

ESSEX SCHOOL DISTRICT

Essex Elementary School

Proposed Budget for School Year 2013/2014

For Board of Education Vote on March 14, 2013



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

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

Joanne Beekley, Ed.D, Assistant Superintendent
Scott Jeffrey, Principal
Garth Sawyer, Business Manager



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

Proposed Budget for School Year 2013/2014

ESSEX SCHOOL DISTRICT

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

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ESSEX SCHOOL DISTRICT

The Essex School District is part of a system of schools comprising the Chester, Deep River, Essex, and Region 4 school districts. The districts are governed by multiple Boards of Education and administered under the auspices of the Supervision District agreement. The Boards of Education are committed to providing a rigorous, challenging, and cohesive educational program with a PK-12 line of sight.

Essex Elementary School

Essex Elementary School opened in 1954 and serves students in Essex, Centerbrook, and Ivoryton. Today, Essex Elementary School serves approximately 558 students in grades PK-6. Essex Elementary School has high expectations for all students and uses a School Improvement Process to improve student achievement. School Improvement is a continuous process used to ensure that all students are achieving at high levels. Continuous improvement is essential to provide increased student performance and quality results. Innovative, exemplary, and research-based programs, coupled with professional development, focused and aligned resources, and public participation in planning, are critical factors in schools that demonstrate continuous growth.

An early intervention process, SRBI, supports teacher and specialist collaboration for effective use of instructional resources and to monitor student progress. Performance Plus is used to monitor interventions and student data at Tier II and Tier III. All of these efforts are coordinated to provide seamless instruction between all professionals in the building for a continuum of instructional support for student growth. Meetings are held to discuss best practice, review student data, and plan collaboratively. The efforts of the staff are positively affecting student achievement and the staff is committed to continuing their efforts and expanding upon them in the future.

Besides a strong academic program in reading, writing and mathematics, there are other programs to enrich our students' elementary experience. Students in grades 3-6 participate in the World Language/Spanish program. Technology is integrated into the classrooms through three laptop labs, one full size ipad lab and one mini ipad lab along with multiple desktop computers in every classroom. The band and choral programs encourage students' skills in music. A school-wide Art Show demonstrates the multitude of media that students create in grades K-6. The Parent Teacher Organization (PTO) provides enrichment programs for students in the Cultural Arts, field trips to enhance the curriculum and a myriad of opportunities for parent/family involvement. The Essex Elementary School Foundation funds the Historian in Residence Program for students in grades 4,5, and 6 and a World Cultures program for students in grade 3. The staff continues to enhance its Social Development Program, which helps to narrow the disparity between students who are already successful in school and those who struggle in school. The Social Development Program promotes a school culture, climate, and curriculum, which foster the social, emotional, and behavioral development of students. The Social Development Book of the Month program embeds our core values into the general curriculum in each classroom. At Essex Elementary School we strive to provide a strong academic program and to create an atmosphere that fosters a love of learning and a sense of community.



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

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ESSEX SCHOOL DISTRICT

Mission and Vision Statement

Our Mission ~

We, the schools of Chester, Deep River, Essex and Region 4, engage all students in a rigorous, challenging, and cohesive educational program. As a community of learners, we foster individual student achievement and empower students to excel in an environment of collaboration, responsibility, and mutual respect. We prepare our students to be knowledgeable, involved citizens in a rapidly changing world.

Our Vision Statement ~

Our schools endeavor to develop an educational program of excellence where all students achieve at high levels and best instructional strategies are pursued in an environment of inquiry, collaboration, support and trust.



