

CHESTER SCHOOL DISTRICT

Chester Elementary School

2018-2019 Proposed Budget

Approved Budget on May 30, 2018



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

David Fitzgibbons, Chair - Chester Board of Education
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Regional School District 4
Chester - Deep River - Essex - Region 4

2018-2019 School Year Budget Request

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 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 Region 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

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CHESTER SCHOOL DISTRICT

District Strategies for 2017-2020

All schools and staff will be dedicated to pursuing and implementing the strategies that the strategic planning team identified as the most crucial to the improvement of student success in our priority identified skills. They are:

1. Operationalize a three community, unified focus – Pre-K to 12 – on critical and creative thinking for solving difficult problems and to focus and align the districts' goal setting processes with these priorities across towns, building and grades.
2. Clarify/unify the assessment philosophy of the districts and comprehensively audit the use of assessment resources to ensure they are consistently applied throughout the districts and then build/use the assessment capacity of the districts to enable reliable assessment and data reporting of student proficiency in the priority skills (3 Year Process).
 - Data collection across the districts
 - Assessment Audit
 - Assessment Philosophy
3. Support teachers in the enhancement of their capacity (professional learning, development, support and feedback) to teach and assess higher order thinking skills (critical and creative problem-solving) in a digital learning environment. - (Educator Evaluation Rubric 3B and 3C).



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

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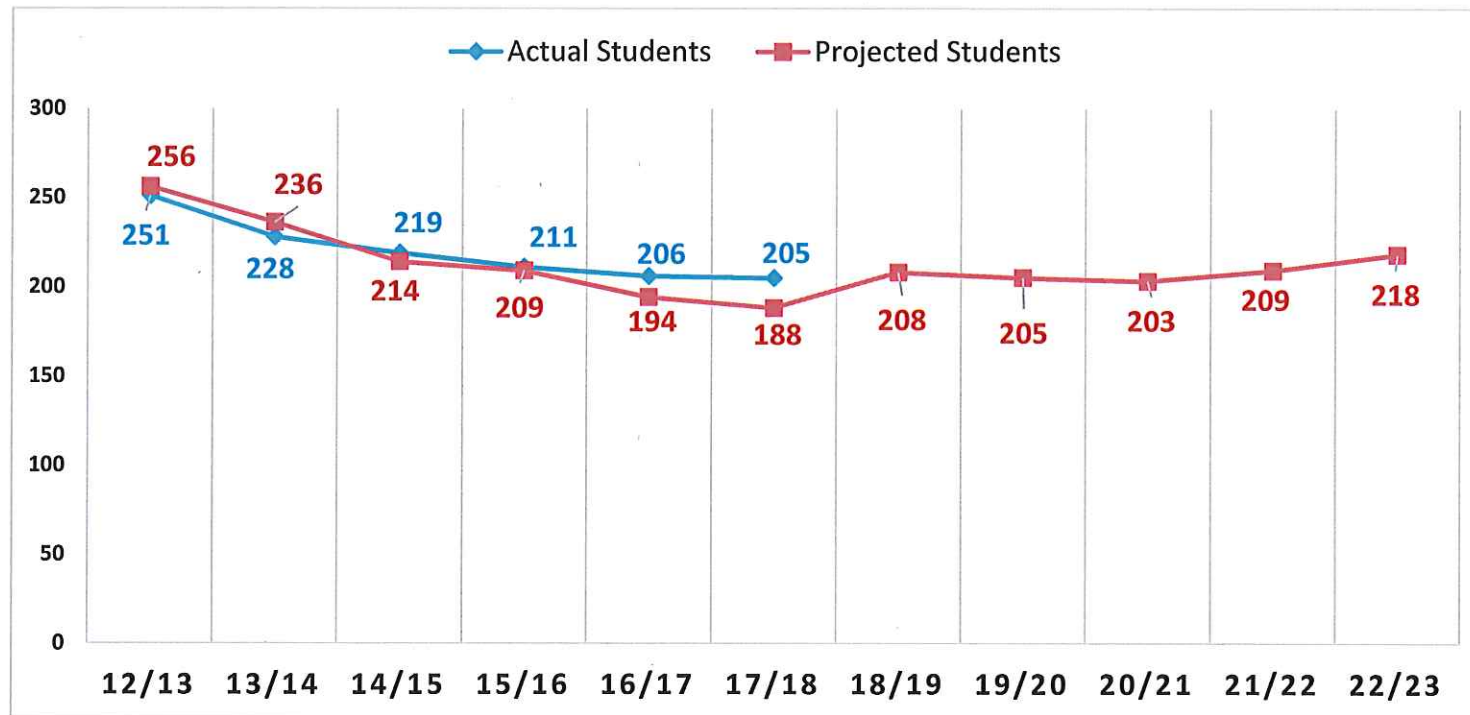
CHESTER SCHOOL DISTRICT

Chester Elementary School

Enrollment and Projections (Grades K-6)

2012/13 through 2022/23

(enrollment based upon SDE October 1 census PSIS report)





