

# ESSEX SCHOOL DISTRICT

## Essex Elementary School

### 2018-2019 Proposed Budget

*Adopted May 14, 2018*



***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

Kristina Martineau, Assistant Superintendent  
Jennifer Tousignant, Principal  
Kim Allen, Business Manager

# ESSEX SCHOOL DISTRICT

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### 2018-2019 Proposed Budget

***Board of Finance, March 29, 2018***



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

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

**2018-2019 School Year Budget Request**

**ESSEX SCHOOL DISTRICT**

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

**2018-2019 School Year Budget Request**

**ESSEX SCHOOL DISTRICT**

**District Strategies for 2017-2020**

All schools and staff will be dedicated to pursuing and implementing the strategies that the strategic planning team identified as the most crucial to the improvement of student success in our priority identified skills. They are:

1. Operationalize a three community, unified focus – Pre-K to 12 – on critical and creative thinking for solving difficult problems and to focus and align the districts' goal setting processes with these priorities across towns, building and grades.
2. Clarify/unify the assessment philosophy of the districts and comprehensively audit the use of assessment resources to ensure they are consistently applied throughout the districts and then build/use the assessment capacity of the districts to enable reliable assessment and data reporting of student proficiency in the priority skills (3 Year Process).
  - Data collection across the districts
  - Assessment Audit
  - Assessment Philosophy
3. Support teachers in the enhancement of their capacity (professional learning, development, support and feedback) to teach and assess higher order thinking skills (critical and creative problem-solving) in a digital learning environment. - (Educator Evaluation Rubric 3B and 3C).



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

**2018-2019 School Year Budget Request**

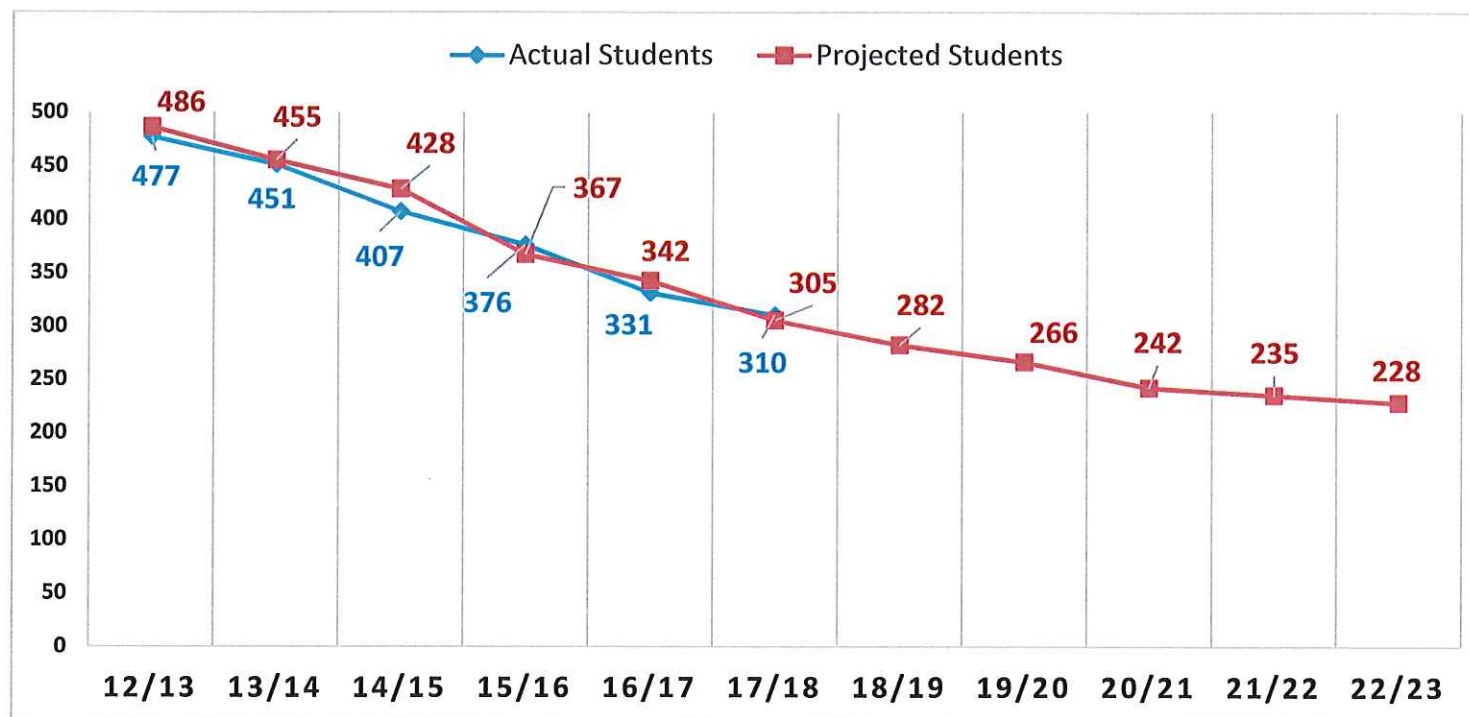
**ESSEX SCHOOL DISTRICT**

**Essex Elementary School**

Enrollment and Projections (Grades K-6)

2012/13 through 2022/23

(enrollment based upon SDE October 1 census PSIS report)





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

**2018-2019 School Year Budget Request**

**ESSEX SCHOOL DISTRICT**

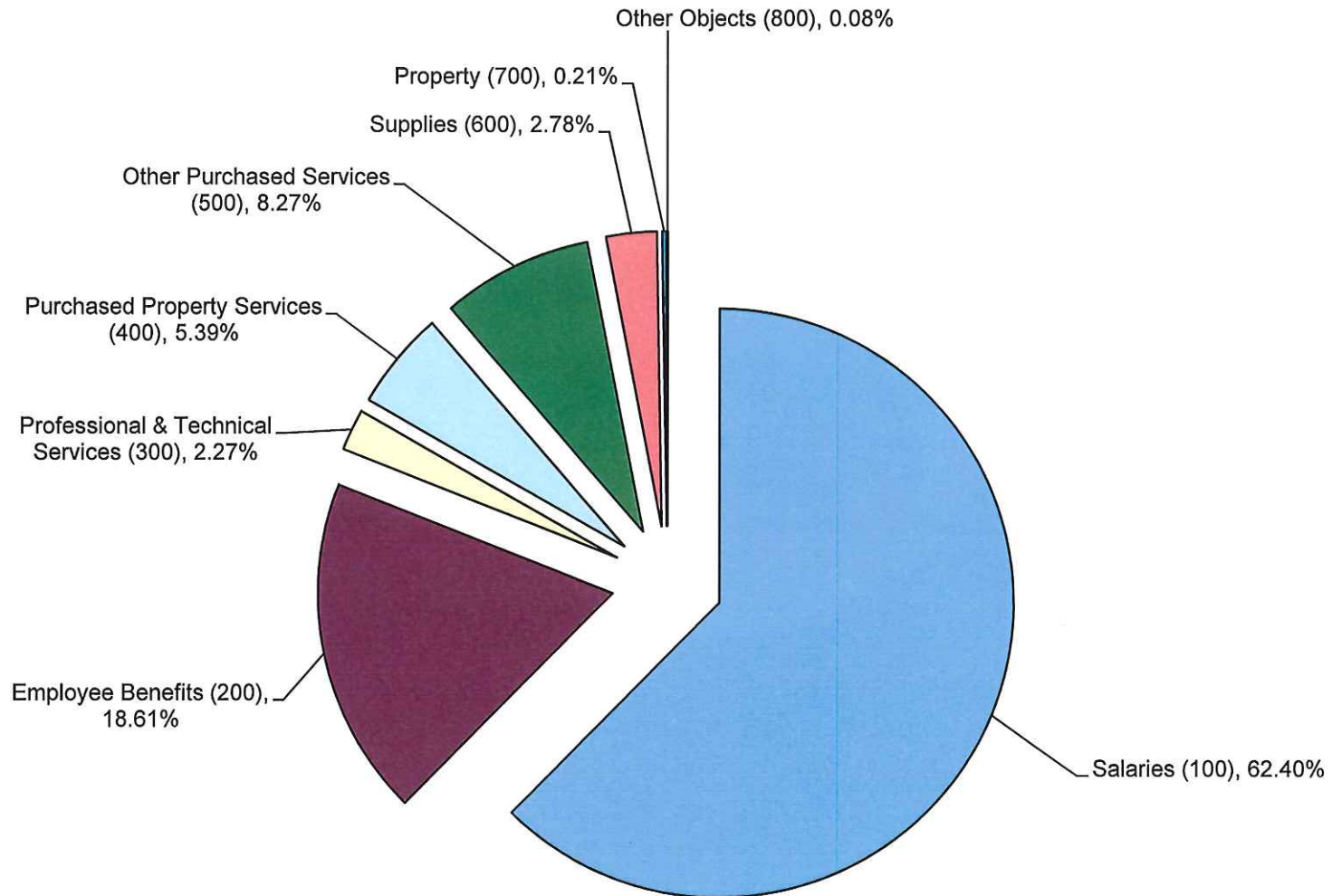
**Essex Elementary School Enrollment and Projections**

|           | K  | 1  | 2  | 3  | 4  | 5  | 6  | TOTAL | SECTIONS | CLASS<br>SIZE |
|-----------|----|----|----|----|----|----|----|-------|----------|---------------|
| 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          |
| 2015/16   | 37 | 40 | 61 | 40 | 52 | 55 | 82 | 367   | 24       | 15.3          |
| 2016/17   | 43 | 40 | 41 | 59 | 39 | 55 | 54 | 331   | 22       | 15.0          |
| 2017/18   | 35 | 41 | 37 | 39 | 61 | 41 | 56 | 310   | 20       | 15.5          |
| Projected |    |    |    |    |    |    |    |       |          |               |
| 2018/19** | 30 | 34 | 41 | 35 | 40 | 62 | 40 | 282   | 20       | 14.1          |

*Note: all actual figures based on October 1st PSIS census report  
all projections based on Prowda Projections*



### 2018-2019 Analysis of Requested Budget by Object



Essex Elementary School  
Proposed Budget for School Year 2018-2019

| <b>BUDGET SUMMARY<br/>EXPENDITURES BY OBJECT<br/>CODE</b> | <b>2015-16<br/>Approved<br/>Budget</b> | <b>2016-17<br/>Approved<br/>Budget</b> | <b>2017-18<br/>Approved<br/>Budget</b> | <b>2018-19<br/>Budget<br/>Request</b> | <b>Object Description</b>   |
|---|--|--|--|---------------------------------------|---|
| Salaries (100)  | 4,776,856                              | 4,726,479                              | 4,585,895                              | 4,600,374                             | Includes regular and extra compensatory wages for employees   |
| Employee Benefits (200)                                   | 1,377,769                              | 1,358,669                              | 1,321,826                              | 1,372,126                             | Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.  |
| Professional & Technical Services (300)                   | 237,485                                | 236,384                                | 190,718                                | 167,276                               | Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.                                      |
| Purchased Property Services (400)                         | 440,140                                | 447,772                                | 458,464                                | 397,345                               | Expenditures from these accounts are used for upkeep and repairs of school buildings, equipment and leases.   |
| Other Purchased Services (500)                            | 473,769                                | 618,010                                | 597,453                                | 609,819                               | Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences. |
| Supplies (600)  | 255,846                                | 230,407                                | 250,254                                | 204,592                               | Includes supplies, materials, textbooks, utilities such as heating fuel.  |
| Property (700)  | 35,067                                 | 11,544                                 | 50,933                                 | 15,149                                | Funds from these accounts are used for new and replacement equipment.   |
| Other Objects (800)                                       | 6,169                                  | 6,143                                  | 6,051                                  | 5,539                                 | These accounts are used to budget for professional memberships.   |
| <b>TOTAL</b>  | <b>7,603,101</b>                       | <b>7,635,408</b>                       | <b>7,461,594</b>                       | <b>7,372,220</b>                      |   |
| <b>GRAND TOTAL</b>  | <b>7,603,101</b>                       | <b>7,635,408</b>                       | <b>7,461,594</b>                       | <b>7,372,220</b>                      | <div>Decreased from 2017/18 budget (89,374)</div> <div>Under 2017/18 budget -1.20%</div>  |



