

# CHESTER SCHOOL DISTRICT

Chester Elementary School

Approved Budget for School Year 2016/2017

Annual Town Meeting on May 31, 2016



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

David Fitzgibbons, Chair - Chester Board of Education

Ruth Levy, Ed.D., Superintendent of Schools

Kristina Martineau, Assistant Superintendent

Joanne Beekley, Ed.D., Interim Principal

Garth Sawyer, Business Manager



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

**Approved Budget for School Year 2016/2017**

**CHESTER SCHOOL DISTRICT**

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**Regional School District 4**  
**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.

Joanne Beekley, Ed.D., 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.*

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*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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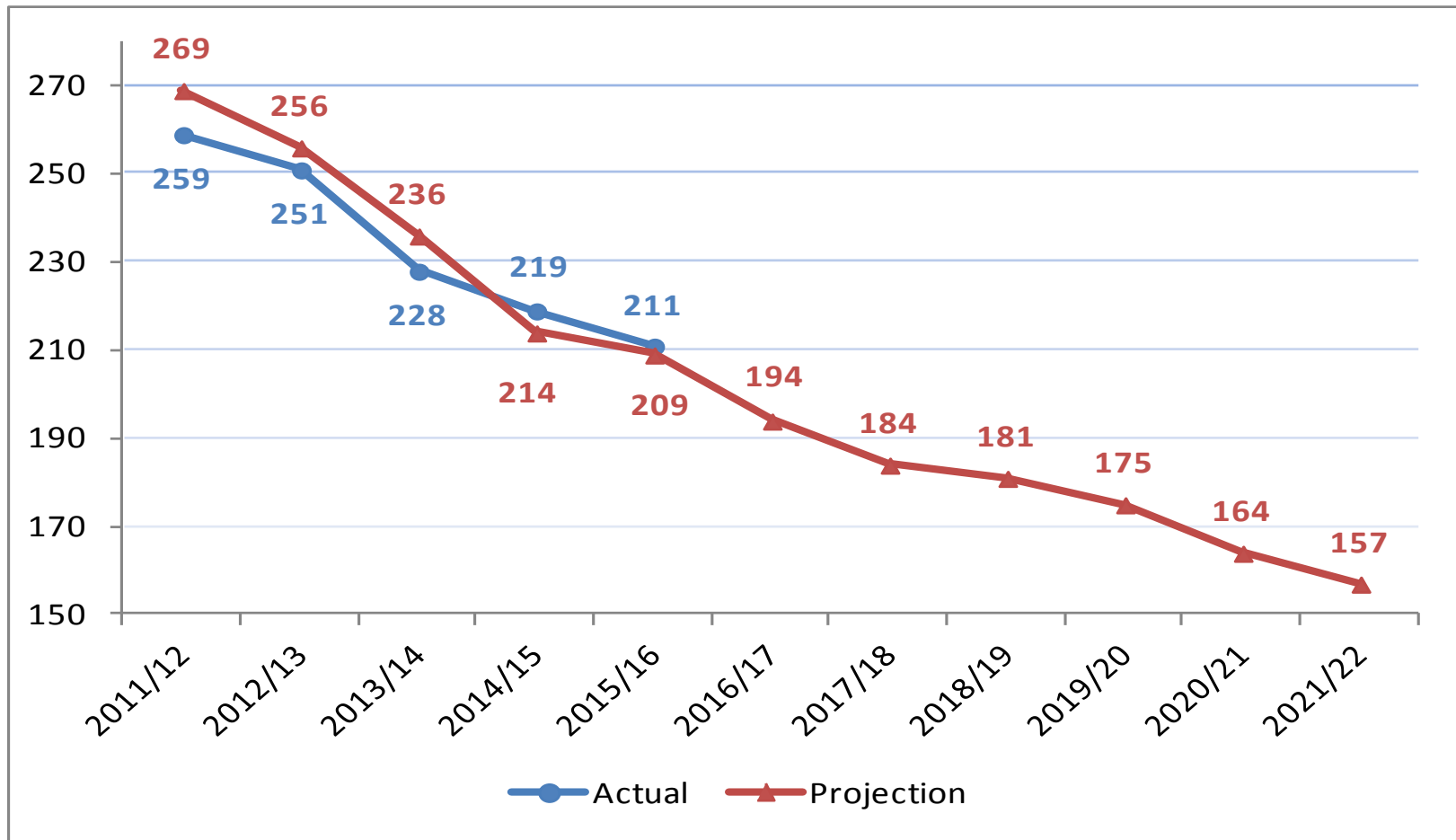
**CHESTER SCHOOL DISTRICT**

