



Chester Union Free School District

2024-25 Proposed Budget Elementary, Middle School, High School and Special Education

April 18, 2024
Board of Education Meeting



District Goal - Budget

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

District Vision & Mission

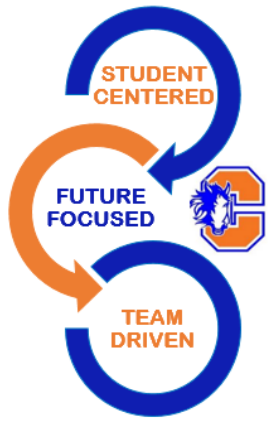


CUFSD VISION

The Chester School District develops global leaders by providing students with learning opportunities that foster critical thinking, creativity, collaboration, and communication. Students engage in authentic applications that support inquiry and innovation through partnerships with their community, local businesses, and higher education.

CUFSD MISSION





Elementary School

Based on the preliminary registration figures and projected enrollment, the student population at Chester Elementary School is anticipated to increase slightly for the 2024-25 school year.

For the 2024-25 budget, staffing has increased by 1.0 FTE to support enrollment in special education support services at the elementary level.



Elementary School

Chester Elementary School's enrollment is expected to be approximately **400**.

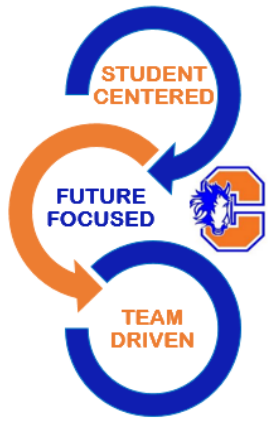
Student programs are supported by:

- 25 Classroom Teachers
- 9 Educational Specialists (SpEd, Reading AIS & 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



Elementary School

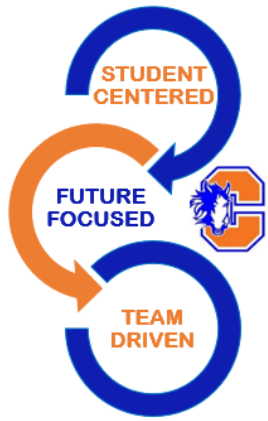
Continuation of STEM Teacher on Special Assignment (TOSA) supports instruction in robotics, engineering design, NY Next Generation Learning Standards across content areas and career-connected learning applications.



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:

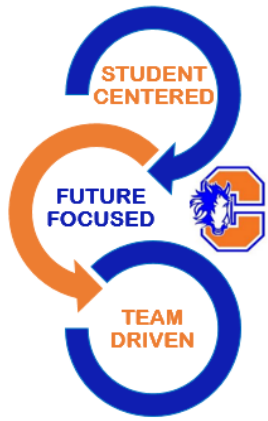
- Band and Chorus
- Odyssey of the Mind
- Intramural sports
- Field Trips



Middle School

The Middle School enrollment is expected to increase slightly in 2024-25 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



Middle School

In response to inflation, we have increased support for educational materials and supplies to ensure continued access to resources.

- The majority of this cost is dedicated to consumable resources utilized by our students.
- Textbook allocations include textbooks, software and other consumables.



Middle School

The support for extra curricular activities has been maintained for the upcoming year, ensuring students have access to enriching experiences beyond the classroom.

Our commitment to providing impactful Middle School assemblies continues with funding directed toward core programs that include:

- Moving up recognition ceremonies
- Character education, Social-Emotional Learning (SEL) & Anti-Bullying initiatives



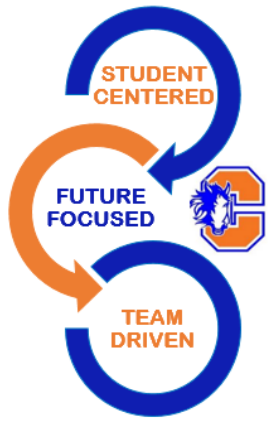
High School

Chester's High School enrollment is expected to decrease to 321 students, from Chester and Greenwood Lake, served by:

