

# Chester Union Free School District

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## 2023-24 Proposed Budget

Transportation, Debt Service, Central  
Services, Buildings & Grounds, BOCES  
Services, Technology and Athletics

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March 22, 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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# Transportation

The Transportation Program has been reviewed with all of the budget priorities in mind for the safe and efficient transportation of students.

Chester, in conjunction with Florida UFSD, has issued a Request for Proposals (RFP) for student transportation services. The results of this RFP may require changes to the budgeted amounts in this area.

Due to the multi-year nature of the RFP process a notice will be included with the budget materials indicating that passage of the budget constitutes approval of the multi-year agreement.

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# Transportation

The primary “Big Bus” transportation routes were analyzed using in-house staff and routing software to efficiently manage bus runs and keep students safe.

The 2023-24 budget includes the addition of no new routes or services.

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## Transportation

Quality Bus continues to provide our specialty long distance routes through a “shared” transportation program with Orange-Ulster BOCES.

- This consists of 9 routes covering Rockland, Sullivan, Dutchess, Westchester and Orange Counties.
  - The cost of these routes is also unknown at this time as OU BOCES has issued an RFP to serve these routes.
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# Transportation

ACCOUNT CODE	ACCOUNT NAME	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET	2023-24 PROPOSED BUDGET	BUDGET Increase or (Decrease)
<b>District Transportation Services</b>					
A55101600000	Noninstruct Salaries Drivers	42,500	44,300	46,500	2,200
A55101680000	Noninstruct Salaries OT & Subs	3,500	3,500	3,500	-
A55104000000	Other Contractual Exp.	1,500	1,500	1,500	-
A55104030000	Repairs/Maintenance	2,500	2,500	2,500	-
A55104050000	Transportation Insurance	10,500	10,500	10,500	-
A55104500000	Other Materials & Fuel	37,500	40,000	40,000	-
District Transportation		98,000	102,300	104,500	2,200
<b>Garage Building</b>					
A5530400000	Fire Insurance	2,500	2,750	3,000	250
A55304040000	Garage Electric	600	600	600	-
Garage Building		3,100	3,350	3,600	250
<b>Contract Transportation Services</b>					
A554040000	Transportation Resident Reg.	830,000	913,000	900,000	(13,000)
A554040001	Transportation Handicap	625,000	687,500	879,050	191,550
A554040002	Transportation Non Public	240,500	264,550	472,752	208,202
A554040004	Transportation Other	41,000	45,100	49,500	4,400
A554040003	Transportation Sports	58,000	63,800	71,680	7,880
A554040005	Transportation CES Field Trips	14,500	15,950	16,000	50
A554040006	Transportation HS Field Trips	7,500	8,250	11,839	3,589
Contract Transportation		1,816,500	1,998,150	2,400,821	402,671
<b>TOTAL:PUPIL TRANSPORTATION</b>		<b>1,917,600</b>	<b>2,103,800</b>	<b>2,508,921</b>	<b>405,121</b>

# Debt Service

- The Debt Service operates on a fixed schedule consisting of Principal and Interest similar to a mortgage. There is considerable savings here due to our refinancing efforts.
- This chart shows the “gross cost” of the debt payments.
- This section also includes a transfer to the Capital fund to complete small projects that would not be eligible for NYS aid.

ACCOUNT CODE	ACCOUNT NAME		2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET	2023-24 PROPOSED BUDGET	BUDGET Increase or (Decrease)
<b>Debt Service</b>						
A9711619	Serial Bonds - 2002	Prncipl	1,045,000	1,100,000	1,160,000	60,000
A9711719	Serial Bonds - 2002	Interest	594,300	542,050	487,050	(55,000)
A9798759	R.A.N.	Interest				-
<b>TOTAL:Debt Service</b>			<b>1,639,300</b>	<b>1,642,050</b>	<b>1,647,050</b>	<b>5,000</b>

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# Central Services

- The term “Central Services” in the budget refers to items that benefit the entire District and are grouped together by the NYS Comptroller for convenience.
  - These items include “Central Printing and Mailing,” “Central Data Processing,” and “Special Items.”
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## Central Services

- Central Printing and Mailing – provides for the creation and distribution of newsletters and notices, District postage, central office copiers and the courier.
  - Central Data Processing – provides for the accounting software license and support.
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## Central Services

- Special Items – provide for those services that benefit the entire District, however, are unable to be adequately apportioned to any one program.
    - Increases are anticipated in the areas of BOCES Administrative costs for the coming year. This area also provides the first year funding of the BOCES Capital Project in the amount of \$129,428.
  
