

DEEP RIVER SCHOOL DISTRICT
Deep River Elementary School
2021-2022 Proposed Budget

Deep River Board of Education Budget Workshop #2 February 18, 2021

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

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This is a draft document subject to change



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

2021-2022 Proposed Budget

DEEP RIVER SCHOOL DISTRICT

TABLE OF CONTENTS	PAGE
Deep River Elementary School	3
Mission and Strategic Goals	4
Deep River Elementary School Enrollment	5 - 6
Budget Summary Pie Chart	7
Budget Summary and Detail	8 - 15
Staffing Analysis	16 - 17



Regional School District 4
Chester - Deep River - Essex - Region 4
2021-2022 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

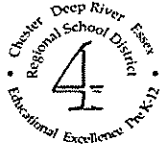
Deep River Elementary School The Deep River Elementary School is the only elementary school in the town of Deep River, Connecticut. The Deep River Elementary School has the charm of a small New England school. The school population consists of students from kindergarten through sixth grade. The main 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
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DEEP RIVER SCHOOL DISTRICT

District Strategies for 2017-2022

All schools and staff will be dedicated to pursuing and implementing the strategies that the strategic planning team identified as the most crucial to the improvement of student success in our priority identified skills. They are:

1. Operationalize a three community, unified focus – Pre-K to 12 – on critical and creative thinking for solving difficult problems and to focus and align the districts’ goal setting processes with these priorities across towns, building and grades.
2. Clarify/unify the assessment philosophy of the districts and comprehensively audit the use of assessment resources to ensure they are consistently applied throughout the districts and then build/use the assessment capacity of the districts to enable reliable assessment and data reporting of student proficiency in the priority skills (3 Year Process).
 - Data collection across the districts
 - Assessment Audit
 - Assessment Philosophy
3. Support teachers in the enhancement of their capacity (professional learning, development, support and feedback) to teach and assess higher order thinking skills (critical and creative problem-solving) in a digital learning environment. - (Educator Evaluation Rubric 3B and 3C).