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

2018-2019 School Year Budget Request

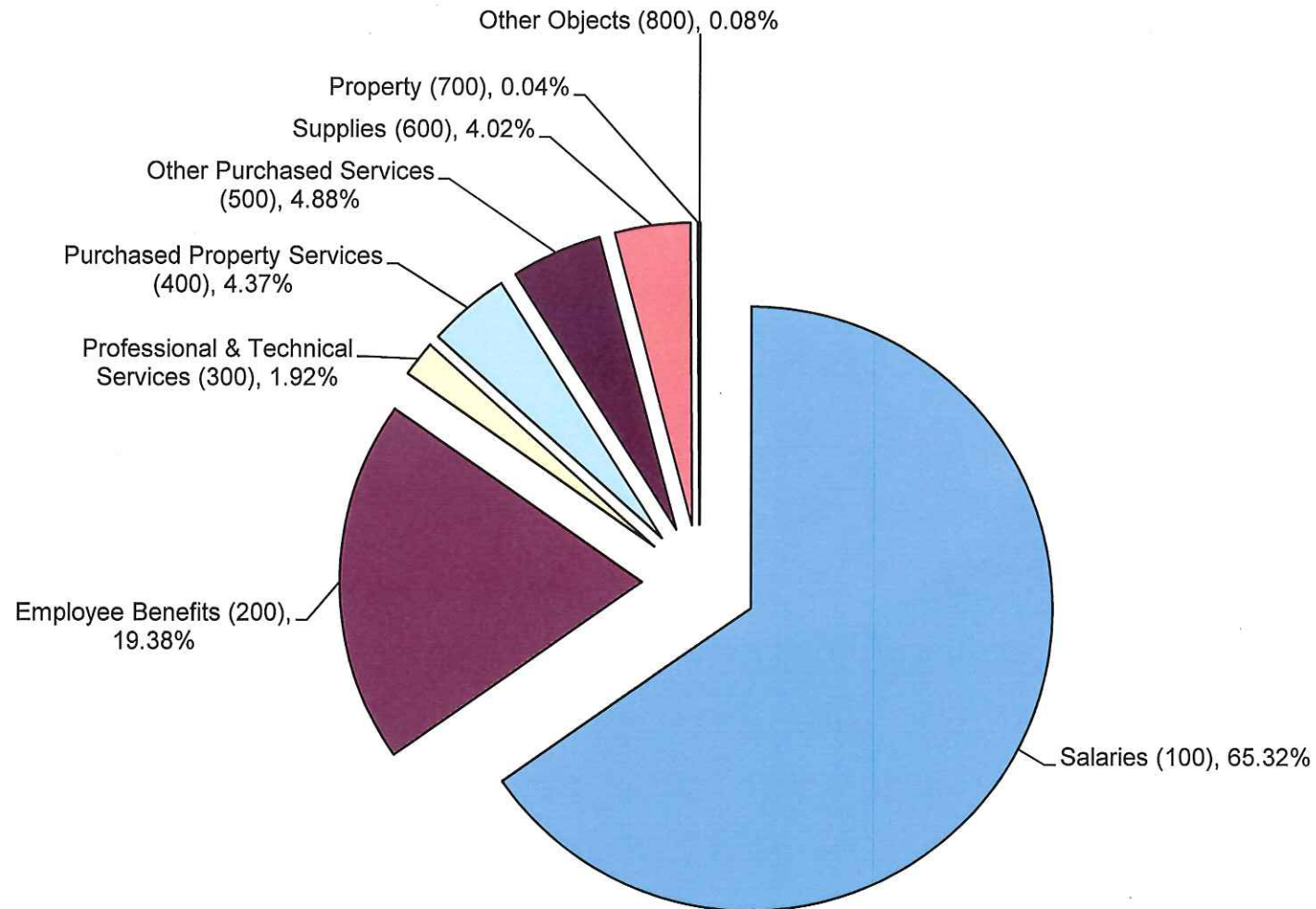
CHESTER SCHOOL DISTRICT

Chester Elementary School Enrollment and Projections

	K	1	2	3	4	5	6	TOTAL	SECTIONS	CLASS SIZE
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
2016/17	29	23	29	30	30	30	35	206	14.0	14.7
2017/18	31	34	26	27	28	30	29	205	14.0	14.6
Projected										
2018/19**	27	34	36	25	27	29	30	208	14.0	14.9

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

2018-2019 Analysis of Proposed Budget by Object



Chester Elementary School
Proposed Budget for School Year 2018-2019

**BUDGET SUMMARY
EXPENDITURES BY OBJECT
CODE**

	2015-2016 Approved Budget	2015-2016 Actual Expense	2016-2017 Approved Budget	2016-2017 Actual Expense	2017-2018 Approved Budget	2017-2018 Year-End Projection	2018-2019 Proposed Budget	Object Description
Salaries (100)	2,768,565	2,718,178	2,863,189	2,869,402	3,003,277	2,981,742	3,045,745	Includes regular, overtime and extra compensatory wages for employees
Employee Benefits (200)	738,480	728,083	771,144	783,634	840,262	840,262	903,821	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	108,006	80,509	109,472	98,342	78,260	83,416	89,513	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	200,629	192,221	209,270	189,025	209,347	209,347	203,626	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	208,163	198,700	223,877	212,712	218,656	218,176	227,576	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	191,333	174,113	196,707	174,022	195,534	195,534	187,591	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	6,000	25,116	1,800	1,764	1,800	1,800	1,800	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	3,810	3,584	3,873	3,569	3,822	3,822	3,877	These accounts are used to budget for professional memberships.
TOTAL	4,224,986	4,120,504	4,379,332	4,332,470	4,550,958	4,534,099	4,663,549	
GRAND TOTAL	4,224,986	4,120,504	4,379,332	4,332,470	4,550,958	4,534,099	4,663,549	Percent Increase over 17/18 2.47% Amount Increase over 17/18 \$112,591

