

# CHESTER SCHOOL DISTRICT

Chester Elementary School

Adopted Budget for School Year 2010/2011

Approved at Chester Town Meeting on May 25, 2010



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

Wendy King, Chair - Chester Board of Education  
Dr. Ruth Levy, Superintendent of Schools

Diane Dugas, Assistant Superintendent  
Michael Barile, Principal  
Garth Sawyer, Business Manager



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

**Proposed Budget for School Year 2010/2011**

**CHESTER SCHOOL DISTRICT**

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

**Proposed Budget for School Year 2010/2011**

**CHESTER SCHOOL DISTRICT**

The Chester 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.

**Chester Elementary School**

Chester Elementary School is committed to help students acquire the attributes, attitudes, skills, competencies, understandings, and applications necessary to develop as unique, rational, and creative human beings. In a cooperative effort teachers, parents and the community strive to have students reach their maximum potential, contribute to the well-being of others, adapt to an ever-changing society, and become capable of assuming a useful role in that society. Therefore, it is our mission that we work together to promote academic excellence, to foster a desire for lifelong learning and to develop responsible individuals.

- We recognize each student as a unique individual and feel we should provide for his or her individual differences.
- We believe in the right of each student to have an equal opportunity for a quality educational program.
- We have a desire for excellence.
- We encourage all students to become independent self-learners.
- We are committed to students' success and achievement.
- We believe a positive self-image and a feeling of self-esteem contribute to student success.
- We believe in the cooperative effort and partnership of school, home, and community.

We are committed to the continued improvement of the quality of education in Chester. Our School Improvement Plan supports the Mission Statement for the Chester, Deep River, Essex, and Region 4 school districts, which states that we engage all students in a rigorous, challenging, and cohesive educational program.

Mr. Michael Barile, Principal



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

**Proposed Budget for School Year 2010/2011**

**CHESTER 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**

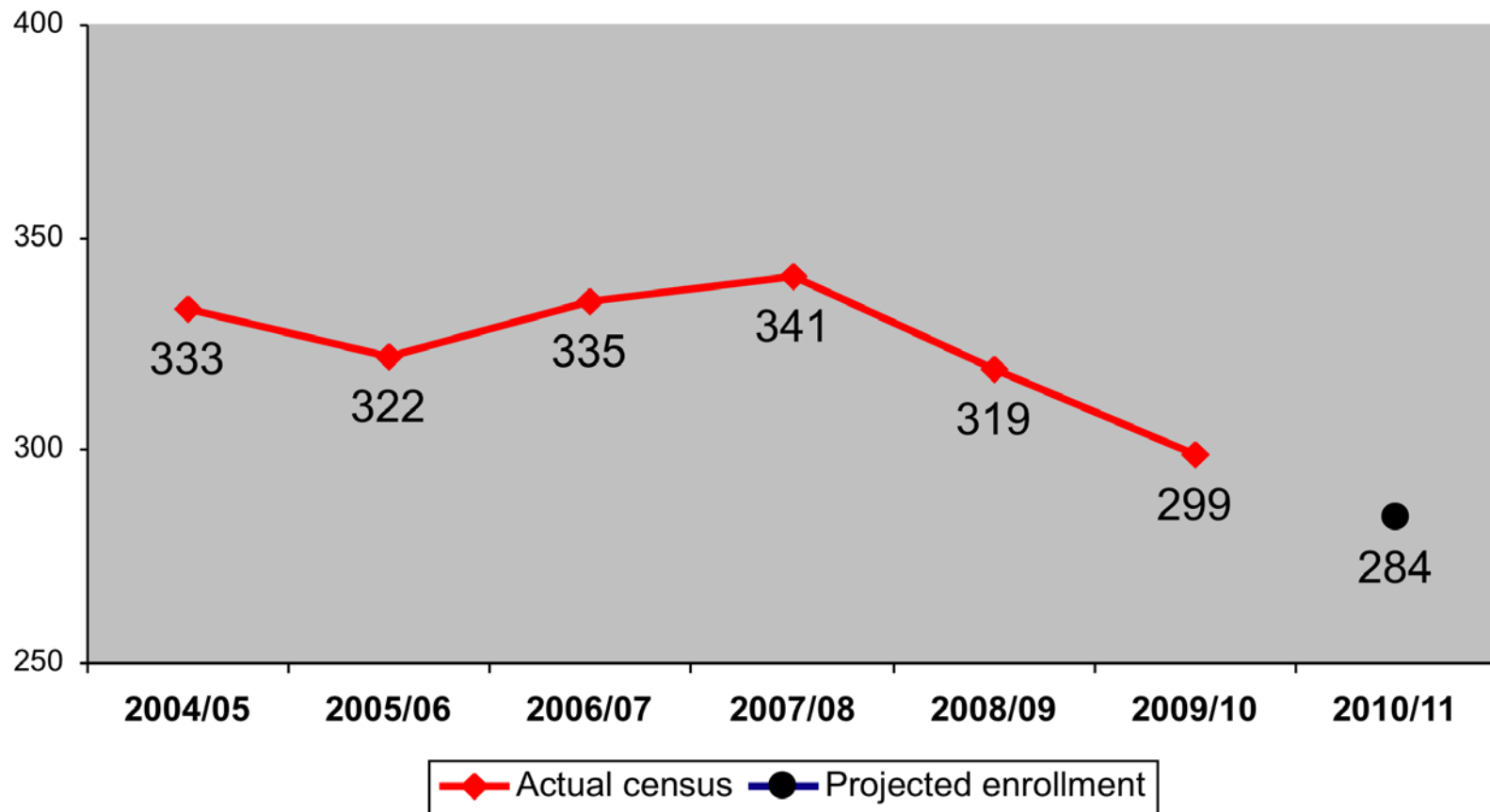
**CHESTER SCHOOL DISTRICT**

**Chester 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**

**CHESTER SCHOOL DISTRICT**

**Chester Elementary School Enrollment History and Projections**  
**Class Size**

**Chester**

	<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	43	52	55	47	41	50	45	333	20	16.7
2005/06	37	45	49	54	49	41	47	322	20	16.1
2006/07	43	43	43	52	56	52	46	335	20	16.8
2007/08	45	49	39	43	54	55	56	341	21	16.2
2008/09	32	46	46	40	44	55	56	319	19.5	16.4
2009/10	34	34	47	43	42	44	55	299	18.5	16.2
Prior year numbers based on October 1 PSIS counts										
Projected										
2010/11	40	34	34	47	43	42	44	284	18.0	15.8



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

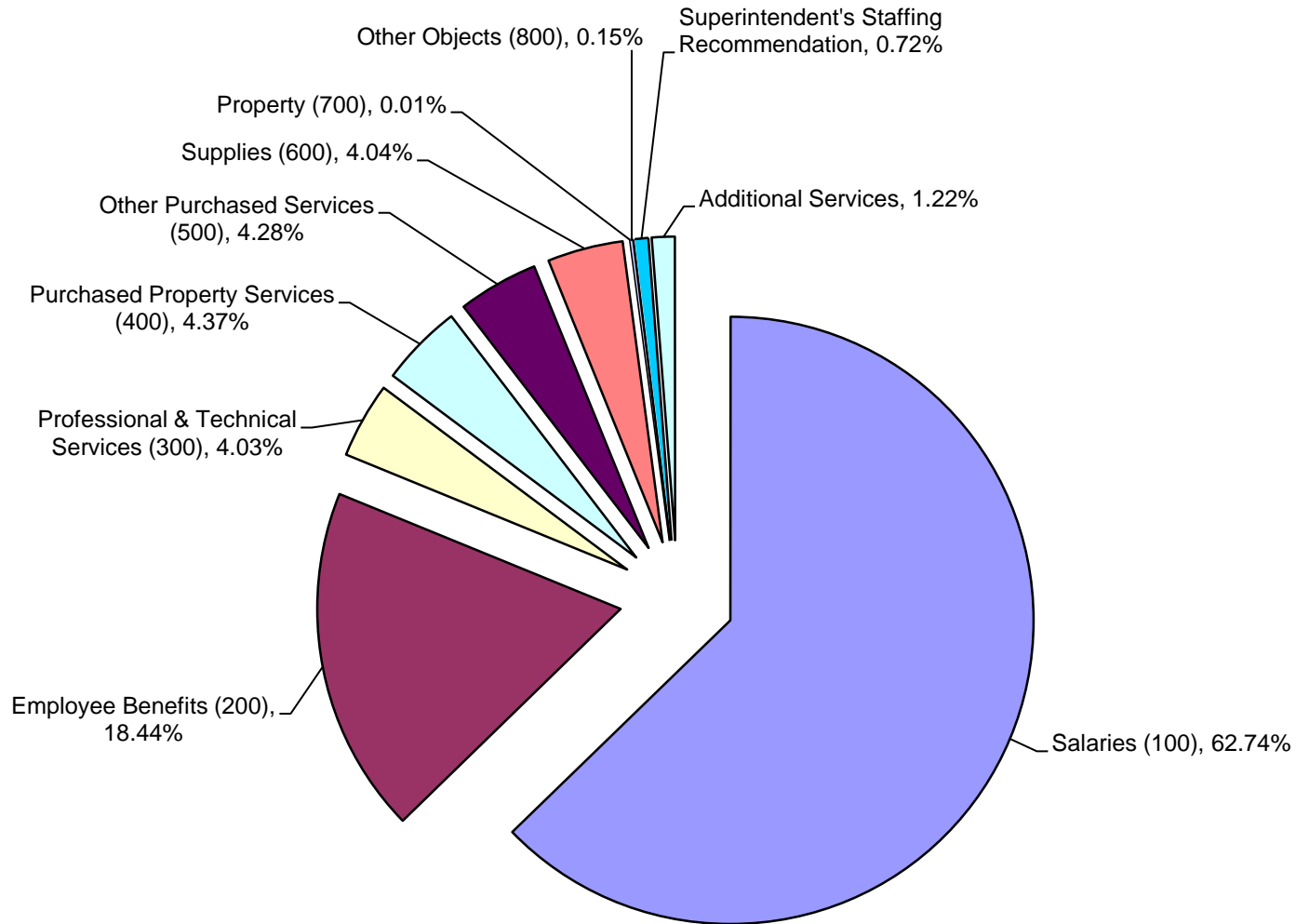
**Proposed Budget for School Year 2010/2011**

