

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

## **CHESTER BOARD of EDUCATION**

**Date:** February 23, 2021

### **Budget Workshop II – REMOTE MEETING held**

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

<b>Attendance:</b>	<u>Board members</u>		<u>Administration:</u>		<u>Others:</u>	
	David Fitzgibbons	√	Brian White	√	James Grzybowski	√
√ = present	Tom Englert	√	Robert Grissom	√		
	Charlene Fearon	√	Sarah Smalley	√		
	Rob Bibbiani	√	Tyson Stoddard	√		
	Dale Bernardoni	√				
	Maria Scherber	√				
	Kristin Smith	√				
	Kris Pollock	√				
	Rebecca Greenberg-Ellis	√				

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

### **Items/Discussion:**

The board reviewed and discussed the proposed Chester Elementary budget document and artifacts for 2021-22 (see attached).

There was a consensus from the Board to ask Administration to come back to the third workshop with potential cuts to reach various bottom line funding requests as well as strategies for advocating for the final proposed budget.

There was time for public comment. No comments were made.

The next Budget workshop is scheduled for March 23, 2021.

### **ADJOURNMENT:**

On motion duly made and seconded, the board unanimously VOTED to adjourn at 7:28 p.m.

**CHESTER SCHOOL DISTRICT**  
**Chester Elementary School**  
**2021-2022 Proposed Budget**

***Chester Board of Education Budget Workshop #2 February 23, 2021***

DRAFT

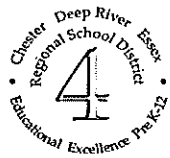


DRAFT

***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

Vacant , Assistant Superintendent  
Tyson Stoddard, Principal  
Robert Grissom, Finance Director



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

**2021-2022 School Year Budget Request**

**CHESTER SCHOOL DISTRICT**

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

### **2021-2022 School Year Budget Request**

#### **CHESTER SCHOOL DISTRICT**

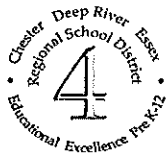
The Chester School District is part of a system of schools comprising the Chester, Deep River, Essex, and Region 4 school districts. The districts are governed by multiple Boards of Education and administered under the auspices of the Supervision District agreement. The Boards of Education are committed 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***