**Chester Elementary School**

**Enrollment and Projections Grade K – 6**

**2011/12 - 2021/22**

**(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**

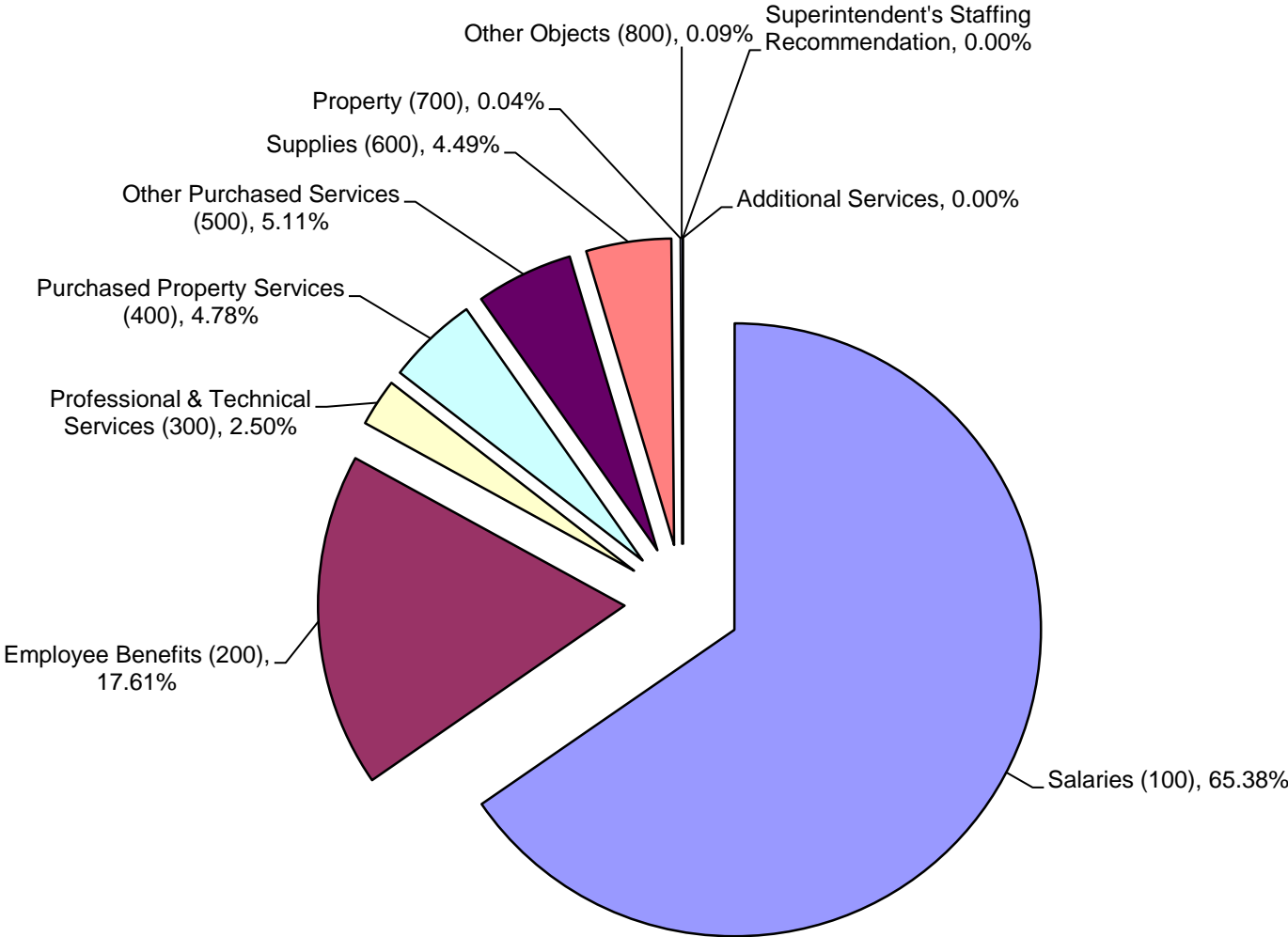
**Chester**

	<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>
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
2015/16*	21	28	30	27	27	35	43	211	14.0	15.1
*Prior year numbers based on October 1 PSIS count										
Projected										
2016/17**	25	21	28	31	26	28	35	194	14.0	13.9

\*\* Prowda Projection

Chester Elementary School  
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**2016-2017 Analysis of Approved Budget by Object**



Chester Elementary School  
Approved Budget for School Year 2016/2017

<b>BUDGET SUMMARY EXPENDITURES BY OBJECT CODE</b>	<b>2013-2014 Original Budget</b>	<b>2013-2014 Actual Expense</b>	<b>2014-2015 Original Budget</b>	<b>2014-2015 Actual Expense</b>	<b>2015-2016 Original Budget</b>	<b>2015-2016 Projected Expense</b>	<b>2016-2017 Approved Budget</b>	<b>Object Description</b>
Salaries (100)	2,714,276	2,675,236	2,663,813	2,673,710	2,768,565	2,736,017	2,863,189	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	743,390	743,942	730,536	705,531	738,480	728,079	771,144	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	82,918	87,622	111,125	83,651	108,006	95,556	109,472	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	194,566	199,994	219,316	228,793	200,629	200,030	209,270	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	216,900	192,838	200,821	202,303	208,163	200,331	223,877	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	199,548	203,152	210,028	192,366	191,333	187,684	196,707	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	26,850	30,087	11,247	13,985	6,000	22,461	1,800	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	3,925	3,851	3,791	3,812	3,810	3,853	3,873	These accounts are used to budget for professional memberships.
<b>TOTAL</b>	<b>4,182,373</b>	<b>4,136,722</b>	<b>4,150,677</b>	<b>4,104,151</b>	<b>4,224,986</b>	<b>4,174,011</b>	<b>4,379,332</b>	<b>3.65%</b> Operational & Contractual Increase \$154,346
<b>Superintendent's Staffing Recommendation</b>							<b>0</b>	<b>0.00%</b>
<b>Additional Services</b>							<b>0</b>	<b>0.00%</b>
<b>GRAND TOTAL</b>	<b>4,182,373</b>	<b>4,136,722</b>	<b>4,150,677</b>	<b>4,104,151</b>	<b>4,224,986</b>	<b>4,174,011</b>	<b>4,379,332</b>	<b>3.65%</b> \$154,346



### 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	\$ 59,387	1.41%
Various	Special Education Para-educator position previously funded through Supervision District to maintain equity	\$ 25,022	0.59%
5123	Employee Benefits - Health, Life, FICA/Medicare, Annuity	\$ 24,648	0.58%
5440	Technology Lease	\$ 6,529	0.15%
5611-5641	Supplies & Textbooks	\$ 17,479	0.41%
Various	Supervision District	\$ 30,277	0.72%
Various	Net Amount of minor increases/decreases to various accounts	\$ 3,324	0.08%
<b>Increase due to Major Budget Drivers</b>		<b>\$ 166,666</b>	<b>3.94%</b>
<b><u>Reductions:</u></b>			
5624	Heating Fuel - Oil	\$ (8,120)	-0.19%
5730	Reduced Equipment as one year projects are completed new equipment requests listed in Additional Services page.	\$ (4,200)	-0.10%
<b>Total Reductions</b>		<b>\$ (12,320)</b>	<b>-0.29%</b>
<b>Net Impact of Budget Drivers and Reductions</b>		<b>\$ 154,346</b>	<b>3.65%</b>

