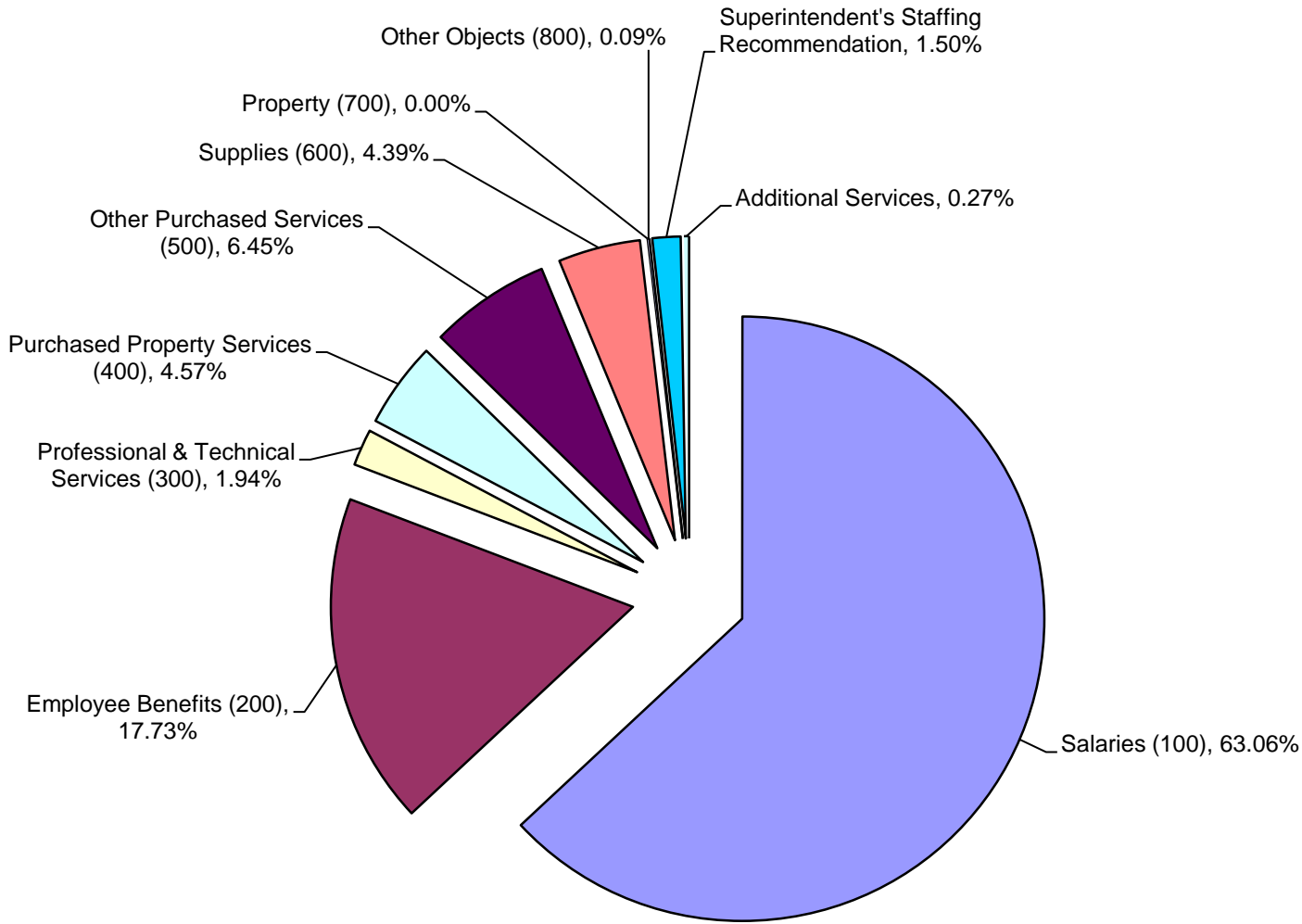


2012-2013 Analysis of Approved Budget by Object



Chester Elementary School
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BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2009-2010 Original Budget	2009-2010 Actual Expense	2010-2011 Original Budget	2010-2011 Actual Expense	2011-2012 Original Budget	2011-2012 Projected	2012-2013 Proposed Budget	Object Description
Salaries (100)	2,709,470	2,763,359	2,642,616	2,704,029	2,621,670	2,638,873	2,684,912	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	734,169	730,467	769,157	754,979	787,575	772,025	754,965	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	170,403	142,587	168,061	150,767	117,882	115,882	82,733	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	176,502	167,937	187,384	188,049	202,109	205,432	194,490	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	163,657	169,145	178,510	168,113	223,221	216,415	274,657	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	157,233	134,607	168,493	150,181	171,531	171,291	186,904	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	2,000	2,045	46,284	40,683	35,421	38,407	0	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	3,658	2,707	6,438	6,037	4,660	4,660	3,800	These accounts are used to budget for professional memberships.
TOTAL	4,117,092	4,112,854	4,166,943	4,162,838	4,164,069	4,162,985	4,182,461	0.44% Operational & Contractual Increase \$18,392
Superintendent's Staffing Recommendation							64,015	1.54%
Additional Services							11,600	0.28%
GRAND TOTAL	4,117,092	4,112,854	4,166,943	4,162,838	4,164,069	4,162,985	4,258,076	2.26% \$94,007

CHESTER MAJOR BUDGET DRIVERS

Line	Budget Drivers	Amount of Increase	Increase to Total Budget
<u>Contractual & Operational Increases:</u>			
Various	Salary Contractual Increase	\$ 73,982	1.78%
Various	Supervision District	\$ 7,227	0.17%
5511-5561	Out of District Tuition & Transportation	\$ 66,632	1.60%
5624	Utilities - Heating Oil	\$ 12,600	0.30%
Increase due to Major Budget Drivers		\$ 160,441	3.85%
<u>Reductions:</u>			
5113&5223	Reduction of 0.5 FTE classroom teacher due to enrollment	\$ (23,383)	-0.56%
5210	Health Benefits	\$ (28,140)	-0.68%
5250	Unemployment Comp	\$ (3,332)	-0.08%
5330	Reduction in In-District Special Education Costs	\$ (29,608)	-0.71%
5530	Communications - Supervision Unified Phone System	\$ (8,100)	-0.19%
5730	Reduced Equipment as one year projects are completed new equipment requests listed in Additional Services page.	\$ (35,421)	-0.85%
Various	Net Amount of minor increases/decreases to various accounts	\$ (14,065)	-0.34%
Total Reductions		\$ (142,049)	-3.41%
