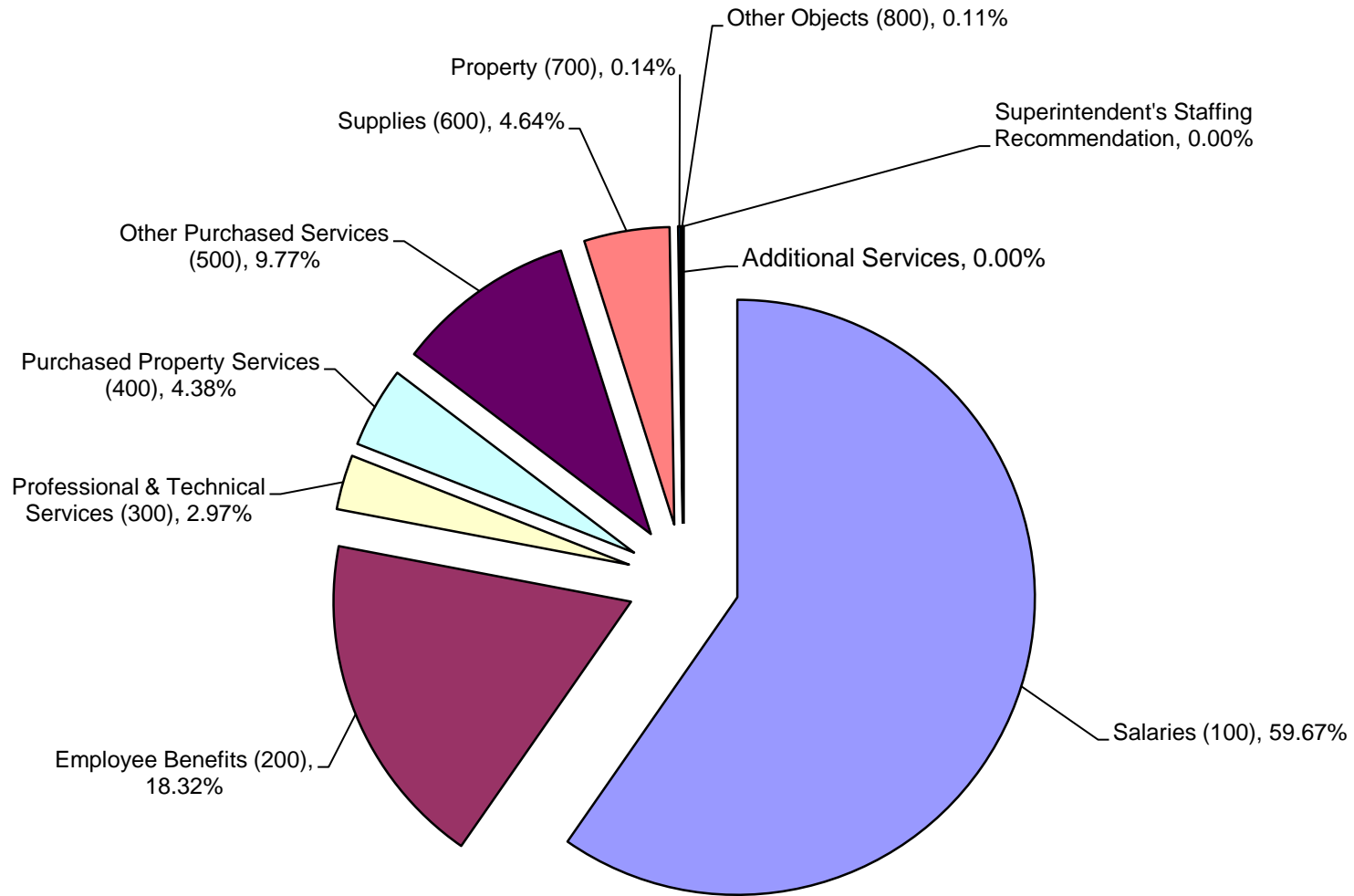


2011-2012 Analysis of Approved Budget by Object



| BUDGET SUMMARY EXPENDITURES BY OBJECT CODE | 2008-09 Revised Budget | 2008-09 Actual Expense | 2009-10 Original Budget | 2009-10 Actual Expense | 2010-11 Original Budget | 2010-11 Projected | 2011-12 Approved | Object Description |
|---|---------------------------------------|---------------------------------------|--|---------------------------------------|--|------------------------------|-----------------------------|---|
| Salaries (100) | 2,976,685 | 2,997,833 | 2,968,813 | 2,943,172 | 2,970,327 | 2,936,077 | 3,098,954 | Includes regular and extra compensatory wages for employees |
| Employee Benefits (200) | 754,956 | 756,296 | 829,805 | 841,659 | 856,370 | 862,158 | 951,087 | Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare. |
| Professional & Technical Services (3) | 109,306 | 133,119 | 109,547 | 107,750 | 106,991 | 162,796 | 154,413 | Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors. |
| Purchased Property Services (400) | 219,078 | 220,254 | 217,268 | 233,870 | 209,507 | 212,687 | 227,332 | Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment. |
| Other Purchased Services (500) | 439,846 | 354,360 | 498,079 | 502,013 | 540,921 | 546,881 | 507,157 | Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences. |
| Supplies (600) | 201,546 | 185,517 | 207,516 | 203,558 | 216,223 | 197,799 | 240,957 | Includes supplies, materials, textbooks, utilities such as heating fuel. |
| Property (700) | 3,533 | 3,353 | 1,150 | 1,115 | 14,770 | 4,770 | 7,265 | Funds from these accounts are used for new and replacement equipment. |
| Other Objects (800) | 5,556 | 5,091 | 4,580 | 3,356 | 5,094 | 5,094 | 5,735 | These accounts are used to budget for professional memberships. |
| TOTAL | 4,710,506 | 4,655,823 | 4,836,758 | 4,836,493 | 4,920,203 | 4,928,262 | 5,192,900 | 5.54% Operational & Contractual Increase See Page 13 \$272,697 |
| Superintendent's Staffing Recommendation | | | | | | | 0 0.00% | See Page 14 |
| Additional Services | | | | | | | 0 0.00% | See Page 15 |
| GRAND TOTAL | 4,710,506 | 4,655,823 | 4,836,758 | 4,836,493 | 4,920,203 | 4,928,262 | 5,192,900 | 5.54% \$272,697 |

DEEP RIVER MAJOR BUDGET DRIVERS

| Line | Budget Drivers | Amount of Increase | Increase to Total Budget |
|--|--|---------------------------|---------------------------------|
| <u>Contractual & Operational Increases:</u> | | | |
| Various | Salary Contractual Increases - Includes unbudgeted salaries added in 10/11 due to special education. | \$ 89,308 | 1.82% |
| 5141 | Early Retirement Benefits | \$ 2,790 | 0.06% |
| 5210 | Health Benefits - 5% Rate Increase | \$ 49,198 | 1.00% |
| 5330 | In District Special Education Services | \$ 53,110 | 1.08% |
| 5430 | Repairs and Maintenance - Increase in Sewer Use Fees | \$ 9,790 | 0.20% |
| 5412 - 5624 | Utilities - Heat and Electricity | \$ 7,305 | 0.15% |
| 5611 - 5641 | Supplies and Textbooks | \$ 19,319 | 0.39% |
| Various | Supervision District Increase | \$ 108,828 | 2.21% |
| Various | Net Increase from all the minor increases and decreases in various accounts. | \$ 4,066 | 0.08% |
| Increase due to Major Budget Drivers | | \$ 343,714 | 6.99% |
| <u>Reductions:</u> | | | |
| 5113 | Reduction of 1.0 Para-Educator Position | \$ (15,506) | -0.32% |
| 5511&5561 | Special Ed. Outplacement costs includes transportation and tuition. | \$ (55,511) | -1.12% |
| Total Reductions | | \$ (71,017) | -1.44% |
| Net Impact of Budget Drivers and Reductions | | \$ 272,697 | 5.54% |

NEW POSITIONS AND UPGRADES

| Location | FTE | Position | Salary | Benefits | Total | % Increase to Total Budget |
|---|------|--|-------------|-------------|-------------|-------------------------------|
| Certified | | | | | | |
| Certified Total: | | | 0.00 | 0.00 | 0.00 | 0.00% |
| Paras-Educator / Teacher Assistant | | | | | | |
| Deep River | 0.00 | Reinstate - .5 Library Para Educator | 0.00 | 0.00 | 0.00 | 0.00% Removed \$8,953 |
| Deep River | 1.00 | New, Special Education Para Educator | 0.00 | 0.00 | 0.00 | 0.00% Removed \$26,437 |
| | 1.00 | | | | | |
| Para/TA Total: | | | 0.00 | 0.00 | 0.00 | 0.00% |
| Coach / Mentor / Extra-Curricular | | | | | | |
| Deep River | 0.0 | Reinstate - Afterschool Sports Advisor | 0.00 | 0.00 | 0.00 | 0.00% Removed \$1,643 |
| Deep River | 0.0 | Reinstate - Afterschool Sports Advisor | 0.00 | 0.00 | 0.00 | 0.00% Removed \$1,643 |
| Deep River | 0.0 | Reinstate - Art Club Advisor | 0.00 | 0.00 | 0.00 | 0.00% Removed \$1,586 |
| Deep River | 0.0 | Reinstate - .5 Jazz Band Advisor | 0.00 | 0.00 | 0.00 | 0.00% Removed \$821 |
| Deep River | 0.0 | New - Social Group Activity | 0.00 | 0.00 | 0.00 | 0.00% Removed \$1,643 |
| Deep River | 0.0 | New - After School Step Team (Dance) | 0.00 | 0.00 | 0.00 | 0.00% Removed \$1,643 |
| | 0.0 | Coach/Mentor/Extra-Curricular Total: | 0.00 | 0.00 | 0.00 | 0.00% |
| Non-Certified | | | | | | |
| Deep River | 0.05 | Reinstate - 2.5 hrs/wk Night Custodian | 0.00 | 0.00 | 0.00 | 0.00% Removed \$3,066 |
| Deep River | 0.05 | Reinstate - 2.5 hrs/wk Night Custodian | 0.00 | 0.00 | 0.00 | 0.00% Removed \$3,066 |
| Deep River | 0.00 | Reinstate - PT Custodian 360 hrs/year | 0.00 | 0.00 | 0.00 | 0.00% Removed \$6,883 |
| | 0.10 | 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.

