

CHESTER SCHOOL DISTRICT

Chester Elementary School

Approved Budget for School Year 2015/2016

Approved at Town Meeting on May 28, 2015



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

Approved Budget for School Year 2015/2016

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 Region 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.



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

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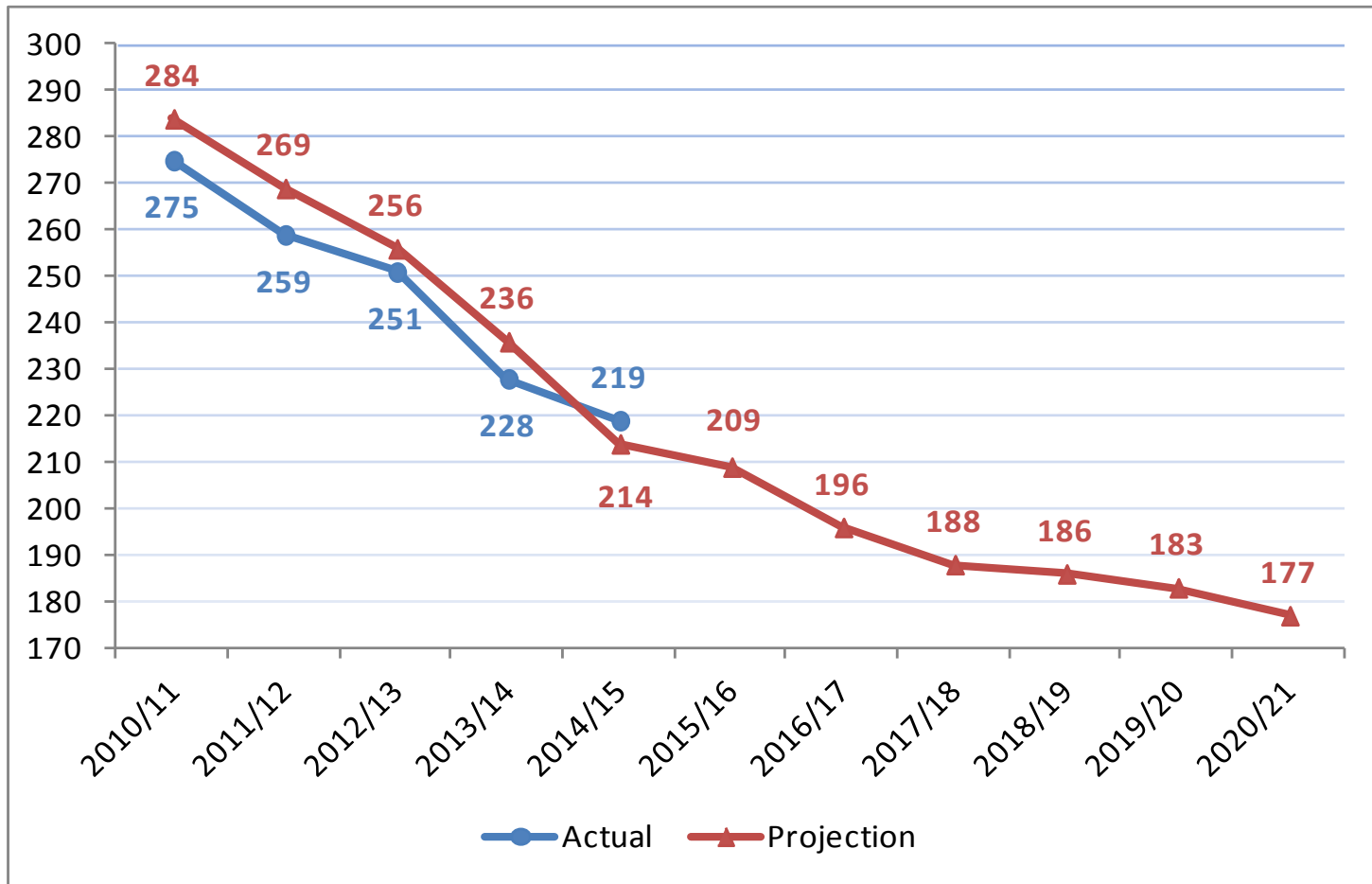
CHESTER SCHOOL DISTRICT

Chester Elementary School

Enrollment and Projections Grade K – 6

2010/11 - 2020/21

(enrollment based upon SDE October 1 census report PSIS)





