

F.O.I. Compliance – Subject to Board approval

DEEP RIVER BOARD of EDUCATION

Date: February 01, 2023

Budget Workshop I – Deep River Elementary School Library

(To view a recording of this meeting, please visit our website www.reg4.k12.ct.us and select “Remote Meeting Recordings” under the BOARD OF EDUCATION Heading)

Attendance:	<u>Board members</u>		<u>Administration:</u>		<u>Others:</u>
	Miriam Morrissey	√	Brian White	√	
√ = present	Betsy Scholfield	√	Robert Grissom	√	
	Lenore Grunko	√	Sarah Brzozowy	√	
	Nick Rioux	√	Josh Torchia	√	
	Pat Maikowski	√			
	Alyson Whelan				
	Melissa McIntyre	√			
	Robert Ferretti	√			
	Scott Hallden				

Call To Order: approx. 6:00 p.m.

Items/Discussion:

The board reviewed and discussed the proposed Deep River Elementary budget request for 2023-24 (see attached).

There was time for public comment. No comments were made.

The next budget workshop will be held February 15, 2023 @ 6:00 p.m.

ADJOURNMENT:

On motion duly made and seconded, the board unanimously VOTED to adjourn at approx. 8:21 p.m.

DEEP RIVER SCHOOL DISTRICT
Deep River Elementary School
2023-2024 Proposed Budget

Deep River Board of Education Budget Workshop #1 February 1, 2023

DRAFT



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A Mission-Driven Learning Community with a PK-12 Line of Sight

Miriam Morrissey, Chair - Deep River Board of Education
Brian J. White, Superintendent of Schools
Sarah Smalley, Director of Pupil Services

Sarah Brzozowy, Ed.D, Assistant Superintendent
Josh Torchia, Principal
Robert Grissom, Finance Director



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

2023-2024 Proposed Budget

DEEP RIVER SCHOOL DISTRICT

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

2023-2024 School Year Budget Request

DEEP RIVER SCHOOL DISTRICT

The Deep River 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.

Deep River Elementary School

Deep River Elementary School The Deep River Elementary School is the only elementary school in the town of Deep River, Connecticut. The Deep River Elementary School has the charm of a small New England school. The school population consists of students from kindergarten through sixth grade. The main section of the school is housed in the original building, which previously served as the Deep River High School, which was completed in 1914. The building became an elementary school in 1952. Additions were made to the building in 1960 and 1971. The final renovation occurred in 1997 when a new gymnasium was added and the building was upgraded to meet all ADA (Americans with Disabilities Act) requirements.

The Deep River Elementary School continues to place an emphasis on improving student achievement. The staff has continued to focus their efforts on the implementation of the school wide action plans, which were developed as part of our school improvement plan. The goals focused on math as well as reading comprehension.

Priorities have also included updating curricula, maintaining small class sizes, and expanding opportunities for staff to collaborate and review student work. A new master schedule has been developed which allows for more time for the professional staff to collaborate, analyze data, and share student work. Over the past few years, significant funds have been made available to us to upgrade our library collection. Our flexible library schedule resulted in an increased level of team teaching between our librarian and classroom teachers.

The School Improvement Team Steering Committee developed a parent questionnaire, which was distributed to parents and reviewed by the team. Topics included academic rigor, communication, social development, safety, climate, recess, and lunch. A separate questionnaire was developed for the students.

Over the years, Deep River Elementary School has received enormous support from the community at large. School budgets have been supported which have allowed for small class sizes, curriculum expansion, and technology upgrades. The dedicated staff along with the support of the parent community has served, as a successful partnership for meeting the academic, social and emotional needs of the children.



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

2023-2024 School Year Budget Request

DEEP RIVER SCHOOL DISTRICT

FIVE YEAR STRATEGIC PRIORITIES 2023-2028

The Chester, Deep River, Essex, and Regional School District No. 4 Boards of Education are presently engaged in a process to develop a set of Strategic Priorities which will guide the work of our schools for the 2023-2028 school years. While the Strategic Plan remains in development with the Boards of Education of Chester, Deep River, Essex, Regional School District No. 4, and the Supervisions District Committee, the agreed upon priorities are:

1. Teaching and Learning
2. Culture and Climate
3. Finance and Operations

Once finalized, these Strategic Priorities will guide the resource needs and budget development of our schools.



