

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

CHESTER BOARD of EDUCATION

Date: February 17, 2022

Budget Workshop II – REMOTE MEETING held

(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	√	James Grzybowski	√
√ = present	Jan Taigen	√	Robert Grissom	√		
	Charlene Fearon	√	Sarah Brzozowy	√		
	Maria Scherber	√	Tyson Stoddard	√		
	Rebecca Greenberg-Ellis	√				
	Dale Bernardoni	√				
	Stuart Johnson	√				
	Ken Rice	√				
	Vacancy					

Call To Order: approx. 6:01 p.m.

Items/Discussion:

The board reviewed and discussed the proposed Chester Elementary budget document for 2022-23 (see attached).

Public Comment

Deborah Vilcheck of Chester, and alternate member of the Chester Board of Finance stated her hope that inflationary impacts caused by the pandemic, had been taken into consideration when determining the budgeted salary amounts for paraeducators.

There was a consensus that workshop III, scheduled for March 21, 2022 is not needed. The Board will plan to vote on the proposed Chester Elementary School budget at their next regular meeting scheduled for March 24, 2022

ADJOURNMENT:

On motion duly made and seconded, the board unanimously VOTED to adjourn at 7:38 p.m.

**Chester Elementary School
Committed to Excellence**



Proposed 2022-2023 Chester Budget

Budget Workshop #2

February 17, 2022

Proposed Chester Elementary School 2022-23 Budget

\$5,441,522

5.66%

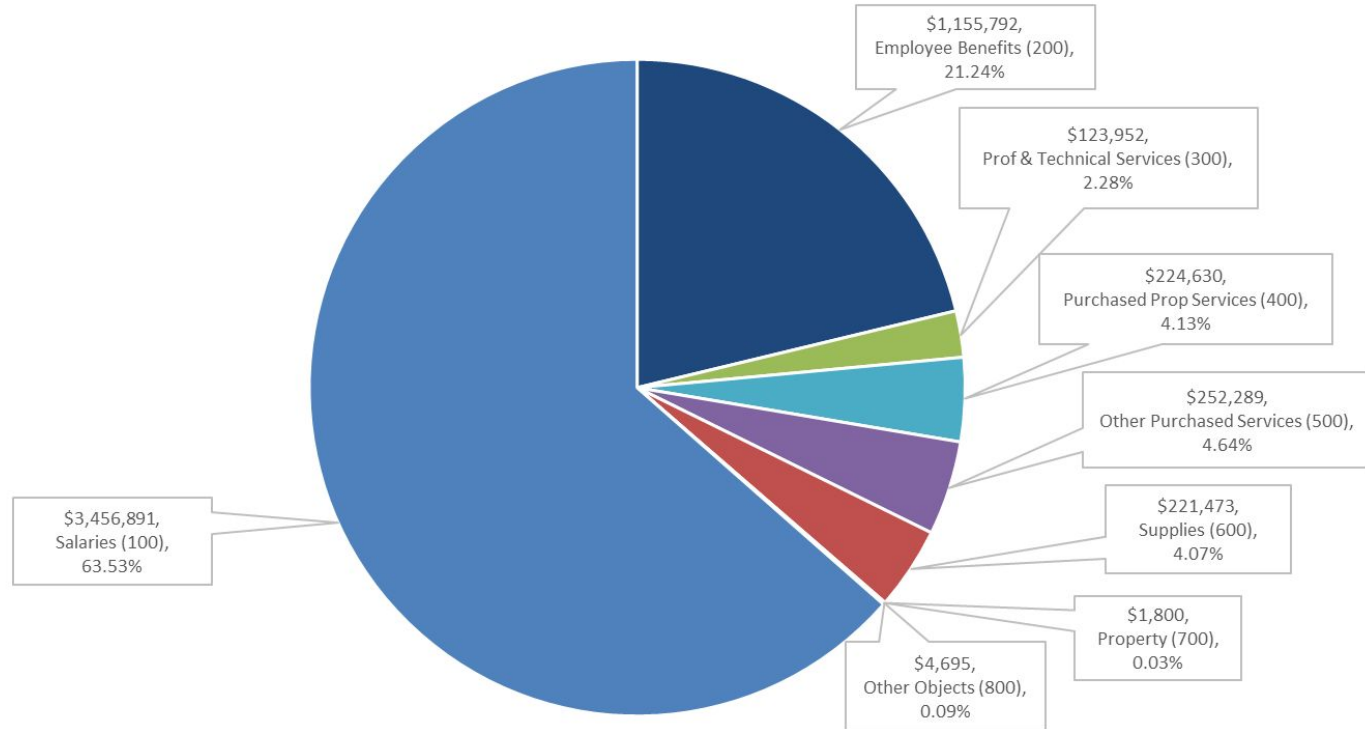
\$291,499

Change From Workshop #1 (2/3/2022)	Workshop #1	Workshop #2	\$ Change	Description
<i>No Changes</i>				
Net Change Since Workshop #1			\$ 0	

Proposed Chester Elementary School Budget

2022-2023 Analysis of Requested Budget by Object

Total Budget Request: \$5,441,522



Total PreK-12 Chester Educational Expenditures

	2021-2022	2022-2023	% Increase	\$ Increase
Chester Elementary School <small>Includes Supervision District as of Jan 31, 2022</small>	\$5,150,022	\$5,441,522	5.66%	\$291,499
Chester Portion of Region 4 <small>Net Region 4 as of Workshop #2 Feb 7, 2022</small>	\$5,195,194 <small>R4: \$21,652,441</small>	\$4,964,479 <small>R4: \$21,305,890</small>	(4.44%) <small>R4: (1.60%)</small>	(\$230,715) <small>R4: (\$346,551)</small>
Total Expenditures Chester PreK-12	\$10,345,216	\$10,406,001	0.59%	\$60,785

Average Daily Membership for the 2022-2023 Budget

- Average Daily Membership is based upon a three-way allocation per state statute.

	<u>Chester</u> 192	<u>Deep River</u> 289	<u>Essex</u> 343	<u>Total</u> 824
School Year 2022-2023	23.30% (192 Students)	35.07% (289 Students)	41.63% (343 Students)	824
School Year 2021-2022	23.68% (202 Students)	34.94% (298 Students)	41.38% (353 Students)	853
Change	-0.38%	0.13%	0.25%	

Student Enrollment & Staffing

Chester Elementary School

Chester Class Sections and Sizes - Updated

Grade Level	2021-22 (as of 2/17/22)	Number of Sections	Class Size	2022-23 (as of 2/17/22)	Number of Sections	Class Size (Est.)
K	35	2	17/18	32	2	16/16
1	26	2	13/13	35	2	17/18
2	38	2	19/19	26	2	13/13
3	25	2	12/13	38	2	19/19
4	35	2	17/18	25	2	12/13
5	30	2	15/15	35	2	17/18
6	23	1	23	30	2	15/15
Total	212	13	16.3	221	14	15.8

Special Education - Chester Elementary School

Landscape 2021-22 School Year

Staffing - Chester

2021-2022

Budget	Special Ed Teacher	School Psych	Social Worker / Counselor	Speech & Language	BCBA	Special Ed Para	OT
CES Operating	-	-	0.2	-	-	8.0	-
Supervision ⁽¹⁾	3.8	0.5	0.8	0.7	0.1	-	0.2
Grants ⁽²⁾	0.2	0.5	-	0.3	-	1.0	-