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

2021-2022 School Year Budget Request

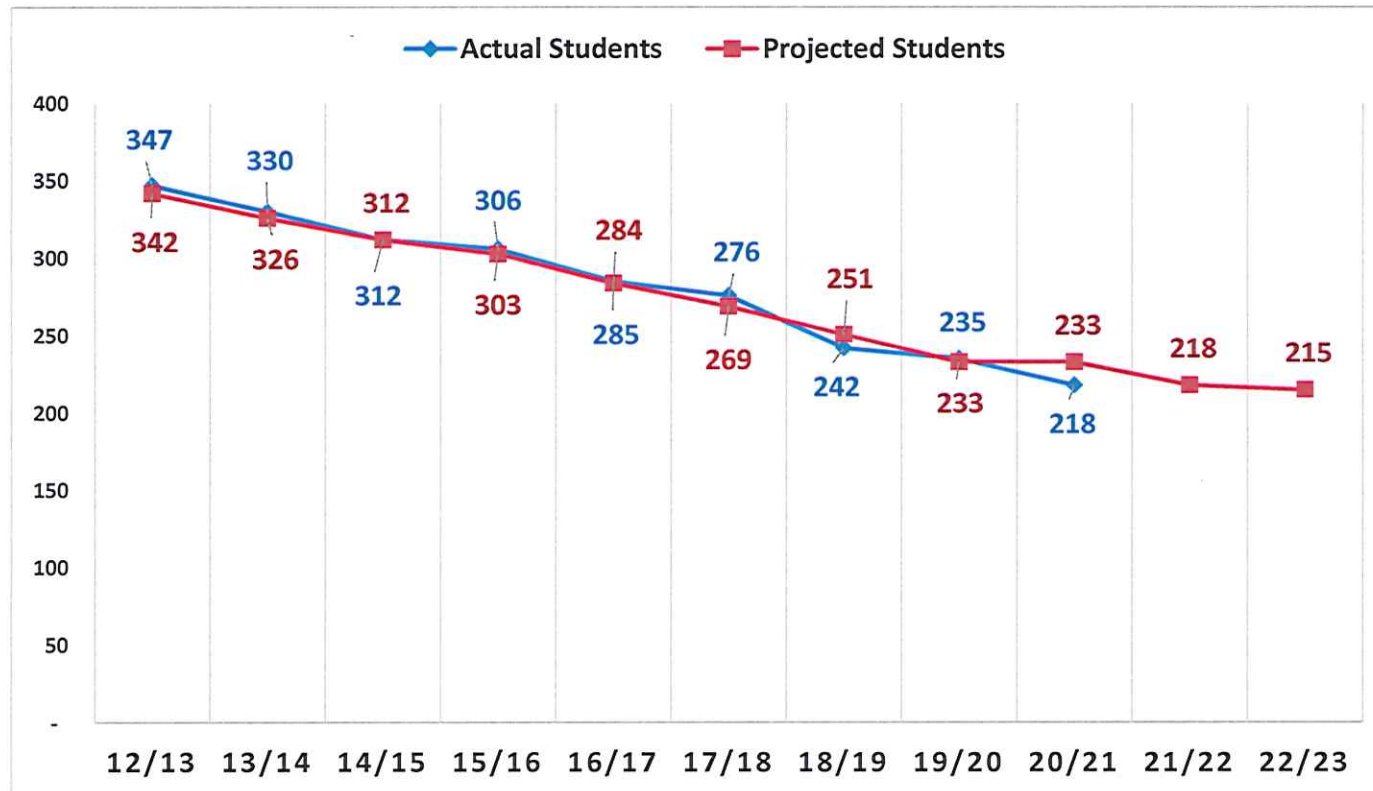
DEEP RIVER SCHOOL DISTRICT

Deep River Elementary School

Enrollment and Projections (Grades K-6)

2012/13 through 2022/23

(enrollment based upon SDE October 1 census PSIS report)



