

DEEP RIVER SCHOOL DISTRICT

Deep River Elementary School

Approved Budget for School Year 2016/2017

Annual Town Meeting on May 23, 2016



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

Michelle Grow, Chair - Deep River Board of Education
Ruth Levy, Ed.D., Superintendent of Schools

Kristina Martineau, Assistant Superintendent
Christian Strickland, Principal
Garth Sawyer, Business Manager



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

Approved Budget for School Year 2016/2017

DEEP RIVER SCHOOL DISTRICT

<u>TABLE OF CONTENTS</u>	Page
Deep River Elementary School	3
Mission and Vision Statement	4
Deep River Elementary School Enrollment	5-6
Budget Summary and Detail	7 - 21



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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

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 approximately 354 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.



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DEEP RIVER SCHOOL DISTRICT

Mission and Vision Statement

Our Mission ~

We, the schools of Chester, Deep River, Essex and Region 4, engage all students in a rigorous, challenging, and cohesive educational program. As a community of learners, we foster individual student achievement and empower students to excel in an environment of collaboration, responsibility, and mutual respect. We prepare our students to be knowledgeable, involved citizens in a rapidly changing world.

Our Vision Statement ~

Our schools endeavor to develop an educational program of excellence where all students achieve at high levels and best instructional strategies are pursued in an environment of inquiry, collaboration, support and trust.

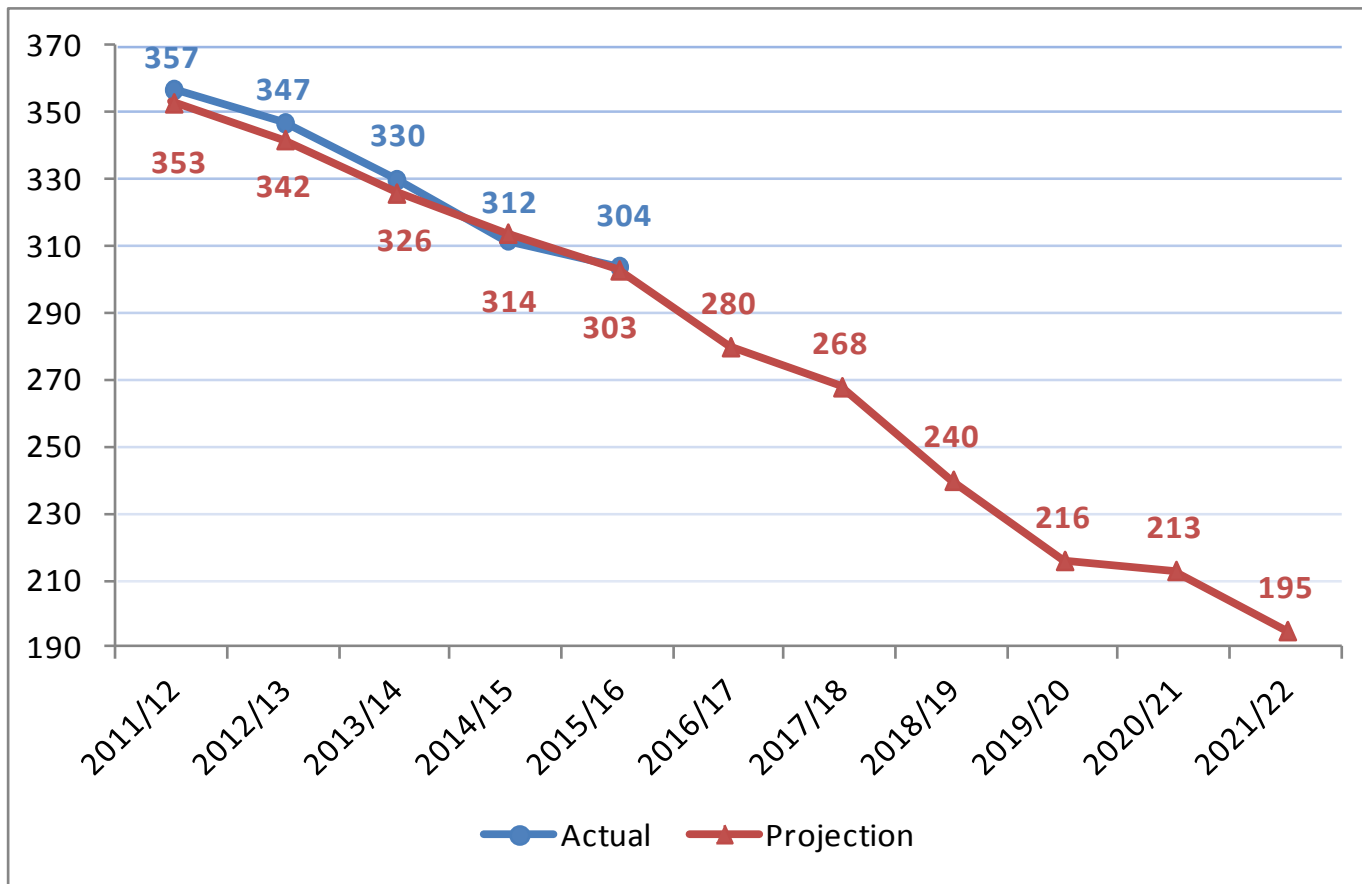


*Regional School District 4
Chester – Deep River – Essex – Region 4*

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DEEP RIVER SCHOOL DISTRICT

Deep River Elementary School
Enrollment and Projections grades K – 6
2011/12 – 2021/22
(enrollment based upon SDE October 1 census report PSIS)





