

CHESTER SCHOOL DISTRICT

Chester Elementary School

Approved Budget for School Year 2013/2014

At Annual Town Budget Meeting on May 21, 2013



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

Wendy King, Chair - Chester Board of Education

Ruth Levy, Ed.D., Superintendent of Schools

Joanne Beekley, Ed.D., Assistant Superintendent

Michael Barile, Principal

Garth Sawyer, Business Manager



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

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CHESTER SCHOOL DISTRICT

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Chester – Deep River – Essex – Region 4

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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 Regional 4 school districts, which states that we engage all students in a rigorous, challenging, and cohesive educational program.

Mr. Michael Barile, Principal



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CHESTER SCHOOL DISTRICT

Mission and Vision Statement

Our Mission ~

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.

Our 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.



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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>
2007/08*	45	49	39	43	54	55	56	341	21	16.2
2008/09*	32	46	46	40	46	55	56	321	19.5	16.5
2009/10*	34	34	47	43	42	44	55	299	18.5	16.2
2010/11*	33	36	39	42	43	39	43	275	18.5	14.9
2011/12*	31	37	36	37	41	43	34	259	17.5	14.8
2012/13*	32	27	34	38	38	39	43	251	16.0	15.7

* Prior year numbers based on October 1 PSIS counts

Projected

2013/14**	29	33	27	33	39	37	38	236	14.0	16.9
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** Prowda Projection



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

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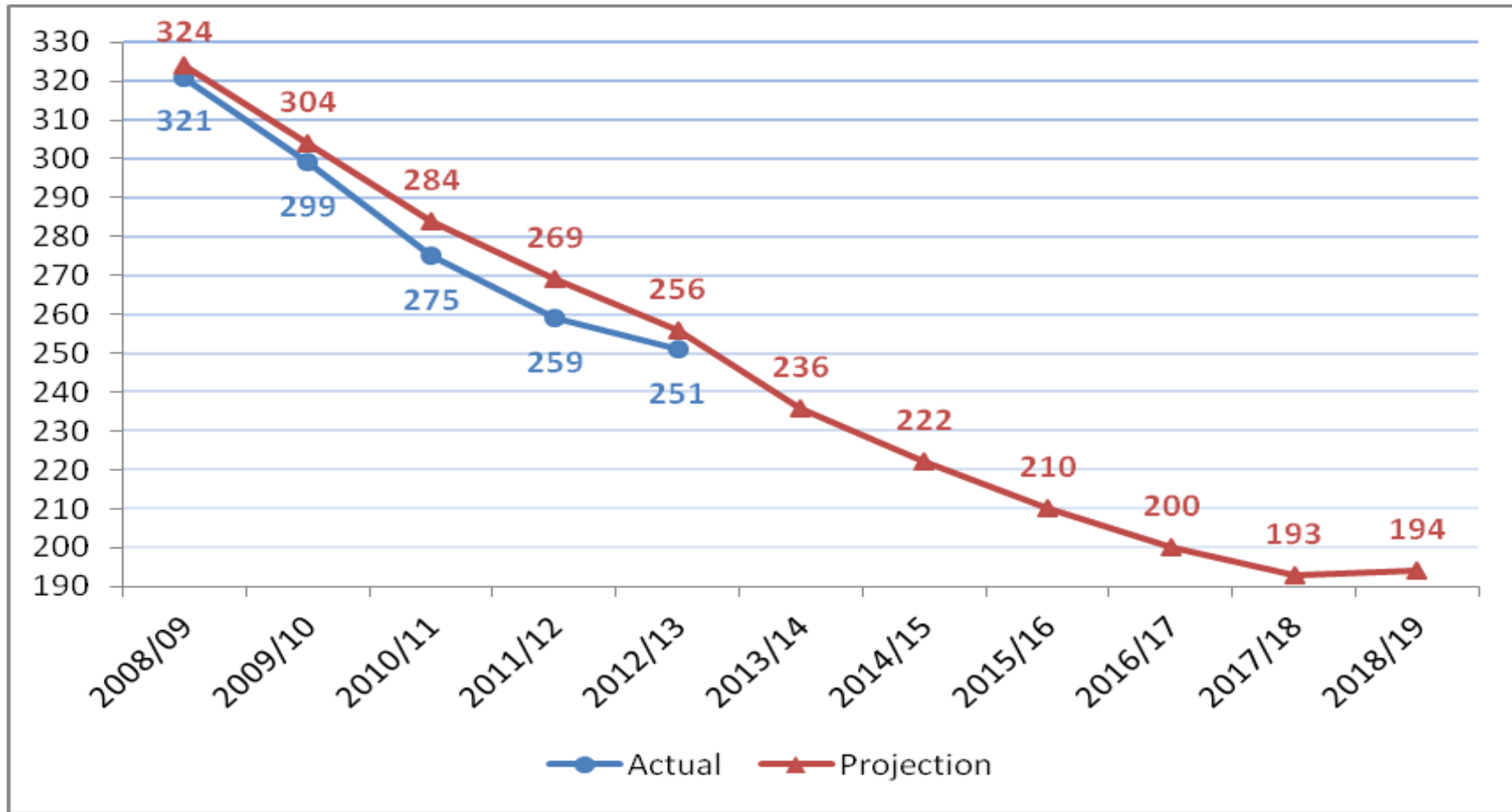
CHESTER SCHOOL DISTRICT

