



Chester FY 2024-2025 Budget Presentation

Workshop #1

February 1, 2024

Budgetary Considerations FY 2024-2025

- Supporting the District's Five Year Strategic Priorities
- Zero-Based Budgeting
- Contractual Obligations
 - Labor Agreements & Health Insurance
 - Service Contracts - Transportation
- Ongoing Recovery Needs Post-COVID 19 and Maintaining Grant-Funded Positions
 - Student Academic Intervention
 - Student Social Emotional Health Needs
- Economic Factors
 - Utility Costs
 - Consumable Materials, Supply Costs

Chester Proposed FY 2024-2025 Budget

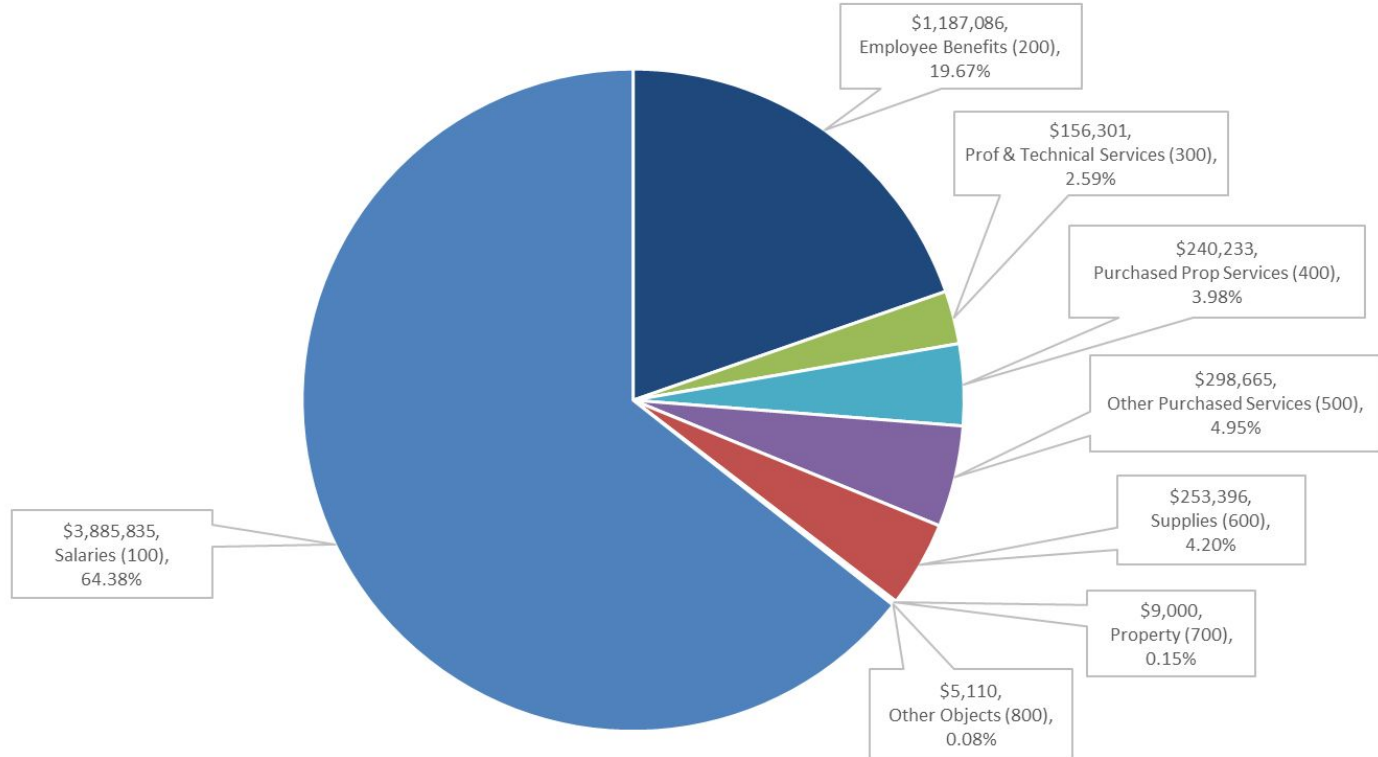
\$6,035,626

4.90%

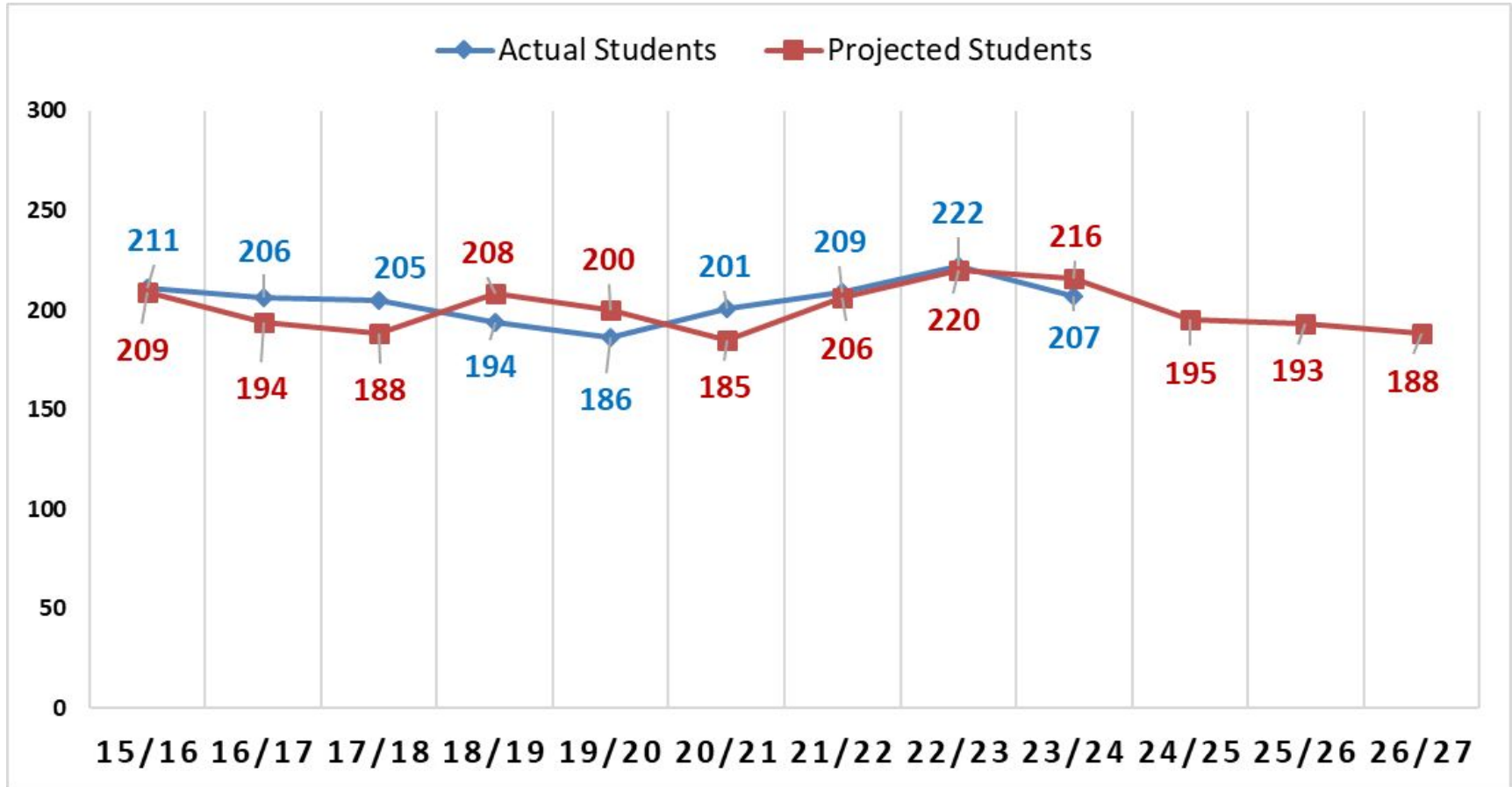
\$281,746

Chester Proposed FY 2024-2025 Budget - \$6,035,626

2024-2025 Analysis of Requested Budget by Object
Total Budget Request: \$6,035,626