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

2023-2024 School Year Budget Request

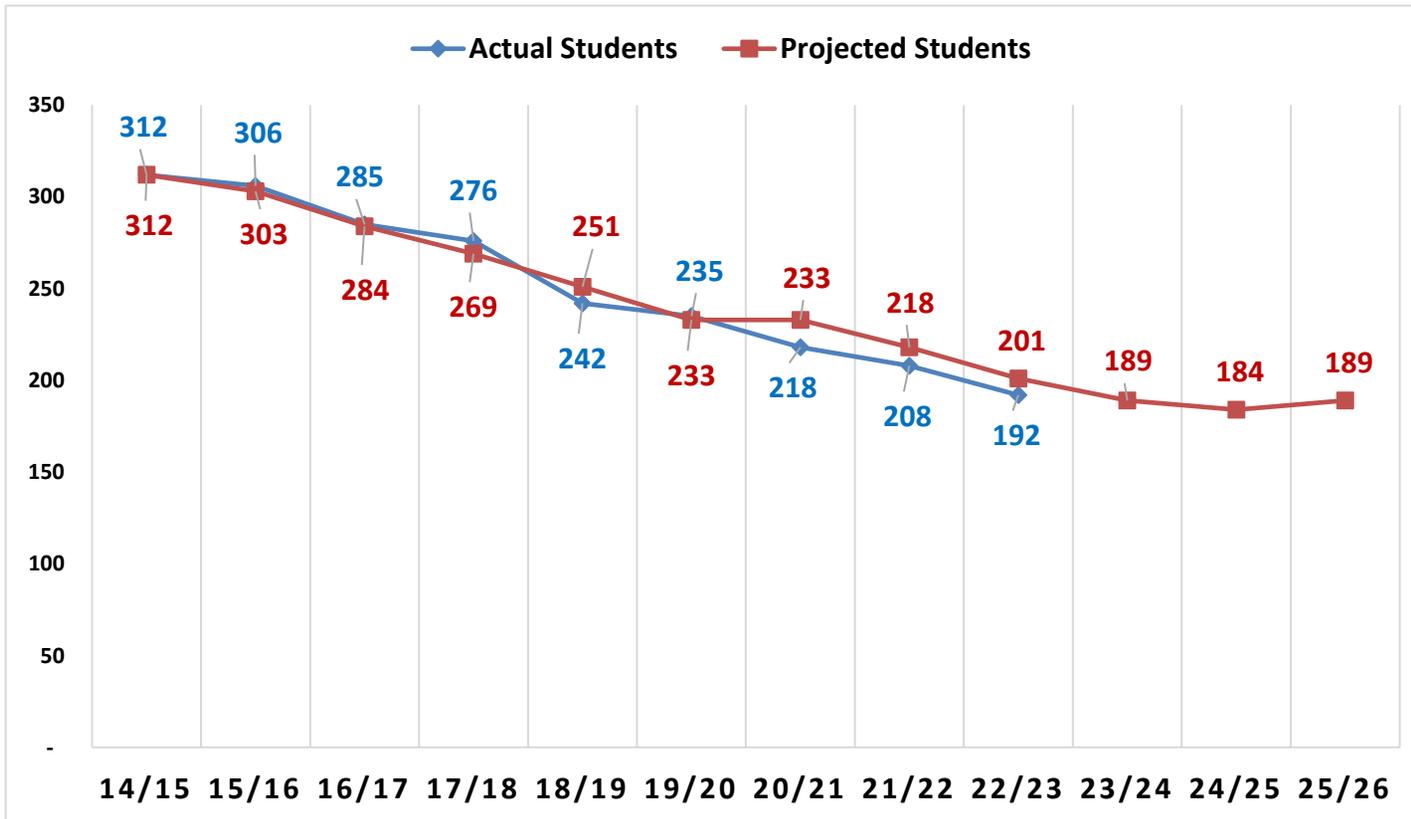
DEEP RIVER SCHOOL DISTRICT

Deep River Elementary School

Enrollment and Projections (Grades K-6)

2014/15 through 2025/26

(enrollment based upon SDE October 1 census PSIS report)



*Pete Prowda projections used for years 14/15 through 18/19

* Principal's projections used for year 19/20

* NESDEC study for projections for 20/21-25/26



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

2023-2024 School Year Budget Request

DEEP RIVER SCHOOL DISTRICT

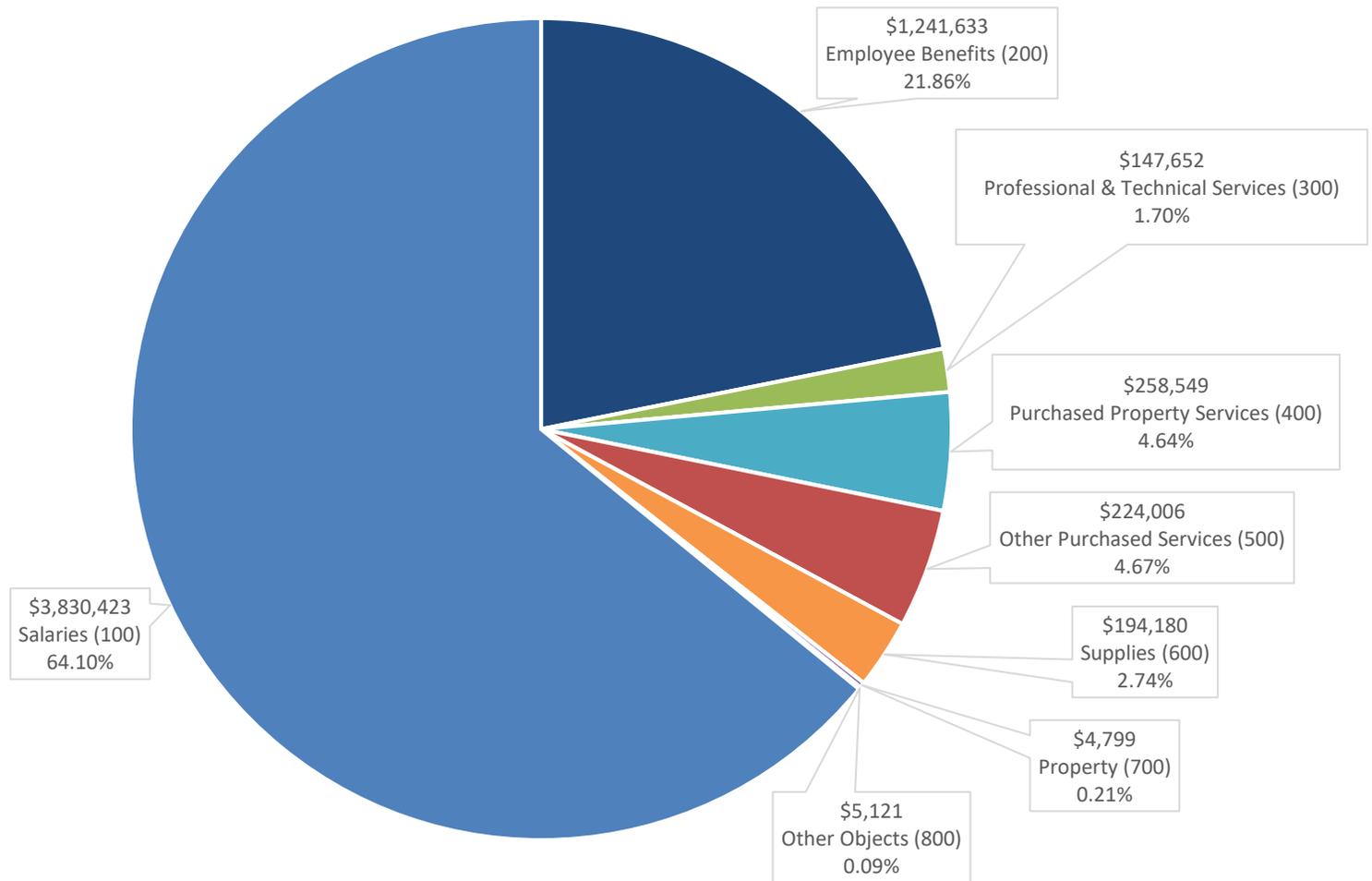
Deep River Elementary School Enrollment and Projections

