

Encl #8

CHESTER SCHOOL DISTRICT
Chester Elementary School
2021-2022 Proposed Budget

Chester BOE - For Vote on March 25, 2021 to Approve For Presentation to the Town

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

Vacant , Assistant Superintendent
Tyson Stoddard, Principal
Robert Grissom, Finance Director



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

2021-2022 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 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**

2021-2022 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**

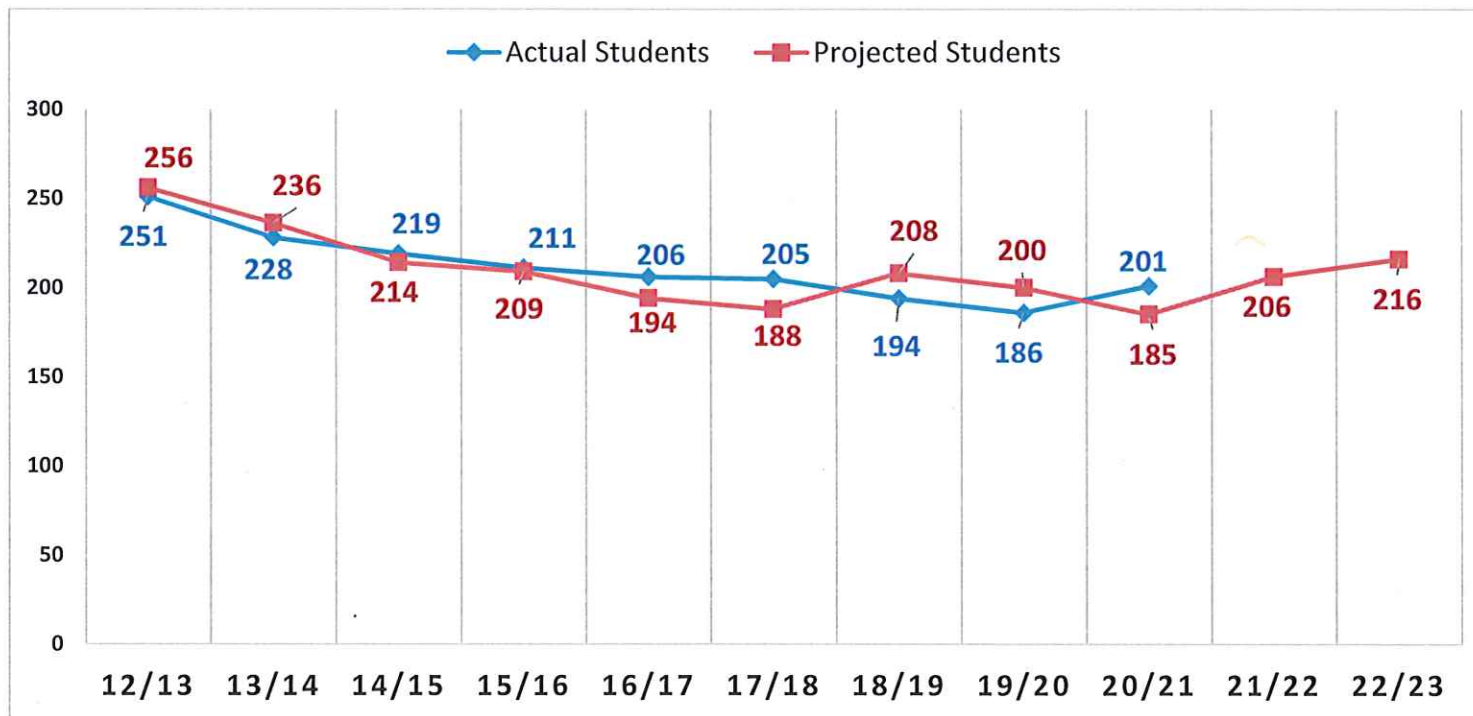
**2021-2022 School Year Budget Request
CHESTER SCHOOL DISTRICT**

