

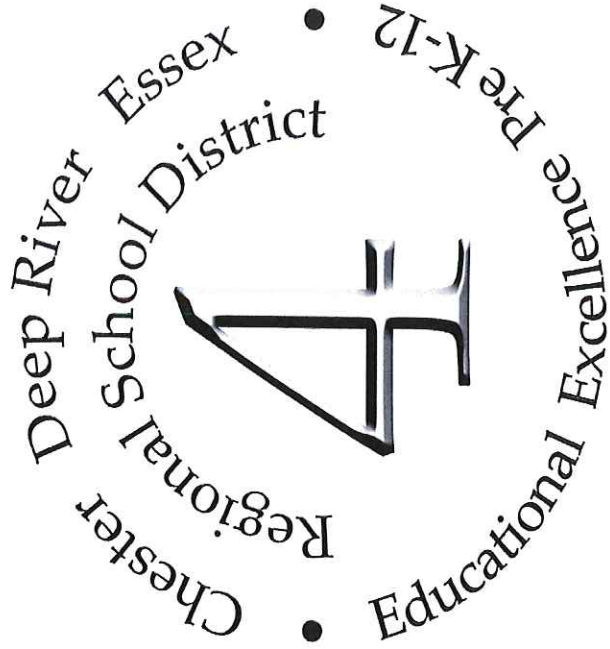
**CHESTER SCHOOL DISTRICT**

**Chester Elementary School**

**2020-2021 BUDGET REQUEST**

**BUDGET WORKSHOP # 2**

**February 11, 2020**



DRAFT

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***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

Kristina Martineau, Ed.D, Assistant Superintendent  
Tyson Stoddard, Principal  
Richard Huot, Interim Business Manager



**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 2020-2021 School Year Budget Request**

## **CHESTER SCHOOL DISTRICT**

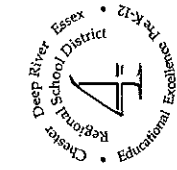
The Chester School District is part of a system of schools comprising the Chester, Deep River, Essex, and Region 4 school districts. The districts are governed by multiple Boards of Education and administered under the auspices of the Supervision District agreement. The Boards of Education are committed 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**  
**2020-2021 School Year Budget Request**

**CHESTER SCHOOL DISTRICT**

**District Strategies for 2017-2022**

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

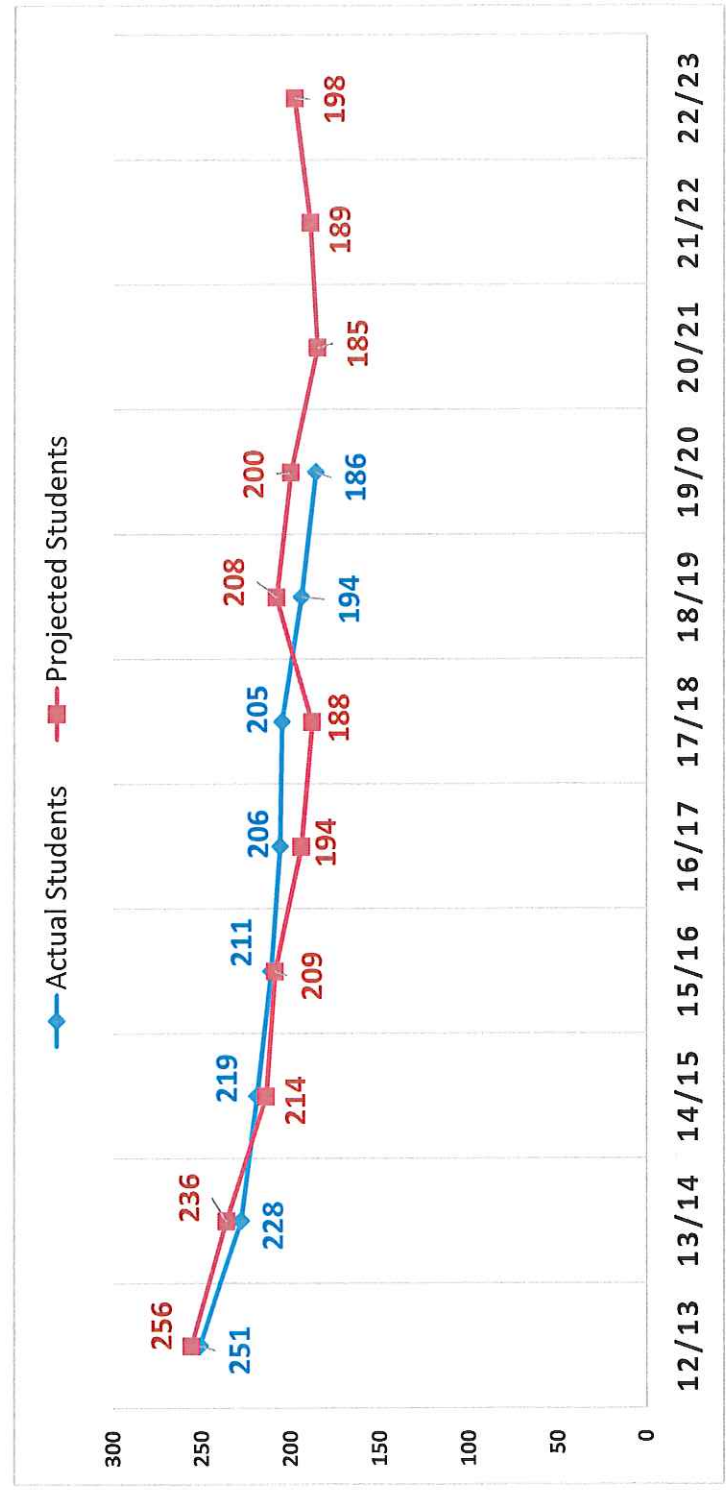
1. Operationalize a three community, unified focus – Pre-K to 12 – on critical and creative thinking for solving difficult problems and to focus and align the districts’ goal setting processes with these priorities across towns, building and grades.
2. Clarify/unify the assessment philosophy of the districts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