Chester Elementary School

Enrollment and Projections Grade K – 6

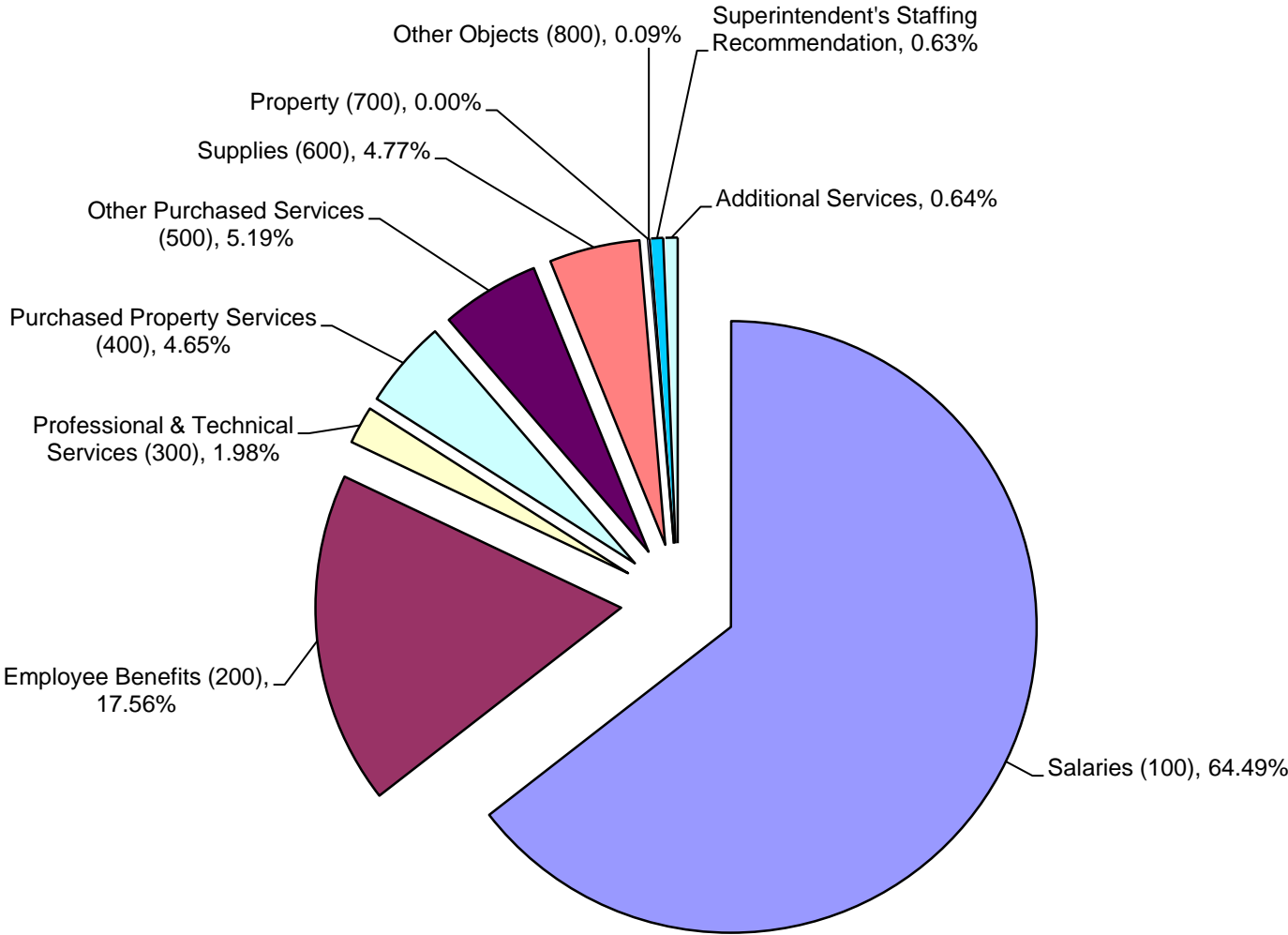
2008/09 - 2018/19

(enrollment based upon SDE October 1 census report PSIS)



Chester Elementary School
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2013-2014 Analysis of Approved Budget by Object



Chester Elementary School
Approved Budget for School Year 2013/2014

BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2010-2011 Original Budget	2010-2011 Actual Expense	2011-2012 Original Budget	2011-2012 Actual Expense	2012-2013 Original Budget	2012-2013 Projected	2013-2014 Approved Budget	Object Description
Salaries (100)	2,642,616	2,704,029	2,621,670	2,648,538	2,720,067	2,715,402	2,697,301	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	769,157	754,979	787,575	771,810	751,649	746,663	734,218	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	168,061	150,767	117,882	101,328	82,733	76,063	82,918	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	187,384	188,049	202,109	200,119	193,990	205,243	194,566	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	178,510	168,113	223,221	240,712	274,657	275,911	216,900	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	168,493	150,181	171,531	153,416	185,404	178,857	199,548	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	46,284	40,683	35,421	41,361	11,600	12,133	0	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	6,438	6,037	4,660	4,652	3,800	3,950	3,925	These accounts are used to budget for professional memberships.
TOTAL	4,166,943	4,162,838	4,164,069	4,161,936	4,223,900	4,214,222	4,129,376	-2.24% Operational & Contractual Increase (\$94,524)
Superintendent's Staffing Recommendation							26,147	0.62%
Additional Services							26,850	0.64%
GRAND TOTAL	4,166,943	4,162,838	4,164,069	4,161,936	4,223,900	4,214,222	4,182,373	-0.98% (\$41,527)

