

F.O.I. Compliance – Subject to Board approval

CHESTER BOARD of EDUCATION

Date: February 16, 2023

Budget Workshop II was held in the Chester Elementary School Media Center

(To view a recording of this meeting, please visit our website www.reg4.k12.ct.us and select “Remote Meeting Recordings” under the BOARD OF EDUCATION Heading)

Attendance:	<u>Board members</u>		<u>Administration:</u>		<u>Others:</u>
	David Fitzgibbons		Brian White	✓	
✓ = present	Jan Taigen	✓	Robert Grissom	✓	
	Lorraine Connelly	✓	Sarah Brzozowy	✓	
	Rebecca Greenberg-Ellis		Tyson Stoddard	✓	
	Dale Bernardoni	✓			
	Ken Rice	✓			
	Faith Sprigg	✓			
	Maria Scherber (joined at 6:06 p.m.)	✓			
	Stuart Johnson (arrived at 6:06 p.m.)	✓			

Call To Order: approx. 6:00 p.m.

Items/Discussion:

The board reviewed and discussed the proposed Chester Elementary budget document for 2023-24 (see attached).

Superintendent White shared details of how the recent changes to the proposed Supervision District budget have affected the proposed Chester Elementary School budget.

There was time for public comment - no comments were made.

The next budget workshop is scheduled for March 20, 2023, but only if needed. There was Board consensus that there were no changes they wished to see and therefore the third budget workshop on March 20th will be cancelled unless a new need were to arise.

ADJOURNMENT:

On motion duly made and seconded, the board unanimously VOTED to adjourn at 7:07 p.m.

CHESTER SCHOOL DISTRICT
Chester Elementary School
2023-2024 Proposed Budget

Chester Board of Education Budget Workshop #2 February 16, 2023

DRAFT



DRAFT

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

David Fitzgibbons, Chair - Chester Board of Education
Brian J. White, Superintendent of Schools
Sarah Brzozowy Ed.D, Assistant Superintendent
Tyson Stoddard, Principal
Robert Grissom, Finance Director



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

2023-2024 School Year Budget Request

CHESTER SCHOOL DISTRICT

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

2023-2024 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

2023-2024 School Year Budget Request

CHESTER SCHOOL DISTRICT

FIVE YEAR STRATEGIC PRIORITIES 2023-2028

The Chester, Deep River, Essex, and Regional School District No. 4 Boards of Education are presently engaged in a process to develop a set of Strategic Priorities which will guide the work of our schools for the 2023-2028 school years. While the Strategic Plan remains in development with the Boards of Education of Chester, Deep River, Essex, Regional School District No. 4, and the Supervisions District Committee, the agreed upon priorities are:

1. Teaching and Learning
2. Culture and Climate
3. Finance and Operations

Once finalized, these Strategic Priorities will guide the resource needs and budget development of our schools.



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

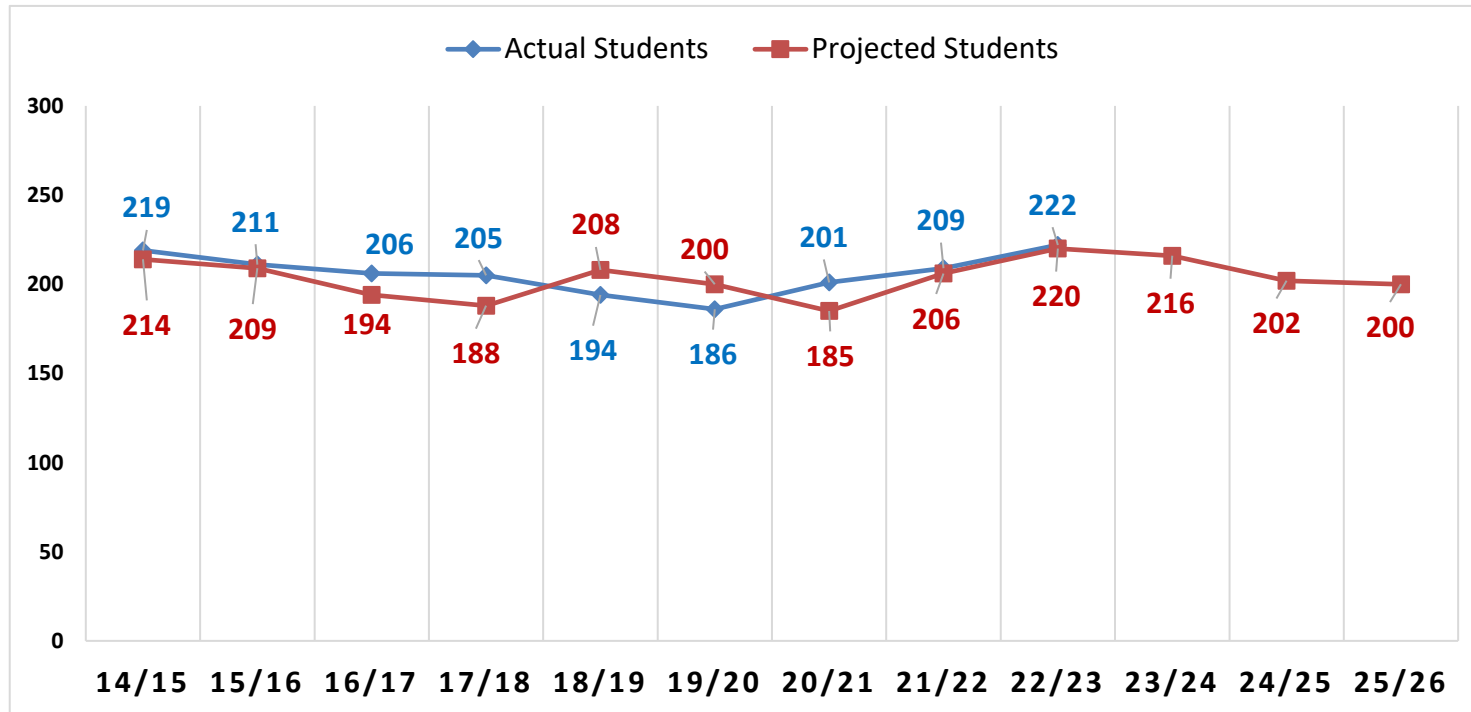
2023-2024 School Year Budget Request
CHESTER SCHOOL DISTRICT

