

ESSEX SCHOOL DISTRICT

Essex Elementary School

Proposed Budget for School Year 2012/2013

For Board of Education Vote on April 5, 2012



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

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

Ian Neviaser, Assistant Superintendent
Dr. Joanne Beekley, Principal
Garth Sawyer, Business Manager



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

Proposed Budget for School Year 2012/2013

ESSEX SCHOOL DISTRICT

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

Proposed Budget for School Year 2012/2013

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.

Dr. Joanne Beekley, Principal



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

Proposed Budget for School Year 2012/2013

ESSEX SCHOOL DISTRICT

Core Beliefs and Mission Statement

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.

Mission Statement

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.

Core Beliefs

- Teaching: **We believe** in high academic standards in an environment where all students are challenged, supported, and engaged.
- Learning: **We believe** that all students can learn at high levels. Our attitudes, expectations, and effort directly impact student achievement and life long learning.
- Leadership: **We believe** that effective leadership exhibits all aspects of our mission and beliefs, and creates an environment of trust, cooperation, and understanding, where all members of the school community strive for continuous district-wide improvement.
- Culture & Climate: **We believe** a safe and supportive learning environment requires a culture of collaboration, trust, open communication, tolerance, and respect for and among all stakeholders.
- Community: **We value** every child and believe that it is the shared responsibility of the entire community to educate, support, and nurture each child. We should be held accountable for the results, for the resources provided, and for the accomplishment of our mission and goals.

