

CHESTER SCHOOL DISTRICT

Chester Elementary School

2019-2020 Proposed Budget

APPROVED MAY 29, 2019



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, Ed.D, Assistant Superintendent
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Kim Allen, Business Manager



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

2019-2020 School Year Budget Request

CHESTER SCHOOL DISTRICT

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

Chester Elementary School

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

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

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



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CHESTER SCHOOL DISTRICT

District Strategies for 2017-2020

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

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



Regional School District 4
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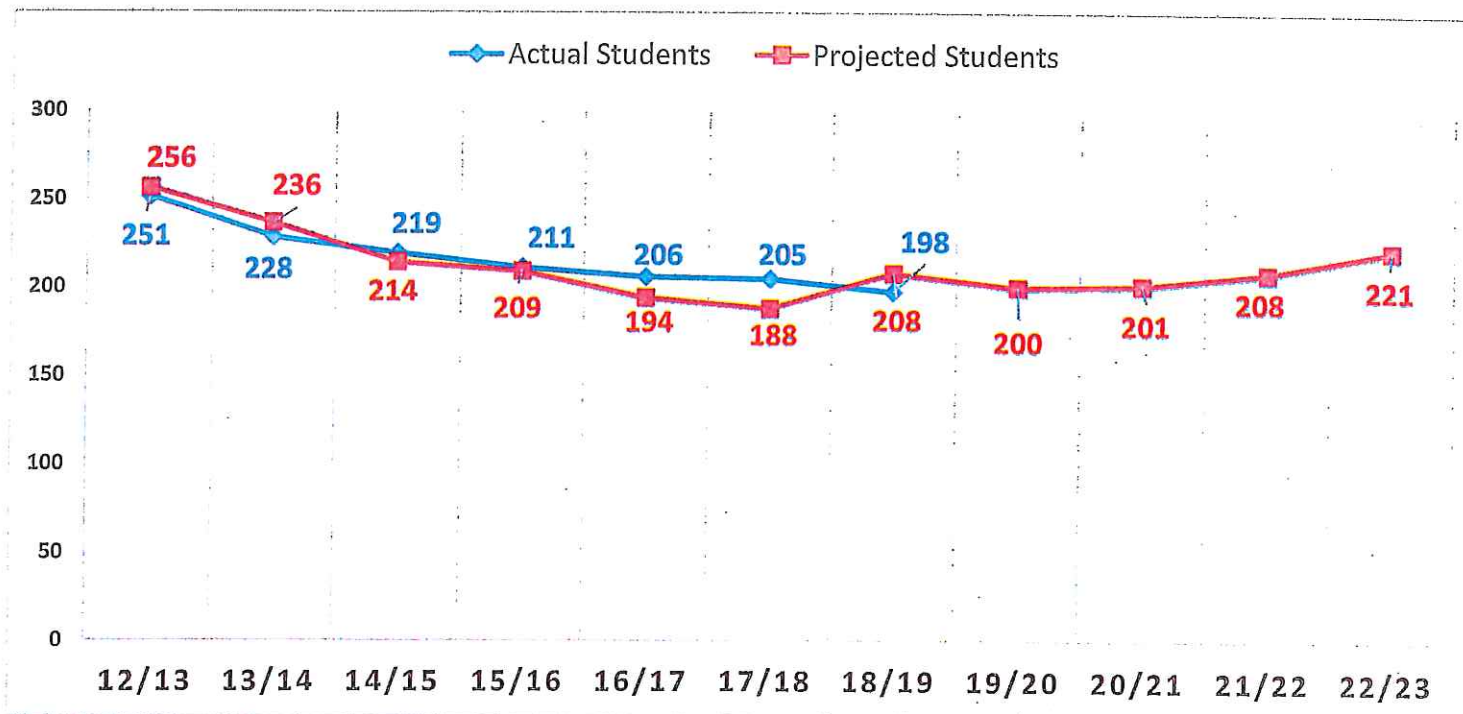
CHESTER SCHOOL DISTRICT

Chester Elementary School

Enrollment and Projections (Grades K-6)

2012/13 through 2022/23

(actual enrollment based upon SDE October 1 census PSIS report)



*Pete Prowda projections used for years 12/13 through 18/19

* Principal's projections used for year 19/20

* School data used for projections for 20/21-22/23



Regional School District 4
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2019-2020 School Year Budget Request