Chester Elementary School

Enrollment and Projections (Grades K-6)

2014/15 through 2025/26

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



**Pete Prowda projections used for years 14/15 through 18/19*

** Principal's projections used for year 19/20 and 20/21*

** NESDEC study for projections for 21/22-25/26*



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

2023-2024 School Year Budget Request

CHESTER SCHOOL DISTRICT

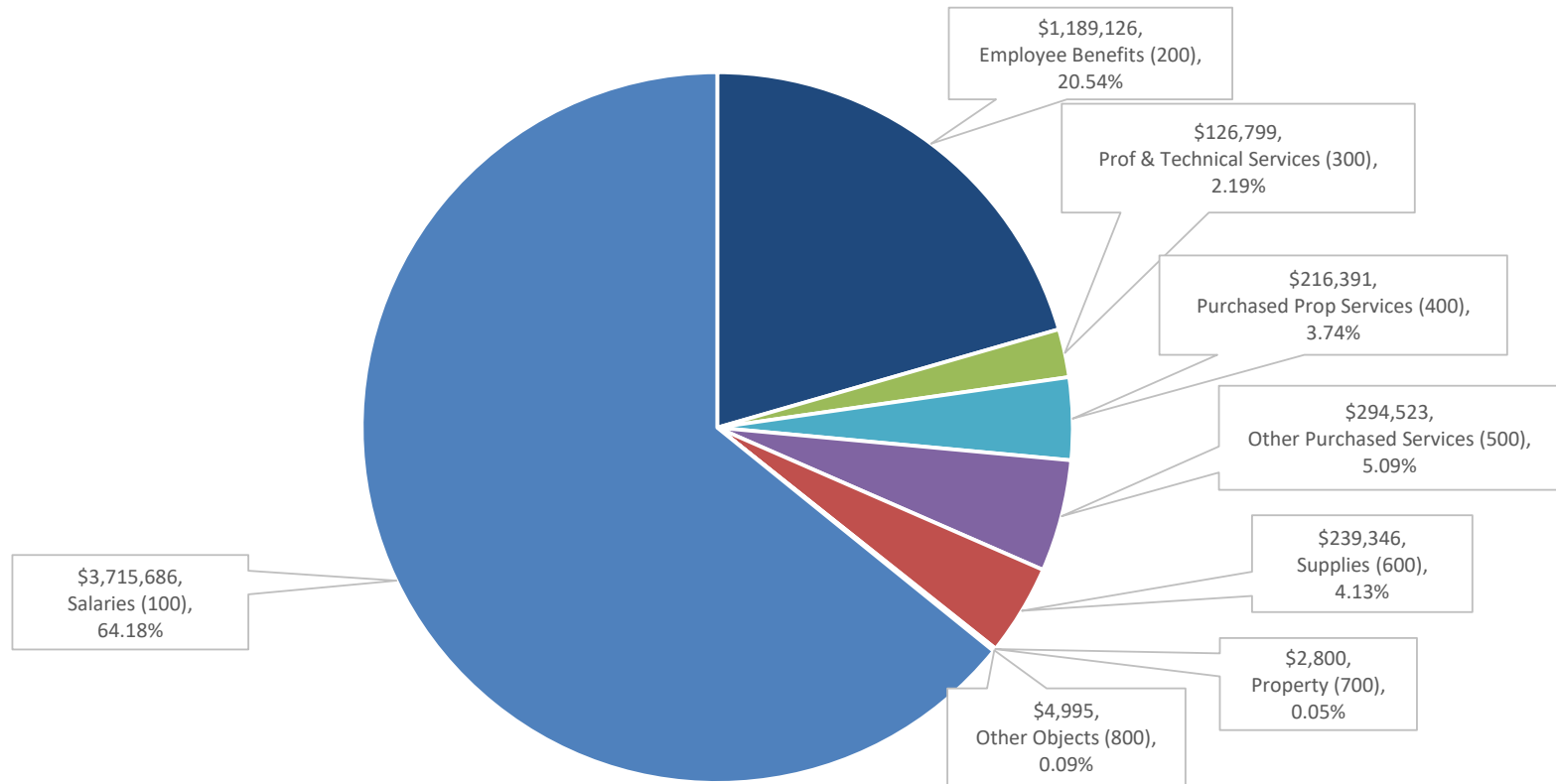
Chester Elementary School Enrollment and Projections

	K	1	2	3	4	5	6	TOTAL	SECTIONS	CLASS SIZE
2018/19	29	31	32	20	26	25	31	194	14.0	13.9
2019/20	30	23	30	31	19	29	24	186	14.0	13.3
2020/21	25	35	27	30	32	20	32	201	13.0	15.5
2021/22	35	27	35	25	33	31	23	209	13.0	16.1
2022/23	32	33	27	38	26	37	29	222	14.0	15.9
Projected										
2023/24**	21	32	35	27	38	27	36	216	14.0	15.4

*Note: all actual figures based on October 1st PSIS census report
all projections based on NESDEC study Projections*

2023-2024 Analysis of Requested Budget by Object

Total Budget Request: \$5,789,666



Chester Elementary School
Proposed Budget for School Year 2023-2024

	2020-2021 Approved Budget	2020-2021 Actual Expenses	2021-2022 Approved Budget	2021-2022 Actual Expenses	2022-2023 Approved Budget	2023-2024 Requested Budget	% Change over 22/23	\$ Change over 22/23	Object Description
BUDGET SUMMARY EXPENDITURES BY OBJECT CODE									
Salaries (100)	3,094,062	3,062,460	3,241,125	3,174,223	3,456,891	3,715,686	7.49%	258,795	Includes regular, overtime and extra compensatory wages for employees
Employee Benefits (200)	1,124,149	1,104,497	1,130,464	1,123,349	1,155,792	1,189,126	2.88%	33,334	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	100,088	87,674	109,959	97,648	123,952	126,799	2.30%	2,847	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	209,481	192,412	212,269	218,947	224,630	216,391	-3.67%	(8,239)	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	246,987	219,459	243,873	254,956	252,289	294,523	16.74%	42,234	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	193,464	163,687	206,205	170,137	221,473	239,346	8.07%	17,873	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	4,800	2,979	1,800	689	1,800	2,800	55.56%	1,000	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	3,991	3,765	4,327	4,095	4,695	4,995	6.39%	300	These accounts are used to budget for professional memberships.
TOTAL	4,977,021	4,836,932	5,150,022	5,044,045	5,441,522	5,789,666	6.40%	348,144	
GRAND TOTAL	4,977,021	4,836,932	5,150,022	5,044,045	5,441,522	5,789,666			<div> Change Over 22/23 Budget </div> <div> } </div> <div> 6.40% 348,144 </div>