	K	1	2	3	4	5	6	TOTAL	SECTIONS	CLASS SIZE
2018/19	29	27	34	37	41	33	41	242	15	16.1
2019/20	34	28	23	37	37	42	34	235	14	16.8
2020/21	21	26	29	25	35	38	44	218	14	15.6
2021/22	32	22	28	28	24	35	39	208	14	14.9
2022/23	27	30	26	27	24	22	36	192	14	13.7
Projected										
2023/24**	27	28	32	27	28	24	23	189	14	13.5

***Note: all actual figures based on October 1st PSIS census report for resident students
all projections based on NESDEC Study*

Deep River Elementary School
Requested Budget for School Year 2023-2024

2023-2024 Analysis of Requested Budget by Object
Total Requested Budget: \$ 5,906,363



Deep River Elementary School
Requested Budget for School Year 2023-2024

BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	% Change	\$ Change	Object Description
	Approved Budget	Actual Expenses	Approved Budget	Actual Expenses	Approved Budget	Requested Budget	over 22/23	over 22/23	
Salaries (100)	3,441,198	3,415,626	3,609,213	3,587,348	3,711,414	3,830,423	3.21%	119,010	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	1,222,846	1,205,004	1,198,264	1,187,048	1,193,877	1,241,633	4.00%	47,756	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	110,172	110,080	119,092	111,166	136,600	147,652	8.09%	11,052	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	269,124	264,499	274,759	251,745	252,323	258,549	2.47%	6,226	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	269,059	223,992	229,098	202,553	214,691	224,006	4.34%	9,315	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	141,506	135,160	142,406	146,495	171,481	194,180	13.24%	22,699	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	5,345	4,602	0	0	4,050	4,799	18.49%	749	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	4,905	4,539	4,973	4,601	5,077	5,121	0.87%	44	These accounts are used to budget for professional memberships.
TOTAL	5,464,155	5,363,501	5,577,805	5,490,955	5,689,512	5,906,363			
GRAND TOTAL	5,464,155	5,363,501	5,577,805	5,490,955	5,689,512	5,906,363			
									Change Over } 3.81% \$216,851

Deep River Elementary School
Requested Budget for School Year 2023-2024

Object	Description	2019-2020 Approved Budget	2019-2020 Actual Expenses	2019-2020 Surplus (Deficit)	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2023-2024 Requested Budget	% Change over 22/23 Budget	\$ Change over 22/23 Budget
OBJECT 100 - SALARIES:														
5111	School Administration Salary	151,724	159,303	(7,579)	152,227	152,811	(584)	155,652	159,988	(4,336)	159,543	156,648	-1.81%	(2,895)
5113	Teachers Salaries	1,242,376	1,248,785	(6,409)	1,274,276	1,284,018	(9,742)	1,301,766	1,305,959	(4,193)	1,353,175	1,411,086	4.28%	57,911
5114	Secretary Salaries	98,097	100,682	(2,585)	96,408	107,211	(10,802)	105,038	109,102	(4,064)	110,214	114,766	4.13%	4,552
5115	Custodian Salaries	159,047	161,988	(2,941)	161,378	180,181	(18,802)	165,850	169,379	(3,529)	174,368	179,684	3.05%	5,317
5116	Nurse Salary	52,853	52,334	519	53,534	56,047	(2,513)	53,847	62,031	(8,184)	55,267	57,292	3.67%	2,026
5118	Food Service Administrator Salary	0	0	0	15,665	15,665	(0)	16,017	14,271	1,746	16,228	16,910	4.20%	682
5118	Food Service Bookkeeper Salary	0	0	0	5,867	5,867	(0)	5,999	5,748	251	6,648	6,924	4.16%	276
5118	Cafeteria Salary	26,000	88,363	(62,363)	53,552	44,257	9,295	37,060	47,233	(10,173)	41,107	43,896	6.78%	2,789
5119	Para Educators Salaries	238,844	239,496	(652)	249,543	232,249	17,294	273,779	251,473	22,306	287,523	308,012	7.13%	20,488
5123	Substitute Teachers Salary	40,000	19,356	20,644	40,000	23,087	16,913	47,619	28,607	19,012	46,800	111,245	137.70%	64,445
5124	Substitute Secretary/Para-Educators/Cust	4,000	2,231	1,769	4,000	4,846	(846)	4,000	3,946	54	4,000	4,000	0.00%	0
5133	Coaches/Mentor/Extra-Curricular Salary	22,351	19,898	2,453	31,937	7,113	24,824	32,576	16,947	15,629	30,205	29,426	-2.58%	(779)
5134	Board Of Education Clerk/Secretary OT	600	496	104	600	1,812	(1,212)	600	1,509	(909)	600	0	-100.00%	(600)
5135	Custodian Overtime	4,500	1,972	2,528	4,500	2,751	1,749	3,000	4,744	(1,744)	3,100	3,100	0.00%	0
5198	Supervision District	1,333,368	1,333,370	(2)	1,297,712	1,297,712	(0)	1,406,410	1,406,410	0	1,422,637	1,387,434	-2.47%	(35,203)
TOTAL SALARIES		3,373,760	3,428,274	(54,514)	3,441,198	3,415,626	25,573	3,609,213	3,587,348	21,866	3,711,414	3,830,423	3.21%	119,010
OBJECT 200 - EMPLOYEE BENEFITS:														
5210	Health Insurance	577,679	577,679	(0)	652,708	652,704	4	652,708	652,708	0	652,708	666,689	2.14%	13,981
5212	Appropriation: Health Insurance Reserve F	0	0	0	20,571	20,571	0	20,571	20,571	0	0	0	0.00%	0
5214	Life Insurance	2,622	2,407	215	2,734	3,002	(268)	2,925	3,036	(111)	3,039	3,499	15.14%	460
5223	FICA/Medicare	68,281	61,792	6,489	75,112	69,738	5,374	66,959	75,903	(8,944)	69,000	82,504	19.57%	13,504
5250	Unemployment Compensation	20,000	1,236	18,764	5,000	134	4,866	5,000	151	4,849	5,000	5,000	0.00%	0
5260	Worker's Compensation	16,284	16,284	0	15,517	16,832	(1,315)	15,517	15,273	244	16,900	16,900	0.00%	0
5290	Other Employee Benefits	50,670	52,792	(2,122)	64,234	59,533	4,702	67,115	52,108	15,007	71,440	65,905	-7.75%	(5,535)
5291	Annuities	7,565	6,197	1,368	6,689	2,211	4,478	2,512	2,339	173	2,600	3,456	32.93%	856
5298	Supervision District	407,927	407,927	0	380,281	380,281	(0)	364,958	364,958	0	373,190	397,680	6.56%	24,490
TOTAL EMPLOYEE BENEFITS		1,151,028	1,126,314	24,714	1,222,846	1,205,004	17,842	1,198,264	1,187,048	11,217	1,193,877	1,241,633	4.00%	47,756