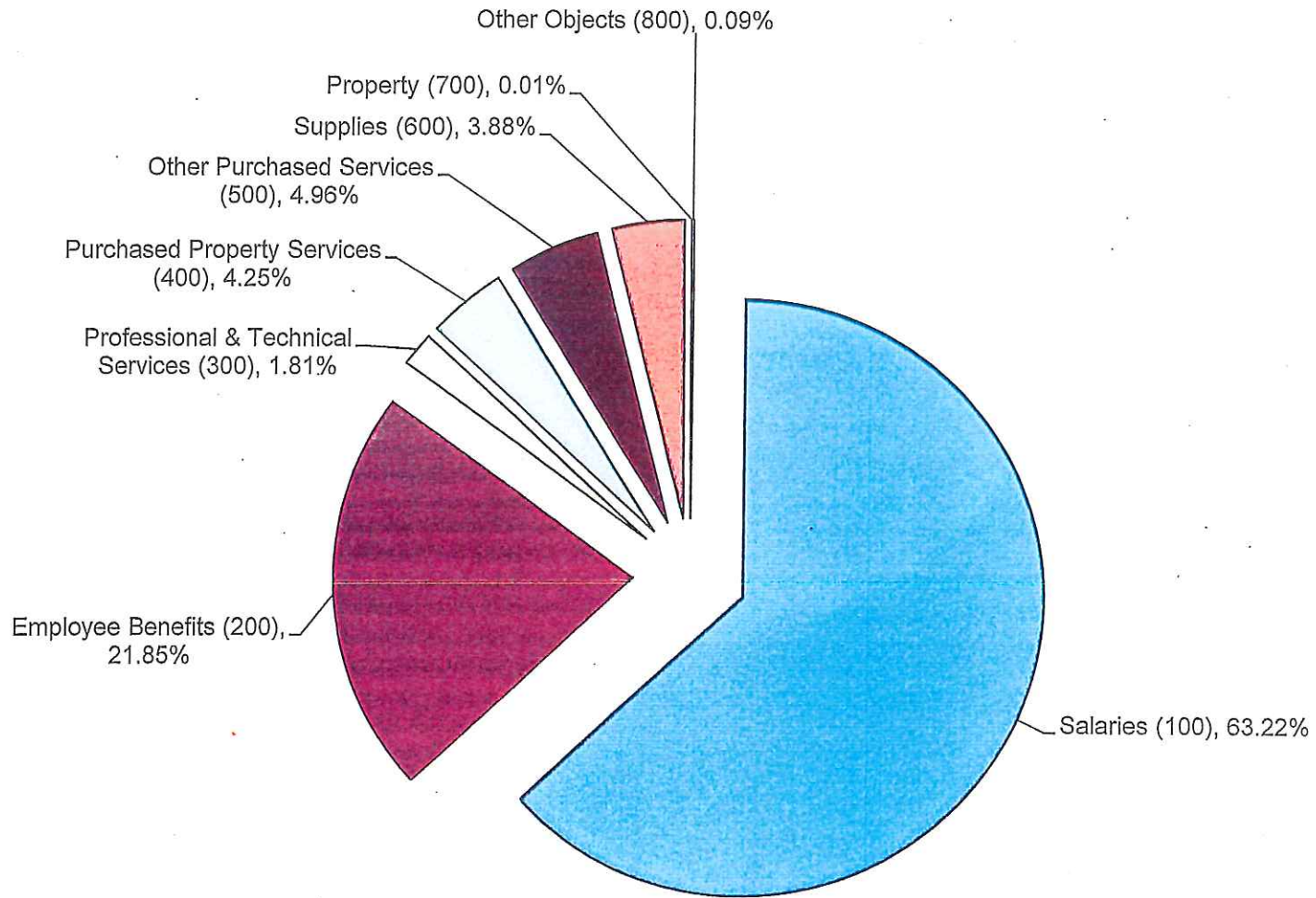
CHESTER SCHOOL DISTRICT

Chester Elementary School Enrollment and Projections

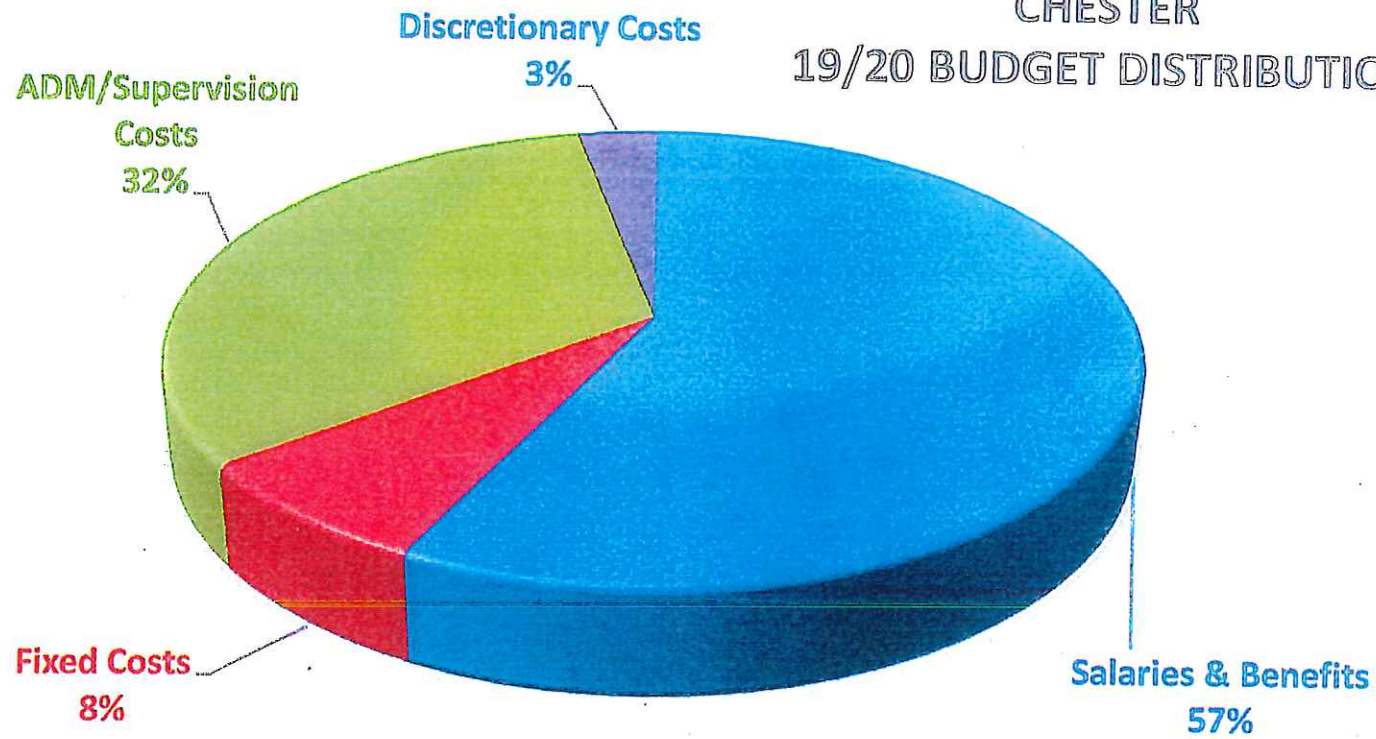
	K/PK	1	2	3	4	5	6	TOTAL	SECTIONS	CLASS SIZE
2011/12	31	37	36	37	41	43	34	259	17.5	14.8
2012/13	32	27	34	38	38	39	43	251	16.0	15.7
2013/14	28	27	26	36	37	37	37	228	14.0	16.3
2014/15	27	29	27	28	34	40	34	219	14.0	15.6
2015/16	21	28	30	27	27	35	43	211	14.0	15.1
2016/17	29	23	29	30	30	30	35	206	14.0	14.7
2017/18	31	34	26	27	28	30	29	205	14.0	14.6
2018/19	33	31	32	20	26	25	31	198	14.0	14.1
Projected										
2019/20**	37	29	31	32	20	26	25	200	14.0	14.3

