

CHESTER SCHOOL DISTRICT

Chester Elementary School

2019-2020 Proposed Budget

Budget Workshop #1, January 31, 2019



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

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

2019-2020 School Year Budget Request

CHESTER SCHOOL DISTRICT

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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 Regional 4 School districts, which states that we engage all students in a rigorous, challenging, and cohesive educational system.



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

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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
Chester - Deep River - Essex - Region 4

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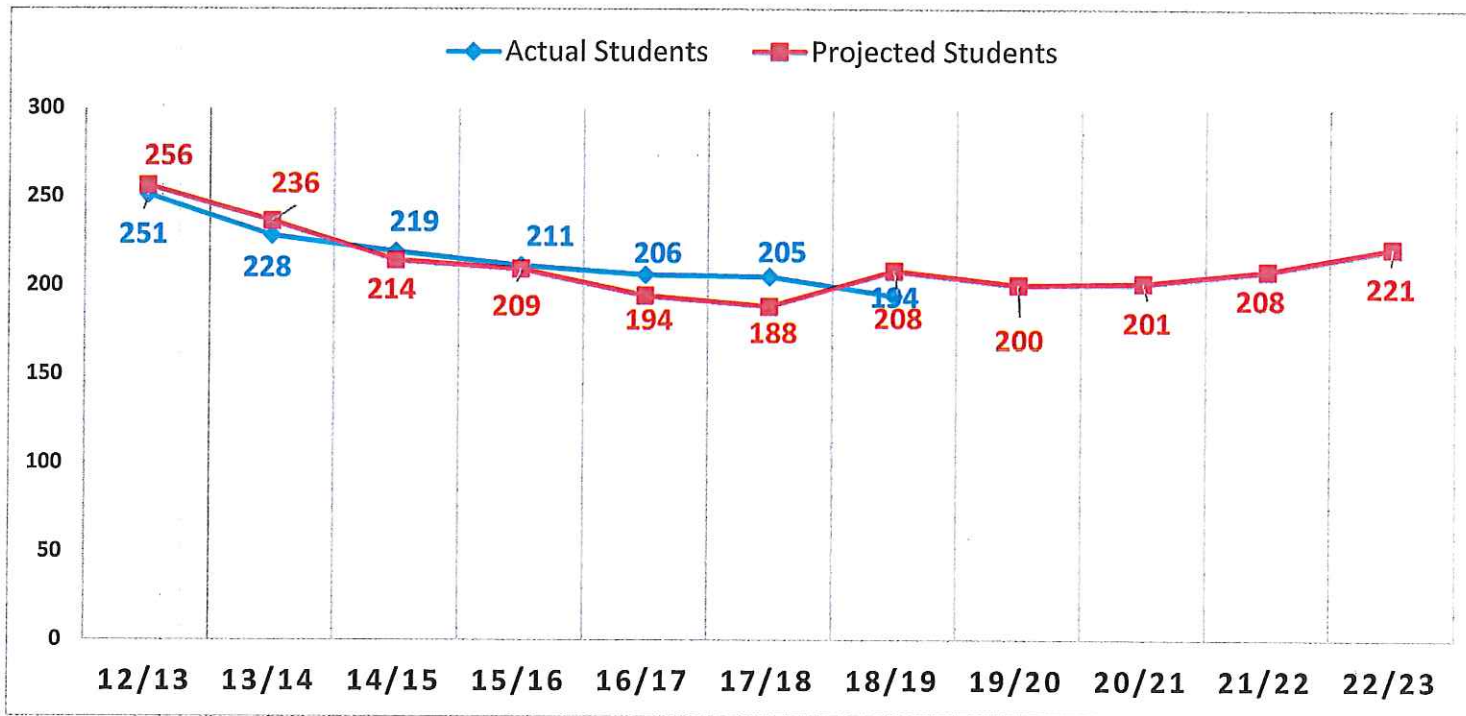
CHESTER SCHOOL DISTRICT

Chester Elementary School

Enrollment and Projections (Grades K-6)

