

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

CHESTER BOARD of EDUCATION

Date: February 02, 2023

Budget Workshop I 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	√	James Grzybowski	√
√ = present	Jan Taigen	√	Robert Grissom	√		
	Lorraine Connelly	√	Sarah Brzozowy	√		
	Maria Scherber	√	Tyson Stoddard	√		
	Rebecca Greenberg-Ellis	√				
	Ken Rice	√				
	Faith Sprigg	√				
	Stuart Johnson (joined at approx. 6:10 p.m.)	√				
	Dale Bernardoni					

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

Items/Discussion:

There was a brief discussion regarding the possible acceptance of a donation to CES.

On motion duly made and seconded, the Board unanimously (*all present at approx. 6:04 p.m.*) VOTED to accept a donation from a parent, valued at \$100, to sponsor a virtual author visit for grades K-3 to be scheduled at the discretion of administration.

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

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

The next Budget workshop is scheduled for February 16, 2023.

ADJOURNMENT:

On motion duly made and seconded, the board unanimously VOTED to adjourn at approx. 8:22 p.m.

CHESTER SCHOOL DISTRICT
Chester Elementary School
2023-2024 Proposed Budget

Chester Board of Education Budget Workshop #1 February 2, 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

TABLE OF CONTENTS	PAGE
Chester Elementary School	3
District Strategic Goals	4
Chester Elementary School Enrollment	5 - 6
Budget Analysis - Pie Chart and Distribution	7
Budget Summary	8
Budget Summary and Detail	9 - 13
Staffing Analysis	14 - 15



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.



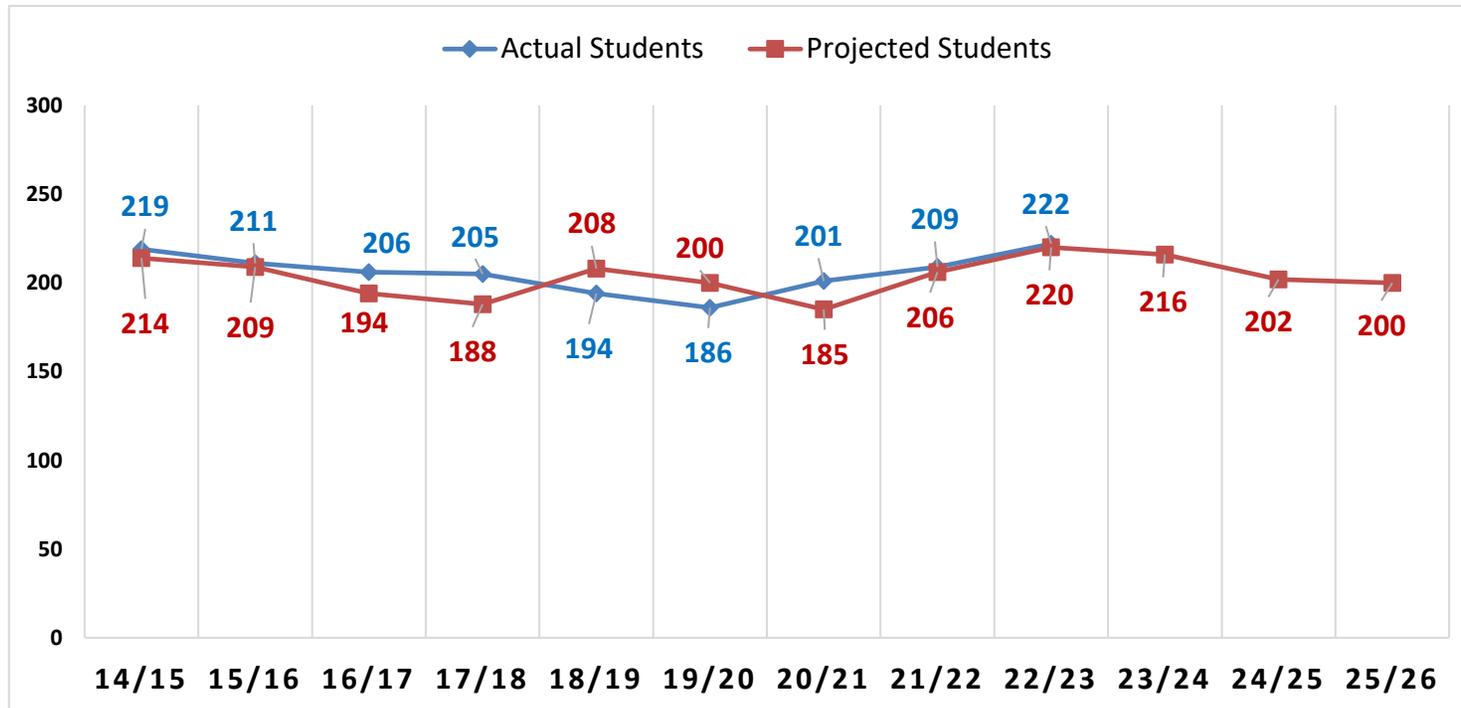
Regional School District 4
Chester - Deep River - Essex - Region 4