⁽¹⁾ Does not include the proposed Special Education program which is being recommended in the 2022-23 Supervision District Budget

⁽²⁾ Includes the additional Certified FTE funded through the pandemic relief grants starting in 2021-22 to meet identified needs

Special Education Costs - District Wide

Salaries (special education teachers, paraeducators and related service providers)

Out of District Tuition

Out of District Transportation

Outside professional services (evaluations, contracted services, audiological services, physical therapy)

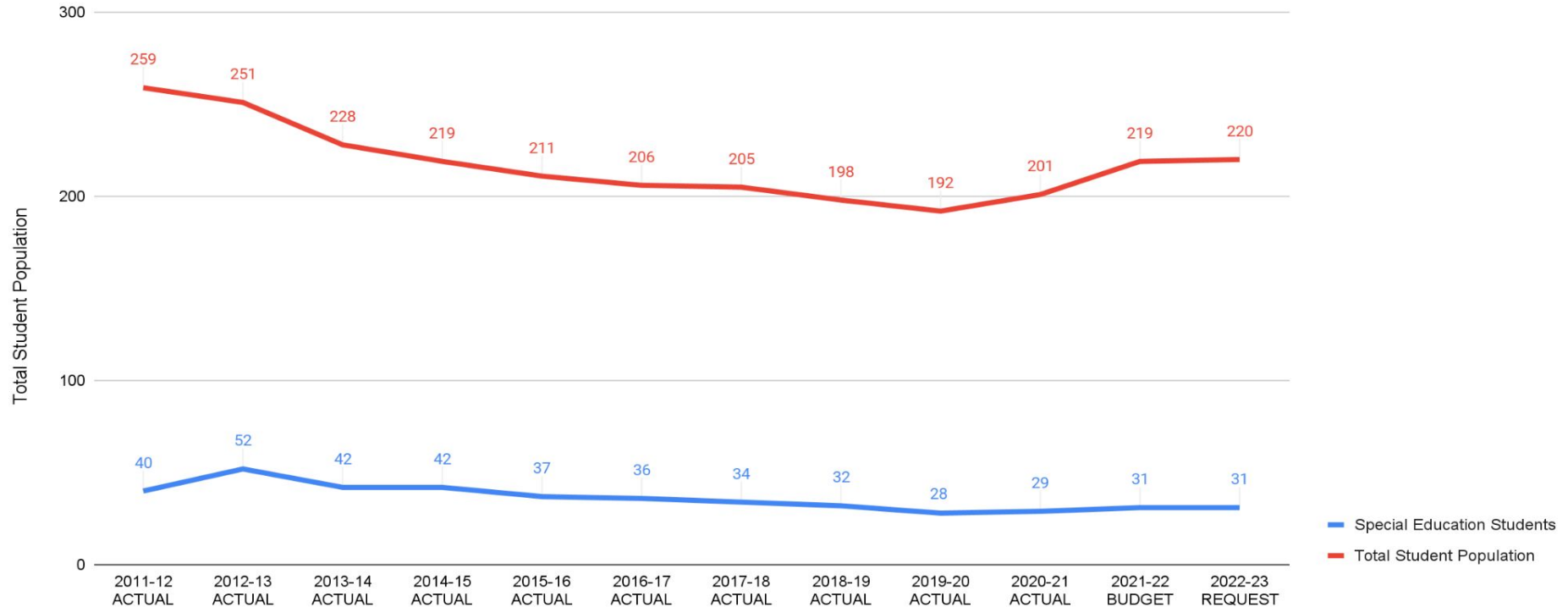
In-District Transportation

Extended School Year/Celebrate Learning

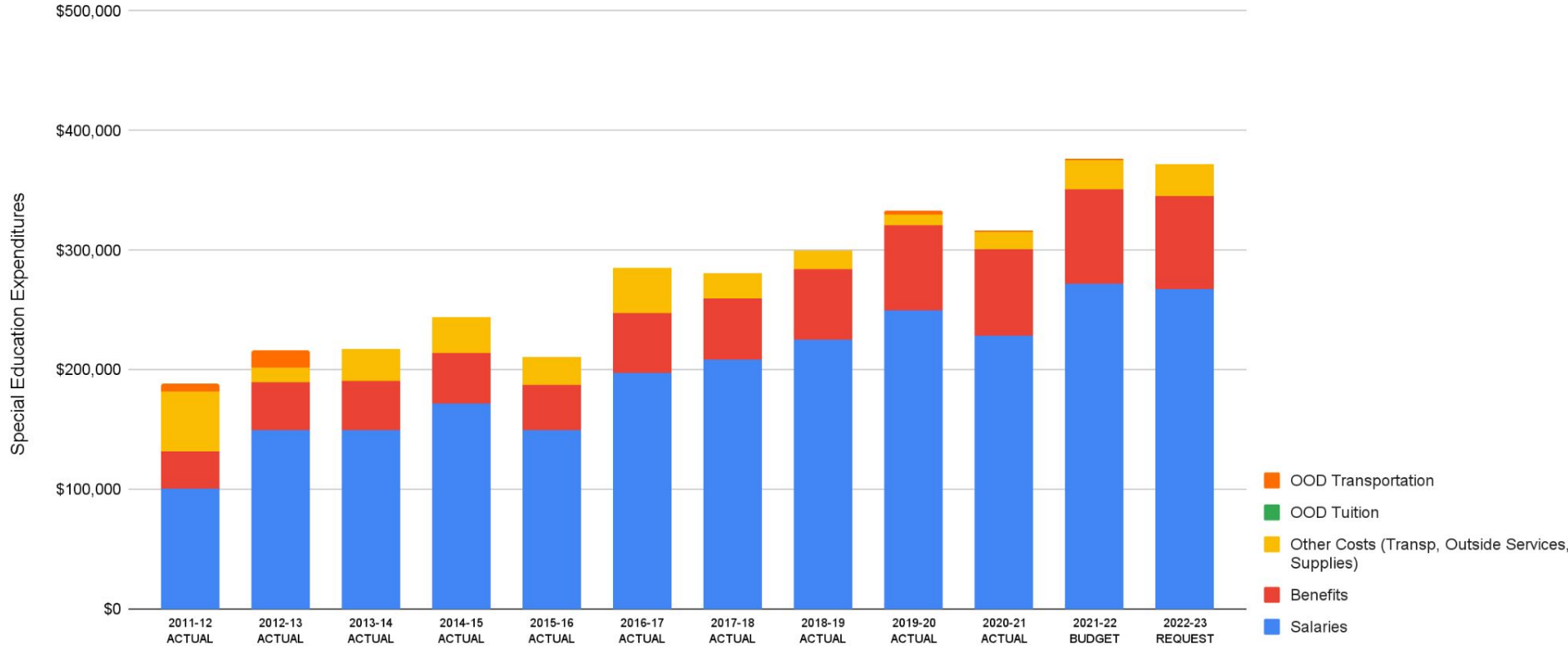