Chester Elementary School
Proposed Budget for School Year 2023-2024

BY OBJECT

BY OBJECT		2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus / (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus / (Deficit)	2022-2023 Approved Budget	2023-2024 Requested Budget	% Change Over 21/22 Budget	\$ Change Over 21/22 Budget	Object Description
OBJECT 100 - SALARIES:												
5111	School Administrator Salaries	154,227	157,098	(2,871)	157,652	157,652	0	161,543	166,329	2.96%	4,786	Includes salaries of the Principal.
5113	Teachers Salaries	1,204,752	1,232,162	(27,410)	1,231,997	1,214,393	17,604	1,330,608	1,379,440	3.67%	48,831	Contractual salaries for teachers.
5114	Secretary Salaries	100,353	105,573	(5,220)	103,468	106,028	(2,560)	109,006	111,477	2.27%	2,471	Salaries for secretaries.
5115	Custodian Salaries	185,470	140,523	44,947	190,944	134,589	56,355	196,564	199,600	1.54%	3,036	Salaries for custodians.
5116	Nurse Salary	52,534	55,252	(2,718)	53,847	58,679	(4,832)	55,355	57,292	3.50%	1,937	Salaries for school nurse.
5118	Food Service Administrator Salary	15,665	0	15,665	16,017	15,940	77	16,578	16,910	2.00%	332	Food Service Administrator salary.
5118	Food Service Bookkeeper Salary	9,778	0	9,778	5,999	5,748	251	6,747	6,924	2.62%	177	Food Service Bookkeeper salary.
5118	Food Service Salary	45,610	57,769	(12,159)	38,653	39,713	(1,060)	40,232	41,709	3.67%	1,477	Salaries for cafeteria program.
5119	Para Educators Salaries	238,591	228,305	10,286	262,724	268,742	(6,018)	268,479	314,357	17.09%	45,878	Wages for para-educators.
5123	Substitute Teachers Salary	25,000	7,907	17,093	29,762	9,948	19,814	30,000	84,222	180.74%	54,222	Daily rate of \$125 for the anticipated annual number of substitute days, plus Building Substitute.
5124	Substitute Para-Educators	9,000	0	9,000	0	91	(91)	0	0	0.00%	0	To provide coverage for when secretaries, para-educators, and custodians are absent.
5124	Substitute Custodians	12,575	63,696	(51,121)	9,400	19,461	(10,061)	9,400	8,000	-14.89%	(1,400)	To provide coverage for when secretaries, para-educators, and custodians are absent.
5133	Coaches/Mentor/Extra-Curricular Salary	24,326	3,081	21,245	24,812	22,430	2,383	27,810	28,366	2.00%	556	Includes stipends for extra-curricular activities, mentors, team leaders, and Teacher in charge.
5134	Board Of Education Clerk	600	400	200	600	500	100	600	600	0.00%	0	Based on \$100 per meeting and any secretary OT for the year.
5135	Custodian Overtime	6,000	1,114	4,886	6,000	11,060	(5,060)	6,000	6,000	0.00%	0	Estimated cost of custodian overtime hours due to weather, emergency repairs, school activities, etc. during the course of the year.
5198	Supervision District	1,009,581	1,009,581	0	1,109,250	1,109,250	0	1,197,969	1,294,460	8.05%	96,491	Chester Elementary Schools proportionate share of Supervision District Salaries.
TOTAL SALARIES		3,094,062	3,062,460	31,601	3,241,125	3,174,223	66,902	3,456,891	3,715,686	7.49%	258,795	
OBJECT 200 - EMPLOYEE BENEFITS:												
5210	Health Insurance	688,664	688,664	(0)	688,664	688,664	(0)	688,664	642,796	-6.66%	(45,868)	To provide contractual health insurance to employees.
5212	Appropriation: Health Insurance Reserve F	19,401	19,401	0	19,401	19,401	0	0	0	0.00%	0	To provide for the health insurance reserve.
5214	Life Insurance	2,729	2,848	(119)	2,800	3,093	(293)	3,019	3,393	12.39%	374	To provide contractual life insurance to employees.
5223	FICA/Medicare	73,773	66,303	7,470	69,141	70,307	(1,165)	71,324	74,036	3.80%	2,712	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	6,500	1,738	4,762	6,500	72	6,428	6,500	6,500	0.00%	0	Estimated expense based on potential claims due to staff reductions.
5260	Worker's Compensation Insurance	21,848	18,992	2,857	22,504	19,559	2,944	22,504	22,504	0.00%	0	Combined with Comprehensive Insurance; Town bills school in aggregate.
5290	Other Employee Benefits	12,752	9,067	3,685	10,003	9,663	340	13,174	12,104	-8.12%	(1,070)	Pension contributions on behalf of non-certified administrative and custodial staff.
5291	Annuities	8,951	7,954	997	7,298	8,436	(1,138)	9,185	10,760	17.15%	1,575	Contractual contributions to annuity contracts for paraprofessionals and administrators.
5298	Supervision District	289,531	289,531	0	304,153	304,153	0	341,422	417,033	22.15%	75,611	Chester Elementary Schools proportionate share of Supervision District Benefits.
TOTAL EMPLOYEE BENEFITS		1,124,149	1,104,497	19,652	1,130,464	1,123,349	7,115	1,155,792	1,189,126	2.88%	33,334	