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

Proposed Budget for School Year 2013/2014

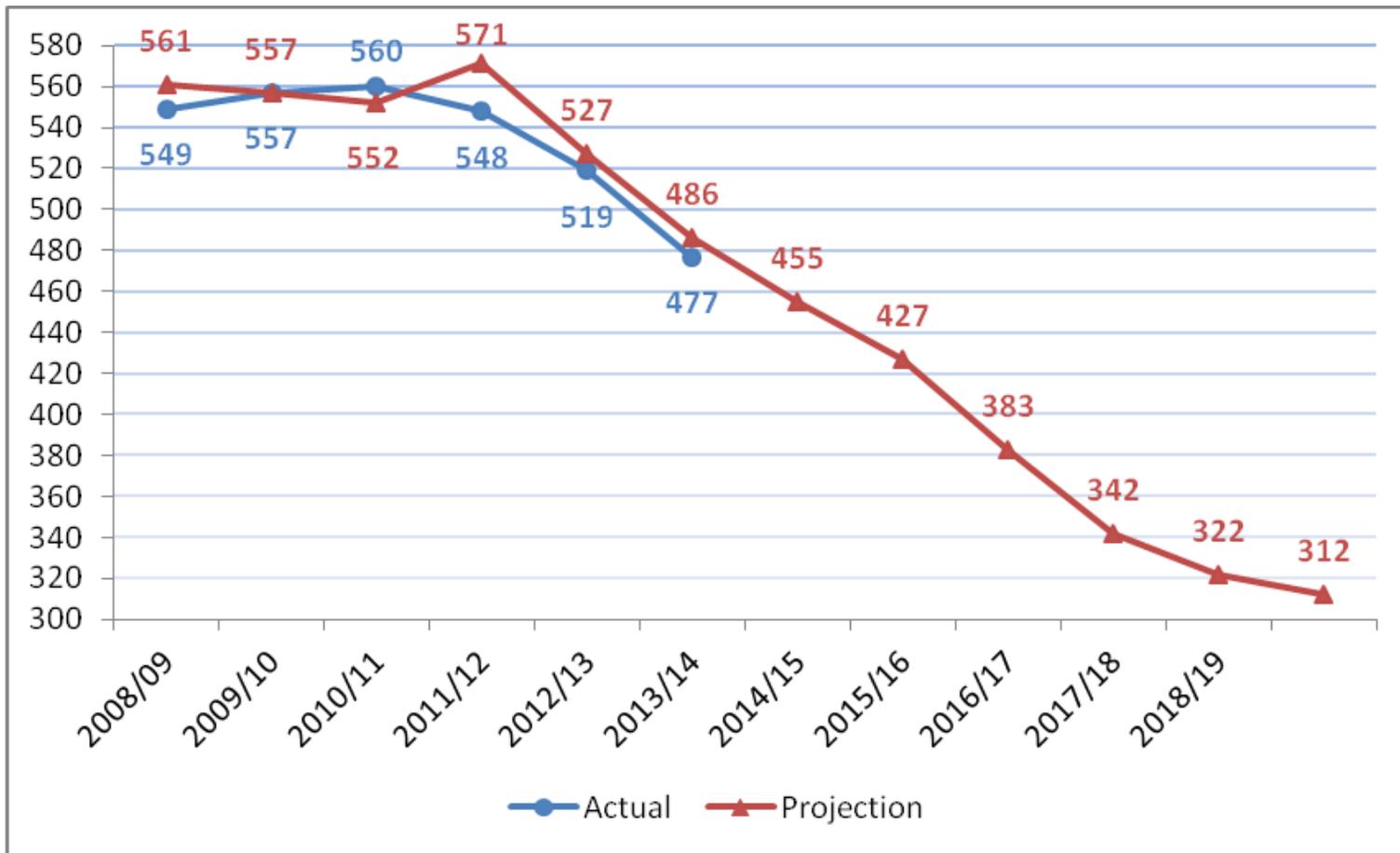
ESSEX SCHOOL DISTRICT

Essex Elementary School

Enrollment and Projections grades K – 6

2008/09 – 2018/19

(enrollment based upon SDE October 1 census report PSIS)





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

Proposed Budget for School Year 2013/2014

ESSEX SCHOOL DISTRICT

Essex Elementary School Enrollment and Projections

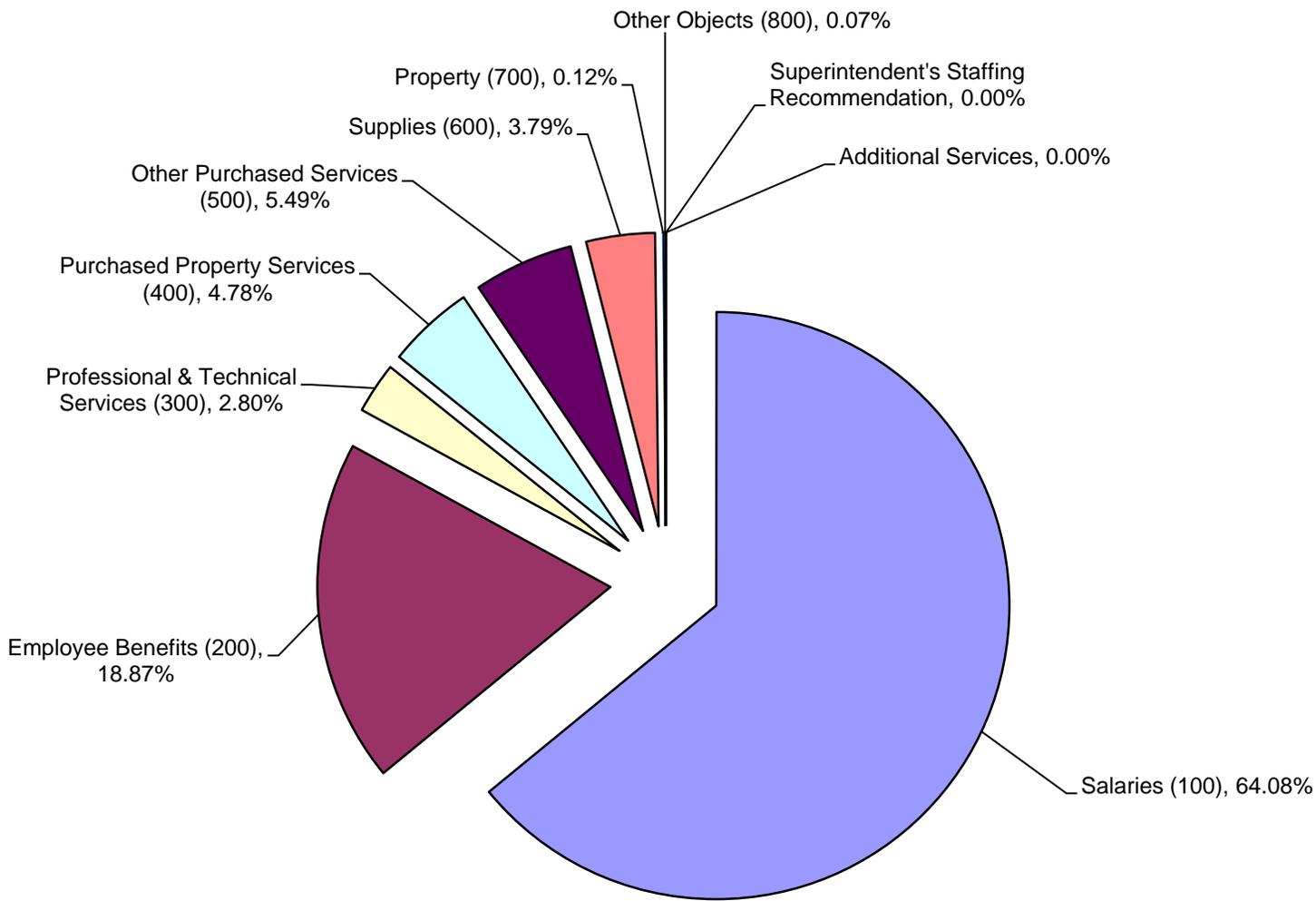
Essex

	<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>Total</u>	<u>sections</u>	<u>class size</u>
2007/08	77	71	95	79	68	91	68	549	33	16.6
2008/09	80	77	71	94	76	68	91	557	33	16.9
2009/10	84	81	76	72	94	85	68	560	33	17.0
2010/11	56	86	80	75	72	94	85	548	32	17.1
2011/12	48	59	89	79	74	75	95	519	31	16.7
2012/13*	48	49	61	87	83	75	74	477	29	16.4
*Prior year numbers based on October 1 PSIS count										
Projected										
2013/14**	48	51	50	60	87	84	75	455	27	16.9