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Location	FTE	Position	Salary	Benefits	Total	% Increase to Total Budget
<b>Certified</b>	0.00		0.00	0.00	0.00	0.00%
		Certified Total:	0.00	0.00	0.00	0.00%
<b>Paras-Educator / Teacher Assistant</b>			0.00	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	0.00%
		Coach/Mentor/Extra-Curricular Total:	0.00	0.00	0.00	0.00%
<b>Non-Certified</b>				0.00	0.00	0.00%
				0.00	0.00	0.00%
		Non-Certified Total:	0.00	0.00	0.00	0.00%
		<b>Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	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	Replace Fencing Along Playground	\$ -	0.00%	Safety. Removed \$5,000 request. Funded with 15-16 surplus funds.
5730	Back Pack Blower	\$ -	0.00%	No equipment on-site for leaf removal. Removed \$450 request. Funded with 15-16 surplus funds.
5730	Wood Sill and Trim in Cafeteria	\$ -	0.00%	Upkeep maintenance. Removed \$2,400 request. Funded with 15-16 surplus funds.
5730	Snow Blower Attachment for Tractor	\$ -	0.00%	Efficiency of snow removal. Removed \$2,400 request. Funded with 15-16 surplus funds.
5730	Floor Auto Scrubber	\$ -	0.00%	Current auto scrubber is over 11 years old, maintenance will become costly if not possible if it breaks down. Removed \$6,000 request. Funded with 15-16 surplus funds.
5730	Project Adventure Course Replacement	\$ -	0.00%	Course not able to be used due to lightning strike to trees. Multi-year process totaling \$40,000. Removed \$10,000 request.
<b>Total</b>		<u>\$ -</u>	0.00%	

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<b>1101 ART</b>										
<b>TOTAL ART</b>	<b>3,930</b>	<b>3,712</b>	<b>3,930</b>	<b>3,608</b>	<b>3,930</b>	<b>3,716</b>	<b>3,850</b>	<b>3,542</b>	<b>3,850</b>	<b>3,750</b>
<b>1103 LANGUAGE ARTS</b>										
<b>TOTAL LANGUAGE ARTS</b>	<b>7,784</b>	<b>2,176</b>	<b>10,218</b>	<b>5,167</b>	<b>10,225</b>	<b>7,842</b>	<b>8,721</b>	<b>8,291</b>	<b>8,721</b>	<b>8,971</b>
<b>1104 FOREIGN LANGUAGE/FLES</b>										
<b>TOTAL FLES</b>	<b>520</b>	<b>496</b>	<b>560</b>	<b>483</b>	<b>850</b>	<b>379</b>	<b>225</b>	<b>133</b>	<b>225</b>	<b>622</b>
<b>1107 KINDERGARTEN</b>										
<b>TOTAL KINDERGARTEN</b>	<b>2,780</b>	<b>3,092</b>	<b>2,640</b>	<b>2,291</b>	<b>2,480</b>	<b>2,456</b>	<b>2,605</b>	<b>2,499</b>	<b>2,634</b>	<b>2,880</b>
<b>1108 MATH</b>										
<b>TOTAL MATH</b>	<b>6,002</b>	<b>86</b>	<b>6,610</b>	<b>1,860</b>	<b>6,768</b>	<b>3,856</b>	<b>4,837</b>	<b>3,660</b>	<b>4,837</b>	<b>9,832</b>
<b>1109 MUSIC</b>										
<b>TOTAL MUSIC</b>	<b>1,675</b>	<b>972</b>	<b>1,850</b>	<b>2,161</b>	<b>2,219</b>	<b>2,019</b>	<b>2,685</b>	<b>806</b>	<b>2,685</b>	<b>2,500</b>
<b>1110 PHYSICAL ED</b>										
<b>TOTAL PYS. ED.</b>	<b>4,390</b>	<b>3,790</b>	<b>1,880</b>	<b>997</b>	<b>4,327</b>	<b>4,375</b>	<b>2,106</b>	<b>1,926</b>	<b>2,106</b>	<b>2,177</b>
<b>1111 READING</b>										
<b>TOTAL READING</b>	<b>10,345</b>	<b>1,282</b>	<b>15,200</b>	<b>9,314</b>	<b>15,200</b>	<b>11,629</b>	<b>11,810</b>	<b>11,804</b>	<b>11,810</b>	<b>15,664</b>
<b>1112 SCIENCE</b>										
<b>TOTAL SCIENCE</b>	<b>1,857</b>	<b>1,148</b>	<b>1,972</b>	<b>1,874</b>	<b>2,821</b>	<b>2,388</b>	<b>2,597</b>	<b>2,456</b>	<b>2,456</b>	<b>3,650</b>
<b>1113 SOCIAL STUDIES</b>										
<b>TOTAL SOCIAL STUDIES</b>	<b>2,338</b>	<b>2,344</b>	<b>2,152</b>	<b>2,330</b>	<b>2,877</b>	<b>3,061</b>	<b>2,043</b>	<b>1,773</b>	<b>2,043</b>	<b>1,808</b>
<b>1114 TECHNOLOGY ED</b>										
<b>TOTAL COMPUTER ED</b>	<b>9,000</b>	<b>6,717</b>	<b>10,200</b>	<b>8,815</b>	<b>10,800</b>	<b>7,644</b>	<b>10,800</b>	<b>7,175</b>	<b>10,800</b>	<b>10,800</b>
<b>1115 SUBSTITUTE TEACHERS</b>										
<b>TOTAL SUB TEACHER</b>	<b>21,530</b>	<b>35,334</b>	<b>21,530</b>	<b>41,906</b>	<b>26,530</b>	<b>18,400</b>	<b>26,913</b>	<b>18,026</b>	<b>22,413</b>	<b>26,913</b>
<b>1116 SUBSTITUTE PARAS/SEC</b>										