Net Impact of Budget Drivers and Reductions		\$ 18,392	0.44%

\$ 40

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Location	FTE	Position	Salary	Benefits	Total	% Increase to Total Budget
Certified						
				0.00	0.00	0.00%
		Certified Total:	0.00	0.00	0.00	0.00%
Paras-Educator / Teacher Assistant						
Chester	0.7	Para-Educator - Special Ed - 11-12 funding through Ed Jobs Grant	14,589.00	1,117.00	15,706.00	0.38%
Chester	1.0	Para-Educator - Special Ed - previously funded by IDEA Grant	20,789.00	1,590.00	22,379.00	0.54%
Chester	1.0	New - Para-Educator - Special Ed	16,644.00	9,286.00	25,930.00	0.62%
				0.00	0.00	0.00%
	2.70	Para-educator/Teacher Assistant Total:	52,022.00	11,993.00	64,015.00	1.54%
Coach / Mentor / Extra-Curricular						
		Coach/Mentor/Extra-Curricular Total:	0.00	0.00	0.00	0.00%
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:	52,022.00	11,993.00	64,015.00	1.54%

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

Additional Services for the Chester Budget

<u>Object</u>	<u>Program</u>	<u>Amount</u>	<u>% Increase to Total Budget</u>	<u>Description</u>
5730	Fencing Along Driveway	\$ 5,600	0.13%	Installation of fencing along driveway; safety concern on playground.
5730	Replacement of 5 fire-rated doors	\$ -	0.00%	Replace 5 fire doors that are in disrepair with new fire rated doors. Removed \$6,000 request
5730	Project Adventure Course Repair	\$ 2,500	0.06%	Repair of Project Adventure course per inspection in summer of 2010.
5730	Kitchen ANSUL fire suppression system	\$ 2,300	0.06%	Range sprinkler system to meet code compliance.
5730	Whiteboards	\$ 1,200	0.03%	Upgrade of 2 blackboards to whiteboards. Reduced from \$3,750 for 6.
5730	Add Outdoor Security Cameras	\$ -	0.00%	Over the last 5 years CES has had several security issues. There have been multiple break in's of the school. The burglar alarm has worked effectively once burglars have accessed the building but without cameras there is no way to identify who had gained access. The cameras would also monitor the wooded area behind the school where the nature walk is. Reduced request by \$4,500 in 2010-2011. Removed \$4,500 Request in 2011-2012. Removed \$4,500 request for 2012-2013
5730	Access Control Locks for ext. doors	\$ -	0.00%	The electronic card access would allow for tracking of who is in the building and allow for control of access into the building. Although the school has key access it is difficult to know whether past employees still have a key. Removed \$3,000 Request in 2011-2012. Removed \$3,000 request for 2012-2013.
5730	Library Furniture	\$ -	0.00%	Purchase of library furniture. Removed \$3,600 request
	Total	<u>\$ 11,600</u>	0.28%	

