

DEEP RIVER SCHOOL DISTRICT

Deep River Elementary School

Proposed Budget for School Year 2017/2018

For Board of Finance Presentation on March 22, 2017



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

Michelle Grow, Chair - Deep River Board of Education
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Regional School District 4
Chester – Deep River – Essex – Region 4

Proposed Budget for School Year 2017/2018

DEEP RIVER SCHOOL DISTRICT

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

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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.



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

Proposed Budget for School Year 2017/2018

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.

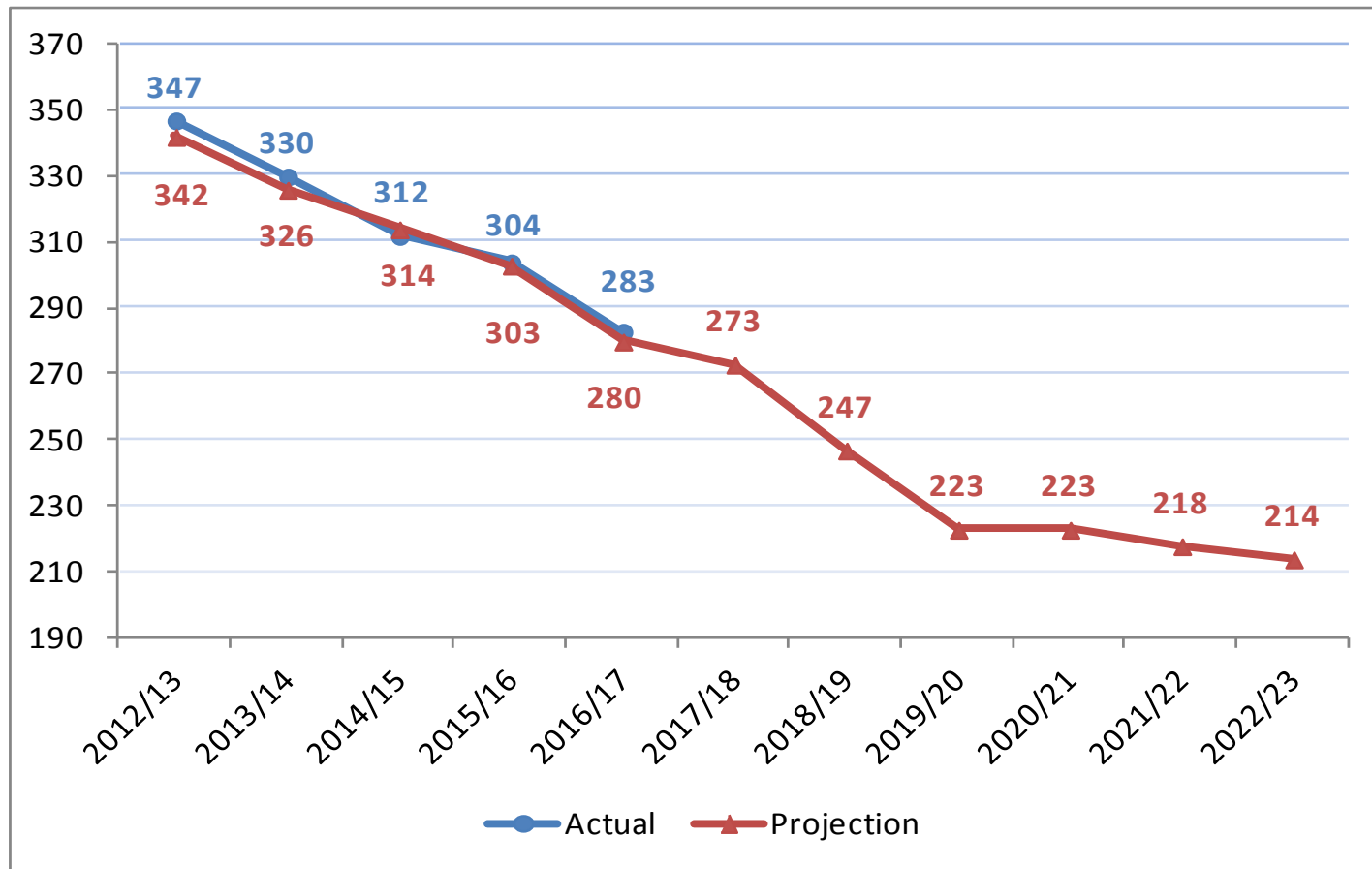


*Regional School District 4
Chester - Deep River - Essex - Region 4*

Proposed Budget for School Year 2017/2018

DEEP RIVER SCHOOL DISTRICT

**Deep River Elementary School
Enrollment and Projections grades K – 6
2012/13 – 2022/23
(enrollment based upon SDE October 1 census report PSIS)**





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

Proposed Budget for School Year 2017/2018

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>
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
2016/17*	29	38	42	30	45	53	46	283	18	15.7