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

Approved Budget for School Year 2016/2017

DEEP RIVER SCHOOL DISTRICT

Deep River Elementary School Enrollment History and Projections

Deep River

	<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>
2010/11	48	59	40	51	55	55	43	351	22	15.9
2011/12	55	46	56	41	47	56	56	357	22	16.2
2012/13	46	52	46	53	42	53	55	347	21	16.5
2013/14*	38	43	52	47	53	42	55	330	20	16.5
2014/15*	43	30	45	52	43	55	44	312	19	16.4
2015/16*	34	43	29	47	50	43	58	304	19	16.4

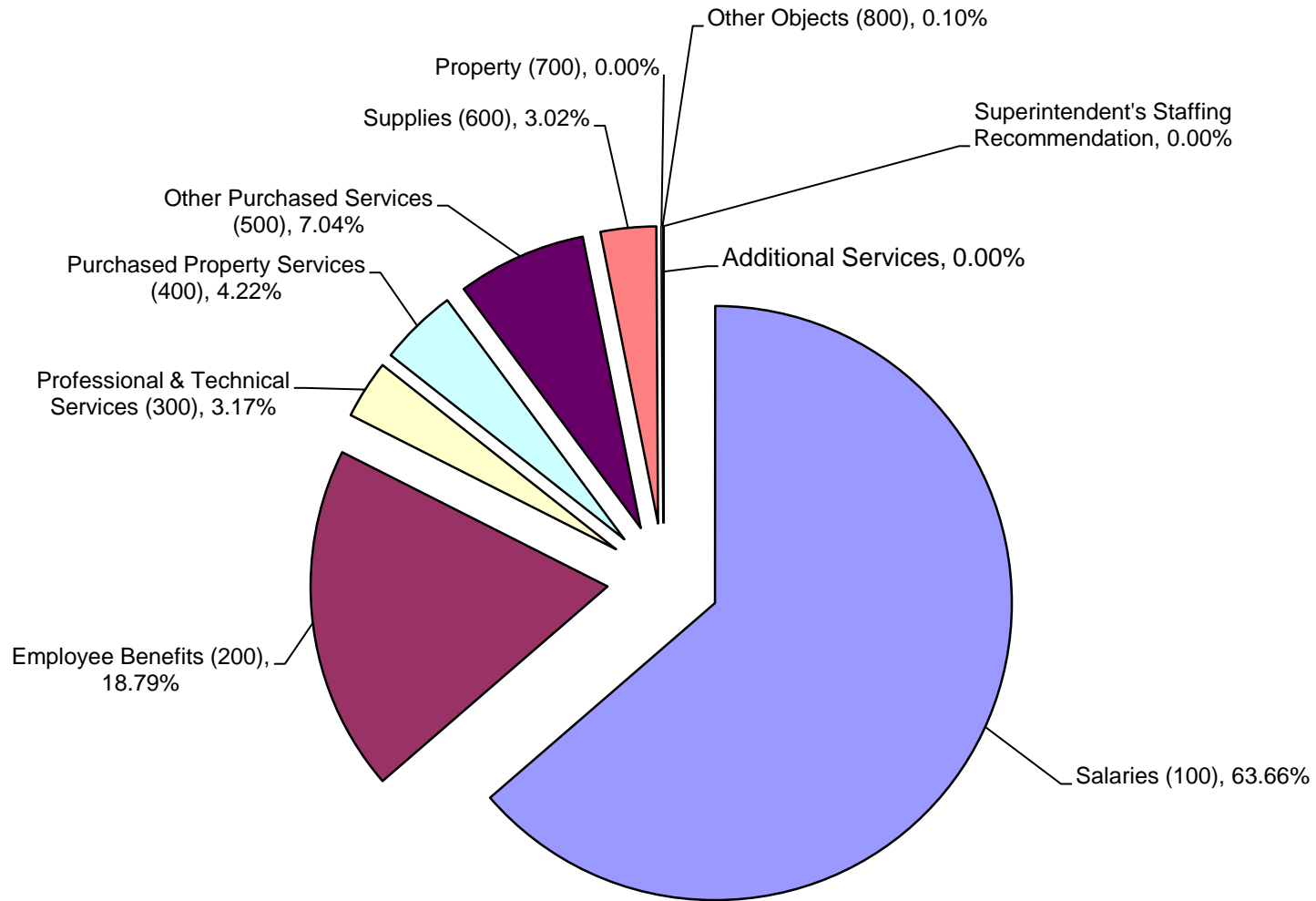
*Prior year numbers based on October 1 PSIS count

Projected

2016/17**	36	31	43	29	45	52	44	280	18	15.6
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** Prowda Projection

2016-2017 Analysis of Approved Budget by Object



Deep River Elementary School
Approved Budget for School Year 2016/2017

BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2013-14 Original Budget	2013-14 Actual Expense	2014-15 Original Budget	2014-15 Actual Expense	2015-16 Original Budget	2015-16 Projected	2016-17 Approved Budget	Object Description
Salaries (100)	3,405,098	3,421,754	3,378,323	3,361,883	3,439,933	3,420,983	3,509,433	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	978,354	964,227	963,703	938,399	956,649	947,185	1,035,842	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (3	184,124	158,485	173,484	146,039	178,463	157,252	174,992	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	225,224	233,432	226,645	251,721	236,077	245,819	232,924	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	406,648	477,123	470,924	571,344	391,891	461,782	388,038	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	284,427	231,216	242,567	207,727	226,387	186,422	166,679	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	22,047	19,547	700	700	0	0	0	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	5,236	4,991	5,154	5,001	5,100	5,130	5,515	These accounts are used to budget for professional memberships.
TOTAL	5,511,158	5,510,775	5,461,500	5,482,814	5,434,500	5,424,573	5,513,423	1.45% Operational & Contractual Increase See Page 9 \$78,923
Superintendent's Staffing Recommendation							0	0.00% See Page 10
Additional Services							0	0.00% See Page 11
GRAND TOTAL	5,511,158	5,510,775	5,461,500	5,482,814	5,434,500	5,424,573	5,513,423	1.45% \$78,923