Note: all actual figures based on October 1st PSIS census report

2019-2020 Analysis of Proposed Budget by Object



CHESTER 19/20 BUDGET DISTRIBUTION



CHESTER BOARD OF EDUCATION BUDGET DISTRIBUTION

	18/19		19/20	\$ Difference	
Salaries & Benefits	\$ 2,815,502	60.37%	\$ 2,777,280	57.04%	\$ (38,222)
Fixed Costs	\$ 361,215	7.75%	\$ 364,880	7.49%	\$ 3,665
ADM/Supervision Costs	\$ 1,327,934	28.47%	\$ 1,572,656	32.30%	\$ 244,722
Discretionary Costs	\$ 158,898	3.41%	\$ 154,161	3.17%	\$ (4,737)
	\$ 4,663,549	100.00%	\$ 4,868,977	100.00%	\$ 205,428

Chester Elementary School
Proposed Budget for School Year 2019-2020

BUDGET SUMMARY
EXPENDITURES BY OBJECT
CODE

	2016-2017 Approved Budget	2016-2017 Actual Expense	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Year-End Projection (5/8/19)	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget	Object Description
Salaries (100)	2,863,189	2,869,402	3,003,277	2,981,742	3,045,745	3,009,441	36,304	3,077,730	Includes regular, overtime and extra compensatory wages for employees
Employee Benefits (200)	771,144	783,634	840,262	840,262	903,821	897,377	6,444	1,063,384	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	109,472	98,342	78,260	83,416	89,513	85,364	4,148	87,656	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	209,270	189,025	209,347	209,347	203,626	205,650	(2,024)	206,648	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	223,877	212,712	218,656	218,176	227,576	223,884	3,712	241,162	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	196,707	174,022	195,534	195,534	187,591	182,287	5,304	188,525	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	1,800	1,764	1,800	1,800	1,800	1,772	28	0	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	3,873	3,569	3,822	3,822	3,877	3,582	295	3,872	These accounts are used to budget for professional memberships.
TOTAL	4,379,332	4,332,470	4,550,958	4,534,099	4,663,549	4,609,357	54,211	4,868,977	
GRAND TOTAL	4,379,332	4,332,470	4,550,958	4,534,099	4,663,549	4,609,357	54,211	4,868,977	Over 18/19 Budget } 4.40% 205,428

Chester Elementary School
Proposed Budget for School Year 2019-2020

BY OBJECT

BY OBJECT	2017-2018 Revised Budget	2017-18 Actual Expenses	2018-2019 Approved Budget	2018-2019 Year-End Projection (2/4/19)	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget (ALL Positions Transferred Out)	\$ Change Over 18/19 Budget	% Change Over 18/19 Budget
OBJECT 100 - SALARIES:								
5111 School Administrator Salaries	145,793	142,946	149,739	148,373	1,366	153,724	3,985	2.66%
5113 Teachers Salaries	1,356,649	1,339,161	1,288,086	1,275,062	13,024	1,221,106	(66,980)	-5.20%
5114 Secretary Salaries	96,290	96,290	96,230	95,761	469	98,110	1,880	1.95%
5115 Custodian Salaries	176,509	173,322	183,328	177,201	6,127	183,795	467	0.25%
5116 Nurse Salary	49,784	49,692	51,735	51,888	(153)	52,253	518	1.00%
5118 Cafeteria Sidsidy	28,000	28,000	28,000	28,000	-	25,000	(3,000)	-10.71%
5119 Para Educators Salaries	199,100	199,100	249,676	236,670	13,006	234,976	(14,700)	-5.89%
5120 Network Technician Salary	44,826	44,826	46,597	45,026	1,571	-	(46,597)	-100.00%
5123 Substitute Teachers Salary	25,000	25,000	25,000	25,000	-	25,000	-	0.00%
5124 Substitute Secretary/Para-Educators/Custodians	9,000	9,000	9,000	9,000	-	9,000	-	0.00%
5133 Coaches/Mentor/Extra-Curricular Salary	18,015	20,094	23,788	22,894	894	22,609	(1,179)	-4.96%
5134 Board Of Education Clerk	600	600	600	600	-	600	-	0.00%
5135 Custodian Overtime	6,000	6,000	6,000	6,000	-	6,000	-	0.00%
5198 Supervision District	847,711	847,711	887,966	887,966	-	1,045,557	157,591	17.75%
TOTAL SALARIES	3,003,277	2,981,742	3,045,745	3,009,441	36,304	3,077,730	31,985	1.05%
OBJECT 200 - EMPLOYEE BENEFITS:								
210 Health Insurance	493,821	493,821	545,732	545,732	-	640,686	94,954	17.40%
214 Life Insurance	3,168	3,168	2,930	2,797	133	2,581	(349)	-11.91%
223 FICA/Medicare	74,830	74,830	73,912	73,173	739	71,045	(2,867)	-3.88%
250 Unemployment Compensation	6,500	6,500	6,500	200	6,300	2,000	(4,500)	-69.23%
260 Worker's Compensation	21,149	21,149	21,149	21,877	(728)	21,008	(141)	-0.67%
291 Annuities	6,500	6,500	7,500	7,500	-	7,790	290	3.87%
298 Supervision District	234,294	234,294	246,098	246,098	-	318,274	72,176	29.33%
TOTAL EMPLOYEE BENEFITS	840,262	840,262	903,821	897,377	6,444	1,063,384	159,563	17.65%