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Account	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual	2010-2011 Budget	2010-2011 Actual	2011-2012 Budget	2011-2012 YTD	2011-2012 Projected	2012-2013 Proposed
1101 ART									
TOTAL ART	2,987	3,000	2,769	4,100	3,520	8,389	7,167	8,023	3,930
1103 LANGUAGE ARTS									
TOTAL LANGUAGE ARTS	5,941	8,500	6,750	7,244	7,246	7,551	4,506	7,551	7,785
1104 FOREIGN LANGUAGE/FLES									
TOTAL FLES	1,025	800	558	625	253	740	350	500	520
1107 KINDERGARTEN									
TOTAL KINDERGARTEN	774	1,250	383	1,250	1,036	1,250	1,245	1,250	2,780
1108 MATH									
TOTAL MATH	5,823	8,600	8,910	4,748	2,986	6,068	5,644	6,068	6,002
1109 MUSIC									
TOTAL MUSIC	2,965	2,160	1,383	2,525	1,370	13,600	13,286	14,605	1,675
1110 PHYSICAL ED									
TOTAL PYS. ED.	1,171	1,850	1,767	1,847	3,369	4,872	3,906	4,872	1,890
1111 READING									
TOTAL READING	5,449	6,150	3,829	11,303	11,261	10,975	7,487	10,975	10,845
1112 SCIENCE									
TOTAL SCIENCE	1,081	1,200	1,399	1,486	1,043	1,559	1,520	1,559	1,856
1113 SOCIAL STUDIES									
TOTAL SOCIAL STUDIES	1,971	2,050	1,410	1,788	1,573	2,047	1,895	2,047	2,338
1114 TECHNOLOGY ED									
TOTAL COMPUTER ED	5,757	10,000	2,885	10,000	8,287	9,000	4,427	9,000	9,500
1115 SUBSTITUTE TEACHERS									
TOTAL SUB TEACHER	25,294	21,690	41,138	21,709	20,343	21,530	42,173	51,530	21,530
1116 SUBSTITUTE PARAS									

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Account	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual	2010-2011 Budget	2010-2011 Actual	2011-2012 Budget	2011-2012 YTD	2011-2012 Projected	2012-2013 Proposed
TOTAL SUB PARA	11,347	5,756	4,463	5,765	7,336	5,383	1,667	5,383	5,383
1123 TEACHERS									
TOTAL TEACHER SALARY/BENEFITS	1,345,929	1,373,588	1,357,726	1,270,945	1,285,852	1,249,811	1,217,159	1,228,690	1,275,736
1190 EXTRA-CURRICULAR ACTIVITIES/TESTING									
TOTAL TESTING	21,067	20,428	20,267	23,082	21,519	34,344	24,603	34,326	31,473
1207 NETWORK TECHNICIAN									
TOTAL TECHNOLOGY	37,781	36,600	42,168	44,483	46,925	46,996	33,110	46,996	48,655
1208 EARLY RETIREMENT PROGRAM									
TOTAL EARLY RETIREMENT	0	0	0	36,262	36,762	37,208	37,208	37,208	36,690
1210 GIFTED AND TALENTED									
TOTAL GIFTED AND TALENTED	439	1,250	865	800	758	1,490	897	1,490	790
1211 MENTORS									
TOTAL MENTOR	1,966	1,009	1,516	3,031	2,051	3,313	1,031	2,267	235
1215 SPECIAL EDUCATION									
TOTAL SPECIAL ED.	187,276	199,293	207,241	237,597	215,142	196,214	135,505	177,687	228,436
2001 HEALTH INSURANCE									
TOTAL HEALTH INSURANCE	390,438	457,988	456,989	495,972	484,972	500,210	488,210	489,410	472,070
2113 SOCIAL DEVELOPMENT									
TOTAL SOCIAL DEVELOPMENT	0	0	0	50	0	0	0	0	0
2134 HEALTH/NURSE									
TOTAL HEALTH/NURSE	47,133	50,704	47,844	50,357	49,530	51,926	47,200	52,266	52,191
2135 OCCUPATIONAL THERAPY									
TOTAL OCC THERAPY	8,210	9,650	11,609	10,498	12,066	13,152	0	13,152	9,544
2150 SPEECH									
TOTAL SUPPLIES/SPEECH	0	0	0	730	0	500	154	500	600