*Prior year numbers based on October 1 PSIS count

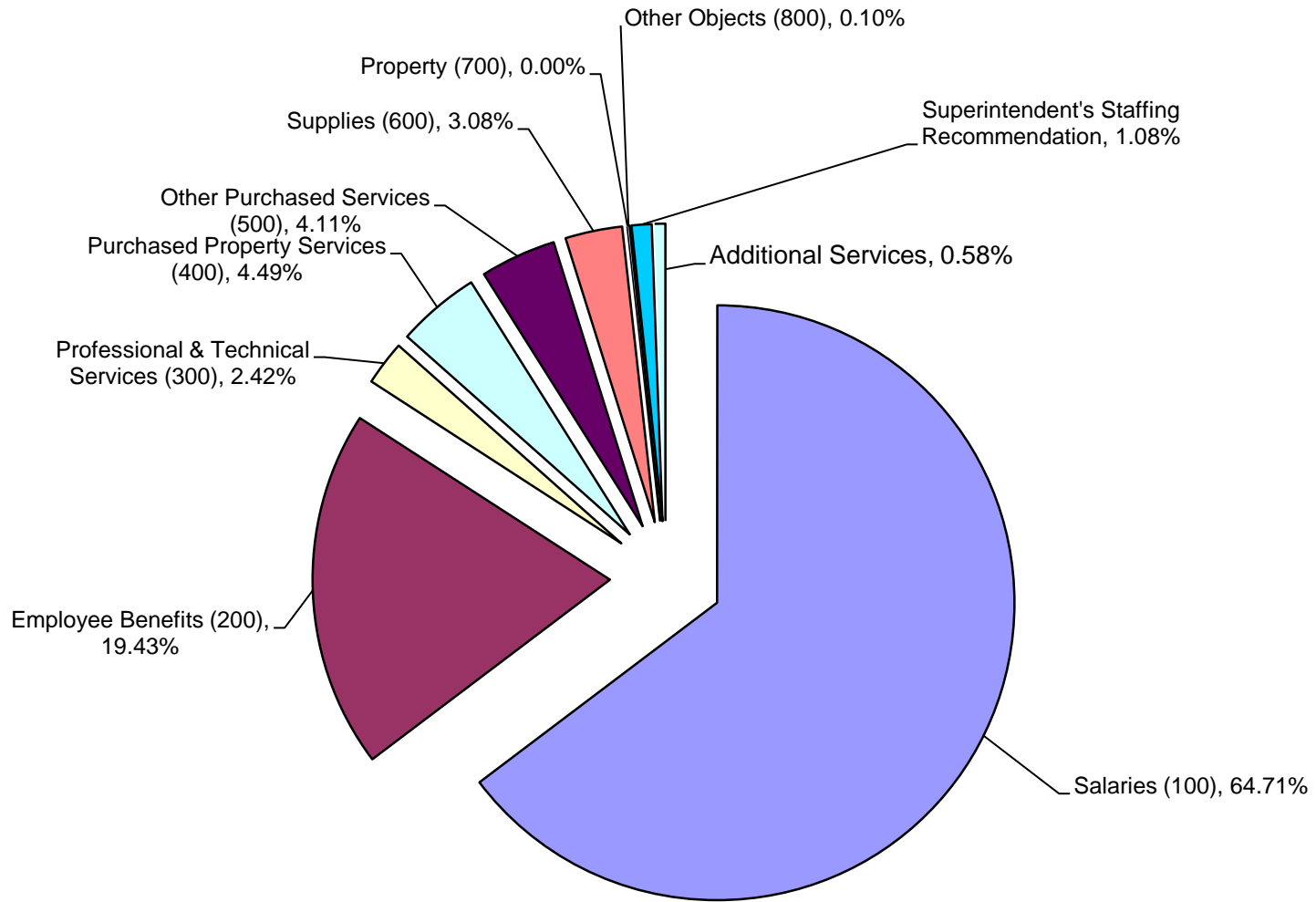
Projected

2017/18**	31	30	37	43	29	47	56	273	17	16.1
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** Prowda Projection

Deep River Elementary School
Proposed Budget for School Year 2017/2018

2017-2018 Analysis of Proposed Budget by Object



Deep River Elementary School
Proposed Budget for School Year 2017/2018

BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2014-15 Original Budget	2014-15 Actual Expense	2015-16 Original Budget	2015-16 Actual Expense	2016-17 Original Budget	2016-17 Projected	2017-18 Proposed Budget	Object Description
Salaries (100)	3,378,323	3,361,883	3,439,933	3,422,415	3,509,433	3,465,675	3,506,028	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	963,703	938,399	956,649	952,870	1,035,842	1,008,512	1,052,408	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (3)	173,484	146,039	178,463	141,435	174,992	146,648	130,938	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	226,645	251,721	236,077	223,909	232,924	235,999	243,212	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	470,924	571,344	391,891	457,318	388,038	537,803	222,796	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	242,567	207,727	226,387	173,727	166,679	164,041	166,645	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	700	700	0	0	0	0	0	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	5,154	5,001	5,100	5,145	5,515	5,515	5,600	These accounts are used to budget for professional memberships.
TOTAL	5,461,500	5,482,814	5,434,500	5,376,819	5,513,423	5,564,193	5,327,627	-3.37% Operational & Contractual Increase See Page 9 (\$185,796)
Superintendent's Staffing Recommendation							58,541	1.06% See Page 10
Additional Services							31,200	0.57% See Page 11
GRAND TOTAL	5,461,500	5,482,814	5,434,500	5,376,819	5,513,423	5,564,193	5,417,368	-1.74% (\$96,055)