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BY OBJECT

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OBJECT 300 - PURCHASED & TECHNICAL SERVICES:								
5322 <u>Professional Development</u>								
2213 Teacher Course Reimbursement	5,725	10,881	10,881	5,119	5,762	6,000	(4,881)	-44.86%
TOTAL OTHER PROFESSIONAL SERVICES	5,725	10,881	10,881	5,119	5,762	6,000	(4,881)	-44.86%
3330 <u>Other Professional Services</u>								
2134 Health	450	450	450	0	450	450	-	0.00%
2135 Physical Therapy	5,647	5,647	10,065	10,065	(0)	10,965	900	8.94%
2140 Psychological Services	16,000	16,000	16,000	5,548	10,452	16,000	-	0.00%
2310 Board of Education	20,000	20,000	20,000	31,150	(11,150)	20,000	-	0.00%
TOTAL OTHER PROFESSIONAL SERVICES	42,097	42,097	46,515	46,763	(248)	47,415	900	1.94%
3398 Supervision District	30,438	30,438	32,117	32,117	-	34,241	2,124	6.61%
TOTAL PURCHASED & TECHNICAL SERVICES	78,260	83,416	89,513	83,999	5,514	87,656	(1,857)	-2.07%
OBJECT 400 - PURCHASED PROPERTY SERVICES:								
4411 Water	3,200	3,200	3,200	4,000	(800)	3,200	-	0.00%
4412 Electricity	63,928	63,928	63,928	61,800	2,128	53,928	(10,000)	-15.64%
430 <u>Repairs & Maintenance</u>								
1109 Music	70	70	600	600	-	600	-	0.00%
1110 Physical Education	1,000	1,000	1,000	1,140	(140)	1,140	140	14.00%
1114 Computer Education	3,100	3,100	3,100	2,469	631	3,100	-	0.00%
1215 Phonak FM Maintenance	1,507	1,507	300	-	300	-	(300)	-100.00%
2134 Health	660	660	660	75	585	660	-	0.00%
2222 Library	750	750	750	728	22	800	50	6.67%
2410 Principal's Office	11,500	11,500	9,000	7,700	1,300	9,000	-	0.00%
2600 Security						5,000	5,000	
2600 Plant Operations	56,764	56,764	56,764	62,814	(6,050)	59,464	2,700	4.76%
TOTAL REPAIRS & MAINTENANCE	75,351	75,351	72,174	75,526	(3,352)	79,764	7,590	10.52%
440 Leases	63,821	63,821	61,625	61,625	-	65,134	3,509	5.69%
498 Supervision District	3,047	3,047	2,699	2,699	-	4,622	1,923	71.25%
TOTAL PURCHASED PROPERTY SERVICES	209,347	209,347	203,626	205,650	(2,024)	206,648	3,022	1.48%