### ESSEX BUDGET DRIVERS

| Line   | 2018-2019<br>Budget Drivers                       | Amount of<br>Increase | Increase to<br>Total Budget |
|--|---|-----------------------|-----------------------------|
| <b><u>Increases:</u></b>                                       |   |                       |                             |
| Various  | Total Salary Increase Before Staff Reductions     | \$ 169,739            | 2.22%                       |
| Various  | Net Benefits Increase                             | \$ 65,930             | 0.86%                       |
| 5330   | Internet Connection Costs                         | \$ 1,500              | 0.02%                       |
| 5561   | ODD Tuition (less excess cost)                    | \$ 17,495             | 0.23%                       |
| Various  | Net Amount of Minor Increases to Various Accounts | \$ 863                | 0.01%                       |
| <b>Operational &amp; Contracted Increases</b>                  |   | <b>\$ 255,527</b>     | <b>3.34%</b>                |
| <b><u>Reductions:</u></b>                                      |   |                       |                             |
| 5119   | Reduction of 4 Para-Educators (salary only)       | \$ (79,303)           | -1.04%                      |
| 5113   | Reduction of .3 TLC Teacher (salary only)         | \$ (25,177)           | -0.33%                      |
| 5115   | Reduction of .4 Custodian (salary only)           | \$ (22,400)           | -0.29%                      |
| 5322   | Teacher Course Reimbursement                      | \$ (3,000)            | -0.04%                      |
| 5330   | SPED Services                                     | \$ (19,797)           | -0.26%                      |
| 5430   | Plant Repairs/Maintenance                         | \$ (59,850)           | -0.78%                      |
| 5511   | ODD Transportation                                | \$ (11,163)           | -0.15%                      |
| 5560   | Reduced Unemployment                              | \$ (20,000)           | -0.27%                      |
| 5610   | General Supplies                                  | \$ (2,000)            | -0.03%                      |
| 5624   | Natural Gas                                       | \$ (6,000)            | -0.08%                      |
| 5629   | General Bid List                                  | \$ (5,311)            | -0.07%                      |
| 5641   | Textbooks   | \$ (22,543)           | -0.30%                      |
| 5642   | Library Books                                     | \$ (7,600)            | -0.10%                      |
| 5730   | Equipment   | \$ (35,784)           | -0.47%                      |
| Various  | Net Amount of Minor Decreases to Various Accounts | \$ (1,207)            | -0.02%                      |
| Various  | Supervision District                              | \$ (23,766)           | -0.31%                      |
| <b>Operational &amp; Contracted Decreases</b>                  |   | <b>\$ (344,901)</b>   | <b>-4.54%</b>               |
| <b>Total Operational and Contractual Net Increase/Decrease</b> |   | <b>\$ (89,374)</b>    | <b>-1.20%</b>               |

Essex Elementary School  
Requested Budget for School Year 2018-2019

**Essex Budget  
By Function Code**

**1101 ART**

|                  |      |                       | 2015-2016<br>Approved<br>Budget | 2015-2016<br>Actual<br>Expenses | 2016-2017<br>Approved<br>Budget | 2016-2017<br>Actual<br>Expenses | 2017-2018<br>Approved<br>Budget | 2018-2019<br>Budget<br>Request | % Over<br>Prior Year<br>Budget | \$ Over<br>Prior Year<br>Budget |
|------------------|------|-----------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|---------------------------------|
| 311014           | 5430 | REPAIRS ART           | 300                             | 0                               | 300                             | 300                             | 0                               | 300                            |                                |                                 |
| 310016           | 5641 | ART BID LIST          | 0                               | 0                               | 0                               | 0                               | 0                               | 0                              |                                |                                 |
| 311016           | 5611 | SUPPLIES ART          | 6,000                           | 5,682                           | 5,600                           | 5,598                           | 5,600                           | 5,400                          |                                |                                 |
| 311016           | 5641 | ART TEXTBOOK/WORKBOOK | 0                               | 0                               | 0                               | 0                               | 0                               | 0                              |                                |                                 |
| 311017           | 5730 | ART EQUIPMENT         | 0                               | 0                               | 0                               | 0                               | 0                               | 0                              |                                |                                 |
| <b>TOTAL ART</b> |      |                       | <b>6,300</b>                    | <b>5,682</b>                    | <b>5,900</b>                    | <b>5,898</b>                    | <b>5,600</b>                    | <b>5,700</b>                   | <b>1.79%</b>                   | <b>100</b>                      |

**1103 LANGUAGE ARTS**

|                            |      |                    |               |               |               |               |              |              |              |            |
|----------------------------|------|--------------------|---------------|---------------|---------------|---------------|--------------|--------------|--------------|------------|
| 311036                     | 5611 | SUPPLIES LANGUAGE  | 4,719         | 4,255         | 6,006         | 5,924         | 6,006        | 7,291        |              |            |
| 311036                     | 5641 | TEXTBOOKS LANGUAGE | 5,857         | 6,183         | 4,984         | 4,901         | 2,648        | 660          |              |            |
| 311037                     | 5730 | EQUIPMENT          | 0             | 0             | 0             | 0             | 133          | 1,149        |              |            |
| <b>TOTAL LANGUAGE ARTS</b> |      |                    | <b>10,576</b> | <b>10,438</b> | <b>10,990</b> | <b>10,825</b> | <b>8,787</b> | <b>9,100</b> | <b>3.57%</b> | <b>313</b> |

**1104 FOREIGN LANGUAGE/FLES**

|                   |      |                |            |            |            |            |            |            |               |            |
|-------------------|------|----------------|------------|------------|------------|------------|------------|------------|---------------|------------|
| 311046            | 5611 | SUPPLIES FLES  | 450        | 314        | 450        | 454        | 450        | 450        |               |            |
| 311046            | 5641 | TEXTBOOKS FLES | 90         | 49         | 95         | 84         | 100        | 95         |               |            |
| 311047            | 5730 | FLES EQUIPMENT | 0          | 0          | 0          | 0          | 0          | 0          |               |            |
| <b>TOTAL FLES</b> |      |                | <b>540</b> | <b>363</b> | <b>545</b> | <b>538</b> | <b>550</b> | <b>545</b> | <b>-0.91%</b> | <b>(5)</b> |

**1107 KINDERGARTEN**

|                           |      |                             |               |               |               |               |               |               |                |                 |
|---------------------------|------|-----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|-----------------|
| 311161                    | 5119 | ESSEX PARA EARLY LIT SALARY | 32,445        | 19,805        | 32,733        | 18,938        | 33,710        | 20,713        |                |                 |
| 311161                    | 5214 | EARLY LITERACY LIFE INS     | 5,079         | 4,583         | 5,079         | 77            | 4,588         | 4,759         |                |                 |
| 311161                    | 5223 | PARA FICA/MED               | 2,436         | 1,638         | 2,436         | 1,457         | 2,436         | 2,436         |                |                 |
| 311161                    | 5291 | PARA-EDUCATOR ANNUITY       | 0             | 0             | 0             | 947           | 0             | 0             |                |                 |
| 311076                    | 5611 | SUPPLIES KINDERGARTEN       | 1,499         | 1,447         | 1,756         | 1,753         | 1,700         | 635           |                |                 |
| 311076                    | 5641 | TEXTBOOKS KINDERGARTEN      | 500           | 503           | 500           | 260           | 836           | 1,832         |                |                 |
| 311077                    | 5730 | KIND EQUIPMENT              | 0             | 0             | 0             | 0             | 0             | 0             |                |                 |
| <b>TOTAL KINDERGARTEN</b> |      |                             | <b>41,959</b> | <b>27,976</b> | <b>42,504</b> | <b>23,432</b> | <b>43,270</b> | <b>30,375</b> | <b>-29.80%</b> | <b>(12,895)</b> |

**1108 MATH**

|                   |      |                       |               |              |               |               |               |               |                |                 |
|-------------------|------|-----------------------|---------------|--------------|---------------|---------------|---------------|---------------|----------------|-----------------|
| 311081            | 5133 | MATH OLYMPIAD STIPEND | 1,534         | 0            | 1,549         | 0             | 1,580         | 1,628         |                |                 |
| 311081            | 5223 | FICA/MEDICARE         | 228           | 0            | 118           | 0             | 0             | 0             |                |                 |
| 311086            | 5611 | SUPPLIES MATH         | 1,297         | 1,447        | 2,830         | 2,932         | 2,293         | 5,063         |                |                 |
| 311086            | 5641 | TEXTBOOKS MATH        | 8,756         | 5,216        | 8,939         | 8,988         | 38,000        | 7,570         |                |                 |
| <b>TOTAL MATH</b> |      |                       | <b>11,815</b> | <b>6,663</b> | <b>13,436</b> | <b>11,920</b> | <b>41,873</b> | <b>14,261</b> | <b>-65.94%</b> | <b>(27,612)</b> |



Essex Elementary School  
Requested Budget for School Year 2018-2019

**Essex Budget  
By Function Code**

|                                |      |                           | 2015-2016<br>Approved<br>Budget | 2015-2016<br>Actual<br>Expenses | 2016-2017<br>Approved<br>Budget | 2016-2017<br>Actual<br>Expenses | 2017-2018<br>Approved<br>Budget | 2018-2019<br>Budget<br>Request | % Over<br>Prior Year<br>Budget | \$ Over<br>Prior Year<br>Budget |
|--------------------------------|------|---------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|---------------------------------|
| <b>1109 MUSIC</b>              |      |                           |                                 |                                 |                                 |                                 |                                 |                                |                                |                                 |
| 311091                         | 5133 | JAZZ BAND STIPEND         | 1,534                           | 0                               | 1,549                           | 0                               | 1,580                           | 1,628                          |                                |                                 |
| 311093                         | 5330 | SOUND EQUIPMENT SERVICES  | 700                             | 700                             | 700                             | 700                             | 700                             | 700                            |                                |                                 |
| 311094                         | 5430 | REPAIRS MUSIC             | 1,650                           | 1,579                           | 1,650                           | 1,736                           | 1,650                           | 1,750                          |                                |                                 |
| 311096                         | 5611 | SUPPLIES MUSIC            | 1,192                           | 1,189                           | 1,133                           | 1,142                           | 1,075                           | 982                            |                                |                                 |
| 311096                         | 5641 | TEXTBOOKS MUSIC           | 1,700                           | 1,699                           | 1,700                           | 1,696                           | 1,700                           | 1,700                          |                                |                                 |
| 311097                         | 5730 | MUSIC EQUIPMENT           | 72                              | 60                              | 0                               | 0                               | 0                               | 0                              |                                |                                 |
|                                |      | <b>TOTAL MUSIC</b>        | <b>6,848</b>                    | <b>5,227</b>                    | <b>6,732</b>                    | <b>5,274</b>                    | <b>6,705</b>                    | <b>6,760</b>                   | <b>0.82%</b>                   | <b>55</b>                       |
| <b>1110 PHYSICAL EDUCATION</b> |      |                           |                                 |                                 |                                 |                                 |                                 |                                |                                |                                 |
| 311106                         | 5611 | SUPPLIES PHYS ED          | 3,100                           | 3,091                           | 2,110                           | 2,116                           | 2,089                           | 2,010                          |                                |                                 |
| 311106                         | 5641 | TEXTBOOKS PHYS ED         | 0                               | 0                               | 0                               | 0                               | 0                               | 0                              |                                |                                 |
| 311107                         | 5730 | EQUIPMENT PHYS ED         | 0                               | 0                               | 0                               | 0                               | 0                               | 0                              |                                |                                 |
|                                |      | <b>TOTAL PHYS ED</b>      | <b>3,100</b>                    | <b>3,091</b>                    | <b>2,110</b>                    | <b>2,116</b>                    | <b>2,089</b>                    | <b>2,010</b>                   | <b>-3.78%</b>                  | <b>(79)</b>                     |
| <b>1111 READING</b>            |      |                           |                                 |                                 |                                 |                                 |                                 |                                |                                |                                 |
| 311116                         | 5611 | SUPPLIES READING          | 250                             | 623                             | 192                             | 193                             | 2,126                           | 2,152                          |                                |                                 |
| 311116                         | 5641 | TEXTBOOKS READING         | 6,496                           | 6,010                           | 6,530                           | 6,663                           | 6,560                           | 6,397                          |                                |                                 |
| 311117                         | 5730 | EQUIPMENT                 | 0                               | 0                               | 0                               | 0                               | 0                               | 0                              |                                |                                 |
|                                |      | <b>TOTAL READING</b>      | <b>6,746</b>                    | <b>6,633</b>                    | <b>6,722</b>                    | <b>6,856</b>                    | <b>8,686</b>                    | <b>8,549</b>                   | <b>-1.58%</b>                  | <b>(137)</b>                    |
| <b>1112 SCIENCE</b>            |      |                           |                                 |                                 |                                 |                                 |                                 |                                |                                |                                 |
| 311126                         | 5611 | SUPPLIES SCIENCE          | 2,137                           | 2,215                           | 1,579                           | 1,080                           | 1,603                           | 3,000                          |                                |                                 |
| 311126                         | 5641 | TEXTBOOKS SCIENCE         | 1,529                           | 370                             | 1,200                           | 1,327                           | 1,200                           | 4,000                          |                                |                                 |
| 311127                         | 5730 | SCIENCE EQUIP             | 0                               | 0                               | 0                               | 0                               | 0                               | 0                              |                                |                                 |
|                                |      | <b>TOTAL SCIENCE</b>      | <b>3,666</b>                    | <b>2,585</b>                    | <b>2,779</b>                    | <b>2,407</b>                    | <b>2,803</b>                    | <b>7,000</b>                   | <b>149.73%</b>                 | <b>4,197</b>                    |
| <b>1113 SOCIAL STUDIES</b>     |      |                           |                                 |                                 |                                 |                                 |                                 |                                |                                |                                 |
| 311136                         | 5611 | SUPPLIES SOCIAL STUDY     | 3,862                           | 3,542                           | 2,578                           | 2,148                           | 2,300                           | 2,226                          |                                |                                 |
| 311136                         | 5641 | TEXTBOOKS SOCIAL STUDY    | 1,696                           | 124                             | 1,720                           | 1,200                           | 1,120                           | 660                            |                                |                                 |
| 311137                         | 5730 | SOCIAL STUDIES EQUIP      | 0                               | 0                               | 231                             | 211                             | 0                               | 0                              |                                |                                 |
|                                |      | <b>TOTAL SOCIAL STUDY</b> | <b>5,558</b>                    | <b>3,666</b>                    | <b>4,529</b>                    | <b>3,559</b>                    | <b>3,420</b>                    | <b>2,886</b>                   | <b>-15.61%</b>                 | <b>(534)</b>                    |

