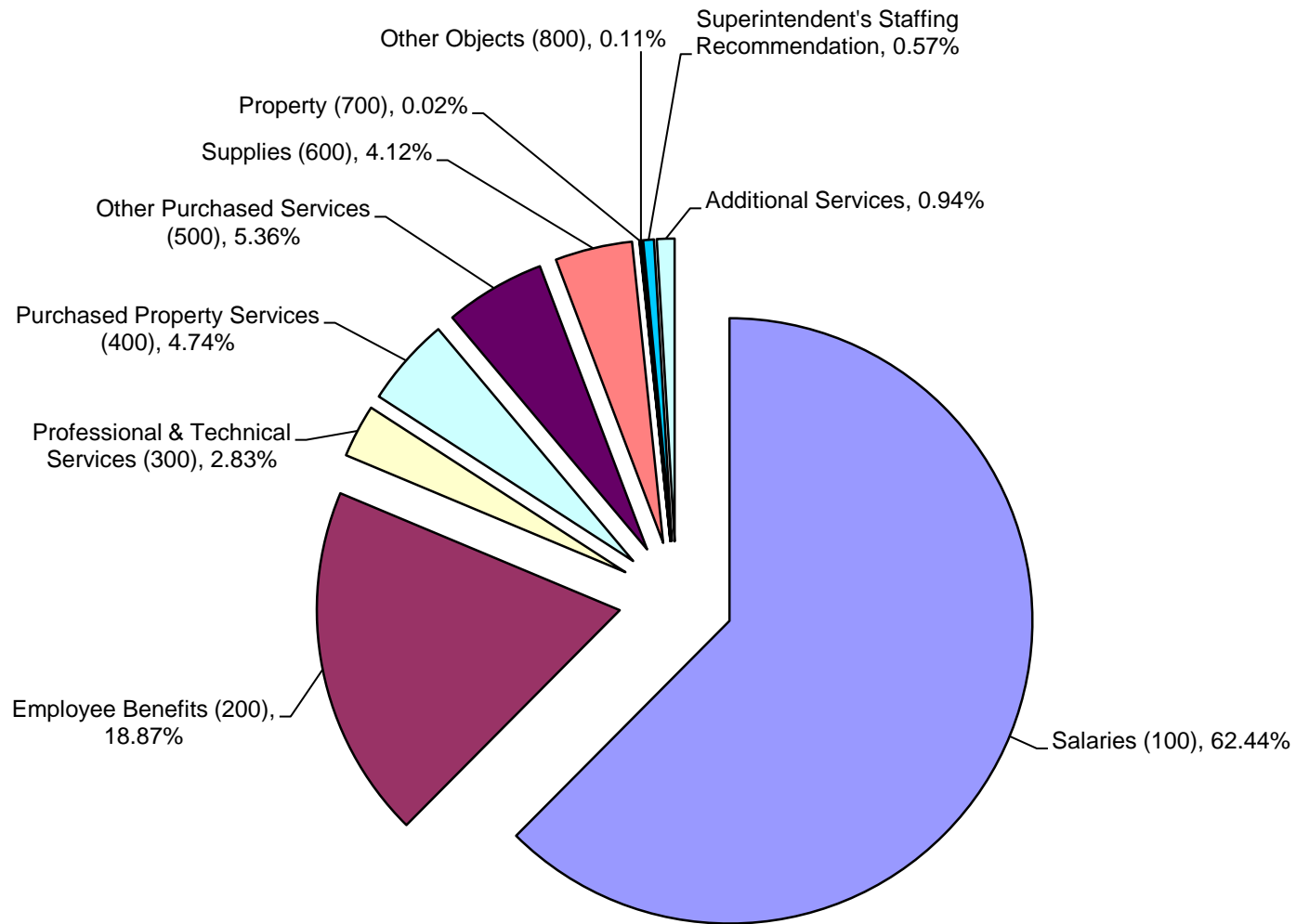


### 2011-2012 Analysis of Approved Budget by Object



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<b>BUDGET SUMMARY EXPENDITURES BY OBJECT CODE</b>	<b>2008-09 Original Budget</b>	<b>2008-2009 Actual Expense</b>	<b>2009-2010 Original Budget</b>	<b>2009-2010 Actual Expense</b>	<b>2010-2011 Original Budget</b>	<b>2010-2011 Projected</b>	<b>2011-2012 Approved Budget</b>	<b>Object Description</b>
Salaries (100)	2,697,502	2,745,756	2,709,470	2,763,359	2,642,616	2,658,587	2,599,695	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	657,973	654,194	734,169	730,467	769,157	767,742	785,896	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	120,489	144,070	170,403	142,587	168,061	163,835	117,882	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	170,931	182,245	176,502	167,937	187,384	188,884	197,489	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	267,340	177,475	163,657	169,145	178,510	178,136	223,221	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	166,493	161,403	157,233	134,607	168,493	162,563	171,531	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	6,446	18,472	2,000	2,045	46,284	40,808	800	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	5,187	7,096	3,658	2,707	6,388	6,338	4,660	These accounts are used to budget for professional memberships.
<b>TOTAL</b>	<b>4,092,361</b>	<b>4,090,711</b>	<b>4,117,092</b>	<b>4,112,854</b>	<b>4,166,893</b>	<b>4,166,893</b>	<b>4,101,174</b>	<b>-1.58%</b> Operational & Contractual Decrease (\$65,719)
<b>Superintendent's Staffing Recommendation</b>							<b>23,654</b>	<b>0.57%</b>
<b>Additional Services</b>							<b>39,241</b>	<b>0.94%</b>
<b>GRAND TOTAL</b>	<b>4,092,361</b>	<b>4,090,711</b>	<b>4,117,092</b>	<b>4,112,854</b>	<b>4,166,893</b>	<b>4,166,893</b>	<b>4,164,069</b>	<b>-0.07%</b> Decrease with Additions (\$2,824)

### 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	\$ 61,273	1.48%
5210	Health Benefits	\$ 29,613	0.71%
5291	Annuities	\$ 3,000	0.07%
5430	Repair and Maintenance	\$ 2,950	0.07%
5440	Leases - Copier/Computer	\$ 4,024	0.10%
5520	Insurance - Prop/Liability & Workers Comp	\$ 3,535	0.08%
5412 - 5624	Utilities - Electricity/Heating Oil	\$ 5,600	0.13%
Various	Net Amount of minor increases/decreases to various accounts	\$ 1,156	0.03%
<b>Increase due to Major Budget Drivers</b>		<b>\$ 111,151</b>	<b>2.67%</b>
<b><u>Reductions:</u></b>			
5113&5210	Reduction of 1.0 FTE classroom teacher due to enrollment	\$ (63,594)	-1.53%
5113	0.3 FTE Art Teacher reclassified to Supervision budget	\$ (13,134)	-0.32%
5119	Reduction of 1.0 FTE teacher assistant	\$ (33,387)	-0.80%
5119	Reduction of 1 para-educator at 0.7 FTE. To be funded by the Ed Jobs Grant for 1 year	\$ (14,581)	-0.35%
5330 - 55611	Reduction in In-District Special Education Costs minus loss of revenue from Excess Cost Grant	\$ (7,174)	-0.17%
5730	Reduced Equipment as one year projects are completed new equipment requests listed in Additional Services page.	\$ (45,000)	-1.08%
<b>Total Reductions</b>		<b>\$ (176,870)</b>	<b>-4.25%</b>
<b>Net Impact of Budget Drivers and Reductions</b>		<b>\$ (65,719)</b>	<b>-1.58%</b>