2012/13 through 2022/23

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



**Note: projections based on principal's recommendation from actual enrollment*



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

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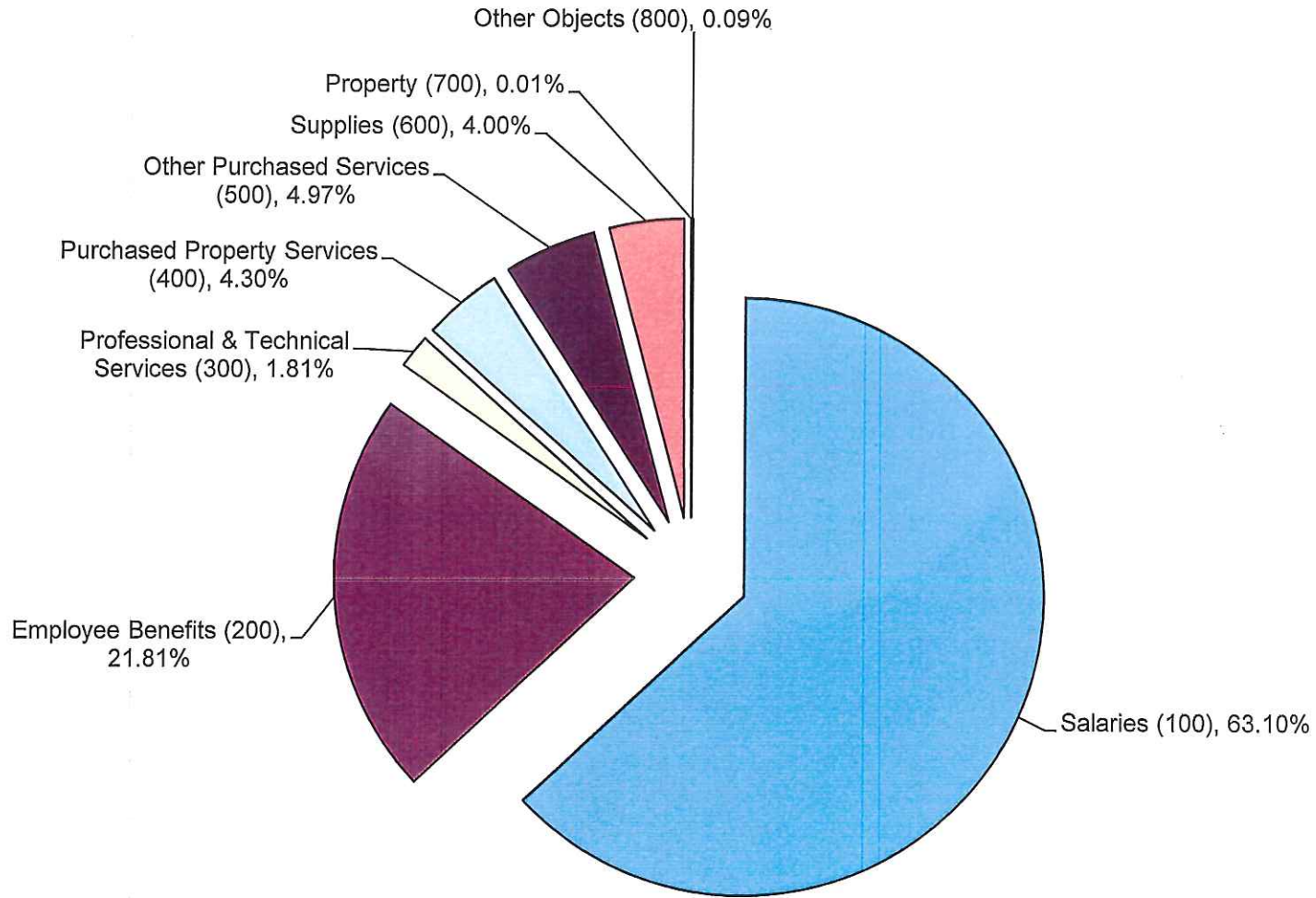
CHESTER SCHOOL DISTRICT

Chester Elementary School Enrollment and Projections

	K	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	29	31	32	20	26	25	31	194	14.0	13.9
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

