

# ESSEX SCHOOL DISTRICT

Essex Elementary School

Proposed Budget for School Year 2008/2009

Approved Budget Adopted at the Essex Town Meeting May 12, 2008



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

Lon Seidman, Chair - Essex Board of Education  
Kim M. Caron, Superintendent of Schools

Ruth Levy, Assistant Superintendent  
Joanne Beekley, Principal  
Garth Sawyer, Business Manager



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

**Proposed Budget for School Year 2008/2009**

**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.

**Essex Elementary School**

Essex Elementary School opened in 1954 and serves students in Essex, Centerbrook, and Ivoryton. The school was expanded in 1969 and 1991. Currently, the school is undergoing an expansion and renovation project.

Essex Elementary School serves approximately 550 students in grades K-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, The Systematic Assessment of Individual Learners (SAIL), 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 three portable labs and multiple desktop computers in every classroom. The Talented and Gifted Program (TAG) expanded this year with the use of a more inclusive identification process and by providing enrichment opportunities to students in grades 2-6. The band and chorus programs encourage students' skills in music. A school-wide Art Show demonstrates the multitude of media that students create in grades K-6. 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.

Dr. Joanne Beekley, Principal



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

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**Core Beliefs, Mission Statement, & Strategic Goals**

**Approved at a Joint Boards of Education Meeting on December 5, 2006**

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.



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**Strategic Goals and Action Statements**  
**January 2007 – June 2009**

⇒ **Strategic Goal 1** **Teaching:** **To attract, retain, develop, and supervise the best possible staff for our schools.**

Action statements:

1. Revise the teacher evaluation plan to ensure the proper supervision, support, and evaluation of certified and non-certified staff.
2. Improve professional development opportunities to support the growth of administration, faculty, and staff in the delivery of high quality instruction.
3. Enhance the new teacher and staff induction and mentor program that serves to develop and retain staff.

⇒ **Strategic Goal 2** **Learning:** **To ensure the continuous progress of each student by implementing a challenging curriculum with clearly stated benchmarks.**

Action statements:

1. Support site-based “school improvement team” processes and recommendations to improve student learning PK-12.
2. Utilize the commendations and recommendations made by NEASC for school improvement at VRHS.
3. Develop a rigorous, well-articulated PK-12 curriculum with identified essential learnings and clearly stated, measurable benchmarks to ensure students possess high academic skills and positive social behaviors at graduation.
4. Evaluate and revise the process of curriculum development and new course recommendations.



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⇒ **Strategic Goal 3** **Leadership:** **To promote, model, and implement the mission, vision, beliefs, goals, and improvement plans of the schools and the PK-12 district.**

Action statements:

1. Investigate and implement alternative designs for board meetings and committees to promote the goals of the PK-12 district.
2. Support the recruitment and development of a strong district leadership team thereby enhancing the district's overall capacity to guide district improvement.

⇒ **Strategic Goal 4** **Culture and Climate:** **To foster and sustain a climate of professionalism, trust and high expectations that is collaborative, respectful, nurturing, and safe for members of the school community.**

Action statements:

1. The Board, Administration, Faculty, Staff, Students, and School Community will identify and model a core set of values essential to a civil society. (Support and expand the social development program PK-12)
2. Assess, develop, and/or revise policies and practices addressing safety and climate.

⇒ **Strategic Goal 5** **Community:** **To build community support and involvement for the school system.**

Action statements:

1. Develop a regular, systematic method for communication to the community. Establish a systematic effort to encourage community dialogue regarding educational issues.
2. Bring fiscal management into alignment with policy and statute.
3. Improve budget process, budget format, and financial reports to increase confidence and trust by the Boards of Education, Boards of Finance, and Boards of Selectmen.