CHESTER BUDGET DRIVERS

Line	Budget Drivers	Amount	Percentage Change
<u>Contractual & Operational Increases:</u>			
5119	New Special Education Para educator (inclusive of all benefits)	\$ 25,898	0.56%
Various	Total Salary Increases (<i>less new request of para</i>) Before Below Staff Reductions	\$ 142,131	3.05%
Various	All Benefits	\$ 61,080	1.33%
5322	Teacher Course Reimbursement	\$ 5,156	0.12%
5330	SPED Services for students	\$ 4,418	0.10%
5515	Field Trip Transportation (contractual increase)	\$ 3,082	0.07%
5613	Maintenance Supplies	\$ 2,000	0.05%
Various	Net Amount of Minor Increases to Various Accounts	\$ 933	0.02%
Various	Supervision District (increase due to .51% Supervision budget increase)	\$ 30,664	0.66%
Various	Supervision District (increase due ADM % increase)	\$ 27,377	0.58%
Total Increases		\$ 302,739	6.54%
<u>Reductions:</u>			
5133	Reduction of .5 Reading Teacher (inclusive of all benefits)	\$ (41,962)	-0.89%
5133	Reduction of 1.0 TLC Reading (inclusive of all benefits)	\$ (107,068)	-2.28%
5133	Reduction of .2 Library Media Specialist (inclusive of all benefits)	\$ (26,111)	-0.55%
5430	Repairs & Maintenance	\$ (3,177)	-0.07%
5440	School Rentals (computers lease)	\$ (2,196)	-0.06%
5611	Instructional Supplies	\$ (6,238)	-0.15%
5641	Textbooks & Workbooks	\$ (3,264)	-0.07%
Various	Net Amount of Minor Decreases to Various Accounts	\$ (132)	0.00%
Total Reductions		\$ (190,148)	-4.07%
Net Impact of Increases and Reductions		\$ 112,591	2.47%

*Note that Salary Increase Shown is total before staff reductions were made and shown in "Reductions" section

Chester Elementary School
Proposed Budget for School Year 2018-2019

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FTE	Position	Salary	Health Insurance	Life Insurance	Social Security	Medicare	Travel/Conv. & Dues	Benefits	Total	% Increase
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Certified

Certified Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
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Paras-Educator / Teacher Assistant

1.00	Special Education Para	24,010.00	0.00	51.00	1,489.00	348.00	0.00	1,888.00	25,898.00	0.55%
		24,010.00	0.00	51.00	1,489.00	348.00	0.00	1,888.00	25,898.00	0.55%

Coach / Mentor / Extra-Curricular

Coach/Mentor/Extra-Curricular Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
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Non-Certified

Non-Certified Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
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Totals:	24,010.00	0.00	51.00	1,489.00	348.00	0.00	1,888.00	25,898.00	0.55%
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Notes: Does not include Para's requested on an ongoing, as needed basis.

Chester Elementary School
Proposed Budget for School Year 2018-2019

Account	2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	% Change	\$ Change
	Approved Budget	Actual Expenses	Approved Budget	Actual Expenses	Approved Budget	Year-End Projection	Requested Budget	Over 17/18 Budget	Over 17/18 Budget
1101 ART TOTAL ART	3,850	3,795	3,750	3,640	3,750	3,750	3,700	-1.33%	(50)
1103 LANGUAGE ARTS TOTAL LANGUAGE ARTS	8,721	8,292	8,971	8,845	9,969	9,969	9,765	-2.05%	(204)
1104 FOREIGN LANGUAGE/FLES TOTAL FLES	225	133	622	0	788	788	824	4.56%	36
1107 KINDERGARTEN TOTAL KINDERGARTEN	2,605	2,500	2,880	2,598	2,146	2,146	2,149	0.12%	3
1108 MATH TOTAL MATH	4,837	3,660	9,832	9,832	11,832	11,832	6,663	-43.69%	(5,169)
1109 MUSIC TOTAL MUSIC	2,685	806	2,500	1,281	2,178	2,178	1,977	-9.23%	(201)
1110 PHYSICAL ED TOTAL PYS. ED.	2,106	2,090	2,177	2,174	1,997	1,997	2,135	6.89%	138
1111 READING TOTAL READING	11,810	11,804	15,664	14,401	16,595	16,595	14,100	-15.03%	(2,495)
1112 SCIENCE TOTAL SCIENCE	2,597	2,269	3,650	3,058	3,749	3,749	4,510	20.29%	761
1113 SOCIAL STUDIES TOTAL SOCIAL STUDIES	2,043	1,773	1,808	1,421	2,067	2,067	2,138	3.42%	71
1114 TECHNOLOGY ED TOTAL COMPUTER ED	10,800	9,074	10,800	7,689	11,600	11,600	11,600	0.00%	0

