

CHESTER SCHOOL DISTRICT

Chester Elementary School

Approved Budget for School Year 2014/2015



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

Wendy King, Chair - Chester Board of Education

Ruth Levy, Ed.D., Superintendent of Schools

Joanne Beekley, Ed.D., Assistant Superintendent

Michael Barile, Principal

Garth Sawyer, Business Manager



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

Approved Budget for School Year 2014/2015

CHESTER SCHOOL DISTRICT

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Chester – Deep River – Essex – Region 4

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CHESTER SCHOOL DISTRICT

The Chester School District is part of a system of schools comprising the Chester, Deep River, Essex, and Region 4 school districts. The districts are governed by multiple Boards of Education and administered under the auspices of the Supervision District agreement. The Boards of Education are committed to providing a rigorous, challenging, and cohesive educational program with a PK-12 line of sight.

Chester Elementary School

Chester Elementary School is committed to help students acquire the attributes, attitudes, skills, competencies, understandings, and applications necessary to develop as unique, rational, and creative human beings. In a cooperative effort teachers, parents and the community strive to have students reach their maximum potential, contribute to the well-being of others, adapt to an ever-changing society, and become capable of assuming a useful role in that society. Therefore, it is our mission that we work together to promote academic excellence, to foster a desire for lifelong learning and to develop responsible individuals.

- We recognize each student as a unique individual and feel we should provide for his or her individual differences.
- We believe in the right of each student to have an equal opportunity for a quality educational program.
- We have a desire for excellence.
- We encourage all students to become independent self-learners.
- We are committed to students' success and achievement.
- We believe a positive self-image and a feeling of self-esteem contribute to student success.
- We believe in the cooperative effort and partnership of school, home, and community.

We are committed to the continued improvement of the quality of education in Chester. Our School Improvement Plan supports the Mission Statement for the Chester, Deep River, Essex, and Region 4 school districts, which states that we engage all students in a rigorous, challenging, and cohesive educational program.

Mr. Michael Barile, Principal



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CHESTER SCHOOL DISTRICT

Mission and Vision Statement

Our Mission ~

We, the schools of Chester, Deep River, Essex and Region 4, engage all students in a rigorous, challenging, and cohesive educational program. As a community of learners, we foster individual student achievement and empower students to excel in an environment of collaboration, responsibility, and mutual respect. We prepare our students to be knowledgeable, involved citizens in a rapidly changing world.

Our Vision Statement ~

Our schools endeavor to develop an educational program of excellence where all students achieve at high levels and best instructional strategies are pursued in an environment of inquiry, collaboration, support and trust.



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

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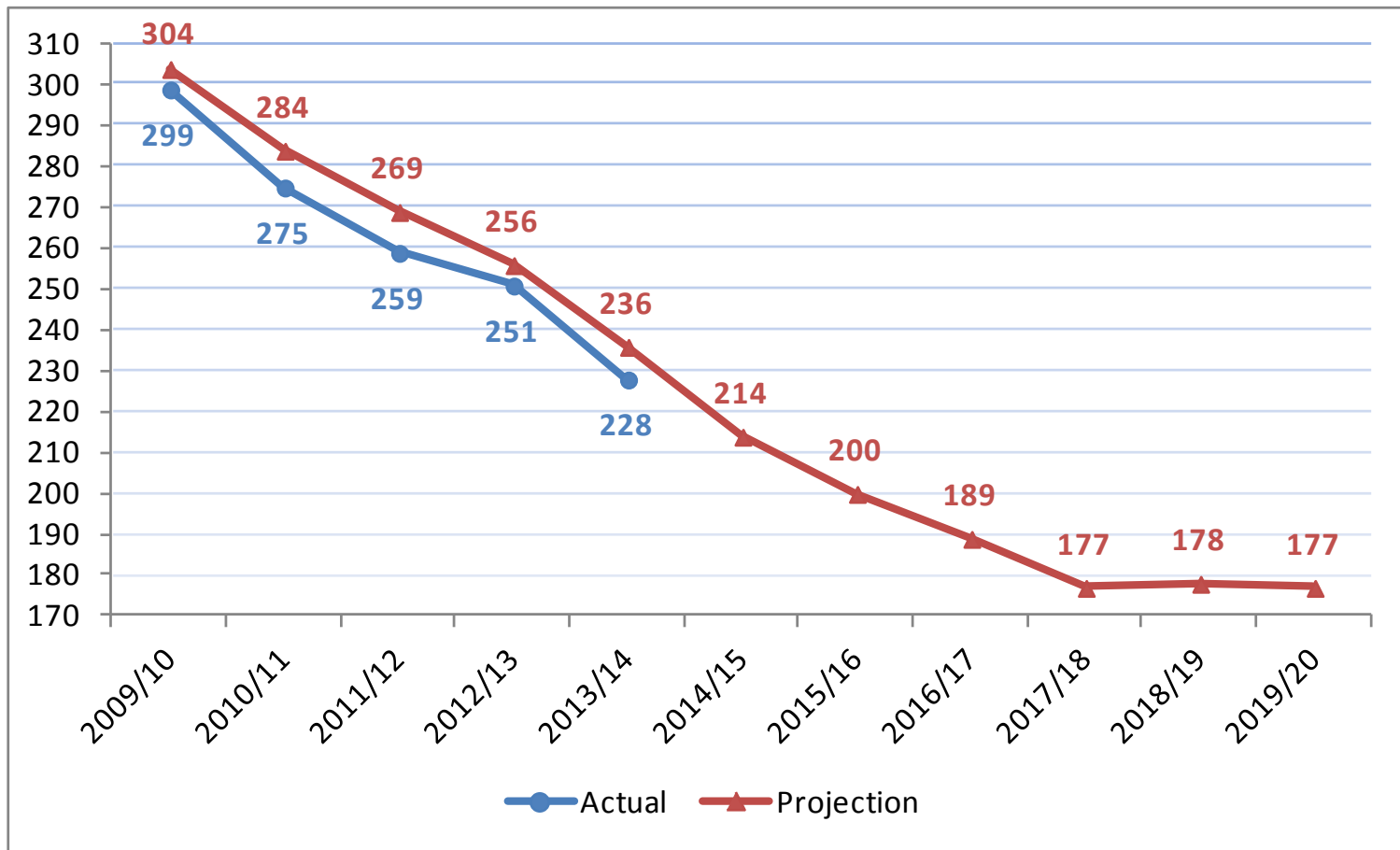
CHESTER SCHOOL DISTRICT