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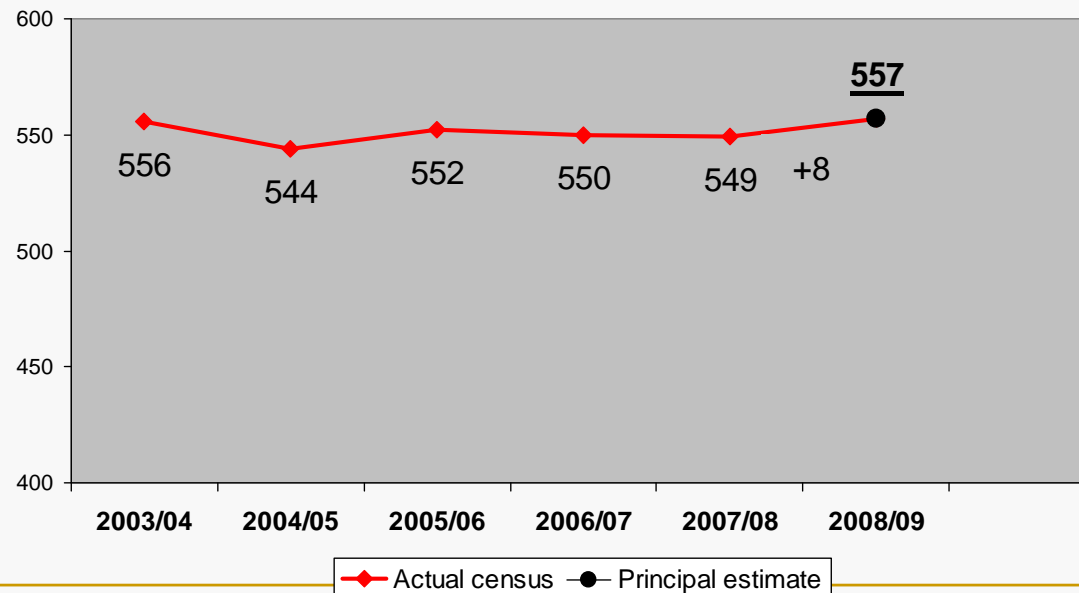
**Proposed Budget for School Year 2008/2009**

**ESSEX SCHOOL DISTRICT**

**Essex Elementary School Enrollment History**

**Essex School District grades K-6  
Actual Enrollment and Projections  
2003/04 – 2008/09**

(actual enrollment based upon SDE October 1 census report PSIS)





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**Essex Elementary School Enrollment History by Grade**

<b><u>EES</u></b>	<b><u>2007/08</u></b>			<b><u>2008/09</u></b>		
	<u>enrollment</u>	<u># of sections</u>	<u>class size</u>	<u>Enrollment</u>	<u># of sections</u>	<u>class size</u>
K	77	5	15.4	80	5	16.0
1	71	4	17.8	77	5	15.4
2	95	6	15.8	71	4	17.8
3	79	5	15.8	94	6	15.7
4	68	4	17.0	76	4	19.0
5	91	5	18.2	68	4	17.0
6	<u>68</u>	<u>4</u>	<u>17.0</u>	<u>91</u>	<u>5</u>	<u>18.2</u>
Total	549	33	16.6	557	33	16.9



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**Proposed Budget for School Year 2008/2009**

**ESSEX SCHOOL DISTRICT**

**Essex Elementary School Enrollment**

**Class Size**

**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>
2003/04	64	88	75	89	78	84	78	556	30	18.5
2004/05	74	68	91	73	85	70	83	544	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
<b>Projected</b>										
2008/09	80	77	71	94	76	68	91	557	33	16.9



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

**Proposed Budget for School Year 2008/2009**

**ESSEX SCHOOL DISTRICT**  
**Narrative Overview**

The Essex School District budget supports the operations of the Essex Elementary School. The budget for school year 2008/2009 represents a conservative budget estimate designed to meet our educational mission. The budget estimate for school year 2008/2009 addresses our contractual obligations, employee health benefits, and mandated special education expenses while addressing important needs in school services. Essex Elementary School is expected to experience economies within a larger footprint due to the installation of energy efficient windows, lighting, and a new heating system as a direct result of the renovation project.

A status quo budget for school year 2008/2009 represents a 4.20% increase over the 2007/2008 appropriation. Factors contributing to a status quo budget include contractual obligations, statutory unemployment expenses, special education costs, and increases in health benefits due to high claims activity.

The following important increases in staffing and services are included in the 2008/2009 budget.

**Curricular**

- A 0.2 increase in the School Counselor position is included moving this important function from four days to five days per week. This is an essential increase for a school of five hundred and fifty students. The Elementary School Counselor position is a vital part of the educational team providing education, prevention, and intervention services (\$14,683).
- 2.5 paraeducator positions are included to address increased mandated special education service hours due to more intensive needs at the primary level. The new positions specifically focus on known educational needs at the kindergarten level (\$60,098).
- A 1.0 TLC paraeducator position is included due to the increased demand for intervention in early literacy skill development. This new position will facilitate more timely early intervention thereby improving overall academic success (\$22,830).
- Support services for incoming students identified with significant special needs (\$34,000).

**Co-curricular**

- The EES Homework Club is designed to support students in grades 4 through 6 with the skills, strategies, and behaviors needed to manage homework and other independent tasks as they move through upper elementary school to middle school (\$2,402).

**Non-certified Support**

- Included is an upgrade in a part-time secretarial position of 0.14 or 5.5 hours/week to provide full and consistent coverage in the main office on all school days (\$4,672).