Chester Enrollment Trends & Projections K-6



Chester Enrollment Trends & Projections K-6

	2017-2018 (Oct. 1, 2017)	2018-2019 (Oct. 1, 2018)	2019-2020 (Oct. 1, 2019)	2020-2021 (Oct. 1, 2020)	2021-2022 (Oct. 1, 2021)	2022-2023 (Oct. 1, 2022)	2023-2024 (Oct. 1, 2023)	2024-2025 (NESDEC)
K	31	29	30	25	35	32	15	19
1	34	31	23	35	27	33	35	16
2	26	32	30	27	35	27	33	37
3	27	20	31	30	25	38	26	33
4	28	26	19	32	33	26	33	27
5	30	25	29	20	31	37	28	34
6	29	31	24	32	23	29	37	29
Total K-6	205	194	186	201	209	222	207	195

Chester Class Sections and Sizes

Grade Level	2023-24 (Oct. 1, 2023)	Number of Sections	Class Size (Act. Oct.1, 2023)	2024-25 (NESDEC)	Number of Sections (Est.)	Class Size (Est.)
K	15	2	7/8	19	2	9/10
1	35	2	17/18	16	2	8/8
2	33	2	16/17	37	2	18/19
3	26	2	13/13	33	2	16/17
4	33	2	16/17	27	2	13/14
5	28	2	14/14	34	2	17/17
6	37	2	18/19	29	2	14/15

Summary of Total PreK-6 Educational Expenditures

	2023-2024 Approved	2024-2025 Proposed	% Increase (From PY Total)	\$ Increase
Chester Elementary School	\$3,761,509	\$3,903,270	3.77%	\$141,761
Chester Portion of Supervision District	\$1,992,371	\$2,132,356	7.03%	\$139,985
Total Expenditures Chester PreK-6	\$5,753,880	\$6,035,626	4.90%	\$281,746

Average Daily Membership Calculation for the 2024 / 2025 Budget

■ Average Daily Membership based upon a three-way allocation to the elementary districts

	<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>	<u>Total</u>
Total Students PreK - Grade 6	217	209	277	703
School Year 2024/2025	30.868%	29.730%	39.403%	
School Year 2023/2024	32.312%	28.691%	38.997%	
Change	-1.444%	1.039%	0.405%	

■ Average Daily Membership based upon a four-way allocation to the districts

	<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>	<u>Region 4</u>	<u>Total</u>
Total Students PreK - Grade 12	217	209	277	725	1,428
School Year 2024/2025	15.196%	14.636%	19.398%	50.770%	
School Year 2023/2024	15.772%	14.004%	19.039%	51.185%	
Change	-0.576%	0.632%	0.359%	-0.415%	

Major Budget Drivers & Cost Savings FY 2024-2025

Contractual Changes

- Salary & Benefit Cost Increases
- Transportation
- Electricity Costs

New Initiatives

- Need Based Staff Requests - Local + Supervision
- Full Day PreK Expansion - Supervision
- Technology Platforms & Software for Students, Families, and Staff - Supervision
- District-Wide Studies & Consultations - Supervision
- Indoor Air Quality Inspections

Cost Savings

- Change in Health Plan Participation
- Student Outplacements
- Energy Efficiency Loan Fully Paid

Chester Elementary School New Staffing Requests 2024-2025

English Language Learners Tutor

- 0.5 FTE
- Budget Request = \$26,166
- Retain current 0.5 FTE staff position fully funded through ESSER Grant

School Psychologist - *Supervision District Allocation*

- 0.5 FTE
- Budget Request = \$40,096
- Retain current 1.0 FTE staff position partially funded through ESSER Grant

Special Education Certified Staff - *Supervision District Allocation*

- 0.2 FTE
- Budget Request = \$13,013
- Retain current 1.0 FTE staff position partially funded through ESSER Grant

Chester Elementary School Inflationary Considerations 2024-2025

- Supervision District will execute a new transportation agreement July 1, 2024
 - Assuming price increase of 12.5% per legal guidance
- Electricity rates increased 60%
- Water rates estimated to increase 18%
- General office supplies, maintenance supplies, school supplies, and instructional materials increasing 10% - 25% based on current pricing

PreK Program Expansion to Full Day - *Supervision District*

- Full Day Pre-K Program presented to [Joint Boards of Education October 2022](#) and requested in 2023-2024 Supervision District Budget

Current

- Students from Chester, Deep River and Essex
- Tuition expected for community students
- Inability to accept all applicants due to current structure
- 2.5 hour sessions (AM/PM; 4 days per week)
- Adhering to the CT Early Learning Developmental Standards
- Individual tutoring for repetition and pre-teaching purposes
- Focus on language, literacy, Bridges math.
- Groups: Motor group, Community Music School, social skills groups & phonemic awareness groups
- Playground, science or free play as time allows
- Activities of daily living: Snack, dressing, toileting, manage belongings and self care

Proposal

- 4 days per week Full day sessions
- Tuition expected for community students
- Open opportunities for more families
- Further adhering to the CT Early Learning Developmental Standards
 - Science / Social Studies / Creative Arts
- Stronger foundational skills in language, literacy, math
- Improved physical health and attendance
- Increased social and emotional development
- Increased parental involvement
- Relaxed and unhurried school day
- Fewer transitions
- In-depth, culturally diverse explorations
- Varied experiences
- Access to community resources and linkages
- Align to the current landscape of Pre-K programs in our¹²area

PreK Program Expansion to Full Day - *Supervision District*

- With current closures of early childhood programs in our region, opportunity to provide a quality program to children and families
- Early Intervention / School Readiness studies
- Equity opportunity for families to participate with full day (no before/after care options)
- Opportunity to provide quality programming for all children if tuition is nonexistent
- Increased preparation for Kindergarten in all domains
- Equity to reduce the achievement gap
- Increased scores on high stakes assessments
- Increased social and emotional readiness for school
- Increased “learning to learn” skills
- Increased understanding of diversity and inclusion
- Acceptance of individual differences
- Additional unbudgeted staff requests during the year for “Birth to 3” referrals
- Exceeding 50% threshold special education / regular education students in classes

PreK Program Expansion to Full Day - *Supervision District*

- FY 2024-2025 would be Year 1 of a proposed 3-Year Rollout
 - Current Pre-K half-day cohorts (AM / PM) become two full-day cohorts
 - No year-over-year change in the anticipated number of students served
- FY 2025-2026 (Year 2): Add 2 additional cohorts, 4 classrooms total
- FY 2026-2027 (Year 3): Add necessary classrooms to achieve Universal PreK

Additional PreSchool & PreK Supporting Information

- Preschool (3 year-old) program
 - Enrollment by June '23 = 30
 - Preschool program tuition cost for non-identified students = \$1,500
- PreK (4 year-old) program
 - Enrollment = 21
 - PreK program tuition cost for non-identified students = \$2,000

Current assumption is no change to peer tuition rates

Additional PreK Supporting Information

PreK Comparison to Neighboring Districts	Tuition	Universal / Lottery
Clinton	Sliding scale	Lottery
Cromwell	Sliding scale	Lottery
East Lyme	\$1,910 / year	Lottery
Madison	\$7,320 full day / year	Lottery
Old Saybrook	None	Universal
Region 17 (Haddam-Killingworth)	\$1,500 / year	Lottery
Region 18 (Lyme/Old Lyme)	None	Universal
Westbrook	None	Universal

