

ESSEX SCHOOL DISTRICT
Essex Elementary School
2020-2021 Proposed Budget

Budget Workshop # 3

February 25, 2020

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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

2020 - 2021 School Year Budget Request

ESSEX SCHOOL DISTRICT

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

2020 - 2021 School Year Budget Request

ESSEX SCHOOL DISTRICT

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

Essex Elementary School

Essex Elementary School opened in 1954 and serves students in Essex, Centerbrook, and Ivoryton. Today, Essex Elementary School serves approximately 306 students in grades PK-6. Essex Elementary School has high expectations for all students and uses a School Improvement Process to improve student achievement. School Improvement is a continuous process used to ensure that all students are achieving at high levels. Continuous improvement is essential to provide increased student performance and quality results. Innovative, exemplary, and research-based programs, coupled with professional development, focused and aligned resources, and public participation in planning, are critical factors in schools that demonstrate continuous growth. An early intervention process, SRBI, supports teacher and specialist collaboration for effective use of instructional resources and to monitor student progress. Performance Plus is used to monitor interventions and student data at Tier II and Tier III. All of these efforts are coordinated to provide seamless instruction between all professionals in the building for a continuum of instructional support for student growth. Meetings are held to discuss best practice, review student data, and plan collaboratively. The efforts of the staff are positively affecting student achievement and the staff is committed to continuing their efforts and expanding upon them in the future.