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

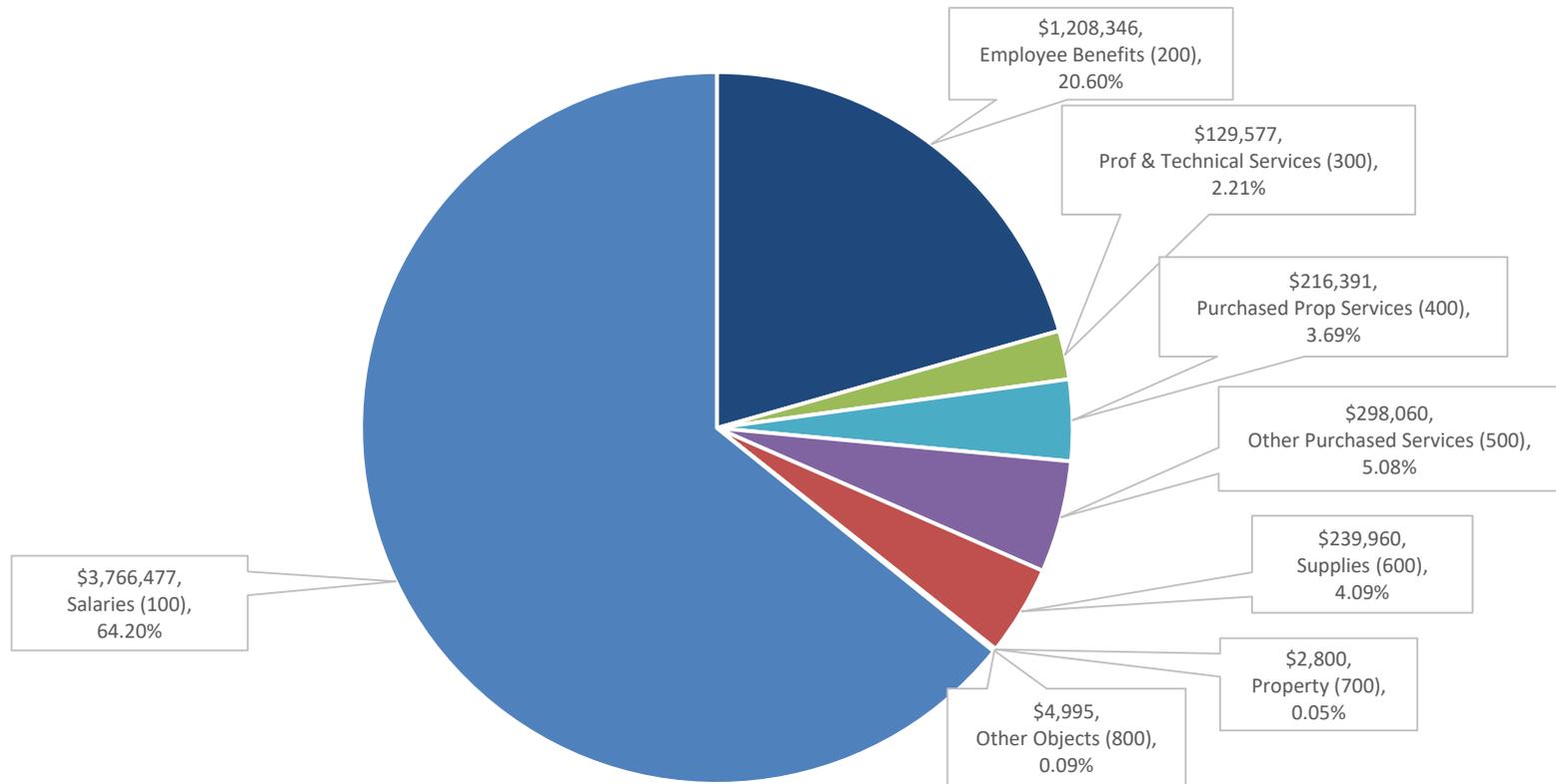
Chester Elementary School Enrollment and Projections