Intensive Programs

Student Enrollment Trends - Chester

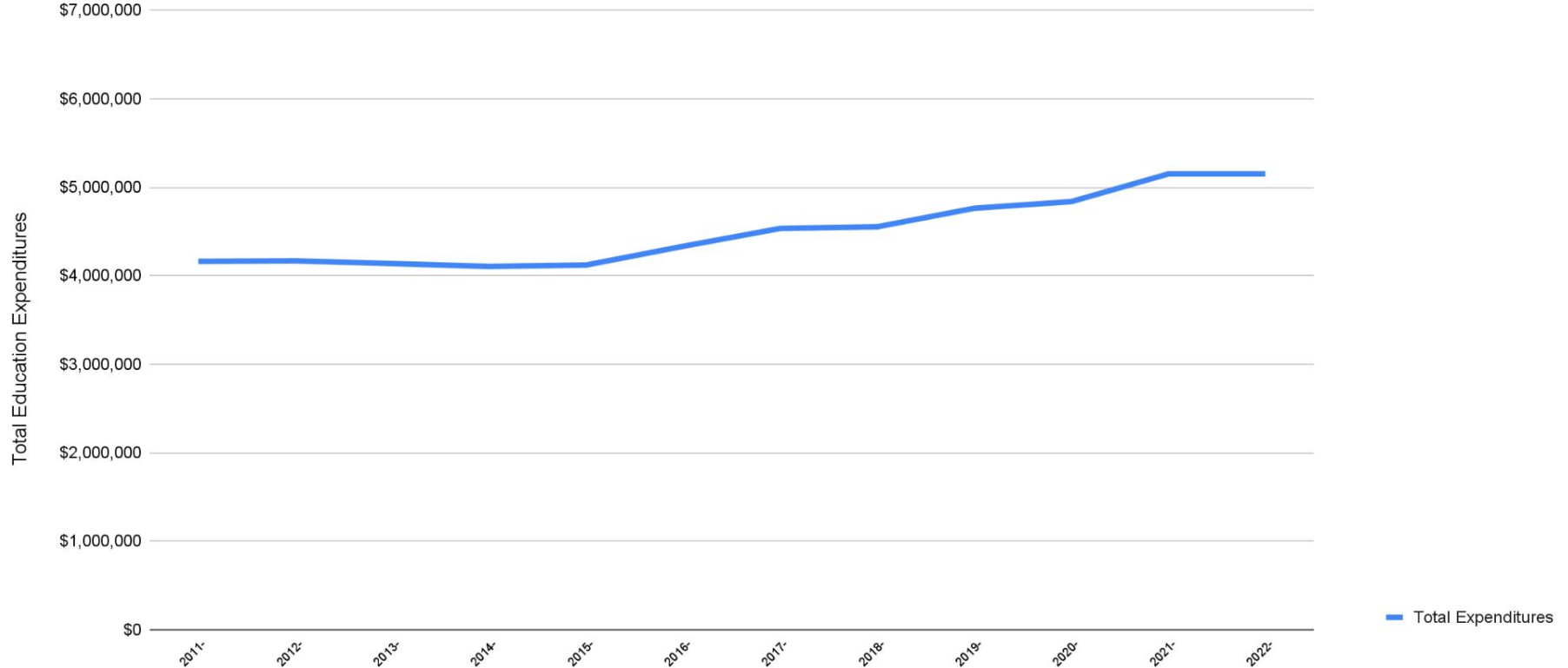
Total Student Population vs. Special Education Students



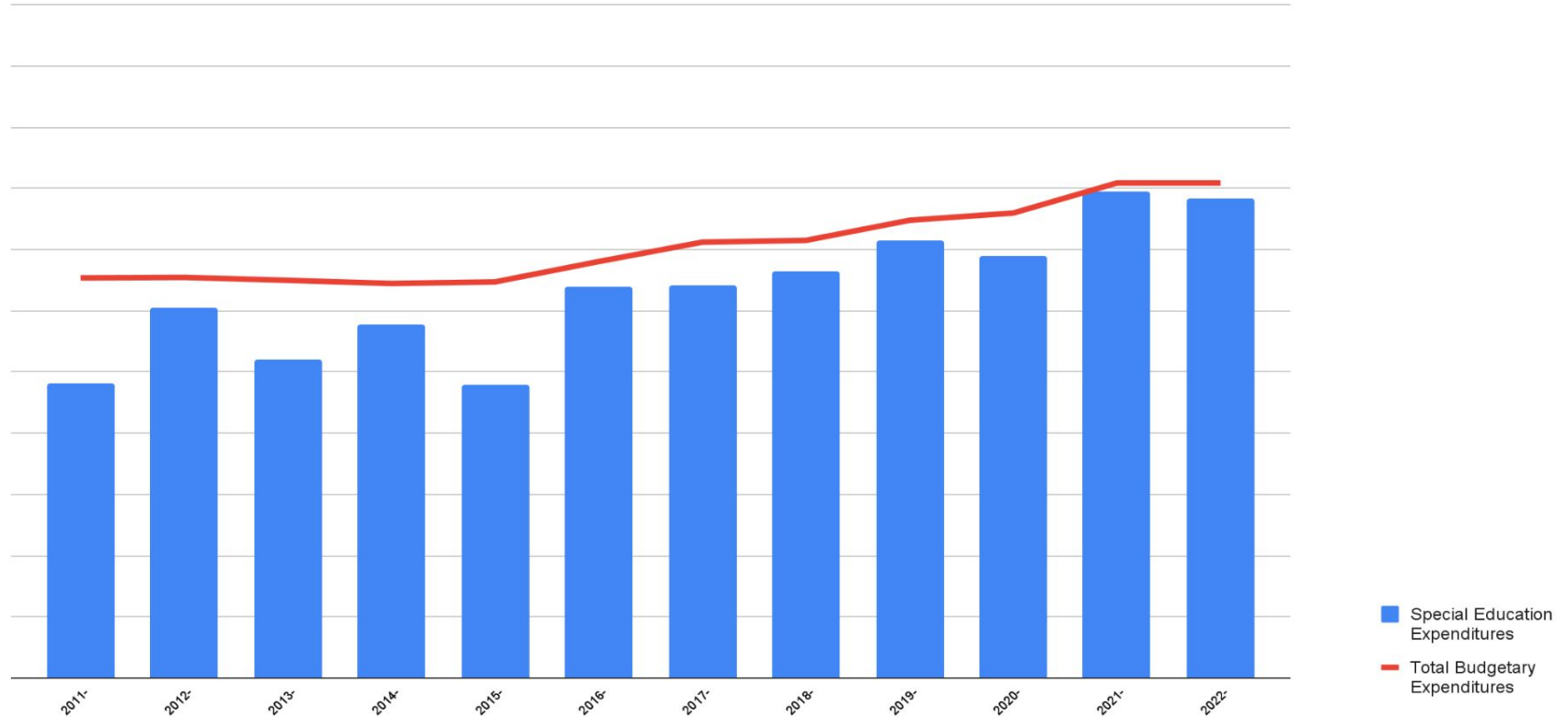
Special Education Costs - Chester



Total Budgetary Expenditures - Chester



Expenditure Trends - Special Ed vs. Total Budget - Chester



Impact of Pandemic on Operating Budgets Chester Elementary School

Major Drivers for Changes in Actuals Due to Pandemic

2019-2020 & 2020-2021

Salaries

- Teacher Salaries
- Para-Educator Salaries
- Substitute Salaries
- Extracurricular Salaries



Leaves of absence, reduced extracurricular programming, and grant funds drove lower salaries