Deep River Elementary School
Approved Budget for School Year 2016/2017

DEEP RIVER MAJOR BUDGET DRIVERS

Line	Budget Drivers	Amount of Increase	Increase to Total Budget
<u>Contractual & Operational Increases:</u>			
Various	Salary Contractual Increases	\$ 85,680	1.57%
Various	Contractual Health & Payroll Benefits Increases	\$ 53,254	0.98%
5322	Contractual Teacher Course Reimbursement	\$ 6,102	0.11%
5520	Board Portion of Town's Property & Liability Insurance	\$ 6,891	0.13%
Various	Supervision District Increase	\$ 39,050	0.72%
Various	Net Increase from all the minor increases and decreases in various accounts.	\$ 482	0.01%
Increase due to Major Budget Drivers		\$ 191,459	3.52%
<u>Reductions:</u>			
Various	Reduction of 1.0 Classroom Teacher Inclusive of Unemployment Increase	\$ (45,603)	-0.84%
5330	In District Special Education Services	\$ (11,000)	-0.20%
5611 & 5641	Reduction in Instructional Supplies/Textbooks	\$ (5,127)	-0.09%
5624	Heating Fuel - Oil to Natural Gas	\$ (47,806)	-0.88%
5642	Library Books	\$ (3,000)	-0.06%
Total Reductions		\$ (112,536)	-2.07%
Net Impact of Budget Drivers and Reductions		\$ 78,923	1.45%

Deep River Elementary School
Approved Budget for School Year 2016/2017

NEW POSITIONS AND UPGRADES

Location	FTE	Position	Salary	Benefits	Total	% Increase to Total Budget
Certified						
			0.00	0.00	0.00	0.00%
		Certified Total:	0.00	0.00	0.00	0.00%
Paras-Educator / Teacher Assistant						
			0.00	0.00	0.00	0.00%
	0.00		0.00	0.00	0.00	0.00%
		Para/TA Total:	0.00	0.00	0.00	0.00%
Coach / Mentor / Extra-Curricular						
	0.0		0.00	0.00	0.00	0.00%
		Coach/Mentor/Extra-Curricular Total:	0.00	0.00	0.00	0.00%
Non-Certified						
	0.00		0.00	0.00	0.00	0.00%
		Non-Certified Total:	0.00	0.00	0.00	0.00%
Totals:			0.00	0.00	0.00	0.00%

Notes: Does not include Para's requested on an ongoing, as needed basis.

Deep River Elementary School
Approved Budget for School Year 2016/2017

Additional Services for the Deep River Budget

<u>Object</u>	<u>Program</u>	<u>Amount</u>	<u>% Increase to Total Budget</u>	<u>Description</u>
			0.00%	
Total		<u>\$ -</u>	0.00%	

Deep River Elementary School
Approved Budget for School Year 2016/2017

**Deep River Budget
By Function**

	2012-2013 Actual	2013-2014 Budget	2013-2014 Actual	2014-2015 Budget	2014-2015 Actual	2015-2016 Budget	2015-2016 YTD	2015-2016 Projection	2016-2017 Approved
1101 ART TOTAL ART	1,754	3,835	3,084	2,835	2,633	4,727	4,109	4,523	4,727
1103 LANGUAGE ARTS TOTAL LANGUAGE ARTS	10,975	16,134	9,115	6,399	5,219	6,525	4,321	4,322	7,685
1104 FLES TOTAL FLES	1,499	3,966	1,488	2,000	2,039	1,110	1,143	1,145	500
1107 KINDERGARTEN TOTAL KINDERGARTEN	9,542	962	888	962	1,613	3,990	2,804	4,016	5,281
1108 MATH TOTAL MATH	9,468	8,085	3,135	7,427	2,888	6,725	5,871	5,872	7,600
1109 MUSIC TOTAL MUSIC	1,110	5,660	4,831	4,360	3,087	4,483	3,706	3,706	3,674
1110 PYS ED. TOTAL PYS. ED.	899	2,810	1,912	1,190	1,192	2,100	2,090	2,090	2,760
1111 READING TOTAL READING	11,322	26,150	17,562	16,050	12,083	19,203	18,779	19,422	17,895
1112 SCIENCE TOTAL SCIENCE	1,698	945	1,404	825	356	2,835	2,256	3,699	2,077
1113 SOCIAL STUDIES TOTAL SOCIAL STUDIES	5,620	6,627	1,658	762	613	2,120	719	1,071	1,081
1114 COMPUTER ED TOTAL COMUPTER ED	1,652	2,182	0	2,470	1,635	2,544	59	59	2,595
1115 SUB TEACHER TOTAL SUB TEACHER	58,757	40,929	52,000	42,914	32,950	42,914	42,051	42,933	43,070
1116 PARA TOTAL PARA	61,922	66,985	61,954	70,021	60,969	61,178	57,135	61,921	61,957
1123 TEACHER SALARY/BENEFITS TOTAL TEACHER SALARY/BENEFITS	1,558,734	1,551,933	1,550,748	1,525,987	1,493,987	1,535,310	1,526,405	1,526,802	1,557,053
1190 GENERAL SERVICES TOTAL GENERAL SERVICES	12,663	16,908	12,651	19,441	18,695	18,787	16,386	16,386	18,518