  - No increase is planned for dues for professional associations for the District.
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# Central Services

ACCOUNT CODE	ACCOUNT NAME	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET	2023-24 PROPOSED BUDGET	BUDGET Increase or (Decrease)
<b>Central Printing &amp; Mailing</b>					
A16701600000	Noninstructional Salaries	10,000	10,000	10,000	-
A16704080000	Postage District	12,000	12,000	12,000	-
A16704090000	Copier Rental / Main. District	5,000	5,000	5,000	-
A16704200000	Printing District	9,000	9,000	9,000	-
A16704500000	Materials & Supplies District	1,500	1,500	1,500	-
Central Printing & Mailing		37,500	37,500	37,500	-
<b>Central Data Processing</b>					
A1680400000	Contract				-
A16804030000	Service Contracts	28,000	28,000	29,500	1,500
Central Data Processing		28,000	28,000	29,500	1,500
<b>TOTAL:Central Services</b>		65,500	65,500	67,000	1,500
<b>Special Items</b>					
A19104210000	Insurance - Unallocated	97,500	102,400	107,500	5,100
A19204140000	School Assoc. Dues	12,500	13,000	13,500	500
A19304000000	Arch. Services/Judgments				-
A19814900000	BOCES Administrative Charges	146,000	153,300	161,000	7,700
A19834900000	BOCES Capital Costs	41,000	43,100	143,900	100,800
A19894000000	Unclassified Exp.				-
<b>TOTAL:Special Items</b>		297,000	311,800	425,900	114,100

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# Buildings and Grounds

The Buildings and Grounds Function represents less than 9% of the total budget yet provides for the cleaning, maintenance and repairs to more than 200,000 square feet of building space, 40 acres of outdoor space and 100,000 square feet of pavement.

This function is charged with the protection of the District's investment in facilities and to create a safe and supportive place for teaching and learning.

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# Buildings and Grounds

- For the 2023-24 budget:  
(in FTE Full Time Equivalent)
    - 1.0 Supervisor
    - 1.0 Head Custodian
    - 1.0 Maintenance Mechanic
    - 1.0 Assist. Maintenance Mechanic and
    - 3.0 FTE grounds staff
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# Buildings and Grounds

Modern building systems are increasingly complex and require a higher level of maintenance and service.

- The Buildings and Grounds Department is responsible for maintaining the facilities that support our primary function of teaching and learning, as well as our clubs and sports, and also to support the use of our facilities by community groups.
  - Allocations for supplies, utilities and professional services. Increase to recognize the cleaning and maintenance support we contract from BOCES
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# Buildings and Grounds

The Buildings and Grounds Function is divided into two categories:  
Operations and Maintenance.

Operations accounts for the day-to-day cleaning and utilities.

ACCOUNT CODE	ACCOUNT NAME		2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET	2023-24 PROPOSED BUDGET	BUDGET Increase or (Decrease)
<b>Operations of Plant</b>						
A16201600000	Noninstruct Salaries	District	57,300	58,700	62,100	3,400
A16201600300	Noninstruct Salaries	Chester Acad.	47,800	80,800	93,800	13,000
A16201680100	Noninstruct Salaries	OT- CE	5,000	5,500	8,000	2,500
A16201680300	Noninstruct Salaries	Chester Acad.	7,500	7,500	9,500	2,000
A16201700100	Noninstruct Salaries	Summer & Subs	25,000	27,000	28,500	1,500
A16201700300	Noninstruct Salaries	Summer & Subs	25,000	27,000	28,500	1,500
*			167,600	206,500	230,400	23,900
A16204001601	Staff Development	Elementary	2,500	3,000	3,500	500
A16204001603	Staff Development	Chester Acad.	2,500	3,000	3,500	500
A16204040100	Electric	Elementary	110,000	132,000	141,300	9,300
A16204040300	Electric	Chester Acad.	205,000	246,000	263,300	17,300
A16204060100	Gas	Elementary	80,000	96,000	102,800	6,800
A16204060300	Gas	Chester Acad.	126,500	147,500	157,900	10,400
A16204390100	Telephone	Elementary	4,500	4,500	4,500	-
A16204390300	Telephone	Chester Acad.	12,500	12,500	12,500	-
A16204500100	Materials	Elementary	22,500	22,500	25,000	2,500
A16204500300	Materials	Chester Acad.	22,500	22,500	25,000	2,500
A16204900000	BOCES Services - Custodial		675,000	705,000	740,000	35,000
*			1,263,500	1,394,500	1,479,300	84,800
<b>Operations of Plant</b>			1,431,100	1,601,000	1,709,700	108,700

# Buildings and Grounds

- Maintenance accounts for building repairs, maintenance and grounds upkeep.