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<b>TOTAL SUB PARA/SECS</b>	<b>5,383</b>	<b>3,489</b>	<b>5,383</b>	<b>30,512</b>	<b>25,329</b>	<b>30,968</b>	<b>30,326</b>	<b>25,162</b>	<b>30,024</b>	<b>31,362</b>
<b>1123 TEACHERS</b>										
<b>TOTAL TEACHER SALARY/BENEFITS</b>	<b>1,275,736</b>	<b>1,255,191</b>	<b>1,219,951</b>	<b>1,154,890</b>	<b>1,166,582</b>	<b>1,166,485</b>	<b>1,232,699</b>	<b>1,195,976</b>	<b>1,199,834</b>	<b>1,275,262</b>
<b>1190 EXTRA-CURRICULAR ACTIVITIES</b>										
<b>TOTAL EXTRA-CURRICULAR ACTIVITIES</b>	<b>13,973</b>	<b>15,067</b>	<b>15,646</b>	<b>15,482</b>	<b>17,217</b>	<b>15,616</b>	<b>16,864</b>	<b>6,819</b>	<b>16,864</b>	<b>18,092</b>
<b>1207 NETWORK TECHNICIAN</b>										
<b>TOTAL TECHNOLOGY</b>	<b>48,655</b>	<b>53,120</b>	<b>54,389</b>	<b>58,924</b>	<b>56,300</b>	<b>58,981</b>	<b>57,051</b>	<b>49,529</b>	<b>57,051</b>	<b>58,420</b>
<b>1208 EARLY RETIREMENT PROGRAM</b>										
<b>TOTAL EARLY RETIREMENT</b>	<b>36,508</b>	<b>36,508</b>	<b>36,451</b>	<b>36,069</b>	<b>19,500</b>	<b>19,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1210 ENRICHMENT</b>										
<b>TOTAL ENRICHMENT</b>	<b>790</b>	<b>787</b>	<b>2,289</b>	<b>2,250</b>	<b>2,289</b>	<b>2,287</b>	<b>2,094</b>	<b>1,229</b>	<b>2,094</b>	<b>2,899</b>
<b>1211 MENTORS</b>										
<b>TOTAL MENTOR</b>	<b>235</b>	<b>0</b>	<b>1,082</b>	<b>0</b>	<b>0</b>	<b>561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1215 SPECIAL EDUCATION</b>										
<b>TOTAL SPECIAL ED.</b>	<b>266,520</b>	<b>247,847</b>	<b>206,233</b>	<b>194,952</b>	<b>237,217</b>	<b>222,091</b>	<b>247,273</b>	<b>183,249</b>	<b>228,220</b>	<b>277,413</b>
<b>2001 HEALTH INSURANCE</b>										
<b>TOTAL HEALTH INSURANCE</b>	<b>467,659</b>	<b>465,727</b>	<b>446,353</b>	<b>446,353</b>	<b>439,490</b>	<b>413,306</b>	<b>429,757</b>	<b>408,970</b>	<b>408,970</b>	<b>439,063</b>
<b>2113 SOCIAL DEVELOPMENT</b>										
<b>TOTAL SOCIAL DEVELOPMENT</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>	<b>0</b>	<b>0</b>
<b>2134 HEALTH/NURSE</b>										
<b>TOTAL HEALTH/NURSE</b>	<b>51,691</b>	<b>51,099</b>	<b>53,253</b>	<b>54,380</b>	<b>54,089</b>	<b>53,391</b>	<b>55,545</b>	<b>44,687</b>	<b>55,727</b>	<b>57,250</b>
<b>2135 OCCUPATIONAL THERAPY</b>										
<b>TOTAL OCC THERAPY</b>	<b>9,544</b>	<b>9,044</b>	<b>10,473</b>	<b>9,423</b>	<b>10,165</b>	<b>8,971</b>	<b>6,746</b>	<b>6,746</b>	<b>6,746</b>	<b>6,438</b>
<b>2150 SPEECH</b>										
<b>TOTAL SUPPLIES/SPEECH</b>	<b>600</b>	<b>523</b>	<b>600</b>	<b>356</b>	<b>1,195</b>	<b>894</b>	<b>942</b>	<b>764</b>	<b>942</b>	<b>882</b>