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Location	FTE	Position	Salary	Benefits	Total	% Increase to Total Budget
<b>Certified</b>						
				0.00	0.00	0.00%
		Certified Total:	0.00	0.00	0.00	0.00%
<b>Paras-Educator / Teacher Assistant</b>						
	0.00	Para-educator/Teacher Assistant Total:	0.00	0.00	0.00	0.00%
<b>Coach / Mentor / Extra-Curricular</b>						
		Student Council Advisor	1,526.00	117.00	1,643.00	
		Social Skills Group	1,526.00	117.00	1,643.00	
		Math Olympiad	1,474.00	112.00	1,586.00	
		Odyssey of the Mind	1,474.00	112.00	1,586.00	
		Lego Robotics	1,474.00	112.00	1,586.00	
		Green Team	0.00	0.00	0.00	Removed \$1,586
		Coach/Mentor/Extra-Curricular Total:	7,474.00	570.00	8,044.00	0.20%
<b>Non-Certified</b>						
		Upgrade Custodian from 0.5 FTE to 1.0 FTE	14,501.00	1,109.00	15,610.00	0.37%
		Non-Certified Total:	14,501.00	1,109.00	15,610.00	0.37%
		<b>Totals:</b>	<b>21,975.00</b>	<b>1,679.00</b>	<b>23,654.00</b>	0.57%

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

**Additional Services for the Chester Budget**

<u>Object</u>	<u>Program</u>	<u>Amount</u>	<u>% Increase to Total Budget</u>	<u>Description</u>
5730	New Stage and Music Room Floor	\$ 11,000	0.26%	The stage floor was installed in 1961. It has been sanded and refinished multiple times. It is now near the tongue and groove of the hardwood making another sanding impossible. There floor has been splintering and missing large chunks of wood in areas.
5730	Third Year Bath Renov Program	\$ 6,000	0.14%	Reduced in 2010-2011 budget due to addition of a second grade class during the year. Finish flooring and sinks
5730	Project Adventure Course Repair	\$ 3,000	0.07%	Repair of Project Adventure course per inspection in summer of 2010.
5730	Poster Printer	\$ 3,000	0.07%	Purchase of one poster printer to create educational materials.
5730	Whiteboards	\$ 8,000	0.20%	Upgrade of 10 blackboards to whiteboards.
5730	Add Outdoor Security Cameras	\$ -	0.00%	Over the last 5 years CES has had several security issues. There have been multiple break in's of the school. The burglar alarm has worked effectively once burglars have accessed the building but without cameras there is no way to identify who had gained access. The cameras would also monitor the wooded area behind the school where the nature walk is. Reduced request by \$4,500 in 2010-2011. Removed \$4,500 Request in 2011-2012
5730	Access Control Locks for ext. doors	\$ -	0.00%	The electronic card access would allow for tracking of who is in the building and allow for control of access into the building. Although the school has key access it is difficult to know whether past employees still have a key. Removed \$3,000 Request.
5730	Kiln	\$ 3,621	0.09%	Purchase of one kiln to replace old model.
5440	Tech Lease 7 Smartboards with Document cameras	\$ 4,620	0.11%	Smartboards have become pivotal in the educational experience and have drastically enhanced the curriculum. Payments made over 5 years.
<b>Total</b>		<b>\$ 39,241</b>	0.94%	

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Account	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual	2010-2011 Budget	2010-2011 YTD	2010-2011 Projected	2011-2012 Approved	% Over Prior Year Budget	% Over Prior Year Projection
<b>1101 ART</b>									
111014 5430 ART REPAIRS	0	0	0	0	0	0	0		
111016 5611 SUPPLIES - ART	2,987	3,000	2,769	4,100	2,787	4,100	3,968		
111017 5730 EQUIPMENT - ART	0	0	0	0	0	0	800		
<b>TOTAL ART</b>	<b>2,987</b>	<b>3,000</b>	<b>2,769</b>	<b>4,100</b>	<b>2,787</b>	<b>4,100</b>	<b>4,768</b>	<b>16.29%</b>	<b>16.29%</b>
<b>1103 LANGUAGE ARTS</b>									
111036 5611 SUPPLIES - LANGUAGE ART	5,012	6,000	4,265	5,913	5,709	5,913	6,301		
111036 5641 TEXTBOOKS - LANGUAGE ARTS	929	2,500	2,485	1,281	1,334	1,281	1,250		
111038 5810 DUES & FEES	0	0	0	50	0	50	0		
<b>TOTAL LANGUAGE ARTS</b>	<b>5,941</b>	<b>8,500</b>	<b>6,750</b>	<b>7,244</b>	<b>7,043</b>	<b>7,244</b>	<b>7,551</b>	<b>4.24%</b>	<b>4.24%</b>
<b>1104 FOREIGN LANGUAGE/FLES</b>									
111046 5611 SUPPLIES - FLES	295	700	558	450	253	450	370		
111046 5641 TEXTBOOKS & WORKBOOKS	729	100	0	100	0	100	370		
111047 5730 EQUIPMENT - FLES	0	0	0	0	0	0	0		
111048 5810 DUES & FEES	0	0	0	75	0	75	0		
<b>TOTAL FLES</b>	<b>1,025</b>	<b>800</b>	<b>558</b>	<b>625</b>	<b>253</b>	<b>625</b>	<b>740</b>	<b>18.40%</b>	<b>18.40%</b>
<b>1107 KINDERGARTEN</b>									
111076 5611 SUPPLIES - KINDERGARTEN	774	950	178	950	426	950	950		
111076 5641 TEXTBOOKS - KINDERGARTEN	0	300	205	300	0	300	300		
<b>TOTAL KINDERGARTEN</b>	<b>774</b>	<b>1,250</b>	<b>383</b>	<b>1,250</b>	<b>426</b>	<b>1,250</b>	<b>1,250</b>	<b>0.00%</b>	<b>0.00%</b>
<b>1108 MATH</b>									
111086 5611 SUPPLIES -MATH	826	800	1,056	872	531	872	1,068		
111086 5641 TEXTBOOKS - MATH	4,997	7,800	7,854	3,876	2,455	3,876	5,000		
<b>TOTAL MATH</b>	<b>5,823</b>	<b>8,600</b>	<b>8,910</b>	<b>4,748</b>	<b>2,986</b>	<b>4,748</b>	<b>6,068</b>	<b>27.80%</b>	<b>27.80%</b>
<b>1109 MUSIC</b>									
111094 5430 MUSIC REPAIRS	414	600	0	700	0	700	700		
111096 5611 SUPPLIES - MUSIC	2,551	1,560	1,383	1,100	555	1,100	1,900		
111097 5730 EQUIPMENT - MUSIC	0	0	0	700	674	700	0		
111098 5810 DUES - MUSIC	0	0	0	25	0	25	0		
<b>TOTAL MUSIC</b>	<b>2,965</b>	<b>2,160</b>	<b>1,383</b>	<b>2,525</b>	<b>1,229</b>	<b>2,525</b>	<b>2,600</b>	<b>2.97%</b>	<b>2.97%</b>
<b>1110 PHYSICAL ED</b>									

