

CHESTER SCHOOL DISTRICT

Chester Elementary School

Proposed Budget for School Year 2008/2009

Approved Budget Adopted at the Chester Town Meeting May 27, 2008



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

Pamela Christman, Chair - Chester Board of Education
Kim M. Caron, Superintendent of Schools

Ruth Levy, Assistant Superintendent
Hank Stockmal, Principal
Garth Sawyer, Business Manager



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

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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.

Mr. Hank Stockmal, Principal



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Core Beliefs, Mission Statement, & Strategic Goals

Approved at a Joint Boards of Education Meeting on December 5, 2006

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.

Mission Statement

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.

Core Beliefs

- Teaching: **We believe** in high academic standards in an environment where all students are challenged, supported, and engaged.
- Learning: **We believe** that all students can learn at high levels. Our attitudes, expectations, and effort directly impact student achievement and life long learning.
- Leadership: **We believe** that effective leadership exhibits all aspects of our mission and beliefs, and creates an environment of trust, cooperation, and understanding, where all members of the school community strive for continuous district-wide improvement.
- Culture & Climate: **We believe** a safe and supportive learning environment requires a culture of collaboration, trust, open communication, tolerance, and respect for and among all stakeholders.
- Community: **We value** every child and believe that it is the shared responsibility of the entire community to educate, support, and nurture each child. We should be held accountable for the results, for the resources provided, and for the accomplishment of our mission and goals.



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Strategic Goals and Action Statements
January 2007 – June 2009

⇒ **Strategic Goal 1** **Teaching: To attract, retain, develop, and supervise the best possible staff for our schools.**

Action statements:

1. Revise the teacher evaluation plan to ensure the proper supervision, support, and evaluation of certified and non-certified staff.
2. Improve professional development opportunities to support the growth of administration, faculty, and staff in the delivery of high quality instruction.
3. Enhance the new teacher and staff induction and mentor program that serves to develop and retain staff.

⇒ **Strategic Goal 2** **Learning: To ensure the continuous progress of each student by implementing a challenging curriculum with clearly stated benchmarks.**

Action statements:

1. Support site-based “school improvement team” processes and recommendations to improve student learning PK-12.
2. Utilize the commendations and recommendations made by NEASC for school improvement at VRHS.
3. Develop a rigorous, well-articulated PK-12 curriculum with identified essential learnings and clearly stated, measurable benchmarks to ensure students possess high academic skills and positive social behaviors at graduation.
4. Evaluate and revise the process of curriculum development and new course recommendations.



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⇒ **Strategic Goal 3** **Leadership:** **To promote, model, and implement the mission, vision, beliefs, goals, and improvement plans of the schools and the PK-12 district.**

Action statements:

1. Investigate and implement alternative designs for board meetings and committees to promote the goals of the PK-12 district.
2. Support the recruitment and development of a strong district leadership team thereby enhancing the district's overall capacity to guide district improvement.

⇒ **Strategic Goal 4** **Culture and Climate:** **To foster and sustain a climate of professionalism, trust and high expectations that is collaborative, respectful, nurturing, and safe for members of the school community.**

Action statements:

1. The Board, Administration, Faculty, Staff, Students, and School Community will identify and model a core set of values essential to a civil society. (Support and expand the social development program PK-12)
2. Assess, develop, and/or revise policies and practices addressing safety and climate.

⇒ **Strategic Goal 5** **Community:** **To build community support and involvement for the school system.**

Action statements:

1. Develop a regular, systematic method for communication to the community. Establish a systematic effort to encourage community dialogue regarding educational issues.
2. Bring fiscal management into alignment with policy and statute.
3. Improve budget process, budget format, and financial reports to increase confidence and trust by the Boards of Education, Boards of Finance, and Boards of Selectmen.



