

DEEP RIVER
Budget Workshop #1

January 29, 2020

Budget Considerations

- Comply with state and federal mandates.
- Maintain a safe, clean learning environment for all staff and students.
- Continue to implement initiative associated with the 2017-2022 strategic plan.
- Demonstrate fiscal responsibility by examining current staffing and programs, identifying cost avoidance measures, seeking efficiencies and analyzing historical budget data.
- Ensure adequate funding for insurance reserve fund and future pension liabilities.
- Ensure adequate funding for capital reserve fund (R4)

Continuous Improvement in Our Schools

Our District-Wide Budgeting Supports:

- Excellent Academic Programming
- Class Size Guidelines
- Social and Emotional Supports for Students
- Math Supports
- Security Enhancements

2017 - 2022 District Priority Strategies

1. CCPS - Critical Thinking and Creative Problem Solving
2. Build the Assessment Capacity of the District
3. Support the Professional Learning of Teachers to Teach and Assess Higher Order Thinking Skills.

Continuous Improvement at Deep River Elementary School

Our 2020-2021 Deep River Budget Supports:

- New assessment and intervention tools
 - Fountas and Pinnell (grades K-6)
 - STAR Math (grade 6)
- Maintaining current coaching and intervention models (Math and ELA)
- NGSS replacement resources (lab kits and annual instructional materials)
- Transitioning to new Social Studies standards (grades 4-6)
- Building and maintenance needs

2020-2021 Budget Development Process

- Created a new internal process prior to budget submissions by department leaders, directors, and principals
- Engaged leadership team in budget exercise to consider different scenarios
- Exploration of staffing scenarios to identify potential efficiencies
- Line-by-line analysis of each budget

Deep River Budget History

Budget Year	% Increase/Decrease Over Previous Budget Year	\$ Increase/Decrease Over Previous Budget Year	Approved Budget
2010-2011	1.73%	\$83,445	\$4,920,203
2011-2012	5.54%	\$272,697	\$5,192,900
2012-2013	4.00%	\$207,887	\$5,400,787
2013-2014	2.04%	\$110,371	\$5,511,158
2014-2015	-0.90%	-\$49,658	\$5,461,500
2015-2016	-0.49%	-\$27,000	\$5,434,500
2016-2017	1.45%	\$78,923	\$5,513,423
2017-2018	-2.47%	-\$136,000	\$5,377,423
2018-2019	-3.38%	-\$181,630	\$5,195,793 (+\$68,487 MBR)
2019-2020	0%	0%	\$5,264,280

Deep River Enrollment

	2015-2016 (Oct. 1, 2015)	2016-2017 (Oct. 1, 2016)	2017-2018 (Oct. 1, 2017)	2018-2019 (Oct. 1, 2018)	2019-2020 (Oct. 1, 2019)	2020-2021 (Prowda)	2021-2022 (Prowda)	2022-2023 (Prowda)
K	34	29	30	29	34	33	38	34
1	43	38	33	27	28	34	33	38
2	29	42	39	34	23	27	33	32
3	47	30	43	37	37	23	27	34
4	50	45	32	41	37	37	23	27
5	45	53	44	33	42	37	37	23
6	58	48	55	41	34	42	37	37
Total K-6	306	285	276	242	235	233	228	225

AVERAGE DAILY MEMBERSHIP

*figures as of 10/1/19 state reporting

2020-2021**I. SUPERVISION DISTRICT****10/1/2019**

	<u>CES</u>	<u>DRES</u>	<u>EES</u>	<u>TOTAL</u>	
K-6	186	235	298	719	
PK home district	4	6	6	16	
Out of District	2	1	4	7	<i>*includes magnet</i>
PK-6 ADM TOTAL	192	242	308	742	
<u>3-way allocation</u>	192	242	308	742	
2020-2021 share	25.88%	32.61%	41.51%	100.00%	
2019-2020 share	26.26%	33.16%	40.58%	100.00%	
Change	-0.38%	-0.55%	0.93%		
<u>4-way allocation</u>	<u>CES</u>	<u>DRES</u>	<u>EES</u>	<u>R4</u>	<u>TOTAL</u>
	192	242	308	869	1611
2020-2021 share	11.92%	15.02%	19.12%	53.94%	100.00%
2019-2020 share	11.76%	14.85%	18.18%	55.20%	99.99%
Change	0.16%	0.17%	0.94%	-1.26%	

ADM Swing

Year	Chester	Deep River	Essex
2011/2012	0.09%	-0.83%	0.74%
2012/2013	-0.52%	1.75%	-1.23%
2013/2014	0.47%	0.51%	-0.98
2014/2015	-0.70%	0.35%	0.35%
2015/2016	0.62%	0.37	-0.99%
2016/2017	0.02%	0.86%	-0.88
2017/2018	1.57%	0.53%	-2.10%
2018/2019	0.86%	0.46%	-1.31%
2019/2020	0.52%	-1.82%	1.29%
TOTAL	2.93%	2.18%	-5.11%

Major Deep River Elementary Budget Drivers

1. Contractual Obligations
2. Maintaining Academic Programs and Supports
3. Special Education
4. Building and Maintenance

Cost Savings Measures/ Operational Efficiencies

- Zero-Based Budgeting for all Accounts
- Personnel/Enrollment Related Reductions

Budget Context: Other System Wide Budget Drivers

- Region 4 Capital Reserve Fund Deficit and Reserve
- Region 4 Insurance Fund Reserve
- Region 4 Athletics Budget
- Cafeteria Fund Budget and Subsidy (all schools)

K-12 Teaching and Learning

Priority Areas:

- Critical and Creative Problem-Solving
- K-12 Math Focus
- K-12 Reading and Writing Focus
- K-12 Priority Standards (curriculum, instruction, and assessment)
- College and Career Readiness Opportunities
- International Baccalaureate Diploma Program
- Transition to Next Generation Science Standards K-12
- Social and Emotional Learning Programming and Supports K-12

Future Considerations and Priorities

- Intervention Model K-12 in English Language Arts and Mathematics (assessment, instruction, and support)
- High Quality Instruction for All Students and Differentiation
- College and Career Readiness: Increasing access, opportunities, and pathways
- Next Generation of Strategic District Goals
- Assessments

Deep River Budget Timeline and Next Steps

- **January 29th** - Deep River District Budget Workshop #1
- **February 27th** - Deep River District Budget Workshop #2
- **March 4th**-Deep River District Budget Workshop #3
- **March 19th** - Deep River BOE Meeting-Vote to Approve 2020-2021 Deep River Budget for Presentation to Town of Deep River
- **TBD** - Present Deep River BOE 2020-2021 Budget to BOF/BOS @ Town Hall
- **TBD**- Present Deep River BOE 2020-2021 Budget at Public Hearing @ Town Hall
- **TBD**-Deep River Town Budget Vote @ Town Hall

Questions, Concerns, and Input