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Account	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2010-2011	2011-2012	% Over	% Over
	Actual	Budget	Actual	Budget	YTD	Projected	Approved	Prior Year Budget	Prior Year Projection
111104 5430 PHYSICAL ED REPAIRS	882	850	880	880	2,465	880	880		
111106 5611 SUPPLIES - PHYSICAL ED	289	1,000	887	967	904	967	992		
111108 5810 DUES & FEES PE	0	0	0	0	0	0	0		
<b>TOTAL PYS. ED.</b>	<b>1,171</b>	<b>1,850</b>	<b>1,767</b>	<b>1,847</b>	<b>3,369</b>	<b>1,847</b>	<b>1,872</b>	<b>1.35%</b>	<b>1.35%</b>
<b>1111 READING</b>									
111116 5611 SUPPLIES - READING	580	100	1,053	700	532	700	900		
111116 5641 TEXTBOOKS - READING	4,869	6,050	2,776	10,578	9,226	9,578	10,075		
111118 5810 DUES & FEES READING	0	0	0	25	0	25	0		
<b>TOTAL READING</b>	<b>5,449</b>	<b>6,150</b>	<b>3,829</b>	<b>11,303</b>	<b>9,758</b>	<b>10,303</b>	<b>10,975</b>	<b>-2.90%</b>	<b>6.52%</b>
<b>1112 SCIENCE</b>									
111126 5611 SUPPLIES - SCIENCE	1,081	1,200	1,100	1,486	1,082	1,486	1,559		
111126 5641 TEXTBOOKS - SCIENCE	0	0	299	0	0	0	0		
<b>TOTAL SCIENCE</b>	<b>1,081</b>	<b>1,200</b>	<b>1,399</b>	<b>1,486</b>	<b>1,082</b>	<b>1,486</b>	<b>1,559</b>	<b>4.91%</b>	<b>4.91%</b>
<b>1113 SOCIAL STUDIES</b>									
111136 5611 SUPPLIES - SOCIAL STUDIES	1,027	675	181	796	578	796	747		
111136 5641 TEXTBOOKS - SOCIAL STUDIES	944	1,375	1,229	992	995	992	1,300		
<b>TOTAL SOCIAL STUDIES</b>	<b>1,971</b>	<b>2,050</b>	<b>1,410</b>	<b>1,788</b>	<b>1,573</b>	<b>1,788</b>	<b>2,047</b>	<b>14.49%</b>	<b>14.49%</b>
<b>1114 TECHNOLOGY ED</b>									
111144 5430 COMPUTER ED REPAIRS	519	1,500	300	2,000	2,534	2,000	2,500		
111146 5611 SUPPLIES - TECHNOLOGY ED	4,578	3,500	40	4,000	3,045	4,000	2,500		
111146 5641 TEXTBOOKS - SOFTWARE	661	5,000	2,545	4,000	2,483	3,000	4,000		
<b>TOTAL COMPUTER ED</b>	<b>5,757</b>	<b>10,000</b>	<b>2,885</b>	<b>10,000</b>	<b>8,063</b>	<b>9,000</b>	<b>9,000</b>	<b>-10.00%</b>	<b>0.00%</b>
<b>1115 SUBSTITUTE TEACHERS</b>									
111151 5123 SUBSTITUTE TEACHERS	23,493	20,000	39,061	20,000	9,970	15,000	20,000		
111151 5214 LIFE INSURANCE	3	4	8	3	1	0	0		
111151 5223 FICA/MEDICARE SUB	1,798	1,686	2,069	1,706	763	1,706	1,530		
<b>TOTAL SUB TEACHER</b>	<b>25,294</b>	<b>21,690</b>	<b>41,138</b>	<b>21,709</b>	<b>10,734</b>	<b>16,706</b>	<b>21,530</b>	<b>-0.82%</b>	<b>28.88%</b>
<b>1116 SUBSTITUTE PARAS</b>									
111161 5121 EXPERT TEACHER SALARY	0	0	0	0	0	0	0		
111161 5124 SUBSTITUTE PARA/SEC	10,540	5,000	4,146	5,000	3,356	5,000	5,000		
111161 5223 FICA/MEDICARE PARA	806	756	317	765	257	600	383		
111161 5260 WORKERS COMP	0	0	0	0	0	0	0		

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111162 5260 WORKERS COMP	0	0	0	0	0	0	0		
<b>TOTAL SUB PARA</b>	<b>11,347</b>	<b>5,756</b>	<b>4,463</b>	<b>5,765</b>	<b>3,613</b>	<b>5,600</b>	<b>5,383</b>	<b>-6.63%</b>	<b>-3.88%</b>
<b>1123 TEACHERS</b>									
111231 5113 TEACHER SALARY	1,326,901	1,355,217	1,338,838	1,252,996	1,264,239	1,265,694	1,232,365		
111231 5210 HEALTH INSURANCE	675	750	0	0	0	0	0		
111231 5214 TEACHERS LIFE INSURANCE	1,743	2,042	1,655	1,867	1,157	1,867	1,867		
111231 5223 FICA/MEDICARE TEACHER	16,610	15,579	17,233	16,082	10,103	16,923	15,579		
<b>TOTAL TEACHER SALARY/BENEFITS</b>	<b>1,345,929</b>	<b>1,373,588</b>	<b>1,357,726</b>	<b>1,270,945</b>	<b>1,275,499</b>	<b>1,284,484</b>	<b>1,249,811</b>	<b>-1.66%</b>	<b>-2.70%</b>
<b>1190 EXTRA-CURRICULAR ACTIVITIES/TESTING</b>									
111901 5133 EXTRA CURRICULAR	4,843	5,230	4,511	5,282	3,044	5,282	5,388		
111901 5223 FICA/MEDICARE	211	198	227	200	162	324	412		
111903 5322 STAFF TRAINING IMPROVEMENT	0	0	0	0	0	0	0		
111906 5611 SUPPLIES - TESTING	11,238	15,000	15,529	17,500	14,721	15,500	17,500		
111907 5730 EQUIPMENT - OTHER	4,775	0	0	100	0	100	0		
<b>TOTAL TESTING</b>	<b>21,067</b>	<b>20,428</b>	<b>20,267</b>	<b>23,082</b>	<b>17,926</b>	<b>21,206</b>	<b>23,300</b>	<b>0.94%</b>	<b>9.87%</b>
<b>1207 NETWORK TECHNICIAN</b>									
112071 5120 TECHNOLOGY ED SALARY	31,309	32,248	34,953	36,308	25,691	36,308	38,463		
112071 5214 NETWORK TECH LIFE INS	92	106	94	96	62	91	91		
112071 5223 FICA/MEDICARE NETWORK TECH	2,395	2,246	2,674	2,394	1,965	2,394	2,942		
112075 5120 NETWORK TECH SALARY	0	0	0	0	0	0	0		
112075 5530 CH COMM TECHNICAL SERVICE	585	0	577	0	0	0	0		
112075 5580 TRAVEL- NETWORK TECHNICIAN	0	0	0	0	0	0	0		
112076 5611 SUPPLIES - TECHNOLOGY	3,400	2,000	3,870	5,650	5,355	5,650	5,500		
112078 5810 DUES & FEES NTWK TECH	0	0	0	35	0	35	0		
<b>TOTAL TECHNOLOGY</b>	<b>37,781</b>	<b>36,600</b>	<b>42,168</b>	<b>44,483</b>	<b>33,073</b>	<b>44,478</b>	<b>46,996</b>	<b>5.65%</b>	<b>5.66%</b>
<b>1208 EARLY RETIREMENT PROGRAM</b>									
112081 5141 EARLY RETIREMENT	0	0	0	36,262	36,762	36,762	37,208		
<b>TOTAL EARLY RETIREMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,262</b>	<b>36,762</b>	<b>36,762</b>	<b>37,208</b>	<b>2.61%</b>	<b>1.21%</b>
<b>1210 GIFTED AND TALENTED</b>									
112106 5611 SUPPLIES - GIFTED & TALENTED	439	1,250	865	800	745	800	790		
112106 5641 TEXTBOOKS- GIFTED & TALENTED	0	0	0	0	0	0	700		
<b>TOTAL GIFTED AND TALENTED</b>	<b>439</b>	<b>1,250</b>	<b>865</b>	<b>800</b>	<b>745</b>	<b>800</b>	<b>1,490</b>	<b>86.25%</b>	<b>86.25%</b>



