

ESSEX SCHOOL DISTRICT

Essex Elementary School

Approved Budget for School Year 2015/2016

Approved at Town Meeting on May 11, 2015



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

Approved Budget for School Year 2015/2016

ESSEX SCHOOL DISTRICT

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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.



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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.

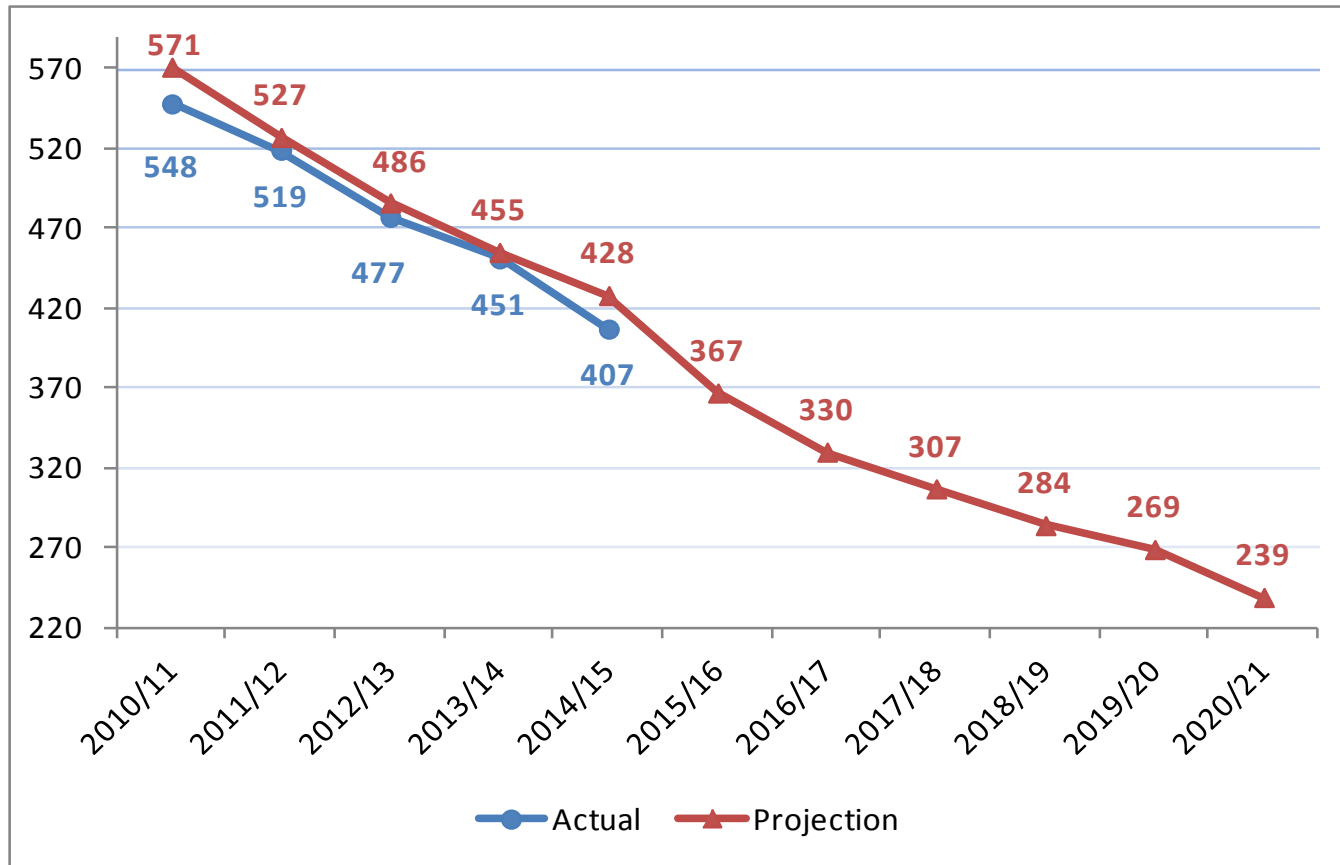


*Regional School District 4
Chester - Deep River - Essex - Region 4*

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ESSEX SCHOOL DISTRICT

**Essex Elementary School
Enrollment and Projections grades K – 6
2010/11 – 2020/21
(enrollment based upon SDE October 1 census report PSIS)**





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Chester – Deep River – Essex – Region 4