Facilities Director Request - *Supervision District*

- Primary Responsibilities:
 - Oversees Facility & Maintenance operations and needs of entire District
 - Coordinates with building based facilities staff, Principals, and Central Office
 - Assist Building Administrators in the oversight of custodial staff at each building, including head custodians
 - Liaison with town maintenance departments and various facility committees
 - Directly responsible for overseeing compliance with Federal, State, & local reporting requirements (Air Quality, radon, All-Hazards, water, asbestos, etc.)
 - Vendor & Supplier coordination, including facility RFP needs for all schools, consolidating service & maintenance contracts, and creating purchasing efficiencies
 - Support / coordinate District security initiatives (security audit, facility hardening, building management systems)
 - Support District Transportation services

Facilities Director Request - *Supervision District*

- December 2023 CASBO Query of Districts with Facilities Director in 2023-2024:
 - Average Director salary was \$120,659
 - Similar sized Districts (4-6 buildings, 300,000-500,000 sqft)
 - Average Director Salary was \$126,000
- Based on the survey results, required skill set to excel in this role, and complexities of this system, suggest offering a starting salary of **\$141,385** + benefits of **\$36,465**
 - Previous Region 4 position received salary of \$129,000 in 2019-2020
 - Potential offsets over time would be realized through: coordinating purchasing processes to reduce maintenance repairs and supplies costs; reducing need for outside service providers to oversee large District projects (“Clerk of the Works”); reducing exposure to the District for compliance issues; and ability to act on operational needs more timely

Facilities Director Request - Cost Share Comparison

Total estimated Salary + Benefits = \$177,850

<u>Cost Allocation - Region 4 Position</u>	<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>
	23.59%	36.55%	39.86%
TOTAL BY TOWN - Region 4 Position	\$ 41,955	\$ 65,004	\$ 70,891

<u>Cost Allocation - Supervision District Position</u>	<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>	<u>Region 4</u>
	15.20%	14.64%	19.40%	50.77%
	\$ 27,026	\$ 26,030	\$ 34,499	\$ 90,295
<i>Allocation of Region 4 Portion to Three Towns</i>				
	<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>	
	23.59%	36.55%	39.86%	
	\$ 21,301	\$ 33,003	\$ 35,992	
TOTAL BY TOWN - Supervision District Position	\$ 48,327	\$ 59,033	\$ 70,490	

Difference	\$ (6,372)	\$ 5,971	\$ 401
	-3.58%	3.36%	0.23%

If not in Supervision District, position cannot support District-wide security efforts, transportation services, or any initiatives involving Elementary Schools

Chester Elementary School - Capital Requests FY 2024-2025

Updated 2/1/2024

<i>Amount Requested:</i>	<i>Object</i>	<i>School Year 2023-2024</i>
Paving & Sidewalks - <i>No Change</i>	5700	30,000.00
Generator - <i>No Change</i>	5730	20,000.00
Building Rehabilitation & Enhancement - <i>No Change</i> Entrance-ways, bathrooms, wall divider, curtains, gaskets, windows, HVAC	5730	25,000.00
Boiler - <i>FYI ONLY</i> <i>Anticipated FY 2025-2026 request</i>	5730	0.00
Total		75,000.00

Chester Budget Timeline & Next Steps

- February 1, 2024 (Today) - Chester Budget Workshop #1
- February 5, 2024 - Supervision District Budget Workshop #3
- February 15, 2024 - Chester Budget Workshop #2
- February 12, 2024 - Supervision District Public Budget Meeting
- March 25, 2024 - Chester Budget Workshop #3
- March 28, 2024 - Chester BOE Meeting - Possible Vote to Approve 2024-2025 Chester Budget for Presentation to Town
- April 16, 2024 - Present Chester BOE 2024-2025 Budget to Chester BOF/BOS
- May 14, 2024 - Present Chester BOE 2024-2025 Budget at Public Hearing at Town Hall
- May 21, 2024 - Chester Town Budget Vote
- May 23, 2024 - Chester BOE Meeting

CHESTER SCHOOL DISTRICT
Chester Elementary School
2024-2025 Proposed Budget

2024-2025 BUDGET REQUEST - BUDGET WORKSHOP #1
FEBRUARY 1, 2024



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

David Fitzgibbons, Chair - Chester Board of Education
Brian J. White, Superintendent of Schools
Sarah Brzozowy Ed.D, Assistant Superintendent
Tyson Stoddard, Principal
Robert Grissom, Finance Director



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

2024-2025 School Year Budget Request

CHESTER SCHOOL DISTRICT

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

2024-2025 School Year Budget Request

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 the 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 Chester, Deep River, Essex and Regional 4 School districts, which states that we engage all students in a rigorous, challenging, and cohesive educational system.



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

2024-2025 School Year Budget Request

CHESTER SCHOOL DISTRICT

FIVE YEAR STRATEGIC PRIORITIES 2023-2028

The Chester, Deep River, Essex, and Regional School District No. 4 Boards of Education are presently engaged in a process to develop a set of Strategic Priorities which will guide the work of our schools for the 2023-2028 school years. While the Strategic Plan remains in development with the Boards of Education of Chester, Deep River, Essex, Regional School District No. 4, and the Supervisions District Committee, the agreed upon priorities are:

1. Teaching and Learning: To provide each student with high quality classroom instruction to promote successful student outcomes.
2. Culture and Climate: To partner with students, staff, and families to maintain a positive learning environment where every child is successful.
3. Finance and Operations: Develop and implement practices to ensure effective long-range, strategic financial and operational planning.



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

2024-2025 School Year Budget Request

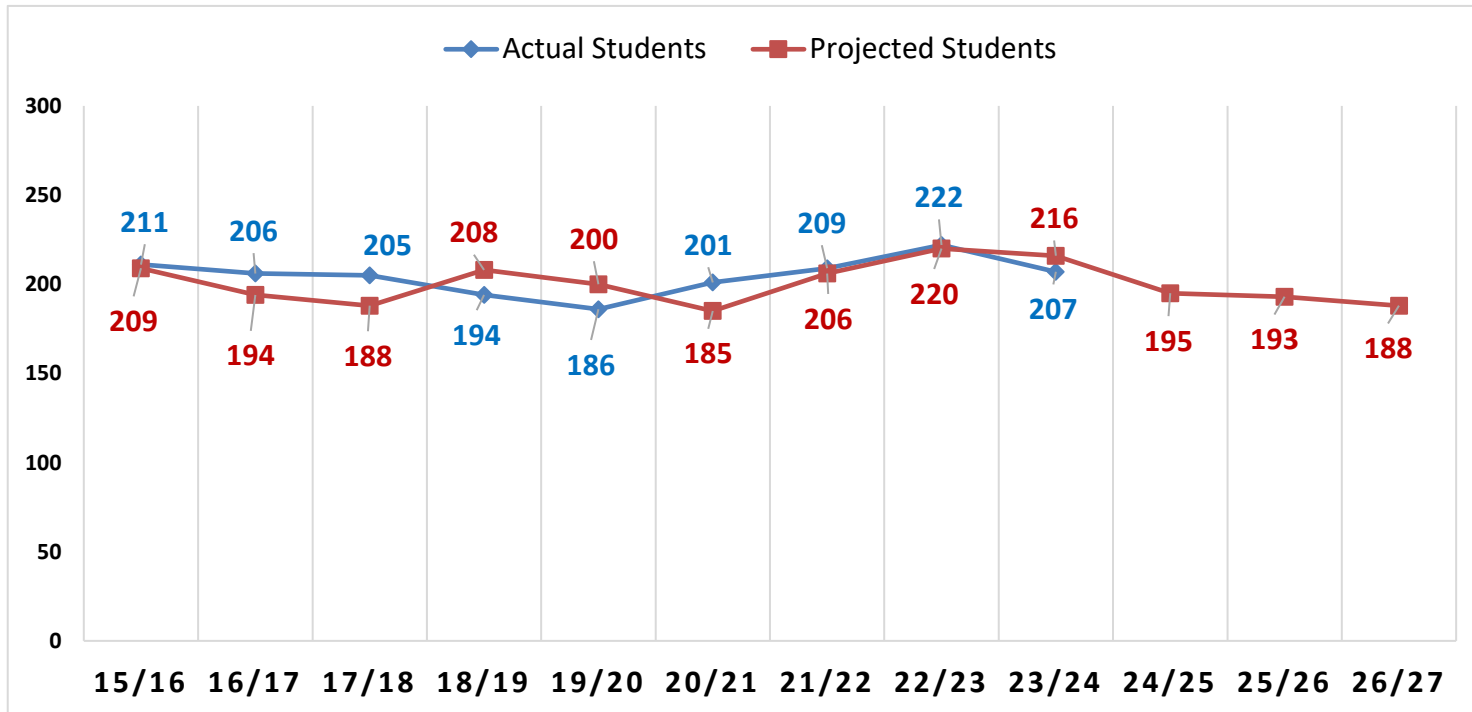
CHESTER SCHOOL DISTRICT

Chester Elementary School

Enrollment and Projections (Grades K-6)