Chester Elementary School

Enrollment and Projections Grade K – 6

2009/10 - 2019/20

(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

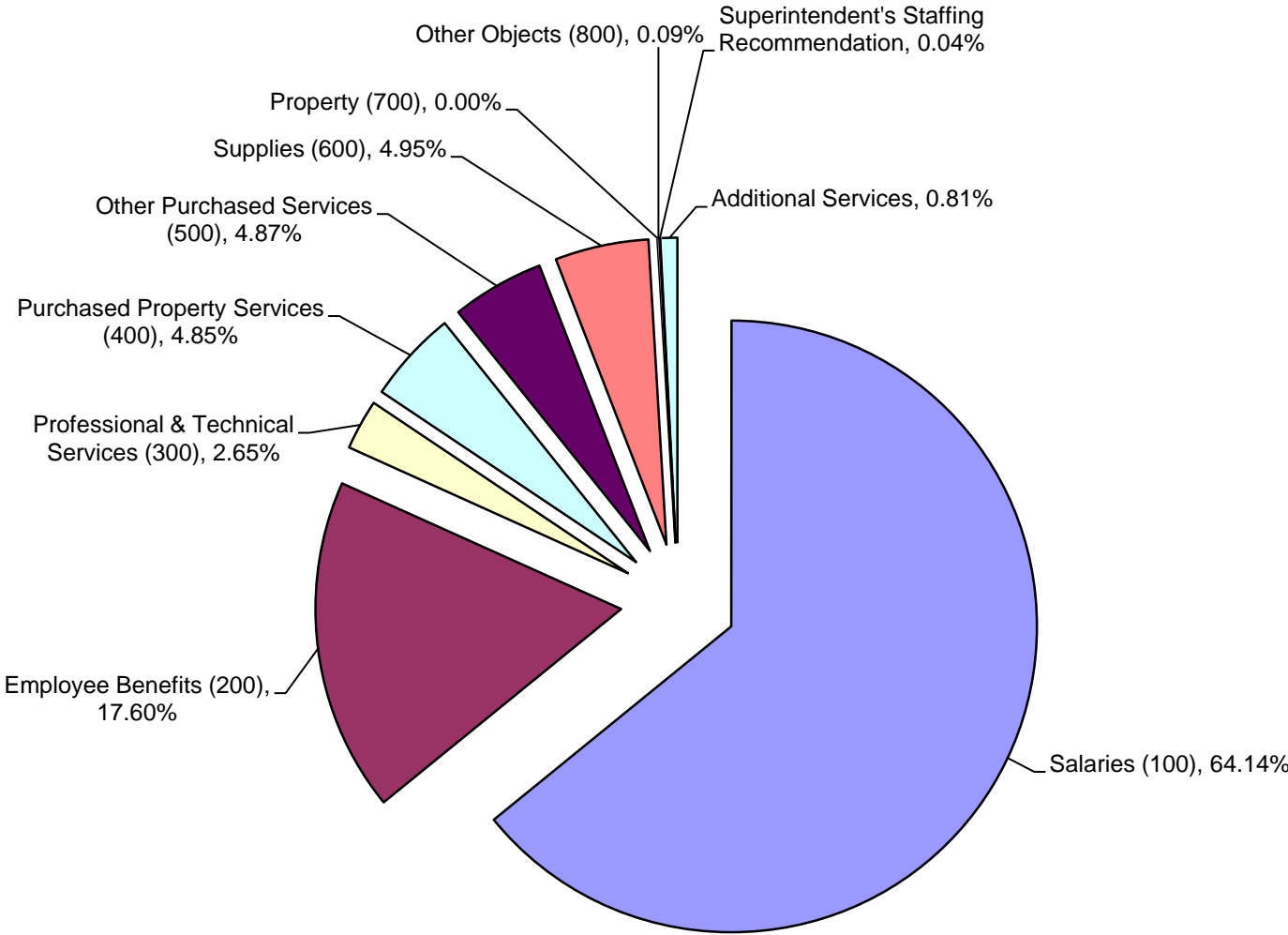
Chester

	<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>
2008/09*	32	46	46	40	46	55	56	321	19.5	16.5
2009/10*	34	34	47	43	42	44	55	299	18.5	16.2
2010/11*	33	36	39	42	43	39	43	275	18.5	14.9
2011/12*	31	37	36	37	41	43	34	259	17.5	14.8
2012/13*	32	27	34	38	38	39	43	251	16.0	15.7
2013/14*	28	27	26	36	37	37	37	228	14.0	16.3
Projected										
2014/15**	26	28	27	25	36	36	36	214	14.0	15.3