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<b>2213 TRAINING/TRAVEL</b>										
<b>TOTAL TRAINING/TRAVEL</b>	<b>11,315</b>	<b>7,427</b>	<b>15,735</b>	<b>11,221</b>	<b>15,330</b>	<b>16,309</b>	<b>14,024</b>	<b>10,410</b>	<b>11,941</b>	<b>19,295</b>
<b>2222 LIBRARY</b>										
<b>TOTAL LIBRARY</b>	<b>9,995</b>	<b>8,479</b>	<b>15,445</b>	<b>14,976</b>	<b>15,140</b>	<b>14,751</b>	<b>14,222</b>	<b>13,849</b>	<b>14,222</b>	<b>13,257</b>
<b>2223 AUDIO VISUAL</b>										
<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>	<b>0</b>	<b>0</b>
<b>2310 INSURANCE/UNEMPLOY/LEGAL/AUDIT</b>										
<b>TOTAL INSURANCE/UNEMPLOY/LEGAL/AUDIT</b>	<b>78,795</b>	<b>74,080</b>	<b>98,348</b>	<b>69,361</b>	<b>65,201</b>	<b>59,005</b>	<b>63,785</b>	<b>61,895</b>	<b>61,997</b>	<b>62,392</b>
<b>2310 BOE SERVICES</b>										
<b>TOTAL BOE SERVICES</b>	<b>2,350</b>	<b>2,235</b>	<b>2,389</b>	<b>1,882</b>	<b>2,325</b>	<b>2,131</b>	<b>2,356</b>	<b>3,136</b>	<b>3,151</b>	<b>2,409</b>
<b>2410 PRINCIPAL'S OFFICE</b>										
<b>TOTAL PRINCIPAL'S OFFICE</b>	<b>319,302</b>	<b>318,662</b>	<b>342,644</b>	<b>341,452</b>	<b>339,609</b>	<b>331,054</b>	<b>345,550</b>	<b>324,511</b>	<b>351,371</b>	<b>371,136</b>
<b>2600 PLANT OPERATIONS</b>										
<b>TOTAL PLANT</b>	<b>360,316</b>	<b>376,234</b>	<b>363,555</b>	<b>396,684</b>	<b>389,542</b>	<b>414,409</b>	<b>370,352</b>	<b>353,447</b>	<b>388,981</b>	<b>367,914</b>
<b>2700 FIELD TRIPS</b>										
<b>TOTAL FIELD TRIP TRANSP.</b>	<b>7,400</b>	<b>7,896</b>	<b>8,476</b>	<b>7,703</b>	<b>9,500</b>	<b>9,501</b>	<b>9,500</b>	<b>11,288</b>	<b>11,288</b>	<b>9,500</b>
<b>2902 COACHES</b>										
<b>TOTAL COACHES</b>	<b>1,674</b>	<b>1,659</b>	<b>1,571</b>	<b>1,675</b>	<b>1,808</b>	<b>1,353</b>	<b>1,824</b>	<b>0</b>	<b>1,824</b>	<b>1,620</b>
<b>2905 DUES - LEARN</b>										
<b>TOTAL DUES/PROJECTS</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>3000 SUPERVISION DISTRICT BILLINGS</b>										
<b>TOTAL DISTRICT BILLING</b>	<b>1,158,008</b>	<b>1,158,008</b>	<b>1,185,665</b>	<b>1,185,665</b>	<b>1,176,122</b>	<b>1,176,122</b>	<b>1,224,584</b>	<b>1,224,584</b>	<b>1,224,584</b>	<b>1,254,861</b>
<b>6100 CAFETERIA</b>										
<b>TOTAL CAFETERIA SUBSIDY</b>	<b>25,000</b>	<b>12,677</b>	<b>17,400</b>	<b>21,406</b>	<b>17,400</b>	<b>18,400</b>	<b>20,000</b>	<b>0</b>	<b>23,300</b>	<b>20,000</b>
<b>GRAND TOTAL</b>	<b>4,223,900</b>	<b>4,167,208</b>	<b>4,182,373</b>	<b>4,136,722</b>	<b>4,150,677</b>	<b>4,104,151</b>	<b>4,224,986</b>	<b>3,988,642</b>	<b>4,174,011</b>	<b>4,379,332</b>

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Object	Description	2013-2014 Actual Expense	2014-2015 Original Budget	2014-2015 Actual Expense	2015-2016 Original Budget	2015-2016 YTD	2015-2016 Projected Expense	2016-2017 Approved Budget	Object Description
<b>OBJECT 100 - SALARIES:</b>									
5111	School Administration Salary	129,435	132,883	132,883	138,424	134,759	138,424	141,821	Includes salaries of the Principal and teacher-in-charge stipend.
5113	Teachers Salaries	1,139,431	1,150,409	1,150,906	1,215,700	1,182,935	1,182,935	1,257,711	Contractual salaries for teachers.
5114	Secretary Salaries	88,091	88,156	89,884	91,705	78,994	91,705	94,426	Salaries for secretaries
5115	Custodian Salaries	156,795	158,262	160,032	164,736	149,069	164,736	172,863	Salaries for custodians.
5116	Nurse Salary	47,349	46,080	47,936	47,432	38,658	47,432	48,825	Salaries for school nurse.
5118	Cafeteria Sidsidy	21,406	17,400	18,400	20,000	-	23,300	20,000	Subsidy for cafeteria program.
5119	Para Educators Salaries	139,277	158,597	161,274	163,679	142,261	163,729	188,630	Wages for para-educators.
5120	Network Technician Salary	44,974	42,111	44,503	42,694	36,694	42,694	43,966	Salary for network technician.
5121	Expert Teacher Stipend	-	-	-	-	-	-	-	Stipend for School-Based Expert Teacher Program.
5123	Substitute Teachers Salary	39,199	25,000	17,085	25,000	16,729	20,500	25,000	Daily rate of \$80 non-cert/\$85 certified for the anticipated annual number of substitute days.
5124	Substitute Secretary/Para-Educators/Cust	10,277	5,000	10,938	9,000	4,492	9,000	9,000	To provide coverage for when secretaries, para-educators, and custodians are absent.
5133	Coaches/Mentor/Extra-Curricular Salary	16,095	17,776	16,468	17,952	6,819	17,952	18,311	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	790	600	843	600	567	667	600	Based on \$100 per meeting and any secretary OT for the year
5135	Custodian Overtime	8,597	6,000	7,019	6,000	6,944	7,300	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	36,069	19,500	19,500	-	-	-	-	The District's participation in the State of CT early retirement program.
5198	Supervision District	797,451	796,039	796,039	825,643	825,643	825,643	836,036	Chester Elementary Schools proportionate share of Supervision District Salaries
<b>TOTAL SALARIES</b>		<b>2,675,236</b>	<b>2,663,813</b>	<b>2,673,710</b>	<b>2,768,565</b>	<b>2,624,563</b>	<b>2,736,017</b>	<b>2,863,189</b>	
<b>OBJECT 200 - EMPLOYEE BENEFITS:</b>									
5210	Health Insurance	446,353	439,490	413,306	429,757	408,970	408,970	439,063	To provide contractual health insurance to employees.
5214	Life Insurance	2,652	3,087	2,734	3,087	2,534	2,987	3,087	To provide contractual life insurance to employees.
5223	FICA/Medicare	59,772	55,423	58,356	58,934	57,580	67,343	71,001	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	5	500	28	500	-	100	500	Estimated expense based on potential claims due to staff reductions
5260	Worker's Compensation	19,809	19,946	19,922	20,943	20,641	20,641	21,673	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	5,637	6,309	5,404	3,000	4,570	5,779	6,275	Contractual contributions to annuity contracts for paraprofessionals and administrators.
5298	Supervision District	209,714	205,781	205,781	222,259	222,259	222,259	229,545	Chester Elementary Schools proportionate share of Supervision District Benefits
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>743,942</b>	<b>730,536</b>	<b>705,531</b>	<b>738,480</b>	<b>716,554</b>	<b>728,079</b>	<b>771,144</b>	
<b>OBJECT 300 - PURCHASED &amp; TECHNICAL SERVICES:</b>									
5322	<b>Professional Development</b>								
2213	Teacher Course Reimbursement	3,816	5,370	5,976	4,064	3,258	4,064	5,335	Contractual reimbursement for courses.
<b>TOTAL OTHER PROFESSIONAL SERVI</b>		<b>3,816</b>	<b>5,370</b>	<b>5,976</b>	<b>4,064</b>	<b>3,258</b>	<b>4,064</b>	<b>5,335</b>	