2015/16 through 2026/27

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



**Pete Prowda projections used for years 14/15 through 18/19*

** Principal's projections used for year 19/20 and 20/21*

** NESDEC study for projections for 21/22-26/27*



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

2024-2025 School Year Budget Request

CHESTER SCHOOL DISTRICT

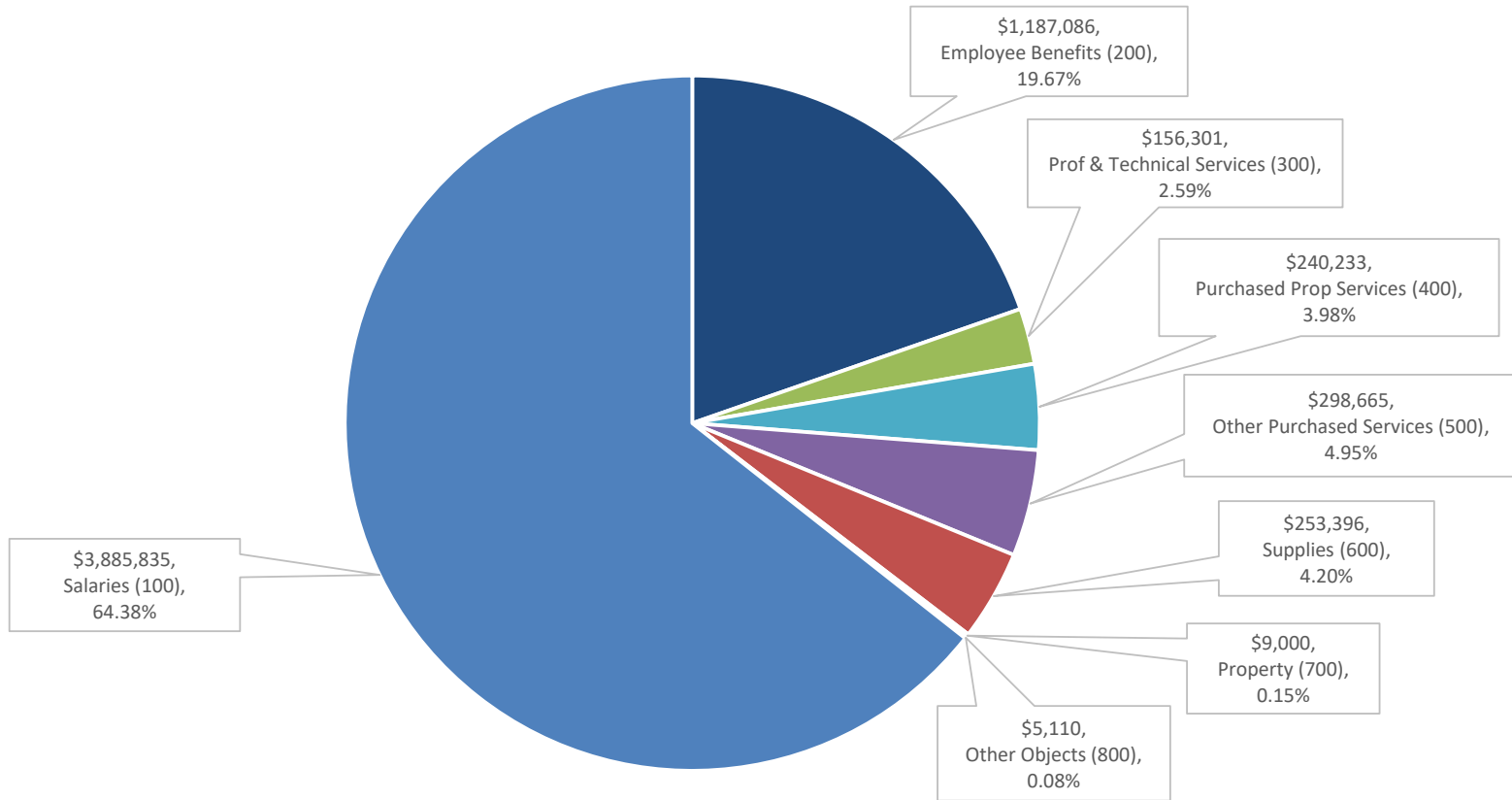
Chester Elementary School Enrollment and Projections

	K	1	2	3	4	5	6	TOTAL	SECTIONS	CLASS SIZE
2019/20	30	23	30	31	19	29	24	186	14.0	13.3
2020/21	25	35	27	30	32	20	32	201	13.0	15.5
2021/22	35	27	35	25	33	31	23	209	13.0	16.1
2022/23	32	33	27	38	26	37	29	222	14.0	15.9
2023/24	15	35	33	26	33	28	37	207	14.0	14.8
Projected										
2024/25**	19	16	37	33	27	34	29	195	14.0	13.9

*Note: all actual figures based on October 1st PSIS census report
all projections based on NESDEC study Projections*

Chester Elementary School
2024 - 2025 Budget Request

2024-2025 Analysis of Requested Budget by Object
Total Budget Request: \$6,035,626



Chester Elementary School
Proposed Budget for School Year 2024-2025

BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2020-2021 Approved Budget	2020-2021 Actual Expenses	2021-2022 Approved Budget	2021-2022 Actual Expenses	2022-2023 Approved Budget	2022-2023 Actual Expenses	2023-2024 Approved Budget	2024-2025 Requested Budget	% Change over 23/24	\$ Change over 23/24	Object Description
Salaries (100)	3,094,062	3,062,460	3,241,125	3,174,223	3,456,890	3,384,743	3,714,929	3,885,835	4.60%	170,906	Includes regular, overtime and extra compensatory wages for employees.
Employee Benefits (200)	1,124,149	1,104,497	1,130,464	1,123,349	1,155,792	1,123,896	1,154,097	1,187,086	2.86%	32,989	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	100,088	87,674	109,959	97,648	123,952	160,452	126,799	156,301	23.27%	29,502	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	209,481	192,412	212,269	218,947	224,630	204,343	216,391	240,233	11.02%	23,842	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	246,987	219,459	243,873	254,956	252,289	231,832	294,523	298,665	1.41%	4,142	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	193,464	163,687	206,205	170,137	221,473	195,429	239,346	253,396	5.87%	14,050	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	4,800	2,979	1,800	689	1,800	1,248	2,800	9,000	221.43%	6,200	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	3,991	3,765	4,327	4,095	4,695	4,254	4,995	5,110	2.30%	115	These accounts are used to budget for professional memberships.
TOTAL	4,977,021	4,836,932	5,150,022	5,044,045	5,441,521	5,306,197	5,753,880	6,035,626	4.90%	312,358	
GRAND TOTAL	4,977,021	4,836,932	5,150,022	5,044,045	5,441,521	5,306,197	5,753,880	6,035,626			Change Over 23/24 Budget } 4.90% 281,746