Deep River Elementary School
Requested Budget for School Year 2023-2024

Object	Description	2019-2020 Approved Budget	2019-2020 Actual Expenses	2019-2020 Surplus (Deficit)	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2023-2024 Requested Budget	% Change over 22/23 Budget	\$ Change over 22/23 Budget
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:														
5322	Professional Development													
1210	School-Wide Enrichment Program	6,584	1,295	5,289	6,608	6,394	214	5,888	645	5,243	4,864	5,375	10.51%	511
2213	Teacher Course Reimbursement	7,500	4,077	3,423	5,000	1,610	3,390	7,050	4,383	2,667	23,376	35,820	53.23%	12,444
	TOTAL PROFESSIONAL DEVELOPMENT	14,084	5,372	8,712	11,608	8,004	3,604	12,938	5,028	7,910	28,240	41,195	45.87%	12,955
5330	Other Professional Services													
1215	Special Education	4,295	0	4,295	8,722	0	8,722	0	0	0	0	0	0.00%	0
2134	Health	400	0	400	400	5,738	(5,338)	400	0	400	400	400	0.00%	0
2135	Testing & Therapy	12,396	21,353	(8,957)	12,622	20,101	(7,479)	23,997	23,507	490	24,419	17,106	-29.95%	(7,313)
	Building Study	0	0	0	0	0	0	7,358	0	0	0	0	0.00%	0
2310	BOE / Legal and Audit	15,000	18,660	(3,660)	25,000	24,416	584	25,000	33,232	(8,232)	25,000	27,500	10.00%	2,500
	TOTAL OTHER PROFESSIONAL SERVICES	32,091	40,013	(7,922)	46,744	50,256	(3,512)	56,755	56,739	16	49,819	45,006	-9.66%	(4,813)
5398	Supervision District	43,238	43,238	0	51,820	51,820	0	49,399	49,399	0	58,541	61,451	4.97%	2,910
	TOTAL PURCHASED & TECHNICAL SERVICES	89,413	88,622	791	110,172	110,080	92	119,092	111,166	7,926	136,600	147,652	8.09%	11,052
OBJECT 400 - PURCHASED PROPERTY SERVICES:														
5411	Water	6,410	5,693	717	6,450	5,080	1,370	6,500	6,042	458	6,500	6,200	-4.62%	(300)
5412	Electricity	53,965	42,642	11,323	40,000	45,450	(5,450)	42,642	48,164	(5,522)	45,451	49,000	7.81%	3,549
5413	Town Energy Efficiency Project Loan	0	0	0	26,733	26,000	733	26,733	26,000	733	26,733	26,000	-2.74%	(733)
5430	Repairs & Maintenance			0			0			0				
1101	Art	0	0	0	220	594	(374)	0	0	0	60	0	-100.00%	(60)
1108	Mathematics	0	0	0	0	0	0	0	0	0	0	800	100.00%	800
1109	Music	1,000	245	755	1,600	707	893	1,600	1,599	1	1,600	2,875	79.69%	1,275
1207	Technology	5,500	298	5,202	5,500	5,091	409	2,500	1,827	673	0	3,000	100.00%	3,000
2134	Health	75	75	0	85	75	10	80	80	0	90	2,785	2994.44%	2,695
2222	Library Media Center	529	472	57	475	491	(16)	495	511	(16)	495	495	0.00%	0
2410	Principal's Office	400	306	94	400	400	0	400	0	400	1,000	0	-100.00%	(1,000)
2600	Security	0	0	0	2,265	1,750	515	800	575	225	2,265	2,000	-11.70%	(265)
2600	Plant Operations	108,669	92,086	16,583	113,261	102,261	11,000	100,261	93,829	6,433	102,137	97,205	-4.83%	(4,932)
	TOTAL REPAIRS & MAINTENANCE	116,173	93,482	22,691	123,806	110,775	13,031	106,136	98,420	7,716	107,647	109,160	1.41%	1,513
5440	Leases	61,896	48,482	13,414	65,900	70,364	(4,464)	88,000	68,371	19,629	62,299	64,100	2.89%	1,801
5498	Supervision District	5,838	5,838	0	6,235	6,235	0	4,748	4,748	0	3,693	4,089	10.73%	396
	TOTAL PURCHASED PROPERTY SERVICES	244,282	196,137	48,145	269,124	264,499	4,625	274,759	251,745	23,014	252,323	258,549	2.47%	6,226