**CHESTER SCHOOL DISTRICT**

**Chester Elementary School Enrollment and Projections**

<u>CES</u>	<u>2009/10</u>			<u>2010/10</u>		
	<u>enrollment</u>	<u># of sections</u>	<u>class size</u>	<u>enrollment</u>	<u># of classes</u>	<u>Class size</u>
K	34	2	17.0	40	2.5	16.0
1	34	2	17.0	34	2	17.0
2	47	3	15.7	34	2	17.0
3	43	3	14.3	47	3	15.7
4	42	2.5	16.8	43	3	14.3
5	44	3	14.7	42	2.5	16.8
6	<u>55</u>	<u>3</u>	<u>18.3</u>	<u>44</u>	<u>3</u>	<u>14.7</u>
Total	299	18.5	16.2	284	18.0	15.8

### 2010-2011 Analysis of Approved Budget by Object





**BUDGET SUMMARY  
EXPENDITURES BY OBJECT  
CODE**

	<b>2007-08 Original Budget</b>	<b>2007-2008 Actual Expense</b>	<b>2008-09 Original Budget</b>	<b>2008-2009 Actual Expense</b>	<b>2009-2010 Original Budget</b>	<b>2009-2010 Projected Expense as of 5/27/2010</b>	<b>2010-2011 Requested</b>	<b>Object Description</b>
Salaries (100)	2,687,186	2,702,318	2,697,502	2,745,756	2,709,470	2,747,534	2,613,566	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	597,930	599,178	657,973	654,194	734,169	732,468	768,286	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	70,239	77,159	120,489	144,070	170,403	141,934	168,061	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	145,111	143,472	170,931	182,245	176,502	174,578	182,073	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	218,499	216,026	267,340	177,475	163,657	174,725	178,510	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	177,298	150,661	166,493	161,403	157,233	141,101	168,493	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	11,040	12,558	6,446	18,472	2,000	2,045	584	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	4,136	6,362	5,187	7,096	3,658	2,707	6,388	These accounts are used to budget for professional memberships.
<b>TOTAL</b>	<b>3,911,439</b>	<b>3,907,734</b>	<b>4,092,361</b>	<b>4,090,711</b>	<b>4,117,092</b>	<b>4,117,092</b>	<b>4,085,961</b>	<b>-0.76%</b>
<b>Superintendent's Staffing Recommendation</b>							<b>29,921</b>	<b>0.73%</b>
<b>Additional Services</b>							<b>51,011</b>	<b>1.24%</b>
<b>GRAND TOTAL</b>	<b>3,911,439</b>	<b>3,907,734</b>	<b>4,092,361</b>	<b>4,090,711</b>	<b>4,117,092</b>	<b>4,117,092</b>	<b>4,166,893</b>	<b>1.21%</b>

### CHESTER MAJOR BUDGET DRIVERS

Line	Budget Drivers	Amount of Increase	Increase to Total Budget
<b><u>Contractual &amp; Operational Increases:</u></b>			
Various	Salary Contractual Increase	\$ 51,316	1.25%
5210	Health Benefits	\$ 52,828	1.28%
5561	Special Education Tuition Costs	\$ 8,000	0.19%
55611	Reduction in Excess Cost Revenue	\$ 8,551	0.21%
5611	Reinstate Supply Account	\$ 10,417	0.25%
Various	Net Amount of minor increases/decreases to various accounts	\$ 2,450	0.06%
<b>Increase due to Major Budget Drivers</b>		<b>\$ 133,562</b>	<b>3.24%</b>
<b><u>Reductions:</u></b>			
5113&5210	Reduction of classroom teacher thru retirement	\$ (80,079)	-1.95%
Various	2.3 Additional Retirements	\$ (41,815)	-1.02%
Various	Supervision District Obligation	\$ (42,799)	-1.03%
<b>Total Reductions</b>		<b>\$ (164,693)</b>	<b>-4.00%</b>
<b>Net Impact of Budget Drivers and Reductions</b>		<b>\$ (31,131)</b>	<b>-0.76%</b>

NEW POSITIONS AND UPGRADES

Location	FTE	Position	Salary	Benefits	Total	% Increase to Total Budget
<b>Certified</b>						
CES	0.50	Kindergarten - Enrollment Needs	21,782.00	316.00	22,098.00	0.54%
Certified Total:			21,782.00	316.00	22,098.00	0.54%
<b>Paras-Educator / Teacher Assistant</b>						
	0.00		0.00	0.00	0.00	
Para-educator/Teacher Assistant Total:			0.00	0.00	0.00	0.00%
<b>Coach / Mentor / Extra-Curricular</b>						
			0.00	0.00	0.00	
Coach/Mentor/Extra-Curricular Total:			0.00	0.00	0.00	0.00%
<b>Non-Certified</b>						
CES	0.00	Upgrade, Network Tech 10 Additional Days	1,586.00	121.00	1,707.00	0.04%
CES	0.125	Upgrade, Secretary 7hour to 8 hour per day	5,682.00	434.00	6,116.00	0.15%
Non-Certified Total:			7,268.00	555.00	7,823.00	0.19%
<b>Totals:</b>			<b>29,050.00</b>	<b>871.00</b>	<b>29,921.00</b>	0.73%

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

**Additional Services for the Chester Budget**

<u>Object</u>	<u>Program</u>	<u>Amount</u>	<u>% Increase to Total Budget</u>	<u>Description</u>
5730	New Stage and Music Room Floor	\$ -	0.00%	The stage floor was installed in 1961. It has been sanded and refinished multiple times. It is now near the tongue and groove of the hardwood making another sanding impossible. There floor has been splintering and missing large chunks of wood in areas. Removed \$10,000 request.
5730	Fire Safe for Health Files	\$ 1,400	0.03%	HIPPA regulations and State statute requiring all records be kept in a fireproof location.
5730	Third Year Bath Renov Program	\$ 6,000	0.15%	Deferred in 2009-2010 budget. Finish flooring and sinks
5730	Front Ent. Repair & Replace	\$ 8,000	0.19%	Repair of fondation of entrance and replacement of front door area due to corrsion. Additional panels to be installed to address the security access to the main building.
5730	Sidewalk Repair & Replace	\$ 2,000	0.05%	Repair broken sidewalk and retaining wall. Also extend current retaining wall.
5730	Reconfiguration to Maximize the use of Administrative and staff Space	\$ 3,000	0.07%	The Principal's office would be expanded into the teachers room. The teachers work area currently located in the lunch room would be moved to the tech room originally designed as a teacher's work room.
5730	Add Outdoor Security Cameras	\$ 4,500	0.11%	Over the last 5 years CES has had several security issues. There have been multiple break in's of the school. The burglar alarm has worked effectively once burglars have accessed the building but without cameras there is no way to identify who had gained access. The cameras would also monitor the wooded area behind the school where the nature walk is. Reduced request by \$4,500.

