

# CHESTER SCHOOL DISTRICT

Chester Elementary School

Proposed Budget for School Year 2017/2018

For The Town Public Hearing on May 4, 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*  
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**Proposed Budget for School Year 2017/2018**

**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.*

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*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**

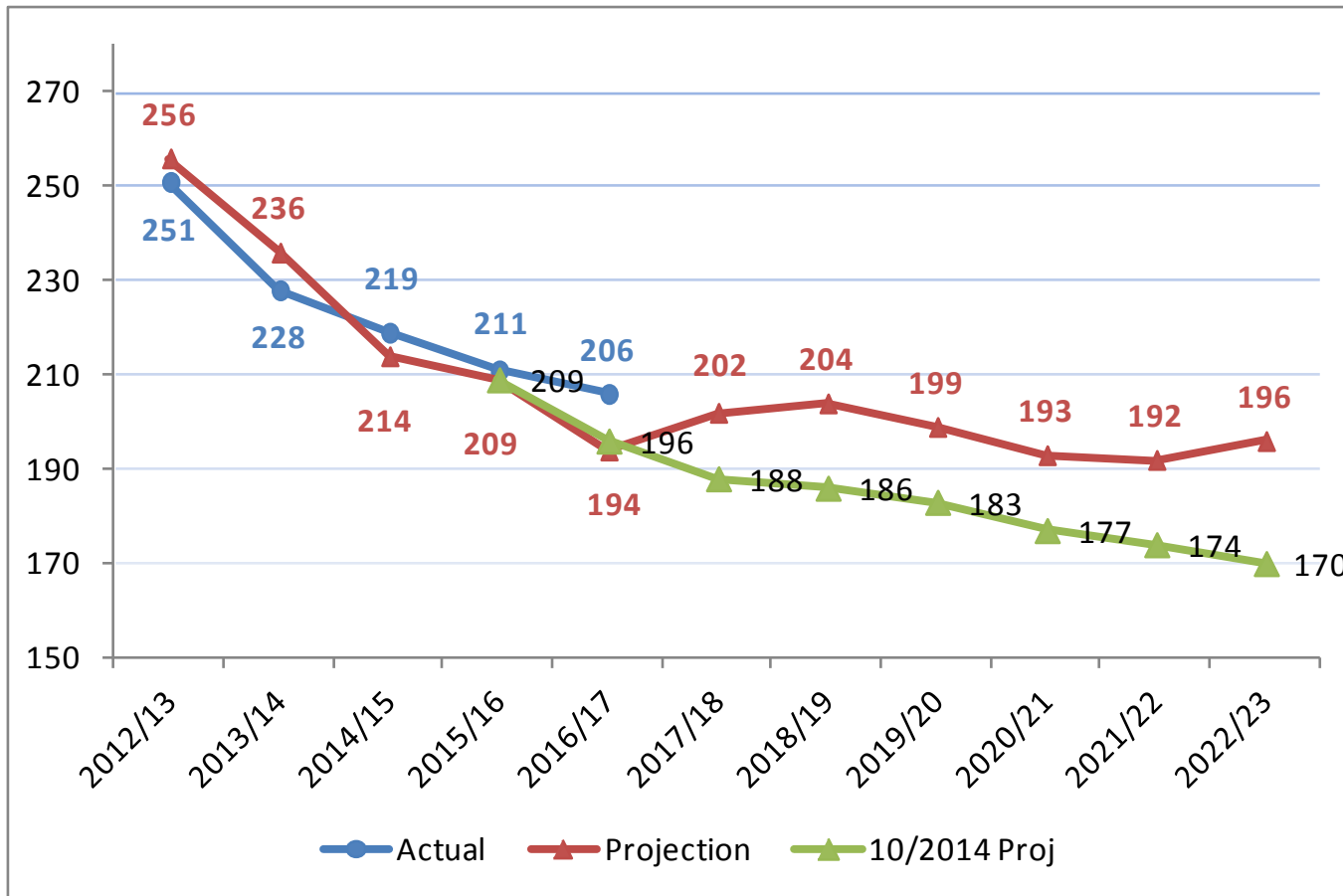
**CHESTER SCHOOL DISTRICT**

**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**

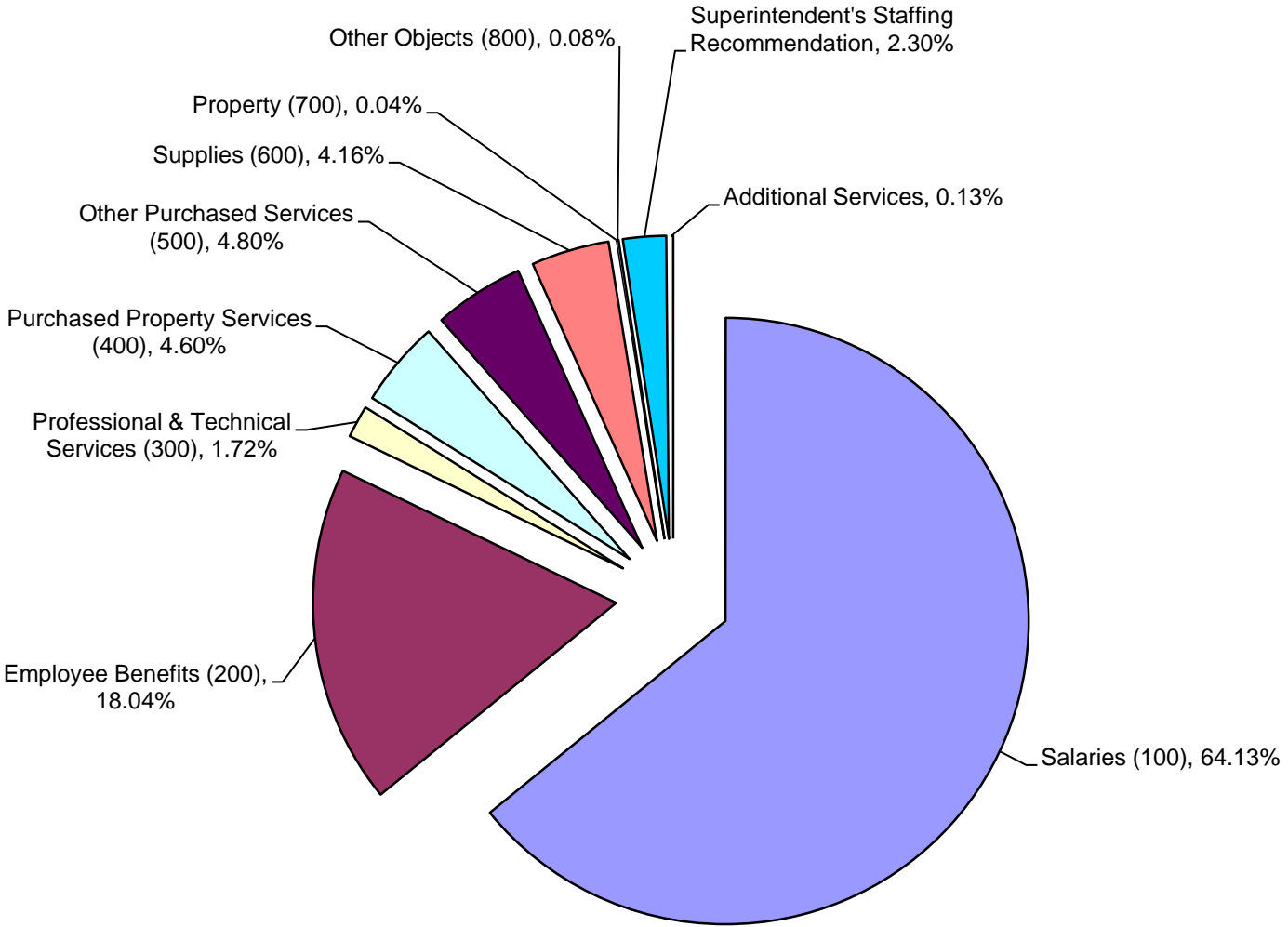
**Chester**

	<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										
<b>Projected</b>										
2017/18**	25	31	24	29	31	32	30	202	14.0	14.4

\*\* 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

<b>BUDGET SUMMARY EXPENDITURES BY OBJECT CODE</b>	<b>2014-2015 Original Budget</b>	<b>2014-2015 Actual Expense</b>	<b>2015-2016 Original Budget</b>	<b>2015-2016 Actual Expense</b>	<b>2016-2017 Original Budget</b>	<b>2016-2017 Projected Expense</b>	<b>2017-2018 Proposed Budget</b>	<b>Object Description</b>
Salaries (100)	2,663,813	2,673,710	2,768,565	2,718,178	2,863,189	2,874,023	2,917,953	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	730,536	705,531	738,480	728,083	771,144	781,731	821,045	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	106,688	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	205,365	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	216,209	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	188,337	189,534	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.
<b>TOTAL</b>	<b>4,150,677</b>	<b>4,104,151</b>	<b>4,224,986</b>	<b>4,120,504</b>	<b>4,379,332</b>	<b>4,378,026</b>	<b>4,440,417</b>	1.39% Operational & Contractual Increase \$61,085
<b>Superintendent's Staffing Recommendation</b>							<b>104,541</b>	<b>2.39%</b>
<b>Additional Services</b>							<b>6,000</b>	<b>0.14%</b>
<b>GRAND TOTAL</b>	<b>4,150,677</b>	<b>4,104,151</b>	<b>4,224,986</b>	<b>4,120,504</b>	<b>4,379,332</b>	<b>4,378,026</b>	<b>4,550,958</b>	<b>3.92%</b> \$171,626