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BY OBJECT

BY OBJECT	2017-2018 Revised Budget	2017-18 Actual Expenses	2018-2019 Approved Budget	2018-2019 Year-End Projection (2/4/19)	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget (ALL Positions Transferred Out)	\$ Change Over 18/19 Budget	% Change Over 18/19 Budget
OBJECT 500 - OTHER PURCHASED SERVICES:								
5510 Out-of-District Transportation	-	-	-	-	-	-	-	0.00%
5515 Field Trips & School Events	10,163	10,163	13,245	13,025	220	13,245	-	0.00%
5520 Comprehensive Insurance	41,654	41,174	42,487	41,737	750	42,989	502	1.18%
5530 Communications	5,832	5,832	5,700	5,680	20	5,700	-	0.00%
5540 Advertising	500	500	500	-	500	-	(500)	-100.00%
5561 Tuition								
1215 Out-of-District Tuition	13,000	13,000	13,000	16,045	(3,045)	16,045	3,045	23.42%
1215A Excess Cost Reimb.	-	-	-	-	-	-	-	
TOTAL TUITION	13,000	13,000	13,000	16,045	(3,045)	16,045	3,045	23.42%
5580 Travel & Conference								
2213 Staff Travel & Conferences	6,970	6,970	7,070	2,123	4,947	7,070	-	0.00%
2310 Board of Education	300	300	300	0	300	300	-	0.00%
2410 Admin. Travel & Conferences	1,000	1,000	1,000	1,000	0	1,000	-	0.00%
TOTAL TRAVEL & CONFERENCES	8,270	8,270	8,370	3,123	5,247	8,370	-	0.00%
5598 Supervision District	139,237	139,237	144,274	144,274	-	154,813	10,539	7.30%
TOTAL OTHER PURCHASED SERVICES	218,656	218,176	227,576	223,884	3,692	241,162	13,586	5.97%
OBJECT 600 - SUPPLIES:								
6010 General Supplies								
2310 Board of Education	300	300	300	300	0	300	-	0.00%
2410 Principal's Office	7,990	7,990	7,990	8,009	(19)	7,990	-	0.00%
TOTAL GENERAL SUPPLIES	8,290	8,290	8,290	8,309	(19)	8,290	-	0.00%
6011 Instruction Materials:								
1101 Art	3,750	3,750	3,700	3,649	51	3,665	(35)	-0.95%
1103 Language Arts	7,275	7,275	7,623	7,279	344	7,538	(85)	-1.12%
1104 Foreign Language (FLES)	788	788	824	683	141	820	(4)	-0.53%
1107 Kindergarten	1,496	1,496	799	758	41	799	0	0.04%
1108 Mathematics	5,832	5,832	2,059	1,965	94	2,059	-	0.00%
1109 Music	2,108	2,108	1,377	1,370	7	1,251	(126)	-9.15%
1110 Physical Education	997	997	1,135	1,115	19	1,015	(119)	-10.52%

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BY OBJECT

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1111 Reading	5,895	5,895	5,000	5,042	(42)	4,260	(740)	-14.80%
1112 Science	3,749	3,749	4,510	4,272	238	4,510	0	0.01%
1113 Social Studies	2,067	2,067	2,138	2,081	57	2,138	0	0.02%
1114 Technology Education	3,500	3,500	3,500	3,500	0	3,500	-	0.00%
1190 Other Instruction & Testing	18,548	18,548	15,000	14,996	4	15,000	-	0.00%
1207 Technology	11,000	11,000	13,000	13,000	0	12,575	(425)	-3.27%
1210 Social-Wide Enrichment / G&T	2,885	2,885	3,039	1,837	1,202	3,039	-	0.00%
1215 Special Education	3,237	3,237	3,320	3,320	0	3,215	(104)	-3.15%
2134 Health	4,090	4,090	4,090	1,809	2,281	4,090	-	0.00%
2213 Social Development	5,990	5,990	5,990	5,990	0	5,990	-	0.00%
2150 Speech & Language	1,024	1,024	890	689	201	890	-	0.00%
2222 Library	1,250	1,250	1,250	1,150	100	1,250	-	0.00%
TOTAL INSTRUCTION MATERIALS	85,481	85,481	79,243	74,506	4,737	77,604	(1,639)	-2.07%
6613 Operations Maintenance Supplies	21,000	21,000	23,000	23,051	(51)	24,000	1,000	4.35%
6624 Heating Fuel Oil	27,860	27,860	27,860	27,860	-	30,860	3,000	10.77%
6626 Gasoline	600	600	600	600	-	600	-	0.00%
6641 Textbooks & Workbooks								
1103 Language Arts	2,694	2,694	2,142	2,100	42	2,199	57	2.68%
1107 Kindergarten	650	650	1,350	1,180	170	1,250	(100)	-7.41%
1108 Mathematics	6,000	6,000	4,604	4,876	(273)	3,772	(832)	-18.07%
1111 Reading	10,700	10,700	9,100	9,071	29	7,700	(1,400)	-15.38%
1112 Science	0	0	0	0	0	836	836	#DIV/0!
1113 Social Studies	0	0	0	0	0	0	-	#DIV/0!
1114 Software	5,000	5,000	5,000	4,335	665	5,250	250	5.00%
1215 Special Education	3,025	3,025	2,609	2,609	0	2,000	(609)	-23.36%
TOTAL INSTRUCTION MATERIALS	28,069	28,069	24,805	24,171	634	23,007	(1,798)	-7.25%
6642 Library & Professional Books	10,067	10,067	10,067	10,064	3	10,067	-	0.00%
6698 Supervision District	14,167	14,167	13,726	13,726	-	14,097	371	2.70%
TOTAL SUPPLIES	195,534	195,534	187,591	182,287	5,304	188,525	934	0.50%