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

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CHESTER SCHOOL DISTRICT

Chester Elementary School Enrollment History and Projections
Class Size

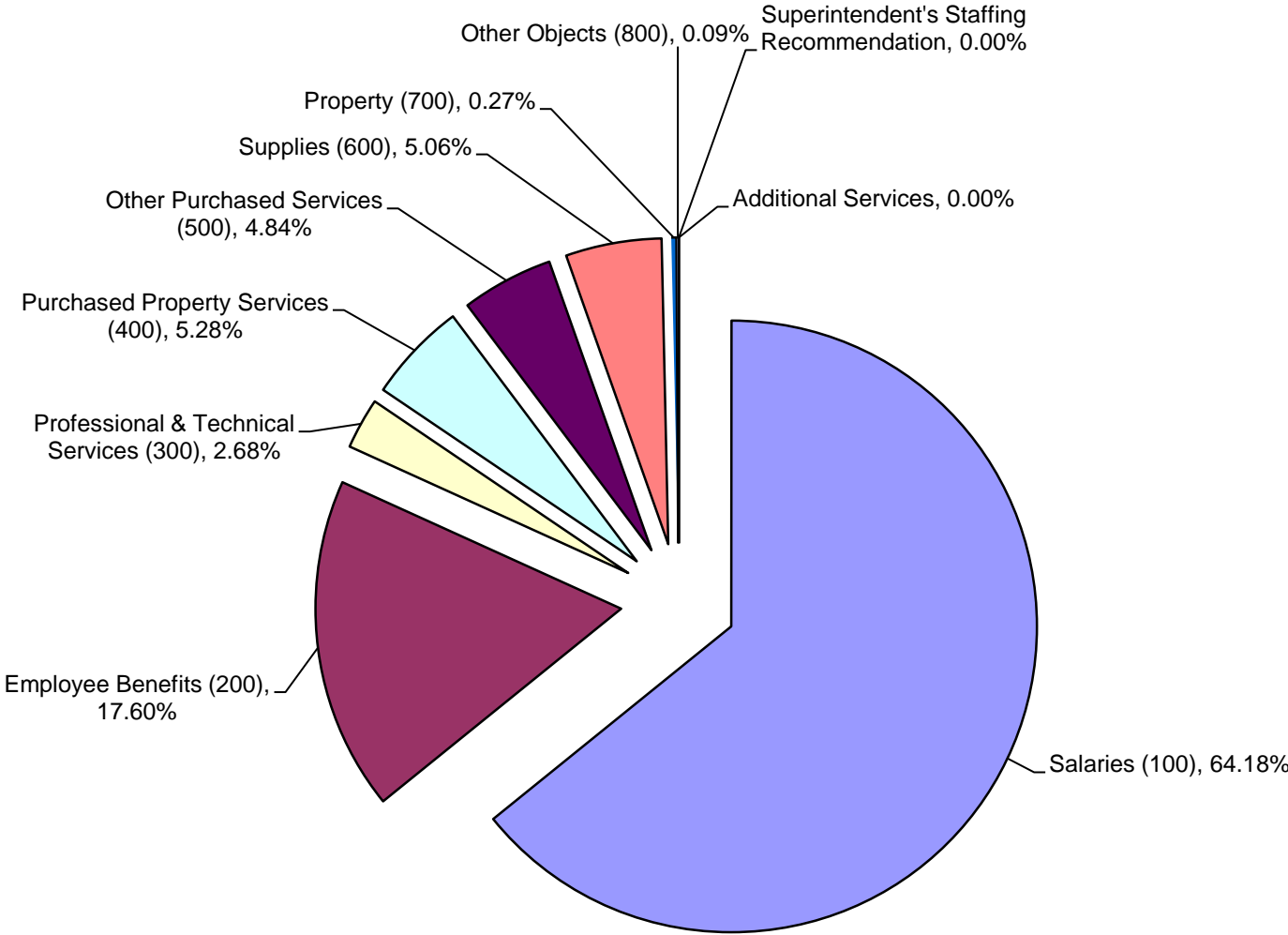
Chester

	<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>
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
2013/14*	28	27	26	36	37	37	37	228	14.0	16.3
2014/15*	27	29	27	28	34	40	34	219	14.0	15.6
*Prior year numbers based on October 1 PSIS count										
Projected										
2015/16**	26	27	29	27	28	34	38	209	14.0	14.9

** Prowda Projection

Chester Elementary School
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2015-2016 Analysis of Approved Budget by Object



Chester Elementary School
Approved Budget for School Year 2015/2016

BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2012-2013 Original Budget	2012-2013 Actual Expense	2013-2014 Original Budget	2013-2014 Actual Expense	2014-2015 Original Budget	2014-2015 Projected Expense	2015-2016 Approved Budget	Object Description
Salaries (100)	2,720,067	2,717,526	2,714,276	2,675,236	2,663,813	2,678,003	2,768,565	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	751,649	746,162	743,390	743,942	730,536	706,530	738,480	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	82,733	62,309	82,918	87,622	111,125	111,281	108,006	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	193,990	202,169	194,566	199,994	219,316	221,316	200,629	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	274,657	276,733	216,900	192,838	200,821	202,981	208,163	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	185,404	146,226	199,548	203,152	210,028	208,282	191,333	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	11,600	12,133	26,850	30,087	11,247	11,180	0	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	3,800	3,950	3,925	3,851	3,791	3,822	3,810	These accounts are used to budget for professional memberships.
TOTAL	4,223,900	4,167,208	4,182,373	4,136,722	4,150,677	4,143,395	4,218,986	1.65% Operational & Contractual Increase \$68,309
Superintendent's Staffing Recommendation							0	0.00%
Additional Services							6,000	0.14%
GRAND TOTAL	4,223,900	4,167,208	4,182,373	4,136,722	4,150,677	4,143,395	4,224,986	1.79% \$74,309