Field Trips

Professional Development

Travel & Conferences



Canceling in-person events drove lower utilization of funds budgeted for experiential opportunities

Pandemic Grant Funding Supports

2019-2020 Through 2021-2022

Coronavirus Relief Funds - \$73,093 - March 2020 through December 2020

- Daily Building Subs
- Temporary Custodians
- Immediate PPE Needs
- General Mitigation Supplies & Equipment (dividers, shields, signage, fans)

ESSER I - \$23,407 - January 2021 thru June 2021

- Daily Building Subs & Temporary Custodians

ESSER II - \$103,776 - July 2021 through June 2022

- Daily Building Subs & Temporary Custodians
- Learning software, SEL and mental health assessments, technology supplies for remote learning

Recovery Areas Driving Additional Funding Requests

2022-2023 School Year

Salaries

- Additional EL Intervention Supports (Grant)
- Additional Psychological Supports (Grant)
- Additional Extracurricular Offering + \$2,452 9.9%

Student Experience

- Field Trips + \$2,211 13.2%
- Classroom Texts & Workbooks + \$7,987 24.6%

Staff Development

- Course Reimbursement + \$5,688 94.8%

Total + \$18,338 0.36%

ARP ESSER Spending Plan - Chester Elementary

ARP ESSER III provided Chester Elementary School with **\$197,228** dollars for 2021-22 (current year), 2022-23 and 2023-24

Chester Elementary School's approved spending plan includes the following focus areas:

Priority 1: Academic Support, Learning Loss, Learning Acceleration, Recovery

EL Interventionists (0.5 FTE, 3 years) \$60,440

Intervention & Universal Screener Platforms \$24,192

Priority 3: Social-Emotional Well-Being

School Psychologist (0.5 FTE, 3 years) \$112,596

Updated Capital Requests

Chester Elementary School

Chester Elementary School - Capital Requests

<i>Project Description *</i>	<i>Amount Requested</i>
Building Rehabilitation & Enhancement	
Entrance-ways, bathrooms, wall divider, curtains, gaskets, windows, HVAC	13,000
Project Adventure Course Replacement	12,000
Generator	20,000
Paving & Sidewalks	22,000
Boilers **	0
Roof Replacement **	0
Total Capital Needs Requests	67,000

* CES Capital requests are included in the Town of Chester's overall budget; excluded from Board of Education budget

** Represent long-term capital needs identified by the school; included for reference only

Chester Budget Timeline and Next Steps

- **February 17, 2022 (Tonight)** - Chester Budget Workshop #2
- **March 21, 2022** - Chester Budget Workshop #3
- **March 24, 2022** - Chester BOE Meeting - Vote to Approve 2022-2023 Chester Budget for Presentation to Town
- **April 6, 2022 (NEW)** - Present Chester BOE 2022-2023 Budget to Chester BOF/BOS
- **May 10, 2022 (NEW)** - Present Chester BOE 2022-2023 Budget at Public Hearing at Town Hall
- **May 24, 2022 (NEW)** - Chester Budget Vote at Annual Town Meeting
- **May 26, 2022** - Chester BOE Meeting

CHESTER SCHOOL DISTRICT
Chester Elementary School
2022-2023 Proposed Budget

Chester Board of Education Budget Workshop #2 February 17, 2022

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

2022-2023 School Year Budget Request

CHESTER SCHOOL DISTRICT

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

2022-2023 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

2022-2023 School Year Budget Request

CHESTER SCHOOL DISTRICT

District Priorities 2021-2022

All schools and staff will be dedicated to pursuing and implementing the priorities that the Administration identified as the most crucial to the improvement of student success.

1. Tier I Instruction: Core curriculum and instruction delivered to all students. A strong Tier I includes multiple ways for students to learn and demonstrate mastery of grade level standards. Tier I Instruction happens in the classroom for all students as a foundation to learning.
2. Intervention: Students in need of additional support in one or multiple areas receive targeted intervention at the Tier II or Tier III level. These interventions may be for literacy, mathematics, soft skills, social skills or other academic skills. Intervention is progress monitored throughout the course of the program to determine efficacy or a need to make modifications.
3. Social Emotional Learning: Mental health is a critical focus in light of the stressors of the pandemic. Social Emotional Learning pathways are an integral part of all classrooms for the 2021-2022 school year. There has been an increased need for support of students who are dealing with the everyday challenges and pressures that may impact mental and emotional health.

It should be noted that the District is undertaking a strategic planning exercise that will result in 5 year District Goals with associated performance measures. These goals will take effect beginning in the 2022-2023 school year. The stated District Priorities for 2021-2022 will be included in the District Strategic Planning process.



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

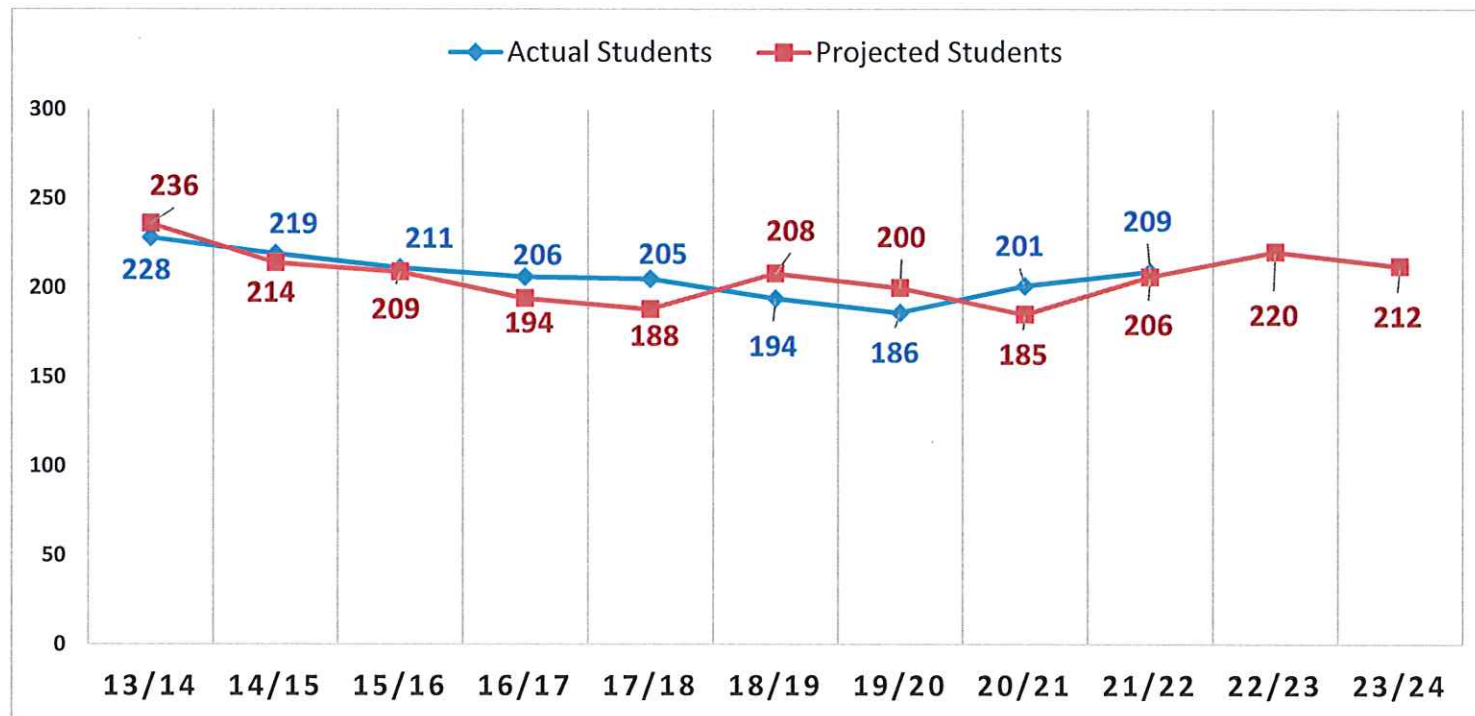
2022-2023 School Year Budget Request CHESTER SCHOOL DISTRICT