Deep River Elementary School
Approved Budget for School Year 2016/2017

Deep River Budget By Function	2012-2013 Actual	2013-2014 Budget	2013-2014 Actual	2014-2015 Budget	2014-2015 Actual	2015-2016 Budget	2015-2016 YTD	2015-2016 Projection	2016-2017 Approved
1203 HOMEBOUND INSTRUCTION TOTAL HOMEBOUND INSTRUCTION	0	0	0	0	0	0	0	0	0
1207 TECHNOLOGY TOTAL TECHNOLOGY	109,346	125,441	125,348	113,730	107,577	115,400	106,929	113,621	116,102
1208 EARLY RETIREMENT TOTAL EARLY RETIREMENT	58,622	57,327	57,326	24,460	24,460	0	0	0	0
1210 GIFTED AND TALENTED TOTAL GIFTED AND TALENTED	2,437	3,440	2,718	3,490	3,349	4,405	4,314	4,314	5,820
1211 MENTORS TOTAL MENTOR	0	0	0	0	561	0	1,143	1,112	577
1215 SPECIAL EDUCATION TOTAL SPECIAL EDUCATION	276,301	305,767	276,170	262,513	282,441	322,999	265,381	293,142	320,422
1270 OUT OF DISTRICT TRANS/TUITION 1270 OUT OF DISTRICT TRANS/TUITION	194,420	184,475	250,211	244,674	210,260	143,530	300,833	193,495	129,419
2000 HEALTH INSURANCE TOTAL HEALTH INSURANCE	552,373	536,731	529,418	509,992	496,742	497,164	497,160	497,160	547,059
2120 SOCIAL DEVELOPMENT TOTAL SOCIAL DEVELOPMENT	5,682	4,312	4,296	4,263	6,039	6,021	4,988	5,925	4,403
2134 HEALTH/NURSE TOTAL HEALTH/NURSE	50,063	51,435	57,724	52,344	51,551	52,854	45,433	52,397	54,523
2135 OCC THERAPY TOTAL OCC THERAPY	24,189	29,000	33,835	29,000	26,589	29,000	27,794	27,794	29,000
2213 TRAINING/TRAVEL TOTAL TRAINING/TRAVEL	1,884	12,300	2,172	7,463	8,391	9,602	8,624	10,848	16,019
2222 LIBRARY TOTAL LIBRARY	11,220	14,115	8,493	12,125	9,665	12,113	10,802	11,149	9,115
2223 AUDIO VISUAL TOTAL AUDIO VISUAL	4,939	6,700	6,347	4,700	3,050	3,280	3,096	3,356	1,021
2310 OTHER PROF SERV TOTAL OTHER PROF SERV	63,087	64,790	70,679	73,108	66,410	59,042	71,968	71,930	75,752

Deep River Elementary School
Approved Budget for School Year 2016/2017

Deep River Budget By Function	2012-2013 Actual	2013-2014 Budget	2013-2014 Actual	2014-2015 Budget	2014-2015 Actual	2015-2016 Budget	2015-2016 YTD	2015-2016 Projection	2016-2017 Approved
2410 PRINCIPAL'S OFFICE TOTAL PRINCIPAL'S OFFICE	303,529	317,619	319,074	319,524	317,098	329,587	313,359	321,628	339,962
2600 PLANT OPERATIONS TOTAL PLANT OPERATIONS	413,700	423,833	423,999	420,963	429,881	408,802	365,903	384,302	361,535
2902 OTHER SALARY TOTAL OTHER SALARY	0	1,518	1,504	8,230	6,235	8,463	5,588	5,588	8,147
2905 DUES/PROJECTS TOTAL DUES/PROJECTS	300	300	300	300	300	300	300	300	300
2907 COACH/MENTOR EXTRA CURRIC TOTAL COACH/MENTOR EXTRA CURRIC	118	781	0	781	477	781	121	121	781
2910 STUDENT COUNCIL ADVISOR TOTAL STUDENT COUNCIL ADVISOR	1,541	1,572	1,675	1,572	1,692	1,619	6,908	6,908	2,127
6000 SUPERVISION DISTRICT BILLING TOTAL SUPERVISION DISTRICT BILLING	1,574,217	1,603,591	1,603,591	1,652,625	1,652,624	1,695,816	1,695,816	1,695,816	1,734,866
6161 CAFETERIA SALARY TOTAL CAFETERIA SALARY	10,448	12,000	13,465	12,000	27,112	19,171	0	25,700	20,000
GRAND TOTAL	5,406,031	5,511,158	5,510,775	5,461,500	5,372,463	5,434,500	5,424,294	5,424,573	5,513,423

