

ESSEX SCHOOL DISTRICT

Essex Elementary School

Proposed Budget for School Year 2010/2011

Adopted by the Essex Board of Education on March 11, 2010
Reviewed at the Town of Essex Public Hearing on April 07, 2010
Adopted by Public Vote at the Essex Town Meeting on May 10, 2010



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

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

Diane Dugas, Assistant Superintendent
Dr. Joanne Beekley, Principal
Garth Sawyer, Business Manage



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

Proposed Budget for School Year 2010/2011

ESSEX SCHOOL DISTRICT

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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.



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

Proposed Budget for School Year 2010/2011

ESSEX SCHOOL DISTRICT

Essex Elementary School

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

Essex Elementary School serves approximately 590 students in grades PK-6. Essex Elementary School has high expectations for all students and began a School Improvement Process two years ago. 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 supports teacher and specialist collaboration for instructional resources and monitors student progress. 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. Students in need of special education services are supported through an inclusion model.

The improvement of student learning is a direct result of the district's efforts to enhance instruction by focusing on individual needs. In addition to a strong academic program in reading, writing and mathematics, there are other programs to enrich our students' elementary experience. Technology is integrated into the classrooms through portable labs and multiple desktop computers in every classroom. The Social Development Program promotes a school culture, climate, and curriculum, which foster the social, emotional, and behavioral development of students.

Dr. Joanne Beekley, Principal



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

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ESSEX SCHOOL DISTRICT

Core Beliefs and Mission Statement

Vision Statement

Our schools endeavor to develop an educational program of excellence where all students achieve at high levels and best instructional strategies are pursued in an environment of inquiry, collaboration, support, and trust.

Mission Statement

We, the schools of Chester, Deep River, Essex, and Region 4, engage all students in a rigorous, challenging, and cohesive educational program. As a community of learners, we foster individual student achievement and empower students to excel in an environment of collaboration, responsibility, and mutual respect. We prepare our students to be knowledgeable, involved citizens in a rapidly changing world.

Core Beliefs

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

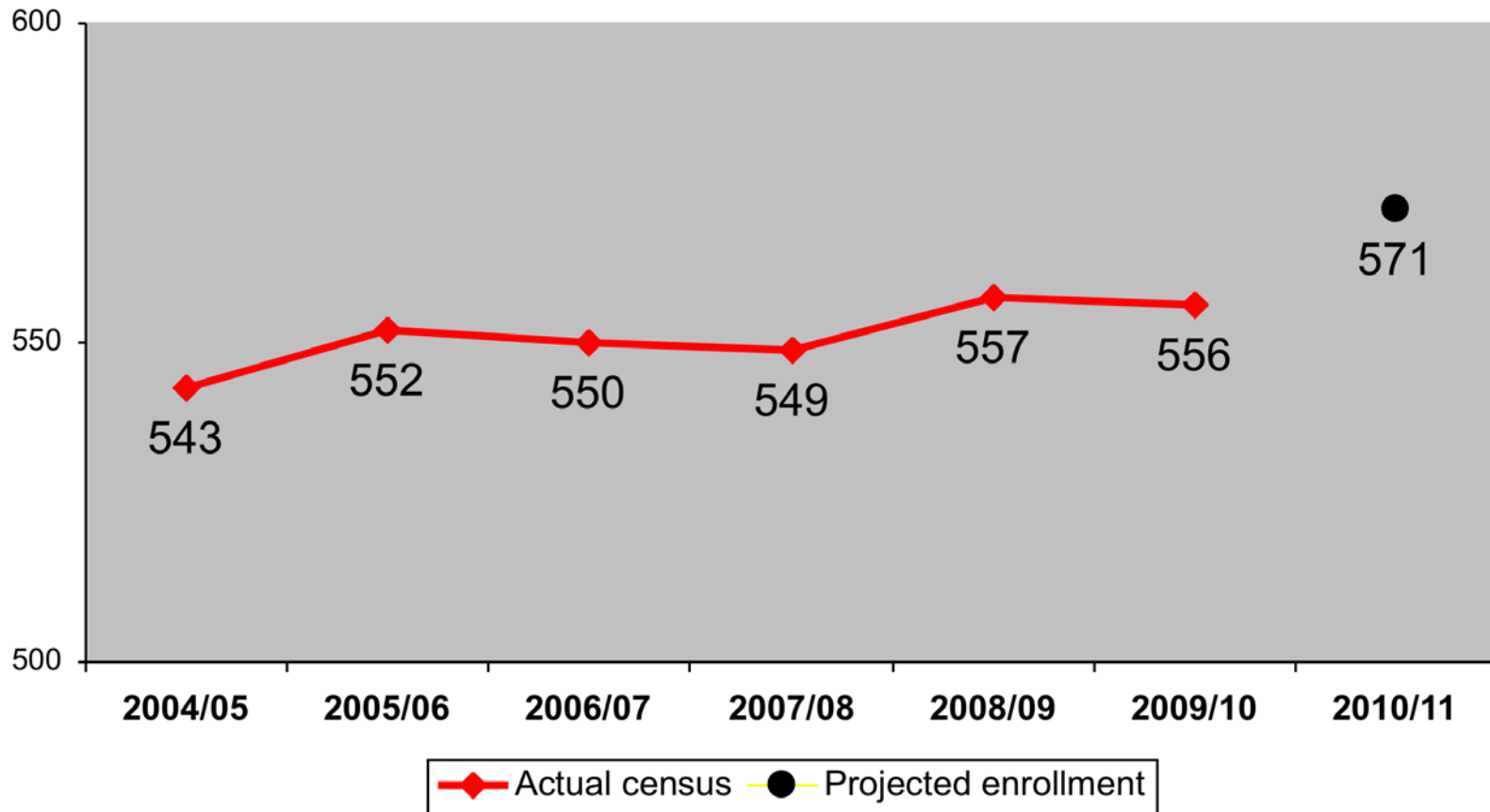


Regional School District 4
Chester - Deep River - Essex - Region 4

Proposed Budget for School Year 2010/2011

ESSEX SCHOOL DISTRICT

Essex Elementary School
Enrollment and Projections grades K - 6
2004/05 - 2010/11
(enrollment based upon SDE October 1 census report PSIS)





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

Proposed Budget for School Year 2010/2011

ESSEX SCHOOL DISTRICT

Essex Elementary School Enrollment History and Projections by Grade
Class Size

<u>EES</u>	<u>2009/10</u>			<u>2010/11</u>		
	<u>enrollment</u>	<u># of classes</u>	<u>class size</u>	<u>Enrollment</u>	<u># of classes</u>	<u>class size</u>
K	84	5	16.8	80	5	16.0
1	80	5	16	86	5	17.2
2	74	5	14.8	80	5	16.0
3	72	5	14.4	74	5	14.8
4	93	5	18.6	72	4	18.0
5	85	4	21.3	93	5	18.6
6	<u>68</u>	<u>4</u>	<u>17.0</u>	<u>86</u>	<u>4</u>	<u>21.5</u>
Total	556	33	16.8	571	33	17.3

*** Essex Elementary School houses the Region 4 Pre-School Program with approximately 43 students in attendance.**



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

Proposed Budget for School Year 2010/2011

ESSEX SCHOOL DISTRICT

Essex Elementary School Enrollment and Projections

Essex

	<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>Total</u>	<u>sections</u>	<u>class size</u>
2004/05	74	68	91	73	85	70	82	543	32	17.0
2005/06	91	79	67	89	72	85	69	552	33	16.7
2006/07	69	96	80	64	90	71	80	550	33	16.7
2007/08	77	71	95	79	68	91	68	549	33	16.6
2008/09	70	79	75	97	80	66	90	557	33	16.9
2009/10	84	80	74	72	93	85	68	556	33	16.8
	Prior year numbers based on October 1 PSIS count									
Projected										
2010/11	80	86	80	74	72	93	86	571	33	17.3



Regional School District 4
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ESSEX SCHOOL DISTRICT