Chester Elementary School  
Proposed Budget for School Year 2017/2018

**CHESTER MAJOR BUDGET DRIVERS**

Line	Budget Drivers	Amount of Increase	Increase to Total Budget
<b><u>Contractual &amp; Operational Increases:</u></b>			
Various	Salary Contractual Increase	\$ 86,287	1.96%
5123	Employee Benefits - Health, Life, FICA/Medicare, Annuity	\$ 39,676	0.91%
5250	Unemployment Compensation	\$ 6,000	0.14%
5530	Communications	\$ 2,432	0.06%
Various	Supervision District	\$ 15,032	0.34%
<b>Increase due to Major Budget Drivers</b>		<b>\$ 149,427</b>	<b>3.41%</b>
<b><u>Reductions:</u></b>			
5113, 5223	Reduced Library Media Specialist from 1.0 FTE to 0.5 FTE	\$ (43,198)	-0.98%
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	\$ (6,527)	-0.15%
Various	Net Amount of minor increases/decreases to various accounts	\$ (1,617)	-0.04%
<b>Total Reductions</b>		<b>\$ (88,342)</b>	<b>-2.02%</b>
<b>Net Impact of Budget Drivers and Reductions</b>		<b>\$ 61,085</b>	<b>1.39%</b>

Chester Elementary School  
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Location	FTE	Position	Salary	Benefits	Total	% Increase to Total Budget
<b>Certified</b>						
CES	1.00	Math Coach	60,674.00	18,799.00	79,473.00	1.82%
CES	0.20	Art Teacher	11,525.00	167.00	11,692.00	0.27%
CES	0.20	Social Worker	12,135.00	176.00	12,311.00	0.28% Removed \$12,311 request
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%
<b>Paras-Educator / Teacher Assistant</b>						
	0.00		0.00	0.00	0.00	0.00%
Para-educator/Teacher Assistant Total:			0.00	0.00	0.00	0.00%
<b>Coach / Mentor / Extra-Curricular</b>						
		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%
<b>Non-Certified</b>						
			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%
<b>Totals:</b>			<b>85,324.00</b>	<b>19,217.00</b>	<b>104,541.00</b>	2.39%

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	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.
<b>Total</b>		<b><u>\$ 6,000</u></b>	0.14%	