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



**Regional School District 4  
Chester - Deep River - Essex - Region 4  
2020-2021 School Year Budget Request**

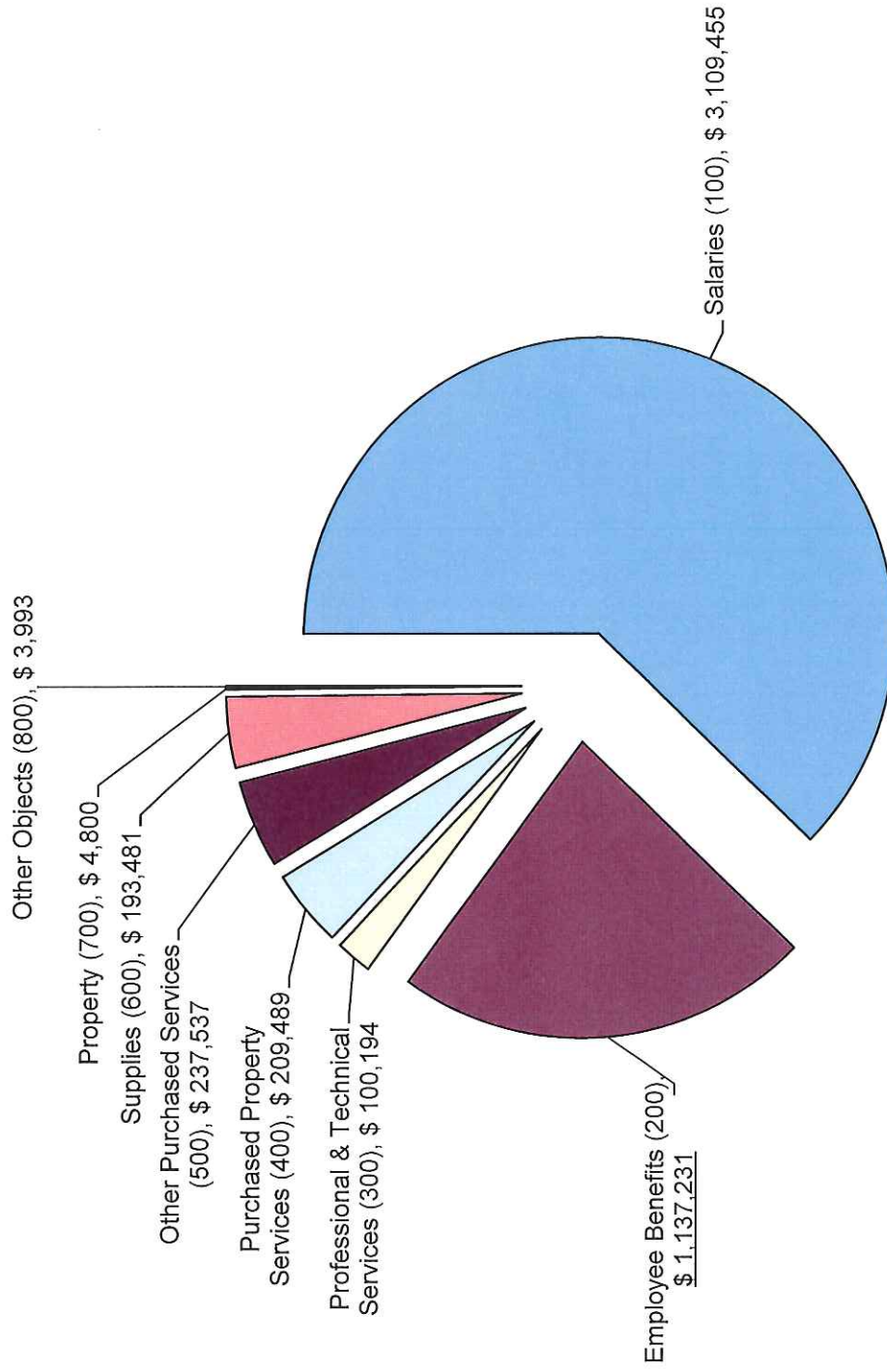
**CHESTER SCHOOL DISTRICT**

**Chester Elementary School Enrollment and Projections**

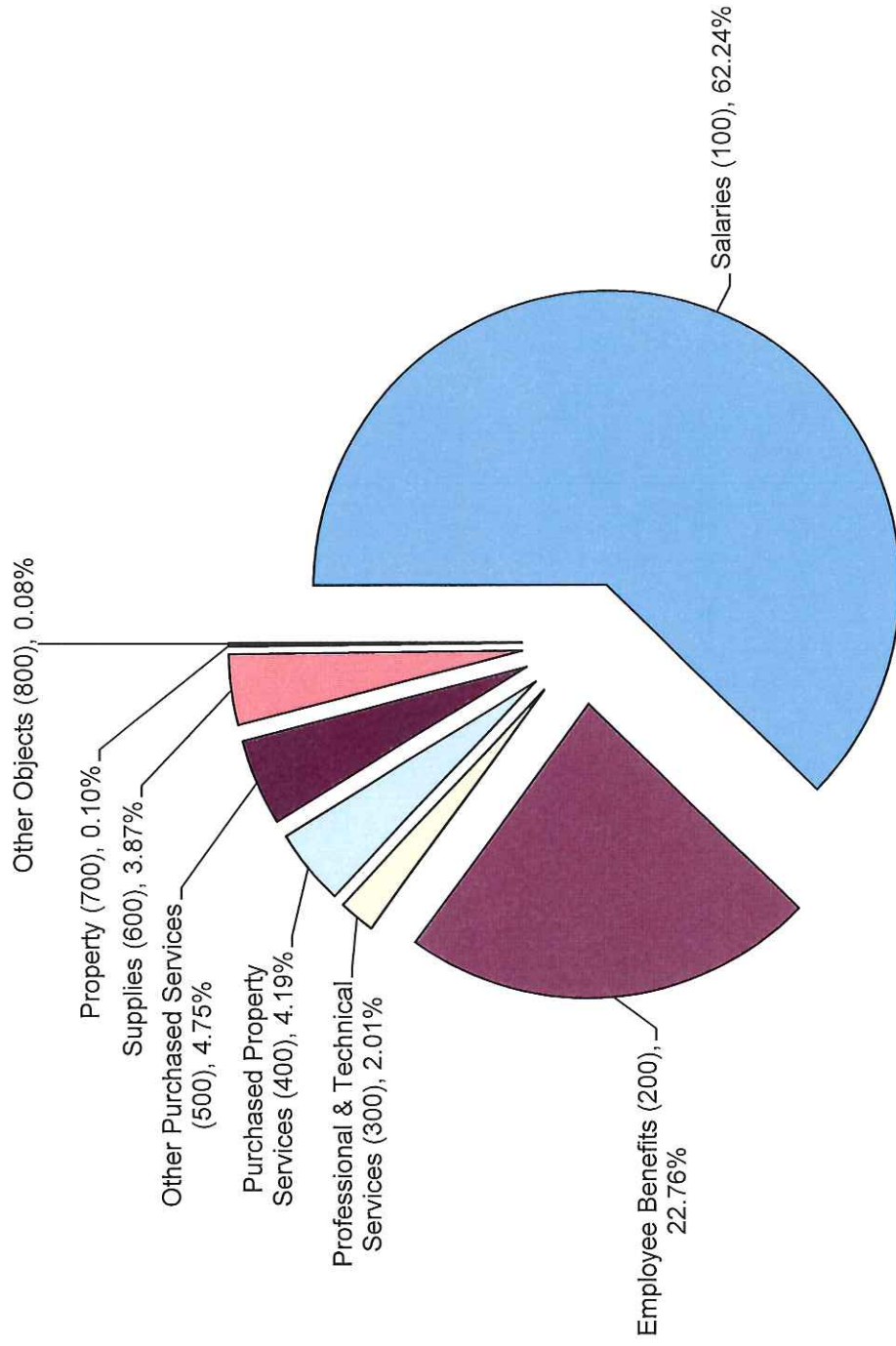
	K	1	2	3	4	5	6	TOTAL	SECTIONS	CLASS SIZE
2015/16	21	28	30	27	27	35	43	211	14.0	15.1
2016/17	29	23	29	30	30	30	35	206	14.0	14.7
2017/18	31	34	26	27	28	30	29	205	14.0	14.6
2018/19	29	31	32	20	26	25	31	194	14.0	13.9
2019/20	30	23	30	31	19	29	24	186	14.0	13.3
Projected										
2020/21**	28	30	23	27	29	19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