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Object	Description	2013-2014 Actual Expense	2014-2015 Original Budget	2014-2015 Actual Expense	2015-2016 Original Budget	2015-2016 YTD	2015-2016 Projected Expense	2016-2017 Approved Budget	Object Description
<b>5330</b>	<b><u>Other Professional Services</u></b>								
2134	Health	0	450	0	450	0	0	450	School Physical Fees
2135	Physical Therapy	9,423	10,165	8,971	6,746	6,746	6,746	6,438	To provide physical therapy for special needs students.
2140	Psychological Services	18,002	46,000	21,805	46,000	11,554	32,000	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	26,651	20,000	17,759	20,000	22,000	22,000	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 SERVICES</b>	<b>54,076</b>	<b>76,615</b>	<b>48,535</b>	<b>73,196</b>	<b>40,300</b>	<b>60,746</b>	<b>72,888</b>	
5398	Supervision District	29,730	29,140	29,140	30,746	30,746	30,746	31,249	Chester Elementary Schools proportionate share of Supervision District Purchased & Technical Services
	<b>TOTAL PURCHASED &amp; TECHNICAL SERVICES</b>	<b>87,622</b>	<b>111,125</b>	<b>83,651</b>	<b>108,006</b>	<b>74,304</b>	<b>95,556</b>	<b>109,472</b>	
	<b><u>OBJECT 400 - PURCHASED PROPERTY SERVICES:</u></b>								
5411	Water	3,125	3,000	3,192	3,000	3,000	3,200	3,200	To provide water for the school.
5412	Electricity	66,342	62,928	73,029	62,928	62,928	62,928	63,928	To provide electrical energy to the school.
<b>5430</b>	<b><u>Repairs &amp; Maintenance</u></b>								
1109	Music	75	600	480	500	-	500	450	To provide repairs and maintenance to the music program.
1110	Physical Education	-	880	1,000	880	880	880	1,000	Project Adventure safety check
1114	Computer Education	2,107	3,100	2,310	3,100	1,844	3,100	3,100	To provide repairs and maintenance to the technology equipment.
1215	Phonak FM Maintenance	1,314	2,000	1,368	1,448	75	1,448	1,498	To provide repairs and maintenance to the special education
2134	Health	246	660	75	660	1,292	1,292	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	7,240	11,500	6,484	11,500	8,401	8,401	11,500	Copiers Maintenance contracts for 3 copiers
2600	Plant Operations	64,345	73,450	81,598	55,450	57,118	57,118	56,250	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>76,027</b>	<b>92,990</b>	<b>94,015</b>	<b>74,338</b>	<b>70,311</b>	<b>73,539</b>	<b>75,258</b>	
5440	Leases	51,344	57,292	55,451	57,292	56,777	57,292	63,821	Equipment lease agreements for technology and 3 copy machines.
5498	Supervision District	3,156	3,106	3,106	3,071	3,071	3,071	3,063	Chester Elementary Schools proportionate share of Supervision District Property Services
	<b>TOTAL PURCHASED PROPERTY SERVICES</b>	<b>199,994</b>	<b>219,316</b>	<b>228,793</b>	<b>200,629</b>	<b>196,087</b>	<b>200,030</b>	<b>209,270</b>	
	<b><u>OBJECT 500 - OTHER PURCHASED SERVICES:</u></b>								
5510	Out-of-District Transportation	-	-	-	-	-	-	-	Transportation for special education students placed out of district.
5515	Field Trips & School Events	7,703	9,500	9,501	9,500	11,288	11,288	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	42,592	44,701	41,218	43,285	39,895	39,897	41,892	Includes estimated cost of Liability, Property, School Board Errors & Omissions and Excess Liability Insurance. Also includes Worker's Compensation
5530	Communications	3,119	3,400	3,631	3,400	3,400	3,400	3,400	Cost of telephone service and postage.
5540	Advertising	-	500	-	500	390	390	500	Primarily employment advertising in local newspapers