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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
<b>1101 ART</b>										
<b>TOTAL ART</b>	<b>3,930</b>	<b>3,608</b>	<b>3,930</b>	<b>3,716</b>	<b>3,850</b>	<b>3,795</b>	<b>3,750</b>	<b>3,401</b>	<b>3,750</b>	<b>3,750</b>
<b>1103 LANGUAGE ARTS</b>										
<b>TOTAL LANGUAGE ARTS</b>	<b>10,218</b>	<b>5,167</b>	<b>10,225</b>	<b>7,842</b>	<b>8,721</b>	<b>8,292</b>	<b>8,971</b>	<b>8,978</b>	<b>9,272</b>	<b>9,969</b>
<b>1104 FOREIGN LANGUAGE/FLES</b>										
<b>TOTAL FLES</b>	<b>560</b>	<b>483</b>	<b>850</b>	<b>379</b>	<b>225</b>	<b>133</b>	<b>622</b>	<b>0</b>	<b>622</b>	<b>788</b>
<b>1107 KINDERGARTEN</b>										
<b>TOTAL KINDERGARTEN</b>	<b>2,640</b>	<b>2,291</b>	<b>2,480</b>	<b>2,456</b>	<b>2,605</b>	<b>2,500</b>	<b>2,880</b>	<b>2,481</b>	<b>2,617</b>	<b>2,146</b>
<b>1108 MATH</b>										
<b>TOTAL MATH</b>	<b>6,610</b>	<b>1,860</b>	<b>6,768</b>	<b>3,856</b>	<b>4,837</b>	<b>3,660</b>	<b>9,832</b>	<b>9,832</b>	<b>9,832</b>	<b>5,832</b>
<b>1109 MUSIC</b>										
<b>TOTAL MUSIC</b>	<b>1,850</b>	<b>2,161</b>	<b>2,219</b>	<b>2,019</b>	<b>2,685</b>	<b>806</b>	<b>2,500</b>	<b>1,066</b>	<b>2,495</b>	<b>2,178</b>
<b>1110 PHYSICAL ED</b>										
<b>TOTAL PYS. ED.</b>	<b>1,880</b>	<b>997</b>	<b>4,327</b>	<b>4,375</b>	<b>2,106</b>	<b>2,090</b>	<b>2,177</b>	<b>960</b>	<b>2,177</b>	<b>1,997</b>
<b>1111 READING</b>										
<b>TOTAL READING</b>	<b>15,200</b>	<b>9,314</b>	<b>15,200</b>	<b>11,629</b>	<b>11,810</b>	<b>11,804</b>	<b>15,664</b>	<b>14,237</b>	<b>15,664</b>	<b>16,595</b>
<b>1112 SCIENCE</b>										
<b>TOTAL SCIENCE</b>	<b>1,972</b>	<b>1,874</b>	<b>2,821</b>	<b>2,388</b>	<b>2,597</b>	<b>2,269</b>	<b>3,650</b>	<b>2,149</b>	<b>3,564</b>	<b>3,749</b>
<b>1113 SOCIAL STUDIES</b>										
<b>TOTAL SOCIAL STUDIES</b>	<b>2,152</b>	<b>2,330</b>	<b>2,877</b>	<b>3,061</b>	<b>2,043</b>	<b>1,773</b>	<b>1,808</b>	<b>1,421</b>	<b>1,798</b>	<b>2,067</b>
<b>1114 TECHNOLOGY ED</b>										
<b>TOTAL COMPUTER ED</b>	<b>10,200</b>	<b>8,815</b>	<b>10,800</b>	<b>7,644</b>	<b>10,800</b>	<b>9,074</b>	<b>10,800</b>	<b>6,886</b>	<b>10,522</b>	<b>11,600</b>
<b>1115 SUBSTITUTE TEACHERS</b>										
<b>TOTAL SUB TEACHER</b>	<b>21,530</b>	<b>41,906</b>	<b>26,530</b>	<b>18,400</b>	<b>26,913</b>	<b>20,508</b>	<b>26,913</b>	<b>16,524</b>	<b>26,913</b>	<b>26,913</b>
<b>1116 SUBSTITUTE PARAS/SEC</b>										

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<b>TOTAL SUB PARA/SECS</b>	<b>5,383</b>	<b>30,512</b>	<b>25,329</b>	<b>30,968</b>	<b>30,326</b>	<b>26,829</b>	<b>31,362</b>	<b>28,547</b>	<b>29,831</b>	<b>30,838</b>
<b>1123 TEACHERS</b>										
<b>TOTAL TEACHER SALARY/BENEFITS</b>	<b>1,219,951</b>	<b>1,154,890</b>	<b>1,166,582</b>	<b>1,166,485</b>	<b>1,232,699</b>	<b>1,198,863</b>	<b>1,275,262</b>	<b>1,266,211</b>	<b>1,272,847</b>	<b>1,288,987</b>
<b>1190 EXTRA-CURRICULAR ACTIVITIES</b>										
<b>TOTAL EXTRA-CURRICULAR ACTIVITIES</b>	<b>15,646</b>	<b>15,482</b>	<b>17,217</b>	<b>15,616</b>	<b>16,864</b>	<b>15,225</b>	<b>18,092</b>	<b>6,174</b>	<b>15,927</b>	<b>17,826</b>
<b>1207 NETWORK TECHNICIAN</b>										
<b>TOTAL TECHNOLOGY</b>	<b>54,389</b>	<b>58,924</b>	<b>56,300</b>	<b>58,981</b>	<b>57,051</b>	<b>55,510</b>	<b>58,420</b>	<b>37,685</b>	<b>58,420</b>	<b>59,346</b>
<b>1208 EARLY RETIREMENT PROGRAM</b>										
<b>TOTAL EARLY RETIREMENT</b>	<b>36,451</b>	<b>36,069</b>	<b>19,500</b>	<b>19,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1210 ENRICHMENT</b>										
<b>TOTAL ENRICHMENT</b>	<b>2,289</b>	<b>2,250</b>	<b>2,289</b>	<b>2,287</b>	<b>2,094</b>	<b>1,208</b>	<b>2,899</b>	<b>1,250</b>	<b>2,899</b>	<b>2,885</b>
<b>1211 MENTORS</b>										
<b>TOTAL MENTOR</b>	<b>1,082</b>	<b>0</b>	<b>0</b>	<b>561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1215 SPECIAL EDUCATION</b>										
<b>TOTAL SPECIAL ED.</b>	<b>206,233</b>	<b>194,952</b>	<b>237,217</b>	<b>222,091</b>	<b>247,273</b>	<b>192,088</b>	<b>277,413</b>	<b>201,702</b>	<b>259,914</b>	<b>252,148</b>
<b>2001 HEALTH INSURANCE</b>										
<b>TOTAL HEALTH INSURANCE</b>	<b>446,353</b>	<b>446,353</b>	<b>439,490</b>	<b>413,306</b>	<b>429,757</b>	<b>408,970</b>	<b>439,063</b>	<b>439,068</b>	<b>452,245</b>	<b>475,983</b>
<b>2113 SOCIAL DEVELOPMENT</b>										
<b>TOTAL SOCIAL DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2134 HEALTH/NURSE</b>										
<b>TOTAL HEALTH/NURSE</b>	<b>53,253</b>	<b>54,380</b>	<b>54,089</b>	<b>53,391</b>	<b>55,545</b>	<b>55,811</b>	<b>57,250</b>	<b>56,692</b>	<b>60,863</b>	<b>59,022</b>
<b>2135 OCCUPATIONAL THERAPY</b>										
<b>TOTAL OCC THERAPY</b>	<b>10,473</b>	<b>9,423</b>	<b>10,165</b>	<b>8,971</b>	<b>6,746</b>	<b>6,810</b>	<b>6,438</b>	<b>6,438</b>	<b>6,438</b>	<b>5,647</b>
<b>2150 SPEECH</b>										
<b>TOTAL SUPPLIES/SPEECH</b>	<b>600</b>	<b>356</b>	<b>1,195</b>	<b>894</b>	<b>942</b>	<b>764</b>	<b>882</b>	<b>736</b>	<b>882</b>	<b>1,024</b>

