

**ESSEX SCHOOL DISTRICT
Essex Elementary School
2021 Proposed Budget**

2020-2021 Requested Budget Workshop # 2

February 12, 2020

DRAFT



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

Lon Seidman, Chair - Essex Board of Education
Brian J. White, Superintendent of Schools

Kristina Martineau, Ed.D, Assistant Superintendent
Jennifer Tousignant, Principal
Richard Huot, Interim Business Manager



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

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ESSEX SCHOOL DISTRICT

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

Essex Elementary School

Essex Elementary School opened in 1954 and serves students in Essex, Centerbrook, and Ivoryton. Today, Essex Elementary School serves approximately 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.



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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**

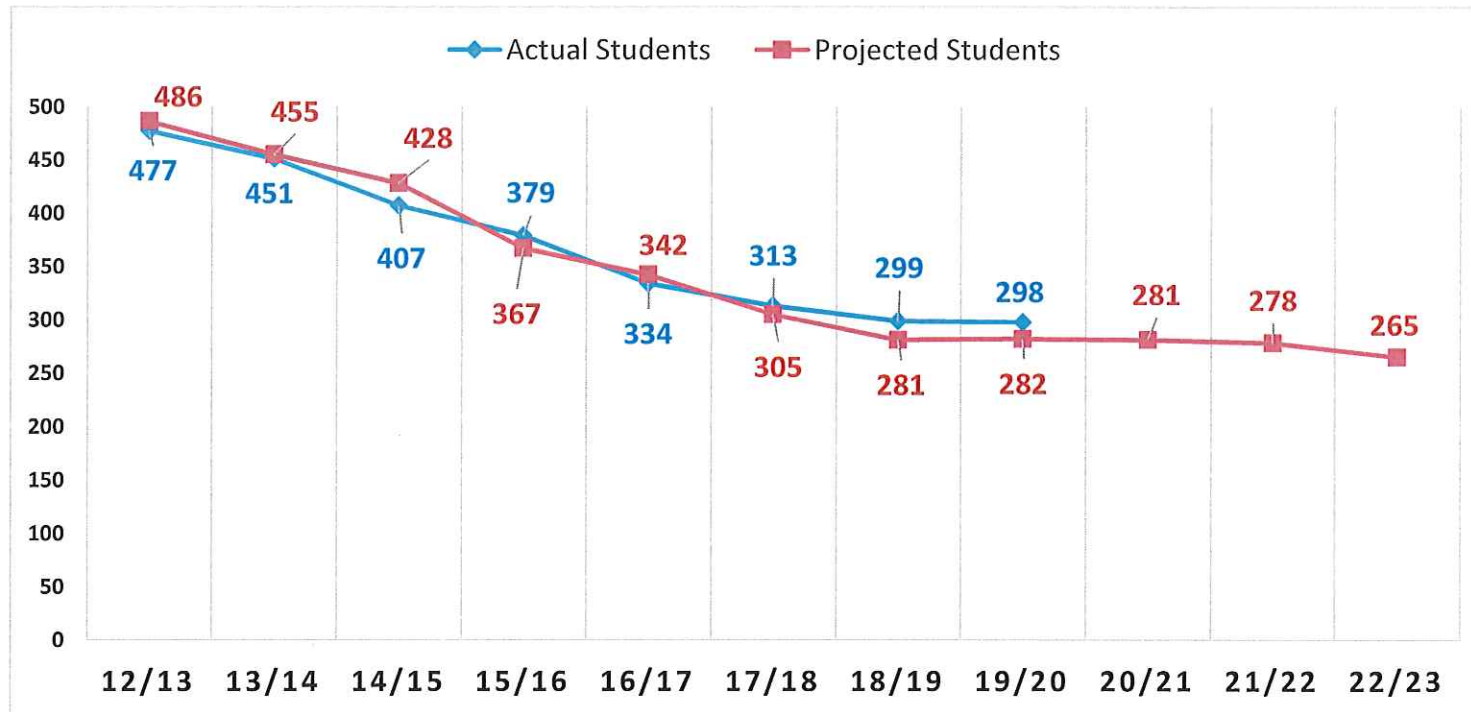
2020 - 2021 School Year Budget Request

ESSEX SCHOOL DISTRICT

Essex Elementary School

Enrollment 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

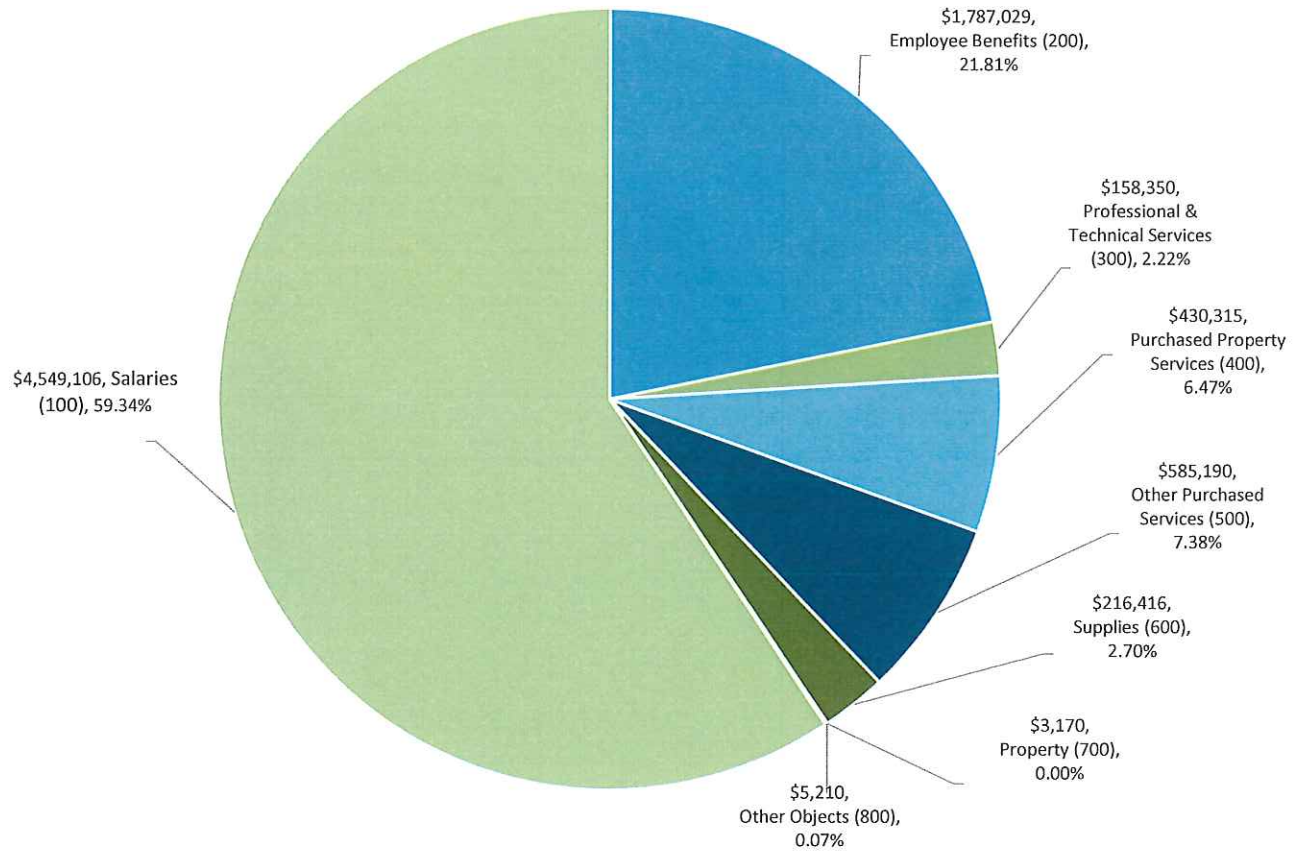
	K	1	2	3	4	5	6	TOTAL	SECTIONS	CLASS SIZE
2015/16	41	40	64	40	55	57	82	379	24	15.8
2016/17	43	40	42	60	39	55	55	334	22	15.2
2017/18	35	41	37	41	61	42	56	313	20	15.7
2018/19	31	38	40	41	43	64	42	299	20	15.0
2019/20**	37	32	39	38	45	44	63	298	19	15.7
Projected										
2020/21**	42	38	32	39	40	47	43	281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

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

**4 outplaced counted in enrollment figures with PSIS*

Essex Elementary School
Requested Budget for
School Year 2020 - 2021

2020-2021 Analysis of Requested Budget by Object
Total Budget Request: \$7,734,786



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	4,549,106	2.70%	119,716	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	1,321,826	1,372,126	1,627,666	1,787,029	9.79%	159,363	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	585,190	6.16%	33,979	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	7,734,786	3.63%	270,810	
GRAND TOTAL	7,461,594	7,372,220	7,463,976	7,734,786	3.63%	270,810	Difference from 2019/20 budget Over 2019/20 budget
							270,810 3.63%

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	2021 Requested Budget	\$ Change over 2019- 2020	% Change
<u>OBJECT 100 - SALARIES:</u>						
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	1,436,893	76,089	5.59%
TOTAL SALARIES	4,577,108	4,552,209	4,429,390	4,549,106	119,716	2.70%

