

# Supervision District Proposed Budget

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

# What is Supervision District?

Superintendent	Director of Pupil Services
Assistant Superintendent	Director of Technology
Director of Finance	Related Functions

Administrative Services	PK-12 Curriculum	Special Education (Elementary)	Related Services	Celebrate Learning
Fiscal Services	Professional Development	IT Services	FLES Instruction	Preschool Services
Legal Support	Student Transportation	Personnel Services	Elementary Music	Elementary Art

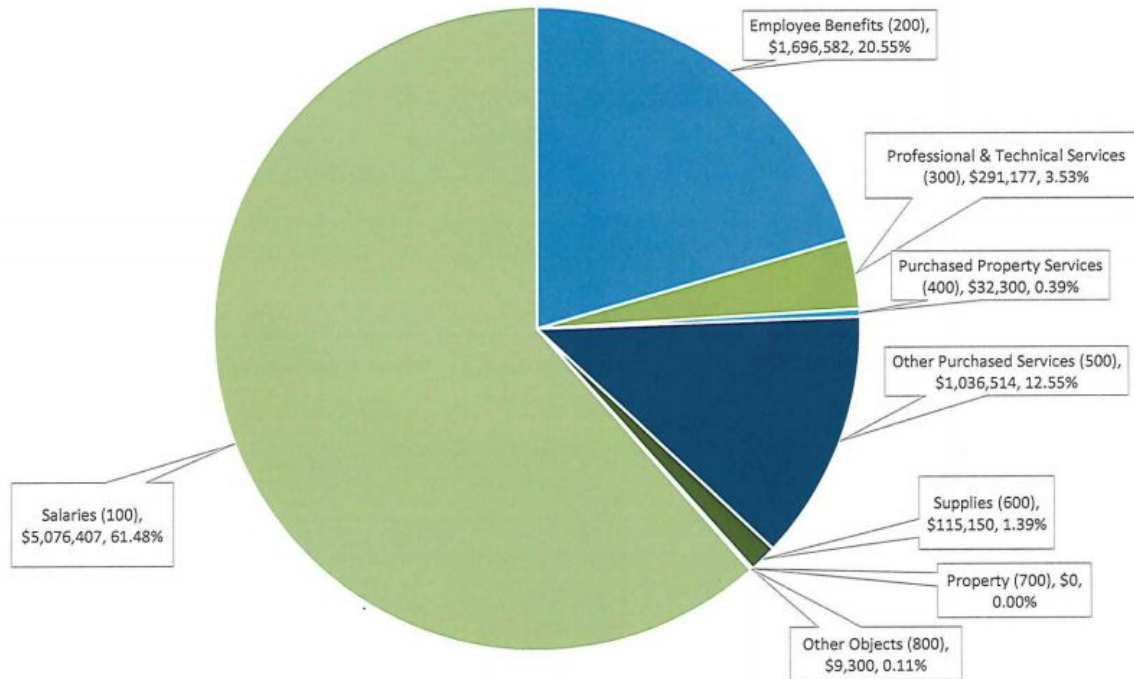
# **Proposed Supervision District Budget**

\$8,257,430

Increase of \$278,720 (3.49%)

# Proposed 2021-2022 Supervision Budget by Object

## Total Request \$8,257,430



# Major Supervision Budget Drivers

- Contractual Obligations
- Maintaining Programs

## Cost Savings Measures / Operational Efficiencies

- Zero-Based Budgeting for Accounts

## New Initiatives

- K-12 ESL Coordinator Stipend
- Increase IT Technician Work Year to 12 Months

# Proposed 2021-2022 Supervision Budget

## % Change by Category

	\$ Change over 2021	% of Total Change over 2021
<b>Total</b>	<b>278,720</b>	<b>3.49%</b>
<b>Contractual</b>		
Salaries	67,670	0.85%
Benefits	48,135	0.60%
<b>Total Contractual</b>	<b>115,805</b>	<b>1.45%</b>
<b>New Initiatives</b>		
Work Days for IT Staff (Sal + Benefits)	29,999	0.38%
ESL Coordinator	5,000	0.06%
<b>Total New Initiatives</b>	<b>34,999</b>	<b>0.44%</b>
<b>Consolidations</b>		
ESY Program	110,000	1.38%
<b>Total Consolidations</b>	<b>110,000</b>	<b>1.38%</b>
<b>Other Objects</b>		
Transportation (500)	31,997	0.40%
Efficiencies	(14,081)	-0.18%
<b>Total Other Objects</b>	<b>17,916</b>	<b>0.22%</b>
<b>TOTAL</b>	<b>278,720</b>	<b>3.49%</b>

# **2021-2022 Budget Considerations**

- District Strategic Priorities 2017-2022
- Comply with state and federal mandates.
- Maintain a safe, clean learning environment for all staff and students.
- Demonstrate fiscal responsibility