Chester Elementary School
Proposed Budget for School Year 2024-2025
BY OBJECT

BY OBJECT		2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus / (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus / (Deficit)	2022-2023 Approved Budget	2022-2023 Actual Expenses	2022-2023 Surplus / (Deficit)	2023-2024 Approved Budget	2024-2025 Requested Budget	% Change Over 23/24 Budget	% Change over 2023- 2024	Object Description
OBJECT 100 - SALARIES:															
5111	School Administrator Salaries	154,227	157,098	(2,871)	157,652	157,652	0	161,543	163,146	(1,603)	166,329	171,259	2.96%	4,930	Includes salaries of the Principal.
5113	Teachers Salaries	1,204,752	1,232,162	(27,410)	1,231,997	1,214,393	17,604	1,329,654	1,317,127	12,527	1,369,440	1,440,918	5.22%	71,478	Contractual salaries for teachers.
5114	Secretary Salaries	100,353	105,573	(5,220)	103,468	106,028	(2,560)	109,006	108,723	283	111,477	117,896	5.76%	6,419	Salaries for secretaries.
5115	Custodian Salaries	185,470	140,523	44,947	190,944	134,589	56,355	197,110	153,091	44,019	198,843	204,963	3.08%	6,120	Salaries for custodians.
5116	Nurse Salary	52,534	55,252	(2,718)	53,847	58,679	(4,832)	55,355	59,171	(3,816)	57,292	59,610	4.05%	2,318	Salaries for school nurse.
5118	Food Service Administrator Salary	15,665	0	15,665	16,017	15,940	77	16,578	40,298	(23,721)	16,910	17,502	3.50%	592	Food Service Administrator salary.
5118	Food Service Bookkeeper Salary	9,778	0	9,778	5,999	5,748	251	6,747	0	6,747	6,924	7,262	4.88%	338	Food Service Bookkeeper salary.
5118	Food Service Salary	45,610	57,769	(12,159)	38,653	39,713	(1,060)	40,232	22,942	17,290	41,709	44,752	7.30%	3,043	Salaries for cafeteria program.
5119	Para Educators Salaries	238,591	228,305	10,286	262,724	268,742	(6,018)	268,479	280,957	(12,478)	314,357	331,675	5.51%	17,318	Wages for para-educators.
5121	Expert Teacher Stipend	0	0	0	0	0	0	0	0	0	10,000	10,000	0.00%	0	Stipend for School-Based Expert Teacher Program.
5123	Substitute Teachers Salary	25,000	7,907	17,093	29,762	9,948	19,814	30,000	11,108	18,892	84,222	86,022	2.14%	1,800	Daily rate of \$125 for the anticipated annual number of substitute days, plus Building Substitute.
5124	Substitute Para-Educators	9,000	0	9,000	0	91	(91)	0	2,079	(2,079)	0	0	100.00%	0	To provide coverage for when secretaries, para-educators, and custodians are absent.
5124	Substitute Custodians	12,575	63,696	(51,121)	9,400	19,461	(10,061)	9,400	29,521	(20,121)	8,000	8,000	0.00%	0	To provide coverage for when secretaries, para-educators, and custodians are absent.
5133	Coaches/Mentor/Extra-Curricular Salary	24,326	3,081	21,245	24,812	22,430	2,383	28,218	23,121	5,097	28,366	26,408	-6.90%	(1,958)	Includes stipends for extra-curricular activities, mentors, team leaders, and Teacher in charge.
5134	Board Of Education Clerk	600	400	200	600	500	100	600	400	200	600	800	33.33%	200	Based on \$100 per meeting and any secretary OT for the year.
5135	Custodian Overtime	6,000	1,114	4,886	6,000	11,060	(5,060)	6,000	17,876	(11,876)	6,000	6,000	0.00%	0	Estimated cost of custodian overtime hours due to weather, emergency repairs, school activities, etc. during the course of the year.
5198	Supervision District	1,009,581	1,009,581	0	1,109,250	1,109,250	0	1,197,969	1,155,182	42,787	1,294,460	1,352,768	4.50%	58,308	Chester Elementary Schools proportionate share of Supervision District Salaries.
TOTAL SALARIES		3,094,062	3,062,460	31,601	3,241,125	3,174,223	66,902	3,456,890	3,384,743	72,147	3,714,929	3,885,835	4.60%	170,906	
OBJECT 200 - EMPLOYEE BENEFITS:															
5210	Health Insurance	688,664	688,664	(0)	688,664	688,664	(0)	688,664	688,664	0	607,767	603,371	-0.72%	(4,396)	To provide contractual health insurance to employees.
5212	Appropriation: Health Insurance Reserve F	19,401	19,401	0	19,401	19,401	0	0	0	0	0	0	100.00%	0	To provide for the health insurance reserve.
5214	Life Insurance	2,729	2,848	(119)	2,800	3,093	(293)	3,019	3,089	(70)	3,393	3,401	0.25%	8	To provide contractual life insurance to employees.
5223	FICA/Medicare	73,773	66,303	7,470	69,141	70,307	(1,165)	71,324	73,863	(2,539)	74,036	81,889	10.61%	7,853	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	6,500	1,738	4,762	6,500	72	6,428	6,500	0	6,500	6,500	5,000	-23.08%	(1,500)	Estimated expense based on potential claims due to staff reductions.
5260	Worker's Compensation Insurance	21,848	18,992	2,857	22,504	19,559	2,944	22,504	19,556	2,948	22,504	22,504	0.00%	0	Combined with Comprehensive Insurance; Town bills school in aggregate.
5290	Other Employee Benefits	12,752	9,067	3,685	10,003	9,663	340	13,174	260	12,914	12,104	12,339	1.94%	235	Pension contributions on behalf of non-certified administrative and custodial staff.
5291	Annuities	8,951	7,954	997	7,298	8,436	(1,138)	9,185	9,237	(52)	10,760	11,326	5.26%	566	Contractual contributions to annuity contracts for paraprofessionals and administrators.
5298	Supervision District	289,531	289,531	0	304,153	304,153	0	341,422	329,228	12,195	417,033	447,255	7.25%	30,222	Chester Elementary Schools proportionate share of Supervision District Benefits.
TOTAL EMPLOYEE BENEFITS		1,124,149	1,104,497	19,652	1,130,464	1,123,349	7,115	1,155,792	1,123,896	31,896	1,154,097	1,187,086	2.86%	32,989	