*Pete Prowda projections used for years 12/13 through 18/19

* Principal's projections used for year 19/20 and 20/21

* NESDEC Study used for projections for 21/22-22/23



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

2021-2022 School Year Budget Request

DEEP RIVER SCHOOL DISTRICT

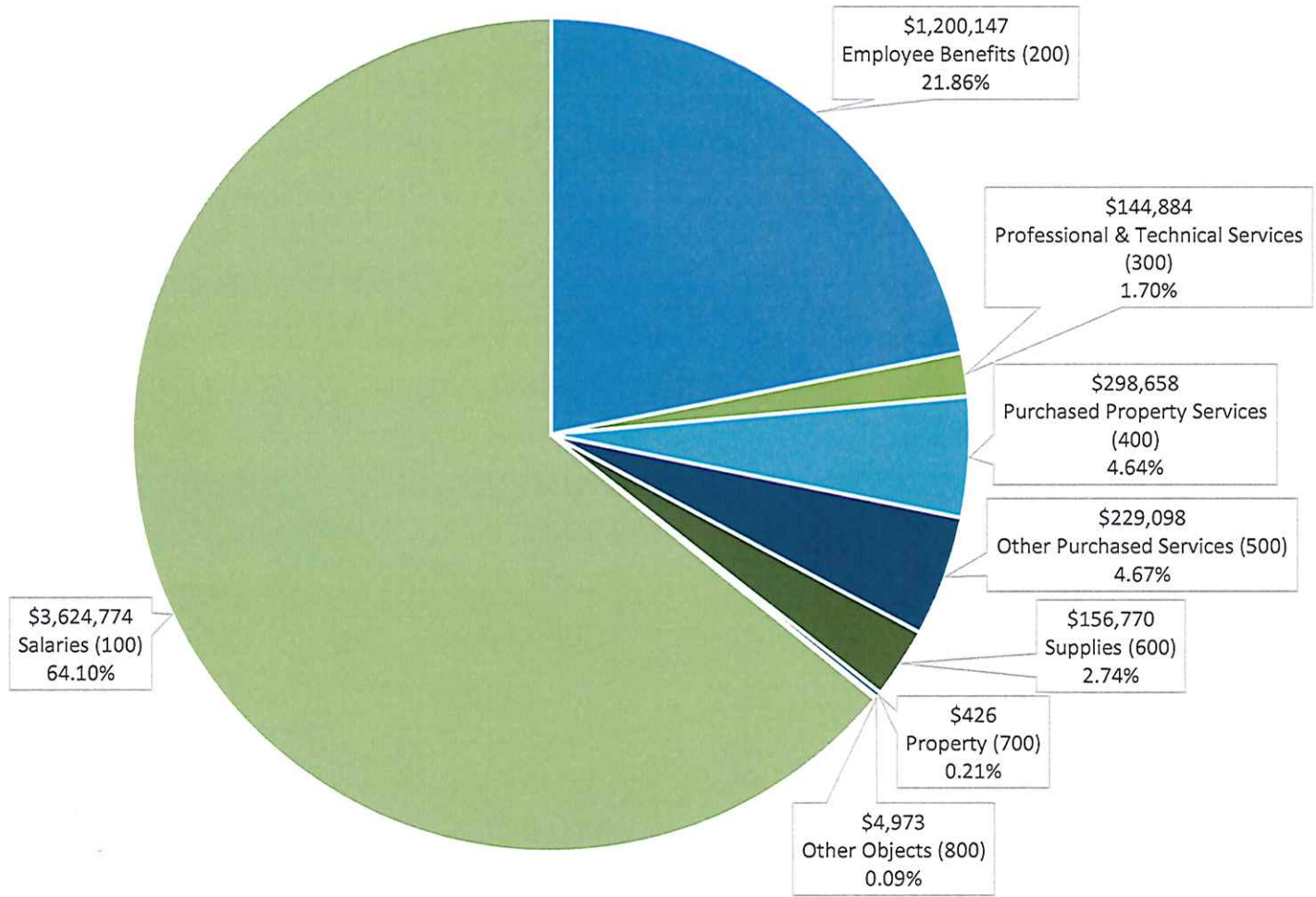
Deep River Elementary School Enrollment and Projections

	<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>TOTAL</u>	<u>SECTIONS</u>	<u>CLASS SIZE</u>
2016/17	29	38	42	30	45	53	48	285	18	15.8
2017/18	30	33	39	43	32	44	55	276	17	16.2
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
Projected										
2021/22**	39	21	28	31	25	37	37	218	14	15.6

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

Deep River Elementary School
Requested Budget for School Year 2021-2022

2021-2022 Analysis of Requested Budget by Object
Total Requested Budget: \$ 5,659,731



Deep River Elementary School
Requested Budget for School Year 2021-2022

BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	% Change	\$ Change	Object Description
	Approved Budget	Actual Expenses	Approved Budget	Actual Expenses	Approved Budget	Requested Budget	over 2021	over 2021	
Salaries (100)	3,465,886	3,445,037	3,373,760	3,428,274	3,441,198	3,624,775	5.33%	183,577	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	1,056,305	1,021,054	1,151,028	1,126,314	1,222,846	1,200,147	-1.86%	(22,699)	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	61,533	110,186	89,413	88,622	110,172	144,884	31.51%	34,712	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	220,681	253,523	244,282	196,137	269,124	298,658	10.97%	29,534	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	229,278	241,966	245,719	248,175	269,059	229,098	-14.85%	(39,961)	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	141,731	119,140	144,283	151,896	141,506	156,770	10.79%	15,265	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	15,602	2,832	11,139	8,671	5,345	426	-92.03%	(4,919)	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	4,777	4,870	4,656	4,431	4,905	4,973	1.39%	68	These accounts are used to budget for professional memberships.
TOTAL	5,195,793	5,198,609	5,264,280	5,252,519	5,464,155	5,659,731			
Additional Appropriation/MBR	68,487								
GRAND TOTAL	5,264,280	5,198,609	5,264,280	5,252,519	5,464,155	5,659,731			