** Prowda Projection

Chester Elementary School
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2014-2015 Analysis of Approved Budget by Object



Chester Elementary School
Approved Budget for School Year 2014/2015

BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2011-2012 Original Budget	2011-2012 Actual Expense	2012-2013 Original Budget	2012-2013 Actual Expense	2013-2014 Original Budget	2013-2014 Projected Expense	2014-2015 Approved Budget	Object Description
Salaries (100)	2,621,670	2,648,538	2,720,067	2,717,526	2,714,276	2,674,008	2,662,294	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	787,575	771,810	751,649	746,162	743,390	740,261	730,420	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	117,882	101,328	82,733	62,309	82,918	85,476	109,961	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	202,109	200,119	193,990	202,169	194,566	206,857	201,316	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	223,221	240,712	274,657	276,733	216,900	196,595	201,985	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	171,531	153,416	185,404	146,226	199,548	206,698	205,585	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	35,421	41,361	11,600	12,133	26,850	26,850	0	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	4,660	4,652	3,800	3,950	3,925	3,925	3,791	These accounts are used to budget for professional memberships.
TOTAL	4,164,069	4,161,936	4,223,900	4,167,208	4,182,373	4,140,670	4,115,352	-1.60% Operational & Contractual Increase (\$67,021)
Superintendent's Staffing Recommendation							1,635	0.04%
Additional Services							33,690	0.81%
GRAND TOTAL	4,164,069	4,161,936	4,223,900	4,167,208	4,182,373	4,140,670	4,150,677	-0.76% (\$31,696)

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CHESTER MAJOR BUDGET DRIVERS

Line	Budget Drivers	Amount of Increase	Increase to Total Budget
<u>Contractual & Operational Increases:</u>			
Various	Salary Contractual Increase	\$ 33,368	0.80%
5123	Substitute Teachers Salary	\$ 5,000	0.12%
5260, 5520	Worker's Comp & Comprehensive Ins - Town Policy	\$ 8,499	0.20%
5330	In-District Special Education	\$ 29,692	0.71%
Various	Net Amount of minor increases/decreases to various accounts	\$ 15,068	0.36%
Increase due to Major Budget Drivers		\$ 91,627	2.19%
<u>Reductions:</u>			
5113	Staff Changes in 13-14	\$ (60,430)	-1.44%
5113, 5223	Reduced PE Teacher from 1.0 FTE to 0.8 FTE	\$ (11,693)	-0.28%
5141	Phaseout of the Early Retirement Program	\$ (16,569)	-0.40%
5210	Health Benefits - enrollment changes	\$ (6,863)	-0.16%
5250	Unemployment Comp	\$ (21,700)	-0.52%
5561	Out of District Tuition	\$ (5,000)	-0.12%
5730	Reduced Equipment as one year projects are completed new equipment requests listed in Additional Services page.	\$ (26,850)	-0.64%
Various	Supervision District	\$ (9,543)	-0.23%
Total Reductions		\$ (158,648)	-3.79%
Net Impact of Budget Drivers and Reductions		\$ (67,021)	-1.60%

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Location	FTE	Position	Salary	Benefits	Total	% Increase to Total Budget
Certified						
	0.00		0.00	0.00	0.00	0.00%
		Certified Total:	0.00	0.00	0.00	0.00%
Paras-Educator / Teacher Assistant						
	0.00		0.00	0.00	0.00	0.00%
		Para-educator/Teacher Assistant Total:	0.00	0.00	0.00	0.00%
Coach / Mentor / Extra-Curricular						
Chester		Run Club	1,519.00	116.00	1,635.00	0.04%
		Coach/Mentor/Extra-Curricular Total:	1,519.00	116.00	1,635.00	0.04%
Non-Certified						
				0.00	0.00	0.00%
				0.00	0.00	0.00%
		Non-Certified Total:	0.00	0.00	0.00	0.00%
Totals:			1,519.00	116.00	1,635.00	0.04%

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>
5611	NWEA Assessment and Progress Monitoring System	\$ 4,443	0.11%	In order to be in compliance with SRBI and progress monitoring requirements the schools need a comprehensive assessment system for math and reading that will track student progress in these areas.
5730	Replacement of a fire-rated doors	\$ 3,600	0.09%	Replace 3 fire door that is in disrepair with new fire rated doors.
5430	Replacement of Sidewalk Around Back of School	\$ 18,000	0.43%	Significant deterioration over the years has caused numerous cracking, settling and pot holes which may lead to tripping hazards.
5730	Replace Classroom Furniture	\$ 2,000	0.05%	Beginning the process of replacing broken student desks and chairs as well as teacher book cases and desks. Current furniture is old, broken and in need of replacement.
5730	Replace Library Tables	\$ 3,200	0.08%	Last year, new chairs were purchased, library tables are delaminating and breaking down and often in need of repair.
5730	Replace Gym Mats	\$ 2,447	0.06%	Mats are older, deteriorating and wearing out and coming apart which compromises safety.
Total		<u>\$ 33,690</u>	0.81%	