	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: \$5,866,606



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	3,766,477	8.96%	309,586	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	1,208,346	4.55%	52,554	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	129,577	4.54%	5,625	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	298,060	18.14%	45,771	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	239,960	8.35%	18,487	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	5,866,606	7.81%	425,084	
GRAND TOTAL	4,977,021	4,836,932	5,150,022	5,044,045	5,441,522	5,866,606			Change Over 22/23 Budget } 7.81% 425,084

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
<u>OBJECT 100 - SALARIES:</u>												
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	1,345,251	12.29%	147,282	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	3,766,477	8.96%	309,586	
<u>OBJECT 200 - EMPLOYEE BENEFITS:</u>												
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 Fund	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	436,253	27.78%	94,831	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	1,208,346	4.55%	52,554	

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	<u>Professional Development</u>											
1190	Professional Development	-	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	<u>Other Professional Services</u>											
2134	Health	450	0	450	450	0	450	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	69,207	16.63%	9,869	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	129,577	4.54%	5,625	
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	<u>Repairs & Maintenance</u>											
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
<u>OBJECT 500 - OTHER PURCHASED SERVICES:</u>											
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	193,495	11.70%	20,268	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	298,060	18.14%	45,771	
<u>OBJECT 600 - SUPPLIES:</u>											
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	
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.

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
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 \$2.32 per gallon locked in price.
5626 Gasoline	600	0	600	600	46	554	600	600	0.00%	0	Gasoline for equipment.
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	18,844	26.90%	3,994	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	239,960	8.35%	18,487	

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 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 CABE 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	5,866,606	7.81%	425,084	
Additional Services	-	0	0	0	0	0	0	0	0.00%	0	7.81%
GRAND TOTAL	4,977,021	4,836,932	140,089	5,150,022	5,044,045	105,977	5,441,522	5,866,606	7.81%	425,084	425,084

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 #1 Presentation

February 2, 2023

Budgetary Considerations for 2023-2024

- Identifying System Needs
- Zero-Based Budgeting
- Contractual Cost Increases & Ongoing Negotiations
- COVID-19 / Pandemic Impact (Fiscal Experience, Ongoing Recovery Needs)
- Inflationary Concerns
 - Health Insurance
 - Utilities & Fuel
 - Consumables & Supplies