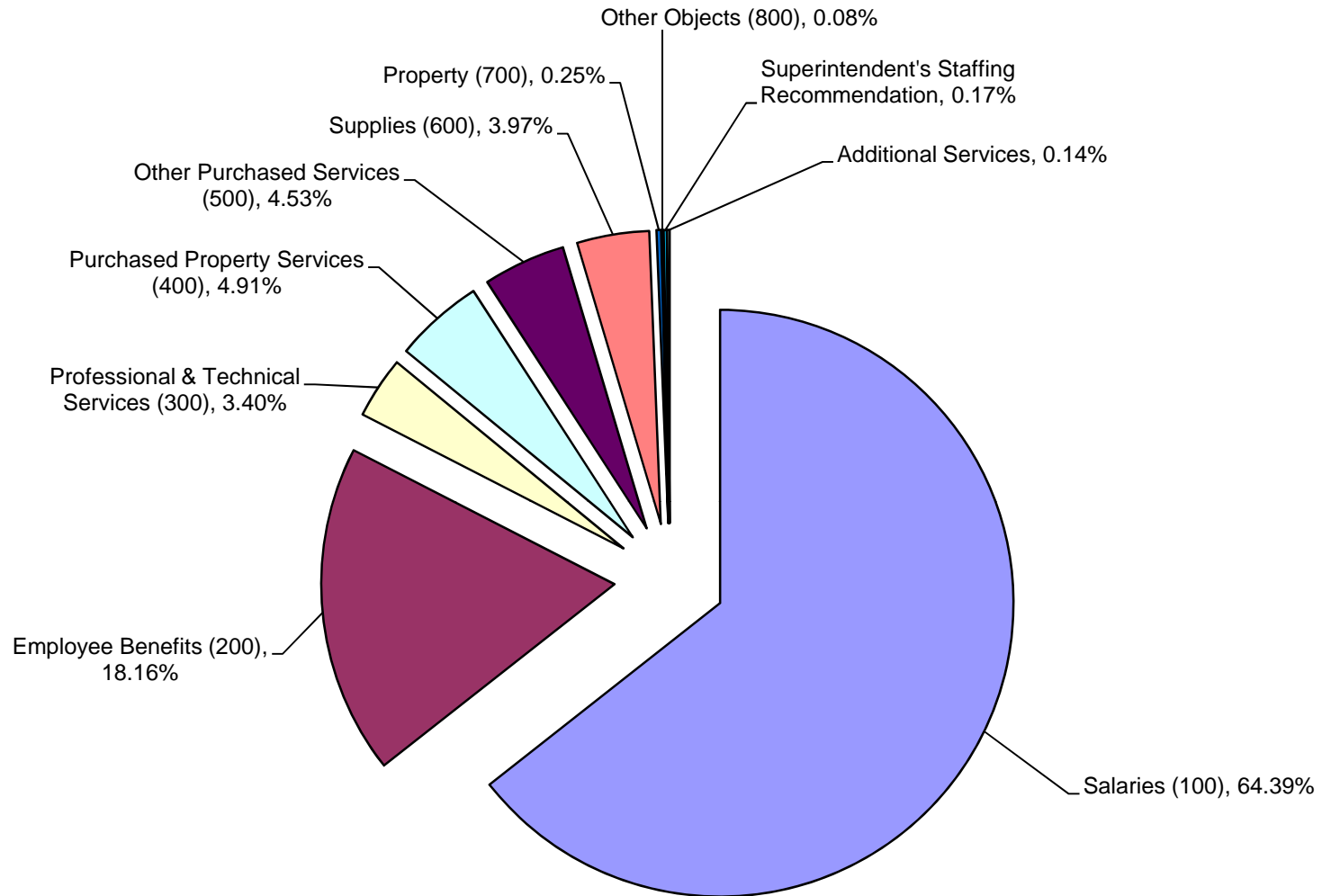
Budget Overview

Budget Drivers	Increase / (Decrease)	Percent Impact
<u>Increases</u>		
Salary increases	\$98,136	1.39%
Health and benefits	\$13,489	0.19%
Special education expenses	\$2,543	0.03%
Supplies and Textbooks/Workbooks	\$17,676	0.25%
Net Effect of minor increases	\$12,564	0.18%
Supervision District	<u>\$75,139</u>	<u>1.06%</u>
Total increases	\$219,547	3.10%
<u>Reductions</u>		
Unemployment Compensation	(\$16,757)	-0.24%
Reduction of 1 Teacher Position	(\$79,226)	-1.12%
2 Additional Retirements	(\$35,045)	-0.49%
Total reductions	(\$131,028)	-1.85%
Total budget increase	\$88,519	1.25%

Overall, the total Essex School District budget estimate for school year 2010/2011 is \$7,196,047 which represents an increase of \$110,878 or 1.56% over the 2009/2010 appropriation.

Essex Elementary School
Proposed Budget for School Year 2010/2011

2010-2011 Analysis of Proposed Budget by Object



Essex Elementary School
Proposed Budget for School Year 2010/2011

BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2007-08 Original Budget	2007-08 Actual Expense	2008-09 Original Budget	2008-09 Actual Expense	2009-10 Original Budget	2009-10 Projected Expense as of 1/14/2010	2010-11 Requested	Object Description	
Salaries (100)	4,229,225	4,161,319	4,440,661	4,429,419	4,578,337	4,569,256	4,632,733	Includes regular and extra compensatory wages for employees	
Employee Benefits (200)	988,583	987,894	1,131,140	1,131,834	1,282,403	1,282,403	1,306,985	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.	
Professional & Technical Services (300)	181,623	160,022	213,676	205,337	231,960	229,185	244,937	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.	
Purchased Property Services (400)	328,283	362,133	354,798	351,770	350,031	350,031	353,151	Expenditures from these accounts are used for upkeep and repairs of school buildings, equipment and leases.	
Other Purchased Services (500)	276,775	279,467	299,767	295,299	348,845	362,826	326,136	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.	
Supplies (600)	298,265	297,386	320,261	321,371	267,911	267,911	285,517	Includes supplies, materials, textbooks, utilities such as heating fuel.	
Property (700)	63,500	63,566	19,652	43,569	20,000	20,000	18,275	Funds from these accounts are used for new and replacement equipment.	
Other Objects (800)	6,206	6,141	12,001	6,884	5,682	5,682	5,954	These accounts are used to budget for professional memberships.	
TOTAL	6,372,460	6,317,928	6,791,956	6,785,483	7,085,169	7,087,294	7,173,688	1.25%	\$88,519 Operational & Contractual Increase Page 11
Superintendent's Staffing Recommendation							12,377	0.17%	See Page 12
Additional Services							9,982	0.15%	See Page 13
GRAND TOTAL	6,372,460	6,317,928	6,791,956	6,785,483	7,085,169	7,087,294	7,196,047	1.56%	\$110,878

ESSEX MAJOR BUDGET DRIVERS

Line	2010-2011 Budget Drivers	Amount of Increase	Increase to Total Budget	Explanation
<u>Operational & Contractual Increases:</u>				
Various	Salary Contractual Increases	\$ 98,136	1.39%	Contractual increase for existing staff.
5210	Health Benefits	\$ 13,489	0.19%	Anticipated increase for Health Benefits provided for district employees
5511 & 5561	OOD Transportation and Tuition	\$ 2,543	0.03%	Out of District cost minus anticipated State Excess Cost Reimbursement.
5610 - 5611 - 5629 - 5641	Supplies & Textbooks/Workbooks	\$ 17,676	0.25%	Reinstate cuts in supply accounts made in past year
Various	Net effect of minor increases and decrease among all other accounts	\$ 12,564	0.18%	
Various	Supervision District Increase	\$ 75,139	1.06%	
Operational & Contracted Increases		\$ 219,547	3.10%	
<u>Reductions:</u>				
5250	Unemployment Comp.	\$ (16,757)	-0.24%	Teachers who were affected by the prior year reduction in force have found employment in other districts.
	Reduction of One Teacher Position	\$ (79,226)	-1.12%	
	2 Additional Retirements	\$ (35,045)	-0.49%	
Total Reductions		\$ (131,028)	-1.85%	
Total Operational and Contractual Cost Increase		\$ 88,519	1.25%	