Deep River Elementary School
Requested Budget for School Year 2023-2024

Object	Description	2019-2020 Approved Budget	2019-2020 Actual Expenses	2019-2020 Surplus (Deficit)	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2023-2024 Requested Budget	% Change over 22/23 Budget	\$ Change over 22/23 Budget
OBJECT 500 - OTHER PURCHASED SERVICES:														
5511	Out-of-District Transportation													
	1270 Out-of-District Transportation	0	0	0	3,330	0	3,330	0	0	0	0	0	0.00%	0
	TOTAL OUT OF DISTRICT TRANSPORT	0	0	0	3,330	0	3,330	0	0	0	0	0	0.00%	0
5515	Field Trips	4,079	332	3,747	4,467	124	4,343	5,050	109	4,941	7,897	6,046	-23.44%	(1,851)
5520	Comprehensive Insurance	25,206	23,658	1,548	41,989	22,850	19,139	41,989	20,624	21,365	22,850	22,850	0.00%	0
5530	Communications	5,724	5,724	(0)	6,000	4,806	1,194	7,500	7,826	(326)	6,427	6,427	0.00%	0
5540	Advertising	500	0	500	500	563	(63)	0	0	0	500	500	0.00%	0
5561	Tuition			0			0			0				
	1270 Out-of-District Tuition	15,000	17,776	(2,776)	10,000	0	10,000	0	0	0	0	0	0.00%	0
	TOTAL TUITION	40,000	49,352	(9,352)	40,231	24,462	15,769	0	0	0	0	0	0.00%	0
5580	Travel & Conference													
	2134 Health	350	0	350	250	0	250	250	145	105	250	300	20.00%	50
	2213 Staff Training Services	1,315	564	751	800	0	800	880	1,245	(365)	3,336	1,890	-43.35%	(1,446)
	4101 Administrator	0	0	0	1,000	695	305	1,000	175	825	1,000	1,000	0.00%	0
	TOTAL TRAVEL & CONFERENCES	1,665	564	1,101	2,050	0	2,050	2,130	1,390	740	4,586	3,190	-30.44%	(1,396)
5598	Supervision District	168,545	168,545	0	170,492	170,492	(0)	172,429	172,429	0	172,431	184,993	7.29%	12,562
TOTAL OTHER PURCHASED SERVICES		245,719	248,175	(2,456)	269,059	223,992	45,067	229,098	202,553	26,545	214,691	224,006	4.34%	9,315

Deep River Elementary School
Requested Budget for School Year 2023-2024

Object	Description	2019-2020 Approved Budget	2019-2020 Actual Expenses	2019-2020 Surplus (Deficit)	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2023-2024 Requested Budget	% Change over 22/23 Budget	\$ Change over 22/23 Budget
OBJECT 600 - SUPPLIES:														
5610	General Supplies	11,680	27,064	(15,384)	11,680	10,637	1,043	9,680	8,897	783	10,150	10,890	7.29%	740
5611	Instructional Materials:													
1101	Art	4,743	2,982	1,761	3,486	2,744	742	4,590	4,448	142	3,924	4,167	6.19%	243
1103	Language Arts	4,392	2,599	1,793	5,551	4,951	600	2,388	2,369	19	3,283	2,807	-14.50%	(476)
1104	Foreign Language (FLES)	220	215	5	220	145	75	193	68	124	193	200	3.63%	7
1107	Kindergarten	1,036	874	162	1,022	1,022	0	989	977	12	1,384	1,692	22.25%	308
1108	Mathematics	8,069	8,066	3	6,950	6,881	69	7,039	7,005	35	5,688	6,391	12.36%	703
1109	Music	1,280	1,271	9	1,515	1,353	162	1,540	1,399	141	248	1,930	678.23%	1,682
1110	Physical Education	1,765	1,763	2	2,005	1,915	90	2,015	554	1,461	1,520	2,250	48.03%	730
1111	Reading	2,756	1,483	1,273	8,551	5,313	3,237	8,505	8,385	120	16,690	22,818	36.72%	6,128
1112	Science	3,000	1,486	1,514	2,994	2,480	514	2,687	2,613	74	2,157	3,023	40.15%	866
1113	Social Studies	884	808	76	2,851	2,689	162	3,310	3,031	280	1,892	1,450	-23.36%	(442)
1207	Technology	5,000	2,365	2,635	6,109	6,051	58	7,168	5,483	1,685	11,514	11,459	-0.48%	(55)
1190	General Instruction	15,000	12,898	2,102	12,500	11,905	595	12,500	11,738	762	12,500	12,500	0.00%	0
1215	Special Education	1,852	7,541	(5,689)	2,482	2,138	344	2,474	2,455	19	1,816	3,437	89.26%	1,621
2134	Health	1,000	519	481	1,650	1,592	58	2,300	1,747	553	1,600	2,405	50.31%	805
2222	Library	630	151	479	1,650	1,012	638	950	842	108	1,150	730	-36.52%	(420)
2223	Audio Visual	0	0	0	912	196	716	712	712	0	772	780	1.04%	8
	TOTAL INSTRUCTIONAL MATERIALS	51,627	45,022	6,605	60,448	52,388	8,060	59,359	53,824	5,536	66,331	78,039	17.65%	11,708
5613	Operations Maintenance Supplies	11,775	11,927	(152)	11,775	10,819	956	10,323	10,324	(1)	11,775	11,775	0.00%	0
5624	Natural Gas	25,600	30,864	(5,264)	22,400	27,011	(4,611)	27,500	38,772	(11,272)	37,500	37,000	-1.33%	(500)
5640	Periodicals	850	0	850	850	830	20	347	233	114	347	276	-20.46%	(71)
5641	Textbooks & Workbooks													
1103	Language Arts	0	0	0	840	692	148	0	0	0	0	1,500	100.00%	1,500
1107	Kindergarten	475	87	388	0	0	0	0	0	0	0	0	0.00%	0
1108	Mathematics	100	139	(39)	100	0	100	350	190	160	1,223	80	-93.46%	(1,143)
1109	Music	0	0	0	0	0	0	0	0	0	1,395	500	-64.16%	(895)
1111	Reading	13,674	12,592	1,082	6,233	6,227	6	9,500	9,494	6	14,876	16,821	13.07%	1,945
1112	Science	0	0	0	258	186	72	0	0	0	0	4,172	100.00%	4,172
1113	Social Studies	0	0	0	143	143	0	0	0	0	0	1,566	100.00%	1,566
1215	Special Education	1,930	1,806	124	1,656	1,116	540	0	0	0	3,453	3,863	11.87%	410
	TOTAL TEXTBOOKS & INSTRUCTION M	16,179	14,623	1,556	9,230	8,364	866	9,850	9,684	166	20,947	28,502	36.07%	7,555
5642	Library & Professional Books	8,773	4,596	4,177	8,773	8,762	11	9,263	8,678	585	9,663	9,649	-0.14%	(14)
5698	Supervision District	17,799	17,799	0	16,350	16,350	0	16,084	16,084	0	14,768	18,049	22.22%	3,281
TOTAL SUPPLIES		144,283	151,896	(7,613)	141,506	135,160	6,346	142,406	146,495	(4,089)	171,481	194,180	13.24%	22,699

