

CHESTER SCHOOL DISTRICT

Chester Elementary School

Proposed Budget for School Year 2017/2018

For Budget Workshop 2 on February 15, 2017



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

David Fitzgibbons, Chair - Chester Board of Education

Ruth Levy, Ed.D., Superintendent of Schools

Kristina Martineau, Assistant Superintendent

Joanne Beekley, Ed.D., Interim Principal

Garth Sawyer, Business Manager



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

Proposed Budget for School Year 2017/2018

CHESTER SCHOOL DISTRICT

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

Proposed Budget for School Year 2017/2018

CHESTER SCHOOL DISTRICT

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

Chester Elementary School

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

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

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

Joanne Beekley, Ed.D., Principal



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

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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*

Proposed Budget for School Year 2017/2018

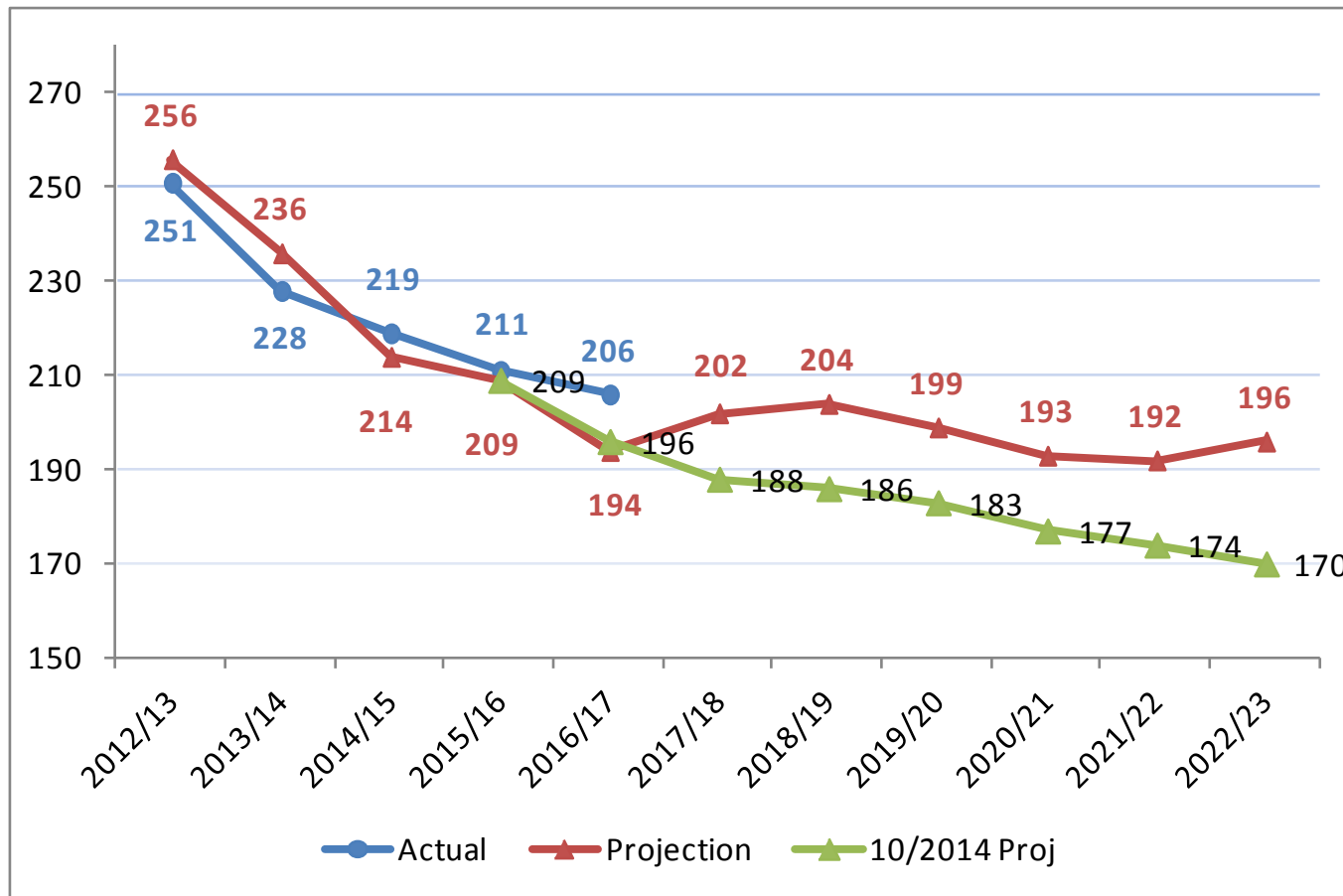
CHESTER SCHOOL DISTRICT

Chester Elementary School

Enrollment and Projections Grade K – 6

2012/13 - 2022/23

(enrollment based upon SDE October 1 census report PSIS)





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

Proposed Budget for School Year 2017/2018

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>
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