Chester Elementary School
Proposed Budget for School Year 2023-2024

BY OBJECT

BY OBJECT		2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus / (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus / (Deficit)	2022-2023 Approved Budget	2023-2024 Requested Budget	% Change Over 21/22 Budget	\$ Change Over 21/22 Budget	Object Description
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:												
5322 Professional Development												
1190	Professional Development	-	0	0	-	0	0	0	0	0.00%	0	Professional Development Training.
2213	Teacher Course Reimbursement	6,000	4,230	1,770	6,000	0	6,000	11,688	7,850	-32.84%	(3,838)	Contractual reimbursement for courses.
TOTAL OTHER PROFESSIONAL SERVICES		6,000	4,230	1,770	6,000	0	6,000	11,688	7,850	-32.84%	(3,838)	
5330 Other Professional Services												
2134	Health	450	0	450	450	0	450	0	0	0.00%	0	School Physical Fees
2135	Physical Therapy	12,622	15,032	(2,410)	8,214	8,652	(438)	10,926	9,645	-11.72%	(1,281)	To provide physical therapy for special needs students.
2140	Psychological Services	16,000	0	16,000	16,000	7,100	8,900	16,000	7,500	-53.13%	(8,500)	To provide diagnostic testing and consulting for special needs students serviced in district.
	Building Study				10,000	6,700	3,300	0	0	0.00%	0	
2310	Board of Education	25,000	28,396	(3,396)	25,000	30,901	(5,901)	26,000	35,375	36.06%	9,375	Audit and legal fees.
TOTAL OTHER PROFESSIONAL SERVICES		54,072	43,428	10,644	59,664	53,353	6,311	52,926	52,520	-0.77%	(406)	
5398	Supervision District	40,016	40,016	0	44,295	44,295	0	59,338	66,429	11.95%	7,091	Chester Elementary Schools proportionate share of Supervision District Purchased & Technical Services.
TOTAL PURCHASED & TECHNICAL SERVICES		100,088	87,674	12,414	109,959	97,648	12,311	123,952	126,799	2.30%	2,847	
OBJECT 400 - PURCHASED PROPERTY SERVICES:												
5411	Water	3,800	3,623	177	3,800	4,451	(651)	4,200	4,800	14.29%	600	To provide water for the school.
5412	Electricity	48,600	38,321	10,279	48,600	41,478	7,122	51,000	45,000	-11.76%	(6,000)	To provide electric power for the school.
5430 Repairs & Maintenance												
1109	Music	600	160	440	700	700	0	900	800	-11.11%	(100)	To provide repairs and maintenance to the music program.
1110	Physical Education	1,200	0	1,200	1,500	0	1,500	1,600	1,600	0.00%	0	Project Adventure safety check.
1114	Computer Education	3,100	2,923	177	5,000	498	4,502	5,000	5,000	0.00%	0	To provide repairs and maintenance to the technology equipment.
1215	Phonak FM Maintenance	266	0	266	266	266	0	266	266	0.00%	0	To provide repairs and maintenance to the special education program.
2134	Health	660	75	585	660	75	585	660	250	-62.12%	(410)	To provide repairs and maintenance to the health program.
2222	Library	800	763	37	800	763	37	800	800	0.00%	0	To provide repairs and maintenance for the library.
2410	Principal's Office	8,000	5,451	2,549	8,000	7,094	906	8,000	8,000	0.00%	0	Copiers Maintenance contracts for school copiers.
2600	Security	540	0	540	560	560	0	675	690	2.22%	15	
2600	Plant Operations	72,867	72,880	(13)	72,651	83,242	(10,591)	81,050	82,613	1.93%	1,563	To provide repairs and maintenance contracts for general building maintenance, communications system, heating systems, plumbing, and grounds upkeep.
TOTAL REPAIRS & MAINTENANCE		88,033	82,253	5,780	90,137	93,198	(3,061)	98,951	100,019	1.08%	1,068	
5440	Leases	64,234	63,401	833	65,475	75,563	(10,088)	66,737	61,967	-7.15%	(4,770)	Equipment lease agreements for technology and copy machines.
5498	Supervision District	4,814	4,814	0	4,257	4,257	0	3,742	4,605	23.06%	863	Chester Elementary Schools proportionate share of Supervision District Property Services.
TOTAL PURCHASED PROPERTY SERVICES		209,481	192,412	17,069	212,269	218,947	(6,678)	224,630	216,391	-3.67%	(8,239)	

Chester Elementary School
Proposed Budget for School Year 2023-2024
BY OBJECT

BY OBJECT		2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus / (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus / (Deficit)	2022-2023 Approved Budget	2023-2024 Requested Budget	% Change Over 21/22 Budget	\$ Change Over 21/22 Budget	Object Description
OBJECT 500 - OTHER PURCHASED SERVICES:												
5510	Out-of-District Transportation	1,000	958	42	1,000	30,867	(29,867)	0	0	0.00%	0	Transportation for special education students placed out of district.
5515	Field Trips & School Events	14,121	1,362	12,759	16,792	4,541	12,251	19,003	22,350	17.61%	3,347	Money provided for student field trips directly related to curriculum.
5520	Comprehensive Insurance	44,709	42,386	2,323	44,709	42,385	2,324	44,709	44,755	0.10%	46	Includes estimated cost of Liability, Property, School Board Errors & Omissions and Excess Liability.
5530	Communications	6,800	6,138	662	6,900	6,323	577	7,050	9,160	29.93%	2,110	Cost of telephone service and postage.
5540	Advertising	-	0	0	0	0	0	0	0	0.00%	0	Primarily employment advertising in local media.
5561	Tuition											
1215	Out-of-District Tuition	16,045	12,479	3,566	0	0	0	0	20,000	100.00%	20,000	Tuition for special education students placed out of district.
	TOTAL TUITION	16,045	12,479	3,566	0	0	0	0	20,000	100.00%	20,000	
5580	Travel & Conference											
2213	Staff Travel & Conferences	7,070	184	6,886	7,070	4,738	2,332	7,000	7,000	0.00%	0	To provide for Professional Development Travel & Conferences for Certified and Non-Certified staff.
2310	Board of Education	300	0	300	300	0	300	300	300	0.00%	0	To provide for Professional Development Travel & Conferences for Board of Education members.
2410	Admin. Travel & Conferences	1,000	10	990	1,000	0	1,000	1,000	1,000	0.00%	0	To provide for Professional Development Travel & Conferences for Principal per contract.
	TOTAL TRAVEL & CONFERENCES	8,370	194	8,176	8,370	4,738	3,632	8,300	8,300	0.00%	0	
5598	Supervision District	155,942	155,942	0	166,102	166,102	0	173,227	189,958	9.66%	16,731	Chester Elementary Schools proportionate share of Supervision District Purchased Services.
TOTAL OTHER PURCHASED SERVICES		246,987	219,459	27,528	243,873	254,956	(11,083)	252,289	294,523	16.74%	42,234	
OBJECT 600 - SUPPLIES:												
5610	General Supplies											
2310	Board of Education	300	232	68	300	0	300	300	500	66.67%	200	To provide supplies needed for the Board of Education.
2410	Principal's Office	7,850	2,169	5,681	7,850	5,124	2,726	7,850	7,850	0.00%	0	Includes expenses for paper goods, local purchases and the parent handbook/calender.
	TOTAL GENERAL SUPPLIES	8,150	2,401	5,749	8,150	5,124	3,026	8,150	8,350	2.45%	200	