Deep River Elementary School
Proposed Budget for School Year 2017/2018

DEEP RIVER MAJOR BUDGET DRIVERS

Line	Budget Drivers	Amount of Increase	Increase to Total Budget
<u>Contractual & Operational Increases:</u>			
Various	Salary Contractual Increases	\$ 66,285	1.20%
Various	Contractual Health & Payroll Benefits Increases	\$ 22,816	0.41%
Various	Special Education Para-educator position previously funded through Supervision District to maintain equity	\$ 24,594	0.45%
5430	Repair & Maintenance	\$ 11,537	0.21%
5520	Board Portion of Town's Property & Liability Insurance	\$ 1,256	0.02%
Increase due to Major Budget Drivers		\$ 126,488	2.29%
<u>Reductions:</u>			
Various	Reduction of 1.0 Classroom Teacher	\$ (58,541)	-1.06%
5250	Unemployment Compensation	\$ (10,300)	-0.19%
5330	In District Special Education Services	\$ (41,000)	-0.74%
5511 & 5561	Special Ed. Out of District Transportation & Tuition	\$ (161,004)	-2.92%
5611 & 5642	Instructional Supplies & Textbook Workbooks	\$ (2,925)	-0.05%
Various	Supervision District Decrease	\$ (34,477)	-0.63%
Various	Net Increase from all the minor increases and decreases in various accounts.	\$ (4,037)	-0.07%
Total Reductions		\$ (312,284)	-5.66%
Net Impact of Budget Drivers and Reductions		\$ (185,796)	-3.37%

Deep River Elementary School
Proposed Budget for School Year 2017/2018

NEW POSITIONS AND UPGRADES

Location	FTE	Position	Salary	Benefits	Total	% Increase to Total Budget
Certified						
DRES	1.00	New - Math Coach	57,624.00	917.00	58,541.00	1.06%
Certified Total:			57,624.00	917.00	58,541.00	1.06%
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:			57,624.00	917.00	58,541.00	1.06%

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

Deep River Elementary School
Proposed Budget for School Year 2017/2018

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>
5611	New Math Program Resources	\$ 18,500	0.34%	Replace existing math program with new math program materials
5730	Electronic Damper Control & Valve Replacement - Phase 1A (Gym)	\$ -	0.00%	A digital alarm system would allow for an immediate alert of any malfunctions or issues in the gym air handler system. Removed \$7,800 from current year budget request
5730	Pneumatic Valve Replacement Phase 1B (Main Office)	\$ -	0.00%	Funding would allow for phase II of a a digital changeover on the pneumatic valve system and increase the alarm potential to then include air systems within main offices (ie. front offices, nurse's office and conference room) Removed \$5.000 from current budaget request.
5730	Fob System	\$ 4,800	0.09%	This would align Deep River Elementary School's Fob system with the system that the remainder of Region 4 is currently using. Current system is aging and in need of repairs.
5730	Wrap Outside Wood Trim	\$ 3,000	0.05%	Outside wood trim replacement due to rotting from water damage.
5730	Indoor Painting	\$ 4,900	0.09%	Funds to provide continual upkeep of interior building painting. During the summer of 2015 DRES did not have access to the funds normally provided for this annual upkeep. These funds were reallocated to assist with capital expenses for the DRES roof project. Funds would allow for repainting of the DRES kitchen and then progression down the primary hallway as planned.
Total		<u>\$ 31,200</u>	0.57%	

Deep River Elementary School
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**Deep River Budget
By Function**

	2013-2014 Actual	2014-2015 Budget	2014-2015 Actual	2015-2016 Budget	2015-2016 Actual	2016-2017 Budget	2016-2017 YTD	2016-2017 Projection	2017-2018 Proposed
1101 ART TOTAL ART	3,084	2,835	2,633	4,727	4,109	4,727	4,722	4,722	4,727
1103 LANGUAGE ARTS TOTAL LANGUAGE ARTS	9,115	6,399	5,219	6,525	4,322	7,685	7,025	8,271	5,977
1104 FLES TOTAL FLES	1,488	2,000	2,039	1,110	1,142	500	352	352	425
1107 KINDERGARTEN TOTAL KINDERGARTEN	888	962	1,613	3,990	2,805	5,281	4,096	5,281	2,955
1108 MATH TOTAL MATH	3,135	7,427	2,888	6,725	5,872	7,600	7,266	7,266	3,908
1109 MUSIC TOTAL MUSIC	4,831	4,360	3,087	4,483	3,531	3,674	2,498	3,297	4,095
1110 PYS ED. TOTAL PYS. ED.	1,912	1,190	1,192	2,100	2,090	2,760	3,690	3,690	3,050
1111 READING TOTAL READING	17,562	16,050	12,083	19,203	18,842	17,895	15,253	17,598	23,654
1112 SCIENCE TOTAL SCIENCE	1,404	825	356	2,835	2,255	2,077	380	1,957	2,364
1113 SOCIAL STUDIES TOTAL SOCIAL STUDIES	1,658	762	613	2,120	719	1,081	1,113	1,113	1,112
1114 COMPUTER ED TOTAL COMUPTER ED	0	2,470	1,635	2,544	59	2,595	0	2,595	2,647
1115 SUB TEACHER TOTAL SUB TEACHER	52,000	42,914	32,950	42,914	42,504	43,070	19,073	43,070	43,070
1116 PARA TOTAL PARA	61,954	70,021	60,969	61,178	66,066	61,957	27,768	49,212	83,471
1123 TEACHER SALARY/BENEFITS TOTAL TEACHER SALARY/BENEFITS	1,550,748	1,525,987	1,493,987	1,535,310	1,528,229	1,557,053	1,513,361	1,526,603	1,532,267
1190 GENERAL SERVICES TOTAL GENERAL SERVICES	12,651	19,441	18,695	18,787	15,777	18,518	12,130	18,518	18,550