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<b>1211 MENTORS</b>									
112111 5133 MENTORS SALARY	1,952	996	1,494	3,018	1,874	3,018	3,078		
112111 5223 FICA/MEDICARE	14	13	22	13	27	54	235		
<b>TOTAL MENTOR</b>	<b>1,966</b>	<b>1,009</b>	<b>1,516</b>	<b>3,031</b>	<b>1,901</b>	<b>3,072</b>	<b>3,313</b>	<b>9.30%</b>	<b>7.85%</b>
<b>1215 SPECIAL EDUCATION</b>									
112151 5119 SP ED PARA SALARY	138,850	125,742	145,163	149,341	95,514	147,720	115,802		
112151 5214 PARA LIFE INSURANCE	137	158	226	144	190	244	244		
112151 5223 FICA/MEDICARE	11,150	10,458	11,178	10,583	7,307	12,083	11,757		
112151 5291 PARA-EDUCATOR ANNUITY	2,765	3,901	2,451	3,901	1,001	3,901	3,901		
112153 5330 OTHER PROFESSIONAL SERVICES	0	0	955	0	0	0	0		
121403 5330 OTHER PROF SERVICES	53,090	90,000	72,185	88,000	70,770	88,000	42,000		
112154 5430 REPAIRS & MAINTENANCE	778	750	0	500	426	500	750		
112155 5510 IN-STATE DIST TRANS- SP ED	0	0	0	0	0	0	0		
112155 5561 IN-STATE DIST TUITION- SP ED	26,169	10,000	18,204	18,000	15,921	15,921	18,000		
112155 55611 Excess Cost Reimb.	(49,174)	(44,723)	(44,854)	(36,172)	0	(36,172)	0		
112156 5611 SUPPLIES - SPECIAL ED	2,116	1,232	926	1,250	1,413	1,250	1,250		
112156 5641 TEXTBOOKS - SPECIAL ED	1,393	1,775	807	2,000	2,060	2,000	2,510		
112157 5730 EQUIPMENT - SPECIAL ED	0	0	0	0	0	0	0		
112158 5810 DUES - SPECIAL ED	0	0	0	50	0	50	0		
<b>TOTAL SPECIAL ED.</b>	<b>187,276</b>	<b>199,293</b>	<b>207,241</b>	<b>237,597</b>	<b>194,602</b>	<b>235,497</b>	<b>196,214</b>	<b>-17.42%</b>	<b>-16.68%</b>
<b>2000 BC/BS ADMIN</b>									
120001 5210 HEALTH INSURANCE	0	0	41,038	0	0	0	0		
120002 5210 HEALTH INSURANCE	30,473	457,988	0	0	46,360	0	4,500		
<b>TOTAL HEALTH INSURANCE</b>	<b>30,473</b>	<b>457,988</b>	<b>41,038</b>	<b>0</b>	<b>46,360</b>	<b>0</b>	<b>4,500</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>
<b>2001 HEALTH INSURANCE</b>									
120011 5210 HEALTH INSURANCE	0	0	0	0	0	0	0		
120012 5210 HEALTH INSURANCE	359,966	0	415,951	495,972	449,612	495,972	495,710		
<b>TOTAL HEALTH INSURANCE</b>	<b>359,966</b>	<b>0</b>	<b>415,951</b>	<b>495,972</b>	<b>449,612</b>	<b>495,972</b>	<b>495,710</b>	<b>-0.05%</b>	<b>-0.05%</b>
<b>2113 SOCIAL DEVELOPMENT</b>									
121138 5810 CH SOCIAL WORKER DUES	0	0	0	50	0	0	0		
<b>TOTAL SOCIAL DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100.00%</b>	<b>#DIV/0!</b>
<b>2134 HEALTH/NURSE</b>									
121341 5116 NURSE SALARY	41,592	43,364	41,524	42,351	41,034	41,081	43,688		

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	Actual	Budget	Actual	Budget	YTD	Projected	Approved	Prior Year Budget	Prior Year Projection
121341 5214 NURSE LIFE INSURANCE	92	106	78	96	62	80	80		
121341 5223 FICA/MEDICARE NURSE	3,182	2,984	2,759	3,020	1,903	3,020	3,342		
121343 5330 OTHER PROFESSIONAL SERVICES	0	500	0	450	0	450	450		
121344 5430 HEALTH REPAIRS	75	450	153	680	223	680	680		
121345 5330 NURSE-OTHER PROF SERVICES	0	0	0	0	0	0	0		
121345 5580 TRAVEL- HEALTH	0	0	196	0	0	0	0		
121346 5611 SUPPLIES - HEALTH/NURSE	2,192	3,300	2,998	3,760	759	2,671	3,550		
121347 5730 EQUIPMENT - HEALTH	0	0	0	0	0	0	0		
121348 5810 DUES - HEALTH/NURSE	0	0	136	0	0	0	136		
<b>TOTAL HEALTH/NURSE</b>	<b>47,133</b>	<b>50,704</b>	<b>47,844</b>	<b>50,357</b>	<b>43,982</b>	<b>47,982</b>	<b>51,926</b>	<b>3.12%</b>	<b>8.22%</b>
<b>2135 OCCUPATIONAL THERAPY</b>									
121353 5330 OTHER PROF SERVICES	8,210	9,650	11,609	10,498	5,000	10,498	13,152		
121355 5330 OCCU THERAPY OTHER SER	0	0	0	0	0	0	0		
<b>TOTAL OCC THERAPY</b>	<b>8,210</b>	<b>9,650</b>	<b>11,609</b>	<b>10,498</b>	<b>5,000</b>	<b>10,498</b>	<b>13,152</b>	<b>25.28%</b>	<b>25.28%</b>
<b>2150 SPEECH</b>									
121506 5611 SUPPLIES - SPEECH	0	0	0	730	0	730	500		
<b>TOTAL SUPPLIES/SPEECH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>730</b>	<b>0</b>	<b>730</b>	<b>500</b>	<b>-31.51%</b>	<b>-31.51%</b>
<b>2213 TRAINING/TRAVEL</b>									
122133 5322 COURSE REIMBURSEMENT	8,624	12,500	5,468	10,000	5,774	5,774	9,691		
122135 5580 TRAVEL- STAFF TRAINING	3,209	4,700	3,482	3,500	2,696	3,500	3,500		
122136 5611 SUPPLIES - SOCIAL DVLPMNT	1,183	1,000	251	1,625	643	1,625	1,625		
<b>TOTAL TRAINING/TRAVEL</b>	<b>13,016</b>	<b>18,200</b>	<b>9,201</b>	<b>15,125</b>	<b>9,112</b>	<b>10,899</b>	<b>14,816</b>	<b>-2.04%</b>	<b>35.94%</b>
<b>2222 LIBRARY</b>									
122221 5119 LIBRARY PARA SALARY	20,654	0	0	0	0	0	0		
122221 5214 LIFE INSURANCE	43	50	0	45	0	0	0		
122221 5223 FICA/MEDICARE	1,580	1,482	0	1,500	11	0	0		
122221 5291 PARA-EDUCATOR ANNUITY	0	0	0	0	0	0	3,000		
122223 5330 OTHER PROF SERVICES	645	685	0	0	0	0	0		
122224 5430 LIBRARY REPAIRS	0	0	645	750	0	750	0		
122226 5611 SUPPLIES - LIBRARY	1,267	900	1,137	1,935	610	1,935	1,155		
122226 5642 LIBRARY BOOKS	7,404	7,500	6,443	8,000	7,970	8,000	8,200		
122227 5730 EQUIPMENT - LIBRARY	0	0	0	0	0	0	0		
122228 5810 DUES - LIBRARY	0	0	0	2,500	2,500	2,500	700		
<b>TOTAL LIBRARY</b>	<b>10,940</b>	<b>10,617</b>	<b>8,225</b>	<b>14,730</b>	<b>11,091</b>	<b>13,185</b>	<b>13,055</b>	<b>-11.37%</b>	<b>-0.99%</b>