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> |
|---------------|-------------------------------------|---------------|---------------------------------------|---|
| 5730 | Reach-In Refrigerator Model T-49 | \$ - | 0.00% | A replacement refrigerator needed for the cafeteria. Removed \$2,768 request. |
| 5730 | Industrial Vacuum | \$ - | 0.00% | Currently still functioning, getting older and does occasionally need belts replaced. Is approximately 15 years old and will require replacing in the near future. Removed \$600 request. |
| 5730 | Digital Temperature Controls | \$ - | 0.00% | Replacement of existing numatic temperature controls to a direct digital system. (Year 1 of 3) Removed \$10,000 request. |
| 5730 | New Security Camera System | \$ - | 0.00% | The Connecticut State Police have recommended that the system be updated. Additional cameras are needed outside as well as in the hallways. A system upgrade is needed so we can easily review tapes when necessary. Removed \$8,495 request. |
| 5730 | Replacement of Classroom Door Locks | \$ - | 0.00% | All doors only lock from the outside. The Connecticut State Police recommend that lock be installed in which the staff will be able to lock from inside their rooms. It is not safe to expect staff to go out into the hall to lock their doors in an emergency situation. Removed \$5,000 request. |
| 5730 | Digital Camera | \$ - | 0.00% | The camera was requested by our art teacher to be used to document student work and be used by our student council to display school events and activities. This was budgeted in 10-11 but was not purchased due to the reductions made to cover unanticipated special education expenses. Removed \$250 request. |
| 5730 | Tuba | \$ - | 0.00% | To enhance the brass section and create a balanced musical sound. Removed \$3,500 request. |
| 5730 | Pairs of Stilts | \$ - | 0.00% | This request was submitted by our physical education teacher. The funds will be used to buy 10 pairs of stilts. Removed \$1,000 request. |
| 5730 | Physical Education Mats | \$ - | 0.00% | This request was submitted by our physical education teacher. The funds will be used to buy 3 crash mats. Removed \$1,800 request. |
| Total | | \$ - | 0.00% | |

**Deep River Budget
 By Function**

1101 ART

| | 2008-2009 Actual | 2009-2010 Budget | 2009-2010 Actual | 2010-2011 Budget | 2010-2011 YTD | 2010-2011 Projection | 2011-2012 Approved | % Over Prior Year Budget | % Over Prior Year Projection |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|-------------------------|-----------------------|--------------------------------|------------------------------------|
| 211016 5611 SUPPLIES ART | 0 | 0 | 0 | 3,795 | 3,224 | 3,795 | 3,795 | | |
| 211016 5641 TEXTBOOKS & WORKBOOKS | 3,135 | 3,795 | 3,281 | 0 | 0 | 0 | 0 | | |
| 211017 5730 EQUIPMENT ART | 0 | 0 | 0 | 250 | 0 | 0 | 0 | | |
| TOTAL ART | 3,135 | 3,795 | 3,281 | 4,045 | 3,224 | 3,795 | 3,795 | -6.18% | 0.00% |

1103 LANGUAGE ARTS

| | | | | | | | | | |
|---------------------------------------|--------------|--------------|--------------|---------------|--------------|--------------|---------------|---------------|---------------|
| 211036 5611 SUPPLIES - LANGUAGE ARTS | 0 | 0 | 0 | 2,277 | 1,737 | 2,277 | 4,066 | | |
| 211036 5641 TEXTBOOKS - LANGUAGE ARTS | 3,406 | 4,525 | 4,448 | 8,826 | 1,074 | 4,826 | 9,360 | | |
| TOTAL LANGUAGE ARTS | 3,406 | 4,525 | 4,448 | 11,103 | 2,811 | 7,103 | 13,426 | 20.92% | 89.02% |

1104 FLES

| | | | | | | | | | |
|-----------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|
| 211046 5611 SUPPLIES | 0 | 0 | 0 | 3,966 | 2,816 | 3,466 | 3,966 | | |
| 211046 5641 TEXTBOOKS & WORKBOOKS | 2,752 | 3,966 | 1,461 | 0 | 49 | 0 | 0 | | |
| 211047 5730 EQUIPMENT FLES | 0 | 0 | 0 | 0 | 0 | 0 | 679 | | |
| TOTAL FLES | 2,752 | 3,966 | 1,461 | 3,966 | 2,865 | 3,466 | 4,645 | 17.12% | 34.02% |

1107 KINDERGARTEN

| | | | | | | | | | |
|--------------------------------------|------------|--------------|--------------|--------------|------------|--------------|--------------|----------------|----------------|
| 211076 5611 SUPPLIES - KINDERGARTEN | 0 | 0 | 0 | 780 | 778 | 780 | 780 | | |
| 211076 5641 TEXTBOOKS - KINDERGARTEN | 660 | 1,200 | 1,001 | 662 | 176 | 662 | 4,522 | | |
| 211077 5730 EQUIPMENT KIND | 0 | 0 | 0 | 1,325 | 0 | 325 | 1,200 | | |
| TOTAL KINDERGARTEN | 660 | 1,200 | 1,001 | 2,767 | 953 | 1,767 | 6,502 | 134.98% | 267.97% |

1108 MATH

| | | | | | | | | | |
|------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|
| 211086 5611 SUPPLIES - MATH | 0 | 0 | 0 | 1,104 | 508 | 1,104 | 1,104 | | |
| 211086 5641 TEXTBOOKS - MATH | 7,569 | 8,035 | 8,532 | 5,500 | 5,522 | 5,522 | 7,006 | | |
| TOTAL MATH | 7,569 | 8,035 | 8,532 | 6,604 | 6,031 | 6,626 | 8,110 | 22.80% | 22.40% |

1109 MUSIC

| | | | | | | | | | |
|-------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|
| 211091 5133 HONORS CHOURS/JAZZ BAND | 708 | 723 | 0 | 730 | 0 | 730 | 745 | | |
| 211091 5223 FICA/MEDICARE | 55 | 50 | 0 | 52 | 0 | 52 | 0 | | |
| 211094 5430 MUSIC REPAIRS | 90 | 850 | 225 | 850 | 1,076 | 1,076 | 850 | | |
| 211094 5440 MUSIC RENTALS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 211096 5611 SUPPLIES - MUSIC | 0 | 0 | 0 | 0 | 0 | 0 | 2,700 | | |
| 211096 5641 TEXTBOOKS - MUSIC | 1,197 | 2,700 | 1,253 | 2,700 | 1,406 | 2,700 | 0 | | |
| 211097 5730 EQUIPMENT - MUSIC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL MUSIC | 2,050 | 4,323 | 1,478 | 4,332 | 2,482 | 4,558 | 4,295 | -0.85% | -5.77% |

**Deep River Budget
By Function**

1110 PYS ED.

| | 2008-2009 Actual | 2009-2010 Budget | 2009-2010 Actual | 2010-2011 Budget | 2010-2011 YTD | 2010-2011 Projection | 2011-2012 Approved | % Over Prior Year Budget | % Over Prior Year Projection |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|-------------------------|-----------------------|--------------------------------|------------------------------------|
| 211104 5430 PHYSICAL ED REPAIRS | 0 | 100 | 47 | 100 | 82 | 82 | 100 | | |
| 211104 5440 PHYSICAL ED RENTALS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 211106 5440 RENTALS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 211106 5611 SUPPLIES | 0 | 0 | 0 | 800 | 689 | 800 | 800 | | |
| 211106 5641 TEXTBOOKS & WORKBOOKS | 183 | 800 | 767 | 0 | 0 | 0 | 0 | | |
| 211107 5730 EQUIPMENT - PYS ED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL PYS. ED. | 183 | 900 | 814 | 900 | 770 | 882 | 900 | 0.00% | 2.04% |

1111 READING

| | | | | | | | | | |
|---------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|----------------|----------------|
| 211116 5611 SUPPLIES - READING | 0 | 0 | 0 | 200 | 0 | 200 | 830 | | |
| 211116 5641 TEXTBOOKS - READING | 1,891 | 6,100 | 6,101 | 6,100 | 1,522 | 2,000 | 19,221 | | |
| TOTAL READING | 1,891 | 6,100 | 6,101 | 6,300 | 1,522 | 2,200 | 20,051 | 218.27% | 811.41% |

1112 SCIENCE

| | | | | | | | | | |
|---------------------------------|------------|--------------|--------------|--------------|-----------|------------|--------------|--------------|-----------------|
| 211126 5641 SUPPLIES - SCIENCE | 0 | 0 | 0 | 3,847 | 332 | 347 | 3,847 | | |
| 211126 5641 TEXTBOOKS - SCIENCE | 971 | 4,700 | 4,756 | 0 | (294) | 0 | 0 | | |
| TOTAL SCIENCE | 971 | 4,700 | 4,756 | 3,847 | 38 | 347 | 3,847 | 0.00% | 1008.65% |

1113 SOCIAL STUDIES

| | | | | | | | | | |
|--|--------------|--------------|--------------|--------------|------------|--------------|--------------|--------------|--------------|
| 211136 5611 SUPPLIES - SOCIAL STUDIES | 0 | 0 | 0 | 420 | 265 | 420 | 420 | | |
| 211136 5641 TEXTBOOKS - SOCIAL STUDIES | 1,855 | 3,885 | 1,629 | 1,510 | 0 | 1,510 | 1,510 | | |
| TOTAL SOCIAL STUDIES | 1,855 | 3,885 | 1,629 | 1,930 | 265 | 1,930 | 1,930 | 0.00% | 0.00% |