** Prowda Projection

Essex Elementary School
Proposed Budget for School Year 2013/2014

2013-2014 Analysis of Proposed Budget by Object



Essex Elementary School
Proposed Budget for School Year 2013/2014

BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2010-11 Original Budget	2010-11 Actual	2011-12 Original Budget	2011-12 Actual	2012-13 Original Budget	2012-13 Projected	2013-14 Requested	Object Description
Salaries (100)	4,645,110	4,603,314	4,687,655	4,693,387	4,827,793	4,853,612	4,898,919	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	1,306,985	1,305,413	1,440,653	1,445,427	1,421,613	1,371,487	1,356,364	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	244,937	180,875	243,607	238,696	211,135	219,392	264,023	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	354,921	367,747	368,830	363,330	360,173	356,454	361,189	Expenditures from these accounts are used for upkeep and repairs of school buildings, equipment and leases.
Other Purchased Services (500)	326,136	334,466	369,428	351,621	413,974	499,175	442,065	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	285,517	285,396	273,345	277,369	285,544	270,031	280,415	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	26,487	24,009	13,475	27,028	8,932	8,932	6,316	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	5,954	8,283	5,797	3,211	5,427	5,619	5,626	These accounts are used to budget for professional memberships.
TOTAL	7,196,047	7,109,503	7,402,790	7,400,069	7,534,591	7,584,702	7,614,917	1.07% \$80,326 Operational & Contractual Increase Page 9
Superintendent's Staffing Recommendation							0	0.00% See Page 10
Additional Services							20,000	0.27% See Page 11
GRAND TOTAL	7,196,047	7,109,503	7,402,790	7,400,069	7,534,591	7,584,702	7,634,917	1.33% \$100,326

Essex Elementary School
Proposed Budget for School Year 2013/2014

ESSEX MAJOR BUDGET DRIVERS

Line	2013-2014 Budget Drivers	Amount of Increase	Increase to Total Budget
<u>Operational & Contractual Increases:</u>			
Various	Salary Contractual Increases	\$ 124,949	1.65%
Various	Paras added during 12/13 based on IEP's	\$ 46,517	0.62%
5322	Teachers Course Reimbursement	\$ 4,428	0.06%
5330	Other Professional Services - In District Special Education Services	\$ 52,361	0.69%
5430	Repairs & Maintenance	\$ 7,425	0.10%
5611, 5641	Supplies & Textbook/Workbooks	\$ 4,972	0.07%
5511 & 5561	OOD Transportation and Tuition	\$ 35,837	0.48%
5118	Cafeteria Subsidy	\$ 9,000	0.12%
Various	Net effect of minor increases and decreases among all other accounts	\$ 7,210	0.10%
Operational & Contracted Increases		\$ 292,699	3.89%
<u>Reductions:</u>			
Various	Reduction of Classroom Teacher	\$ (39,642)	-0.53%
Various	Reduction of Classroom Teacher	\$ (51,889)	-0.69%
5210	Health Benefits - reduced enrollment	\$ (69,738)	-0.93%
5412&5624	Utilities - Electricity & Heating Oil	\$ (12,339)	-0.16%
Various	Supervision District Increase	\$ (38,765)	-0.51%
Total Reductions		\$ (212,373)	-2.82%
Total Operational and Contractual Cost Increase		\$ 80,326	1.07%

Essex Elementary School
Proposed Budget for School Year 2013/2014

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	
Paras-Educator / Teacher Assistant							
Essex			0.00	0.00	0.00	0.00%	
	0.00		Para-educator/Teacher Assistant Total:			0.00	
Coach / Mentor / Extra-Curricular							
				0.00	0.00	0.00%	
			Coach/Mentor/Extra-Curricular Total:			0.00	
Non-Certified							
	0.00		Non-Certified Total:			0.00	
			Totals:			0.00	0.00%

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

Essex Elementary School
Proposed Budget for School Year 2013/2014

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	Roof Repair	\$ 15,000	0.20%	Ongoing repair of 23 year old roof
5430	Repair Hallway Rubber Flooring	\$ 5,000	0.07%	Tripping hazards, replace defective material used during renovation in A & E Wing
5730	Armless folding chairs	\$ -	0.00%	Needed for 2nd computer lab chairs are space saving and optimal size for young children. Removed \$3,580 request.
5730	8 - Computer Tables	\$ -	0.00%	Needed for 2nd computer lab. Removed \$1,300 request
5430	Replace Café Stage Black Curtain	\$ -	0.00%	To replace damaged and torn curtains. Removed \$3,200 request
5430	Replace Café Exit Doors and Hardware	\$ -	0.00%	Improved security doors and hardware are 30 years old. Doors are warped and do not close properly. Removed \$5,000 request.
5430	Replace Carpet - Media Center	\$ -	0.00%	Replace 22 year old carpeting. Removed \$23,000 request.
5430	Paint Epoxy Flooring in Bathrooms	\$ -	0.00%	Normal wear and tear, 5 year expentancy. Removed \$4,500 request.
5730	High Speed Burnisher	\$ -	0.00%	Replace broken burnisher/floor polisher. Current unit obsolete and cannot be repaired. Removed \$1,200 request.
5430	Ceiling Fans for Gym & Café	\$ -	0.00%	Replace fans in cafe that were removed during renovation. Needed in café and gym for circulation to opitmize comfort level. Removed \$5,600 request.
5430	Drinking/Bottle Filling Station for Café	\$ -	0.00%	Students currently fill water bottles from existing water fountains which spills onto the floor causing a saftey hazard. Removed \$1,500 request.
Total		<u>\$ 20,000</u>	0.27%	

