111	School Administration Salary	229,823	236,999	236,999	236,999	234,999	236,999	239,349	Includes salaries of the Principal and Assistant Principal.
5113	Teachers Salaries	2,271,697	2,194,233	2,154,826	2,151,993	2,148,840	2,148,941	2,222,644	Contractual salaries for teachers. Reflects the reduction of 1.0 Classroom Teacher.
5114	Secretary Salaries	124,297	126,427	118,493	128,934	129,225	128,934	133,318	Salaries for secretaries
5115	Custodian Salaries	197,462	208,457	204,667	212,269	152,312	212,269	219,362	Salaries for custodians and Maintenance Supervisor
5116	Nurse Salary	44,698	43,576	42,326	44,413	44,288	44,288	45,269	Salaries for school nurse.
5118	Cafeteria Salary	15,567	6,000	1,027	6,000	323	6,000	6,000	Salaries for cafeteria program.
5119	Para Educators Salaries	305,682	322,844	332,380	360,616	203,450	356,825	364,932	Wages for para-educators.
5120	Network Technician Salary	33,706	33,984	35,652	38,463	37,268	38,463	39,622	Salary for network technician.
5123	Substitute Teachers Salary	46,489	50,000	70,468	55,000	41,190	55,000	55,000	Daily rate of \$75 for the anticipated annual number of substitute days. Includes cost of one intern.
5124	Substitute Secretary/Para-Educators	6,901	10,200	6,434	11,000	8,539	11,000	11,000	To provide coverage for when secretaries and para-educators are absent.
5126	Summer Part Time Custodian Salary	7,521	14,000	13,062	14,500	9,688	14,500	14,500	Summer help for cusodial services
5133	Coaches/Extra-Curricular Salary	10,649	13,898	11,507	13,906	7,152	13,136	13,891	Reflects expenses for 1 Teacher Mentor, Homework Club, Student Council Advisor, Drama Advisor, Math Olympiads, Social Development, and Jazz Band.
5134	Secretary Overtime	1,358	1,500	853	1,700	541	1,700	1,700	Reflects the cost of overtime for the school secretaries and the clerk for the BOE.
5135	Custodian Overtime	1,033	4,500	1,390	4,500	4,043	4,500	4,500	Covers custodians for emergency snow removal, repairs, etc
5141	Retirement Incentive Program	-	42,524	37,262	37,208	37,208	37,208	36,690	Retirement Incentive Program
5198	Supervision District	1,281,030	1,335,968	1,335,968	1,370,154	1,370,154	1,370,154	1,411,926	Essex Elementary Schools proportionate share of Supervision District Salaries
TOTAL SALARIES		4,577,913	4,645,110	4,603,314	4,687,655	4,429,219	4,679,917	4,819,703	
OBJECT 200 - EMPLOYEE BENEFITS:									
5210	Health Insurance	762,197	760,092	760,096	822,147	822,147	842,139	833,612	To provide contractual health insurance to employees.
5214	Life Insurance	4,754	5,509	4,688	5,009	2,951	5,009	5,009	To provide contractual life insurance to employees.
5223	FICA/Medicare	93,293	94,229	98,626	98,749	58,454	98,749	101,057	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	6,023	3,000	86	16,134	3,000	3,000	3,000	Estimated expense based on potential claims due to staff reductions of long term substitutes due to the return of teachers on leave of absence.
5260	Worker's Compensation	23,053	23,739	22,574	27,416	27,416	27,460	31,579	Premium payments, required by statute, for all employees.
5290	Other Employee Benefits	27,620	28,449	28,449	37,000	36,838	36,838	38,850	Contractual contributions for non-certified pensions.
5291	Annuities	9,832	10,378	9,305	14,380	9,371	13,500	14,660	Para-educators and Administrators contractual contributions to annuity contracts.
5298	Supervision District	343,629	381,589	381,589	419,818	419,818	419,818	404,017	Essex Elementary Schools proportionate share of Supervision District Benefits
TOTAL EMPLOYEE BENEFITS		1,270,401	1,306,985	1,305,413	1,440,653	1,379,996	1,446,513	1,431,784	