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Account	2010-2011 Actual	2011-2012 Budget	2011-2012 Actual	2012-2013 Budget	2012-2013 Actual	2013-2014 Budget	2013-2014 YTD	2013-2014 Projected	2014-2015 Approved
1101 ART									
TOTAL ART	3,520	8,389	7,951	3,930	3,712	3,930	3,723	3,723	3,930
1103 LANGUAGE ARTS									
TOTAL LANGUAGE ARTS	7,246	7,551	4,410	7,784	2,176	10,218	5,505	6,807	10,225
1104 FOREIGN LANGUAGE/FLES									
TOTAL FLES	253	740	386	520	496	560	483	560	850
1107 KINDERGARTEN									
TOTAL KINDERGARTEN	1,036	1,250	1,245	2,780	3,092	2,640	2,291	2,640	2,480
1108 MATH									
TOTAL MATH	2,986	6,068	5,645	6,002	86	6,610	2,194	4,610	6,768
1109 MUSIC									
TOTAL MUSIC	1,370	13,600	13,458	1,675	972	1,850	1,885	1,885	2,219
1110 PHYSICAL ED									
TOTAL PYS. ED.	3,369	4,872	4,786	4,390	3,790	1,880	997	1,000	1,880
1111 READING									
TOTAL READING	11,261	10,975	8,765	10,345	1,282	15,200	10,599	11,522	15,200
1112 SCIENCE									
TOTAL SCIENCE	1,043	1,559	1,291	1,857	1,148	1,972	2,028	2,390	2,821
1113 SOCIAL STUDIES									
TOTAL SOCIAL STUDIES	1,573	2,047	1,676	2,338	2,344	2,152	2,329	2,352	2,877
1114 TECHNOLOGY ED									
TOTAL COMPUTER ED	8,287	9,000	8,680	9,000	6,717	10,200	5,590	10,200	10,800
1115 SUBSTITUTE TEACHERS									
TOTAL SUB TEACHER	20,343	21,530	52,937	21,530	35,334	21,530	34,899	40,201	26,530
1116 SUBSTITUTE PARAS/SEC									

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Account	2010-2011 Actual	2011-2012 Budget	2011-2012 Actual	2012-2013 Budget	2012-2013 Actual	2013-2014 Budget	2013-2014 YTD	2013-2014 Projected	2014-2015 Approved
TOTAL SUB PARA/SECS	7,336	5,383	3,201	5,383	3,489	5,383	28,671	29,692	25,329
1123 TEACHERS									
TOTAL TEACHER SALARY/BENEFITS	1,285,852	1,249,811	1,224,851	1,275,736	1,255,191	1,219,951	1,152,298	1,155,317	1,166,582
1190 EXTRA-CURRICULAR ACTIVITIES									
TOTAL EXTRA-CURRICULAR ACTIVITIES	5,973	13,844	13,041	13,973	15,067	15,646	7,741	15,653	15,698
1207 NETWORK TECHNICIAN									
TOTAL TECHNOLOGY	46,925	46,996	51,195	48,655	53,120	54,389	50,552	57,389	56,300
1208 EARLY RETIREMENT PROGRAM									
TOTAL EARLY RETIREMENT	36,762	37,208	37,208	36,508	36,508	36,451	36,069	36,069	19,500
1210 ENRICHMENT									
TOTAL ENRICHMENT	758	1,490	1,396	790	787	2,289	2,184	2,289	2,289
1211 MENTORS									
TOTAL MENTOR	2,051	3,313	1,061	235	0	1,082	0	0	0
1215 SPECIAL EDUCATION									
TOTAL SPECIAL ED.	215,142	196,214	195,792	266,520	247,847	206,233	166,858	196,240	237,217
2001 HEALTH INSURANCE									
TOTAL HEALTH INSURANCE	484,972	500,210	489,410	467,659	465,727	446,353	446,353	446,353	439,490
2113 SOCIAL DEVELOPMENT									
TOTAL SOCIAL DEVELOPMENT	0	0	0	0	0	0	0	0	0
2134 HEALTH/NURSE									
TOTAL HEALTH/NURSE	49,530	51,926	51,165	51,691	51,099	53,253	53,546	54,150	54,089
2135 OCCUPATIONAL THERAPY									
TOTAL OCC THERAPY	12,066	13,152	8,949	9,544	9,044	10,473	10,473	10,473	10,165
2150 SPEECH									
TOTAL SUPPLIES/SPEECH	0	500	154	600	523	600	356	600	1,195

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Account	2010-2011 Actual	2011-2012 Budget	2011-2012 Actual	2012-2013 Budget	2012-2013 Actual	2013-2014 Budget	2013-2014 YTD	2013-2014 Projected	2014-2015 Approved
2213 TRAINING/TRAVEL									
TOTAL TRAINING/TRAVEL	10,677	14,816	7,801	11,315	7,427	15,735	10,803	13,286	15,330
2222 LIBRARY									
TOTAL LIBRARY	11,312	10,055	9,271	9,995	8,479	15,445	13,699	15,389	11,940
2223 AUDIO VISUAL									
TOTAL AUDIO VISUAL	0	0	0	0	0	0	0	0	0
2310 INSURANCE/UNEMPLOY/LEGAL/AUDIT									
TOTAL INSURANCE/UNEMPLOY/LEGAL/AUDIT	81,271	81,755	73,707	78,795	74,080	98,348	65,817	65,817	65,201
2310 BOE SERVICES									
TOTAL BOE SERVICES	2,094	2,350	2,212	2,350	2,235	2,389	1,883	2,389	2,325
2410 PRINCIPAL'S OFFICE									
TOTAL PRINCIPAL'S OFFICE	306,121	333,204	315,406	319,302	318,662	342,644	332,618	343,125	335,166
2600 PLANT OPERATIONS									
TOTAL PLANT	353,242	337,968	367,826	360,316	376,234	363,555	393,763	394,849	365,942
2700 FIELD TRIPS									
TOTAL FIELD TRIP TRANSP.	6,530	6,900	7,899	7,400	7,896	8,476	8,644	8,644	9,500
2902 COACHES									
TOTAL COACHES	1,627	1,659	1,643	1,674	1,659	1,571	838	1,691	1,692
2905 DUES - LEARN									
TOTAL DUES/PROJECTS	300	300	300	300	300	300	300	300	300
3000 SUPERVISION DISTRICT BILLINGS									
TOTAL DISTRICT BILLING	1,152,540	1,152,434	1,152,434	1,158,008	1,158,008	1,185,665	1,185,665	1,185,665	1,176,122
6100 CAFETERIA									
TOTAL CAFETERIA SUBSIDY	27,470	15,000	34,784	25,000	12,677	17,400	0	17,400	17,400
GRAND TOTAL	4,162,838	4,164,069	4,161,936	4,223,900	4,167,208	4,182,373	4,041,650	4,140,670	4,115,352