Deep River Elementary School
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Deep River Budget By Function	2013-2014 Actual	2014-2015 Budget	2014-2015 Actual	2015-2016 Budget	2015-2016 Actual	2016-2017 Budget	2016-2017 YTD	2016-2017 Projection	2017-2018 Proposed
1203 HOMEBOUND INSTRUCTION TOTAL HOMEBOUND INSTRUCTION	0	0	0	0	0	0	0	0	0
1207 TECHNOLOGY TOTAL TECHNOLOGY	125,348	113,730	107,577	115,400	110,246	116,102	39,880	115,481	117,147
1208 EARLY RETIREMENT TOTAL EARLY RETIREMENT	57,326	24,460	24,460	0	0	0	0	0	0
1210 GIFTED AND TALENTED TOTAL GIFTED AND TALENTED	2,718	3,490	3,349	4,405	4,314	5,820	5,801	5,820	6,090
1211 MENTORS TOTAL MENTOR	0	0	561	0	1,143	577	546	577	589
1215 SPECIAL EDUCATION TOTAL SPECIAL EDUCATION	276,170	262,513	282,441	322,999	273,886	320,422	150,092	279,636	246,775
1270 OUT OF DISTRICT TRANS/TUITION 1270 OUT OF DISTRICT TRANS/TUITION	250,211	244,674	210,260	143,530	189,662	129,419	325,304	280,029	0
2000 HEALTH INSURANCE TOTAL HEALTH INSURANCE	529,418	509,992	496,742	497,164	502,951	547,059	532,513	532,516	569,446
2120 SOCIAL DEVELOPMENT TOTAL SOCIAL DEVELOPMENT	4,296	4,263	6,039	6,021	4,988	4,403	2,287	3,653	2,968
2134 HEALTH/NURSE TOTAL HEALTH/NURSE	57,724	52,344	51,551	52,854	52,366	54,523	51,070	54,176	58,192
2135 OCC THERAPY TOTAL OCC THERAPY	33,835	29,000	26,589	29,000	26,735	29,000	30,656	30,656	30,000
2213 TRAINING/TRAVEL TOTAL TRAINING/TRAVEL	2,172	7,463	8,391	9,602	8,624	16,019	4,473	15,019	16,019
2222 LIBRARY TOTAL LIBRARY	8,493	12,125	9,665	12,113	10,791	9,115	3,873	8,715	11,223
2223 AUDIO VISUAL TOTAL AUDIO VISUAL	6,347	4,700	3,050	3,280	3,096	1,021	771	989	1,021
2310 OTHER PROF SERV TOTAL OTHER PROF SERV	70,679	73,108	66,410	59,042	71,452	75,752	45,613	65,613	67,528

Deep River Elementary School
Proposed Budget for School Year 2017/2018

Deep River Budget By Function	2013-2014 Actual	2014-2015 Budget	2014-2015 Actual	2015-2016 Budget	2015-2016 Actual	2016-2017 Budget	2016-2017 YTD	2016-2017 Projection	2017-2018 Proposed
2410 PRINCIPAL'S OFFICE TOTAL PRINCIPAL'S OFFICE	319,074	319,524	317,098	329,587	319,329	339,962	256,644	340,143	353,465
2600 PLANT OPERATIONS TOTAL PLANT OPERATIONS	423,999	420,963	429,881	408,802	362,558	361,535	326,725	365,404	376,811
2902 OTHER SALARY TOTAL OTHER SALARY	1,504	8,230	6,235	8,463	5,588	8,147	4,810	8,147	8,310
2905 DUES/PROJECTS TOTAL DUES/PROJECTS	300	300	300	300	300	300	0	300	300
2907 COACH/MENTOR EXTRA CURRIC TOTAL COACH/MENTOR EXTRA CURRIC	0	781	477	781	121	781	62	781	922
2910 STUDENT COUNCIL ADVISOR TOTAL STUDENT COUNCIL ADVISOR	1,675	1,572	1,692	1,619	6,908	2,127	2,070	2,127	2,160
6000 SUPERVISION DISTRICT BILLING TOTAL SUPERVISION DISTRICT BILLING	1,603,591	1,652,625	1,652,624	1,695,816	1,695,816	1,734,866	1,734,866	1,734,866	1,700,389
6161 CAFETERIA SALARY TOTAL CAFETERIA SALARY	13,465	12,000	27,112	19,171	27,623	20,000	0	26,000	26,000
Superintendent's Staffing Recommendation									58,541
Additional Services									31,200
GRAND TOTAL	5,510,775	5,461,500	5,372,463	5,434,500	5,376,819	5,513,423	5,136,782	5,564,193	5,417,368