Object	Description	2009-2010 Actual Expense	2010-2011 Original Budget	2010-2011 Actual Expense	2011-2012 Budget	2011-2012 YTD	2011-2012 Projected	2012-2013 Requested	Object Description
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:									
5322	Professional Development	3,958	15,000	9,972	10,572	10,572	10,572	10,572	Contractual tuition reimbursement for teachers.
5330	Other Professional Services								
1109	Sound Equipment Services	0	0	0	700	700	700	700	Services purchased for concerts
1215	Special Education	102,502	110,000	60,020	114,000	102,101	114,000	75,000	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	625	625	625	940	To provide for CPR recertification
2135	Physical Therapy	9,167	8,700	11,061	12,112	12,112	12,112	14,257	To provide physical therapy for special needs students.
2139	Testing & Therapy	21,521	19,100	9,530	21,500	33,475	21,500	30,000	To provide diagnostic testing and speech therapy for special needs students serviced in district.
2310	Other Services	16,073	19,650	17,954	19,500	18,500	19,500	19,500	Audit fees, legal fees, and sound equipment services.
	TOTAL OTHER PROFESSIONAL SER	149,263	157,600	98,565	168,437	167,513	168,437	140,397	
5398	Supervision District	64,968	72,337	72,338	64,598	64,598	64,598	60,166	Essex Elementary Schools proportionate share of Supervision District Purchased & Technical Services
TOTAL PURCHASED & TECHNICAL SERVICES		218,189	244,937	180,875	243,607	242,683	243,607	211,135	
OBJECT 400 - PURCHASED PROPERTY SERVICES:									
5411	Water	6,237	7,500	7,904	8,400	8,400	8,400	8,900	To provide water for the school.
5412	Electricity	82,810	85,000	71,485	83,000	78,000	78,000	73,739	To provide electrical energy to the school.
5430	Repairs & Maintenance								
1101	Art	-	-	-	300	300	300	300	To provide repairs and maintenance for art equipment.
1109	Music	1,447	1,550	1,232	1,550	1,505	1,550	1,550	To provide repairs and maintenance for music equipment.
1114	Computer Education	8,117	9,000	9,037	10,000	10,000	10,000	10,000	To provide repairs and maintenance school technology equipment.
2134	Health	-	100	75	80	75	80	85	To provide repairs and maintenance for the health equipment.
2223	Audio/Visual	398	1,300	1,299	500	500	500	500	To provide repairs and maintenance for the audio/visual equipment.
2410	Contracts	829	800	1,400	800	800	800	800	Maintenance for library automation.
2600	Plant Operations	135,215	130,585	158,180	147,555	147,555	147,555	153,105	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	1,896	2,000	1,940	3,000	3,000	3,000	3,500	To provide repairs as needed.
	TOTAL REPAIRS & MAINTENANCE	147,902	145,335	173,163	163,785	163,735	163,785	169,840	
5440	Leases	107,947	110,409	108,518	107,221	104,820	107,221	101,140	Equipment lease agreements for technology, copy machines, and musical instruments.
5498	Supervision District	8,027	6,677	6,677	6,424	6,424	6,424	6,554	Essex Elementary Schools proportionate share of Supervision District Property Services
TOTAL PURCHASED PROPERTY SERVICES		352,923	354,921	367,747	368,830	361,379	363,830	360,173	