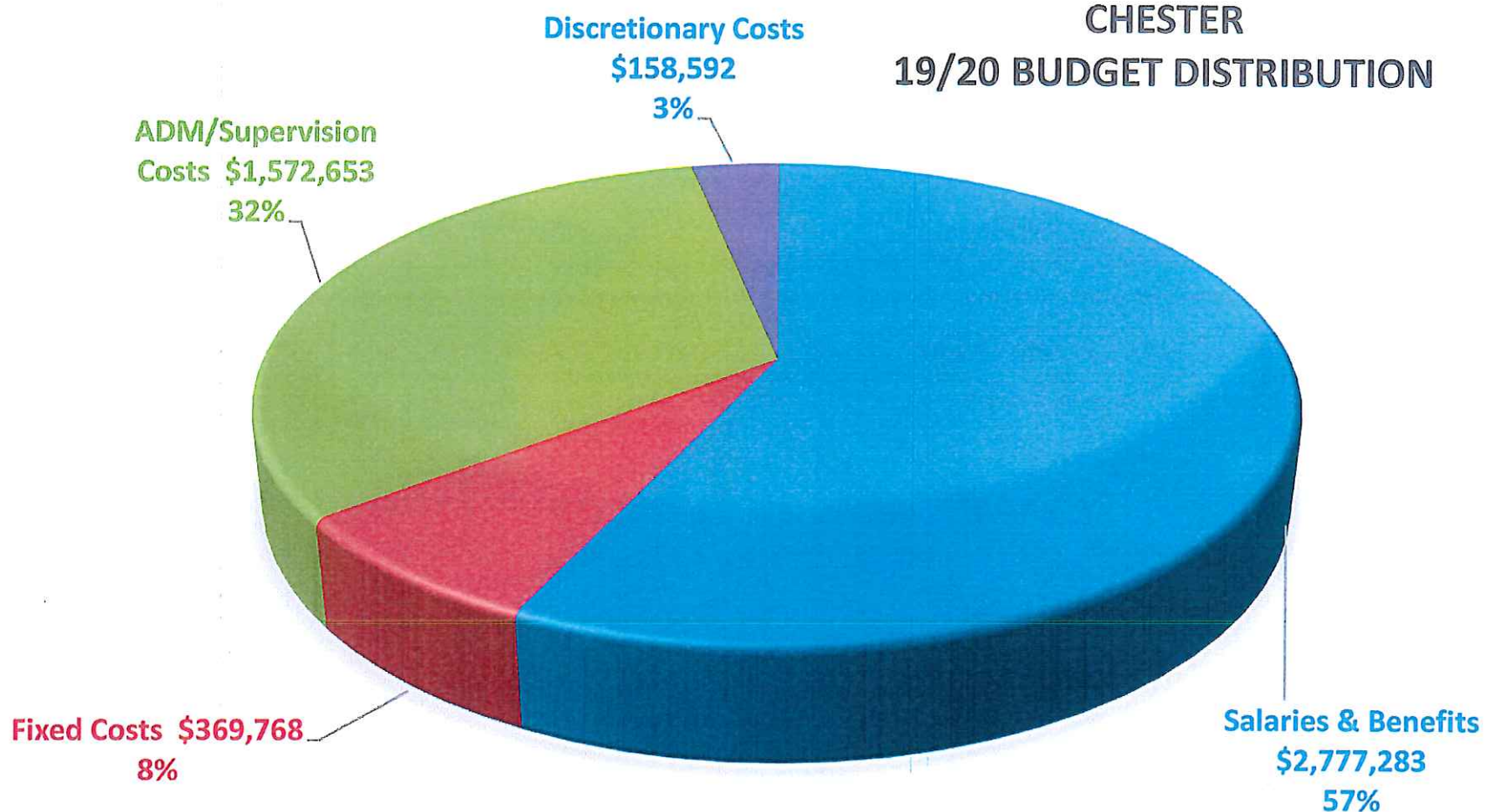
2019-2020 Analysis of Proposed Budget by Object