Deep River Elementary School
Requested Budget for School Year 2023-2024

Object	Description	2019-2020 Approved Budget	2019-2020 Actual Expenses	2019-2020 Surplus (Deficit)	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2023-2024 Requested Budget	% Change over 22/23 Budget	\$ Change over 22/23 Budget
OBJECT 700 - PROPERTY:														
5730	Equipment													
1101	Art	3,925	3,925	0	4,046	3,598	448	0	0	0	3,202	973	-69.61%	(2,229)
1107	Kindergarten	1,569	1,134	435	426	403	23	0	0	0	448	1,460	225.89%	1,012
1109	Music	0	0	0	273	0	273	0	0	0	0	0	0.00%	0
1110	Physical Education	1,200	1,200	0	0	0	0	0	0	0	0	0	0.00%	0
1190	General Instructional Equipment	2,128	351	1,777	0	0	0	0	0	0	400	1,866	366.50%	1,466
1215	Special Education	200	182	18	600	600	0	0	0	0	0	0	0.00%	0
2134	Health	2,117	1,878	239	0	0	0	0	0	0	0	200	100.00%	200
2222	Library	0	0	0	0	0	0	0	0	0	0	300	100.00%	300
	TOTAL EQUIPMENT	11,139	8,671	2,469	5,345	4,602	743	0	0	0	4,050	4,799	18.49%	749
5798	Supervision District	0	0	0	0	0	0	0	0	0	0	0	0.00%	0
	TOTAL PROPERTY	11,139	8,671	2,469	5,345	4,602	743	0	0	0	4,050	4,799	18.49%	749
OBJECT 800 - OTHER OBJECTS:														
5810	Dues & Fees													
2134	Health/Nurse	141	141	0	141	141	0	141	0	141	145	145	0.00%	0
2222	Library	0	0	0	162	30	132	162	30	132	232	202	-12.93%	(30)
2410	School Dues: Institutional Membership	2,890	2,887	3	3,377	3,143	234	3,303	3,204	99	3,303	3,303	0.00%	0
2905	LEARN	300	0	300	0	0	0	0	0	0	0	0	0.00%	0
	TOTAL DUES & FEES	3,331	3,028	303	3,680	3,314	366	3,606	3,234	372	3,680	3,650	-0.82%	(30)
5898	Supervision District	1,325	1,403	(78)	1,225	1,225	0	1,367	1,367	0	1,397	1,471	5.30%	74
	TOTAL OTHER OBJECTS	4,656	4,431	225	4,905	4,539	366	4,973	4,601	372	5,077	5,121	0.87%	44
	TOTAL	5,264,280	5,252,519	11,761	5,464,155	5,363,501	100,654	5,577,805	5,490,955	86,850	5,689,512	5,906,363	3.81%	216,851
	GRAND TOTAL	5,264,280	5,252,519	11,761	5,464,155	5,363,501	100,654	5,577,805	5,490,955	86,850	5,689,512	5,906,363	3.81%	216,851

DEEP RIVER ELEMENTARY STAFFING ANALYSIS

<u>Position</u>	<u>Description</u>	<u>20-21 Approved</u>	<u>21-22 Approved</u>	<u>22-23 Approved</u>	<u>23-24 Request</u>	<u>Adjustments</u>
5111	Administrators	1.0	1.0	1.0	1.0	0.0
5113	Teachers					
	Kindergarten	2.0	2.0	2.0	2.0	0.0
	1st Grade	2.0	2.0	2.0	2.0	0.0
	2nd Grade	2.0	2.0	2.0	2.0	0.0
	3rd Grade	2.0	2.0	2.0	2.0	0.0
	4th Grade	2.0	2.0	2.0	2.0	0.0
	5th Grade	2.0	2.0	2.0	2.0	0.0
	6th Grade	2.0	2.0	2.0	2.0	0.0
	Math Coach	1.0	1.0	1.0	1.0	0.0
	Reading Consultant	1.5	1.5	1.5	1.5	0.0
	Specials (Art, Music, PE)	0.6	0.6	0.6	0.6	0.0
	Total Teachers	17.1	17.1	17.1	17.1	0.0
5114	Secretaries	2.0	2.0	2.0	2.0	0.0
5115	Custodians	3.0	3.0	3.0	3.0	0.0
5116	Nurse	1.0	1.0	1.0	1.0	0.0
5119	Para-educators / Teacher Assistant					
	Special Education	8.5	9.5	9.5	9.5	0.0
	TLC	1.9	1.9	1.9	1.9	0.0
	Kindergarten	1.2	1.2	1.2	1.2	0.0
	Total Para-educators/Teacher Asst	11.6	12.6	12.6	12.6	0.0
5124	Building Substitutes	0.0	0.0	0.0	1.0	1.0
	TOTALS	35.7	36.7	36.7	37.7	1.0

Deep River Elementary School
Requested Budget for School Year 2023-2024

GRANT FUNDED

<u>Position</u>	<u>Description</u>					
5119	Para-educators / Teacher Assistant					
	Special Education	1.0	1.0	1.0	1.0	0.0
	TLC/ELL	2.5	2.5	2.5	2.5	0.0
	Psychological Services	0.0	0.0	0.5	0.5	0.0
5124	Building Substitutes	1.0	1.0	1.0	0.0	-1.0
TOTAL GRANT FUNDED		4.5	4.5	5.0	4.0	-1.0

SUPERVISION FUNDED

<u>Position</u>	<u>Description</u>					
5113	Teachers					
	Art	0.8	0.8	0.8	0.8	0.0
	Music (General & Instrumental)	1.6	1.6	1.6	1.6	0.0
	Physical Education	0.8	0.8	0.8	0.8	0.0
	FLES	0.7	0.7	0.7	0.7	0.0
	Media Specialist	1.0	1.0	1.0	1.0	0.0
	Special Education	3.5	3.5	3.5	3.5	0.0
	Speech/Language	1.0	1.0	1.0	1.0	0.0
	Social Worker	1.0	1.0	1.0	1.0	0.0
	Psychological Services	As needed	As needed	As needed	As needed	
	Occupational & Physical Therapy	As needed	As needed	As needed	As needed	
	Behavior Analyst (BCBA)	As needed	As needed	As needed	As needed	
	Total Teachers	11.00	11.00	11.00	11.00	0.0
5119	Para-educators					
	Special Education	0.00	0.00	0.00	0.00	0.0
5120	Network Technicians	1.00	1.00	1.00	1.00	0.0
TOTAL SUPERVISION FUNDED		12.00	12.00	12.00	12.00	0.0

A photograph of a large, three-story red brick elementary school building with a prominent white pediment and a clock tower. The building is set against a blue sky with scattered white clouds. In the foreground, a paved road curves around the building, and an American flag flies on a tall pole to the left. The overall scene is bright and clear.