**Additional Services for the Chester Budget**

<u>Object</u>	<u>Program</u>	<u>Amount</u>	<u>% Increase to Total Budget</u>	<u>Description</u>
5730	Access Control Locks for ext. doors	\$ 12,000	0.29%	The electronic card access would allow for tracking of who is in the building and allow for control of access into the building. Although the school has key access it is difficult to know whether past employees still have a key.
5730	Classroom Door Locks	\$ 8,100	0.20%	In the event of a lockdown it would allow the locking of doors from the inside as recommended by the State police.
5730	Music Amplifier & Bass Guitar & Classroom Sound System	\$ 700	0.02%	For curriculum purposes it would enhance the music program.
5440	Tech Lease 6 Smartboards	\$ 5,311	0.13%	Smartboards have become pivotal in the educational experience and have drastically enhanced the curriculum. These additional 6 boards will fully outfit grades 4-6.
<b>Total</b>		<b><u>\$ 51,011</u></b>	1.24%	

Object	Description	2007-08 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	
<b>OBJECT 100 - SALARIES:</b>										
5111	School Administration Salary	116,857	116,166	113,277	106,988	122,446	121,727	126,220	Includes salaries of the Principal and teacher-in-charge stipend.	
5113	Teachers Salaries	1,357,007	1,308,653	1,312,989	1,326,901	1,355,217	1,339,962	1,231,214	Contractual salaries for teachers. Reflects a reduction of a 0.5 FTE	
5114	Secretary Salaries	75,371	70,412	69,582	73,125	72,293	72,267	73,348	Salaries for secretaries	
5115	Custodian Salaries	112,547	110,271	110,923	114,081	116,285	119,228	117,064	Salaries for custodians.	
5116	Nurse Salary	40,638	41,576	41,715	41,592	43,364	42,531	42,351	Salaries for school nurse.	
5118	Cafeteria Salary	6,000	10,122	6,000	9,000	6,000	21,000	6,000	Salaries for cafeteria program.	
5119	Para Educators Salaries	100,133	154,948	141,156	159,504	125,742	144,626	149,341	Wages for para-educators.	
5120	Network Technician Salary	29,423	29,152	31,003	31,309	32,248	32,733	34,722	Salary for network technician.	
5121	Expert Teacher Stipend	2,000	-	-	-	-	-	-	Stipend for School-Based Expert Teacher Program.	
5123	Substitute Teachers Salary	17,100	20,096	17,100	23,493	20,000	38,000	20,000	Daily rate of \$75 for the anticipated annual number of substitute	
5124	Substitute Secretary/Para-Educators/Custod	5,000	7,473	5,000	10,540	5,000	3,500	5,000	To provide coverage for when secretaries, para-educators, and	
5133	Coaches/Mentor/Extra-Curricular Salary	3,176	8,611	10,163	8,261	7,722	7,722	9,811	Includes Project Adventure, 3 Mentor, Social Development, Spanish Club and Jazz Band	
5134	Board Of Education Clerk	1,000	355	600	557	600	900	600	Based on \$100 per meeting	
5135	Custodian Overtime	3,000	6,550	4,000	6,410	4,000	4,785	4,000	Estimated cost of custodian overtime hours due to weather, emergency repairs, school activities, etc. during the course of the	
5141	Early Retirement	38,742	38,742	-	-	-	-	36,262	The District's participation in the State of CT early retirement program.	
5198	Supervision District	779,192	779,192	833,994	833,995	798,553	798,553	757,633	Chester Elementary Schools proportionate share of Supervision District Salaries	
<b>TOTAL SALARIES</b>		<b>2,687,186</b>	<b>2,702,318</b>	<b>2,697,502</b>	<b>2,745,756</b>	<b>2,709,470</b>	<b>2,747,534</b>	<b>2,613,566</b>		
<b>OBJECT 200 - EMPLOYEE BENEFITS:</b>										
5210	Health Insurance	360,000	360,825	390,366	391,113	458,738	458,738	495,972	To provide contractual health insurance to employees.	
5214	Life Insurance	2,943	3,327	2,943	2,891	3,327	3,327	3,036	To provide contractual life insurance to employees.	
5223	FICA/Medicare	43,207	52,182	50,730	54,655	51,261	51,261	51,874	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.	
5250	Unemployment Compensation	6,000	184	6,000	438	8,407	8,407	8,407	Estimated expense based on potential claims due to staff reductions	
5260	Worker's Compensation	-	-	-	-	-	-	-	Combined with Comprehensive Insurance(5520). Town bills school in aggregate.	
5290	Other Employee Benefits	1,701	-	1,701	-	1,701	-	-	Pension contributions on behalf of non-certified administrative and custodial staff.	
5291	Annuities	3,535	2,116	3,901	2,765	3,901	3,901	3,901	Contractual contributions to annuity contracts for paraprofessionals and administrators.	
5298	Supervision District	180,544	180,544	202,332	202,331	206,834	206,834	205,096	Chester Elementary Schools proportionate share of Supervision District Benefits	
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>597,930</b>	<b>599,178</b>	<b>657,973</b>	<b>654,194</b>	<b>734,169</b>	<b>732,468</b>	<b>768,286</b>		
<b>OBJECT 300 - PURCHASED &amp; TECHNICAL SERVICES:</b>										
<b>5322</b>	<b>Professional Development</b>									
	2213	Teacher Course Reimbursement	7,980	6,940	12,500	8,624	12,500	5,000	10,000	Contractual reimbursement for courses.
		TOTAL OTHER PROFESSIONAL SERVICE	7,980	6,940	12,500	8,624	12,500	5,000	10,000	
<b>5330</b>	<b>Other Professional Services</b>									
	2134	Health	450	0	500	0	500	0	450	School Physical Fees
	2135	Physical Therapy	5,915	8,618	10,492	8,210	9,650	9,650	10,498	To provide physical therapy for special needs students.

Object	Description	2007-08 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
2140	Psychological Services	5,000	4,488	28,737	53,090	90,000	72,200	88,000	To provide diagnostic testing and consulting for special needs students serviced in district.
2222	Library	685	645	685	645	685	0	0	Library Automation
2310	Board of Education	8,900	15,160	19,700	25,627	19,700	16,761	20,000	Audit and legal fees.
2600	Facilities	0	0	0	0	0	0	0	Maint. Software (Track Time, Elec, Oil)
	<b>TOTAL OTHER PROFESSIONAL SERVICE</b>	<b>20,950</b>	<b>28,911</b>	<b>60,114</b>	<b>87,572</b>	<b>120,535</b>	<b>98,611</b>	<b>118,948</b>	
5398	Supervision District	41,309	41,309	47,875	47,875	37,368	37,368	39,113	Chester Elementary Schools proportionate share of Supervision District Purchased & Technical Services
	<b>TOTAL PURCHASED &amp; TECHNICAL SERVICES</b>	<b>70,239</b>	<b>77,159</b>	<b>120,489</b>	<b>144,070</b>	<b>170,403</b>	<b>140,979</b>	<b>168,061</b>	
<b>OBJECT 400 - PURCHASED PROPERTY SERVICES:</b>									
5411	Water	2,750	2,589	2,750	2,901	3,500	2,900	3,000	To provide water for the school.
5412	Electricity	48,000	48,812	48,000	60,625	55,000	60,436	61,000	To provide electrical energy to the school.
5430	<b>Repairs &amp; Maintenance</b>								
1109	Music	500	250	600	414	600	600	700	To provide repairs and maintenance to the music program.
1110	Physical Education	750	-	750	882	850	850	880	Project Adventure safety check
1114	Computer Education	1,250	378	1,250	519	1,500	700	2,000	To provide repairs and maintenance to the technology equipment.
1215	Phonak FM Maintenance	560	503	600	778	750	750	500	To provide repairs and maintenance to the special education
2134	Health	450	-	450	75	450	450	680	To provide repairs and maintenance to the health program.
2222	Library	-	-	-	-	-	-	750	To provide repairs and maintenance for the library.
2410	Principal's Office	16,000	10,869	24,000	12,550	16,500	12,500	16,500	Copiers Maintenance contracts for 3 copiers
2600	Plant Operations	34,725	40,094	45,925	50,197	46,825	44,865	48,400	To provide repairs and maintenance contracts for general building maintenance, communications system, heating systems, plumbing, and grounds upkeep.
	<b>TOTAL REPAIRS &amp; MAINTENANCE</b>	<b>54,235</b>	<b>52,093</b>	<b>73,575</b>	<b>65,415</b>	<b>67,475</b>	<b>60,715</b>	<b>70,410</b>	
5440	Leases	30,433	30,285	37,605	44,303	45,910	45,910	44,053	Equipment lease agreements for technology and 3 copy machines.
5498	Supervision District	9,693	9,693	9,001	9,001	4,617	4,617	3,610	Chester Elementary Schools proportionate share of Supervision District Property Services
	<b>TOTAL PURCHASED PROPERTY SERVICES</b>	<b>145,111</b>	<b>143,472</b>	<b>170,931</b>	<b>182,245</b>	<b>176,502</b>	<b>174,578</b>	<b>182,073</b>	
<b>OBJECT 500 - OTHER PURCHASED SERVICES:</b>									
5510	Out-of-District Transportation	-	-	30,000	-	-	-	-	Transportation for special education students placed out of district.
5515	Field Trips & School Events	6,000	5,620	6,000	5,274	6,000	6,000	6,900	Money provided for Chester students to take field trips directly related to curriculum. All field trip requests are reviewed by Administration before approval.
5520	Comprehensive Insurance	42,169	52,781	42,169	56,708	51,888	54,027	51,888	Includes estimated cost of Liability, Property, School Board Errors & Omissions and Excess Liability Insurance. Also includes Worker's Compensation
5530	Communications	9,600	7,163	9,600	4,881	9,600	7,190	9,600	Cost of telephone service and postage.
5540	Advertising	500	962	500	283	500	700	500	Primarily employment advertising in local newspapers
5561	<b>Tuition</b>								
1215	SpEd Extended School Year	30,000	44,021	44,000	26,169	10,000	18,204	18,000	Tuition for special education students placed out of district. Also includes special education summer school and tutoring.
1215A	Excess Cost Reimb.	-	(24,792)	-	(49,174)	(44,723)	(40,809)	(36,172)	Reimbursement from State of CT for excessive special education costs.
	<b>TOTAL TUITION</b>	<b>30,000</b>	<b>19,229</b>	<b>44,000</b>	<b>(23,005)</b>	<b>(34,723)</b>	<b>(22,605)</b>	<b>(18,172)</b>	