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<b>2213 TRAINING/TRAVEL</b>										
<b>TOTAL TRAINING/TRAVEL</b>	<b>15,735</b>	<b>11,221</b>	<b>15,330</b>	<b>16,309</b>	<b>14,024</b>	<b>12,910</b>	<b>19,295</b>	<b>20,165</b>	<b>24,261</b>	<b>18,685</b>
<b>2222 LIBRARY</b>										
<b>TOTAL LIBRARY</b>	<b>15,445</b>	<b>14,976</b>	<b>15,140</b>	<b>14,751</b>	<b>14,222</b>	<b>13,296</b>	<b>13,257</b>	<b>12,279</b>	<b>13,257</b>	<b>12,067</b>
<b>2223 AUDIO VISUAL</b>										
<b>TOTAL AUDIO VISUAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2310 INSURANCE/UNEMPLOY/LEGAL/AUDIT</b>										
<b>TOTAL INSURANCE/UNEMPLOY/LEGAL/AUDIT</b>	<b>98,348</b>	<b>69,361</b>	<b>65,201</b>	<b>59,005</b>	<b>63,785</b>	<b>60,999</b>	<b>62,392</b>	<b>61,392</b>	<b>61,465</b>	<b>68,154</b>
<b>2310 BOE SERVICES</b>										
<b>TOTAL BOE SERVICES</b>	<b>2,389</b>	<b>1,882</b>	<b>2,325</b>	<b>2,131</b>	<b>2,356</b>	<b>3,136</b>	<b>2,409</b>	<b>1,879</b>	<b>2,409</b>	<b>2,409</b>
<b>2410 PRINCIPAL'S OFFICE</b>										
<b>TOTAL PRINCIPAL'S OFFICE</b>	<b>342,644</b>	<b>341,452</b>	<b>339,609</b>	<b>331,054</b>	<b>345,550</b>	<b>339,436</b>	<b>371,136</b>	<b>331,671</b>	<b>368,221</b>	<b>375,427</b>
<b>2600 PLANT OPERATIONS</b>										
<b>TOTAL PLANT</b>	<b>363,555</b>	<b>396,684</b>	<b>389,542</b>	<b>414,409</b>	<b>370,352</b>	<b>394,237</b>	<b>367,914</b>	<b>348,298</b>	<b>363,340</b>	<b>371,777</b>
<b>2700 FIELD TRIPS</b>										
<b>TOTAL FIELD TRIP TRANSP.</b>	<b>8,476</b>	<b>7,703</b>	<b>9,500</b>	<b>9,501</b>	<b>9,500</b>	<b>10,179</b>	<b>9,500</b>	<b>9,182</b>	<b>9,500</b>	<b>10,163</b>
<b>2902 COACHES</b>										
<b>TOTAL COACHES</b>	<b>1,571</b>	<b>1,675</b>	<b>1,808</b>	<b>1,353</b>	<b>1,824</b>	<b>834</b>	<b>1,620</b>	<b>304</b>	<b>2,220</b>	<b>2,252</b>
<b>2905 DUES - LEARN</b>										
<b>TOTAL DUES/PROJECTS</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>3000 SUPERVISION DISTRICT BILLINGS</b>										
<b>TOTAL DISTRICT BILLING</b>	<b>1,185,665</b>	<b>1,185,665</b>	<b>1,176,122</b>	<b>1,176,122</b>	<b>1,224,584</b>	<b>1,224,584</b>	<b>1,254,861</b>	<b>1,254,861</b>	<b>1,254,861</b>	<b>1,269,893</b>
<b>6100 CAFETERIA</b>										
<b>TOTAL CAFETERIA SUBSIDY</b>	<b>17,400</b>	<b>21,406</b>	<b>17,400</b>	<b>18,400</b>	<b>20,000</b>	<b>31,811</b>	<b>20,000</b>	<b>0</b>	<b>28,700</b>	<b>28,000</b>
<b>Superintendent's Staffing Recommendation</b>										<b>104,541</b>
<b>Additional Services</b>										<b>6,000</b>
<b>GRAND TOTAL</b>	<b>4,182,373</b>	<b>4,136,722</b>	<b>4,150,677</b>	<b>4,104,151</b>	<b>4,224,986</b>	<b>4,120,504</b>	<b>4,379,332</b>	<b>4,152,766</b>	<b>4,378,026</b>	<b>4,550,958</b>