Essex Elementary School
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Location	FTE	Position	Salary	Benefits	Total	% Increase to Total Budget
Certified						
	0.00		0.00	0.00	0.00	0.00%
		Certified Total:	0.00	0.00	0.00	
Paras-Educator / Teacher Assistant						
	0.50	New, Library Media Para-Educator - Removed \$8,729 as part of BOF reduction.	0.00	0.00	0.00	0.00%
	0.50	Para-educator/Teacher Assistant Total:	0.00	0.00	0.00	
Coach / Mentor / Extra-Curricular						
			0.00	0.00	0.00	0.00%
		Coach/Mentor/Extra-Curricular Total:	0.00	0.00	0.00	
Non-Certified						
Essex	0.10	New, Part-Time Secretary	5,130.00	392.00	5,522.00	0.08%
Essex	0.00	Upgrade, Network Tech 10 additional Days	1,479.00	113.00	1,592.00	0.02%
Essex	0.13	Upgrade, PT Custodian from 10hrs to 15hrs	4,889.00	374.00	5,263.00	0.07%
	0.23	Non-Certified Total:	11,498.00	879.00	12,377.00	
Totals:			11,498.00	879.00	12,377.00	0.17%

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

Essex Elementary School
Proposed Budget for School Year 2010/2011

Additional Services for the Essex Budget

<u>Object</u>	<u>Program</u>	<u>Amount</u>	<u>% Increase to Total Budget</u>	<u>Description</u>
5430	Capital Sinking Fund Contribut	\$ -	0.00%	Additional Capital Sinking Fund contribution to be utilized for building improvements. Removed \$27,500 as part of BOF reduction
5430	Pave gravel parking area	\$ -	0.00%	Pave gravel parking area to make for a more permanent and easily maintained parking area. Removed \$10,000 request
5440	Tech Lease - 2 SmartBoards	\$ 1,770	0.02%	Smartboards have become pivotal in the educational experience and have drastically enhanced the curriculum. Removed 4 smartboards @ 3541
5730	Door Access Control for Gym I	\$ 3,000	0.04%	Currently the gym door needs to be propped open when classes are held outside creating a security issue. The new system would allow the teachers to be able to lock the doors on the way out and entry at the end of the period.
5730	Cab Attachment for Tractor	\$ 3,900	0.06%	The cab attachment will help protect the staff from the elements while they using the tractor. This has been requested for several years.
5730	TV Mounts - A wing, 8 Classes	\$ 1,312	0.02%	Mount TV's in the classrooms to help enhance the curriculum. Removed 5 mounts @ 2,188
5730	10 Folding Tables	\$ -	0.00%	The new lighter tables would replace the old heavy tables. The current tables are difficult to move around and do pose possible workers compensation issues due to their weight. Removed 1200 request.
Total		<u>\$ 9,982</u>	0.14%	

Essex Elementary School
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Object	Description	2007-2008 Original Budget	2007-08 Actual Expense	2008-2009 Original Budget	2008-09 Actual Expense	2009-2010 Original Budget	2009-2010 Projected	2010-2011 Requested	Object Description
OBJECT 100 - SALARIES:									
5111	School Administration Salary	216,017	216,017	222,812	222,812	229,883	229,883	236,999	Includes salaries of the Principal and Assistant Principal.
5113	Teachers Salaries	2,169,434	2,109,829	2,198,614	2,199,730	2,270,118	2,268,879	2,194,233	Contractual salaries for teachers. One teacher is returning from leave of absences at higher rates than current long term substitutes.
5114	Secretary Salaries	105,840	109,175	118,879	115,476	123,561	123,561	120,905	Salaries for secretaries
5115	Custodian Salaries	173,679	171,942	186,408	185,255	203,105	203,115	203,194	Salaries for custodians and Maintenance Supervisor
5116	Nurse Salary	39,247	42,902	40,924	44,595	42,541	42,755	43,576	Salaries for school nurse.
5118	Cafeteria Salary	-	-	-	-	-	6,000	6,000	Salaries for cafeteria program.
5119	Para Educators Salaries	221,212	228,131	309,031	306,352	306,113	303,465	322,844	Wages for para-educators.
5120	Network Technician Salary	32,560	23,054	29,636	31,304	30,821	30,902	32,392	Salary for network technician.
5123	Substitute Teachers Salary	50,000	37,131	50,000	40,362	50,000	44,201	50,000	Daily rate of \$75 for the anticipated annual number of substitute days. Includes cost of one intern.
5124	Substitute Secretary/Para-Educators	7,700	5,402	7,800	9,416	10,194	10,194	10,200	To provide coverage for when secretaries and para-educators are absent.
5126	Summer Part Time Custodian Salary	13,200	7,444	7,200	5,904	13,200	7,500	14,000	Summer help for custodial services
5133	Coaches/Extra-Curricular Salary	12,788	16,655	17,070	16,770	11,770	11,770	13,898	Reflects expenses for 3 Teacher Mentors (\$3018), Homework Club(2848), Student Council Advisor(\$1,510), Drama Advisor(\$949), Math Olympiads(\$1,459), Social Development(\$2,655), and Jazz Band(\$1,459).
5134	Secretary Overtime	1,750	1,789	2,000	1,874	1,500	1,500	1,500	Reflects the cost of overtime for the school secretaries and the clerk for the BOE.
5135	Custodian Overtime	4,000	10,050	4,000	3,284	4,500	4,500	4,500	Covers custodians for emergency snow removal, repairs, etc
5141	Retirement Incentive Program	-	-	-	-	-	-	42,524	Retirement Incentive Program
5198	Supervision District	1,181,798	1,181,798	1,246,287	1,246,286	1,281,031	1,281,031	1,335,968	Essex Elementary Schools proportionate share of Supervision District Salaries
TOTAL SALARIES		4,229,225	4,161,319	4,440,661	4,429,419	4,578,337	4,569,256	4,632,733	
OBJECT 200 - EMPLOYEE BENEFITS:									
5210	Health Insurance	575,000	575,000	670,680	670,680	762,197	762,197	760,092	To provide contractual health insurance to employees.
5214	Life Insurance	5,435	5,148	5,631	4,930	5,631	5,631	5,509	To provide contractual life insurance to employees.
5223	FICA/Medicare	79,120	79,962	88,442	91,646	90,706	90,706	94,229	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	3,000	1,000	3,000	1,089	19,757	19,757	3,000	Estimated expense based on potential claims due to staff reductions of long term substitutes due to the return of teachers on leave of absence.
5260	Worker's Compensation	19,455	19,440	22,609	22,608	22,609	22,609	23,739	Premium payments, required by statute, for all employees.
5290	Other Employee Benefits	24,701	24,701	17,184	17,184	27,620	27,620	28,449	Contractual contributions for non-certified pensions.
5291	Annuities	8,237	9,008	10,254	10,356	10,254	10,254	10,378	Para-educators and Administrators contractual contributions to annuity contracts.
5298	Supervision District	273,635	273,635	313,340	313,341	343,629	343,629	381,589	Essex Elementary Schools proportionate share of Supervision District Benefits
TOTAL EMPLOYEE BENEFITS		988,583	987,894	1,131,140	1,131,834	1,282,403	1,282,403	1,306,985	