Object	Description	2007-08 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
<b>5580</b>	<b><u>Travel &amp; Conference</u></b>								
2213	Staff Travel & Conferences	3,000	2,805	4,700	3,209	4,700	3,700	3,500	Money provided for Professional Development Travel & Conferences for Certified and Non-Certified staff.
2310	Board of Education	300	40	300	0	300	125	300	Money provided for Professional Development Travel & Conferences for Board of Education members.
2410	Admin. Travel & Conferences	1,000	1,496	1,000	1,054	1,000	1,000	1,000	Money provided for Professional Development Travel & Conferences for Principal per contract.
	<b>TOTAL TRAVEL &amp; CONFERENCES</b>	<b>4,300</b>	<b>4,341</b>	<b>6,000</b>	<b>4,263</b>	<b>6,000</b>	<b>4,825</b>	<b>4,800</b>	
5598	Supervision District	125,930	125,930	129,071	129,071	124,392	124,392	122,994	Chester Elementary Schools proportionate share of Supervision District Purchased Services
	<b>TOTAL OTHER PURCHASED SERVICES</b>	<b>218,499</b>	<b>216,026</b>	<b>267,340</b>	<b>177,475</b>	<b>163,657</b>	<b>174,529</b>	<b>178,510</b>	
	<b><u>OBJECT 600 - SUPPLIES:</u></b>								
<b>5610</b>	<b><u>General Supplies</u></b>								
2310	Board of Education	300	0	300	0	300	300	300	To provide supplies needed for the Board of Education
2410	Principal's Office	6,000	2,596	6,000	3,604	6,000	4,500	7,500	Includes expenses for paper goods, local purchases and the parent handbook/calender.
	<b>TOTAL GENERAL SUPPLIES</b>	<b>6,300</b>	<b>2,596</b>	<b>6,300</b>	<b>3,604</b>	<b>6,300</b>	<b>4,800</b>	<b>7,800</b>	
<b>5611</b>	<b><u>Instruction Materials:</u></b>								
1101	Art	3,000	2,569	3,000	2,987	3,000	3,000	4,100	To provide for all consumable materials necessary to conduct the art program.
1103	Language Arts	6,000	5,500	6,000	5,012	6,000	4,111	5,913	To provide for all consumable materials necessary to conduct the language arts program.
1104	Foreign Language (FLES)	460	571	750	295	700	700	450	To provide for all consumable materials necessary to conduct the foreign language program.
1107	Kindergarten	650	193	950	774	950	950	950	To provide for all consumable materials necessary to conduct the kindergarten program.
1108	Mathematics	1,536	869	860	826	800	800	872	To provide for all consumable materials necessary to conduct the math program.
1109	Music	1,365	1,351	1,560	2,551	1,560	1,560	1,100	To provide for all consumable materials necessary to conduct the music program.
1110	Physical Education	1,000	1,013	1,000	289	1,000	1,000	967	To provide for all consumable materials necessary to conduct the physical education program.
1111	Reading	650	1,426	150	580	100	100	700	To provide for all consumable materials necessary to conduct the reading program.
1112	Science	4,000	2,030	1,050	1,081	1,200	1,200	1,486	To provide for all consumable materials necessary to conduct the science program.
1113	Social Studies	850	1,491	675	1,027	675	675	796	To provide for all consumable materials necessary to conduct the social studies program.
1114	Technology Education	3,500	1,004	3,500	4,578	3,500	3,500	4,000	To provide for all consumable materials for the technology in the classrooms.
1190	Other Instruction & Testing	20,140	14,752	15,000	11,238	15,000	15,000	17,500	To provide for all consumable materials necessary to conduct other instruction and testing.
1207	Technology	1,500	2,845	2,000	3,400	2,000	2,000	5,650	To provide for all consumable materials for the building technology.
1210	Social-Wide Enrichment / G&T	1,250	282	1,250	439	1,250	1,250	800	To provide for all consumable materials necessary to conduct the gifted & talented program.
1215	Special Education	1,450	1,912	1,445	2,116	1,232	1,232	1,250	To provide for all consumable materials necessary to conduct the special education program.



Object	Description	2007-08 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
2134	Health	2,200	2,314	3,350	2,192	3,300	2,300	3,760	To provide for health care supplies.
2213	Social Development	491	754	1,500	1,183	1,000	1,000	1,625	To provide for all consumable materials necessary to conduct the social development program.
2150	Speech & Langauge	0	0	0	0	0	0	730	To provide for all consumable materials necessary for speech and language.
2222	Library	900	751	900	1,267	900	900	1,935	To provide for all consumable materials necessary for the library.
	<b>TOTAL INSTRUCTION MATERIALS</b>	<b>50,942</b>	<b>41,626</b>	<b>44,940</b>	<b>41,836</b>	<b>44,167</b>	<b>41,278</b>	<b>54,584</b>	
5613	Operations Maintenance Supplies	15,000	26,858	16,000	19,639	17,500	18,935	18,000	General maintenance supplies (floor finishes, mops, brooms, brushes, cleaning supplies, etc.) for building maintenance. Includes funding for air filters and light bulbs.
5624	Heating Fuel Oil	37,454	28,558	36,400	48,778	34,300	26,982	34,300	To provide #2 Fuel Oil to heat the building. Based on \$2.45 a gallon
5626	Gasoline	350	-	350	-	350	350	350	Gasoline for equipment.
<b>5641</b>	<b>Textbooks &amp; Workbooks</b>								
1103	Language Arts	2,800	633	2,500	929	2,500	2,500	1,281	Purchase of replacement textbooks and supporting materials for language arts.
1104	Foreign Language (FLES)	950	987	745	729	100	100	100	Purchase of replacement textbooks and supporting materials for foreign language.
1107	Kindergarten	100	0	100	0	300	300	300	Purchase of replacement textbooks and supporting materials for kindergarten.
1108	Mathematics	15,374	7,446	6,239	4,997	7,800	7,800	3,876	Purchase of replacement textbooks and supporting materials for math.
1111	Reading	7,000	324	7,500	4,869	6,050	3,077	10,578	Purchase of replacement textbooks and supporting materials for reading.
1112	Science	0	390	0	0	0	0	0	Purchase of replacement textbooks and supporting materials for science.
1113	Social Studies	5,280	9,582	1,200	944	1,375	1,375	992	Purchase of replacement textbooks and supporting materials for social studies.
1114	Software	3,500	131	5,000	661	5,000	3,000	4,000	Purchase of software for the school.
1210	Gifted & Talented	300	0	300	0	0	0	0	Purchase of replacement textbooks and supporting materials for the gifted & talented program.
1215	Special Education	1,500	1,543	4,300	1,393	1,775	1,775	2,000	Purchase of replacement textbooks and supporting materials for special education.
	<b>TOTAL INSTRUCTION MATERIALS</b>	<b>36,804</b>	<b>21,036</b>	<b>27,884</b>	<b>14,523</b>	<b>24,900</b>	<b>19,927</b>	<b>23,127</b>	
5642	Library & Professional Books	8,500	8,039	9,000	7,404	7,500	6,613	8,000	New and replacement books, magazines and professional materials
5698	Supervision District	21,948	21,948	25,619	25,619	22,216	22,216	22,332	Chester Elementary Schools proportionate share of Supervision District Supplies
	<b>TOTAL SUPPLIES</b>	<b>177,298</b>	<b>150,661</b>	<b>166,493</b>	<b>161,403</b>	<b>157,233</b>	<b>141,101</b>	<b>168,493</b>	
	<b>OBJECT 700 - PROPERTY:</b>								
<b>5730</b>	<b>Equipment</b>								
1109	Music	150	0	594	0	0	0	0	Purchase of new and replacement equipment which supports the music program
1190	Other Instruction	1,680	5,480	852	4,775	0	0	100	Purchase of new and replacement equipment which supports the instructional programs.
1215	Special Education	660	368	0	0	0	0	0	Purchase of new and replacement equipment which supports the special education program
2134	Health	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the health department