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CHESTER MAJOR BUDGET DRIVERS

Line	Budget Drivers	Amount of Increase	Increase to Total Budget
<u>Contractual & Operational Increases:</u>			
Various	Salary Contractual Increase	\$ 92,048	2.22%
5561	Out of District Special Education	\$ 5,000	0.12%
Various	Supervision District	\$ 48,462	1.17%
Various	Net Amount of minor increases/decreases to various accounts	\$ 369	0.01%
Increase due to Major Budget Drivers		\$ 145,879	3.52%
<u>Reductions:</u>			
5141	Phaseout of the Early Retirement Program	\$ (19,500)	-0.48%
5210	Health Benefits - enrollment changes	\$ (9,733)	-0.23%
5611& 5641	Instructional Supplies & Textbooks/Workbooks	\$ (8,590)	-0.21%
5624	Heating Fuel - Oil	\$ (10,500)	-0.25%
5430 & 5730	Reduced Repairs & Equipment as one year projects are completed new equipment requests listed in Additional Services page.	\$ (29,247)	-0.70%
Total Reductions		\$ (77,570)	-1.87%
Net Impact of Budget Drivers and Reductions		\$ 68,309	1.65%

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Location	FTE	Position	Salary	Benefits	Total	% Increase to Total Budget
Certified	0.00		0.00	0.00	0.00	0.00%
		Certified Total:	0.00	0.00	0.00	0.00%
Paras-Educator / Teacher Assistant			0.00	0.00	0.00	0.00%
	0.00	Para-educator/Teacher Assistant Total:	0.00	0.00	0.00	0.00%
Coach / Mentor / Extra-Curricular			0.00	0.00	0.00	0.00%
		Coach/Mentor/Extra-Curricular Total:	0.00	0.00	0.00	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:	0.00	0.00	0.00	0.00%

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	Replacement of a fire-rated doors	\$ 1,200	0.03%	Replace 1 fire door that is in disrepair with new fire rated doors. Final door in need of replacement.
5730	Exterior Cafeteria Doors	\$ 3,000	0.07%	Due to settling and aging of building, doors are very difficult to open which makes exiting the building a challenge, especially in an emergency.
5730	Replace Classroom Furniture	\$ 1,800	0.04%	Continuing with the process of replacing broken student desks and chairs as well as teacher book cases and desks. Current furniture is old, broken and in need of replacement.
5730	Floor Auto Scrubber	\$ -	0.00%	Current auto scrubber is over 10 years old, maintenance will become costly if not possible if it breaks down. Removed \$6,000 request
Total		<u><u>\$ 6,000</u></u>	0.14%	

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Account	2011-2012 Actual	2012-2013 Budget	2012-2013 Actual	2013-2014 Budget	2013-2014 Actual	2014-2015 Budget	2014-2015 YTD	2014-2015 Projected	2015-2016 Approved
1101 ART									
TOTAL ART	7,951	3,930	3,712	3,930	3,608	3,930	1,899	3,930	3,850
1103 LANGUAGE ARTS									
TOTAL LANGUAGE ARTS	4,410	7,784	2,176	10,218	5,167	10,225	7,748	9,225	8,721
1104 FOREIGN LANGUAGE/FLES									
TOTAL FLES	386	520	496	560	483	850	379	850	225
1107 KINDERGARTEN									
TOTAL KINDERGARTEN	1,245	2,780	3,092	2,640	2,291	2,480	2,335	2,480	2,605
1108 MATH									
TOTAL MATH	5,645	6,002	86	6,610	1,860	6,768	3,849	6,768	4,837
1109 MUSIC									
TOTAL MUSIC	13,458	1,675	972	1,850	2,161	2,219	1,934	2,219	2,685
1110 PHYSICAL ED									
TOTAL PYS. ED.	4,786	4,390	3,790	1,880	997	4,327	2,536	4,863	2,106
1111 READING									
TOTAL READING	8,765	10,345	1,282	15,200	9,314	15,200	14,288	15,200	11,810
1112 SCIENCE									
TOTAL SCIENCE	1,291	1,857	1,148	1,972	1,874	2,821	2,352	2,821	2,597
1113 SOCIAL STUDIES									
TOTAL SOCIAL STUDIES	1,676	2,338	2,344	2,152	2,330	2,877	2,775	2,877	2,043
1114 TECHNOLOGY ED									
TOTAL COMPUTER ED	8,680	9,000	6,717	10,200	8,815	10,800	6,725	10,800	10,800
1115 SUBSTITUTE TEACHERS									
TOTAL SUB TEACHER	52,937	21,530	35,334	21,530	41,906	26,530	11,234	26,530	26,913
1116 SUBSTITUTE PARAS/SEC									