Chester Elementary School
Proposed Budget for School Year 2018-2019

Account	2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	% Change	\$ Change
	Approved Budget	Actual Expenses	Approved Budget	Actual Expenses	Approved Budget	Year-End Projection	Requested Budget	Over 17/18 Budget	Over 17/18 Budget
1115 SUBSTITUTE TEACHERS									
TOTAL SUB TEACHER	26,913	20,508	26,913	23,322	26,913	26,913	26,913	0.00%	0
1116 SUBSTITUTE PARAS/SEC									
TOTAL SUB PARA/SECS	30,326	26,829	31,362	30,738	30,838	30,838	30,838	0.00%	0
1123 TEACHERS									
TOTAL TEACHER SALARY/BENEFITS	1,232,699	1,198,863	1,275,262	1,277,010	1,376,277	1,358,789	1,306,307	-5.08%	(69,970)
1190 EXTRA-CURRICULAR ACTIVITIES									
TOTAL EXTRA-CURRICULAR ACTIVITIES	16,864	15,225	18,092	8,431	18,891	20,970	23,664	25.27%	4,773
1207 NETWORK TECHNICIAN									
TOTAL TECHNOLOGY	57,051	55,510	58,420	58,755	59,346	59,346	63,253	6.58%	3,907
1208 EARLY RETIREMENT PROGRAM									
TOTAL EARLY RETIREMENT	0	0	0	0	0	0	0	0.00%	0
1210 ENRICHMENT									
TOTAL ENRICHMENT	2,094	1,208	2,899	1,409	2,885	2,885	3,039	5.34%	154
1211 MENTORS									
TOTAL MENTOR	0	0	0	0	0	0	1,000	0.00%	1,000
1215 SPECIAL EDUCATION									
TOTAL SPECIAL ED.	247,273	192,088	277,413	253,164	252,148	252,148	302,226	19.86%	50,078
2001 HEALTH INSURANCE									
TOTAL HEALTH INSURANCE	429,757	408,970	439,063	452,245	493,821	493,821	545,732	10.51%	51,911
2113 SOCIAL DEVELOPMENT									
TOTAL SOCIAL DEVELOPMENT	0	0	0	0	0	0	0	0.00%	0

Chester Elementary School
Proposed Budget for School Year 2018-2019

Account	2015-2016 Approved Budget	2015-2016 Actual Expenses	2016-2017 Approved Budget	2016-2017 Actual Expenses	2017-2018 Approved Budget	2017-2018 Year-End Projection	2018-2019 Requested Budget	% Change Over 17/18 Budget	\$ Change Over 17/18 Budget
2134 HEALTH/NURSE TOTAL HEALTH/NURSE	55,545	55,811	57,250	60,242	59,022	58,930	60,973	3.31%	1,951
2135 OCCUPATIONAL THERAPY TOTAL OCC THERAPY	6,746	6,810	6,438	5,956	5,647	5,647	10,065	78.23%	4,418
2141 OTHER PROFESSIONAL SERVICES TOTAL OTHER PROF SERVICES	0	0	0	0	0	0	0	0.00%	0
2150 SPEECH TOTAL SUPPLIES/SPEECH	942	764	882	736	1,024	1,024	890	-13.09%	(134)
2213 TRAINING/TRAVEL TOTAL TRAINING/TRAVEL	14,024	12,910	19,295	20,779	18,685	23,841	23,941	28.13%	5,256
2222 LIBRARY TOTAL LIBRARY	14,222	13,296	13,257	12,733	12,067	12,067	12,067	0.00%	0
2223 AUDIO VISUAL TOTAL AUDIO VISUAL	0	0	0	0	0	0	0	0.00%	0
2310 INSURANCE/UNEMPLOY/LEGAL/AUDIT TOTAL INSURANCE/UNEMPLOY/LEGAL/AU	63,785	60,999	62,392	58,371	68,154	67,674	68,987	1.22%	833
2310 BOE SERVICES TOTAL BOE SERVICES	2,356	3,136	2,409	1,879	2,409	2,409	2,409	0.00%	0
2410 PRINCIPAL'S OFFICE TOTAL PRINCIPAL'S OFFICE	345,550	339,436	371,136	358,722	375,427	372,580	370,947	-1.19%	(4,480)
2600 PLANT OPERATIONS TOTAL PLANT	370,352	394,237	367,914	356,438	371,777	368,590	380,659	2.39%	8,882

Chester Elementary School
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Account	2015-2016 Approved Budget	2015-2016 Actual Expenses	2016-2017 Approved Budget	2016-2017 Actual Expenses	2017-2018 Approved Budget	2017-2018 Year-End Projection	2018-2019 Requested Budget	% Change Over 17/18 Budget	\$ Change Over 17/18 Budget
2700 FIELD TRIPS									
TOTAL FIELD TRIP TRANSP.	9,500	10,179	9,500	9,531	10,163	10,163	13,245	30.33%	3,082
2902 COACHES									
TOTAL COACHES	1,824	834	1,620	2,389	600	600	600	0.00%	0
2905 DUES - LEARN									
TOTAL DUES/PROJECTS	300	300	300	300	300	300	300	0.00%	0
3000 SUPERVISION DISTRICT BILLINGS									
TOTAL DISTRICT BILLING	1,224,584	1,224,584	1,254,861	1,254,861	1,269,893	1,269,893	1,327,934	4.57%	58,041
6100 CAFETERIA									
TOTAL CAFETERIA SUBSIDY	20,000	31,811	20,000	29,520	28,000	28,000	28,000	0.00%	0
GRAND TOTAL	4,224,986	4,120,504	4,379,332	4,332,470	4,550,958	4,534,099	4,663,549	2.47%	112,591