**2021-2022 School Year Budget Request**

**CHESTER SCHOOL DISTRICT**

**District Strategies for 2017-2022**

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

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



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

**2021-2022 School Year Budget Request**

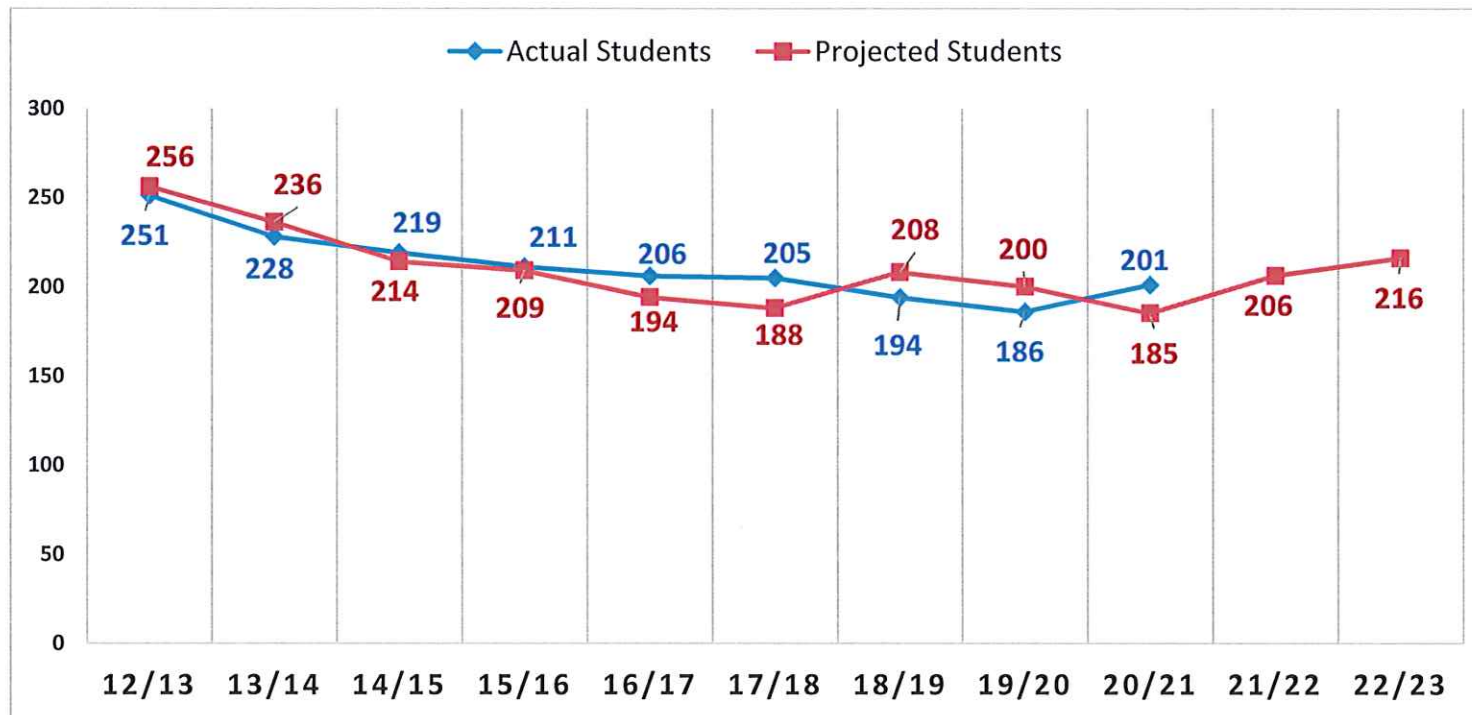
**CHESTER SCHOOL DISTRICT**

**Chester Elementary School**

Enrollment and Projections (Grades K-6)