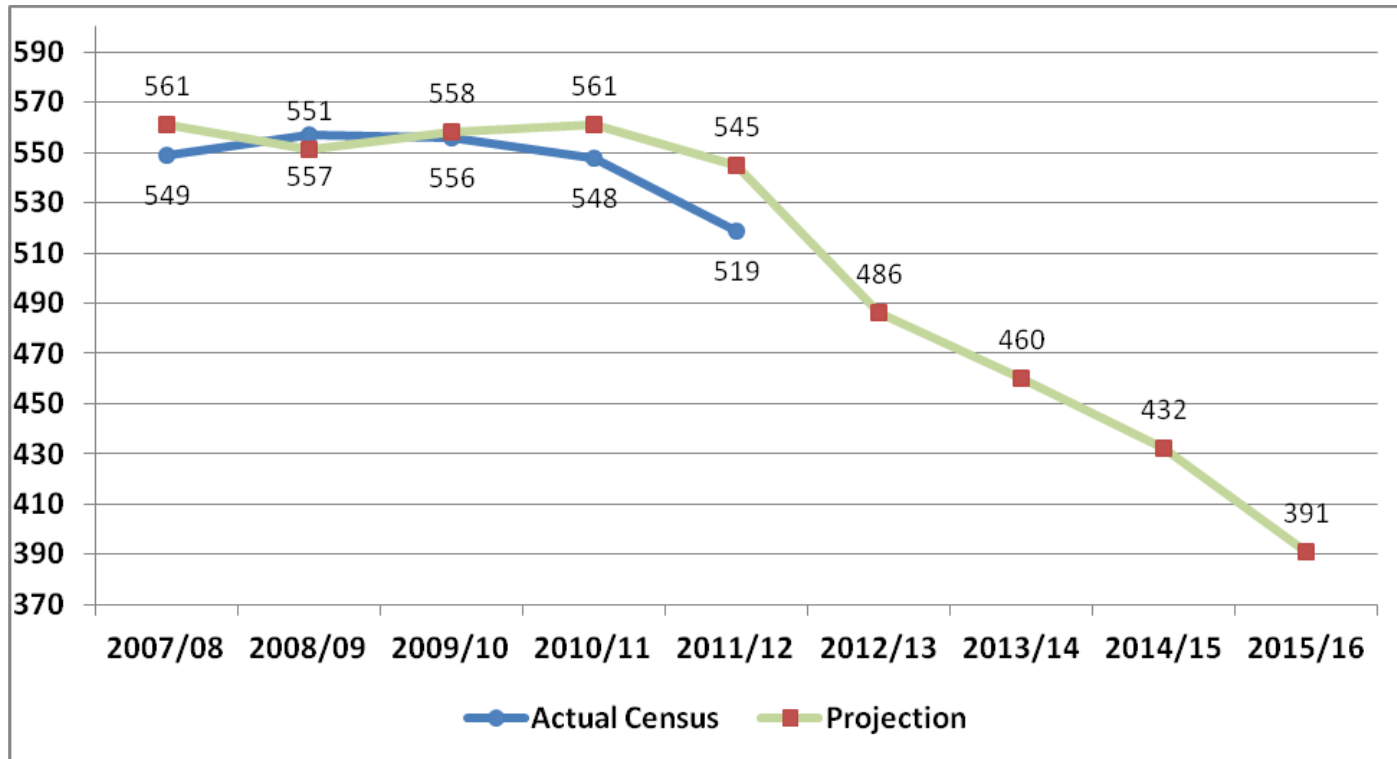


*Regional School District 4
Chester - Deep River - Essex - Region 4*

Proposed Budget for School Year 2012/2013

ESSEX SCHOOL DISTRICT

Essex Elementary School
Enrollment and Projections grades K – 6
2007/08 – 2015/16
 (enrollment based upon SDE October 1 census report PSIS)





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

Proposed Budget for School Year 2012/2013

ESSEX SCHOOL DISTRICT

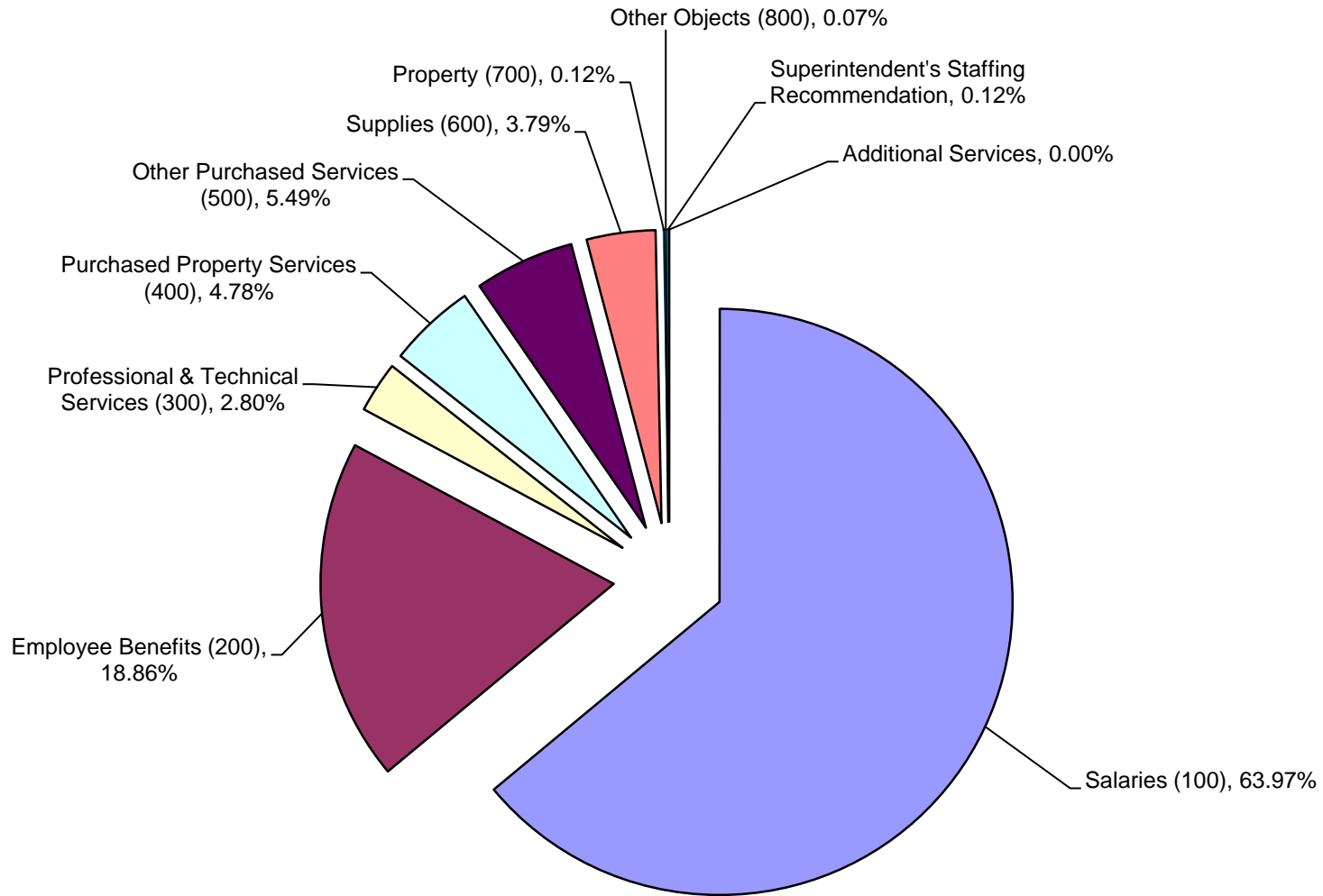
Essex Elementary School Enrollment and Projections

