

CHESTER SCHOOL DISTRICT
Chester Elementary School
2020-2021 Proposed Budget

BUDGET WORKSHOP # 3

March 3, 2020



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

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

2020-2021 School Year Budget Request

CHESTER SCHOOL DISTRICT

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

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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 Region 4 School districts, which states that we engage all students in a rigorous, challenging, and cohesive educational system.



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CHESTER SCHOOL DISTRICT

District Strategies for 2017-2022

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

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



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

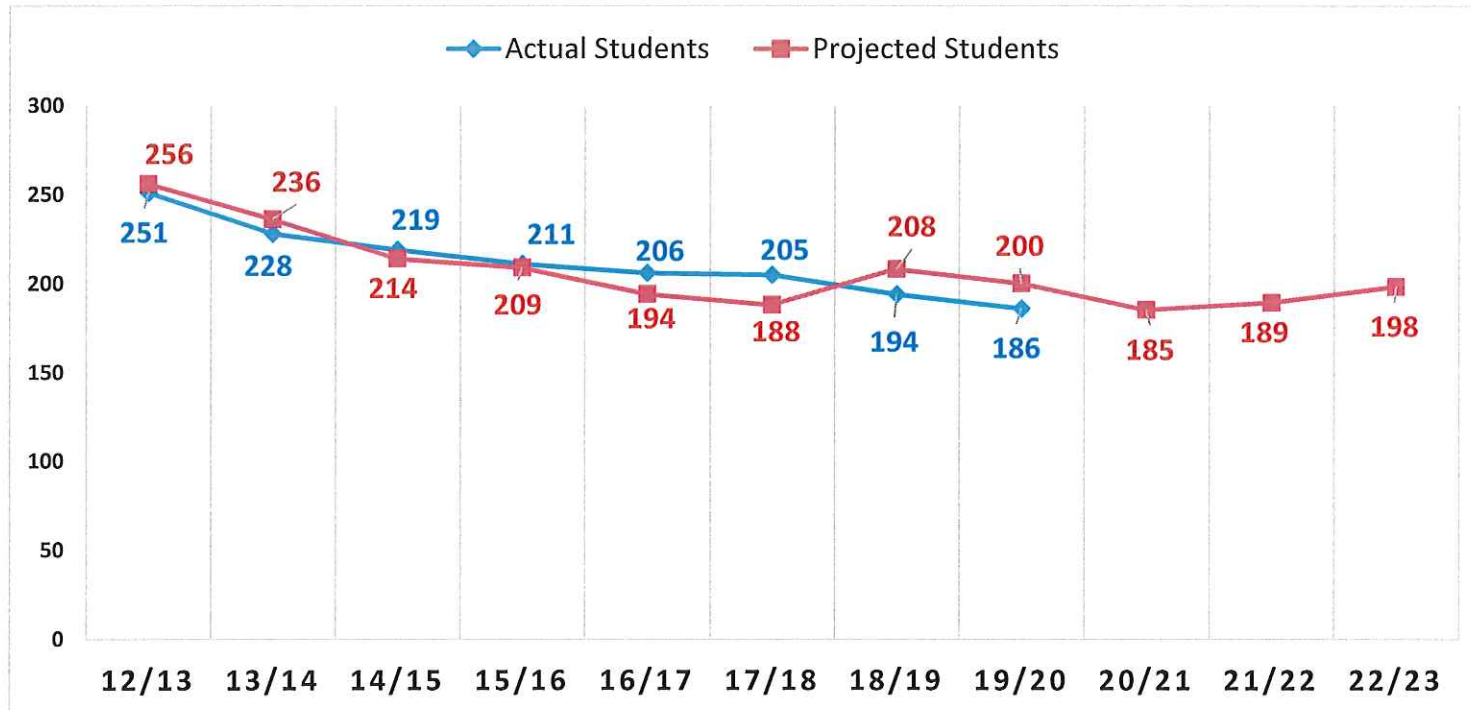
**2020-2021 School Year Budget Request
CHESTER SCHOOL DISTRICT**

Chester Elementary School

Enrollment and Projections (Grades K-6)