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



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

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ESSEX SCHOOL DISTRICT

District Strategies for 2017-2022

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**

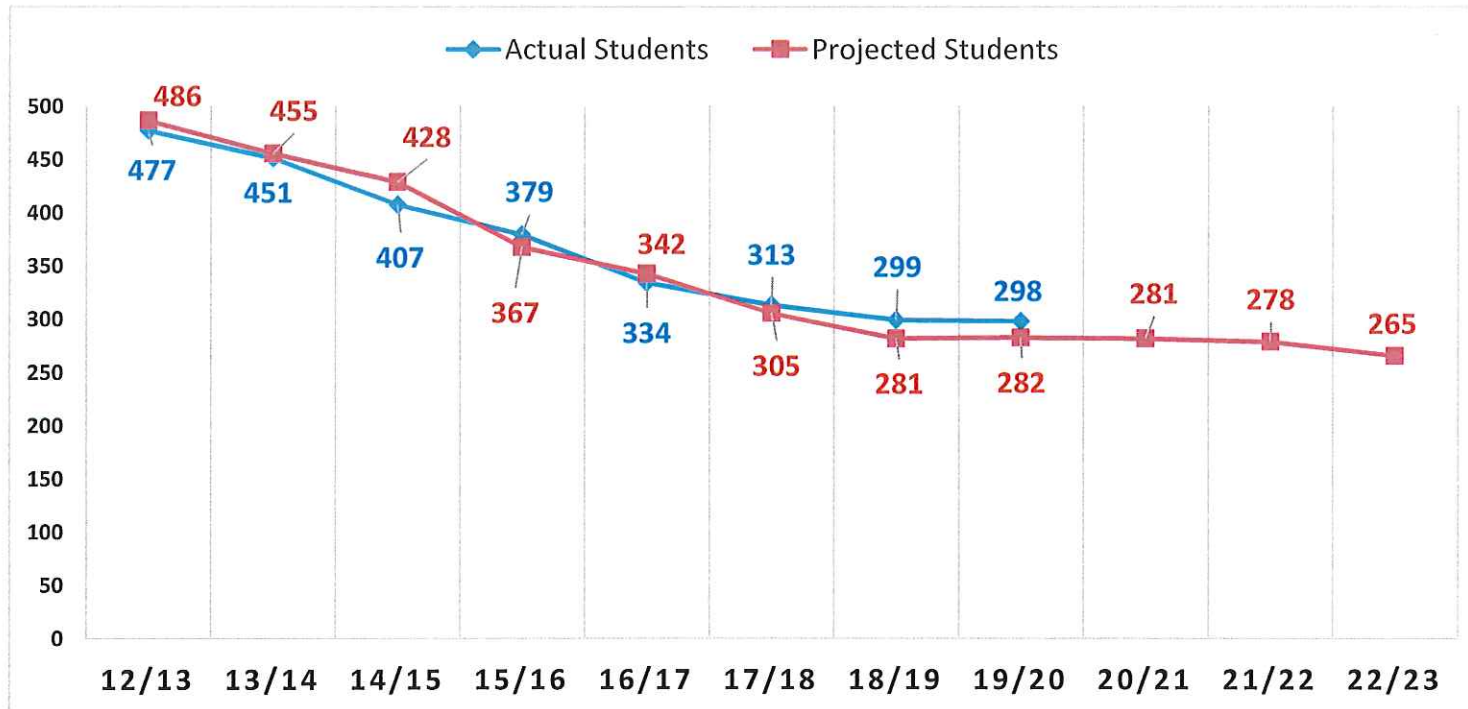
2020 - 2021 School Year Budget Request

ESSEX SCHOOL DISTRICT

Essex Elementary School

Enrollments and Projections (Grades K-6)
2012/13 through 2022/23

(enrollment based upon SDE October 1 census PSIS report)



**Pete Prowda projections used for years 12/13 through 18/19*

** Principal's projections used for year 19/20*

** School data used for projections for 20/21-22/23*



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

2020 - 2021 School Year Budget Request

ESSEX SCHOOL DISTRICT

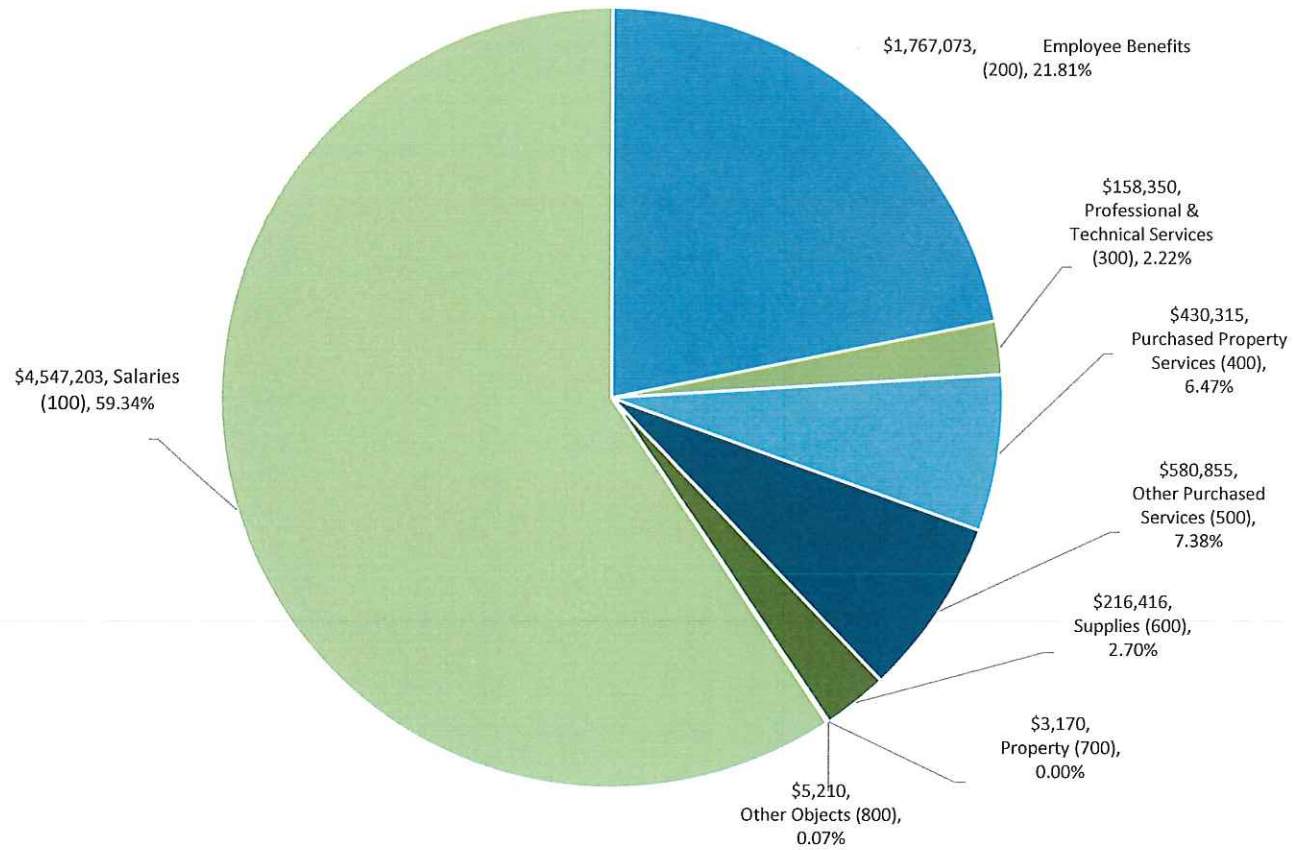
Essex Elementary School Enrollment and Projections