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Object	Description	2013-2014 Actual Expense	2014-2015 Original Budget	2014-2015 Actual Expense	2015-2016 Original Budget	2015-2016 YTD	2015-2016 Projected Expense	2016-2017 Approved Budget	Object Description
<b>5561</b>	<b>Tuition</b>								
	1215 Out-of-District Tuition	9,638	13,000	18,562	18,000	13,877	13,878	20,000	Tuition for special education students placed out of district. Also includes special education summer school and tutoring.
	1215A Excess Cost Reimb.	-	-	-	-	-	-	-	Reimbursement from State of CT for excessive special education costs.
	<b>TOTAL TUITION</b>	<b>9,638</b>	<b>13,000</b>	<b>18,562</b>	<b>18,000</b>	<b>13,877</b>	<b>13,878</b>	<b>20,000</b>	
<b>5580</b>	<b>Travel &amp; Conference</b>								
	2213 Staff Travel & Conferences	5,381	7,420	7,016	7,420	4,295	5,020	7,420	Money provided for Professional Development Travel & Conferences for Certified and Non-Certified staff.
	2310 Board of Education	70	300	375	300	685	700	300	Money provided for Professional Development Travel & Conferences for Board of Education members.
	2410 Admin. Travel & Conferences	779	1,000	1,000	1,000	1,000	1,000	1,000	Money provided for Professional Development Travel & Conferences for Principal per contract.
	<b>TOTAL TRAVEL &amp; CONFERENCES</b>	<b>6,230</b>	<b>8,720</b>	<b>8,391</b>	<b>8,720</b>	<b>5,980</b>	<b>6,720</b>	<b>8,720</b>	
5598	Supervision District	123,556	121,000	121,000	124,758	124,758	124,758	139,865	Chester Elementary Schools proportionate share of Supervision District Purchased Services
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>192,838</b>	<b>200,821</b>	<b>202,303</b>	<b>208,163</b>	<b>199,588</b>	<b>200,331</b>	<b>223,877</b>	
<b>OBJECT 600 - SUPPLIES:</b>									
<b>5610</b>	<b>General Supplies</b>								
	2310 Board of Education	87	300	0	300	642	642	300	To provide supplies needed for the Board of Education
	2410 Principal's Office	7,369	8,000	8,236	8,000	8,121	8,121	8,030	Includes expenses for paper goods, local purchases and the parent handbook/calender.
	<b>TOTAL GENERAL SUPPLIES</b>	<b>7,456</b>	<b>8,300</b>	<b>8,236</b>	<b>8,300</b>	<b>8,763</b>	<b>8,763</b>	<b>8,330</b>	
<b>5611</b>	<b>Instruction Materials:</b>								
	1101 Art	3,608	3,930	3,716	3,850	3,542	3,850	3,750	To provide for all consumable materials necessary to conduct the art program.
	1103 Language Arts	2,398	7,240	5,086	6,076	5,711	6,076	6,664	To provide for all consumable materials necessary to conduct the language arts program.
	1104 Foreign Language (FLES)	483	850	379	225	133	225	622	To provide for all consumable materials necessary to conduct the foreign language program.
	1107 Kindergarten	1,597	1,480	1,472	1,605	1,471	1,605	1,700	To provide for all consumable materials necessary to conduct the kindergarten program.
	1108 Mathematics	411	1,202	1,184	815	509	815	7,074	To provide for all consumable materials necessary to conduct the math program.
	1109 Music	2,086	1,619	1,539	2,185	806	2,185	2,050	To provide for all consumable materials necessary to conduct the music program.
	1110 Physical Education	997	1,000	1,536	1,226	1,046	1,226	1,177	To provide for all consumable materials necessary to conduct the physical education program.
	1111 Reading	737	1,200	1,017	1,310	1,304	1,310	3,810	To provide for all consumable materials necessary to conduct the reading program.
	1112 Science	1,874	2,354	2,388	1,610	1,610	1,610	3,397	To provide for all consumable materials necessary to conduct the science program.
	1113 Social Studies	924	995	1,179	138	52	138	1,691	To provide for all consumable materials necessary to conduct the social studies program.
	1114 Technology Education	3,302	3,500	1,479	3,500	1,932	3,500	3,500	To provide for all consumable materials for the technology in the classrooms.

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Object	Description	2013-2014 Actual Expense	2014-2015 Original Budget	2014-2015 Actual Expense	2015-2016 Original Budget	2015-2016 YTD	2015-2016 Projected Expense	2016-2017 Approved Budget	Object Description
1190	Other Instruction & Testing	20,192	22,943	19,017	22,943	12,103	19,626	23,156	To provide for all consumable materials necessary to conduct other instruction and testing.
1207	Technology	10,423	11,000	10,988	11,000	9,950	11,000	11,000	To provide for all consumable materials for the building technology.
1210	Social-Wide Enrichment / G&T	2,250	2,289	2,287	2,094	1,229	2,094	2,899	To provide for all consumable materials necessary to conduct the gifted & talented program.
1215	Special Education	4,750	3,557	4,200	3,254	2,812	3,254	2,722	To provide for all consumable materials necessary to conduct the special education program.
2134	Health	2,971	3,158	1,738	3,158	1,911	3,158	3,350	To provide for health care supplies.
2213	Social Development	2,024	2,540	3,317	2,540	2,857	2,857	6,540	To provide for all consumable materials necessary to conduct the social development program.
2150	Speech & Language	356	1,195	894	942	764	942	882	To provide for all consumable materials necessary for speech and language.
2222	Library	1,193	1,290	1,284	1,290	1,286	1,290	1,390	To provide for all consumable materials necessary for the library.
	<b>TOTAL INSTRUCTION MATERIALS</b>	<b>62,576</b>	<b>73,342</b>	<b>64,700</b>	<b>69,761</b>	<b>51,027</b>	<b>66,761</b>	<b>87,374</b>	
5613	Operations Maintenance Supplies	21,090	21,000	20,837	22,000	20,093	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	56,439	46,200	45,872	35,700	35,071	35,700	27,580	To provide #2 Fuel Oil to heat the building. Based on \$1.97 a gallon
5626	Gasoline	161	500	121	550	550	550	600	Gasoline for equipment.
<b>5641</b>	<b><u>Textbooks &amp; Workbooks</u></b>								
1103	Language Arts	2,769	2,985	2,756	2,645	2,581	2,645	2,307	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	694	1,000	984	1,000	1,029	1,029	1,180	Purchase of replacement textbooks and supporting materials for kindergarten.
1108	Mathematics	1,449	5,566	2,672	4,022	3,151	4,022	2,758	Purchase of replacement textbooks and supporting materials for math.
1111	Reading	8,577	14,000	10,612	10,500	10,500	10,500	11,854	Purchase of replacement textbooks and supporting materials for reading.
1112	Science	0	467	0	987	846	846	253	Purchase of replacement textbooks and supporting materials for science.
1113	Social Studies	1,406	1,882	1,882	1,905	1,721	1,905	117	Purchase of replacement textbooks and supporting materials for social studies.
1114	Software	3,406	4,200	3,855	4,200	3,399	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	6,405	746	215	578	445	578	3,034	Purchase of replacement textbooks and supporting materials for special education.
	<b>TOTAL INSTRUCTION MATERIALS</b>	<b>24,706</b>	<b>30,846</b>	<b>22,976</b>	<b>25,837</b>	<b>23,672</b>	<b>25,725</b>	<b>25,703</b>	
5642	Library & Professional Books	9,792	9,850	9,634	12,132	11,863	12,132	11,067	New and replacement books, magazines and professional materials
5698	Supervision District	20,932	19,990	19,990	17,053	17,053	17,053	14,053	Chester Elementary Schools proportionate share of Supervision District Supplies
	<b>TOTAL SUPPLIES</b>	<b>203,152</b>	<b>210,028</b>	<b>192,366</b>	<b>191,333</b>	<b>168,092</b>	<b>187,684</b>	<b>196,707</b>	