*Prior year numbers based on October 1 PSIS count

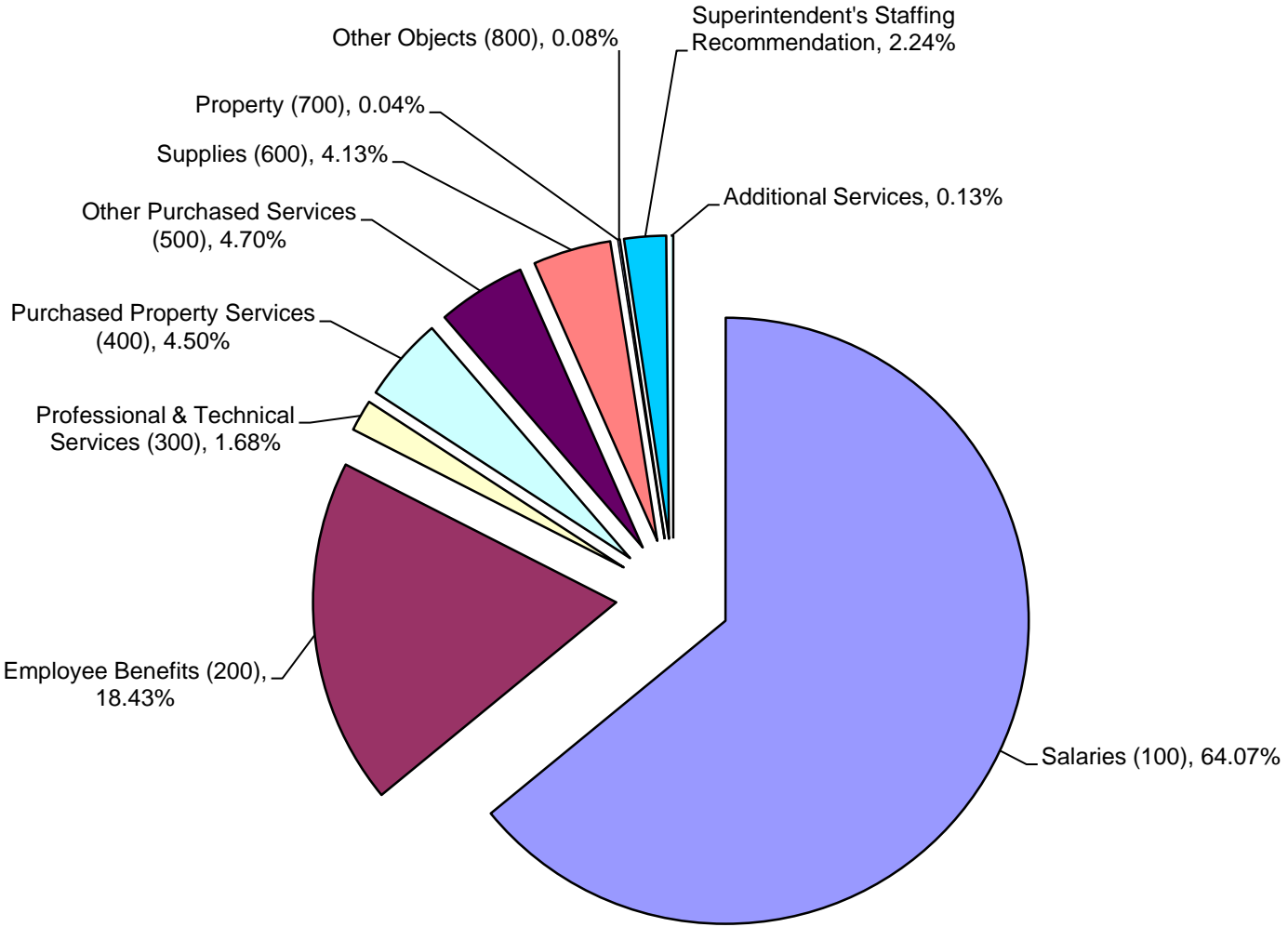
Projected

2017/18**	25	31	24	29	31	32	30	202	14.0	14.4
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** Prowda Projection

Chester Elementary School
Proposed Budget for School Year 2017/2018

2017-2018 Analysis of Proposed Budget by Object



Chester Elementary School
Proposed Budget for School Year 2017/2018

BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2014-2015 Original Budget	2014-2015 Actual Expense	2015-2016 Original Budget	2015-2016 Actual Expense	2016-2017 Original Budget	2016-2017 Projected Expense	2017-2018 Proposed Budget	Object Description
Salaries (100)	2,663,813	2,673,710	2,768,565	2,718,178	2,863,189	2,869,512	2,983,597	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	730,536	705,531	738,480	728,083	771,144	781,731	858,251	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	111,125	83,651	108,006	80,509	109,472	107,988	78,260	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	219,316	228,793	200,629	192,221	209,270	208,170	209,347	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	200,821	202,303	208,163	198,700	223,877	216,214	218,656	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	210,028	192,366	191,333	174,113	196,707	189,373	192,483	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	11,247	13,985	6,000	25,116	1,800	1,800	1,800	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	3,791	3,812	3,810	3,584	3,873	3,873	3,822	These accounts are used to budget for professional memberships.
TOTAL	4,150,677	4,104,151	4,224,986	4,120,504	4,379,332	4,378,661	4,546,216	3.81% Operational & Contractual Increase \$166,884
Superintendent's Staffing Recommendation							104,541	2.39%
Additional Services							6,000	0.14%
GRAND TOTAL	4,150,677	4,104,151	4,224,986	4,120,504	4,379,332	4,378,661	4,656,757	6.33% \$277,425