- 22 subject area teachers

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



High School

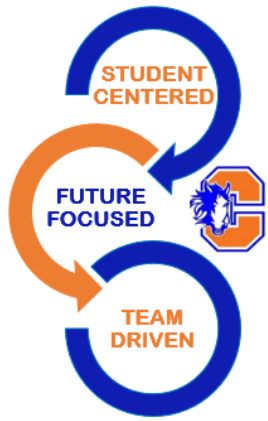
The realignment of scheduling and staffing assignments will continue to increase AP and college credit opportunities for students including:

- 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.
- AP classes in Biology & Physics



High School

- Electives in Psychology, Accounting, History, Sociology, Marketing, Statistics, Art, Robotics & Engineering, Family & Consumer Science, and Sports Media.
- Extracurricular opportunities including over 24 clubs and activities specific to grades 9-12.
- Accelerated classes in the Middle School which allow students to enter 9th grade with high school credits in: Foreign Language, Living Environment and Algebra.
- Safe School Ambassadors program to train 40 students and 6 staff in conflict resolution, supporting a safe, welcoming and positive school climate.



High School

Enhancements in curriculum offerings are planned in the areas of:

- Financial Literacy
- Advisory, Seven Mindsets
- Project Based Learning (PBL) & Robotics
- Civic engagement course, designed for 8th grade

Additionally, implementing the coursework for:

- The Seal of Civic Readiness
- The Seal of Biliteracy



Budget Breakdown

ACCOUNT CODE	ACCOUNT NAME	2022-23 ADOPTED BUDGET	2023-24 ADOPTED BUDGET	2024-25 PROPOSED BUDGET	BUDGET Increase or (Decrease)	
Teaching Regular School						
A21101100000	Teachers' Salaries PK	-	90,100	4,500	(85,600)	
A21101200000	Teachers' Salaries K-6	3,362,600	3,425,400	3,517,200	91,800	
A21101210000	PCEN Salaries K-6	185,800	113,100	115,800	2,700	
A21101290000	Additional Salary Items K-6	20,000	20,000	20,000	-	
*		3,568,400	3,648,600	3,657,500	8,900	
A21101300000	Teachers' Salaries 7-12	2,900,700	3,110,100	3,172,400	62,300	
A21101310000	PCEN Salaries 7-12	97,800	102,100	100,400	(1,700)	
A21101390000	Additional Salary Items 7-12	20,000	20,000	20,000	-	
*		3,018,500	3,232,200	3,292,800	60,600	
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	141,500	167,900	139,400	(28,500)	
A21101600200	7-12 School Monitors	71,300	68,500	64,000	(4,500)	
A21101620200	OT & Subs				-	
*		212,800	236,400	203,400	(33,000)	
A21102000101	CES Equipment	Art	4,077		(4,077)	
A21102000107	CES Equipment	Office Furn	5,980	15,000	25,921	10,921
A21102000207	CA Equipment	Music	10,424	7,245	21,251	14,006
A21102000208	CA Equipment	Science	12,863	-		-
*		29,267	26,322	47,172	20,850	