Essex Elementary School
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Essex Budget By Function Code	2010-2011 Budget	2010-2011 Actual	2011-2012 Budget	2011-2012 Actual	2012-2013 Budget	2012-2013 YTD	2012-2013 Projection	2013-2014 Requested
1101 ART TOTAL ART	7,000	7,194	6,700	6,482	6,500	6,494	6,500	6,300
1103 LANGUAGE ARTS TOTAL LANGUAGE ARTS	12,903	14,322	10,848	9,923	5,678	4,490	5,678	10,879
1104 FOREIGN LANGUAGE/FLES TOTAL FLES	1,530	1,254	870	865	520	496	520	520
1107 KINDERGARTEN TOTAL KINDERGARTEN	58,622	68,015	51,694	23,504	40,783	15,766	31,350	30,007
1108 MATH TOTAL MATH	13,951	13,532	7,272	13,764	10,682	9,735	10,683	8,770
1109 MUSIC TOTAL MUSIC	7,332	6,967	6,418	6,004	6,199	5,338	6,184	6,154
1110 PHYSICAL EDUCATION TOTAL PHYS ED	3,349	5,141	3,048	3,023	3,248	3,227	3,227	3,250
1111 READING TOTAL READING	17,450	17,392	18,618	18,600	6,000	5,936	5,936	5,605
1112 SCIENCE TOTAL SCIENCE	6,812	4,814	3,576	3,438	1,881	1,857	1,897	3,617
1113 SOCIAL STUDIES TOTAL SOCIAL STUDY	1,178	1,148	2,031	1,982	1,292	1,275	1,331	2,023

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Essex Budget By Function Code	2010-2011 Budget	2010-2011 Actual	2011-2012 Budget	2011-2012 Actual	2012-2013 Budget	2012-2013 YTD	2012-2013 Projection	2013-2014 Requested
 1114 COMPUTER EDUCATION TOTAL COMPUTER ED.	19,000	19,004	20,500	19,500	22,000	20,443	22,000	27,480
 1115 SUBS TOTAL SUB TEACHERS	57,700	78,870	68,050	79,808	68,050	52,643	83,550	67,208
 1116 STUDY SKILLS TOTAL STUDY SKILLS	5,464	5,760	4,905	5,302	5,633	3,542	5,633	5,419
 1117 EARLY LITERACY TOTAL EARLY LITERACY	478	632	815	798	762	593	762	780
1123 CLASSROOM TEACHER TOTAL CLASSROOM TEACHER	2,272,757	2,262,811	2,253,156	2,259,087	2,325,143	2,304,799	2,314,696	2,334,862
1190 SOCIAL DEVELOPMENT TOTAL SOCIAL DEVELOPMENT	8,913	8,651	8,635	6,678	8,506	3,033	6,506	8,726
1207 NETWORK TECH TOTAL NETWORK TECH	33,984	38,458	41,705	40,368	42,864	40,742	43,364	43,487
1209 ENRICHMENT PROGRAM TOTAL ENRICHMENT PROGRAM	1,500	1,310	2,480	2,516	2,460	688	1,460	2,000
1210 GIFTED & TALENTED TOTAL GIFTED & TALENTED	2,220	1,628	0	0	0	0	0	0
1211 TEACHER MENTORS TOTAL TEACHER MENTORS	3,018	506	1,026	916	0	0	0	0
1215 SPECIAL ED.								

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Essex Budget By Function Code	2010-2011 Budget	2010-2011 Actual	2011-2012 Budget	2011-2012 Actual	2012-2013 Budget	2012-2013 YTD	2012-2013 Projection	2013-2014 Requested
TOTAL SPECIAL ED.	317,656	309,419	377,417	367,910	365,562	292,806	437,921	466,567
1216 TLC TOTAL TLC	80,321	64,553	87,515	105,233	87,545	64,904	87,594	87,953
1270 OUT OF DISTRICT SPECIAL EDUCATION TOTAL OUT OF DISTRICT SPECIAL ED.	60,500	77,397	75,488	64,218	138,928	283,085	224,079	174,765
2001 HEALTH INSURANCE TOTAL HEALTH INSURANCE	755,592	755,596	817,647	837,639	818,318	774,145	775,477	749,731
2120 GUIDANCE TOTAL GUIDANCE	2,000	1,980	2,000	1,980	2,000	706	1,500	1,800
2134 HEALTH TOTAL HEALTH	147,606	47,717	58,244	57,543	59,425	55,371	56,029	57,281
2135 OCCUPATIONAL THERAPY TOTAL OCC THERAPY	8,700	11,061	12,112	13,366	14,257	15,524	15,524	18,554
2139 DIAGNOSTIC TESTING TOTAL DIAG. TESTING	19,100	9,530	21,500	35,986	30,000	7,700	10,000	35,000
2213 TRAVEL/TRAINING TOTAL TRAVEL/TRAINING	18,000	11,302	13,572	12,979	13,572	15,129	15,579	18,000
2222 LIBRARY TOTAL LIBRARY	10,647	10,758	11,220	11,923	8,748	7,326	8,748	8,579
2223 AUDIO VISUAL TOTAL AUDIO VISUAL	5,285	6,192	4,559	17,905	6,380	6,102	6,602	5,055