Chester Elementary School
Proposed Budget for School Year 2017/2018

CHESTER MAJOR BUDGET DRIVERS

Line	Budget Drivers	Amount of Increase	Increase to Total Budget
<u>Contractual & Operational Increases:</u>			
Various	Salary Contractual Increase	\$ 84,142	1.91%
Various	Special Education Para-educator position previously funded through Supervision District to maintain equity	\$ 47,098	1.08%
5123	Employee Benefits - Health, Life, FICA/Medicare, Annuity	\$ 52,932	1.21%
5530	Communications	\$ 2,432	0.06%
Various	Supervision District	\$ 24,356	0.56%
Increase due to Major Budget Drivers		\$ 210,960	4.82%
<u>Reductions:</u>			
5330	In-District Special Education	\$ (30,000)	-0.69%
5561	Out of District Special Education	\$ (7,000)	-0.16%
5611-5641	Instruct Supplies, Textbooks/Workbooks, & Library Books	\$ (3,578)	-0.08%
Various	Net Amount of minor increases/decreases to various accounts	\$ (3,498)	-0.08%
Total Reductions		\$ (44,076)	-1.01%
Net Impact of Budget Drivers and Reductions		\$ 166,884	3.81%

Chester Elementary School
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Location	FTE	Position	Salary	Benefits	Total	% Increase to Total Budget
Certified						
CES	1.00	Math Coach	60,674.00	18,799.00	79,473.00	1.81%
CES	0.20	Social Worker	12,135.00	176.00	12,311.00	0.28%
CES	0.20	Art Teacher	11,525.00	167.00	11,692.00	0.27%
CES	0.20	General Music Teacher	0.00	0.00	0.00	0.00% Removed \$15,132 request
Certified Total:			84,334.00	19,142.00	103,476.00	2.36%
Paras-Educator / Teacher Assistant						
	0.00	Para-educator/Teacher Assistant Total:	0.00	0.00	0.00	0.00%
Coach / Mentor / Extra-Curricular						
		Green Team Club	990.00	75.00	1,065.00	0.02%
Coach/Mentor/Extra-Curricular Total:			990.00	75.00	1,065.00	0.02%
Non-Certified						
			0.00	0.00	0.00	0.00%
			0.00	0.00	0.00	0.00%
Non-Certified Total:			0.00	0.00	0.00	0.00%
Totals:			85,324.00	19,217.00	104,541.00	2.39%

Notes: Does not include Para's requested on an ongoing, as needed basis.

Chester Elementary School
Proposed Budget for School Year 2017/2018

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	New Math Program Resources	\$ 6,000	0.14%	Replace existing math program with new math program materials
5730	Replace Stage Folding Door	\$ -	0.00%	The stage is used as classroom space and the door does not lock. Removed \$9,500 request.
Total		<u><u>\$ 6,000</u></u>	0.14%	

Chester Elementary School
Proposed Budget for School Year 2017/2018

Account	2013-2014 Budget	2013-2014 Actual	2014-2015 Budget	2014-2015 Actual	2015-2016 Budget	2015-2016 Actual	2016-2017 Budget	2016-2017 YTD	2016-2017 Projected	2017-2018 Proposed
1101 ART										
TOTAL ART	3,930	3,608	3,930	3,716	3,850	3,795	3,750	2,140	3,750	3,750
1103 LANGUAGE ARTS										
TOTAL LANGUAGE ARTS	10,218	5,167	10,225	7,842	8,721	8,292	8,971	5,621	8,971	9,969
1104 FOREIGN LANGUAGE/FLES										
TOTAL FLES	560	483	850	379	225	133	622	0	622	788
1107 KINDERGARTEN										
TOTAL KINDERGARTEN	2,640	2,291	2,480	2,456	2,605	2,500	2,880	2,481	2,880	2,146
1108 MATH										
TOTAL MATH	6,610	1,860	6,768	3,856	4,837	3,660	9,832	3,616	9,832	5,832
1109 MUSIC										
TOTAL MUSIC	1,850	2,161	2,219	2,019	2,685	806	2,500	916	2,500	2,178
1110 PHYSICAL ED										
TOTAL PYS. ED.	1,880	997	4,327	4,375	2,106	2,090	2,177	743	2,177	1,997
1111 READING										
TOTAL READING	15,200	9,314	15,200	11,629	11,810	11,804	15,664	14,239	15,664	16,595
1112 SCIENCE										
TOTAL SCIENCE	1,972	1,874	2,821	2,388	2,597	2,269	3,650	1,712	3,650	3,749
1113 SOCIAL STUDIES										
TOTAL SOCIAL STUDIES	2,152	2,330	2,877	3,061	2,043	1,773	1,808	1,421	1,808	2,067
1114 TECHNOLOGY ED										
TOTAL COMPUTER ED	10,200	8,815	10,800	7,644	10,800	9,074	10,800	6,886	10,800	11,600
1115 SUBSTITUTE TEACHERS										
TOTAL SUB TEACHER	21,530	41,906	26,530	18,400	26,913	20,508	26,913	11,429	26,913	26,913
1116 SUBSTITUTE PARAS/SEC										