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Object	Description	2011-2012 Actual Expense	2012-2013 Original Budget	2012-2013 Actual Expense	2013-2014 Original Budget	2013-2014 YTD	2013-2014 Projected	2014-2015 Approved Budget	Object Description
OBJECT 100 - SALARIES:									
5111	School Administration Salary	126,273	127,536	127,536	129,435	128,067	129,435	132,883	Includes salaries of the Principal and teacher-in-charge stipend.
5113	Teachers Salaries	1,208,077	1,258,624	1,237,998	1,203,017	1,139,432	1,139,432	1,150,409	Contractual salaries for teachers.
5114	Secretary Salaries	83,360	82,891	86,661	85,756	83,607	87,866	88,156	Salaries for secretaries
5115	Custodian Salaries	147,353	150,234	153,130	156,725	156,182	156,182	158,262	Salaries for custodians.
5116	Nurse Salary	45,159	44,969	46,298	45,413	47,160	47,160	46,080	Salaries for school nurse.
5118	Cafeteria Sidsidy	34,784	25,000	12,677	17,400	-	17,400	17,400	Subsidy for cafeteria program.
5119	Para Educators Salaries	97,858	145,014	146,756	153,388	123,768	146,012	158,597	Wages for para-educators.
5120	Network Technician Salary	42,476	39,622	43,691	40,500	39,729	43,500	42,111	Salary for network technician.
5121	Expert Teacher Stipend	-	-	-	-	-	-	-	Stipend for School-Based Expert Teacher Program.
5123	Substitute Teachers Salary	49,194	20,000	33,446	20,000	32,698	38,000	25,000	Daily rate of \$75 for the anticipated annual number of substitute days.
5124	Substitute Secretary/Para-Educators/Cust	2,973	5,000	3,284	5,000	8,531	9,500	5,000	To provide coverage for when secretaries, para-educators, and custodians are absent.
5133	Coaches/Mentor/Extra-Curricular Salary	14,820	14,547	15,693	17,140	8,048	16,111	16,257	Includes Project Adventure, Social Development, Spanish Club, Lego, Math Olympiad, Odyssey of the Mind, Homework, Social Skills, Student Council and Jazz Band
5134	Board Of Education Clerk	904	600	1,307	600	790	890	600	Based on \$100 per meeting
5135	Custodian Overtime	7,363	6,000	9,020	6,000	8,702	9,000	6,000	Estimated cost of custodian overtime hours due to weather, emergency repairs, school activities, etc. during the course of the year.
5141	Early Retirement	37,208	36,508	36,508	36,451	36,069	36,069	19,500	The District's participation in the State of CT early retirement program.
5198	Supervision District	750,736	763,522	763,521	797,451	797,451	797,451	796,039	Chester Elementary Schools proportionate share of Supervision District Salaries
TOTAL SALARIES		2,648,538	2,720,067	2,717,526	2,714,276	2,610,233	2,674,008	2,662,294	
OBJECT 200 - EMPLOYEE BENEFITS:									
5210	Health Insurance	489,410	467,659	465,727	446,353	446,353	446,353	439,490	To provide contractual health insurance to employees.
5214	Life Insurance	2,917	3,036	2,898	3,087	2,387	2,725	3,087	To provide contractual life insurance to employees.
5223	FICA/Medicare	55,870	57,874	57,933	55,809	50,362	55,883	55,307	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	2,437	3,000	26	22,200	50	50	500	Estimated expense based on potential claims due to staff reductions
5260	Worker's Compensation	-	-	-	-	19,809	19,809	19,946	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	5,581	6,151	5,648	6,227	4,010	5,727	6,309	Contractual contributions to annuity contracts for paraprofessionals and administrators.
5298	Supervision District	215,595	213,929	213,930	209,714	209,714	209,714	205,781	Chester Elementary Schools proportionate share of Supervision District Benefits
TOTAL EMPLOYEE BENEFITS		771,810	751,649	746,162	743,390	732,685	740,261	730,420	
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:									
5322	Professional Development								
2213	Teacher Course Reimbursement	2,556	6,265	2,696	6,265	3,816	3,816	5,370	Contractual reimbursement for courses.
TOTAL OTHER PROFESSIONAL SERVI		2,556	6,265	2,696	6,265	3,816	3,816	5,370	