Chester Elementary School

Enrollment and Projections (Grades K-6)

2013/14 through 2023/24

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



**Pete Prowda projections used for years 13/14 through 18/19*

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

** NESDEC study for projections for 21/22-23/24*



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

2022-2023 School Year Budget Request

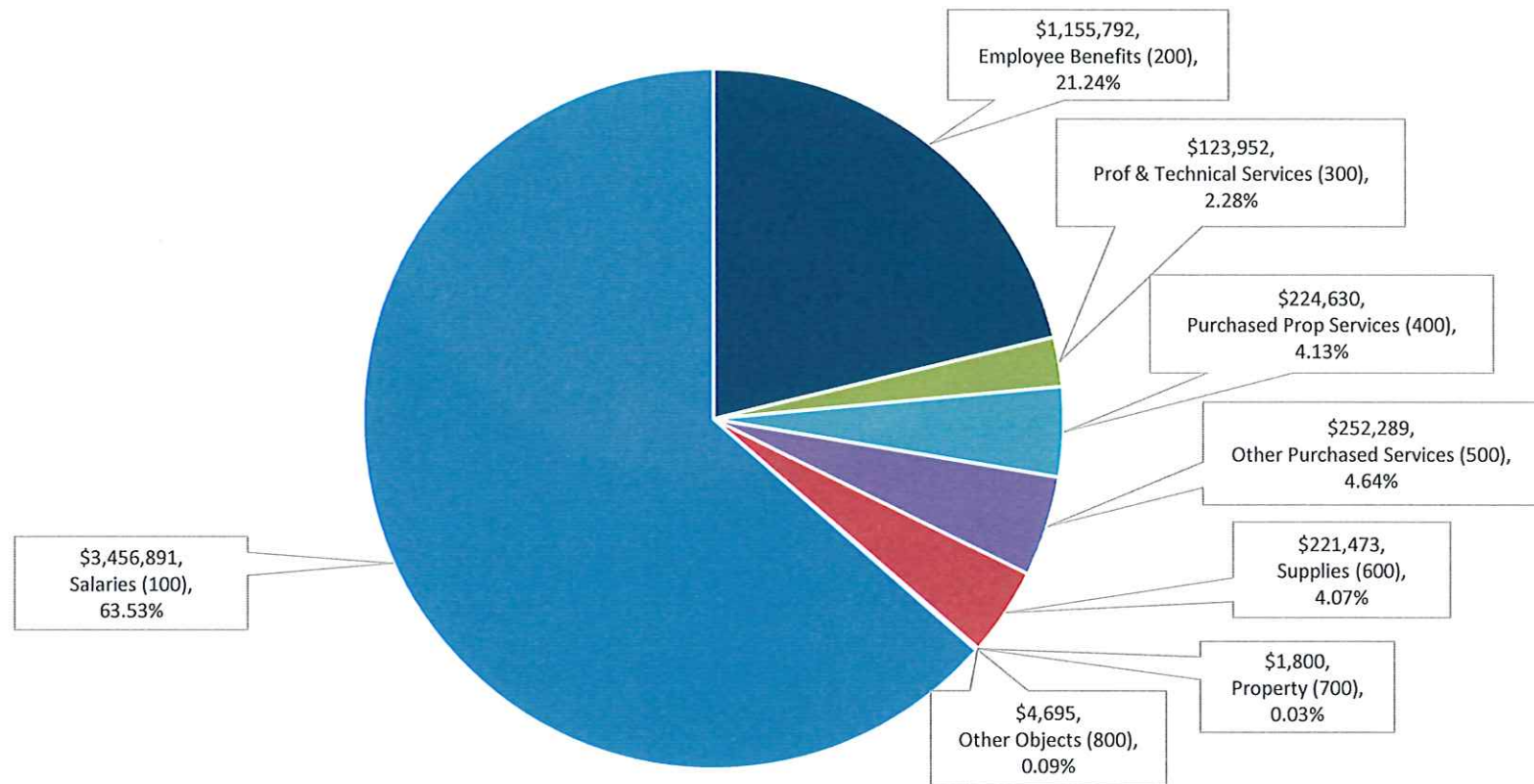
CHESTER SCHOOL DISTRICT

Chester Elementary School Enrollment and Projections

	K	1	2	3	4	5	6	TOTAL	SECTIONS	CLASS SIZE
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	13.0	15.5
2021/22	35	27	35	25	33	31	23	209	13.0	16.1
Projected										
2022/23**	32	36	28	33	25	34	32	220	14.0	15.7

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

2022-2023 Analysis of Requested Budget by Object
Total Budget Request: \$5,441,522



Chester Elementary School
Proposed Budget for School Year 2022-2023

	2019-2020 Approved Budget	2019-2020 Actual Expenses	2020-2021 Approved Budget	2020-2021 Actual Expenses	2021-2022 Approved Budget	2022-2023 Requested Budget	% Change over 21/22	\$ Change over 21/22	Object Description
BUDGET SUMMARY EXPENDITURES BY OBJECT CODE									
Salaries (100)	3,077,730	3,060,212	3,081,487	3,062,460	3,241,125	3,456,891	6.66%	215,765	Includes regular, overtime and extra compensatory wages for employees
Employee Benefits (200)	1,063,384	1,055,029	1,124,149	1,104,497	1,130,464	1,155,792	2.24%	25,328	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	87,656	64,096	100,088	87,674	109,959	123,952	12.73%	13,993	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	206,648	176,593	209,481	192,412	212,269	224,630	5.82%	12,361	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	241,162	227,817	246,987	219,459	243,873	252,289	3.45%	8,416	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	188,525	174,700	193,464	163,687	206,205	221,473	7.40%	15,268	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	0	0	4,800	2,979	1,800	1,800	0.00%	0	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	3,872	3,417	3,991	3,765	4,327	4,695	8.50%	368	These accounts are used to budget for professional memberships.
TOTAL	4,868,977	4,761,864	4,964,446	4,836,932	5,150,022	5,441,522	5.66%	291,499	
GRAND TOTAL	4,868,977	4,761,864	4,964,446	4,836,932	5,150,022	5,441,522			Change Over 21/22 Budget } 5.66% 291,499