CHESTER MAJOR BUDGET DRIVERS

Line	Budget Drivers	Amount of Increase	Increase to Total Budget
<u>Contractual & Operational Increases:</u>			
Various	Salary Contractual Increase	\$ 60,324	1.44%
Various	Supervision District	\$ 27,657	0.65%
5611-5641	Supplies & Textbooks	\$ 15,810	0.37%
Increase due to Major Budget Drivers		\$ 103,791	2.46%
<u>Reductions:</u>			
5113&5223	Reduction of 1.0 FTE classroom teacher due to enrollment	\$ (47,055)	-1.11%
5113&5223	Reduction of 1.0 FTE classroom teacher due to enrollment	\$ (47,055)	-1.11%
5210	Health Benefits	\$ (14,303)	-0.34%
5119	Reduction of 0.7 FTE Para-Educator	\$ (16,017)	-0.38%
5511-5561	Out of District Tuition & Transportation	\$ (63,632)	-1.51%
5730	Reduced Equipment as one year projects are completed new equipment requests listed in Additional Services page.	\$ (9,100)	-0.22%
Various	Net Amount of minor increases/decreases to various accounts	\$ (1,153)	-0.03%
Total Reductions		\$ (198,315)	-4.70%
Net Impact of Budget Drivers and Reductions		\$ (94,524)	-2.24%

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Location	FTE	Position	Salary	Benefits	Total	% Increase to Total Budget
Certified						
				0.00	0.00	0.00%
		Certified Total:	0.00	0.00	0.00	0.00%
Paras-Educator / Teacher Assistant						
Chester	1.0	New - Para-Educator - Special Ed	16,975.00	9,172.00	26,147.00	0.62%
				0.00	0.00	0.00%
	1.00	Para-educator/Teacher Assistant Total:	16,975.00	9,172.00	26,147.00	0.62%
Coach / Mentor / Extra-Curricular						
		Coach/Mentor/Extra-Curricular Total:	0.00	0.00	0.00	0.00%
Non-Certified						
				0.00	0.00	0.00%
				0.00	0.00	0.00%
		Non-Certified Total:	0.00	0.00	0.00	0.00%
Totals:			16,975.00	9,172.00	26,147.00	0.62%

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

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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	Retrofit new wing windows	\$ -	0.00%	Retrofit new wing windows for egress in order to meet Fire Marshall's inspection. Based on new report of current windows in compliance removed \$10,000 request.
5730	Replacement of a fire-rated doors	\$ 1,200	0.03%	Replace 1 fire door that is in disrepair with new fire rated doors.
5730	Access Control Locks for ext. doors	\$ 3,000	0.07%	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. Removed \$3,000 Request in 2011-2012. Removed \$3,000 request for 2012-2013.
5730	Library Furniture	\$ 3,600	0.09%	Purchase of library furniture.
5730	37 - I pads	\$ 16,650	0.40%	I pads allows for interactive instruction with immediate feedback and gives the ability to download books and annotate text. It gives the ability to meet increasing needs to teach, practice and use technology as both an instructional tool and resource.
5730	18 Apple TV's	\$ 1,800	0.04%	The Apple TV will allow for connectivity between teacher computer and/or Ipad. They will significantly enhance our use of the interactive projectors.
5730	Security Monitor In Principals Office	\$ 600	0.01%	The security monitor will allow visual access to important exterior locations of the facility for increased safety.
Total		<u>\$ 26,850</u>	0.64%	

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Account	2009-2010 Actual	2010-2011 Budget	2010-2011 Actual	2011-2012 Budget	2011-2012 Actual	2012-2013 Budget	2012-2013 YTD	2012-2013 Projected	2013-2014 Approved
1101 ART									
TOTAL ART	2,769	4,100	3,520	8,389	7,951	3,930	3,424	3,930	3,930
1103 LANGUAGE ARTS									
TOTAL LANGUAGE ARTS	6,750	7,244	7,246	7,551	4,410	7,784	7,019	8,532	10,218
1104 FOREIGN LANGUAGE/FLES									
TOTAL FLES	558	625	253	740	386	520	496	520	560
1107 KINDERGARTEN									
TOTAL KINDERGARTEN	383	1,250	1,036	1,250	1,245	2,780	2,858	3,099	2,640
1108 MATH									
TOTAL MATH	8,910	4,748	2,986	6,068	5,645	6,002	6,928	7,275	6,610
1109 MUSIC									
TOTAL MUSIC	1,383	2,525	1,370	13,600	13,458	1,675	757	1,350	1,850
1110 PHYSICAL ED									
TOTAL PYS. ED.	1,767	1,847	3,369	4,872	4,786	4,390	955	4,725	1,880
1111 READING									
TOTAL READING	3,829	11,303	11,261	10,975	8,765	10,345	10,271	10,300	15,200
1112 SCIENCE									
TOTAL SCIENCE	1,399	1,486	1,043	1,559	1,291	1,857	1,690	1,857	1,972
1113 SOCIAL STUDIES									
TOTAL SOCIAL STUDIES	1,410	1,788	1,573	2,047	1,676	2,338	2,091	2,338	2,152
1114 TECHNOLOGY ED									
TOTAL COMPUTER ED	2,885	10,000	8,287	9,000	8,680	9,000	6,514	7,129	10,200
1115 SUBSTITUTE TEACHERS									
TOTAL SUB TEACHER	41,138	21,709	20,343	21,530	52,937	21,530	21,968	26,530	21,530
1116 SUBSTITUTE PARAS/SEC									