Chester Proposed 2023-2024 Budget

\$5,866,606

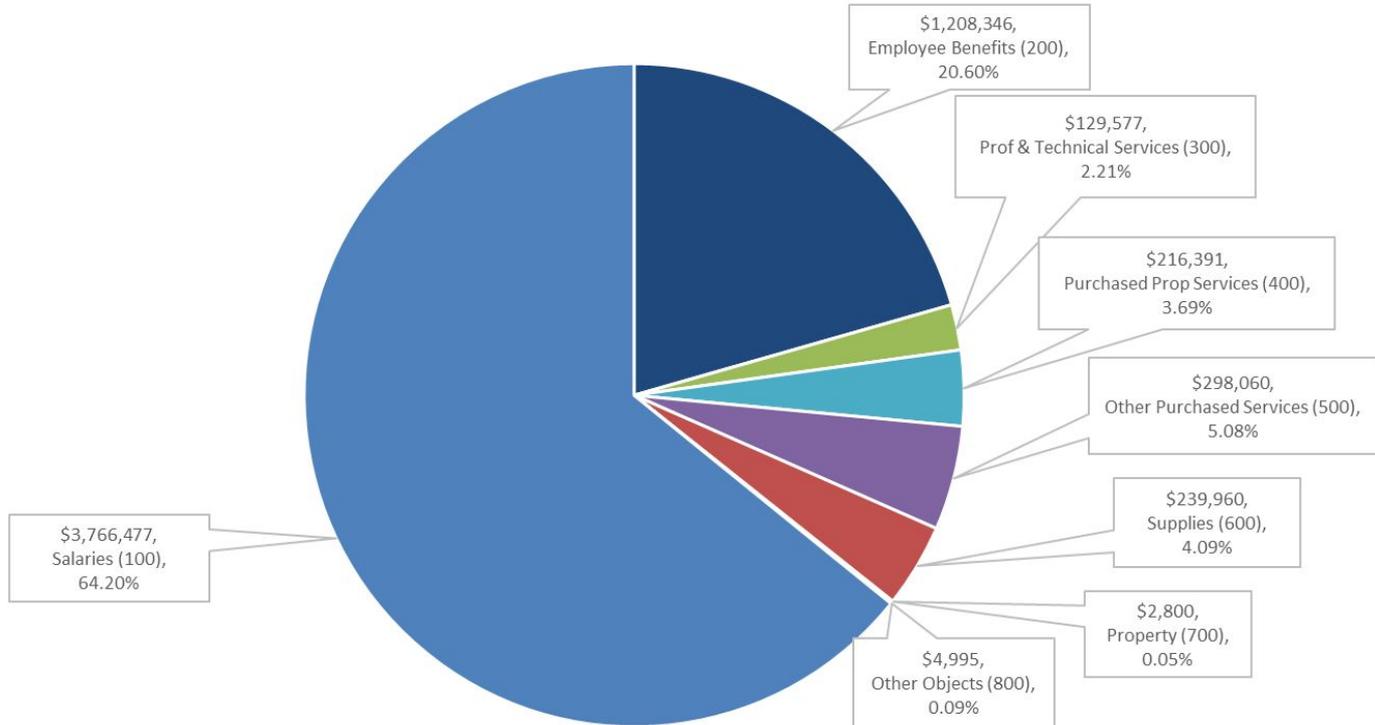
7.81%

\$425,084

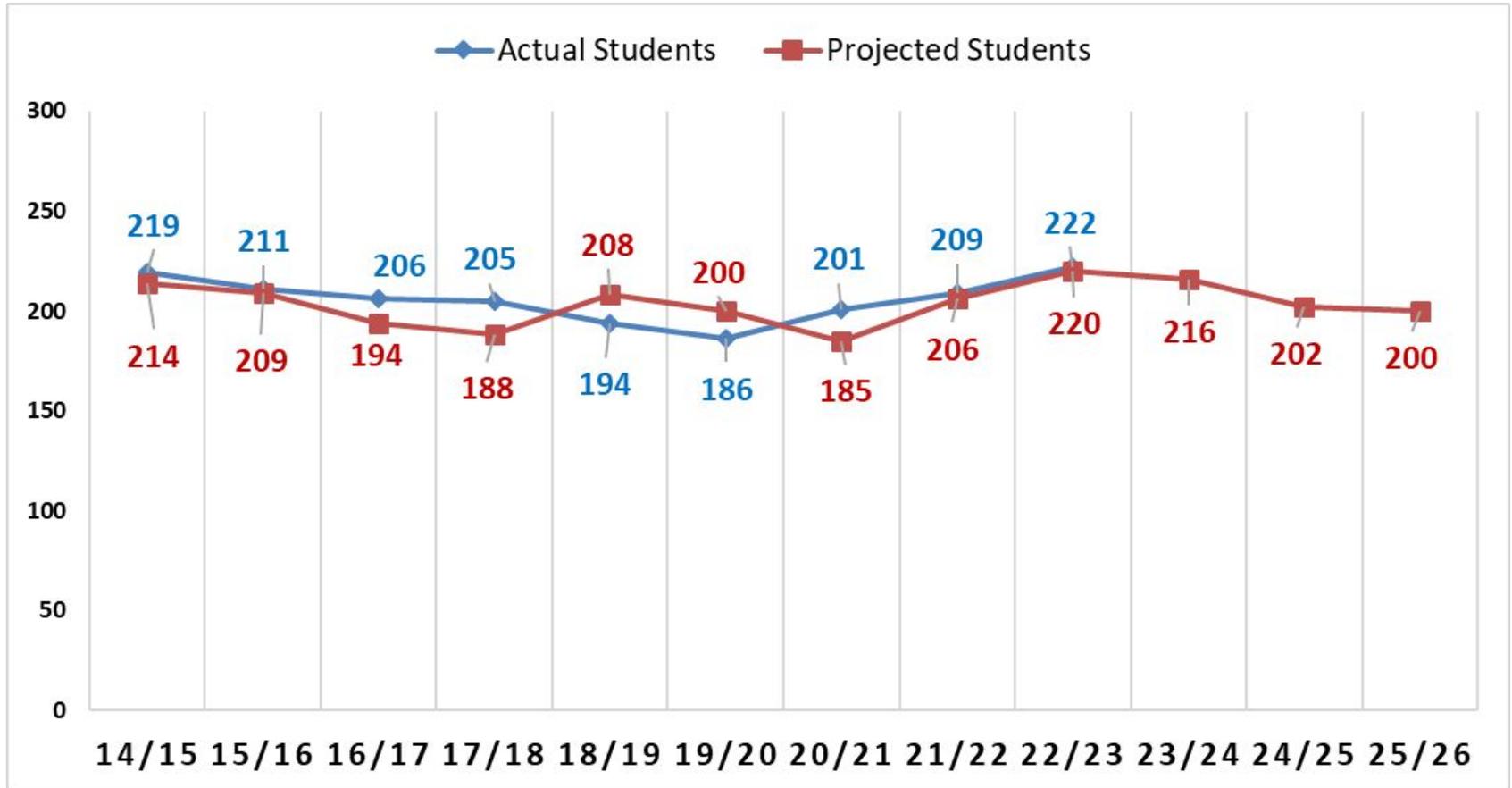
Chester Proposed 2023-2024 Budget By Object