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 and 20/21*

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



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

2021-2022 School Year Budget Request

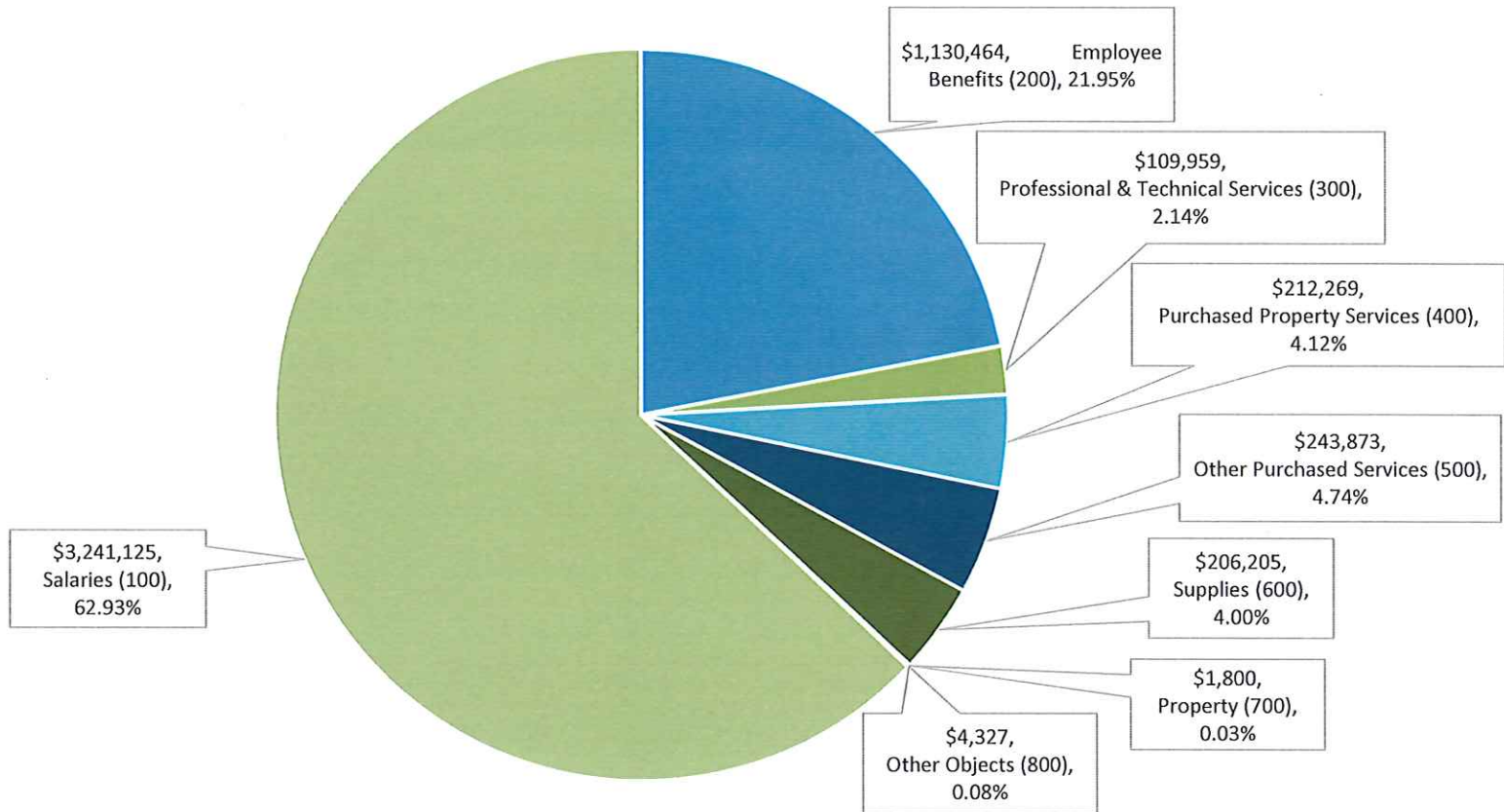
CHESTER SCHOOL DISTRICT

Chester Elementary School Enrollment and Projections

	K	1	2	3	4	5	6	TOTAL	SECTIONS	CLASS SIZE
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
2020/21	25	35	27	30	32	20	32	201	14.0	14.4
Projected										
2021/22**	39	25	33	24	29	34	22	206	13.0	15.8