2012/13 through 2022/23

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



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

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

** School data used for projections for 20/21-22/23*



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

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CHESTER SCHOOL DISTRICT

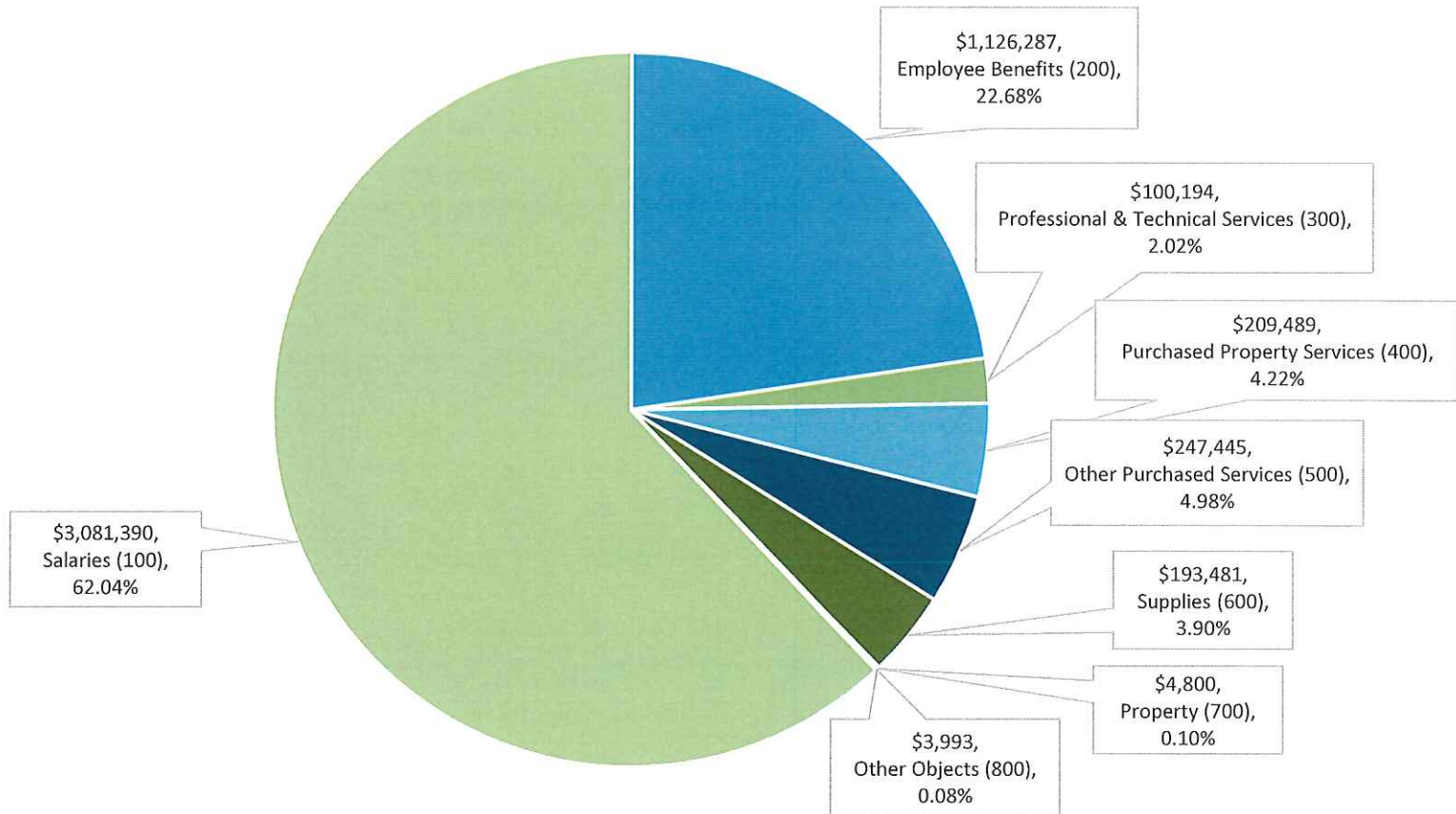
Chester Elementary School Enrollment and Projections