Deep River Elementary School
Approved Budget for School Year 2016/2017

Object	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Actual	2015-2016 Budget	2015-2016 YTD	2015-2016 Projected	2016-2017 Approved	Object Description
OBJECT 100 - SALARIES:									
5111	School Administration Salary	133,919	132,883	126,800	136,424	136,154	136,154	139,821	Includes salaries of the Principal and teacher-in-charge stipend.
5113	Teachers Salaries	1,527,061	1,502,211	1,471,137	1,511,401	1,503,010	1,503,010	1,533,039	Contractual salaries for teachers.
5114	Secretary Salaries	86,530	84,481	87,822	90,001	83,455	89,667	92,631	Salaries for secretaries
5115	Custodian Salaries	140,500	141,987	141,137	146,093	134,147	144,866	150,378	Salaries for custodians.
5116	Nurse Salary	52,751	46,680	46,733	48,032	41,057	47,646	49,425	Salaries for school nurse.
5118	Cafeteria Salary	13,465	12,000	27,112	19,171	-	25,700	20,000	Subsidy for cafeteria program salaries.
5119	Para Educators Salaries	226,533	209,520	223,086	238,720	208,525	219,000	233,190	Wages for para-educators.
5120	Network Technician Salary	43,819	45,275	44,035	46,615	41,419	46,615	48,001	Salary for network technician.
5121	Expert Teacher Stipend	-	-	-	-	-	-	-	Stipend for School-Based Expert Teacher Program.
5123	Substitute Teachers Salary	48,720	40,000	30,599	40,000	39,805	40,000	40,000	Daily rate of \$80 non-cert/\$85 certified for the anticipated annual number of substitute days.
5124	Substitute Secretary/Para-Educators/Custodian	5,086	4,000	4,620	4,000	8,895	9,000	4,000	To provide coverage for when secretaries, para-educators, and custodians are absent.
5133	Coaches/Mentor/Extra-Curricular Salary	6,548	16,838	16,433	17,344	17,158	17,158	18,268	Includes contractual stipends for a Peer Mediation Advisor, Student Council Advisor, Social Development Coordinator, Computer Club Advisor, Book Club Advisor, Jazz Band, Afterschool Sports, Dance Club, Green Club, and Multicultural Club.
5134	Board Of Education Clerk/Secretary OT	645	600	624	600	635	635	600	Based on \$100 per meeting and any secretary OT for the year
5135	Custodian Overtime	5,097	4,500	4,397	4,500	2,455	4,500	4,500	Overtime pay for weekend security and additional activities caused by weather and school functions.
5141	Early Retirement	57,326	24,460	24,460	-	-	-	-	The District's retirement incentive program offered during the 09-10 School Year.
5198	Supervision District	1,073,754	1,112,888	1,112,888	1,137,032	1,137,032	1,137,032	1,175,580	Deep River Elementary Schools proportionate share of Supervision District Salaries
TOTAL SALARIES		3,421,754	3,378,323	3,361,883	3,439,933	3,353,747	3,420,983	3,509,433	
OBJECT 200 - EMPLOYEE BENEFITS:									
5210	Health Insurance	529,418	509,992	496,742	497,164	497,160	497,160	547,059	To provide contractual health insurance to employees.
5214	Life Insurance	3,303	3,577	2,986	3,577	2,949	2,949	3,093	To provide contractual life insurance to employees.
5223	FICA/Medicare	69,776	73,098	68,751	74,591	68,573	72,700	75,802	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	100	8,000	3,917	800	111	111	10,800	Estimated expense based on potential claims due to staff reductions
5260	Worker's Compensation	19,654	23,328	19,402	15,013	14,832	14,832	14,832	School District's share of the Town of Deep River's Worker's Compensation Insurance.
5290	Other Employee Benefits	56,593	54,992	56,417	54,992	50,583	50,583	56,749	Pension contributions on behalf of non-certified administrative and custodial staff.
5291	Annuities	3,066	2,985	2,453	3,162	448	1,500	3,162	Contractual contributions to annuity contracts for paraprofessionals and administrators.
5298	Supervision District	282,317	287,731	287,731	307,350	307,350	307,350	324,345	Deep River Elementary Schools proportionate share of Supervision District Benefits
TOTAL EMPLOYEE BENEFITS		964,227	963,703	938,399	956,649	942,006	947,185	1,035,842	
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:									
5322	Professional Development								
1190	Professional Development	20	300	0	300	0	0	0	To provide professional development activities
1210	School-Wide Enrichment Program	2,718	3,490	3,349	4,405	4,314	4,314	5,820	To provide for a school-wide enrichment program
2213	Staff Training	255	1,500	477	1,500	480	480	0	To provide for Book Room Coordinators.
2213	Teacher Course Reimbursement	0	3,963	5,948	6,102	6,200	8,368	12,204	Contractual reimbursement for courses.
TOTAL OTHER PROFESSIONAL SERVICES		2,993	9,253	9,774	12,307	10,994	13,162	18,024	