1114 COMPUTER ED

| | | | | | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 211141 5133 COMPUTER ED ADVISOR SALARY | 2,076 | 2,076 | 1,526 | 2,097 | 763 | 2,097 | 2,139 | | |
| 211141 5223 FICA/MEDICARE | 159 | 145 | 117 | 152 | 58 | 152 | 0 | | |
| 211144 5430 COMPUTER ED REPAIRS | 1,497 | 5,400 | 4,201 | 5,400 | 1,876 | 2,000 | 5,400 | | |
| 211146 5611 SUPPLIES- COMPUTER ED | 0 | 0 | 0 | 11,000 | 9,455 | 9,000 | 11,000 | | |
| 211146 5641 TEXTBOOKS- COMPUTER ED | 9,114 | 11,000 | 11,000 | 0 | 1,798 | 0 | 0 | | |
| TOTAL COMUPTER ED | 12,846 | 18,621 | 16,844 | 18,649 | 13,950 | 13,249 | 18,539 | -0.59% | 39.93% |

1115 SUB TEACHER

| | | | | | | | | | |
|---------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|---------------|
| 211151 5123 SUB TEACHER SALARY | 39,799 | 28,800 | 59,142 | 38,000 | 19,528 | 24,000 | 38,000 | | |
| 211151 5214 LIFE INSURANCE | 21 | 21 | 3 | 22 | 2 | 22 | 22 | | |
| 211151 5223 FICA/MEDICARE SUB TEACHER | 2,747 | 2,511 | 4,213 | 2,625 | 1,494 | 2,625 | 2,907 | | |
| TOTAL SUB TEACHER | 42,567 | 31,332 | 63,358 | 40,647 | 21,024 | 26,647 | 40,929 | 0.69% | 53.60% |

Deep River Elementary School
Approved Budget for School Year 2011/2012

Approved at Referendum
5/24/2011

| Deep River Budget By Function | 2008-2009 Actual | 2009-2010 Budget | 2009-2010 Actual | 2010-2011 Budget | 2010-2011 YTD | 2010-2011 Projection | 2011-2012 Approved | % Over Prior Year Budget | % Over Prior Year Projection |
|---|---------------------|---------------------|---------------------|---------------------|------------------|-------------------------|-----------------------|--------------------------------|------------------------------------|
| 1116 PARA | | | | | | | | | |
| 211161 5119 PARA SALARY | 45,094 | 49,333 | 0 | 51,182 | 22,120 | 50,190 | 53,567 | | |
| 211161 5121 EXPERT/MENTOR TEACHER SAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 211161 5124 SUB PARA SALARY | 2,575 | 3,600 | 1,592 | 5,108 | 3,771 | 3,900 | 5,108 | | |
| 211161 5214 PARA LIFE INSURANCE | 134 | 135 | 91 | 139 | 81 | 139 | 139 | | |
| 211161 5223 FICA/MEDICARE PARA | 3,647 | 3,334 | 2,231 | 3,485 | 1,981 | 3,485 | 4,008 | | |
| 211161 5291 PARA-EDUCATOR ANNUITY | 2,151 | 2,372 | 1,884 | 2,423 | 721 | 1,983 | 2,423 | | |
| TOTAL PARA | 53,601 | 58,774 | 5,798 | 62,337 | 28,673 | 59,697 | 65,245 | 4.66% | 9.29% |
| 1123 TEACHER SALARY/BENEFITS | | | | | | | | | |
| 211231 5113 TEACHERS SALARY | 1,483,762 | 1,487,926 | 1,471,827 | 1,373,502 | 1,371,545 | 1,371,545 | 1,434,801 | | |
| 211231 5214 TEACHERS LIFE INSURANCE | 1,930 | 1,942 | 1,841 | 1,999 | 1,528 | 1,999 | 1,999 | | |
| 211231 5223 FICA/MEDICARE TEACHER | 19,860 | 18,157 | 20,250 | 19,063 | 15,995 | 21,236 | 19,909 | | |
| TOTAL TEACHER SALARY/BENEFITS | 1,505,552 | 1,508,025 | 1,493,918 | 1,394,564 | 1,389,068 | 1,394,780 | 1,456,709 | 4.46% | 4.44% |
| 1190 GENERAL SERVICES | | | | | | | | | |
| 211901 5133 BOOK CLUB ADVISOR SALARY | 1,133 | 0 | 0 | 1,459 | 579 | 1,459 | 1,488 | | |
| 211901 5223 FICA/MEDICARE | 87 | 80 | 0 | 111 | 44 | 111 | 0 | | |
| 211903 5223 PROFFESSL DEV FICA/MEDICARE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 211903 5322 PROFESSIONAL DEVELOPMENT | 108 | 500 | 175 | 500 | 0 | 500 | 500 | | |
| 211906 5322 INSERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 211906 5611 SUPPLIES - TESTING | 52 | 0 | 17 | 10,500 | 9,297 | 10,000 | 10,503 | | |
| 211906 5641 TEXTBOOKS & WORKBOOKS | 10,020 | 10,500 | 16,729 | 0 | 0 | 0 | 0 | | |
| 211907 5730 EQUIPMENT - OTHER GENERAL | 3,353 | 1,150 | 1,115 | 9,365 | 2,021 | 2,021 | 4,301 | | |
| TOTAL GENERAL SERVICES | 14,753 | 12,230 | 18,036 | 21,935 | 11,942 | 14,091 | 16,792 | -23.45% | 19.17% |
| 1203 HOMEBOUND INSTRUCTION | | | | | | | | | |
| 212033 5223 FICA/MEDICARE | 3 | 3 | 0 | 3 | 0 | 3 | 0 | | |
| 212033 5330 HOMEBOUND INSTRUCTION | 0 | 0 | 541 | 0 | 0 | 0 | 0 | | |
| TOTAL HOMEBOUND INSTRUCTION | 3 | 3 | 541 | 3 | 0 | 3 | 0 | -100.00% | -100.00% |
| 1207 TECHNOLOGY | | | | | | | | | |
| 212071 5120 NETWORK TECH SALARY | 29,401 | 38,140 | 38,375 | 41,364 | 34,992 | 40,824 | 41,810 | | |
| 212071 5214 NETWORK TECH LIFE INS | 73 | 73 | 90 | 76 | 76 | 76 | 76 | | |
| 212071 5223 FICA/MEDICAR NETWORK TECH | 2,249 | 2,056 | 2,977 | 2,283 | 2,677 | 2,283 | 3,198 | | |
| 212074 5440 TECHNOLOGY RENTALS | 47,514 | 47,204 | 47,204 | 42,013 | 42,101 | 42,101 | 47,204 | | |
| 212075 5530 COMMUNICATIONS - INTERNET | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 212075 5580 TRAVEL- NETWORK TECHNICIAN | 85 | 800 | 432 | 700 | 352 | 352 | 700 | | |
| 212077 5730 EQUIPMENT - TECHNOLOGY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 212078 5810 DUES - COMPUTER TECHNOLOGY | 175 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL TECHNOLOGY | 79,497 | 88,273 | 89,078 | 86,436 | 80,198 | 85,636 | 92,988 | 7.58% | 8.59% |
| 1208 EARLY RETIREMENT | | | | | | | | | |
| 212081 5141 EARLY RETIREMENT | 0 | 0 | 0 | 57,842 | 57,842 | 57,842 | 60,632 | | |
| TOTAL EARLY RETIREMENT | 0 | 0 | 0 | 57,842 | 57,842 | 57,842 | 60,632 | 4.82% | 4.82% |