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Essex Budget By Function Code	2010-2011 Budget	2010-2011 Actual	2011-2012 Budget	2011-2012 Actual	2012-2013 Budget	2012-2013 YTD	2012-2013 Projection	2013-2014 Requested
2310 BOARD OF EDUCATION TOTAL BOARD OF EDUCATION	3,800	3,770	3,830	1,190	4,000	3,182	3,982	4,050
2410 PRINCIPAL TOTAL PRINCIPAL	580,427	576,012	624,737	591,089	612,185	567,310	579,529	633,655
2600 PHYSICAL PLANT TOTAL PHYSICAL PLANT	572,154	592,640	609,182	599,523	632,870	549,631	619,261	653,905
2906 DRAMA ADVISOR TOTAL DRAMA ADVISOR	949	1,278	1,968	1,379	2,211	0	2,211	2,296
2910 STUDENT CNCL/ADVISOR TOTAL STUDENT CNCL/ADVISOR	1,510	1,283	1,540	1,643	1,541	664	1,541	1,556
3000 CAFETERIA TOTAL CAFETERIA	8,000	2,967	9,000	17,093	9,500	3,475	18,500	18,500
4500 CAPITAL OUTLAY TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0
6000 SUPERVISION DISTRICT TOTAL SUPV DISTRICT	2,068,639	2,068,639	2,158,912	2,158,912	2,169,348	2,169,349	2,169,348	2,130,583
GRAND TOTAL	7,196,047	7,109,503	7,402,790	7,400,069	7,534,591	7,297,506	7,584,702	7,634,917

Essex Elementary School
Proposed Budget for School Year 2013/2014

Object	Description	2010-2011 Actual Expense	2011-2012 Budget	2011-2012 Actual Expense	2012-2013 Original Budget	2012-2013 YTD	2012-2013 Projected	2013-2014 Requested	Object Description
OBJECT 100 - SALARIES:									
5111	School Administration Salary	236,999	236,999	239,367	239,349	215,087	215,087	234,986	Includes salaries of the Principal and Assistant Principal.
5113	Teachers Salaries	2,154,826	2,151,993	2,155,893	2,222,644	2,212,632	2,212,947	2,232,440	Contractual salaries for teachers. Reflects the reduction of 2.0 Classroom Teacher.
5114	Secretary Salaries	118,493	128,934	121,372	133,318	127,612	132,800	135,506	Salaries for secretaries
5115	Custodian Salaries	204,667	212,269	211,649	219,362	167,817	220,555	226,401	Salaries for custodians and Maintenance Supervisor
5116	Nurse Salary	42,326	44,413	44,288	45,269	45,362	45,362	45,913	Salaries for school nurse.
5118	Cafeteria Salary	1,027	6,000	15,436	6,000	-	15,000	15,000	Salaries for cafeteria program.
5119	Para Educators Salaries	332,380	360,616	357,275	373,286	244,946	406,377	417,183	Wages for para-educators.
5120	Network Technician Salary	35,652	38,463	37,101	39,622	38,399	40,122	40,025	Salary for network technician.
5123	Substitute Teachers Salary	70,468	55,000	62,820	55,000	46,838	72,500	55,000	Daily rate of \$75 for the anticipated annual number of substitute days. Includes cost of one intern.
5124	Substitute Secretary/Para-Educators	3,845	8,000	11,552	8,000	2,217	6,000	8,000	To provide coverage for when secretaries and para-educators are absent.
5125	Substitute Custodians	2,589	3,000	2,172	3,000	420	3,000	3,000	To provide coverage for when custodians are absent.
5126	Summer Part Time Custodian Salary	13,062	14,500	11,426	14,500	9,671	14,500	14,500	Summer help for cusodial services
5133	Coaches/Extra-Curricular Salary	11,507	13,906	12,481	13,891	6,014	13,893	14,029	Reflects expenses for Homework Club, Student Council Advisor, Drama Advisor, Math Olympiads, Social Development, and Jazz Band.
5134	Secretary Overtime	853	1,700	848	1,700	546	1,700	1,700	Reflects the cost of overtime for the school secretaries and the clerk for the BOE.
5135	Custodian Overtime	1,390	4,500	2,345	4,500	5,417	5,417	4,500	Covers custodians for emergency snow removal, repairs, etc
5141	Retirement Incentive Program	37,262	37,208	37,208	36,508	36,508	36,508	36,069	Retirement Incentive Program
5198	Supervision District	1,335,968	1,370,154	1,370,154	1,411,844	1,411,845	1,411,844	1,414,667	Essex Elementary Schools proportionate share of Supervision District Salaries
TOTAL SALARIES		4,603,314	4,687,655	4,693,387	4,827,793	4,571,330	4,853,612	4,898,919	
OBJECT 200 - EMPLOYEE BENEFITS:									
5210	Health Insurance	760,096	822,147	842,139	825,818	780,895	782,227	756,481	To provide contractual health insurance to employees.
5214	Life Insurance	4,688	5,009	4,976	5,009	3,463	5,009	5,009	To provide contractual life insurance to employees.
5223	FICA/Medicare	98,626	98,749	99,727	101,696	66,338	103,696	106,130	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	86	16,134	2,244	3,000	2,500	2,500	22,600	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	22,574	27,416	26,391	31,579	31,579	31,579	34,580	Premium payments, required by statute, for all employees.
5290	Other Employee Benefits	28,449	37,000	36,838	38,850	34,989	34,989	42,735	Contractual contributions for non-certified pensions.
5291	Annuities	9,305	14,380	13,294	14,660	6,131	10,486	10,761	Para-educators and Administrators contractual contributions to annuity contracts.
5298	Supervision District	381,589	419,818	419,818	401,001	401,001	401,001	378,068	Essex Elementary Schools proportionate share of Supervision District Benefits
TOTAL EMPLOYEE BENEFITS		1,305,413	1,440,653	1,445,427	1,421,613	1,326,896	1,371,487	1,356,364	