Chester Elementary School
Proposed Budget for School Year 2022-2023
BY OBJECT

BY OBJECT	2019-2020 Approved Budget	2019-2020 Actual Expense	2019-2020 Surplus / (Deficit)	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus / (Deficit)	2021-2022 Approved Budget	2022-2023 Requested Budget	% Change Over 21/22 Budget	\$ Change Over 21/22 Budget	Object Description
OBJECT 100 - SALARIES:											
5111 School Administrator Salaries	153,724	154,105	(381)	154,227	157,098	(2,871)	157,652	161,543	2.47%	3,891	Includes salaries of the Principal.
5113 Teachers Salaries	1,221,106	1,197,487	23,619	1,204,752	1,232,162	(27,410)	1,231,997	1,284,501	4.26%	52,504	Contractual salaries for teachers.
5114 Secretary Salaries	98,110	101,962	(3,852)	100,353	105,573	(5,220)	103,468	105,320	1.79%	1,852	Salaries for secretaries.
5115 Custodian Salaries	183,795	167,364	16,431	185,470	140,523	44,947	190,944	190,444	-0.26%	(500)	Salaries for custodians.
5116 Nurse Salary	52,253	51,494	760	52,534	55,252	(2,718)	53,847	53,847	0.00%	0	Salaries for school nurse.
5118 Food Service Administrator Salary	0	0	0	15,665	0	15,665	16,017	16,017	0.00%	0	Food Service Administrator salary.
5118 Food Service Bookkeeper Salary	0	0	0	9,778	0	9,778	5,999	6,519	8.67%	520	Food Service Bookkeeper salary.
5118 Food Service Salary	25,000	56,893	(31,893)	45,610	58,884	(13,274)	38,653	39,060	1.05%	407	Salaries for cafeteria program.
5119 Para Educators Salaries	234,976	228,771	6,205	238,591	228,305	10,286	262,724	258,597	-1.57%	(4,127)	Wages for para-educators.
5123 Substitute Teachers Salary	25,000	13,067	11,933	25,000	71,603	(46,603)	29,762	30,000	0.80%	238	Daily rate of \$100 for the anticipated annual number of substitute days.
5124 Substitute Secretary/Para-Educators/Custodians	9,000	20,508	(11,508)	9,000	0	9,000	9,400	9,400	0.00%	0	To provide coverage for when secretaries, para-educators, and custodians are absent.
5133 Coaches/Mentor/Extra-Curricular Salary	22,609	20,309	2,300	24,326	3,081	21,245	24,812	27,264	9.88%	2,452	Includes stipends for extra-curricular activities, mentors, team leaders, and Teacher in charge.
5134 Board Of Education Clerk	600	440	160	600	400	200	600	600	0.00%	0	Based on \$100 per meeting and any secretary OT for the year.
5135 Custodian Overtime	6,000	2,257	3,743	6,000	0	6,000	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.
5190 Salaries Under Negotiation	0	0	0	0	0	0	0	69,810	100.00%	69,810	
5198 Supervision District	1,045,557	1,045,556	1	1,009,581	1,009,581	0	1,109,250	1,197,969	8.00%	88,719	Chester Elementary Schools proportionate share of Supervision District Salaries.
TOTAL SALARIES	3,077,730	3,060,212	17,518	3,081,487	3,062,460	19,026	3,241,125	3,456,891	6.66%	215,765	
OBJECT 200 - EMPLOYEE BENEFITS:											
5210 Health Insurance	640,686	640,686	0	688,664	688,664	(0)	688,664	688,664	0.00%	0	To provide contractual health insurance to employees.
5212 Appropriation: Health Insurance Reserve Fund	0	0	0	19,401	19,401	0	19,401	0	-100.00%	(19,401)	To provide for the health insurance reserve.
5214 Life Insurance	2,581	2,722	(141)	2,729	2,848	(119)	2,800	3,019	7.82%	219	To provide contractual life insurance to employees.
5223 FICA/Medicare	71,045	61,136	9,909	73,773	66,303	7,470	69,141	71,324	3.16%	2,183	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250 Unemployment Compensation	2,000	5,479	(3,479)	6,500	1,738	4,762	6,500	6,500	0.00%	0	Estimated expense based on potential claims due to staff reductions.
5260 Worker's Compensation Insurance	21,008	19,783	1,225	21,848	18,992	2,857	22,504	22,504	0.00%	0	Combined with Comprehensive Insurance; Town bills school in aggregate.
5290 Other Employee Benefits	0	0	0	12,752	9,067	3,685	10,003	13,174	31.70%	3,171	Pension contributions on behalf of non-certified administrative and custodial staff.
5291 Annuities	7,790	6,950	840	8,951	7,954	997	7,298	9,185	25.86%	1,887	Contractual contributions to annuity contracts for paraprofessionals and administrators.
5298 Supervision District	318,274	318,274	0	289,531	289,531	0	304,153	341,422	12.25%	37,269	Chester Elementary Schools proportionate share of Supervision District Benefits.
TOTAL EMPLOYEE BENEFITS	1,063,384	1,055,029	8,355	1,124,149	1,104,497	19,652	1,130,464	1,155,792	2.24%	25,328	

Chester Elementary School
Proposed Budget for School Year 2022-2023
BY OBJECT

BY OBJECT	2019-2020 Approved Budget	2019-2020 Actual Expense	2019-2020 Surplus / (Deficit)	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus / (Deficit)	2021-2022 Approved Budget	2022-2023 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	100.00%	0	Professional Development Training.
2213 Teacher Course Reimbursement	6,000	0	6,000	6,000	4,230	1,770	6,000	11,688	94.80%	5,688	Contractual reimbursement for courses.
TOTAL OTHER PROFESSIONAL SERVICES	6,000	0	6,000	6,000	4,230	1,770	6,000	11,688	94.80%	5,688	
5330 Other Professional Services											
2134 Health	450	0	450	450	0	450	450	0	-100.00%	(450)	School Physical Fees
2135 Physical Therapy	10,965	9,078	1,887	12,622	15,032	(2,410)	8,214	10,926	33.02%	2,712	To provide physical therapy for special needs students.
2140 Psychological Services	16,000	513	15,488	16,000	0	16,000	16,000	16,000	0.00%	0	To provide diagnostic testing and consulting for special needs students serviced in district.
Building Study							10,000	0	-100.00%	(10,000)	
2310 Board of Education	20,000	20,265	(265)	25,000	28,396	(3,396)	25,000	26,000	4.00%	1,000	Audit and legal fees.
TOTAL OTHER PROFESSIONAL SERVICES	47,415	29,855	17,560	54,072	43,428	10,644	59,664	52,926	-11.29%	(6,738)	
5398 Supervision District	34,241	34,241	0	40,016	40,016	0	44,295	59,338	33.96%	15,043	Chester Elementary Schools proportionate share of Supervision District Purchased & Technical Services.
TOTAL PURCHASED & TECHNICAL SERVICES	87,656	64,096	23,560	100,088	87,674	12,414	109,959	123,952	12.73%	13,993	
OBJECT 400 - PURCHASED PROPERTY SERVICES:											
5411 Water	3,200	3,120	80	3,800	3,623	177	3,800	4,200	10.53%	400	To provide water for the school.
5412 Electricity	53,928	31,049	22,879	48,600	38,321	10,279	48,600	51,000	4.94%	2,400	To provide electric power for the school.
5430 Repairs & Maintenance											
1109 Music	600	170	430	600	160	440	700	900	28.57%	200	To provide repairs and maintenance to the music program.
1110 Physical Education	1,140	0	1,140	1,200	0	1,200	1,500	1,600	6.67%	100	Project Adventure safety check.
1114 Computer Education	3,100	778	2,322	3,100	2,923	177	5,000	5,000	0.00%	0	To provide repairs and maintenance to the technology equipment.
1215 Phonak FM Maintenance	0	0	0	266	0	266	266	266	0.00%	0	To provide repairs and maintenance to the special education program.
2134 Health	660	75	585	660	75	585	660	660	0.00%	0	To provide repairs and maintenance to the health program.
2222 Library	800	745	55	800	763	37	800	800	0.00%	0	To provide repairs and maintenance for the library.
2410 Principal's Office	9,000	5,294	3,706	8,000	5,451	2,549	8,000	8,000	0.00%	0	Copiers Maintenance contracts for school copiers.
2600 Security	5,000	0	5,000	540	0	540	560	675	20.54%	115	
2600 Plant Operations	59,464	67,983	(8,519)	72,867	72,880	(13)	72,651	81,050	11.56%	8,399	To provide repairs and maintenance contracts for general building maintenance, communications system, heating systems, plumbing, and grounds upkeep.
TOTAL REPAIRS & MAINTENANCE	79,764	75,045	4,719	88,033	82,253	5,780	90,137	98,951	9.78%	8,814	
5440 Leases	65,134	62,757	2,377	64,234	63,401	833	65,475	66,737	1.93%	1,262	Equipment lease agreements for technology and copy machines.
5498 Supervision District	4,622	4,622	0	4,814	4,814	0	4,257	3,742	-12.10%	(515)	Chester Elementary Schools proportionate share of Supervision District Property Services.
TOTAL PURCHASED PROPERTY SERVICES	206,648	176,593	30,055	209,481	192,412	17,069	212,269	224,630	5.82%	12,361	