| Deep River Budget By Function | 2008-2009 | 2009-2010 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 | 2011-2012 | % Over | % Over |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------------|--------------------------|
| | Actual | Budget | Actual | Budget | YTD | Projection | Approved | Prior Year Budget | Prior Year Projection |
| 1210 GIFTED AND TALENTED | | | | | | | | | |
| 212103 5322 INST PROGRAM-GIFTD&TALENTE | 2,930 | 3,000 | 5,019 | 3,000 | 2,505 | 3,000 | 3,000 | | |
| 212106 5611 SUPPLIES- GIFTED & TALENTED | 0 | 0 | 0 | 1,200 | 1,172 | 1,200 | 1,200 | | |
| 212106 5641 TEXTBOOKS- GIFTED & TALENTED | 499 | 1,200 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL GIFTED AND TALENTED | 3,429 | 4,200 | 5,019 | 4,200 | 3,677 | 4,200 | 4,200 | 0.00% | 0.00% |
| 1211 MENTORS | | | | | | | | | |
| 212111 5133 CAREER ED -MENTORS SAL | 3,904 | 996 | 996 | 6,036 | (494) | 2,012 | 0 | | |
| 212111 5223 FICA/MEDICARE | 57 | 52 | 14 | 54 | 15 | 54 | 0 | | |
| TOTAL MENTOR | 3,961 | 1,048 | 1,010 | 6,090 | (479) | 2,066 | 0 | -100.00% | -100.00% |
| 1215 SPECIAL ED. | | | | | | | | | |
| 212151 5119 SP ED PARA SALARY | 125,374 | 101,027 | 104,595 | 125,863 | 122,270 | 117,696 | 136,097 | | |
| 212151 5214 SP ED PARA LIFE INSURANCE | 349 | 351 | 236 | 361 | 246 | 361 | 361 | | |
| 212151 5223 SP PARA FICA/MEDICARE | 9,698 | 8,867 | 8,903 | 11,052 | 9,354 | 11,052 | 11,449 | | |
| 212153 5330 OTHER PROF SERVICES - SP ED | 106 | 15,000 | 2,500 | 10,700 | 0 | 0 | 50,000 | | |
| 212155 5561 IN-STATE TUITION-SUMMER SP ED | 33,648 | 14,440 | 36,079 | 14,500 | 19,266 | 19,266 | 16,000 | | |
| 212156 5611 SUPPLIES - SPECIAL ED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 212156 5641 TEXTBOOKS - SPECIAL ED | 3,586 | 4,500 | 4,737 | 4,500 | 2,770 | 4,500 | 4,876 | | |
| 212157 5730 EQUIPMENT - SPECIAL ED | 0 | 0 | 0 | 2,740 | 577 | 1,334 | 700 | | |
| TOTAL SPECIAL ED. | 172,761 | 144,185 | 157,050 | 169,716 | 154,483 | 154,209 | 219,483 | 29.32% | 42.33% |
| 1270 OUT OF DISTRICT TRANS/TUITION | | | | | | | | | |
| 212705 5511 IN-STATE DIST TRANSPORTATION | 113,572 | 119,840 | 130,878 | 115,327 | 107,562 | 126,414 | 102,612 | | |
| 212705 5511A REIMB. EXCESS COST | (53,014) | (41,662) | (45,182) | (33,260) | 0 | (33,626) | (33,337) | | |
| 212705 5561 IN-STATE - OOD TUITION | 245,668 | 348,402 | 322,049 | 369,509 | 354,238 | 382,731 | 325,820 | | |
| 212705 5561A REIMB. EXCESS COST | (151,921) | (118,575) | (110,619) | (105,323) | 0 | (117,111) | (105,853) | | |
| 1270 OUT OF DISTRICT TRANS/TUITION | 154,305 | 308,005 | 297,126 | 346,253 | 461,800 | 358,408 | 289,242 | -16.47% | -19.30% |
| 2000 HEALTH INSURANCE | | | | | | | | | |
| 220001 5210 HEALTH INSURANCE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 220002 5210 HEALTH INSURANCE | 19,585 | 0 | 26,855 | 0 | 66,349 | 0 | 3,000 | | |
| 220011 5210 HEALTH INSURANCE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 220012 5210 HEALTH INSURANCE | 395,047 | 472,731 | 452,348 | 486,481 | 420,132 | 486,481 | 532,679 | | |
| TOTAL HEALTH INSURANCE | 414,632 | 472,731 | 479,203 | 486,481 | 486,481 | 486,481 | 535,679 | 10.11% | 10.11% |
| 2120 SOCIAL DEVELOPMENT | | | | | | | | | |
| 221201 5133 SOCIAL DEV COORDINATOR SAL | 3,993 | 2,629 | 3,496 | 2,655 | 1,756 | 2,655 | 2,708 | | |
| 221201 5223 FICA/MEDICARE | 146 | 133 | 104 | 140 | 52 | 140 | 0 | | |
| 221206 5611 SUPPLIES & WORKBOOKS | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | | |
| 221206 5641 TEXTBOOKS & WORKBOOKS | 2,415 | 4,000 | 1,496 | 4,000 | 1,242 | 2,078 | 0 | | |
| TOTAL SOCIAL DEVELOPMENT | 6,554 | 6,762 | 5,096 | 6,795 | 3,050 | 4,873 | 6,708 | -1.28% | 37.66% |

| Deep River Budget By Function | 2008-2009 Actual | 2009-2010 Budget | 2009-2010 Actual | 2010-2011 Budget | 2010-2011 YTD | 2010-2011 Projection | 2011-2012 Approved | % Over Prior Year Budget | % Over Prior Year Projection |
|--|---------------------|---------------------|---------------------|---------------------|------------------|-------------------------|-----------------------|--------------------------------|------------------------------------|
| 2134 HEALTH/NURSE | | | | | | | | | |
| 221341 5116 NURSE SALARY | 41,188 | 42,006 | 41,580 | 42,901 | 42,401 | 42,501 | 43,738 | | |
| 221341 5214 NURSE LIFE INSURANCE | 92 | 92 | 90 | 95 | 76 | 95 | 95 | | |
| 221341 5223 FICA/MEDICARE NURSE | 3,151 | 2,881 | 3,181 | 3,011 | 2,505 | 3,011 | 3,346 | | |
| 221343 5330 OTHER PROF SERVICES - HEALTH | 0 | 400 | 0 | 400 | 0 | 0 | 400 | | |
| 221344 5430 HEALTH REPAIRS | 0 | 200 | 0 | 200 | 75 | 75 | 200 | | |
| 221345 5580 TRAVEL- HEALTH | 0 | 100 | 0 | 100 | 107 | 107 | 100 | | |
| 221346 5611 SUPPLIES | 0 | 0 | 0 | 1,250 | 542 | 1,250 | 1,250 | | |
| 221346 5641 TEXTBOOKS & WORKBOOKS | 764 | 1,250 | 817 | 0 | 0 | 0 | 0 | | |
| 221346 5642 PROFESSIONAL BOOKS- HEALTH | 0 | 50 | 0 | 50 | 0 | 0 | 50 | | |
| 221347 5730 EQUIPMENT - HEALTH | 0 | 0 | 0 | 385 | 0 | 385 | 385 | | |
| 221348 5810 DUES - HEALTH | 0 | 0 | 0 | 107 | 0 | 107 | 107 | | |
| TOTAL HEALTH/NURSE | 45,195 | 46,979 | 45,668 | 48,499 | 45,705 | 47,531 | 49,671 | 2.42% | 4.50% |
| 2135 OCC THERAPY | | | | | | | | | |
| 221353 5330 OTHER PROF SERV -OCC THERAPY | 59,270 | 17,834 | 30,291 | 18,042 | 82,647 | 82,647 | 22,852 | | |
| TOTAL OCC THERAPY | 59,270 | 17,834 | 30,291 | 18,042 | 82,647 | 82,647 | 22,852 | 26.66% | -72.35% |
| 2213 TRAINING/TRAVEL | | | | | | | | | |
| 222133 5223 FICA/MEDICARE | 8 | 7 | 0 | 7 | 0 | 7 | 0 | | |
| 222133 5322 STAFF TRAINING SERVICES | 212 | 2,000 | 485 | 2,000 | 162 | 0 | 2,000 | | |
| 222135 5580 TRAVEL- STAFF TRAINING | 1,986 | 1,619 | 1,249 | 1,995 | 722 | 800 | 1,650 | | |
| TOTAL TRAINING/TRAVEL | 2,206 | 3,626 | 1,734 | 4,002 | 884 | 807 | 3,650 | -8.80% | 352.29% |
| 2222 LIBRARY | | | | | | | | | |
| 222224 5430 LIBRARY REPAIRS | 0 | 0 | 0 | 100 | 0 | 0 | 100 | | |
| 222226 5641 TEXTBOOKS & WORKBOOKS | 0 | 0 | 0 | 4,600 | 0 | 1,100 | 2,100 | | |
| 222226 5640 PERIODICALS - LIBRARY | 1,643 | 1,500 | 1,587 | 1,650 | 1,398 | 1,650 | 1,650 | | |
| 222226 5641 TEXTBOOKS & WORKBOOKS | 3,080 | 1,800 | 2,007 | 0 | 702 | 0 | 0 | | |
| 222226 5642 PROFESSIONAL BOOKS-LIBRARY | 6,498 | 9,000 | 7,959 | 10,000 | 10,318 | 10,318 | 10,000 | | |
| 222228 5810 DUES - LIBRARY | 0 | 0 | 0 | 175 | 180 | 175 | 175 | | |
| TOTAL LIBRARY | 11,221 | 12,300 | 11,553 | 16,525 | 12,598 | 13,243 | 14,025 | -15.13% | 5.91% |
| 2223 AUDIO VISUAL | | | | | | | | | |
| 222234 5430 REPAIRS & MAINTENANCE | 0 | 1,400 | 0 | 1,400 | 416 | 416 | 1,400 | | |
| 222236 5611 SUPPLIES- AUDIO VISUAL | 0 | 0 | 0 | 4,900 | 115 | 4,900 | 4,900 | | |
| 222236 5641 TEXTBOOKS & WORKBOOKS | 1,064 | 4,900 | 990 | 0 | 1,205 | 0 | 0 | | |
| TOTAL AUDIO VISUAL | 1,064 | 6,300 | 990 | 6,300 | 1,736 | 5,316 | 6,300 | 0.00% | 18.51% |

**Deep River Budget
 By Function**

2310 OTHER PROF SERV

| | 2008-2009 Actual | 2009-2010 Budget | 2009-2010 Actual | 2010-2011 Budget | 2010-2011 YTD | 2010-2011 Projection | 2011-2012 Approved | % Over Prior Year Budget | % Over Prior Year Projection |
|--|---------------------|---------------------|---------------------|---------------------|------------------|-------------------------|-----------------------|--------------------------------|------------------------------------|
| 223103 5223 TECH SERV FICA/MEDICARE | 38 | 35 | 38 | 36 | 38 | 36 | 0 | | |
| 223102 5250 UNEMPLOYMENT COMP | 0 | 4,950 | 1,888 | 1,000 | 0 | 250 | 5,262 | | |
| 223101 5260 WORKERS COMPENSATION - BOE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 223102 5260 WORKERS COMP | 18,503 | 15,000 | 16,994 | 15,000 | 22,370 | 22,370 | 15,000 | | |
| 223103 5322 TEACHER COURSE REIMBURSEM | 7,168 | 10,000 | 7,088 | 10,000 | 6,648 | 8,000 | 8,000 | | |
| 223103 5330 OTHER PROF SERVICES - BOE | 13,763 | 19,425 | 20,263 | 16,700 | 22,570 | 23,000 | 25,700 | | |
| 223105 5520 COMPREHENSIVE INSURANCE | 22,540 | 22,540 | 19,904 | 22,540 | 16,691 | 16,691 | 23,667 | | |
| TOTAL OTHER PROF SERV | 62,012 | 71,950 | 66,175 | 65,276 | 68,317 | 70,347 | 77,629 | 18.92% | 10.35% |