Object	Description	2007-08 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
2222	Library	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the
2600	Plant Operations	8,550	6,710	5,000	13,697	2,000	2,045	0	Purchase of equipment for the building.
	<b>TOTAL DUES &amp; FEES</b>	<b>11,040</b>	<b>12,558</b>	<b>6,446</b>	<b>18,472</b>	<b>2,000</b>	<b>2,045</b>	<b>100</b>	
5798	Supervision District	-	-	-	-	-	-	484	Chester Elementary Schools proportionate share of Supervision District Equipment
<b>TOTAL PROPERTY</b>		<b>11,040</b>	<b>12,558</b>	<b>6,446</b>	<b>18,472</b>	<b>2,000</b>	<b>2,045</b>	<b>584</b>	
<b>OBJECT 800 - OTHER OBJECTS:</b>									
<b>5810</b>	<b>Dues &amp; Fees</b>								
1103	Language Arts	0	0	0	0	0	0	50	To provide for the foreign language program dues and fees.
1104	Foreign Language	45	0	45	0	0	0	75	To provide for the foreign language program dues and fees.
1109	Music	75	0	75	0	0	0	25	To provide for the music program dues and fees.
1110	Physical Education	25	0	25	0	0	0	0	To provide for the physical education program dues and fees.
1111	Reading	50	0	50	0	0	0	25	To provide for the reading program dues and fees.
1207	Network Technology	25	0	25	0	0	0	35	To provide for the network technology department dues and fees.
1215	Special Education	35	0	35	0	0	0	50	To provide for the special education program dues and fees.
2113	Social Worker	40	0	50	0	0	0	50	To provide for the social worker dues and fees.
2134	Health/Nurse	140	136	140	0	0	136	0	To provide for the school nurses dues and fees.
2222	Library	0	0	0	0	0	0	2,500	To provide for fees for the library destiny software.
2310	Board of Education	1,500	1,712	1,500	2,049	1,749	1,749	1,750	To provide for board of education's CAFE dues and fees.
2410	Principal's Office	785	514	715	425	250	210	250	To provide for the CAS dues.
2905	Projects	300	275	850	0	300	300	300	To provide for LEARN dues.
	<b>TOTAL DUES &amp; FEES</b>	<b>3,020</b>	<b>2,637</b>	<b>3,510</b>	<b>2,474</b>	<b>2,299</b>	<b>2,395</b>	<b>5,110</b>	
5898	Supervision District	1,116	3,725	1,677	4,622	1,359	312	1,278	Chester Elementary Schools proportionate share of Supervision District
<b>TOTAL OTHER OBJECTS</b>		<b>4,136</b>	<b>6,362</b>	<b>5,187</b>	<b>7,096</b>	<b>3,658</b>	<b>2,707</b>	<b>6,388</b>	
<b>TOTAL</b>		<b>3,911,439</b>	<b>3,907,734</b>	<b>4,092,361</b>	<b>4,090,711</b>	<b>4,117,092</b>	<b>4,115,941</b>	<b>4,085,961</b>	<b>-0.76%</b> Operational & Contractual Increase.
<b>Superintendent's Staffing Recommendation</b>								<b>29,921</b>	<b>0.73%</b> See page 12
<b>Additional Services</b>								<b>51,011</b>	<b>1.24%</b> See page 13
<b>GRAND TOTAL</b>		<b>3,911,439</b>	<b>3,907,734</b>	<b>4,092,361</b>	<b>4,090,711</b>	<b>4,117,092</b>	<b>4,115,941</b>	<b>4,166,893</b>	<b>1.21%</b>

**CHESTER ELEMENTARY STAFFING ANALYSIS**

<u>Position</u>	<u>Description</u>	<u>09-10 Actual</u>	<u>10-11 Proposed</u>	<u>Adjustments</u>
5111	<b>Administration</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>
5113	<b>Teachers K-6 Classroom</b>			
	Kindergarten	1.0	1.5	0.5
	1st Grade	2.0	2.0	0.0
	2nd Grade	3.0	2.0	-1.0
	3rd Grade	3.0	3.0	0.0
	4th Grade	2.5	3.0	0.5
	5th Grade	3.0	2.5	-0.5
	6th Grade	3.0	3.0	0.0
	<b>Teachers Special Area</b>			
	Library Media Specialist	1.0	1.0	0.0
	Physical Education	1.0	1.0	0.0
	Art/Enrichment	0.3	0.3	0.0
	Remedial Reading	0.5	0.5	0.0
	Reading Consultant	1.0	1.0	0.0
	<b>Total Teachers</b>	<b>21.3</b>	<b>20.8</b>	<b>-0.5</b>
5114	<b>Secretaries</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
5115	<b>Custodians</b>	<b>2.5</b>	<b>2.5</b>	<b>0.0</b>
5116	<b>Nurse</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>
5119	<b>Para-educators / Teacher Assistant</b>			
	Special Education	5.5	5.5	0.0
	Kindergarten	1.0	1.0	0.0
	TLC	1.0	1.0	0.0
	Library	0.0	0.0	0.0
	<b>Total Para-educators/Teacher Asst</b>	<b>7.5</b>	<b>7.5</b>	<b>0.0</b>
5120	<b>Network Technicians</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>
	<b>TOTALS</b>	<b>36.3</b>	<b>35.8</b>	<b>-0.5</b>