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<b>2223 AUDIO VISUAL</b>									
122234 5430 AUDIO/VISUAL REPAIRS	0	0	0	0	0	0	0		
<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>2310 BOE SERVICES</b>									
123101 5250 UNEMPLOYMENT COMP	0	0	0	0	0	0	0		
123102 5250 UNEMPLOYMENT COMP	438	8,407	7,133	8,407	8,407	6,151	6,332		
123103 5223 FICA/MEDICARE	18	17	0	17	0	0	0		
123103 5330 BOE OTHER SERVICES	25,627	19,700	15,002	20,000	21,888	20,000	20,000		
123105 5520 INSURANCE BD OF EDUCATION	56,708	51,888	54,027	51,888	55,793	55,793	55,423		
123105 5580 TRAVEL - BD OF ED	0	300	125	300	310	300	300		
123106 5610 GENERAL SUPPLIES-P/O	0	300	257	300	0	300	300		
123108 5810 DUES - BOARD OF ED	2,049	1,749	1,749	1,750	1,749	1,750	1,750		
<b>TOTAL BOE SERVICES</b>	<b>84,840</b>	<b>82,361</b>	<b>78,293</b>	<b>82,662</b>	<b>88,147</b>	<b>84,294</b>	<b>84,105</b>	<b>1.75%</b>	<b>-0.22%</b>
<b>2410 PRINCIPAL'S OFFICE</b>									
124101 5111 PRINCIPALS SALARY	106,988	122,446	121,007	126,220	124,738	125,884	126,299		
124101 5114 SECRETARY SALARY	73,125	72,293	78,590	79,030	69,711	79,030	80,464		
124101 5134 O/T SECRETARY SALARY	557	600	930	600	404	600	600		
124101 5214 PRINCIPAL LIFE INSURANCE	574	661	645	603	461	600	600		
124101 5223 FICA/MEDICARE PRINCIPAL	7,464	7,001	7,838	7,518	5,651	7,535	8,033		
124101 5290 P/O OTHER BENEFITS	0	1,701	0	0	0	0	0		
124102 5290 OTHER EMPL BENEFITS	0	0	0	0	0	0	0		
124104 5430 PRINCIPAL'S OFFICE REPAIRS	12,550	16,500	7,560	16,500	10,199	14,500	16,500		
124104 5440 PRINCIPAL'S OFFICE RENTALS	44,303	45,910	45,643	49,364	49,291	49,364	53,388		
124105 5530 COMMUNICATION-PRINCIPALS OFF	4,296	9,600	6,330	9,600	7,100	7,600	9,600		
124105 5540 ADVERTISING-P/O	283	500	540	500	64	300	500		
124105 5580 TRAVEL- PRINCIPAL'S OFFICE	1,054	1,000	1,025	1,000	974	1,000	1,000		
124106 5610 GENERAL SUPPLIES	3,604	6,000	3,222	7,500	7,212	7,500	7,500		
124108 5810 DUES - PRINCIPAL'S OFFICE	425	250	210	250	210	250	600		
<b>TOTAL PRINCIPAL'S OFFICE</b>	<b>255,224</b>	<b>284,462</b>	<b>273,540</b>	<b>298,685</b>	<b>276,015</b>	<b>294,163</b>	<b>305,084</b>	<b>2.14%</b>	<b>3.71%</b>
<b>2600 PLANT OPERATIONS</b>									
126001 5115 CUSTODIAL SALARY	114,081	116,285	122,603	117,064	117,073	117,064	120,063		
126001 5135 O/T CUSTODIAL SALARY	6,410	4,000	4,879	4,000	7,427	6,000	4,000		
126001 5214 CUSTODIAN LIFE INSURANCE	173	200	171	182	119	154	154		
126001 5223 FICA/MEDICARE CUSTODIAN	9,315	8,736	9,752	8,841	7,632	8,841	9,491		

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	Actual	Budget	Actual	Budget	YTD	Projected	Approved	Prior Year Budget	Prior Year Projection
126003 5330 OTHER PROF SERVICES	0	0	0	0	0	0	0		
126004 5411 WATER	2,901	3,500	2,787	3,000	3,000	3,000	3,000		
126004 5412 ELECTRICITY	60,625	55,000	60,340	61,000	61,000	64,500	64,500		
126004 5430 CUSTODIAN REPAIR	50,197	46,825	45,012	48,400	47,590	48,400	51,350		
126006 5613 SUPPLIES - MAINTENANCE	19,639	17,500	18,758	18,000	16,995	18,000	19,000		
126006 5624 FUEL OIL	48,778	34,300	26,258	34,300	33,360	33,360	36,400		
126006 5626 GASOLINE	0	350	207	350	449	449	400		
126007 5730 EQUIPMENT - CUSTODIANS	13,697	2,000	2,045	45,000	39,525	39,524	0		
<b>TOTAL PLANT</b>	<b>325,817</b>	<b>288,696</b>	<b>292,812</b>	<b>340,137</b>	<b>334,170</b>	<b>339,292</b>	<b>308,358</b>	<b>-9.34%</b>	<b>-9.12%</b>
<b>2700 FIELD TRIPS</b>									
127005 5515 FIELD TRIP TRANSPORTATION	5,274	6,000	5,101	6,900	6,885	6,900	6,900		
<b>TOTAL FIELD TRIP TRANSP.</b>	<b>5,274</b>	<b>6,000</b>	<b>5,101</b>	<b>6,900</b>	<b>6,885</b>	<b>6,900</b>	<b>6,900</b>	<b>0.00%</b>	<b>0.00%</b>
<b>2902 COACHES</b>									
129021 5133 COACH SALARY	1,466	1,496	1,496	1,511	756	1,511	1,541		
129021 5223 CH COACHES FICA/MED	112	105	114	106	58	106	118		
<b>TOTAL COACHES</b>	<b>1,578</b>	<b>1,601</b>	<b>1,610</b>	<b>1,617</b>	<b>813</b>	<b>1,617</b>	<b>1,659</b>	<b>2.60%</b>	<b>2.60%</b>
<b>2905 DUES - LEARN</b>									
129058 5810 DUES - PROJECTS	0	300	300	300	300	300	300		
<b>TOTAL DUES/PROJECTS</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0.00%</b>	<b>0.00%</b>
<b>3000 SUPERVISION DISTRICT BILLINGS</b>									
160001 5198 SUPV DIST SALARY	833,995	798,553	798,553	757,633	757,633	757,633	750,736		
160001 5298 DIST BILLING-FRINGE BENEFITS	0	0	0	0	0	0	0		
160002 5298 DIST BILLING-FRINGE BENEFITS	202,331	206,834	206,834	205,096	205,096	205,096	215,595		
160003 5398 DIST BILLING PURCHASED SER	47,875	37,368	37,368	39,113	39,113	39,113	32,589		
160004 5498 DIST BILLING-PURCH PROP SER	9,001	4,617	4,617	3,610	3,610	3,610	3,241		
160005 5598 DIST-BILLING-OTHR PURCHASES	129,071	124,392	124,392	122,994	122,994	122,994	127,998		
160006 5698 DIST BILLING - SUPPLIES	25,619	22,216	22,216	22,332	22,332	22,332	21,101		
160007 5798 DIST BILLING - EQUIPMENT	0	0	0	484	484	484	0		
160008 5898 DIST BILLING - OTHER OBJECTS	4,622	1,359	312	1,278	1,278	1,278	1,174		
<b>TOTAL DISTRICT BILLING</b>	<b>1,252,514</b>	<b>1,195,339</b>	<b>1,194,292</b>	<b>1,152,540</b>	<b>1,152,540</b>	<b>1,152,540</b>	<b>1,152,434</b>	<b>-0.01%</b>	<b>-0.01%</b>
<b>6100 CAFETERIA</b>									
16161001 5118 CAFETERIA SALARY	9,000	6,000	25,611	6,000	0	15,000	15,000		
130001 5118 CAFETERIA SALARY	0	0	0	0	0	0	0		

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16161001 5210 HEALTH INSURANCE	0	0	0	0	0	0	0		
16161001 5214 LIFE INSURANCE	33	0	0	0	0	0	0		
16161001 5223 FICA/MEDICARE	0	0	0	0	0	0	0		
<b>TOTAL CAFETERIA SALARY</b>	<b>9,033</b>	<b>6,000</b>	<b>25,611</b>	<b>6,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>150.00%</b>	<b>0.00%</b>
<b>GRAND TOTAL</b>	<b>4,090,711</b>	<b>4,117,092</b>	<b>4,112,854</b>	<b>4,166,893</b>	<b>4,037,452</b>	<b>4,166,893</b>	<b>4,101,174</b>	<b>-1.58%</b>	<b>-1.58%</b>