Chester Elementary School
Proposed Budget for School Year 2018-2019

Object	Description	2015-2016 Original Budget	2015-2016 Actual Expense	2016-2017 Original Budget	2016-2017 Actual Expense	2017-2018 Approved Budget	2017-18 Projection	2018-2019 Request	Object Description
OBJECT 100 - SALARIES:									
5111	School Administration Salary	138,424	138,154	141,821	141,821	145,793	142,946	149,739	Includes salaries of the Principal and teacher-in-charge stipend.
5113	Teachers Salaries	1,215,700	1,182,863	1,257,711	1,260,068	1,356,649	1,339,161	1,288,086	Contractual salaries for teachers.
5114	Secretary Salaries	91,705	92,071	94,426	92,922	96,290	96,290	96,230	Salaries for secretaries
5115	Custodian Salaries	164,736	164,612	172,863	168,498	176,509	173,322	183,328	Salaries for custodians.
5116	Nurse Salary	47,432	48,866	48,825	54,091	49,784	49,692	51,735	Salaries for school nurse.
5118	Cafeteria Sidsidy	20,000	31,811	20,000	29,520	28,000	28,000	28,000	Subsidy for cafeteria program.
5119	Para Educators Salaries	163,679	143,622	188,630	187,034	199,100	199,100	223,778	Wages for para-educators.
5120	Network Technician Salary	42,694	41,406	43,966	44,830	44,826	44,826	46,597	Salary for network technician.
5123	Substitute Teachers Salary	25,000	19,034	25,000	21,652	25,000	25,000	25,000	Daily rate of \$80 non-cert/\$85 certified for the anticipated annual number of substitute days.
5124	Substitute Secretary/Para-Educators/Custodians	9,000	6,113	9,000	10,570	9,000	9,000	9,000	To provide coverage for when secretaries, para-educators, and custodians are absent.
5133	Coaches/Mentor/Extra-Curricular Salary	17,952	15,225	18,311	10,051	18,015	20,094	23,788	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	600	672	600	806	600	600	600	Based on \$100 per meeting and any secretary OT for the year
5135	Custodian Overtime	6,000	8,086	6,000	11,502	6,000	6,000	6,000	Estimated cost of custodian overtime hours due to weather, emergency repairs, school activities, etc. during the course of the year.
5198	Supervision District	825,643	825,643	836,036	836,036	847,711	847,711	887,966	Chester Elementary Schools proportionate share of Supervision District Salaries
TOTAL SALARIES		2,768,565	2,718,178	2,863,189	2,869,402	3,003,277	2,981,742	3,019,847	
OBJECT 200 - EMPLOYEE BENEFITS:									
5210	Health Insurance	429,757	408,970	439,063	452,245	493,821	493,821	545,732	To provide contractual health insurance to employees.
5214	Life Insurance	3,087	2,824	3,087	3,016	3,168	3,168	2,930	To provide contractual life insurance to employees.
5223	FICA/Medicare	58,934	67,668	71,001	73,167	74,830	74,830	73,912	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	500	-	500	3	6,500	6,500	6,500	Estimated expense based on potential claims due to staff reductions
5260	Worker's Compensation	20,943	20,641	21,673	20,142	21,149	21,149	21,149	Combined with Comprehensive Insurance(5520). Town bills school in aggregate.
5291	Annuities	3,000	5,721	6,275	5,516	6,500	6,500	7,500	Contractual contributions to annuity contracts for paraprofessionals and administrators.
5298	Supervision District	222,259	222,259	229,545	229,545	234,294	234,294	246,098	Chester Elementary Schools proportionate share of Supervision District Benefits
TOTAL EMPLOYEE BENEFITS		738,480	728,083	771,144	783,634	840,262	840,262	903,821	
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:									
5322	Professional Development								
2213	Teacher Course Reimbursement	4,064	5,430	5,335	10,301	5,725	10,881	10,881	Contractual reimbursement for courses.
TOTAL OTHER PROFESSIONAL SERVICES		4,064	5,430	5,335	10,301	5,725	10,881	10,881	
5330	Other Professional Services								
2134	Health	450	0	450	0	450	450	450	School Physical Fees
2135	Physical Therapy	6,746	6,810	6,438	5,956	5,647	5,647	10,065	To provide physical therapy for special needs students.
2140	Psychological Services	46,000	16,419	46,000	32,134	16,000	16,000	16,000	To provide diagnostic testing and consulting for special needs students serviced in district.
2310	Board of Education	20,000	21,104	20,000	18,703	20,000	20,000	20,000	Audit and legal fees.
TOTAL OTHER PROFESSIONAL SERVICES		73,196	44,333	72,888	56,792	42,097	42,097	46,515	
5398	Supervision District	30,746	30,746	31,249	31,249	30,438	30,438	32,117	Chester Elementary Schools proportionate share of Supervision District Purchased & Technical Services
TOTAL PURCHASED & TECHNICAL SERVICES		108,006	80,509	109,472	98,342	78,260	83,416	89,513	
OBJECT 400 - PURCHASED PROPERTY SERVICES:									
5411	Water	3,000	3,572	3,200	3,565	3,200	3,200	3,200	To provide water for the school.