	K	1	2	3	4	5	6	TOTAL	SECTIONS	CLASS SIZE
2015/16	21	28	30	27	27	35	43	211	14.0	15.1
2016/17	29	23	29	30	30	30	35	206	14.0	14.7
2017/18	31	34	26	27	28	30	29	205	14.0	14.6
2018/19	29	31	32	20	26	25	31	194	14.0	13.9
2019/20	30	23	30	31	19	29	24	186	14.0	13.3
Projected										
2020/21**	28	30	23	27	29	19	29	185	13.0	14.2

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

2020-2021 Analysis of Requested Budget by Object

Total Budget Request: \$4,967,078



Chester Elementary School
Proposed Budget for School Year 2020-2021

BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Actual Expenses	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change over 2020	\$ Change over 2020	Object Description
Salaries (100)	3,003,277	2,981,742	3,042,799	3,019,147	3,077,730	3,081,390	0.12%	3,660	Includes regular, overtime and extra compensatory wages for employees
Employee Benefits (200)	840,262	840,262	903,821	881,005	1,063,384	1,126,287	5.92%	62,903	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	78,260	83,416	89,513	74,557	87,656	100,194	14.30%	12,538	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	209,347	209,347	206,572	185,759	206,648	209,489	1.37%	2,841	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	218,656	218,176	227,576	220,613	241,162	247,445	2.61%	6,283	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	195,534	195,534	187,591	166,055	188,525	193,481	2.63%	4,956	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	1,800	1,800	1,800	1,772	0	4,800	100%	4,800	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	3,822	3,822	3,877	3,573	3,872	3,993	3.13%	121	These accounts are used to budget for professional memberships.
TOTAL	4,550,958	4,534,099	4,663,549	4,552,479	4,868,977	4,967,078	2.01%	98,101	
GRAND TOTAL	4,550,958	4,534,099	4,663,549	4,552,479	4,868,977	4,967,078			Over 19/20 Budget } 2.01% 98,101

Chester Elementary School
Proposed Budget for School Year 2020-2021

BY OBJECT	2018-2019 Approved Budget	2018-2019 Actual Expenses	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change Over 19/20 Budget	\$ Change Over 19/20 Budget
<u>OBJECT 100 - SALARIES:</u>						
5111 School Administrator Salaries	149,854	149,854	153,724	154,227	0.33%	503
5113 Teachers Salaries	1,278,956	1,275,062	1,221,106	1,204,752	-1.34%	(16,354)
5114 Secretary Salaries	98,841	98,841	98,110	100,353	2.29%	2,243
5115 Custodian Salaries	183,328	177,463	183,795	185,470	0.91%	1,675
5116 Nurse Salary	52,077	52,194	52,253	52,534	0.54%	281
5118 Food Service Administrator Salary	0	0	0	15,665	100.00%	15,665
5118 Food Service Bookkeeper Salary	0	0	0	9,778	100.00%	9,778
5118 Food Service Salary	28,000	51,650	25,000	45,610	184.21%	20,610
5119 Para Educators Salaries	244,551	216,213	234,976	238,591	1.54%	3,615
5123 Substitute Teachers Salary	24,847	23,534	25,000	25,000	0.00%	0
5124 Substitute Secretary/Para-Educators/Custodians	11,756	8,584	9,000	9,000	0.00%	0
5133 Coaches/Mentor/Extra-Curricular Salary	25,473	20,600	22,609	24,326	7.59%	1,717
5134 Board Of Education Clerk	705	705	600	600	0.00%	0
5135 Custodian Overtime	6,787	6,845	6,000	6,000	0.00%	0
5198 Supervision District	887,966	887,945	1,045,557	1,009,484	-3.45%	(36,073)
TOTAL SALARIES	3,042,799	3,019,147	3,077,730	3,081,390	0.12%	3,660
<u>OBJECT 200 - EMPLOYEE BENEFITS:</u>						
5210 Health Insurance	545,732	545,732	640,686	688,664	7.49%	47,978
5212 Appropriation: Health Insurance Reserve Fund	0	0	0	19,401	100.00%	19,401
5214 Life Insurance	3,247	2,938	2,581	2,729	5.72%	148
5223 FICA/Medicare	73,584	65,706	71,045	73,773	3.84%	2,728
5250 Unemployment Compensation	5,773	24	2,000	6,500	225.00%	4,500
5260 Worker's Compensation Insurance	21,876	21,876	21,008	21,848	4.00%	840
5290 Other Employee Benefits	0	0	0	12,752	100.00%	12,752
5291 Annuities	7,511	6,356	7,790	8,951	14.90%	1,161
5298 Supervision District	246,098	238,372	318,274	291,669	-8.36%	(26,605)
TOTAL EMPLOYEE BENEFITS	903,821	881,005	1,063,384	1,126,287	5.92%	62,903