Chester Elementary School
Proposed Budget for School Year 2023-2024

BY OBJECT

BY OBJECT		2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus / (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus / (Deficit)	2022-2023 Approved Budget	2023-2024 Requested Budget	% Change Over 21/22 Budget	\$ Change Over 21/22 Budget	Object Description
5611	Instruction Materials:											
1101	Art	3,665	3,654	11	3,615	3,608	7	3,820	3,850	0.79%	30	To provide for all consumable materials necessary to conduct the art program.
1103	Language Arts	7,094	6,289	805	9,388	9,361	27	9,035	9,223	2.08%	188	To provide for all consumable materials necessary to conduct the language arts program.
1104	Foreign Language (FLES)	820	771	49	820	596	224	814	814	0.00%	0	To provide for all consumable materials necessary to conduct the foreign language program.
1107	Kindergarten	1,383	1,049	334	987	963	24	1,230	1,763	43.33%	533	To provide for all consumable materials necessary to conduct the kindergarten program.
1108	Mathematics	3,327	3,276	51	4,891	3,434	1,457	4,980	5,291	6.24%	311	To provide for all consumable materials necessary to conduct the math program.
1109	Music	1,261	493	768	1,425	1,422	3	1,500	2,020	34.67%	520	To provide for all consumable materials necessary to conduct the music program.
1110	Physical Education	997	988	9	1,030	1,023	7	1,178	1,190	1.02%	12	To provide for all consumable materials necessary to conduct the physical education program.
1111	Reading	4,000	3,990	10	4,000	3,992	8	800	800	0.00%	0	To provide for all consumable materials necessary to conduct the reading program.
1112	Science	6,376	4,675	1,701	7,204	3,672	3,532	8,070	9,306	15.32%	1,236	To provide for all consumable materials necessary to conduct the science program.
1113	Social Studies	2,238	1,742	496	2,575	2,101	474	2,813	3,578	27.20%	765	To provide for all consumable materials necessary to conduct the social studies program.
1114	Technology Education	3,500	2,878	622	4,500	1,649	2,851	3,500	3,500	0.00%	0	To provide for all consumable materials necessary for the technology in the classrooms.
1190	Other Instruction & Testing	15,000	7,831	7,169	15,000	10,085	4,915	15,000	16,054	7.03%	1,054	To provide for all consumable materials necessary to conduct other instruction and testing.
1207	Technology	12,575	3,715	8,860	12,400	4,013	8,387	13,100	13,100	0.00%	0	To provide for all consumable materials necessary for the building technology.
1210	Social-Wide Enrichment / G&T	3,039	645	2,394	2,478	1,121	1,357	2,821	3,038	7.69%	217	To provide for all consumable materials necessary to conduct the gifted & talented program.
1215	Special Education	3,628	3,617	11	2,834	2,582	252	2,363	1,976	-16.38%	(387)	To provide for all consumable materials necessary to conduct the special education program.
2134	Health	4,090	2,248	1,842	4,090	2,028	2,062	4,090	4,090	0.00%	0	To provide for health care supplies.
2213	Social Development	6,000	1,587	4,413	6,000	3,329	2,671	6,000	6,000	0.00%	0	To provide for all consumable materials necessary to conduct the social development program.
2150	Speech & Language	1,864	1,139	725	1,010	836	174	1,010	1,101	9.01%	91	To provide for all consumable materials necessary for speech and language.
2222	Library	1,200	1,178	22	1,200	1,127	73	1,400	1,400	0.00%	0	To provide for all consumable materials necessary for the library.
	TOTAL INSTRUCTION MATERIALS	82,057	51,767	30,290	85,447	56,940	28,507	83,524	88,094	5.47%	4,570	
5613	Operations Maintenance Supplies	27,000	26,692	308	27,000	25,998	1,002	29,500	30,500	3.39%	1,000	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	27,600	40,572	(12,972)	25,480	32,080	(6,600)	32,480	42,000	29.31%	9,520	To provide #2 Fuel Oil to heat the building; Based on \$3.19 per gallon locked in price and historical use.
5626	Gasoline	600	0	600	600	46	554	600	600	0.00%	0	Gasoline for equipment.