2410 PRINCIPAL'S OFFICE

| | | | | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|--------------|
| 224101 5111 PRINCIPAL SALARY | 120,207 | 124,446 | 123,727 | 128,273 | 126,738 | 127,884 | 128,299 | | |
| 224101 5114 SECRETARY SALARY | 77,647 | 74,652 | 78,873 | 76,757 | 76,561 | 81,267 | 78,757 | | |
| 224101 5134 SECRETARY OVERTIME SALARY | 595 | 600 | 644 | 600 | 449 | 600 | 600 | | |
| 224101 5214 PRINCIPAL LIFE INSURANCE | 641 | 644 | 652 | 684 | 560 | 684 | 684 | | |
| 224101 5223 FICA/MEDICARE PRINCIPAL | 7,720 | 7,058 | 7,890 | 7,377 | 7,002 | 7,377 | 7,931 | | |
| 224101 5290 P/O OTHER BENEFITS | 45,672 | 45,672 | 48,264 | 47,956 | 45,391 | 45,391 | 47,956 | | |
| 224101 5291 ADMIN ANNUITIES | 2,000 | 1,775 | 1,775 | 1,775 | 1,775 | 1,775 | 3,775 | | |
| 224104 5430 PRINCIPAL'S OFFICE REPAIRS | 0 | 100 | 0 | 100 | 0 | 0 | 100 | | |
| 224104 5440 PRINCIPAL'S OFFICE RENTALS | 22,821 | 24,000 | 23,094 | 21,731 | 21,731 | 21,731 | 21,731 | | |
| 224105 5515 IN-STATE DIST FIELD TRIPS | 0 | 2,800 | 1,553 | 2,800 | 0 | 0 | 2,800 | | |
| 224105 5530 COMMUNICATIONS- P/O | 4,994 | 8,000 | 6,964 | 7,500 | 7,424 | 7,424 | 7,200 | | |
| 224105 5540 ADVERTISING-PRINCIPALS OFFIC | 191 | 2,000 | 931 | 1,000 | 300 | 300 | 1,000 | | |
| 224106 5610 GENERAL SUPPLIES-P/O | 10,811 | 10,000 | 6,837 | 10,800 | 9,590 | 10,800 | 10,800 | | |
| 224108 5810 DUES - PRINCIPAL'S OFFICE | 2,880 | 2,775 | 2,635 | 3,320 | 3,406 | 3,320 | 3,377 | | |
| TOTAL PRINCIPAL'S OFFICE | 358,191 | 376,472 | 370,014 | 375,949 | 369,243 | 378,900 | 392,639 | 4.44% | 3.63% |

2600 PLANT

| | | | | | | | | | |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|--------------|
| 226001 5115 CUSTODIAN SALARY | 146,821 | 121,514 | 123,536 | 130,683 | 123,600 | 123,600 | 129,841 | | |
| 226001 5135 CUSTODIAN OVERTIME SALARY | 3,091 | 5,000 | 4,326 | 4,500 | 4,788 | 4,500 | 4,500 | | |
| 226001 5214 CUSTODIAN LIFE INSURANCE | 275 | 276 | 251 | 285 | 209 | 285 | 285 | | |
| 226001 5223 FICA/MEDICARE CUSTODIAN | 10,337 | 9,451 | 9,781 | 10,227 | 8,379 | 10,227 | 10,277 | | |
| 226004 5411 WATER | 4,754 | 3,500 | 4,170 | 5,000 | 4,204 | 5,000 | 4,500 | | |
| 226004 5412 ELECTRICITY (HEAT) | 71,328 | 65,000 | 79,080 | 61,000 | 65,000 | 65,000 | 64,000 | | |
| 226004 5430 CUSTODIAN REPAIR | 58,148 | 63,000 | 69,036 | 65,584 | 69,380 | 69,380 | 75,374 | | |
| 226004 5440 CUSTODIAN RENTALS | 1,613 | 1,400 | 1,699 | 1,815 | 1,616 | 1,612 | 2,200 | | |
| 226006 5613 SUPPLIES - MAINTENANCE | 5,155 | 10,000 | 9,348 | 8,000 | 9,884 | 9,884 | 8,000 | | |
| 226004 5624 HEATING OIL | 67,400 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 226006 5624 FUEL OIL | 13,273 | 73,500 | 82,195 | 75,215 | 74,639 | 74,639 | 79,520 | | |
| 226007 5730 EQUIPMENT - CUSTODIANS | 0 | 0 | 0 | 140 | 0 | 140 | 0 | | |
| TOTAL PLANT | 382,195 | 352,641 | 383,422 | 362,449 | 361,699 | 364,267 | 378,497 | 4.43% | 3.91% |

Deep River Elementary School
Approved Budget for School Year 2011/2012

Approved at Referendum
5/24/2011

| Deep River Budget By Function | 2008-2009 Actual | 2009-2010 Budget | 2009-2010 Actual | 2010-2011 Budget | 2010-2011 YTD | 2010-2011 Projection | 2011-2012 Approved | % Over Prior Year Budget | % Over Prior Year Projection |
|--|---------------------|---------------------|---------------------|---------------------|------------------|-------------------------|-----------------------|--------------------------------|------------------------------------|
| 2902 OTHER SALARY | | | | | | | | | |
| 229021 5133 CLUB STIPEND | 0 | 1,445 | 0 | 1,459 | 0 | 1,459 | 1,488 | | |
| 229021 5223 DR COACHES FICA/MEDICARE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL OTHER SALARY | 0 | 1,445 | 0 | 1,459 | 0 | 1,459 | 1,488 | 1.99% | 1.99% |
| 2905 DUES/PROJECTS | | | | | | | | | |
| 229058 5810 DUES - PROJECTS | 300 | 300 | 300 | 0 | 0 | 0 | 564 | | |
| TOTAL DUES/PROJECTS | 300 | 300 | 300 | 0 | 0 | 0 | 564 | #DIV/0! | #DIV/0! |
| 2907 COACH/MENTOR EXTRA CURRIC | | | | | | | | | |
| 229071 5133 COACH/MENTOR\EXTRA-CURRICU | 2,053 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 229071 5223 FICA/MEDICARE | 157 | 144 | 0 | 150 | 0 | 150 | 834 | | |
| TOTAL COACH/MENTOR EXTRA CURRIC | 2,210 | 144 | 0 | 150 | 0 | 150 | 834 | 456.00% | 456.00% |
| 2910 STUDENT COUNCIL ADVISOR | | | | | | | | | |
| 229101 5133 STUDENT COUNCIL ADVISOR SAL | 2,882 | 1,495 | 1,496 | 1,511 | 756 | 1,511 | 1,541 | | |
| 229101 5223 FICA/MEDICARE | 221 | 202 | 114 | 211 | 58 | 211 | 0 | | |
| TOTAL STUDENT COUNCIL ADVISOR | 3,103 | 1,697 | 1,610 | 1,722 | 813 | 1,722 | 1,541 | -10.51% | -10.51% |
| 6000 DISTRICT BILLING | | | | | | | | | |
| 260001 5198 DISTRICT BILLING-SALARY | 863,530 | 880,405 | 880,405 | 875,805 | 875,806 | 875,805 | 931,095 | | |
| 260002 5298 DIST BILLING-FRINGE BENEFITS | 209,463 | 228,585 | 228,584 | 238,035 | 238,035 | 238,035 | 273,472 | | |
| 260003 5398 DIST BILLING PURCHASED SER | 49,562 | 41,388 | 41,388 | 45,649 | 45,649 | 45,649 | 41,961 | | |
| 260004 5498 DIST BILLING-PURCH PROP SER | 12,489 | 5,114 | 5,114 | 4,214 | 4,213 | 4,214 | 4,173 | | |
| 260005 5598 DICT-BILLING-OTHR PURCHASES | 136,611 | 137,775 | 137,775 | 143,533 | 155,494 | 143,533 | 164,798 | | |
| 260006 5698 DIST BILLING - SUPPLIES | 26,524 | 24,610 | 24,610 | 26,071 | 28,244 | 26,071 | 27,181 | | |
| 260007 5798 DIST BILLING - EQUIPMENT | 0 | 0 | 0 | 565 | 565 | 565 | 0 | | |
| 260008 5898 DIST BILLING - OTHER OBJECTS | 1,736 | 1,505 | 421 | 1,492 | 1,616 | 1,492 | 1,512 | | |
| TOTAL DISTRICT BILLING | 1,299,915 | 1,319,382 | 1,318,297 | 1,335,364 | 1,349,622 | 1,335,364 | 1,444,192 | 8.15% | 8.15% |
| 6161 CAFETERIA SALARY | | | | | | | | | |
| 230001 5118 CAFETERIA SALARY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 26161001 5118 CAFETERIA SALARY | 2,000 | 2,000 | 7,036 | 2,000 | 0 | 2,000 | 2,000 | | |
| 26161001 5214 LIFE INSURANCE CAFE | 20 | 20 | 0 | 0 | 0 | 0 | 0 | | |
| 26161001 5223 FICA/MEDICARE CAFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL CAFETERIA SALARY | 2,020 | 2,020 | 7,036 | 2,000 | 0 | 2,000 | 2,000 | 0.00% | 0.00% |
| GRAND TOTAL | 4,655,823 | 4,836,758 | 4,836,493 | 4,920,203 | 4,957,620 | 4,928,262 | 5,192,900 | 5.54% | 5.37% |