Chester Elementary School
Proposed Budget for School Year 2020-2021

BY OBJECT	2018-2019 Approved Budget	2018-2019 Actual Expenses	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change Over 19/20 Budget	\$ Change Over 19/20 Budget
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:						
5322 <u>Professional Development</u>						
2213 Teacher Course Reimbursement	8,500	1,280	6,000	6,000	0.00%	0
TOTAL OTHER PROFESSIONAL SERVICES	8,500	1,280	6,000	6,000	0.00%	0
5330 <u>Other Professional Services</u>						
2134 Health	0	0	450	450	0.00%	0
2135 Physical Therapy	(387)	8,856	10,965	12,622	15.11%	1,657
2140 Psychological Services	27,150	3,948	16,000	16,000	0.00%	0
2153 Special Education	0	2,563	0	0	0.00%	0
2310 Board of Education	20,000	25,789	20,000	25,000	25.00%	5,000
TOTAL OTHER PROFESSIONAL SERVICES	46,763	41,156	47,415	54,072	14.04%	6,657
5398 Supervision District	32,117	32,121	34,241	40,122	17.18%	5,881
TOTAL PURCHASED & TECHNICAL SERVICES	87,380	74,557	87,656	100,194	14.30%	12,538
OBJECT 400 - PURCHASED PROPERTY SERVICES:						
5411 Water	4,000	3,757	3,200	3,800	18.75%	600
5412 Electricity	62,628	46,483	53,928	48,600	-9.88%	(5,328)
5430 <u>Repairs & Maintenance</u>						
1109 Music	600	573	600	600	0.00%	0
1110 Physical Education	1,140	0	1,140	1,200	5.26%	60
1114 Computer Education	2,960	1,469	3,100	3,100	0.00%	0
1215 Phonak FM Maintenance	0	0	0	266	100.00%	266
2134 Health	75	75	660	660	0.00%	0
2222 Library	750	728	800	800	0.00%	0
2410 Principal's Office	7,700	6,606	9,000	8,000	-11.11%	(1,000)
2600 Security	0	0	5,000	540	-89.20%	(4,460)
2600 Plant Operations	62,395	62,447	59,464	72,867	22.54%	13,403
TOTAL REPAIRS & MAINTENANCE	75,620	71,898	79,764	88,033	10.37%	3,541