Deep River Elementary School
Proposed Budget for School Year 2017/2018

Object	Description	2014-2015 Actual	2015-2016 Budget	2015-2016 Actual	2016-2017 Budget	2016-2017 YTD	2016-2017 Projected	2017-2018 Proposed	Object Description
OBJECT 100 - SALARIES:									
5111	School Administration Salary	126,800	136,424	136,154	139,821	138,398	139,821	143,793	Includes salaries of the Principal and teacher-in-charge stipend.
5113	Teachers Salaries	1,471,137	1,511,401	1,503,010	1,533,039	1,502,589	1,502,589	1,508,687	Contractual salaries for teachers.
5114	Secretary Salaries	87,822	90,001	90,071	92,631	73,594	92,042	94,513	Salaries for secretaries
5115	Custodian Salaries	141,137	146,093	145,497	150,378	146,895	149,857	153,844	Salaries for custodians.
5116	Nurse Salary	46,733	48,032	47,498	49,425	48,442	49,078	50,384	Salaries for school nurse.
5118	Cafeteria Salary	27,112	19,171	27,623	20,000	-	26,000	26,000	Subsidy for cafeteria program salaries.
5119	Para Educators Salaries	223,086	238,720	218,598	233,190	103,139	215,693	254,620	Wages for para-educators.
5120	Network Technician Salary	44,035	46,615	45,258	48,001	24,529	47,647	48,939	Salary for network technician.
5121	Expert Teacher Stipend	-	-	-	-	-	-	-	Stipend for School-Based Expert Teacher Program.
5123	Substitute Teachers Salary	30,599	40,000	40,226	40,000	17,691	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	4,620	4,000	9,067	4,000	1,931	4,000	4,000	To provide coverage for when secretaries, para-educators, and custodians are absent.
5133	Coaches/Mentor/Extra-Curricular Salary	16,433	17,344	17,158	18,268	9,193	18,268	18,634	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	624	600	638	600	293	600	600	Based on \$100 per meeting and any secretary OT for the year
5135	Custodian Overtime	4,397	4,500	4,585	4,500	1,843	4,500	4,500	Overtime pay for weekend security and additional activities caused by weather and school functions.
5141	Early Retirement	24,460	-	-	-	-	-	-	The District's retirement incentive program offered during the 09-10 School Year.
5198	Supervision District	1,112,888	1,137,032	1,137,032	1,175,580	1,175,580	1,175,580	1,157,514	Deep River Elementary Schools proportionate share of Supervision District Salaries
TOTAL SALARIES		3,361,883	3,439,933	3,422,415	3,509,433	3,244,117	3,465,675	3,506,028	
OBJECT 200 - EMPLOYEE BENEFITS:									
5210	Health Insurance	496,742	497,164	502,951	547,059	532,513	532,516	569,446	To provide contractual health insurance to employees.
5214	Life Insurance	2,986	3,577	3,083	3,093	1,448	3,093	3,012	To provide contractual life insurance to employees.
5223	FICA/Medicare	68,751	74,591	72,907	75,802	34,741	74,402	78,110	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	3,917	800	66	10,800	500	500	500	Estimated expense based on potential claims due to staff reductions
5260	Worker's Compensation	19,402	15,013	14,832	14,832	14,907	14,907	15,652	School District's share of the Town of Deep River's Worker's Compensation Insurance.
5290	Other Employee Benefits	56,417	54,992	50,583	56,749	-	56,749	59,586	Pension contributions on behalf of non-certified administrative and custodial staff.
5291	Annuities	2,453	3,162	1,098	3,162	350	2,000	6,500	Contractual contributions to annuity contracts for paraprofessionals and administrators.
5298	Supervision District	287,731	307,350	307,350	324,345	324,345	324,345	319,602	Deep River Elementary Schools proportionate share of Supervision District Benefits
TOTAL EMPLOYEE BENEFITS		938,399	956,649	952,870	1,035,842	908,804	1,008,512	1,052,408	
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:									
5322	Professional Development								
1190	Professional Development	0	300	0	0	0	0	0	To provide professional development activities
1210	School-Wide Enrichment Program	3,349	4,405	4,314	5,820	5,801	5,820	6,090	To provide for a school-wide enrichment program
2213	Staff Training	477	1,500	480	0	0	0	0	To provide for Book Room Coordinators.
2213	Teacher Course Reimbursement	5,948	6,102	6,200	12,204	2,289	11,204	12,204	Contractual reimbursement for courses.
TOTAL OTHER PROFESSIONAL SERVICES		9,774	12,307	10,994	18,024	8,090	17,024	18,294	