| Object | Description | 2008-2009 Actual | 2009-2010 Budget | 2009-2010 Actual | 2010-2011 Budget | 2010-2011 YTD | 2010-2011 Projected | 2011-2012 Approved | Object Description |
|---|---|---------------------|---------------------|---------------------|---------------------|------------------|------------------------|-----------------------|---|
| OBJECT 100 - SALARIES: | | | | | | | | | |
| 5111 | School Administration Salary | 120,207 | 124,446 | 123,727 | 128,273 | 126,738 | 127,884 | 128,299 | Includes salaries of the Principal and teacher-in-charge stipend. |
| 5113 | Teachers Salaries | 1,483,762 | 1,487,926 | 1,471,827 | 1,373,502 | 1,371,545 | 1,371,545 | 1,434,801 | Contractual salaries for teachers. |
| 5114 | Secretary Salaries | 77,647 | 74,652 | 78,873 | 76,757 | 76,561 | 81,267 | 78,757 | Salaries for secretaries |
| 5115 | Custodian Salaries | 146,821 | 121,514 | 123,536 | 130,683 | 123,600 | 123,600 | 129,841 | Salaries for custodians. |
| 5116 | Nurse Salary | 41,188 | 42,006 | 41,580 | 42,901 | 42,401 | 42,501 | 43,738 | Salaries for school nurse. |
| 5118 | Cafeteria Salary | 2,000 | 2,000 | 7,036 | 2,000 | - | 2,000 | 2,000 | Subsidy for cafeteria program salaries. |
| 5119 | Para Educators Salaries | 170,468 | 150,360 | 104,595 | 177,045 | 144,390 | 167,886 | 189,664 | Wages for para-educators. |
| 5120 | Network Technician Salary | 29,401 | 38,140 | 38,375 | 41,364 | 34,992 | 40,824 | 41,810 | Salary for network technician. |
| 5121 | Expert Teacher Stipend | - | - | - | - | - | - | - | Stipend for School-Based Expert Teacher Program. |
| 5123 | Substitute Teachers Salary | 39,799 | 28,800 | 59,142 | 38,000 | 19,528 | 24,000 | 38,000 | Daily rate of \$75 for the anticipated annual number of substitute days. |
| 5124 | Substitute Secretary/Para-Educators/Custo | 2,575 | 3,600 | 1,592 | 5,108 | 3,771 | 3,900 | 5,108 | To provide coverage for when secretaries, para-educators, and custodians are absent. |
| 5133 | Coaches/Mentor/Extra-Curricular Salary | 16,749 | 9,364 | 7,514 | 15,947 | 3,359 | 11,923 | 10,109 | Includes contractual stipends for a Peer Mediation Advisor, Student Council Advisor, 5 Teacher Mentor, Social Development Coordinator, Computer Club Advisor. |
| 3134 | Board Of Education Clerk | 595 | 600 | 644 | 600 | 449 | 600 | 600 | Based on \$100 per meeting |
| 5135 | Custodian Overtime | 3,091 | 5,000 | 4,326 | 4,500 | 4,788 | 4,500 | 4,500 | Overtime pay for weekend security and additional activities caused by weather and school functions. |
| 5141 | Early Retirement | - | - | - | 57,842 | 57,842 | 57,842 | 60,632 | The District's retirement incentive program offered during the 09-10 School Year. |
| 5198 | Supervision District | 863,530 | 880,405 | 880,405 | 875,805 | 875,806 | 875,805 | 931,095 | Deep River Elementary Schools proportionate share of Supervision District Salaries |
| TOTAL SALARIES | | 2,997,833 | 2,968,813 | 2,943,172 | 2,970,327 | 2,885,770 | 2,936,077 | 3,098,954 | |
| OBJECT 200 - EMPLOYEE BENEFITS: | | | | | | | | | |
| 5210 | Health Insurance | 414,632 | 472,731 | 479,203 | 486,481 | 486,481 | 486,481 | 535,679 | To provide contractual health insurance to employees. |
| 5214 | Life Insurance | 3,535 | 3,554 | 3,254 | 3,661 | 2,777 | 3,661 | 3,661 | To provide contractual life insurance to employees. |
| 5223 | FICA/Medicare | 60,340 | 55,166 | 59,813 | 60,039 | 49,652 | 62,212 | 63,859 | Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986. |
| 5250 | Unemployment Compensation | - | 4,950 | 1,888 | 1,000 | - | 250 | 5,262 | Estimated expense based on potential claims due to staff reductions |
| 5260 | Worker's Compensation | 18,503 | 15,000 | 16,994 | 15,000 | 22,370 | 22,370 | 15,000 | School District's share of the Town of Deep River's Worker's Compensation Insurance. |
| 5290 | Other Employee Benefits | 45,672 | 45,672 | 48,264 | 47,956 | 45,391 | 45,391 | 47,956 | Pension contributions on behalf of non-certified administrative and custodial staff. |
| 5291 | Annuities | 4,151 | 4,147 | 3,659 | 4,198 | 2,496 | 3,758 | 6,198 | Contractual contributions to annuity contracts for paraprofessionals and administrators. |
| 5298 | Supervision District | 209,463 | 228,585 | 228,584 | 238,035 | 238,035 | 238,035 | 273,472 | Deep River Elementary Schools proportionate share of Supervision District Benefits |
| TOTAL EMPLOYEE BENEFITS | | 756,296 | 829,805 | 841,659 | 856,370 | 847,202 | 862,158 | 951,087 | |
| OBJECT 300 - PURCHASED & TECHNICAL SERVICES: | | | | | | | | | |
| 5322 | Professional Development | | | | | | | | |
| 1190 | Professional Development | 108 | 500 | 175 | 500 | 0 | 500 | 500 | To provide professional development activities |
| 1210 | School-Wide Enrichment Program | 2,930 | 3,000 | 5,019 | 3,000 | 2,505 | 3,000 | 3,000 | To provide for a school-wide enrichment program |
| 2213 | Staff Training | 212 | 2,000 | 485 | 2,000 | 162 | 0 | 2,000 | To provide for Book Room Coordinators and Principals contractual training reimbursement. |
| 2310 | Teacher Course Reimbursement | 7,168 | 10,000 | 7,088 | 10,000 | 6,648 | 8,000 | 8,000 | Contractual reimbursement for courses. |
| TOTAL OTHER PROFESSIONAL SERVIC | | 10,418 | 15,500 | 12,767 | 15,500 | 9,315 | 11,500 | 13,500 | |

| Object | Description | 2008-2009 Actual | 2009-2010 Budget | 2009-2010 Actual | 2010-2011 Budget | 2010-2011 YTD | 2010-2011 Projected | 2011-2012 Approved | Object Description |
|-------------|--|---------------------|---------------------|---------------------|---------------------|------------------|------------------------|-----------------------|--|
| 5330 | Other Professional Services | | | | | | | | |
| 1207 | Homebound | 0 | 0 | 541 | 0 | 0 | 0 | 0 | To provide homebound instruction. |
| 1215 | Special Education | 106 | 15,000 | 2,500 | 10,700 | 0 | 0 | 50,000 | Contracted services for special education and a consultant for the hearing impaired. |
| 2134 | Health | 0 | 400 | 0 | 400 | 0 | 0 | 400 | |
| 2135 | Testing & Therapy | 59,270 | 17,834 | 30,291 | 18,042 | 82,647 | 82,647 | 22,852 | To provide physical therapy, diagnostic testing and psychological testing for students serviced in district. |
| 2310 | Board of Education | 13,763 | 19,425 | 20,263 | 16,700 | 22,570 | 23,000 | 25,700 | Audit, legal, and other professional fees. |
| | TOTAL OTHER PROFESSIONAL SERVICE | 73,139 | 52,659 | 53,595 | 45,842 | 105,216 | 105,647 | 98,952 | |
| 5398 | Supervision District | 49,562 | 41,388 | 41,388 | 45,649 | 45,649 | 45,649 | 41,961 | Deep River Elementary Schools proportionate share of Supervision District Purchased & Technical Services |
| | TOTAL PURCHASED & TECHNICAL SERVICES | 133,119 | 109,547 | 107,750 | 106,991 | 160,180 | 162,796 | 154,413 | |
| | OBJECT 400 - PURCHASED PROPERTY SERVICES: | | | | | | | | |
| 5411 | Water | 4,754 | 3,500 | 4,170 | 5,000 | 4,204 | 5,000 | 4,500 | To provide water for the school. |
| 5412 | Electricity | 71,328 | 65,000 | 79,080 | 61,000 | 65,000 | 65,000 | 64,000 | To provide electrical energy to the school. |
| 5430 | Repairs & Maintenance | | | | | | | | |
| 1109 | Music | 90 | 850 | 225 | 850 | 1,076 | 1,076 | 850 | To provide repairs for instruments. |
| 1110 | Physical Education | - | 100 | 47 | 100 | 82 | 82 | 100 | To provide repairs for gym equipment. |
| 1114 | Computer Education | 1,497 | 5,400 | 4,201 | 5,400 | 1,876 | 2,000 | 5,400 | To provide repairs for building technology equipment. |
| 2134 | Health | - | 200 | - | 200 | 75 | 75 | 200 | To provide repairs for health department equipment. |
| 2222 | Library | - | - | - | 100 | - | - | 100 | To provide repairs for the library program. |
| 2223 | Audio Visual | - | 1,400 | - | 1,400 | 416 | 416 | 1,400 | To provide repairs for the audio/visual equipment. |
| 2410 | Principal's Office | - | 100 | - | 100 | - | - | 100 | To provide repairs for office equipment and general repairs |
| 2600 | Plant Operations | 58,148 | 63,000 | 69,036 | 65,584 | 69,380 | 69,380 | 75,374 | To provide repairs and maintenance contracts for general building maintenance, communications system, heating systems, plumbing, and grounds upkeep. |
| | TOTAL REPAIRS & MAINTENANCE | 59,735 | 71,050 | 73,509 | 73,734 | 72,905 | 73,029 | 83,524 | |
| 5440 | Leases | 71,948 | 72,604 | 71,997 | 65,559 | 65,448 | 65,444 | 71,135 | Equipment lease agreements for technology, copy machines, and treated mop rentals. |
| 5498 | Supervision District | 12,489 | 5,114 | 5,114 | 4,214 | 4,213 | 4,214 | 4,173 | Deep River Elementary Schools proportionate share of Supervision District Property Services |
| | TOTAL PURCHASED PROPERTY SERVICES | 220,254 | 217,268 | 233,870 | 209,507 | 211,769 | 212,687 | 227,332 | |
| | OBJECT 500 - OTHER PURCHASED SERVICES: | | | | | | | | |
| 5511 | Out-of-District Transportation | | | | | | | | |
| 1270 | Out-of-District Transportation | 113,572 | 119,840 | 130,878 | 115,327 | 107,562 | 126,414 | 102,612 | Transportation for special education students placed out of district. |
| 1270A | Excess Cost Reimb. | (53,014) | (41,662) | (45,182) | (33,260) | - | (33,626) | (33,337) | Reimbursement from State of CT for excessive special education costs. |
| | TOTAL OUT OF DISTRICT TRANSPORTA | 60,558 | 78,178 | 85,696 | 82,067 | 107,562 | 92,788 | 69,275 | |
| 5515 | Field Trips | - | 2,800 | 1,553 | 2,800 | - | - | 2,800 | Includes funds for trips for Diversity Experience, the Young Scholars Program, and for the Spanish Department. |
| 5520 | Comprehensive Insurance | 22,540 | 22,540 | 19,904 | 22,540 | 16,691 | 16,691 | 23,667 | Includes estimated cost of Liability, Property, School Board Errors & Omissions and Excess Liability Insurance. Expected rate is provided by the Town. |
| 5530 | Communications | 4,994 | 8,000 | 6,964 | 7,500 | 7,424 | 7,424 | 7,200 | Cost of telephone services. |
| 5540 | Advertising | 191 | 2,000 | 931 | 1,000 | 300 | 300 | 1,000 | Primarily employment advertising in local newspapers |