Chester 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	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	3,045,745	0	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	896,935	6,886	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	51,389	38,123	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	196,698	6,928	209,148	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	229,851	(2,255)	241,798	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	184,530	3,061	194,708	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	1,800	1,764	1,800	1,800	1,800	1,800	0	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	3,877	0	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	4,610,825	52,743	4,878,296	
GRAND TOTAL	4,379,332	4,332,470	4,550,958	4,534,099	4,663,549	4,610,825	52,743	4,878,296	

**CHESTER
19/20 BUDGET DISTRIBUTION**



CHESTER BOARD OF EDUCATION BUDGET DISTRIBUTION

	18/19		19/20	\$ Difference	
Salaries & Benefits	\$ 2,815,502	60.37%	\$ 2,777,283	56.93%	\$ (38,219)
Fixed Costs	\$ 361,215	7.75%	\$ 369,768	7.58%	\$ 8,554
ADM/Supervision Costs	\$ 1,327,934	28.47%	\$ 1,572,653	32.24%	\$ 244,719
Discretionary Costs	\$ 158,898	3.41%	\$ 158,592	3.25%	\$ (306)
	<hr/>		<hr/>		
	\$ 4,663,549	100.00%	\$ 4,878,296	100.00%	\$ 214,747

Chester Elementary School
Proposed Budget for School Year 2019-2020

Object	Description	2016-2017 Original Budget	2016-2017 Actual Expense	2017-2018 Approved Budget	2017-18 Actual Expenses	2018-2019 Approved Budget	2018-2019 Year-End Projection	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget	Object Description
OBJECT 100 - SALARIES:										
5111	School Administration Salary	141,821	141,821	145,793	142,946	149,739	149,739	-	153,724	Includes salaries of the Principal and teacher-in-charge stipend.
5113	Teachers Salaries	1,257,711	1,260,068	1,356,649	1,339,161	1,288,086	1,288,086	-	1,221,106	Contractual salaries for teachers.
5114	Secretary Salaries	94,426	92,922	96,290	96,290	96,230	96,230	-	98,110	Salaries for secretaries
5115	Custodian Salaries	172,863	168,498	176,509	173,322	183,328	183,328	-	183,795	Salaries for custodians.
5116	Nurse Salary	48,825	54,091	49,784	49,692	51,735	51,735	-	52,253	Salaries for school nurse.
5118	Cafeteria Sidsidy	20,000	29,520	28,000	28,000	28,000	28,000	-	25,000	Subsidy for cafeteria program.
5119	Para Educators Salaries	188,630	187,034	199,100	199,100	223,778	223,778	(25,898)	209,078	Wages for para-educators.
5120	Network Technician Salary	43,966	44,830	44,826	44,826	46,597	46,597	-	-	Salary for network technician.
5123	Substitute Teachers Salary	25,000	21,652	25,000	25,000	25,000	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/Custodians	9,000	10,570	9,000	9,000	9,000	9,000	-	9,000	To provide coverage for when secretaries, para-educators, and custodians are absent.
5133	Coaches/Mentor/Extra-Curricular Salary	18,311	10,051	18,015	20,094	23,788	23,788	-	22,609	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	600	806	600	600	600	600	-	600	Based on \$100 per meeting and any secretary OT for the year