Chester Elementary School
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Account	2013-2014 Budget	2013-2014 Actual	2014-2015 Budget	2014-2015 Actual	2015-2016 Budget	2015-2016 Actual	2016-2017 Budget	2016-2017 YTD	2016-2017 Projected	2017-2018 Proposed
TOTAL SUB PARA/SECS	5,383	30,512	25,329	30,968	30,326	26,829	31,362	26,950	29,831	30,838
1123 TEACHERS										
TOTAL TEACHER SALARY/BENEFITS	1,219,951	1,154,890	1,166,582	1,166,485	1,232,699	1,198,863	1,275,262	1,263,539	1,272,847	1,332,185
1190 EXTRA-CURRICULAR ACTIVITIES										
TOTAL EXTRA-CURRICULAR ACTIVITIES	15,646	15,482	17,217	15,616	16,864	15,225	18,092	6,174	18,092	18,426
1207 NETWORK TECHNICIAN										
TOTAL TECHNOLOGY	54,389	58,924	56,300	58,981	57,051	55,510	58,420	30,057	58,420	59,346
1208 EARLY RETIREMENT PROGRAM										
TOTAL EARLY RETIREMENT	36,451	36,069	19,500	19,500	0	0	0	0	0	0
1210 ENRICHMENT										
TOTAL ENRICHMENT	2,289	2,250	2,289	2,287	2,094	1,208	2,899	865	2,899	2,885
1211 MENTORS										
TOTAL MENTOR	1,082	0	0	561	0	0	0	0	0	0
1215 SPECIAL EDUCATION										
TOTAL SPECIAL ED.	206,233	194,952	237,217	222,091	247,273	192,088	277,413	154,400	262,914	276,309
2001 HEALTH INSURANCE										
TOTAL HEALTH INSURANCE	446,353	446,353	439,490	413,306	429,757	408,970	439,063	439,068	452,245	508,150
2113 SOCIAL DEVELOPMENT										
TOTAL SOCIAL DEVELOPMENT	0	0	0	0	0	0	0	0	0	0
2134 HEALTH/NURSE										
TOTAL HEALTH/NURSE	53,253	54,380	54,089	53,391	55,545	55,811	57,250	51,655	56,787	59,022
2135 OCCUPATIONAL THERAPY										
TOTAL OCC THERAPY	10,473	9,423	10,165	8,971	6,746	6,810	6,438	6,438	6,438	5,647
2150 SPEECH										
TOTAL SUPPLIES/SPEECH	600	356	1,195	894	942	764	882	736	882	1,024

Chester Elementary School
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Account	2013-2014 Budget	2013-2014 Actual	2014-2015 Budget	2014-2015 Actual	2015-2016 Budget	2015-2016 Actual	2016-2017 Budget	2016-2017 YTD	2016-2017 Projected	2017-2018 Proposed
2213 TRAINING/TRAVEL										
TOTAL TRAINING/TRAVEL	15,735	11,221	15,330	16,309	14,024	12,910	19,295	19,444	24,261	18,685
2222 LIBRARY										
TOTAL LIBRARY	15,445	14,976	15,140	14,751	14,222	13,296	13,257	11,959	13,257	12,067
2223 AUDIO VISUAL										
TOTAL AUDIO VISUAL	0	0	0	0	0	0	0	0	0	0
2310 INSURANCE/UNEMPLOY/LEGAL/AUDIT										
TOTAL INSURANCE/UNEMPLOY/LEGAL/AUDIT	98,348	69,361	65,201	59,005	63,785	60,999	62,392	59,696	59,770	62,154
2310 BOE SERVICES										
TOTAL BOE SERVICES	2,389	1,882	2,325	2,131	2,356	3,136	2,409	1,879	2,409	2,409
2410 PRINCIPAL'S OFFICE										
TOTAL PRINCIPAL'S OFFICE	342,644	341,452	339,609	331,054	345,550	339,436	371,136	320,213	371,021	378,376
2600 PLANT OPERATIONS										
TOTAL PLANT	363,555	396,684	389,542	414,409	370,352	394,237	367,914	343,247	362,040	371,777
2700 FIELD TRIPS										
TOTAL FIELD TRIP TRANSP.	8,476	7,703	9,500	9,501	9,500	10,179	9,500	9,383	9,500	10,163
2902 COACHES										
TOTAL COACHES	1,571	1,675	1,808	1,353	1,824	834	1,620	304	1,620	1,652
2905 DUES - LEARN										
TOTAL DUES/PROJECTS	300	300	300	300	300	300	300	300	300	300
3000 SUPERVISION DISTRICT BILLINGS										
TOTAL DISTRICT BILLING	1,185,665	1,185,665	1,176,122	1,176,122	1,224,584	1,224,584	1,254,861	1,254,861	1,254,861	1,279,217
6100 CAFETERIA										
TOTAL CAFETERIA SUBSIDY	17,400	21,406	17,400	18,400	20,000	31,811	20,000	0	28,700	28,000
Superintendent's Staffing Recommendation										104,541
Additional Services										6,000
GRAND TOTAL	4,182,373	4,136,722	4,150,677	4,104,151	4,224,986	4,120,504	4,379,332	4,052,371	4,378,661	4,656,757