| Object | Description | 2008-2009 Actual | 2009-2010 Budget | 2009-2010 Actual | 2010-2011 Budget | 2010-2011 YTD | 2010-2011 Projected | 2011-2012 Approved | Object Description |
|-------------|---------------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|------------------------|-----------------------|--|
| 5561 | Tuition | | | | | | | | |
| | 1215 SpEd Extended School Year | 33,648 | 14,440 | 36,079 | 14,500 | 19,266 | 19,266 | 16,000 | Tuition for the special education extended school year program. |
| | 1270 Out-of-District Tuition | 245,668 | 348,402 | 322,049 | 369,509 | 354,238 | 382,731 | 325,820 | Tuition for special education students placed out of district. Also includes special education summer school and tutoring |
| | 1270A Excess Cost Reimb. | (151,921) | (118,575) | (110,619) | (105,323) | - | (117,111) | (105,853) | Reimbursement from State of CT for excessive special education costs. |
| | TOTAL TUITION | 127,395 | 244,267 | 247,509 | 278,686 | 373,504 | 284,886 | 235,967 | |
| 5580 | Travel & Conference | | | | | | | | |
| | 1207 Computer Technician | 85 | 800 | 432 | 700 | 352 | 352 | 700 | Money provided for Professional Development Travel & Conferences for computer technician. |
| | 2134 Health | 0 | 100 | 0 | 100 | 107 | 107 | 100 | Money provided for Professional Development Travel & Conferences for Health dept.. |
| | 2213 Staff Training Services | 1,986 | 1,619 | 1,249 | 1,995 | 722 | 800 | 1,650 | Money provided for Professional Development Travel & Conferences. |
| | TOTAL TRAVEL & CONFERENCES | 2,071 | 2,519 | 1,681 | 2,795 | 1,182 | 1,259 | 2,450 | |
| 5598 | Supervision District | 136,611 | 137,775 | 137,775 | 143,533 | 155,494 | 143,533 | 164,798 | Deep River Elementary Schools proportionate share of Supervision District Purchased Services |
| | TOTAL OTHER PURCHASED SERVICES | 354,360 | 498,079 | 502,013 | 540,921 | 662,157 | 546,881 | 507,157 | |
| | OBJECT 600 - SUPPLIES: | | | | | | | | |
| 5610 | General Supplies | 10,811 | 10,000 | 6,837 | 10,800 | 9,590 | 10,800 | 10,800 | Includes expenses for postage, paper goods, permanent records, report cards, local purchases and the parent handbook/calender. |
| 5611 | Instructional Materials: | | | | | | | | |
| | 1101 Art | 0 | 0 | 0 | 3,795 | 3,224 | 3,795 | 3,795 | New account structure to differentiate between a programs consumable supplies from other materials. These expenses were combined in the 5641 line item in prior years. |
| | 1103 Language Arts | 0 | 0 | 0 | 2,277 | 1,737 | 2,277 | 4,066 | New account structure to differentiate between a programs consumable supplies from other materials. These expenses were combined in the 5641 line item in prior years. |
| | 1104 Foreign Language (FLES) | 0 | 0 | 0 | 3,966 | 2,816 | 3,466 | 3,966 | New account structure to differentiate between a programs consumable supplies from other materials. These expenses were combined in the 5641 line item in prior years. |
| | 1107 Kindergarten | 0 | 0 | 0 | 780 | 778 | 780 | 780 | New account structure to differentiate between a programs consumable supplies from other materials. These expenses were combined in the 5641 line item in prior years. |
| | 1108 Mathematics | 0 | 0 | 0 | 1,104 | 508 | 1,104 | 1,104 | New account structure to differentiate between a programs consumable supplies from other materials. These expenses were combined in the 5641 line item in prior years. |
| | 1109 Music | 0 | 0 | 0 | 0 | 0 | 0 | 2,700 | New account structure to differentiate between a programs consumable supplies from other materials. These expenses were combined in the 5641 line item in prior years. |
| | 1110 Physical Education | 0 | 0 | 0 | 800 | 689 | 800 | 800 | New account structure to differentiate between a programs consumable supplies from other materials. These expenses were combined in the 5641 line item in prior years. |
| | 1111 Reading | 0 | 0 | 0 | 200 | 0 | 200 | 830 | New account structure to differentiate between a programs consumable supplies from other materials. These expenses were combined in the 5641 line item in prior years. |
| | 1112 Science | 0 | 0 | 0 | 3,847 | 332 | 347 | 3,847 | New account structure to differentiate between a programs consumable supplies from other materials. These expenses were combined in the 5641 line item in prior years. |
| | 1113 Social Studies | 0 | 0 | 0 | 420 | 265 | 420 | 420 | New account structure to differentiate between a programs consumable supplies from other materials. These expenses were combined in the 5641 line item in prior years. |

Deep River Elementary Schol
Approved Budget for School Year 2011/2012

Approved at Referendum
5/24/2011

| Object | Description | 2008-2009 Actual | 2009-2010 Budget | 2009-2010 Actual | 2010-2011 Budget | 2010-2011 YTD | 2010-2011 Projected | 2011-2012 Approved | Object Description |
|-------------|---|---------------------|---------------------|---------------------|---------------------|------------------|------------------------|-----------------------|--|
| 1114 | Technology Education | 0 | 0 | 0 | 11,000 | 9,455 | 9,000 | 11,000 | New account structure to differentiate between a programs consumable supplies from other materials. These expenses were combined in the 5641 line item in prior years. |
| 1190 | General Instruction | 52 | 0 | 17 | 10,500 | 9,297 | 10,000 | 10,503 | New account structure to differentiate between a programs consumable supplies from other materials. These expenses were combined in the 5641 line item in prior years. |
| 1210 | Young Scholars Program | 0 | 0 | 0 | 1,200 | 1,172 | 1,200 | 1,200 | New account structure to differentiate between a programs consumable supplies from other materials. These expenses were combined in the 5641 line item in prior years. |
| 1215 | Special Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | New account structure to differentiate between a programs consumable supplies from other materials. These expenses were combined in the 5641 line item in prior years. |
| 2120 | Testing | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | New account structure to differentiate between a programs consumable supplies from other materials. These expenses were combined in the 5641 line item in prior years. |
| 2134 | Health | 0 | 0 | 0 | 1,250 | 542 | 1,250 | 1,250 | New account structure to differentiate between a programs consumable supplies from other materials. These expenses were combined in the 5641 line item in prior years. |
| 2222 | Library | 0 | 0 | 0 | 4,600 | 0 | 1,100 | 2,100 | New account structure to differentiate between a programs consumable supplies from other materials. These expenses were combined in the 5641 line item in prior years. |
| 2223 | Audio Visual | 0 | 0 | 0 | 4,900 | 115 | 4,900 | 4,900 | New account structure to differentiate between a programs consumable supplies from other materials. These expenses were combined in the 5641 line item in prior years. |
| | TOTAL INSTRUCTION MATERIALS | 52 | 0 | 17 | 50,639 | 30,930 | 40,639 | 57,261 | |
| 5613 | Operations Maintenance Supplies | 5,155 | 10,000 | 9,348 | 8,000 | 9,884 | 9,884 | 8,000 | General maintenance supplies (floor finishes, brooms, brushes, cleaning supplies, etc.) for building maintenance. |
| 5624 | Heating Fuel Oil | 80,673 | 73,500 | 82,195 | 75,215 | 74,639 | 74,639 | 79,520 | To provide #2 Fuel Oil to heat the building. Based on \$2.60 a gallon |
| 5640 | Periodicals | 1,643 | 1,500 | 1,587 | 1,650 | 1,398 | 1,650 | 1,650 | Library - Periodicals including new subscriptions and professional journals. |
| 5641 | Textbooks & Workbooks | | | | | | | | |
| 1101 | Art | 3,135 | 3,795 | 3,281 | 0 | 0 | 0 | 0 | Purchase of instructional materials for art program. |
| 1103 | Language Arts | 3,406 | 4,525 | 4,448 | 8,826 | 1,074 | 4,826 | 9,360 | Purchase of instructional materials. |
| 1104 | Foreign Language (FLES) | 2,752 | 3,966 | 1,461 | 0 | 49 | 0 | 0 | Purchase of instructional materials. |
| 1107 | Kindergarten | 660 | 1,200 | 1,001 | 662 | 176 | 662 | 4,522 | Purchase of instructional materials. |
| 1108 | Mathematics | 7,569 | 8,035 | 8,532 | 5,500 | 5,522 | 5,522 | 7,006 | Purchase of replacement workbooks and instructional materials. |
| 1109 | Music | 1,197 | 2,700 | 1,253 | 2,700 | 1,406 | 2,700 | 0 | Purchase of replacement workbooks and instructional materials. |
| 1110 | Physical Education | 183 | 800 | 767 | 0 | 0 | 0 | 0 | Purchase of instructional materials. |
| 1111 | Reading | 1,891 | 6,100 | 6,101 | 6,100 | 1,522 | 2,000 | 19,221 | Purchase of leveled reading replacement books and instructional |
| 1112 | Science | 971 | 4,700 | 4,756 | 0 | (294) | 0 | 0 | Purchase of instructional materials. |
| 1113 | Social Studies | 1,855 | 3,885 | 1,629 | 1,510 | 0 | 1,510 | 1,510 | Purchase of instructional materials. |
| 1114 | Technology Education | 9,114 | 11,000 | 11,000 | 0 | 1,798 | 0 | 0 | Purchase of instructional materials. |
| 1190 | General Instruction | 10,020 | 10,500 | 16,729 | 0 | 0 | 0 | 0 | Purchase of instructional materials. |
| 1210 | Young Scholars Program | 499 | 1,200 | 0 | 0 | 0 | 0 | 0 | Purchase of instructional materials. |
| 1215 | Special Education | 3,586 | 4,500 | 4,737 | 4,500 | 2,770 | 4,500 | 4,876 | Purchase of instructional materials. |
| 2120 | Testing | 2,415 | 4,000 | 1,496 | 4,000 | 1,242 | 2,078 | 0 | Purchase of instructional testing materials. |
| 2134 | Health | 764 | 1,250 | 817 | 0 | 0 | 0 | 0 | Purchase of materials. |
| 2222 | Library | 3,080 | 1,800 | 2,007 | 0 | 702 | 0 | 0 | Purchase of replacement materials. |
| 2223 | Audio Visual | 1,064 | 4,900 | 990 | 0 | 1,205 | 0 | 0 | Purchase of materials. |
| | TOTAL TEXTBOOKS & INSTRUCTION MA | 54,161 | 78,856 | 71,005 | 33,798 | 17,172 | 23,798 | 46,495 | |
| 5642 | Library & Professional Books | 6,498 | 9,050 | 7,959 | 10,050 | 10,318 | 10,318 | 10,050 | New and replacement books, magazines and professional materials |