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
<b>OBJECT 100 - SALARIES:</b>									
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	1,270,663	Contractual salaries for teachers.
5114	Secretary Salaries	89,884	91,705	92,071	94,426	79,320	94,426	96,290	Salaries for secretaries
5115	Custodian Salaries	160,032	164,736	164,612	172,863	171,468	171,755	176,509	Salaries for custodians.
5116	Nurse Salary	47,936	47,432	48,866	48,825	52,882	52,882	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	138,901	189,435	199,100	Wages for para-educators.
5120	Network Technician Salary	44,503	42,694	41,406	43,966	30,185	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	15,342	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	8,400	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	16,746	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	532	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	6,763	8,000	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	847,711	Chester Elementary Schools proportionate share of Supervision District Salaries
<b>TOTAL SALARIES</b>		<b>2,673,710</b>	<b>2,768,565</b>	<b>2,718,178</b>	<b>2,863,189</b>	<b>2,742,054</b>	<b>2,874,023</b>	<b>2,917,953</b>	
<b>OBJECT 200 - EMPLOYEE BENEFITS:</b>									
5210	Health Insurance	413,306	429,757	408,970	439,063	439,068	452,245	475,983	To provide contractual health insurance to employees.
5214	Life Insurance	2,734	3,087	2,824	3,087	2,103	2,923	3,087	To provide contractual life insurance to employees.
5223	FICA/Medicare	58,356	58,934	67,668	71,001	49,187	71,001	73,532	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	28	500	-	500	-	100	6,500	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	234,294	Chester Elementary Schools proportionate share of Supervision District Benefits
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>705,531</b>	<b>738,480</b>	<b>728,083</b>	<b>771,144</b>	<b>744,489</b>	<b>781,731</b>	<b>821,045</b>	
<b>OBJECT 300 - PURCHASED &amp; TECHNICAL SERVICES:</b>									
5322	<b>Professional Development</b>								
2213	Teacher Course Reimbursement	5,976	4,064	5,430	5,335	10,301	10,301	5,725	Contractual reimbursement for courses.
<b>TOTAL OTHER PROFESSIONAL SERVI</b>		<b>5,976</b>	<b>4,064</b>	<b>5,430</b>	<b>5,335</b>	<b>10,301</b>	<b>10,301</b>	<b>5,725</b>	