Chester Elementary School
Proposed Budget for School Year 2017/2018

Object	Description	2014-2015 Actual Expense	2015-2016 Original Budget	2015-2016 Actual Expense	2016-2017 Original Budget	2016-2017 YTD	2016-2017 Projected Expense	2017-2018 Proposed Budget	Object Description
OBJECT 100 - SALARIES:									
5111	School Administration Salary	132,883	138,424	138,154	141,821	140,398	141,821	145,793	Includes salaries of the Principal and teacher-in-charge stipend.
5113	Teachers Salaries	1,150,906	1,215,700	1,182,863	1,257,711	1,255,656	1,255,656	1,313,861	Contractual salaries for teachers.
5114	Secretary Salaries	89,884	91,705	92,071	94,426	73,189	94,426	96,290	Salaries for secretaries
5115	Custodian Salaries	160,032	164,736	164,612	172,863	171,148	171,755	176,509	Salaries for custodians.
5116	Nurse Salary	47,936	47,432	48,866	48,825	48,806	48,806	49,784	Salaries for school nurse.
5118	Cafeteria Sidsidy	18,400	20,000	31,811	20,000	-	28,700	28,000	Subsidy for cafeteria program.
5119	Para Educators Salaries	161,274	163,679	143,622	188,630	99,753	189,435	221,544	Wages for para-educators.
5120	Network Technician Salary	44,503	42,694	41,406	43,966	23,115	43,966	44,826	Salary for network technician.
5121	Expert Teacher Stipend	-	-	-	-	-	-	-	Stipend for School-Based Expert Teacher Program.
5123	Substitute Teachers Salary	17,085	25,000	19,034	25,000	10,614	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/Cust	10,938	9,000	6,113	9,000	6,803	9,000	9,000	To provide coverage for when secretaries, para-educators, and custodians are absent.
5133	Coaches/Mentor/Extra-Curricular Salary	16,468	17,952	15,225	18,311	6,174	18,311	18,677	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	843	600	672	600	432	600	600	Based on \$100 per meeting and any secretary OT for the year
5135	Custodian Overtime	7,019	6,000	8,086	6,000	5,208	6,000	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	19,500	-	-	-	-	-	-	The District's participation in the State of CT early retirement program.
5198	Supervision District	796,039	825,643	825,643	836,036	836,036	836,036	847,713	Chester Elementary Schools proportionate share of Supervision District Salaries
TOTAL SALARIES		2,673,710	2,768,565	2,718,178	2,863,189	2,677,331	2,869,512	2,983,597	
OBJECT 200 - EMPLOYEE BENEFITS:									
5210	Health Insurance	413,306	429,757	408,970	439,063	439,068	452,245	508,150	To provide contractual health insurance to employees.
5214	Life Insurance	2,734	3,087	2,824	3,087	1,494	2,923	3,087	To provide contractual life insurance to employees.
5223	FICA/Medicare	58,356	58,934	67,668	71,001	37,085	71,001	75,249	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	28	500	-	500	-	100	500	Estimated expense based on potential claims due to staff reductions
5260	Worker's Compensation	19,922	20,943	20,641	21,673	20,142	20,142	21,149	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	5,404	3,000	5,721	6,275	4,445	5,775	6,500	Contractual contributions to annuity contracts for paraprofessionals and administrators.
5298	Supervision District	205,781	222,259	222,259	229,545	229,545	229,545	243,616	Chester Elementary Schools proportionate share of Supervision District Benefits
TOTAL EMPLOYEE BENEFITS		705,531	738,480	728,083	771,144	731,779	781,731	858,251	
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:									
5322	Professional Development								
2213	Teacher Course Reimbursement	5,976	4,064	5,430	5,335	10,301	10,301	5,725	Contractual reimbursement for courses.
TOTAL OTHER PROFESSIONAL SERVI		5,976	4,064	5,430	5,335	10,301	10,301	5,725	