Chester Elementary School
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BY OBJECT

BY OBJECT	2017-2018 Revised Budget	2017-18 Actual Expenses	2018-2019 Approved Budget	2018-2019 Year-End Projection (2/4/19)	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget (ALL Positions Transferred Out)	\$ Change Over 18/19 Budget	% Change Over 18/19 Budget
OBJECT 700 - PROPERTY:								
5730 <u>Equipment</u>								
2600 Plant Operations	1,800	1,800	1,800	1,772	28	0	(1,800)	-100.00%
2600 Cafeteria								
Steamer						0	-	#DIV/0!
Water Filtration System						0	-	#DIV/0!
Slicer						0	-	#DIV/0!
TOTAL DUES & FEES	1,800	1,800	1,800	1,772	28	0	(1,800)	-100.00%
5798 Supervision District	-	-	-	-	-	-	-	#DIV/0!
TOTAL PROPERTY	1,800	1,800	1,800	1,772	28	0	(1,800)	-100.00%
OBJECT 800 - OTHER OBJECTS:								
810 <u>Dues & Fees</u>								
2134 Health/Nurse	150	150	150	150	0	150	-	0.00%
2310 Board of Education	1,809	1,809	1,809	1,809	0	1,809	-	0.00%
2410 Principal's Office	564	564	564	269	295	564	-	0.00%
2905 Projects	300	300	300	300	0	300	-	0.00%
TOTAL DUES & FEES	2,823	2,823	2,823	2,528	295	2,823	-	0.00%
898 Supervision District	999	999	1,054	1,054	-	1,049	(5)	-0.47%
TOTAL OTHER OBJECTS	3,822	3,822	3,877	3,582	295	3,872	(5)	-0.13%
TOTAL	4,550,958	4,534,099	4,663,549	4,607,992	55,556	4,868,977	205,428	4.40%
GRAND TOTAL	4,550,958	4,534,099	4,663,549	4,607,992	55,556	4,868,977	205,428	4.40%

Chester Elementary School
Proposed Budget for School Year 2019-2020

CHESTER BUDGET DRIVERS

Line	Budget Drivers	Amount	Percentage Change
<u>Contractual & Operational Increases:</u>			
	Net Change in Salary/Benefits - Changes Include:	\$ (38,222)	-0.82%
	Add .5 Position Moved From Grants - Reading Consultant \$55,249		
	Reduction of .3 Media Specialist (\$16,975)		
	Reduction of .8 PE Teacher (\$70,794)		
	Reduction 1.0 Network Technician (\$60,502)		
5330	SPED Services	\$ 900	0.02%
5430	Security	\$ 5,000	0.11%
5430	Plant Maintenance	\$ 2,700	0.06%
5440	Rentals (copiers & technology leases)	\$ 3,509	0.08%
5520	Comprehensive Insurance	\$ 502	0.01%
5561	ODD Tuition	\$ 3,045	0.07%
5624	Fuel Oil	\$ 3,000	0.06%
5613	Maintenance Supplies	\$ 1,000	0.02%
	Supervision Increases	\$ 244,722	5.23%
Total Increases		\$ 226,156	4.84%
 <u>Reductions:</u>			
5322	Course Reimbursement	\$ (4,881)	-0.10%
5412	Electricity	\$ (10,000)	-0.21%
5430	Instructional Repairs	\$ (110)	0.00%
5540	Advertising	\$ (500)	-0.01%
5611	Instructional Supplies	\$ (1,639)	-0.04%
5641	Textbooks	\$ (1,798)	-0.04%
5730	Custodian Equipment	\$ (1,800)	-0.04%
Total Reductions		\$ (20,728)	-0.44%
Net Impact of Increases and Reductions		\$ 205,428	4.40%