Chester Elementary School  
2010-2011 Budget Request

Approved Budget  
5/25/2010

Account	2007-2008	2007-2008	2008-2009	2008-2009	2009-2010	YTD	2009-2010	2010-2011
	Budget	Actual	Budget	Actual	Budget	Expended/ Encumbered	Projected	Requested
111014 5430 ART REPAIRS	0	0	0	0	0	0	0	0
111016 5611 SUPPLIES - ART	3,000	2,569	3,000	2,987	3,000	2,769	3,000	4,100
<b>TOTAL ART</b>	<b>3,000</b>	<b>2,569</b>	<b>3,000</b>	<b>2,987</b>	<b>3,000</b>	<b>2,769</b>	<b>3,000</b>	<b>4,100</b>
111036 5611 SUPPLIES - LANGUAGE ART	6,000	5,500	6,000	5,012	6,000	4,212	4,111	5,913
111036 5641 TEXTBOOKS - LANGUAGE ARTS	2,800	633	2,500	929	2,500	1,112	2,500	1,281
111038 5810 DUES & FEES	0	0	0	0	0	0	0	50
<b>TOTAL LANGUAGE ARTS</b>	<b>8,800</b>	<b>6,134</b>	<b>8,500</b>	<b>5,941</b>	<b>8,500</b>	<b>5,324</b>	<b>6,611</b>	<b>7,244</b>
111046 5611 SUPPLIES - FLES	460	571	750	295	700	558	700	450
111046 5641 TEXTBOOKS & WORKBOOKS	950	987	745	729	100	0	100	100
111047 5730 EQUIPMENT	0	0	0	0	0	0	0	0
111048 5810 DUES & FEES	45	0	45	0	0	0	0	75
<b>TOTAL FLES</b>	<b>1,455</b>	<b>1,559</b>	<b>1,540</b>	<b>1,025</b>	<b>800</b>	<b>558</b>	<b>800</b>	<b>625</b>
111076 5611 SUPPLIES - KINDERGARTEN	650	193	950	774	950	178	950	950
111076 5641 TEXTBOOKS - KINDERGARTEN	100	0	100	0	300	205	300	300
<b>TOTAL KINDERGARTEN</b>	<b>750</b>	<b>193</b>	<b>1,050</b>	<b>774</b>	<b>1,250</b>	<b>382</b>	<b>1,250</b>	<b>1,250</b>
111086 5611 SUPPLIES -MATH	1,536	869	860	826	800	1,056	800	872
111086 5641 TEXTBOOKS - MATH	15,374	7,446	6,239	4,997	7,800	7,854	7,800	3,876
<b>TOTAL MATH</b>	<b>16,910</b>	<b>8,315</b>	<b>7,099</b>	<b>5,823</b>	<b>8,600</b>	<b>8,910</b>	<b>8,600</b>	<b>4,748</b>
111094 5430 MUSIC REPAIRS	500	250	600	414	600	0	600	700
111096 5611 SUPPLIES - MUSIC	1,365	1,351	1,560	2,551	1,560	1,383	1,560	1,100
111097 5730 EQUIPMENT - MUSIC	150	0	594	0	0	0	0	0
111098 5810 DUES - MUSIC	75	0	75	0	0	0	0	25
<b>TOTAL MUSIC</b>	<b>2,090</b>	<b>1,601</b>	<b>2,829</b>	<b>2,965</b>	<b>2,160</b>	<b>1,383</b>	<b>2,160</b>	<b>1,825</b>
111104 5430 PHYSICAL ED REPAIRS	750	0	750	882	850	880	850	880
111106 5611 SUPPLIES - PHYSICAL ED	1,000	1,013	1,000	289	1,000	887	1,000	967
111108 5810 DUES & FEES PE	25	0	25	0	0	0	0	0
<b>TOTAL PYS. ED.</b>	<b>1,775</b>	<b>1,013</b>	<b>1,775</b>	<b>1,171</b>	<b>1,850</b>	<b>1,767</b>	<b>1,850</b>	<b>1,847</b>
111116 5611 SUPPLIES - READING	650	1,426	150	580	100	1,053	100	700
111116 5641 TEXTBOOKS - READING	7,000	324	7,500	4,869	6,050	1,577	3,077	10,578
111118 5810 DUES & FEES READING	50	0	50	0	0	0	0	25
<b>TOTAL READING</b>	<b>7,700</b>	<b>1,750</b>	<b>7,700</b>	<b>5,449</b>	<b>6,150</b>	<b>2,629</b>	<b>3,177</b>	<b>11,303</b>
111126 5611 SUPPLIES - SCIENCE	4,000	2,030	1,050	1,081	1,200	1,136	1,200	1,486
111126 5641 TEXTBOOKS - SCIENCE	0	390	0	0	0	299	0	0
<b>TOTAL SCIENCE</b>	<b>4,000</b>	<b>2,419</b>	<b>1,050</b>	<b>1,081</b>	<b>1,200</b>	<b>1,434</b>	<b>1,200</b>	<b>1,486</b>
111136 5611 SUPPLIES - SOCIAL STUDIES	850	1,491	675	1,027	675	181	675	796
111136 5641 TEXTBOOKS - SOCIAL STUDIES	5,280	9,582	1,200	944	1,375	1,229	1,375	992
<b>TOTAL SOCIAL STUDIES</b>	<b>6,130</b>	<b>11,074</b>	<b>1,875</b>	<b>1,971</b>	<b>2,050</b>	<b>1,410</b>	<b>2,050</b>	<b>1,788</b>
111144 5430 COMPUTER ED REPAIRS	1,250	378	1,250	519	1,500	0	700	2,000
111146 5611 SUPPLIES - TECHNOLOGY ED	3,500	1,004	3,500	4,578	3,500	40	3,500	4,000
111146 5641 TEXTBOOKS - SOFTWARE	3,500	131	5,000	661	5,000	962	3,000	4,000

Account	2007-2008	2007-2008	2008-2009	2008-2009	2009-2010	YTD	2009-2010	2010-2011
	Budget	Actual	Budget	Actual	Budget	Expended/ Encumbered	Projected	Requested
<b>TOTAL COMPUTER ED</b>	<b>8,250</b>	<b>1,512</b>	<b>9,750</b>	<b>5,757</b>	<b>10,000</b>	<b>1,002</b>	<b>7,200</b>	<b>10,000</b>
111151 5123 SUBSTITUTE TEACHERS	17,100	20,096	17,100	23,493	20,000	23,938	38,000	20,000
111151 5214 LIFE INSURANCE	3	3	3	3	4	4	4	3
111151 5223 FICA/MEDICARE SUB	1,421	1,538	1,668	1,798	1,686	1,832	1,686	1,706
<b>TOTAL SUB TEACHER</b>	<b>18,524</b>	<b>21,636</b>	<b>18,771</b>	<b>25,294</b>	<b>21,690</b>	<b>25,773</b>	<b>39,690</b>	<b>21,709</b>
111161 5121 EXPERT TEACHER SALARY	2,000	0	0	0	0	0	0	0
111161 5124 SUBSTITUTE PARA/SEC	5,000	7,473	5,000	10,540	5,000	3,233	3,500	5,000
111161 5223 FICA/MEDICARE PARA	638	572	749	806	756	247	756	765
111161 5260 WORKERS COMP	0	0	0	0	0	0	0	0
111162 5260 WORKERS COMP	0	0	0	0	0	0	0	0
<b>TOTAL SUB PARA</b>	<b>7,638</b>	<b>8,045</b>	<b>5,749</b>	<b>11,347</b>	<b>5,756</b>	<b>3,480</b>	<b>4,256</b>	<b>5,765</b>
111231 5113 TEACHER SALARY	1,357,007	1,308,653	1,312,989	1,326,901	1,355,217	1,338,840	1,339,962	1,231,214
111231 5210 HEALTH INSURANCE	0	825	750	675	750	0	750	0
111231 5214 TEACHERS LIFE INSURANCE	1,809	1,992	1,809	1,743	2,042	1,494	2,042	1,867
111231 5223 FICA/MEDICARE TEACHER	13,131	15,884	15,417	16,610	15,579	14,298	15,579	15,766
<b>TOTAL TEACHER SALARY/BENEFITS</b>	<b>1,371,947</b>	<b>1,327,354</b>	<b>1,330,965</b>	<b>1,345,929</b>	<b>1,373,588</b>	<b>1,354,631</b>	<b>1,358,333</b>	<b>1,248,847</b>
111901 5133 EXTRA CURRICULAR	1,110	3,637	4,843	4,843	5,230	2,256	5,230	5,282
111901 5223 FICA/MEDICARE	167	122	196	211	198	113	198	200
111903 5322 STAFF TRAINING IMPROVEMENT	0	0	0	0	0	0	0	0
111906 5611 SUPPLIES - TESTING	20,140	14,752	15,000	11,238	15,000	17,333	15,000	17,500
111907 5730 EQUIPMENT - OTHER	1,680	5,480	852	4,775	0	0	0	100
<b>TOTAL TESTING</b>	<b>23,097</b>	<b>23,991</b>	<b>20,891</b>	<b>21,067</b>	<b>20,428</b>	<b>19,702</b>	<b>20,428</b>	<b>23,082</b>
112071 5120 TECHNOLOGY ED SALARY	29,423	29,152	31,003	31,309	32,248	30,749	32,733	34,722
112071 5214 NETWORK TECH LIFE INS	93	92	93	92	106	81	106	96
112071 5223 FICA/MEDICARE NETWORK TECH	1,893	2,230	2,223	2,395	2,246	2,352	2,246	2,273
112075 5120 NETWORK TECH SALARY	0	0	0	0	0	0	0	0
112075 5530 CH COMM TECHNICAL SERVICE	0	653	0	585	0	400	0	0
112075 5580 TRAVEL- NETWORK TECHNICIAN	0	200	0	0	0	0	0	0
112076 5611 SUPPLIES - TECHNOLOGY	1,500	2,845	2,000	3,400	2,000	3,870	2,000	5,650
112078 5810 DUES & FEES NTWK TECH	25	0	25	0	0	0	0	35
<b>TOTAL TECHNOLOGY</b>	<b>32,934</b>	<b>35,171</b>	<b>35,344</b>	<b>37,781</b>	<b>36,600</b>	<b>37,451</b>	<b>37,085</b>	<b>42,776</b>
112081 5141 EARLY RETIREMENT	38,742	38,742	0	0	0	0	0	36,262
<b>TOTAL EARLY RETIREMENT</b>	<b>38,742</b>	<b>38,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,262</b>
112106 5611 SUPPLIES - GIFTED & TALENTED	1,250	282	1,250	439	1,250	845	1,250	800
112106 5641 TEXTBOOKS- GIFTED & TALENTED	300	0	300	0	0	0	0	0
<b>TOTAL GIFTED AND TALENTED</b>	<b>1,550</b>	<b>282</b>	<b>1,550</b>	<b>439</b>	<b>1,250</b>	<b>845</b>	<b>1,250</b>	<b>800</b>
112111 5133 MENTORS SALARY	956	3,824	3,904	1,952	996	996	996	3,018
112111 5223 FICA/MEDICARE	11	42	13	14	13	14	13	13
<b>TOTAL MENTOR</b>	<b>967</b>	<b>3,866</b>	<b>3,917</b>	<b>1,966</b>	<b>1,009</b>	<b>1,010</b>	<b>1,009</b>	<b>3,031</b>
112151 5119 SP ED PARA SALARY	81,503	135,377	119,131	138,850	125,742	122,008	144,626	149,341
112151 5214 PARA LIFE INSURANCE	140	138	140	137	158	202	158	144
112151 5223 FICA/MEDICARE	8,814	10,356	10,349	11,150	10,458	10,018	10,458	10,583