2012/13 through 2022/23

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



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

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

\* NESDEC study for projections for 21/22-22/23



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

**2021-2022 School Year Budget Request**

**CHESTER SCHOOL DISTRICT**

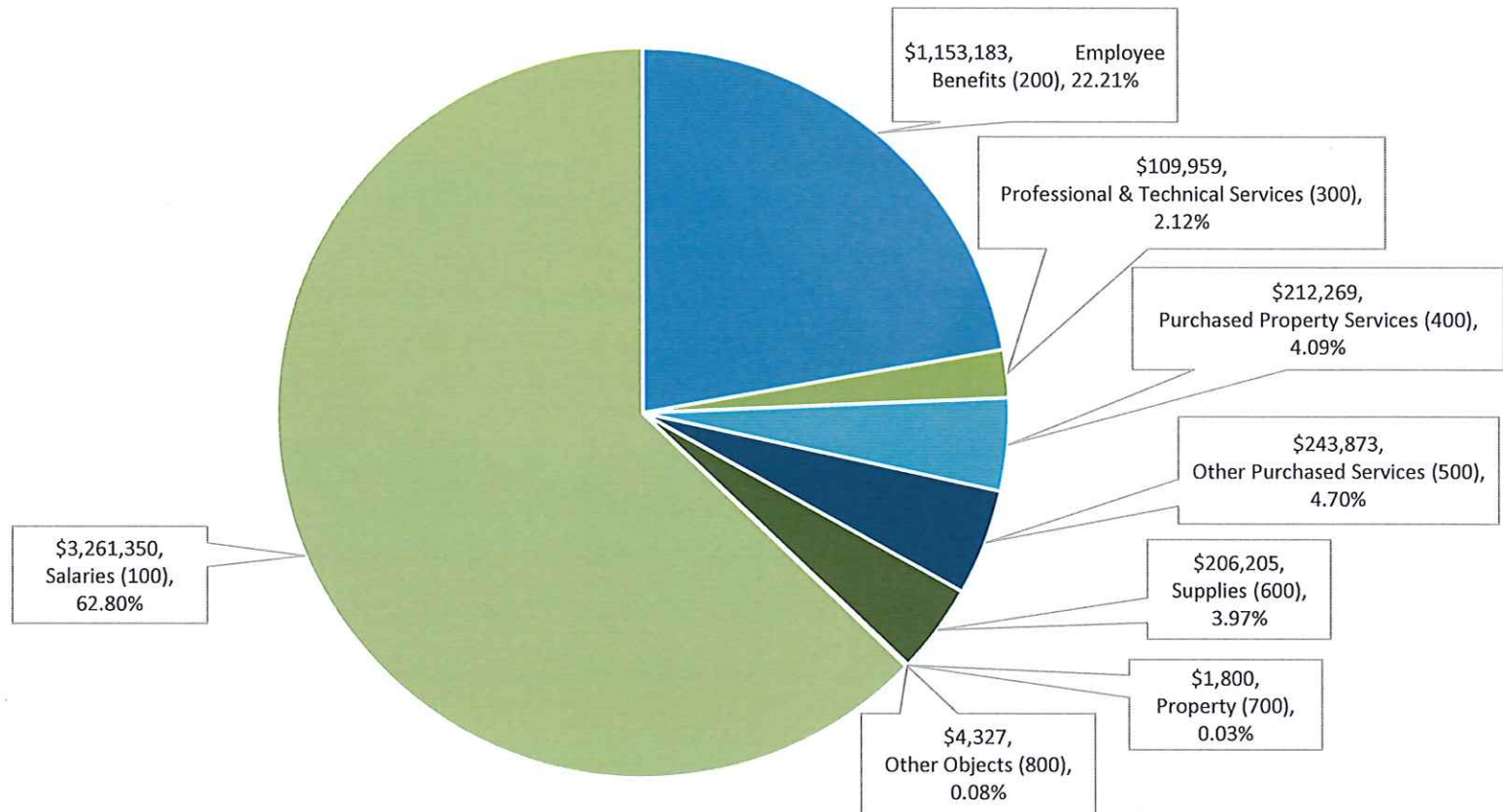
**Chester Elementary School Enrollment and Projections**

	K	1	2	3	4	5	6	TOTAL	SECTIONS	CLASS SIZE
2016/17	29	23	29	30	30	30	35	206	14.0	14.7
2017/18	31	34	26	27	28	30	29	205	14.0	14.6
2018/19	29	31	32	20	26	25	31	194	14.0	13.9
2019/20	30	23	30	31	19	29	24	186	14.0	13.3
2020/21	25	35	27	30	32	20	32	201	14.0	14.4
Projected										
2021/22**	39	25	33	24	29	34	22	206	13.0	15.8

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

## 2021-2022 Analysis of Requested Budget by Object

Total Budget Request: \$5,192,966





Chester Elementary School  
Proposed Budget for School Year 2021-2022

**BUDGET SUMMARY  
EXPENDITURES BY OBJECT  
CODE**

	2018-2019 Approved Budget	2018-2019 Actual Expenses	2019-2020 Approved Budget	2019-2020 Actual Expenses	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 2021	\$ Change over 2021	Object Description
Salaries (100)	3,042,799	3,019,147	3,077,730	3,060,212	3,081,487	3,261,350	5.84%	179,864	Includes regular, overtime and extra compensatory wages for employees
Employee Benefits (200)	903,821	881,005	1,063,384	1,055,029	1,124,149	1,153,183	2.58%	29,034	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	89,513	74,557	87,656	64,096	100,088	109,959	9.86%	9,871	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	206,572	185,759	206,648	176,593	209,481	212,269	1.33%	2,788	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	227,576	220,613	241,162	227,817	246,987	243,873	-1.26%	(3,114)	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	187,591	166,055	188,525	174,700	193,464	206,205	6.59%	12,741	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	1,800	1,772	0	0	4,800	1,800	-62.50%	(3,000)	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	3,877	3,573	3,872	3,417	3,991	4,327	8.42%	336	These accounts are used to budget for professional memberships.
<b>TOTAL</b>	<b>4,663,549</b>	<b>4,552,479</b>	<b>4,868,977</b>	<b>4,761,864</b>	<b>4,964,446</b>	<b>5,192,966</b>	<b>4.60%</b>	<b>228,520</b>	
<b>GRAND TOTAL</b>	<b>4,663,549</b>	<b>4,552,479</b>	<b>4,868,977</b>	<b>4,761,864</b>	<b>4,964,446</b>	<b>5,192,966</b>			Over 20/21 Budget } 4.60% 228,520