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ESSEX SCHOOL DISTRICT

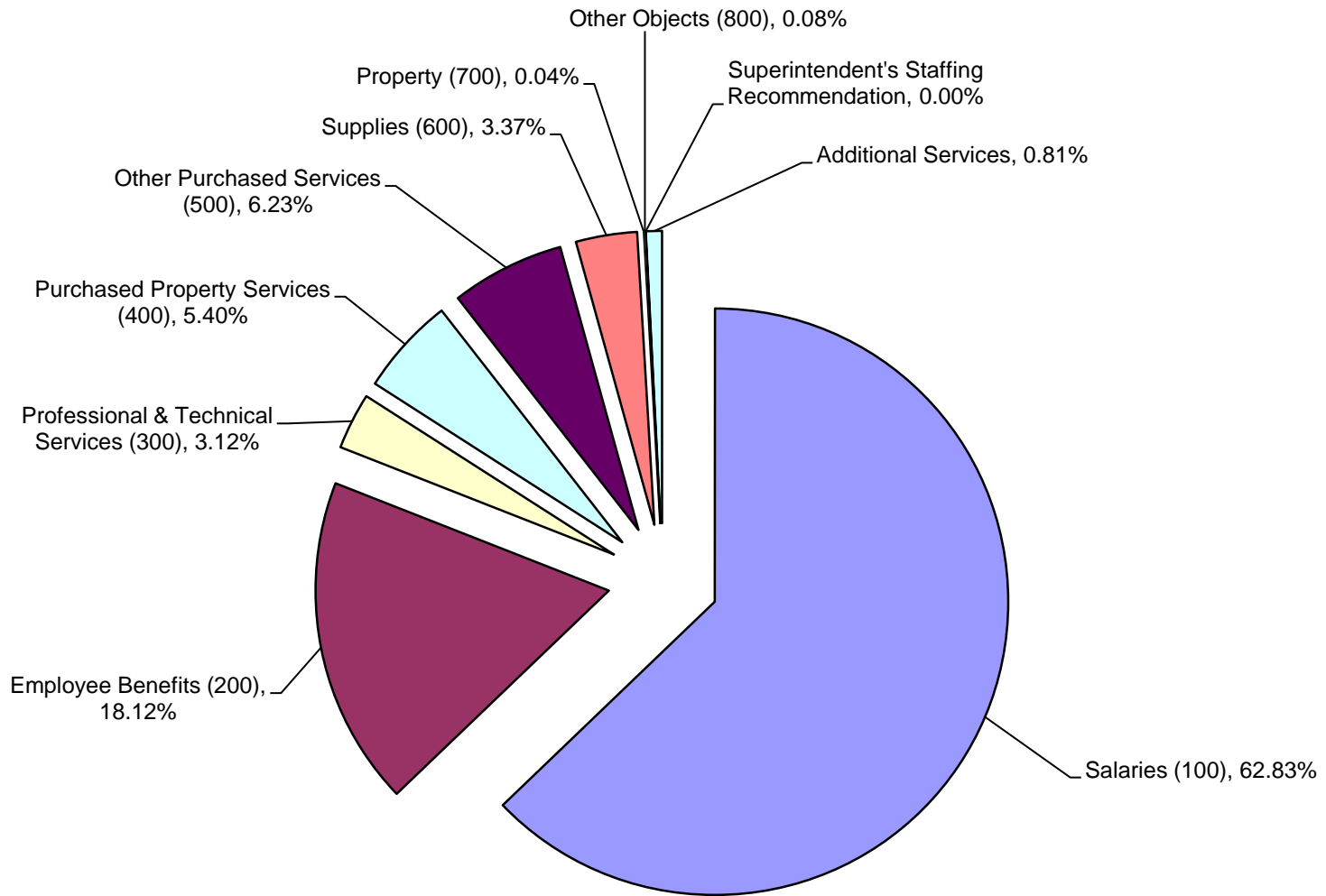
Essex Elementary School Enrollment and Projections

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>
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
2013/14	56	51	50	57	86	80	71	451	27	16.7
2014/15*	38	63	41	52	55	84	74	407	26	15.7
*Prior year numbers based on October 1 PSIS count										
Projected										
2015/16**	37	40	61	40	52	55	82	367	24	15.3

** Prowda Projection

2015-2016 Analysis of Approved Budget by Object



Essex Elementary School
Approved Budget for School Year 2015/2016

BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2012-13 Original Budget	2012-13 Actual	2013-14 Original Budget	2013-14 Actual	2014-15 Original Budget	2014-15 Projected	2015-16 Approved Budget	Object Description
Salaries (100)	4,827,793	4,815,273	4,898,919	4,861,910	4,894,943	4,866,381	4,776,856	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	1,421,613	1,372,496	1,356,364	1,321,231	1,330,896	1,324,694	1,377,769	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	211,135	222,068	264,023	235,952	261,579	258,079	237,485	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	360,173	347,126	381,189	391,433	411,965	411,341	410,740	Expenditures from these accounts are used for upkeep and repairs of school buildings, equipment and leases.
Other Purchased Services (500)	413,974	501,115	442,065	446,163	539,182	475,899	473,769	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	285,544	261,116	280,415	281,994	291,659	239,471	255,846	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	8,932	9,393	6,316	5,908	6,151	7,593	3,067	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	5,427	5,619	5,626	5,893	5,938	5,938	6,169	These accounts are used to budget for professional memberships.
TOTAL	7,534,591	7,534,206	7,634,917	7,550,484	7,742,313	7,589,396	7,541,701	-2.59% (\$200,612) Operational & Contractual Increase Page 9
Superintendent's Staffing Recommendation							0	0.00% See Page 10
Additional Services							61,400	0.79% See Page 11
GRAND TOTAL	7,534,591	7,534,206	7,634,917	7,550,484	7,742,313	7,589,396	7,603,101	-1.80% (\$139,212)