Essex Elementary School
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Object	Description	2010-2011 Actual Expense	2011-2012 Budget	2011-2012 Actual Expense	2012-2013 Original Budget	2012-2013 YTD	2012-2013 Projected	2013-2014 Requested	Object Description
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:									
5322	Professional Development	9,972	10,572	11,279	10,572	12,579	12,579	15,000	Contractual tuition reimbursement for teachers.
5330	Other Professional Services								
1109	Sound Equipment Services	0	700	600	700	700	700	700	Services purchased for concerts
1215	Special Education	60,020	114,000	100,013	75,000	100,923	100,923	117,944	To provide services and consulting for special needs students serviced in district. Also includes special education summer school and tutoring.
2134	Health	0	625	0	940	0	0	1,060	To provide for CPR recertification
2135	Physical Therapy	11,061	12,112	13,366	14,257	15,524	15,524	18,554	To provide physical therapy for special needs students.
2139	Testing & Therapy	9,530	21,500	35,986	30,000	7,700	10,000	35,000	To provide diagnostic testing and speech therapy for special needs students serviced in district.
2310	Other Services	17,954	19,500	12,854	19,500	19,500	19,500	19,500	Audit fees, legal fees, and sound equipment services.
	TOTAL OTHER PROFESSIONAL SER	98,565	168,437	162,819	140,397	144,347	146,647	192,758	
5398	Supervision District	72,338	64,598	64,598	60,166	60,166	60,166	56,265	Essex Elementary Schools proportionate share of Supervision District Purchased & Technical Services
	TOTAL PURCHASED & TECHNICAL SERVICES	180,875	243,607	238,696	211,135	217,092	219,392	264,023	
OBJECT 400 - PURCHASED PROPERTY SERVICES:									
5411	Water	7,904	8,400	7,381	8,900	8,400	8,400	8,900	To provide water for the school.
5412	Electricity	71,485	83,000	67,900	73,739	65,739	66,900	66,900	To provide electrical energy to the school.
5430	Repairs & Maintenance								
1101	Art	-	300	350	300	300	300	300	To provide repairs and maintenance for art equipment.
1109	Music	1,232	1,550	1,125	1,550	1,550	1,550	1,550	To provide repairs and maintenance for music equipment.
1114	Computer Education	9,037	10,000	9,448	10,000	9,999	10,000	11,000	To provide repairs and maintenance school technology equipment.
2134	Health	75	80	75	85	75	85	95	To provide repairs and maintenance for the health equipment.
2223	Audio/Visual	1,299	500	822	500	-	500	500	To provide repairs and maintenance for the audio/visual equipment.
2410	Contracts	1,400	800	700	800	800	800	800	Maintenance for library automation.
2600	Plant Operations	158,180	147,555	162,735	153,105	156,725	156,725	160,530	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	1,940	3,000	1,657	3,500	3,475	3,500	3,500	To provide repairs as needed.
	TOTAL REPAIRS & MAINTENANCE	173,163	163,785	176,912	169,840	172,924	173,460	178,275	
5440	Leases	108,518	107,221	104,713	101,140	101,144	101,140	101,140	Equipment lease agreements for technology, copy machines, and musical instruments.
5498	Supervision District	6,677	6,424	6,424	6,554	6,554	6,554	5,974	Essex Elementary Schools proportionate share of Supervision District Property Services
	TOTAL PURCHASED PROPERTY SERVICES	367,747	368,830	363,330	360,173	354,761	356,454	361,189	

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Object	Description	2010-2011 Actual Expense	2011-2012 Budget	2011-2012 Actual Expense	2012-2013 Original Budget	2012-2013 YTD	2012-2013 Projected	2013-2014 Requested	Object Description
OBJECT 500 - OTHER PURCHASED SERVICES:									
5511	Out-of-District Transportation	51,240	50,600	35,605	65,000	84,875	84,875	73,432	Transportation for student(s) in educational placement outside of EES.
5515	Field Trips & School Events	1,177	3,320	2,037	3,850	3,850	3,850	4,605	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	19,950	18,910	19,098	19,098	19,098	19,289	School portion of premium payments for Property and Liability Insurance.
5530	Communications	8,096	9,944	8,041	2,160	2,273	2,710	2,280	Cost of telephones for business, internet service is provided by the State at no cost.
5540	Advertising	-	500	-	500	-	-	500	Primarily employment advertising in local newspapers
5561	Tuition								
1270	Out-of-District Tuition	46,120	60,500	48,926	100,000	198,210	209,795	201,863	Tuition for student(s) in educational placement outside of EES.
1270A	Excess Cost Reimb.	(19,963)	(35,612)	(20,313)	(26,072)	-	(70,591)	(100,530)	Reimbursement from State of CT for excessive special education costs.
	TOTAL TUITION	26,157	24,888	28,613	73,928	198,210	139,204	101,333	
5580	Travel & Conference								
1207	Network Tech Travel & Conferences	0	300	368	300	300	300	400	Money provided for travel to out-of-district and in-district conferences and professional development seminars and workshops.
2213	Staff Travel & Conferences	1,330	3,000	1,700	3,000	2,550	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	1,201	1,200	1,190	1,350	550	1,350	1,400	Money provided for travel to out-of-district and in-district conferences and professional development seminars and workshops.
2410	Admin. Travel & Conferences	0	2,000	1,431	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	2,531	6,500	4,689	6,650	5,400	6,650	6,800	
5598	Supervision District	227,471	253,726	253,726	242,788	242,788	242,788	233,826	Essex Elementary Schools proportionate share of Supervision District Purchased Services
	TOTAL OTHER PURCHASED SERVICES	334,466	369,428	351,621	413,974	556,494	499,175	442,065	
OBJECT 600 - SUPPLIES:									
5610	General Supplies								
1114	Computer Education	8,951	9,500	9,017	10,000	9,544	10,000	11,000	To provide paper, ink, and other supplies for computer education equipment.
2134	Health	1,989	1,500	1,490	1,500	1,392	1,500	1,500	To provide for health care supplies and Hepatitis vaccine.
2410	Office Supplies	11,284	12,000	12,283	13,200	11,654	13,200	12,200	Includes expenses for paper goods, postage, permanent record cards, local purchases, and the parent handbook/calender.
	TOTAL GENERAL SUPPLIES	22,224	23,000	22,790	24,700	22,590	24,700	24,700	