Chester Elementary School  
Proposed Budget for School Year 2021-2022

BY OBJECT		2019-2020 Approved Budget	2019-2020 Actual Expense	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change Over 20/21 Budget	\$ Change Over 20/21 Budget
<b>OBJECT 100 - SALARIES:</b>							
5111	School Administrator Salaries	153,724	154,105	154,227	157,652	2.22%	3,425
5113	Teachers Salaries	1,221,106	1,197,487	1,204,752	1,231,997	2.26%	27,245
5114	Secretary Salaries	98,110	101,962	100,353	103,468	3.10%	3,115
5115	Custodian Salaries	183,795	167,364	185,470	190,944	2.95%	5,474
5116	Nurse Salary	52,253	51,494	52,534	53,847	2.50%	1,313
5118	Food Service Administrator Salary	0	0	15,665	16,017	2.25%	352
5118	Food Service Bookkeeper Salary	0	0	9,778	5,999	-38.65%	(3,779)
5118	Food Service Salary	25,000	56,893	45,610	38,653	-15.25%	(6,957)
5119	Para Educators Salaries	234,976	228,771	238,591	262,724	10.11%	24,133
5123	Substitute Teachers Salary	25,000	13,067	25,000	29,762	19.05%	4,762
5124	Substitute Secretary/Para-Educators/Custodians	9,000	20,508	9,000	9,400	4.44%	400
5133	Coaches/Mentor/Extra-Curricular Salary	22,609	20,309	24,326	24,812	2.00%	487
5134	Board Of Education Clerk	600	440	600	600	0.00%	0
5135	Custodian Overtime	6,000	2,257	6,000	6,000	0.00%	0
5198	Supervision District	1,045,557	1,045,556	1,009,581	1,129,475	11.88%	119,894
<b>TOTAL SALARIES</b>		<b>3,077,730</b>	<b>3,060,212</b>	<b>3,081,487</b>	<b>3,261,350</b>	<b>5.84%</b>	<b>179,864</b>

Chester Elementary School  
Proposed Budget for School Year 2021-2022

BY OBJECT		2019-2020 Approved Budget	2019-2020 Actual Expense	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change Over 20/21 Budget	\$ Change Over 20/21 Budget
<b>OBJECT 200 - EMPLOYEE BENEFITS:</b>							
5210	Health Insurance	640,686	640,686	688,664	688,664	0.00%	0
5212	Appropriation: Health Insurance Reserve Fund	0	0	19,401	19,401	0.00%	0
5214	Life Insurance	2,581	2,722	2,729	2,800	2.62%	71
5223	FICA/Medicare	71,045	61,136	73,773	69,141	-6.28%	(4,632)
5250	Unemployment Compensation	2,000	5,479	6,500	6,500	0.00%	0
5260	Worker's Compensation Insurance	21,008	19,783	21,848	22,504	3.00%	655
5290	Other Employee Benefits	0	0	12,752	10,003	-21.56%	(2,749)
5291	Annuities	7,790	6,950	8,951	7,298	-18.47%	(1,653)
5298	Supervision District	318,274	318,274	289,531	326,872	12.90%	37,341
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>1,063,384</b>	<b>1,055,029</b>	<b>1,124,149</b>	<b>1,153,183</b>	<b>2.58%</b>	<b>29,034</b>