Note: all actual figures based on October 1st FSI/S census report

**2020-2021 Analysis of Proposed Budget by Object - Total Budget Request: \$4,996,179**



**2020-2021 Analysis of Proposed Budget by Object - Total Budget Request: \$4,996,179**





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	3,109,455	1.03%	31,725	Includes regular, overtime and extra compensatory wages for employees
Employee Benefits (200)	840,262	840,262	903,821	881,005	1,063,384	1,137,231	6.94%	73,847	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	237,537	-1.50%	(3,625)	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.
<b>TOTAL</b>	<b>4,550,958</b>	<b>4,534,099</b>	<b>4,663,549</b>	<b>4,552,479</b>	<b>4,868,977</b>	<b>4,996,179</b>	<b>2.61%</b>	<b>127,202</b>	
<b>GRAND TOTAL</b>	<b>4,550,958</b>	<b>4,534,099</b>	<b>4,663,549</b>	<b>4,552,479</b>	<b>4,868,977</b>	<b>4,996,179</b>			Over 19/20 Budget } <b>2.61%</b> <b>127,202</b>

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
<b><u>OBJECT 100 - SALARIES:</u></b>						
5111	149,854	149,854	153,724	154,227	0%	503
5113	1,278,956	1,275,062	1,221,106	1,204,752	-1.34%	(16,354)
5114	98,841	98,841	98,110	100,353	2.29%	2,243
5115	183,328	177,463	183,795	185,470	0.91%	1,675
5116	52,077	52,194	52,253	52,534	0.54%	281
5118				15,665	100%	15,665
5118	28,000	51,650	25,000	9,778	100%	9,778
5118				45,610	184.21%	20,610
5119	244,551	216,213	234,976	238,591	1.54%	3,615
5123	24,847	23,534	25,000	25,000	0%	0
5124	11,756	8,584	9,000	9,000	0%	0
5133	25,473	20,600	22,609	24,326	7.59%	1,717
5134	705	705	600	600	0%	0
5135	6,787	6,845	6,000	6,000	0%	0
5198	887,966	887,945	1,045,557	1,037,549	-0.77%	(8,008)
<b>TOTAL SALARIES</b>	<b>3,042,799</b>	<b>3,019,147</b>	<b>3,077,730</b>	<b>3,109,455</b>	<b>1.03%</b>	<b>31,725</b>
<b><u>OBJECT 200 - EMPLOYEE BENEFITS:</u></b>						
5210	545,732	545,732	640,686	688,664	7%	47,978
5212				19,401	100%	19,401
5214	3,247	2,938	2,581	2,729	6%	148
5223	73,584	65,706	71,045	73,773	4%	2,728
5250	5,773	24	2,000	6,500	225%	4,500
5260	21,876	21,876	21,008	21,848	4%	840
5290	0	-	-	12,752		12,752
5291	7,511	6,356	7,790	8,951	15%	1,161
5298	246,098	238,372	318,274	302,613	-5%	(15,661)
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>903,821</b>	<b>881,005</b>	<b>1,063,384</b>	<b>1,137,231</b>	<b>6.94%</b>	<b>73,847</b>