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Account	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013
	Actual	Budget	Actual	Budget	Actual	Budget	YTD	Projected	Proposed
2213 TRAINING/TRAVEL									
TOTAL TRAINING/TRAVEL	13,016	18,200	9,201	15,125	10,677	14,816	7,426	10,886	11,315
2222 LIBRARY									
TOTAL LIBRARY	10,940	10,617	8,225	14,730	11,312	10,055	9,025	10,055	10,495
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	82,791	80,012	76,162	80,312	81,271	81,755	76,405	78,127	78,795
2310 BOE SERVICES									
TOTAL BOE SERVICES	2,049	2,349	2,131	2,350	2,094	2,350	2,142	2,443	2,350
2410 PRINCIPAL'S OFFICE									
TOTAL PRINCIPAL'S OFFICE	255,224	284,462	273,540	298,685	290,575	312,704	278,163	305,862	301,802
2600 PLANT OPERATIONS									
TOTAL PLANT	325,817	288,696	292,812	340,137	353,242	337,968	338,330	361,964	351,216
2700 FIELD TRIPS									
TOTAL FIELD TRIP TRANSP.	5,274	6,000	5,101	6,900	6,530	6,900	5,601	6,900	7,400
2902 COACHES									
TOTAL COACHES	1,578	1,601	1,610	1,617	1,627	1,659	821	1,659	1,674
2905 DUES - LEARN									
TOTAL DUES/PROJECTS	0	300	300	300	300	300	300	300	300
3000 SUPERVISION DISTRICT BILLINGS									
TOTAL DISTRICT BILLING	1,252,514	1,195,339	1,194,292	1,152,540	1,152,540	1,152,434	1,152,434	1,152,434	1,159,661
6100 CAFETERIA									
TOTAL CAFETERIA SALARY	9,033	6,000	25,611	6,000	27,470	15,000	0	25,000	25,000
GRAND TOTAL	4,090,711	4,117,092	4,112,854	4,166,893	4,162,838	4,164,069	3,950,999	4,162,985	4,182,461

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Object	Description	2009-2010 Actual Expense	2010-2011 Original Budget	2010-2011 Actual Expense	2011-2012 Original Budget	2011-2012 YTD as of 2/16/2012	2011-2012 Projected 2/16/12	2012-2013 Proposed Budget	Object Description
OBJECT 100 - SALARIES:									
5111	School Administration Salary	121,007	126,220	125,884	126,299	124,932	126,273	127,536	Includes salaries of the Principal and teacher-in-charge stipend.
5113	Teachers Salaries	1,338,838	1,252,996	1,267,939	1,232,365	1,208,012	1,211,244	1,258,624	Contractual salaries for teachers. Reflects a reduction of a 0.5 FTE
5114	Secretary Salaries	78,590	79,030	82,509	80,464	66,390	80,465	82,891	Salaries for secretaries
5115	Custodian Salaries	122,603	117,064	126,418	134,564	128,463	145,872	150,234	Salaries for custodians.
5116	Nurse Salary	41,524	42,351	44,963	43,688	44,028	44,028	44,969	Salaries for school nurse.
5118	Cafeteria Salary	25,611	6,000	27,470	15,000	-	25,000	25,000	Salaries for cafeteria program.
5119	Para Educators Salaries	145,163	149,341	152,194	115,802	67,769	101,366	109,636	Wages for para-educators.
5120	Network Technician Salary	34,953	36,308	38,533	38,463	25,598	38,463	39,622	Salary for network technician.
5121	Expert Teacher Stipend	-	-	-	-	-	-	-	Stipend for School-Based Expert Teacher Program.
5123	Substitute Teachers Salary	39,061	20,000	18,896	20,000	39,198	50,000	20,000	Daily rate of \$75 for the anticipated annual number of substitute
5124	Substitute Secretary/Para-Educators/Cust	4,146	5,000	6,923	5,000	1,548	5,000	5,000	To provide coverage for when secretaries, para-educators, and
5133	Coaches/Mentor/Extra-Curricular Salary	7,501	9,811	9,157	17,481	7,983	16,435	14,547	Includes Project Adventure, 3 Mentor, Social Development, Spanish Club and Jazz Band
5134	Board Of Education Clerk	930	600	683	600	583	783	600	Based on \$100 per meeting
5135	Custodian Overtime	4,879	4,000	8,065	4,000	5,736	6,000	6,000	Estimated cost of custodian overtime hours due to weather, emergency repairs, school activities, etc. during the course of the
5141	Early Retirement	-	36,262	36,762	37,208	37,208	37,208	36,690	The District's participation in the State of CT early retirement program.
5198	Supervision District	798,553	757,633	757,633	750,736	750,736	750,736	763,563	Chester Elementary Schools proportionate share of Supervision District Salaries
TOTAL SALARIES		2,763,359	2,642,616	2,704,029	2,621,670	2,508,184	2,638,873	2,684,912	
OBJECT 200 - EMPLOYEE BENEFITS:									
5210	Health Insurance	456,989	495,972	484,972	500,210	488,210	489,410	472,070	To provide contractual health insurance to employees.
5214	Life Insurance	2,877	3,036	2,937	3,036	1,741	3,036	3,036	To provide contractual life insurance to employees.
5223	FICA/Medicare	54,183	52,745	54,884	55,501	33,368	55,501	55,167	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	7,133	8,407	4,526	6,332	2,332	2,332	3,000	Estimated expense based on potential claims due to staff reductions
5260	Worker's Compensation	-	-	-	-	-	-	-	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	2,451	3,901	2,564	6,901	3,957	6,151	6,151	Contractual contributions to annuity contracts for paraprofessionals and administrators.
5298	Supervision District	206,834	205,096	205,096	215,595	215,595	215,595	215,541	Chester Elementary Schools proportionate share of Supervision District Benefits
TOTAL EMPLOYEE BENEFITS		730,467	769,157	754,979	787,575	745,202	772,025	754,965	
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:									
5322	Professional Development								
2213	Teacher Course Reimbursement	5,468	10,000	5,774	9,691	2,556	5,691	6,265	Contractual reimbursement for courses.
TOTAL OTHER PROFESSIONAL SERVI		5,468	10,000	5,774	9,691	2,556	5,691	6,265	