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

2021-2022 Analysis of Requested Budget by Object
Total Budget Request: \$5,150,022



Chester Elementary School
Proposed Budget for School Year 2021-2022

	2018-2019 Approved Budget	2018-2019 Actual Expenses	2019-2020 Approved Budget	2019-2020 Actual Expenses	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 2021	\$ Change over 2021	Object Description
BUDGET SUMMARY									
EXPENDITURES BY OBJECT CODE									
Salaries (100)	3,042,799	3,019,147	3,077,730	3,060,212	3,081,487	3,241,125	5.18%	159,639	Includes regular, overtime and extra compensatory wages for employees
Employee Benefits (200)	903,821	881,005	1,063,384	1,055,029	1,124,149	1,130,464	0.56%	6,315	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	89,513	74,557	87,656	64,096	100,088	109,959	9.86%	9,871	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	206,572	185,759	206,648	176,593	209,481	212,269	1.33%	2,788	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	227,576	220,613	241,162	227,817	246,987	243,873	-1.26%	(3,114)	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	187,591	166,055	188,525	174,700	193,464	206,205	6.59%	12,741	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	1,800	1,772	0	0	4,800	1,800	-62.50%	(3,000)	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	3,877	3,573	3,872	3,417	3,991	4,327	8.42%	336	These accounts are used to budget for professional memberships.
TOTAL	4,663,549	4,552,479	4,868,977	4,761,864	4,964,446	5,150,022	3.74%	185,576	
GRAND TOTAL	4,663,549	4,552,479	4,868,977	4,761,864	4,964,446	5,150,022			Over 20/21 Budget } 3.74% 185,576

Chester Elementary School
Proposed Budget for School Year 2021-2022

BY OBJECT		2019-2020 Approved Budget	2019-2020 Actual Expense	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change Over 20/21 Budget	\$ Change Over 20/21 Budget
OBJECT 100 - SALARIES:							
5111	School Administrator Salaries	153,724	154,105	154,227	157,652	2.22%	3,425
5113	Teachers Salaries	1,221,106	1,197,487	1,204,752	1,231,997	2.26%	27,245
5114	Secretary Salaries	98,110	101,962	100,353	103,468	3.10%	3,115
5115	Custodian Salaries	183,795	167,364	185,470	190,944	2.95%	5,474
5116	Nurse Salary	52,253	51,494	52,534	53,847	2.50%	1,313
5118	Food Service Administrator Salary	0	0	15,665	16,017	2.25%	352
5118	Food Service Bookkeeper Salary	0	0	9,778	5,999	-38.65%	(3,779)
5118	Food Service Salary	25,000	56,893	45,610	38,653	-15.25%	(6,957)
5119	Para Educators Salaries	234,976	228,771	238,591	262,724	10.11%	24,133
5123	Substitute Teachers Salary	25,000	13,067	25,000	29,762	19.05%	4,762
5124	Substitute Secretary/Para-Educators/Custodians	9,000	20,508	9,000	9,400	4.44%	400
5133	Coaches/Mentor/Extra-Curricular Salary	22,609	20,309	24,326	24,812	2.00%	487
5134	Board Of Education Clerk	600	440	600	600	0.00%	0
5135	Custodian Overtime	6,000	2,257	6,000	6,000	0.00%	0
5198	Supervision District	1,045,557	1,045,556	1,009,581	1,109,250	9.87%	99,669
TOTAL SALARIES		3,077,730	3,060,212	3,081,487	3,241,125	5.18%	159,639