5135	Custodian Overtime	6,000	11,502	6,000	6,000	6,000	6,000	-	6,000	Estimated cost of custodian overtime hours due to weather, emergency repairs, school activities, etc. during the course of the year.
5198	Supervision District	836,036	836,036	847,711	847,711	887,966	887,966	-	1,045,557	Chester Elementary Schools proportionate share of Supervision District Salaries
TOTAL SALARIES		2,863,189	2,869,402	3,003,277	2,981,742	3,019,847	3,019,847	(25,898)	3,051,832	
OBJECT 200 - EMPLOYEE BENEFITS:										
5210	Health Insurance	439,063	452,245	493,821	493,821	545,732	545,732	-	640,686	To provide contractual health insurance to employees.
5214	Life Insurance	3,087	3,016	3,168	3,168	2,930	2,797	133	2,581	To provide contractual life insurance to employees.
5223	FICA/Medicare	71,001	73,167	74,830	74,830	73,912	73,912	-	71,045	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	500	3	6,500	6,500	6,500	500	6,000	2,000	Estimated expense based on potential claims due to staff reductions
5260	Worker's Compensation	21,673	20,142	21,149	21,149	21,149	20,396	753	21,008	Combined with Comprehensive Insurance(5520). Town bills school in aggregate.
5291	Annuities	6,275	5,516	6,500	6,500	7,500	7,500	-	7,790	Contractual contributions to annuity contracts for paraprofessionals and administrators.
5298	Supervision District	229,545	229,545	234,294	234,294	246,098	246,098	-	318,274	Chester Elementary Schools proportionate share of Supervision District Benefits
TOTAL EMPLOYEE BENEFITS		771,144	783,634	840,262	840,262	903,821	896,935	6,886	1,063,384	
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:										
5322	Professional Development									
2213	Teacher Course Reimbursement	5,335	10,301	5,725	10,881	10,881	5,119	5,762	6,000	Contractual reimbursement for courses.
TOTAL OTHER PROFESSIONAL SERVICES		5,335	10,301	5,725	10,881	10,881	5,119	5,762	6,000	
5330	Other Professional Services									
2134	Health	450	0	450	450	450	0	450	450	School Physical Fees
2135	Physical Therapy	6,438	5,956	5,647	5,647	10,065	0	10,065	10,965	To provide physical therapy for special needs students.
2140	Psychological Services	46,000	32,134	16,000	16,000	16,000	548	15,452	16,000	To provide diagnostic testing and consulting for special needs students
2310	Board of Education	20,000	18,703	20,000	20,000	20,000	13,605	6,395	20,000	Audit and legal fees.
TOTAL OTHER PROFESSIONAL SERVICES		72,888	56,792	42,097	42,097	46,515	14,153	32,361	47,415	
5398	Supervision District	31,249	31,249	30,438	30,438	32,117	32,117	-	34,241	Chester Elementary Schools proportionate share of Supervision District Purchased & Technical Services
TOTAL PURCHASED & TECHNICAL SERVICES		109,472	98,342	78,260	83,416	89,513	51,389	38,123	87,656	
OBJECT 400 - PURCHASED PROPERTY SERVICES:										
5411	Water	3,200	3,565	3,200	3,200	3,200	3,200	-	3,200	To provide water for the school.
5412	Electricity	63,928	56,409	63,928	63,928	63,928	57,000	6,928	53,928	Reduction due to installation of Solar Panels.
5430	Repairs & Maintenance									
1109	Music	450	445	70	70	600	600	-	600	To provide repairs and maintenance to the music program.
1110	Physical Education	1,000	1,000	1,000	1,000	1,000	1,000	-	1,140	Project Adventure safety check