Deep River Elementary School
Approved Budget for School Year 2016/2017

Object	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Actual	2015-2016 Budget	2015-2016 YTD	2015-2016 Projected	2016-2017 Approved	Object Description
5330	Other Professional Services								
1207	Homebound	0	0	0	0	0	0	0	To provide homebound instruction.
1215	Special Education	46,767	69,000	42,722	68,000	24,956	43,000	57,000	Contracted services for special education and a consultant for the hearing impaired.
2134	Health	0	400	0	400	0	0	400	
2135	Testing & Therapy	33,835	29,000	26,589	29,000	27,794	27,794	29,000	To provide physical therapy, diagnostic testing and psychological testing for students serviced in district.
2310	Board of Education	33,668	23,700	24,824	25,000	29,540	29,540	25,000	Audit, legal, and other professional fees.
	TOTAL OTHER PROFESSIONAL SERVICES	114,270	122,100	94,135	122,400	82,290	100,334	111,400	
5398	Supervision District	41,222	42,131	42,130	43,756	43,756	43,756	45,568	Deep River Elementary Schools proportionate share of Supervision District Purchased & Technical Services
	TOTAL PURCHASED & TECHNICAL SERVICES	158,485	173,484	146,039	178,463	137,040	157,252	174,992	
	OBJECT 400 - PURCHASED PROPERTY SERVICES:								
5411	Water	6,717	5,700	5,820	5,700	5,700	5,700	6,402	To provide water for the school.
5412	Electricity	53,480	58,200	59,281	58,200	58,200	63,000	53,965	To provide electrical energy to the school.
5430	Repairs & Maintenance								
1109	Music	665	900	560	1,000	1,000	1,000	1,400	To provide repairs for instruments.
1110	Physical Education	-	-	-	-	-	-	-	To provide repairs for gym equipment.
1207	Technology	4,812	5,000	3,271	5,000	3,020	4,000	5,000	To provide repairs for building technology equipment.
2134	Health	75	75	75	75	75	75	75	To provide repairs for health department equipment.
2222	Library	-	-	-	-	-	-	-	To provide repairs for the library program.
2223	Audio Visual	1,828	1,400	508	520	529	529	561	To provide repairs for the audio/visual equipment.
2410	Principal's Office	164	-	-	200	-	-	600	To provide repairs for office equipment and general repairs
2600	Plant Operations	96,259	80,000	107,359	90,000	96,049	96,133	90,000	To provide repairs and maintenance contracts for general building maintenance, intercom system, heating systems, plumbing, and grounds upkeep.
	TOTAL REPAIRS & MAINTENANCE	103,803	87,375	111,773	96,795	100,673	101,737	97,636	
5440	Leases	65,055	70,879	70,356	71,011	69,455	71,011	70,454	Equipment lease agreements for technology, copy machines, and treated mop rentals.
5498	Supervision District	4,377	4,491	4,491	4,371	4,371	4,371	4,467	Deep River Elementary Schools proportionate share of Supervision District Property Services
	TOTAL PURCHASED PROPERTY SERVICES	233,432	226,645	251,721	236,077	238,399	245,819	232,924	
	OBJECT 500 - OTHER PURCHASED SERVICES:								
5511	Out-of-District Transportation								
1270	Out-of-District Transportation	96,430	95,997	63,448	41,167	37,704	37,992	33,249	Transportation for special education students placed out of district.
1270A	Excess Cost Reimb.	(48,724)	(25,459)	(24,078)	(15,387)	-	(8,898)	(12,677)	Reimbursement from State of CT for excessive special education costs.
	TOTAL OUT OF DISTRICT TRANSPORTATION	47,706	70,538	39,370	25,780	37,704	29,094	20,572	
5515	Field Trips	1,285	2,800	2,268	2,285	2,410	2,410	5,526	Includes funds for trips for Diversity Experience, the Young Scholars Program, and for the Spanish Department.
5520	Comprehensive Insurance	17,219	18,080	18,229	18,229	27,447	27,447	25,120	Includes estimated cost of Liability, Property, School Board Errors & Omissions and Excess Liability Insurance. Expected rate is provided by the Town.
5530	Communications	2,018	3,148	2,412	3,150	2,273	2,273	2,413	Cost of telephone services.
5540	Advertising	780	1,000	-	1,000	-	-	500	Primarily employment advertising in local newspapers