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Object	Description	2010-2011 Actual Expense	2011-2012 Budget	2011-2012 Actual Expense	2012-2013 Original Budget	2012-2013 YTD	2012-2013 Projected	2013-2014 Requested	Object Description
5611	<u>Instruction Supplies:</u>								
1101	Art	6,974	6,200	6,132	6,200	6,194	6,200	6,000	Purchase of instructional supplies for the art program.
1103	Language Arts	4,292	3,383	3,383	2,702	2,600	2,702	2,702	Purchase of instructional supplies for the language arts program.
1104	Foreign Language (FLES)	991	750	745	450	447	450	450	Purchase of instructional supplies for the foreign language program.
1107	Kindergarten	598	1,200	1,199	600	671	671	600	Purchase of instructional supplies for the kindergarten program.
1108	Mathematics	1,845	784	699	1,500	1,196	1,500	1,500	Purchase of instructional supplies for the math program.
1109	Music	472	669	667	700	684	684	700	Purchase of instructional supplies for the music program.
1110	Physical Education	5,141	3,048	3,023	3,248	3,227	3,227	3,250	Purchase of instructional supplies for the physical ed. program.
1111	Reading	1,522	1,398	1,389	0	0	0	180	Purchase of instructional supplies for the reading program.
1112	Science	2,205	2,339	2,361	1,641	1,657	1,657	2,823	Purchase of instructional supplies for the science program.
1113	Social Studies	385	1,373	1,342	735	774	774	1,423	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	616	0	0	0	0	0	0	Purchase of instructional supplies for the study skills program.
1117	Early Literacy (Skills Groups & TLC)	257	815	798	632	474	632	627	Purchase of instructional supplies for the early literacy program.
1190	Testing (Incl Scoring Services)	0	4,008	3,957	3,978	995	1,978	4,153	To provide for all consumable materials necessary to conduct testing.
1209	Enrichment Projects	0	480	494	460	363	460	500	Purchase of instructional supplies for enrichment projects.
1210	Talented & Gifted	1	0	0	0	0	0	0	Purchase of instructional supplies for the talented & gifted program.
1215	Special Education	531	1,000	995	1,500	1,478	1,500	2,500	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	653	712	658	748	441	748	579	To provide for materials necessary for the library.
2223	Audio Visual	4,140	3,560	3,773	4,560	4,522	4,522	4,555	To provide for materials necessary for the audio visual program.
	TOTAL INSTRUCTION MATERIALS	30,623	31,719	31,615	29,654	25,722	27,705	32,542	
5613	Operations Maintenance Supplies	19,288	19,500	19,519	18,500	18,000	18,500	19,000	General maintenance & cleaning supplies.
5624	Heating Fuel Oil	66,522	72,800	71,185	96,250	83,875	84,250	90,750	Based on an estimated usage of 27,500 gallons of #2 Fuel Oil at \$3.30 per gallon.
5626	Gasoline	-	300	299	500	500	500	500	Gas needed to operate the schools machinery.
5629	General Instructional Supplies	31,439	31,100	31,077	30,000	29,572	30,000	30,000	Includes pens, writing and copy paper, pencils, rulers, clips, staples, etc. used for instruction.
5641	<u>Instruction Materials:</u>								
1101	Art	0	0	0	0	0	0	0	Purchase of new and replacement materials for instruction for the art program.
1103	Language Arts	10,030	6,415	5,012	2,976	1,890	2,976	8,177	Purchase of new and replacement textbooks and supporting materials for instruction for the language arts program.
1104	Foreign Language (FLES)	49	120	120	70	49	70	70	Purchase of new and replacement textbooks and supporting materials for instruction for the foreign language program.
1107	Kindergarten	922	918	791	2,301	1,185	2,301	582	Purchase of new and replacement textbooks and supporting materials for instruction for the kindergarten program.
1108	Mathematics	10,430	5,000	11,636	7,693	7,681	7,693	5,766	Purchase of new and replacement materials for instruction for the math program.
1109	Music	2,942	1,700	1,676	1,760	1,659	1,760	1,700	Purchase of new and replacement materials for instruction for the music program.
1110	Physical Education	0	0	0	0	0	0	0	Purchase of new and replacement textbooks and supporting materials for instruction for the physical ed. program.
1111	Reading	15,154	17,220	17,211	6,000	5,936	5,936	5,425	Purchase of new and replacement textbooks and supporting materials for instruction for the reading program.

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Object	Description	2010-2011 Actual Expense	2011-2012 Budget	2011-2012 Actual Expense	2012-2013 Original Budget	2012-2013 YTD	2012-2013 Projected	2013-2014 Requested	Object Description
1112	Science	0	607	538	0	0	0	300	Purchase of new and replacement textbooks and supporting materials for instruction for the science program.
1113	Social Studies	763	373	640	557	502	557	600	Purchase of new and replacement textbooks and supporting materials for instruction for the social studies program.
1114	Computer Education Software	1,016	1,000	1,035	2,000	900	2,000	5,480	Purchase of new and replacement materials for instruction for the computer ed. program.
1116	Study Skills Program	1,821	2,000	1,945	2,000	1,605	2,000	1,750	Purchase of new and replacement materials for instruction for the study skills program.
1117	Early Literacy (Skills Groups & TLC)	375	0	0	130	119	130	153	Purchase of new and replacement textbooks and supporting materials for instruction for the early literacy program.
1190	Testing (Incl Scoring Services)	5,957	0	0	0	0	0	0	To provide for all consumable materials necessary to conduct testing.
1209	Enrichment Projects	1,310	2,000	2,022	2,000	325	1,000	1,500	Purchase of new and replacement textbooks and supporting materials for instruction for enrichment projects.
1210	Talented & Gifted	1,627	0	0	0	0	0	0	Purchase of new and replacement textbooks and supporting materials for instruction for the talented & gifted program.
1215	Special Education	9,194	3,200	3,148	3,700	2,446	3,700	1,968	Purchase of new and replacement textbooks and supporting materials for instruction for the special education program.
2120	Guidance	1,980	2,000	1,980	2,000	706	1,500	1,800	Purchase of new and replacement materials for instruction for the guidance program.
2222	Library	0	0	0	0	104	0	0	To provide for materials necessary for the library.
2223	Audio Visual	288	0	0	0	0	0	0	To provide for materials necessary for the audio visual program.
TOTAL INSTRUCTION MATERIALS		63,858	42,553	47,754	33,187	25,108	31,623	35,271	
5642	Library & Professional Books	10,105	10,508	11,265	8,000	6,781	8,000	8,000	New and replacement books, magazines and professional materials
5698	Supervision District	41,337	41,865	41,865	44,753	44,753	44,753	39,652	Essex Elementary Schools proportionate share of Supervision District Supplies
TOTAL SUPPLIES		285,396	273,345	277,369	285,544	256,900	270,031	280,415	