| | <u>K</u> | <u>1</u> | <u>2</u> | <u>3</u> | <u>4</u> | <u>5</u> | <u>6</u> | <u>TOTAL</u> | <u>SECTIONS</u> | <u>CLASS SIZE</u> |
|-----------|----------|----------|----------|----------|----------|----------|----------|--------------|-----------------|-----------------------|
| 2015/16 | 41 | 40 | 64 | 40 | 55 | 57 | 82 | 379 | 24 | 15.8 |
| 2016/17 | 43 | 40 | 42 | 60 | 39 | 55 | 55 | 334 | 22 | 15.2 |
| 2017/18 | 35 | 41 | 37 | 41 | 61 | 42 | 56 | 313 | 20 | 15.7 |
| 2018/19 | 31 | 38 | 40 | 41 | 43 | 64 | 42 | 299 | 20 | 15.0 |
| 2019/20 | 37 | 32 | 39 | 38 | 45 | 44 | 63 | 298 | 19 | 15.7 |
| Projected | | | | | | | | | | |
| 2020/21 | 42 | 38 | 32 | 39 | 40 | 47 | 43 | 281 | 19 | 14.8 |

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

Essex Elementary School
Requested Budget for
School Year 2020 - 2021

2020-2021 Analysis of Requested Budget by Object
Total Budget Request: \$7,708,591



**Essex Elementary School
Proposed Budget for School Year 2020-2021**

| BUDGET SUMMARY EXPENDITURES BY OBJECT CODE | 2017-18 Approved Budget | 2018-19 Approved Budget | 2019-20 Approved Budget | 2020-2021 Requested Budget | % of Change over 2019-2020 | \$ of Change over 2019-2020 | Object Description |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------------------|----------------------------------|-----------------------------------|---|
| Salaries (100) | 4,585,895 | 4,600,374 | 4,429,390 | 4,547,203 | 2.66% | 117,813 | Includes regular and extra compensatory wages for employees |
| Employee Benefits (200) | 1,321,826 | 1,372,126 | 1,627,666 | 1,767,073 | 8.56% | 139,407 | Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare. |
| Professional & Technical Services (300) | 190,718 | 167,276 | 165,467 | 158,350 | -4.30% | (7,117) | Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors. |
| Purchased Property Services (400) | 458,464 | 397,345 | 483,226 | 430,315 | -10.95% | (52,911) | Expenditures from these accounts are used for upkeep and repairs of school buildings, equipment and leases. |
| Other Purchased Services (500) | 597,453 | 609,819 | 551,211 | 580,855 | 5.38% | 29,644 | Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences. |
| Supplies (600) | 250,254 | 204,592 | 201,463 | 216,416 | 7.42% | 14,953 | Includes supplies, materials, textbooks, utilities such as heating fuel. |
| Property (700) | 50,933 | 15,149 | 0 | 3,170 | 100% | 3,170 | Funds from these accounts are used for new and replacement equipment. |
| Other Objects (800) | 6,051 | 5,539 | 5,553 | 5,210 | -6.18% | (343) | These accounts are used to budget for professional memberships. |
| TOTAL | 7,461,594 | 7,372,220 | 7,463,976 | 7,708,591 | 3.28% | 244,615 | |
| GRAND TOTAL | 7,461,594 | 7,372,220 | 7,463,976 | 7,708,591 | 3.28% | 244,615 | Difference from 2019/20 budget Over 2019/20 budget |
| | | | | | | | 244,615 3.28% |