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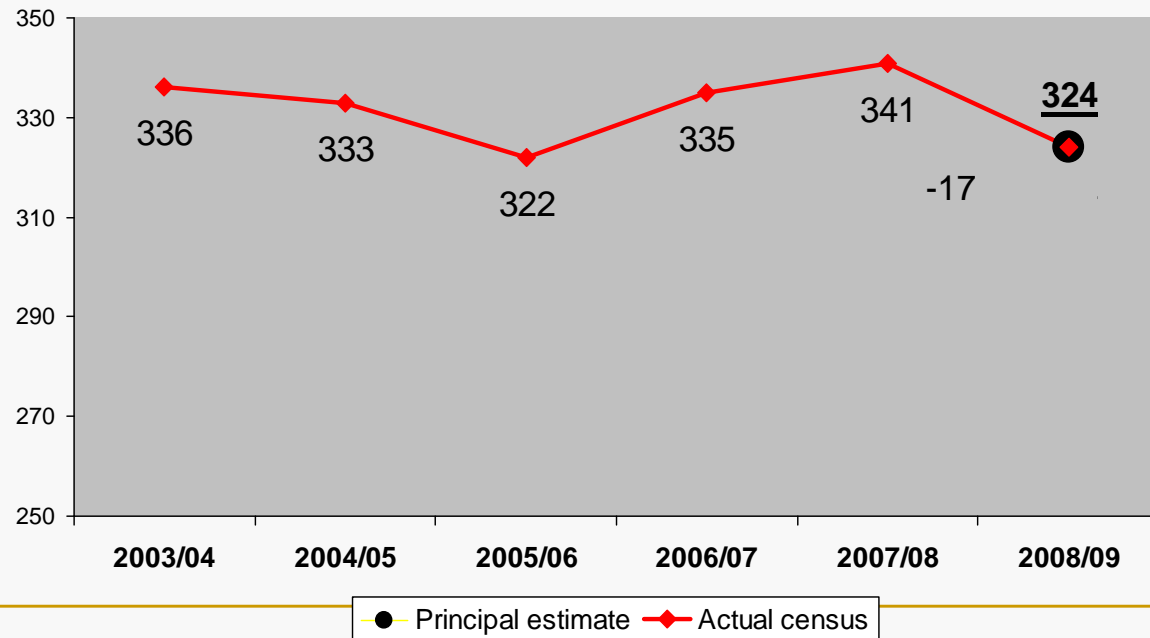
Chester Elementary School Enrollment History

Chester School District grades K-6

Actual Enrollment and Projections

2003/04 – 2008/09

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





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Chester Elementary School Enrollment History by Grade

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>
2003/04	50	49	43	46	45	44	43	336	20	16.8
2004/05	43	52	55	47	41	50	45	333	20	16.7
2005/06	37	45	49	54	49	41	47	322	20	16.1
2006/07	45	40	45	49	55	50	42	335	20	16.8
2007/08	45	49	39	43	54	55	56	341	21	16.2
Projected										
2008/09	37	47	49	39	43	54	55	324	20	16.2



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Chester Elementary School Enrollment

Class Size

<u>CES</u>	<u>2007/08</u>			<u>2008/09</u>		
	<u>enrollment</u>	<u># of sections</u>	<u>class size</u>	<u>enrollment</u>	<u># of sections</u>	<u>class size</u>
K	45	3	15.0	37	3	12.3
1	49	3	16.3	47	3	15.7
2	39	3	13.0	49	3	16.3
3	43	3	14.3	39	2	19.5
4	54	3	18.0	43	3	14.3
5	55	3	18.3	54	3	18.0
6	<u>56</u>	<u>3</u>	<u>18.7</u>	<u>55</u>	<u>3</u>	<u>18.3</u>
Total	341	21	16.2	324	20	16.2



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Narrative Overview

The Chester School District budget supports the operations of the Chester Elementary School. The budget for school year 2008/2009 represents a conservative budget estimate designed to meet our educational mission. The budget estimate for school year 2008/2009 addresses our contractual obligations, health benefit costs, rising energy costs, and mandated special education expenses while addressing important needs in school services.

A status quo budget for school year 2008/2009 represents a 4.08% increase over the 2007/2008 appropriation. In determining a status quo budget, the administration reviewed and adjusted current levels of service. The 2008/2009 status quo budget includes the following reductions:

- The 2008/2009 budget includes a reduction of a 1.0 teaching position due to anticipated decreased enrollment.
- The 2008/2009 budget includes a reduction of a 1.0 paraprofessional position due to elimination of need.
- The 2008/2009 budget includes reductions in various supply and equipment accounts based upon need.

Factors contributing to a status quo budget include contractual obligations, special education costs, heating costs, maintenance costs, and increases in health benefits due to high claims activity.

The following important increases in staffing and services are included in the 2008/2009 budget representing 0.54% of the total budget request.

Professional Services

- The 2008/2009 budget includes funding for administrative professional services to provide twenty days of per diem work for the retiring CES Principal to assist the new Principal with leadership transition (\$10,300).
- The 2008/2009 budget includes social worker funds for an additional three days of per diem work as needed and anticipated by the administration. The CES Social Worker position is a vital part of the educational team providing education, prevention, and intervention services. The CES Social Worker is funded as a 0.8 position (\$1,237).

