

# Chester Union Free School District

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## 2023-24 Proposed Budget Elementary, Middle School, High School and Special Education

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April 12, 2023  
BOE Meeting

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## District Goal - Budget

Create a fiscally responsible budget that addresses the needs of the District while considering the concerns and input of the community.

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# Elementary School

Based on the preliminary registration figures and projected enrollment, the student population at the Elementary School is anticipated to increase slightly for the 2023-24 school year.

For the 2023-24 budget, the level of staffing has increased by 1.0 FTE to enhance the SEL supports with the addition of a Student Behavioral Support Specialist.

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# Elementary School

- Chester Elementary School's enrollment is expected to be approximately **387**.

Student programs are supported by:

- ❑ 25 Classroom Teachers
  - ❑ 8 Educational Specialists (SpEd, Reading & Math AIS)
  - ❑ 4.5 Special Area Teachers (PE, Music and Art)
  - ❑ School Nurse, 1.5 Psychologist, 1.0 Social Worker, STEM Teacher on Special Assignment and a Student Behavioral Support Specialist
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# Elementary School

- Support for co-curricular activities will be maintained at current levels. This provides students with opportunities to participate in enrichment programs such as:
    - Odyssey of the Mind
    - Intramural sports
    - Field Trips
  - Extra Academic Support
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## Middle School

- The Middle School enrollment is expected to decrease slightly in 2023-24 served by:
    - 12 Classroom Teachers
    - Educational Support and AIS Staff are shared between the Middle School and High School programs
    - Special area teachers are also shared between the Middle School and High School programs
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## Middle School

- The level of support for educational materials and supplies has increased with the effects of inflation.
  - The bulk of the cost provides for consumable resources used by the students.
  - Textbook allocations include software and other consumables in place of bound texts.
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## Middle School

- The support for extra curricular activities has been maintained for the coming year.
  - The support for Middle School assemblies has continued to focus funds on our core programs and include:
    - Moving up recognition
    - Character education, SEL & Anti-Bullying efforts
    - Multi-Cultural, Coding club, Builders Club and Student Government
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# High School

Chester's High School enrollment is expected to decrease to 343 students, from Chester and Greenwood Lake, served by:

- ❖ 22 subject area teachers
  - ❖ The addition of 1.0 FTE Math instructor
  - ❖ Shared staff between the Middle School and High School programs:
    - ❖ 13.5 Special Area Teachers
    - ❖ School Nurse, Workplace Learning Coordinator, Social Worker, 1.5 Psychologist, three Guidance Counselors, Full Time Librarian
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# Program Enhancements

The realignment of scheduling and staffing assignments will continue to increase AP and college credit opportunities for students including:

- ❖ Six Sections of SUNY Orange and SUNY Oswego classes in the subject areas of: English, Math, US History, Spanish, and Tech providing up to 37 college credits.
  - ❖ Sections of in-house AP classes as well as virtual AP offerings.
  - ❖ Educere High School electives which include AP offerings.
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# Program Enhancements

- ❖ Electives in Psychology, Accounting, History, Sociology, Marketing, Statistics, Art, Robotics & Engineering.
  - ❖ Extracurricular opportunities of Student Government and Mock Trial.
  - ❖ Accelerated classes in the Middle School which allow students to enter 9<sup>th</sup> grade with four high school credits in: Foreign Language, Living Environment, Algebra, Advanced Art and Intro to Mechatronics.
  - ❖ Safe School Ambassadors program to train 40 students and 5-8 staff in conflict resolution, supporting a welcoming, positive school climate.
  - ❖ Support for additional ELA programs PK-12
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# Budget Breakdown

CHESTER UNION FREE SCHOOL DISTRICT						
2023-24 BUDGET PROPOSAL						
			2021-22	2022-23	2023-24	BUDGET
ACCOUNT	ACCOUNT		ADOPTED	ADOPTED	PROPOSED	Increase or
CODE	NAME		BUDGET	BUDGET	BUDGET	(Decrease)
Teaching Regular School						
A21101100000	Teachers' Salaries PK		-	-	90,100	90,100
A21101200000	Teachers' Salaries K-6		3,247,900	3,362,600	3,425,400	62,800
A21101210000	PCEN Salaries K-6		98,900	185,800	113,100	(72,700)
A21101290000	Additional Salary Items K-6		15,000	20,000	20,000	-
*			3,361,800	3,568,400	3,648,600	80,200
A21101300000	Teachers' Salaries 7-12		2,846,500	2,900,700	3,010,100	109,400
A21101200000	New Math AIS				100,000	100,000
A21101310000	PCEN Salaries 7-12		93,200	97,800	102,100	4,300
A21101390000	Additional Salary Items 7-12		15,000	20,000	20,000	-
*			2,954,700	3,018,500	3,232,200	213,700
A21101400100	K-6 Substitute Teachers		50,000	50,000	50,000	-
A21101400200	7-12 Substitute Teachers		65,000	65,000	65,000	-
*			115,000	115,000	115,000	-
A21101600100	K-6 School Monitors		124,700	141,500	167,900	26,400
A21101600200	7-12 School Monitors		70,700	71,300	68,500	(2,800)
A21101620200	OT & Subs					-
*			195,400	212,800	236,400	23,600
A21102000101	CES Equipment	Art			4,077	4,077
A21102000107	CES Equipment	Office Furn		5,980	15,000	9,020
A21102000207	CA Equipment	Music		10,424	7,245	(3,179)
A21102000208	CA Equipment	Science		12,863	-	(12,863)
*			-	29,267	26,322	(2,945)