ESSEX MAJOR BUDGET DRIVERS

Line	2015-2016 Budget Drivers	Amount of Increase	Increase to Total Budget	Explanation
<u>Operational & Contractual Increases:</u>				
Various	Salary Contractual Increases	\$ 67,012	0.87%	Contractual increase for existing staff.
Various	Health & Payroll Benefits Increases	\$ 9,822	0.13%	
5250	Unemployment Compensation	\$ 34,300	0.44%	
5260	Worker's Compensation Insurance	\$ 3,630	0.05%	Increase need for In District Special Education Services
5290	Other Employee Benefits - Pension	\$ 15,794	0.20%	
5330	Other Professional Services - BOE portion of Town Audit Fees	\$ 6,500	0.08%	Increase need for In District Special Education Services
5610, 5611, 5641	Gen & Instr Supplies and Textbook/Workbooks	\$ 9,339	0.12%	
Various	Net effect of minor increases and decreases among all other accounts	\$ 2,710	0.04%	
Operational & Contracted Increases		\$ 149,107	1.93%	
<u>Reductions:</u>				
Various	Reduction in Asst Principal to 10 month position	\$ (18,331)	-0.24%	Based on declining enrollment
Various	Reduction of 2 FTE Classroom Teachers	\$ (139,229)	-1.79%	Based on declining enrollment
Various	Reduction of ParaEducator	\$ (22,866)	-0.30%	Special Ed students moving to Regional District
5141	End of Early Retirement Program	\$ (19,000)	-0.25%	End of Early Retirement Program
5330	Other Professional Services - In District Special Education Services	\$ (33,123)	-0.43%	Special Ed students moving to Regional District
5511 & 5561	Out Of District Transportation and Tuition	\$ (62,141)	-0.80%	Special Ed students moving to Regional District
5624	Heating Fuel	\$ (40,750)	-0.53%	Locked in at lower rates in favorable market
Various	Supervision District Increase	\$ (14,279)	-0.18%	ADM allocation of Supervision Expenses
Total Reductions		\$ (349,719)	-4.52%	
Total Operational and Contractual Cost Increase		\$ (200,612)	-2.59%	

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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: <table border="1" style="display: inline-table;"><tr><td style="width: 50px; text-align: right;">0.00</td><td style="width: 50px; text-align: right;">0.00</td><td style="width: 50px; text-align: right;">0.00</td></tr></table>			0.00	0.00	0.00	
0.00	0.00	0.00							
Paras-Educator / Teacher Assistant									
	0.00		Para-educator/Teacher Assistant Total: <table border="1" style="display: inline-table;"><tr><td style="width: 50px; text-align: right;">0.00</td><td style="width: 50px; text-align: right;">0.00</td><td style="width: 50px; text-align: right;">0.00</td></tr></table>			0.00	0.00	0.00	
0.00	0.00	0.00							
Coach / Mentor / Extra-Curricular									
				0.00	0.00	0.00%			
			Coach/Mentor/Extra-Curricular Total: <table border="1" style="display: inline-table;"><tr><td style="width: 50px; text-align: right;">0.00</td><td style="width: 50px; text-align: right;">0.00</td><td style="width: 50px; text-align: right;">0.00</td></tr></table>			0.00	0.00	0.00	
0.00	0.00	0.00							
Non-Certified									
	0.00		Non-Certified Total: <table border="1" style="display: inline-table;"><tr><td style="width: 50px; text-align: right;">0.00</td><td style="width: 50px; text-align: right;">0.00</td><td style="width: 50px; text-align: right;">0.00</td></tr></table>			0.00	0.00	0.00	
0.00	0.00	0.00							
Totals:			0.00	0.00	0.00	0.00%			

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

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Additional Services

<u>Object</u>	<u>Program</u>	<u>Amount</u>	<u>% Increase to Total Budget</u>	<u>Description</u>
5730	Network Switch	\$ 10,000	0.13%	The schools network switch is old and in disrepair. It needs to be replaced to insure the school has access to its network and the internet.
5430	Repair Chimney	\$ 16,000	0.21%	Repair and repoint cracks.
5730	Window Shades	\$ 3,500	0.05%	Replace worn and broken shades (from 1990) in B wing. Safety issue for when the building goes into lockdown.
5430	Sidewalk Replacement	\$ 10,000	0.13%	Replace sidewalk from front of building to crossing guard and sidewalk from west parking lot to road. Existing sidewalk is cracked and has standing water during rain storms.
5430	Window Pane Replacement B Wing	\$ 3,400	0.04%	Replace 6 panes (\$400 each) where seal has broken. Repair glass in "knuckle" hallways.
5730	Classroom Furniture	\$ 13,500	0.17%	Grade 5 Classrooms - furniture replacement
5730	Wood Guardrail	\$ 5,000	0.06%	Continue wood guardrail to outline the parking area.
5730	Water Heater/Boiler		0.00%	The hot water boiler is a high efficiency condensing boiler that will work independent of the two heating boilers. We would not need to run the two heating boilers from April to October and the expected savings would pay for the new equipment in three to five years dependent on fuel costs. Removed \$18,000 request.
5730	High Speed Burnisher		0.00%	Replace broken burnisher/floor polisher. Current unit obsolete and cannot be repaired. Removed \$1,600 request
5440	Auto Floor Scrubber		0.00%	Replace older model auto scrubber floor machine that continually breaks down. New scrubber is a smaller footprint and will be easier to maintain classroom floors during school year. Year 1 of 3 year lease purchase. Removed \$2,500 request
5730	Additional Ceiling Fans for Gym		0.00%	Better distribute air flow. Already have 4, need 4 more. Removed \$4,000 request.
5730	Drinking/Bottle Filling Station for Café		0.00%	Replace current bubbler with a filling station in order to provide a safer way for students to fill cups/bottles. This is a safety hazard with the current bubbler due to water spilling on the floor. Removed \$1,500 request
5730	Flagpole Replacement		0.00%	Replace bent steel pole with a maintenance free aluminum pole. Removed \$3,500 request
5730	Convection Steamer for Cafeteria		0.00%	Current steamer is old and constantly in need of repairs. A new steamer is needed for food preparation and the cost would be offset by the increasing repair costs the Board is seeing year to year. Removed \$20,668 request
Total		\$ 61,400	0.79%	