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	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				35,928	35,928	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	464,761	(9,201)	-1.94%
TOTAL EMPLOYEE BENEFITS	1,302,438	1,325,809	1,627,666	1,787,029	159,363	9.79%
<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	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	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	273,287	10,632	4.05%
TOTAL OTHER PURCHASED SERVICES	590,335	587,766	551,211	585,190	33,979	6.16%

Essex Elementary School
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BY OBJECT

BUDGET BY OBJECT	2017-2018 Actual Expenses	2018-2019 Actual Expense	2019-2020 Approved Budget	2021 Requested Budget	\$ Change over 2019- 2020	% Change
<u>OBJECT 600 - SUPPLIES:</u>						
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	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 <u>Instruction Materials:</u>						
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	2021 Requested Budget	\$ Change over 2019- 2020	% Change
<u>OBJECT 700 - PROPERTY:</u>						
5730 <u>Equipment</u>						
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 <u>Dues & Fees</u>						
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	7,734,786	270,810	3.63%

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	0.0
	2nd Grade	3.0	3.0	3.0	2.0	0.0
	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	0.0
	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	0.0
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	0.0
	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	0.0
5120	Network Technicians	1.0	1.0	0.0	0.0	0.0
	TOTALS	59.60	54.9	52.8	48.8	0.0

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

ESSEX Budget Proposal

2019-2020 Approved Budget	2020-2021 Requested Budget	% Change Over 2019-2020	\$ Change Over 2019-2020
\$7,463,976	\$7,734,786	3.63%	\$270,810

2019-2020 Approved Budget	2020-2021 Requested Budget BEFORE Health Insurance Appropriation	% Change Over 2019-2020	\$ Change Over 2019-2020
\$7,463,976	\$7,734,786 -\$7,419 (Essex's Portion of Supervision-ADM) -\$35,928 (Essex Employees) \$7,691,439	3.05%	\$227,463

Total PreK-12 Essex Educational Expenditures

	2019-2020	2020-2021	% Increase/Decrease	\$ Increase/Decrease
Essex K-6 (includes Supervision District Budget Allocations)	\$7,463,976	\$7,734,786	3.63%	\$270,810
Essex Portion of Region 4	\$8,436,854* (R4: \$20,572,675) 41.01% ADM portion	\$8,579,753* (R4 as of 2/12/2020: \$21,059,777) 40.74% ADM portion	1.69%*	\$142,899*
Total Expenditure	\$15,900,830*	\$16,314,539*	2.60%*	\$413,709*

*#s revised 2/13/2020 to reflect accurate ADM calculations for Essex
Based on "Total Expenditures" prior to "Revenue" calculation

REGION 4 ADM

2020-2021 share
2019-2020 share
Change

Chester

24.74%
23.90%
0.84%

Deep River

34.52%
35.09%
-0.57%

Essex

40.74%
41.01%
-0.27%

Total

100.00%
100.00%

ESSEX Enrollment Trends and Projections K-6

	2015-2016 (Oct. 1, 2015)	2016-2017 (Oct. 1, 2016)	2017-2018 (Oct. 1, 2017)	2018-2019 (Oct. 1, 2018)	2019-2020 (Oct. 1, 2019)	2020-2021 (Prowda)	2021-2022 (Prowda)	2022-2023 (Prowda)
K	41	43	35	31	37	42	36	30
1	40	40	41	38	32	38	43	37
2	64	42	37	40	39	32	37	42
3	40	60	41	41	38	39	32	37
4	55	39	61	43	45	40	41	34
5	57	55	42	64	44	47	42	43
6	82	55	56	42	63	43	47	42
Total K-6	379	334	313	299	298	281	278	265

Class Sections and Sizes

Grade Level	2019-20	Number of Sections	Class Size	2020-21	Number of Sections	Class Size
K	37	3	12, 12, 13	42	3	14, 14, 14
1	32	2	16, 16	38	3	13, 13, 12
2	39	3	13, 13, 13	32	2	16, 16
3	38	3	13, 13, 12	39	3	13, 13, 13
4	45	3	15, 15, 15	40	3	13, 13, 14
5	44	3	15, 15, 14	47	3	16, 16, 15
6	63	3	21, 21, 21	43	2	21, 22

Summary of Changes

Additions:

- Increased Instructional supplies and resources for math, reading, and science due to loss of Title I and REAP
- STAR Math and Fountas & Pinnell
- Cafeteria salaries for Essex are included in this budget:
 - Food Service Director and Bookkeeper (% of Essex Allocation)
 - Cafeteria Staff (3 employees)
- Appropriation for Health Insurance Reserve Fund
- Increased Out of District Transportation and Tuition

Reductions

- 1.0 FTE classroom teacher
- 3.0 FTE Non-Certified

100s: Salaries

	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change Over 2019-2020	\$ Change Over 2019-2020
Salaries (100)	\$4,429,390	\$4,549,106	2.70%	\$119,716