2023-2024 Analysis of Requested Budget by Object

Total Budget Request: \$5,866,606



Chester Enrollment Trends and Projections K-6



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 (Oct. 1, 2021)	2022-2023 (Oct. 1, 2022)	2023-2024 (NESDEC)
K	29	31	29	30	25	35	32	21
1	23	34	31	23	35	27	33	32
2	29	26	32	30	27	35	27	35
3	30	27	20	31	30	25	38	27
4	30	28	26	19	32	33	26	38
5	30	30	25	29	20	31	37	27
6	35	29	31	24	32	23	29	36
Total K-6	206	205	194	186	201	209	222	216

Chester Class Sizes By Grade and Section

Grade Level	2022-23 (Oct. 1, 2022)	Number of Sections	Class Size (Act. 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

Summary of Major Budget Drivers & Cost Savings

Budget Drivers

- Ongoing Contract Negotiations
- New Spending Initiatives
 - Daily Building Substitute
 - K-12 Facilities Director
 - Central Office Staff (Human Resources / Receptionist)
 - Expansion of Pre-K Program

Cost Savings

- Health Insurance Participation Trends
- Other Miscellaneous Cost Savings & Efficiencies

Total PreK-12 Chester Educational Expenditures

	2022-2023	2023-2024	% Increase	\$ Increase
Chester Elementary School	\$3,649,558	\$3,752,296	2.82%	\$102,738
Daily Building Sub	\$0	\$45,000	100.00%	\$45,000
Chester Portion of S.D.	\$1,791,964	\$2,069,310	15.48%	\$277,346
Total Chester Educational Expenditures PreK-6	\$5,441,522	\$5,866,606	7.81%	\$425,084
Chester Portion of Region 4 (as of Budget WS #1 Jan 30, 2023)	\$4,937,675	\$4,983,967	0.94%	\$46,292
Total Chester Education Expenditures PreK-12	\$10,379,197	\$10,850,573	4.54%	\$471,376

Other Chester Requests Not in the 2023-2024 Budget

- Increase Itinerant Instrumental Teacher from 0.2 FTE to 0.4 FTE
 - \$13,013.00
- Increase Library Media Specialist from 0.7 FTE to 1.0 FTE
 - \$20,417.40
- Increase Kindergarten Paraeducators from 1.0 FTE to 2.0 FTE
 - \$27,755.00