Co-curricular

- The Spanish club augments the elementary foreign language program and understanding of world cultures through enrichment activities in language acquisition and cultural awareness (\$915).



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Materials and Equipment

6 acoustic guitars to support general music instruction (\$594)	2 tape recorders to replace old equipment (\$154)
Listening center equipment (\$398)	Lease to replace a non-functional donated copier (\$7,500)
Headsets for classroom use (\$300)	

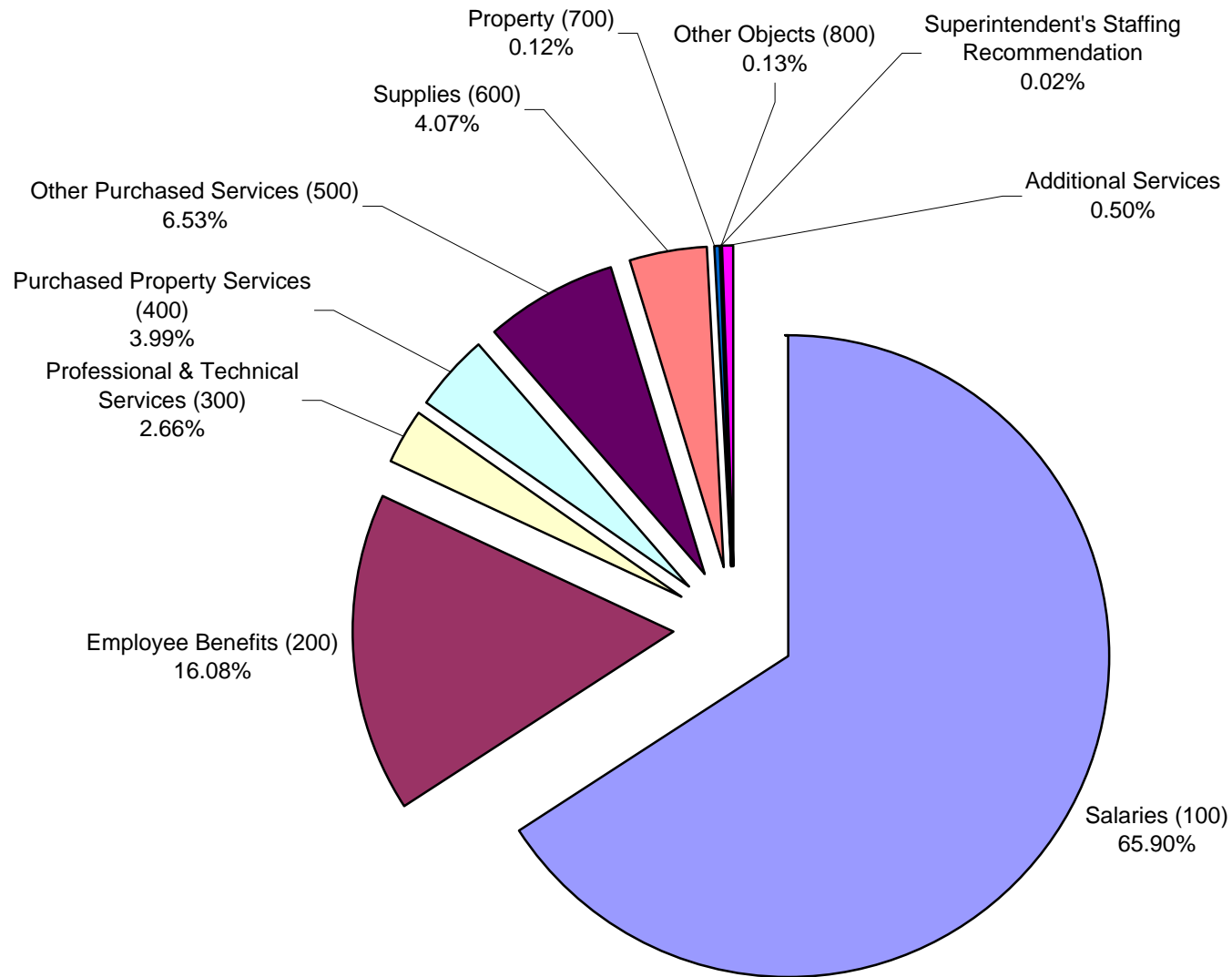
The Chester School District is deferring the following upgrades and services in the 2008/2009 budget year in recognition of municipal needs and the economic climate:

<u>Instructional</u>	<u>Materials and Equipment</u>
1.0 TLC paraprofessional for early literacy skill development	Year 1 of 3 plan to replace classroom doors due to age
	Installation of security fence (back of CES)
<u>Support</u>	<u>Security cameras</u>
0.5 custodial support	2 whiteboards

Overall, the total Chester School District budget estimate for school year 2008/2009 is \$4,092,361, which represents an increase of \$180,922 or 4.62% over the 2007/2008 appropriation.