Chester Elementary School
Proposed Budget for School Year 2024-2025
BY OBJECT

BY OBJECT	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus / (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus / (Deficit)	2022-2023 Approved Budget	2022-2023 Actual Expenses	2022-2023 Surplus / (Deficit)	2023-2024 Approved Budget	2024-2025 Requested Budget	% Change Over 23/24 Budget	% Change over 2023- 2024	Object Description
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:														
5322 Professional Development														
2213 Teacher Course Reimbursement	6,000	4,230	1,770	6,000	0	6,000	11,688	5,650	6,038	7,850	13,040	66.11%	5,190	Contractual reimbursement for courses.
TOTAL OTHER PROFESSIONAL SERVICES	6,000	4,230	1,770	6,000	0	6,000	11,688	5,650	6,038	7,850	13,040	66.11%	5,190	
5330 Other Professional Services														
2134 Health	450	0	450	450	0	450	0	0	0	0	0	100.00%	0	School Physical Fees
2135 Physical Therapy	12,622	15,032	(2,410)	8,214	8,652	(438)	10,926	11,835	(909)	9,645	11,078	14.86%	1,433	To provide physical therapy for special needs students.
2140 Psychological Services	16,000	0	16,000	16,000	7,100	8,900	16,000	50,985	(34,985)	7,500	7,500	0.00%	0	To provide diagnostic testing and consulting for special needs students serviced in district.
2222 Library	-	0	0	-	0	0	0	0	0	0	0	100.00%	0	Library Automation
2600 Building Study				10,000	6,700	3,300	0	0	0	0	0	100.00%	0	
2310 Board of Education	25,000	28,396	(3,396)	25,000	30,901	(5,901)	26,000	31,414	(5,414)	35,375	35,375	0.00%	0	Audit and legal fees.
2600 Facilities	0	0	0	0	0	0	0	3,350	(3,350)	0	0	100.00%	0	Maint. Software (Track Time, Elec, Oil)
TOTAL OTHER PROFESSIONAL SERVICES	54,072	43,428	10,644	59,664	53,353	6,311	52,926	97,584	(44,658)	52,520	53,953	2.73%	1,433	
5398 Supervision District	40,016	40,016	0	44,295	44,295	0	59,338	57,219	2,119	66,429	89,308	34.44%	22,879	Chester Elementary Schools proportionate share of Supervision District Purch & Tech Services.
TOTAL PURCHASED & TECHNICAL SERVICES	100,088	87,674	12,414	109,959	97,648	12,311	123,952	160,452	(36,500)	126,799	156,301	23.27%	29,502	
OBJECT 400 - PURCHASED PROPERTY SERVICES:														
5411 Water	3,800	3,623	177	3,800	4,451	(651)	4,200	4,295	(95)	4,800	5,664	18.00%	864	To provide water for the school.
5412 Electricity	48,600	38,321	10,279	48,600	41,478	7,122	51,000	37,298	13,702	45,000	48,749	8.33%	3,749	To provide electric power for the school.
5430 Repairs & Maintenance														
1109 Music	600	160	440	700	700	0	900	890	10	800	800	0.00%	0	To provide repairs and maintenance to the music program.
1110 Physical Education	1,200	0	1,200	1,500	0	1,500	1,600	1,440	160	1,600	1,600	0.00%	0	Project Adventure safety check.
1114 Computer Education	3,100	2,923	177	5,000	498	4,502	5,000	1,448	3,552	5,000	7,000	40.00%	2,000	To provide repairs and maintenance to the technology equipment.
1215 Phonak FM Maintenance	266	0	266	266	266	0	266	0	266	266	300	12.78%	34	To provide repairs and maintenance to the special education program.
2134 Health	660	75	585	660	75	585	660	75	585	250	250	0.00%	0	To provide repairs and maintenance to the health program.
2222 Library	800	763	37	800	763	37	800	775	25	800	880	10.00%	80	To provide repairs and maintenance for the library.
2410 Principal's Office	8,000	5,451	2,549	8,000	7,094	906	8,000	6,818	1,182	8,000	8,000	0.00%	0	Copiers Maintenance contracts for school copiers.
2600 Security	540	0	540	560	560	0	675	625	50	690	690	0.00%	0	Annual subscription for Raptor.
2600 Plant Operations	72,867	72,880	(13)	72,651	83,242	(10,591)	81,050	78,701	2,349	82,613	98,645	19.41%	16,032	To provide repairs and maintenance for general building maintenance, communications system, heating systems, plumbing, and grounds upkeep.
TOTAL REPAIRS & MAINTENANCE	88,033	82,253	5,780	90,137	93,198	(3,061)	98,951	90,771	8,180	100,019	118,165	18.14%	18,146	
5440 Leases	64,234	63,401	833	65,475	75,563	(10,088)	66,737	68,370	(1,633)	61,967	62,143	0.28%	176	Equipment lease agreements for technology and copy machines.
5498 Supervision District	4,814	4,814	0	4,257	4,257	0	3,742	3,608	134	4,605	5,512	19.70%	907	Chester Elementary Schools proportionate share of Supervision District Property Services.
TOTAL PURCHASED PROPERTY SERVICES	209,481	192,412	17,069	212,269	218,947	(6,678)	224,630	204,343	20,287	216,391	240,233	11.02%	23,842	

Chester Elementary School
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BY OBJECT

BY OBJECT		2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus / (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus / (Deficit)	2022-2023 Approved Budget	2022-2023 Actual Expenses	2022-2023 Surplus / (Deficit)	2023-2024 Approved Budget	2024-2025 Requested Budget	% Change Over 23/24 Budget	% Change over 2023- 2024	Object Description
OBJECT 500 - OTHER PURCHASED SERVICES:															
5510	Out-of-District Transportation	1,000	958	42	1,000	30,867	(29,867)	0	0	0	0	0	100.00%	0	Transportation for special education students placed out of district.
5515	Field Trips & School Events	14,121	1,362	12,759	16,792	4,541	12,251	19,003	9,877	9,126	22,350	21,146	-5.39%	(1,204)	Money provided for student field trips directly related to curriculum.
5520	Comprehensive Insurance	44,709	42,386	2,323	44,709	42,385	2,324	44,709	42,616	2,093	44,755	44,755	0.00%	0	Includes estimated cost of Liability, Property, School Board Errors & Omissions and Excess Liability.
5530	Communications	6,800	6,138	662	6,900	6,323	577	7,050	7,367	(317)	9,160	8,520	-6.99%	(640)	Cost of telephone service and postage.
5561	1215 Out-of-District Tuition	16,045	12,479	3,566	0	0	0	0	0	0	20,000	0	-100.00%	(20,000)	Tuition for students placed out of district.
5580	Travel & Conference														
2213	Staff Travel & Conferences	7,070	184	6,886	7,070	4,738	2,332	7,000	3,969	3,031	7,000	7,000	0.00%	0	To provide for Professional Development Travel & Conferences for Certified and Non-Certified staff.
2310	Board of Education	300	0	300	300	0	300	300	0	300	300	300	0.00%	0	To provide for Professional Development Travel & Conferences for Board of Education members.
2410	Admin. Travel & Conferences	1,000	10	990	1,000	0	1,000	1,000	963	37	1,000	1,000	0.00%	0	To provide for Professional Development Travel & Conferences for Principal per contract.
	TOTAL TRAVEL & CONFERENCES	8,370	194	8,176	8,370	4,738	3,632	8,300	4,932	3,368	8,300	8,300	0.00%	0	
5598	Supervision District	155,942	155,942	0	166,102	166,102	0	173,227	167,040	6,187	189,958	215,944	13.68%	25,986	Chester Elementary Schools proportionate share of Supervision District Purchased Services.
TOTAL OTHER PURCHASED SERVICES		246,987	219,459	27,528	243,873	254,956	(11,083)	252,289	231,832	20,457	294,523	298,665	1.41%	4,142	
OBJECT 600 - SUPPLIES:															
5610	General Supplies														
2310	Board of Education	300	232	68	300	0	300	300	403	(103)	500	500	0.00%	0	To provide supplies needed for the Board of Ed.
2310	Board of Education - Staff Appreciation	0	0	0	0	0	0	0	0	0	1,500	1,500	100.00%	1,500	To provide for staff appreciation materials.
2410	Principals' Office	7,850	2,169	5,681	7,850	5,124	2,726	7,850	7,286	564	7,850	8,255	5.16%	405	Includes expenses for paper goods, local purchases and the parent handbook/calender.
	TOTAL GENERAL SUPPLIES	8,150	2,401	5,749	8,150	5,124	3,026	8,150	7,689	461	8,350	10,255	22.81%	1,905	
5611	Instruction Materials:														
1101	Art	3,665	3,654	11	3,615	3,608	7	3,820	3,763	57	3,850	3,850	0.00%	0	To provide for all consumable materials necessary to conduct the art program.
1103	Language Arts	7,094	6,289	805	9,388	9,361	27	9,035	8,297	738	9,223	9,799	6.25%	576	To provide for all consumable materials necessary to conduct the language arts program.
1104	Foreign Language (FLES)	820	771	49	820	596	224	814	233	581	814	398	-51.11%	(416)	To provide for all consumable materials necessary to conduct the foreign language program.
1107	Kindergarten	1,383	1,049	334	987	963	24	1,230	1,225	5	1,763	2,300	30.46%	537	To provide for all consumable materials necessary to conduct the kindergarten program.
1108	Mathematics	3,327	3,276	51	4,891	3,434	1,457	4,980	4,761	219	5,291	5,637	6.54%	346	To provide for all consumable materials necessary to conduct the math program.
1109	Music	1,261	493	768	1,425	1,422	3	1,500	1,413	87	2,020	2,415	19.55%	395	To provide for all consumable materials necessary to conduct the music program.
1110	Physical Education	997	988	9	1,030	1,023	7	1,178	1,170	8	1,190	1,119	-5.97%	(71)	To provide for all consumable materials necessary to conduct the physical education program.
1111	Reading	4,000	3,990	10	4,000	3,992	8	800	771	29	800	800	0.00%	0	To provide for all consumable materials necessary to conduct the reading program.
1112	Science	6,376	4,675	1,701	7,204	3,672	3,532	8,070	5,047	3,023	9,306	8,959	-3.73%	(347)	To provide for all consumable materials necessary to conduct the science program.
1113	Social Studies	2,238	1,742	496	2,575	2,101	474	2,813	2,673	140	3,578	2,666	-25.49%	(912)	To provide for all consumable materials necessary to conduct the social studies program.
1114	Technology Education	3,500	2,878	622	4,500	1,649	2,851	3,500	1,524	1,976	3,500	1,990	-43.14%	(1,510)	To provide for all consumable materials necessary for the technology in the classrooms.
1190	Other Instruction & Testing	15,000	7,831	7,169	15,000	10,085	4,915	15,000	13,380	1,620	16,054	16,054	0.00%	0	To provide for all consumable materials necessary to conduct other instruction and testing.
1207	Technology	12,575	3,715	8,860	12,400	4,013	8,387	13,100	10,443	2,657	13,100	13,600	3.82%	500	To provide for all consumable materials necessary for the building technology.
1210	Social-Wide Enrichment / G&T	3,039	645	2,394	2,478	1,121	1,357	2,821	2,002	819	3,038	3,888	27.98%	850	To provide for all consumable materials necessary to conduct the gifted & talented program.
1215	Special Education	3,628	3,617	11	2,834	2,582	252	2,363	2,339	24	1,976	2,177	10.17%	201	To provide for all consumable materials necessary to conduct the special education program.
2134	Health	4,090	2,248	1,842	4,090	2,028	2,062	4,090	2,299	1,791	4,090	3,340	-18.34%	(750)	To provide for health care supplies.
2213	Social Development	6,000	1,587	4,413	6,000	3,329	2,671	6,000	4,101	1,899	6,000	6,000	0.00%	0	To provide for all consumable materials necessary to conduct the social development program.
2150	Speech & Language	1,864	1,139	725	1,010	836	174	1,010	974	36	1,101	1,081	-1.82%	(20)	To provide for all consumable materials necessary for speech and language.
2222	Library	1,200	1,178	22	1,200	1,127	73	1,400	1,381	19	1,400	1,400	0.00%	0	To provide for materials necessary for the library.
	TOTAL INSTRUCTION MATERIALS	82,057	51,767	30,290	85,447	56,940	28,507	83,524	67,797	15,727	88,094	87,473	-0.70%	(621)	