Ongoing Contract Negotiations

- Several contracts are being renegotiated in 2022-2023
 - Administrators (completed in Fall 2022)
 - Para-Educators
 - Elementary Non-Certified (Secretaries, Nurse, Custodians, Network Technicians *)
 - Food Service
- Unaffiliated personnel are eligible for annual wage increases
- Using average statewide and local settlement trends in developing budget figures

Chester Elementary New Staffing Requests 2023-2024

- Long-Term Daily Building Substitute Teacher
1.0 FTE
Budget Request = **\$45,000**
 - 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

Reallocation of Substitute Budgets

- Supervision District previously budgeted \$35,000 for Certified Teacher Substitutes to be utilized by all schools
- To ensure equitable access to these funds, we reallocated majority of these funds to each Board's operating budget in 2023-2024 on the basis of the Supervision District certified staff allocations from at each school
- Chester Elementary School received **\$9,222** in 2023-24 budget
 - Fully offset by reduction in Supervision Salary appropriation

Facilities Director Request (Supervision District)

- Primary Responsibilities:
 - Oversees Facility & Maintenance operations and needs of entire District
 - Coordinates with building based facilities staff, Principals, and Central Office
 - Assist Building Administrators in the oversight of custodial staff at each building, including head custodians
 - Liaison with town maintenance departments and various facility committees
 - Directly responsible for overseeing compliance with Federal, State, & local reporting requirements (Air Quality, radon, All-Hazards, water, asbestos, etc.)
 - Vendor & Supplier coordination, including facility RFP needs for all schools, consolidating service & maintenance contracts, and creating purchasing efficiencies
 - Support / coordinate District security initiatives (security audit, facility hardening, building management systems)

Facilities Director Request (Supervision District)

- November 2022 CASBO Query of Districts with Facilities Director showed:
 - Of 18 Respondents, Average Director Salary was \$117,145
 - 11 Respondents w/ similar sized Districts (4-6 buildings, 300,000-500,000 sqft)
 - Average Director Salary was \$125,315
- Based on the survey results and required skill set to excel in this role, suggest offering a starting salary of **\$135,000 + Employee Benefits & Costs**
 - Previous Region 4 position received salary of \$129,000
 - Potential offsets over time would be realized through: coordinating purchasing processes to reduce maintenance repairs and supplies costs; reducing need for outside service providers to oversee large District projects (“Clerk of the Works”); reducing exposure to the District for compliance issues; and ability to act on operational needs more timely

Central Office Staffing Request (Supervision District)

- Primary Responsibilities:
 - Additional 40 hour per week clerical support in the Central Office
 - Support the functioning of the Human Resources office
 - Support compliance with CT State & Federal statutes and District policies
 - Support certification, evaluation, and training requirements for all District employees
 - Support hiring and onboarding processes for all new employees
 - Support maintenance of Human Resources files (active & archival)
 - Central Office receptionist
 - Estimated starting salary = **\$53,487 + Employee Benefits & Costs**

Pre-School Expansion Information (Supervision District)

- Full Day Pre-K Program presented to [Joint Boards of Education October 2022](#)
- FY 2023-2024 would be Year 1 of a proposed 3-Year Rollout
- Current Pre-K class (am and pm) becomes two full day classrooms
 - No significant change in number of students served from FY 2022-2023 to 2023-2024
 - Tuition would not change
- Requires addition of +1 Certified Teacher, +1 Paraeducator, Supplies, & Transportation

Salary & Benefits = \$129,714

Supplies & Instructional Materials = \$1,900 (will utilize existing furniture)

Transportation = \$10,944

\$142,558

Other Miscellaneous Cost Savings & Efficiencies

Through our focus on zero-based and needs-based budgeting, we continue to identify several areas to create efficiencies and reduce budget requests

- Reductions found within all budget object codes
- Ability to mitigate the impact of higher commodity and consumable costs
- Total savings is approximately **(\$25,400)**

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 2, 2023 (Today)** - Chester Budget Workshop #1
- **February 7, 2023** - Supervision District Public Budget Meeting
- **February 16, 2023** - Chester Budget Workshop #2
- **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