Chester Elementary School
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2008-2009 Analysis of Proposed Budget by Object



Chester Elementary School
Proposed Budget for School Year 2008/2009

BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2005-06 Actual Expense	2006-07 Actual Expense	2007-08 Original Budget	2007-08 Projected Expense as of 3/17/2008	2008-09 Requested	Object Description
Salaries (100)	2,410,634	2,541,492	2,687,186	2,685,617	2,696,652	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	526,583	584,060	597,930	595,021	657,908	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	60,085	83,043	70,239	71,038	108,952	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	135,515	153,849	145,111	145,111	163,431	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment
Other Purchased Services (500)	215,627	213,335	218,499	221,028	267,340	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	191,507	187,200	177,298	177,298	166,493	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	13,359	15,335	11,040	12,190	5,000	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	3,451	6,740	4,136	4,136	5,187	These accounts are used to budget for professional memberships.
TOTAL	3,556,760	3,785,054	3,911,439	3,911,439	4,070,963	4.08% Status Quo with reductions. See Page 14
Superintendent's Staffing Recommendation					915	0.02% See Page 15
Additional Services					20,483	0.52% See Page 16
GRAND TOTAL	3,556,760	3,785,054	3,911,439	3,911,439	4,092,361	4.62%

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CHESTER MAJOR BUDGET DRIVERS

Line	Budget Drivers	Amount of Increase	Increase to Total Budget
<u>Contractual & Mandated Increases:</u>			
Various	Salary Contractual Increase	\$ 38,000	0.97%
5210 & 5223	Health Benefits & FICA/Med	\$ 52,775	1.35%
5510 & 5561	Special Ed. Outplacement	\$ 59,000	1.51%
Contractual & Mandated Increases		\$ 149,775	3.83%
<u>Status Quo & Identified Needs:</u>			
5430	Increase in Costs for Maintenance Contracts & Needed Repairs	\$ 11,000	0.28%
5440	Rentals & Leases - End of 5th year lease only \$1,300, new year lease is \$8,300. In line with current spending.	\$ 7,000	0.18%
Status Quo & Identified Needs Increase:		\$ 18,000	0.46%
<u>Supervision Increase:</u>			
Various	Supervision District Increase	\$ 90,000	2.30%
Increase due to Major Budget Drivers		\$ 257,775	6.59%
<u>Reductions:</u>			
5113	Reduction of a teacher	\$ (49,151)	-1.26%
Various	Reductions made to bring to current level. Elimination of TRB early retirement payment and reduction in supply and equipment accounts.	\$ (49,100)	-1.25%
Total Reductions		\$ (98,251)	-2.51%
Net Impact of Budget Drivers and Reductions		\$ 159,524	4.08%

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NEW POSITIONS AND UPGRADES

Location	FTE	Position	Salary	Benefits	Total	% Increase to Total Budget
Certified						
Certified Total:			0.00	0.00	0.00	0.00%
Paras-Educator / Teacher Assistant						
Chester	0.50	New, Para-educator TLC	0.00	0.00	0.00	0.00%
Chester	0.50	New, Para-educator TLC	0.00	0.00	0.00	0.00%
	1.00	Para-educator/Teacher Assistant Total:	0.00	0.00	0.00	
Coach / Mentor / Extra-Curricular						
Chester	1.00	New, Spanish Club	850.00	65.00	915.00	0.02%
Coach/Mentor/Extra-Curricular Total:			850.00	65.00	915.00	
Non-Certified						
Chester	0.50	New, PT Custodian	0.00	0.00	0.00	0.00%
Non-Certified Total:			0.00	0.00	0.00	
Totals:			850.00	65.00	915.00	0.02%

