

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

CHESTER BOARD of EDUCATION

Date: February 03, 2022

Budget Workshop I – 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 (joined at 6:03 p.m.)	√				
	Ken Rice (joined at 6:09 p.m.)	√				
	Vacancy					

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

Items/Discussion:

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

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

The next Budget workshop is scheduled for February 17, 2022.

ADJOURNMENT:

On motion duly made and seconded, the board unanimously VOTED to adjourn at 8:07 p.m.

**Chester Elementary School
Committed to Excellence**



Proposed 2022-2023 Chester Budget

Budget Workshop #1

February 3, 2022

Budgetary Landscape 2022-2023

- Negotiations
- COVID-19 / Pandemic
 - Historical Budgetary Impact (19-20, 20-21, 21-22)
 - Ongoing Needs
 - Recovery
 - Grants
- Inflationary Concerns

Proposed 2022-2023 Chester
Elementary School Budget

\$5,441,522

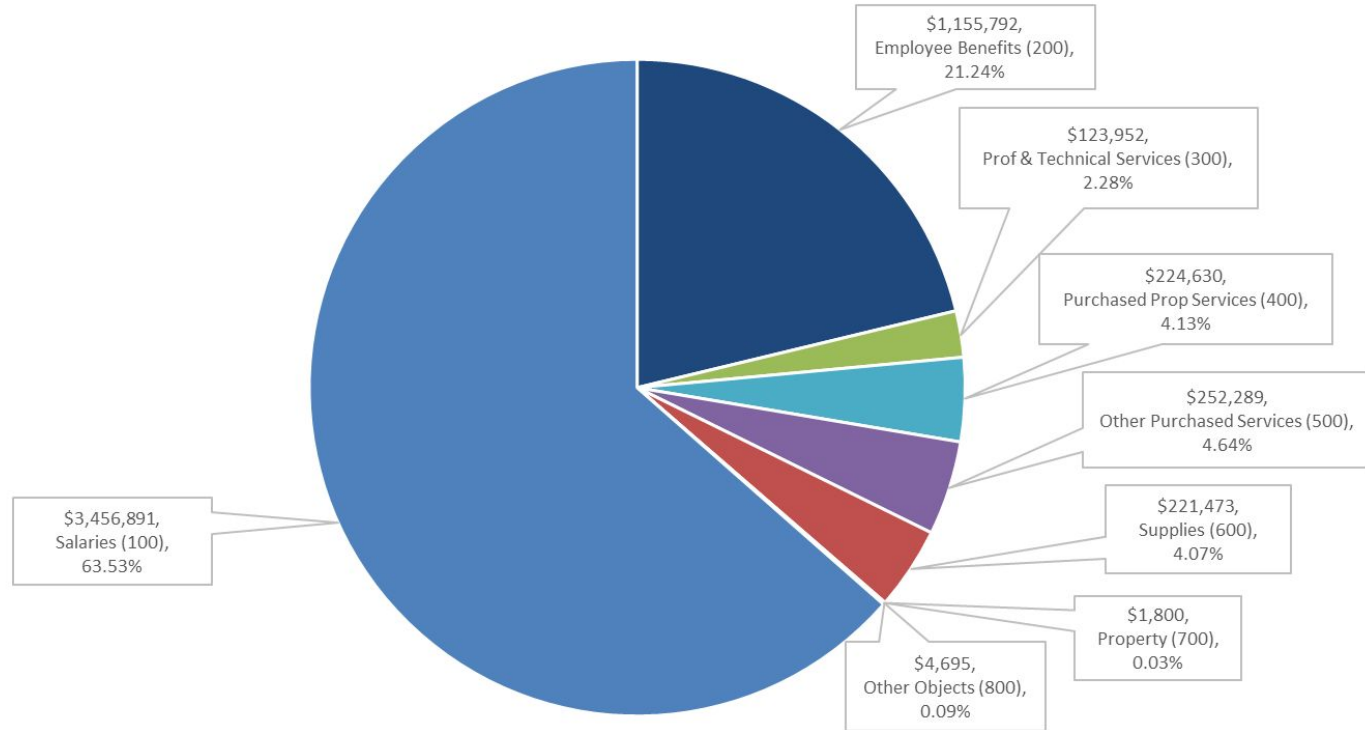
5.66%

\$291,499

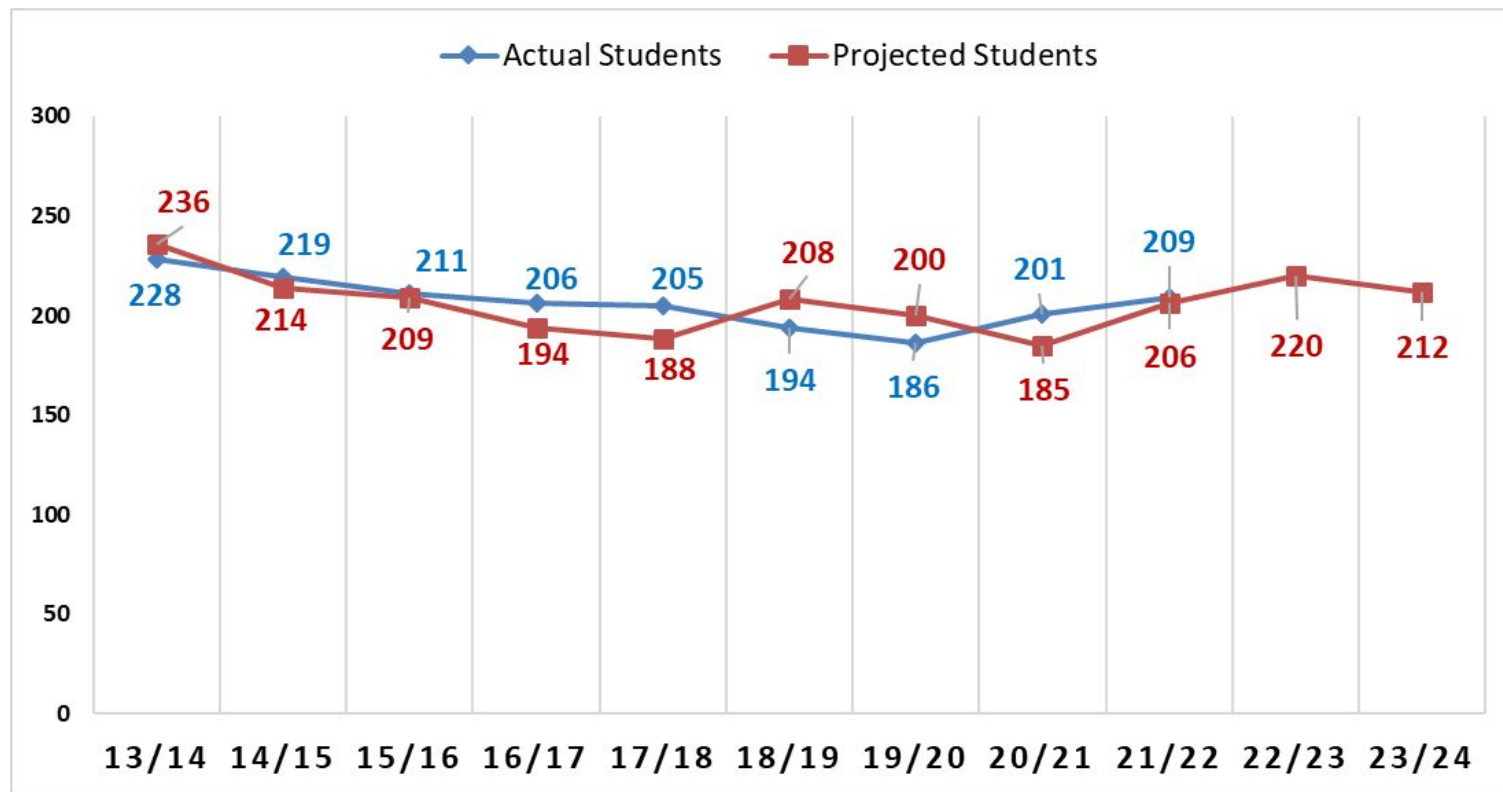
Proposed Chester Elementary School Budget

2022-2023 Analysis of Requested Budget by Object

Total Budget Request: \$5,441,522



Chester Enrollment Trends & Projections



Chester Enrollment Trends & Projections

	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 (Oct. 1, 2021)	2022-2023 (NESDEC)
K	29	31	29	30	25	35	32
1	23	34	31	23	35	27	36
2	29	26	32	30	27	35	28
3	30	27	20	31	30	25	33
4	30	28	26	19	32	33	25
5	30	30	25	29	20	31	34
6	35	29	31	24	32	23	32
Total K-6	206	205	194	186	201	209	220