Essex Elementary School
Proposed Budget for School Year 2010/2011

Object	Description	2007-2008 Original Budget	2007-08 Actual Expense	2008-2009 Original Budget	2008-09 Actual Expense	2009-2010 Original Budget	2009-2010 Projected	2010-2011 Requested	Object Description
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:									
5322	Professional Development	20,000	7,142	5,952	2,228	15,000	6,000	15,000	Contractual tuition reimbursement for teachers.
5330	Other Professional Services								
1215	Special Education	61,000	49,823	92,322	83,688	105,000	108,369	110,000	To provide services and consulting for special needs students serviced in district. Also includes special education summer school and tutoring.
2134	Health	400	0	400	0	150	0	150	To provide for CPR recertification
2135	Physical Therapy	10,451	9,425	9,155	7,616	8,642	8,642	8,700	To provide physical therapy for special needs students.
2135	Testing & Therapy	14,000	9,585	15,000	16,513	19,100	22,106	19,100	To provide diagnostic testing and speech therapy for special needs students serviced in district.
2310	Other Services	8,550	16,825	14,000	18,446	19,100	19,100	19,650	Audit fees, legal fees, and sound equipment services.
	TOTAL OTHER PROFESSIONAL SER\	94,401	85,658	130,877	126,263	151,992	158,217	157,600	
5398	Supervision District	67,222	67,222	76,847	76,847	64,968	64,968	72,337	Essex Elementary Schools proportionate share of Supervision District Purchased & Technical Services
TOTAL PURCHASED & TECHNICAL SERVICES		181,623	160,022	213,676	205,337	231,960	229,185	244,937	
OBJECT 400 - PURCHASED PROPERTY SERVICES:									
5411	Water	7,662	5,987	7,694	5,715	7,500	7,500	7,500	To provide water for the school.
5412	Electricity	70,000	72,070	80,000	78,837	80,000	80,000	85,000	To provide electrical energy to the school.
5430	Repairs & Maintenance								
1109	Music	1,450	1,450	1,450	1,158	1,450	1,450	1,550	To provide repairs and maintenance for music equipment.
1114	Computer Education	8,400	8,269	8,244	6,231	8,000	8,000	9,000	To provide repairs and maintenance school technology equipment.
2134	Health	100	75	100	75	100	100	100	To provide repairs and maintenance for the health equipment.
2223	Audio/Visual	500	500	500	547	500	500	1,300	To provide repairs and maintenance for the audio/visual equipment.
2410	Contracts	640	495	829	829	800	800	800	Maintenance for library automation.
2600	Plant Operations	120,371	154,377	128,010	131,141	131,106	131,106	130,585	To provide repairs and maintenance contracts for general building maintenance, communications system, heating systems, plumbing, and grounds upkeep. Also includes \$11,229 sinking fund contribution. Removed \$8,771 of sinking fund contribution as part of BOF reduction
3000	Cafeteria	-	-	3,162	3,162	2,000	2,000	2,000	To provide repairs as needed.
	TOTAL REPAIRS & MAINTENANCE	131,461	165,166	142,295	143,144	143,956	143,956	145,335	
5440	Leases	103,387	103,137	110,361	109,626	110,548	110,548	108,639	Equipment lease agreements for technology, copy machines, and musical instruments.
5498	Supervision District	15,773	15,773	14,448	14,448	8,027	8,027	6,677	Essex Elementary Schools proportionate share of Supervision District Property Services
TOTAL PURCHASED PROPERTY SERVICES		328,283	362,133	354,798	351,770	350,031	350,031	353,151	

Essex Elementary School
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Object	Description	2007-2008 Original Budget	2007-08 Actual Expense	2008-2009 Original Budget	2008-09 Actual Expense	2009-2010 Original Budget	2009-2010 Projected	2010-2011 Requested	Object Description
OBJECT 500 - OTHER PURCHASED SERVICES:									
5511	Out-of-District Transportation	-	-	3,000	3,096	20,000	23,668	20,000	Transportation for student(s) in educational placement outside of EES. Removed \$6,000 as part of BOF reduction.
5515	Field Trips & School Events	2,000	1,643	1,400	2,079	1,618	1,618	2,744	Money provided for transporting students to Unity Days at JWMS, buses for kindergarten orientation and community outreach and enrichment programs, etc.
5520	Comprehensive Insurance	17,000	17,372	17,510	17,354	18,000	18,000	19,000	School portion of premium payments for Property and Liability Insurance.
5530	Communications	7,250	8,008	7,730	7,355	9,742	9,742	9,720	Cost of telephones for business, internet service is provided by the State at no cost.
5540	Advertising	1,500	388	-	-	500	500	500	Primarily employment advertising in local newspapers
5561	Tuition								
1270	Out-of-District Tuition	-	-	48,800	42,080	72,000	59,717	55,500	Tuition for student(s) in educational placement outside of EES. Removed \$64,000 as part of BOF reduction.
1270A	Excess Cost Reimb.	-	-	(29,528)	(29,528)	(34,043)	(11,447)	(15,000)	Reimbursement from State of CT for excessive special education costs. Removed \$15,000 as part of BOF reduction.
	TOTAL TUITION	0	0	19,272	12,552	37,957	48,270	40,500	
5580	Travel & Conference								
2213	Staff Travel & Conferences	3,500	4,319	4,000	2,464	3,000	3,000	3,000	Money provided for travel to out-of-district and in-district conferences and professional development seminars and workshops.
2310	Board of Education	1,700	862	1,650	738	1,200	1,200	1,200	Money provided for travel to out-of-district and in-district conferences and professional development seminars and workshops.
2410	Admin. Travel & Conferences	2,000	704	300	140	2,000	2,000	2,000	Contractual amount for travel to out-of-district and in-district conferences and professional development seminars and workshops.
	TOTAL TRAVEL & CONFERENCES	7,200	5,885	5,950	3,342	6,200	6,200	6,200	
5598	Supervision District	241,825	246,171	244,905	249,521	254,828	254,828	227,472	Essex Elementary Schools proportionate share of Supervision District Purchased Services
TOTAL OTHER PURCHASED SERVICES		276,775	279,467	299,767	295,299	348,845	362,826	326,136	
OBJECT 600 - SUPPLIES:									
5610	General Supplies								
1114	Computer Education	6,700	6,179	6,700	8,588	6,700	6,700	9,000	To provide paper, ink, and other supplies for computer education equipment.
2134	Health	2,050	1,361	2,050	1,628	1,500	1,500	2,130	To provide for health care supplies and Hepatitis vaccine.
2410	Office Supplies	9,500	9,602	9,500	10,409	8,500	8,500	11,000	Includes expenses for paper goods, postage, permanent record cards, local purchases, and the parent handbook/calender.
	TOTAL GENERAL SUPPLIES	18,250	17,142	18,250	20,625	16,700	16,700	22,130	

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Object	Description	2007-2008 Original Budget	2007-08 Actual Expense	2008-2009 Original Budget	2008-09 Actual Expense	2009-2010 Original Budget	2009-2010 Projected	2010-2011 Requested	Object Description
5611	<u>Instruction Supplies:</u>								
1101	Art	0	0	0	0	0	0	7,000	Purchase of instructional supplies for the art program.
1103	Language Arts	0	0	0	0	0	0	4,295	Purchase of instructional supplies for the language arts program.
1104	Foreign Language (FLES)	0	0	0	0	0	0	1,180	Purchase of instructional supplies for the foreign language program.
1107	Kindergarten	0	0	0	0	0	0	1,484	Purchase of instructional supplies for the kindergarten program.
1108	Mathematics	0	0	0	0	0	0	2,037	Purchase of instructional supplies for the math program.
1109	Music	0	0	0	0	0	0	472	Purchase of instructional supplies for the music program.
1110	Physical Education	0	0	0	0	0	0	3,349	Purchase of instructional supplies for the physical ed. program.
1111	Reading	0	0	0	0	0	0	1,564	Purchase of instructional supplies for the reading program.
1112	Science	0	0	0	0	0	0	2,147	Purchase of instructional supplies for the science program.
1113	Social Studies	0	0	0	0	0	0	405	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	616	Purchase of instructional supplies for the study skills program.
1117	Early Literacy (Skills Groups & TLC)	0	0	0	0	0	0	247	Purchase of instructional supplies for the early literacy program.
1190	Testing (Incl Scoring Services)	0	0	0	0	0	0	0	To provide for all consumable materials necessary to conduct testing.
1209	Enrichment Projects	0	0	0	0	0	0	0	Purchase of instructional supplies for enrichment projects.
1210	Talented & Gifted	0	0	0	0	0	0	8	Purchase of instructional supplies for the talented & gifted program.
1215	Special Education	0	0	0	0	0	0	531	Purchase of instructional supplies for the special education program.
2120	Guidance	0	0	0	0	0	0	0	Purchase of instructional supplies for the guidance program.
2222	Library	0	0	0	0	0	0	647	To provide for materials necessary for the library.
2223	Audio Visual	0	0	0	0	0	0	3,685	To provide for materials necessary for the audio visual program.
	TOTAL INSTRUCTION MATERIALS	0	0	0	0	0	0	29,667	
5613	Operations Maintenance Supplies	17,500	19,529	18,000	17,919	18,000	18,000	18,500	General maintenance
5624	Heating Fuel Oil	73,892	64,156	92,369	92,369	68,852	68,852	68,600	Based on an estimated usage of 28,000 gallons of #2 Fuel Oil at \$2.45 per gallon.
5629	General Instructional Supplies	25,000	25,068	28,000	27,970	30,000	30,000	31,500	Includes pens, writing and copy paper, pencils, rulers, clips, staples, etc. used for instruction.
5641	<u>Instruction Materials:</u>								
1101	Art	4,500	4,585	5,568	5,845	6,000	6,000	0	Purchase of new and replacement materials for instruction for the art program.
1103	Language Arts	8,644	8,679	12,680	16,652	10,511	10,511	8,608	Purchase of new and replacement textbooks and supporting materials for instruction for the language arts program.
1104	Foreign Language (FLES)	2,659	3,896	2,563	1,182	1,445	1,445	120	Purchase of new and replacement textbooks and supporting materials for instruction for the foreign language program.
1107	Kindergarten	1,483	1,301	1,591	1,823	1,067	1,067	1,002	Purchase of new and replacement textbooks and supporting materials for instruction for the kindergarten program.
1108	Mathematics	34,799	42,780	19,335	27,306	14,000	14,000	10,455	Purchase of new and replacement materials for instruction for the math program.
1109	Music	4,638	4,587	4,329	5,356	3,089	3,089	2,963	Purchase of new and replacement materials for instruction for the music program.
1110	Physical Education	2,676	2,668	3,023	5,858	4,776	4,776	0	Purchase of new and replacement textbooks and supporting materials for instruction for the physical ed. program.
1111	Reading	17,061	17,176	20,083	13,473	9,037	9,037	15,170	Purchase of new and replacement textbooks and supporting materials for instruction for the reading program.
1112	Science	9,815	5,693	10,117	6,147	3,882	3,882	0	Purchase of new and replacement textbooks and supporting materials for instruction for the science program.