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Account	2009-2010 Actual	2010-2011 Budget	2010-2011 Actual	2011-2012 Budget	2011-2012 Actual	2012-2013 Budget	2012-2013 YTD	2012-2013 Projected	2013-2014 Approved
TOTAL SUB PARA/SECS	4,463	5,765	7,336	5,383	3,201	5,383	2,348	5,383	5,383
1123 TEACHERS									
TOTAL TEACHER SALARY/BENEFITS	1,357,726	1,270,945	1,285,852	1,249,811	1,224,851	1,275,736	1,259,989	1,265,722	1,219,951
1190 EXTRA-CURRICULAR ACTIVITIES									
TOTAL EXTRA-CURRICULAR ACTIVITIES	4,738	5,482	5,973	13,844	13,041	13,973	7,533	15,134	15,646
1207 NETWORK TECHNICIAN									
TOTAL TECHNOLOGY	42,168	44,483	46,925	46,996	51,195	48,655	40,070	49,187	54,389
1208 EARLY RETIREMENT PROGRAM									
TOTAL EARLY RETIREMENT	0	36,262	36,762	37,208	37,208	36,508	36,508	36,508	36,451
1210 ENRICHMENT									
TOTAL ENRICHMENT	865	800	758	1,490	1,396	790	731	790	2,289
1211 MENTORS									
TOTAL MENTOR	1,516	3,031	2,051	3,313	1,061	235	0	235	1,082
1215 SPECIAL EDUCATION									
TOTAL SPECIAL ED.	207,241	237,597	215,142	196,214	195,792	266,520	202,326	263,237	187,909
2001 HEALTH INSURANCE									
TOTAL HEALTH INSURANCE	456,989	495,972	484,972	500,210	489,410	467,659	465,727	465,727	438,530
2113 SOCIAL DEVELOPMENT									
TOTAL SOCIAL DEVELOPMENT	0	50	0	0	0	0	0	0	0
2134 HEALTH/NURSE									
TOTAL HEALTH/NURSE	47,844	50,357	49,530	51,926	51,165	51,691	48,339	51,557	53,253
2135 OCCUPATIONAL THERAPY									
TOTAL OCC THERAPY	11,609	10,498	12,066	13,152	8,949	9,544	0	9,544	10,473
2150 SPEECH									
TOTAL SUPPLIES/SPEECH	0	730	0	500	154	600	523	600	600

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Account	2009-2010 Actual	2010-2011 Budget	2010-2011 Actual	2011-2012 Budget	2011-2012 Actual	2012-2013 Budget	2012-2013 YTD	2012-2013 Projected	2013-2014 Approved
2213 TRAINING/TRAVEL									
TOTAL TRAINING/TRAVEL	9,201	15,125	10,677	14,816	7,801	11,315	4,770	8,645	15,735
2222 LIBRARY									
TOTAL LIBRARY	8,225	14,730	11,312	10,055	9,271	9,995	8,910	9,995	11,845
2223 AUDIO VISUAL									
TOTAL AUDIO VISUAL	0	0	0	0	0	0	0	0	0
2310 INSURANCE/UNEMPLOY/LEGAL/AUDIT									
TOTAL INSURANCE/UNEMPLOY/LEGAL/AUDIT	76,162	80,312	81,271	81,755	73,707	78,795	76,387	77,262	98,348
2310 BOE SERVICES									
TOTAL BOE SERVICES	2,131	2,350	2,094	2,350	2,212	2,350	2,235	2,240	2,389
2410 PRINCIPAL'S OFFICE									
TOTAL PRINCIPAL'S OFFICE	289,069	316,285	306,121	333,204	315,406	319,302	306,431	318,891	324,194
2600 PLANT OPERATIONS									
TOTAL PLANT	292,812	340,137	353,242	337,968	367,826	360,316	365,931	371,213	358,755
2700 FIELD TRIPS									
TOTAL FIELD TRIP TRANSP.	5,101	6,900	6,530	6,900	7,899	7,400	7,400	7,400	8,476
2902 COACHES									
TOTAL COACHES	1,610	1,617	1,627	1,659	1,643	1,674	829	1,659	1,571
2905 DUES - LEARN									
TOTAL DUES/PROJECTS	300	300	300	300	300	300	300	300	300
3000 SUPERVISION DISTRICT BILLINGS									
TOTAL DISTRICT BILLING	1,194,292	1,152,540	1,152,540	1,152,434	1,152,434	1,158,008	1,158,008	1,158,008	1,185,665
6100 CAFETERIA									
TOTAL CAFETERIA SALARY	25,611	6,000	27,470	15,000	34,784	25,000	0	17,400	17,400
GRAND TOTAL	4,112,854	4,166,893	4,162,838	4,164,069	4,161,936	4,223,900	4,060,266	4,214,222	4,129,376