**Deep River Elementary School
Committed to Excellence**

**Deep River Budget Presentation
Workshop #1
February 1, 2023**

Budgetary Considerations for 2023-2024

- Identifying System Needs
- Zero-Based Budgeting
- Contractual Cost Increases & Ongoing Negotiations
- COVID-19 / Pandemic Impact (Fiscal Experience, Ongoing Recovery Needs)
- Inflationary Concerns
 - Health Insurance
 - Utilities
 - Fuel

Deep River Proposed 2023-2024 Budget

\$5,906,363

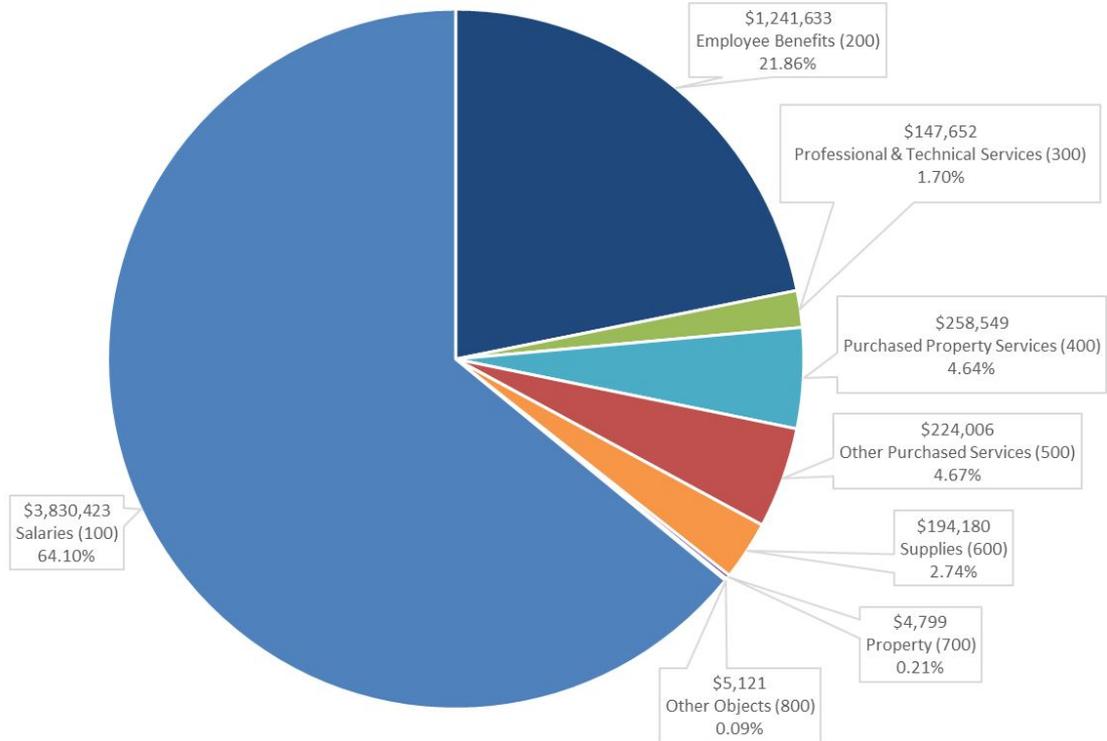
3.81%

\$216,851

Proposed Deep River Elementary School Budget

2023-2024 Analysis of Requested Budget by Object

Total Requested Budget: \$ 5,906,363



Deep River Enrollment Trends and Projections K-6

	2016-2017 (Oct. 1, 2016)	2017-2018 (Oct. 1, 2017)	2018-2019 (Oct. 1, 2018)	2019-2020 (Oct. 1, 2019)	2020-2021 (Oct. 1, 2020)	2021-2022 (Oct. 1, 2021)	2022-2023 (Oct. 1, 2022)	2023-2024 (NESDEC)
K	29	30	29	34	21	32	27	27
1	38	33	27	28	26	22	30	28
2	42	39	34	23	29	28	26	32
3	30	43	37	37	25	28	27	27
4	45	32	41	37	35	24	24	28
5	53	44	33	42	38	35	22	24
6	48	55	41	34	44	39	36	23
Total K-6	285	276	242	235	218	208	192	189

Deep River Class Sections and Sizes

Grade Level	2022-23 (Oct. 1, 2022)	Number of Sections	Class Size (Act. Oct.1, 2022)	2023-24 (NESDEC)	Number of Sections (Est.)	Class Size (Est.)
K	27	2	13/14	27	2	13/14
1	30	2	15/15	28	2	14/14
2	26	2	13/13	32	2	16/16
3	27	2	13/14	27	2	13/14
4	24	2	11/13	28	2	14/14
5	22	2	10/12	24	2	12/12
6	36	2	18/18	23	2	11/12

Summary of Major Budget Drivers & Cost Savings

Budget Drivers

- Ongoing Contract Negotiations
- Reallocation of Substitute Budgets
- New Spending Initiatives
 - Long Term Building Substitute
 - K-12 Facilities Director
 - Central Office Staff (Human Resources & Receptionist)
 - Expansion of Pre-K Program

Cost Savings

- Other Miscellaneous Cost Savings & Efficiencies

Total PreK-6 Deep River Educational Expenditures

	2022-2023	2023-2024	% Increase	\$ Increase
Deep River Elementary School	\$3,642,856	\$3,806,196	4.48%	\$163,340
Long Term Building Sub	\$0	\$45,000	100.00%	\$45,000
Deep River Portion of Supervision District	\$2,046,656	\$2,055,167	0.42%	\$8,511
Total Expenditures Deep River PreK-6	\$5,689,512	\$5,906,363	3.81%	\$216,851