Budget Breakdown

ACCOUNT CODE	ACCOUNT NAME		2022-23 ADOPTED BUDGET	2023-24 ADOPTED BUDGET	2024-25 PROPOSED BUDGET	BUDGET Increase or (Decrease)
*			29,267	26,322	47,172	20,850
A21104000000	SECURITY		154,300	205,000	215,300	10,300
A21104000119	CES Graduation		2,000	3,500	3,500	-
A21104000219	CA Graduation		6,000	7,500	7,500	-
A21104000319	Middle School Assemblies		1,000	1,000	1,000	-
A21104010200	Security-SRO		54,000	110,000	115,500	5,500
A21104020000	Prof Develop.	District	17,000	17,000	20,100	3,100
A21104030107	Rep/Maint K-5	Music	2,500	2,750	3,190	440
A21104030207	Rep/Maint 6-12	Music	2,500	2,750	2,750	-
*			239,300	349,500	368,840	19,340
A21104500000	STEM Materials K-12		33,319	53,270	15,391	(37,879)
A21104500100	Instructional Mat	Elementary	30,144	25,488	19,759	(5,729)
A21104500144	CES Materials & Sup.	General & Office	9,168	13,746	13,124	(622)
A21104500200	Instructional Mat	High School	17,000	21,742	15,731	(6,011)
A21104500244	CA Mat. & Sup.	General & Office	11,220	7,298	11,260	3,962
A21104500300	Instructional Mat	Middle School	7,843	15,000	12,000	(3,000)
A21104500344	CA Mat. & Sup.	General & Office	1,850	2,000	2,000	-
*			110,544	138,544	89,265	(49,279)
A21104800000	Textbooks	Non-Public	8,000	8,000	8,000	-
A21104800000	New 3 Cheers for Pre-k			4,400	-	(4,400)
A21104800100	CES Textbooks	Elementary Scho	7,163	37,681	43,258	5,577
A21104800100	New My View Literacy (K-5)			87,000	-	(87,000)
A21104800200	CA Textbooks	High School	12,346	13,577	15,813	2,236
A21104800200	iReady Literacy (6-12)			42,600	10,316	(32,284)
A21104800300	CA Textbooks	Middle School	7,000	7,000	3,462	(3,538)
						-
*			34,509	200,258	80,849	(119,409)
A21104900000	BOCES		99,700	104,200	141,900	37,700
TOTAL:Teaching Regular Schools			7,428,020	8,051,024	7,996,726	(54,298)



Budget Breakdown

ACCOUNT CODE	ACCOUNT NAME		2022-23 ADOPTED BUDGET	2023-24 ADOPTED BUDGET	2024-25 PROPOSED BUDGET	BUDGET Increase or (Decrease)
Occupational Education						
A22801500000	Instructional Salaries		130,700	136,400	142,500	6,100
A22804030204	Rep/Maint	Technology	2,017	2,200	3,500	1,300
A22804500204	CA Materials & Sup	Technology	17,500	12,500	11,681	(819)
A22804500211	CA Materials & Sup	Home & Careers	5,635	9,356	11,373	2,017
A22804900000	BOCES Tuition	Occ Ed	669,200	707,100	722,300	15,200
Occupational Education			825,052	867,556	891,354	23,798
TOTAL:Special Apportionment			6,979,029	7,112,243	8,428,538	1,316,295
Guidance Regular Day						
A28101500000	Instructional Salaries		327,200	338,600	351,300	12,700
A28101600000	Noninstruct Salaries		55,000	56,500	56,500	-
A28104500000	Materials		15,490	17,157	17,200	43
A28104900000	BOCES Services		107,400	131,700	132,300	600
Guidance Regular Day			505,090	543,957	557,300	13,343
Health Services						
A28151600100	Noninstruct Salaries	K-6	53,400	55,700	58,500	2,800
A28151600200	Noninstruct Salaries	7-12	53,400	55,700	58,500	2,800
A28151610000	Noninstruct Salaries	District	50,800	52,700	54,000	1,300
A28154000000	Health Services	Other Districts	52,000	55,000	60,000	5,000
A28154030112	Health Equipment Repairs		300	300	450	150
A28154100000	School Dr. - Physicals		2,720	3,000	3,802	802
A28154500100	CES Supplies/Mat		5,000	7,834	4,578	(3,256)
A28154500200	CA Supplies/Mat		5,000	6,048	8,675	2,627
A28154900000	BOCES Services		35,368	36,429	37,522	1,093
Health Services			257,988	272,711	286,027	13,316



Special Education

Special Education – What is it?