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Essex Budget By Function Code	2012-2013 Budget	2012-2013 Actual	2013-2014 Budget	2013-2014 Actual	2014-2015 Budget	2014-2015 YTD	2014-2015 Projected	2015-2016 Approved
1101 ART TOTAL ART	6,500	6,329	6,300	6,373	6,300	6,315	6,315	6,300
1103 LANGUAGE ARTS TOTAL LANGUAGE ARTS	5,678	4,935	10,879	14,146	13,299	9,283	12,782	10,576
1104 FOREIGN LANGUAGE/FLES TOTAL FLES	520	496	520	497	520	515	526	540
1107 KINDERGARTEN TOTAL KINDERGARTEN	40,783	30,331	30,007	35,906	41,550	21,212	38,245	41,959
1108 MATH TOTAL MATH	10,682	10,596	8,770	5,745	8,225	2,317	7,415	11,815
1109 MUSIC TOTAL MUSIC	6,199	5,962	6,154	5,890	6,603	5,727	6,579	6,848
1110 PHYSICAL EDUCATION TOTAL PHYS ED	3,248	3,227	3,250	1,721	3,094	3,015	3,094	3,100
1111 READING TOTAL READING	6,000	5,489	5,605	5,536	5,807	4,941	5,807	6,746
1112 SCIENCE TOTAL SCIENCE	1,881	1,692	3,617	3,603	3,002	2,834	3,002	3,666
1113 SOCIAL STUDIES TOTAL SOCIAL STUDY	1,292	1,369	2,023	2,081	1,704	1,855	1,963	5,558

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Essex Budget By Function Code	2012-2013 Budget	2012-2013 Actual	2013-2014 Budget	2013-2014 Actual	2014-2015 Budget	2014-2015 YTD	2014-2015 Projected	2015-2016 Approved
1114 TECHNOLOGY TOTAL COMPUTER ED.	22,000	21,258	27,480	27,484	27,482	18,185	27,152	37,975
1115 SUBS TOTAL SUB TEACHERS	68,050	127,157	67,208	66,994	68,658	57,942	73,658	68,658
1116 STUDY SKILLS TOTAL STUDY SKILLS	5,633	5,121	5,419	3,358	5,705	1,461	5,705	5,741
1117 EARLY LITERACY TOTAL EARLY LITERACY	762	714	780	685	679	527	679	812
1123 REGULAR CLASSROOM TOTAL REGULAR CLASSROOM	2,329,121	2,258,827	2,339,015	2,326,923	2,242,620	2,187,426	2,200,585	2,155,407
1190 SOCIAL DEVELOPMENT TOTAL SOCIAL DEVELOPMENT	4,528	4,076	4,573	4,633	4,535	4,474	4,535	4,525
1207 NETWORK TECH TOTAL NETWORK TECH	42,864	42,383	43,487	46,239	44,401	38,122	44,531	46,244
1209 ENRICHMENT PROGRAM TOTAL ENRICHMENT PROGRAM	2,460	859	2,000	1,718	2,260	638	2,388	5,720
1210 GIFTED & TALENTED TOTAL GIFTED & TALENTED	0	0	0	0	0	0	0	0
1211 TEACHER MENTORS TOTAL TEACHER MENTORS	0	0	0	0	0	0	0	0
1215 SPECIAL ED.								

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Essex Budget By Function Code	2012-2013 Budget	2012-2013 Actual	2013-2014 Budget	2013-2014 Actual	2014-2015 Budget	2014-2015 YTD	2014-2015 Projected	2015-2016 Approved
TOTAL SPECIAL ED.	365,562	429,059	466,567	433,670	465,485	406,053	482,089	422,353
1216 TLC TOTAL TLC	87,545	87,442	87,953	99,209	101,486	92,402	102,806	104,194
1270 OUT OF DISTRICT SPECIAL EDUCATION TOTAL OUT OF DISTRICT SPECIAL ED.	138,928	231,039	174,765	181,587	264,317	224,963	196,509	202,176
2001 HEALTH INSURANCE TOTAL HEALTH INSURANCE	818,318	775,477	749,731	744,110	736,342	736,340	736,342	715,964
2120 GUIDANCE TOTAL GUIDANCE	2,000	1,649	1,800	1,740	2,100	2,099	2,100	2,356
2134 HEALTH TOTAL HEALTH	59,425	61,185	57,281	59,533	59,878	61,858	64,038	61,035
2135 OCCUPATIONAL THERAPY TOTAL OCC THERAPY	14,257	14,943	18,554	16,797	19,884	19,884	19,884	19,219
2139 DIAGNOSTIC TESTING TOTAL DIAG. TESTING	30,000	18,825	35,000	25,997	25,000	10,800	20,000	26,000
2213 TRAVEL/TRAINING TOTAL TRAVEL/TRAINING	13,572	13,040	18,000	8,651	17,500	8,206	13,672	20,000
2222 LIBRARY TOTAL LIBRARY	8,748	8,735	8,579	8,511	8,574	8,512	8,574	9,524
2223 AUDIO VISUAL TOTAL AUDIO VISUAL	6,380	6,520	5,055	4,544	5,093	4,405	4,953	5,314

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Essex Budget By Function Code	2012-2013 Budget	2012-2013 Actual	2013-2014 Budget	2013-2014 Actual	2014-2015 Budget	2014-2015 YTD	2014-2015 Projected	2015-2016 Approved
2310 BOARD OF EDUCATION TOTAL BOARD OF EDUCATION	4,000	2,632	4,050	2,723	3,775	3,051	3,162	3,900
2410 PRINCIPAL TOTAL PRINCIPAL	612,185	566,215	633,655	597,106	636,262	626,746	632,160	680,142
2600 PHYSICAL PLANT TOTAL PHYSICAL PLANT	632,870	592,560	653,905	654,645	693,466	623,353	641,439	706,055
2906 DRAMA ADVISOR TOTAL DRAMA ADVISOR	2,211	0	2,296	978	988	0	988	1,223
2910 STUDENT CNCL/ADVISOR TOTAL STUDENT CNCL/ADVISOR	1,541	1,332	1,556	1,400	1,671	435	1,671	1,687
3000 CAFETERIA TOTAL CAFETERIA	9,500	23,383	18,500	19,166	23,500	3,660	23,500	23,500
4500 CAPITAL OUTLAY TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0
6000 SUPERVISION DISTRICT TOTAL SUPV DISTRICT	2,169,348	2,169,349	2,130,583	2,130,585	2,190,548	2,190,548	2,190,548	2,176,269
GRAND TOTAL	7,534,591	7,534,206	7,634,917	7,550,484	7,742,313	7,390,106	7,589,396	7,603,101