Chester Elementary School
Proposed Budget for School Year 2021-2022

BY OBJECT	2019-2020 Approved Budget	2019-2020 Actual Expense	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change Over 20/21 Budget	\$ Change Over 20/21 Budget
OBJECT 200 - EMPLOYEE BENEFITS:						
5210 Health Insurance	640,686	640,686	688,664	688,664	0.00%	0
5212 Appropriation: Health Insurance Reserve Fund	0	0	19,401	19,401	0.00%	0
5214 Life Insurance	2,581	2,722	2,729	2,800	2.62%	71
5223 FICA/Medicare	71,045	61,136	73,773	69,141	-6.28%	(4,632)
5250 Unemployment Compensation	2,000	5,479	6,500	6,500	0.00%	0
5260 Worker's Compensation Insurance	21,008	19,783	21,848	22,504	3.00%	655
5290 Other Employee Benefits	0	0	12,752	10,003	-21.56%	(2,749)
5291 Annuities	7,790	6,950	8,951	7,298	-18.47%	(1,653)
5298 Supervision District	318,274	318,274	289,531	304,153	5.05%	14,622
TOTAL EMPLOYEE BENEFITS	1,063,384	1,055,029	1,124,149	1,130,464	0.56%	6,315

Chester Elementary School
Proposed Budget for School Year 2021-2022

BY OBJECT	2019-2020 Approved Budget	2019-2020 Actual Expense	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change Over 20/21 Budget	\$ Change Over 20/21 Budget
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:						
5322 <u>Professional Development</u>						
2213 Teacher Course Reimbursement	6,000	0	6,000	6,000	0.00%	0
TOTAL OTHER PROFESSIONAL SERVICES	6,000	0	6,000	6,000	0.00%	0
5330 <u>Other Professional Services</u>						
2134 Health	450	0	450	450	0.00%	0
2135 Physical Therapy	10,965	9,078	12,622	8,214	-34.92%	(4,408)
2140 Psychological Services	16,000	513	16,000	16,000	0.00%	0
Building Study				10,000	100.00%	10,000
2310 Board of Education	20,000	20,265	25,000	25,000	0.00%	0
2600 Facilities	0	0	0	0	0.00%	0
TOTAL OTHER PROFESSIONAL SERVICES	47,415	29,855	54,072	59,664	10.34%	5,592
5398 Supervision District	34,241	34,241	40,016	44,295	10.69%	4,279
TOTAL PURCHASED & TECHNICAL SERVICES	87,656	64,096	100,088	109,959	9.86%	9,871

Chester Elementary School
Proposed Budget for School Year 2021-2022

BY OBJECT	2019-2020 Approved Budget	2019-2020 Actual Expense	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change Over 20/21 Budget	\$ Change Over 20/21 Budget
OBJECT 400 - PURCHASED PROPERTY SERVICES:						
5411 Water	3,200	3,120	3,800	3,800	0.00%	0
5412 Electricity	53,928	31,049	48,600	48,600	0.00%	0
5430 Repairs & Maintenance						
1109 Music	600	170	600	700	16.67%	100
1110 Physical Education	1,140	0	1,200	1,500	25.00%	300
1114 Computer Education	3,100	778	3,100	5,000	61.29%	1,900
1215 Phonak FM Maintenance	0	0	266	266	0.00%	0
2134 Health	660	75	660	660	0.00%	0
2222 Library	800	745	800	800	0.00%	0
2410 Principal's Office	9,000	5,294	8,000	8,000	0.00%	0
2600 Security	5,000	0	540	560	3.70%	20
2600 Plant Operations	59,464	67,983	72,867	72,651	-0.30%	(216)
TOTAL REPAIRS & MAINTENANCE	79,764	75,045	88,033	90,137	2.39%	2,104
5440 Leases	65,134	62,757	64,234	65,475	1.93%	1,241
5498 Supervision District	4,622	4,622	4,814	4,257	-11.57%	(557)
TOTAL PURCHASED PROPERTY SERVICES	206,648	176,593	209,481	212,269	1.33%	2,788