Deep River Elementary School
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Object	Description	2014-2015 Actual	2015-2016 Budget	2015-2016 Actual	2016-2017 Budget	2016-2017 YTD	2016-2017 Projected	2017-2018 Proposed	Object Description
5330	Other Professional Services								
1207	Homebound	0	0	0	0	0	0	0	To provide homebound instruction.
1215	Special Education	42,722	68,000	30,881	57,000	4,928	28,000	15,000	Contracted services for special education and a consultant for the hearing impaired.
2134	Health	0	400	0	400	0	400	400	
2135	Testing & Therapy	26,589	29,000	26,735	29,000	30,656	30,656	30,000	To provide physical therapy, diagnostic testing and psychological testing for students serviced in district.
2310	Board of Education	24,824	25,000	29,069	25,000	5,000	25,000	25,000	Audit, legal, and other professional fees.
	TOTAL OTHER PROFESSIONAL SERVICES	94,135	122,400	86,685	111,400	40,585	84,056	70,400	
5398	Supervision District	42,130	43,756	43,756	45,568	45,568	45,568	42,244	Deep River Elementary Schools proportionate share of Supervision District Purchased & Technical Services
	TOTAL PURCHASED & TECHNICAL SERVICES	146,039	178,463	141,435	174,992	94,243	146,648	130,938	
	OBJECT 400 - PURCHASED PROPERTY SERVICES:								
5411	Water	5,820	5,700	5,877	6,402	6,402	6,402	6,410	To provide water for the school.
5412	Electricity	59,281	58,200	49,991	53,965	53,965	53,965	53,965	To provide electrical energy to the school.
5430	Repairs & Maintenance								
1109	Music	560	1,000	1,000	1,400	1,400	1,400	1,600	To provide repairs for instruments.
1110	Physical Education	-	-	-	-	-	-	-	To provide repairs for gym equipment.
1207	Technology	3,271	5,000	2,486	5,000	4,736	4,736	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	508	520	529	561	529	529	561	To provide repairs for the audio/visual equipment.
2410	Principal's Office	-	200	-	600	600	600	400	To provide repairs for office equipment and general repairs
2600	Plant Operations	107,359	90,000	91,591	90,000	94,135	94,390	101,537	To provide repairs and maintenance contracts for general building maintenance, intercom system, heating systems, plumbing, and grounds upkeep.
	TOTAL REPAIRS & MAINTENANCE	111,773	96,795	95,681	97,636	101,475	101,730	109,173	
5440	Leases	70,356	71,011	67,989	70,454	17,448	69,435	69,435	Equipment lease agreements for technology, copy machines, and treated mop rentals.
5498	Supervision District	4,491	4,371	4,371	4,467	4,467	4,467	4,229	Deep River Elementary Schools proportionate share of Supervision District Property Services
	TOTAL PURCHASED PROPERTY SERVICES	251,721	236,077	223,909	232,924	183,758	235,999	243,212	
	OBJECT 500 - OTHER PURCHASED SERVICES:								
5511	Out-of-District Transportation								
1270	Out-of-District Transportation	63,448	41,167	37,093	33,249	47,607	91,858	-	Transportation for special education students placed out of district.
1270A	Excess Cost Reimb.	(24,078)	(15,387)	(9,898)	(12,677)	-	(25,258)	-	Reimbursement from State of CT for excessive special education costs.
	TOTAL OUT OF DISTRICT TRANSPORTATION	39,370	25,780	27,195	20,572	47,607	66,600	0	
5515	Field Trips	2,268	2,285	2,010	5,526	5,059	5,526	5,526	Includes funds for trips for Diversity Experience, the Young Scholars Program, and for the Spanish Department.
5520	Comprehensive Insurance	18,229	18,229	27,447	25,120	25,206	25,206	26,376	Includes estimated cost of Liability, Property, School Board Errors & Omissions and Excess Liability Insurance. Expected rate is provided by the Town.
5530	Communications	2,412	3,150	2,026	2,413	4,440	4,985	3,913	Cost of telephone services.
5540	Advertising	-	1,000	-	500	-	-	500	Primarily employment advertising in local newspapers