Essex Elementary School
 Requested Budget for School Year 2020-2021
BY OBJECT

| BUDGET BY OBJECT | 2017-2018 Actual Expenses | 2018-2019 Actual Expense | 2019-2020 Approved Budget | 2020-2021 Requested Budget | \$ Change over 2019- 2020 | % Change |
|--|---------------------------------|--------------------------------|---------------------------------|----------------------------------|---------------------------------|--------------|
| OBJECT 100 - SALARIES: | | | | | | |
| 5111 School Administration Salary | 139,096 | 146,171 | 148,877 | 152,227 | 3,350 | 2.25% |
| 5113 Teachers' Salaries | 2,008,816 | 2,043,679 | 1,861,350 | 1,911,645 | 50,295 | 2.70% |
| 5114 Secretary Salaries | 137,596 | 142,536 | 146,276 | 157,861 | 11,585 | 7.92% |
| 5115 Custodian Salaries | 226,260 | 214,336 | 233,112 | 221,326 | (11,786) | -5.06% |
| 5116 Nurse Salary | 50,591 | 55,261 | 53,303 | 53,534 | 231 | 0.43% |
| 5118 Food Service Administrator Salary | | | | 15,665 | 15,665 | 100% |
| 5118 Food Service Bookkeeper Salary | | | | 5,867 | 5,867 | 100% |
| 5118 Cafeteria Salary | 35,362 | 57,097 | 35,000 | 58,640 | 23,640 | 67.54% |
| 5119 Para Educators Salaries | 521,579 | 458,918 | 490,075 | 437,828 | (52,247) | -10.66% |
| 5120 Network Technician Salary | 43,396 | 48,010 | 0 | 0 | 0 | 0% |
| 5123 Substitute Teachers Salary | 55,000 | 35,996 | 55,000 | 45,000 | (10,000) | -18.18% |
| 5124 Substitute Secretary/Para-Educators | 15,351 | 22,508 | 8,000 | 8,000 | 0 | 0.00% |
| 5125 Substitute Custodians | 6,841 | 7,932 | 3,000 | 5,000 | 2,000 | 66.67% |
| 5126 Summer Part Time Custodian Salary | 8,001 | 8,446 | 14,500 | 12,000 | (2,500) | -17.24% |
| 5133 Coaches/Extra-Curricular Salary | 14,362 | 18,328 | 13,893 | 21,420 | 7,527 | 54.18% |
| 5134 Secretary Overtime | 348 | 568 | 1,700 | 1,700 | 0 | 0.00% |
| 5135 Custodian Overtime | 3,775 | 1,351 | 4,500 | 4,500 | 0 | 0.00% |
| 5198 Supervision District | 1,310,734 | 1,291,072 | 1,360,804 | 1,434,990 | 74,186 | 5.45% |
| TOTAL SALARIES | 4,577,108 | 4,552,209 | 4,429,390 | 4,547,203 | 117,813 | 2.66% |

Essex Elementary School
 Requested Budget for School Year 2020-2021
BY OBJECT

| BUDGET BY OBJECT | 2017-2018 Actual Expenses | 2018-2019 Actual Expense | 2019-2020 Approved Budget | 2020-2021 Requested Budget | \$ Change over 2019- 2020 | % Change |
|--|---------------------------------|--------------------------------|---------------------------------|----------------------------------|---------------------------------|----------------|
| <u>OBJECT 200 - EMPLOYEE BENEFITS:</u> | | | | | | |
| 5210 Health Insurance | 705,000 | 755,640 | 879,318 | 1,023,115 | 143,797 | 16.35% |
| 5212 Appropriation: Health Insurance Reserve Fund | | | | 33,524 | 33,524 | 100% |
| 5214 Life Insurance | 4,588 | 4,169 | 4,016 | 5,486 | 1,470 | 36.60% |
| 5223 FICA/Medicare | 110,056 | 100,259 | 98,324 | 101,930 | 3,606 | 3.67% |
| 5250 Unemployment Compensation | 3,000 | 1,838 | 30,000 | 30,000 | 0 | 0.00% |
| 5260 Worker's Compensation | 34,447 | 31,644 | 29,683 | 30,871 | 1,188 | 4.00% |
| 5290 Other Employee Benefits | 60,887 | 62,181 | 100,047 | 79,109 | (20,938) | -20.93% |
| 5291 Annuities | 12,437 | 14,216 | 12,316 | 15,829 | 3,513 | 28.52% |
| 5298 Supervision District | 372,023 | 355,862 | 473,962 | 447,209 | (26,753) | -5.64% |
| TOTAL EMPLOYEE BENEFITS | 1,302,438 | 1,325,809 | 1,627,666 | 1,767,073 | 139,407 | 8.56% |
| <u>OBJECT 300 - PURCHASED & TECHNICAL SERVICES:</u> | | | | | | |
| 5322 Professional Development | - | 1,279 | 7,000 | 7,000 | 0 | 0% |
| <u>5330 Other Professional Services</u> | | | | | | |
| Sound Equipment Services | 700 | 700 | 850 | 850 | 0 | 0% |
| Special Education | 64,000 | 31,466 | 39,000 | 24,800 | (14,200) | -36.41% |
| Health | 1,175 | 455 | 1,175 | 1,175 | 0 | 0% |
| Physical Therapy | 16,667 | 12,882 | 17,011 | 18,669 | 1,658 | 9.75% |
| Testing & Therapy | 18,000 | 9,092 | 17,000 | 10,000 | (7,000) | -41.18% |
| Other Services | 23,800 | 15,272 | 30,500 | 31,500 | 1,000 | 3.28% |
| TOTAL OTHER PROFESSIONAL SER | 124,342 | 69,867 | 105,536 | 86,994 | (18,542) | -17.57% |
| 5398 Supervision District | 49,676 | 49,031 | 52,931 | 64,356 | 11,425 | 21.58% |
| TOTAL PURCHASED & TECHNICAL SERVICE | 174,018 | 120,177 | 165,467 | 158,350 | (7,117) | -4.30% |