Chester Elementary School
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BY OBJECT	2019-2020 Approved Budget	2019-2020 Actual Expense	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change Over 20/21 Budget	\$ Change Over 20/21 Budget
OBJECT 500 - OTHER PURCHASED SERVICES:						
5510 Out-of-District Transportation	0	2,363	1,000	1,000	0.00%	0
5515 Field Trips & School Events	13,245	3,165	14,121	16,792	18.92%	2,671
5520 Comprehensive Insurance	42,989	44,496	44,709	44,709	0.00%	0
5530 Communications	5,700	6,689	6,800	6,900	1.47%	100
5540 Advertising	0	0	-	0	0.00%	0
5561 Tuition						
1215 Out-of-District Tuition	16,045	12,296	16,045	0	-100.00%	(16,045)
TOTAL TUITION	16,045	12,296	16,045	0	-100.00%	(16,045)
5580 Travel & Conference						
2213 Staff Travel & Conferences	7,070	3,995	7,070	7,070	0.00%	0
2310 Board of Education	300	0	300	300	0.00%	0
2410 Admin. Travel & Conferences	1,000	0	1,000	1,000	0.00%	0
TOTAL TRAVEL & CONFERENCES	8,370	3,995	8,370	8,370	0.00%	0
5598 Supervision District	154,813	154,813	155,942	166,102	6.52%	10,160
TOTAL OTHER PURCHASED SERVICES	241,162	227,817	246,987	243,873	-1.26%	(3,114)
OBJECT 600 - SUPPLIES:						
5610 General Supplies						
2310 Board of Education	300	0	300	300	0.00%	0
2410 Principal's Office	7,990	35,387	7,850	7,850	0.00%	0
TOTAL GENERAL SUPPLIES	8,290	35,387	8,150	8,150	0.00%	0

Chester Elementary School
Proposed Budget for School Year 2021-2022

BY OBJECT		2019-2020 Approved Budget	2019-2020 Actual Expense	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change Over 20/21 Budget	\$ Change Over 20/21 Budget
5611	<u>Instruction Materials:</u>						
	1101 Art	3,665	2,007	3,665	3,615	-1.36%	(50)
	1103 Language Arts	7,538	5,849	7,094	9,388	32.34%	2,294
	1104 Foreign Language (FLES)	820	808	820	820	0.00%	0
	1107 Kindergarten	799	714	1,383	987	-28.63%	(396)
	1108 Mathematics	2,059	1,764	3,327	4,891	47.01%	1,564
	1109 Music	1,251	529	1,261	1,425	13.01%	164
	1110 Physical Education	1,015	1,003	997	1,030	3.31%	33
	1111 Reading	4,260	3,471	4,000	4,000	0.00%	0
	1112 Science	4,510	3,347	6,376	7,204	12.99%	828
	1113 Social Studies	2,138	1,596	2,238	2,575	15.06%	337
	1114 Technology Education	3,500	1,077	3,500	4,500	28.57%	1,000
	1190 Other Instruction & Testing	15,000	7,361	15,000	15,000	0.00%	0
	1207 Technology	12,575	738	12,575	12,400	-1.39%	(175)
	1210 Social-Wide Enrichment / G&T	3,039	1,660	3,039	2,478	-18.46%	(561)
	1215 Special Education	3,215	2,930	3,628	2,834	-21.89%	(794)
	2134 Health	4,090	1,447	4,090	4,090	0.00%	0
	2213 Social Development	5,990	4,189	6,000	6,000	0.00%	0
	2150 Speech & Language	890	889	1,864	1,010	-45.82%	(854)
	2222 Library	1,250	325	1,200	1,200	0.00%	0
	TOTAL INSTRUCTION MATERIALS	77,604	41,704	82,057	85,447	4.13%	3,390
5613	Operations Maintenance Supplies	24,000	23,468	27,000	27,000	0.00%	0
5624	Heating Fuel Oil	30,860	29,899	27,600	25,480	-7.68%	(2,120)
5626	Gasoline	600	432	600	600	0.00%	0