Chester Class Sections and Sizes

Grade Level	2021-22 (Oct. 1, 2021)	Number of Sections	Class Size (Est.)	2022-23 (NESDEC)	Number of Sections	Class Size (Est.)
K	35	2	17/18	32	2	16/16
1	27	2	13/14	36	2	18/18
2	35	2	17/18	28	2	14/14
3	25	2	12/13	33	2	16/17
4	33	2	16/17	25	2	12/13
5	31	2	15/16	34	2	17/17
6	23	1	23	32	2	16/16
	209	13	16.1	220	14	15.7

Total PreK-6 Chester Educational Expenditures

	2021-2022	2022-2023	% Increase	\$ Increase
Chester Elementary excludes Certified Staff Increase excludes Supervision District allocation	\$3,505,193	\$3,584,475	2.26%	\$79,281
Add'l Certified Staff	\$ 0	\$65,083	-	\$65,083
Chester Portion of Supervision District	\$1,644,829	\$1,791,964	8.95%	\$147,135
Total Expenditures Chester PreK-6	\$5,150,022	\$5,441,522	5.66%	\$291,499

Average Daily Membership Calculation for the 2022/2023 Budget

■ Average Daily Membership based upon a three-way allocation to the elementary districts

■ Average Daily Membership based upon a four-way allocation to the districts

	<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>
School Year 2022/2023	30.63%	30.21%	39.16%
School Year 2021/2022	28.55%	31.83%	39.62%
Change	2.08%	-1.62%	-0.46%

	<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>	<u>Region 4</u>
School Year 2022/2023	14.23%	14.04%	18.19%	53.54%
School Year 2021/2022	13.18%	14.70%	18.30%	53.82%
Change	1.05%	-0.66%	-0.11%	-0.28%

Summary of Major Budget Drivers & Cost Savings

Budget Drivers

- Ongoing Contract Negotiations
- New Staffing Requests
 - Increase number of Grade 6 Sections
 - Special Education Program Needs (Supervision District)
- Consulting Services / Operational Initiatives (Supervision District)

Cost Savings

- Health Insurance Appropriation

Ongoing Contract Negotiations

- Several contracts are currently being renegotiated
 - Certified Staff
 - Para-Educators Staff
 - Elementary Non Certified (Secretaries, Nurse, Custodians, Network Technicians *)
 - Cafeteria
- Unaffiliated personnel eligible for annual wage increases
- Using average statewide settlement figures and total salaries subject to increases, estimating a potential impact of:

\$69,810 (Salary) at CES

Chester Elementary New Staffing Requests 2022-2023

Certified Staff

- Add'1 Certified Staff for Grade 6
1.0 FTE (increase to 2 sections in 2022-23)
\$65,083
- BCBA for Special Education Program (*Supervision District*)
1.0 FTE, 3-Way Allocation
- Certified Staff for Special Education Program (*Supervision District*)
1.0 FTE, 3-Way Allocation

Non-Certified Staff

- Two Para-Educators for Special Education Program (*Supervision District*)
32.5 Hours per Week each, 3-Way Allocation

Special Education Program Needs

Supervision District

As discussed in the Supervision District Budget Workshops 1 & 2 (12/15/2021 & 1/12/2022), determination was that these services would be allocated based on a 3-way ADM split

Description of Need	Cost to Supervision District	Chester Elementary Allocation
Add'l BCBA to support growing needs of Early Intensive Program	66,026	20,224
Add'l Special Education Certified Staff for new K-6 Program	66,026	20,224
Two Add'l Special Education Paras for new K-6 Program	52,239	16,000
Total Cost	184,291	56,448

Consulting Services / Operational Initiatives

Supervision District

Three new initiatives Central Office would like to include as new 2022-2023 budgetary requests, budgeted in Supervision District

Description of Need	Cost to Supervision District	Chester Elementary Allocation
Building Security Assessment (Professional Services)	15,000	2,135
Asset Management Audit & Tagging (Professional Services)	12,500	1,779
IT Audit (Professional Services)	17,500	2,490
Total Cost	45,000	6,404