Chester Elementary School
Proposed Budget for School Year 2018-2019

Object	Description	2015-2016 Original Budget	2015-2016 Actual Expense	2016-2017 Original Budget	2016-2017 Actual Expense	2017-2018 Approved Budget	2017-18 Projection	2018-2019 Request	Object Description
5412	Electricity	62,928	60,398	63,928	56,409	63,928	63,928	63,928	To provide electrical energy to the school.
5430	Repairs & Maintenance								
1109	Music	500	-	450	445	70	70	600	To provide repairs and maintenance to the music program.
1110	Physical Education	880	880	1,000	1,000	1,000	1,000	1,000	Project Adventure safety check
1114	Computer Education	3,100	2,243	3,100	757	3,100	3,100	3,100	To provide repairs and maintenance to the technology equipment.
1215	Phonak FM Maintenance	1,448	75	1,498	-	1,507	1,507	300	To provide repairs and maintenance to the special education program.
2134	Health	660	1,292	660	144	660	660	660	To provide repairs and maintenance to the health program.
2222	Library	800	700	800	700	750	750	750	To provide repairs and maintenance for the library.
2410	Principal's Office	11,500	6,547	11,500	6,930	11,500	11,500	9,000	Copiers Maintenance contracts for 3 copiers
2600	Plant Operations	55,450	58,025	56,250	55,370	56,764	56,764	56,764	To provide repairs and maintenance contracts for general building maintenance, communications system, heating systems, plumbing, and grounds upkeep.
	TOTAL REPAIRS & MAINTENANCE	74,338	69,762	75,258	65,346	75,351	75,351	72,174	
5440	Leases	57,292	55,418	63,821	60,643	63,821	63,821	61,625	Equipment lease agreements for technology and 3 copy machines.
5498	Supervision District	3,071	3,071	3,063	3,063	3,047	3,047	2,699	Chester Elementary Schools proportionate share of Supervision District Property Services
	TOTAL PURCHASED PROPERTY SERVICES	200,629	192,221	209,270	189,025	209,347	209,347	203,626	
	OBJECT 500 - OTHER PURCHASED SERVICES:								
5510	Out-of-District Transportation	-	-	-	-	-	-	-	Transportation for special education students placed out of district.
5515	Field Trips & School Events	9,500	10,179	9,500	9,531	10,163	10,163	13,245	Money provided for student field trips directly related to curriculum. All field trip requests are reviewed by Administration before approval.
5520	Comprehensive Insurance	43,285	39,895	41,892	39,665	41,654	41,174	42,487	Includes estimated cost of Liability, Property, School Board Errors & Omissions and Excess Liability and Worker's Compensation
5530	Communications	3,400	3,430	3,400	7,088	5,832	5,832	5,700	Cost of telephone service and postage.
5540	Advertising	500	390	500	-	500	500	500	Primarily employment advertising in local newspapers
5561	Tuition								
1215	Out-of-District Tuition	18,000	13,877	20,000	11,574	13,000	13,000	13,000	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.
	TOTAL TUITION	18,000	13,877	20,000	11,574	13,000	13,000	13,000	
5580	Travel & Conference								
2213	Staff Travel & Conferences	7,420	4,623	7,420	4,360	6,970	6,970	7,070	Money provided for Professional Development Travel & Conferences for Certified and Non-Certified staff.
2310	Board of Education	300	685	300	70	300	300	300	Money provided for Professional Development Travel & Conferences for Board of Education members.
2410	Admin. Travel & Conferences	1,000	863	1,000	558	1,000	1,000	1,000	Money provided for Professional Development Travel & Conferences for Principal per contract.
	TOTAL TRAVEL & CONFERENCES	8,720	6,171	8,720	4,988	8,270	8,270	8,370	
5598	Supervision District	124,758	124,758	139,865	139,865	139,237	139,237	144,274	Chester Elementary Schools proportionate share of Supervision District Purchased Services
	TOTAL OTHER PURCHASED SERVICES	208,163	198,700	223,877	212,712	218,656	218,176	227,576	