# Budget Breakdown

ACCOUNT CODE	ACCOUNT NAME		2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET	2023-24 PROPOSED BUDGET	BUDGET Increase or (Decrease)
A21104000000	SECURITY		149,350	154,300	205,000	50,700
A21104000119	CES Graduation		1,500	2,000	3,500	1,500
A21104000219	CA Graduation		5,500	6,000	7,500	1,500
A21104000319	Middle School Assemblies		1,000	1,000	1,000	-
A21104010200	Security-SRO		52,000	54,000	110,000	56,000
A21104020000	Prof Develop.	District	11,000	17,000	17,000	-
A21104030107	Rep/Maint K-5	Music	2,500	2,500	2,750	250
A21104030207	Rep/Maint 6-12	Music	2,500	2,500	2,750	250
*			225,350	239,300	349,500	110,200
A21104500000	STEM Materials K-12		24,740	33,319	53,270	19,951
A21104500100	Instructional Mat	Elementary	12,875	30,144	25,488	(4,656)
A21104500144	CES Materials & Sup.	General & Office	3,580	9,168	13,746	4,578
A21104500200	Instructional Mat	High School	18,000	17,000	21,742	4,742
A21104500244	CA Mat. & Sup.	General & Office	5,164	11,220	7,298	(3,922)
A21104500300	Instructional Mat	Middle School	7,339	7,843	15,000	7,157
A21104500344	CA Mat. & Sup.	General & Office	2,711	1,850	2,000	150
*			74,409	110,544	138,544	28,000
A21104800000	Textbooks	Non-Public	7,500	8,000	8,000	-
A21104800000	<b>New 3 Cheers for Pre-k</b>				4,400	4,400
A21104800100	CES Textbooks	Elementary Scho	15,000	7,163	37,681	30,518
A21104800100	<b>New My View Literacy (K-5)</b>				87,000	87,000
A21104800200	CA Textbooks	High School	6,100	12,346	13,577	1,231
A21104800200	<b>New My Perspective Literacy (6-12)</b>				42,600	42,600
A21104800300	CA Textbooks	Middle School	2,500	7,000	7,000	-
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*			31,100	34,509	200,258	165,749
A21104900000	BOCES		97,700	99,700	104,200	2,000

# Budget Breakdown

ACCOUNT CODE	ACCOUNT NAME		2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET	2023-24 PROPOSED BUDGET	BUDGET Increase or (Decrease)
<b>Occupational Education</b>						
A22801500000	Instructional Salaries		124,400	130,700	136,400	5,700
A22804030204	Rep/Maint	Technology	750	2,017	2,200	183
A22804500204	CA Materials & Sup	Technology	8,934	17,500	12,500	(5,000)
A22804500211	CA Materials & Sup	Home & Careers	5,859	5,635	9,356	3,721
A22804900000	BOCES Tuition	Occ Ed	650,100	669,200	707,100	37,900
Occupational Education			790,043	825,052	867,556	42,504
<b>TOTAL:Special Apportionment</b>			6,471,036	6,979,029	7,112,243	133,214
<b>Guidance Regular Day</b>						
A28101500000	Instructional Salaries		241,600	327,200	338,600	11,400
A28101600000	Noninstruct Salaries		53,700	55,000	56,500	1,500
A28104500000	Materials		13,171	15,490	17,157	1,667
A28104900000	BOCES Services		104,300	107,400	131,700	24,300
Guidance Regular Day			412,771	505,090	543,957	38,867
<b>Health Services</b>						
A28151600100	Noninstruct Salaries	K-6	51,800	53,400	55,700	2,300
A28151600200	Noninstruct Salaries	7-12	50,400	53,400	55,700	2,300
A28151610000	Noninstruct Salaries	District	47,400	50,800	52,700	1,900
A28154000000	Health Services	Other Districts	51,000	52,000	55,000	3,000
A28154030112	Health Equipment Repairs		300	300	300	-
A28154100000	School Dr. - Physicals		3,000	2,720	3,000	280
A28154500100	CES Supplies/Mat		5,384	5,000	7,834	2,834
A28154500200	CA Supplies/Mat		4,578	5,000	6,048	1,048
A28154900000	BOCES Services		34,338	35,368	36,429	1,061
Health Services			248,200	257,988	272,711	14,723

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# Special Education

## Special Education – What is it?

Services for students that have been identified to have special learning needs by the Committee on Special Education (CSE) and approved by the Board of Education.