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>
5330	Administrative Professional Services	\$ 10,300	0.26%	To provide funds to have current principal help transition the new principal.
5330	Psychological Consultation	\$ 1,237	0.03%	Additional days for social worker for program support. The Social Worker currently does not work on Fridays so this would allow Chester to bring in the additional support for approximately 3 days or 6 half days as the need arises.
5430	Copier Machine	\$ 7,500	0.19%	To replace the donated copier machine in the building that is no longer functional.
5730	Replace Fire Rated Doors	\$ -	0.00%	Replace Classroom doors with new fire rated doors. Year 1 of 3.
5730	New, Fencing Back Parking	\$ -	0.00%	Permanent fencing back parking lot to increase security.
5730	Security Cameras/Doors	\$ -	0.00%	Provide increase security at school entry points
5730	6 Acoustic Guitars	\$ 594	0.02%	To support the general music program.
5730	Listening Center Equipment	\$ 398	0.01%	To support multiple use of AV equipment.
5730	Classroom Headphones	\$ 300	0.01%	Provides new headsets for classroom use with AV/computer equipment.
5730	Tape Recorder / Players	\$ 154	0.00%	2 - Replaces old equipment
5730	Markerboard	\$ -	0.00%	2 - Whiteboards for 3rd grade
	Total	<u>\$ 20,483</u>	0.52%	

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Object	Description	2005-06 Actual Expense	2006-07 Actual Expense	2007-08 Original Budget	2007-08 Projected Expense as of 3/17/2008	2008-2009 Requested	Object Description
OBJECT 100 - SALARIES:							
5111	School Administration Salary	107,246	111,542	116,857	115,082	113,277	Includes salaries of the Principal and teacher-in-charge stipend.
5113	Teachers Salaries	1,241,486	1,290,530	1,357,007	1,308,653	1,312,989	Contractual salaries for teachers.
5114	Secretary Salaries	63,090	68,897	75,371	67,062	69,582	Salaries for secretaries
5115	Custodian Salaries	94,675	107,395	112,547	113,279	110,923	Salaries for custodians.
5116	Nurse Salary	37,549	39,880	40,638	40,515	41,715	Salaries for school nurse.
5118	Cafeteria Salary	(2,795)	1,503	6,000	6,000	6,000	Salaries for cafeteria program.
5119	Para Educators Salaries	78,990	117,714	100,133	152,484	141,156	Wages for para-educators.
5120	Network Technician Salary	28,152	31,303	29,423	29,423	31,003	Salary for network technician.
5121	Expert Teacher Stipend	-	2,000	2,000	2,000	-	Stipend for School-Based Expert Teacher Program.
5123	Substitute Teachers Salary	19,050	30,012	17,100	17,100	17,100	Daily rate of \$75 for the anticipated annual number of substitute days.
5124	Substitute Secretary/Para-Educators/Custodian	997	6,195	5,000	5,000	5,000	To provide coverage for when secretaries, para-educators, and custodians are absent.
5133	Coaches/Mentor/Extra-Curricular Salary	3,417	6,948	3,176	6,085	9,313	Includes Project Adventure, 4 Mentors, Social Development, and Jazz Band
5134	Board Of Education Clerk	1,183	3,029	1,000	1,000	600	Based on \$100 per meeting
5135	Custodian Overtime	3,923	4,395	3,000	4,000	4,000	Estimated cost of custodian overtime hours due to weather, emergency repairs, school activities, etc. during the course of the year.
5141	Early Retirement	-	-	38,742	38,742	-	The District's participation in the State of CT early retirement program.
5198	Supervision District	733,669	720,149	779,192	779,192	833,994	Chester Elementary Schools proportionate share of Supervision District Salaries
TOTAL SALARIES		2,410,634	2,541,492	2,687,186	2,685,617	2,696,652	
OBJECT 200 - EMPLOYEE BENEFITS:							
5210	Health Insurance	297,127	363,223	360,000	358,430	390,366	To provide contractual health insurance to employees.
5214	Life Insurance	2,790	2,924	2,943	2,943	2,943	To provide contractual life insurance to employees.
5223	FICA/Medicare	39,318	47,797	43,207	43,207	50,665	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	708	862	6,000	4,661	6,000	Estimated expense based on potential claims due to staff reductions
5260	Worker's Compensation	12,513	-	-	-	-	Combined with Comprehensive Insurance(5520). Town bills school in aggregate.
5290	Other Employee Benefits	-	-	1,701	1,701	1,701	Pension contributions on behalf of non-certified administrative and custodial staff.
5291	Annuities	2,206	2,658	3,535	3,535	3,901	Contractual contributions to annuity contracts for paraprofessionals and administrators.
5298	Supervision District	171,922	166,595	180,544	180,544	202,332	Chester Elementary Schools proportionate share of Supervision District Benefits
TOTAL EMPLOYEE BENEFITS		526,583	584,060	597,930	595,021	657,908	
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:							
5322	Professional Development						
1190	Professional Development	0	0	0	0	0	Social Development Training
2213	Teacher Course Reimbursement	6,460	4,877	7,980	7,980	12,500	Contractual reimbursement for courses.
TOTAL OTHER PROFESSIONAL SERVICE		6,460	4,877	7,980	7,980	12,500	
5330	Other Professional Services						
2134	Health	0	300	450	450	500	Physical Fees