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Object	Description	2007-2008 Original Budget	2007-08 Actual Expense	2008-2009 Original Budget	2008-09 Actual Expense	2009-2010 Original Budget	2009-2010 Projected	2010-2011 Requested	Object Description
1113	Social Studies	5,387	12,665	4,939	4,595	447	447	773	Purchase of new and replacement textbooks and supporting materials for instruction for the social studies program.
1114	Computer Education Software	1,000	1,055	1,000	849	1,000	1,000	1,000	Purchase of new and replacement materials for instruction for the computer ed. program.
1116	Study Skills Program	2,000	0	2,000	1,309	2,000	2,000	2,000	Purchase of new and replacement materials for instruction for the study skills program.
1117	Early Literacy (Skills Groups & TLC)	983	937	1,208	1,763	2,526	2,526	231	Purchase of new and replacement textbooks and supporting materials for instruction for the early literacy program.
1190	Testing (Incl Scoring Services)	6,188	4,733	5,865	3,109	5,450	5,450	6,258	To provide for all consumable materials necessary to conduct testing.
1209	Enrichment Projects	1,500	1,354	1,500	0	2,500	2,500	1,500	Purchase of new and replacement textbooks and supporting materials for instruction for enrichment projects.
1210	Talented & Gifted	1,300	1,111	1,259	1,183	3,089	3,089	2,212	Purchase of new and replacement textbooks and supporting materials for instruction for the talented & gifted program.
1215	Special Education	5,886	5,532	6,510	6,769	8,682	8,682	9,191	Purchase of new and replacement textbooks and supporting materials for instruction for the special education program.
2120	Guidance	1,415	1,433	1,800	1,571	1,800	1,800	2,000	Purchase of new and replacement materials for instruction for the guidance program.
2222	Library	739	836	877	1,193	720	720	0	To provide for materials necessary for the library.
2223	Audio Visual	3,586	3,152	3,862	3,783	3,683	3,683	300	To provide for materials necessary for the audio visual program.
	TOTAL INSTRUCTION MATERIALS	116,259	124,173	110,109	109,766	85,704	85,704	63,783	
5642	Library & Professional Books	11,882	11,836	12,386	11,576	10,000	10,000	10,000	New and replacement books, magazines and professional materials
5698	Supervision District	35,482	35,482	41,147	41,147	38,655	38,655	41,337	Essex Elementary Schools proportionate share of Supervision District Supplies
	TOTAL SUPPLIES	298,265	297,386	320,261	321,371	267,911	267,911	285,517	

OBJECT 700 - PROPERTY:

5730	Equipment								
1101	Art	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the art program
1103	English/Language Arts	0	0	0	0	226	226	0	Purchase of new and replacement equipment which supports the language arts program
1104	Foreign Language (FLES)	0	0	0	0	0	0	230	Purchase of new and replacement equipment which supports the foreign language program
1107	Kindergarten	0	0	0	217	287	287	854	Purchase of new and replacement equipment which supports the kindergarten program
1109	Music	0	0	9,138	9,138	0	0	888	Purchase of new and replacement equipment which supports the music program
1110	Physical Education	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the physical ed. program
1111	Reading	0	0	0	0	746	746	716	Purchase of new and replacement equipment which supports the reading program
1112	Science	0	0	0	4,365	0	0	4,665	Purchase of new and replacement equipment which supports the science program
1215	Special Education	4,000	4,126	3,911	3,363	4,000	4,000	4,727	Purchase of new and replacement assistive technology equipment which supports the special education program
2223	Audio/Visual	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the audio visual program
2600	Plant Operations	9,500	9,441	6,603	26,485	14,741	14,741	5,300	Purchase of new and replacement equipment which supports the plant operations.
	TOTAL EQUIPMENT	13,500	13,567	19,652	43,569	20,000	20,000	17,380	

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Object	Description	2007-2008 Original Budget	2007-08 Actual Expense	2008-2009 Original Budget	2008-09 Actual Expense	2009-2010 Original Budget	2009-2010 Projected	2010-2011 Requested	Object Description
5710	Building Construction	50,000	49,999	-	-	-	-	-	To provide funds for items needed for the new building addition.
5798	Supervision District	-	-	-	-	-	-	895	Essex Elementary Schools proportionate share of Supervision District Equipment
TOTAL PROPERTY		63,500	63,566	19,652	43,569	20,000	20,000	18,275	
OBJECT 800 - OTHER OBJECTS:									
5810	Dues & Fees								
2310	Board of Education	2,450	2,496	2,569	2,569	2,800	2,800	2,600	Connecticut Association of Boards of Education dues.
2410	School Dues & Fees	1,939	1,828	2,124	1,623	520	520	990	Connecticut Association of Schools and Learn dues..
	TOTAL DUES & FEES	4,389	4,324	4,693	4,192	3,320	3,320	3,590	
5898	Supervision District	1,817	1,817	7,308	2,692	2,362	2,362	2,364	Essex Elementary Schools proportionate share of Supervision District
TOTAL OTHER OBJECTS		6,206	6,141	12,001	6,884	5,682	5,682	5,954	
I Total	TOTAL	6,372,460	6,317,928	6,791,956	6,785,483	7,085,169	7,087,294	7,173,688	1.25% Operational & Contractual Increase See Page 11
	Superintendent's Staffing Recommendation							12,377	0.17% See Page 12
	Additional Services							9,982	0.15% See Page 13
	GRAND TOTAL	6,372,460	6,317,928	6,791,956	6,785,483	7,085,169	7,087,294	7,196,047	1.56%

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ESSEX ELEMENTARY STAFFING ANALYSIS

<u>Position</u>	<u>Description</u>	<u>09-10 Budget</u>	<u>10-11 Proposed</u>	<u>Adjustments</u>
5111	Administration	2.0	2.0	0.0
5113	Teachers K-6 Classroom			
	Kindergarten	2.5	2.5	0.0
	1st Grade	5.0	5.0	0.0
	2nd Grade	5.0	5.0	0.0
	3rd Grade	5.0	5.0	0.0
	4th Grade	5.0	4.0	-1.0
	5th Grade	4.0	5.0	1.0
	6th Grade	4.0	4.0	0.0
	Teachers Special Area			
	Library Media Specialist	1.0	1.0	0.0
	Physical Education	1.5	1.5	0.0
	TLC Coordinator	0.8	0.8	0.0
	Reading Consultant	2.0	2.0	0.0
	Math Resource Teacher	1.0	0.0	-1.0
	Social Worker	1.0	1.0	0.0
	Special Education	0.0	0.0	0.0
	Total Teachers	37.8	36.8	-1.0
5114	Secretaries	2.7	2.8	0.1
5115	Custodians	4.25	4.38	0.13
5116	Nurse	1.0	1.0	0.0
5119	Para-educators / Teacher Assnt			
	Special Education	9.9	9.9	0.0
	TLC	4.0	4.0	0.0
	Kindergarten	2.5	2.5	0.0
	Health	0.5	0.5	0.0
	Library	0.0	0.0	0.0
	Total Para-educators/Teacher Asst	16.9	16.9	0.0
5120	Network Technicians	1.0	1.0	0.0
	TOTALS	65.65	64.88	-0.77