Chester Elementary School  
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Object	Description	2014-2015	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	Object Description
		Actual Expense	Original Budget	Actual Expense	Original Budget	YTD	Projected Expense	Proposed Budget	
<b>5330</b>	<b><u>Other Professional Services</u></b>								
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	35,395	37,000	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	21,700	21,700	20,000	Audit and legal fees.
2600	Facilities	0	0	0	0	0	0	0	Maint. Software (Track Time, Elec, Oil)
	<b>TOTAL OTHER PROFESSIONAL SERVICES</b>	<b>48,535</b>	<b>73,196</b>	<b>44,333</b>	<b>72,888</b>	<b>63,533</b>	<b>65,138</b>	<b>42,097</b>	
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
	<b>TOTAL PURCHASED &amp; TECHNICAL SERVICES</b>	<b>83,651</b>	<b>108,006</b>	<b>80,509</b>	<b>109,472</b>	<b>105,082</b>	<b>106,688</b>	<b>78,260</b>	
<b><u>OBJECT 400 - PURCHASED PROPERTY SERVICES:</u></b>									
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.
<b>5430</b>	<b><u>Repairs &amp; Maintenance</u></b>								
1109	Music	480	500	-	450	445	445	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	7,000	9,000	11,500	Copiers Maintenance contracts for 3 copiers
2600	Plant Operations	81,598	55,450	58,025	56,250	48,948	56,250	56,764	To provide repairs and maintenance contracts for general building maintenance, communications system, heating systems, plumbing, and grounds upkeep.
	<b>TOTAL REPAIRS &amp; MAINTENANCE</b>	<b>94,015</b>	<b>74,338</b>	<b>69,762</b>	<b>75,258</b>	<b>57,387</b>	<b>72,753</b>	<b>75,351</b>	
5440	Leases	55,451	57,292	55,418	63,821	61,142	62,421	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
	<b>TOTAL PURCHASED PROPERTY SERVICES</b>	<b>228,793</b>	<b>200,629</b>	<b>192,221</b>	<b>209,270</b>	<b>188,720</b>	<b>205,365</b>	<b>209,347</b>	
<b><u>OBJECT 500 - OTHER PURCHASED SERVICES:</u></b>									
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	9,182	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	39,665	39,665	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
<b>5561</b>	<b>Tuition</b>								
	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.
	<b>TOTAL TUITION</b>	<b>18,562</b>	<b>18,000</b>	<b>13,877</b>	<b>20,000</b>	<b>11,574</b>	<b>11,574</b>	<b>13,000</b>	
<b>5580</b>	<b>Travel &amp; Conference</b>								
	2213 Staff Travel & Conferences	7,016	7,420	4,623	7,420	4,863	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.
	<b>TOTAL TRAVEL &amp; CONFERENCES</b>	<b>8,391</b>	<b>8,720</b>	<b>6,171</b>	<b>8,720</b>	<b>5,933</b>	<b>8,720</b>	<b>8,270</b>	
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
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>202,303</b>	<b>208,163</b>	<b>198,700</b>	<b>223,877</b>	<b>212,529</b>	<b>216,209</b>	<b>218,656</b>	
<b>OBJECT 600 - SUPPLIES:</b>									
<b>5610</b>	<b>General Supplies</b>								
	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	7,001	8,030	7,990	Includes expenses for paper goods, local purchases and the parent handbook/calender.
	<b>TOTAL GENERAL SUPPLIES</b>	<b>8,236</b>	<b>8,300</b>	<b>8,673</b>	<b>8,330</b>	<b>7,001</b>	<b>8,330</b>	<b>8,290</b>	
<b>5611</b>	<b>Instruction Materials:</b>								
	1101 Art	3,716	3,850	3,795	3,750	3,401	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	6,965	6,965	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	7,074	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	960	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	3,516	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	1,982	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.

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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	12,602	21,156	18,548	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	1,250	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	1,171	3,350	4,090	To provide for health care supplies.
2213	Social Development	3,317	2,540	2,857	6,540	5,001	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.
	<b>TOTAL INSTRUCTION MATERIALS</b>	<b>64,700</b>	<b>69,761</b>	<b>53,117</b>	<b>87,374</b>	<b>59,267</b>	<b>85,675</b>	<b>85,481</b>	
5613	Operations Maintenance Supplies	20,837	22,000	19,000	22,000	18,995	20,500	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.
<b>5641</b>	<b><u>Textbooks &amp; Workbooks</u></b>								
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	917	650	Purchase of replacement textbooks and supporting materials for kindergarten.
1108	Mathematics	2,672	4,022	3,151	2,758	2,758	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	167	0	Purchase of replacement textbooks and supporting materials for science.
1113	Social Studies	1,882	1,905	1,721	117	107	107	0	Purchase of replacement textbooks and supporting materials for social studies.
1114	Software	3,855	4,200	3,399	4,200	3,922	3,922	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.
	<b>TOTAL INSTRUCTION MATERIALS</b>	<b>22,976</b>	<b>25,837</b>	<b>23,672</b>	<b>25,703</b>	<b>22,457</b>	<b>24,532</b>	<b>22,069</b>	
5642	Library & Professional Books	9,634	12,132	11,353	11,067	10,511	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
	<b>TOTAL SUPPLIES</b>	<b>192,366</b>	<b>191,333</b>	<b>174,113</b>	<b>196,707</b>	<b>156,463</b>	<b>188,337</b>	<b>189,534</b>	