Compared to 20/21 Budget	}	3.58% \$195,576
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Deep River Elementary School
Requested Budget for School Year 2021-2022

Object	Description	2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 20/21 Budget	\$ Change over 20/21 Budget
OBJECT 100 - SALARIES:							
5111	School Administration Salary	147,739	151,724	152,227	155,652	2.25%	3,425
5113	Teachers Salaries	1,423,406	1,242,376	1,274,276	1,301,766	2.16%	27,490
5114	Secretary Salaries	96,229	98,097	96,408	105,038	8.95%	8,630
5115	Custodian Salaries	164,259	159,047	161,378	165,850	2.77%	4,472
5116	Nurse Salary	52,335	52,853	53,534	53,847	0.59%	313
5118	Food Service Administrator Salary	0	0	15,665	16,017	2.25%	352
5118	Food Service Bookkeeper Salary	0	0	5,867	5,999	2.26%	132
5118	Cafeteria Salary	26,000	26,000	53,552	52,622	-1.74%	(930)
5119	Para Educators Salaries	243,350	238,844	249,543	273,779	9.71%	24,236
5123	Substitute Teachers Salary	40,000	40,000	40,000	47,619	19.05%	7,619
5124	Substitute Secretary/Para-Educators/Custodian	4,000	4,000	4,000	4,000	0.00%	0
5133	Coaches/Mentor/Extra-Curricular Salary	22,351	22,351	31,937	32,576	2.00%	639
5134	Board Of Education Clerk/Secretary OT	600	600	600	600	0.00%	0
5135	Custodian Overtime	4,500	4,500	4,500	3,000	-33.33%	(1,500)
5198	Supervision District	1,190,249	1,333,368	1,297,712	1,406,410	8.38%	108,698
TOTAL SALARIES		3,465,886	3,373,760	3,441,198	3,624,775	5.33%	183,577
OBJECT 200 - EMPLOYEE BENEFITS:							
5210	Health Insurance	552,863	577,679	652,708	652,708	0.00%	0
5212	Appropriation: Health Insurance Reserve Fund	0	0	20,571	20,571	0.00%	(0)
5214	Life Insurance	3,042	2,622	2,734	2,925	6.97%	191
5223	FICA/Medicare	77,057	68,281	75,112	68,140	-9.28%	(6,972)
5250	Unemployment Compensation	6,500	20,000	5,000	5,000	0.00%	0
5260	Worker's Compensation	15,965	16,284	15,517	15,517	0.00%	0
5290	Other Employee Benefits	66,079	50,670	64,234	67,817	5.58%	3,582
5291	Annuities	5,300	7,565	6,689	2,512	-62.45%	(4,177)
5298	Supervision District	329,499	407,927	380,281	364,958	-4.03%	(15,323)
TOTAL EMPLOYEE BENEFITS		1,056,305	1,151,028	1,222,846	1,200,147	-1.86%	(22,699)

Deep River Elementary School
Requested Budget for School Year 2021-2022

Object	Description	2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 20/21 Budget	\$ Change over 20/21 Budget
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:							
5322	Professional Development						
1210	School-Wide Enrichment Program	6,090	6,584	6,608	5,888	-10.90%	(720)
2213	Teacher Course Reimbursement	7,500	7,500	5,000	28,200	464.00%	23,200
	TOTAL PROFESSIONAL DEVELOPMENT	13,590	14,084	11,608	34,088	193.66%	22,480
5330	Other Professional Services						
1215	Special Education	4,295	4,295	8,722	0	-100.00%	(8,722)
2134	Health	0	400	400	400	0.00%	0
2135	Testing & Therapy	0	12,396	12,622	23,997	90.12%	11,375
	Building Study			0	12,000	100.00%	12,000
2310	BOE / Legal and Audit	0	15,000	25,000	25,000	0.00%	0
	TOTAL OTHER PROFESSIONAL SERVICES	4,295	32,091	46,744	61,397	31.35%	14,653
5398	Supervision District	43,648	43,238	51,820	49,399	-4.67%	(2,421)
TOTAL PURCHASED & TECHNICAL SERVICES		61,533	89,413	110,172	144,884	31.51%	34,712