Chester Elementary School  
Proposed Budget for School Year 2021-2022

BY OBJECT		2019-2020 Approved Budget	2019-2020 Actual Expense	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change Over 20/21 Budget	\$ Change Over 20/21 Budget
<b>OBJECT 300 - PURCHASED &amp; TECHNICAL SERVICES:</b>							
<b>5322</b>	<b><u>Professional Development</u></b>						
2213	Teacher Course Reimbursement	6,000	0	6,000	6,000	0.00%	0
	TOTAL OTHER PROFESSIONAL SERVICES	6,000	0	6,000	6,000	0.00%	0
<b>5330</b>	<b><u>Other Professional Services</u></b>						
2134	Health	450	0	450	450	0.00%	0
2135	Physical Therapy	10,965	9,078	12,622	8,214	-34.92%	(4,408)
2140	Psychological Services	16,000	513	16,000	16,000	0.00%	0
	Building Study				10,000	100.00%	10,000
2310	Board of Education	20,000	20,265	25,000	25,000	0.00%	0
2600	Facilities	0	0	0	0	0.00%	0
	TOTAL OTHER PROFESSIONAL SERVICES	47,415	29,855	54,072	59,664	10.34%	5,592
5398	Supervision District	34,241	34,241	40,016	44,295	10.69%	4,279
<b>TOTAL PURCHASED &amp; TECHNICAL SERVICES</b>		<b>87,656</b>	<b>64,096</b>	<b>100,088</b>	<b>109,959</b>	<b>9.86%</b>	<b>9,871</b>

Chester Elementary School  
Proposed Budget for School Year 2021-2022

BY OBJECT		2019-2020 Approved Budget	2019-2020 Actual Expense	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change Over 20/21 Budget	\$ Change Over 20/21 Budget
<b>OBJECT 400 - PURCHASED PROPERTY SERVICES:</b>							
5411	Water	3,200	3,120	3,800	3,800	0.00%	0
5412	Electricity	53,928	31,049	48,600	48,600	0.00%	0
<b>5430</b>	<b><u>Repairs &amp; Maintenance</u></b>						
1109	Music	600	170	600	700	16.67%	100
1110	Physical Education	1,140	0	1,200	1,500	25.00%	300
1114	Computer Education	3,100	778	3,100	5,000	61.29%	1,900
1215	Phonak FM Maintenance	0	0	266	266	0.00%	0
2134	Health	660	75	660	660	0.00%	0
2222	Library	800	745	800	800	0.00%	0
2410	Principal's Office	9,000	5,294	8,000	8,000	0.00%	0
2600	Security	5,000	0	540	560	3.70%	20
2600	Plant Operations	59,464	67,983	72,867	72,651	-0.30%	(216)
	TOTAL REPAIRS & MAINTENANCE	79,764	75,045	88,033	90,137	2.39%	2,104
5440	Leases	65,134	62,757	64,234	65,475	1.93%	1,241
5498	Supervision District	4,622	4,622	4,814	4,257	-11.57%	(557)
<b>TOTAL PURCHASED PROPERTY SERVICES</b>		<b>206,648</b>	<b>176,593</b>	<b>209,481</b>	<b>212,269</b>	<b>1.33%</b>	<b>2,788</b>

Chester Elementary School  
Proposed Budget for School Year 2021-2022

BY OBJECT		2019-2020 Approved Budget	2019-2020 Actual Expense	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change Over 20/21 Budget	\$ Change Over 20/21 Budget
<b>OBJECT 500 - OTHER PURCHASED SERVICES:</b>							
5510	Out-of-District Transportation	0	2,363	1,000	1,000	0.00%	0
5515	Field Trips & School Events	13,245	3,165	14,121	16,792	18.92%	2,671
5520	Comprehensive Insurance	42,989	44,496	44,709	44,709	0.00%	0
5530	Communications	5,700	6,689	6,800	6,900	1.47%	100
5540	Advertising	0	0	-	0	0.00%	0
<b>5561</b>	<b>Tuition</b>						
1215	Out-of-District Tuition	16,045	12,296	16,045	0	-100.00%	(16,045)
	TOTAL TUITION	16,045	12,296	16,045	0	-100.00%	(16,045)
<b>5580</b>	<b>Travel &amp; Conference</b>						
2213	Staff Travel & Conferences	7,070	3,995	7,070	7,070	0.00%	0
2310	Board of Education	300	0	300	300	0.00%	0
2410	Admin. Travel & Conferences	1,000	0	1,000	1,000	0.00%	0
	TOTAL TRAVEL & CONFERENCES	8,370	3,995	8,370	8,370	0.00%	0
5598	Supervision District	154,813	154,813	155,942	166,102	6.52%	10,160
<b>TOTAL OTHER PURCHASED SERVICES</b>		241,162	227,817	246,987	<b>243,873</b>	<b>-1.26%</b>	<b>(3,114)</b>
<b>OBJECT 600 - SUPPLIES:</b>							
<b>5610</b>	<b>General Supplies</b>						
2310	Board of Education	300	0	300	300	0.00%	0
2410	Principal's Office	7,990	35,387	7,850	7,850	0.00%	0
	TOTAL GENERAL SUPPLIES	8,290	35,387	8,150	8,150	0.00%	0