ACCOUNT CODE	ACCOUNT NAME		2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET	2023-24 PROPOSED BUDGET	BUDGET Increase or (Decrease)
<b>Maintenance of Plant</b>						-
A16211600000	Noninstruct Salaries	District	140,200	147,000	155,600	8,600
A16211600100	Noninstruct Salaries	Elementary	55,400	56,500	58,400	1,900
A16211600300	Noninstruct Salaries	Chester Acad.	42,300	45,300	46,800	1,500
*			237,900	248,800	260,800	12,000
A16212000300	Equipment		<b>20,000</b>	<b>45,000</b>	<b>45,000</b>	-
A16214000100	Other	Elementary	20,800	20,800	20,800	-
A16214000300	Other	Chester Acad.	20,800	20,800	20,800	-
A16214030100	Service Contracts	Elementary	76,800	76,800	81,250	4,450
A16214030200	Service Contracts	Chester Acad.	76,800	76,800	81,250	4,450
A16214030300	Service Contracts	Vehicle	4,000	4,000	4,000	-
A16214090100	Water/Sewer	Elementary	22,000	22,000	22,000	-
A16214090300	Water/Sewer	Chester Acad.	22,000	22,000	22,000	-
A16214500100	Grounds Supplies	District	26,000	26,000	27,500	1,500
A16214510100	Maint. Supplies	District	60,000	72,000	75,000	3,000
A1621490000	BOCES Services	Training	3,200	3,200	3,200	-
						-
*			352,400	389,400	402,800	13,400
<b>Maintenance of Plant</b>			590,300	638,200	663,600	25,400



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## Transfer to Capital

The 2023-24 budget includes a Transfer to Capital in the amount of \$400,000. This amount takes the place of the annual appropriation for small repairs.

This amount is needed to purchase and install a drinking water filtration system in each school building. This is an upgrade required by the Orange County Dept. of Health after our designation as a consecutive water system.

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# BOCES Services

BOCES is our educational partner providing services that we are unable to provide effectively or efficiently on our own.

**Board Of Cooperative Educational Services**

Services range from complete educational programs to management tasks that appear in every budget area.

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# BOCES Services

## ■ BOCES Services:

- Orange-Ulster BOCES provides services and support for its component Districts in a way that would be difficult for any one District to do alone.
    - If requested services are not offered by our local BOCES we “cross-contract” with another BOCES to provide that service.
  - BOCES charges for services that the District requests. In addition, each “component” district shares in the administrative and capital costs on a per-student basis.
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# BOCES Services

- BOCES Services:

- A225049: The increase in this budget area is based on Special Education students starting and returning to a BOCES program. The number of Special Education students and required services at BOCES is based on our best estimates of students' needs.
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# BOCES Services

## BOCES Educational Services include:

- **Self-contained Special Education (A2250490)**
    - We have projected 40 students in BOCES full-time special education classes. This count may change (up or down) at the conclusion of annual reviews and students moving in or out of the District.
    - These students may also require additional services of Speech Therapy, Counseling, OT, PT, one-to-one aides, and nursing services.
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## BOCES Services

- Career and Technical Education (CTE)  
(A2280490)
    - We have 49 students identified for part-time CTE education classes studying a variety of skills and trades.
    - Greenwood Lake pays BOCES directly for any of their students that attend C-Tech.
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# BOCES Services

- Enhanced Educational Services (A2110490)
    - These services include distance learning opportunities.
    - Enrichment programs include: Odyssey of the Mind, Mock Trial and Youth-in-Government.
    - The training of faculty and staff is accounted for under this heading.
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# BOCES Services

- Enhanced Computer Support (A2630490)
    - Internet Service Provider and Filtering, Technology infrastructure support and Training.
  - Pupil Services (A28xx490)
    - Guidance Software Support, Nurse Practitioner Services.
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## BOCES Services

- Management Services Support (A1xx0490)
    - Board of Education Policy updates
    - State Aid Planning and Actuarial Services
    - Purchasing and Cooperative Bidding
    - Student Data Collection
    - Athletic Coordinator and event scheduling
    - Health and Safety Coordinator
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# Technology