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Object	Description	2010-2011 Actual Expense	2011-2012 Original Budget	2011-2012 Actual Expense	2012-2013 Original Budget	2012-2013 YTD as of 3/26/13	2012-2013 Projected 3/26/13	2013-2014 Approved Budget	Object Description
OBJECT 100 - SALARIES:									
5111	School Administration Salary	125,884	126,299	126,273	127,536	126,182	127,536	129,435	Includes salaries of the Principal and teacher-in-charge stipend.
5113	Teachers Salaries	1,267,939	1,232,365	1,208,077	1,258,624	1,248,479	1,248,610	1,203,017	Contractual salaries for teachers. Reflects a reduction of a 2.0 FTE
5114	Secretary Salaries	82,509	80,464	83,360	82,891	75,549	83,370	85,756	Salaries for secretaries
5115	Custodian Salaries	126,418	134,564	147,353	150,234	151,621	151,676	156,725	Salaries for custodians.
5116	Nurse Salary	44,963	43,688	45,159	44,969	44,835	44,835	45,413	Salaries for school nurse.
5118	Cafeteria Salary	27,470	15,000	34,784	25,000	-	17,400	17,400	Salaries for cafeteria program.
5119	Para Educators Salaries	152,194	115,802	97,858	145,014	96,409	147,498	136,413	Wages for para-educators. Reflects a reduction of a 0.7 FTE
5120	Network Technician Salary	38,533	38,463	42,476	39,622	31,593	40,154	40,500	Salary for network technician.
5121	Expert Teacher Stipend	-	-	-	-	-	-	-	Stipend for School-Based Expert Teacher Program.
5123	Substitute Teachers Salary	18,896	20,000	49,194	20,000	21,032	25,000	20,000	Daily rate of \$75 for the anticipated annual number of substitute days.
5124	Substitute Secretary/Para-Educators/Cust	6,923	5,000	2,973	5,000	2,181	5,000	5,000	To provide coverage for when secretaries, para-educators, and custodians are absent.
5133	Coaches/Mentor/Extra-Curricular Salary	9,157	17,481	14,820	14,547	7,847	15,693	17,140	Includes Project Adventure, Social Development, Spanish Club, Lego, Math Olympiad, Odyssey of the Mind, Homework, Social Skills, Student Council and Jazz Band
5134	Board Of Education Clerk	683	600	904	600	344	600	600	Based on \$100 per meeting
5135	Custodian Overtime	8,065	4,000	7,363	6,000	7,890	8,000	6,000	Estimated cost of custodian overtime hours due to weather, emergency repairs, school activities, etc. during the course of the year.
5141	Early Retirement	36,762	37,208	37,208	36,508	36,508	36,508	36,451	The District's participation in the State of CT early retirement program.
5198	Supervision District	757,633	750,736	750,736	763,522	763,521	763,522	797,451	Chester Elementary Schools proportionate share of Supervision District Salaries
TOTAL SALARIES		2,704,029	2,621,670	2,648,538	2,720,067	2,613,989	2,715,402	2,697,301	
OBJECT 200 - EMPLOYEE BENEFITS:									
5210	Health Insurance	484,972	500,210	489,410	467,659	465,727	465,727	438,530	To provide contractual health insurance to employees.
5214	Life Insurance	2,937	3,036	2,917	3,036	2,029	3,036	3,036	To provide contractual life insurance to employees.
5223	FICA/Medicare	54,884	55,501	55,870	57,874	39,689	57,874	54,511	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	4,526	6,332	2,437	3,000	500	500	22,200	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	-	-	-	-	-	-	-	Pension contributions on behalf of non-certified administrative and custodial staff.
5291	Annuities	2,564	6,901	5,581	6,151	3,960	5,597	6,227	Contractual contributions to annuity contracts for paraprofessionals and administrators.
5298	Supervision District	205,096	215,595	215,595	213,929	213,930	213,929	209,714	Chester Elementary Schools proportionate share of Supervision District Benefits
TOTAL EMPLOYEE BENEFITS		754,979	787,575	771,810	751,649	725,835	746,663	734,218	
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:									
5322	Professional Development								
2213	Teacher Course Reimbursement	5,774	9,691	2,556	6,265	2,696	3,595	6,265	Contractual reimbursement for courses.
TOTAL OTHER PROFESSIONAL SERVI		5,774	9,691	2,556	6,265	2,696	3,595	6,265	