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Account	2011-2012 Actual	2012-2013 Budget	2012-2013 Actual	2013-2014 Budget	2013-2014 Actual	2014-2015 Budget	2014-2015 YTD	2014-2015 Projected	2015-2016 Approved
TOTAL SUB PARA/SECS	3,201	5,383	3,489	5,383	30,512	25,329	26,698	29,307	30,326
1123 TEACHERS									
TOTAL TEACHER SALARY/BENEFITS	1,224,851	1,275,736	1,255,191	1,219,951	1,154,890	1,166,582	1,160,531	1,167,073	1,232,699
1190 EXTRA-CURRICULAR ACTIVITIES									
TOTAL EXTRA-CURRICULAR ACTIVITIES	13,041	13,973	15,067	15,646	15,482	17,217	7,808	17,217	16,864
1207 NETWORK TECHNICIAN									
TOTAL TECHNOLOGY	51,195	48,655	53,120	54,389	58,924	56,300	37,627	56,300	57,051
1208 EARLY RETIREMENT PROGRAM									
TOTAL EARLY RETIREMENT	37,208	36,508	36,508	36,451	36,069	19,500	19,500	19,500	0
1210 ENRICHMENT									
TOTAL ENRICHMENT	1,396	790	787	2,289	2,250	2,289	2,286	2,289	2,094
1211 MENTORS									
TOTAL MENTOR	1,061	235	0	1,082	0	0	531	1,046	0
1215 SPECIAL EDUCATION									
TOTAL SPECIAL ED.	195,792	266,520	247,847	206,233	194,952	237,217	158,881	247,544	247,273
2001 HEALTH INSURANCE									
TOTAL HEALTH INSURANCE	489,410	467,659	465,727	446,353	446,353	439,490	413,306	413,306	429,757
2113 SOCIAL DEVELOPMENT									
TOTAL SOCIAL DEVELOPMENT	0	0	0	0	0	0	0	0	0
2134 HEALTH/NURSE									
TOTAL HEALTH/NURSE	51,165	51,691	51,099	53,253	54,380	54,089	50,163	54,130	55,545
2135 OCCUPATIONAL THERAPY									
TOTAL OCC THERAPY	8,949	9,544	9,044	10,473	9,423	10,165	10,165	10,165	6,746
2150 SPEECH									
TOTAL SUPPLIES/SPEECH	154	600	523	600	356	1,195	894	1,195	942

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Account	2011-2012 Actual	2012-2013 Budget	2012-2013 Actual	2013-2014 Budget	2013-2014 Actual	2014-2015 Budget	2014-2015 YTD	2014-2015 Projected	2015-2016 Approved
2213 TRAINING/TRAVEL									
TOTAL TRAINING/TRAVEL	7,801	11,315	7,427	15,735	11,221	15,330	15,374	15,936	14,024
2222 LIBRARY									
TOTAL LIBRARY	9,271	9,995	8,479	15,445	14,976	15,140	14,360	15,073	14,222
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	73,707	78,795	74,080	98,348	69,361	65,201	61,324	61,324	63,785
2310 BOE SERVICES									
TOTAL BOE SERVICES	2,212	2,350	2,235	2,389	1,882	2,325	2,131	2,431	2,356
2410 PRINCIPAL'S OFFICE									
TOTAL PRINCIPAL'S OFFICE	315,406	319,302	318,662	342,644	341,452	339,609	276,351	337,548	345,550
2600 PLANT OPERATIONS									
TOTAL PLANT	367,826	360,316	376,234	363,555	396,684	389,542	360,629	396,032	370,352
2700 FIELD TRIPS									
TOTAL FIELD TRIP TRANSP.	7,899	7,400	7,896	8,476	7,703	9,500	9,500	9,500	9,500
2902 COACHES									
TOTAL COACHES	1,643	1,674	1,659	1,571	1,675	1,808	677	1,494	1,824
2905 DUES - LEARN									
TOTAL DUES/PROJECTS	300	300	300	300	300	300	300	300	300
3000 SUPERVISION DISTRICT BILLINGS									
TOTAL DISTRICT BILLING	1,152,434	1,158,008	1,158,008	1,185,665	1,185,665	1,176,122	1,176,122	1,176,122	1,224,584
6100 CAFETERIA									
TOTAL CAFETERIA SUBSIDY	34,784	25,000	12,677	17,400	21,406	17,400	0	20,000	20,000
GRAND TOTAL	4,161,936	4,223,900	4,167,208	4,182,373	4,136,722	4,150,677	3,863,211	4,143,395	4,224,986