Essex Elementary School  
Requested Budget for School Year 2018-2019

**Essex Budget  
By Function Code**

**1114 TECHNOLOGY**

|                           |      |                       | 2015-2016<br>Approved<br>Budget | 2015-2016<br>Actual<br>Expenses | 2016-2017<br>Approved<br>Budget | 2016-2017<br>Actual<br>Expenses | 2017-2018<br>Approved<br>Budget | 2018-2019<br>Budget<br>Request | % Over<br>Prior Year<br>Budget | \$ Over<br>Prior Year<br>Budget |
|---------------------------|------|-----------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|---------------------------------|
| 311144                    | 5430 | REPAIRS COMP ED       | 10,000                          | 9,207                           | 10,000                          | 5,649                           | 10,400                          | 10,000                         |                                |                                 |
| 311146                    | 5610 | COMP ED SUPPLIES      | 11,000                          | 7,486                           | 11,000                          | 7,972                           | 9,000                           | 8,000                          |                                |                                 |
| 311146                    | 5611 | SUPPLIES COMPUTER ED  | 0                               | 0                               | 0                               | 0                               | 0                               | 0                              |                                |                                 |
| 311146                    | 5641 | TEXTBOOKS & WORKBOOKS | 6,975                           | 1,560                           | 7,000                           | 6,064                           | 6,895                           | 6,760                          |                                |                                 |
| 311147                    | 5730 | EQUIPMENT COMP ED     | 0                               | 0                               | 0                               | 0                               | 0                               | 0                              |                                |                                 |
| <b>TOTAL COMPUTER ED.</b> |      |                       | <b>27,975</b>                   | <b>18,253</b>                   | <b>28,000</b>                   | <b>19,685</b>                   | <b>26,295</b>                   | <b>24,760</b>                  | <b>-5.84%</b>                  | <b>(1,535)</b>                  |

**1115 SUBS**

|                           |      |                          |               |                |               |                |               |               |              |          |
|---------------------------|------|--------------------------|---------------|----------------|---------------|----------------|---------------|---------------|--------------|----------|
| 311151                    | 5123 | ESSEX SUB TEACHER SALARY | 55,000        | 97,224         | 55,000        | 87,177         | 55,000        | 55,000        |              |          |
| 311161                    | 5124 | SUB PARA & SEC SALARY    | 8,000         | 2,587          | 8,000         | 106            | 8,000         | 8,000         |              |          |
| 311151                    | 5214 | LIFE INSURANCE           | 0             | 0              | 0             | 44             | 0             | 0             |              |          |
| 311151                    | 5223 | SUB TEACHERS FICA/MED    | 5,658         | 7,447          | 4,208         | 6,662          | 4,208         | 4,208         |              |          |
| 311151                    | 5291 | PARA-EDUCATOR ANNUITY    | 0             | 0              | 0             | 6,886          | 0             | 0             |              |          |
| <b>TOTAL SUB TEACHERS</b> |      |                          | <b>68,658</b> | <b>107,258</b> | <b>67,208</b> | <b>100,875</b> | <b>67,208</b> | <b>67,208</b> | <b>0.00%</b> | <b>0</b> |

**1116 STUDY SKILLS**

|                           |      |                        |              |              |              |              |              |              |                |                |
|---------------------------|------|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|----------------|
| 311161                    | 5133 | HOMEWORK CLUB STIPEND  | 3,741        | 0            | 3,778        | 0            | 3,854        | 1,059        |                |                |
| 311166                    | 5611 | SUPPLIES STUDY SKILLS  | 0            | 0            | 0            | 0            | 0            | 0            |                |                |
| 311166                    | 5641 | TEXTBOOKS STUDY SKILLS | 2,000        | 1,412        | 2,000        | 1,780        | 1,920        | 1,925        |                |                |
| <b>TOTAL STUDY SKILLS</b> |      |                        | <b>5,741</b> | <b>1,412</b> | <b>5,778</b> | <b>1,780</b> | <b>5,774</b> | <b>2,984</b> | <b>-48.32%</b> | <b>(2,790)</b> |

**1117 EARLY LITERACY**

|                             |      |                          |            |            |          |          |          |          |              |          |
|-----------------------------|------|--------------------------|------------|------------|----------|----------|----------|----------|--------------|----------|
| 311176                      | 5611 | SUPPLIES EARLY LITERACY  | 759        | 661        | 0        | 0        | 0        | 0        |              |          |
| 311176                      | 5641 | TEXTBOOKS EARLY LITERACY | 53         | 50         | 0        | 0        | 0        | 0        |              |          |
| <b>TOTAL EARLY LITERACY</b> |      |                          | <b>812</b> | <b>711</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0.00%</b> | <b>0</b> |

**1123 REGULAR CLASSROOM**

|                                |      |                         |                  |                  |                  |                  |                  |                  |              |               |
|--------------------------------|------|-------------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|---------------|
| 311231                         | 5113 | ESSEX CLASSROOM TEACHER | 2,088,492        | 2,109,050        | 2,003,679        | 1,960,293        | 2,013,816        | 2,113,917        |              |               |
| 312081                         | 5141 | RETIREMENT INCENTIVE    | 0                | 0                | 0                | 0                | 0                | 0                |              |               |
| 311231                         | 5210 | HEALTH INSURANCE        | 0                | 0                | 0                | 0                | 0                | 0                |              |               |
| 311231                         | 5214 | TEACHER LIFE INS        | 0                | 0                | 0                | 0                | 0                | 0                |              |               |
| 311231                         | 5223 | TEACHER FICA/MED        | 28,585           | 33,337           | 25,714           | 25,751           | 25,762           | 27,060           |              |               |
| 311906                         | 5611 | SUPPLIES TESTING        | 8,330            | 6,514            | 5,413            | 3,927            | 6,000            | 2,347            |              |               |
| 311906                         | 5641 | TEXTBOOKS TESTING       | 0                | 0                | 0                | 0                | 0                | 0                |              |               |
| 311166                         | 5629 | GENERAL BID LIST        | 30,000           | 28,408           | 26,600           | 25,795           | 26,541           | 21,230           |              |               |
| <b>TOTAL REGULAR CLASSROOM</b> |      |                         | <b>2,155,407</b> | <b>2,177,309</b> | <b>2,061,406</b> | <b>2,015,766</b> | <b>2,072,119</b> | <b>2,164,554</b> | <b>4.46%</b> | <b>92,435</b> |



Essex Elementary School  
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|                                |      |                                 | 2015-2016<br>Approved<br>Budget | 2015-2016<br>Actual<br>Expenses | 2016-2017<br>Approved<br>Budget | 2016-2017<br>Actual<br>Expenses | 2017-2018<br>Approved<br>Budget | 2018-2019<br>Budget<br>Request | % Over<br>Prior Year<br>Budget | \$ Over<br>Prior Year<br>Budget |
|--------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|---------------------------------|
| <b>1190 SOCIAL DEVELOPMENT</b> |      |                                 |                                 |                                 |                                 |                                 |                                 |                                |                                |                                 |
| 311901                         | 5133 | SOCIAL DEVELOPMENT STIPEND      | 4,325                           | 2,791                           | 4,368                           | 0                               | 4,455                           | 5,570                          |                                |                                 |
| 311901                         | 5223 | FICA/MEDICARE                   | 200                             | 0                               | 200                             | 0                               | 230                             | 230                            |                                |                                 |
|                                |      | <b>TOTAL SOCIAL DEVELOPMENT</b> | <b>4,525</b>                    | <b>2,791</b>                    | <b>4,568</b>                    | <b>0</b>                        | <b>4,685</b>                    | <b>5,800</b>                   | <b>23.80%</b>                  | <b>1,115</b>                    |
| <b>1207 NETWORK TECH</b>       |      |                                 |                                 |                                 |                                 |                                 |                                 |                                |                                |                                 |
| 312071                         | 5120 | NETWORK TECH SALARY             | 42,219                          | 44,062                          | 43,491                          | 43,651                          | 44,351                          | 46,122                         |                                |                                 |
| 312071                         | 5214 | LIFE INSURANCE                  | 0                               | 0                               | 0                               | 85                              | 0                               | 0                              |                                |                                 |
| 312071                         | 5223 | NETWORK TECH FICA/MED           | 3,365                           | 3,371                           | 3,327                           | 3,339                           | 3,393                           | 3,528                          |                                |                                 |
| 312075                         | 5530 | INTERNET SERVICES               | 0                               | 0                               | 0                               | 0                               | 0                               | 0                              |                                |                                 |
| 312075                         | 5580 | TECH TRAVEL & CONFERENCE        | 660                             | 274                             | 660                             | 0                               | 250                             | 250                            |                                |                                 |
|                                |      | <b>TOTAL NETWORK TECH</b>       | <b>46,244</b>                   | <b>47,707</b>                   | <b>47,478</b>                   | <b>47,075</b>                   | <b>47,994</b>                   | <b>49,900</b>                  | <b>3.97%</b>                   | <b>1,906</b>                    |
| <b>1209 ENRICHMENT PROGRAM</b> |      |                                 |                                 |                                 |                                 |                                 |                                 |                                |                                |                                 |
| 312096                         | 5611 | SUPPLIES ENRICHMENT             | 3,970                           | 3,988                           | 4,040                           | 3,927                           | 3,688                           | 3,598                          |                                |                                 |
| 312096                         | 5641 | TEXTBOOKS ENRICHMENT            | 1,750                           | 1,750                           | 1,750                           | 1,761                           | 1,750                           | 1,750                          |                                |                                 |
|                                |      | <b>TOTAL ENRICHMENT PROGRAM</b> | <b>5,720</b>                    | <b>5,738</b>                    | <b>5,790</b>                    | <b>5,688</b>                    | <b>5,438</b>                    | <b>5,348</b>                   | <b>-1.66%</b>                  | <b>(90)</b>                     |
| <b>1215 SPECIAL ED.</b>        |      |                                 |                                 |                                 |                                 |                                 |                                 |                                |                                |                                 |
| 312151                         | 5119 | ESSEX PARA SPEC ED SALARY       | 293,569                         | 281,127                         | 321,129                         | 332,655                         | 402,482                         | 415,509                        |                                |                                 |
| 312151                         | 5214 | SPEC ED LIFE INS                | 0                               | 0                               | 0                               | 559                             | 0                               | 0                              |                                |                                 |
| 312151                         | 5223 | SPEC ED FICA/MED                | 21,856                          | 21,355                          | 25,725                          | 24,037                          | 30,790                          | 32,022                         |                                |                                 |
| 312153                         | 5223 | FICA/MEDICARE                   | 46                              | 406                             | 46                              | 1,596                           | 46                              | 46                             |                                |                                 |
| 312151                         | 5291 | PARA-EDUCATOR ANNUITY           | 8,037                           | 7,457                           | 8,437                           | 4,440                           | 8,437                           | 8,437                          |                                |                                 |
| 312153                         | 5330 | SPECIAL EDUCATION & SVCS        | 90,827                          | 83,111                          | 96,000                          | 60,416                          | 64,000                          | 47,200                         |                                |                                 |
| 312156                         | 5611 | SUPPLIES SPEC ED                | 2,489                           | 3,349                           | 2,413                           | 3,137                           | 1,618                           | 1,622                          |                                |                                 |
| 312156                         | 5641 | TEXTBOOKS SPEC ED               | 2,534                           | 3,674                           | 4,282                           | 4,216                           | 5,014                           | 5,319                          |                                |                                 |
| 312157                         | 5730 | EQUIPMENT SPEC ED               | 2,995                           | 1,107                           | 2,059                           | 1,995                           | 2,000                           | 2,000                          |                                |                                 |
|                                |      | <b>TOTAL SPECIAL ED.</b>        | <b>422,353</b>                  | <b>401,586</b>                  | <b>460,091</b>                  | <b>433,051</b>                  | <b>514,387</b>                  | <b>512,155</b>                 | <b>-0.43%</b>                  | <b>(2,232)</b>                  |
| <b>1216 TLC</b>                |      |                                 |                                 |                                 |                                 |                                 |                                 |                                |                                |                                 |
| 312161                         | 5119 | ESSEX PARA TLC SALARY           | 97,180                          | 103,806                         | 100,366                         | 80,710                          | 79,641                          | 0                              |                                |                                 |
| 312161                         | 5214 | TLC LIFE INS                    | 0                               | 0                               | 0                               | 140                             | 0                               | 0                              |                                |                                 |
| 312161                         | 5223 | TLC FICA/MED                    | 7,014                           | 7,941                           | 7,014                           | 6,171                           | 7,014                           | 0                              |                                |                                 |
| 312161                         | 5291 | PARA-EDUCATOR ANNUITY           | 0                               | 0                               | 0                               | 1,002                           | 0                               | 0                              |                                |                                 |
|                                |      | <b>TOTAL TLC</b>                | <b>104,194</b>                  | <b>111,747</b>                  | <b>107,380</b>                  | <b>88,023</b>                   | <b>86,655</b>                   | <b>0</b>                       | <b>-100.00%</b>                | <b>(86,655)</b>                 |