Chester Elementary School
Proposed Budget for School Year 2023-2024

BY OBJECT

BY OBJECT		2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus / (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus / (Deficit)	2022-2023 Approved Budget	2023-2024 Requested Budget	% Change Over 21/22 Budget	\$ Change Over 21/22 Budget	Object Description
5641 Textbooks & Workbooks												
1103	Language Arts	1,200	1,123	77	6,212	3,878	2,334	8,726	2,645	-69.69%	(6,081)	Purchase of replacement textbooks and supporting materials for language arts.
1107	Kindergarten	700	442	258	1,500	1,418	82	1,950	1,000	-48.72%	(950)	Purchase of replacement textbooks and supporting materials for kindergarten.
1108	Mathematics	3,000	2,943	57	4,719	3,908	811	5,353	5,356	0.06%	3	Purchase of replacement textbooks and supporting materials for math.
1111	Reading	7,700	6,951	749	7,700	7,696	4	11,250	14,075	25.11%	2,825	Purchase of replacement textbooks and supporting materials for reading.
1112	Science	1,423	1,071	352	2,484	1,056	1,428	3,213	3,457	7.59%	244	Purchase of replacement textbooks and supporting materials for science.
1113	Social Studies	350	32	318	1,696	969	727	2,080	2,246	7.98%	166	Purchase of replacement textbooks and supporting materials for social studies.
1114	Software	5,250	3,583	1,667	6,000	5,869	131	6,000	6,700	11.67%	700	Purchase of software for the school.
1215	Special Education	3,264	2,998	266	2,121	859	1,262	1,847	2,143	16.03%	296	Purchase of replacement textbooks and supporting materials for special education.
TOTAL INSTRUCTION MATERIALS		22,887	19,142	3,745	32,432	25,653	6,779	40,419	37,622	-6.92%	(2,797)	
5642	Library & Professional Books	10,067	8,009	2,058	11,550	8,750	2,800	11,950	13,950	16.74%	2,000	New and replacement books, magazines, licenses, and professional materials.
5698	Supervision District	15,103	15,103	0	15,546	15,546	0	14,850	18,230	22.76%	3,380	Chester Elementary Schools proportionate share of Supervision District Supplies.
TOTAL SUPPLIES		193,464	163,687	29,777	206,205	170,137	36,068	221,473	239,346	8.07%	17,873	
OBJECT 700 - PROPERTY:												
5730 Equipment												
2600	Plant Operations	4,800	2,979	1,821	1,800	689	1,111	1,800	2,800	55.56%	1,000	Purchase of equipment for the building.
TOTAL EQUIPMENT		4,800	2,979	1,821	1,800	689	1,111	1,800	2,800	55.56%	1,000	
5798	Supervision District	-	0	0	0	0	0	0	0	0.00%	0	Chester Elementary Schools proportionate share of Supervision District Equipment.
TOTAL PROPERTY		4,800	2,979	1,821	1,800	689	1,111	1,800	2,800	55.56%	1,000	
OBJECT 800 - OTHER OBJECTS:												
5810 Dues & Fees												
2134	Health/Nurse	150	141	9	150	141	9	150	150	0.00%	0	To provide for the school nurses dues and fees.
2310	Board of Education	1,809	1,809	0	1,865	1,859	6	1,940	2,000	3.09%	60	To provide for board of education's CAFE dues and fees.
2410	Principal's Office	786	569	217	786	569	217	809	809	0.00%	0	To provide for the CAS dues.
2905	Projects	300	300	0	300	300	0	380	380	0.00%	0	To provide for LEARN dues.
TOTAL DUES & FEES		3,045	2,819	226	3,101	2,869	232	3,279	3,339	1.83%	60	
5898	Supervision District	946	946	0	1,226	1,226	0	1,416	1,656	16.95%	240	Chester Elementary Schools proportionate share of Supervision District.
TOTAL OTHER OBJECTS		3,991	3,765	226	4,327	4,095	232	4,695	4,995	6.39%	300	
TOTAL		4,977,021	4,836,932	140,089	5,150,022	5,044,045	105,977	5,441,522	5,789,666	6.40%	348,144	
GRAND TOTAL		4,977,021	4,836,932	140,089	5,150,022	5,044,045	105,977	5,441,522	5,789,666	6.40%	348,144	6.40%

CHESTER ELEMENTARY STAFFING ANALYSIS

<u>Position</u>	<u>Description</u>	<u>21-22 Approved</u>	<u>22-23 Approved</u>	<u>23-24 Requested</u>	<u>Adjustments</u>
5111	Administration	1.0	1.0	1.0	0.0
5113	Teachers K-6 Classroom				
	Kindergarten	2.0	2.0	2.0	0.0
	1st Grade	2.0	2.0	2.0	0.0
	2nd Grade	2.0	2.0	2.0	0.0
	3rd Grade	2.0	2.0	2.0	0.0
	4th Grade	2.0	2.0	2.0	0.0
	5th Grade	2.0	2.0	2.0	0.0
	6th Grade	1.0	2.0	2.0	0.0
	Teachers Special Area				
	Library Media Specialist	0.0	0.0	0.0	0.0
	Physical Education	0.0	0.0	0.0	0.0
	Art Teacher	0.2	0.2	0.2	0.0
	Music Teacher	0.0	0.0	0.0	0.0
	Special Education	0.0	0.0	0.0	0.0
	Social Worker	0.2	0.2	0.2	0.0
	Reading Consultant	1.0	1.0	1.0	0.0
	Math Coach	1.0	1.0	1.0	0.0
	Total Teachers	15.4	16.4	16.4	0.0
5114	Secretaries	2.0	2.0	2.0	0.0
5115	Custodians	3.0	3.0	3.0	0.0
5116	Nurse	1.0	1.0	1.0	0.0
5119	Para-educators / Teacher Assistant				
	Special Education	8.0	8.0	9.0	1.0
	Kindergarten	1.0	1.0	1.0	0.0
	TLC	1.5	1.5	1.5	0.0
	Library	0.0	0.0	0.0	0.0
	Total Para-educators/Teacher Asst	10.5	10.5	11.5	1.0
5124	Building Substitutes	0.0	0.0	1.0	1.0
	TOTALS	32.9	33.9	35.9	2.0

Chester Elementary School
Proposed Budget for School Year 2023-2024

GRANT FUNDED

<u>Position</u>	<u>Description</u>				
5113	Teachers				
	Reading Consultant	0.0	0.0	0.0	0.0
	Special Education	0.0	0.2	0.2	0.0
	Psychological Services	0.0	0.5	0.5	0.0
	Speech/Language	0.2	0.3	0.3	0.0
5119	Para-educators / Teacher Assistant				
	Special Education	1.0	2.0	2.0	0.0
5124	Building Substitute	1.0	1.0	0.0	-1.0
TOTAL GRANT FUNDED		2.2	4.0	3.0	-1.0

SUPERVISION FUNDED

<u>Position</u>	<u>Description</u>				
5113	Teachers				
	Art	0.8	0.8	0.8	0.0
	Music (General & Instrumental)	1.2	1.2	1.2	0.0
	Physical Education	0.8	0.8	0.8	0.0
	FLES	0.5	0.5	0.5	0.0
	Media Specialist	0.7	0.7	0.7	0.0
	Special Education	3.8	3.8	3.8	0.0
	Speech/Language	0.7	0.7	0.7	0.0
	Reading Consultant	0.0	0.0	0.0	0.0
	Social Worker	0.8	0.8	0.8	0.0
	Psychological Services	0.5	0.5	0.5	0.0
	Occupational & Physical Therapy	0.2	0.2	0.2	0.0
	Behavior Analyst (BCBA)	0.1	0.2	0.2	0.0
	Total Teachers	10.1	10.2	10.2	0.0
5120	Network Technicians	1.00	1.00	1.00	0.0
5119	Para-educators				
	Special Education	0.00	0.00	0.00	0.0
TOTAL SUPERVISION FUNDED		11.1	11.2	11.2	0.0