Chester Elementary School
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Object	Description	2014-2015 Actual Expense	2015-2016 Original Budget	2015-2016 Actual Expense	2016-2017 Original Budget	2016-2017 YTD	2016-2017 Projected Expense	2017-2018 Proposed Budget	Object Description
5330	Other Professional Services								
2134	Health	0	450	0	450	0	0	450	School Physical Fees
2135	Physical Therapy	8,971	6,746	6,810	6,438	6,438	6,438	5,647	To provide physical therapy for special needs students.
2140	Psychological Services	21,805	46,000	16,419	46,000	30,345	40,000	16,000	To provide diagnostic testing and consulting for special needs students serviced in district.
2222	Library	0	0	0	0	0	0	0	Library Automation
2310	Board of Education	17,759	20,000	21,104	20,000	20,000	20,000	20,000	Audit and legal fees.
2600	Facilities	0	0	0	0	0	0	0	Maint. Software (Track Time, Elec, Oil)
	TOTAL OTHER PROFESSIONAL SERVICES	48,535	73,196	44,333	72,888	56,783	66,438	42,097	
5398	Supervision District	29,140	30,746	30,746	31,249	31,249	31,249	30,438	Chester Elementary Schools proportionate share of Supervision District Purchased & Technical Services
	TOTAL PURCHASED & TECHNICAL SERVICES	83,651	108,006	80,509	109,472	98,332	107,988	78,260	
OBJECT 400 - PURCHASED PROPERTY SERVICES:									
5411	Water	3,192	3,000	3,572	3,200	3,200	3,200	3,200	To provide water for the school.
5412	Electricity	73,029	62,928	60,398	63,928	63,928	63,928	63,928	To provide electrical energy to the school.
5430	Repairs & Maintenance								
1109	Music	480	500	-	450	295	450	70	To provide repairs and maintenance to the music program.
1110	Physical Education	1,000	880	880	1,000	-	1,000	1,000	Project Adventure safety check
1114	Computer Education	2,310	3,100	2,243	3,100	150	3,100	3,100	To provide repairs and maintenance to the technology equipment.
1215	Phonak FM Maintenance	1,368	1,448	75	1,498	144	1,498	1,507	To provide repairs and maintenance to the special education
2134	Health	75	660	1,292	660	-	660	660	To provide repairs and maintenance to the health program.
2222	Library	700	800	700	800	700	800	750	To provide repairs and maintenance for the library.
2410	Principal's Office	6,484	11,500	6,547	11,500	6,000	11,000	11,500	Copiers Maintenance contracts for 3 copiers
2600	Plant Operations	81,598	55,450	58,025	56,250	48,508	56,250	56,764	To provide repairs and maintenance contracts for general building maintenance, communications system, heating systems, plumbing, and grounds upkeep.
	TOTAL REPAIRS & MAINTENANCE	94,015	74,338	69,762	75,258	55,797	74,758	75,351	
5440	Leases	55,451	57,292	55,418	63,821	61,142	63,221	63,821	Equipment lease agreements for technology and 3 copy machines.
5498	Supervision District	3,106	3,071	3,071	3,063	3,063	3,063	3,047	Chester Elementary Schools proportionate share of Supervision District Property Services
	TOTAL PURCHASED PROPERTY SERVICES	228,793	200,629	192,221	209,270	187,130	208,170	209,347	
OBJECT 500 - OTHER PURCHASED SERVICES:									
5510	Out-of-District Transportation	-	-	-	-	-	-	-	Transportation for special education students placed out of district.
5515	Field Trips & School Events	9,501	9,500	10,179	9,500	9,383	9,500	10,163	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	41,218	43,285	39,895	41,892	39,670	39,670	41,654	Includes estimated cost of Liability, Property, School Board Errors & Omissions and Excess Liability Insurance. Also includes Worker's Compensation
5530	Communications	3,631	3,400	3,430	3,400	6,310	6,385	5,832	Cost of telephone service and postage.
5540	Advertising	-	500	390	500	-	500	500	Primarily employment advertising in local newspapers

Chester Elementary School
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Object	Description	2014-2015 Actual Expense	2015-2016 Original Budget	2015-2016 Actual Expense	2016-2017 Original Budget	2016-2017 YTD	2016-2017 Projected Expense	2017-2018 Proposed Budget	Object Description
5561	Tuition								
	1215 Out-of-District Tuition	18,562	18,000	13,877	20,000	11,574	11,574	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	18,562	18,000	13,877	20,000	11,574	11,574	13,000	
5580	Travel & Conference								
	2213 Staff Travel & Conferences	7,016	7,420	4,623	7,420	4,474	7,420	6,970	Money provided for Professional Development Travel & Conferences for Certified and Non-Certified staff.
	2310 Board of Education	375	300	685	300	70	300	300	Money provided for Professional Development Travel & Conferences for Board of Education members.
	2410 Admin. Travel & Conferences	1,000	1,000	863	1,000	1,000	1,000	1,000	Money provided for Professional Development Travel & Conferences for Principal per contract.
	TOTAL TRAVEL & CONFERENCES	8,391	8,720	6,171	8,720	5,544	8,720	8,270	
5598	Supervision District	121,000	124,758	124,758	139,865	139,865	139,865	139,237	Chester Elementary Schools proportionate share of Supervision District Purchased Services
TOTAL OTHER PURCHASED SERVICES		202,303	208,163	198,700	223,877	212,346	216,214	218,656	
OBJECT 600 - SUPPLIES:									
5610	General Supplies								
	2310 Board of Education	0	300	642	300	0	300	300	To provide supplies needed for the Board of Education
	2410 Principal's Office	8,236	8,000	8,031	8,030	6,324	8,030	7,990	Includes expenses for paper goods, local purchases and the parent handbook/calender.
	TOTAL GENERAL SUPPLIES	8,236	8,300	8,673	8,330	6,324	8,330	8,290	
5611	Instruction Materials:								
	1101 Art	3,716	3,850	3,795	3,750	2,140	3,750	3,750	To provide for all consumable materials necessary to conduct the art program.
	1103 Language Arts	5,086	6,076	5,711	6,664	3,608	6,664	7,275	To provide for all consumable materials necessary to conduct the language arts program.
	1104 Foreign Language (FLES)	379	225	133	622	0	622	788	To provide for all consumable materials necessary to conduct the foreign language program.
	1107 Kindergarten	1,472	1,605	1,471	1,700	1,564	1,700	1,496	To provide for all consumable materials necessary to conduct the kindergarten program.
	1108 Mathematics	1,184	815	509	7,074	1,048	7,074	5,832	To provide for all consumable materials necessary to conduct the math program.
	1109 Music	1,539	2,185	806	2,050	621	2,050	2,108	To provide for all consumable materials necessary to conduct the music program.
	1110 Physical Education	1,536	1,226	1,210	1,177	743	1,177	997	To provide for all consumable materials necessary to conduct the physical education program.
	1111 Reading	1,017	1,310	1,304	3,810	3,518	3,810	5,895	To provide for all consumable materials necessary to conduct the reading program.
	1112 Science	2,388	1,610	1,423	3,397	1,545	3,397	3,749	To provide for all consumable materials necessary to conduct the science program.
	1113 Social Studies	1,179	138	52	1,691	1,314	1,691	2,067	To provide for all consumable materials necessary to conduct the social studies program.
	1114 Technology Education	1,479	3,500	3,432	3,500	2,814	3,500	3,500	To provide for all consumable materials for the technology in the classrooms.