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|   |      |  | 2015-2016<br>Approved<br>Budget | 2015-2016<br>Actual<br>Expenses | 2016-2017<br>Approved<br>Budget | 2016-2017<br>Actual<br>Expenses | 2017-2018<br>Approved<br>Budget | 2018-2019<br>Budget<br>Request | % Over<br>Prior Year<br>Budget | \$ Over<br>Prior Year<br>Budget |
|---|------|--|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|---------------------------------|
| <b>1270 OUT OF DISTRICT SPECIAL EDUCATION</b> |      |  |                                 |                                 |                                 |                                 |                                 |                                |                                |                                 |
| 312705  | 5511 | OOD TRANS IN STATE                       | 33,600                          | 94,746                          | 114,507                         | 110,912                         | 80,836                          | 65,861                         |                                |                                 |
| 312705  | 5511 | Excess Cost Reimb                        | 0                               | (26,895)                        | (30,427)                        | (20,000)                        | (3,812)                         | 0                              |                                |                                 |
| 312705  | 5561 | OOD TUITION IN STATE                     | 207,842                         | 302,053                         | 320,399                         | 333,973                         | 253,766                         | 254,858                        |                                |                                 |
| 312705  | 5561 | Excess Cost Reimb.                       | (39,266)                        | (80,684)                        | (85,136)                        | (78,925)                        | (16,403)                        | 0                              |                                |                                 |
|   |      | <b>TOTAL OUT OF DISTRICT SPECIAL ED.</b> | <b>202,176</b>                  | <b>289,220</b>                  | <b>319,343</b>                  | <b>345,960</b>                  | <b>314,387</b>                  | <b>320,719</b>                 | <b>2.01%</b>                   | <b>6,332</b>                    |
| <b>2001 HEALTH INSURANCE</b>                  |      |  |                                 |                                 |                                 |                                 |                                 |                                |                                |                                 |
| 320012  | 5210 | HEALTH INSURANCE                         | 715,964                         | 707,319                         | 713,275                         | 704,982                         | 725,282                         | 755,642                        |                                |                                 |
|   |      | <b>TOTAL HEALTH INSURANCE</b>            | <b>715,964</b>                  | <b>707,319</b>                  | <b>713,275</b>                  | <b>704,982</b>                  | <b>725,282</b>                  | <b>755,642</b>                 | <b>4.19%</b>                   | <b>30,360</b>                   |
| <b>2120 GUIDANCE</b>                          |      |  |                                 |                                 |                                 |                                 |                                 |                                |                                |                                 |
| 321206  | 5611 | SUPPLIES GUIDANCE                        | 0                               | 0                               | 0                               | 0                               | 0                               | 0                              |                                |                                 |
| 321206  | 5641 | TEXTBOOKS GUIDANCE                       | 2,356                           | 1,765                           | 2,356                           | 2,603                           | 2,356                           | 1,914                          |                                |                                 |
|   |      | <b>TOTAL GUIDANCE</b>                    | <b>2,356</b>                    | <b>1,765</b>                    | <b>2,356</b>                    | <b>2,603</b>                    | <b>2,356</b>                    | <b>1,914</b>                   | <b>-18.76%</b>                 | <b>(442)</b>                    |
| <b>2134 HEALTH</b>                            |      |  |                                 |                                 |                                 |                                 |                                 |                                |                                |                                 |
| 321341  | 5116 | ESSEX NURSE SALARY                       | 48,482                          | 48,878                          | 49,875                          | 49,707                          | 50,834                          | 52,785                         |                                |                                 |
| 321341  | 5119 | PARA HEALTH SALARY                       | 5,549                           | 6,281                           | 5,579                           | 5,880                           | 5,746                           | 6,054                          |                                |                                 |
| 321341  | 5214 | ESSEX NURSE LIFE INS                     | 0                               | 0                               | 0                               | 85                              | 0                               | 0                              |                                |                                 |
| 321341  | 5223 | FICA/MEDICARE                            | 4,244                           | 4,260                           | 3,815                           | 4,252                           | 3,889                           | 4,038                          |                                |                                 |
| 321343  | 5330 | PROF SERVICES HEALTH                     | 1,175                           | 240                             | 1,175                           | 0                               | 1,175                           | 1,175                          |                                |                                 |
| 321344  | 5430 | REPAIRS HEALTH                           | 85                              | 75                              | 85                              | 75                              | 85                              | 85                             |                                |                                 |
| 321346  | 5610 | HEALTH SUPPLIES                          | 1,500                           | 1,409                           | 1,500                           | 1,436                           | 1,400                           | 1,400                          |                                |                                 |
| 321347  | 5730 | EQUIPMENT HEALTH                         | 0                               | 0                               | 0                               | 0                               | 0                               | 0                              |                                |                                 |
|   |      | <b>TOTAL HEALTH</b>                      | <b>61,035</b>                   | <b>61,143</b>                   | <b>62,029</b>                   | <b>61,435</b>                   | <b>63,129</b>                   | <b>65,537</b>                  | <b>3.81%</b>                   | <b>2,408</b>                    |
| <b>2135 OCCUPATIONAL THERAPY</b>              |      |  |                                 |                                 |                                 |                                 |                                 |                                |                                |                                 |
| 321353  | 5330 | PROF SERV OCC THERAPY                    | 19,219                          | 19,228                          | 18,764                          | 17,073                          | 16,667                          | 14,670                         |                                |                                 |
|   |      | <b>TOTAL OCC THERAPY</b>                 | <b>19,219</b>                   | <b>19,228</b>                   | <b>18,764</b>                   | <b>17,073</b>                   | <b>16,667</b>                   | <b>14,670</b>                  | <b>-11.98%</b>                 | <b>(1,997)</b>                  |
| <b>2139 DIAGNOSTIC TESTING</b>                |      |  |                                 |                                 |                                 |                                 |                                 |                                |                                |                                 |
| 321393  | 5330 | PROF SERV DIAG TESTING                   | 26,000                          | 14,800                          | 20,000                          | 8,675                           | 18,000                          | 17,000                         |                                |                                 |
|   |      | <b>TOTAL DIAG. TESTING</b>               | <b>26,000</b>                   | <b>14,800</b>                   | <b>20,000</b>                   | <b>8,675</b>                    | <b>18,000</b>                   | <b>17,000</b>                  | <b>-5.56%</b>                  | <b>(1,000)</b>                  |

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|                                |      |                                 | 2015-2016<br>Approved<br>Budget | 2015-2016<br>Actual<br>Expenses | 2016-2017<br>Approved<br>Budget | 2016-2017<br>Actual<br>Expenses | 2017-2018<br>Approved<br>Budget | 2018-2019<br>Budget<br>Request | % Over<br>Prior Year<br>Budget | \$ Over<br>Prior Year<br>Budget |
|--------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|---------------------------------|
| <b>2213 TRAVEL/TRAINING</b>    |      |                                 |                                 |                                 |                                 |                                 |                                 |                                |                                |                                 |
| 322133                         | 5322 | TEACHER COURSE REIMB.           | 15,000                          | 0                               | 15,000                          | 0                               | 10,000                          | 7,000                          |                                |                                 |
| 322135                         | 5580 | STAFF TRAVEL/CONF               | 5,000                           | 4,611                           | 6,140                           | 5,149                           | 7,500                           | 7,500                          |                                |                                 |
|                                |      | <b>TOTAL TRAVEL/TRAINING</b>    | <b>20,000</b>                   | <b>4,611</b>                    | <b>21,140</b>                   | <b>5,149</b>                    | <b>17,500</b>                   | <b>14,500</b>                  | <b>-17.14%</b>                 | <b>(3,000)</b>                  |
| <b>2222 LIBRARY</b>            |      |                                 |                                 |                                 |                                 |                                 |                                 |                                |                                |                                 |
| 322226                         | 5611 | SUPPLIES LIBRARY                | 524                             | 510                             | 512                             | 506                             | 492                             | 490                            |                                |                                 |
| 322226                         | 5641 | TEXTBOOKS LIBRARY               | 0                               | 0                               | 0                               | 0                               | 0                               | 6,974                          |                                |                                 |
| 322226                         | 5642 | LIBRARY BOOKS                   | 9,000                           | 8,887                           | 8,044                           | 8,041                           | 7,600                           | 0                              |                                |                                 |
|                                |      | <b>TOTAL LIBRARY</b>            | <b>9,524</b>                    | <b>9,397</b>                    | <b>8,556</b>                    | <b>8,547</b>                    | <b>8,092</b>                    | <b>7,464</b>                   | <b>-7.76%</b>                  | <b>(628)</b>                    |
| <b>2223 AUDIO VISUAL</b>       |      |                                 |                                 |                                 |                                 |                                 |                                 |                                |                                |                                 |
| 322234                         | 5430 | REPAIRS AUDIO VISUAL            | 500                             | 0                               | 500                             | 500                             | 500                             | 300                            |                                |                                 |
| 322236                         | 5611 | SUPPLIES AUDIO VISUAL           | 4,814                           | 3,985                           | 6,900                           | 6,902                           | 7,127                           | 6,949                          |                                |                                 |
| 322236                         | 5641 | TEXTBOOKS AUDIO VISUAL          | 0                               | 0                               | 0                               | 0                               | 0                               | 0                              |                                |                                 |
| 322237                         | 5730 | EQUIPMENT AUDIO VISUAL          | 0                               | 0                               | 2,040                           | 1,895                           | 0                               | 0                              |                                |                                 |
|                                |      | <b>TOTAL AUDIO VISUAL</b>       | <b>5,314</b>                    | <b>3,985</b>                    | <b>9,440</b>                    | <b>9,297</b>                    | <b>7,627</b>                    | <b>7,249</b>                   | <b>-4.96%</b>                  | <b>(378)</b>                    |
| <b>2310 BOARD OF EDUCATION</b> |      |                                 |                                 |                                 |                                 |                                 |                                 |                                |                                |                                 |
| 323105                         | 5580 | TRAVEL BOE                      | 900                             | 70                              | 900                             | 0                               | 900                             | 900                            |                                |                                 |
| 323108                         | 5810 | DUES & FEES BOE                 | 3,000                           | 2,799                           | 3,000                           | 2,799                           | 3,000                           | 3,000                          |                                |                                 |
|                                |      | <b>TOTAL BOARD OF EDUCATION</b> | <b>3,900</b>                    | <b>2,869</b>                    | <b>3,900</b>                    | <b>2,799</b>                    | <b>3,900</b>                    | <b>3,900</b>                   | <b>0.00%</b>                   | <b>0</b>                        |