Object	Description	2008-09 Actual Expense	2009-2010 Original Budget	2009-2010 Actual Expense	2010-2011 Original Budget	2010-2011 YTD as of 3/17/2011	2010-2011 Projected	2011-2012 Approved Budget	Object Description
<b>OBJECT 100 - SALARIES:</b>									
5111	School Administration Salary	106,988	122,446	121,007	126,220	124,738	125,884	126,299	Includes salaries of the Principal and teacher-in-charge stipend.
5113	Teachers Salaries	1,326,901	1,355,217	1,338,838	1,252,996	1,264,239	1,265,694	1,232,365	Contractual salaries for teachers. Reflects a reduction of a 1.3 FTE
5114	Secretary Salaries	73,125	72,293	78,590	79,030	69,711	79,030	80,464	Salaries for secretaries
5115	Custodian Salaries	114,081	116,285	122,603	117,064	117,073	117,064	120,063	Salaries for custodians.
5116	Nurse Salary	41,592	43,364	41,524	42,351	41,034	41,081	43,688	Salaries for school nurse.
5118	Cafeteria Salary	9,000	6,000	25,611	6,000	-	15,000	15,000	Salaries for cafeteria program.
5119	Para Educators Salaries	159,504	125,742	145,163	149,341	95,514	147,720	115,802	Wages for para-educators. Reflects a reduction of a 1.0 FTE
5120	Network Technician Salary	31,309	32,248	34,953	36,308	25,691	36,308	38,463	Salary for network technician.
5121	Expert Teacher Stipend	-	-	-	-	-	-	-	Stipend for School-Based Expert Teacher Program.
5123	Substitute Teachers Salary	23,493	20,000	39,061	20,000	9,970	15,000	20,000	Daily rate of \$75 for the anticipated annual number of substitute
5124	Substitute Secretary/Para-Educators/Cust	10,540	5,000	4,146	5,000	3,356	5,000	5,000	To provide coverage for when secretaries, para-educators, and
5133	Coaches/Mentor/Extra-Curricular Salary	8,261	7,722	7,501	9,811	5,673	9,811	10,007	Includes Project Adventure, 3 Mentor, Social Development, Spanish Club and Jazz Band
5134	Board Of Education Clerk	557	600	930	600	404	600	600	Based on \$100 per meeting
5135	Custodian Overtime	6,410	4,000	4,879	4,000	7,427	6,000	4,000	Estimated cost of custodian overtime hours due to weather, emergency repairs, school activities, etc. during the course of the
5141	Early Retirement	-	-	-	36,262	36,762	36,762	37,208	The District's participation in the State of CT early retirement program.
5198	Supervision District	833,995	798,553	798,553	757,633	757,633	757,633	750,736	Chester Elementary Schools proportionate share of Supervision District Salaries
<b>TOTAL SALARIES</b>		<b>2,745,756</b>	<b>2,709,470</b>	<b>2,763,359</b>	<b>2,642,616</b>	<b>2,559,225</b>	<b>2,658,587</b>	<b>2,599,695</b>	
<b>OBJECT 200 - EMPLOYEE BENEFITS:</b>									
5210	Health Insurance	391,113	458,738	456,989	495,972	495,972	495,972	500,210	To provide contractual health insurance to employees.
5214	Life Insurance	2,891	3,327	2,877	3,036	2,053	3,036	3,036	To provide contractual life insurance to employees.
5223	FICA/Medicare	54,655	51,261	54,183	52,745	35,839	53,586	53,822	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	438	8,407	7,133	8,407	8,407	6,151	6,332	Estimated expense based on potential claims due to staff reductions
5260	Worker's Compensation	-	-	-	-	-	-	-	Combined with Comprehensive Insurance(5520). Town bills school in aggregate.
5290	Other Employee Benefits	-	1,701	-	-	-	-	-	Pension contributions on behalf of non-certified administrative and custodial staff.
5291	Annuities	2,765	3,901	2,451	3,901	1,001	3,901	6,901	Contractual contributions to annuity contracts for paraprofessionals and administrators.
5298	Supervision District	202,331	206,834	206,834	205,096	205,096	205,096	215,595	Chester Elementary Schools proportionate share of Supervision District Benefits
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>654,194</b>	<b>734,169</b>	<b>730,467</b>	<b>769,157</b>	<b>748,369</b>	<b>767,742</b>	<b>785,896</b>	
<b>OBJECT 300 - PURCHASED &amp; TECHNICAL SERVICES:</b>									
<b>5322</b>	<b>Professional Development</b>								
2213	Teacher Course Reimbursement	8,624	12,500	5,468	10,000	5,774	5,774	9,691	Contractual reimbursement for courses.
<b>TOTAL OTHER PROFESSIONAL SERV</b>		<b>8,624</b>	<b>12,500</b>	<b>5,468</b>	<b>10,000</b>	<b>5,774</b>	<b>5,774</b>	<b>9,691</b>	

Object	Description	2008-09 Actual Expense	2009-2010 Original Budget	2009-2010 Actual Expense	2010-2011 Original Budget	2010-2011 YTD as of 3/17/2011	2010-2011 Projected	2011-2012 Approved Budget	Object Description
<b>5330</b>	<b><u>Other Professional Services</u></b>								
2134	Health	0	500	0	450	0	450	450	School Physical Fees
2135	Physical Therapy	8,210	9,650	11,609	10,498	5,000	10,498	13,152	To provide physical therapy for special needs students.
2140	Psychological Services	53,090	90,000	72,185	88,000	70,770	88,000	42,000	To provide diagnostic testing and consulting for special needs students serviced in district.
2222	Library	645	685	0	0	0	0	0	Library Automation
2310	Board of Education	25,627	19,700	15,002	20,000	21,888	20,000	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>87,572</b>	<b>120,535</b>	<b>98,796</b>	<b>118,948</b>	<b>97,658</b>	<b>118,948</b>	<b>75,602</b>	
5398	Supervision District	47,875	37,368	37,368	39,113	39,113	39,113	32,589	Chester Elementary Schools proportionate share of Supervision District Purchased & Technical Services
	<b>TOTAL PURCHASED &amp; TECHNICAL SERVICES</b>	<b>144,070</b>	<b>170,403</b>	<b>141,632</b>	<b>168,061</b>	<b>142,545</b>	<b>163,835</b>	<b>117,882</b>	
	<b><u>OBJECT 400 - PURCHASED PROPERTY SERVICES:</u></b>								
5411	Water	2,901	3,500	2,787	3,000	3,000	3,000	3,000	To provide water for the school.
5412	Electricity	60,625	55,000	60,340	61,000	61,000	64,500	64,500	To provide electrical energy to the school.
<b>5430</b>	<b><u>Repairs &amp; Maintenance</u></b>								
1109	Music	414	600	-	700	-	700	700	To provide repairs and maintenance to the music program.
1110	Physical Education	882	850	880	880	2,465	880	880	Project Adventure safety check
1114	Computer Education	519	1,500	300	2,000	2,534	2,000	2,500	To provide repairs and maintenance to the technology equipment.
1215	Phonak FM Maintenance	778	750	-	500	426	500	750	To provide repairs and maintenance to the special education
2134	Health	75	450	153	680	223	680	680	To provide repairs and maintenance to the health program.
2222	Library	-	-	645	750	-	750	-	To provide repairs and maintenance for the library.
2410	Principal's Office	12,550	16,500	7,560	16,500	10,199	14,500	16,500	Copiers Maintenance contracts for 3 copiers
2600	Plant Operations	50,197	46,825	45,012	48,400	47,590	48,400	51,350	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>65,415</b>	<b>67,475</b>	<b>54,550</b>	<b>70,410</b>	<b>63,436</b>	<b>68,410</b>	<b>73,360</b>	
5440	Leases	44,303	45,910	45,643	49,364	49,291	49,364	53,388	Equipment lease agreements for technology and 3 copy machines.
5498	Supervision District	9,001	4,617	4,617	3,610	3,610	3,610	3,241	Chester Elementary Schools proportionate share of Supervision District Property Services
	<b>TOTAL PURCHASED PROPERTY SERVICES</b>	<b>182,245</b>	<b>176,502</b>	<b>167,937</b>	<b>187,384</b>	<b>180,337</b>	<b>188,884</b>	<b>197,489</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	5,274	6,000	5,101	6,900	6,885	6,900	6,900	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	56,708	51,888	54,027	51,888	55,793	55,793	55,423	Includes estimated cost of Liability, Property, School Board Errors & Omissions and Excess Liability Insurance. Also includes Worker's Compensation
5530	Communications	4,881	9,600	6,907	9,600	7,100	7,600	9,600	Cost of telephone service and postage.
5540	Advertising	283	500	540	500	64	300	500	Primarily employment advertising in local newspapers