**OBJECT 700 - PROPERTY:**

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
<b>5730</b>	<b><u>Equipment</u></b>								
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.
	<b>TOTAL DUES &amp; FEES</b>	<b>13,985</b>	<b>6,000</b>	<b>25,116</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>	<b>1,800</b>	
5798	Supervision District	-	-	-	-	-	-	-	Chester Elementary Schools proportionate share of Supervision District Equipment
<b>TOTAL PROPERTY</b>		<b>13,985</b>	<b>6,000</b>	<b>25,116</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>	<b>1,800</b>	
<b><u>OBJECT 800 - OTHER OBJECTS:</u></b>									
<b>5810</b>	<b><u>Dues &amp; Fees</u></b>								
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.
	<b>TOTAL DUES &amp; FEES</b>	<b>2,746</b>	<b>2,756</b>	<b>2,530</b>	<b>2,823</b>	<b>2,378</b>	<b>2,823</b>	<b>2,823</b>	
5898	Supervision District	1,066	1,054	1,054	1,050	1,050	1,050	999	Chester Elementary Schools proportionate share of Supervision District
<b>TOTAL OTHER OBJECTS</b>		<b>3,812</b>	<b>3,810</b>	<b>3,584</b>	<b>3,873</b>	<b>3,428</b>	<b>3,873</b>	<b>3,822</b>	
<b>1 Total</b>	<b>TOTAL</b>	<b>4,104,151</b>	<b>4,224,986</b>	<b>4,120,504</b>	<b>4,379,332</b>	<b>4,152,766</b>	<b>4,378,026</b>	<b>4,440,417</b>	<b>1.39%</b> Operational & Contractual Decrease.
	<b>Superintendent's Staffing Recommendation</b>							<b>104,541</b>	<b>2.39%</b> See page 12
	<b>Additional Services</b>							<b>6,000</b>	<b>0.14%</b> See page 13
	<b>GRAND TOTAL</b>	<b>4,104,151</b>	<b>4,224,986</b>	<b>4,120,504</b>	<b>4,379,332</b>	<b>4,152,766</b>	<b>4,378,026</b>	<b>4,550,958</b>	<b>3.92%</b>

**CHESTER ELEMENTARY STAFFING ANALYSIS**

		<u>16-17 Actual</u>	<u>17-18 Proposed</u>	<u>Adjustments</u>
<b><u>Position</u></b>	<b><u>Description</u></b>			
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	0.5	-0.5
	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
	<b>Total Teachers</b>	<b>17.3</b>	<b>18.2</b>	<b>0.9</b>
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	6.0	0.0
	Kindergarten	1.0	1.0	0.0
	TLC	1.5	1.5	0.0
	Library	0.0	0.0	0.0
	<b>Total Para-educators/Teacher Asst</b>	<b>8.5</b>	<b>8.5</b>	<b>0.0</b>
5120	Network Technicians	1.0	1.0	0.0
	<b>TOTALS</b>	<b>33.8</b>	<b>34.7</b>	<b>0.9</b>
<b>GRANT FUNDED</b>				
<b><u>Position</u></b>	<b><u>Description</u></b>			
5113	Teachers			
	Remedial Reading	0.4	0.4	0.0
5119	Para-educators / Teacher Assistant			
	Special Education	1.0	1.0	0.0
	<b>TOTAL GRANT FUNDED</b>	<b>1.4</b>	<b>1.4</b>	<b>0.0</b>
<b>SUPERVISION FUNDED</b>				
<b><u>Position</u></b>	<b><u>Description</u></b>			
5113	Teachers			
	Art	1.0	0.8	-0.2
	Music (General & Instrumental)	1.5	1.2	-0.3
	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	
	<b>Total Teachers</b>	<b>8.3</b>	<b>7.8</b>	<b>-0.5</b>
5119	Para-educators			
	Special Education	1.00	0.00	-1.00
	<b>TOTAL SUPERVISION FUNDED</b>	<b>9.30</b>	<b>7.80</b>	<b>-1.50</b>

Chester Elementary School  
Proposed Budget for School Year 2017/2018

**Chester Elementary School Enrollment History and Projections by Grade**  
**Class Size**

CES	<b><u>10/1/2015</u></b> <b><u>2015-2016</u></b>			<b><u>10/1/2016</u></b> <b><u>2016-2017</u></b>			<b><u>Projected</u></b> <b><u>2017-2018</u></b>		
	<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