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Object	Description	2012-2013 Actual Expense	2013-2014 Original Budget	2013-2014 Actual Expense	2014-2015 Original Budget	2014-2015 YTD	2014-2015 Projected	2015-2016 Approved Budget	Object Description
OBJECT 100 - SALARIES:									
5111	School Administration Salary	127,536	129,435	129,435	132,883	131,502	132,883	138,424	Includes salaries of the Principal and teacher-in-charge stipend.
5113	Teachers Salaries	1,237,998	1,203,017	1,139,431	1,150,409	1,150,900	1,150,900	1,215,700	Contractual salaries for teachers.
5114	Secretary Salaries	86,661	85,756	88,091	88,156	75,953	89,095	91,705	Salaries for secretaries
5115	Custodian Salaries	153,130	156,725	156,795	158,262	159,005	160,032	164,736	Salaries for custodians.
5116	Nurse Salary	46,298	45,413	47,349	46,080	46,571	46,571	47,432	Salaries for school nurse.
5118	Cafeteria Sidsidy	12,677	17,400	21,406	17,400	-	20,000	20,000	Subsidy for cafeteria program.
5119	Para Educators Salaries	146,756	153,388	139,277	158,597	103,537	160,764	163,679	Wages for para-educators.
5120	Network Technician Salary	43,691	40,500	44,974	42,111	29,952	42,111	42,694	Salary for network technician.
5121	Expert Teacher Stipend	-	-	-	-	-	-	-	Stipend for School-Based Expert Teacher Program.
5123	Substitute Teachers Salary	33,446	20,000	39,199	25,000	10,433	25,000	25,000	Daily rate of \$75 for the anticipated annual number of substitute days.
5124	Substitute Secretary/Para-Educators/Cust	3,284	5,000	10,277	5,000	6,680	9,000	9,000	To provide coverage for when secretaries, para-educators, and custodians are absent.
5133	Coaches/Mentor/Extra-Curricular Salary	15,693	17,140	16,095	17,776	8,484	18,508	17,952	Includes Project Adventure, Social Development, Spanish Club, Lego, Math Olympiad, Odyssey of the Mind, Homework, Social Skills, Student Council, Run Club and Jazz Band
5134	Board Of Education Clerk	1,307	600	790	600	511	600	600	Based on \$100 per meeting
5135	Custodian Overtime	9,020	6,000	8,597	6,000	6,034	7,000	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	36,508	36,451	36,069	19,500	19,500	19,500	-	The District's participation in the State of CT early retirement program.
5198	Supervision District	763,521	797,451	797,451	796,039	796,039	796,039	825,643	Chester Elementary Schools proportionate share of Supervision District Salaries
TOTAL SALARIES		2,717,526	2,714,276	2,675,236	2,663,813	2,545,102	2,678,003	2,768,565	
OBJECT 200 - EMPLOYEE BENEFITS:									
5210	Health Insurance	465,727	446,353	446,353	439,490	413,306	413,306	429,757	To provide contractual health insurance to employees.
5214	Life Insurance	2,898	3,087	2,652	3,087	1,757	3,087	3,087	To provide contractual life insurance to employees.
5223	FICA/Medicare	57,933	55,809	59,772	55,423	38,095	58,023	58,934	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	26	22,200	5	500	100	100	500	Estimated expense based on potential claims due to staff reductions
5260	Worker's Compensation	-	-	19,809	19,946	19,924	19,924	20,943	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	5,648	6,227	5,637	6,309	4,295	6,309	3,000	Contractual contributions to annuity contracts for paraprofessionals and administrators.
5298	Supervision District	213,930	209,714	209,714	205,781	205,781	205,781	222,259	Chester Elementary Schools proportionate share of Supervision District Benefits
TOTAL EMPLOYEE BENEFITS		746,162	743,390	743,942	730,536	683,258	706,530	738,480	
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:									
5322	Professional Development								
2213	Teacher Course Reimbursement	2,696	6,265	3,816	5,370	5,976	5,976	4,064	Contractual reimbursement for courses.
TOTAL OTHER PROFESSIONAL SERVI		2,696	6,265	3,816	5,370	5,976	5,976	4,064	