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Object	Description	2016-2017 Original Budget	2016-2017 Actual Expense	2017-2018 Approved Budget	2017-18 Actual Expenses	2018-2019 Approved Budget	2018-2019 Year-End Projection	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget	Object Description
1114	Computer Education	3,100	757	3,100	3,100	3,100	3,100	-	3,100	To provide repairs and maintenance to the technology equipment.
1215	Phonak FM Maintenance	1,498	-	1,507	1,507	300	300	-	-	To provide repairs and maintenance to the special education program.
2134	Health	660	144	660	660	660	660	-	660	To provide repairs and maintenance to the health program.
2222	Library	800	700	750	750	750	750	-	800	To provide repairs and maintenance for the library.
2410	Principal's Office	11,500	6,930	11,500	11,500	9,000	9,000	-	9,000	Copiers Maintenance contracts for 3 copiers
2600	Security								5,000	
2600	Plant Operations	56,250	55,370	56,764	56,764	56,764	56,764	-	61,964	To provide repairs and maintenance contracts for general building
	TOTAL REPAIRS & MAINTENANCE	75,258	65,346	75,351	75,351	72,174	72,174	0	82,264	
5440	Leases	63,821	60,643	63,821	63,821	61,625	61,625	-	65,134	Equipment lease agreements for technology and 3 copy machines.
5498	Supervision District	3,063	3,063	3,047	3,047	2,699	2,699	-	4,622	Chester Elementary Schools proportionate share of Supervision District Property Services
	TOTAL PURCHASED PROPERTY SERVICES	209,270	189,025	209,347	209,347	203,626	196,698	6,928	209,148	
	OBJECT 500 - OTHER PURCHASED SERVICES:									
5510	Out-of-District Transportation	-	-	-	-	-	-	-	-	Transportation for special education students placed out of district.
5515	Field Trips & School Events	9,500	9,531	10,163	10,163	13,245	13,245	-	13,381	Money provided for student field trips directly related to curriculum. All field
5520	Comprehensive Insurance	41,892	39,665	41,654	41,174	42,487	41,737	750	42,989	Includes estimated cost of Liability, Property, School Board Errors &
5530	Communications	3,400	7,088	5,832	5,832	5,700	5,680	20	5,700	Cost of telephone service and postage.
5540	Advertising	500	-	500	500	500	500	-	500	Primarily employment advertising in local newspapers
5561	Tuition									
1215	Out-of-District Tuition	20,000	11,574	13,000	13,000	13,000	16,045	(3,045)	16,045	Tuition for special education students placed out of district. Also includes
1215A	Excess Cost Reimb.	-	-	-	-	-	-	-	-	Reimbursement from State of CT for excessive special education costs.
	TOTAL TUITION	20,000	11,574	13,000	13,000	13,000	16,045	(3,045)	16,045	
5580	Travel & Conference									
2213	Staff Travel & Conferences	7,420	4,360	6,970	6,970	7,070	7,070	0	7,070	Money provided for Professional Development Travel & Conferences for
2310	Board of Education	300	70	300	300	300	300	0	300	Money provided for Professional Development Travel & Conferences for
2410	Admin. Travel & Conferences	1,000	558	1,000	1,000	1,000	1,000	0	1,000	Money provided for Professional Development Travel & Conferences for
	TOTAL TRAVEL & CONFERENCES	8,720	4,988	8,270	8,270	8,370	8,370	0	8,370	
5598	Supervision District	139,865	139,865	139,237	139,237	144,274	144,274	-	154,813	Chester Elementary Schools proportionate share of Supervision District Purchased Services
	TOTAL OTHER PURCHASED SERVICES	223,877	212,712	218,656	218,176	227,576	229,851	(2,275)	241,798	