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
<b><u>OBJECT 300 - PURCHASED &amp; TECHNICAL SERVICES:</u></b>						
<b>5322</b>						
<u>Professional Development</u>						
2213 Teacher Course Reimbursement	8,500	1,280	6,000	6,000	0%	0
TOTAL OTHER PROFESSIONAL SERVICES	8,500	1,280	6,000	6,000	0.00%	0
<b>5330</b>						
<u>Other Professional Services</u>						
2134 Health	0	0	450	450	0%	0
2135 Physical Therapy	(387)	8,856	10,965	12,622	15%	1,657
2140 Psychological Services	27,150	3,948	16,000	16,000	0%	0
2153 Special Education		2,563				
2310 Board of Education	20,000	25,789	20,000	25,000	25%	5,000
TOTAL OTHER PROFESSIONAL SERVICES	46,763	41,156	47,415	54,072	14.04%	6,657
<b>5398</b>						
Supervision District	32,117	32,121	34,241	40,122	17%	5,881
<b>TOTAL PURCHASED &amp; TECHNICAL SERVICES</b>	<b>87,380</b>	<b>74,557</b>	<b>87,656</b>	<b>100,194</b>	<b>14.30%</b>	<b>12,538</b>
<b><u>OBJECT 400 - PURCHASED PROPERTY SERVICES:</u></b>						
<b>5411</b>						
Water	4,000	3,757	3,200	3,800	18.75%	600
<b>5412</b>						
Electricity	62,628	46,483	53,928	48,600	-9.88%	(5,328)
<b>5430</b>						
<u>Repairs &amp; Maintenance</u>						
1109 Music	600	573	600	600	0%	0
1110 Physical Education	1,140	-	1,140	1,200	5.26%	60
1114 Computer Education	2,960	1,469	3,100	3,100	0%	0
1215 Phonak FM Maintenance	0	-	-	266	100%	266
2134 Health	75	75	660	660	0%	0
2222 Library	750	728	800	800	0%	0
2410 Principal's Office	7,700	6,606	9,000	8,000	-11%	(1,000)
2600 Security			5,000	540	-89%	(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  
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
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
<b>TOTAL PURCHASED PROPERTY SERVICES</b>	<b>206,572</b>	<b>185,759</b>	<b>206,648</b>	<b>209,489</b>	<b>1.37%</b>	<b>2,841</b>
<b><u>OBJECT 500 - OTHER PURCHASED SERVICES:</u></b>						
5510 Out-of-District Transportation	0	-	-	1,000	100%	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
<b>5561 Tuition</b>						
1215 Out-of-District Tuition	16,045	16,045	16,045	16,045	0%	0
<b>TOTAL TUITION</b>	<b>16,045</b>	<b>16,045</b>	<b>16,045</b>	<b>16,045</b>	<b>0%</b>	<b>0</b>
<b><u>Travel &amp; Conference</u></b>						
5580 2213 Staff Travel & Conferences	4,025	3,953	7,070	7,070	0%	0
2310 Board of Education	300	0	300	300	0%	0
2410 Admin. Travel & Conferences	1,000	654	1,000	1,000	0%	0
<b>TOTAL TRAVEL &amp; CONFERENCES</b>	<b>5,325</b>	<b>4,606</b>	<b>8,370</b>	<b>8,370</b>	<b>0%</b>	<b>0</b>
5598 Supervision District	144,274	144,274	154,813	146,492	-5%	(8,321)
<b>TOTAL OTHER PURCHASED SERVICES</b>	<b>227,576</b>	<b>220,613</b>	<b>241,162</b>	<b>237,537</b>	<b>-1.50%</b>	<b>(3,625)</b>
<b><u>OBJECT 600 - SUPPLIES:</u></b>						
<b>5610 General Supplies</b>						
2310 Board of Education	0		300	300	0%	0
2410 Principal's Office	8,009	7,216	7,990	7,850	-1.75%	(140)
<b>TOTAL GENERAL SUPPLIES</b>	<b>8,009</b>	<b>7,216</b>	<b>8,290</b>	<b>8,150</b>	<b>-2%</b>	<b>(140)</b>