- This budget contains support to continue the technology equipment replacement plan of 20% per year to avoid mass obsolescence of equipment. This allocation supports the continuation of the District's Technology Plan.
  - An increased effort is being incorporated to support enhanced Cyber security and data protection.
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# Technology

- The 2023-24 budget contains support for a full-time network technician and to continue our intern technicians through a partnership with local colleges.
  - Contractual support includes the network management services.
  - Supplies and materials are allocated for replacement parts, consumable media and copy paper.
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# Technology

- The software budget covers the purchase and annual licensing of educational software for student and teacher use. This supplements our extensive use of freeware products.
  - The support from BOCES includes:
    - Internet Service Provider
    - Web Filtering
    - Instructional Coordination and
    - The Lease of copier equipment (formerly a contractual cost).
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# Technology

ACCOUNT CODE	ACCOUNT NAME		2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET	2023-24 PROPOSED BUDGET	BUDGET Increase or (Decrease)
<b>Computer Assisted Instruction</b>						
A26301500000	Instructional Salaries	District	5,000	5,000	5,000	-
A26301600200	Noninstruct Salaries	7-12	27,000	26,400	26,400	-
A26301600300	Noninstruct Salaries	Tech	80,000	92,500	92,500	-
A26302000100	CES Equipment		205,000	150,000	163,800	13,800
A26302000200	CA Equipment		135,000	120,000	163,800	43,800
A26304000100	CES Contractual		66,500	70,000	81,000	11,000
A26304000200	CA Contractual		66,500	70,000	81,000	11,000
A26304000300	Security and Monitoring		<b>54,000</b>	<b>55,000</b>	<b>62,000</b>	7,000
A26304500100	CES Supplies/Mat		12,500	15,000	15,000	-
A26304500200	CA Supplies/Mat		15,000	18,000	18,000	-
A26304600000	Computer Software	District	12,500	13,307	13,307	-
A26304600100	Computer Software	K-6	10,000	17,683	17,683	-
A26304600200	Computer Software	7-12	18,500	30,368	30,368	-
A26304900000	BOCES Services		162,400	167,500	172,700	5,200
Computer Assisted Instruction			869,900	850,758	942,558	91,800

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# Athletics

- ❖ The athletic program for the 2023-24 school year will offer students the same athletic opportunities. The actual programs and/or levels will be determined based on student interest.
  - ❖ There would be 30 teams at various levels throughout the three seasons. We currently service 535 student athletes across the 30 teams. Student-athletes represent the majority of our grade 7-12 population.
  - ❖ The athletic budget provides for coaching salaries, clerical support, training and certifications, first aid and sports supplies, equipment needs and uniforms. The transportation costs are accounted for in the transportation budget.
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# Athletics

- ❖ The BOCES portion of the athletic budget accounts for county and section dues as well as the payment of officials for all home games.
    - ❖ This includes OCIAA, Section IX, NYSPHSAA
  - ❖ To appropriately outfit our teams, and to avoid large expenditures in any one year, a rotating schedule of uniform replacement is utilized for all levels.
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# Athletics

ACCOUNT CODE	ACCOUNT NAME	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET	2023-24 PROPOSED BUDGET	BUDGET Increase or (Decrease)
<b>Interscholastic Athletics</b>					
A28551500000	Salaries Ath Dir & Coaches	172,000	175,000	180,000	5,000
A28551600000	Noninstruct Salaries	27,400	28,200	28,000	(200)
A2855xxxxxxx	NEW - Offerings	-		9,500	9,500
A28554000243	Equipment Reconditioning	3,000	3,500	3,650	150
A28554020200	Confs/Clinics	7,500	7,500	7,500	-
A28554140200	Athletic	4,000	4,000	4,900	900
A28554500212	Health	3,750	3,750	3,750	-
A28554500233	Awards, Etc.	7,500	7,500	7,500	-
A28554500234	General	15,000	21,000	15,750	(5,250)
A28554500235	General	20,000	15,000	22,050	7,050
A28554500236	General	15,000	21,000	22,050	1,050
A28554900000	BOCES Officials	146,000	151,000	165,000	14,000
Interscholastic	Athletics	421,150	437,450	469,650	32,200



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**May 16, 2023**

**BUDGET VOTE**

**and**

**Vote for One Board of Education  
Seat**

**Additional Information at [ChesterUFSD.ORG](http://ChesterUFSD.ORG)**

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