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> |
|---|----------|----------|----------|----------|----------|----------|----------|--------------|-----------------|-------------------|
| 2006/07 | 69 | 96 | 80 | 64 | 90 | 71 | 80 | 550 | 33 | 16.7 |
| 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 | 80 | 74 | 72 | 93 | 85 | 68 | 556 | 33 | 16.8 |
| 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 |
| *Prior year numbers based on October 1 PSIS count | | | | | | | | | | |
| Projected | | | | | | | | | | |
| 2012/13** | 51 | 57 | 59 | 89 | 81 | 74 | 75 | 486 | 29 | 16.8 |

** Principal Projection

2012-2013 Analysis of Proposed Budget by Object



Essex Elementary School
Proposed Budget for School Year 2012/2013

| 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 | 4,819,439 | 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 | 1,445,440 | 1,420,974 | 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 | 372,530 | 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 | 7,397,941 | 7,525,598 | 1.66% \$122,808 Operational & Contractual Increase Page 11 |
| Superintendent's Staffing Recommendation | | | | | | | 8,993 | 0.12% 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 | 7,397,941 | 7,534,591 | 1.78% \$131,801 |

Essex Elementary School
Proposed Budget for School Year 2012/2013

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 - 5% Rate Increase | \$ 3,671 | 0.05% | 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 | \$ 10,436 | 0.14% | |
| Operational & Contracted Increases | | \$ 195,954 | 2.65% | |
| <u>Reductions:</u> | | | | |
| 5250 | Unemployment Comp | \$ (13,134) | -0.18% | 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 | \$ (3,129) | -0.04% | |
| Total Reductions | | \$ (73,146) | -0.99% | |
| Total Operational and Contractual Cost Increase | | \$ 122,808 | 1.66% | |

Essex Elementary School
Proposed Budget for School Year 2012/2013

| 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 | 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 | 0.50 | New, 0.5 FTE Para-Educator - Kindergarten | 8,354.00 | 639.00 | 8,993.00 | 0.12% | |
| | 0.50 | Para-educator/Teacher Assistant Total: | | | 8,354.00 | 639.00 | 8,993.00 |
| 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 | |
| | | | Totals: | 8,354.00 | 639.00 | 8,993.00 | 0.12% |

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

Essex Elementary School
Proposed Budget for School Year 2012/2013

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 | \$ - | 0.00% | 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>\$ -</u></u> | 0.00% | |