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**2410 PRINCIPAL**

|                        |      |                              | 2015-2016<br>Approved<br>Budget | 2015-2016<br>Actual<br>Expenses | 2016-2017<br>Approved<br>Budget | 2016-2017<br>Actual<br>Expenses | 2017-2018<br>Approved<br>Budget | 2018-2019<br>Budget<br>Request | % Over<br>Prior Year<br>Budget | \$ Over<br>Prior Year<br>Budget |
|------------------------|------|------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|---------------------------------|
| 324101                 | 5111 | ESSEX PRINCIPAL SALARY       | 236,025                         | 231,416                         | 240,837                         | 244,014                         | 140,946                         | 144,892                        |                                |                                 |
| 324101                 | 5114 | ESSEX SECRETARY SALARY       | 132,668                         | 132,531                         | 136,610                         | 135,193                         | 139,310                         | 143,468                        |                                |                                 |
| 324101                 | 5124 | SUB PARA SALARY              | 0                               | 0                               | 0                               | 905                             | 0                               | 0                              |                                |                                 |
| 324101                 | 5134 | OT SECRETARY SALARY          | 1,700                           | 916                             | 1,700                           | 843                             | 1,700                           | 1,700                          |                                |                                 |
| 324101                 | 5214 | LIFE INSURANCE               | 0                               | 0                               | 0                               | 1,190                           | 0                               | 0                              |                                |                                 |
| 324101                 | 5223 | FICA/MEDICARE                | 13,451                          | 13,503                          | 14,073                          | 13,979                          | 13,053                          | 10,975                         |                                |                                 |
| 311152                 | 5250 | UNEMPLOYMENT COMP            | 41,300                          | 6,312                           | 29,300                          | 4,238                           | 1,000                           | 30,000                         |                                |                                 |
| 323102                 | 5260 | WORKERS COMP                 | 39,939                          | 35,641                          | 37,424                          | 35,880                          | 35,553                          | 36,620                         |                                |                                 |
| 324102                 | 5290 | OTHER EMPL BENEFITS          | 58,529                          | 47,693                          | 59,913                          | 70,299                          | 60,887                          | 62,181                         |                                |                                 |
| 324101                 | 5291 | ADMIN ANNUITIES              | 3,000                           | 3,000                           | 3,000                           | 0                               | 4,000                           | 4,000                          |                                |                                 |
| 323103                 | 5330 | PROF SERV BOE                | 27,000                          | 19,671                          | 27,500                          | 16,771                          | 30,500                          | 30,500                         |                                |                                 |
| 324104                 | 5430 | REPAIRS P/O                  | 800                             | 0                               | 800                             | 0                               | 800                             | 950                            |                                |                                 |
| 324104                 | 5440 | RENTALS P/O                  | 101,705                         | 103,592                         | 101,705                         | 100,495                         | 101,705                         | 101,705                        |                                |                                 |
| 324105                 | 5515 | FIELD TRIPS                  | 3,450                           | 2,825                           | 5,400                           | 2,044                           | 2,325                           | 2,400                          |                                |                                 |
| 324105                 | 5530 | COMMUNICATIONS P/O           | 4,680                           | 3,515                           | 4,200                           | 7,030                           | 5,300                           | 6,800                          |                                |                                 |
| 323105                 | 5540 | ADVERTISING BOE              | 500                             | 0                               | 500                             | 0                               | 0                               | 0                              |                                |                                 |
| 324105                 | 5580 | ES TRAVEL/CONF ADMINISTRATOR | 2,000                           | 1,544                           | 5,000                           | 2,089                           | 1,200                           | 1,000                          |                                |                                 |
| 324106                 | 5610 | P/O GENERAL SUPPLIES         | 12,200                          | 11,732                          | 12,200                          | 11,634                          | 12,000                          | 11,000                         |                                |                                 |
| 324108                 | 5810 | DUES & FEES P/O              | 1,195                           | 624                             | 1,420                           | 624                             | 1,420                           | 929                            |                                |                                 |
| <b>TOTAL PRINCIPAL</b> |      |                              | <b>680,142</b>                  | <b>614,515</b>                  | <b>681,582</b>                  | <b>647,228</b>                  | <b>551,699</b>                  | <b>589,120</b>                 | <b>6.78%</b>                   | <b>37,421</b>                   |

**2600 PHYSICAL PLANT**

|                             |      |                            |                |                |                |                |                |                |                |                 |
|-----------------------------|------|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| 326001                      | 5115 | ESSEX CUSTODIAN SALARY     | 233,541        | 238,967        | 240,914        | 240,752        | 226,260        | 230,227        |                |                 |
| 326001                      | 5125 | ESSEX SUB CUSTODIAN SALARY | 3,000          | 5,538          | 3,000          | 3,169          | 3,000          | 3,000          |                |                 |
| 326001                      | 5126 | SUMMER CUST SALARY         | 14,500         | 14,435         | 14,500         | 14,090         | 14,500         | 14,500         |                |                 |
| 326001                      | 5135 | OT CUSTODIAN SALARY        | 4,500          | 2,213          | 4,500          | 1,144          | 4,500          | 4,500          |                |                 |
| 326001                      | 5214 | LIFE INSURANCE             | 0              | 0              | 0              | 358            | 0              | 0              |                |                 |
| 326001                      | 5223 | FICA/MEDICARE              | 19,303         | 20,056         | 19,230         | 20,017         | 18,136         | 16,816         |                |                 |
| 326004                      | 5411 | WATER                      | 8,900          | 8,011          | 8,900          | 8,015          | 8,900          | 8,900          |                |                 |
| 326004                      | 5412 | ELECTRICITY                | 66,900         | 81,693         | 72,900         | 79,661         | 78,750         | 78,334         |                |                 |
| 326004                      | 5412 | ELECTRICITY REBATE         | 0              | 0              | 0              | 0              | 0              | 0              |                |                 |
| 326004                      | 5430 | REPAIRS PLANT              | 240,050        | 213,042        | 234,650        | 230,420        | 244,800        | 187,900        |                |                 |
| 326005                      | 5520 | INSURANCE PLANT            | 20,861         | 23,495         | 24,671         | 24,321         | 24,671         | 25,411         |                |                 |
| 326006                      | 5613 | PLANT SUPPLIES             | 22,000         | 22,074         | 23,000         | 22,953         | 20,000         | 20,000         |                |                 |
| 326006                      | 5624 | HEATING OIL                | 50,000         | 28,043         | 36,000         | 25,363         | 36,000         | 30,000         |                |                 |
| 326006                      | 5626 | GASOLINE                   | 500            | 210            | 500            | 50             | 300            | 200            |                |                 |
| 326007                      | 5730 | EQUIPMENT PLANT            | 32,000         | 30,300         | 2,450          | 7,443          | 48,800         | 12,000         |                |                 |
| <b>TOTAL PHYSICAL PLANT</b> |      |                            | <b>716,055</b> | <b>688,077</b> | <b>685,215</b> | <b>677,756</b> | <b>728,617</b> | <b>631,788</b> | <b>-13.29%</b> | <b>(96,829)</b> |

Essex Elementary School  
Requested Budget for School Year 2018-2019

**Essex Budget  
By Function Code**

|                                  |      |                                   | 2015-2016<br>Approved<br>Budget | 2015-2016<br>Actual<br>Expenses | 2016-2017<br>Approved<br>Budget | 2016-2017<br>Actual<br>Expenses | 2017-2018<br>Approved<br>Budget | 2018-2019<br>Budget<br>Request | % Over<br>Prior Year<br>Budget | \$ Over<br>Prior Year<br>Budget |
|----------------------------------|------|-----------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|---------------------------------|
| <b>2906 DRAMA ADVISOR</b>        |      |                                   |                                 |                                 |                                 |                                 |                                 |                                |                                |                                 |
| 329061                           | 5133 | DRAMA ADVISOR STIPEND             | 1,223                           | 0                               | 1,235                           | 0                               | 1,260                           | 1,323                          |                                |                                 |
| 329061                           | 5223 | FICA/MEDICARE                     | 0                               | 0                               | 0                               | 41                              | 0                               | 0                              |                                |                                 |
|                                  |      | <b>TOTAL DRAMA ADVISOR</b>        | <b>1,223</b>                    | <b>0</b>                        | <b>1,235</b>                    | <b>41</b>                       | <b>1,260</b>                    | <b>1,323</b>                   | <b>5.00%</b>                   | <b>63</b>                       |
| <b>2910 STUDENT CNCL/ADVISOR</b> |      |                                   |                                 |                                 |                                 |                                 |                                 |                                |                                |                                 |
| 329101                           | 5133 | STUDENT CNCL STIPEND              | 1,588                           | 10,368                          | 1,604                           | 12,143                          | 1,636                           | 1,685                          |                                |                                 |
| 329101                           | 5223 | FICA/MED CLUB ADVISOR             | 99                              | 793                             | 1,077                           | 929                             | 1,099                           | 1,475                          |                                |                                 |
|                                  |      | <b>TOTAL STUDENT CNCL/ADVISOR</b> | <b>1,687</b>                    | <b>11,161</b>                   | <b>2,681</b>                    | <b>13,072</b>                   | <b>2,735</b>                    | <b>3,160</b>                   | <b>15.54%</b>                  | <b>425</b>                      |
| <b>3000 CAFETERIA</b>            |      |                                   |                                 |                                 |                                 |                                 |                                 |                                |                                |                                 |
| 36161001                         | 5118 | ESSEX CAFETERIA SALARY            | 20,000                          | 36,047                          | 25,000                          | 33,340                          | 37,000                          | 35,000                         |                                |                                 |
| 36161001                         | 5214 | LIFE INSURANCE                    | 0                               | 0                               | 0                               | 0                               | 0                               | 0                              |                                |                                 |
| 36161001                         | 5223 | FICA/MEDICARE                     | 0                               | 0                               | 0                               | 0                               | 0                               | 0                              |                                |                                 |
| 330004                           | 5430 | CAFE REPAIRS & MAINTENANCE        | 3,500                           | 3,250                           | 3,500                           | 7,117                           | 5,900                           | 3,000                          |                                |                                 |
|                                  |      | <b>TOTAL CAFETERIA</b>            | <b>23,500</b>                   | <b>39,297</b>                   | <b>28,500</b>                   | <b>40,457</b>                   | <b>42,900</b>                   | <b>38,000</b>                  | <b>-11.42%</b>                 | <b>(4,900)</b>                  |
| <b>6000 SUPERVISION DISTRICT</b> |      |                                   |                                 |                                 |                                 |                                 |                                 |                                |                                |                                 |
| 360001                           | 5198 | SUPV DIST SALARY                  | 1,446,041                       | 1,446,041                       | 1,428,276                       | 1,428,276                       | 1,310,734                       | 1,291,094                      |                                |                                 |
| 360002                           | 5298 | SUPV DIST FRINGE BENE             | 399,436                         | 399,436                         | 403,626                         | 403,626                         | 372,023                         | 367,653                        |                                |                                 |
| 360003                           | 5398 | SUPV DIST PURCH SERV              | 57,564                          | 57,564                          | 57,245                          | 57,245                          | 49,676                          | 49,031                         |                                |                                 |
| 360004                           | 5498 | SUPV DIST PUR PROP SERV           | 5,750                           | 5,750                           | 5,611                           | 5,611                           | 4,974                           | 4,121                          |                                |                                 |
| 360005                           | 5598 | SUPV DIST OTHER PUR SERV          | 233,542                         | 233,542                         | 250,988                         | 250,988                         | 240,920                         | 244,839                        |                                |                                 |
| 360006                           | 5698 | SUPV DIST SUPPLIES                | 31,962                          | 31,962                          | 25,776                          | 25,776                          | 23,147                          | 20,991                         |                                |                                 |
| 360007                           | 5798 | SUPV DIST PROPERTY                | 0                               | 0                               | 0                               | 0                               | 0                               | 0                              |                                |                                 |
| 360008                           | 5898 | SUPV DIST OTHER OBJECTS           | 1,974                           | 1,974                           | 1,924                           | 1,924                           | 1,631                           | 1,610                          |                                |                                 |
|                                  |      | <b>TOTAL SUPV DISTRICT</b>        | <b>2,176,269</b>                | <b>2,176,269</b>                | <b>2,173,446</b>                | <b>2,173,446</b>                | <b>2,003,105</b>                | <b>1,979,339</b>               | <b>-1.19%</b>                  | <b>(23,766)</b>                 |
| <b>GRAND TOTAL</b>               |      |                                   | <b>7,603,101</b>                | <b>7,590,492</b>                | <b>7,635,408</b>                | <b>7,503,288</b>                | <b>7,461,594</b>                | <b>7,372,220</b>               | <b>-1.20%</b>                  | <b>(89,374)</b>                 |