# **Excellent Academic Programming for All Students**

- K-12 Social and Emotional Learning Programming and Supports
- Academic Supports for Students K-12
- Professional Development to Support High Quality Instruction
- Special Education Programming and In-District Cohort Models
- Next Generation of Strategic District Goals

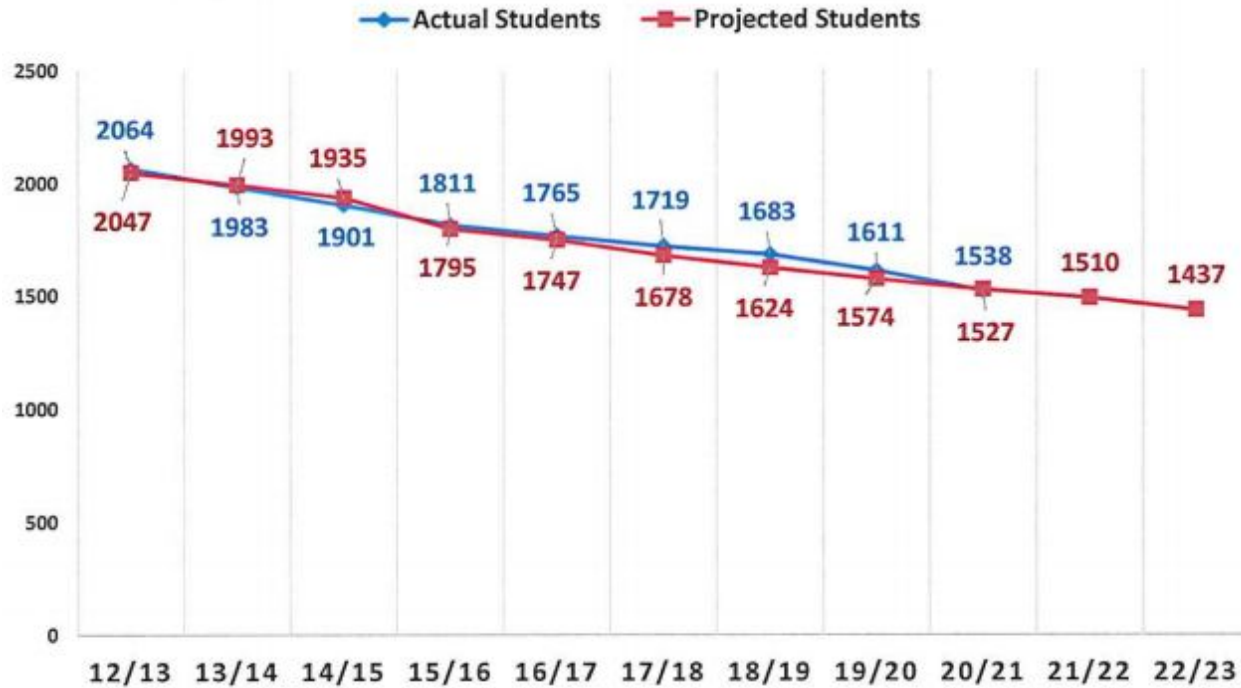


# Supervision Cost Allocation

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- ❖ 3 way allocation based on elementary students
- ❖ 4 way allocation based on total K-12 population
- ❖ 1 way allocation when benefiting one board
- ❖ Use allocation for expenses that can be segregated based on frequency or volume of use

# Student Enrollment



# Student Enrollment

	<b>2020-2021 (Actual)</b>	<b>2021-2022 (NESDEC Projected Enrollment)</b>	<b>Increase or Decrease</b>
Chester	201	206	5
Deep River	218	218	0
Essex	280	275	(5)
John Winthrop	243	249	6
Valley Regional	596	562	(34)
<b>Total</b>	<b>1,538</b>	<b>1,510</b>	<b>(28)</b>

# Average Daily Membership (ADM) for 2021-2022

## ■ 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 2021/2022	28.55%	31.83%	39.62%
School Year 2020/2021	25.88%	32.61%	41.51%
Change	2.67%	-0.78%	-1.89%

## ■ 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 2021/2022	13.18%	14.70%	18.30%	53.82%
School Year 2020/2021	11.92%	15.02%	19.12%	53.94%
Change	1.26%	-0.32%	-0.82%	-0.12%

# Supervision Budget Next Steps

## **Tonight February 1, 2021**

- Supervision District Budget Meeting - Possible “VOTE to amend or approve the 2021-2022 Supervision District Budget” (move to Joint BOE on 2/25/2021)

## **February 25, 2021**

- Joint BOE Meeting - Presentation of Combined Budget Request and Vote to Approve 2021-2022 Supervision Budget 7:00 p.m.