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Object	Description	2005-06 Actual Expense	2006-07 Actual Expense	2007-08 Original Budget	2007-08 Projected Expense as of 3/17/2008	2008-2009 Requested	Object Description
2135	Physical Therapy	5,814	6,941	5,915	5,915	10,492	To provide physical therapy for special needs students.
2140	Psychological Services	9,346	6,099	5,000	5,000	27,500	To provide diagnostic testing and consulting for special needs students serviced in district. Some of the services have been traditionally budgeted in the 5561 Tuition account but have been reclassified since this is an in-district program.
2222	Library	0	645	685	685	685	Library Automation
2310	Board of Education	13,286	36,501	8,900	9,699	9,400	Audit and legal fees.
2600	Facilities	900	0	0	0	0	Maint. Software (Track Time, Elec, Oil)
	TOTAL OTHER PROFESSIONAL SERVICES	29,347	50,486	20,950	21,749	48,577	
5398	Supervision District	24,278	27,680	41,309	41,309	47,875	Chester Elementary Schools proportionate share of Supervision District Purchased & Technical Services
	TOTAL PURCHASED & TECHNICAL SERVICES	60,085	83,043	70,239	71,038	108,952	
	OBJECT 400 - PURCHASED PROPERTY SERVICES:						
5411	Water	2,143	2,623	2,750	2,750	2,750	To provide water for the school.
5412	Electricity	46,209	55,150	48,000	48,000	48,000	To provide electrical energy to the school.
5430	Repairs & Maintenance						
1109	Music	33	335	500	500	600	To provide repairs and maintenance to the music program.
1110	Physical Education	710	798	750	750	750	Project Adventure safety check
1114	Computer Education	2,167	1,672	1,250	1,250	1,250	To provide repairs and maintenance to the technology equipment.
1215	Phonak FM Maintenance	-	544	560	560	600	To provide repairs and maintenance to the special education program.
2134	Health	-	168	450	450	450	To provide repairs and maintenance to the health program.
2222	Library	645	-	-	-	-	To provide repairs and maintenance for the library.
2410	Principal's Office	11,100	10,244	16,000	16,000	16,500	Copiers Maintenance contracts for 3 copiers
2600	Plant Operations	36,935	47,865	34,725	34,725	45,925	To provide repairs and maintenance contracts for general building maintenance, communications system, heating systems, plumbing, and grounds upkeep.
	TOTAL REPAIRS & MAINTENANCE	51,589	61,625	54,235	54,235	66,075	
5440	Leases	23,132	24,555	30,433	30,433	37,605	Equipment lease agreements for technology and 3 copy machines.
5498	Supervision District	12,442	9,896	9,693	9,693	9,001	Chester Elementary Schools proportionate share of Supervision District Property Services
	TOTAL PURCHASED PROPERTY SERVICES	135,515	153,849	145,111	145,111	163,431	
	OBJECT 500 - OTHER PURCHASED SERVICES:						
5510	Out-of-District Transportation	-	-	-	-	30,000	Transportation for special education students placed out of district.
5515	Field Trips & School Events	3,731	3,873	6,000	6,000	6,000	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	26,104	36,419	42,169	42,169	42,169	Includes estimated cost of Liability, Property, School Board Errors & Omissions and Excess Liability Insurance. Also includes Worker's Compensation
5530	Communications	7,447	12,486	9,600	9,600	9,600	Cost of telephone service and postage.
5540	Advertising	-	-	500	500	500	Primarily employment advertising in local newspapers