Chester Elementary School
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BY OBJECT		2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus / (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus / (Deficit)	2022-2023 Approved Budget	2022-2023 Actual Expenses	2022-2023 Surplus / (Deficit)	2023-2024 Approved Budget	2024-2025 Requested Budget	% Change Over 23/24 Budget	% Change over 2023- 2024	Object Description
5613	Operations Maintenance Supplies	27,000	26,692	308	27,000	25,998	1,002	29,500	29,410	90	30,500	31,500	3.28%	1,000	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	27,600	40,572	(12,972)	25,480	32,080	(6,600)	32,480	33,729	(1,249)	42,000	40,077	-4.58%	(1,923)	To provide #2 Fuel Oil to heat the building; Based on \$3.19 per gallon locked in price and historical use.
5626	Gasoline	600	0	600	600	46	554	600	147	453	600	600	0.00%	0	Gasoline for equipment.
5641	Textbooks & Workbooks														
1103	Language Arts	1,200	1,123	77	6,212	3,878	2,334	8,726	4,630	4,096	2,645	6,201	134.44%	3,556	Purchase of replacement textbooks and supporting materials for language arts.
1104	Foreign Language (FLES)	-	0	0	0	0	0	0	0	0	0	0	100.00%	0	Purchase of replacement textbooks and supporting materials for foreign language.
1107	Kindergarten	700	442	258	1,500	1,418	82	1,950	1,811	139	1,000	1,000	0.00%	0	Purchase of replacement textbooks and supporting materials for kindergarten.
1108	Mathematics	3,000	2,943	57	4,719	3,908	811	5,353	5,189	164	5,356	12,605	135.34%	7,249	Purchase of replacement textbooks and supporting materials for math.
1111	Reading	7,700	6,951	749	7,700	7,696	4	11,250	11,230	20	14,075	14,834	5.39%	759	Purchase of replacement textbooks and supporting materials for reading.
1112	Science	1,423	1,071	352	2,484	1,056	1,428	3,213	693	2,520	3,457	3,553	2.78%	96	Purchase of replacement textbooks and supporting materials for science.
1113	Social Studies	350	32	318	1,696	969	727	2,080	1,216	864	2,246	2,645	17.76%	399	Purchase of replacement textbooks and supporting materials for social studies.
1114	Software	5,250	3,583	1,667	6,000	5,869	131	6,000	5,875	125	6,700	7,000	4.48%	300	Purchase of software for the school.
1210	Gifted & Talented	-	0	0	0	0	0	0	0	0	0	0	100.00%	0	Purchase of replacement textbooks and supporting materials for the gifted & talented program.
1215	Special Education	3,264	2,998	266	2,121	859	1,262	1,847	1,030	817	2,143	1,757	-18.01%	(386)	Purchase of replacement textbooks and supporting materials for special education.
	TOTAL INSTRUCTION MATERIALS	22,887	19,142	3,745	32,432	25,653	6,779	40,419	31,673	8,746	37,622	49,595	31.82%	11,973	
5642	Library & Professional Books	10,067	8,009	2,058	11,550	8,750	2,800	11,950	10,663	1,287	13,950	13,950	0.00%	0	New and replacement books, magazines, licenses, and professional materials.
5698	Supervision District	15,103	15,103	0	15,546	15,546	0	14,850	14,320	530	18,230	19,946	9.41%	1,716	Chester Elementary Schools proportionate share of Supervision District Supplies.
	TOTAL SUPPLIES	193,464	163,687	29,777	206,205	170,137	36,068	221,473	195,429	26,044	239,346	253,396	5.87%	14,050	
OBJECT 700 - PROPERTY:															
5730	Equipment														
1104	Art	-	-	0	0	0	0	0	0	0	0	0	100.00%	0	Purchase of new and replacement equipment which supports the Art program
1109	Music	-	-	0	0	0	0	0	0	0	0	0	100.00%	0	Purchase of new and replacement equipment which supports the music program
1114	Physical Education	-	-	0	0	0	0	0	0	0	0	0	100.00%	0	Purchase of new and replacement equipment which supports the physical education program.
1190	Other Instruction	-	-	0	0	0	0	0	0	0	0	0	100.00%	0	Purchase of new and replacement equipment which supports the instructional programs.
1215	Special Education	-	-	0	0	0	0	0	0	0	0	0	100.00%	0	Purchase of new and replacement equipment which supports the special education program
2134	Health	-	-	0	0	0	0	0	0	0	0	0	100.00%	0	Purchase of new and replacement equipment which supports the health department
2222	Library	-	-	0	0	0	0	0	0	0	0	0	100.00%	0	Purchase of new and replacement equipment which supports the library
2600	Plant Operations	4,800	2,979	1,821	1,800	689	1,111	1,800	1,248	552	2,800	9,000	221.43%	6,200	Purchase of equipment for the building.
2600	Cafeteria	-	-	0	0	0	0	0	0	0	0	0	100.00%	0	
	TOTAL EQUIPMENT	4,800	2,979	1,821	1,800	689	1,111	1,800	1,248	552	2,800	9,000	221.43%	6,200	
5798	Supervision District	-	0	0	0	0	0	0	0	0	0	0	100.00%	0	Chester Elementary Schools proportionate share of Supervision District Equipment.
	TOTAL PROPERTY	4,800	2,979	1,821	1,800	689	1,111	1,800	1,248	552	2,800	9,000	221.43%	6,200	