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Object	Description	2012-2013 Actual Expense	2013-2014 Original Budget	2013-2014 Actual Expense	2014-2015 Original Budget	2014-2015 YTD	2014-2015 Projected	2015-2016 Approved Budget	Object Description
5330	<u>Other Professional Services</u>								
2134	Health	0	450	0	450	0	0	450	School Physical Fees
2135	Physical Therapy	9,044	10,473	9,423	10,165	10,165	10,165	6,746	To provide physical therapy for special needs students.
2140	Psychological Services	2,800	16,000	18,002	46,000	22,070	46,000	46,000	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	17,295	20,000	26,651	20,000	20,000	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	29,139	46,923	54,076	76,615	52,235	76,165	73,196	
5398	Supervision District	30,474	29,730	29,730	29,140	29,140	29,140	30,746	Chester Elementary Schools proportionate share of Supervision District Purchased & Technical Services
	TOTAL PURCHASED & TECHNICAL SERVICES	62,309	82,918	87,622	111,125	87,351	111,281	108,006	
	<u>OBJECT 400 - PURCHASED PROPERTY SERVICES:</u>								
5411	Water	3,382	3,000	3,125	3,000	3,000	3,000	3,000	To provide water for the school.
5412	Electricity	62,974	62,928	66,342	62,928	67,928	67,928	62,928	To provide electrical energy to the school.
5430	<u>Repairs & Maintenance</u>								
1109	Music	125	500	75	600	445	600	500	To provide repairs and maintenance to the music program.
1110	Physical Education	-	880	-	880	1,000	880	880	Project Adventure safety check
1114	Computer Education	1,531	2,500	2,107	3,100	2,310	3,100	3,100	To provide repairs and maintenance to the technology equipment.
1215	Phonak FM Maintenance	1,179	2,000	1,314	2,000	1,368	2,000	1,448	To provide repairs and maintenance to the special education
2134	Health	247	660	246	660	75	660	660	To provide repairs and maintenance to the health program.
2222	Library	700	800	700	800	700	800	800	To provide repairs and maintenance for the library.
2410	Principal's Office	7,760	11,500	7,240	11,500	7,500	8,500	11,500	Copiers Maintenance contracts for 3 copiers
2600	Plant Operations	64,951	50,850	64,345	73,450	70,479	73,450	55,450	To provide repairs and maintenance contracts for general building maintenance, communications system, heating systems, plumbing, and grounds upkeep.
	TOTAL REPAIRS & MAINTENANCE	76,493	69,690	76,027	92,990	83,877	89,990	74,338	
5440	Leases	56,001	55,792	51,344	57,292	16,080	57,292	57,292	Equipment lease agreements for technology and 3 copy machines.
5498	Supervision District	3,319	3,156	3,156	3,106	3,106	3,106	3,071	Chester Elementary Schools proportionate share of Supervision District Property Services
	TOTAL PURCHASED PROPERTY SERVICES	202,169	194,566	199,994	219,316	173,991	221,316	200,629	
	<u>OBJECT 500 - OTHER PURCHASED SERVICES:</u>								
5510	Out-of-District Transportation	13,989	-	-	-	-	-	-	Transportation for special education students placed out of district.
5515	Field Trips & School Events	7,896	8,476	7,703	9,500	9,500	9,500	9,500	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	56,759	56,148	42,592	44,701	41,224	41,224	43,285	Includes estimated cost of Liability, Property, School Board Errors & Omissions and Excess Liability Insurance. Also includes Worker's Compensation
5530	Communications	5,676	1,500	3,119	3,400	3,440	3,400	3,400	Cost of telephone service and postage.
5540	Advertising	-	500	-	500	-	500	500	Primarily employment advertising in local newspapers