Chester Elementary School
Proposed Budget for School Year 2018-2019

Object	Description	2015-2016 Original Budget	2015-2016 Actual Expense	2016-2017 Original Budget	2016-2017 Actual Expense	2017-2018 Approved Budget	2017-18 Projection	2018-2019 Request	Object Description
OBJECT 600 - SUPPLIES:									
5610	General Supplies								
2310	Board of Education	300	642	300	0	300	300	300	To provide supplies needed for the Board of Education
2410	Principal's Office	8,000	8,031	8,030	8,031	7,990	7,990	7,990	Includes expenses for paper goods, local purchases and the parent handbook/calender.
	TOTAL GENERAL SUPPLIES	8,300	8,673	8,330	8,031	8,290	8,290	8,290	
5611	Instruction Materials:								
1101	Art	3,850	3,795	3,750	3,640	3,750	3,750	3,700	To provide for all consumable materials necessary to conduct the art program.
1103	Language Arts	6,076	5,711	6,664	6,832	7,275	7,275	7,623	To provide for all consumable materials necessary to conduct the language arts program.
1104	Foreign Language (FLES)	225	133	622	0	788	788	824	To provide for all consumable materials necessary to conduct the foreign language program.
1107	Kindergarten	1,605	1,471	1,700	1,681	1,496	1,496	799	To provide for all consumable materials necessary to conduct the kindergarten program.
1108	Mathematics	815	509	7,074	7,074	5,832	5,832	2,059	To provide for all consumable materials necessary to conduct the math program.
1109	Music	2,185	806	2,050	836	2,108	2,108	1,377	To provide for all consumable materials necessary to conduct the music program.
1110	Physical Education	1,226	1,210	1,177	1,174	997	997	1,135	To provide for all consumable materials necessary to conduct the physical education program.
1111	Reading	1,310	1,304	3,810	3,680	5,895	5,895	5,000	To provide for all consumable materials necessary to conduct the reading program.
1112	Science	1,610	1,423	3,397	2,891	3,749	3,749	4,510	To provide for all consumable materials necessary to conduct the science program.
1113	Social Studies	138	52	1,691	1,314	2,067	2,067	2,138	To provide for all consumable materials necessary to conduct the social studies program.
1114	Technology Education	3,500	3,432	3,500	2,976	3,500	3,500	3,500	To provide for all consumable materials for the technology in the classrooms.
1190	Other Instruction & Testing	22,943	11,626	23,156	18,176	18,548	18,548	15,000	To provide for all consumable materials necessary to conduct other instruction and testing.
1207	Technology	11,000	10,850	11,000	10,410	11,000	11,000	13,000	To provide for all consumable materials for the building technology.
1210	Social-Wide Enrichment / G&T	2,094	1,208	2,899	1,409	2,885	2,885	3,039	To provide for all consumable materials necessary to conduct the gifted & talented program.
1215	Special Education	3,254	2,812	2,722	2,151	3,237	3,237	3,320	To provide for all consumable materials necessary to conduct the special education program.
2134	Health	3,158	1,911	3,350	1,764	4,090	4,090	4,090	To provide for health care supplies.
2213	Social Development	2,540	2,857	6,540	6,118	5,990	5,990	5,990	To provide for all consumable materials necessary to conduct the social development program.
2150	Speech & Language	942	764	882	736	1,024	1,024	890	To provide for all consumable materials necessary for speech and language.
2222	Library	1,290	1,243	1,390	1,390	1,250	1,250	1,250	To provide for all consumable materials necessary for the library.
	TOTAL INSTRUCTION MATERIALS	69,761	53,117	87,374	74,250	85,481	85,481	79,243	
5613	Operations Maintenance Supplies	22,000	19,000	22,000	20,446	21,000	21,000	23,000	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	35,700	40,939	27,580	23,702	27,860	27,860	27,860	To provide #2 Fuel Oil to heat the building. Based on \$1.99 a gallon
5626	Gasoline	550	306	600	357	600	600	600	Gasoline for equipment.
5641	Textbooks & Workbooks								
1103	Language Arts	2,645	2,581	2,307	2,013	2,694	2,694	2,142	Purchase of replacement textbooks and supporting materials for language arts.
1107	Kindergarten	1,000	1,029	1,180	917	650	650	1,350	Purchase of replacement textbooks and supporting materials for kindergarten.
1108	Mathematics	4,022	3,151	2,758	2,758	6,000	6,000	4,604	Purchase of replacement textbooks and supporting materials for math.
1111	Reading	10,500	10,500	11,854	10,721	10,700	10,700	9,100	Purchase of replacement textbooks and supporting materials for reading.