Deep River Elementary School
Requested Budget for School Year 2021-2022

Object	Description	2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 20/21 Budget	\$ Change over 20/21 Budget
OBJECT 400 - PURCHASED PROPERTY SERVICES:							
5411	Water	6,410	6,410	6,450	6,500	0.78%	50
5412	Electricity	53,965	53,965	40,000	42,642	6.61%	2,642
5413	Town Energy Efficiency Project Loan	0	0	26,733	26,733	0.00%	0
5430	Repairs & Maintenance						
1094	Art	0	0	220	2,400	990.91%	2,180
1109	Music	1,600	1,000	1,600	1,600	0.00%	0
1110	Physical Education	0	0	0	0	0.00%	0
1207	Technology	5,000	5,500	5,500	5,500	0.00%	0
2134	Health	75	75	85	80	-5.88%	(5)
2222	Library	0	529	475	495	4.21%	20
2223	Audio Visual	550	0	0	0	0.00%	0
2410	Principal's Office	400	400	400	400	0.00%	0
2600	Security	0	0	2,265	800	-64.68%	(1,465)
2600	Plant Operations	101,157	108,669	113,261	114,760	1.32%	1,499
	TOTAL REPAIRS & MAINTENANCE	108,782	116,173	123,806	126,035	1.80%	2,229
5440	Leases	47,856	61,896	65,900	92,000	39.61%	26,100
5498	Supervision District	3,668	5,838	6,235	4,748	-23.85%	(1,487)
TOTAL PURCHASED PROPERTY SERVICES		220,681	244,282	269,124	298,658	10.97%	29,534

Deep River Elementary School
Requested Budget for School Year 2021-2022

Object	Description	2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 20/21 Budget	\$ Change over 20/21 Budget
OBJECT 500 - OTHER PURCHASED SERVICES:							
5511	Out-of-District Transportation						
1270	Out-of-District Transportation	0	0	3,330	0	-100.00%	(3,330)
1270A	Excess Cost Reimb.	0	0	0	0	0.00%	0
	TOTAL OUT OF DISTRICT TRANSPORTATION	0	0	3,330	0	-100.00%	(3,330)
5515	Field Trips	4,079	4,079	4,467	5,050	13.04%	583
5520	Comprehensive Insurance	25,206	25,206	41,989	41,989	0.00%	0
5530	Communications	6,122	5,724	6,000	7,500	25.00%	1,500
5540	Advertising	500	500	500	0	-100.00%	(500)
5561	Tuition						
1215	SpEd Extended School Year	28,864	25,000	30,231	0	-100.00%	(30,231)
1270	Out-of-District Tuition	0	15,000	10,000	0	-100.00%	(10,000)
1270A	Excess Cost Reimb.	0	0	0	0	0.00%	0
	TOTAL TUITION	28,864	40,000	40,231	0	-100.00%	(38,648)
5580	Travel & Conference						
1207	Computer Technician	100	0	0	0	0.00%	0
2134	Health	270	350	250	250	0.00%	0
2213	Staff Training Services	3,815	1,315	800	880	10.00%	80
4101	Administrator	0	0	1,000	1,000	0.00%	0
	TOTAL TRAVEL & CONFERENCES	4,185	1,665	2,050	2,130	3.90%	80
5598	Supervision District	160,322	168,545	170,492	172,429	1.14%	1,937
TOTAL OTHER PURCHASED SERVICES		229,278	245,719	269,059	229,098	-14.85%	(39,961)