Chester Elementary School
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Object	Description	2014-2015 Actual Expense	2015-2016 Original Budget	2015-2016 Actual Expense	2016-2017 Original Budget	2016-2017 YTD	2016-2017 Projected Expense	2017-2018 Proposed Budget	Object Description
1190	Other Instruction & Testing	19,017	22,943	11,626	23,156	11,911	21,156	21,497	To provide for all consumable materials necessary to conduct other instruction and testing.
1207	Technology	10,988	11,000	10,850	11,000	5,132	11,000	11,000	To provide for all consumable materials for the building technology.
1210	Social-Wide Enrichment / G&T	2,287	2,094	1,208	2,899	865	2,899	2,885	To provide for all consumable materials necessary to conduct the gifted & talented program.
1215	Special Education	4,200	3,254	2,812	2,722	2,096	2,722	3,237	To provide for all consumable materials necessary to conduct the special education program.
2134	Health	1,738	3,158	1,911	3,350	1,074	3,350	4,090	To provide for health care supplies.
2213	Social Development	3,317	2,540	2,857	6,540	4,669	6,540	5,990	To provide for all consumable materials necessary to conduct the social development program.
2150	Speech & Language	894	942	764	882	736	882	1,024	To provide for all consumable materials necessary for speech and language.
2222	Library	1,284	1,290	1,243	1,390	1,068	1,390	1,250	To provide for all consumable materials necessary for the library.
	TOTAL INSTRUCTION MATERIALS	64,700	69,761	53,117	87,374	46,467	85,374	88,430	
5613	Operations Maintenance Supplies	20,837	22,000	19,000	22,000	18,544	21,200	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	45,872	35,700	40,939	27,580	23,580	23,580	27,860	To provide #2 Fuel Oil to heat the building. Based on \$1.99 a gallon
5626	Gasoline	121	550	306	600	600	600	600	Gasoline for equipment.
5641	Textbooks & Workbooks								
1103	Language Arts	2,756	2,645	2,581	2,307	2,013	2,307	2,694	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	984	1,000	1,029	1,180	917	1,180	650	Purchase of replacement textbooks and supporting materials for kindergarten.
1108	Mathematics	2,672	4,022	3,151	2,758	2,568	2,758	0	Purchase of replacement textbooks and supporting materials for math.
1111	Reading	10,612	10,500	10,500	11,854	10,721	11,854	10,700	Purchase of replacement textbooks and supporting materials for reading.
1112	Science	0	987	846	253	167	253	0	Purchase of replacement textbooks and supporting materials for science.
1113	Social Studies	1,882	1,905	1,721	117	107	117	0	Purchase of replacement textbooks and supporting materials for social studies.
1114	Software	3,855	4,200	3,399	4,200	3,922	4,200	5,000	Purchase of software for the school.
1210	Gifted & Talented	0	0	0	0	0	0	0	Purchase of replacement textbooks and supporting materials for the gifted & talented program.
1215	Special Education	215	578	445	3,034	1,852	2,500	3,025	Purchase of replacement textbooks and supporting materials for special education.
	TOTAL INSTRUCTION MATERIALS	22,976	25,837	23,672	25,703	22,267	25,169	22,069	
5642	Library & Professional Books	9,634	12,132	11,353	11,067	10,191	11,067	10,067	New and replacement books, magazines and professional materials
5698	Supervision District	19,990	17,053	17,053	14,053	14,053	14,053	14,167	Chester Elementary Schools proportionate share of Supervision District Supplies
	TOTAL SUPPLIES	192,366	191,333	174,113	196,707	142,026	189,373	192,483	

OBJECT 700 - PROPERTY:

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Object	Description	2014-2015 Actual Expense	2015-2016 Original Budget	2015-2016 Actual Expense	2016-2017 Original Budget	2016-2017 YTD	2016-2017 Projected Expense	2017-2018 Proposed Budget	Object Description
5730	<u>Equipment</u>								
	1104 Art	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the Art program
	1109 Music	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the music program
	1114 Physical Education	1,839	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the physical education program.
	1190 Other Instruction	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the instructional programs.
	1215 Special Education	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the special education program
	2134 Health	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the health department
	2222 Library	3,133	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the ...
	2600 Plant Operations	9,013	6,000	25,116	1,800	0	1,800	1,800	Purchase of equipment for the building.
	TOTAL DUES & FEES	13,985	6,000	25,116	1,800	0	1,800	1,800	
5798	Supervision District	-	-	-	-	-	-	-	Chester Elementary Schools proportionate share of Supervision District Equipment
TOTAL PROPERTY		13,985	6,000	25,116	1,800	0	1,800	1,800	
<u>OBJECT 800 - OTHER OBJECTS:</u>									
5810	<u>Dues & Fees</u>								
	1101 Art	0	0	0	0	0	0	0	To provide for the art program dues and fees.
	1103 Language Arts	0	0	0	0	0	0	0	To provide for the language arts program dues and fees.
	1104 Foreign Language	0	0	0	0	0	0	0	To provide for the foreign language program dues and fees.
	1109 Music	0	0	0	0	0	0	0	To provide for the music program dues and fees.
	1110 Physical Education	0	0	0	0	0	0	0	To provide for the physical education program dues and fees.
	1111 Reading	0	0	0	0	0	0	0	To provide for the reading program dues and fees.
	1207 Network Technology	0	0	0	0	0	0	0	To provide for the network technology department dues and fees.
	1215 Special Education	0	0	0	0	0	0	0	To provide for the special education program dues and fees.
	2113 Social Worker	0	0	0	0	0	0	0	To provide for the social worker dues and fees.
	2134 Health/Nurse	136	136	141	150	0	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	1,756	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	554	564	280	564	269	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	2,746	2,756	2,530	2,823	2,378	2,823	2,823	
5898	Supervision District	1,066	1,054	1,054	1,050	1,050	1,050	999	Chester Elementary Schools proportionate share of Supervision District
TOTAL OTHER OBJECTS		3,812	3,810	3,584	3,873	3,428	3,873	3,822	
Total	TOTAL	4,104,151	4,224,986	4,120,504	4,379,332	4,052,371	4,378,661	4,546,216	3.81% Operational & Contractual Decrease.
	Superintendent's Staffing Recommendation							104,541	2.39% See page 12
	Additional Services							6,000	0.14% See page 13
	GRAND TOTAL	4,104,151	4,224,986	4,120,504	4,379,332	4,052,371	4,378,661	4,656,757	6.33%

CHESTER ELEMENTARY STAFFING ANALYSIS

		<u>16-17 Actual</u>	<u>17-18 Proposed</u>	<u>Adjustments</u>
<u>Position</u>	<u>Description</u>			
5111	Administration	1.0	1.0	0.0
5113	Teachers K-6 Classroom			
	Kindergarten	2.0	2.0	0.0
	1st Grade	2.0	2.0	0.0
	2nd Grade	2.0	2.0	0.0
	3rd Grade	2.0	2.0	0.0
	4th Grade	2.0	2.0	0.0
	5th Grade	2.0	2.0	0.0
	6th Grade	2.0	2.0	0.0
	Teachers Special Area			
	Library Media Specialist	1.0	1.0	0.0
	Physical Education	0.8	0.8	0.0
	Art Teacher	0.0	0.2	0.2
	Music Teacher	0.0	0.0	0.0
	Social Worker	0.0	0.2	0.2
	Remedial Reading	0.5	0.5	0.0
	Reading Consultant	1.0	1.0	0.0
	Math Coach	0.0	1.0	1.0
	Total Teachers	17.3	18.7	1.4
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	6.0	7.0	1.0
	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	8.5	9.5	1.0
5120	Network Technicians	1.0	1.0	0.0
	TOTALS	33.8	36.2	2.4
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>			
5113	Teachers			
	Art	1.0	0.8	-0.2
	Music (General & Instrumental)	1.5	1.3	-0.2
	FLES	0.5	0.5	0.0
	Special Education	3.8	3.8	0.0
	Speech/Language	0.7	0.7	0.0
	Social Worker	0.8	0.8	0.0
	Psychological Services	As needed	As needed	
	Occupational & Physical Therapy	As needed	As needed	
	Dyslexia Specialist		New - As needed	
	Behavior Analyst (BCBA)		New - As needed	
	Total Teachers	8.3	7.9	-0.4
5119	Para-educators			
	Special Education	1.00	0.00	-1.00
	TOTAL SUPERVISION FUNDED	9.30	7.90	-1.40

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Chester Elementary School Enrollment History and Projections by Grade
Class Size

CES	<u>10/1/2015</u> <u>2015-2016</u>			<u>10/1/2016</u> <u>2016-2017</u>			<u>Projected</u> <u>2017-2018</u>		
	<u>enrollment</u>	<u># of sections</u>	<u>class size</u>	<u>enrollment</u>	<u># of sections</u>	<u>class size</u>	<u>enrollment</u>	<u># of sections</u>	<u>class size</u>
K	21	2.0	10.5	29	2.0	14.5	25	2.0	12.5
1	28	2.0	14.0	23	2.0	11.5	31	2.0	15.5
2	30	2.0	15.0	29	2.0	14.5	24	2.0	12.0
3	27	2.0	13.5	30	2.0	15.0	29	2.0	14.5
4	27	2.0	13.5	30	2.0	15.0	31	2.0	15.5
5	35	2.0	17.5	30	2.0	15.0	32	2.0	16.0
6	<u>43</u>	<u>2.0</u>	<u>21.5</u>	<u>35</u>	<u>2.0</u>	<u>17.5</u>	<u>30</u>	<u>2.0</u>	<u>15.0</u>
Total	211	14.0	15.1	206	14	14.7	202	14	14.4