Essex Elementary School
 Requested Budget for School Year 2020-2021
 BY OBJECT

| BUDGET BY OBJECT | 2017-2018 Actual Expenses | 2018-2019 Actual Expense | 2019-2020 Approved Budget | 2020-2021 Requested Budget | \$ Change over 2019- 2020 | % Change |
|--|---------------------------------|--------------------------------|---------------------------------|----------------------------------|---------------------------------|----------------|
| OBJECT 400 - PURCHASED PROPERTY SERVICES: | | | | | | |
| 5411 Water | 8,900 | 8,821 | 8,900 | 9,100 | 200 | 2.25% |
| 5412 Electricity | 80,334 | 58,921 | 78,334 | 70,000 | (8,334) | -10.64% |
| 5430 Repairs & Maintenance | | | | | | |
| Art | - | 300 | 300 | 300 | 0 | 0% |
| Music | 1,650 | 1,798 | 1,780 | 1,950 | 170 | 9.55% |
| Computer Education | 10,400 | 7,751 | 10,000 | 9,000 | (1,000) | -10.00% |
| Special Education | | | 100 | 3,850 | 3,750 | 3750.00% |
| Health | 85 | 75 | 85 | 85 | 0 | 0% |
| Audio/Visual | 500 | 392 | 500 | 500 | 0 | 0% |
| Contracts | 800 | 738 | 800 | 800 | 0 | 0% |
| Plant Operations Repairs | | | | | | |
| INSPECTIONS | | | 9,500 | 9,800 | 300 | 3.16% |
| REGULAR FACILITY MAINTENANCE | | | 11,700 | 13,800 | 2,100 | 17.95% |
| COMMUNICATIONS SYSTEM | | | 4,200 | 4,500 | 300 | 7.14% |
| PLUMBING | | | 3,200 | 3,400 | 200 | 6.25% |
| HEATING | | | 37,600 | 40,600 | 3,000 | 7.98% |
| GROUNDS | | | 53,900 | 57,175 | 3,275 | 6.08% |
| GENERAL REPAIRS | | | 68,000 | 70,000 | 2,000 | 2.94% |
| MISCELLANEOUS | | | 12,675 | 12,675 | 0 | 0% |
| CAPITAL RESERVE FUND | | | 60,000 | | (60,000) | -100% |
| Security | | | 0 | 540 | 540 | 100% |
| Cafeteria | 5,900 | 3,159 | 3000 | 3,000 | 0 | 0.00% |
| TOTAL REPAIRS & MAINTENANCE | 262,292 | 203,612 | 277,340 | 231,975 | (45,365) | -16.36% |
| 5440 Leases | 101,705 | 99,103 | 111,505 | 111,505 | 0 | 0% |
| 5498 Supervision District | 4,974 | 4,121 | 7,147 | 7,735 | 588 | 8.23% |
| TOTAL PURCHASED PROPERTY SERVICES | 458,205 | 388,791 | 483,226 | 430,315 | (52,911) | -10.95% |

