

CHESTER  
Budget Workshop #1

January 30, 2020

# Budget Considerations

- Comply with state and federal mandates.
- Maintain a safe, clean learning environment for all staff and students.
- Continue to implement initiative associated with the 2017-2022 strategic plan.
- Demonstrate fiscal responsibility by examining current staffing and programs, identifying cost avoidance measures, seeking efficiencies and analyzing historical budget data.
- Ensure adequate funding for insurance reserve fund and future pension liabilities.
- Ensure adequate funding for capital reserve fund (R4)

# Continuous Improvement in Our Schools

Our District-Wide Budgeting Supports:

- Excellent Academic Programming
- Class Size Guidelines
- Social and Emotional Supports for Students
- Math Supports
- Security Enhancements

# **2017 - 2022 District Priority Strategies**

1. CCPS - Critical Thinking and Creative Problem Solving
2. Build the Assessment Capacity of the District
3. Support the Professional Learning of Teachers to Teach and Assess Higher Order Thinking Skills.

# Continuous Improvement at Chester Elementary School

Our 2020-2021 Chester Budget Supports:

- New assessment and intervention tools
  - Fountas and Pinnell (grades K-6)
  - STAR Math (grade 6)
- Maintaining current coaching and intervention models (Math and ELA)
- NGSS replacement resources (lab kits and annual instructional materials)
- Transitioning to new Social Studies standards (grades 4-6)
- Building and maintenance needs

# 2020-2021 Budget Development Process

- Created a new internal process prior to budget submissions by department leaders, directors, and principals
- Engaged leadership team in budget exercise to consider different scenarios
- Exploration of staffing scenarios to identify potential efficiencies
- Line-by-line analysis of each budget

# Chester Budget History

<b>Budget Year</b>	<b>% Increase/Decrease Over Previous Budget Year</b>	<b>\$ Increase/Decrease Over Previous Budget Year</b>	<b>Approved Budget</b>
2010-2011	1.21%	\$49,801	\$4,166,893
2011-2012	-.07%	-\$2,824	\$4,164,069
2012-2013	1.43%	\$59,831	\$4,223,900
2013-2014	-.98%	-\$41,527	\$4,182,373
2014-2015	-.76%	-\$31,696	\$4,150,677
2015-2016	1.79%	\$74,309	\$4,224,986
2016-2017	3.65%	\$154,346	\$4,379,332
2017-2018	3.92%	\$171,626	\$4,550,958
2018-2019	2.47%	\$112,591	\$4,663,549
2019-2020	4.40%	\$205,428	\$4,868,977

# Chester Enrollment

	2015-2016 (Oct. 1, 2015)	2016-2017 (Oct. 1, 2016)	2017-2018 (Oct. 1, 2017)	2018-2019 (Oct. 1, 2018)	2019-2020 (Oct. 1, 2019)	2020-2021 (Prowda)	2021-2022 (Prowda)	2022-2023 (Prowda)
<b>K</b>	21	29	31	29	30	28	36	32
<b>1</b>	28	23	34	31	23	30	28	36
<b>2</b>	30	29	26	32	30	23	30	28
<b>3</b>	27	30	27	20	31	27	21	27
<b>4</b>	27	30	28	26	19	29	26	20
<b>5</b>	35	30	30	25	29	19	29	26
<b>6</b>	43	35	29	31	24	29	19	29
<b>Total K-6</b>	211	206	205	194	186	185	189	198



**AVERAGE DAILY MEMBERSHIP**

\*figures as of 10/1/19 state reporting

**2020-2021****I. SUPERVISION DISTRICT****10/1/2019**

	<u>CES</u>	<u>DRES</u>	<u>EES</u>	<u>TOTAL</u>	
<b>K-6</b>	186	235	298	719	
<b>PK home district</b>	4	6	6	16	
<b>Out of District</b>	2	1	4	7	<i>*includes magnet</i>
<b>PK-6 ADM TOTAL</b>	<b>192</b>	<b>242</b>	<b>308</b>	<b>742</b>	
<b><u>3-way allocation</u></b>	192	242	308	742	
<b>2020-2021 share</b>	<b>25.88%</b>	<b>32.61%</b>	<b>41.51%</b>	<b>100.00%</b>	
2019-2020 share	26.26%	33.16%	40.58%	100.00%	
Change	-0.38%	-0.55%	0.93%		
<b><u>4-way allocation</u></b>	<u>CES</u>	<u>DRES</u>	<u>EES</u>	<u>R4</u>	<u>TOTAL</u>
	192	242	308	869	1611
<b>2020-2021 share</b>	<b>11.92%</b>	<b>15.02%</b>	<b>19.12%</b>	<b>53.94%</b>	<b>100.00%</b>
2019-2020 share	11.76%	14.85%	18.18%	55.20%	99.99%
Change	0.16%	0.17%	0.94%	-1.26%	

# ADM Swing

Year	Chester	Deep River	Essex
2011/2012	0.09%	-0.83%	0.74%
2012/2013	-0.52%	1.75%	-1.23%
2013/2014	0.47%	0.51%	-0.98
2014/2015	-0.70%	0.35%	0.35%
2015/2016	0.62%	0.37	-0.99%
2016/2017	0.02%	0.86%	-0.88
2017/2018	1.57%	0.53%	-2.10%
2018/2019	0.86%	0.46%	-1.31%
2019/2020	0.52%	-1.82%	1.29%
<b>TOTAL</b>	<b>2.93%</b>	<b>2.18%</b>	<b>-5.11%</b>

# Major Chester Elementary Budget Drivers

1. Contractual Obligations
2. Maintaining Academic Programs and Supports
3. Special Education
4. Building and Maintenance

## Cost Savings Measures/ Operational Efficiencies

- Zero-Based Budgeting for all Accounts
- Personnel/Enrollment Related Reductions

# **Budget Context: Other System Wide Budget Drivers**

- Region 4 Capital Reserve Fund Deficit and Reserve
- Region 4 Insurance Fund Reserve
- Region 4 Athletics Budget
- Cafeteria Fund Budget and Subsidy (all schools)

# K-12 Teaching and Learning

## Priority Areas:

- Critical and Creative Problem-Solving
- K-12 Math Focus
- K-12 Reading and Writing Focus
- K-12 Priority Standards (curriculum, instruction, and assessment)
- College and Career Readiness Opportunities
- International Baccalaureate Diploma Program
- Transition to Next Generation Science Standards K-12
- Social and Emotional Learning Programming and Supports K-12

## Future Considerations and Priorities

- Intervention Model K-12 in English Language Arts and Mathematics (assessment, instruction, and support)
- High Quality Instruction for All Students and Differentiation
- College and Career Readiness: Increasing access, opportunities, and pathways
- Next Generation of Strategic District Goals
- Assessments

# Chester Budget Timeline and Next Steps

- **January 30th** - Chester District Budget Workshop #1
- **February 11th** - Chester District Budget Workshop #2
- **March 3rd** - Chester District Budget Workshop #3
- **March 26th** - Chester BOE Meeting-Vote to Approve 2020-2021 Chester Budget for Presentation to Town of Chester
- **April 15th** - Present Chester BOE 2020-2021 Budget to BOF/BOS @ Town Hall
- **May 6th**- Present Chester BOE 2020-2021 Budget at Public Hearing @ Town Hall
- **May 27th**-Chester Town Budget Vote @ Chester Meeting House

# Questions, Concerns, and Input