**OBJECT 700 - PROPERTY:**

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<b>5730</b>	<b><u>Equipment</u></b>								
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	0	2,447	1,839	0	0	0	0	Purchase of new and replacement equipment which supports the physical education program.
1190	Other Instruction	20,208	0	0	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	3,291	3,200	3,133	0	0	0	0	Purchase of new and replacement equipment which supports the
2600	Plant Operations	6,588	5,600	9,013	6,000	6,211	22,461	1,800	Purchase of equipment for the building.
	<b>TOTAL DUES &amp; FEES</b>	<b>30,087</b>	<b>11,247</b>	<b>13,985</b>	<b>6,000</b>	<b>6,211</b>	<b>22,461</b>	<b>1,800</b>	
5798	Supervision District	-	-	-	-	-	-	-	Chester Elementary Schools proportionate share of Supervision District Equipment
<b>TOTAL PROPERTY</b>		<b>30,087</b>	<b>11,247</b>	<b>13,985</b>	<b>6,000</b>	<b>6,211</b>	<b>22,461</b>	<b>1,800</b>	
<b><u>OBJECT 800 - OTHER OBJECTS:</u></b>									
<b>5810</b>	<b><u>Dues &amp; Fees</u></b>								
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	136	136	136	136	0	136	150	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	1,725	1,725	1,756	1,756	1,809	1,809	1,809	To provide for board of education's CABE dues and fees.
2410	Principal's Office	564	564	554	564	80	554	564	To provide for the CAS dues.
2905	Projects	300	300	300	300	300	300	300	To provide for LEARN dues.
	<b>TOTAL DUES &amp; FEES</b>	<b>2,725</b>	<b>2,725</b>	<b>2,746</b>	<b>2,756</b>	<b>2,189</b>	<b>2,799</b>	<b>2,823</b>	
5898	Supervision District	1,126	1,066	1,066	1,054	1,054	1,054	1,050	Chester Elementary Schools proportionate share of Supervision District
<b>TOTAL OTHER OBJECTS</b>		<b>3,851</b>	<b>3,791</b>	<b>3,812</b>	<b>3,810</b>	<b>3,243</b>	<b>3,853</b>	<b>3,873</b>	
<b>Total</b>	<b>TOTAL</b>	<b>4,136,722</b>	<b>4,150,677</b>	<b>4,104,151</b>	<b>4,224,986</b>	<b>3,988,642</b>	<b>4,174,011</b>	<b>4,379,332</b>	<b>3.65%</b> Operational & Contractual Decrease.
	<b>Superintendent's Staffing Recommendation</b>							<b>0</b>	<b>0.00%</b> See page 12
	<b>Additional Services</b>							<b>0</b>	<b>0.00%</b> See page 13
	<b>GRAND TOTAL</b>	<b>4,136,722</b>	<b>4,150,677</b>	<b>4,104,151</b>	<b>4,224,986</b>	<b>3,988,642</b>	<b>4,174,011</b>	<b>4,379,332</b>	<b>3.65%</b>

**CHESTER ELEMENTARY STAFFING ANALYSIS**

<u>Position</u>	<u>Description</u>	<u>15-16 Actual</u>	<u>16-17 Approved</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	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
	<b>Teachers Special Area</b>			
	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
	<b>Total Teachers</b>	<b>17.3</b>	<b>17.3</b>	<b>0.0</b>
5114	<b>Secretaries</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
5115	<b>Custodians</b>	<b>3.0</b>	<b>3.0</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	5.0	6.0	1.0
	Kindergarten	1.0	1.0	0.0
	TLC	1.5	1.5	0.0
	Library	0.0	0.0	0.0
	<b>Total Para-educators/Teacher Asst</b>	<b>7.5</b>	<b>8.5</b>	<b>1.0</b>
5120	<b>Network Technicians</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>
	<b>TOTALS</b>	<b>32.8</b>	<b>33.8</b>	<b>1.0</b>
<b>GRANT FUNDED</b>				
<u>Position</u>	<u>Description</u>			
5119	<b>Para-educators / Teacher Assistant</b>			
	Special Education	1.0	1.0	0.0
	<b>TOTAL GRANT FUNDED</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>
<b>SUPERVISION FUNDED</b>				
<u>Position</u>	<u>Description</u>			
5119	<b>Para-educators</b>			
	Special Education	2.00	1.00	-1.00
	<b>TOTAL SUPERVISION FUNDED</b>	<b>2.00</b>	<b>1.00</b>	<b>-1.00</b>

Chester Elementary School  
Approved Budget for School Year 2016/2017

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

CES	<b><u>10/1/2015</u></b> <b><u>2015-2016</u></b>			<b><u>Projected</u></b> <b><u>2016-2017</u></b>		
	<u>enrollment</u>	<u># of sections</u>	<u>class size</u>	<u>enrollment</u>	<u># of sections</u>	<u>class size</u>
K	21	2.0	10.5	25	2.0	12.5
1	28	2.0	14.0	21	2.0	10.5
2	30	2.0	15.0	28	2.0	14.0
3	27	2.0	13.5	31	2.0	15.5
4	27	2.0	13.5	26	2.0	13.0
5	35	2.0	17.5	28	2.0	14.0
6	<u>43</u>	<u>2.0</u>	<u>21.5</u>	<u>35</u>	<u>2.0</u>	<u>17.5</u>
Total	211	14.0	15.1	194	14	13.9