OBJECT 700 - PROPERTY:

5730 Equipment

1101	Art	220	200	0	0	0	0	0	Purchase of new and replacement equipment which supports the art program
1103	English/Language Arts	0	1,050	1,528	0	0	0	0	Purchase of new and replacement equipment which supports the language arts program
1104	Foreign Language (FLES)	214	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the foreign language program
1107	Kindergarten	768	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the kindergarten program
1109	Music	862	311	462	0	0	0	0	Purchase of new and replacement equipment which supports the music program
1110	Physical Education	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the physical ed. program
1111	Reading	716	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the reading program
1112	Science	2,609	630	539	240	200	240	494	Purchase of new and replacement equipment which supports the science program
1112	Social Studies	0	285	0	0	0	0	0	Purchase of new and replacement equipment which supports the social studies program
1215	Special Education	4,786	4,000	4,946	5,172	5,711	4,912	4,322	Purchase of new and replacement assistive technology equipment which supports the special education program
2223	Audio/Visual	465	499	13,310	1,320	1,580	1,580	0	Purchase of new and replacement equipment which supports the audio visual program

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Object	Description	2010-2011 Actual Expense	2011-2012 Budget	2011-2012 Actual Expense	2012-2013 Original Budget	2012-2013 YTD	2012-2013 Projected	2013-2014 Requested	Object Description
2600	Plant Operations	12,474	6,500	6,243	2,200	923	2,200	1,500	Purchase of new and replacement equipment which supports the plant operations.
	TOTAL EQUIPMENT	23,114	13,475	27,028	8,932	8,414	8,932	6,316	
5710	Building Construction	-	-	-	-	-	-	-	To provide funds for items needed for the new building addition.
5798	Supervision District	895	-	-	-	-	-	-	Essex Elementary Schools proportionate share of Supervision District Equipment
	TOTAL PROPERTY	24,009	13,475	27,028	8,932	8,414	8,932	6,316	
OBJECT 800 - OTHER OBJECTS:									
5810	Dues & Fees								
2310	Board of Education	2,569	2,630	0	2,650	2,632	2,632	2,650	Connecticut Association of Boards of Education dues.
2410	School Dues & Fees	3,350	840	884	535	745	745	845	Connecticut Association of Schools and Learn dues.
	TOTAL DUES & FEES	5,919	3,470	884	3,185	3,377	3,377	3,495	
5898	Supervision District	2,364	2,327	2,327	2,242	2,242	2,242	2,131	Essex Elementary Schools proportionate share of Supervision District
	TOTAL OTHER OBJECTS	8,283	5,797	3,211	5,427	5,619	5,619	5,626	
Total	TOTAL	7,109,503	7,402,790	7,400,069	7,534,591	7,297,506	7,584,702	7,614,917	1.07% Operational & Contractual Increase See Page 9
	Superintendent's Staffing Recommendation							0	0.00% See Page 10
	Additional Services							20,000	0.27% See Page 11
	GRAND TOTAL	7,109,503	7,402,790	7,400,069	7,534,591	7,297,506	7,584,702	7,634,917	1.33%

Essex Elementary School
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ESSEX ELEMENTARY STAFFING ANALYSIS

<u>Position</u>	<u>Description</u>	<u>12-13 Actual</u>	<u>13-14 Proposed</u>	<u>Adjustments</u>
5111	Administration	2.0	2.0	0.0
5113	Teachers K-6 Classroom			
	Kindergarten	3.0	3.0	0.0
	1st Grade	4.0	3.0	-1.0
	2nd Grade	4.0	3.0	-1.0
	3rd Grade	5.0	4.0	-1.0
	4th Grade	5.0	5.0	0.0
	5th Grade	4.0	5.0	1.0
	6th Grade	4.0	4.0	0.0
	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
	Total Teachers	35.3	33.3	-2.0
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	15.10	15.10	0.0
	TLC	4.0	4.0	0.0
	Kindergarten	1.5	1.5	0.0
	Health	0.25	0.25	0.0
	Total Para-educators	20.85	20.85	0.0
5120	Network Technicians	1.0	1.0	0.0
	TOTALS	67.33	65.33	-2.00
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
GRANT FUNDED				
<u>Position</u>	<u>Description</u>			
5113	TLC Coordinator	0.20	0.20	0.0
	TOTAL GRANT FUNDED	0.20	0.20	0.00

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Essex Elementary School Enrollment History and Projections by Grade
Class Size

EES	<u>10/1/2012</u> <u>2012-2013</u>			<u>Projected</u> <u>2013-2014</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	3	16.0	48	3	16.0
1	49	4	12.3	51	3	17.0
2	61	4	15.3	50	3	16.7
3	87	5	17.4	60	4	15.0
4	83	5	16.6	87	5	17.4
5	75	4	18.8	84	5	16.8
6	<u>74</u>	<u>4</u>	<u>18.5</u>	<u>75</u>	<u>4</u>	<u>18.8</u>
Total	477	29	16.4	455	27	16.9