Average Daily Membership Calculation for the 2023/2024 Budget

■ Average Daily Membership based upon a three-way allocation to the elementary districts

	<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>
School Year 2023/2024	32.31%	28.69%	39.00%
School Year 2022/2023	30.63%	30.21%	39.16%
Change	1.68%	-1.52%	-0.16%

■ Average Daily Membership based upon a four-way allocation to the districts

	<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>	<u>Region 4</u>
School Year 2023/2024	15.77%	14.00%	19.04%	51.19%
School Year 2022/2023	14.23%	14.04%	18.19%	53.54%
Change	1.54%	-0.04%	0.85%	-2.35%

Ongoing Contract Negotiations

- Several contracts are being renegotiated in 2022-2023
 - Administrators (completed in Fall 2022)
 - Para-Educators Staff
 - Elementary Non Certified (Secretaries, Nurse, Custodians, Network Technicians *)
 - Cafeteria
- Unaffiliated personnel are eligible for annual wage increases
- Using average statewide and local settlement trends in developing budget figures

Reallocation of Substitute Budgets

- Supervision District previously budgeted \$35,000 for Certified Teacher Substitutes to be utilized by all schools
- To ensure equitable access to these funds, we reallocated majority of these funds to each Board's operating budget in 2023-2024 on the basis of the Supervision District certified staff allocations from at each school
- Deep River Elementary School received **\$9,995** in 2023-24 budget
 - Fully offset by reduction in Supervision Salary appropriation

Deep River Elementary

New Staffing Requests 2023-2024

- Long-Term Daily Building Substitute Teacher
1.0 FTE
Budget Request = **\$45,000**
- Position has existed since we returned to in-person learning in 2020-2021 school year through pandemic grant funds
- Helps provide stability in staffing and management of significant numbers of certified / non-certified absences in response to sub shortage

Facilities Director Request (Supervision District)

- Primary Responsibilities:
 - Oversees Facility & Maintenance operations and needs of entire District
 - Coordinates with building based facilities staff, Principals, and Central Office
 - Assist Building Administrators in the oversight of custodial staff at each building, including head custodians
 - Liaison with town maintenance departments and various facility committees
 - Directly responsible for overseeing compliance with Federal, State, & local reporting requirements (Air Quality, radon, All-Hazards, water, asbestos, etc.)
 - Vendor & Supplier coordination, including facility RFP needs for all schools, consolidating service & maintenance contracts, and creating purchasing efficiencies
 - Support / coordinate District security initiatives (security audit, facility hardening, building management systems)

Facilities Director Request (Supervision District)

- November 2022 CASBO Query of Districts with Facilities Director showed:
 - Of 18 Respondents, Average Director Salary was \$117,145
 - 11 Respondents w/ similar sized Districts (4-6 buildings, 300,000-500,000 sqft)
 - Average Director Salary was \$125,315
- Based on the survey results and required skill set to excel in this role, suggest offering a starting salary of **\$135,000 + Employee Benefits & Costs**
 - Previous Region 4 position received salary of \$129,000
 - Potential offsets over time would be realized through: coordinating purchasing processes to reduce maintenance repairs and supplies costs; reducing need for outside service providers to oversee large District projects (“Clerk of the Works”); reducing exposure to the District for compliance issues; and ability to act on operational needs more timely

Central Office Staffing Request (Supervision District)

- Primary Responsibilities:
 - Additional 40 hour per week clerical support in the Central Office
 - Support the functioning of the Human Resources office
 - Support compliance with CT State & Federal statutes and District policies
 - Support certification, evaluation, and training requirements for all District employees
 - Support hiring and onboarding processes for all new employees
 - Support maintenance of Human Resources files (active & archival)
 - Central Office receptionist
 - Estimated starting salary = **\$53,487 + Employee Benefits & Costs**

Pre-School Expansion Information (Supervision District)

- Full Day Pre-K Program presented to [Joint Boards of Education October 2022](#)
- FY 2023-2024 would be Year 1 of a proposed 3-Year Rollout
- Current Pre-K class (am and pm) becomes two full day classrooms
 - No significant change in number of students served from FY 2022-2023 to 2023-2024
 - Tuition would not change
- Requires addition of +1 Certified Teacher, +1 Paraeducator, Supplies, & Transportation

Salary & Benefits = \$129,714

Supplies & Instructional Materials = \$1,900 (will utilize existing furniture)

Transportation = \$10,944

\$142,558

Other Miscellaneous Cost Savings & Efficiencies

Through our focus on zero-based and needs-based budgeting, we continue to identify several areas to create efficiencies and reduce budget requests

- Savings found across all budget object codes
- Total savings is approximately **(\$25,000)**

Deep River Elementary School - Capital Requests

Updated 2/1/2023

<i>Amount Requested:</i>	<i>Object</i>	<i>School Year 2023-2024</i>
Music Chairs (50 ea) & Chair Storage Carts (3 ea)	5730	7,088.00
Music Risers (5 ea) and Riser Rails (2 ea)	5730	11,077.00
Classroom Furniture	5730	12,000.00
Gym Lobby / Library Lobby Flooring	5730	22,000.00
Painting Throughout Building	5730	24,200.00
Total		76,365.00

Deep River Budget Timeline and Next Steps

- **February 1, 2023 (Today)** - Deep River Budget Workshop #1
- **February 7, 2023** - Supervision District Public Budget Meeting
- **February 15, 2023** - Deep River Budget Workshop #2
- **March 13, 2023** - Deep River Budget Workshop #3
- **March 16, 2023** - Deep River BOE Meeting - Vote to Approve 2023-2024 Deep River Budget for Presentation to Town
- **April 4, 2023** - Present Deep River BOE 2023-2024 Budget to DR BOF/BOS
- **May 2, 2023** - Present Deep River BOE 2023-2024 Budget at Public Hearing at Town Hall
- **May 15, 2023** - Deep River Town Budget Vote
- **May 18, 2023** - Deep River BOE Meeting