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Materials and Equipment

Auto scrubber (\$4,000)	Choral risers (\$8,981)
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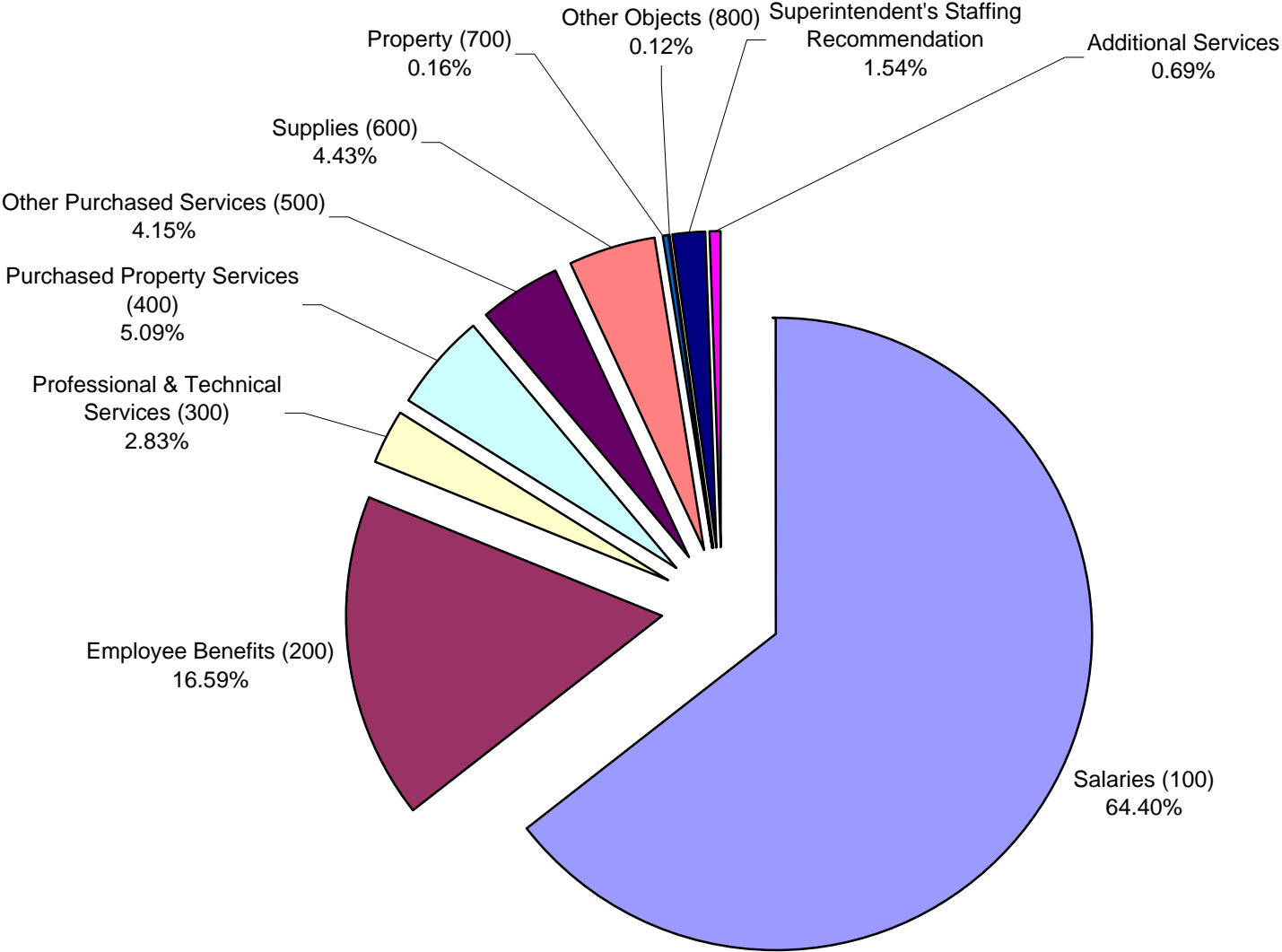
The Essex School District is deferring the following upgrades and services in the 2008/2009 budget year in recognition of municipal needs and the economic climate:

<u>Instructional</u>	<u>Materials and Equipment</u>
	Listening stations
1.0 TLC para-educator for early literacy skill development	DVD player
	Replace carpeting in the Media Center
<u>Support</u>	Fire resistant cabinets for student health records
0.5 custodial support	Repair to the roof of the 1991 wing
	Completion of electronic locking system for doors

**Overall, the total Essex School District budget estimate for school year 2008/2009 is \$6,790,540, which represents an increase of \$419,467 or 6.58% over the 2007/2008 appropriation.**