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Object	Description	2012-2013 Actual Expense	2013-2014 Original Budget	2013-2014 Actual Expense	2014-2015 Original Budget	2014-2015 YTD	2014-2015 Projected	2015-2016 Approved	Object Description
<u>OBJECT 100 - SALARIES:</u>									
5111	School Administration Salary	215,087	234,986	234,986	247,414	247,414	247,414	236,025	Includes salaries of the Principal and Assistant Principal.
5113	Teachers Salaries	2,156,781	2,232,440	2,226,475	2,154,614	2,110,116	2,112,579	2,088,492	Contractual salaries for teachers. Reflects the reduction of 2.0 Classroom Teacher.
5114	Secretary Salaries	125,581	135,506	126,103	137,526	127,304	128,813	132,668	Salaries for secretaries
5115	Custodian Salaries	216,541	226,401	220,657	230,280	226,319	227,464	233,541	Salaries for custodians and Maintenance Supervisor
5116	Nurse Salary	45,758	45,913	48,117	47,130	46,977	47,130	48,482	Salaries for school nurse.
5118	Cafeteria Salary	19,701	15,000	14,253	20,000	160	20,000	20,000	Salaries for cafeteria program.
5119	Para Educators Salaries	402,958	417,183	410,368	434,905	365,063	454,907	428,743	Wages for para-educators. Reflects the reduction of 2.0 Paras
5120	Network Technician Salary	38,884	40,025	42,219	40,636	34,983	40,636	42,219	Salary for network technician.
5123	Substitute Teachers Salary	113,163	55,000	56,184	55,000	46,785	60,000	55,000	Daily rate of \$75 for the anticipated annual number of substitute days. Includes cost of one intern.
5124	Substitute Secretary/Para-Educators	5,336	8,000	7,555	8,000	7,551	8,000	8,000	To provide coverage for when secretaries and para-educators are absent.
5125	Substitute Custodians	2,234	3,000	1,406	3,000	1,988	3,000	3,000	To provide coverage for when custodians are absent.
5126	Summer Part Time Custodian Salary	10,131	14,500	9,481	14,500	10,972	14,500	14,500	Summer help for cusodial services
5133	Coaches/Extra-Curricular Salary	11,301	14,029	10,901	13,638	7,447	13,638	13,945	Reflects expenses for Homework Club, Student Council Advisor, Drama Advisor, Math Olympiads, Green Team, Social Development, and Jazz Band.
5134	Secretary Overtime	789	1,700	535	1,700	576	1,700	1,700	Reflects the cost of overtime for the school secretaries and the clerk for the BOE.
5135	Custodian Overtime	2,675	4,500	1,932	4,500	1,710	4,500	4,500	Covers custodians for emergency snow removal, repairs, etc
5141	Retirement Incentive Program	36,508	36,069	36,069	19,000	19,000	19,000	-	Retirement Incentive Program
5198	Supervision District	1,411,845	1,414,667	1,414,669	1,463,100	1,463,100	1,463,100	1,446,041	Essex Elementary Schools proportionate share of Supervision District Salaries
TOTAL SALARIES		4,815,273	4,898,919	4,861,910	4,894,943	4,717,463	4,866,381	4,776,856	
<u>OBJECT 200 - EMPLOYEE BENEFITS:</u>									
5210	Health Insurance	782,227	756,481	744,110	736,342	736,340	736,342	715,964	To provide contractual health insurance to employees.
5214	Life Insurance	4,931	5,009	5,079	5,009	4,287	5,079	5,079	To provide contractual life insurance to employees.
5223	FICA/Medicare	105,432	106,130	103,255	107,434	87,046	107,434	106,485	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	1,319	22,600	2,732	7,000	1,000	1,000	41,300	Estimated expense based on potential claims due to staff reductions of long term substitutes due to the return of teachers on leave of absence.
5260	Worker's Compensation	31,580	34,580	34,779	36,309	35,743	35,743	39,939	Premium payments, required by statute, for all employees.
5290	Other Employee Benefits	34,989	42,735	42,735	42,735	42,735	42,735	58,529	Contractual contributions for non-certified pensions.
5291	Annuities	11,017	10,761	10,473	11,518	7,434	11,812	11,037	Para-educators and Administrators contractual contributions to annuity contracts.
5298	Supervision District	401,001	378,068	378,068	384,549	384,549	384,549	399,436	Essex Elementary Schools proportionate share of Supervision District Benefits
TOTAL EMPLOYEE BENEFITS		1,372,496	1,356,364	1,321,231	1,330,896	1,299,134	1,324,694	1,377,769	