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Object	Description	2011-2012	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014	2014-2015	Object Description
		Actual Expense	Original Budget	Actual Expense	Original Budget	YTD	Projected	Approved Budget	
5330	<u>Other Professional Services</u>								
2134	Health	0	450	0	450	0	0	450	School Physical Fees
2135	Physical Therapy	8,949	9,544	9,044	10,473	10,473	10,473	10,165	To provide physical therapy for special needs students.
2140	Psychological Services	41,758	16,000	2,800	16,000	14,344	18,282	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	15,476	20,000	17,295	20,000	23,175	23,175	20,000	Audit and legal fees.
2600	Facilities	0	0	0	0	0	0	0	Maint. Software (Track Time, Elec, Oil)
	TOTAL OTHER PROFESSIONAL SERVICES	66,183	45,994	29,139	46,923	47,992	51,930	76,615	
5398	Supervision District	32,589	30,474	30,474	29,730	29,730	29,730	27,976	Chester Elementary Schools proportionate share of Supervision District Purchased & Technical Services
	TOTAL PURCHASED & TECHNICAL SERVICES	101,328	82,733	62,309	82,918	81,538	85,476	109,961	
<u>OBJECT 400 - PURCHASED PROPERTY SERVICES:</u>									
5411	Water	3,335	3,000	3,382	3,000	3,000	3,000	3,000	To provide water for the school.
5412	Electricity	65,811	62,928	62,974	62,928	66,678	66,678	62,928	To provide electrical energy to the school.
5430	<u>Repairs & Maintenance</u>								
1109	Music	194	525	125	500	-	-	600	To provide repairs and maintenance to the music program.
1110	Physical Education	1,760	880	-	880	-	-	880	Project Adventure safety check
1114	Computer Education	2,506	2,000	1,531	2,500	2,107	2,500	3,100	To provide repairs and maintenance to the technology equipment.
1215	Phonak FM Maintenance	356	2,000	1,179	2,000	1,314	2,000	2,000	To provide repairs and maintenance to the special education
2134	Health	149	660	247	660	246	260	660	To provide repairs and maintenance to the health program.
2222	Library	-	800	700	800	700	700	800	To provide repairs and maintenance for the library.
2410	Principal's Office	8,524	12,500	7,760	11,500	8,000	8,000	11,500	Copiers Maintenance contracts for 3 copiers
2600	Plant Operations	61,775	49,850	64,951	50,850	64,713	64,771	55,450	To provide repairs and maintenance contracts for general building maintenance, communications system, heating systems, plumbing, and grounds upkeep.
	TOTAL REPAIRS & MAINTENANCE	75,264	69,215	76,493	69,690	77,080	78,231	74,990	
5440	Leases	52,468	55,528	56,001	55,792	51,438	55,792	57,292	Equipment lease agreements for technology and 3 copy machines.
5498	Supervision District	3,241	3,319	3,319	3,156	3,156	3,156	3,106	Chester Elementary Schools proportionate share of Supervision District Property Services
	TOTAL PURCHASED PROPERTY SERVICES	200,119	193,990	202,169	194,566	201,352	206,857	201,316	
<u>OBJECT 500 - OTHER PURCHASED SERVICES:</u>									
5510	Out-of-District Transportation	5,670	15,000	13,989	-	-	-	-	Transportation for special education students placed out of district.
5515	Field Trips & School Events	7,899	7,400	7,896	8,476	8,644	8,644	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	55,794	55,795	56,759	56,148	42,592	42,592	44,701	Includes estimated cost of Liability, Property, School Board Errors & Omissions and Excess Liability Insurance. Also includes Worker's Compensation
5530	Communications	6,989	1,500	5,676	1,500	3,150	3,400	3,400	Cost of telephone service and postage.
5540	Advertising	-	500	-	500	-	-	500	Primarily employment advertising in local newspapers