These services are prescribed by comprehensive federal and state requirements that must be met for each student.

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# Special Education

Special Education includes a continuum of services ranging from related services (Speech, OT, PT & Counseling) to full-time residential placements that care for the physical, emotional and educational needs of students.

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# Special Education

- In-district services include:
    - ❑ Speech, Counseling, OT, PT and Vision services
    - ❑ Content Support – additional classes that support the learning curriculum for Special Education students
    - ❑ Integrated Co-Teach– for inclusion support
    - ❑ Special Classes – Self-contained classes specifically designed for special education students
    - ❑ One-on-one support for students with greater needs
    - ❑ Section 504 accommodations range from a simple health plan to 1-to-1 aide support.
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# Special Education

- The out-of-district services are employed for those students whose needs cannot be met in a program that we operate and are provided for by:
    - BOCES – “Alternate Public School Setting”
    - Private Day School – for specialized educational services not offered at an area BOCES
    - Residential Placement – for students requiring around the clock support and services
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# Special Education

- The costs of providing educational services to our most needy students represents a significant portion of our total budget.
  - The costs for providing these “high cost” services are offset, in part, by excess cost aid from New York State and Federal grants.
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# Budget Breakdown

ACCOUNT CODE	ACCOUNT NAME		2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET	2023-24 PROPOSED BUDGET	BUDGET Increase or (Decrease)
<b>Progs. Handicapped Conditions</b>						
A22501500100	Instructional Salaries	K-5	630,100	635,700	670,500	34,800
A22501500200	Instructional Salaries	6-12	803,700	849,600	848,800	(800)
A22501509300	Instructional Salaries	Home Tutor	91,500	100,000	105,000	5,000
*			1,525,300	1,585,300	1,624,300	39,000
A22501600000	Noninstruct Salaries	District	85,700	102,200	106,100	3,900
A22501600100	Noninstruct Salaries	K-5	148,200	151,300	178,000	26,700
A22501600200	Noninstruct Salaries	6-12	183,100	185,000	213,000	28,000
A22501610000	Noninstruct Salaries	OT & Subs	2,500	2,500	2,500	-
*			419,500	441,000	499,600	58,600
A22504000000	Other Student Services		16,608	23,408	23,408	-
A22504000045	Job Coach		8,300	8,300	8,300	-
A22504000046	OT & PT Services		128,000	144,240	144,240	-
A22504000047	Nursing Services (per IEP)		214,500	225,000	464,800	239,800
A22504010000	Travel Reimbursement		4,200	4,200	4,200	-
A22504020000	Prof Develop.	Dist Wide PPS	8,757	9,646	9,646	-
A22504030000	Repairs - Speech Equipment		620	620	620	-
*			380,985	415,414	655,214	239,800
A22504500000	Materials/Supplies		2,933	2,933	2,933	-
A22504500100	CES Materials & Supp		4,400	4,400	4,400	-
A22504500200	CA Materials & Supp		8,500	8,500	8,500	-
A22504500214	K-12 Materials & Supp - Speech		6,400	6,400	6,400	-
*			22,233	22,233	22,233	-
A22504720000	Tuition - Out of District		136,794	150,000	189,920	39,920
A22504800100	CES Textbooks		5,689	5,689	5,689	-
A22504800200	CA Textbooks		4,341	4,341	4,341	-
A22504900000	BOCES TUITION		3,186,151	3,530,000	3,243,390	(286,610)
*			3,332,975	3,690,030	3,443,340	(246,690)
<b>Progs. Handicapped Conditions</b>			<b>5,680,993</b>	<b>6,153,977</b>	<b>6,244,687</b>	<b>90,710</b>

# Budget Breakdown

CHESTER UNION FREE SCHOOL DISTRICT						
2023-24 BUDGET PROPOSAL						
			2021-22	2022-23	2023-24	BUDGET
ACCOUNT	ACCOUNT		ADOPTED	ADOPTED	PROPOSED	Increase or
CODE	NAME		BUDGET	BUDGET	BUDGET	(Decrease)
<b>Psychological Services</b>						
A28201500100	Instructional Salaries	K-12	211,600	218,700	160,000	(58,700)
A28204500000	K-12 Materials		5,800	10,295	10,300	5
Psychological	Services		217,400	228,995	170,300	(58,695)
<b>Social Work Services</b>						
A28251500000	Instructional Salaries		212,300	217,700	194,000	(23,700)
A28251500000	<b>New Staffing</b>				120,000	120,000
A28254500100	Materials & Supplies		4,238	4,238	6,000	1,762
Social Work	Services		216,538	221,938	320,000	98,062

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**May 16, 2023**

**BUDGET VOTE**

**and**

**Vote for One Board of Education  
Seat**

**Additional Information at [chesterufsd.org](https://chesterufsd.org)**

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