Account	2007-2008	2007-2008	2008-2009	2008-2009	2009-2010	YTD	2009-2010	2010-2011
	Budget	Actual	Budget	Actual	Budget	Expended/ Encumbered	Projected	Requested
112151 5291 PARA-EDUCATOR ANNUITY	3,535	2,116	3,901	2,765	3,901	964	3,901	3,901
112153 5330 OTHER PROFESSIONAL SERVICES	0	0	0	0	0	955	955	0
121403 5330 OTHER PROF SERVICES	5,000	4,488	28,737	53,090	90,000	66,400	72,200	88,000
112154 5430 REPAIRS & MAINTENANCE	560	503	600	778	750	0	750	500
112155 5510 IN-STATE DIST TRANS- SP ED	0	0	30,000	0	0	0	0	0
112155 5561 IN-STATE DIST TUITION- SP ED	30,000	44,021	44,000	26,169	10,000	18,204	18,204	18,000
112155 55611 Excess Cost Reimb.	0	(24,792)	0	(49,174)	(44,723)	(37,763)	(40,809)	(36,172)
112156 5611 SUPPLIES - SPECIAL ED	1,450	1,912	1,445	2,116	1,232	926	1,232	1,250
112156 5641 TEXTBOOKS - SPECIAL ED	1,500	1,543	4,300	1,393	1,775	807	1,775	2,000
112157 5730 EQUIPMENT - SPECIAL ED	660	368	0	0	0	0	0	0
112158 5810 DUES - SPECIAL ED	35	0	35	0	0	0	0	50
<b>TOTAL SPECIAL ED.</b>	<b>133,197</b>	<b>176,029</b>	<b>242,638</b>	<b>187,276</b>	<b>199,293</b>	<b>182,722</b>	<b>213,450</b>	<b>237,597</b>
112905 5561 TUITION / PRE-K	0	0	0	0	0	0	0	0
<b>TOTAL PRE-K TUITION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
120001 5210 HEALTH INSURANCE	108,000	0	121,500	0	0	40,000	30,000	0
120002 5210 HEALTH INSURANCE	252,000	28,062	268,116	30,473	457,988	0	0	0
<b>TOTAL HEALTH INSURANCE</b>	<b>360,000</b>	<b>28,062</b>	<b>389,616</b>	<b>30,473</b>	<b>457,988</b>	<b>40,000</b>	<b>30,000</b>	<b>0</b>
120011 5210 HEALTH INSURANCE	0	0	0	0	0	0	0	0
120012 5210 HEALTH INSURANCE	0	335,057	0	359,966	0	415,329	427,988	495,972
<b>TOTAL HEALTH INSURANCE</b>	<b>0</b>	<b>335,057</b>	<b>0</b>	<b>359,966</b>	<b>0</b>	<b>415,329</b>	<b>427,988</b>	<b>495,972</b>
121138 5810 CH SOCIAL WORKER DUES	40	0	50	0	0	0	0	50
<b>TOTAL SOCIAL DEVELOPMENT</b>	<b>40</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>
121341 5116 NURSE SALARY	40,638	41,576	41,715	41,592	43,364	41,524	42,531	42,351
121341 5214 NURSE LIFE INSURANCE	93	100	93	92	106	69	106	96
121341 5223 FICA/MEDICARE NURSE	2,515	3,071	2,953	3,182	2,984	2,226	2,984	3,020
121343 5330 OTHER PROFESSIONAL SERVICES	450	0	500	0	500	0	0	450
121344 5430 HEALTH REPAIRS	450	0	450	75	450	153	450	680
121345 5330 NURSE-OTHER PROF SERVICES	0	0	0	0	0	0	0	0
121345 5580 TRAVEL- HEALTH	0	0	0	0	0	196	196	0
121346 5611 SUPPLIES - HEALTH/NURSE	2,200	2,314	3,350	2,192	3,300	1,955	2,300	3,760
121347 5730 EQUIPMENT - HEALTH	0	0	0	0	0	0	0	0
121348 5810 DUES - HEALTH/NURSE	140	136	140	0	0	136	136	0
<b>TOTAL HEALTH/NURSE</b>	<b>46,486</b>	<b>47,198</b>	<b>49,201</b>	<b>47,133</b>	<b>50,704</b>	<b>46,259</b>	<b>48,703</b>	<b>50,357</b>
121353 5330 OTHER PROF SERVICES	5,915	8,618	10,492	8,210	9,650	0	9,650	10,498
121355 5330 OCCU THERAPY OTHER SER	0	0	0	0	0	0	0	0
<b>TOTAL OCC THERAPY</b>	<b>5,915</b>	<b>8,618</b>	<b>10,492</b>	<b>8,210</b>	<b>9,650</b>	<b>0</b>	<b>9,650</b>	<b>10,498</b>
121413 5330 OTHER PROF SERVICES	0	0	0	0	0	0	0	0
<b>TOTAL OTHER PROF SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
121506 5611 SUPPLIES - SPEECH	0	0	0	0	0	0	0	730
<b>TOTAL SUPPLIES/SPEECH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>730</b>
122133 5322 COURSE REIMBURSEMENT	7,980	6,940	12,500	8,624	12,500	4,680	5,000	10,000