Essex Elementary School  
Requested Budget for School Year 2018/2019

| Object                                 | Description                         | 2015-2016<br>Approved<br>Budget | 2015-2016<br>Actual<br>Expenses | 2016-2017<br>Approved<br>Budget | 2016-2017<br>Actual<br>Expenses | 2017-2018<br>Approved<br>Budget | 2017-2018<br>Projection | 2018-2019<br>Requested<br>Budget | Object Description  |
|--|-------------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|-------------------------|----------------------------------|---|
| <b>OBJECT 100 - SALARIES:</b>          |                                     |                                 |                                 |                                 |                                 |                                 |                         |                                  |   |
| 5111                                   | School Administration Salary        | 236,025                         | 231,416                         | 240,837                         | 244,014                         | 140,946                         | 140,946                 | 144,892                          | Includes salaries of the Principal and Teacher in Charge stipend.   |
| 5113                                   | Teachers Salaries                   | 2,088,492                       | 2,109,050                       | 2,003,679                       | 1,959,833                       | 2,013,816                       | 2,069,601               | 2,113,917                        | Contractual salaries for teachers.  |
| 5114                                   | Secretary Salaries                  | 132,668                         | 132,531                         | 136,610                         | 135,193                         | 139,310                         | 137,596                 | 143,468                          | Salaries for secretaries  |
| 5115                                   | Custodian Salaries                  | 233,541                         | 238,967                         | 240,914                         | 240,752                         | 226,260                         | 226,260                 | 230,227                          | Salaries for custodians and Maintenance Supervisor  |
| 5116                                   | Nurse Salary                        | 48,482                          | 48,878                          | 49,875                          | 49,707                          | 50,834                          | 52,057                  | 52,785                           | Salaries for school nurse.  |
| 5118                                   | Cafeteria Salary                    | 20,000                          | 36,047                          | 25,000                          | 33,340                          | 37,000                          | 37,000                  | 35,000                           | Salaries for cafeteria program.   |
| 5119                                   | Para Educators Salaries             | 428,743                         | 411,019                         | 459,807                         | 438,182                         | 521,579                         | 521,579                 | 442,276                          | Wages for para-educators.   |
| 5120                                   | Network Technician Salary           | 42,219                          | 44,062                          | 43,491                          | 43,651                          | 44,351                          | 45,307                  | 46,122                           | Salary for network technician.  |
| 5123                                   | Substitute Teachers Salary          | 55,000                          | 97,224                          | 55,000                          | 87,177                          | 55,000                          | 55,000                  | 55,000                           | Daily rate of \$80 non-cert/\$85 certified for the anticipated annual number of substitute days.  |
| 5124                                   | Substitute Secretary/Para-Educators | 8,000                           | 2,587                           | 8,000                           | 1,011                           | 8,000                           | 8,000                   | 8,000                            | To provide coverage for when secretaries and para-educators are absent.   |
| 5125                                   | Substitute Custodians               | 3,000                           | 5,538                           | 3,000                           | 3,169                           | 3,000                           | 3,000                   | 3,000                            | To provide coverage for when custodians are absent.   |
| 5126                                   | Summer Part Time Custodian Salary   | 14,500                          | 14,435                          | 14,500                          | 14,090                          | 14,500                          | 14,500                  | 14,500                           | Summer help for cusodial services   |
| 5133                                   | Coaches/Extra-Curricular Salary     | 13,945                          | 13,159                          | 14,083                          | 14,990                          | 14,365                          | 9,822                   | 13,893                           | Reflects expenses for Homework Club, Student Council Advisor, Drama Advisor, Math Olympiads, Green Team, Social Development, and Jazz Band.     |
| 5134                                   | Secretary Overtime                  | 1,700                           | 916                             | 1,700                           | 843                             | 1,700                           | 1,700                   | 1,700                            | Reflects the cost of overtime for the school secretaries and the clerk for the BOE.   |
| 5135                                   | Custodian Overtime                  | 4,500                           | 2,213                           | 4,500                           | 1,144                           | 4,500                           | 4,500                   | 4,500                            | Covers custodians for emergency snow removal, repairs, etc  |
| 5141                                   | Retirement Incentive Program        | -                               | -                               | -                               | -                               | -                               | -                       | -                                | Retirement Incentive Program  |
| 5198                                   | Supervision District                | 1,446,041                       | 1,446,041                       | 1,428,276                       | 1,428,276                       | 1,310,734                       | 1,310,734               | 1,291,094                        | Essex Elementary Schools proportionate share of Supervision District Salaries   |
| <b>TOTAL SALARIES</b>                  |                                     | <b>4,776,856</b>                | <b>4,834,083</b>                | <b>4,729,272</b>                | <b>4,695,370</b>                | <b>4,585,895</b>                | <b>4,637,602</b>        | <b>4,600,374</b>                 |   |
| <b>OBJECT 200 - EMPLOYEE BENEFITS:</b> |                                     |                                 |                                 |                                 |                                 |                                 |                         |                                  |   |
| 5210                                   | Health Insurance                    | 715,964                         | 707,319                         | 713,275                         | 704,982                         | 725,282                         | 702,622                 | 755,642                          | To provide contractual health insurance to employees.   |
| 5214                                   | Life Insurance                      | 5,079                           | 4,583                           | 5,079                           | 4,299                           | 4,588                           | 4,507                   | 4,759                            | To provide contractual life insurance to employees.   |
| 5223                                   | FICA/Medicare                       | 106,485                         | 114,107                         | 106,983                         | 108,230                         | 110,056                         | 108,954                 | 102,834                          | Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.   |
| 5250                                   | Unemployment Compensation           | 41,300                          | 6,312                           | 29,300                          | 4,238                           | 1,000                           | 1,280                   | 30,000                           | 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               | 39,939                          | 35,641                          | 37,424                          | 35,880                          | 35,553                          | 35,553                  | 36,620                           | Premium payments, required by statute, for all employees.   |
| 5290                                   | Other Employee Benefits             | 58,529                          | 47,693                          | 59,913                          | 70,299                          | 60,887                          | 60,887                  | 62,181                           | Contractual contributions for non-certified pensions.   |
| 5291                                   | Annuities                           | 11,037                          | 10,457                          | 11,437                          | 6,886                           | 12,437                          | 12,437                  | 12,437                           | Para-educators and Administrators contractual contributions to annuity contracts.   |
| 5298                                   | Supervision District                | 399,436                         | 399,436                         | 403,626                         | 403,626                         | 372,023                         | 372,023                 | 367,653                          | Essex Elementary Schools proportionate share of Supervision District Benefits   |
| <b>TOTAL EMPLOYEE BENEFITS</b>         |                                     | <b>1,377,769</b>                | <b>1,325,548</b>                | <b>1,367,037</b>                | <b>1,338,441</b>                | <b>1,321,826</b>                | <b>1,298,263</b>        | <b>1,372,126</b>                 |   |



Essex Elementary School  
Requested Budget for School Year 2018/2019

| Object  | Description                            | 2015-2016<br>Approved<br>Budget | 2015-2016<br>Actual<br>Expenses | 2016-2017<br>Approved<br>Budget | 2016-2017<br>Actual<br>Expenses | 2017-2018<br>Approved<br>Budget | 2017-2018<br>Projection | 2018-2019<br>Requested<br>Budget | Object Description   |
|---|--|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|-------------------------|----------------------------------|--|
| <b>OBJECT 300 - PURCHASED &amp; TECHNICAL SERVICES:</b> |  |                                 |                                 |                                 |                                 |                                 |                         |                                  |  |
| 5322  | Professional Development               | 15,000                          | -                               | 15,000                          | -                               | 10,000                          | 10,000                  | 7,000                            | Contractual tuition reimbursement for teachers.  |
| 5330  | <b>Other Professional Services</b>     |                                 |                                 |                                 |                                 |                                 |                         |                                  |  |
| 1109  | Sound Equipment Services               | 700                             | 700                             | 700                             | 700                             | 700                             | 700                     | 700                              | Services purchased for concerts  |
| 1215  | Special Education                      | 90,827                          | 83,111                          | 96,000                          | 60,416                          | 64,000                          | 64,000                  | 47,200                           | To provide services and consulting for special needs students serviced in district.  |
| 2134  | Health                                 | 1,175                           | 240                             | 1,175                           | 0                               | 1,175                           | 1,175                   | 1,175                            | To provide for CPR recertification   |
| 2135  | Physical Therapy                       | 19,219                          | 19,228                          | 18,764                          | 17,073                          | 16,667                          | 16,667                  | 14,670                           | To provide physical therapy for special needs students.  |
| 2139  | Testing & Therapy                      | 26,000                          | 14,800                          | 20,000                          | 8,675                           | 18,000                          | 18,000                  | 17,000                           | To provide diagnostic testing and speech therapy for special needs students serviced in district.  |
| 2310  | Other Services                         | 27,000                          | 19,671                          | 27,500                          | 16,771                          | 30,500                          | 30,500                  | 30,500                           | Audit fees, legal fees, and sound equipment services.  |
|   | <b>TOTAL OTHER PROFESSIONAL SER</b>    | <b>164,921</b>                  | <b>137,750</b>                  | <b>164,139</b>                  | <b>103,635</b>                  | <b>131,042</b>                  | <b>131,042</b>          | <b>111,245</b>                   |  |
| 5398  | Supervision District                   | 57,564                          | 57,564                          | 57,245                          | 57,245                          | 49,676                          | 49,676                  | 49,031                           | Essex Elementary Schools proportionate share of Supervision District Purchased & Technical Services  |
| <b>TOTAL PURCHASED &amp; TECHNICAL SERVICES</b>         |  | <b>237,485</b>                  | <b>195,314</b>                  | <b>236,384</b>                  | <b>160,880</b>                  | <b>190,718</b>                  | <b>190,718</b>          | <b>167,276</b>                   |  |
| <b>OBJECT 400 - PURCHASED PROPERTY SERVICES:</b>        |  |                                 |                                 |                                 |                                 |                                 |                         |                                  |  |
| 5411  | Water                                  | 8,900                           | 8,011                           | 8,900                           | 8,015                           | 8,900                           | 8,900                   | 8,900                            | To provide water for the school.   |
| 5412  | Electricity                            | 66,900                          | 81,693                          | 72,900                          | 79,661                          | 78,750                          | 78,750                  | 78,334                           | To provide electrical energy to the school.  |
| 5430  | <b>Repairs &amp; Maintenance</b>       |                                 |                                 |                                 |                                 |                                 |                         |                                  |  |
| 1101  | Art                                    | 300                             | -                               | 300                             | 300                             | -                               | -                       | 300                              | To provide repairs and maintenance for art equipment.  |
| 1109  | Music                                  | 1,650                           | 1,579                           | 1,650                           | 1,736                           | 1,650                           | 1,650                   | 1,750                            | To provide repairs and maintenance for music equipment.  |
| 1114  | Computer Education                     | 10,000                          | 9,207                           | 10,000                          | 5,649                           | 10,400                          | 10,400                  | 10,000                           | To provide repairs and maintenance school technology equipment.  |
| 2134  | Health                                 | 85                              | 75                              | 85                              | 75                              | 85                              | 85                      | 85                               | To provide repairs and maintenance for the health equipment.   |
| 2223  | Audio/Visual                           | 500                             | -                               | 500                             | 500                             | 500                             | 500                     | 300                              | To provide repairs and maintenance for the audio/visual equipment.   |
| 2410  | Contracts                              | 800                             | -                               | 800                             | 700                             | 800                             | 800                     | 950                              | Maintenance for library automation.  |
| 2600  | Plant Operations                       | 240,050                         | 213,042                         | 234,650                         | 230,420                         | 244,800                         | 234,800                 | 187,900                          | To provide repairs and maintenance contracts for general building maintenance, communications system, heating systems, plumbing, and grounds upkeep. Also includes \$60,000 sinking fund contribution. |
| 3000  | Cafeteria                              | 3,500                           | 3,250                           | 3,500                           | 7,117                           | 5,900                           | 5,900                   | 3,000                            | To provide repairs as needed.  |
|   | <b>TOTAL REPAIRS &amp; MAINTENANCE</b> | <b>256,885</b>                  | <b>227,153</b>                  | <b>251,485</b>                  | <b>246,497</b>                  | <b>264,135</b>                  | <b>254,135</b>          | <b>204,285</b>                   |  |
| 5440  | Leases                                 | 101,705                         | 103,592                         | 101,705                         | 100,495                         | 101,705                         | 101,705                 | 101,705                          | Equipment lease agreements for technology, copy machines, and musical instruments.   |
| 5498  | Supervision District                   | 5,750                           | 5,750                           | 5,611                           | 5,611                           | 4,974                           | 4,974                   | 4,121                            | Essex Elementary Schools proportionate share of Supervision District Property Services   |
| <b>TOTAL PURCHASED PROPERTY SERVICES</b>                |  | <b>440,140</b>                  | <b>426,199</b>                  | <b>440,601</b>                  | <b>440,279</b>                  | <b>458,464</b>                  | <b>448,464</b>          | <b>397,345</b>                   |  |