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Object	Description	2011-2012 Actual Expense	2012-2013 Original Budget	2012-2013 Actual Expense	2013-2014 Original Budget	2013-2014 YTD	2013-2014 Projected	2014-2015 Approved Budget	Object Description
5561	Tuition								
	1215 Out-of-District Tuition	31,143	66,632	68,442	18,000	9,638	9,683	13,000	Tuition for special education students placed out of district. Also includes special education summer school and tutoring.
	1215A Excess Cost Reimb.	-	-	(3,480)	-	-	-	-	Reimbursement from State of CT for excessive special education costs.
	TOTAL TUITION	31,143	66,632	64,962	18,000	9,638	9,683	13,000	
5580	Travel & Conference								
	2213 Staff Travel & Conferences	3,845	3,550	3,183	7,420	4,963	7,420	7,420	Money provided for Professional Development Travel & Conferences for Certified and Non-Certified staff.
	2310 Board of Education	463	300	295	300	70	300	300	Money provided for Professional Development Travel & Conferences for Board of Education members.
	2410 Admin. Travel & Conferences	911	1,000	993	1,000	1,000	1,000	1,000	Money provided for Professional Development Travel & Conferences for Principal per contract.
	TOTAL TRAVEL & CONFERENCES	5,219	4,850	4,471	8,720	6,033	8,720	8,720	
5598	Supervision District	127,998	122,980	122,980	123,556	123,556	123,556	122,164	Chester Elementary Schools proportionate share of Supervision District Purchased Services
TOTAL OTHER PURCHASED SERVICES		240,712	274,657	276,733	216,900	193,613	196,595	201,985	
OBJECT 600 - SUPPLIES:									
5610	General Supplies								
	2310 Board of Education	0	300	0	300	87	300	300	To provide supplies needed for the Board of Education
	2410 Principal's Office	6,792	7,500	7,457	7,500	7,379	7,500	8,000	Includes expenses for paper goods, local purchases and the parent handbook/calender.
	TOTAL GENERAL SUPPLIES	6,792	7,800	7,457	7,800	7,466	7,800	8,300	
5611	Instruction Materials:								
	1101 Art	3,478	3,930	3,712	3,930	3,723	3,723	3,930	To provide for all consumable materials necessary to conduct the art program.
	1103 Language Arts	3,805	6,534	1,228	7,240	2,735	3,829	7,240	To provide for all consumable materials necessary to conduct the language arts program.
	1104 Foreign Language (FLES)	386	520	496	560	483	560	850	To provide for all consumable materials necessary to conduct the foreign language program.
	1107 Kindergarten	945	1,480	1,799	1,640	1,597	1,640	1,480	To provide for all consumable materials necessary to conduct the kindergarten program.
	1108 Mathematics	872	1,002	0	1,120	744	1,120	1,202	To provide for all consumable materials necessary to conduct the math program.
	1109 Music	1,259	1,150	847	1,350	1,885	1,885	1,619	To provide for all consumable materials necessary to conduct the music program.
	1110 Physical Education	888	1,010	955	1,000	997	1,000	1,000	To provide for all consumable materials necessary to conduct the physical education program.
	1111 Reading	876	1,100	0	1,200	737	1,200	1,200	To provide for all consumable materials necessary to conduct the reading program.
	1112 Science	1,291	1,682	1,029	1,505	1,923	1,923	2,354	To provide for all consumable materials necessary to conduct the science program.
	1113 Social Studies	519	736	825	724	924	924	995	To provide for all consumable materials necessary to conduct the social studies program.
	1114 Technology Education	2,287	3,000	2,632	3,500	1,477	3,500	3,500	To provide for all consumable materials for the technology in the classrooms.

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Object	Description	2011-2012 Actual Expense	2012-2013 Original Budget	2012-2013 Actual Expense	2013-2014 Original Budget	2013-2014 YTD	2013-2014 Projected	2014-2015 Approved Budget	Object Description
1190	Other Instruction & Testing	13,685	17,500	12,435	17,500	18,181	18,181	18,500	To provide for all consumable materials necessary to conduct other instruction and testing.
1207	Technology	5,381	6,000	6,000	10,700	7,706	10,700	11,000	To provide for all consumable materials for the building technology.
1210	Social-Wide Enrichment / G&T	705	790	787	2,289	2,184	2,289	2,289	To provide for all consumable materials necessary to conduct the gifted & talented program.
1215	Special Education	1,159	1,329	1,307	3,010	4,750	4,750	3,557	To provide for all consumable materials necessary to conduct the special education program.
2134	Health	2,258	2,190	925	3,040	2,971	3,040	3,158	To provide for health care supplies.
2213	Social Development	1,400	1,500	1,548	2,050	2,024	2,050	2,540	To provide for all consumable materials necessary to conduct the social development program.
2150	Speech & Language	154	600	523	600	356	600	1,195	To provide for all consumable materials necessary for speech and language.
2222	Library	1,104	1,195	1,172	1,195	1,239	1,239	1,290	To provide for all consumable materials necessary for the library.
	TOTAL INSTRUCTION MATERIALS	42,452	53,248	38,220	64,153	56,633	64,153	68,899	
5613	Operations Maintenance Supplies	17,822	19,000	17,900	20,000	20,911	20,911	21,000	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	35,797	49,000	42,753	46,200	56,439	56,439	46,200	To provide #2 Fuel Oil to heat the building. Based on \$3.30 a gallon
5626	Gasoline	200	450	235	450	450	450	500	Gasoline for equipment.
5641	<u>Textbooks & Workbooks</u>								
1103	Language Arts	605	1,250	948	2,978	2,769	2,978	2,985	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	300	1,300	1,293	1,000	694	1,000	1,000	Purchase of replacement textbooks and supporting materials for kindergarten.
1108	Mathematics	4,773	5,000	86	5,490	1,449	3,490	5,566	Purchase of replacement textbooks and supporting materials for math.
1111	Reading	7,889	9,245	1,282	14,000	9,862	10,322	14,000	Purchase of replacement textbooks and supporting materials for reading.
1112	Science	0	175	119	467	105	467	467	Purchase of replacement textbooks and supporting materials for science.
1113	Social Studies	1,157	1,602	1,519	1,428	1,406	1,428	1,882	Purchase of replacement textbooks and supporting materials for social studies.
1114	Software	3,887	4,000	2,554	4,200	2,007	4,200	4,200	Purchase of software for the school.
1210	Gifted & Talented	691	0	0	0	0	0	0	Purchase of replacement textbooks and supporting materials for the gifted & talented program.
1215	Special Education	2,472	2,686	2,605	600	2,278	2,278	746	Purchase of replacement textbooks and supporting materials for special education.
	TOTAL INSTRUCTION MATERIALS	21,774	25,258	10,406	30,163	20,570	26,163	30,846	
5642	Library & Professional Books	7,478	8,000	6,607	9,850	8,469	9,850	9,850	New and replacement books, magazines and professional materials
5698	Supervision District	21,101	22,648	22,648	20,932	20,932	20,932	19,990	Chester Elementary Schools proportionate share of Supervision District Supplies
	TOTAL SUPPLIES	153,416	185,404	146,226	199,548	191,870	206,698	205,585	