Chester Elementary School
Proposed Budget for School Year 2019-2020

Object	Description	2016-2017 Original Budget	2016-2017 Actual Expense	2017-2018 Approved Budget	2017-18 Actual Expenses	2018-2019 Approved Budget	2018-2019 Year-End Projection	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget	Object Description
OBJECT 600 - SUPPLIES:										
5610	General Supplies									
2310	Board of Education	300	0	300	300	300	300	0	300	To provide supplies needed for the Board of Education
2410	Principal's Office	8,030	8,031	7,990	7,990	7,990	7,990	0	8,210	Includes expenses for paper goods, local purchases and the parent handbook/calender.
	TOTAL GENERAL SUPPLIES	8,330	8,031	8,290	8,290	8,290	8,290	0	8,510	
5611	Instruction Materials:									
1101	Art	3,750	3,640	3,750	3,750	3,700	3,700	0	3,665	To provide for all consumable materials necessary to conduct the art program.
1103	Language Arts	6,664	6,832	7,275	7,275	7,623	7,623	0	7,538	To provide for all consumable materials necessary to conduct the language arts program.
1104	Foreign Language (FLES)	622	0	788	788	824	824	0	820	To provide for all consumable materials necessary to conduct the foreign language program.
1107	Kindergarten	1,700	1,681	1,496	1,496	799	799	0	872	To provide for all consumable materials necessary to conduct the kindergarten program.
1108	Mathematics	7,074	7,074	5,832	5,832	2,059	2,059	0	3,457	To provide for all consumable materials necessary to conduct the math program.
1109	Music	2,050	836	2,108	2,108	1,377	1,377	0	1,251	To provide for all consumable materials necessary to conduct the music program.
1110	Physical Education	1,177	1,174	997	997	1,135	1,135	0	1,015	To provide for all consumable materials necessary to conduct the physical education program.
1111	Reading	3,810	3,680	5,895	5,895	5,000	5,000	0	4,260	To provide for all consumable materials necessary to conduct the reading program.
1112	Science	3,397	2,891	3,749	3,749	4,510	4,510	0	4,961	To provide for all consumable materials necessary to conduct the science program.
1113	Social Studies	1,691	1,314	2,067	2,067	2,138	2,138	0	2,564	To provide for all consumable materials necessary to conduct the social studies program.
1114	Technology Education	3,500	2,976	3,500	3,500	3,500	3,500	0	3,500	To provide for all consumable materials for the technology in the classrooms.
1190	Other Instruction & Testing	23,156	18,176	18,548	18,548	15,000	15,000	0	15,275	To provide for all consumable materials necessary to conduct other instruction and testing.
1207	Technology	11,000	10,410	11,000	11,000	13,000	13,000	0	12,575	To provide for all consumable materials for the building technology.
1210	Social-Wide Enrichment / G&T	2,899	1,409	2,885	2,885	3,039	3,039	0	3,965	To provide for all consumable materials necessary to conduct the gifted & talented program.
1215	Special Education	2,722	2,151	3,237	3,237	3,320	3,320	0	3,215	To provide for all consumable materials necessary to conduct the special education program.
2134	Health	3,350	1,764	4,090	4,090	4,090	4,090	0	4,090	To provide for health care supplies.
2213	Social Development	6,540	6,118	5,990	5,990	5,990	5,990	0	6,000	To provide for all consumable materials necessary to conduct the social development program.
2150	Speech & Language	882	736	1,024	1,024	890	890	0	992	To provide for all consumable materials necessary for speech and language.
2222	Library	1,390	1,390	1,250	1,250	1,250	1,250	0	1,300	To provide for all consumable materials necessary for the library.
	TOTAL INSTRUCTION MATERIALS	87,374	74,250	85,481	85,481	79,243	79,243	0	81,315	
5613	Operations Maintenance Supplies	22,000	20,446	21,000	21,000	23,000	20,039	2,961	24,000	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	27,580	23,702	27,860	27,860	27,860	27,860	-	33,113	To provide #2 Fuel Oil to heat the building. Based on \$1.99 a gallon
5626	Gasoline	600	357	600	600	600	500	100	600	Gasoline for equipment.
5641	Textbooks & Workbooks									
1103	Language Arts	2,307	2,013	2,694	2,694	2,142	2,142	0	2,199	Purchase of replacement textbooks and supporting materials for language arts.
1107	Kindergarten	1,180	917	650	650	1,350	1,350	0	1,250	Purchase of replacement textbooks and supporting materials for kindergarten.
1108	Mathematics	2,758	2,758	6,000	6,000	4,604	4,604	0	3,772	Purchase of replacement textbooks and supporting materials for math.
1111	Reading	11,854	10,721	10,700	10,700	9,100	9,100	0	7,700	Purchase of replacement textbooks and supporting materials for reading.
1112	Science	253	167	0	0	0	0	0	836	Purchase of replacement textbooks and supporting materials for science.
1113	Social Studies	117	107	0	0	0	0	0	0	Purchase of replacement textbooks and supporting materials for social studies.