Chester Elementary School
Proposed Budget for School Year 2022-2023
BY OBJECT

BY OBJECT		2019-2020 Approved Budget	2019-2020 Actual Expense	2019-2020 Surplus / (Deficit)	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus / (Deficit)	2021-2022 Approved Budget	2022-2023 Requested Budget	% Change Over 21/22 Budget	\$ Change Over 21/22 Budget	Object Description
OBJECT 500 - OTHER PURCHASED SERVICES:												
5510	Out-of-District Transportation	0	2,363	(2,363)	1,000	958	42	1,000	0	-100.00%	(1,000)	Transportation for special education students placed out of district.
5515	Field Trips & School Events	13,245	3,165	10,080	14,121	1,362	12,759	16,792	19,003	13.17%	2,211	Money provided for student field trips directly related to curriculum.
5520	Comprehensive Insurance	42,989	44,496	(1,507)	44,709	42,386	2,323	44,709	44,709	0.00%	0	Includes estimated cost of Liability, Property, School Board Errors & Omissions and Excess Liability.
5530	Communications	5,700	6,689	(989)	6,800	6,138	662	6,900	7,050	2.17%	150	Cost of telephone service and postage.
5540	Advertising	0	0	0	-	0	0	0	0	100.00%	0	Primarily employment advertising in local media.
5561	Tuition											
1215	Out-of-District Tuition	16,045	12,296	3,749	16,045	12,479	3,566	0	0	100.00%	0	Tuition for special education students placed out of district.
	TOTAL TUITION	16,045	12,296	3,749	16,045	12,479	3,566	0	0	100.00%	0	
5580 Travel & Conference												
2213	Staff Travel & Conferences	7,070	3,995	3,075	7,070	184	6,886	7,070	7,000	-0.99%	(70)	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	0	1,000	1,000	10	990	1,000	1,000	0.00%	0	To provide for Professional Development Travel & Conferences for Principal per contract.
	TOTAL TRAVEL & CONFERENCES	8,370	3,995	4,375	8,370	194	8,176	8,370	8,300	-0.84%	(70)	
5598	Supervision District	154,813	154,813	0	155,942	155,942	0	166,102	173,227	4.29%	7,125	Chester Elementary Schools proportionate share of Supervision District Purchased Services.
	TOTAL OTHER PURCHASED SERVICES	241,162	227,817	13,345	246,987	219,459	27,528	243,873	252,289	3.45%	8,416	
OBJECT 600 - SUPPLIES:												
5610	<u>General Supplies</u>											
2310	Board of Education	300	0	300	300	232	68	300	300	0.00%	0	To provide supplies needed for the Board of Education.
2410	Principal's Office	7,990	35,387	(27,397)	7,850	2,169	5,681	7,850	7,850	0.00%	0	Includes expenses for paper goods, local purchases and the parent handbook/calender.
	TOTAL GENERAL SUPPLIES	8,290	35,387	(27,097)	8,150	2,401	5,749	8,150	8,150	0.00%	0	
5611	<u>Instruction Materials:</u>											
1101	Art	3,665	2,007	1,658	3,665	3,654	11	3,615	3,820	5.67%	205	To provide for all consumable materials necessary to conduct the art program.
1103	Language Arts	7,538	5,849	1,689	7,094	6,289	805	9,388	9,035	-3.76%	(353)	To provide for all consumable materials necessary to conduct the language arts program.
1104	Foreign Language (FLES)	820	808	11	820	771	49	820	814	-0.73%	(6)	To provide for all consumable materials necessary to conduct the foreign language program.
1107	Kindergarten	799	714	85	1,383	1,049	334	987	1,230	24.62%	243	To provide for all consumable materials necessary to conduct the kindergarten program.
1108	Mathematics	2,059	1,764	295	3,327	3,276	51	4,891	4,980	1.82%	89	To provide for all consumable materials necessary to conduct the math program.
1109	Music	1,251	529	722	1,261	493	768	1,425	1,500	5.26%	75	To provide for all consumable materials necessary to conduct the music program.
1110	Physical Education	1,015	1,003	13	997	988	9	1,030	1,178	14.37%	148	To provide for all consumable materials necessary to conduct the physical education program.
1111	Reading	4,260	3,471	789	4,000	3,990	10	4,000	800	-80.00%	(3,200)	To provide for all consumable materials necessary to conduct the reading program.