Chester Elementary School  
Proposed Budget for School Year 2021-2022

BY OBJECT		2019-2020 Approved Budget	2019-2020 Actual Expense	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change Over 20/21 Budget	\$ Change Over 20/21 Budget
<b>5611</b>	<b><u>Instruction Materials:</u></b>						
1101	Art	3,665	2,007	3,665	3,615	-1.36%	(50)
1103	Language Arts	7,538	5,849	7,094	9,388	32.34%	2,294
1104	Foreign Language (FLES)	820	808	820	820	0.00%	0
1107	Kindergarten	799	714	1,383	987	-28.63%	(396)
1108	Mathematics	2,059	1,764	3,327	4,891	47.01%	1,564
1109	Music	1,251	529	1,261	1,425	13.01%	164
1110	Physical Education	1,015	1,003	997	1,030	3.31%	33
1111	Reading	4,260	3,471	4,000	4,000	0.00%	0
1112	Science	4,510	3,347	6,376	7,204	12.99%	828
1113	Social Studies	2,138	1,596	2,238	2,575	15.06%	337
1114	Technology Education	3,500	1,077	3,500	4,500	28.57%	1,000
1190	Other Instruction & Testing	15,000	7,361	15,000	15,000	0.00%	0
1207	Technology	12,575	738	12,575	12,400	-1.39%	(175)
1210	Social-Wide Enrichment / G&T	3,039	1,660	3,039	2,478	-18.46%	(561)
1215	Special Education	3,215	2,930	3,628	2,834	-21.89%	(794)
2134	Health	4,090	1,447	4,090	4,090	0.00%	0
2213	Social Development	5,990	4,189	6,000	6,000	0.00%	0
2150	Speech & Language	890	889	1,864	1,010	-45.82%	(854)
2222	Library	1,250	325	1,200	1,200	0.00%	0
	<b>TOTAL INSTRUCTION MATERIALS</b>	<b>77,604</b>	<b>41,704</b>	<b>82,057</b>	<b>85,447</b>	<b>4.13%</b>	<b>3,390</b>
5613	Operations Maintenance Supplies	24,000	23,468	27,000	27,000	0.00%	0
5624	Heating Fuel Oil	30,860	29,899	27,600	25,480	-7.68%	(2,120)
5626	Gasoline	600	432	600	600	0.00%	0

Chester Elementary School  
Proposed Budget for School Year 2021-2022

BY OBJECT		2019-2020 Approved Budget	2019-2020 Actual Expense	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change Over 20/21 Budget	\$ Change Over 20/21 Budget
<b>5641</b>	<b><u>Textbooks &amp; Workbooks</u></b>						
1103	Language Arts	2,199	1,510	1,200	6,212	417.67%	5,012
1107	Kindergarten	1,250	1,168	700	1,500	114.29%	800
1108	Mathematics	3,772	3,820	3,000	4,719	57.30%	1,719
1111	Reading	7,700	7,663	7,700	7,700	0.00%	0
1112	Science	836	248	1,423	2,484	74.56%	1,061
1113	Social Studies	0	0	350	1,696	384.57%	1,346
1114	Software	5,250	4,114	5,250	6,000	14.29%	750
1215	Special Education	2,000	1,960	3,264	2,121	-35.02%	(1,143)
	<b>TOTAL INSTRUCTION MATERIALS</b>	<b>23,007</b>	<b>20,483</b>	<b>22,887</b>	<b>32,432</b>	<b>41.70%</b>	<b>9,545</b>
5642	Library & Professional Books	10,067	9,231	10,067	11,550	14.73%	1,483
5698	Supervision District	14,097	14,097	15,103	15,546	2.93%	443
<b>TOTAL SUPPLIES</b>		<b>188,525</b>	<b>174,700</b>	<b>193,464</b>	<b>206,205</b>	<b>6.59%</b>	<b>12,741</b>