Essex Elementary School
Proposed Budget for School Year 2012/2013

| 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 3/7/12 | 2011-2012 Projected as of 3/7/12 | 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 | 19,655 | 30,699 | 40,783 |
| 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 | 5,540 | 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 | 3,220 | 3,576 | 1,881 |
| 1113 SOCIAL STUDIES TOTAL SOCIAL STUDY | 447 | 447 | 1,178 | 1,148 | 2,031 | 1,481 | 2,031 | 1,292 |

Essex Elementary School
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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 3/7/12 | 2011-2012 Projected as of 3/7/12 | 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 | 54,609 | 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 | 2,241,357 | 2,250,104 | 2,325,143 |
| 1190 SOCIAL DEVELOPMENT TOTAL SOCIAL DEVELOPMENT | 8,079 | 7,966 | 8,913 | 8,651 | 8,635 | 3,800 | 8,177 | 8,506 |
| 1207 NETWORK TECH TOTAL NETWORK TECH | 30,821 | 36,375 | 33,984 | 38,458 | 41,705 | 39,429 | 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 | 458 | 0 |
| 1215 SPECIAL ED. | | | | | | | | |

Essex Elementary School
Proposed Budget for School Year 2012/2013

| 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 3/7/12 | 2011-2012 Projected as of 3/7/12 | 2012-2013 Requested |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------------------|--|------------------------|
| TOTAL SPECIAL ED. | 300,982 | 306,260 | 317,656 | 309,419 | 377,417 | 276,958 | 383,931 | 365,562 |
| 1216 TLC TOTAL TLC | 76,669 | 103,353 | 80,321 | 64,553 | 87,515 | 49,737 | 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 | 79,630 | 138,928 |
| 2001 HEALTH INSURANCE TOTAL HEALTH INSURANCE | 759,197 | 757,697 | 755,592 | 755,596 | 817,647 | 815,571 | 837,639 | 818,318 |
| 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 | 48,537 | 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 | 33,500 | 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 | 7,524 | 11,220 | 8,748 |
| 2223 AUDIO VISUAL TOTAL AUDIO VISUAL | 4,183 | 4,099 | 5,285 | 6,192 | 4,559 | 4,402 | 4,559 | 6,380 |

Essex Elementary School
Proposed Budget for School Year 2012/2013

| 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 3/7/12 | 2011-2012 Projected as of 3/7/12 | 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 | 596,615 | 609,694 | 612,185 |
| 2600 PHYSICAL PLANT TOTAL PHYSICAL PLANT | 561,504 | 562,390 | 572,154 | 592,640 | 609,182 | 539,725 | 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 | 2,169,348 |
| GRAND TOTAL | 7,085,169 | 7,070,830 | 7,196,047 | 7,109,503 | 7,402,790 | 7,090,102 | 7,397,941 | 7,534,591 |

Essex Elementary School
Proposed Budget for School Year 2012/2013

| 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 | 128,725 | 128,934 | 133,318 | Salaries for secretaries |
| 5115 | Custodian Salaries | 197,462 | 208,457 | 204,667 | 212,269 | 157,961 | 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 | 213,947 | 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 | 43,162 | 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 | 9,070 | 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 | 5,070 | 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 | 36,508 | Retirement Incentive Program |
| 5198 | Supervision District | 1,281,030 | 1,335,968 | 1,335,968 | 1,370,154 | 1,370,154 | 1,370,154 | 1,411,844 | Essex Elementary Schools proportionate share of Supervision District Salaries |
| TOTAL SALARIES | | 4,577,913 | 4,645,110 | 4,603,314 | 4,687,655 | 4,448,395 | 4,679,917 | 4,819,439 | |
| OBJECT 200 - EMPLOYEE BENEFITS: | | | | | | | | | |
| 5210 | Health Insurance | 762,197 | 760,092 | 760,096 | 822,147 | 822,147 | 842,139 | 825,818 | To provide contractual health insurance to employees. |
| 5214 | Life Insurance | 4,754 | 5,509 | 4,688 | 5,009 | 3,202 | 5,009 | 5,009 | To provide contractual life insurance to employees. |
| 5223 | FICA/Medicare | 93,293 | 94,229 | 98,626 | 98,749 | 62,001 | 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 | 2,000 | 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 | 26,387 | 26,387 | 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 | 401,001 | Essex Elementary Schools proportionate share of Supervision District Benefits |
| TOTAL EMPLOYEE BENEFITS | | 1,270,401 | 1,306,985 | 1,305,413 | 1,440,653 | 1,381,764 | 1,445,440 | 1,420,974 | |