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Object	Description	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2012-2013	2013-2014	Object Description
		Actual Expense	Original Budget	Actual Expense	Original Budget	YTD as of 3/26/13	Projected 3/26/13	Approved Budget	
5330	Other Professional Services								
2134	Health	0	450	0	450	0	450	450	School Physical Fees
2135	Physical Therapy	12,066	13,152	8,949	9,544	0	9,544	10,473	To provide physical therapy for special needs students.
2140	Psychological Services	72,873	42,000	41,758	16,000	8,400	12,000	16,000	To provide diagnostic testing and consulting for special needs students serviced in district.
2222	Library	0	0	0	0	0	0	0	Library Automation
2310	Board of Education	20,941	20,000	15,476	20,000	19,125	20,000	20,000	Audit and legal fees.
2600	Facilities	0	0	0	0	0	0	0	Maint. Software (Track Time, Elec, Oil)
	TOTAL OTHER PROFESSIONAL SERVICES	105,880	75,602	66,183	45,994	27,525	41,994	46,923	
5398	Supervision District	39,113	32,589	32,589	30,474	30,474	30,474	29,730	Chester Elementary Schools proportionate share of Supervision District Purchased & Technical Services
	TOTAL PURCHASED & TECHNICAL SERVICES	150,767	117,882	101,328	82,733	60,695	76,063	82,918	
OBJECT 400 - PURCHASED PROPERTY SERVICES:									
5411	Water	3,335	3,000	3,335	3,000	3,000	3,000	3,000	To provide water for the school.
5412	Electricity	62,951	64,500	65,811	62,928	62,928	62,928	62,928	To provide electrical energy to the school.
5430	Repairs & Maintenance								
1109	Music	-	700	194	525	125	200	500	To provide repairs and maintenance to the music program.
1110	Physical Education	2,465	880	1,760	880	-	880	880	Project Adventure safety check
1114	Computer Education	2,534	2,500	2,506	2,000	1,328	2,000	2,500	To provide repairs and maintenance to the technology equipment.
1215	Phonak FM Maintenance	426	750	356	2,000	1,179	1,500	2,000	To provide repairs and maintenance to the special education
2134	Health	223	680	149	660	247	660	660	To provide repairs and maintenance to the health program.
2222	Library	-	-	-	800	700	800	800	To provide repairs and maintenance for the library.
2410	Principal's Office	8,283	16,500	8,524	12,500	11,500	10,500	11,500	Copiers Maintenance contracts for 3 copiers
2600	Plant Operations	54,530	51,350	61,775	49,850	61,354	63,354	50,850	To provide repairs and maintenance contracts for general building maintenance, communications system, heating systems, plumbing, and grounds upkeep.
	TOTAL REPAIRS & MAINTENANCE	68,461	73,360	75,264	69,215	76,434	79,894	69,690	
5440	Leases	49,692	58,008	52,468	55,528	56,102	56,102	55,792	Equipment lease agreements for technology and 3 copy machines.
5498	Supervision District	3,610	3,241	3,241	3,319	3,319	3,319	3,156	Chester Elementary Schools proportionate share of Supervision District Property Services
	TOTAL PURCHASED PROPERTY SERVICES	188,049	202,109	200,119	193,990	201,782	205,243	194,566	
OBJECT 500 - OTHER PURCHASED SERVICES:									
5510	Out-of-District Transportation	-	-	5,670	15,000	14,930	15,000	-	Transportation for special education students placed out of district.
5515	Field Trips & School Events	6,530	6,900	7,899	7,400	7,400	7,400	8,476	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	55,793	55,423	55,794	55,795	56,762	56,762	56,148	Includes estimated cost of Liability, Property, School Board Errors & Omissions and Excess Liability Insurance. Also includes Worker's Compensation
5530	Communications	6,369	9,600	6,989	1,500	2,939	3,000	1,500	Cost of telephone service and postage.
5540	Advertising	64	500	-	500	-	-	500	Primarily employment advertising in local newspapers

Chester Elementary School
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Object	Description	2010-2011 Actual Expense	2011-2012 Original Budget	2011-2012 Actual Expense	2012-2013 Original Budget	2012-2013 YTD as of 3/26/13	2012-2013 Projected 3/26/13	2013-2014 Approved Budget	Object Description
5561	Tuition								
	1215 Out-of-District Tuition	15,921	18,000	31,143	66,632	69,399	69,399	18,000	Tuition for special education students placed out of district. Also includes special education summer school and tutoring.
	1215A Excess Cost Reimb.	(44,218)	-	-	-	-	(3,480)	-	Reimbursement from State of CT for excessive special education costs.
	TOTAL TUITION	(28,297)	18,000	31,143	66,632	69,399	65,919	18,000	
5580	Travel & Conference								
	2213 Staff Travel & Conferences	3,350	3,500	3,845	3,550	1,563	3,550	7,420	Money provided for Professional Development Travel & Conferences for Certified and Non-Certified staff.
	2310 Board of Education	310	300	463	300	295	300	300	Money provided for Professional Development Travel & Conferences for Board of Education members.
	2410 Admin. Travel & Conferences	1,000	1,000	911	1,000	1,000	1,000	1,000	Money provided for Professional Development Travel & Conferences for Principal per contract.
	TOTAL TRAVEL & CONFERENCES	4,660	4,800	5,219	4,850	2,858	4,850	8,720	
5598	Supervision District	122,994	127,998	127,998	122,980	122,980	122,980	123,556	Chester Elementary Schools proportionate share of Supervision District Purchased Services
TOTAL OTHER PURCHASED SERVICES		168,113	223,221	240,712	274,657	277,269	275,911	216,900	
OBJECT 600 - SUPPLIES:									
5610	General Supplies								
	2310 Board of Education	35	300	0	300	0	0	300	To provide supplies needed for the Board of Education
	2410 Principal's Office	7,032	7,500	6,792	7,500	7,408	7,500	7,500	Includes expenses for paper goods, local purchases and the parent handbook/calender.
	TOTAL GENERAL SUPPLIES	7,067	7,800	6,792	7,800	7,408	7,500	7,800	
5611	Instruction Materials:								
	1101 Art	3,520	3,968	3,478	3,930	3,424	3,930	3,930	To provide for all consumable materials necessary to conduct the art program.
	1103 Language Arts	5,912	6,301	3,805	6,534	5,021	6,534	7,240	To provide for all consumable materials necessary to conduct the language arts program.
	1104 Foreign Language (FLES)	253	370	386	520	496	520	560	To provide for all consumable materials necessary to conduct the foreign language program.
	1107 Kindergarten	898	950	945	1,480	1,799	1,799	1,640	To provide for all consumable materials necessary to conduct the kindergarten program.
	1108 Mathematics	531	1,068	872	1,002	656	1,002	1,120	To provide for all consumable materials necessary to conduct the math program.
	1109 Music	696	1,900	1,259	1,150	632	1,150	1,350	To provide for all consumable materials necessary to conduct the music program.
	1110 Physical Education	904	992	888	1,010	955	1,010	1,000	To provide for all consumable materials necessary to conduct the physical education program.
	1111 Reading	679	900	876	1,100	1,205	1,205	1,200	To provide for all consumable materials necessary to conduct the reading program.
	1112 Science	1,043	1,559	1,291	1,682	1,571	1,682	1,505	To provide for all consumable materials necessary to conduct the science program.
	1113 Social Studies	578	747	519	736	572	736	724	To provide for all consumable materials necessary to conduct the social studies program.
	1114 Technology Education	3,045	2,500	2,287	3,000	2,632	3,000	3,500	To provide for all consumable materials for the technology in the classrooms.