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Essex Budget By Function Code		2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Projection	2010-2011 Requested	% Over Prior Year Budget	% Over Prior Year Projection
1101 ART										
310016	5641 ART BID LIST	0	0	0	0	0	0	0		
311016	5611 SUPPLIES ART	0	0	0	0	0	0	7,000		
311016	5641 ART TEXTBOOK/WORKBOOK	4,500	4,585	5,568	5,845	6,000	6,000	0		
311017	5730 ART EQUIPMENT	0	0	0	0	0	0	0		
TOTAL ART		4,500	4,585	5,568	5,845	6,000	6,000	7,000	16.67%	16.67%
1103 LANGUAGE ARTS										
311036	5611 SUPPLIES LANGUAGE	0	0	0	0	0	0	4,295		
311036	5641 TEXTBOOKS LANGUAGE	8,644	8,679	12,680	16,652	10,511	10,511	8,608		
311037	5730 EQUIPMENT	0	0	0	0	226	226	0		
TOTAL LANGUAGE ARTS		8,644	8,679	12,680	16,652	10,737	10,737	12,903	20.17%	20.17%
1104 FOREIGN LANGUAGE/FLES										
311046	5611 SUPPLIES FLES	0	0	0	0	0	0	1,180		
311046	5641 TEXTBOOKS FLES	2,659	3,896	2,563	1,182	1,445	1,445	120		
311047	5730 FLES EQUIPMENT	0	0	0	0	0	0	230		
TOTAL FLES		2,659	3,896	2,563	1,182	1,445	1,445	1,530	5.88%	5.88%
1107 KINDERGARTEN										
311076	5611 SUPPLIES KINDERGARTEN	0	0	0	0	0	0	1,484		
311076	5641 TEXTBOOKS KINDERGARTEN	1,483	1,301	1,591	1,823	1,067	1,067	1,002		
311077	5730 KIND EQUIPMENT	0	0	0	217	287	287	854		
TOTAL KINDERGARTEN		1,483	1,301	1,591	2,041	1,354	1,354	3,340	146.68%	146.68%
1108 MATH										
311081	5133 MATH OLYMPIAD STIPEND	1,387	1,111	1,416	1,345	1,445	1,445	1,459		
311081	5223 FICA/MEDICARE	0	85	0	103	0	0	0		
311086	5611 SUPPLIES MATH	0	0	0	0	0	0	2,037		
311086	5641 TEXTBOOKS MATH	34,799	42,780	19,335	27,306	14,000	14,000	10,455		
TOTAL MATH		36,186	43,976	20,751	28,754	15,445	15,445	13,951	-9.67%	-9.67%
1109 MUSIC										
311091	5133 JAZZ BAND STIPEND	1,387	1,111	1,416	1,345	1,445	1,445	1,459		
311094	5430 REPAIRS MUSIC	1,450	1,450	1,450	1,158	1,450	1,450	1,550		
311096	5611 SUPPLIES MUSIC	0	0	0	0	0	0	472		
311096	5641 TEXTBOOKS MUSIC	4,638	4,587	4,329	5,356	3,089	3,089	2,963		
311097	5730 MUSIC EQUIPMENT	0	0	9,221	9,138	0	0	888		
TOTAL MUSIC		7,475	7,148	16,416	16,997	5,984	5,984	7,332	22.53%	22.53%
1110 PHYSICAL EDUCATION										
311106	5611 SUPPLIES PHYS ED	0	0	0	0	0	0	3,349		
311106	5641 TEXTBOOKS PHYS ED	2,676	2,668	3,023	5,858	4,776	4,776	0		
311107	5730 EQUIPMENT PHYS ED	0	0	0	0	0	0	0		

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TOTAL PHYS ED		2,676	2,668	3,023	5,858	4,776	4,776	3,349	-29.88%	-29.88%
 1111 READING										
311116	5611 SUPPLIES READING	0	0	0	0	0	0	1,564		
311116	5641 TEXTBOOKS READING	17,061	17,176	20,083	13,473	9,037	9,037	15,170		
311117	5730 EQUIPMENT	0	0	0	0	746	746	716		
TOTAL READING		17,061	17,176	20,083	13,473	9,783	9,783	17,450	78.37%	78.37%
 1112 SCIENCE										
311126	5611 SUPPLIES SCIENCE	0	0	0	0	0	0	2,147		
311126	5641 TEXTBOOKS SCIENCE	9,815	5,693	10,117	6,147	3,882	3,882	0		
311127	5730 SCIENCE EQUIP	0	0	0	4,365	0	0	4,665		
TOTAL SCIENCE		9,815	5,693	10,117	10,513	3,882	3,882	6,812	75.48%	75.48%
 1113 SOCIAL STUDIES										
311136	5611 SUPPLIES SOCIAL STUDY	0	0	0	0	0	0	405		
311136	5641 TEXTBOOKS SOCIAL STUDY	5,387	12,665	4,939	4,595	447	447	773		
TOTAL SOCIAL STUDY		5,387	12,665	4,939	4,595	447	447	1,178	163.53%	163.53%
 1114 COMPUTER EDUCATION										
311144	5430 REPAIRS COMP ED	8,400	8,269	8,400	6,231	8,000	8,000	9,000		
311146	5610 COMP ED SUPPLIES	6,700	6,179	6,700	8,588	6,700	6,700	9,000		
311146	5611 SUPPLIES COMPUTER ED	0	0	0	0	0	0	0		
311146	5641 TEXTBOOKS & WORKBOOKS	1,000	1,055	1,000	849	1,000	1,000	1,000		
TOTAL COMPUTER ED.		16,100	15,503	16,100	15,668	15,700	15,700	19,000	21.02%	21.02%
 1115 SUBS										
311151	5123 ESSEX SUB TEACHER SALARY	50,000	37,131	50,000	40,362	50,000	44,201	50,000		
311161	5124 SUB PARA & SEC SALARY	5,300	2,814	5,300	6,694	7,694	7,694	7,700		
311151	5214 LIFE INSURANCE	0	7	0	0	0	0	0		
311151	5223 SUB TEACHERS FICA/MED	0	2,822	0	3,165	0	0	0		
311151	5291 PARA-EDUCATOR ANNUITY	0	0	0	0	0	0	0		
TOTAL SUB TEACHERS		55,300	42,774	55,300	50,221	57,694	51,895	57,700	0.01%	11.19%
 1116 STUDY SKILLS										
311161	5133 HOMEWORK CLUB STIPEND	1,387	0	3,648	3,489	2,820	2,820	2,848		
311166	5611 SUPPLIES STUDY SKILLS	0	0	0	0	0	0	616		
311166	5641 TEXTBOOKS STUDY SKILLS	2,000	0	2,000	1,309	2,000	2,000	2,000		
TOTAL STUDY SKILLS		3,387	0	5,648	4,798	4,820	4,820	5,464	13.36%	13.36%