Deep River Elementary School
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Object	Description	2014-2015 Actual	2015-2016 Budget	2015-2016 Actual	2016-2017 Budget	2016-2017 YTD	2016-2017 Projected	2017-2018 Proposed	Object Description
5561	Tuition								
1215	SpEd Extended School Year	50,141	43,415	56,099	57,585	54,582	54,582	26,000	Tuition for the special education extended school year program.
1270	Out-of-District Tuition	280,578	212,839	262,920	211,410	277,697	315,069	-	Tuition for special education students placed out of district. Also includes special education summer school and tutoring
1270A	Excess Cost Reimb.	(109,688)	(95,089)	(100,453)	(102,563)	-	(101,640)	-	Reimbursement from State of CT for excessive special education costs.
	TOTAL TUITION	221,031	161,165	218,566	166,432	332,279	268,011	26,000	
5580	Travel & Conference								
1207	Computer Technician	670	610	473	670	649	670	670	Money provided for Professional Development Travel & Conferences for computer technician.
2134	Health	125	150	135	125	125	125	260	Money provided for Professional Development Travel & Conferences for Health dept..
2213	Staff Training Services	1,966	2,000	1,944	3,815	2,184	3,815	3,815	Money provided for Professional Development Travel & Conferences.
	TOTAL TRAVEL & CONFERENCES	2,761	2,760	2,552	4,610	2,958	4,610	4,745	
5598	Supervision District	174,922	177,522	177,522	162,865	162,865	162,865	155,736	Deep River Elementary Schools proportionate share of Supervision District Purchased Services
	TOTAL OTHER PURCHASED SERVICES	460,993	391,891	457,318	388,038	580,413	537,803	222,796	
	OBJECT 600 - SUPPLIES:								
5610	General Supplies	8,448	10,570	9,738	10,570	10,287	10,287	10,570	Includes expenses for postage, paper goods, permanent records, report cards, local purchases and the parent handbook/calender.
5611	Instructional Materials:								
1101	Art	2,633	4,727	4,109	4,727	4,722	4,722	4,727	Purchase of instructional supplies for the art program.
1103	Language Arts	3,529	4,325	3,464	3,831	2,585	3,831	4,802	Purchase of instructional supplies for the language arts program.
1104	Foreign Language (FLES)	1,270	360	393	500	352	352	425	Purchase of instructional supplies for the foreign language program.
1107	Kindergarten	1,613	1,390	1,228	1,902	1,369	1,902	1,051	Purchase of instructional supplies for the kindergarten program.
1108	Mathematics	110	1,000	852	3,000	2,768	2,768	3,027	Purchase of instructional supplies for the math program.
1109	Music	2,527	2,700	2,531	1,475	1,098	1,098	1,680	Purchase of instructional supplies for the music program.
1110	Physical Education	1,192	2,100	2,090	2,760	3,690	3,690	3,050	Purchase of instructional supplies for the physical ed. program.
1111	Reading	8,871	1,960	3,326	2,901	556	2,901	6,290	Purchase of instructional supplies for the reading program.
1112	Science	356	760	1,623	500	380	380	2,014	Purchase of instructional supplies for the science program.
1113	Social Studies	415	1,570	521	400	395	395	688	Purchase of instructional supplies for the social studies program.
1207	Technology	8,064	8,885	7,974	8,000	7,997	7,997	8,000	Purchase of supplies for the district technology
1190	General Instruction	15,542	16,922	15,777	16,922	12,129	16,922	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	2,355	1,500	2,956	4,028	2,786	2,786	1,561	Purchase of instructional supplies for the special education program.
2120	Testing	1,601	3,175	563	1,500	0	750	7	To provide for all consumable materials necessary to conduct testing.
2134	Health	957	300	640	400	495	400	2,991	To provide for all consumable materials necessary for the health department.
2222	Library	2,121	2,200	1,827	2,200	1,303	1,800	630	To provide for materials necessary for the library.
2223	Audio Visual	2,542	2,760	2,567	460	242	460	460	To provide for materials necessary for the audio visual program.
	TOTAL INSTRUCTION MATERIALS	55,698	56,634	52,441	55,506	42,867	53,154	58,325	