Chester Elementary School
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BY OBJECT	2018-2019 Approved Budget	2018-2019 Actual Expenses	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change Over 19/20 Budget	\$ Change Over 19/20 Budget
5440 Leases	61,625	60,922	65,134	64,234	-1.38%	(900)
5498 Supervision District	2,699	2,699	4,622	4,822	4.33%	200
TOTAL PURCHASED PROPERTY SERVICES	206,572	185,759	206,648	209,489	1.37%	2,841
<u>OBJECT 500 - OTHER PURCHASED SERVICES:</u>						
5510 Out-of-District Transportation	0	0	0	1,000	100.00%	1,000
5515 Field Trips & School Events	13,245	8,366	13,245	14,121	6.61%	876
5520 Comprehensive Insurance	42,487	41,734	42,989	44,709	4.00%	1,720
5530 Communications	5,700	5,588	5,700	6,800	19.30%	1,100
5540 Advertising	500	0	0	0	0.00%	0
5561 Tuition						
1215 Out-of-District Tuition	16,045	16,045	16,045	16,045	0.00%	0
TOTAL TUITION	16,045	16,045	16,045	16,045	0.00%	0
5580 Travel & Conference						
2213 Staff Travel & Conferences	4,025	3,953	7,070	7,070	0.00%	0
2310 Board of Education	300	0	300	300	0.00%	0
2410 Admin. Travel & Conferences	1,000	654	1,000	1,000	0.00%	0
TOTAL TRAVEL & CONFERENCES	5,325	4,606	8,370	8,370	0.00%	0
5598 Supervision District	144,274	144,274	154,813	156,400	1.03%	1,587
TOTAL OTHER PURCHASED SERVICES	227,576	220,613	241,162	247,445	2.61%	6,283
<u>OBJECT 600 - SUPPLIES:</u>						
5610 General Supplies						
2310 Board of Education	0	0	300	300	0.00%	0
2410 Principal's Office	8,009	7,216	7,990	7,850	-1.75%	(140)
TOTAL GENERAL SUPPLIES	8,009	7,216	8,290	8,150	-1.69%	(140)

Chester Elementary School
Proposed Budget for School Year 2020-2021

BY OBJECT		2018-2019 Approved Budget	2018-2019 Actual Expenses	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change Over 19/20 Budget	\$ Change Over 19/20 Budget
5611	<u>Instruction Materials:</u>						
	1101 Art	3,665	3,649	3,665	3,665	0.00%	0
	1103 Language Arts	7,532	6,002	7,538	7,094	-5.89%	(444)
	1104 Foreign Language (FLES)	824	683	820	820	0.06%	1
	1107 Kindergarten	758	758	799	1,383	73.09%	584
	1108 Mathematics	1,965	1,725	2,059	3,327	61.58%	1,268
	1109 Music	1,377	1,345	1,251	1,261	0.80%	10
	1110 Physical Education	1,135	1,115	1,015	997	-1.79%	(18)
	1111 Reading	5,042	3,696	4,260	4,000	-6.10%	(260)
	1112 Science	4,532	3,148	4,510	6,376	41.37%	1,866
	1113 Social Studies	2,138	1,761	2,138	2,238	4.68%	100
	1114 Technology Education	3,500	2,568	3,500	3,500	0.00%	0
	1190 Other Instruction & Testing	15,330	10,903	15,000	15,000	0.00%	0
	1207 Technology	12,937	12,492	12,575	12,575	0.00%	0
	1210 Social-Wide Enrichment / G&T	3,049	1,818	3,039	3,039	0.00%	0
	1215 Special Education	3,602	3,602	3,215	3,628	12.83%	413
	2134 Health	4,016	1,942	4,090	4,090	0.00%	0
	2213 Social Development	5,989	4,821	5,990	6,000	0.17%	10
	2150 Speech & Language	802	689	890	1,864	109.44%	974
	2222 Library	1,250	361	1,250	1,200	-4.00%	(50)
	TOTAL INSTRUCTION MATERIALS	79,442	63,080	77,604	82,057	5.74%	4,453
5613	Operations Maintenance Supplies	23,000	23,470	24,000	27,000	12.50%	3,000
5624	Heating Fuel Oil	27,860	26,610	30,860	27,600	-10.56%	(3,260)
5626	Gasoline	600	331	600	600	0.00%	0