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1117 EARLY LITERACY										
311161	5119	ESSEX PARA EARLY LIT SALAR	0	35,940	63,840	41,478	47,177	37,177	49,773	
311161	5214	EARLY LITERACY LIFE INS	5,435	45	5,631	4,930	5,631	5,631	5,509	
311161	5223	PARA FICA/MED	0	3,730	0	4,663	0	0	0	
311161	5291	PARA-EDUCATOR ANNUITY	0	1,648	0	5,288	0	0	0	
311176	5611	SUPPLIES EARLY LITERACY	0	0	0	0	0	0	247	
311176	5641	TEXTBOOKS EARLY LITERACY	983	937	1,208	1,763	2,526	2,526	231	
TOTAL EARLY LITERACY		6,418	42,300	70,679	58,121	55,334	45,334	55,760	0.77%	23.00%
1123 CLASSROOM TEACHER										
311231	5113	ESSEX CLASSROOM TEACHER	2,169,434	2,109,829	2,212,959	2,199,730	2,270,118	2,268,879	2,194,233	
312081	5141	RETIREMENT INCENTIVE	0	0	0	0	0	0	42,524	
311231	5210	HEALTH INSURANCE	0	2,325	1,500	2,700	3,000	3,000	4,500	
311231	5214	TEACHER LIFE INS	0	2,863	0	0	0	0	0	
311231	5223	TEACHER FICA/MED	0	26,822	0	28,999	0	0	0	
311166	5629	GENERAL BID LIST	25,000	25,068	28,000	27,970	30,000	30,000	31,500	
TOTAL CLASSROOM TEACHER		2,194,434	2,166,907	2,242,459	2,259,399	2,303,118	2,301,879	2,272,757	-1.32%	-1.27%
1190 SOCIAL DEVELOPMENT										
311901	5133	SOCIAL DEVELOPMENT STIPEN	2,526	2,526	2,577	2,577	2,629	2,629	2,655	
311901	5223	FICA/MEDICARE	0	37	0	37	0	0	0	
311906	5611	SUPPLIES TESTING	0	0	0	0	0	0	0	
311906	5641	TEXTBOOKS TESTING	6,188	4,733	5,865	3,109	5,450	5,450	6,258	
TOTAL SOCIAL DEVELOPMENT		8,714	7,296	8,442	5,723	8,079	8,079	8,913	10.32%	10.32%
1207 NETWORK TECH										
312071	5120	NETWORK TECH SALARY	32,560	23,054	30,304	31,304	30,821	30,902	33,984	
312071	5214	LIFE INSURANCE	0	64	0	0	0	0	0	
312071	5223	NETWORK TECH FICA/MED	0	1,764	0	2,395	0	0	0	
312075	5530	INTERNET SERVICES	7,250	0	0	0	0	0	0	
TOTAL NETWORK TECH		39,810	24,882	30,304	33,699	30,821	30,902	33,984	10.26%	9.97%
1209 ENRICHMENT PROGRAM										
312096	5611	SUPPLIES ENRICHMENT	0	0	0	0	0	0	0	
312096	5641	TEXTBOOKS ENRICHMENT	1,500	1,354	1,500	0	2,500	2,500	1,500	
TOTAL ENRICHMENT PROGRAM		1,500	1,354	1,500	0	2,500	2,500	1,500	-40.00%	-40.00%
1210 GIFTED & TALENTED										
312106	5611	SUPPLIES G & T	0	0	0	0	0	0	8	
312106	5641	TEXTBOOKS G & T	1,300	1,111	1,259	1,183	3,089	3,089	2,212	
TOTAL GIFTED & TALENTED		1,300	1,111	1,259	1,183	3,089	3,089	2,220	-28.13%	-28.13%

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1211 TEACHER MENTORS											
312111	5133	CAREER ED MENTOR SAL	3,824	9,082	2,928	5,856	996	996	3,018		
312111	5214	LIFE INSURANCE	0	27	0	0	0	0	0		
312111	5223	FICA/MEDICARE	0	83	0	70	0	0	0		
TOTAL TEACHER MENTORS			3,824	9,192	2,928	5,926	996	996	3,018	203.01%	203.01%
1215 SPECIAL ED.											
312151	5119	ESSEX PARA SPEC ED SALARY	221,212	102,269	161,074	183,271	175,046	182,398	185,329		
312151	5214	SPEC ED LIFE INS	0	172	0	0	0	0	0		
312151	5223	SPEC ED FICA/MED	0	7,824	0	14,189	0	0	0		
312153	5223	FICA/MEDICARE	0	0	0	0	0	0	0		
312151	5291	PARA-EDUCATOR ANNUITY	8,237	3,147	8,254	1,856	8,254	8,254	7,878		
312153	5330	SPECIAL EDUCATION & SVCS	61,000	49,823	95,000	83,688	105,000	108,369	110,000		
312156	5611	SUPPLIES SPEC ED	0	0	0	0	0	0	531		
312156	5641	TEXTBOOKS SPEC ED	5,886	5,532	6,510	6,769	8,682	8,682	9,191		
312157	5730	EQUIPMENT SPEC ED	4,000	4,126	4,000	3,363	4,000	4,000	4,727		
TOTAL SPECIAL ED.			300,335	172,893	274,838	293,136	300,982	311,703	317,656	5.54%	1.91%
1216 TLC											
312161	5119	ESSEX PARA TLC SALARY	0	89,775	70,577	81,603	76,669	76,669	80,321		
312161	5214	TLC LIFE INS	0	192	0	0	0	0	0		
312161	5223	TLC FICA/MED	0	6,868	0	7,054	0	0	0		
312161	5291	PARA-EDUCATOR ANNUITY	0	2,213	0	1,212	0	0	0		
TOTAL TLC			0	99,048	70,577	89,868	76,669	76,669	80,321	4.76%	4.76%
1270 OUT OF DISTRICT SPECIAL EDUCATION											
312705	5511	OOD TRANS IN STATE	0	0	0	3,096	20,000	23,668	20,000		
312705	5561	OOD TUITION IN STATE	0	0	0	42,080	72,000	59,717	55,500		
312705	5561	Excess Cost Reimb.	0	0	0	(29,528)	(34,043)	(11,447)	(15,000)		
TOTAL OUT OF DISTRICT SPECIAL ED.			0	0	0	15,648	57,957	71,938	60,500	4.39%	-15.90%
320011 5210 CITIZENS BANK HEALTH			172,500	0	0	0	0	0	0		
320012 5210 HEALTH INSURANCE			0	572,675	669,180	667,980	759,197	759,197	755,592		
TOTAL HEALTH INSURANCE-CITIZENS			172,500	572,675	669,180	667,980	759,197	759,197	755,592	-0.47%	-0.47%
2120 GUIDANCE											
321206	5611	SUPPLIES GUIDANCE	0	0	0	0	0	0	0		
321206	5641	TEXTBOOKS GUIDANCE	1,415	1,433	1,800	1,571	1,800	1,800	2,000		
TOTAL GUIDANCE			1,415	1,433	1,800	1,571	1,800	1,800	2,000	11.11%	11.11%

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Essex Budget By Function Code		2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Projection	2010-2011 Requested	% Over Prior Year Budget	% Over Prior Year Projection
2134 HEALTH										
321341	5116 ESSEX NURSE SALARY	39,247	42,902	40,424	44,595	42,541	42,755	43,576		
321341	5119 PARA HEALTH SALARY	0	147	8,652	0	7,221	7,221	7,421		
321341	5214 ESSEX NURSE LIFE INS	0	90	0	0	0	0	0		
321341	5223 FICA/MEDICARE	79,120	3,293	88,442	3,412	90,706	90,706	94,229		
321343	5330 PROF SERVICES HEALTH	400	0	400	0	150	0	150		
321344	5430 REPAIRS HEALTH	100	75	100	75	100	100	100		
321346	5610 HEALTH SUPPLIES	2,050	1,361	2,050	1,628	1,500	1,500	2,130		
321347	5730 EQUIPMENT HEALTH	0	0	0	0	0	0	0		
TOTAL HEALTH		120,917	47,868	140,068	49,710	142,218	142,282	147,606	3.79%	3.74%
2135 OCCUPATIONAL THERAPY										
321353	5330 PROF SERV OCC THERAPY	10,451	9,425	9,155	7,616	8,642	8,642	8,700		
TOTAL OCC THERAPY		10,451	9,425	9,155	7,616	8,642	8,642	8,700	0.67%	0.67%
2139 DIAGNOSTIC TESTING										
321393	5330 PROF SERV DIAG TESTING	14,000	9,585	15,000	16,513	19,100	22,106	19,100		
TOTAL DIAG. TESTING		14,000	9,585	15,000	16,513	19,100	22,106	19,100	0.00%	-13.60%
2213 TRAVEL/TRAINING										
322133	5322 TEACHER COURSE REIMB.	20,000	7,142	20,000	2,228	15,000	6,000	15,000		
322135	5580 BOE TRAVEL/CONF	3,500	4,319	4,000	2,464	3,000	3,000	3,000		
TOTAL TRAVEL/TRAINING		23,500	11,461	24,000	4,692	18,000	9,000	18,000	0.00%	100.00%
2222 LIBRARY										
322226	5611 SUPPLIES LIBRARY	0	0	0	0	0	0	647		
322226	5641 TEXTBOOKS LIBRARY	739	836	877	1,193	720	720	0		
322226	5642 LIBRARY BOOKS	11,882	11,836	12,386	11,576	10,000	10,000	10,000		
TOTAL LIBRARY		12,621	12,672	13,263	12,768	10,720	10,720	10,647	-0.68%	-0.68%
2223 AUDIO VISUAL										
322234	5430 REPAIRS AUDIO VISUAL	500	500	500	547	500	500	1,300		
322236	5611 SUPPLIES AUDIO VISUAL	0	0	0	0	0	0	3,685		
322236	5641 TEXTBOOKS AUDIO VISUAL	3,586	3,152	3,862	3,783	3,683	3,683	300		
322237	5730 EQUIPMENT AUDIO VISUAL	0	0	0	0	0	0	0		
TOTAL AUDIO VISUAL		4,086	3,652	4,362	4,330	4,183	4,183	5,285	26.34%	26.34%
2310 BOARD OF EDUCATION										
323105	5580 TRAVEL BOE	1,700	862	1,700	738	1,200	1,200	1,200		
323108	5810 DUES & FEES BOE	2,450	2,496	2,500	2,569	2,800	2,800	2,600		
TOTAL BOARD OF EDUCATION		4,150	3,358	4,200	3,307	4,000	4,000	3,800	-5.00%	-5.00%