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CHESTER ELEMENTARY STAFFING ANALYSIS

<u>Position</u>	<u>Description</u>	<u>16-17 Actual</u>	<u>17-18 Actual</u>	<u>18-19 Approved</u>	<u>19-20 Requested</u>	<u>Adjustments</u>
5111	Administration	1.0	1.0	1.0	1.0	0.0
5113	Teachers K-6 Classroom					
	Kindergarten	2.0	2.0	2.0	2.5	0.5
	1st Grade	2.0	2.0	2.0	2.0	0.0
	2nd Grade	2.0	2.0	2.0	2.0	0.0
	3rd Grade	2.0	2.0	2.0	2.0	0.0
	4th Grade	2.0	2.0	2.0	1.5	-0.5
	5th Grade	2.0	2.0	2.0	2.0	0.0
	6th Grade	2.0	2.0	2.0	2.0	0.0
	Teachers Special Area					
	Library Media Specialist	1.0	0.5	0.3	0.0	-0.3
	Physical Education	0.8	0.8	0.8	0.0	-0.8
	Art Teacher	0.0	0.2	0.2	0.2	0.0
	Music Teacher	0.0	0.0	0.0	0.0	0.0
	Social Worker	0.0	0.2	0.2	0.2	0.0
	Remedial Reading	0.5	0.5	0.0	0.0	0.0
	Reading Consultant	1.0	1.0	0.0	0.5	0.5
	Math Coach	0.0	1.0	1.0	1.0	0.0
	Total Teachers	17.3	18.2	16.5	15.9	-0.6
5114	Secretaries	2.0	2.0	2.0	2.0	0.0
5115	Custodians	3.0	3.0	3.0	3.0	0.0
5116	Nurse	1.0	1.0	1.0	1.0	0.0
5119	Para-educators / Teacher Assistant					
	Special Education	6.0	6.0	7.0	7.0	0.0
	Kindergarten	1.0	1.0	1.0	1.0	0.0
	TLC	1.5	1.5	1.5	1.5	0.0
	Library	0.0	0.0	0.0	0.0	0.0
	Total Para-educators/Teacher Asst	8.5	8.5	9.5	9.5	0.0
5120	Network Technicians	1.0	1.0	1.0	0.0	-1.0
	TOTALS	33.8	34.7	34.0	32.4	-1.6
GRANT FUNDED						
<u>Position</u>	<u>Description</u>					
5113	Teachers					
	Reading Consultant	0.4	0.4	1.0	0.5	-0.5
	Speech/Language	0.2	0.2	0.2	0.2	0.0
5119	Para-educators / Teacher Assistant					
	Special Education	1.0	1.0	1.0	1.0	0.0
	TOTAL GRANT FUNDED	1.6	1.6	2.2	1.7	-0.5

Chester Elementary School
Proposed Budget for School Year 2019-2020

SUPERVISION FUNDED

<u>Position</u>	<u>Description</u>					
5113	Teachers					
	Art	1.0	0.8	0.8	0.8	0.0
	Music (General & Instrumental)	1.5	1.2	1.2	1.2	0.0
	Physical Education				0.8	0.8
	FLES	0.5	0.5	0.5	0.5	0.0
	Media Specialist	0.0	0.0	0.0	0.7	0.7
	Special Education	3.8	3.8	3.8	3.8	0.0
	Speech/Language	0.7	0.7	0.7	0.7	0.0
	Reading Consultant	0.0	0.0	0.0	0.0	0.0
	Social Worker	0.8	0.8	0.8	0.8	0.0
	Psychological Services	As needed	As needed	As needed	As needed	
	Occupational & Physical Therapy	As needed	As needed	As needed	As needed	
	Behavior Analyst (BCBA)		New - As needed	New - As needed	New - As needed	
	Total Teachers	8.3	7.8	7.8	9.3	1.5
5120	Network Technicians				1.00	1.0
5119	Para-educators					
	Special Education	1.00	0.00	0.00	0.00	0.0
	TOTAL SUPERVISION FUNDED	9.30	7.80	7.80	10.30	2.50