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BY OBJECT	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus / (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus / (Deficit)	2022-2023 Approved Budget	2022-2023 Actual Expenses	2022-2023 Surplus / (Deficit)	2023-2024 Approved Budget	2024-2025 Requested Budget	% Change Over 23/24 Budget	% Change over 2023- 2024	Object Description
OBJECT 800 - OTHER OBJECTS:														
5810 <u>Dues & Fees</u>														
1101 Art	-	-	0	0	0	0	0	0	0	0	0	100.00%	0	To provide for the art program dues and fees.
1103 Language Arts	-	-	0	0	0	0	0	0	0	0	0	100.00%	0	To provide for the language arts program dues and fees.
1104 Foreign Language	-	-	0	0	0	0	0	0	0	0	0	100.00%	0	To provide for the foreign language program dues and fees.
1109 Music	-	-	0	0	0	0	0	0	0	0	0	100.00%	0	To provide for the music program dues and fees.
1110 Physical Education	-	-	0	0	0	0	0	0	0	0	0	100.00%	0	To provide for the physical education program dues and fees.
1111 Reading	-	-	0	0	0	0	0	0	0	0	0	100.00%	0	To provide for the reading program dues and fees.
1207 Network Technology	-	-	0	0	0	0	0	0	0	0	0	100.00%	0	To provide for the network technology department dues and fees.
1215 Special Education	-	-	0	0	0	0	0	0	0	0	0	100.00%	0	To provide for the special education program dues and fees.
2113 Social Worker	-	-	0	0	0	0	0	0	0	0	0	100.00%	0	To provide for the social worker dues and fees.
2134 Health/Nurse	150	141	9	150	141	9	150	141	9	150	150	0.00%	0	To provide for the school nurses dues and fees.
2222 Library	-	0	0	0	0	0	0	0	0	0	0	100.00%	0	To provide for fees for the library destiny software.
2310 Board of Education	1,809	1,809	0	1,865	1,859	6	1,940	1,923	17	2,000	2,078	3.90%	78	To provide for board of education's CABA dues and fees.
2410 Principal's Office	786	569	217	786	569	217	809	524	285	809	879	8.65%	70	To provide for the CAS dues.
2905 Projects	300	300	0	300	300	0	380	300	80	380	380	0.00%	0	To provide for LEARN dues.
TOTAL DUES & FEES	3,045	2,819	226	3,101	2,869	232	3,279	2,888	391	3,339	3,487	4.43%	148	
5898 Supervision District	946	946	0	1,226	1,226	0	1,416	1,365	51	1,656	1,623	-1.99%	(33)	Chester Elementary Schools proportionate share of Supervision District.
TOTAL OTHER OBJECTS	3,991	3,765	226	4,327	4,095	232	4,695	4,254	441	4,995	5,110	2.30%	115	
TOTAL	4,977,021	4,836,932	140,089	5,150,022	5,044,045	105,977	5,441,521	5,306,197	135,325	5,753,880	6,035,626	4.90%	281,746	
GRAND TOTAL	4,977,021	4,836,932	140,089	5,150,022	5,044,045	105,977	5,441,521	5,306,197	135,325	5,753,880	6,035,626	4.90%	281,746	4.90%

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CHESTER ELEMENTARY STAFFING ANALYSIS

<u>Position</u>	<u>Description</u>	<u>20-21 Approved</u>	<u>21-22 Approved</u>	<u>22-23 Approved</u>	<u>23-24 Approved</u>	<u>24-25 Requested</u>	<u>Adjustments</u>
5111	Administration	1.0	1.0	1.0	1.0	1.0	0.0
5113	Teachers K-6 Classroom						
	Kindergarten	2.0	2.0	2.0	2.0	2.0	0.0
	1st Grade	2.0	2.0	2.0	2.0	2.0	0.0
	2nd Grade	2.0	2.0	2.0	2.0	2.0	0.0
	3rd Grade	2.0	2.0	2.0	2.0	2.0	0.0
	4th Grade	2.0	2.0	2.0	2.0	2.0	0.0
	5th Grade	1.0	2.0	2.0	2.0	2.0	0.0
	6th Grade	2.0	1.0	2.0	2.0	2.0	0.0
	Teachers Special Area						
	Art Teacher	0.2	0.2	0.2	0.2	0.2	0.0
	Social Worker	0.0	0.2	0.2	0.2	0.2	0.0
	Reading Consultant	1.0	1.0	1.0	1.0	1.0	0.0
	Math Coach	1.0	1.0	1.0	1.0	1.0	0.0
	EL Tutor	0.0	0.0	0.0	0.0	0.5	0.5
	Total Teachers	15.4	15.4	16.4	16.4	16.9	0.5
5114	Secretaries	2.0	2.0	2.0	2.0	2.0	0.0
5115	Custodians	3.0	3.0	3.0	3.0	3.0	0.0
5116	Nurse	1.0	1.0	1.0	1.0	1.0	0.0
5119	Para-educators / Teacher Assistant						
	Special Education	7.0	8.0	8.0	9.0	9.0	0.0
	Kindergarten	1.0	1.0	1.0	1.0	1.0	0.0
	TLC	1.5	1.5	1.5	1.5	1.5	0.0
	Total Para-educators/Teacher Asst	9.5	10.5	10.5	11.5	11.5	0.0
5124	Building Substitutes	0.0	0.0	0.0	1.0	1.0	0.0
	TOTALS	31.9	32.9	33.9	35.9	36.4	0.5

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GRANT FUNDED

<u>Position</u>	<u>Description</u>						
5113	Teachers						
	Special Education	0.0	0.0	0.2	0.2	0.2	0.0
	Psychological Services	0.0	0.0	0.5	0.5	0.0	-0.5
	Speech/Language	0.2	0.2	0.3	0.3	0.3	0.0
5119	Para-educators / Teacher Assistant						
	Special Education	1.0	1.0	2.2	2.2	2.0	-0.2
	EL Tutor	0.0	0.0	0.5	0.5	0.0	-0.5
5124	Building Substitute	0.0	1.0	1.0	0.0	0.0	0.0
	TOTAL GRANT FUNDED	1.2	2.2	4.7	3.7	2.5	-1.2

SUPERVISION FUNDED

<u>Position</u>	<u>Description</u>						
5113	Teachers						
	Art	0.8	0.8	0.8	0.8	0.8	0.0
	Music (General & Instrumental)	1.2	1.2	1.2	1.2	1.2	0.0
	Physical Education	0.8	0.8	0.8	0.8	0.8	0.0
	FLES	0.5	0.5	0.5	0.5	0.5	0.0
	Media Specialist	0.7	0.7	0.7	0.7	0.7	0.0
	Special Education	3.8	3.8	3.8	3.8	4.0	0.2
	Speech/Language	0.7	0.7	0.7	0.7	0.7	0.0
	Social Worker	0.8	0.8	0.8	0.8	0.8	0.0
	Psychological Services	0.5	0.5	0.5	0.5	1.0	0.5
	Occupational & Physical Therapy	0.2	0.2	0.2	0.2	0.2	0.0
	Behavior Analyst (BCBA)	0.1	0.1	0.2	0.2	0.2	0.0
	Total Teachers	10.1	10.1	10.2	10.2	10.9	0.7
5120	Network Technicians	1.00	1.00	1.00	1.00	1.00	0.0
	TOTAL SUPERVISION FUNDED	11.1	11.1	11.2	11.2	11.9	0.7