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Object	Description	2012-2013 Actual Expense	2013-2014 Original Budget	2013-2014 Actual Expense	2014-2015 Original Budget	2014-2015 YTD	2014-2015 Projected	2015-2016 Approved Budget	Object Description
5561	Tuition								
	1215 Out-of-District Tuition	68,442	18,000	9,638	13,000	18,562	18,562	18,000	Tuition for special education students placed out of district. Also includes special education summer school and tutoring.
	1215A Excess Cost Reimb.	(3,480)	-	-	-	-	-	-	Reimbursement from State of CT for excessive special education costs.
	TOTAL TUITION	64,962	18,000	9,638	13,000	18,562	18,562	18,000	
5580	Travel & Conference								
	2213 Staff Travel & Conferences	3,183	7,420	5,381	7,420	6,893	7,420	7,420	Money provided for Professional Development Travel & Conferences for Certified and Non-Certified staff.
	2310 Board of Education	295	300	70	300	375	375	300	Money provided for Professional Development Travel & Conferences for Board of Education members.
	2410 Admin. Travel & Conferences	993	1,000	779	1,000	1,000	1,000	1,000	Money provided for Professional Development Travel & Conferences for Principal per contract.
	TOTAL TRAVEL & CONFERENCES	4,471	8,720	6,230	8,720	8,268	8,795	8,720	
5598	Supervision District	122,980	123,556	123,556	121,000	121,000	121,000	124,758	Chester Elementary Schools proportionate share of Supervision District Purchased Services
TOTAL OTHER PURCHASED SERVICES		276,733	216,900	192,838	200,821	201,994	202,981	208,163	
OBJECT 600 - SUPPLIES:									
5610	General Supplies								
	2310 Board of Education	0	300	87	300	0	300	300	To provide supplies needed for the Board of Education
	2410 Principal's Office	7,457	7,500	7,369	8,000	7,656	8,000	8,000	Includes expenses for paper goods, local purchases and the parent handbook/calender.
	TOTAL GENERAL SUPPLIES	7,457	7,800	7,456	8,300	7,656	8,300	8,300	
5611	Instruction Materials:								
	1101 Art	3,712	3,930	3,608	3,930	1,899	3,930	3,850	To provide for all consumable materials necessary to conduct the art program.
	1103 Language Arts	1,228	7,240	2,398	7,240	5,024	6,240	6,076	To provide for all consumable materials necessary to conduct the language arts program.
	1104 Foreign Language (FLES)	496	560	483	850	379	850	225	To provide for all consumable materials necessary to conduct the foreign language program.
	1107 Kindergarten	1,799	1,640	1,597	1,480	1,351	1,480	1,605	To provide for all consumable materials necessary to conduct the kindergarten program.
	1108 Mathematics	0	1,120	411	1,202	1,177	1,202	815	To provide for all consumable materials necessary to conduct the math program.
	1109 Music	847	1,350	2,086	1,619	1,489	1,619	2,185	To provide for all consumable materials necessary to conduct the music program.
	1110 Physical Education	955	1,000	997	1,000	1,536	1,536	1,226	To provide for all consumable materials necessary to conduct the physical education program.
	1111 Reading	0	1,200	737	1,200	1,011	1,200	1,310	To provide for all consumable materials necessary to conduct the reading program.
	1112 Science	1,029	1,505	1,874	2,354	2,352	2,354	1,610	To provide for all consumable materials necessary to conduct the science program.
	1113 Social Studies	825	724	924	995	981	995	138	To provide for all consumable materials necessary to conduct the social studies program.
	1114 Technology Education	2,632	3,500	3,302	3,500	1,020	3,500	3,500	To provide for all consumable materials for the technology in the classrooms.

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Object	Description	2012-2013 Actual Expense	2013-2014 Original Budget	2013-2014 Actual Expense	2014-2015 Original Budget	2014-2015 YTD	2014-2015 Projected	2015-2016 Approved Budget	Object Description
1190	Other Instruction & Testing	12,435	17,500	20,192	22,943	22,157	22,943	22,943	To provide for all consumable materials necessary to conduct other instruction and testing.
1207	Technology	6,000	10,700	10,423	11,000	5,327	11,000	11,000	To provide for all consumable materials for the building technology.
1210	Social-Wide Enrichment / G&T	787	2,289	2,250	2,289	2,286	2,289	2,094	To provide for all consumable materials necessary to conduct the gifted & talented program.
1215	Special Education	1,307	3,010	4,750	3,557	4,155	4,155	3,254	To provide for all consumable materials necessary to conduct the special education program.
2134	Health	925	3,040	2,971	3,158	1,366	3,158	3,158	To provide for health care supplies.
2213	Social Development	1,548	2,050	2,024	2,540	2,504	2,540	2,540	To provide for all consumable materials necessary to conduct the social development program.
2150	Speech & Language	523	600	356	1,195	894	1,195	942	To provide for all consumable materials necessary for speech and language.
2222	Library	1,172	1,195	1,193	1,290	1,095	1,290	1,290	To provide for all consumable materials necessary for the library.
	TOTAL INSTRUCTION MATERIALS	38,220	64,153	62,576	73,342	58,005	73,476	69,761	
5613	Operations Maintenance Supplies	17,900	20,000	21,090	21,000	20,784	21,000	22,000	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	42,753	46,200	56,439	46,200	23,009	44,520	35,700	To provide #2 Fuel Oil to heat the building. Based on \$2.55 a gallon
5626	Gasoline	235	450	161	500	300	300	550	Gasoline for equipment.
5641	<u>Textbooks & Workbooks</u>								
1103	Language Arts	948	2,978	2,769	2,985	2,724	2,985	2,645	Purchase of replacement textbooks and supporting materials for language arts.
1104	Foreign Language (FLES)	0	0	0	0	0	0	0	Purchase of replacement textbooks and supporting materials for foreign language.
1107	Kindergarten	1,293	1,000	694	1,000	984	1,000	1,000	Purchase of replacement textbooks and supporting materials for kindergarten.
1108	Mathematics	86	5,490	1,449	5,566	2,672	5,566	4,022	Purchase of replacement textbooks and supporting materials for math.
1111	Reading	1,282	14,000	8,577	14,000	13,276	14,000	10,500	Purchase of replacement textbooks and supporting materials for reading.
1112	Science	119	467	0	467	0	467	987	Purchase of replacement textbooks and supporting materials for science.
1113	Social Studies	1,519	1,428	1,406	1,882	1,794	1,882	1,905	Purchase of replacement textbooks and supporting materials for social studies.
1114	Software	2,554	4,200	3,406	4,200	3,395	4,200	4,200	Purchase of software for the school.
1210	Gifted & Talented	0	0	0	0	0	0	0	Purchase of replacement textbooks and supporting materials for the gifted & talented program.
1215	Special Education	2,605	600	6,405	746	215	746	578	Purchase of replacement textbooks and supporting materials for special education.
	TOTAL INSTRUCTION MATERIALS	10,406	30,163	24,706	30,846	25,060	30,846	25,837	
5642	Library & Professional Books	6,607	9,850	9,792	9,850	9,432	9,850	12,132	New and replacement books, magazines and professional materials
5698	Supervision District	22,648	20,932	20,932	19,990	19,990	19,990	17,053	Chester Elementary Schools proportionate share of Supervision District Supplies
	TOTAL SUPPLIES	146,226	199,548	203,152	210,028	164,236	208,282	191,333	