Health Insurance

- In continuous discussions with our Health Insurance Consultant
- Based on claims experience, prior year budgeting, and current projections, he identified an opportunity to eliminate our Appropriation to the Health Insurance Reserve next year and keep our overall contribution flat
 - Savings of **(\$19,401)** (Appropriation - Employee Benefits)
- We will continue to evaluate our claims experiences, market trends, and other unknowns, throughout the budget development cycle, to determine if circumstances necessitate further changes

Chester Elementary School Capital Request List

<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 3, 2022 (Today)** - Chester Budget Workshop #1
- **February 17, 2022** - 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 2022 (TBD)** - Present Chester BOE 2022-2023 Budget to Chester BOF/BOS
- **April 2022 (TBD)** - Present Chester BOE 2022-2023 Budget at Public Hearing at Town Hall
- **May 2022 (TBD)** - 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 #1 February 3, 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

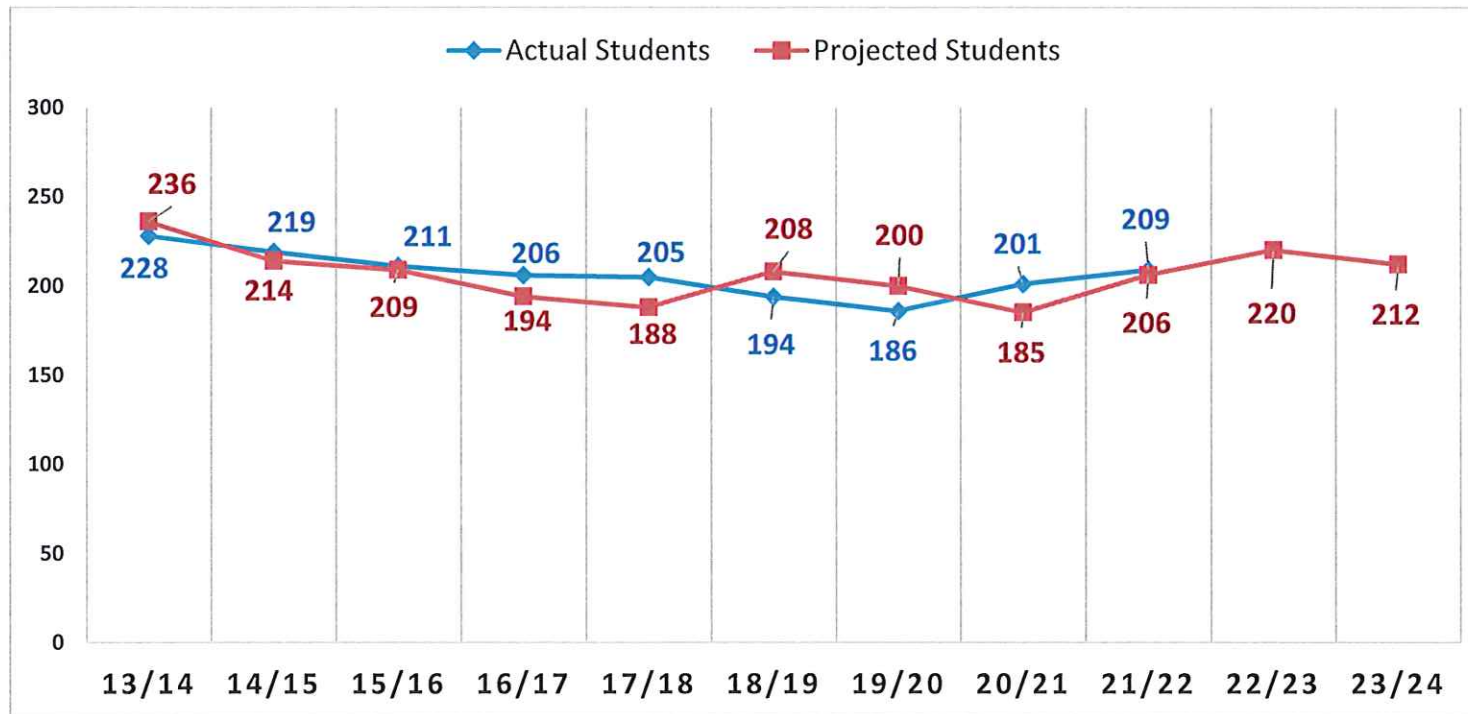
CHESTER SCHOOL DISTRICT

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

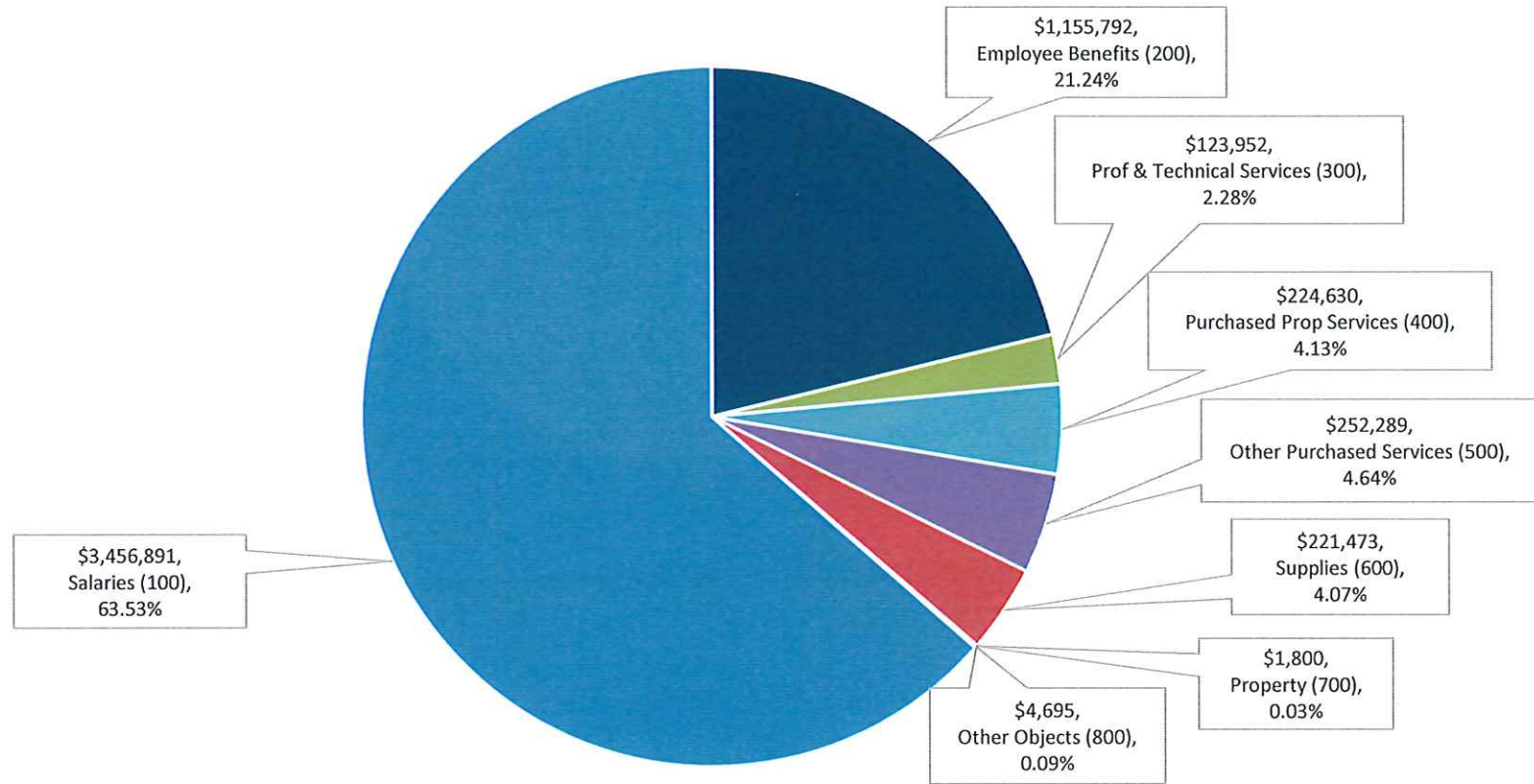
CHESTER SCHOOL DISTRICT

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 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
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
5114	Secretary Salaries	98,110	101,962	(3,852)	100,353	105,573	(5,220)	103,468	105,320	1.79%	1,852
5115	Custodian Salaries	183,795	167,364	16,431	185,470	140,523	44,947	190,944	190,444	-0.26%	(500)
5116	Nurse Salary	52,253	51,494	760	52,534	55,252	(2,718)	53,847	53,847	0.00%	0
5118	Food Service Administrator Salary	0	0	0	15,665	0	15,665	16,017	16,017	0.00%	0
5118	Food Service Bookkeeper Salary	0	0	0	9,778	0	9,778	5,999	6,519	8.67%	520
5118	Food Service Salary	25,000	56,893	(31,893)	45,610	58,884	(13,274)	38,653	39,060	1.05%	407
5119	Para Educators Salaries	234,976	228,771	6,205	238,591	228,305	10,286	262,724	258,597	-1.57%	(4,127)
5123	Substitute Teachers Salary	25,000	13,067	11,933	25,000	71,603	(46,603)	29,762	30,000	0.80%	238
5124	Substitute Secretary/Para-Educators/Custodians	9,000	20,508	(11,508)	9,000	0	9,000	9,400	9,400	0.00%	0