Chester Elementary School Committed to Excellence



Proposed Chester 2023-2024 Budget

Workshop #2 Presentation

February 16, 2023

Proposed Chester Elementary School 2023-24 Budget

\$5,789,666

6.40%

\$348,144

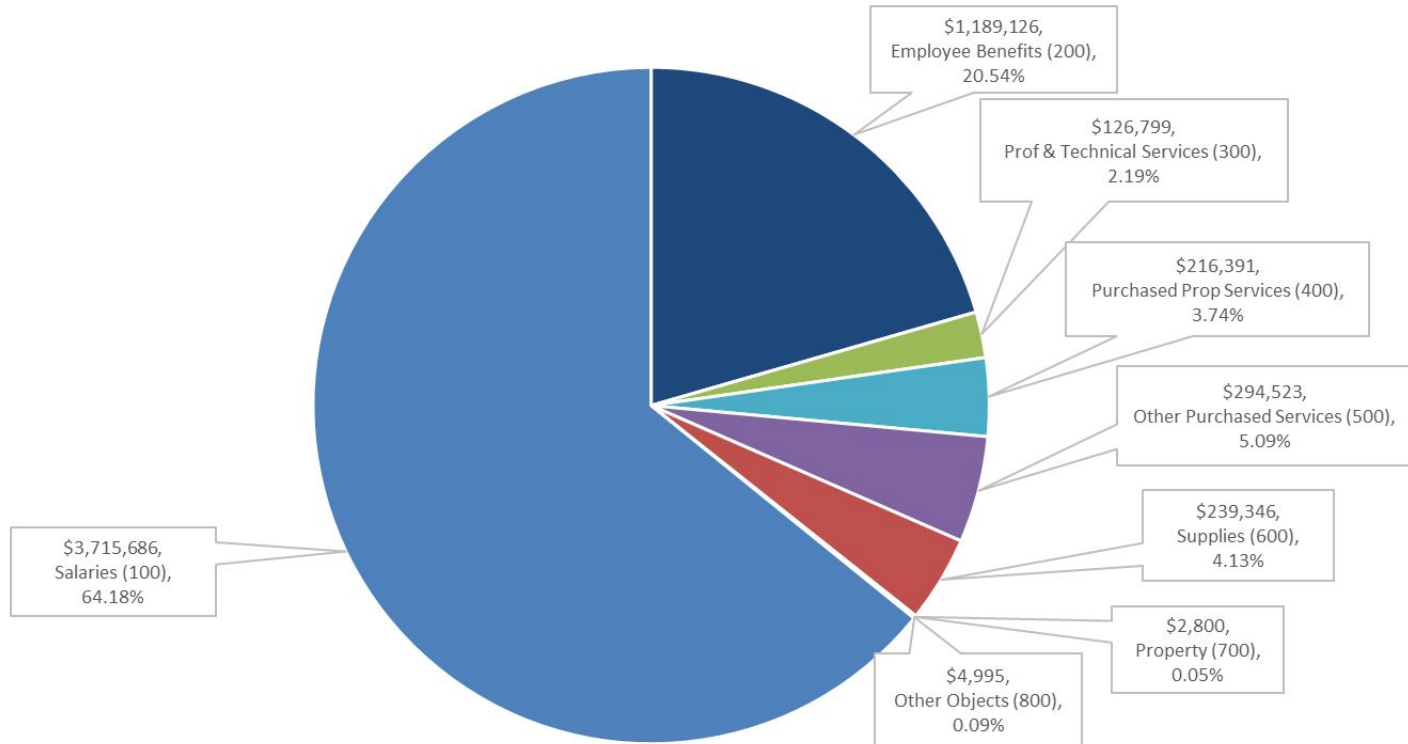
Decrease of \$76,940, or 1.41%, since WS #1

<i>Description</i>	<i>Amount Presented 2/2/2023</i>	<i>Revised Amount 2/16/2023</i>	<i>Difference</i>
Supervision District Salary (5198)	\$1,345,251	\$1,294,460	(\$50,791)
Supervision District Emp Benefits (5298)	\$436,253	\$417,033	(\$19,220)
Supervision District Purchased Services (5398)	\$69,207	\$66,429	(\$2,778)
Supervision District Other Services (5598)	\$193,495	\$189,958	(\$3,537)
Supervision District Supplies (5698)	\$18,844	\$18,230	(\$614)

Chester Proposed 2023-2024 Budget By Object

2023-2024 Analysis of Requested Budget by Object

Total Budget Request: \$5,789,666



Chester Class Sizes By Grade and Section

Grade Level	2022-23 (Oct. 1, 2022)	Number of Sections	Class Size (Oct. 1, 2022)	2023-24 (NESDEC)	Number of Sections (Est.)	Class Size (Est.)
K	32	2	16/16	21	2	10/11
1	33	2	16/17	32	2	16/16
2	27	2	13/14	35	2	17/18
3	38	2	19/19	27	2	13/14
4	26	2	12/14	38	2	19/19
5	37	2	18/19	27	2	13/14
6	29	2	14/15	36	2	18/18
K-6	222	14	15.9	216	14	15.4