OBJECT 700 - PROPERTY:

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Object	Description	2011-2012 Actual Expense	2012-2013 Original Budget	2012-2013 Actual Expense	2013-2014 Original Budget	2013-2014 YTD	2013-2014 Projected	2014-2015 Approved Budget	Object Description
5730	Equipment								
1104	Art	4,473	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the Art program
1109	Music	12,005	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the music program
1114	Physical Education	2,138	2,500	2,835	0	0	0	0	Purchase of new and replacement equipment which supports the physical education program.
1190	Other Instruction	2,982	0	0	18,450	18,450	18,450	0	Purchase of new and replacement equipment which supports the instructional programs.
1215	Special Education	3,399	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	3,600	3,291	3,600	0	Purchase of new and replacement equipment which supports the ...
2600	Plant Operations	16,364	9,100	9,298	4,800	4,767	4,800	0	Purchase of equipment for the building.
	TOTAL DUES & FEES	41,361	11,600	12,133	26,850	26,508	26,850	0	
5798	Supervision District	-	-	-	-	-	-	-	Chester Elementary Schools proportionate share of Supervision District Equipment
TOTAL PROPERTY		41,361	11,600	12,133	26,850	26,508	26,850	0	
OBJECT 800 - OTHER OBJECTS:									
5810	Dues & Fees								
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	0	0	136	136	136	136	To provide for the school nurses dues and fees.
2222	Library	689	0	0	0	0	0	0	To provide for fees for the library destiny software.
2310	Board of Education	1,749	1,750	1,940	1,789	1,725	1,789	1,725	To provide for board of education's CAFE dues and fees.
2410	Principal's Office	604	614	574	574	564	574	564	To provide for the CAS dues.
2905	Projects	300	300	300	300	300	300	300	To provide for LEARN dues.
	TOTAL DUES & FEES	3,478	2,664	2,814	2,799	2,725	2,799	2,725	
5898	Supervision District	1,174	1,136	1,136	1,126	1,126	1,126	1,066	Chester Elementary Schools proportionate share of Supervision District
TOTAL OTHER OBJECTS		4,652	3,800	3,950	3,925	3,851	3,925	3,791	
I Total	TOTAL	4,161,936	4,223,900	4,167,208	4,182,373	4,041,650	4,140,670	4,115,352	-1.60% Operational & Contractual Decrease.
	Superintendent's Staffing Recommendation							1,635	0.04% See page 12
	Additional Services							33,690	0.81% See page 13
	GRAND TOTAL	4,161,936	4,223,900	4,167,208	4,182,373	4,041,650	4,140,670	4,150,677	-0.76%

CHESTER ELEMENTARY STAFFING ANALYSIS

<u>Position</u>	<u>Description</u>	<u>13-14 Actual</u>	<u>14-15 Approved</u>	<u>Adjustments</u>
5111	Administration	1.0	1.0	0.0
5113	Teachers K-6 Classroom			
	Kindergarten	2.0	2.0	0.0
	1st Grade	2.0	2.0	0.0
	2nd Grade	2.0	2.0	0.0
	3rd Grade	2.0	2.0	0.0
	4th Grade	2.0	2.0	0.0
	5th Grade	2.0	2.0	0.0
	6th Grade	2.0	2.0	0.0
	Teachers Special Area			
	Library Media Specialist	1.0	1.0	0.0
	Physical Education	1.0	0.8	-0.2
	Art/Enrichment	0.0	0.0	0.0
	Remedial Reading	0.5	0.5	0.0
	Reading Consultant	1.0	1.0	0.0
	Total Teachers	17.5	17.3	-0.2
5114	Secretaries	2.0	2.0	0.0
5115	Custodians	3.0	3.0	0.0
5116	Nurse	1.0	1.0	0.0
5119	Para-educators / Teacher Assistant			
	Special Education	5.0	5.0	0.0
	Kindergarten	1.0	1.0	0.0
	TLC	1.5	1.5	0.0
	Library	0.0	0.0	0.0
	Total Para-educators/Teacher Asst	7.5	7.5	0.0
5120	Network Technicians	1.0	1.0	0.0
	TOTALS	33.0	32.8	-0.2
GRANT FUNDED				
<u>Position</u>	<u>Description</u>			
5119	Para-educators / Teacher Assistant			
	Special Education	1.0	1.0	0.0
	TOTAL GRANT FUNDED	1.0	1.0	0.0
SUPERVISION FUNDED				
<u>Position</u>	<u>Description</u>			
5119	Para-educators			
	Special Education	2.00	2.00	0.00
	TOTAL SUPERVISION FUNDED	2.00	2.00	0.00

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Chester Elementary School Enrollment History and Projections by Grade
Class Size

CES	<u>10/1/2013</u> <u>2013-2014</u>			<u>Projected</u> <u>2014-2015</u>		
	<u>enrollment</u>	<u># of sections</u>	<u>class size</u>	<u>enrollment</u>	<u># of sections</u>	<u>class size</u>
K	28	2.0	14.0	26	2.0	13.0
1	27	2.0	13.5	28	2.0	14.0
2	26	2.0	13.0	27	2.0	13.5
3	36	2.0	18.0	25	2.0	12.5
4	37	2.0	18.5	36	2.0	18.0
5	37	2.0	18.5	36	2.0	18.0
6	<u>37</u>	<u>2.0</u>	<u>18.5</u>	<u>36</u>	<u>2.0</u>	<u>18.0</u>
Total	228	14.0	16.3	214	14	15.3