Essex Elementary School
Proposed Budget for School Year 2012/2013

| 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 | 102,718 | 102,718 | 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 | 33,500 | 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 | 18,782 | 19,500 | Audit fees, legal fees, and sound equipment services. |
| | TOTAL OTHER PROFESSIONAL SER | 149,263 | 157,600 | 98,565 | 168,437 | 168,130 | 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 | 243,300 | 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 | 822 | 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 | 151,627 | 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 | 168,128 | 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 | 365,773 | 363,830 | 360,173 | |

Essex Elementary School
Proposed Budget for School Year 2012/2013

| 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 | 40,000 | 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) | - | (20,870) | (26,072) | Reimbursement from State of CT for excessive special education costs. |
| | TOTAL TUITION | 46,618 | 40,500 | 26,157 | 24,888 | 49,173 | 39,630 | 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 | 372,530 | 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 | 10,247 | 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 | 21,237 | 23,000 | 24,700 | |

Essex Elementary School
Proposed Budget for School Year 2012/2013

| 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 | 2,143 | 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 | 891 | 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 | 3,580 | 3,560 | 4,560 | To provide for materials necessary for the audio visual program. |
| | TOTAL INSTRUCTION MATERIALS | 0 | 29,667 | 30,623 | 31,719 | 28,127 | 31,719 | 29,654 | |
| 5613 | Operations Maintenance Supplies | 17,917 | 18,500 | 19,288 | 19,500 | 19,500 | 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 | 2,000 | 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. |

Essex Elementary School
Proposed Budget for School Year 2012/2013

| 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 | 2,378 | 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 | 36,068 | 42,553 | 33,187 | |
| 5642 | Library & Professional Books | 9,856 | 10,000 | 10,105 | 10,508 | 6,981 | 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 | 257,490 | 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 |

Essex Elementary School
Proposed Budget for School Year 2012/2013

| 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 | 4,146 | 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 | 8,729 | 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 | 8,729 | 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 | 7,090,102 | 7,397,941 | 7,525,598 | 1.66% Operational & Contractual Increase See Page 11 |
| | Superintendent's Staffing Recommendation | | | | | | | 8,993 | 0.12% 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 | 7,090,102 | 7,397,941 | 7,534,591 | 1.78% |

Essex Elementary School
Proposed Budget for School Year 2012/2013

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 | 1.5 | 0.5 |
| | Health | 0.5 | 0.5 | 0.0 |
| | Library | 0.0 | 0.0 | 0.0 |
| | Total Para-educators | 18.1 | 18.6 | 0.5 |
| 5120 | Network Technicians | 1.0 | 1.0 | 0.0 |
| | TOTALS | 64.58 | 65.08 | 0.50 |

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
Proposed Budget for School Year 2012/2013

Essex Elementary School Enrollment History and Projections by Grade
Class Size

| EES | <u>2011-2012</u> | | | <u>2012-2013</u> | | |
|-------|-------------------------|----------------|-------------|------------------|---------------|-------------|
| | 10/1/2011 enrollment | # of sections | class size | enrollment | # of sections | class size |
| 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 | 81 | 5 | 16.2 |
| 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 | 486 | 29 | 16.8 |

* 8 students currently entering grade 1 in September.