Essex Elementary School
 Requested Budget for School Year 2020-2021
BY OBJECT

| BUDGET BY OBJECT | 2017-2018 Actual Expenses | 2018-2019 Actual Expense | 2019-2020 Approved Budget | 2020-2021 Requested Budget | \$ Change over 2019- 2020 | % Change |
|---|---------------------------------|--------------------------------|---------------------------------|----------------------------------|---------------------------------|--------------|
| OBJECT 500 - OTHER PURCHASED SERVICES: | | | | | | |
| 5511 Transportation | | | | | | |
| Out-of-District Transportation | 69,673 | 70,719 | 65,000 | 106,839 | 41,839 | 64.37% |
| Excess Cost Reimb. | (3,812) | (3,004) | TBD | 0 | | |
| TOTAL TRANSPORTATION | 65,861 | 67,715 | 65,000 | 106,839 | 41,839 | 64.37% |
| 5515 Field Trips & School Events | 2,325 | 1,489 | 2,400 | 2,498 | 98 | 4.08% |
| 5520 Comprehensive Insurance | 24,671 | 30,151 | 24,656 | 25,485 | 829 | 3.36% |
| 5530 Communications | 7,100 | 6,501 | 6,800 | 6,828 | 28 | 0.41% |
| 5540 Advertising | - | - | - | 200 | 200 | |
| 5561 Tuition | | | | | | |
| Out-of-District Tuition | 257,297 | 238,608 | 181,200 | 208,553 | 27,353 | 15.10% |
| Excess Cost Reimb. | (16,403) | (10,139) | TDB | (48,000) | (48,000) | |
| TOTAL TUITION | 240,894 | 228,469 | 181,200 | 160,553 | 22,347 | 12.33% |
| 5580 Travel & Conference | | | | | | |
| Network Tech Travel & Conferences | 250 | 0 | 0 | 0 | 0 | |
| Staff Travel & Conferences | 6,214 | 7,769 | 7,500 | 7,500 | 0 | 0% |
| Board of Education | 900 | 0 | 0 | 0 | 0 | |
| Admin. Travel & Conferences | 1,200 | 833 | 1,000 | 2,000 | 1,000 | 100.00% |
| TOTAL TRAVEL & CONFERENCES | 8,564 | 8,602 | 8,500 | 9,500 | 1,000 | 11.76% |
| 5598 Supervision District | 240,920 | 244,839 | 262,655 | 268,952 | 6,297 | 2.40% |
| TOTAL OTHER PURCHASED SERVICES | 590,335 | 587,766 | 551,211 | 580,855 | 29,644 | 5.38% |

Essex Elementary School
 Requested Budget for School Year 2020-2021
 BY OBJECT

| BUDGET BY OBJECT | 2017-2018 Actual Expenses | 2018-2019 Actual Expense | 2019-2020 Approved Budget | 2020-2021 Requested Budget | \$ Change over 2019- 2020 | % Change |
|--------------------------------------|---------------------------------|--------------------------------|---------------------------------|----------------------------------|---------------------------------|----------|
| OBJECT 600 - SUPPLIES: | | | | | | |
| 5610 General Supplies | | | | | | |
| Computer Education | 9,000 | 7,278 | 8,000 | 7,000 | (1,000) | -12.50% |
| Health | 1,400 | 1,853 | 1,400 | 1,400 | 0 | 0% |
| Office Supplies | 12,000 | 9,585 | 11,000 | 10,000 | (1,000) | -9.09% |
| TOTAL GENERAL SUPPLIES | 22,400 | 18,716 | 20,400 | 18,400 | (2,000) | -9.80% |
| 5611 Instruction Supplies: | | | | | | |
| Art | 5,600 | 5,406 | 5,400 | 5,400 | 0 | 0% |
| Language Arts | 6,006 | 6,849 | 7,291 | 7,092 | (199) | -2.73% |
| Foreign Language (FLES) | 450 | 451 | 450 | 480 | 30 | 6.67% |
| Kindergarten | 1,700 | 636 | 626 | 1,172 | 546 | 87.22% |
| Mathematics | 2,293 | 6,026 | 3,995 | 4,606 | 611 | 15.29% |
| Music | 1,075 | 981 | 875 | 1,116 | 241 | 27.54% |
| Physical Education | 2,089 | 1,995 | 2,008 | 500 | (1,508) | -75.10% |
| Reading | 2,126 | 2,071 | 2,289 | 2,157 | (132) | -5.77% |
| Science | 1,603 | 1,338 | 4,000 | 4,000 | 0 | 0% |
| Social Studies | 2,300 | 1,508 | 1,747 | 3,000 | 1,253 | 71.72% |
| Testing (Incl Scoring Services) | 6,000 | 2,450 | 2,452 | 2,955 | 503 | 20.51% |
| Enrichment Projects | 3,688 | 3,703 | 3,598 | 3,688 | 90 | 2.50% |
| Talented & Gifted | 0 | 0 | 0 | 0 | 0 | #DIV/0! |
| Special Education | 1,618 | 1,669 | 1,763 | 1,731 | (32) | -1.82% |
| Library | 492 | 488 | 506 | 492 | (14) | -2.77% |
| Audio Visual | 7,127 | 6,944 | 7,179 | 7,113 | (66) | -0.92% |
| TOTAL INSTRUCTION MATERIALS | 44,167 | 42,515 | 44,179 | 45,502 | 1,323 | 2.99% |
| | | | | | 0 | |
| 5613 Operations Maintenance Supplies | 19,300 | 19,925 | 20,000 | 19,000 | (1,000) | -5.00% |
| 5624 Heating Fuel Natural Gas | 36,000 | 33,044 | 30,000 | 34,000 | 4,000 | 13.33% |