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Object	Description	2012-2013 Actual Expense	2013-2014 Original Budget	2013-2014 Actual Expense	2014-2015 Original Budget	2014-2015 YTD	2014-2015 Projected	2015-2016 Approved	Object Description
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:									
5322	Professional Development	11,681	15,000	5,724	15,000	2,034	7,500	15,000	Contractual tuition reimbursement for teachers.
5330	Other Professional Services								
1109	Sound Equipment Services	600	700	600	700	600	700	700	Services purchased for concerts
1215	Special Education	96,224	117,944	110,419	124,400	120,993	121,400	90,827	To provide services and consulting for special needs students serviced in district.
2134	Health	0	1,060	0	1,060	512	1,060	1,175	To provide for CPR recertification
2135	Physical Therapy	14,943	18,554	16,797	19,884	19,884	19,884	19,219	To provide physical therapy for special needs students.
2139	Testing & Therapy	18,825	35,000	25,997	25,000	10,800	20,000	26,000	To provide diagnostic testing and speech therapy for special needs students serviced in district.
2310	Other Services	19,629	19,500	20,150	20,500	32,500	32,500	27,000	Audit fees, legal fees, and sound equipment services.
	TOTAL OTHER PROFESSIONAL SER	150,221	192,758	173,963	191,544	185,289	195,544	164,921	
5398	Supervision District	60,166	56,265	56,265	55,035	55,035	55,035	57,564	Essex Elementary Schools proportionate share of Supervision District Purchased & Technical Services
TOTAL PURCHASED & TECHNICAL SERVICES		222,068	264,023	235,952	261,579	242,358	258,079	237,485	
OBJECT 400 - PURCHASED PROPERTY SERVICES:									
5411	Water	5,323	8,900	8,265	8,900	8,900	8,900	8,900	To provide water for the school.
5412	Electricity	62,672	66,900	64,091	66,900	66,900	66,900	66,900	To provide electrical energy to the school.
5430	Repairs & Maintenance								
1101	Art	65	300	-	300	300	300	300	To provide repairs and maintenance for art equipment.
1109	Music	1,529	1,550	1,409	1,650	1,658	1,650	1,650	To provide repairs and maintenance for music equipment.
1114	Computer Education	9,531	11,000	10,995	10,000	9,727	10,000	10,000	To provide repairs and maintenance school technology equipment.
2134	Health	75	95	75	85	75	85	85	To provide repairs and maintenance for the health equipment.
2223	Audio/Visual	-	500	-	500	-	500	500	To provide repairs and maintenance for the audio/visual equipment.
2410	Contracts	700	800	700	800	800	800	800	Maintenance for library automation.
2600	Plant Operations	156,351	180,530	197,919	212,080	205,572	212,080	210,650	To provide repairs and maintenance contracts for general building maintenance, communications system, heating systems, plumbing, and grounds upkeep. Painting program for 15-16 includes B-Wing classrooms and courtyard. Also includes \$80,000 sinking fund contribution.
3000	Cafeteria	3,682	3,500	4,913	3,500	3,500	3,500	3,500	To provide repairs as needed.
	TOTAL REPAIRS & MAINTENANCE	171,933	198,275	216,011	228,915	221,632	228,915	227,485	
5440	Leases	100,644	101,140	97,092	101,140	100,516	100,516	101,705	Equipment lease agreements for technology, copy machines, and musical instruments.
5498	Supervision District	6,554	5,974	5,974	6,110	6,110	6,110	5,750	Essex Elementary Schools proportionate share of Supervision District Property Services
TOTAL PURCHASED PROPERTY SERVICES		347,126	381,189	391,433	411,965	404,057	411,341	410,740	

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OBJECT 500 - OTHER PURCHASED SERVICES:									
5511	Out-of-District Transportation	82,945	73,432	53,605	78,559	56,736	56,736	33,600	Transportation for student(s) in educational placement outside of EES.
5515	Field Trips & School Events	2,133	4,605	2,032	3,760	3,760	3,760	3,450	Money provided for transporting students to Unity Days at JWMS, buses for kindergarten orientation and community outreach and enrichment programs, etc.
5520	Comprehensive Insurance	19,028	19,289	20,026	20,253	21,788	21,788	20,861	School portion of premium payments for Property and Liability Insurance.
5530	Communications	3,184	2,280	3,543	4,260	3,770	4,260	4,680	Cost of telephones for business, internet service is provided by the State at no cost.
5540	Advertising	-	500	-	500	-	500	500	Primarily employment advertising in local newspapers
5561	Tuition								
1270	Out-of-District Tuition	206,752	201,863	247,350	310,776	276,093	276,093	207,842	Tuition for student(s) in educational placement outside of EES. Also includes special education summer school.
1270A	Excess Cost Reimb.	(58,658)	(100,530)	(119,368)	(125,018)	(107,866)	(136,320)	(39,266)	Reimbursement from State of CT for excessive special education costs.
	TOTAL TUITION	148,094	101,333	127,982	185,758	168,227	139,773	168,576	
5580	Travel & Conference								
1207	Network Tech Travel & Conferences	524	400	830	400	400	530	660	Money provided for travel to out-of-district and in-district conferences and professional development seminars and workshops.
2213	Staff Travel & Conferences	1,359	3,000	2,927	2,500	6,172	6,172	5,000	Money provided for travel to out-of-district and in-district conferences and professional development seminars and workshops.
2310	Board of Education	0	1,400	40	900	315	315	900	Money provided for travel to out-of-district and in-district conferences and professional development seminars and workshops.
2410	Admin. Travel & Conferences	1,060	2,000	1,352	2,000	1,628	1,773	2,000	Contractual amount for travel to out-of-district and in-district conferences and professional development seminars and workshops.
	TOTAL TRAVEL & CONFERENCES	2,943	6,800	5,149	5,800	8,515	8,790	8,560	
5598	Supervision District	242,788	233,826	233,826	240,292	240,292	240,292	233,542	Essex Elementary Schools proportionate share of Supervision District Purchased Services
TOTAL OTHER PURCHASED SERVICES		501,115	442,065	446,163	539,182	503,087	475,899	473,769	
OBJECT 600 - SUPPLIES:									
5610	General Supplies								
1114	Computer Education	9,725	11,000	11,012	10,000	7,240	10,000	11,000	To provide paper, ink, and other supplies for computer education equipment.
2134	Health	1,392	1,500	1,674	2,000	1,997	2,000	1,500	To provide for health care supplies and Hepatitis vaccine.
2410	Office Supplies	12,597	12,200	12,441	12,200	11,937	12,200	12,200	Includes expenses for paper goods, postage, permanent record cards, local purchases, and the parent handbook/calender.
	TOTAL GENERAL SUPPLIES	23,714	24,700	25,127	24,200	21,174	24,200	24,700	