Essex Elementary School  
Proposed Budget for School Year 2008/2009

**2008-2009 Analysis of Proposed Budget by Object**



Essex Elementary School  
Proposed Budget for School Year 2008/2009

<b>BUDGET SUMMARY EXPENDITURES BY OBJECT CODE</b>	<b>2005-06 Actual Expense</b>	<b>2006-07 Actual Expense</b>	<b>2007-08 Original Budget</b>	<b>2007-08 Projected Expense as of 2/28/2008</b>	<b>2008-09 Requested</b>	<b>Object Description</b>
Salaries (100)	3,857,980	4,029,018	4,227,838	4,179,038	4,372,985	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	920,550	967,563	988,583	990,583	1,126,259	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	103,094	141,076	181,623	181,623	192,452	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	320,031	326,046	328,283	333,283	345,874	Expenditures from these accounts are used for upkeep and repairs of school buildings, equipment and leases.
Other Purchased Services (500)	226,699	233,215	276,775	278,487	282,045	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	275,814	263,565	298,265	309,328	300,692	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	25,455	20,104	63,500	63,500	10,740	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	6,070	12,375	6,206	6,206	7,827	These accounts are used to budget for professional memberships.
<b>TOTAL</b>	<b>5,735,694</b>	<b>5,992,961</b>	<b>6,371,073</b>	<b>6,342,048</b>	<b>6,638,874</b>	<b>4.20%</b> Status Quo See Page 14
<b>Superintendent's Staffing Recommendation</b>					<b>104,685</b>	<b>1.64%</b> See Page 15
<b>Additional Services</b>					<b>46,981</b>	<b>0.74%</b> See Page 16
<b>GRAND TOTAL</b>	<b>5,735,694</b>	<b>5,992,961</b>	<b>6,371,073</b>	<b>6,342,048</b>	<b>6,790,540</b>	<b>6.58%</b>

Essex Elementary School  
Proposed Budget for School Year 2008/2009

**ESSEX MAJOR BUDGET DRIVERS**

Line	2008-2009 Budget Drivers	Amount of Increase	Increase to Total Budget
<b><u>Contractual &amp; Mandated Increases:</u></b>			
5113	Returning Teachers from LOA	\$ 18,901	0.30%
Various	Salary Contractual Increases	\$ 110,557	1.74%
5210 & 5223	Health Benefits & FICA/Med	\$ 76,123	1.19%
5250	Unemployment Comp.	\$ 26,375	0.41%
<b>Contractual &amp; Mandated Increases</b>		<b>\$ 231,956</b>	<b>3.64%</b>
<b><u>Supervision Increases:</u></b>			
Various	Supervision District Increase	\$ 122,114	1.92%
<b>Increase due to Major Budget Drivers</b>		<b>\$ 354,070</b>	<b>5.56%</b>
<b><u>Reductions:</u></b>			
5710	Construction Acct Eliminated	\$ (50,000)	-0.78%
Various	Other minor adjustments across the budget	\$ (36,269)	-0.58%
<b>Total Reductions</b>		<b>\$ (86,269)</b>	<b>-1.36%</b>
<b>Net Impact of Budget Drivers and Reductions</b>		<b>\$ 267,801</b>	<b>4.20%</b>

Essex Elementary School  
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NEW POSITIONS AND UPGRADES

Location	FTE	Position	Salary	Benefits	Total	% Increase to Total Budget
<b>Certified</b>						
Essex	0.00	New, Classroom Teacher	0.00	0.00	0.00	0.00%
Essex	0.20	Upgrade, School Counselor .8 to 1.0 FTE	14,473.00	210.00	14,683.00	0.22%
	0.20					
		Certified Total:	14,473.00	210.00	14,683.00	
<b>Paras-Educator / Teacher Assistant</b>						
Essex	0.50	New, Para-educator Special Ed.	7,795.00	6,643.00	14,438.00	0.23%
Essex	1.00	New, Para-educator Special Ed.	15,590.00	7,240.00	22,830.00	0.36%
Essex	1.00	New, Para-educator Special Ed.	15,590.00	7,240.00	22,830.00	0.36%
Essex	1.00	New, Para-educator TLC	15,590.00	7,240.00	22,830.00	0.36%
Essex	0.00	New, Para-educator TLC	0.00	0.00	0.00	0.00%
	3.50					
		Para-educator/Teacher Assistant Total:	54,565.00	28,363.00	82,928.00	
<b>Coach / Mentor / Extra-Curricular</b>						
Essex		New, Homework Club	2,232.00	170.00	2,402.00	0.04%
		Coach/Mentor/Extra-Curricular Total:	2,232.00	170.00	2,402.00	
<b>Non-Certified</b>						
Essex	0.14	Upgrade, PT Secretary by 5.5hrs/week	4,340.00	332.00	4,672.00	0.07%
Essex	0.00	New, Custodian	0.00	0.00	0.00	0.00%
		Non-Certified Total:	4,340.00	332.00	4,672.00	
		<b>Totals:</b>	<b>75,610.00</b>	<b>29,075.00</b>	<b>104,685.00</b>	1.64%

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

Essex Elementary School  
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**Additional Services for the Essex Budget**