Deep River Elementary School
Approved Budget for School Year 2016/2017

Object	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Actual	2015-2016 Budget	2015-2016 YTD	2015-2016 Projected	2016-2017 Approved	Object Description
5561	Tuition								
	1215 SpEd Extended School Year	31,865	23,500	50,141	43,415	55,890	55,890	57,585	Tuition for the special education extended school year program.
	1270 Out-of-District Tuition	269,298	239,731	280,578	212,839	263,129	265,854	211,410	Tuition for special education students placed out of district. Also includes special education summer school and tutoring
	1270A Excess Cost Reimb.	(66,793)	(65,595)	(109,688)	(95,089)	-	(101,453)	(102,563)	Reimbursement from State of CT for excessive special education costs.
	TOTAL TUITION	234,370	197,636	221,031	161,165	319,019	220,291	166,432	
5580	Travel & Conference								
	1207 Computer Technician	416	700	670	610	491	610	670	Money provided for Professional Development Travel & Conferences for computer technician.
	2134 Health	90	100	125	150	135	135	125	Money provided for Professional Development Travel & Conferences for Health dept..
	2213 Staff Training Services	1,917	2,000	1,966	2,000	1,944	2,000	3,815	Money provided for Professional Development Travel & Conferences.
	TOTAL TRAVEL & CONFERENCES	2,423	2,800	2,761	2,760	2,571	2,745	4,610	
5598	Supervision District	171,322	174,922	174,922	177,522	177,522	177,522	162,865	Deep River Elementary Schools proportionate share of Supervision District Purchased Services
	TOTAL OTHER PURCHASED SERVICES	477,123	470,924	460,993	391,891	568,945	461,782	388,038	
	OBJECT 600 - SUPPLIES:								
5610	General Supplies	9,221	9,475	8,448	10,570	9,802	9,802	10,570	Includes expenses for postage, paper goods, permanent records, report cards, local purchases and the parent handbook/calender.
5611	Instructional Materials:								
	1101 Art	3,084	2,835	2,633	4,727	4,109	4,523	4,727	Purchase of instructional supplies for the art program.
	1103 Language Arts	7,666	3,891	3,529	4,325	3,464	3,464	3,831	Purchase of instructional supplies for the language arts program.
	1104 Foreign Language (FLES)	1,488	1,250	1,270	360	394	395	500	Purchase of instructional supplies for the foreign language program.
	1107 Kindergarten	888	962	1,613	1,390	1,228	1,416	1,902	Purchase of instructional supplies for the kindergarten program.
	1108 Mathematics	162	645	110	1,000	852	852	3,000	Purchase of instructional supplies for the math program.
	1109 Music	2,056	2,700	2,527	2,700	2,706	2,706	1,475	Purchase of instructional supplies for the music program.
	1110 Physical Education	1,912	1,190	1,192	2,100	2,090	2,090	2,760	Purchase of instructional supplies for the physical ed. program.
	1111 Reading	1,415	12,470	8,871	1,960	3,326	3,326	2,901	Purchase of instructional supplies for the reading program.
	1112 Science	1,404	825	356	760	1,624	1,624	500	Purchase of instructional supplies for the science program.
	1113 Social Studies	891	562	415	1,570	521	521	400	Purchase of instructional supplies for the social studies program.
	1207 Technology	9,867	8,700	8,064	8,885	8,237	8,237	8,000	Purchase of supplies for the district technology
	1190 General Instruction	11,297	16,922	15,542	16,922	16,386	16,386	16,922	To provide for all consumable materials necessary for general instruction.
	1210 Young Scholars Program	0	0	0	0	0	0	0	Purchase of instructional supplies for the young scholars program.
	1215 Special Education	2,623	2,278	2,355	1,500	2,956	2,956	4,028	Purchase of instructional supplies for the special education program.
	2120 Testing	1,405	1,500	1,601	3,175	563	1,500	1,500	To provide for all consumable materials necessary to conduct testing.
	2134 Health	549	1,295	957	300	640	640	400	To provide for all consumable materials necessary for the health department.
	2222 Library	1,292	2,190	2,121	2,200	1,838	2,000	2,200	To provide for materials necessary for the library.
	2223 Audio Visual	4,519	3,300	2,542	2,760	2,567	2,827	460	To provide for materials necessary for the audio visual program.
	TOTAL INSTRUCTION MATERIALS	52,518	63,515	55,698	56,634	53,499	55,463	55,506	

Deep River Elementary School
Approved Budget for School Year 2016/2017

Object	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Actual	2015-2016 Budget	2015-2016 YTD	2015-2016 Projected	2016-2017 Approved	Object Description
5613	Operations Maintenance Supplies	7,605	15,700	10,916	11,775	11,662	11,662	11,775	General maintenance supplies (floor finishes, brooms, brushes, cleaning supplies, etc.) for building maintenance.
5624	Heating Fuel Oil/Natural Gas	97,695	101,310	87,591	78,285	44,193	44,193	30,479	To provide heat for the building. Converting to natural gas in 2016-2017.
5640	Periodicals	1,625	1,650	1,591	1,650	1,600	1,600	1,650	Library - Periodicals including new subscriptions and professional journals.
5641	Textbooks & Workbooks								
1101	Art	0	0	0	0	0	0	0	Purchase of instructional materials for art program.
1103	Language Arts	1,449	2,508	1,690	2,200	858	858	3,854	Purchase of instructional materials.
1104	Foreign Language (FLES)	0	750	769	750	749	750	0	Purchase of instructional materials.
1107	Kindergarten	0	0	0	2,600	1,577	2,600	3,379	Purchase of instructional materials.
1108	Mathematics	2,973	6,782	2,778	5,725	5,020	5,020	4,600	Purchase of replacement workbooks and instructional materials.
1109	Music	0	0	0	0	0	0	0	Purchase of replacement workbooks and instructional materials.
1110	Physical Education	0	0	0	0	0	0	0	Purchase of instructional materials.
1111	Reading	16,147	3,580	3,212	17,243	15,453	16,096	14,994	Purchase of leveled reading replacement books and instructional materials.
1112	Science	0	0	0	2,075	633	2,075	1,577	Purchase of instructional materials.
1113	Social Studies	767	200	198	550	198	550	681	Purchase of instructional materials.
1114	Technology Education	0	0	0	0	59	59	0	Purchase of instructional materials.
1190	General Instruction	0	0	0	0	0	0	0	Purchase of instructional materials.
1210	Young Scholars Program	0	0	0	0	0	0	0	Purchase of instructional materials.
1215	Special Education	6,825	177	148	4,045	2,263	4,045	2,104	Purchase of instructional materials.
2120	Testing	0	0	0	0	0	0	0	Purchase of instructional testing materials.
2134	Health	0	0	0	0	0	0	0	Purchase of materials.
2222	Library	0	0	8	0	0	0	0	Purchase of replacement materials.
2223	Audio Visual	0	0	0	0	0	0	0	Purchase of materials.
	TOTAL TEXTBOOKS & INSTRUCTION MA	28,161	13,997	8,803	35,188	26,809	32,053	31,189	
5642	Library & Professional Books	5,353	8,000	5,760	8,000	7,364	7,364	5,000	New and replacement books, magazines and professional materials
5698	Supervision District	29,038	28,920	28,920	24,285	24,285	24,285	20,510	Deep River Elementary Schools proportionate share of Supervision District Supplies
TOTAL SUPPLIES		231,216	242,567	207,727	226,387	179,213	186,422	166,679	
OBJECT 700 - PROPERTY:									
5730	Equipment								
1101	Art	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the art program
1104	Foreign Language (FLES)	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the FLES programs.
1107	Kindergarten	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the kindergarten programs.
1109	Music	1,300	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the music programs.
1110	Physical Education	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the physical ed programs.
1190	General Instructional Equipment	1,334	700	700	0	0	0	0	Purchase of new and replacement equipment which supports the general instructional program. Includes replacement desks and chairs per continued maintenance program.
1207	Technology	16,913	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the school technology.
1215	Special Education	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the special education program