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5611	<u>Instruction Supplies:</u>								
1101	Art	6,264	6,000	6,373	6,000	6,015	6,015	6,000	Purchase of instructional supplies for the art program.
1103	Language Arts	2,600	2,702	2,199	3,702	2,999	3,187	4,719	Purchase of instructional supplies for the language arts program.
1104	Foreign Language (FLES)	447	450	448	450	441	452	450	Purchase of instructional supplies for the foreign language program.
1107	Kindergarten	519	600	575	1,288	1,538	1,539	1,499	Purchase of instructional supplies for the kindergarten program.
1108	Mathematics	1,561	1,500	1,897	669	159	669	1,297	Purchase of instructional supplies for the math program.
1109	Music	684	700	677	805	805	805	1,192	Purchase of instructional supplies for the music program.
1110	Physical Education	3,227	3,250	1,721	3,094	3,015	3,094	3,100	Purchase of instructional supplies for the physical ed. program.
1111	Reading	0	180	226	72	51	72	250	Purchase of instructional supplies for the reading program.
1112	Science	1,492	2,823	2,786	2,202	2,094	2,202	2,137	Purchase of instructional supplies for the science program.
1113	Social Studies	774	1,423	1,520	1,596	1,855	1,855	3,862	Purchase of instructional supplies for the social studies program.
1114	Computer Education Software	0	0	0	0	0	0	0	Purchase of instructional supplies for the computer ed. program.
1116	Study Skills Program	0	0	0	0	0	0	0	Purchase of instructional supplies for the study skills program.
1117	Early Literacy (Skills Groups & TLC)	595	627	542	606	455	606	759	Purchase of instructional supplies for the early literacy program.
1190	Testing (Incl Scoring Services)	995	4,153	5,519	11,324	4,695	11,324	8,330	To provide for all consumable materials necessary to conduct testing.
1209	Enrichment Projects	363	500	403	510	638	638	3,970	Purchase of instructional supplies for enrichment projects.
1210	Talented & Gifted	0	0	0	0	0	0	0	Purchase of instructional supplies for the talented & gifted program.
1215	Special Education	1,498	2,500	2,153	2,179	1,875	2,179	2,489	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	792	579	533	574	512	574	524	To provide for materials necessary for the library.
2223	Audio Visual	4,940	4,555	4,544	4,593	4,405	4,453	4,814	To provide for materials necessary for the audio visual program.
	TOTAL INSTRUCTION MATERIALS	26,751	32,542	32,116	39,664	31,553	39,664	45,392	
5613	Operations Maintenance Supplies	18,686	19,000	19,388	20,000	20,500	20,500	22,000	General maintenance & cleaning supplies.
5624	Heating Fuel Natural Gas	80,180	90,750	92,153	90,750	38,062	38,062	50,000	Based on an estimated usage for new natural gas system.
5626	Gasoline	100	500	140	500	500	500	500	Gas needed to operate the schools machinery.
5629	General Instructional Supplies	29,824	30,000	29,981	30,000	29,800	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	2,335	8,177	11,947	9,597	6,284	9,595	5,857	Purchase of new and replacement textbooks and supporting materials for instruction for the language arts program.
1104	Foreign Language (FLES)	49	70	49	70	74	74	90	Purchase of new and replacement textbooks and supporting materials for instruction for the foreign language program.
1107	Kindergarten	1,906	582	585	839	851	851	500	Purchase of new and replacement textbooks and supporting materials for instruction for the kindergarten program.
1108	Mathematics	7,318	5,766	2,114	5,809	0	4,999	8,756	Purchase of new and replacement materials for instruction for the math program.
1109	Music	1,660	1,700	1,700	1,785	1,785	1,785	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	5,489	5,425	5,310	5,735	4,890	5,735	6,496	Purchase of new and replacement textbooks and supporting materials for instruction for the reading program.
1112	Science	0	300	313	800	740	800	1,529	Purchase of new and replacement textbooks and supporting materials for instruction for the science program.