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Object	Description	2009-2010 Actual Expense	2010-2011 Original Budget	2010-2011 Actual Expense	2011-2012 Budget	2011-2012 YTD	2011-2012 Projected	2012-2013 Requested	Object Description
OBJECT 500 - OTHER PURCHASED SERVICES:									
5511	Out-of-District Transportation	31,243	20,000	51,240	50,600	39,501	50,600	65,000	Transportation for student(s) in educational placement outside of EES.
5515	Field Trips & School Events	1,431	2,744	1,177	3,320	3,320	3,320	3,850	Money provided for transporting students to Unity Days at JWMS, buses for kindergarten orientation and community outreach and enrichment programs, etc.
5520	Comprehensive Insurance	17,794	19,000	17,794	19,950	18,910	18,910	19,098	School portion of premium payments for Property and Liability Insurance.
5530	Communications	8,542	9,720	8,096	9,944	9,944	9,944	2,160	Cost of telephones for business, internet service is provided by the State at no cost.
5540	Advertising	558	500	-	500	500	500	500	Primarily employment advertising in local newspapers
5561	Tuition								
1270	Out-of-District Tuition	56,095	55,500	46,120	60,500	49,173	60,500	100,000	Tuition for student(s) in educational placement outside of EES.
1270A	Excess Cost Reimb.	(9,477)	(15,000)	(19,963)	(35,612)	-	(35,612)	(26,072)	Reimbursement from State of CT for excessive special education costs.
	TOTAL TUITION	46,618	40,500	26,157	24,888	49,173	24,888	73,928	
5580	Travel & Conference								
1207	Network Tech Travel & Conferences	0	0	0	300	300	300	300	Money provided for travel to out-of-district and in-district conferences and professional development seminars and workshops.
2213	Staff Travel & Conferences	2,018	3,000	1,330	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	936	1,200	1,201	1,200	1,137	1,200	1,350	Money provided for travel to out-of-district and in-district conferences and professional development seminars and workshops.
2410	Admin. Travel & Conferences	742	2,000	0	2,000	2,000	2,000	2,000	Contractual amount for travel to out-of-district and in-district conferences and professional development seminars and workshops.
	TOTAL TRAVEL & CONFERENCES	3,696	6,200	2,531	6,500	6,437	6,500	6,650	
5598	Supervision District	254,829	227,472	227,471	253,726	253,726	253,726	242,788	Essex Elementary Schools proportionate share of Supervision District Purchased Services
TOTAL OTHER PURCHASED SERVICES		364,711	326,136	334,466	369,428	381,511	368,388	413,974	
OBJECT 600 - SUPPLIES:									
5610	General Supplies								
1114	Computer Education	6,669	9,000	8,951	9,500	9,495	9,500	10,000	To provide paper, ink, and other supplies for computer education equipment.
2134	Health	1,290	2,130	1,989	1,500	1,495	1,500	1,500	To provide for health care supplies and Hepatitis vaccine.
2410	Office Supplies	8,355	11,000	11,284	12,000	9,495	12,000	13,200	Includes expenses for paper goods, postage, permanent record cards, local purchases, and the parent handbook/calender.
	TOTAL GENERAL SUPPLIES	16,314	22,130	22,224	23,000	20,485	23,000	24,700	

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Object	Description	2009-2010 Actual Expense	2010-2011 Original Budget	2010-2011 Actual Expense	2011-2012 Budget	2011-2012 YTD	2011-2012 Projected	2012-2013 Requested	Object Description
5611	<u>Instruction Supplies:</u>								
1101	Art	0	7,000	6,974	6,200	6,220	6,200	6,200	Purchase of instructional supplies for the art program.
1103	Language Arts	0	4,295	4,292	3,383	3,125	3,383	2,702	Purchase of instructional supplies for the language arts program.
1104	Foreign Language (FLES)	0	1,180	991	750	745	750	450	Purchase of instructional supplies for the foreign language program.
1107	Kindergarten	0	1,484	598	1,200	1,200	1,200	600	Purchase of instructional supplies for the kindergarten program.
1108	Mathematics	0	2,037	1,845	784	784	784	1,500	Purchase of instructional supplies for the math program.
1109	Music	0	472	472	669	598	669	700	Purchase of instructional supplies for the music program.
1110	Physical Education	0	3,349	5,141	3,048	2,187	3,048	3,248	Purchase of instructional supplies for the physical ed. program.
1111	Reading	0	1,564	1,522	1,398	1,272	1,398	0	Purchase of instructional supplies for the reading program.
1112	Science	0	2,147	2,205	2,339	2,162	2,339	1,641	Purchase of instructional supplies for the science program.
1113	Social Studies	0	405	385	1,373	1,342	1,373	735	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	616	616	0	0	0	0	Purchase of instructional supplies for the study skills program.
1117	Early Literacy (Skills Groups & TLC)	0	247	257	815	686	815	632	Purchase of instructional supplies for the early literacy program.
1190	Testing (Incl Scoring Services)	0	0	0	4,008	2,440	4,008	3,978	To provide for all consumable materials necessary to conduct testing.
1209	Enrichment Projects	0	0	0	480	368	480	460	Purchase of instructional supplies for enrichment projects.
1210	Talented & Gifted	0	8	1	0	0	0	0	Purchase of instructional supplies for the talented & gifted program.
1215	Special Education	0	531	531	1,000	599	1,000	1,500	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	647	653	712	544	712	748	To provide for materials necessary for the library.
2223	Audio Visual	0	3,685	4,140	3,560	2,702	3,560	4,560	To provide for materials necessary for the audio visual program.
	TOTAL INSTRUCTION MATERIALS	0	29,667	30,623	31,719	26,976	31,719	29,654	
5613	Operations Maintenance Supplies	17,917	18,500	19,288	19,500	19,000	19,500	18,500	General maintenance
5624	Heating Fuel Oil	65,390	68,600	66,522	72,800	72,800	72,800	96,250	Based on an estimated usage of 27,500 gallons of #2 Fuel Oil at \$3.50 per gallon.
5626	Gasoline	-	-	-	300	-	300	500	Gas needed to operate the schools machinery.
5629	General Instructional Supplies	30,011	31,500	31,439	31,100	30,912	31,100	30,000	Includes pens, writing and copy paper, pencils, rulers, clips, staples, etc. used for instruction.
5641	<u>Instruction Materials:</u>								
1101	Art	5,992	0	0	0	0	0	0	Purchase of new and replacement materials for instruction for the art program.
1103	Language Arts	10,511	8,608	10,030	6,415	4,797	6,415	2,976	Purchase of new and replacement textbooks and supporting materials for instruction for the language arts program.
1104	Foreign Language (FLES)	1,445	120	49	120	120	120	70	Purchase of new and replacement textbooks and supporting materials for instruction for the foreign language program.
1107	Kindergarten	950	1,002	922	918	791	918	2,301	Purchase of new and replacement textbooks and supporting materials for instruction for the kindergarten program.
1108	Mathematics	16,652	10,455	10,430	5,000	5,005	5,000	7,693	Purchase of new and replacement materials for instruction for the math program.
1109	Music	3,089	2,963	2,942	1,700	1,700	1,700	1,760	Purchase of new and replacement materials for instruction for the music program.
1110	Physical Education	4,266	0	0	0	0	0	0	Purchase of new and replacement textbooks and supporting materials for instruction for the physical ed. program.
1111	Reading	9,846	15,170	15,154	17,220	16,424	17,220	6,000	Purchase of new and replacement textbooks and supporting materials for instruction for the reading program.