Chester Elementary School
Proposed Budget for School Year 2019-2020

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1114	Software	4,200	3,956	5,000	5,000	5,000	5,000	0	5,250	Purchase of software for the school.
1215	Special Education	3,034	1,900	3,025	3,025	2,609	2,609	0	2,000	Purchase of replacement textbooks and supporting materials for special education.
TOTAL INSTRUCTION MATERIALS		25,703	22,539	28,069	28,069	24,805	24,805	0	23,007	
5642	Library & Professional Books	11,067	10,644	10,067	10,067	10,067	10,067	-	10,067	New and replacement books, magazines and professional materials
5698	Supervision District	14,053	14,053	14,167	14,167	13,726	13,726	-	14,097	Chester Elementary Schools proportionate share of Supervision District Supplies
TOTAL SUPPLIES		196,707	174,022	195,534	195,534	187,591	184,530	3,061	194,708	
OBJECT 700 - PROPERTY:										
5730	Equipment									
1104	Art	0	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	0	Purchase of new and replacement equipment which supports the music program
1114	Physical Education	0	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the physical education program.
1215	Special Education	0	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	0	Purchase of new and replacement equipment which supports the health department
2222	Library	0	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the library
2600	Plant Operations	1,800	1,764	1,800	1,800	1,800	1,800	0	0	Purchase of equipment for the building.
2600	Cafeteria									Equipment needed to operate food service program.
	Steamer									0
	Water Filtration System									0
	Slicer									0
TOTAL DUES & FEES		1,800	1,764	1,800	1,800	1,800	1,800	0	0	
5798	Supervision District	-	-	-	-	-	-	-	-	Chester Elementary Schools proportionate share of Supervision District Equipment
TOTAL PROPERTY		1,800	1,764	1,800	1,800	1,800	1,800	0	0	
OBJECT 800 - OTHER OBJECTS:										
5810	Dues & Fees									
1215	Special Education	0	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	0	To provide for the social worker dues and fees.
2134	Health/Nurse	150	141	150	150	150	150	0	150	To provide for the school nurses dues and fees.
2222	Library	0	0	0	0	0	0	0	0	To provide for fees for the library destiny software.
2310	Board of Education	1,809	1,809	1,809	1,809	1,809	1,809	0	1,809	To provide for board of education's CAFE dues and fees.
2410	Principal's Office	564	269	564	564	564	564	0	564	To provide for the CAS dues.
2905	Projects	300	300	300	300	300	300	0	300	To provide for LEARN dues.
TOTAL DUES & FEES		2,823	2,519	2,823	2,823	2,823	2,823	0	2,823	
5898	Supervision District	1,050	1,050	999	999	1,054	1,054	-	1,049	Chester Elementary Schools proportionate share of Supervision District
TOTAL OTHER OBJECTS		3,873	3,569	3,822	3,822	3,877	3,877	0	3,872	
TOTAL		4,379,332	4,332,470	4,550,958	4,534,099	4,637,651	4,584,927	26,825	4,852,398	
Superintendent's Staffing Recommendation Additional Services				0	0	25,898	25,898	25,898	25,898	
GRAND TOTAL		4,379,332	4,332,470	4,550,958	4,534,099	4,663,549	4,610,825	52,723	4,878,296	4.60% 214,747

Chester Elementary School
Proposed Budget for School Year 2019-2020

CHESTER BUDGET DRIVERS

Line	Budget Drivers	Amount	Percentage Change
<u>Contractual & Operational Increases:</u>			
5113	.5 Postion Moved From Grants - Reading Consultant (salary & benefits)	\$ 55,249	1.17%
	Net Increase to Salary/Benefits	\$ 63,278	1.35%
5330	SPED Services	\$ 900	0.02%
5430	Security	\$ 5,000	0.11%
5430	Plant Maintenance	\$ 200	0.00%
5440	Rentals (copiers & technolgy leases)	\$ 3,509	0.08%
5520	Comprehensive Insurance	\$ 502	0.01%
5561	ODD Tuition	\$ 3,045	0.07%
5610/5611	General & Instructional Supplies	\$ 2,292	0.05%
5613	Maintenance Supplies	\$ 1,000	0.02%
	Supervision Increases	\$ 244,722	5.25%
Total Increases		\$ 379,697	8.13%
<u>Reductions:</u>			
5113	Reduction of .3 Media Specialist (salary and benefits)	\$ (16,975)	-0.36%
5113	Reduction of .8 PE Teacher (salary and benefits)	\$ (70,794)	-1.52%
5120	Reduction 1.0 Network Techician (salary and benefits)	\$ (60,502)	-1.30%
5322	Course Reimbursement	\$ (4,881)	-0.10%
5412	Electricity	\$ (10,000)	-0.21%
5641	Textbooks	\$ (1,798)	-0.04%
Total Reductions		\$ (164,950)	-3.53%
Net Impact of Increases and Reductions		\$ 214,747	4.60%

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	2.0	0.0
	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	2.0	0.0
	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