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
5134	Board Of Education Clerk	600	440	160	600	400	200	600	600	0.00%	0
5135	Custodian Overtime	6,000	2,257	3,743	6,000	0	6,000	6,000	6,000	0.00%	0
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
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
5212	Appropriation: Health Insurance Reserve Fund	0	0	0	19,401	19,401	0	19,401	0	-100.00%	(19,401)
5214	Life Insurance	2,581	2,722	(141)	2,729	2,848	(119)	2,800	3,019	7.82%	219
5223	FICA/Medicare	71,045	61,136	9,909	73,773	66,303	7,470	69,141	71,324	3.16%	2,183
5250	Unemployment Compensation	2,000	5,479	(3,479)	6,500	1,738	4,762	6,500	6,500	0.00%	0
5260	Worker's Compensation Insurance	21,008	19,783	1,225	21,848	18,992	2,857	22,504	22,504	0.00%	0
5290	Other Employee Benefits	0	0	0	12,752	9,067	3,685	10,003	13,174	31.70%	3,171
5291	Annuities	7,790	6,950	840	8,951	7,954	997	7,298	9,185	25.86%	1,887
5298	Supervision District	318,274	318,274	0	289,531	289,531	0	304,153	341,422	12.25%	37,269
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 300 - PURCHASED & TECHNICAL SERVICES:										
5322 Professional Development										
1190 Professional Development	0	0	0	-	0	0	-	0	100.00%	0
2213 Teacher Course Reimbursement	6,000	0	6,000	6,000	4,230	1,770	6,000	11,688	94.80%	5,688
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)
2135 Physical Therapy	10,965	9,078	1,887	12,622	15,032	(2,410)	8,214	10,926	33.02%	2,712
2140 Psychological Services	16,000	513	15,488	16,000	0	16,000	16,000	16,000	0.00%	0
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
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
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
5412 Electricity	53,928	31,049	22,879	48,600	38,321	10,279	48,600	51,000	4.94%	2,400
5430 Repairs & Maintenance										
1109 Music	600	170	430	600	160	440	700	900	28.57%	200
1110 Physical Education	1,140	0	1,140	1,200	0	1,200	1,500	1,600	6.67%	100
1114 Computer Education	3,100	778	2,322	3,100	2,923	177	5,000	5,000	0.00%	0
1215 Phonak FM Maintenance	0	0	0	266	0	266	266	266	0.00%	0
2134 Health	660	75	585	660	75	585	660	660	0.00%	0
2222 Library	800	745	55	800	763	37	800	800	0.00%	0
2410 Principal's Office	9,000	5,294	3,706	8,000	5,451	2,549	8,000	8,000	0.00%	0