Chester Elementary School  
Proposed Budget for School Year 2021-2022

BY OBJECT		2019-2020 Approved Budget	2019-2020 Actual Expense	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change Over 20/21 Budget	\$ Change Over 20/21 Budget
<b>OBJECT 700 - PROPERTY:</b>							
5730	<u>Equipment</u>						
2600	Plant Operations	0	0	4,800	1,800	-62.50%	(3,000)
	TOTAL EQUIPMENT	0	0	4,800	1,800	-62.50%	(3,000)
5798	Supervision District	0	0	-	0	0.00%	0
	<b>TOTAL PROPERTY</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>1,800</b>	<b>-62.50%</b>	<b>(3,000)</b>
<b>OBJECT 800 - OTHER OBJECTS:</b>							
5810	<u>Dues &amp; Fees</u>						
2134	Health/Nurse	150	0	150	150	0.00%	0
2310	Board of Education	1,809	1,809	1,809	1,865	0.00%	56
2410	Principal's Office	564	259	786	786	0.00%	0
2905	Projects	300	300	300	300	0.00%	0
	TOTAL DUES & FEES	2,823	2,368	3,045	3,101	1.84%	56
5898	Supervision District	1,049	1,049	946	1,226	0.00%	280
	<b>TOTAL OTHER OBJECTS</b>	<b>3,872</b>	<b>3,417</b>	<b>3,991</b>	<b>4,327</b>	<b>8.42%</b>	<b>336</b>
	<b>TOTAL</b>	<b>4,868,977</b>	<b>4,761,864</b>	<b>4,964,446</b>	<b>5,192,966</b>	<b>4.60%</b>	<b>228,520</b>
	Superintendent's Staffing Recommendation						
	Additional Services	0	0	-	0		
	<b>GRAND TOTAL</b>	<b>4,868,977</b>	<b>4,761,864</b>	<b>4,964,446</b>	<b>5,192,966</b>	<b>4.60%</b>	<b>228,520</b>

# CHESTER ELEMENTARY STAFFING ANALYSIS

		<u>20-21 Requested</u>	<u>21-22 Requested</u>	<u>Adjustments</u>
<u>Position</u>	<u>Description</u>			
5111	Administration	1.0	1.0	0.0
5113	Teachers K-6 Classroom			
	Kindergarten	2.0	2.0	0.0
	1st Grade	2.0	2.0	0.0
	2nd Grade	2.0	2.0	0.0
	3rd Grade	2.0	2.0	0.0
	4th Grade	2.0	2.0	0.0
	5th Grade	1.0	2.0	1.0
	6th Grade	2.0	1.0	-1.0
	Teachers Special Area			
	Library Media Specialist	0.0	0.0	0.0
	Physical Education	0.0	0.0	0.0
	Art Teacher	0.2	0.2	0.0
	Music Teacher	0.0	0.0	0.0
	Social Worker	0.2	0.2	0.0
	Remedial Reading	0.0	0.0	0.0
	Reading Consultant	1.0	1.0	0.0
	Math Coach	1.0	1.0	0.0
	Total Teachers	15.4	15.4	0.0
5114	Secretaries	2.0	2.0	0.0
5115	Custodians	3.0	3.0	0.0
5116	Nurse	1.0	1.0	0.0
5119	Para-educators / Teacher Assistant			
	Special Education	7.0	8.0	1.0
	Kindergarten	1.0	1.0	0.0
	TLC	1.5	1.5	0.0
	Library	0.0	0.0	0.0
	Total Para-educators/Teacher Asst	9.5	10.5	1.0
5120	Network Technicians	0.0	0.0	0.0
	TOTALS	31.9	32.9	1.0
GRANT FUNDED				
<u>Position</u>	<u>Description</u>			
5113	Teachers			
	Reading Consultant	0.0	0.0	0.0
	Speech/Language	0.2	0.2	0.0
5119	Para-educators / Teacher Assistant			
	Special Education	1.0	1.0	0.0
	TOTAL GRANT FUNDED	1.2	1.2	0.0