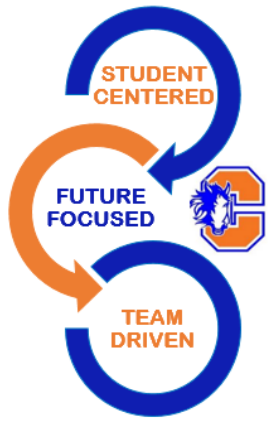
Services for students that have been identified to have special learning needs by the Committee on Special Education (CSE) and approved by the Board of Education.

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



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.



Special Education

In-district services include:

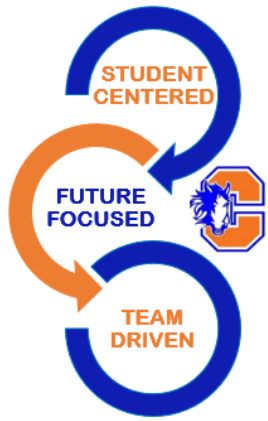
- Speech, Counseling, OT, PT and Vision services
- Content Support— additional classes that support the learning curriculum for Special Education students
- Integrated Co-Teach— for inclusion support
- Special Classes – Self-contained classes specifically designed for special education students
- One-on-one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



Special Education

The out-of-district services are utilized for students whose needs exceed the scope of programs 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



Special Education

The costs of providing educational services to our most needy students represents a significant portion of our total budget.

- The expenses associated with providing these “high cost” services are partially offset by excess cost aid from New York State and Federal grants.

Special Education



ACCOUNT CODE	ACCOUNT NAME		2022-23 ADOPTED BUDGET	2023-24 ADOPTED BUDGET	2024-25 PROPOSED BUDGET	BUDGET Increase or (Decrease)
Progs. Handicapped Conditions						
A22501500100	Instructional Salaries	K-5	635,700	670,500	735,367	64,867
A22501500200	Instructional Salaries	6-12	849,600	848,800	877,200	28,400
A22501509300	Instructional Salaries	Home Tutor	100,000	105,000	105,000	-
*			1,585,300	1,624,300	1,717,567	93,267
A22501600000	Noninstruct Salaries	District	102,200	106,100	109,100	3,000
A22501600100	Noninstruct Salaries	K-5	151,300	178,000	300,100	122,100
A22501600200	Noninstruct Salaries	6-12	185,000	213,000	240,800	27,800
A22501610000	Noninstruct Salaries	OT & Subs	2,500	2,500	2,500	-
*			441,000	499,600	652,500	152,900
A22504000000	Other Student Services		23,408	23,408	29,611	6,203
A22504000045	Job Coach		8,300	8,300	8,300	-
A22504000046	OT & PT Services		144,240	144,240	167,706	23,466
A22504000047	Nursing Services (per IEP)		225,000	464,800	366,400	(98,400)
A22504010000	Travel Reimbursement		4,200	4,200	4,200	-
A22504020000	Prof Develop.	Dist Wide PPS	9,646	9,646	9,646	-
A22504030000	Repairs - Speech Equipment		620	620	620	-
*			415,414	655,214	586,483	(68,731)
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	16,071	9,671
*			22,233	22,233	31,904	9,671
A22504720000	Tuition - Out of District		150,000	189,920	245,800	55,880
A22504800100	CES Textbooks		5,689	5,689	5,689	-
A22504800200	CA Textbooks		4,341	4,341	4,341	-
A22504900000	BOCES TUITION		3,530,000	3,243,390	4,292,900	1,049,510
*			3,690,030	3,443,340	4,548,730	1,105,390
Progs. Handicapped Conditions			6,153,977	6,244,687	7,537,184	1,292,497

Additional Information



Additional budget information and updates will be available on the District's website:

www.ChesterUFSD.org



Additional Information

May 21, 2024

BUDGET VOTE

and

**SCHOOL SAFETY CAPITAL PROJECT
REFERENDUM**

and

Vote for Two Board of Education Seats