| Object | Description | 2008-2009 Actual | 2009-2010 Budget | 2009-2010 Actual | 2010-2011 Budget | 2010-2011 YTD | 2010-2011 Projected | 2011-2012 Approved | Object Description |
|------------------------------------|---|---------------------|---------------------|---------------------|---------------------|------------------|------------------------|-----------------------|---|
| 5698 | Supervision District | 26,524 | 24,610 | 24,610 | 26,071 | 28,244 | 26,071 | 27,181 | Deep River Elementary Schools proportionate share of Supervision District Supplies |
| TOTAL SUPPLIES | | 185,517 | 207,516 | 203,558 | 216,223 | 182,176 | 197,799 | 240,957 | |
| OBJECT 700 - PROPERTY: | | | | | | | | | |
| 5730 | Equipment | | | | | | | | |
| 1101 | Art | 0 | 0 | 0 | 250 | 0 | 0 | 0 | Purchase of new and replacement equipment which supports the art program |
| 1104 | Foreign Language (FLES) | 0 | 0 | 0 | 0 | 0 | 0 | 679 | Purchase of new and replacement equipment which supports the FLES programs. |
| 1107 | Kindergarten | 0 | 0 | 0 | 1,325 | 0 | 325 | 1,200 | 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 | 3,353 | 1,150 | 1,115 | 9,365 | 2,021 | 2,021 | 4,301 | Purchase of new and replacement equipment which supports the general instructional program. Includes replacement desks and chairs for two classrooms per continued maintenance program, replacement chairs for one classroom, and replacement of worn out rugs. |
| 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 | 2,740 | 577 | 1,334 | 700 | Purchase of new and replacement equipment which supports the special education program |
| 2134 | Health | 0 | 0 | 0 | 385 | 0 | 385 | 385 | Purchase of new and replacement equipment which supports the health department |
| 2600 | Plant Operations | 0 | 0 | 0 | 140 | 0 | 140 | 0 | Purchase of equipment for general building operations. Includes replacement vacuum cleaner. |
| TOTAL EQUIPMENT | | 3,353 | 1,150 | 1,115 | 14,205 | 2,598 | 4,205 | 7,265 | |
| 5798 | Supervision District | - | - | - | 565 | 565 | 565 | - | Deep River Elementary Schools proportionate share of Supervision District Equipment |
| TOTAL PROPERTY | | 3,353 | 1,150 | 1,115 | 14,770 | 3,163 | 4,770 | 7,265 | |
| OBJECT 800 - OTHER OBJECTS: | | | | | | | | | |
| 5810 | Dues & Fees | | | | | | | | |
| 1207 | Computer Technology | 175 | 0 | 0 | 0 | 0 | 0 | 0 | To provide for dues to CECA. |
| 2134 | Health/Nurse | 0 | 0 | 0 | 107 | 0 | 107 | 107 | To provide for dues to National Association of School Nurses. |
| 2222 | Library | 0 | 0 | 0 | 175 | 180 | 175 | 175 | To provide for dues to IRA, CEMA, CRA, and ALA. |
| 2410 | School Dues: Institutional Membership | 2,880 | 2,775 | 2,635 | 3,320 | 3,406 | 3,320 | 3,377 | To provide for dues and fees for school wide programs includes CABA, CAS, ASCD. |
| 2905 | LEARN | 300 | 300 | 300 | 0 | 0 | 0 | 564 | Area Service Center basic dues |
| TOTAL DUES & FEES | | 3,355 | 3,075 | 2,935 | 3,602 | 3,586 | 3,602 | 4,223 | |
| 5898 | Supervision District | 1,736 | 1,505 | 421 | 1,492 | 1,616 | 1,492 | 1,512 | Deep River Elementary Schools proportionate share of Supervision District |
| TOTAL OTHER OBJECTS | | 5,091 | 4,580 | 3,356 | 5,094 | 5,202 | 5,094 | 5,735 | |
| Total | TOTAL | 4,655,823 | 4,836,758 | 4,836,493 | 4,920,203 | 4,957,620 | 4,928,262 | 5,192,900 | 5.54% Status Quo From Original Budget. See Page 13 |
| | Superintendent's Staffing Recommendation | | | | | | | 0 | 0.00% See Page 14 |
| | Additional Services | | | | | | | 0 | 0.00% See Page 15 |
| GRAND TOTAL | | 4,655,823 | 4,836,758 | 4,836,493 | 4,920,203 | 4,957,620 | 4,928,262 | 5,192,900 | 5.54% |

DEEP RIVER ELEMENTARY STAFFING ANALYSIS

| <u>Position</u> | <u>Description</u> | <u>10-11 Actual</u> | <u>11-12 Approved</u> | <u>Adjustments</u> |
|-----------------|---|---------------------|-----------------------|--------------------|
| 5111 | Administration | 1.0 | 1.0 | 0.0 |
| 5113 | Teachers K-6 Classroom | | | |
| | Kindergarten | 1.5 | 1.5 | 0.0 |
| | 1st Grade | 4.0 | 3.0 | -1.0 |
| | 2nd Grade | 3.0 | 4.0 | 1.0 |
| | 3rd Grade | 3.0 | 3.0 | 0.0 |
| | 4th Grade | 3.0 | 3.0 | 0.0 |
| | 5th Grade | 3.0 | 3.0 | 0.0 |
| | 6th Grade | 3.0 | 3.0 | 0.0 |
| | Teachers Special Area | | | |
| | 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 | 24.5 | 24.5 | 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 | 8.0 | 7.0 | -1.0 |
| | TLC | 1.0 | 1.0 | 0.0 |
| | Kindergarten | 1.5 | 1.5 | 0.0 |
| | Library | 0.0 | 0.0 | 0.0 |
| | Total Para-educators/Teacher Asst | 10.5 | 9.5 | -1.0 |
| 5120 | Network Technicians | 1.0 | 1.0 | 0.0 |
| | TOTALS | 43.0 | 42.0 | -1.0 |

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

| DRES | <u>2010-2011</u> | | | <u>2011-2012</u> | | |
|-------|-------------------|----------------------|-------------------|-------------------|----------------------|-------------------|
| | <u>enrollment</u> | <u># of sections</u> | <u>class size</u> | <u>enrollment</u> | <u># of sections</u> | <u>class size</u> |
| K | 50 | 3 | 16.7 | 58 | 3 | 19.3 |
| 1 | 60 | 4 | 15.0 | 50 | 3 | 16.7 |
| 2 | 41 | 3 | 13.7 | 60 | 4 | 15.0 |
| 3 | 51 | 3 | 17.0 | 41 | 3 | 13.7 |
| 4 | 57 | 3 | 19.0 | 51 | 3 | 17.0 |
| 5 | 56 | 3 | 18.7 | 57 | 3 | 19.0 |
| 6 | <u>43</u> | <u>3</u> | <u>14.3</u> | <u>56</u> | <u>3</u> | <u>18.7</u> |
| Total | 358 | 22 | 16.3 | 373 | 22 | 17.0 |