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Object	Description	2010-2011 Actual Expense	2011-2012 Original Budget	2011-2012 Actual Expense	2012-2013 Original Budget	2012-2013 YTD as of 3/26/13	2012-2013 Projected 3/26/13	2013-2014 Approved Budget	Object Description
1190	Other Instruction & Testing	15,546	17,500	13,685	17,500	15,162	17,076	17,500	To provide for all consumable materials necessary to conduct other instruction and testing.
1207	Technology	5,355	5,500	5,381	6,000	6,000	6,000	10,700	To provide for all consumable materials for the building technology.
1210	Social-Wide Enrichment / G&T	758	790	705	790	731	790	2,289	To provide for all consumable materials necessary to conduct the gifted & talented program.
1215	Special Education	1,413	1,250	1,159	1,329	1,307	1,329	3,010	To provide for all consumable materials necessary to conduct the special education program.
2134	Health	1,172	3,550	2,258	2,190	925	2,190	3,040	To provide for health care supplies.
2213	Social Development	1,553	1,625	1,400	1,500	511	1,500	2,050	To provide for all consumable materials necessary to conduct the social development program.
2150	Speech & Language	0	500	154	600	523	600	600	To provide for all consumable materials necessary for speech and language.
2222	Library	1,269	1,155	1,104	1,195	1,026	1,195	1,195	To provide for all consumable materials necessary for the library.
	TOTAL INSTRUCTION MATERIALS	45,125	53,125	42,452	53,248	45,145	53,248	64,153	
5613	Operations Maintenance Supplies	17,247	19,000	17,822	19,000	17,165	19,000	20,000	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	30,146	36,400	35,797	49,000	42,753	42,753	46,200	To provide #2 Fuel Oil to heat the building. Based on \$3.30 a gallon
5626	Gasoline	449	400	200	450	450	450	450	Gasoline for equipment.
5641	<u>Textbooks & Workbooks</u>								
1103	Language Arts	1,334	1,250	605	1,250	1,998	1,998	2,978	Purchase of replacement textbooks and supporting materials for language arts.
1104	Foreign Language (FLES)	0	370	0	0	0	0	0	Purchase of replacement textbooks and supporting materials for foreign language.
1107	Kindergarten	138	300	300	1,300	1,060	1,300	1,000	Purchase of replacement textbooks and supporting materials for kindergarten.
1108	Mathematics	2,455	5,000	4,773	5,000	6,273	6,273	5,490	Purchase of replacement textbooks and supporting materials for math.
1111	Reading	10,582	10,075	7,889	9,245	9,066	9,095	14,000	Purchase of replacement textbooks and supporting materials for reading.
1112	Science	0	0	0	175	119	175	467	Purchase of replacement textbooks and supporting materials for science.
1113	Social Studies	995	1,300	1,157	1,602	1,519	1,602	1,428	Purchase of replacement textbooks and supporting materials for social studies.
1114	Software	2,708	4,000	3,887	4,000	2,555	2,129	4,200	Purchase of software for the school.
1210	Gifted & Talented	0	700	691	0	0	0	0	Purchase of replacement textbooks and supporting materials for the gifted & talented program.
1215	Special Education	2,060	2,510	2,472	2,686	2,107	2,686	600	Purchase of replacement textbooks and supporting materials for special education.
	TOTAL INSTRUCTION MATERIALS	20,272	25,505	21,774	25,258	24,696	25,258	30,163	
5642	Library & Professional Books	7,543	8,200	7,478	8,000	7,184	8,000	9,850	New and replacement books, magazines and professional materials
5698	Supervision District	22,332	21,101	21,101	22,648	22,648	22,648	20,932	Chester Elementary Schools proportionate share of Supervision District Supplies
	TOTAL SUPPLIES	150,181	171,531	153,416	185,404	167,448	178,857	199,548	

OBJECT 700 - PROPERTY:

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Object	Description	2010-2011 Actual Expense	2011-2012 Original Budget	2011-2012 Actual Expense	2012-2013 Original Budget	2012-2013 YTD as of 3/26/13	2012-2013 Projected 3/26/13	2013-2014 Approved Budget	Object Description
5730	<u>Equipment</u>								
1104	Art	0	4,421	4,473	0	0	0	0	Purchase of new and replacement equipment which supports the Art program
1109	Music	674	11,000	12,005	0	0	0	0	Purchase of new and replacement equipment which supports the music program
1114	Physical Education	0	3,000	2,138	2,500	0	2,835	0	Purchase of new and replacement equipment which supports the physical education program. Includes project adventure course.
1190	Other Instruction	0	3,000	2,982	0	0	0	0	Purchase of new and replacement equipment which supports the instructional programs.
1215	Special Education	0	0	3,399	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
2222	Library	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the ...
2600	Plant Operations	39,525	14,000	16,364	9,100	9,298	9,298	0	Purchase of equipment for the building.
	TOTAL DUES & FEES	40,199	35,421	41,361	11,600	9,298	12,133	0	
5798	Supervision District	484	-	-	-	-	-	-	Chester Elementary Schools proportionate share of Supervision District Equipment
TOTAL PROPERTY		40,683	35,421	41,361	11,600	9,298	12,133	0	
<u>OBJECT 800 - OTHER OBJECTS:</u>									
5810	<u>Dues & Fees</u>								
1101	Art	0	0	0	0	0	0	0	To provide for the art program dues and fees.
1103	Language Arts	0	0	0	0	0	0	0	To provide for the language arts program dues and fees.
1104	Foreign Language	0	0	0	0	0	0	0	To provide for the foreign language program dues and fees.
1109	Music	0	0	0	0	0	0	0	To provide for the music program dues and fees.
1110	Physical Education	0	0	0	0	0	0	0	To provide for the physical education program dues and fees.
1111	Reading	0	0	0	0	0	0	0	To provide for the reading program dues and fees.
1207	Network Technology	0	0	0	0	0	0	0	To provide for the network technology department dues and fees.
1215	Special Education	0	0	0	0	0	0	0	To provide for the special education program dues and fees.
2113	Social Worker	0	0	0	0	0	0	0	To provide for the social worker dues and fees.
2134	Health/Nurse	0	136	136	0	0	0	136	To provide for the school nurses dues and fees.
2222	Library	2,500	700	689	0	0	0	0	To provide for fees for the library destiny software.
2310	Board of Education	1,749	1,750	1,749	1,750	1,940	1,940	1,789	To provide for board of education's CABE dues and fees.
2410	Principal's Office	210	600	604	614	574	574	574	To provide for the CAS dues.
2905	Projects	300	300	300	300	300	300	300	To provide for LEARN dues.
	TOTAL DUES & FEES	4,759	3,486	3,478	2,664	2,814	2,814	2,799	
5898	Supervision District	1,278	1,174	1,174	1,136	1,136	1,136	1,126	Chester Elementary Schools proportionate share of Supervision District
TOTAL OTHER OBJECTS		6,037	4,660	4,652	3,800	3,950	3,950	3,925	
Total	TOTAL	4,162,838	4,164,069	4,161,936	4,223,900	4,060,266	4,214,222	4,129,376	-2.24% Operational & Contractual Decrease.
	Superintendent's Staffing Recommendation							26,147	0.62% See page 12
	Additional Services							26,850	0.64% See page 13
	GRAND TOTAL	4,162,838	4,164,069	4,161,936	4,223,900	4,060,266	4,214,222	4,182,373	-0.98%

CHESTER ELEMENTARY STAFFING ANALYSIS

		<u>12-13 Actual</u>	<u>13-14 Approved</u>	<u>Adjustments</u>
<u>Position</u>	<u>Description</u>			
5111	Administration	1.0	1.0	0.0
5113	Teachers K-6 Classroom			
	Kindergarten	2.0	2.0	0.0
	1st Grade	2.0	2.0	0.0
	2nd Grade	2.0	2.0	0.0
	3rd Grade	2.0	2.0	0.0
	4th Grade	3.0	2.0	-1.0
	5th Grade	3.0	2.0	-1.0
	6th Grade	2.0	2.0	0.0
	Teachers Special Area			
	Library Media Specialist	1.0	1.0	0.0
	Physical Education	1.0	1.0	0.0
	Art/Enrichment	0.0	0.0	0.0
	Remedial Reading	0.5	0.5	0.0
	Reading Consultant	1.0	1.0	0.0
	Total Teachers	19.5	17.5	-2.0
5114	Secretaries	2.0	2.0	0.0
5115	Custodians	3.0	3.0	0.0
5116	Nurse	1.0	1.0	0.0
5119	Para-educators / Teacher Assistant			
	Special Education	4.7	5.0	0.3
	Kindergarten	1.0	1.0	0.0
	TLC	1.5	1.5	0.0
	Library	0.0	0.0	0.0
	Total Para-educators/Teacher Asst	7.2	7.5	0.3
5120	Network Technicians	1.0	1.0	0.0
	TOTALS	34.7	33.0	-1.7
GRANT FUNDED				
<u>Position</u>	<u>Description</u>			
5119	Para-educators / Teacher Assistant			
	Special Education	1.0	1.0	0.0
	TOTAL GRANT FUNDED	1.0	1.0	0.0
SUPERVISION FUNDED				
<u>Position</u>	<u>Description</u>			
5119	Para-educators			
	Special Education	2.00	2.00	0.00
	TOTAL SUPERVISION FUNDED	2.00	2.00	0.00

Chester Elementary School Enrollment History and Projections by Grade
Class Size

CES	<u>10/1/2012</u> <u>2012-2013</u>			<u>Projected</u> <u>2013-2014</u>		
	<u>enrollment</u>	<u># of sections</u>	<u>class size</u>	<u>enrollment</u>	<u># of sections</u>	<u>class size</u>
K	32	2.0	16.0	29	2.0	14.5
1	27	2.0	13.5	33	2.0	16.5
2	34	2.0	17.0	27	2.0	13.5
3	38	2.0	19.0	33	2.0	16.5
4	38	3.0	12.7	39	2.0	19.5
5	39	3.0	13.0	37	2.0	18.5
6	<u>43</u>	<u>2.0</u>	<u>21.5</u>	<u>38</u>	<u>2.0</u>	<u>19.0</u>
Total	251	16.0	15.7	236	14.0	16.9