<u>Object</u>	<u>Program</u>	<u>Amount</u>	<u>% Increase to Total Budget</u>	<u>Description</u>
5330	Special Education Support Services	\$ 34,000	0.54%	There are incoming students that have been identified with significant special needs and will require individualized special support services.
5430	Media Center Carpeting	\$ -	0.00%	This was not done as part of the renovation project and is in need of replacement.
5440	Auto Scrubber	\$ 4,000	0.06%	There has been an increase to the rubber tile flooring surface due to the building renovation. 4 year lease, \$4,000 per year
5730	Choral Riser	\$ 8,981	0.14%	The current choral risers are unsafe and are in need of replacement.
5730	Fire Resistant Cabinet	\$ -	0.00%	To secure and safeguard the students' health records.
5730	Listening Stations and DVD Player	\$ -	0.00%	To support literacy instruction in the primary grades.
5730	Roof Repair	\$ -	0.00%	Recommended repair to the 1991 wing roof.
5730	Electronic Locks for doors	\$ -	0.00%	To complete the security lock system in the building.
<b>Total</b>		<b><u>\$ 46,981</u></b>	0.74%	

Essex Elementary School  
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Object	Description	2005-06 Actual Expense	2006-07 Actual Expense	2007-08 Original Budget	2007-08 Projected Expense as of 12/18/2007	2008-2009 Requested	Object Description
<b>OBJECT 100 - SALARIES:</b>							
5111	School Administration Salary	200,387	208,381	216,017	216,017	222,812	Includes salaries of the Principal and Assistant Principal.
5113	Teachers Salaries	1,946,839	2,010,286	2,169,434	2,123,411	2,198,486	Contractual salaries for teachers. Two teachers returning from leave of absences at higher rates than current long term substitutes.
5114	Secretary Salaries	95,000	109,209	105,840	106,603	110,175	Salaries for secretaries
5115	Custodian Salaries	151,745	167,321	173,679	173,261	187,925	Salaries for custodians and Maintenance Supervisor
5116	Nurse Salary	37,336	45,173	39,247	39,247	40,424	Salaries for school nurse.
5118	Cafeteria Salary	2,360	-	-	-	-	Salaries for cafeteria program.
5119	Para Educators Salaries	182,185	206,377	221,212	218,217	249,578	Wages for para-educators.
5120	Network Technician Salary	29,642	34,590	32,560	28,770	30,304	Salary for network technician.
5123	Substitute Teachers Salary	46,630	41,747	50,000	50,000	50,000	Daily rate of \$75 for the anticipated annual number of substitute days. Includes cost of one intern.
5124	Substitute Secretary/Para-Educators	5,122	4,844	5,300	5,300	5,300	To provide coverage for when secretaries and para-educators are absent.
5125	Substitute Custodian Salary	1,832	2,513	2,400	2,400	2,500	To provide coverage for when custodians are absent.
5126	Summer Part Time Custodian Salary	13,191	10,611	13,200	13,200	13,200	Summer help for cusodial services
5133	Coaches/Extra-Curricular Salary	13,557	13,307	11,401	15,064	10,494	Reflects expenses for 3 Teacher Mentors (@\$976), Student Council Advisor(\$1,466), Drama Advisor(\$691), Math Olympiads(\$1,416), Social Development(\$2,577), and Jazz Band(\$1,416).
5134	Secretary Overtime	1,227	1,356	1,750	1,750	1,500	Reflects the cost of overtime for the school secretaries and the clerk for the BOE.
5135	Custodian Overtime	1,335	4,405	4,000	4,000	4,000	Covers custodians for emergency snow removal, repairs, etc
5198	Supervision District	1,129,594	1,168,899	1,181,798	1,181,798	1,246,287	Essex Elementary Schools proportionate share of Supervision District Salaries
<b>TOTAL SALARIES</b>		<b>3,857,980</b>	<b>4,029,018</b>	<b>4,227,838</b>	<b>4,179,038</b>	<b>4,372,985</b>	
<b>OBJECT 200 - EMPLOYEE BENEFITS:</b>							
5210	Health Insurance	513,303	574,914	575,000	575,000	646,688	To provide contractual health insurance to employees.
5214	Life Insurance	4,126	4,612	5,435	5,435	5,435	To provide contractual life insurance to employees.
5223	FICA/Medicare	70,308	72,128	79,120	79,120	83,555	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	26,409	-	3,000	3,000	29,375	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	17,514	17,908	19,455	19,455	20,428	Premium payments, required by statute, for all employees.
5290	Other Employee Benefits	22,217	22,267	24,701	24,701	17,184	Contractual contributions for non-certified pensions.
5291	Annuities	5,940	6,788	8,237	10,237	10,254	Para-educators and Administrators contractual contributions to annuity contracts.
5298	Supervision District	260,733	268,946	273,635	273,635	313,340	Essex Elementary Schools proportionate share of Supervision District Benefits
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>920,550</b>	<b>967,563</b>	<b>988,583</b>	<b>990,583</b>	<b>1,126,259</b>	
<b>OBJECT 300 - PURCHASED &amp; TECHNICAL SERVICES:</b>							
5322	Professional Development	6,540	6,650	20,000	20,000	20,000	Contractual tuition reimbursement for teachers.