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Object	Description	2009-2010 Actual Expense	2010-2011 Original Budget	2010-2011 Actual Expense	2011-2012 Budget	2011-2012 YTD	2011-2012 Projected	2012-2013 Requested	Object Description
1112	Science	3,729	0	0	607	538	607	0	Purchase of new and replacement textbooks and supporting materials for instruction for the science program.
1113	Social Studies	447	773	763	373	139	373	557	Purchase of new and replacement textbooks and supporting materials for instruction for the social studies program.
1114	Computer Education Software	977	1,000	1,016	1,000	325	1,000	2,000	Purchase of new and replacement materials for instruction for the computer ed. program.
1116	Study Skills Program	2,000	2,000	1,821	2,000	1,109	2,000	2,000	Purchase of new and replacement materials for instruction for the study skills program.
1117	Early Literacy (Skills Groups & TLC)	2,061	231	375	0	0	0	130	Purchase of new and replacement textbooks and supporting materials for instruction for the early literacy program.
1190	Testing (Incl Scoring Services)	5,299	6,258	5,957	0	0	0	0	To provide for all consumable materials necessary to conduct testing.
1209	Enrichment Projects	3,202	1,500	1,310	2,000	2,000	2,000	2,000	Purchase of new and replacement textbooks and supporting materials for instruction for enrichment projects.
1210	Talented & Gifted	3,051	2,212	1,627	0	0	0	0	Purchase of new and replacement textbooks and supporting materials for instruction for the talented & gifted program.
1215	Special Education	8,853	9,191	9,194	3,200	1,678	3,200	3,700	Purchase of new and replacement textbooks and supporting materials for instruction for the special education program.
2120	Guidance	1,800	2,000	1,980	2,000	442	2,000	2,000	Purchase of new and replacement materials for instruction for the guidance program.
2222	Library	719	0	0	0	0	0	0	To provide for materials necessary for the library.
2223	Audio Visual	3,701	300	288	0	0	0	0	To provide for materials necessary for the audio visual program.
TOTAL INSTRUCTION MATERIALS		88,590	63,783	63,858	42,553	35,068	42,553	33,187	
5642	Library & Professional Books	9,856	10,000	10,105	10,508	6,514	10,508	8,000	New and replacement books, magazines and professional materials
5698	Supervision District	38,655	41,337	41,337	41,865	41,865	41,865	44,753	Essex Elementary Schools proportionate share of Supervision District Supplies
TOTAL SUPPLIES		266,733	285,517	285,396	273,345	253,621	273,345	285,544	

OBJECT 700 - PROPERTY:

5730	Equipment								
1101	Art	0	0	220	200	0	200	0	Purchase of new and replacement equipment which supports the art program
1103	English/Language Arts	226	0	0	1,050	0	1,050	0	Purchase of new and replacement equipment which supports the language arts program
1104	Foreign Language (FLES)	0	230	214	0	0	0	0	Purchase of new and replacement equipment which supports the foreign language program
1107	Kindergarten	92	854	768	0	0	0	0	Purchase of new and replacement equipment which supports the kindergarten program
1109	Music	0	888	862	311	0	311	0	Purchase of new and replacement equipment which supports the music program
1110	Physical Education	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the physical ed. program
1111	Reading	0	716	716	0	0	0	0	Purchase of new and replacement equipment which supports the reading program
1112	Science	309	4,665	2,609	630	539	630	240	Purchase of new and replacement equipment which supports the science program
1112	Social Studies	0	0	0	285	0	285	0	Purchase of new and replacement equipment which supports the social studies program
1215	Special Education	3,999	4,727	4,786	4,000	4,043	4,000	5,172	Purchase of new and replacement assistive technology equipment which supports the special education program
2223	Audio/Visual	0	0	465	499	0	499	1,320	Purchase of new and replacement equipment which supports the audio visual program

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Object	Description	2009-2010 Actual Expense	2010-2011 Original Budget	2010-2011 Actual Expense	2011-2012 Budget	2011-2012 YTD	2011-2012 Projected	2012-2013 Requested	Object Description
2600	Plant Operations	11,550	13,512	12,474	6,500	3,806	6,500	2,200	Purchase of new and replacement equipment which supports the plant operations.
	TOTAL EQUIPMENT	16,176	25,592	23,114	13,475	8,389	13,475	8,932	
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	16,176	26,487	24,009	13,475	8,389	13,475	8,932	
OBJECT 800 - OTHER OBJECTS:									
5810	Dues & Fees								
2310	Board of Education	2,569	2,600	2,569	2,630	0	2,630	2,650	Connecticut Association of Boards of Education dues.
2410	School Dues & Fees	389	990	3,350	840	814	840	535	Connecticut Association of Schools and Learn dues.
	TOTAL DUES & FEES	2,958	3,590	5,919	3,470	814	3,470	3,185	
5898	Supervision District	736	2,364	2,364	2,327	2,327	2,327	2,242	Essex Elementary Schools proportionate share of Supervision District
	TOTAL OTHER OBJECTS	3,694	5,954	8,283	5,797	3,141	5,797	5,427	
Total	TOTAL	7,070,740	7,196,047	7,109,503	7,402,790	7,059,938	7,394,872	7,536,672	1.81% Operational & Contractual Increase See Page 11
	Superintendent's Staffing Recommendation							25,999	0.35% See Page 12
	Additional Services							0	0.00% See Page 13
	GRAND TOTAL	7,070,740	7,196,047	7,109,503	7,402,790	7,059,938	7,394,872	7,562,671	2.16%

ESSEX ELEMENTARY STAFFING ANALYSIS

<u>Position</u>	<u>Description</u>	<u>11-12 Actual</u>	<u>12-13 Proposed</u>	<u>Adjustments</u>
5111	Administration	2.0	2.0	0.0
5113	Teachers K-6 Classroom			
	Kindergarten	2.0	3.0	1.0
	1st Grade	4.0	4.0	0.0
	2nd Grade	5.0	4.0	-1.0
	3rd Grade	5.0	5.0	0.0
	4th Grade	4.0	5.0	1.0
	5th Grade	4.0	4.0	0.0
	6th Grade	5.0	4.0	-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	35.3	35.3	0.0
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	12.6	12.6	0.0
	TLC	4.0	4.0	0.0
	Kindergarten	1.0	2.0	1.0
	Health	0.5	0.5	0.0
	Library	0.0	0.0	0.0
	Total Para-educators	18.1	19.1	1.0
5120	Network Technicians	1.0	1.0	0.0
	TOTALS	64.58	65.58	1.00

SUPERVISION FUNDED

<u>Position</u>	<u>Description</u>			
5119	Para-educators			
	Special Education	3.00	3.00	0.00
	TOTAL SUPERVISION FUNDED	3.00	3.00	0.00

Essex Elementary School Enrollment History and Projections by Grade
Class Size

EES	<u>2011-2012</u>			<u>2012-2013</u>		
	<u>enrollment</u>	<u># of sections</u>	<u>class size</u>	<u>enrollment</u>	<u># of sections</u>	<u>class size</u>
K	48	4 (2 Teachers)	12.0	51	3	17.0
1	59	4	14.8	57	4	14.3
2	89	5	17.8	59	4	14.8
3	79	5	15.8	89	5	17.8
4	74	4	18.5	79	5	15.8
5	75	4	18.8	74	4	18.5
6	<u>95</u>	<u>5</u>	<u>19.0</u>	<u>75</u>	<u>4</u>	<u>18.8</u>
Total	519	31	16.7	484	29	16.7