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Object	Description	2008-09 Actual Expense	2009-2010 Original Budget	2009-2010 Actual Expense	2010-2011 Original Budget	2010-2011 YTD as of 3/17/2011	2010-2011 Projected	2011-2012 Approved Budget	Object Description
<b>5561</b>	<b>Tuition</b>								
	1215 SpEd Extended School Year	26,169	10,000	18,204	18,000	15,921	15,921	18,000	Tuition for special education students placed out of district. Also includes special education summer school and tutoring.
	1215A Excess Cost Reimb.	(49,174)	(44,723)	(44,854)	(36,172)	-	(36,172)	-	Reimbursement from State of CT for excessive special education costs.
	<b>TOTAL TUITION</b>	<b>(23,005)</b>	<b>(34,723)</b>	<b>(26,650)</b>	<b>(18,172)</b>	15,921	<b>(20,251)</b>	18,000	
<b>5580</b>	<b>Travel &amp; Conference</b>								
	2213 Staff Travel & Conferences	3,209	4,700	3,482	3,500	2,696	3,500	3,500	Money provided for Professional Development Travel & Conferences for Certified and Non-Certified staff.
	2310 Board of Education	0	300	125	300	310	300	300	Money provided for Professional Development Travel & Conferences for Board of Education members.
	2410 Admin. Travel & Conferences	1,054	1,000	1,025	1,000	974	1,000	1,000	Money provided for Professional Development Travel & Conferences for Principal per contract.
	<b>TOTAL TRAVEL &amp; CONFERENCES</b>	<b>4,263</b>	<b>6,000</b>	<b>4,632</b>	<b>4,800</b>	<b>3,980</b>	<b>4,800</b>	<b>4,800</b>	
5598	Supervision District	129,071	124,392	124,392	122,994	122,994	122,994	127,998	Chester Elementary Schools proportionate share of Supervision District Purchased Services
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>177,475</b>	<b>163,657</b>	<b>168,949</b>	<b>178,510</b>	<b>212,737</b>	<b>178,136</b>	<b>223,221</b>	
<b>OBJECT 600 - SUPPLIES:</b>									
<b>5610</b>	<b>General Supplies</b>								
	2310 Board of Education	0	300	257	300	0	300	300	To provide supplies needed for the Board of Education
	2410 Principal's Office	3,604	6,000	3,222	7,500	7,212	7,500	7,500	Includes expenses for paper goods, local purchases and the parent handbook/calender.
	<b>TOTAL GENERAL SUPPLIES</b>	<b>3,604</b>	<b>6,300</b>	<b>3,479</b>	<b>7,800</b>	<b>7,212</b>	<b>7,800</b>	<b>7,800</b>	
<b>5611</b>	<b>Instruction Materials:</b>								
	1101 Art	2,987	3,000	2,769	4,100	2,787	4,100	3,968	To provide for all consumable materials necessary to conduct the art program.
	1103 Language Arts	5,012	6,000	4,265	5,913	5,709	5,913	6,301	To provide for all consumable materials necessary to conduct the language arts program.
	1104 Foreign Language (FLES)	295	700	558	450	253	450	370	To provide for all consumable materials necessary to conduct the foreign language program.
	1107 Kindergarten	774	950	178	950	426	950	950	To provide for all consumable materials necessary to conduct the kindergarten program.
	1108 Mathematics	826	800	1,056	872	531	872	1,068	To provide for all consumable materials necessary to conduct the math program.
	1109 Music	2,551	1,560	1,383	1,100	555	1,100	1,900	To provide for all consumable materials necessary to conduct the music program.
	1110 Physical Education	289	1,000	887	967	904	967	992	To provide for all consumable materials necessary to conduct the physical education program.
	1111 Reading	580	100	1,053	700	532	700	900	To provide for all consumable materials necessary to conduct the reading program.
	1112 Science	1,081	1,200	1,100	1,486	1,082	1,486	1,559	To provide for all consumable materials necessary to conduct the science program.
	1113 Social Studies	1,027	675	181	796	578	796	747	To provide for all consumable materials necessary to conduct the social studies program.
	1114 Technology Education	4,578	3,500	40	4,000	3,045	4,000	2,500	To provide for all consumable materials for the technology in the classrooms.



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Object	Description	2008-09 Actual Expense	2009-2010 Original Budget	2009-2010 Actual Expense	2010-2011 Original Budget	2010-2011 YTD as of 3/17/2011	2010-2011 Projected	2011-2012 Approved Budget	Object Description
1190	Other Instruction & Testing	11,238	15,000	15,529	17,500	14,721	15,500	17,500	To provide for all consumable materials necessary to conduct other instruction and testing.
1207	Technology	3,400	2,000	3,870	5,650	5,355	5,650	5,500	To provide for all consumable materials for the building technology.
1210	Social-Wide Enrichment / G&T	439	1,250	865	800	745	800	790	To provide for all consumable materials necessary to conduct the gifted & talented program.
1215	Special Education	2,116	1,232	926	1,250	1,413	1,250	1,250	To provide for all consumable materials necessary to conduct the special education program.
2134	Health	2,192	3,300	2,998	3,760	759	2,671	3,550	To provide for health care supplies.
2213	Social Development	1,183	1,000	251	1,625	643	1,625	1,625	To provide for all consumable materials necessary to conduct the social development program.
2150	Speech & Language	0	0	0	730	0	730	500	To provide for all consumable materials necessary for speech and language.
2222	Library	1,267	900	1,137	1,935	610	1,935	1,155	To provide for all consumable materials necessary for the library.
	<b>TOTAL INSTRUCTION MATERIALS</b>	<b>41,836</b>	<b>44,167</b>	<b>39,046</b>	<b>54,584</b>	<b>40,648</b>	<b>51,495</b>	<b>53,125</b>	
5613	Operations Maintenance Supplies	19,639	17,500	18,758	18,000	16,995	18,000	19,000	General maintenance supplies (floor finishes, mops, brooms, brushes, cleaning supplies, etc.) for building maintenance. Includes funding for air filters and light bulbs.
5624	Heating Fuel Oil	48,778	34,300	26,258	34,300	33,360	33,360	36,400	To provide #2 Fuel Oil to heat the building. Based on \$2.60 a gallon
5626	Gasoline	-	350	207	350	449	449	400	Gasoline for equipment.
<b>5641</b>	<b><u>Textbooks &amp; Workbooks</u></b>								
1103	Language Arts	929	2,500	2,485	1,281	1,334	1,281	1,250	Purchase of replacement textbooks and supporting materials for language arts.
1104	Foreign Language (FLES)	729	100	0	100	0	100	370	Purchase of replacement textbooks and supporting materials for foreign language.
1107	Kindergarten	0	300	205	300	0	300	300	Purchase of replacement textbooks and supporting materials for kindergarten.
1108	Mathematics	4,997	7,800	7,854	3,876	2,455	3,876	5,000	Purchase of replacement textbooks and supporting materials for math.
1111	Reading	4,869	6,050	2,776	10,578	9,226	9,578	10,075	Purchase of replacement textbooks and supporting materials for reading.
1112	Science	0	0	299	0	0	0	0	Purchase of replacement textbooks and supporting materials for science.
1113	Social Studies	944	1,375	1,229	992	995	992	1,300	Purchase of replacement textbooks and supporting materials for social studies.
1114	Software	661	5,000	2,545	4,000	2,483	3,000	4,000	Purchase of software for the school.
1210	Gifted & Talented	0	0	0	0	0	0	700	Purchase of replacement textbooks and supporting materials for the gifted & talented program.
1215	Special Education	1,393	1,775	807	2,000	2,060	2,000	2,510	Purchase of replacement textbooks and supporting materials for special education.
	<b>TOTAL INSTRUCTION MATERIALS</b>	<b>14,523</b>	<b>24,900</b>	<b>18,200</b>	<b>23,127</b>	<b>18,553</b>	<b>21,127</b>	<b>25,505</b>	
5642	Library & Professional Books	7,404	7,500	6,443	8,000	7,970	8,000	8,200	New and replacement books, magazines and professional materials
5698	Supervision District	25,619	22,216	22,216	22,332	22,332	22,332	21,101	Chester Elementary Schools proportionate share of Supervision District Supplies
<b>TOTAL SUPPLIES</b>		<b>161,403</b>	<b>157,233</b>	<b>134,607</b>	<b>168,493</b>	<b>147,520</b>	<b>162,563</b>	<b>171,531</b>	