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
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
5498 Supervision District	4,622	4,622	0	4,814	4,814	0	4,257	3,742	-12.10%	(515)
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 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)
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
5520	Comprehensive Insurance	42,989	44,496	(1,507)	44,709	42,386	2,323	44,709	44,709	0.00%	0
5530	Communications	5,700	6,689	(989)	6,800	6,138	662	6,900	7,050	2.17%	150
5540	Advertising	0	0	0	-	0	0	0	0	100.00%	0
5561	Tuition										
1215	Out-of-District Tuition	16,045	12,296	3,749	16,045	12,479	3,566	0	0	100.00%	0
	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)
2310	Board of Education	300	0	300	300	0	300	300	300	0.00%	0
2410	Admin. Travel & Conferences	1,000	0	1,000	1,000	10	990	1,000	1,000	0.00%	0
	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
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	General Supplies										
2310	Board of Education	300	0	300	300	232	68	300	300	0.00%	0
2410	Principal's Office	7,990	35,387	(27,397)	7,850	2,169	5,681	7,850	7,850	0.00%	0
	TOTAL GENERAL SUPPLIES	8,290	35,387	(27,097)	8,150	2,401	5,749	8,150	8,150	0.00%	0
5611	Instruction Materials:										
1101	Art	3,665	2,007	1,658	3,665	3,654	11	3,615	3,820	5.67%	205
1103	Language Arts	7,538	5,849	1,689	7,094	6,289	805	9,388	9,035	-3.76%	(353)
1104	Foreign Language (FLES)	820	808	11	820	771	49	820	814	-0.73%	(6)
1107	Kindergarten	799	714	85	1,383	1,049	334	987	1,230	24.62%	243
1108	Mathematics	2,059	1,764	295	3,327	3,276	51	4,891	4,980	1.82%	89
1109	Music	1,251	529	722	1,261	493	768	1,425	1,500	5.26%	75
1110	Physical Education	1,015	1,003	13	997	988	9	1,030	1,178	14.37%	148
1111	Reading	4,260	3,471	789	4,000	3,990	10	4,000	800	-80.00%	(3,200)
1112	Science	4,510	3,347	1,163	6,376	4,675	1,701	7,204	8,070	12.02%	866
1113	Social Studies	2,138	1,596	542	2,238	1,742	496	2,575	2,813	9.24%	238
1114	Technology Education	3,500	1,077	2,423	3,500	2,878	622	4,500	3,500	-22.22%	(1,000)
1190	Other Instruction & Testing	15,000	7,361	7,639	15,000	7,831	7,169	15,000	15,000	0.00%	0
1207	Technology	12,575	738	11,837	12,575	3,715	8,860	12,400	13,100	5.65%	700