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Object	Description	2005-06 Actual Expense	2006-07 Actual Expense	2007-08 Original Budget	2007-08 Projected Expense as of 3/17/2008	2008-2009 Requested	Object Description
5561	Out-of-District Tuition	75,019	39,460	30,000	32,529	44,000	Tuition for special education students placed out of district. Also includes special education summer school and tutoring. In 07-08 the expenses reflected services provided for in-district students. These services have been reclassified in 08-09 to 5330 and 5561 now reflects out of district tuition and summer school only.
5580	Travel & Conference						
2213	Staff Travel & Conferences	3,727	4,691	3,000	3,000	4,700	Money provided for Professional Development Travel & Conferences for Certified and Non-Certified staff.
2310	Board of Education	330	1,354	300	300	300	Money provided for Professional Development Travel & Conferences for Board of Education members.
2410	Admin. Travel & Conferences	284	786	1,000	1,000	1,000	Money provided for Professional Development Travel & Conferences for Principal per contract.
	TOTAL TRAVEL & CONFERENCES	4,340	6,831	4,300	4,300	6,000	
5598	Supervision District	98,986	114,266	125,930	125,930	129,071	Chester Elementary Schools proportionate share of Supervision District Purchased Services
	TOTAL OTHER PURCHASED SERVICES	215,627	213,335	218,499	221,028	267,340	
	OBJECT 600 - SUPPLIES:						
5610	General Supplies						
2310	Board of Education	199	0	300	300	300	To provide supplies needed for the Board of Education
2410	Principal's Office	6,096	5,865	6,000	6,000	6,000	Includes expenses for paper goods, local purchases and the parent handbook/calender.
	TOTAL GENERAL SUPPLIES	6,295	5,865	6,300	6,300	6,300	
5611	Instruction Materials:						
1101	Art	3,632	2,941	3,000	3,000	3,000	To provide for all consumable materials necessary to conduct the art program.
1103	Language Arts	5,975	4,137	6,000	6,000	6,000	To provide for all consumable materials necessary to conduct the language arts program.
1104	Foreign Language (FLES)	354	1,400	460	460	750	To provide for all consumable materials necessary to conduct the foreign language program.
1107	Kindergarten	2,323	1,473	650	650	950	To provide for all consumable materials necessary to conduct the kindergarten program.
1108	Mathematics	523	2,113	1,536	1,536	860	To provide for all consumable materials necessary to conduct the math program.
1109	Music	2,225	1,402	1,365	1,365	1,560	To provide for all consumable materials necessary to conduct the music program.
1110	Physical Education	1,414	772	1,000	1,000	1,000	To provide for all consumable materials necessary to conduct the physical education program.
1111	Reading	2,471	1,036	650	650	150	To provide for all consumable materials necessary to conduct the reading program.
1112	Science	3,822	10,632	4,000	4,000	1,050	To provide for all consumable materials necessary to conduct the science program.
1113	Social Studies	66	825	850	850	675	To provide for all consumable materials necessary to conduct the social studies program.
1114	Technology Education	4,485	762	3,500	3,500	3,500	To provide for all consumable materials for the technology in the classrooms.

Chester Elementary Schol
Proposed Budget for School Year 2008/2009

Object	Description	2005-06 Actual Expense	2006-07 Actual Expense	2007-08 Original Budget	2007-08 Projected Expense as of 3/17/2008	2008-2009 Requested	Object Description
1190	Other Instruction & Testing	14,387	14,681	20,140	20,140	15,000	To provide for all consumable materials necessary to conduct other instruction and testing.
1207	Technology	2,916	3,349	1,500	1,500	2,000	To provide for all consumable materials for the building technology.
1210	Social-Wide Enrichment / G&T	1,229	125	1,250	1,250	1,250	To provide for all consumable materials necessary to conduct the gifted & talented program.
1215	Special Education	2,570	1,428	1,450	1,450	1,445	To provide for all consumable materials necessary to conduct the special education program.
2134	Health	1,688	1,810	2,200	2,200	3,350	To provide for health care supplies.
2213	Social Development	248	226	491	491	1,500	To provide for all consumable materials necessary to conduct the social development program.
2222	Library	885	682	900	900	900	To provide for all consumable materials necessary for the library.
	TOTAL INSTRUCTION MATERIALS	51,213	49,792	50,942	50,942	44,940	
5613	Operations Maintenance Supplies	18,330	20,606	15,000	15,000	16,000	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	62,698	37,449	37,454	37,454	36,400	To provide #2 Fuel Oil to heat the building. Based on \$2.60 a gallon
5626	Gasoline	93	238	350	350	350	Gasoline for equipment.
5641	Textbooks & Workbooks						
1103	Language Arts	1,826	2,913	2,800	2,800	2,500	Purchase of replacement textbooks and supporting materials for language arts.
1104	Foreign Language (FLES)	0	787	950	950	745	Purchase of replacement textbooks and supporting materials for foreign language.
1107	Kindergarten	228	0	100	100	100	Purchase of replacement textbooks and supporting materials for kindergarten.
1108	Mathematics	6,446	21,366	15,374	15,374	6,239	Purchase of replacement textbooks and supporting materials for math.
1111	Reading	4,863	8,905	7,000	7,000	7,500	Purchase of replacement textbooks and supporting materials for reading.
1112	Science	3,088	1,981	0	0	0	Purchase of replacement textbooks and supporting materials for science.
1113	Social Studies	1,889	8,611	5,280	5,280	1,200	Purchase of replacement textbooks and supporting materials for social studies.
1114	Software	5,236	530	3,500	3,500	5,000	Purchase of software for the school.
1210	Gifted & Talented	0	0	300	300	300	Purchase of replacement textbooks and supporting materials for the gifted & talented program.
1215	Special Education	1,211	0	1,500	1,500	4,300	Purchase of replacement textbooks and supporting materials for special education.
	TOTAL INSTRUCTION MATERIALS	24,787	45,093	36,804	36,804	27,884	
5642	Library & Professional Books	9,002	6,588	8,500	8,500	9,000	New and replacement books, magazines and professional materials
5698	Supervision District	19,090	21,569	21,948	21,948	25,619	Chester Elementary Schools proportionate share of Supervision District Supplies
	TOTAL SUPPLIES	191,507	187,200	177,298	177,298	166,493	
	OBJECT 700 - PROPERTY:						
5730	Equipment						
1109	Music	0	0	150	150	0	Purchase of new and replacement equipment which supports the music program