Deep River Elementary School
Requested Budget for School Year 2021-2022

Object	Description	2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 20/21 Budget	\$ Change over 20/21 Budget
OBJECT 600 - SUPPLIES:							
5610	General Supplies	11,680	11,680	11,680	10,680	-8.56%	(1,000)
5611	Instructional Materials:						
	1101 Art	4,965	4,743	3,486	4,590	31.68%	1,104
	1103 Language Arts	4,392	4,392	5,551	2,388	-56.99%	(3,163)
	1104 Foreign Language (FLES)	295	220	220	193	-12.54%	(28)
	1107 Kindergarten	1,485	1,036	1,022	989	-3.25%	(33)
	1108 Mathematics	8,069	8,069	6,950	7,039	1.29%	89
	1109 Music	1,280	1,280	1,515	1,540	1.65%	25
	1110 Physical Education	1,765	1,765	2,005	2,015	0.50%	10
	1111 Reading	2,756	2,756	8,551	8,505	-0.54%	(46)
	1112 Science	3,000	3,000	2,994	2,687	-10.26%	(307)
	1113 Social Studies	681	884	2,851	3,310	16.11%	459
	1207 Technology	7,200	5,000	6,109	8,668	41.89%	2,559
	1190 General Instruction	16,922	15,000	12,500	12,500	0.00%	0
	1215 Special Education	1,852	1,852	2,482	2,474	-0.32%	(8)
	2134 Health	321	1,000	1,650	2,713	64.39%	1,063
	2222 Library	630	630	1,650	950	-42.42%	(700)
	2223 Audio Visual	300	0	912	712	-21.93%	(200)
	TOTAL INSTRUCTIONAL MATERIALS	55,918	51,627	60,448	61,272	1.36%	(176)
5613	Operations Maintenance Supplies	11,775	11,775	11,775	11,775	0.00%	0
5624	Natural Gas	10,500	25,600	22,400	37,500	67.41%	15,100
5640	Periodicals	900	850	850	347	-59.18%	(503)

Deep River Elementary School
Requested Budget for School Year 2021-2022

Object	Description	2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 20/21 Budget	\$ Change over 20/21 Budget
5641	Textbooks & Workbooks						
1103	Language Arts	432	0	840	0	-100.00%	(840)
1107	Kindergarten	475	475	0	0	0.00%	0
1108	Mathematics	3,696	100	100	350	250.00%	250
1109	Music	400	0	0	0	0.00%	0
1111	Reading	16,060	13,674	6,233	9,500	52.41%	3,267
1112	Science	220	0	258	0	-100.00%	(258)
1113	Social Studies	231	0	143	0	-100.00%	(143)
1215	Special Education	1,990	1,930	1,656	0	-100.00%	(1,656)
	TOTAL TEXTBOOKS & INSTRUCTION MATE	23,504	16,179	9,230	9,850	6.72%	15,217
5642	Library & Professional Books	8,773	8,773	8,773	9,263	5.58%	490
5698	Supervision District	18,681	17,799	16,350	16,084	-1.63%	(266)
	TOTAL SUPPLIES	141,731	144,283	141,506	156,770	10.79%	15,265
	OBJECT 700 - PROPERTY:						
5730	Equipment						
1101	Art	0	3,925	4,046	0	-100.00%	(4,046)
1107	Kindergarten	490	1,569	426	426	0.00%	0
1109	Music	0	0	273	0	0.00%	(273)
1110	Physical Education	1,200	1,200	0	0	0.00%	0
1190	General Instructional Equipment	1,145	2,128	0	0	0.00%	0
1207	Technology	10,400	0	0	0	0.00%	0
1215	Special Education	739	200	600	0	-100.00%	(600)
2134	Health	0	2,117	0	0	0.00%	0
2222	Library	1,628	0	0	0	0.00%	0
2600	Plant Operations	0	0	0	0	0.00%	0
	TOTAL EQUIPMENT	15,602	11,139	5,345	426	-92.03%	(4,919)
5798	Supervision District	0	0	0	0	0.00%	0
	TOTAL PROPERTY	15,602	11,139	5,345	426	-92.03%	(4,919)