Object	Description	2009-2010 Actual Expense	2010-2011 Original Budget	2010-2011 Actual Expense	2011-2012 Original Budget	2011-2012 YTD as of 2/16/2012	2011-2012 Projected 2/16/12	2012-2013 Proposed Budget	Object Description
5330	<u>Other Professional Services</u>								
2134	Health	0	450	0	450	0	450	450	School Physical Fees
2135	Physical Therapy	11,609	10,498	12,066	13,152	0	13,152	9,544	To provide physical therapy for special needs students.
2140	Psychological Services	72,185	88,000	72,873	42,000	44,946	44,000	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	15,002	20,000	20,941	20,000	18,278	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	98,796	118,948	105,880	75,602	63,224	77,602	45,994	
5398	Supervision District	37,368	39,113	39,113	32,589	32,589	32,589	30,474	Chester Elementary Schools proportionate share of Supervision District Purchased & Technical Services
	TOTAL PURCHASED & TECHNICAL SERVICES	141,632	168,061	150,767	117,882	98,369	115,882	82,733	
	<u>OBJECT 400 - PURCHASED PROPERTY SERVICES:</u>								
5411	Water	2,787	3,000	3,335	3,000	3,000	3,000	3,000	To provide water for the school.
5412	Electricity	60,340	61,000	62,951	64,500	64,500	66,728	62,928	To provide electrical energy to the school.
5430	<u>Repairs & Maintenance</u>								
1109	Music	-	700	-	700	194	700	525	To provide repairs and maintenance to the music program.
1110	Physical Education	880	880	2,465	880	880	880	880	Project Adventure safety check
1114	Computer Education	300	2,000	2,534	2,500	-	2,500	2,500	To provide repairs and maintenance to the technology equipment.
1215	Phonak FM Maintenance	-	500	426	750	338	750	2,000	To provide repairs and maintenance to the special education
2134	Health	153	680	223	680	149	680	660	To provide repairs and maintenance to the health program.
2222	Library	645	750	-	-	-	-	800	To provide repairs and maintenance for the library.
2410	Principal's Office	7,560	16,500	8,283	16,500	11,500	11,500	12,500	Copiers Maintenance contracts for 3 copiers
2600	Plant Operations	45,012	48,400	54,530	51,350	57,445	57,445	49,850	To provide repairs and maintenance contracts for general building maintenance, communications system, heating systems, plumbing, and grounds upkeep.
	TOTAL REPAIRS & MAINTENANCE	54,550	70,410	68,461	73,360	70,506	74,455	69,715	
5440	Leases	45,643	49,364	49,692	58,008	51,958	58,008	55,528	Equipment lease agreements for technology and 3 copy machines.
5498	Supervision District	4,617	3,610	3,610	3,241	3,241	3,241	3,319	Chester Elementary Schools proportionate share of Supervision District Property Services
	TOTAL PURCHASED PROPERTY SERVICES	167,937	187,384	188,049	202,109	193,205	205,432	194,490	
	<u>OBJECT 500 - OTHER PURCHASED SERVICES:</u>								
5510	Out-of-District Transportation	-	-	-	-	-	-	15,000	Transportation for special education students placed out of district.
5515	Field Trips & School Events	5,101	6,900	6,530	6,900	5,601	6,900	7,400	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	54,027	51,888	55,793	55,423	55,795	55,795	55,795	Includes estimated cost of Liability, Property, School Board Errors & Omissions and Excess Liability Insurance. Also includes Worker's Compensation
5530	Communications	6,907	9,600	6,369	9,600	7,200	7,600	1,500	Cost of telephone service and postage.
5540	Advertising	540	500	64	500	-	500	500	Primarily employment advertising in local newspapers