Chester Elementary School
Proposed Budget for School Year 2008/2009

Object	Description	2005-06 Actual Expense	2006-07 Actual Expense	2007-08 Original Budget	2007-08 Projected Expense as of 3/17/2008	2008-2009 Requested	Object Description
1190	Other Instruction	5,387	236	1,680	2,830	0	Purchase of new and replacement equipment which supports the instructional programs.
1215	Special Education	208	0	660	660	0	Purchase of new and replacement equipment which supports the special education program
2134	Health	450	0	0	0	0	Purchase of new and replacement equipment which supports the health department
2222	Library	212	0	0	0	0	Purchase of new and replacement equipment which supports the library
2600	Plant Operations	7,101	14,326	8,550	8,550	5,000	Purchase of equipment for the building. Includes reburshing lavatory \$5,000 (Yr 2 of 3)
	TOTAL DUES & FEES	13,359	14,562	11,040	12,190	5,000	
5798	Supervision District	-	773	-	-	-	Chester Elementary Schools proportionate share of Supervision District Equipment
	TOTAL PROPERTY	13,359	15,335	11,040	12,190	5,000	
	OBJECT 800 - OTHER OBJECTS:						
5810	Dues & Fees						
1103	Foreign Language	0	0	45	45	45	To provide for the foreign language program dues and fees.
1109	Music	0	0	75	75	75	To provide for the music program dues and fees.
1110	Physical Education	0	0	25	25	25	To provide for the physical education program dues and fees.
1111	Reading	0	0	50	50	50	To provide for the reading program dues and fees.
1207	Network Technology	0	0	25	25	25	To provide for the network technology department dues and fees.
1215	Special Education	0	0	35	35	35	To provide for the special education program dues and fees.
2113	Social Worker	0	0	40	40	50	To provide for the social worker dues and fees.
2134	Health/Nurse	126	126	140	140	140	To provide for the school nurses dues and fees.
2310	Board of Education	1,573	1,636	1,500	1,500	1,500	To provide for board of education's CAFE dues and fees.
2410	Principal's Office	524	79	785	785	715	To provide for the principals and schools dues and fees.
2905	Projects	195	275	300	300	850	To provide for the gifted & talented program dues and fees.
	TOTAL DUES & FEES	2,418	2,116	3,020	3,020	3,510	
5898	Supervision District	1,033	4,624	1,116	1,116	1,677	Chester Elementary Schools proportionate share of Supervision District
	TOTAL OTHER OBJECTS	3,451	6,740	4,136	4,136	5,187	
	TOTAL	3,556,760	3,785,054	3,911,439	3,911,439	4,070,963	4.08% Status Quo with reductions See Page 14
	Superintendent's Staffing Recommendation					915	0.02% See page 15
	Additional Services					20,483	0.52% See page 16
	GRAND TOTAL	3,556,760	3,785,054	3,911,439	3,911,439	4,092,361	4.62%