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
<b>5611</b>						
	<b><u>Instruction Materials:</u></b>					
1101 Art	3,665	3,649	3,665	3,665	0%	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%	0
1190 Other Instruction & Testing	15,330	10,903	15,000	15,000	0%	0
1207 Technology	12,937	12,492	12,575	12,575	0%	0
1210 Social-Wide Enrichment / G&T	3,049	1,818	3,039	3,039	0%	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%	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)
	79,442	63,080	77,604	82,057	5.74%	4,453
	<b>TOTAL INSTRUCTION MATERIALS</b>					
5613	23,000	23,470	24,000	27,000	12.50%	3,000
5624	27,860	26,610	30,860	27,600	-10.56%	(3,260)
5626	600	331	600	600	0%	0
	<b>Operations Maintenance Supplies</b>					
	<b>Heating Fuel Oil</b>					
	<b>Gasoline</b>					

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
<b>5641</b>						
	<u>Textbooks &amp; 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%	350
1114 Software	5,000	3,955	5,250	5,250	0%	0
1215 Special Education	2,609	2,476	2,000	3,264	63.20%	1,264
	<b>24,887</b>	<b>22,541</b>	<b>23,007</b>	<b>22,887</b>	<b>-0.52%</b>	<b>(120)</b>
	<b>TOTAL INSTRUCTION MATERIALS</b>					
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
<b>TOTAL SUPPLIES</b>	<b>187,591</b>	<b>166,055</b>	<b>188,525</b>	<b>193,481</b>	<b>2.63%</b>	<b>4,956</b>
<b>OBJECT 700 - PROPERTY:</b>						
<b>5730</b>						
	<u>Equipment</u>					
2600 Plant Operations	1,800	1,772	0	4,800	100%	4,800
<b>TOTAL EQUIPMENT</b>	<b>1,800</b>	<b>1,772</b>	<b>0</b>	<b>4,800</b>	<b>100%</b>	<b>5,823</b>
5798 Supervision District	0	-	-	-	0%	0
<b>TOTAL PROPERTY</b>	<b>1,800</b>	<b>1,772</b>	<b>0</b>	<b>4,800</b>	<b>100%</b>	<b>4,800</b>

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
<b><u>OBJECT 800 - OTHER OBJECTS:</u></b>						
5810 <u>Dues &amp; 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)
<b>TOTAL OTHER OBJECTS</b>	<b>3,877</b>	<b>3,573</b>	<b>3,872</b>	<b>3,993</b>	<b>3.13%</b>	<b>121</b>
<b>TOTAL</b>	<b>4,661,416</b>	<b>4,552,479</b>	<b>4,868,977</b>	<b>4,996,179</b>	<b>2.61%</b>	<b>127,202</b>
Superintendent's Staffing Recommendation Additional Services	0	0	0	0		
<b>GRAND TOTAL</b>	<b>4,661,416</b>	<b>4,552,479</b>	<b>4,868,977</b>	<b>4,996,179</b>	<b>2.61%</b>	<b>127,202</b>

**CHESTER ELEMENTARY STAFFING ANALYSIS**

<u>Position</u>	<u>Description</u>	<u>19-20 Requested</u>	<u>20-21 Requested</u>	<u>Adjustments</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
	<b>Teachers Special Area</b>			
	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
	<b>Total Teachers</b>	<b>15.9</b>	<b>15.4</b>	<b>-0.5</b>
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
	<b>Total Para-educators/Teacher Asst</b>	<b>9.5</b>	<b>9.5</b>	<b>0.0</b>
5120	Network Technicians	0.0	0.0	0.0
	<b>TOTALS</b>	<b>32.4</b>	<b>31.9</b>	<b>-0.5</b>
	<b>GRANT FUNDED</b>			
<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
	<b>TOTAL GRANT FUNDED</b>	<b>1.7</b>	<b>1.2</b>	<b>-0.5</b>



Chester Elementary School  
Proposed Budget for School Year 2020-2021

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