Deep River Elementary School
Requested Budget for School Year 2021-2022

Object	Description	2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	% Change over 20/21 Budget	\$ Change over 20/21 Budget
OBJECT 800 - OTHER OBJECTS:							
5810	Dues & Fees						
1207	Computer Technology	0	0	0	0	0.00%	0
2134	Health/Nurse	141	141	141	141	0.00%	0
2222	Library	190	0	162	162	0.00%	0
2410	School Dues: Institutional Membership	2,714	2,890	3,377	3,303	-2.19%	(74)
2905	LEARN	300	300	0	0	0.00%	0
	TOTAL DUES & FEES	3,345	3,331	3,680	3,606	-2.01%	(74)
5898	Supervision District	1,432	1,325	1,225	1,367	11.59%	142
TOTAL OTHER OBJECTS		4,777	4,656	4,905	4,973	1.39%	68
	TOTAL	5,195,793	5,264,280	5,464,155	5,659,731	3.58%	195,576
	GRAND TOTAL	5,195,793	5,264,280	5,464,155	5,659,731	3.58%	195,576

DEEP RIVER ELEMENTARY STAFFING ANALYSIS

<u>Position</u>	<u>Description</u>	<u>18-19 Approved</u>	<u>19-20 Approved</u>	<u>20-21 Requested</u>	<u>21-22 Requested</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	3.0	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
	Library Media Specialist	1.0	0.0	0.0	0.0	0.0
	Physical Education	1.0	0.0	0.0	0.0	0.0
	Math Coach	1.0	1.0	1.0	1.0	0.0
	Reading Consultant	2.0	1.5	1.5	1.5	0.0
	Specials (Art, Music, PE)		0.6	0.6	0.6	0.0
	Total Teachers	20.0	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	8.0	8.5	8.5	9.5	1.0
	TLC	1.9	1.9	1.9	1.9	0.0
	Kindergarten	1.2	1.2	1.2	1.2	0.0
	Library	0.0	0.0	0.0	0.0	0.0
	Total Para-educators/Teacher Asst	11.1	11.6	11.6	12.6	1.0
5120	Network Technicians	1.0	0.0	0.0	0.0	0.0
	TOTALS	39.1	35.7	35.7	36.7	1.0

Deep River Elementary School
Requested Budget for School Year 2021-2022

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
	TOTAL GRANT FUNDED	3.5	3.5	3.5	3.5	0.0

SUPERVISION FUNDED

<u>Position</u>	<u>Description</u>					
5113	Teachers					
	Art	1.0	0.8	0.8	0.8	0.0
	Music (General & Instrumental)	1.9	1.6	1.6	1.6	0.0
	Physical Education		0.8	0.8	0.8	0.0
	FLES	0.7	0.7	0.7	0.7	0.0
	Media Specialist	0.0	1.0	1.0	1.0	0.0
	Special Education	4.0	4.0	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	9.60	10.90	11.00	11.00	0.0
5120	Network Technicians		1.00	1.00	1.00	0.0
5119	Para-educators					
	Special Education	0.00	0.00	0.00	0.00	0.0
	TOTAL SUPERVISION FUNDED	9.60	11.90	12.00	12.00	0.0

**Deep River Elementary School
Committed to Excellence**



Deep River Budget Workshop #2

February 18, 2021

Deep River Proposed 2021-2022 Budget

\$5,659,731

3.58%

\$195,860

(No change from workshop #1)