Deep River Elementary School
Approved Budget for School Year 2016/2017

Object	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Actual	2015-2016 Budget	2015-2016 YTD	2015-2016 Projected	2016-2017 Approved	Object Description
2134	Health	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the health department
2600	Plant Operations	0	0	0	0	0	0	0	Purchase of equipment for general building operations..
	TOTAL EQUIPMENT	19,547	700	700	0	0	0	0	
5798	Supervision District	-	-	-	-	-	-	-	Deep River Elementary Schools proportionate share of Supervision District Equipment
	TOTAL PROPERTY	19,547	700	700	0	0	0	0	
OBJECT 800 - OTHER OBJECTS:									
5810	Dues & Fees								
1207	Computer Technology	0	120	0	130	0	0	165	To provide for dues to CECA.
2134	Health/Nurse	136	136	0	136	141	141	230	To provide for dues to National Association of School Nurses.
2222	Library	223	285	185	263	0	185	265	To provide for dues to IRA, CEMA, CRA, and ALA.
2410	School Dues: Institutional Membership	2,771	2,771	2,974	2,771	3,004	3,004	3,024	To provide for dues and fees for school wide programs includes CABA, CAS, ASCD.
2905	LEARN	300	300	300	300	300	300	300	Area Service Center basic dues
	TOTAL DUES & FEES	3,430	3,612	3,459	3,600	3,445	3,630	3,984	
5898	Supervision District	1,561	1,542	1,542	1,500	1,500	1,500	1,531	Deep River Elementary Schools proportionate share of Supervision District
	TOTAL OTHER OBJECTS	4,991	5,154	5,001	5,100	4,945	5,130	5,515	
	TOTAL	5,510,775	5,461,500	5,372,463	5,434,500	5,424,294	5,424,573	5,513,423	1.45% Status Quo From Original Budget. See Page 9
	Superintendent's Staffing Recommendation				0	0	0	0	0.00% See Page 10
	Additional Services				0	0	0	0	0.00% See Page 11
	GRAND TOTAL	5,510,775	5,461,500	5,372,463	5,434,500	5,424,294	5,424,573	5,513,423	1.45%

Deep River Elementary School
Approved Budget for School Year 2016/2017

DEEP RIVER ELEMENTARY STAFFING ANALYSIS

<u>Position</u>	<u>Description</u>	<u>15-16 Actual</u>	<u>16-17 Approved</u>	<u>Adjustments</u>
5111	Administrators	1.0	1.0	0.0
5113	Teachers			
	Kindergarten	2.0	2.0	0.0
	1st Grade	3.0	2.0	-1.0
	2nd Grade	2.0	3.0	1.0
	3rd Grade	3.0	2.0	-1.0
	4th Grade	3.0	3.0	0.0
	5th Grade	3.0	3.0	0.0
	6th Grade	3.0	3.0	0.0
	Library Media Specialist	1.0	1.0	0.0
	Physical Education	1.0	1.0	0.0
	TLC Coordinator	1.0	1.0	0.0
	Reading Consultant	1.0	1.0	0.0
	Total Teachers	23.0	22.0	-1.0
5114	Secretaries	2.0	2.0	0.0
5115	Custodians	3.0	3.0	0.0
5116	Nurse	1.0	1.0	0.0
5119	Para-educators / Teacher Assistant			
	Special Education	8.5	8.5	0.0
	TLC	0.9	0.9	0.0
	Kindergarten	1.2	1.2	0.0
	Total Para-educators/Teacher Asst	10.6	10.6	0.0
5120	Network Technicians	1.0	1.0	0.0
	TOTALS	41.6	40.6	-1.0
GRANT FUNDED				
<u>Position</u>	<u>Description</u>			
5119	Para-educators / Teacher Assistant			
	Special Education	1.0	1.0	0.0
	TLC/ELL	3.5	3.5	0.0
	TOTAL GRANT FUNDED	4.5	4.5	0.0
SUPERVISION FUNDED				
<u>Position</u>	<u>Description</u>			
5119	Para-educators			
	Special Education	2.50	1.50	-1.00
	TOTAL SUPERVISION FUNDED	2.50	1.50	-1.00

Deep River Elementary School
Approved Budget for School Year 2016/2017

Deep River Elementary School Enrollment History and Projections by Grade

Class Size

DRES	<u>2015-2016</u>			Projected based on 2/2/16 Enrollment <u>2016-2017</u>		
	<u>enrollment</u>	<u># of sections</u>	<u>class size</u>	<u>enrollment</u>	<u># of sections</u>	<u>class size</u>
K	34	2	17.0	36	2	18.0
1	43	3	14.3	35	2	17.5
2	29	2	14.5	45	3	15.0
3	47	3	15.7	29	2	14.5
4	50	3	16.7	47	3	15.7
5	43	3	14.3	52	3	17.3
6	<u>58</u>	<u>3</u>	<u>19.3</u>	<u>43</u>	<u>3</u>	<u>14.3</u>
Total	304	19	16.0	287	18	15.9