Essex Elementary School  
Requested Budget for School Year 2018/2019

| Object  | Description                           | 2015-2016<br>Approved<br>Budget | 2015-2016<br>Actual<br>Expenses | 2016-2017<br>Approved<br>Budget | 2016-2017<br>Actual<br>Expenses | 2017-2018<br>Approved<br>Budget | 2017-2018<br>Projection | 2018-2019<br>Requested<br>Budget | Object Description  |
|---|---------------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|-------------------------|----------------------------------|---|
| <b>OBJECT 500 - OTHER PURCHASED SERVICES:</b> |                                       |                                 |                                 |                                 |                                 |                                 |                         |                                  |   |
| <b>5511</b>                                   | <b>Transportation</b>                 |                                 |                                 |                                 |                                 |                                 |                         |                                  |   |
| 1270  | Out-of-District Transportation        | 33,600                          | 94,746                          | 114,507                         | 110,912                         | 80,836                          | 80,836                  | 65,861                           | Transportation for student(s) in educational placement outside of EES.  |
| 1270A   | Excess Cost Reimb.                    | -                               | (26,895)                        | (30,427)                        | (20,000)                        | (3,812)                         | (3,812)                 | -                                | Reimbursement from State of CT for excessive special education costs.   |
|   | <b>TOTAL TUITION</b>                  | <b>33,600</b>                   | <b>67,851</b>                   | <b>84,080</b>                   | <b>90,912</b>                   | <b>77,024</b>                   | <b>77,024</b>           | <b>65,861</b>                    |   |
| 5515  | Field Trips & School Events           | 3,450                           | 2,825                           | 5,400                           | 2,044                           | 2,325                           | 2,325                   | 2,400                            | Money provided for transporting students to Unity Days at JWMS, buses for kindergarten orientation and community outreach and enrichment programs, etc. |
| 5520  | Comprehensive Insurance               | 20,861                          | 23,495                          | 24,671                          | 24,321                          | 24,671                          | 24,671                  | 25,411                           | School portion of premium payments for Property and Liability Insurance.  |
| 5530  | Communications                        | 4,680                           | 3,515                           | 4,200                           | 7,030                           | 5,300                           | 5,300                   | 6,800                            | Cost of telephone services.   |
| 5540  | Advertising                           | 500                             | -                               | 500                             | -                               | -                               | -                       | -                                | Primarily employment advertising in local newspapers  |
| <b>5561</b>                                   | <b>Tuition</b>                        |                                 |                                 |                                 |                                 |                                 |                         |                                  |   |
| 1270  | Out-of-District Tuition               | 207,842                         | 302,053                         | 320,399                         | 333,973                         | 253,766                         | 253,766                 | 254,858                          | Tuition for student(s) in educational placement outside of EES. Also includes special education summer school.  |
| 1270A   | Excess Cost Reimb.                    | (39,266)                        | (80,684)                        | (85,136)                        | (78,925)                        | (16,403)                        | (16,403)                | -                                | Reimbursement from State of CT for excessive special education costs.   |
|   | <b>TOTAL TUITION</b>                  | <b>168,576</b>                  | <b>221,369</b>                  | <b>235,263</b>                  | <b>255,048</b>                  | <b>237,363</b>                  | <b>237,363</b>          | <b>254,858</b>                   |   |
| <b>5580</b>                                   | <b>Travel &amp; Conference</b>        |                                 |                                 |                                 |                                 |                                 |                         |                                  |   |
| 1207  | Network Tech Travel & Conferences     | 660                             | 274                             | 660                             | 0                               | 250                             | 250                     | 250                              | Money provided for travel to out-of-district and in-district conferences and professional development seminars and workshops.                           |
| 2213  | Staff Travel & Conferences            | 5,000                           | 4,611                           | 6,140                           | 5,149                           | 7,500                           | 7,500                   | 7,500                            | Money provided for travel to out-of-district and in-district conferences and professional development seminars and workshops.                           |
| 2310  | Board of Education                    | 900                             | 70                              | 900                             | 0                               | 900                             | 900                     | 900                              | Money provided for travel to out-of-district and in-district conferences and professional development seminars and workshops.                           |
| 2410  | Admin. Travel & Conferences           | 2,000                           | 1,544                           | 5,000                           | 2,089                           | 1,200                           | 1,200                   | 1,000                            | Contractual amount for travel to out-of-district and in-district conferences and professional development seminars and workshops.                       |
|   | <b>TOTAL TRAVEL &amp; CONFERENCES</b> | <b>8,560</b>                    | <b>6,499</b>                    | <b>12,700</b>                   | <b>7,238</b>                    | <b>9,850</b>                    | <b>9,850</b>            | <b>9,650</b>                     |   |
| 5598  | Supervision District                  | 233,542                         | 233,542                         | 250,988                         | 250,988                         | 240,920                         | 240,920                 | 244,839                          | Essex Elementary Schools proportionate share of Supervision District Purchased Services   |
| <b>TOTAL OTHER PURCHASED SERVICES</b>         |                                       | <b>473,769</b>                  | <b>559,096</b>                  | <b>617,802</b>                  | <b>637,581</b>                  | <b>597,453</b>                  | <b>597,453</b>          | <b>609,819</b>                   |   |



Essex Elementary School  
Requested Budget for School Year 2018/2019

| Object                        | Description                          | 2015-2016<br>Approved<br>Budget | 2015-2016<br>Actual<br>Expenses | 2016-2017<br>Approved<br>Budget | 2016-2017<br>Actual<br>Expenses | 2017-2018<br>Approved<br>Budget | 2017-2018<br>Projection | 2018-2019<br>Requested<br>Budget | Object Description   |
|-------------------------------|--------------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|-------------------------|----------------------------------|--|
| <b>OBJECT 600 - SUPPLIES:</b> |                                      |                                 |                                 |                                 |                                 |                                 |                         |                                  |  |
| <b>5610</b>                   | <b>General Supplies</b>              |                                 |                                 |                                 |                                 |                                 |                         |                                  |  |
| 1114                          | Computer Education                   | 11,000                          | 7,486                           | 11,000                          | 7,972                           | 9,000                           | 9,000                   | 8,000                            | To provide paper, ink, and other supplies for computer education equipment.  |
| 2134                          | Health                               | 1,500                           | 1,409                           | 1,500                           | 1,436                           | 1,400                           | 1,400                   | 1,400                            | To provide for health care supplies and Hepatitis vaccine.   |
| 2410                          | Office Supplies                      | 12,200                          | 11,732                          | 12,200                          | 11,634                          | 12,000                          | 12,000                  | 11,000                           | Includes expenses for paper goods, postage, permanent record cards, local purchases, and the parent handbook/calender. |
|                               | <b>TOTAL GENERAL SUPPLIES</b>        | <b>24,700</b>                   | <b>20,627</b>                   | <b>24,700</b>                   | <b>21,042</b>                   | <b>22,400</b>                   | <b>22,400</b>           | <b>20,400</b>                    |  |
| <b>5611</b>                   | <b>Instruction Supplies:</b>         |                                 |                                 |                                 |                                 |                                 |                         |                                  |  |
| 1101                          | Art                                  | 6,000                           | 5,682                           | 5,600                           | 5,598                           | 5,600                           | 5,600                   | 5,400                            | Purchase of instructional supplies for the art program.  |
| 1103                          | Language Arts                        | 4,719                           | 4,255                           | 6,006                           | 5,924                           | 6,006                           | 6,006                   | 7,291                            | Purchase of instructional supplies for the language arts program.  |
| 1104                          | Foreign Language (FLES)              | 450                             | 314                             | 450                             | 454                             | 450                             | 450                     | 450                              | Purchase of instructional supplies for the foreign language program.   |
| 1107                          | Kindergarten                         | 1,499                           | 1,447                           | 1,756                           | 1,753                           | 1,700                           | 1,700                   | 635                              | Purchase of instructional supplies for the kindergarten program.   |
| 1108                          | Mathematics                          | 1,297                           | 1,447                           | 2,830                           | 2,932                           | 2,293                           | 2,293                   | 5,063                            | Purchase of instructional supplies for the math program.   |
| 1109                          | Music                                | 1,192                           | 1,189                           | 1,133                           | 1,142                           | 1,075                           | 1,075                   | 982                              | Purchase of instructional supplies for the music program.  |
| 1110                          | Physical Education                   | 3,100                           | 3,091                           | 2,110                           | 2,116                           | 2,089                           | 2,089                   | 2,010                            | Purchase of instructional supplies for the physical ed. program.   |
| 1111                          | Reading                              | 250                             | 623                             | 192                             | 193                             | 2,126                           | 2,126                   | 2,152                            | Purchase of instructional supplies for the reading program.  |
| 1112                          | Science                              | 2,137                           | 2,215                           | 1,579                           | 1,080                           | 1,603                           | 1,603                   | 3,000                            | Purchase of instructional supplies for the science program.  |
| 1113                          | Social Studies                       | 3,862                           | 3,542                           | 2,578                           | 2,148                           | 2,300                           | 2,300                   | 2,226                            | 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) | 759                             | 661                             | 0                               | 0                               | 0                               | 0                       | 0                                | Purchase of instructional supplies for the early literacy program.   |
| 1190                          | Testing (Incl Scoring Services)      | 8,330                           | 6,514                           | 5,413                           | 5,473                           | 6,000                           | 6,000                   | 2,347                            | To provide for all consumable materials necessary to conduct testing.  |
| 1209                          | Enrichment Projects                  | 3,970                           | 3,988                           | 4,040                           | 3,927                           | 3,688                           | 3,688                   | 3,598                            | 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                    | 2,489                           | 3,349                           | 2,413                           | 3,137                           | 1,618                           | 1,618                   | 1,622                            | 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                              | 524                             | 510                             | 512                             | 506                             | 492                             | 492                     | 490                              | To provide for materials necessary for the library.  |
| 2223                          | Audio Visual                         | 4,814                           | 3,985                           | 6,900                           | 6,902                           | 7,127                           | 7,127                   | 6,949                            | To provide for materials necessary for the audio visual program.   |
|                               | <b>TOTAL INSTRUCTION MATERIALS</b>   | <b>45,392</b>                   | <b>42,812</b>                   | <b>43,512</b>                   | <b>43,284</b>                   | <b>44,167</b>                   | <b>44,167</b>           | <b>44,215</b>                    |  |
| 5613                          | Operations Maintenance Supplies      | 22,000                          | 22,074                          | 23,000                          | 22,953                          | 20,000                          | 20,000                  | 20,000                           | General maintenance & cleaning supplies.   |
| 5624                          | Heating Fuel Natural Gas             | 50,000                          | 28,043                          | 36,000                          | 25,363                          | 36,000                          | 36,000                  | 30,000                           | Based on an estimated usage for new natural gas system.  |
| 5626                          | Gasoline                             | 500                             | 210                             | 500                             | 50                              | 300                             | 300                     | 200                              | Gas needed to operate the schools machinery.   |
| 5629                          | General Instructional Supplies       | 30,000                          | 28,408                          | 26,600                          | 25,795                          | 26,541                          | 26,541                  | 21,230                           | Includes pens, writing and copy paper, pencils, rulers, clips, staples, etc. used for instruction.                     |