Essex Elementary School  
Proposed Budget for School Year 2008/2009

Object	Description	2005-06 Actual Expense	2006-07 Actual Expense	2007-08 Original Budget	2007-08 Projected Expense as of 12/18/2007	2008-2009 Requested	Object Description
<b>5330</b>	<b>Other Professional Services</b>						
1215	Special Education	29,782	62,400	61,000	61,000	61,000	To provide services and consulting for special needs students serviced in district. Also includes special education summer school and tutoring.
2134	Health	120	144	400	400	400	To provide for physical fees and CPR recertification
2135	Physical Therapy	7,934	5,848	10,451	10,451	9,155	To provide physical therapy for special needs students.
2139	Professional/Technical Services	11,918	7,490	14,000	14,000	15,000	To provide diagnostic testing and speech therapy for special needs students serviced in district.
2310	Other Services	7,442	10,779	8,550	8,550	10,050	Audit fees, legal fees, and sound equipment services.
	<b>TOTAL OTHER PROFESSIONAL SERVICES</b>	<b>57,196</b>	<b>86,661</b>	<b>94,401</b>	<b>94,401</b>	<b>95,605</b>	
5398	Supervision District	39,358	47,765	67,222	67,222	76,847	Essex Elementary Schools proportionate share of Supervision District Purchased & Technical Services
	<b>TOTAL PURCHASED &amp; TECHNICAL SERVICES</b>	<b>103,094</b>	<b>141,076</b>	<b>181,623</b>	<b>181,623</b>	<b>192,452</b>	
	<b>OBJECT 400 - PURCHASED PROPERTY SERVICES:</b>						
5411	Water	6,378	5,942	7,662	7,662	9,194	To provide water for the school.
5412	Electricity	58,373	66,652	70,000	75,000	80,000	To provide electrical energy to the school. Increased due building addition.
<b>5430</b>	<b>Repairs &amp; Maintenance</b>						
1109	Music	1,300	1,450	1,450	1,450	1,450	To provide repairs and maintenance for music equipment.
1114	Computer Education	4,663	4,518	8,400	8,400	8,400	To provide repairs and maintenance school technology equipment.
2134	Health	75	115	100	100	100	To provide repairs and maintenance for the health equipment.
2223	Audio/Visual	1,248	467	500	500	500	To provide repairs and maintenance for the audio/visual equipment.
2410	Contracts	7,878	865	640	640	490	Maintenance for library automation.
2600	Plant Operations	116,912	117,606	120,371	120,371	122,931	To provide repairs and maintenance contracts for general building maintenance, communications system, heating systems, plumbing, and grounds upkeep. Also includes \$20,000 sinking fund contribution.
3000	Cafeteria	1,042	-	-	-	2,000	
	<b>TOTAL REPAIRS &amp; MAINTENANCE</b>	<b>133,119</b>	<b>125,021</b>	<b>131,461</b>	<b>131,461</b>	<b>135,871</b>	
5440	Leases	101,929	111,355	103,387	103,387	106,361	Equipment lease agreements for technology, copy machines, and musical instruments. End of prior year lease was \$7,226, new lease is estimated at \$10,000.
5498	Supervision District	20,233	17,076	15,773	15,773	14,448	Essex Elementary Schools proportionate share of Supervision District Property Services
	<b>TOTAL PURCHASED PROPERTY SERVICES</b>	<b>320,031</b>	<b>326,046</b>	<b>328,283</b>	<b>333,283</b>	<b>345,874</b>	
	<b>OBJECT 500 - OTHER PURCHASED SERVICES:</b>						
5515	Field Trips & School Events	697	386	2,000	2,000	2,000	Money provided for transporting students to Unity Days at JWMS, buses for kindergarten orientation and community outreach and enrichment programs. Transportation for Talented & Gifted program.
5520	Comprehensive Insurance	16,131	16,939	17,000	17,372	17,510	School portion of premium payments for Property and Liability Insurance.
5530	Communications	9,573	6,888	7,250	8,590	8,930	Cost of telephones for business, internet service is provided by the State at no cost.
5540	Advertising	238	105	1,500	1,500	1,000	Primarily employment advertising in local newspapers
5561	Out-of-District Tuition	-	(29,710)	-	-	-	