Overview of Requested Budget:

- Enrollment driven reduction to 5113 Teacher salary line (1.0 FTE)
- Need based reduction in 5119 Paraeducator Salary (3.0 FTE)
- Cafeteria salaries for Essex are included in this budget (5118)
 - Food Service Director and Bookkeeper (% of Essex Allocation)
 - Cafeteria Staff (3 employees)
- 5114 Increased 7.92%-this line was underfunded (Secretary Salary)
- 5115 Custodian Salary Decrease based on actual need (over budgeted 2019-2020)
- 5111 Teacher Stipend moved to 5133
- 5133 Under funded for 2019-2020

200s: Employee Benefits

	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change Over 2019-2020	\$ Change Over 2019-2020
Benefits (200)	\$1,627,66	\$1,787,029	9.79%	\$159,363

Overview of Requested Budget:

- Health Insurance-18% increase (Underfunded 2019-2020)
- \$7,419 added to Supervision 5298 to cover Essex's portion of Supervision Appropriation for the Health Insurance Reserve Fund (methodology: 5 way split depending on membership)
- \$35,925 added to a new line 5212 to cover Essex's Appropriation for the Health Insurance Reserve Fund (methodology: # of Essex employees utilizing health insurance)
- Life insurance up 36.6%
- Annuities increased by 28.52%

300s: Professional and Technical Services

	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change Over 2019-2020	\$ Change Over 2019-2020
Professional and Technical Services (300)	\$165,467	\$158,350	-4.30%	-\$7,117

Overview of Requested Budget:

- Special education 5330 line reduced based on need

400s: Purchased Property Services

	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change Over 2019-2020	\$ Change Over 2019-2020
Purchased Property Services (400)	\$483,226	\$430,315	-10.95%	-\$52,911

Overview of Requested Budget:

- Electricity reduced based on anticipated solar savings

500s: Other Purchased Services

	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change Over 2019-2020	\$ Change Over 2019-2020
Other Purchased Services (500)	\$551,211	\$585,190	6.16%	\$33,979

Overview of Requested Budget:

- Contracted services for special education-increased \$3,750 (based on student need)
- Capital Reserve Fund double budgeted in General Repairs and Capital Reserve Fund (moving it to General Repair and deleting Capital Reserve line)
- 5440 Leases Line needs to be verified (\$111,505)
- Out of District Transportation and Tuition increased based on student need

600s: Supplies

	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change Over 2019-2020	\$ Change Over 2019-2020
Supplies (600)	\$201,463	\$216,416	7.42%	\$14,953

Overview of Requested Budget:

- Various instructional increases based on needs and loss of grant funding
- New Social Studies standards and resources
- NGSS instructional supplies increased to cover the cost of lab replacement materials and workbooks.
- Music program expanded, including enrichment opportunities requiring increase to music supplies
- Increased Reading 5641 by \$5,750 for replacement reading assessment system
- STAR Math assessment and intervention for Grade 6
- Supervision 5698 Line increased 31.06%

700s: Property

	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change Over 2019-2020	\$ Change Over 2019-2020
Property (700)	\$0	\$3,170	100%	\$3,170

Overview of Requested Budget:

- Addition of microscopes for grade 6 NGSS
- Purchase of new and replacement assistive tech equipment to support special education

800s: Other Objects

	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change Over 2019-2020	\$ Change Over 2019-2020
Other Object (800)	\$5,553	\$5,210	-6.18%	-\$343

Overview of Requested Budget:

- Essex proportionate share of Supervision District has been reduced

Capital Reserve Fund

1. Replace 3' backflow on domestic water line \$5,095
2. Replace outside water fountain by primary playscape \$1,470
3. Replace Grade 3 Furniture \$16,500
4. Continue to upgrade security cameras \$5,000
5. Repair Driveway (bus loop- repair asphalt, crack, seal and sealant) \$17,500
6. Replace playground walkway/blacktop area near K wing \$12,300
7. Hitch Spreader and Sander \$4,017
8. Replace front walkway \$30,000

ESSEX Budget Timeline and Next Steps

- **February 12th** - Essex District Budget Workshop #2
- **February 25th** - Essex District Budget Workshop #3
- **March 12th** - Essex BOE Meeting-Vote to Approve 2020-2021 Essex Budget for Presentation to Town of Essex
- **March 24th**-Present Essex BOE 2020-2021 Budget to BOF/BOS @ Town Hall
- **April 16th**- Present Essex BOE 2020-2021 Budget to Public Hearing at Town Hall
- **May 11th**-Essex Town Budget Vote @ 7:00 p.m.

Questions, Concerns, and Input