Essex Elementary School  
Requested Budget for ( ) ol Year 2018/2019

| Object                | Description                          | 2015-2016<br>Approved<br>Budget | 2015-2016<br>Actual<br>Expenses | 2016-2017<br>Approved<br>Budget | 2016-2017<br>Actual<br>Expenses | 2017-2018<br>Approved<br>Budget | 2017-2018<br>Projection | 2018-2019<br>Requested<br>Budget | Object Description  |
|-----------------------|--------------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|-------------------------|----------------------------------|---|
| <b>5641</b>           | <b><u>Instruction Materials:</u></b> |                                 |                                 |                                 |                                 |                                 |                         |                                  |   |
| 1101                  | Art                                  | 0                               | 0                               | 0                               | 0                               | 0                               | 0                       | 0                                | 0 Purchase of new and replacement materials for instruction for the art program.  |
| 1103                  | Language Arts                        | 5,857                           | 6,183                           | 4,984                           | 4,901                           | 2,648                           | 2,648                   | 660                              | 660 Purchase of new and replacement textbooks and supporting materials for instruction for the language arts program.       |
| 1104                  | Foreign Language (FLES)              | 90                              | 49                              | 95                              | 84                              | 100                             | 100                     | 95                               | 95 Purchase of new and replacement textbooks and supporting materials for instruction for the foreign language program.     |
| 1107                  | Kindergarten                         | 500                             | 503                             | 500                             | 260                             | 836                             | 836                     | 1,832                            | 1,832 Purchase of new and replacement textbooks and supporting materials for instruction for the kindergarten program.      |
| 1108                  | Mathematics                          | 8,756                           | 5,216                           | 8,939                           | 8,988                           | 38,000                          | 0                       | 7,570                            | 7,570 Purchase of new and replacement materials for instruction for the math program.                                       |
| 1109                  | Music                                | 1,700                           | 1,699                           | 1,700                           | 1,696                           | 1,700                           | 1,700                   | 1,700                            | 1,700 Purchase of new and replacement materials for instruction for the music program.                                      |
| 1110                  | Physical Education                   | 0                               | 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                              | 6,496                           | 6,010                           | 6,530                           | 6,663                           | 6,560                           | 6,560                   | 6,397                            | 6,397 Purchase of new and replacement textbooks and supporting materials for instruction for the reading program.           |
| 1112                  | Science                              | 1,529                           | 370                             | 1,200                           | 1,327                           | 1,200                           | 1,200                   | 4,000                            | 4,000 Purchase of new and replacement textbooks and supporting materials for instruction for the science program.           |
| 1113                  | Social Studies                       | 1,696                           | 124                             | 1,720                           | 1,200                           | 1,120                           | 1,120                   | 660                              | 660 Purchase of new and replacement textbooks and supporting materials for instruction for the social studies program.      |
| 1114                  | Computer Education Software          | 6,975                           | 1,560                           | 7,000                           | 6,064                           | 6,895                           | 6,895                   | 6,760                            | 6,760 Purchase of new and replacement materials for instruction for the computer ed. program.                               |
| 1116                  | Study Skills Program                 | 2,000                           | 1,412                           | 2,000                           | 1,780                           | 1,920                           | 1,920                   | 1,925                            | 1,925 Purchase of new and replacement materials for instruction for the study skills program.                               |
| 1117                  | Early Literacy (Skills Groups & TLC) | 53                              | 50                              | 0                               | 0                               | 0                               | 0                       | 0                                | 0 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                                | 0 To provide for all consumable materials necessary to conduct testing.   |
| 1209                  | Enrichment Projects                  | 1,750                           | 1,750                           | 1,750                           | 1,761                           | 1,750                           | 1,750                   | 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                                | 0 Purchase of new and replacement textbooks and supporting materials for instruction for the talented & gifted program.     |
| 1215                  | Special Education                    | 2,534                           | 3,674                           | 4,282                           | 4,216                           | 5,014                           | 5,014                   | 5,319                            | 5,319 Purchase of new and replacement textbooks and supporting materials for instruction for the special education program. |
| 2120                  | Guidance                             | 2,356                           | 1,765                           | 2,356                           | 2,603                           | 2,356                           | 2,356                   | 1,914                            | 1,914 Purchase of new and replacement materials for instruction for the guidance program.                                   |
| 2222                  | Library                              | 0                               | 0                               | 0                               | 0                               | 0                               | 0                       | 6,974                            | 6,974 To provide for materials necessary for the library.   |
| 2223                  | Audio Visual                         | 0                               | 0                               | 0                               | 0                               | 0                               | 0                       | 0                                | 0 To provide for materials necessary for the audio visual program.  |
|                       | <b>TOTAL INSTRUCTION MATERIALS</b>   | <b>42,292</b>                   | <b>30,365</b>                   | <b>43,056</b>                   | <b>41,541</b>                   | <b>70,099</b>                   | <b>32,099</b>           | <b>47,556</b>                    |   |
| 5642                  | Library & Professional Books         | 9,000                           | 8,887                           | 8,044                           | 8,041                           | 7,600                           | 7,600                   | -                                | - New and replacement books, magazines and professional materials   |
| 5698                  | Supervision District                 | 31,962                          | 31,962                          | 25,776                          | 25,776                          | 23,147                          | 23,147                  | 20,991                           | 20,991 Essex Elementary Schools proportionate share of Supervision District Supplies  |
| <b>TOTAL SUPPLIES</b> |                                      | <b>255,846</b>                  | <b>213,388</b>                  | <b>231,188</b>                  | <b>213,846</b>                  | <b>250,254</b>                  | <b>212,254</b>          | <b>204,592</b>                   |   |

Essex Elementary School  
Requested Budget for School Year 2018/2019

| Object                             | Description                  | 2015-2016<br>Approved<br>Budget | 2015-2016<br>Actual<br>Expenses | 2016-2017<br>Approved<br>Budget | 2016-2017<br>Actual<br>Expenses | 2017-2018<br>Approved<br>Budget | 2017-2018<br>Projection | 2018-2019<br>Requested<br>Budget | Object Description  |
|------------------------------------|------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|-------------------------|----------------------------------|---|
| <b>OBJECT 700 - PROPERTY:</b>      |                              |                                 |                                 |                                 |                                 |                                 |                         |                                  |   |
| 5730                               | <b>Equipment</b>             |                                 |                                 |                                 |                                 |                                 |                         |                                  |   |
| 1101                               | Art                          | 0                               | 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                               | 133                             | 133                     | 1,149                            | 0 Purchase of new and replacement equipment which supports the language arts program                          |
| 1104                               | Foreign Language (FLES)      | 0                               | 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                                | 0 Purchase of new and replacement equipment which supports the kindergarten program                           |
| 1109                               | Music                        | 72                              | 60                              | 0                               | 0                               | 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                                | 0 Purchase of new and replacement equipment which supports the physical ed. program                           |
| 1111                               | Reading                      | 0                               | 0                               | 0                               | 0                               | 0                               | 0                       | 0                                | 0 Purchase of new and replacement equipment which supports the reading program                                |
| 1112                               | Science                      | 0                               | 0                               | 0                               | 0                               | 0                               | 0                       | 0                                | 0 Purchase of new and replacement equipment which supports the science program                                |
| 1112                               | Social Studies               | 0                               | 0                               | 231                             | 211                             | 0                               | 0                       | 0                                | 0 Purchase of new and replacement equipment which supports the social studies program                         |
| 1207                               | Technology                   | 0                               | 0                               | 0                               | 0                               | 0                               | 0                       | 0                                | 0 Purchase of new and replacement equipment which supports the schools technology program                     |
| 1215                               | Special Education            | 2,995                           | 1,107                           | 2,059                           | 1,995                           | 2,000                           | 2,000                   | 2,000                            | 0 Purchase of new and replacement assistive technology equipment which supports the special education program |
| 2223                               | Audio/Visual                 | 0                               | 0                               | 2,040                           | 1,895                           | 0                               | 0                       | 0                                | 0 Purchase of new and replacement equipment which supports the audio visual program                           |
| 2600                               | Plant Operations             | 32,000                          | 30,300                          | 2,450                           | 7,443                           | 48,800                          | 48,800                  | 12,000                           | 0 Purchase of new and replacement equipment which supports the plant operations.                              |
|                                    | <b>TOTAL EQUIPMENT</b>       | <b>35,067</b>                   | <b>31,467</b>                   | <b>6,780</b>                    | <b>11,544</b>                   | <b>50,933</b>                   | <b>50,933</b>           | <b>15,149</b>                    |   |
| 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                              |
|                                    | <b>TOTAL PROPERTY</b>        | <b>35,067</b>                   | <b>31,467</b>                   | <b>6,780</b>                    | <b>11,544</b>                   | <b>50,933</b>                   | <b>50,933</b>           | <b>15,149</b>                    |   |
| <b>OBJECT 800 - OTHER OBJECTS:</b> |                              |                                 |                                 |                                 |                                 |                                 |                         |                                  |   |
| 5810                               | <b>Dues &amp; Fees</b>       |                                 |                                 |                                 |                                 |                                 |                         |                                  |   |
| 2310                               | Board of Education           | 3,000                           | 2,799                           | 3,000                           | 2,799                           | 3,000                           | 3,000                   | 3,000                            | Connecticut Association of Boards of Education dues.  |
| 2410                               | School Dues & Fees           | 1,195                           | 624                             | 1,420                           | 624                             | 1,420                           | 1,420                   | 929                              | Connecticut Association of Schools and Learn dues.  |
|                                    | <b>TOTAL DUES &amp; FEES</b> | <b>4,195</b>                    | <b>3,423</b>                    | <b>4,420</b>                    | <b>3,423</b>                    | <b>4,420</b>                    | <b>4,420</b>            | <b>3,929</b>                     |   |
| 5898                               | Supervision District         | 1,974                           | 1,974                           | 1,924                           | 1,924                           | 1,631                           | 1,631                   | 1,610                            | Essex Elementary Schools proportionate share of Supervision District  |
|                                    | <b>TOTAL OTHER OBJECTS</b>   | <b>6,169</b>                    | <b>5,397</b>                    | <b>6,344</b>                    | <b>5,347</b>                    | <b>6,051</b>                    | <b>6,051</b>            | <b>5,539</b>                     |   |
|                                    | <b>TOTAL</b>                 | <b>7,603,101</b>                | <b>7,590,492</b>                | <b>7,635,408</b>                | <b>7,503,288</b>                | <b>7,461,594</b>                | <b>7,441,738</b>        | <b>7,372,220</b>                 |   |
|                                    | <b>GRAND TOTAL</b>           | <b>7,603,101</b>                | <b>7,590,492</b>                | <b>7,635,408</b>                | <b>7,503,288</b>                | <b>7,461,594</b>                | <b>7,441,738</b>        | <b>7,372,220</b>                 | Decreased from 2017/18 budget<br>Under 2017/18 budget <b>-1.20%</b><br><b>(89,373.56)</b>                     |



**ESSEX ELEMENTARY STAFFING ANALYSIS**

| <u>Position</u>           | <u>Description</u>              | <u>17-18 Approved</u> | <u>18-19 Requested</u> | <u>Adjustments</u> |
|---------------------------|---------------------------------|-----------------------|------------------------|--------------------|
| 5111                      | Administration                  | 1.0                   | 1.0                    | 0.0                |
| 5113                      | Teachers K-6 Classroom          |                       |                        |                    |
|                           | Kindergarten                    | 2.0                   | 2.0                    | 0.0                |
|                           | 1st Grade                       | 3.0                   | 3.0                    | 0.0                |
|                           | 2nd Grade                       | 3.0                   | 3.0                    | 0.0                |
|                           | 3rd Grade                       | 3.0                   | 3.0                    | 0.0                |
|                           | 4th Grade                       | 4.0                   | 3.0                    | -1.0               |
|                           | 5th Grade                       | 2.0                   | 4.0                    | 2.0                |
|                           | 6th Grade                       | 3.0                   | 2.0                    | -1.0               |
|                           | Teachers Special Area           |                       |                        |                    |
|                           | Library Media Specialist        | 1.0                   | 1.0                    | 0.0                |
|                           | Physical Education              | 1.0                   | 1.0                    | 0.0                |
|                           | TLC Coordinator                 | 0.8                   | 0.5                    | -0.3               |
|                           | Reading Consultant              | 2.0                   | 2.0                    | 0.0                |
|                           | Math Coach                      | 1.0                   | 1.0                    | 0.0                |
|                           | School Counselors               | 1.0                   | 1.0                    | 0.0                |
|                           | <b>Total Teachers</b>           | <b>26.8</b>           | <b>26.5</b>            | <b>-0.3</b>        |
| 5114                      | Secretaries                     | 2.8                   | 2.8                    | 0.0                |
| 5115                      | Custodians                      | 4.00                  | 3.60                   | -0.40              |
| 5116                      | Nurse                           | 1.0                   | 1.0                    | 0.0                |
| 5119                      | Para-educators                  |                       |                        |                    |
|                           | Special Education               | 18.25                 | 17.25                  | -1.0               |
|                           | TLC                             | 3.0                   | 0.0                    | -3.0               |
|                           | Kindergarten                    | 1.5                   | 1.5                    | 0.0                |
|                           | Health                          | 0.25                  | 0.25                   | 0.0                |
|                           | <b>Total Para-educators</b>     | <b>23.00</b>          | <b>19.00</b>           | <b>-4.0</b>        |
| 5120                      | Network Technicians             | 1.0                   | 1.0                    | 0.0                |
|                           | <b>TOTALS</b>                   | <b>59.60</b>          | <b>54.90</b>           | <b>-4.70</b>       |
| <b>SUPERVISION FUNDED</b> |                                 |                       |                        |                    |
| 5113                      | Teachers                        |                       |                        |                    |
|                           | Art                             | 1.0                   | 1.0                    | 0.0                |
|                           | Music                           | 2.1                   | 2.1                    | 0.0                |
|                           | FLES                            | 0.8                   | 0.8                    | 0.0                |
|                           | Special Education               | 4.0                   | 4.0                    | 0.0                |
|                           | Speech/Language                 | 1.5                   | 1.5                    | 0.0                |
|                           | Psychological Services          | As needed             | As needed              |                    |
|                           | Occupational & Physical Therapy | As needed             | As needed              |                    |
|                           | Dyslexia Specialist             | As needed             | As needed              |                    |
|                           | Behavior Analyst (BCBA)         | As needed             | As needed              |                    |
|                           | <b>Total Teachers</b>           | <b>9.4</b>            | <b>9.4</b>             | <b>0.0</b>         |
| 5119                      | Para-educators                  |                       |                        |                    |
|                           | Special Education               | 0.00                  | 0.00                   | 0.00               |
|                           | <b>TOTAL SUPERVISION FUNDED</b> | <b>9.40</b>           | <b>9.40</b>            | <b>0.00</b>        |
| <b>GRANT FUNDED</b>       |                                 |                       |                        |                    |
| 5113                      | TLC Coordinator                 | 0.20                  | 0.00                   | -0.20              |
|                           | <b>TOTAL GRANT FUNDED</b>       | <b>0.20</b>           | <b>0.00</b>            | <b>-0.20</b>       |

## Essex Elementary 2018-2019 Town Capital Request

| <u>Priority</u> | <u>Project</u>      | <u>Amount</u>     | <u>Description</u> |
|-----------------|---------------------|-------------------|--------------------|
| 1               | Air Handlers x2     | \$ 95,000         | total replacement  |
| 2               | Cafeteria Tables x8 | \$ 9,510          |                    |
| Total           |                     | <u>\$ 104,510</u> |                    |