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Essex Budget By Function Code		2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Projection	2010-2011 Requested	% Over Prior Year Budget	% Over Prior Year Projection
2410 PRINCIPAL										
324101	5111	ESSEX PRINCIPAL SALARY	216,017	216,017	222,812	222,812	229,883	229,883	236,999	
324101	5114	ESSEX SECRETARY SALARY	105,840	109,175	114,515	115,476	123,561	123,561	126,427	
324101	5124	SUB PARA SALARY	0	0	0	0	0	0	0	
324101	5134	OT SECRETARY SALARY	1,750	1,789	1,500	1,874	1,500	1,500	1,500	
324101	5214	LIFE INSURANCE	0	1,279	0	0	0	0	0	
324101	5223	FICA/MEDICARE	0	11,650	0	12,237	0	0	0	
311151	5250	UNEMPLOYMENT COMP	0	0	0	0	0	0	0	
311152	5250	SUBS UNEMPLOYMENT COMP	3,000	1,000	29,375	1,089	19,757	19,757	3,000	
323102	5260	WORKERS COMP	19,455	19,440	20,428	22,608	22,609	22,609	23,739	
324102	5290	OTHER EMPL BENEFITS	24,701	24,701	17,184	17,184	27,620	27,620	28,449	
324101	5291	ADMIN ANNUITIES	0	2,000	2,000	2,000	2,000	2,000	2,500	
323103	5330	PROF SERV BOE	8,550	16,825	10,050	18,446	19,100	19,100	19,650	
324104	5430	REPAIRS P/O	640	495	490	829	800	800	800	
324104	5440	RENTALS P/O	103,387	103,137	110,361	109,626	110,548	110,548	110,409	
324105	5515	FIELD TRIPS	2,000	1,643	2,000	2,079	1,618	1,618	2,744	
324105	5530	COMMUNICATIONS P/O	0	8,008	8,930	7,355	9,742	9,742	9,720	
323105	5540	ADVERTISING BOE	1,500	388	1,000	0	500	500	500	
324105	5580	ES TRAVEL/CONF ADMINISTRATION	2,000	704	2,000	140	2,000	2,000	2,000	
324106	5610	P/O GENERAL SUPPLIES	9,500	9,602	9,500	10,409	8,500	8,500	11,000	
324108	5810	DUES & FEES P/O	1,939	1,828	2,635	1,623	520	520	990	
TOTAL PRINCIPAL		500,279	529,681	554,780	545,787	580,258	580,258	580,427	0.03%	0.03%
2600 PHYSICAL PLANT										
326001	5115	ESSEX CUSTODIAN SALARY	173,679	171,942	187,925	185,255	203,105	203,115	208,457	
326001	5125	ESSEX SUB CUSTODIAN SALARY	2,400	2,588	2,500	2,723	2,500	2,500	2,500	
326001	5126	SUMMER CUST SALARY	13,200	7,444	13,200	5,904	13,200	7,500	14,000	
326001	5135	OT CUSTODIAN SALARY	4,000	10,050	4,000	3,284	4,500	4,500	4,500	
326001	5214	LIFE INSURANCE	0	409	0	0	0	0	0	
326001	5223	FICA/MEDICARE	0	14,768	0	15,103	0	0	0	
326004	5411	WATER	7,662	5,987	9,194	5,715	7,500	7,500	7,500	
326004	5412	ELECTRICITY	70,000	97,068	80,000	78,837	80,000	80,000	85,000	
326004	5412	ELECTRICITY REBATE	0	(24,998)	0	0	0	0	0	
326004	5430	REPAIRS PLANT	120,371	154,377	122,931	131,141	131,106	131,106	130,585	
326005	5520	INSURANCE PLANT	17,000	17,372	17,510	17,354	18,000	18,000	19,000	
326006	5613	PLANT SUPPLIES	17,500	19,529	18,000	17,919	18,000	18,000	18,500	
326006	5624	HEATING OIL	73,892	64,156	72,800	92,369	68,852	68,852	68,600	
326006	5624	HEATING OIL	0	0	0	0	0	0	0	
326007	5730	EQUIPMENT PLANT	9,500	9,441	6,500	26,485	14,741	14,741	13,512	
TOTAL PHYSICAL PLANT		509,204	550,133	534,560	582,089	561,504	555,814	572,154	1.90%	2.94%
2906 DRAMA ADVISOR										
329061	5133	DRAMA ADVISOR STIPEND	1,127	0	691	691	940	940	949	
329061	5223	FICA/MEDICARE	0	0	0	53	0	0	0	
TOTAL DRAMA ADVISOR		1,127	0	691	744	940	940	949	0.96%	0.96%

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Essex Budget									% Over	% Over
By Function Code		2007-2008	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	Prior Year	Prior Year
		Budget	Actual	Budget	Actual	Budget	Projection	Requested	Budget	Projection
2910 STUDENT CNCL/ADVISOR										
329101	5133	STUDENT CNCL STIPEND	1,150	2,825	1,466	1,466	1,495	1,495	1,510	
329101	5223	FICA/MED CLUB ADVISOR	0	216	0	166	0	0	0	
TOTAL STUDENT CNCL/ADVISOR			1,150	3,041	1,466	1,632	1,495	1,495	1,510	1.00%
3000 CAFETERIA										
36161001	5118	ESSEX CAFETERIA SALARY	0	0	0	0	6,000	6,000		
36161001	5214	LIFE INSURANCE	0	0	0	0	0	0		
36161001	5223	FICA/MEDICARE	0	0	0	0	0	0		
330004	5430	CAFE REPAIRS & MAINTENANC	0	0	2,000	3,162	2,000	2,000	2,000	
TOTAL CAFETERIA			0	0	2,000	3,162	2,000	8,000	8,000	300.00%
4500 CAPITAL OUTLAY										
345007	5710	CAPITAL OUTLAY	50,000	49,999	0	0	0	0	0	
TOTAL CAPITAL OUTLAY			50,000	49,999	0	0	0	0	0	0.00%
6000 SUPERVISION DISTRICT										
360001	5198	SUPV DIST SALARY	1,181,798	1,181,798	1,246,287	1,246,286	1,281,031	1,281,031	1,335,968	
360002	5298	SUPV DIST FRINGE BENE	273,635	273,635	313,340	313,341	343,629	343,629	381,589	
360003	5398	SUPV DIST PURCH SERV	67,222	67,222	76,847	76,847	64,968	64,968	72,337	
360004	5498	SUPV DIST PUR PROP SERV	15,773	15,773	14,448	14,448	8,027	8,027	6,677	
360005	5598	SUPV DIST OTHER PUR SERV	241,825	246,171	244,905	249,521	254,828	254,828	227,472	
360006	5698	SUPV DIST SUPPLIES	35,482	35,482	41,147	41,147	38,655	38,655	41,337	
360007	5798	SUPV DIST PROPERTY	0	0	0	0	0	0	895	
360008	5898	SUPV DIST OTHER OBJECTS	1,817	1,817	2,692	2,692	2,362	2,362	2,364	
TOTAL SUPV DISTRICT			1,817,552	1,821,898	1,939,666	1,944,282	1,993,500	1,993,500	2,068,639	3.77%
GRAND TOTAL			6,372,460	6,317,928	6,791,956	6,785,483	7,085,169	7,087,294	7,196,047	1.56%