Chester Elementary School  
Proposed Budget for School Year 2021-2022

**SUPERVISION FUNDED**

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

**Chester Elementary School**  
**Committed to Excellence**



**Chester Budget Workshop #2**  
February 23, 2021

# Chester Proposed 2021-2022 Budget

\$5,192,966

4.60%

\$228,520

(No change from workshop #1)



# Total PreK-12 Chester Educational Expenditures

	2020-2021	2021-2022	% Increase/Decrease	\$ Increase/Decrease
<b>Chester K-6</b> (including Supervision District Budget Allocations as presented at public hearing on Feb 1, 2021)	\$4,964,446	\$5,192,966	4.60%	\$228,520
<b>Chester Portion of Region 4</b> (21-22 portion based on Proposed R4 budget as prepared for budget workshop #1 on Jan 27, 2021)	\$5,168,186* (R4: \$21,163,741)	\$5,170,646* (R4: \$21,835,498)	0.05%	\$2,460*
<b>Total Expenditure</b>	<b>\$10,132,632</b>	<b>\$10,363,612</b>	<b>2.28%</b>	<b>\$230,980</b>

## Region 4 ADM Calculation

	<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>
School Year 2021-2022	23.68% (202 Students)	34.94% (298 Students)	41.38% (353 Students)
School Year 2020-2021	24.42% (212 Students)	35.83% (311 Students)	39.75% (345 Students)
Change	-0.74%	-0.89%	1.63%

\*ADM allocations for Chester based on "Total Expenditures" prior to "Revenue" calculation

# Chester Enrollment Trends and Projections K-6

	2016-2017 (Oct. 1, 2016)	2017-2018 (Oct. 1, 2017)	2018-2019 (Oct. 1, 2018)	2019-2020 (Oct. 1, 2019)	2020-2021 (Oct. 1, 2020)	2021-2022 (NESDEC)
<b>K</b>	29	31	29	30	25	39
<b>1</b>	23	34	31	23	35	25
<b>2</b>	29	26	32	30	27	33
<b>3</b>	30	27	20	31	30	24
<b>4</b>	30	28	26	19	32	29
<b>5</b>	30	30	25	29	20	34
<b>6</b>	35	29	31	24	32	22
<b>Total K-6</b>	206	205	194	186	201	206

# Chester Class Sections and Sizes

Grade Level	2020-21	Number of Sections	Class Size	2021-22 <small>* Principal's projections as of Feb 18, 2021</small>	Number of Sections	Class Size
K	25	2	12/13	35	2	17/18
1	35	2	17/18	26	2	13/13
2	27	2	13/14	37	2	18/19
3	30	2	15/15	25	2	12/13
4	32	2	16/16	30	2	15/15
5	20	1	20	31	2	15/16
6	32	2	16/16	20	1	20



# **Chester Budget Timeline and Next Steps**

- **February 23rd (Today)** - Chester BOE Budget Workshop #2
- **March 23rd** - Chester BOE Budget Workshop #3
- **March 25th** - Chester BOE Meeting
  - Vote to Approve 2021-2022 Chester Budget for Presentation to Town of Chester
- **April 7th** - Present Chester BOE 2021-2022 Budget to BOF/BOS
- **April 29th** - Present Chester BOE 2021-2022 Budget at Public Hearing
- **May 19th** - Chester Town Budget Vote
- **May 27th** - Chester BOE Meeting