Deep River Elementary School
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Object	Description	2014-2015 Actual	2015-2016 Budget	2015-2016 Actual	2016-2017 Budget	2016-2017 YTD	2016-2017 Projected	2017-2018 Proposed	Object Description
5613	Operations Maintenance Supplies	10,916	11,775	7,234	11,775	11,775	11,775	11,775	General maintenance supplies (floor finishes, brooms, brushes, cleaning supplies, etc.) for building maintenance.
5624	Heating Fuel Oil/Natural Gas	87,591	78,285	44,193	30,479	3,843	30,479	30,479	To provide heat for the building. Converting to natural gas in 2016-2017.
5640	Periodicals	1,591	1,650	1,600	1,650	-	1,650	1,600	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	1,690	2,200	858	3,854	4,440	4,440	1,175	Purchase of instructional materials.
1104	Foreign Language (FLES)	769	750	749	0	0	0	0	Purchase of instructional materials.
1107	Kindergarten	0	2,600	1,577	3,379	2,727	3,379	1,904	Purchase of instructional materials.
1108	Mathematics	2,778	5,725	5,020	4,600	4,498	4,498	881	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	3,212	17,243	15,516	14,994	14,697	14,697	17,364	Purchase of leveled reading replacement books and instructional materials.
1112	Science	0	2,075	632	1,577	0	1,577	350	Purchase of instructional materials.
1113	Social Studies	198	550	198	681	718	718	424	Purchase of instructional materials.
1114	Technology Education	0	0	59	0	0	0	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	148	4,045	2,263	2,104	1,877	1,877	3,347	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	8	0	0	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	8,803	35,188	26,872	31,189	28,956	31,186	25,445	
5642	Library & Professional Books	5,760	8,000	7,364	5,000	2,570	5,000	8,773	New and replacement books, magazines and professional materials
5698	Supervision District	28,920	24,285	24,285	20,510	20,510	20,510	19,678	Deep River Elementary Schools proportionate share of Supervision District Supplies
TOTAL SUPPLIES		207,727	226,387	173,727	166,679	120,809	164,041	166,645	
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	0	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	700	0	0	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	0	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
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Object	Description	2014-2015 Actual	2015-2016 Budget	2015-2016 Actual	2016-2017 Budget	2016-2017 YTD	2016-2017 Projected	2017-2018 Proposed	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	700	0	0	0	0	0	0	
5798	Supervision District	-	-	-	-	-	-	-	Deep River Elementary Schools proportionate share of Supervision District Equipment
TOTAL PROPERTY		700	0	0	0	0	0	0	
OBJECT 800 - OTHER OBJECTS:									
5810	Dues & Fees								
1207	Computer Technology	0	130	0	165	0	165	200	To provide for dues to CECA.
2134	Health/Nurse	0	136	141	230	141	230	141	To provide for dues to National Association of School Nurses.
2222	Library	185	263	0	265	0	265	220	To provide for dues to IRA, CEMA, CRA, and ALA.
2410	School Dues: Institutional Membership	2,974	2,771	3,204	3,024	2,967	3,024	3,353	To provide for dues and fees for school wide programs includes CABA, CAS, ASCD.
2905	LEARN	300	300	300	300	0	300	300	Area Service Center basic dues
	TOTAL DUES & FEES	3,459	3,600	3,645	3,984	3,108	3,984	4,214	
5898	Supervision District	1,542	1,500	1,500	1,531	1,531	1,531	1,386	Deep River Elementary Schools proportionate share of Supervision District
TOTAL OTHER OBJECTS		5,001	5,100	5,145	5,515	4,639	5,515	5,600	
TOTAL		5,372,463	5,434,500	5,376,819	5,513,423	5,136,782	5,564,193	5,327,627	-3.37% Status Quo From Original Budget. See Page 9
Superintendent's Staffing Recommendation								58,541	1.06% See Page 10
Additional Services								31,200	0.57% See Page 11
GRAND TOTAL		5,372,463	5,434,500	5,376,819	5,513,423	5,136,782	5,564,193	5,417,368	-1.74%

DEEP RIVER ELEMENTARY STAFFING ANALYSIS

<u>Position</u>	<u>Description</u>	<u>16-17 Actual</u>	<u>17-18 Proposed</u>	<u>Adjustments</u>
5111	Administrators	1.0	1.0	0.0
5113	Teachers			
	Kindergarten	2.0	2.0	0.0
	1st Grade	2.0	2.0	0.0
	2nd Grade	3.0	2.0	-1.0
	3rd Grade	2.0	3.0	1.0
	4th Grade	3.0	2.0	-1.0
	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
	Math Coach	0.0	1.0	1.0
	TLC Coordinator	1.0	1.0	0.0
	Reading Consultant	1.0	1.0	0.0
	Total Teachers	22.0	22.0	0.0
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	8.0	-0.5
	TLC	0.9	1.9	1.0
	Kindergarten	1.2	1.2	0.0
	Total Para-educators/Teacher Asst	10.6	11.1	0.5
5120	Network Technicians	1.0	1.0	0.0
	TOTALS	40.6	41.1	0.5
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	2.5	-1.0
	TOTAL GRANT FUNDED	4.5	3.5	-1.0
SUPERVISION FUNDED				
<u>Position</u>	<u>Description</u>			
5113	Teachers			
	Art	1.0	1.0	0.0
	Music (General & Instrumental)	1.9	1.9	0.0
	FLES	0.7	0.7	0.0
	Special Education	4.0	4.0	0.0
	Speech/Language	1.0	1.0	0.0
	Social Worker	1.0	1.0	0.0
	Psychological Services	As needed	As needed	
	Occupational & Physical Therapy	As needed	As needed	
	Dyslexia Specialist		New - As needed	
	Behavior Analyst (BCBA)		New - As needed	
	Total Teachers	9.60	9.60	0.00
5119	Para-educators			
	Special Education	1.50	0.00	-1.50
	TOTAL SUPERVISION FUNDED	11.10	9.60	-1.50

Deep River Elementary School
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Deep River Elementary School Enrollment History and Projections by Grade

DRES	<u>Class Size</u>								
	<u>10/1/2015 2015-2016</u>			<u>10/1/2016 2016-2017</u>			<u>Projected 2017-2018</u>		
	<u>enrollment</u>	<u># of sections</u>	<u>class size</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	29	2	14.5	31	2	15.5
1	43	3	14.3	38	2	19.0	30	2	15.0
2	29	2	14.5	42	3	14.0	37	2	18.5
3	47	3	15.7	30	2	15.0	43	3	14.3
4	50	3	16.7	45	3	15.0	29	2	14.5
5	43	3	14.3	53	3	17.7	47	3	15.7
6	<u>58</u>	<u>3</u>	<u>19.3</u>	<u>46</u>	<u>3</u>	<u>15.3</u>	<u>56</u>	<u>3</u>	<u>18.7</u>
Total	304	19	16.0	283	18	15.7	273	17	16.1