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Object	Description	2015-2016 Original Budget	2015-2016 Actual Expense	2016-2017 Original Budget	2016-2017 Actual Expense	2017-2018 Approved Budget	2017-18 Projection	2018-2019 Request	Object Description
1112	Science	987	846	253	167	0	0	0	Purchase of replacement textbooks and supporting materials for science.
1113	Social Studies	1,905	1,721	117	107	0	0	0	Purchase of replacement textbooks and supporting materials for social studies.
1114	Software	4,200	3,399	4,200	3,956	5,000	5,000	5,000	Purchase of software for the school.
1215	Special Education	578	445	3,034	1,900	3,025	3,025	2,609	Purchase of replacement textbooks and supporting materials for special education.
TOTAL INSTRUCTION MATERIALS		25,837	23,672	25,703	22,539	28,069	28,069	24,805	
5642	Library & Professional Books	12,132	11,353	11,067	10,644	10,067	10,067	10,067	New and replacement books, magazines and professional materials
5698	Supervision District	17,053	17,053	14,053	14,053	14,167	14,167	13,726	Chester Elementary Schools proportionate share of Supervision District Supplies
TOTAL SUPPLIES		191,333	174,113	196,707	174,022	195,534	195,534	187,591	
OBJECT 700 - PROPERTY:									
5730	Equipment								
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	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the physical education program.
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	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the library
2600	Plant Operations	6,000	25,116	1,800	1,764	1,800	1,800	1,800	Purchase of equipment for the building.
TOTAL DUES & FEES		6,000	25,116	1,800	1,764	1,800	1,800	1,800	
5798	Supervision District	-	-	-	-	-	-	-	Chester Elementary Schools proportionate share of Supervision District Equipment
TOTAL PROPERTY		6,000	25,116	1,800	1,764	1,800	1,800	1,800	
OBJECT 800 - OTHER OBJECTS:									
5810	Dues & 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	141	150	141	150	150	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	1,756	1,809	1,809	1,809	1,809	1,809	1,809	To provide for board of education's CAFE dues and fees.
2410	Principal's Office	564	280	564	269	564	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		2,756	2,530	2,823	2,519	2,823	2,823	2,823	
5898	Supervision District	1,054	1,054	1,050	1,050	999	999	1,054	Chester Elementary Schools proportionate share of Supervision District
TOTAL OTHER OBJECTS		3,810	3,584	3,873	3,569	3,822	3,822	3,877	
TOTAL		4,224,986	4,120,504	4,379,332	4,332,470	4,550,958	4,534,099	4,637,651	
Superintendent's Staffing Recommendation Additional Services						0	0	25,898	
GRAND TOTAL		4,224,986	4,120,504	4,379,332	4,332,470	4,550,958	4,534,099	4,663,549	*+2.47% or \$112,591 over 17/18

CHESTER ELEMENTARY STAFFING ANALYSIS

		<u>16-17 Actual</u>	<u>17-18 Actual</u>	<u>18-19 Requested</u>	<u>Adjustments</u>
<u>Position</u>	<u>Description</u>				
5111	Administration	1.0	1.0	1.0	0.0
5113	Teachers K-6 Classroom				
	Kindergarten	2.0	2.0	2.0	0.0
	1st Grade	2.0	2.0	2.0	0.0
	2nd Grade	2.0	2.0	2.0	0.0
	3rd Grade	2.0	2.0	2.0	0.0
	4th Grade	2.0	2.0	2.0	0.0
	5th Grade	2.0	2.0	2.0	0.0
	6th Grade	2.0	2.0	2.0	0.0
	Teachers Special Area				
	Library Media Specialist	1.0	0.5	0.3	-0.2
	Physical Education	0.8	0.8	0.8	0.0
	Art Teacher	0.0	0.2	0.2	0.0
	Music Teacher	0.0	0.0	0.0	0.0
	Social Worker	0.0	0.2	0.2	0.0
	Remedial Reading	0.5	0.5	0.0	-0.5
	Reading Consultant	1.0	1.0	0.0	-1.0
	Math Coach	0.0	1.0	1.0	0.0
	Total Teachers	17.3	18.2	16.5	-1.7
5114	Secretaries	2.0	2.0	2.0	0.0
5115	Custodians	3.0	3.0	3.0	0.0
5116	Nurse	1.0	1.0	1.0	0.0
5119	Para-educators / Teacher Assistant				
	Special Education	6.0	6.0	7.0	1.0
	Kindergarten	1.0	1.0	1.0	0.0
	TLC	1.5	1.5	1.5	0.0
	Library	0.0	0.0	0.0	0.0
	Total Para-educators/Teacher Asst	8.5	8.5	9.5	1.0
5120	Network Technicians	1.0	1.0	1.0	0.0
	TOTALS	33.8	34.7	34.0	-0.7
GRANT FUNDED					
<u>Position</u>	<u>Description</u>				
5113	Teachers				
	Reading Consultant	0.4	0.4	1.0	0.6
5119	Para-educators / Teacher Assistant				
	Special Education	1.0	1.0	1.0	0.0
	TOTAL GRANT FUNDED	1.4	1.4	2.0	0.6

Chester Elementary School
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SUPERVISION FUNDED

<u>Position</u>	<u>Description</u>				
5113	Teachers				
	Art	1.0	0.8	0.8	0.0
	Music (General & Instrumental)	1.5	1.2	1.2	0.0
	FLES	0.5	0.5	0.5	0.0
	Special Education	3.8	3.8	3.8	0.0
	Speech/Language	0.7	0.7	0.7	0.0
	Reading Consultant	0.0	0.0	0.0	0.0
	Social Worker	0.8	0.8	0.8	0.0
	Psychological Services	As needed	As needed	As needed	
	Occupational & Physical Therapy	As needed	As needed	As needed	
	Behavior Analyst (BCBA)		New - As needed	New - As needed	
	Total Teachers	8.3	7.8	7.8	0.0
5119	Para-educators				
	Special Education	1.00	0.00	0.00	0.0
	TOTAL SUPERVISION FUNDED	9.30	7.80	7.80	0.00

Chester Elementary 2018-2019 Town Capital Request

<u>Priority</u>	<u>Project</u>	<u>Amount</u>	<u>Description</u>
1	3 Entrance Ways	\$ 20,000	total replacement
2	Bathroom Tile Floors	\$ 10,000	total replacement
3	Wall Divider	\$ 10,000	total replacement
4	Stage Curtains	\$ 8,000	total replacement
Total		<u>\$ 48,000</u>	