Chester Elementary School
Proposed Budget for School Year 2020-2021

BY OBJECT	2018-2019 Approved Budget	2018-2019 Actual Expenses	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change Over 19/20 Budget	\$ Change Over 19/20 Budget
5641 <u>Textbooks & Workbooks</u>						
1103 Language Arts	2,142	2,139	2,199	1,200	-45.43%	(999)
1107 Kindergarten	1,180	700	1,250	700	-44.00%	(550)
1108 Mathematics	4,876	4,876	3,772	3,000	-20.47%	(772)
1111 Reading	9,080	8,395	7,700	7,700	0.00%	0
1112 Science	0	0	836	1,423	70.26%	587
1113 Social Studies	0	0	0	350	100.00%	350
1114 Software	5,000	3,955	5,250	5,250	0.00%	0
1215 Special Education	2,609	2,476	2,000	3,264	63.20%	1,264
TOTAL INSTRUCTION MATERIALS	24,887	22,541	23,007	22,887	-0.52%	(120)
5642 Library & Professional Books	10,067	9,071	10,067	10,067	0.00%	0
5698 Supervision District	13,726	13,736	14,097	15,120	7.26%	1,023
TOTAL SUPPLIES	187,591	166,055	188,525	193,481	2.63%	4,956
<u>OBJECT 700 - PROPERTY:</u>						
5730 <u>Equipment</u>						
2600 Plant Operations	1,800	1,772	0	4,800	100.00%	4,800
TOTAL EQUIPMENT	1,800	1,772	0	4,800	100.00%	5,823
5798 Supervision District	0	0	0	0	0.00%	0
TOTAL PROPERTY	1,800	1,772	0	4,800	100.00%	4,800

Chester Elementary School
Proposed Budget for School Year 2020-2021

BY OBJECT	2018-2019 Approved Budget	2018-2019 Actual Expenses	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change Over 19/20 Budget	\$ Change Over 19/20 Budget
OBJECT 800 - OTHER OBJECTS:						
5810 <u>Dues & Fees</u>						
2134 Health/Nurse	150	141	150	150	0.00%	0
2310 Board of Education	1,809	1,809	1,809	1,809	0.00%	0
2410 Principal's Office	564	269	564	786	39.36%	222
2905 Projects	300	300	300	300	0.00%	0
TOTAL DUES & FEES	2,823	2,519	2,823	3,045	7.86%	222
5898 Supervision District	1,054	1,054	1,049	948	-9.63%	(101)
TOTAL OTHER OBJECTS	3,877	3,573	3,872	3,993	3.13%	121
TOTAL	4,661,416	4,552,479	4,868,977	4,967,078	2.01%	98,101
Superintendent's Staffing Recommendation						
Additional Services	0	0	0	0		
GRAND TOTAL	4,661,416	4,552,479	4,868,977	4,967,078	2.01%	98,101

CHESTER ELEMENTARY STAFFING ANALYSIS

		<u>19-20 Requested</u>	<u>20-21 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	2.5	2.0	-0.5
	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	1.5	2.0	0.5
	5th Grade	2.0	1.0	-1.0
	6th Grade	2.0	2.0	0.0
	Teachers Special Area			
	Library Media Specialist	0.0	0.0	0.0
	Physical Education	0.0	0.0	0.0
	Art Teacher	0.2	0.2	0.0
	Music Teacher	0.0	0.0	0.0
	Social Worker	0.2	0.2	0.0
	Remedial Reading	0.0	0.0	0.0
	Reading Consultant	0.5	1.0	0.5
	Math Coach	1.0	1.0	0.0
	Total Teachers	15.9	15.4	-0.5
5114	Secretaries	2.0	2.0	0.0
5115	Custodians	3.0	3.0	0.0
5116	Nurse	1.0	1.0	0.0
5119	Para-educators / Teacher Assistant			
	Special Education	7.0	7.0	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	9.5	9.5	0.0
5120	Network Technicians	0.0	0.0	0.0
	TOTALS	32.4	31.9	-0.5
GRANT FUNDED				
<u>Position</u>	<u>Description</u>			
5113	Teachers			
	Reading Consultant	0.5	0.0	-0.5
	Speech/Language	0.2	0.2	0.0
5119	Para-educators / Teacher Assistant			
	Special Education	1.0	1.0	0.0
	TOTAL GRANT FUNDED	1.7	1.2	-0.5

Chester Elementary School
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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	As needed	As needed	
	Occupational & Physical Therapy	As needed	As needed	
	Behavior Analyst (BCBA)	New - As needed	New - As needed	
	Total Teachers	9.3	9.3	0.0
5120	Network Technicians	1.00	1.00	0.0
5119	Para-educators			
	Special Education	0.00	0.00	0.0
	TOTAL SUPERVISION FUNDED	10.30	10.30	0.00