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1113	Social Studies	595	600	561	108	0	108	1,696	Purchase of new and replacement textbooks and supporting materials for instruction for the social studies program.
1114	Computer Education Software	2,002	5,480	5,477	5,975	1,183	5,975	6,975	Purchase of new and replacement materials for instruction for the computer ed. program.
1116	Study Skills Program	1,973	1,750	2,135	2,000	1,461	2,000	2,000	Purchase of new and replacement materials for instruction for the study skills program.
1117	Early Literacy (Skills Groups & TLC)	119	153	143	73	72	73	53	Purchase of new and replacement textbooks and supporting materials for instruction for the early literacy program.
1190	Testing (Incl Scoring Services)	0	0	0	0	0	0	0	To provide for all consumable materials necessary to conduct testing.
1209	Enrichment Projects	496	1,500	1,315	1,750	0	1,750	1,750	Purchase of new and replacement textbooks and supporting materials for instruction for enrichment projects.
1210	Talented & Gifted	0	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	3,574	1,968	2,070	2,540	3,336	3,336	2,534	Purchase of new and replacement textbooks and supporting materials for instruction for the special education program.
2120	Guidance	1,649	1,800	1,740	2,100	2,099	2,100	2,356	Purchase of new and replacement materials for instruction for the guidance program.
2222	Library	0	0	0	0	0	0	0	To provide for materials necessary for the library.
2223	Audio Visual	0	0	0	0	0	0	0	To provide for materials necessary for the audio visual program.
TOTAL INSTRUCTION MATERIALS		29,165	35,271	35,459	39,181	22,774	39,181	42,292	
5642	Library & Professional Books	7,943	8,000	7,978	8,000	8,000	8,000	9,000	New and replacement books, magazines and professional materials
5698	Supervision District	44,753	39,652	39,652	39,364	39,364	39,364	31,962	Essex Elementary Schools proportionate share of Supervision District Supplies
TOTAL SUPPLIES		261,116	280,415	281,994	291,659	211,728	239,471	255,846	

OBJECT 700 - PROPERTY:

5730	Equipment								
1101	Art	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the art program
1103	English/Language Arts	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the language arts program
1104	Foreign Language (FLES)	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the foreign language program
1107	Kindergarten	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the kindergarten program
1109	Music	0	0	0	144	120	120	72	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	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the reading program
1112	Science	200	494	504	0	0	0	0	Purchase of new and replacement equipment which supports the science program
1112	Social Studies	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the social studies program
1207	Technology	0	0	0	1,507	34	1,177	0	Purchase of new and replacement equipment which supports the schools technology program
1215	Special Education	6,690	4,322	4,078	2,000	2,354	2,354	2,995	Purchase of new and replacement assistive technology equipment which supports the special education program
2223	Audio/Visual	1,580	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the audio visual program

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2600	Plant Operations	923	1,500	1,326	2,500	3,942	3,942	0	Purchase of new and replacement equipment which supports the plant operations.
	TOTAL EQUIPMENT	9,393	6,316	5,908	6,151	6,451	7,593	3,067	
5710	Building Construction	-	-	-	-	-	-	-	To provide funds for items needed for the new building addition.
5798	Supervision District	-	-	-	-	-	-	-	Essex Elementary Schools proportionate share of Supervision District Equipment
	TOTAL PROPERTY	9,393	6,316	5,908	6,151	6,451	7,593	3,067	
OBJECT 800 - OTHER OBJECTS:									
5810	Dues & Fees								
2310	Board of Education	2,632	2,650	2,683	2,875	2,736	2,847	3,000	Connecticut Association of Boards of Education dues.
2410	School Dues & Fees	745	845	1,079	965	993	993	1,195	Connecticut Association of Schools and Learn dues.
	TOTAL DUES & FEES	3,377	3,495	3,762	3,840	3,729	3,840	4,195	
5898	Supervision District	2,242	2,131	2,131	2,098	2,098	2,098	1,974	Essex Elementary Schools proportionate share of Supervision District
	TOTAL OTHER OBJECTS	5,619	5,626	5,893	5,938	5,827	5,938	6,169	
Total	TOTAL	7,534,206	7,634,917	7,550,484	7,742,313	7,390,106	7,589,396	7,541,701	-2.59% Operational & Contractual Increase See Page 9
	Superintendent's Staffing Recommendation							0	0.00% See Page 10
	Additional Services							61,400	0.79% See Page 11
	GRAND TOTAL	7,534,206	7,634,917	7,550,484	7,742,313	7,390,106	7,589,396	7,603,101	-1.80%

ESSEX ELEMENTARY STAFFING ANALYSIS

<u>Position</u>	<u>Description</u>	<u>14-15 Actual</u>	<u>15-16 Approved</u>	<u>Adjustments</u>
5111	Administration	2.0	1.8	-0.2
5113	Teachers K-6 Classroom			
	Kindergarten	3.0	3.0	0.0
	1st Grade	4.0	3.0	-1.0
	2nd Grade	3.0	4.0	1.0
	3rd Grade	3.0	3.0	0.0
	4th Grade	3.0	3.0	0.0
	5th Grade	5.0	3.0	-2.0
	6th Grade	5.0	5.0	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	32.3	30.3	-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	16.25	14.25	-2.0
	TLC	4.0	4.0	0.0
	Kindergarten	1.5	1.5	0.0
	Health	0.25	0.25	0.0
	Total Para-educators	22.00	20.00	-2.0
5120	Network Technicians	1.0	1.0	0.0
	TOTALS	65.48	61.28	-4.20
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>10/1/2013</u> <u>2013-2014</u>			<u>10/1/2014</u> <u>2014-2015</u>			<u>Projected</u> <u>2015-2016</u>		
	<u>enrollment</u>	<u># of sections</u>	<u>class size</u>	<u>enrollment</u>	<u># of sections</u>	<u>class size</u>	<u>enrollment</u>	<u># of sections</u>	<u>class size</u>
K	56	3	18.7	38	3	12.7	37	3	12.3
1	51	3	17.0	63	4	15.8	40	3	13.3
2	50	3	16.7	41	3	13.7	61	4	15.3
3	57	4	14.3	52	3	17.3	40	3	13.3
4	86	5	17.2	55	3	18.3	52	3	17.3
5	80	5	16.0	84	5	16.8	55	3	18.3
6	<u>71</u>	<u>4</u>	<u>17.8</u>	<u>74</u>	<u>5</u>	<u>14.8</u>	<u>82</u>	<u>5</u>	<u>16.4</u>
Total	451	27	16.7	407	26	15.7	367	24	15.3