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BY OBJECT

BY OBJECT		2019-2020 Approved Budget	2019-2020 Actual Expense	2019-2020 Surplus / (Deficit)	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus / (Deficit)	2021-2022 Approved Budget	2022-2023 Requested Budget	% Change Over 21/22 Budget	\$ Change Over 21/22 Budget	Object Description
1112	Science	4,510	3,347	1,163	6,376	4,675	1,701	7,204	8,070	12.02%	866	To provide for all consumable materials necessary to conduct the science program.
1113	Social Studies	2,138	1,596	542	2,238	1,742	496	2,575	2,813	9.24%	238	To provide for all consumable materials necessary to conduct the social studies program.
1114	Technology Education	3,500	1,077	2,423	3,500	2,878	622	4,500	3,500	-22.22%	(1,000)	To provide for all consumable materials necessary for the technology in the classrooms.
1190	Other Instruction & Testing	15,000	7,361	7,639	15,000	7,831	7,169	15,000	15,000	0.00%	0	To provide for all consumable materials necessary to conduct other instruction and testing.
1207	Technology	12,575	738	11,837	12,575	3,715	8,860	12,400	13,100	5.65%	700	To provide for all consumable materials necessary for the building technology.
1210	Social-Wide Enrichment / G&T	3,039	1,660	1,379	3,039	645	2,394	2,478	2,821	13.84%	343	To provide for all consumable materials necessary to conduct the gifted & talented program.
1215	Special Education	3,215	2,930	286	3,628	3,617	11	2,834	2,363	-16.62%	(471)	To provide for all consumable materials necessary to conduct the special education program.
2134	Health	4,090	1,447	2,643	4,090	2,248	1,842	4,090	4,090	0.00%	0	To provide for health care supplies.
2213	Social Development	5,990	4,189	1,801	6,000	1,587	4,413	6,000	6,000	0.00%	0	To provide for all consumable materials necessary to conduct the social development program.
2150	Speech & Language	890	889	1	1,864	1,139	725	1,010	1,010	0.00%	0	To provide for all consumable materials necessary for speech and language.
2222	Library	1,250	325	925	1,200	1,178	22	1,200	1,400	16.67%	200	To provide for all consumable materials necessary for the library.
TOTAL INSTRUCTION MATERIALS		77,604	41,704	35,900	82,057	51,767	30,290	85,447	83,524	-2.25%	(1,923)	
5613	Operations Maintenance Supplies	24,000	23,468	532	27,000	26,692	308	27,000	29,500	9.26%	2,500	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	30,860	29,899	961	27,600	40,572	(12,972)	25,480	32,480	27.47%	7,000	To provide #2 Fuel Oil to heat the building; Based on \$2.32 per gallon locked in price.
5626	Gasoline	600	432	168	600	0	600	600	600	0.00%	0	Gasoline for equipment.
5641	<u>Textbooks & Workbooks</u>											
1103	Language Arts	2,199	1,510	689	1,200	1,123	77	6,212	8,726	40.47%	2,514	Purchase of replacement textbooks and supporting materials for language arts.
1107	Kindergarten	1,250	1,168	82	700	442	258	1,500	1,950	30.00%	450	Purchase of replacement textbooks and supporting materials for kindergarten.
1108	Mathematics	3,772	3,820	(48)	3,000	2,943	57	4,719	5,353	13.44%	634	Purchase of replacement textbooks and supporting materials for math.
1111	Reading	7,700	7,663	37	7,700	6,951	749	7,700	11,250	46.10%	3,550	Purchase of replacement textbooks and supporting materials for reading.
1112	Science	836	248	588	1,423	1,071	352	2,484	3,213	29.35%	729	Purchase of replacement textbooks and supporting materials for science.
1113	Social Studies	0	0	0	350	32	318	1,696	2,080	22.64%	384	Purchase of replacement textbooks and supporting materials for social studies.
1114	Software	5,250	4,114	1,136	5,250	3,583	1,667	6,000	6,000	0.00%	0	Purchase of software for the school.
1215	Special Education	2,000	1,960	40	3,264	2,998	266	2,121	1,847	-12.92%	(274)	Purchase of replacement textbooks and supporting materials for special education.
TOTAL INSTRUCTION MATERIALS		23,007	20,483	2,524	22,887	19,142	3,745	32,432	40,419	24.63%	7,987	
5642	Library & Professional Books	10,067	9,231	836	10,067	8,009	2,058	11,550	11,950	3.46%	400	New and replacement books, magazines, licenses, and professional materials.
5698	Supervision District	14,097	14,097	0	15,103	15,103	0	15,546	14,850	-4.48%	(696)	Chester Elementary Schools proportionate share of Supervision District Supplies.
TOTAL SUPPLIES		188,525	174,700	13,825	193,464	163,687	29,777	206,205	221,473	7.40%	15,268	

Chester Elementary School
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BY OBJECT

BY OBJECT	2019-2020 Approved Budget	2019-2020 Actual Expense	2019-2020 Surplus / (Deficit)	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus / (Deficit)	2021-2022 Approved Budget	2022-2023 Requested Budget	% Change Over 21/22 Budget	\$ Change Over 21/22 Budget	Object Description
OBJECT 700 - PROPERTY:											
5730 <u>Equipment</u>											
2600 Plant Operations	0	0	0	4,800	2,979	1,821	1,800	1,800	0.00%	0	Purchase of equipment for the building.
TOTAL EQUIPMENT	0	0	0	4,800	2,979	1,821	1,800	1,800	0.00%	0	
5798 Supervision District	0	0	0	-	0	0	0	0	100.00%	0	Chester Elementary Schools proportionate share of Supervision District Equipment.
TOTAL PROPERTY	0	0	0	4,800	2,979	1,821	1,800	1,800	0.00%	0	
OBJECT 800 - OTHER OBJECTS:											
5810 <u>Dues & Fees</u>											
2134 Health/Nurse	150	0	150	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	1,809	1,809	0	1,865	1,940	4.02%	75	To provide for board of education's CAFE dues and fees.
2410 Principal's Office	564	259	305	786	569	217	786	809	2.93%	23	To provide for the CAS dues.
2905 Projects	300	300	0	300	300	0	300	380	26.67%	80	To provide for LEARN dues.
TOTAL DUES & FEES	2,823	2,368	455	3,045	2,819	226	3,101	3,279	5.74%	178	
5898 Supervision District	1,049	1,049	0	946	946	0	1,226	1,416	15.50%	190	Chester Elementary Schools proportionate share of Supervision District.
TOTAL OTHER OBJECTS	3,872	3,417	455	3,991	3,765	226	4,327	4,695	8.50%	368	
TOTAL	4,868,977	4,761,864	107,113	4,964,446	4,836,932	127,514	5,150,022	5,441,522	5.66%	291,499	
Superintendent's Staffing Recommendation											
Additional Services	0	0	0	-	0	0	0	0	100.00%	0	5.66%
GRAND TOTAL	4,868,977	4,761,864	107,113	4,964,446	4,836,932	127,514	5,150,022	5,441,522	5.66%	291,499	291,499

CHESTER ELEMENTARY STAFFING ANALYSIS

<u>Position</u>	<u>Description</u>	<u>21-22 Approved</u>	<u>22-23 Requested</u>	<u>Adjustments</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	2.0	2.0	0.0
	6th Grade	1.0	2.0	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
	Special Education	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	16.4	1.0
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	8.0	8.0	0.0
	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	10.5	10.5	0.0
5120	Network Technicians	0.0	0.0	0.0
	TOTALS	32.9	33.9	1.0

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GRANT FUNDED

<u>Position</u>	<u>Description</u>			
5113	Teachers			
	Reading Consultant	0.0	0.0	0.0
	Special Education	0.0	0.2	0.2
	Psychological Services	0.0	0.5	0.5
	Speech/Language	0.2	0.2	0.0
5119	Para-educators / Teacher Assistant			
	Special Education	1.0	2.0	1.0
TOTAL GRANT FUNDED		1.2	2.9	1.7

SUPERVISION FUNDED

<u>Position</u>	<u>Description</u>			
5113	Teachers			
	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	0.2	0.2	0.0
	Occupational & Physical Therapy	0.2	0.2	0.0
	Behavior Analyst (BCBA)	0.1	0.2	0.1
	Total Teachers	9.8	9.9	0.1
5120	Network Technicians	1.00	1.00	0.0
5119	Para-educators			
	Special Education	0.00	0.00	0.0
TOTAL SUPERVISION FUNDED		10.8	10.9	0.1