**OBJECT 700 - PROPERTY:**

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Object	Description	2008-09 Actual Expense	2009-2010 Original Budget	2009-2010 Actual Expense	2010-2011 Original Budget	2010-2011 YTD as of 3/17/2011	2010-2011 Projected	2011-2012 Approved Budget	Object Description
<b>5730</b>	<b><u>Equipment</u></b>								
	1104 Art	0	0	0	0	0	0	800	Purchase of new and replacement equipment which supports the Art program
	1109 Music	0	0	0	700	674	700	0	Purchase of new and replacement equipment which supports the music program
	1190 Other Instruction	4,775	0	0	100	0	100	0	Purchase of new and replacement equipment which supports the instructional programs.
	1215 Special Education	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the special education program
	2134 Health	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the health department
	2222 Library	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the ...
	2600 Plant Operations	13,697	2,000	2,045	45,000	39,525	39,524	0	Purchase of equipment for the building.
	<b>TOTAL DUES &amp; FEES</b>	<b>18,472</b>	<b>2,000</b>	<b>2,045</b>	<b>45,800</b>	<b>40,199</b>	<b>40,324</b>	<b>800</b>	
5798	Supervision District	-	-	-	484	484	484	-	Chester Elementary Schools proportionate share of Supervision District Equipment
<b>TOTAL PROPERTY</b>		<b>18,472</b>	<b>2,000</b>	<b>2,045</b>	<b>46,284</b>	<b>40,683</b>	<b>40,808</b>	<b>800</b>	
<b><u>OBJECT 800 - OTHER OBJECTS:</u></b>									
<b>5810</b>	<b><u>Dues &amp; Fees</u></b>								
	1103 Language Arts	0	0	0	50	0	50	0	To provide for the foreign language program dues and fees.
	1104 Foreign Language	0	0	0	75	0	75	0	To provide for the foreign language program dues and fees.
	1109 Music	0	0	0	25	0	25	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	25	0	25	0	To provide for the reading program dues and fees.
	1207 Network Technology	0	0	0	35	0	35	0	To provide for the network technology department dues and fees.
	1215 Special Education	0	0	0	50	0	50	0	To provide for the special education program dues and fees.
	2113 Social Worker	0	0	0	50	0	0	0	To provide for the social worker dues and fees.
	2134 Health/Nurse	0	0	136	0	0	0	136	To provide for the school nurses dues and fees.
	2222 Library	0	0	0	2,500	2,500	2,500	700	To provide for fees for the library destiny software.
	2310 Board of Education	2,049	1,749	1,749	1,750	1,749	1,750	1,750	To provide for board of education's CAFE dues and fees.
	2410 Principal's Office	425	250	210	250	210	250	600	To provide for the CAS dues.
	2905 Projects	0	300	300	300	300	300	300	To provide for LEARN dues.
	<b>TOTAL DUES &amp; FEES</b>	<b>2,474</b>	<b>2,299</b>	<b>2,395</b>	<b>5,110</b>	<b>4,759</b>	<b>5,060</b>	<b>3,486</b>	
5898	Supervision District	4,622	1,359	312	1,278	1,278	1,278	1,174	Chester Elementary Schools proportionate share of Supervision District
<b>TOTAL OTHER OBJECTS</b>		<b>7,096</b>	<b>3,658</b>	<b>2,707</b>	<b>6,388</b>	<b>6,037</b>	<b>6,338</b>	<b>4,660</b>	
<b>Total</b>	<b>TOTAL</b>	<b>4,090,711</b>	<b>4,117,092</b>	<b>4,111,703</b>	<b>4,166,893</b>	<b>4,037,452</b>	<b>4,166,893</b>	<b>4,101,174</b>	<b>-1.58%</b> Operational & Contractual Decrease.
	<b>Superintendent's Staffing Recommendation</b>							<b>23,654</b>	<b>0.57%</b> See page 12
	<b>Additional Services</b>							<b>39,241</b>	<b>0.94%</b> See page 13
	<b>GRAND TOTAL</b>	<b>4,090,711</b>	<b>4,117,092</b>	<b>4,111,703</b>	<b>4,166,893</b>	<b>4,037,452</b>	<b>4,166,893</b>	<b>4,164,069</b>	<b>-0.07%</b>

**CHESTER ELEMENTARY STAFFING ANALYSIS**

<u>Position</u>	<u>Description</u>	<u>10-11 Actual</u>	<u>11-12 Proposed</u>	<u>Adjustments</u>
5111	Administration	1.0	1.0	0.0
5113	Teachers K-6 Classroom			
	Kindergarten	1.0	1.0	0.0
	1st Grade	2.0	2.0	0.0
	2nd Grade	3.0	2.0	-1.0
	3rd Grade	3.0	3.0	0.0
	4th Grade	3.0	3.0	0.0
	5th Grade	2.5	3.0	0.5
	6th Grade	3.0	2.5	-0.5
	Teachers Special Area			
	Library Media Specialist	1.0	1.0	0.0
	Physical Education	1.0	1.0	0.0
	Art/Enrichment	0.3	0.0	-0.3
	Remedial Reading	0.5	0.5	0.0
	Reading Consultant	1.0	1.0	0.0
	<b>Total Teachers</b>	<b>21.3</b>	<b>20.0</b>	<b>-1.3</b>
5114	Secretaries	2.0	2.0	0.0
5115	Custodians	2.5	3.0	0.5
5116	Nurse	1.0	1.0	0.0
5119	Para-educators / Teacher Assistant			
	Special Education	5.2	3.5	-1.7
	Kindergarten	1.0	1.0	0.0
	TLC	1.0	1.0	0.0
	Library	0.0	0.0	0.0
	<b>Total Para-educators/Teacher Asst</b>	<b>7.2</b>	<b>5.5</b>	<b>-1.7</b>
5120	Network Technicians	1.0	1.0	0.0
	<b>TOTALS</b>	<b>36.0</b>	<b>33.5</b>	<b>-2.5</b>

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

CES	<u>2010-2011</u>			<u>2011-2012</u>		
	<u>enrollment</u>	<u># of sections</u>	<u>class size</u>	<u>enrollment</u>	<u># of sections</u>	<u>class size</u>
K	33	2.0	16.5	35	2.0	17.5
1	36	2.0	18.0	34	2.0	17.0
2	39	3.0	13.0	36	2.0	18.0
3	42	3.0	14.0	40	3.0	13.3
4	43	3.0	14.3	42	3.0	14.0
5	39	2.5	15.6	43	3.0	14.3
6	<u>43</u>	<u>3.0</u>	<u>14.3</u>	<u>39</u>	<u>2.5</u>	<u>15.6</u>
Total	275	18.5	14.9	269	17.5	15.4