Essex Elementary School
 Requested Budget for School Year 2020-2021
BY OBJECT

| BUDGET BY OBJECT | 2017-2018 Actual Expenses | 2018-2019 Actual Expense | 2019-2020 Approved Budget | 2020-2021 Requested Budget | \$ Change over 2019- 2020 | % Change |
|-------------------------------------|---------------------------------|--------------------------------|---------------------------------|----------------------------------|---------------------------------|---------------|
| 5626 Gasoline | 296 | 30 | 200 | 50 | (150) | -75.00% |
| 5629 General Instructional Supplies | 26,696 | 20,133 | 19,752 | 19,594 | (158) | -0.80% |
| 5641 Instruction Materials: | | | | | | |
| Language Arts | 2,648 | 691 | 660 | 1,554 | 894 | 135.45% |
| Foreign Language (FLES) | 100 | 93 | 95 | 328 | 233 | 245.26% |
| Kindergarten | 836 | 1,839 | 1,597 | 957 | (640) | -40.08% |
| Mathematics | 38,000 | 7,958 | 7,052 | 6,100 | (952) | -13.50% |
| Music | 1,700 | 1,702 | 1,700 | 3,031 | 1,331 | 78.29% |
| Reading | 6,560 | 6,387 | 5,550 | 11,300 | 5,750 | 103.60% |
| Science | 1,200 | 4,029 | 4,000 | 4,000 | 0 | 0% |
| Social Studies | 1,120 | 0 | 660 | 500 | (160) | -24.24% |
| Computer Education Software | 6,895 | 7,106 | 6,760 | 7,253 | 493 | 7.29% |
| Study Skills Program | 1,920 | 1,448 | 1,925 | 1,678 | (247) | -12.83% |
| Enrichment Projects | 1,750 | 1,746 | 1,750 | 1,750 | 0 | 0% |
| Special Education | 5,014 | 5,298 | 5,319 | 5,300 | (19) | -0.36% |
| Guidance | 2,356 | 1,909 | 1,155 | 920 | (235) | -20.35% |
| Library | 0 | 6,981 | 6,919 | 6,640 | (279) | -4.03% |
| TOTAL INSTRUCTION MATERIALS | 70,099 | 47,187 | 45,142 | 51,311 | 6,169 | 13.67% |
| 5642 Library & Professional Books | 7,600 | 0 | 0 | 0 | 0 | |
| 5698 Supervision District | 23,147 | 20,991 | 21,790 | 28,559 | 6,769 | 31.06% |
| TOTAL SUPPLIES | 249,705 | 202,541 | 201,463 | 216,416 | 14,953 | 7.42% |

Essex Elementary School
 Requested Budget for School Year 2020-2021
BY OBJECT

| BUDGET BY OBJECT | 2017-2018 Actual Expenses | 2018-2019 Actual Expense | 2019-2020 Approved Budget | 2020-2021 Requested Budget | \$ Change over 2019- 2020 | % Change |
|---|---------------------------------|--------------------------------|---------------------------------|----------------------------------|---------------------------------|---------------|
| <u>OBJECT 700 - PROPERTY:</u> | | | | | | |
| 5730 Equipment | | | | | | |
| Science | | | | 840 | 840 | 100% |
| Special Education | 2,000 | 904 | 0 | 2,330 | 2,330 | 100% |
| Audio/Visual | 0 | 0 | 0 | 0 | 0 | 0% |
| Plant Operations | 59,093 | 12,000 | 0 | 0 | 0 | 0% |
| Cafeteria | | | 0 | 0 | 0 | 0% |
| TOTAL EQUIPMENT | 61,226 | 13,893 | 0 | 3,170 | 3,170 | 100% |
| 5798 Supervision District | 0 | 0 | | 0 | 0 | 0% |
| TOTAL PROPERTY | 61,226 | 13,893 | 0 | 3,170 | 3,170 | 100% |
| <u>OBJECT 800 - OTHER OBJECTS:</u> | | | | | | |
| 5810 Dues & Fees | | | | | | |
| Board of Education | 2,034 | 2,799 | 3,000 | 3,000 | 0 | 0% |
| School Dues & Fees | 1,420 | 269 | 929 | 689 | (240) | -25.83% |
| TOTAL DUES & FEES | 3,454 | 3,068 | 3,929 | 3,689 | (240) | -6.11% |
| 5898 Supervision District | 1,631 | 1,610 | 1,624 | 1,521 | (103) | -6.34% |
| TOTAL OTHER OBJECTS | 5,085 | 4,678 | 5,553 | 5,210 | (343) | -6.18% |
| TOTAL | 7,418,120 | 7,319,817 | 7,463,976 | 7,708,591 | 244,615 | 3.28% |