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Object	Description	2009-2010 Actual Expense	2010-2011 Original Budget	2010-2011 Actual Expense	2011-2012 Original Budget	2011-2012 YTD as of 2/16/2012	2011-2012 Projected 2/16/12	2012-2013 Proposed Budget	Object Description
5561	Tuition								
	1215 Out-of-District Tuition	18,204	18,000	15,921	18,000	12,659	12,659	66,632	Tuition for special education students placed out of district. Also includes special education summer school and tutoring.
	1215A Excess Cost Reimb.	(44,854)	(36,172)	(44,218)	-	-	-	-	Reimbursement from State of CT for excessive special education costs.
	TOTAL TUITION	(26,650)	(18,172)	(28,297)	18,000	12,659	12,659	66,632	
5580	Travel & Conference								
	2213 Staff Travel & Conferences	3,482	3,500	3,350	3,500	3,570	3,570	3,550	Money provided for Professional Development Travel & Conferences for Certified and Non-Certified staff.
	2310 Board of Education	125	300	310	300	393	393	300	Money provided for Professional Development Travel & Conferences for Board of Education members.
	2410 Admin. Travel & Conferences	1,025	1,000	1,000	1,000	1,000	1,000	1,000	Money provided for Professional Development Travel & Conferences for Principal per contract.
	TOTAL TRAVEL & CONFERENCES	4,632	4,800	4,660	4,800	4,963	4,963	4,850	
5598	Supervision District	124,392	122,994	122,994	127,998	127,998	127,998	122,980	Chester Elementary Schools proportionate share of Supervision District Purchased Services
TOTAL OTHER PURCHASED SERVICES		168,949	178,510	168,113	223,221	214,216	216,415	274,657	
OBJECT 600 - SUPPLIES:									
5610	General Supplies								
	2310 Board of Education	257	300	35	300	0	300	300	To provide supplies needed for the Board of Education
	2410 Principal's Office	3,222	7,500	7,032	7,500	5,524	7,500	7,500	Includes expenses for paper goods, local purchases and the parent handbook/calender.
	TOTAL GENERAL SUPPLIES	3,479	7,800	7,067	7,800	5,524	7,800	7,800	
5611	Instruction Materials:								
	1101 Art	2,769	4,100	3,520	3,968	3,112	3,968	3,930	To provide for all consumable materials necessary to conduct the art program.
	1103 Language Arts	4,265	5,913	5,912	6,301	3,955	6,301	6,535	To provide for all consumable materials necessary to conduct the language arts program.
	1104 Foreign Language (FLES)	558	450	253	370	350	500	520	To provide for all consumable materials necessary to conduct the foreign language program.
	1107 Kindergarten	178	950	898	950	945	950	1,480	To provide for all consumable materials necessary to conduct the kindergarten program.
	1108 Mathematics	1,056	872	531	1,068	872	1,068	1,002	To provide for all consumable materials necessary to conduct the math program.
	1109 Music	1,383	1,100	696	1,900	1,087	1,900	1,150	To provide for all consumable materials necessary to conduct the music program.
	1110 Physical Education	887	967	904	992	888	992	1,010	To provide for all consumable materials necessary to conduct the physical education program.
	1111 Reading	1,053	700	679	900	862	900	1,100	To provide for all consumable materials necessary to conduct the reading program.
	1112 Science	1,100	1,486	1,043	1,559	1,520	1,559	1,682	To provide for all consumable materials necessary to conduct the science program.
	1113 Social Studies	181	796	578	747	629	747	736	To provide for all consumable materials necessary to conduct the social studies program.
	1114 Technology Education	40	4,000	3,045	2,500	2,096	2,500	3,000	To provide for all consumable materials for the technology in the classrooms.