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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
1210	Social-Wide Enrichment / G&T	3,039	1,660	1,379	3,039	645	2,394	2,478	2,821	13.84%	343
1215	Special Education	3,215	2,930	286	3,628	3,617	11	2,834	2,363	-16.62%	(471)
2134	Health	4,090	1,447	2,643	4,090	2,248	1,842	4,090	4,090	0.00%	0
2213	Social Development	5,990	4,189	1,801	6,000	1,587	4,413	6,000	6,000	0.00%	0
2150	Speech & Language	890	889	1	1,864	1,139	725	1,010	1,010	0.00%	0
2222	Library	1,250	325	925	1,200	1,178	22	1,200	1,400	16.67%	200
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
5624	Heating Fuel Oil	30,860	29,899	961	27,600	40,572	(12,972)	25,480	32,480	27.47%	7,000
5626	Gasoline	600	432	168	600	0	600	600	600	0.00%	0
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
1107	Kindergarten	1,250	1,168	82	700	442	258	1,500	1,950	30.00%	450
1108	Mathematics	3,772	3,820	(48)	3,000	2,943	57	4,719	5,353	13.44%	634
1111	Reading	7,700	7,663	37	7,700	6,951	749	7,700	11,250	46.10%	3,550
1112	Science	836	248	588	1,423	1,071	352	2,484	3,213	29.35%	729
1113	Social Studies	0	0	0	350	32	318	1,696	2,080	22.64%	384
1114	Software	5,250	4,114	1,136	5,250	3,583	1,667	6,000	6,000	0.00%	0
1215	Special Education	2,000	1,960	40	3,264	2,998	266	2,121	1,847	-12.92%	(274)
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
5698	Supervision District	14,097	14,097	0	15,103	15,103	0	15,546	14,850	-4.48%	(696)
TOTAL SUPPLIES		188,525	174,700	13,825	193,464	163,687	29,777	206,205	221,473	7.40%	15,268

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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 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
	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
	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
2310	Board of Education	1,809	1,809	0	1,809	1,809	0	1,865	1,940	4.02%	75
2410	Principal's Office	564	259	305	786	569	217	786	809	2.93%	23
2905	Projects	300	300	0	300	300	0	300	380	26.67%	80
	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
	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
	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

CHESTER ELEMENTARY STAFFING ANALYSIS

		<u>21-22 Approved</u>	<u>22-23 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	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
	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	2.4	1.2

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