Total PreK-12 Deep River Educational Expenditures

	2020-2021	2021-2022	% Increase/Decrease	\$ Increase/Decrease
Deep River K-6 <small>(excluding Supervision District Budget Allocations)</small>	\$3,539,513	\$3,644,337	2.96%	\$104,824
Deep River Portion of Supervision District <small>(21-22 portion based on Proposed SD budget as prepared for public hearing on Feb 1, 2021)</small>	\$1,924,358 <small>(SD: \$7,978,711)</small>	\$2,015,394 <small>(SD: \$8,257,430)</small>	4.73%	\$91,036
Deep River Portion of Region 4 <small>(21-22 portion based on Proposed R4 budget as prepared for budget workshop #1 on Jan 27, 2021)</small>	\$7,582,968* <small>(R4: \$21,163,741)</small> 35.83% ADM portion	\$7,629,323* <small>(R4: \$21,835,498)</small> 34.94% ADM portion	0.61%	\$46,355*
Total Expenditure	\$13,046,839*	\$13,289,054	1.86%	\$242,215*

*ADM allocations for Deep River based on "Total Expenditures" prior to "Revenue" calculation

	<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>
School Year 2021-2022	23.68% (202 Students)	34.94% (298 Students)	41.38% (353 Students)
School Year 2020-2021	24.42% (212 Students)	35.83% (311 Students)	39.75% (345 Students)
Change	-0.74%	-0.89%	1.63%

Proposed Budget Impact of Specials Reduction

Assumptions:

1. 0.2 FTE each for Art, Music, PE (0.6 total)	(39,440)
2. Benefits (no impact)	0
Total Cost Savings of Specials Reduction *	(39,440)

	<u>20/21 Approved Budget</u>	<u>21/22 Requested Budget</u>	<u>\$ Change Over 20/21</u>	<u>% Change Over 20/21</u>
Budget as Proposed (DRES Only)	5,463,871	5,659,731	195,860	3.58%
Budget with Specials Reduction (DRES Only)	5,463,871	5,620,291	156,420	2.86%
Budget as Proposed (With R4 Proposed ADM Allocation)	13,046,839	13,289,054	242,215	1.86%
Budget with Specials Reduction (With R4 Proposed ADM Allocation)	13,046,839	13,249,614	202,774	1.55%

* Savings do not include rotation of staff among elementary schools based on union contracts + seniority; potential for additional savings of \$20,500 or 0.37% of proposed DRES budget

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 (NESDEC)
K	29	30	29	34	21	39
1	38	33	27	28	26	21
2	42	39	34	23	29	28
3	30	43	37	37	25	31
4	45	32	41	37	35	25
5	53	44	33	42	38	37
6	48	55	41	34	44	37
Total K-6	285	276	242	235	218	218

Deep River Class Sections and Sizes

Grade Level	2020-21	Number of Sections	Class Size	2021-22	Number of Sections	Class Size
K	21	2	10/11	39	2	19/20
1	26	2	13/13	21	2	10/11
2	29	2	14/15	28	2	14/14
3	25	2	12/13	31	2	15/16
4	35	2	17/18	25	2	12/13
5	38	2	19/19	37	2	18/19
6	44	2	22/22	37	2	18/19

Deep River Budget Timeline and Next Steps

- **February 18th (Today)** - Deep River BOE Budget Workshop #2
- **March 16th** - Deep River BOE Budget Workshop #3
- **March 18th** - Deep River BOE Meeting
 - Vote to Approve 2021-2022 Deep River Budget for Presentation to Town of Deep River
- **April 6th** - Present Deep River BOE 2021-2022 Budget to BOF/BOS
- **May 4th** - Present Deep River BOE 2021-2022 Budget at Public Hearing
- **May 17th** - Deep River Town Budget Vote
- **May 20th** - Deep River BOE Meeting

Deep River Elementary School

Equipment Needs

Amount Requested:	School Year 2021-2022
One Card Reader for Exterior Doors	7,156.00
Kitchen Refrigerator	13,000.00
Painting	5,000.00
Carpet Replacement:	
Library, library hallway and back entrance ramp, and gymnasium lobby	<u>35,000.00</u>
	60,156.00