Chester Elementary School
Proposed Budget for School Year 2012/2013

Workshop 2
2/16/2012

Object	Description	2009-2010 Actual Expense	2010-2011 Original Budget	2010-2011 Actual Expense	2011-2012 Original Budget	2011-2012 YTD as of 2/16/2012	2011-2012 Projected 2/16/12	2012-2013 Proposed Budget	Object Description
1190	Other Instruction & Testing	15,529	17,500	15,546	17,500	15,023	17,500	17,500	To provide for all consumable materials necessary to conduct other instruction and testing.
1207	Technology	3,870	5,650	5,355	5,500	5,500	5,500	6,000	To provide for all consumable materials for the building technology.
1210	Social-Wide Enrichment / G&T	865	800	758	790	570	790	790	To provide for all consumable materials necessary to conduct the gifted & talented program.
1215	Special Education	926	1,250	1,413	1,250	1,159	1,250	1,329	To provide for all consumable materials necessary to conduct the special education program.
2134	Health	2,998	3,760	1,172	3,550	1,161	3,550	2,690	To provide for health care supplies.
2213	Social Development	251	1,625	1,553	1,625	1,301	1,625	1,500	To provide for all consumable materials necessary to conduct the social development program.
2150	Speech & Language	0	730	0	500	154	500	600	To provide for all consumable materials necessary for speech and language.
2222	Library	1,137	1,935	1,269	1,155	620	1,155	1,195	To provide for all consumable materials necessary for the library.
	TOTAL INSTRUCTION MATERIALS	39,046	54,584	45,125	53,125	41,803	53,255	53,748	
5613	Operations Maintenance Supplies	18,758	18,000	17,247	19,000	18,331	19,000	19,000	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	26,258	34,300	30,146	36,400	36,400	36,400	49,000	To provide #2 Fuel Oil to heat the building. Based on \$3.50 a gallon
5626	Gasoline	207	350	449	400	400	400	450	Gasoline for equipment.
5641	<u>Textbooks & Workbooks</u>								
1103	Language Arts	2,485	1,281	1,334	1,250	551	1,250	1,250	Purchase of replacement textbooks and supporting materials for language arts.
1104	Foreign Language (FLES)	0	100	0	370	0	0	0	Purchase of replacement textbooks and supporting materials for foreign language.
1107	Kindergarten	205	300	138	300	300	300	1,300	Purchase of replacement textbooks and supporting materials for kindergarten.
1108	Mathematics	7,854	3,876	2,455	5,000	4,773	5,000	5,000	Purchase of replacement textbooks and supporting materials for math.
1111	Reading	2,776	10,578	10,582	10,075	6,626	10,075	9,745	Purchase of replacement textbooks and supporting materials for reading.
1112	Science	299	0	0	0	0	0	175	Purchase of replacement textbooks and supporting materials for science.
1113	Social Studies	1,229	992	995	1,300	1,267	1,300	1,602	Purchase of replacement textbooks and supporting materials for social studies.
1114	Software	2,545	4,000	2,708	4,000	2,332	4,000	4,000	Purchase of software for the school.
1210	Gifted & Talented	0	0	0	700	327	700	0	Purchase of replacement textbooks and supporting materials for the gifted & talented program.
1215	Special Education	807	2,000	2,060	2,510	2,312	2,510	2,687	Purchase of replacement textbooks and supporting materials for special education.
	TOTAL INSTRUCTION MATERIALS	18,200	23,127	20,272	25,505	18,487	25,135	25,758	
5642	Library & Professional Books	6,443	8,000	7,543	8,200	7,715	8,200	8,500	New and replacement books, magazines and professional materials
5698	Supervision District	22,216	22,332	22,332	21,101	21,101	21,101	22,648	Chester Elementary Schools proportionate share of Supervision District Supplies
	TOTAL SUPPLIES	134,607	168,493	150,181	171,531	149,761	171,291	186,904	

OBJECT 700 - PROPERTY:

Chester Elementary School
Proposed Budget for School Year 2012/2013

Workshop 2
2/16/2012

Object	Description	2009-2010 Actual Expense	2010-2011 Original Budget	2010-2011 Actual Expense	2011-2012 Original Budget	2011-2012 YTD as of 2/16/2012	2011-2012 Projected 2/16/12	2012-2013 Proposed Budget	Object Description
5730	<u>Equipment</u>								
1104	Art	0	0	0	4,421	4,055	4,055	0	Purchase of new and replacement equipment which supports the Art program
1109	Music	0	700	674	11,000	12,005	12,005	0	Purchase of new and replacement equipment which supports the music program
1190	Other Instruction	0	100	0	3,000	2,982	2,982	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	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the ...
2600	Plant Operations	2,045	45,000	39,525	14,000	16,365	16,365	0	Purchase of equipment for the building.
	TOTAL DUES & FEES	2,045	45,800	40,199	32,421	35,406	35,407	0	
5798	Supervision District	-	484	484	-	-	-	-	Chester Elementary Schools proportionate share of Supervision District Equipment
	TOTAL PROPERTY	2,045	46,284	40,683	32,421	35,406	35,407	0	
<u>OBJECT 800 - OTHER OBJECTS:</u>									
5810	<u>Dues & Fees</u>								
1101	Art	0	50	0	0	0	0	0	To provide for the art program dues and fees.
1103	Language Arts	0	50	0	0	0	0	0	To provide for the language arts program dues and fees.
1104	Foreign Language	0	75	0	0	0	0	0	To provide for the foreign language program dues and fees.
1109	Music	0	25	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	25	0	0	0	0	0	To provide for the reading program dues and fees.
1207	Network Technology	0	35	0	0	0	0	0	To provide for the network technology department dues and fees.
1215	Special Education	0	50	0	0	0	0	0	To provide for the special education program dues and fees.
2113	Social Worker	0	50	0	0	0	0	0	To provide for the social worker dues and fees.
2134	Health/Nurse	136	0	0	136	0	136	0	To provide for the school nurses dues and fees.
2222	Library	0	2,500	2,500	700	689	700	0	To provide for fees for the library destiny software.
2310	Board of Education	1,749	1,750	1,749	1,750	1,749	1,750	1,750	To provide for board of education's CABE dues and fees.
2410	Principal's Office	210	250	210	600	604	600	614	To provide for the CAS dues.
2905	Projects	300	300	300	300	300	300	300	To provide for LEARN dues.
	TOTAL DUES & FEES	2,395	5,110	4,759	3,486	3,342	3,486	2,664	
5898	Supervision District	312	1,278	1,278	1,174	1,174	1,174	1,136	Chester Elementary Schools proportionate share of Supervision District
	TOTAL OTHER OBJECTS	2,707	6,438	6,037	4,660	4,516	4,660	3,800	
Total	TOTAL	4,111,703	4,166,943	4,162,838	4,161,069	3,948,861	4,159,985	4,182,461	0.44% Operational & Contractual Decrease.
	Superintendent's Staffing Recommendation						64,015	1.54%	See page 12
	Additional Services						11,600	0.28%	See page 13
	GRAND TOTAL	4,111,703	4,166,943	4,162,838	4,161,069	3,948,861	4,159,985	4,258,076	2.26%

CHESTER ELEMENTARY STAFFING ANALYSIS

<u>Position</u>	<u>Description</u>	<u>11-12 Actual</u>	<u>12-13 Proposed</u>	<u>Adjustments</u>
5111	Administration	1.0	1.0	0.0
5113	Teachers K-6 Classroom			
	Kindergarten	1.0	2.0	1.0
	1st Grade	2.0	2.0	0.0
	2nd Grade	2.0	2.0	0.0
	3rd Grade	3.0	2.0	-1.0
	4th Grade	3.0	2.0	-1.0
	5th Grade	3.0	3.0	0.0
	6th Grade	2.5	3.0	0.5
	Teachers Special Area			
	Library Media Specialist	1.0	1.0	0.0
	Physical Education	1.0	1.0	0.0
	Art/Enrichment	0.0	0.0	0.0
	Remedial Reading	0.5	0.5	0.0
	Reading Consultant	1.0	1.0	0.0
	Total Teachers	20.0	19.5	-0.5
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	3.0	5.7	2.7
	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	5.5	8.2	2.7
5120	Network Technicians	1.0	1.0	0.0
	TOTALS	33.5	35.7	2.2
GRANT FUNDED				
<u>Position</u>	<u>Description</u>			
5119	Para-educators / Teacher Assistant			
	Special Education	2.7	1.0	-1.7
	TOTAL GRANT FUNDED	2.7	1.0	-1.7
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

Chester Elementary School Enrollment History and Projections by Grade
Class Size

CES	<u>2011-2012</u>			<u>2012-2013</u>		
	<u>enrollment</u>	<u># of sections</u>	<u>class size</u>	<u>enrollment</u>	<u># of sections</u>	<u>class size</u>
K	32	2.0 (1 Teacher)	16.0	33	2.0	16.5
1	38	2.0	19.0	32	2.0	16.0
2	36	2.0	18.0	38	2.0	19.0
3	37	3.0	12.3	36	2.0	18.0
4	40	3.0	13.3	37	2.0	18.5
5	43	3.0	14.3	40	3.0	13.3
6	<u>34</u>	<u>2.5</u>	<u>13.6</u>	<u>43</u>	<u>3.0</u>	<u>14.3</u>
Total	260	17.5	14.9	259	16.0	16.2