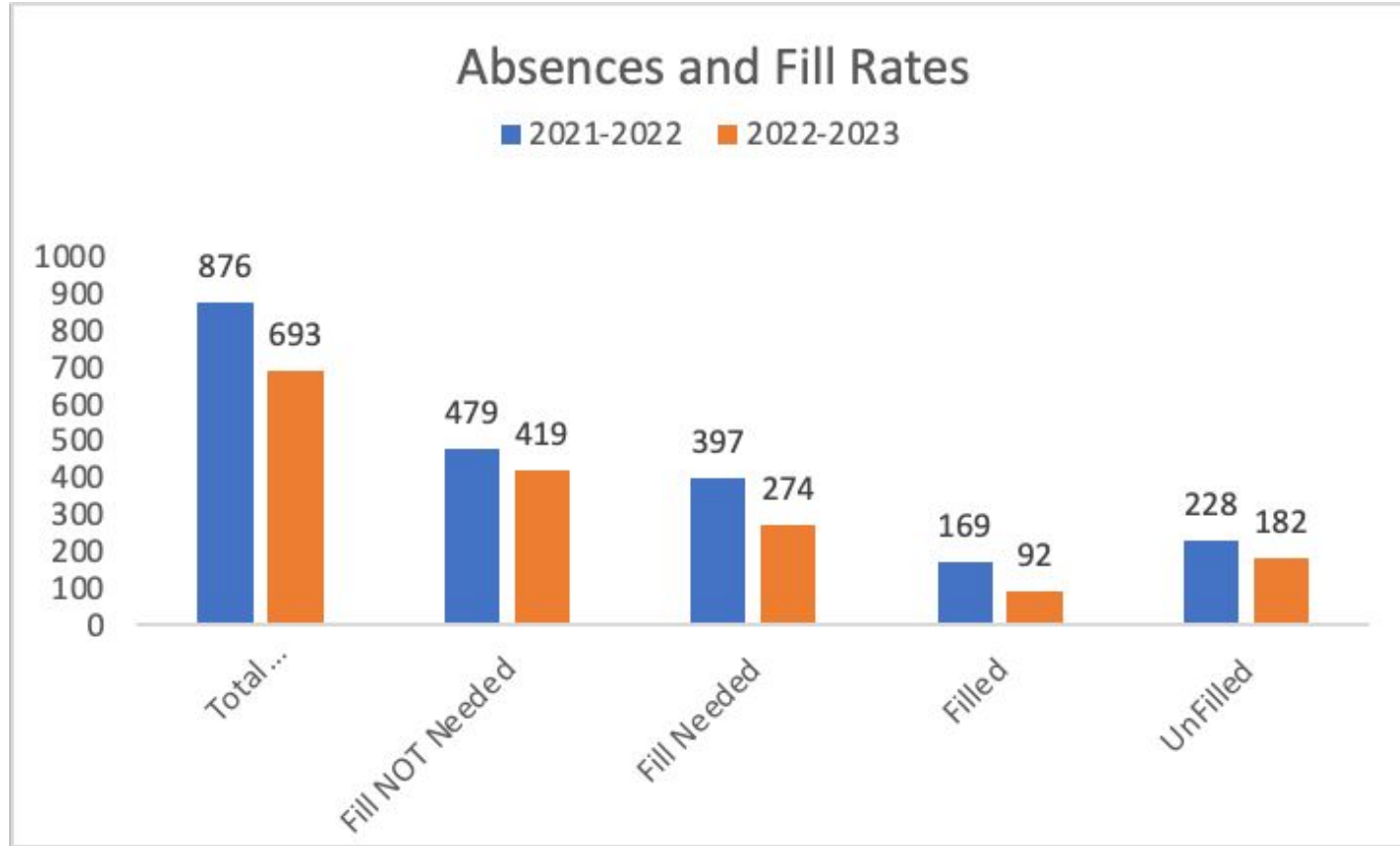
Chester Total Education DRAFT Budget (As of: February 16, 2023)	Approved 2022-2023	Requested 2023-2024	% Change	\$ Change
Chester Elementary School (Baseline)	\$3,649,558	\$3,752,296	2.82%	\$102,738
Daily Building Sub	\$0	\$45,000	100.00%	\$45,000
Total Chester Elementary School	\$3,649,558	\$3,797,296	4.05%	\$147,738
CES Portion of Supervision District (WS #1)	\$1,791,964	\$2,069,311	0.42%	\$277,347
Elimination of Facilities Director	\$0	(\$28,765)	(100.00%)	(\$28,765)
Elimination of Pre-K Expansion	\$0	(\$45,396)	(100.00%)	(\$45,396)
Reduction of Facilities Master Planning	\$0	(\$1,989)	(100.00%)	(\$1,989)
Reduction of Teacher Eval / PD Platforms	\$0	(\$789)	(100.00%)	(\$789)
CES Portion of Supervision District (WS #2)	\$1,791,964	\$1,992,371	11.18%	\$200,406
Town of Chester Portion of Region 4	\$4,937,675	\$4,960,720	0.47%	\$23,045
Total Town of Chester Portion of Region 4	\$4,937,675	\$4,960,720	0.47%	\$23,045
TOTAL PreK-12 EXPENDITURES	\$10,379,197	\$10,750,387	3.58%	\$371,190

Follow-Up Discussion to Workshop #1

Daily Substitute Data

Chester Elementary School

Attendance Information - Fill Rates



Fill Rates

2021-2022 43%

2022-2023* 34%

*2022-2023 numbers through 2/16/23

Cost of Para Coverage for Certified Teacher Absences

Per contract:

“Qualified para-educators who agree to substitute in their assigned classroom, shall be at the rate of one and one-half (1-½) times their regular hourly wage for the duration of the assignment.”

- 2022-23 (YTD): \$4,755 (161 hours, or 23 sub days*)
- 2021-22: \$8,098 (285 hours, or 41 sub days)
- 2020-21: \$6,009 (207 hours, or 30 sub days)
- 2019-20: \$7,656 (267 hours, or 38 sub days)

* Sub Days calculated as total hours divided by 7 hours per day

Daily Building Sub Proposal

- Daily Building Substitute Teacher

1.0 FTE

Budget Request = \$45,000

No benefits, unaffiliated position

Certification not required

- Position has existed since we returned to in-person learning in 2020-2021 school year through pandemic grant funds
- Helps provide stability in staffing and management of significant numbers of certified / non-certified absences in response to sub shortage

Chester Elementary School - Capital Requests

Updated 2/2/2023

<i>Amount Requested:</i>	<i>Object</i>	<i>School Year 2023-2024</i>
Paving & Sidewalks	5700	30,000.00
Generator	5730	20,000.00
Building Rehabilitation & Enhancement Entrance-ways, bathrooms, wall divider, curtains, gaskets, windows, HVAC	5730	25,000.00
Total		75,000.00

Chester Budget Timeline and Next Steps

- **February 16, 2023 (Tonight)** - Chester Budget Workshop #2
- **February 23, 2023** - Supervision District Meeting - Vote to approve 2023-2024 Supervision District budget
- **February 23, 2023** - Joint Board of Education Meeting - Presentation of combined budget
- **March 20, 2023** - Chester Budget Workshop #3
- **March 23, 2023** - Chester BOE Meeting - Vote to Approve 2023-2024 Chester Budget for Presentation to Town
- **April 5, 2023** - Present Chester BOE 2023-2024 Budget to Chester BOF/BOS
- **May 9, 2023** - Present Chester BOE 2023-2024 Budget at Public Hearing at Town Hall
- **May 15, 2023** - Chester Town Budget Vote
- **May 25, 2023** - Chester BOE Meeting