Chester Elementary School
Proposed Budget for School Year 2021-2022

BY OBJECT	2019-2020 Approved Budget	2019-2020 Actual Expense	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change Over 20/21 Budget	\$ Change Over 20/21 Budget
5641 <u>Textbooks & Workbooks</u>						
1103 Language Arts	2,199	1,510	1,200	6,212	417.67%	5,012
1107 Kindergarten	1,250	1,168	700	1,500	114.29%	800
1108 Mathematics	3,772	3,820	3,000	4,719	57.30%	1,719
1111 Reading	7,700	7,663	7,700	7,700	0.00%	0
1112 Science	836	248	1,423	2,484	74.56%	1,061
1113 Social Studies	0	0	350	1,696	384.57%	1,346
1114 Software	5,250	4,114	5,250	6,000	14.29%	750
1215 Special Education	2,000	1,960	3,264	2,121	-35.02%	(1,143)
TOTAL INSTRUCTION MATERIALS	23,007	20,483	22,887	32,432	41.70%	9,545
5642 Library & Professional Books	10,067	9,231	10,067	11,550	14.73%	1,483
5698 Supervision District	14,097	14,097	15,103	15,546	2.93%	443
TOTAL SUPPLIES	188,525	174,700	193,464	206,205	6.59%	12,741

Chester Elementary School
Proposed Budget for School Year 2021-2022

BY OBJECT	2019-2020 Approved Budget	2019-2020 Actual Expense	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change Over 20/21 Budget	\$ Change Over 20/21 Budget
OBJECT 700 - PROPERTY:						
5730 <u>Equipment</u>						
2600 Plant Operations	0	0	4,800	1,800	-62.50%	(3,000)
TOTAL EQUIPMENT	0	0	4,800	1,800	-62.50%	(3,000)
5798 Supervision District	0	0	-	0	0.00%	0
TOTAL PROPERTY	0	0	4,800	1,800	-62.50%	(3,000)
OBJECT 800 - OTHER OBJECTS:						
5810 <u>Dues & Fees</u>						
2134 Health/Nurse	150	0	150	150	0.00%	0
2310 Board of Education	1,809	1,809	1,809	1,865	0.00%	56
2410 Principal's Office	564	259	786	786	0.00%	0
2905 Projects	300	300	300	300	0.00%	0
TOTAL DUES & FEES	2,823	2,368	3,045	3,101	1.84%	56
5898 Supervision District	1,049	1,049	946	1,226	0.00%	280
TOTAL OTHER OBJECTS	3,872	3,417	3,991	4,327	8.42%	336
TOTAL	4,868,977	4,761,864	4,964,446	5,150,022	3.74%	185,576
Superintendent's Staffing Recommendation						
Additional Services	0	0	-	0		
GRAND TOTAL	4,868,977	4,761,864	4,964,446	5,150,022	3.74%	185,576

CHESTER ELEMENTARY STAFFING ANALYSIS

<u>Position</u>	<u>Description</u>	<u>20-21 Requested</u>	<u>21-22 Requested</u>	<u>Adjustments</u>
5111	Administration	1.0	1.0	0.0
5113	Teachers K-6 Classroom			
	Kindergarten	2.0	2.0	0.0
	1st Grade	2.0	2.0	0.0
	2nd Grade	2.0	2.0	0.0
	3rd Grade	2.0	2.0	0.0
	4th Grade	2.0	2.0	0.0
	5th Grade	1.0	2.0	1.0
	6th Grade	2.0	1.0	-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
	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	15.4	0.0
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	7.0	8.0	1.0
	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	10.5	1.0
5120	Network Technicians	0.0	0.0	0.0
	TOTALS	31.9	32.9	1.0
GRANT FUNDED				
<u>Position</u>	<u>Description</u>			
5113	Teachers			
	Reading Consultant	0.0	0.0	0.0
	Speech/Language	0.2	0.2	0.0
5119	Para-educators / Teacher Assistant			
	Special Education	1.0	1.0	0.0
	TOTAL GRANT FUNDED	1.2	1.2	0.0

Chester Elementary School
Proposed Budget for School Year 2021-2022

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