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Object	Description	2005-06 Actual Expense	2006-07 Actual Expense	2007-08 Original Budget	2007-08 Projected Expense as of 12/18/2007	2008-2009 Requested	Object Description
<b>5580</b>	<b>Travel &amp; Conference</b>						
2213	Staff Travel & Conferences	3,437	3,187	3,500	3,500	4,000	Money provided for travel to out-of-district and in-district conferences and professional development seminars and workshops.
2310	Board of Education	1,219	1,562	1,700	1,700	1,700	Money provided for travel to out-of-district and in-district conferences and professional development seminars and workshops.
2410	Admin. Travel & Conferences	1,678	50	2,000	2,000	2,000	Contractual amount for travel to out-of-district and in-district conferences and professional development seminars and workshops.
	<b>TOTAL TRAVEL &amp; CONFERENCES</b>	<b>6,334</b>	<b>4,799</b>	<b>7,200</b>	<b>7,200</b>	<b>7,700</b>	
5598	Supervision District	193,727	233,807	241,825	241,825	244,905	Essex Elementary Schools proportionate share of Supervision District Purchased Services
	<b>TOTAL OTHER PURCHASED SERVICES</b>	<b>226,699</b>	<b>233,215</b>	<b>276,775</b>	<b>278,487</b>	<b>282,045</b>	
	<b>OBJECT 600 - SUPPLIES:</b>						
<b>5610</b>	<b>General Supplies</b>						
1114	Computer Education	6,482	6,809	6,700	6,700	6,700	To provide paper, ink, and other supplies for computer education equipment.
2134	Health	2,009	1,771	2,050	2,050	2,050	To provide for health care supplies and Hepatitis vaccine.
2410	Office Supplies	8,953	9,656	9,500	9,500	9,500	Includes expenses for paper goods, postage, permanent record cards, local purchases, and the parent handbook/calender.
	<b>TOTAL GENERAL SUPPLIES</b>	<b>17,443</b>	<b>18,236</b>	<b>18,250</b>	<b>18,250</b>	<b>18,250</b>	
5613	Operations Maintenance Supplies	15,529	16,402	17,500	17,500	18,000	General maintenance
5624	Heating Fuel Oil	60,455	60,708	73,892	74,038	72,800	Based on an estimated usage of 28,000 gallons of #2 Fuel Oil at \$2.60 per gallon.
5629	General Instructional Supplies	21,130	22,411	25,000	25,000	28,000	Includes pens, writing and copy paper, pencils, rulers, clips, staples, etc. used for instruction.
<b>5641</b>	<b>Instruction Materials:</b>						
1101	Art	4,775	4,466	4,500	4,500	5,568	Purchase of new and replacement textbooks and supporting materials for instruction for the art program.
1103	Language Arts	9,766	10,303	8,644	8,644	12,680	Purchase of new and replacement textbooks and supporting materials for instruction for the language arts program.
1104	Foreign Language (FLES)	1,763	2,692	2,659	2,659	2,563	Purchase of new and replacement textbooks and supporting materials for instruction for the foreign language program.
1107	Kindergarten	1,572	1,310	1,483	1,483	1,591	Purchase of new and replacement textbooks and supporting materials for instruction for the kindergarten program.
1108	Mathematics	14,946	8,570	34,799	42,737	19,335	Purchase of new and replacement textbooks and supporting materials for instruction for the math program.
1109	Music	3,167	2,746	4,638	4,638	4,329	Purchase of new and replacement textbooks and supporting materials for instruction for the music program.
1110	Physical Education	1,840	1,444	2,676	2,676	3,023	Purchase of new and replacement textbooks and supporting materials for instruction for the physical ed. program.
1111	Reading	34,919	18,810	17,061	17,061	20,083	Purchase of new and replacement textbooks and supporting materials for instruction for the reading program.
1112	Science	12,191	14,307	9,815	9,815	10,117	Purchase of new and replacement textbooks and supporting materials for instruction for the science program.
1113	Social Studies	4,839	9,146	5,387	8,366	4,939	Purchase of new and replacement textbooks and supporting materials for instruction for the social studies program.