Chester Elementry School  
2010-2011 Budget Request

Approved Budget  
5/25/2010

Account	2007-2008	2007-2008	2008-2009	2008-2009	2009-2010	YTD	2009-2010	2010-2011
	Budget	Actual	Budget	Actual	Budget	Expended/ Encumbered	Projected	Requested
122135 5580 TRAVEL- STAFF TRAINING	3,000	2,605	4,700	3,209	4,700	3,080	3,700	3,500
122136 5611 SUPPLIES - SOCIAL DVLPMNT	491	754	1,500	1,183	1,000	251	1,000	1,625
<b>TOTAL TRAINING/TRAVEL</b>	<b>11,471</b>	<b>10,299</b>	<b>18,700</b>	<b>13,016</b>	<b>18,200</b>	<b>8,011</b>	<b>9,700</b>	<b>15,125</b>
122221 5119 LIBRARY PARA SALARY	18,630	19,570	22,025	20,654	0	0	0	0
122221 5214 LIFE INSURANCE	44	43	44	43	50	0	50	45
122221 5223 FICA/MEDICARE	1,249	1,497	1,467	1,580	1,482	0	1,482	1,500
122221 5291 PARA-EDUCATOR ANNUITY	0	0	0	0	0	0	0	0
122223 5330 OTHER PROF SERVICES	685	645	685	645	685	0	0	0
122224 5430 LIBRARY REPAIRS	0	0	0	0	0	645	0	750
122226 5611 SUPPLIES - LIBRARY	900	751	900	1,267	900	1,137	900	1,935
122226 5642 LIBRARY BOOKS	8,500	8,039	9,000	7,404	7,500	6,613	6,613	8,000
122227 5730 EQUIPMENT - LIBRARY	0	0	0	0	0	0	0	0
122228 5810 DUES - LIBRARY	0	0	0	0	0	0	0	2,500
<b>TOTAL LIBRARY</b>	<b>11,378</b>	<b>10,975</b>	<b>12,096</b>	<b>10,940</b>	<b>10,617</b>	<b>8,395</b>	<b>9,045</b>	<b>14,730</b>
122234 5430 AUDIO/VISUAL REPAIRS	0	0	0	0	0	0	0	0
<b>TOTAL AUDIO VISUAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
123101 5250 UNEMPLOYMENT COMP	6,000	0	0	0	0	0	0	0
123102 5250 UNEMPLOYMENT COMP	0	184	6,000	438	8,407	8,407	8,407	8,407
123103 5223 FICA/MEDICARE	14	46	17	18	17	0	17	17
123103 5330 BOE OTHER SERVICES	8,900	15,160	19,700	25,627	19,700	16,387	16,761	20,000
123105 5520 INSURANCE BD OF EDUCATION	42,169	52,781	42,169	56,708	51,888	54,027	54,027	51,888
123105 5580 TRAVEL - BD OF ED	300	40	300	0	300	125	125	300
123106 5610 GENERAL SUPPLIES-P/O	300	0	300	0	300	257	300	300
123108 5810 DUES - BOARD OF ED	1,500	1,712	1,500	2,049	1,749	1,749	1,749	1,750
<b>TOTAL OTHER PROF SERV</b>	<b>59,183</b>	<b>69,922</b>	<b>69,986</b>	<b>84,840</b>	<b>82,361</b>	<b>80,953</b>	<b>81,386</b>	<b>82,662</b>
124101 5111 PRINCIPALS SALARY	116,857	116,166	113,277	106,988	122,446	120,412	121,727	126,220
124101 5114 SECRETARY SALARY	75,371	70,412	69,582	73,125	72,293	70,310	72,267	73,348
124101 5134 O/T SECRETARY SALARY	1,000	355	600	557	600	830	900	600
124101 5214 PRINCIPAL LIFE INSURANCE	585	710	585	574	661	580	661	603
124101 5223 FICA/MEDICARE PRINCIPAL	5,901	7,098	6,928	7,464	7,001	7,055	7,001	7,084
124101 5290 P/O OTHER BENEFITS	1,701	0	1,701	0	1,701	0	0	0
124102 5290 OTHER EMPL BENEFITS	0	0	0	0	0	0	0	0
124104 5430 PRINCIPAL'S OFFICE REPAIRS	16,000	10,869	24,000	12,550	16,500	10,000	12,500	16,500
124104 5440 PRINCIPAL'S OFFICE RENTALS	30,433	30,285	37,605	44,303	45,910	45,424	45,910	44,053
124105 5530 COMMUNICATION-PRINCIPALS OF	9,600	6,510	9,600	4,296	9,600	7,190	7,190	9,600
124105 5540 ADVERTISING-P/O	500	962	500	283	500	540	700	500
124105 5580 TRAVEL- PRINCIPAL'S OFFICE	1,000	1,496	1,000	1,054	1,000	1,087	1,000	1,000
124106 5610 GENERAL SUPPLIES	6,000	2,596	6,000	3,604	6,000	3,996	4,500	7,500
124108 5810 DUES - PRINCIPAL'S OFFICE	785	514	715	425	250	210	210	250
<b>TOTAL PRINCIPAL'S OFFICE</b>	<b>265,733</b>	<b>247,973</b>	<b>272,093</b>	<b>255,224</b>	<b>284,462</b>	<b>267,633</b>	<b>274,566</b>	<b>287,258</b>
126001 5115 CUSTODIAL SALARY	112,547	110,271	110,923	114,081	116,285	119,228	119,228	117,064
126001 5135 O/T CUSTODIAL SALARY	3,000	6,550	4,000	6,410	4,000	4,785	4,785	4,000
126001 5214 CUSTODIAN LIFE INSURANCE	176	221	176	173	200	154	200	182
126001 5223 FICA/MEDICARE CUSTODIAN	7,364	8,937	8,646	9,315	8,736	8,830	8,736	8,841
126003 5330 OTHER PROF SERVICES	0	0	0	0	0	0	0	0
126004 5411 WATER	2,750	2,589	2,750	2,901	3,500	2,700	2,900	3,000

Account	2007-2008	2007-2008	2008-2009	2008-2009	2009-2010	YTD	2009-2010	2010-2011
	Budget	Actual	Budget	Actual	Budget	Expended/ Encumbered	Projected	Requested
126004 5412 ELECTRICITY	48,000	48,812	48,000	60,625	55,000	60,436	60,436	61,000
126004 5430 CUSTODIAN REPAIR	34,725	40,094	45,925	50,197	46,825	44,865	44,865	48,400
126006 5613 SUPPLIES - MAINTENANCE	15,000	26,858	16,000	19,639	17,500	18,935	18,935	18,000
126006 5624 FUEL OIL	37,454	28,558	36,400	48,778	34,300	26,982	26,982	34,300
126006 5626 GASOLINE	350	0	350	0	350	127	350	350
126007 5730 EQUIPMENT - CUSTODIANS	8,550	6,710	5,000	13,697	2,000	2,045	2,045	0
<b>TOTAL PLANT</b>	<b>269,916</b>	<b>279,600</b>	<b>278,170</b>	<b>325,817</b>	<b>288,696</b>	<b>289,087</b>	<b>289,462</b>	<b>295,137</b>
127005 5515 FIELD TRIP TRANSPORTATION	6,000	5,620	6,000	5,274	6,000	6,000	6,000	6,900
<b>TOTAL FIELD TRIP TRANSP.</b>	<b>6,000</b>	<b>5,620</b>	<b>6,000</b>	<b>5,274</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,900</b>
129021 5133 COACH SALARY	1,110	1,150	1,416	1,466	1,496	748	1,496	1,511
129021 5223 CH COACHES FICA/MED	89	17	104	112	105	57	105	106
<b>TOTAL COACHES</b>	<b>1,199</b>	<b>1,167</b>	<b>1,520</b>	<b>1,578</b>	<b>1,601</b>	<b>805</b>	<b>1,601</b>	<b>1,617</b>
129058 5810 DUES - PROJECTS	300	275	850	0	300	300	300	300
<b>TOTAL DUES/PROJECTS</b>	<b>300</b>	<b>275</b>	<b>850</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>
160001 5198 SUPV DIST SALARY	779,192	779,192	833,994	833,995	798,553	798,553	798,553	757,633
160001 5298 DIST BILLING-FRINGE BENEFITS	0	0	0	0	0	0	0	0
160002 5298 DIST BILLING-FRINGE BENEFITS	180,544	180,544	202,332	202,331	206,834	206,834	206,834	205,096
160003 5398 DIST BILLING PURCHASED SER	41,309	41,309	47,875	47,875	37,368	37,368	37,368	39,113
160004 5498 DIST BILLING-PURCH PROP SER	9,693	9,693	9,001	9,001	4,617	4,617	4,617	3,610
160005 5598 DIST-BILLING-OTHR PURCHASES	125,930	125,930	129,071	129,071	124,392	124,392	124,392	122,994
160006 5698 DIST BILLING - SUPPLIES	21,948	21,948	25,619	25,619	22,216	22,216	22,216	22,332
160007 5798 DIST BILLING - EQUIPMENT	0	0	0	0	0	0	0	484
160008 5898 DIST BILLING - OTHER OBJECTS	1,116	3,725	1,677	4,622	1,359	312	312	1,278
<b>TOTAL DISTRICT BILLING</b>	<b>1,159,732</b>	<b>1,162,341</b>	<b>1,249,569</b>	<b>1,252,514</b>	<b>1,195,339</b>	<b>1,194,292</b>	<b>1,194,292</b>	<b>1,152,540</b>
16161001 5118 CAFETERIA SALARY	0	10,122	6,000	9,000	6,000	0	21,000	6,000
130001 5118 CAFETERIA SALARY	6,000	0	0	0	0	18,177	0	0
16161001 5210 HEALTH INSURANCE	0	(3,118)	0	0	0	0	0	0
16161001 5214 LIFE INSURANCE	0	28	0	33	0	42	0	0
16161001 5223 FICA/MEDICARE	0	774	0	0	0	1,391	0	0
<b>TOTAL CAFETERIA SALARY</b>	<b>6,000</b>	<b>7,805</b>	<b>6,000</b>	<b>9,033</b>	<b>6,000</b>	<b>19,610</b>	<b>21,000</b>	<b>6,000</b>
<b>GRAND TOTAL</b>	<b>3,911,439</b>	<b>3,907,734</b>	<b>4,092,361</b>	<b>4,090,711</b>	<b>4,117,092</b>	<b>4,029,858</b>	<b>4,117,092</b>	<b>4,085,961</b>