ESSEX ELEMENTARY STAFFING ANALYSIS

| <u>Position</u> | <u>Description</u> | <u>17-18 Approved</u> | <u>18-19 Approved</u> | <u>19-20 Requested</u> | <u>20-21 Requested</u> | <u>Adjustments</u> |
|---------------------------|---|-----------------------|-----------------------|------------------------|------------------------|--------------------|
| 5111 | Administration | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 |
| 5113 | Teachers K-6 Classroom | | | | | |
| | Kindergarten | 2.0 | 2.0 | 3.0 | 3.0 | 0.0 |
| | 1st Grade | 3.0 | 3.0 | 2.0 | 3.0 | 1.0 |
| | 2nd Grade | 3.0 | 3.0 | 3.0 | 2.0 | -1.0 |
| | 3rd Grade | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 |
| | 4th Grade | 4.0 | 3.0 | 3.0 | 3.0 | 0.0 |
| | 5th Grade | 2.0 | 4.0 | 3.0 | 3.0 | 0.0 |
| | 6th Grade | 3.0 | 2.0 | 3.0 | 2.0 | -1.0 |
| | Teachers Special Area | | | | | |
| | Library Media Specialist | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 |
| | Physical Education | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 |
| | TLC Coordinator | 0.8 | 0.5 | 0.5 | 0.5 | 0.0 |
| | Reading Consultant | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 |
| | Math Coach | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 |
| | School Counselors | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 |
| | Specials (.1 Art, .1 PE, .2 Music/Instrumental) | | | 0.4 | 0.4 | 0.0 |
| | Total Teachers | 26.8 | 26.5 | 24.9 | 23.9 | -1.0 |
| 5114 | Secretaries | 2.8 | 2.8 | 2.8 | 2.8 | 0.0 |
| 5115 | Custodians | 4.00 | 3.60 | 3.60 | 3.60 | 0.0 |
| 5116 | Nurse | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 |
| 5119 | Para-educators | | | | | |
| | Special Education | 18.25 | 17.25 | 17.75 | 14.75 | -3.0 |
| | TLC | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | Kindergarten | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 |
| | Health | 0.25 | 0.25 | 0.25 | 0.25 | 0.0 |
| | Total Para-educators | 23.00 | 19.00 | 19.50 | 16.50 | -3.0 |
| 5120 | Network Technicians | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 |
| | TOTALS | 59.60 | 54.9 | 52.8 | 48.8 | -4.0 |
| SUPERVISION FUNDED | | | | | | |
| 5113 | Teachers | | | | | |
| | Art | 1.0 | 1.0 | 0.9 | 0.9 | 0.0 |
| | Music | 2.1 | 2.1 | 2.0 | 2.0 | 0.0 |
| | FLES | 0.8 | 0.8 | 0.8 | 0.8 | 0.0 |
| | Physical Education | 0.0 | 0.0 | 0.9 | 0.9 | 0.0 |
| | Special Education | 4.0 | 4.0 | 4.0 | 4.0 | 0.0 |
| | Speech/Language | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 |
| | Psychological Services | As needed | As needed | As needed | As needed | |
| | Occupational & Physical Therapy | As needed | As needed | As needed | As needed | |
| | Dyslexia Specialist | As needed | As needed | As needed | As needed | |
| | Behavior Analyst (BCBA) | As needed | As needed | As needed | As needed | |
| | Total Teachers | 9.4 | 9.4 | 10.1 | 10.1 | 0.0 |
| 5120 | Network Technicians | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 |
| 5119 | Para-educators | | | | | |
| | Special Education | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | TOTAL SUPERVISION FUNDED | 9.40 | 9.40 | 11.10 | 11.10 | 0.0 |