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Object	Description	2005-06 Actual Expense	2006-07 Actual Expense	2007-08 Original Budget	2007-08 Projected Expense as of 12/18/2007	2008-2009 Requested	Object Description
1114	Computer Education Software	0	2,276	1,000	1,000	1,000	Purchase of new and replacement textbooks and supporting materials for instruction for the computer ed. program.
1116	Study Skills Program	2,033	2,617	2,000	2,000	2,000	Purchase of new and replacement textbooks and supporting materials for instruction for the study skills program.
1117	Early Literacy (Skills Groups & TLC)	3,213	1,162	983	983	1,208	Purchase of new and replacement textbooks and supporting materials for instruction for the early literacy program.
1190	Testing (Incl Scoring Services)	11,417	6,371	6,188	6,188	5,865	To provide for all consumable materials necessary to conduct testing.
1209	Enrichment Projects	616	758	1,500	1,500	1,500	Purchase of new and replacement textbooks and supporting materials for instruction for enrichment projects.
1210	Talented & Gifted	1,261	803	1,300	1,300	1,259	Purchase of new and replacement textbooks and supporting materials for instruction for the talented & gifted program.
1215	Special Education	3,974	4,016	5,886	5,886	6,510	Purchase of new and replacement textbooks and supporting materials for instruction for the special education program.
2120	Guidance	1,360	1,401	1,415	1,415	1,800	Purchase of new and replacement textbooks and supporting materials for instruction for the guidance program.
2222	Library	1,044	982	739	739	877	To provide for materials necessary for the library.
2223	Audio Visual	3,856	3,306	3,586	3,586	3,862	To provide for materials necessary for the audio visual program.
	<b>TOTAL INSTRUCTION MATERIALS</b>	<b>118,552</b>	<b>97,486</b>	<b>116,259</b>	<b>127,176</b>	<b>110,109</b>	
5642	Library & Professional Books	11,989	11,371	11,882	11,882	12,386	New and replacement books, magazines and professional materials
5698	Supervision District	30,716	36,952	35,482	35,482	41,147	Essex Elementary Schools proportionate share of Supervision District Supplies
	<b>TOTAL SUPPLIES</b>	<b>275,814</b>	<b>263,565</b>	<b>298,265</b>	<b>309,328</b>	<b>300,692</b>	
	<b>OBJECT 700 - PROPERTY:</b>						
<b>5730</b>	<b>Equipment</b>						
1101	Art	508	0	0	0	0	Purchase of new and replacement equipment which supports the art program
1104	Foreign Language (FLES)	1,236	350	0	0	0	Purchase of new and replacement equipment which supports the foreign language program
1107	Kindergarten	190	0	0	0	0	Purchase of new and replacement equipment which supports the kindergarten program
1109	Music	840	0	0	0	240	Purchase of new and replacement equipment which supports the music program
1110	Physical Education	0	1,766	0	0	0	Purchase of new and replacement equipment which supports the physical ed. program
1112	Science	3,407	169	0	0	0	Purchase of new and replacement equipment which supports the science program
1215	Special Education	3,125	2,829	4,000	4,000	4,000	Purchase of new and replacement assistive technology equipment which supports the special education program
2223	Audio/Visual	744	0	0	0	0	Purchase of new and replacement equipment which supports the audio visual program
2600	Plant Operations	15,405	13,656	9,500	9,500	6,500	Purchase of new and replacement equipment which supports the plant operations.
	<b>TOTAL EQUIPMENT</b>	<b>25,455</b>	<b>18,770</b>	<b>13,500</b>	<b>13,500</b>	<b>10,740</b>	

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Object	Description	2005-06 Actual Expense	2006-07 Actual Expense	2007-08 Original Budget	2007-08 Projected Expense as of 12/18/2007	2008-2009 Requested	Object Description
5710	Building Construction	-	-	50,000	50,000	-	To provide funds for items needed for the new building addition.
5798	Supervision District	-	1,334	-	-	-	Essex Elementary Schools proportionate share of Supervision District Equipment
<b>TOTAL PROPERTY</b>		<b>0</b>	<b>1,334</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>OBJECT 800 - OTHER OBJECTS:</b>							
<b>5810</b>	<b>Dues &amp; Fees</b>						
2310	Board of Education	2,280	2,380	2,450	2,450	2,500	Connecticut Association of Boards of Education dues.
2410	School Dues & Fees	2,115	2,016	1,939	1,939	2,635	To provide for school dues and program registration fees.
	<b>TOTAL DUES &amp; FEES</b>	<b>4,395</b>	<b>4,396</b>	<b>4,389</b>	<b>4,389</b>	<b>5,135</b>	
5898	Supervision District	1,675	7,979	1,817	1,817	2,692	Essex Elementary Schools proportionate share of Supervision District
<b>TOTAL OTHER OBJECTS</b>		<b>6,070</b>	<b>12,375</b>	<b>6,206</b>	<b>6,206</b>	<b>7,827</b>	
<b>TOTAL</b>		<b>5,735,694</b>	<b>5,992,961</b>	<b>6,371,073</b>	<b>6,342,048</b>	<b>6,638,874</b>	<b>4.20%</b> Status Quo See Page 14
<b>Superintendent's Staffing Recommendation</b>						<b>104,685</b>	<b>1.64%</b> See Page 15
<b>Additional Services</b>						<b>46,981</b>	<b>0.74%</b> See Page 16
<b>GRAND TOTAL</b>		<b>5,735,694</b>	<b>5,992,961</b>	<b>6,371,073</b>	<b>6,342,048</b>	<b>6,790,540</b>	<b>6.58%</b>