OBJECT 700 - PROPERTY:

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Object	Description	2012-2013 Actual Expense	2013-2014 Original Budget	2013-2014 Actual Expense	2014-2015 Original Budget	2014-2015 YTD	2014-2015 Projected	2015-2016 Approved Budget	Object Description
5730	<u>Equipment</u>								
1104	Art	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the Art program
1109	Music	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the music program
1114	Physical Education	2,835	0	0	2,447	0	2,447	0	Purchase of new and replacement equipment which supports the physical education program.
1190	Other Instruction	0	18,450	20,208	0	0	0	0	Purchase of new and replacement equipment which supports the instructional programs.
1215	Special Education	0	0	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
2222	Library	0	3,600	3,291	3,200	3,133	3,133	0	Purchase of new and replacement equipment which supports the ...
2600	Plant Operations	9,298	4,800	6,588	5,600	470	5,600	0	Purchase of equipment for the building.
	TOTAL DUES & FEES	12,133	26,850	30,087	11,247	3,603	11,180	0	
5798	Supervision District	-	-	-	-	-	-	-	Chester Elementary Schools proportionate share of Supervision District Equipment
TOTAL PROPERTY		12,133	26,850	30,087	11,247	3,603	11,180	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	136	0	136	136	To provide for the school nurses dues and fees.
2222	Library	0	0	0	0	0	0	0	To provide for fees for the library destiny software.
2310	Board of Education	1,940	1,789	1,725	1,725	1,756	1,756	1,756	To provide for board of education's CAFE dues and fees.
2410	Principal's Office	574	574	564	564	554	564	564	To provide for the CAS dues.
2905	Projects	300	300	300	300	300	300	300	To provide for LEARN dues.
	TOTAL DUES & FEES	2,814	2,799	2,725	2,725	2,610	2,756	2,756	
5898	Supervision District	1,136	1,126	1,126	1,066	1,066	1,066	1,054	Chester Elementary Schools proportionate share of Supervision District
TOTAL OTHER OBJECTS		3,950	3,925	3,851	3,791	3,676	3,822	3,810	
1 Total	TOTAL	4,167,208	4,182,373	4,136,722	4,150,677	3,863,211	4,143,395	4,218,986	1.65% Operational & Contractual Decrease.
	Superintendent's Staffing Recommendation							0	0.00% See page 12
	Additional Services							6,000	0.14% See page 13
	GRAND TOTAL	4,167,208	4,182,373	4,136,722	4,150,677	3,863,211	4,143,395	4,224,986	1.79%

CHESTER ELEMENTARY STAFFING ANALYSIS

<u>Position</u>	<u>Description</u>	<u>14-15 Actual</u>	<u>15-16 Approved</u>	<u>Adjustments</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	2.0	2.0	0.0
	5th Grade	2.0	2.0	0.0
	6th Grade	2.0	2.0	0.0
	Teachers Special Area			
	Library Media Specialist	1.0	1.0	0.0
	Physical Education	0.8	0.8	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	17.3	17.3	0.0
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	5.0	5.0	0.0
	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	7.5	7.5	0.0
5120	Network Technicians	1.0	1.0	0.0
	TOTALS	32.8	32.8	0.0
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

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Chester Elementary School Enrollment History and Projections by Grade
Class Size

CES	<u>10/1/2014 2014-2015</u>			<u>Projected 2015-2016</u>		
	<u>enrollment</u>	<u># of sections</u>	<u>class size</u>	<u>enrollment</u>	<u># of sections</u>	<u>class size</u>
K	27	2.0	13.5	26	2.0	13.0
1	29	2.0	14.5	27	2.0	13.5
2	27	2.0	13.5	29	2.0	14.5
3	28	2.0	14.0	27	2.0	13.5
4	34	2.0	17.0	28	2.0	14.0
5	40	2.0	20.0	34	2.0	17.0
6	<u>34</u>	<u>2.0</u>	<u>17.0</u>	<u>38</u>	<u>2.0</u>	<u>19.0</u>
Total	219	14.0	15.6	209	14	14.9