

DEEP RIVER SCHOOL DISTRICT

Deep River Elementary School

Approved Budget for School Year 2015/2016

Approved at Town Meeting on May 18, 2015



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

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

Joanne Beekley, Ed.D., Assistant Superintendent
Christian Strickland, Principal
Garth Sawyer, Business Manager



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

Approved Budget for School Year 2015/2016

DEEP RIVER SCHOOL DISTRICT

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DEEP RIVER SCHOOL DISTRICT

The Deep River School District is part of a system of schools comprising the Chester, Deep River, Essex, and Region 4 school districts. The districts are governed by multiple Boards of Education and administered under the auspices of the Supervision District agreement. The Boards of Education are committed to providing a rigorous, challenging, and cohesive educational program with a PK-12 line of sight.

Deep River Elementary School

The Deep River Elementary School is the only elementary school in the town of Deep River, Connecticut. The Deep River Elementary School has the charm of a small New England school. The school population consists of approximately 354 students from kindergarten through sixth grade. The main section of the school is housed in the original building, which previously served as the Deep River High School, which was completed in 1914. The building became an elementary school in 1952. Additions were made to the building in 1960 and 1971. The final renovation occurred in 1997 when a new gymnasium was added and the building was upgraded to meet all ADA (Americans with Disabilities Act) requirements.

The Deep River Elementary School continues to place an emphasis on improving student achievement. The staff has continued to focus their efforts on the implementation of the school wide action plans, which were developed as part of our school improvement plan. The goals focused on math as well as reading comprehension.

Priorities have also included updating curricula, maintaining small class sizes, and expanding opportunities for staff to collaborate and review student work. A new master schedule has been developed which allows for more time for the professional staff to collaborate, analyze data, and share student work. Over the past few years, significant funds have been made available to us to upgrade our library collection. Our flexible library schedule resulted in an increased level of team teaching between our librarian and classroom teachers.

The School Improvement Team Steering Committee developed a parent questionnaire, which was distributed to parents and reviewed by the team. Topics included academic rigor, communication, social development, safety, climate, recess, and lunch. A separate questionnaire was developed for the students.

Over the years, Deep River Elementary School has received enormous support from the community at large. School budgets have been supported which have allowed for small class sizes, curriculum expansion, and technology upgrades. The dedicated staff along with the support of the parent community has served, as a successful partnership for meeting the academic, social and emotional needs of the children.



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DEEP RIVER SCHOOL DISTRICT

Mission and Vision Statement

Our Mission ~

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

Our Vision Statement ~

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

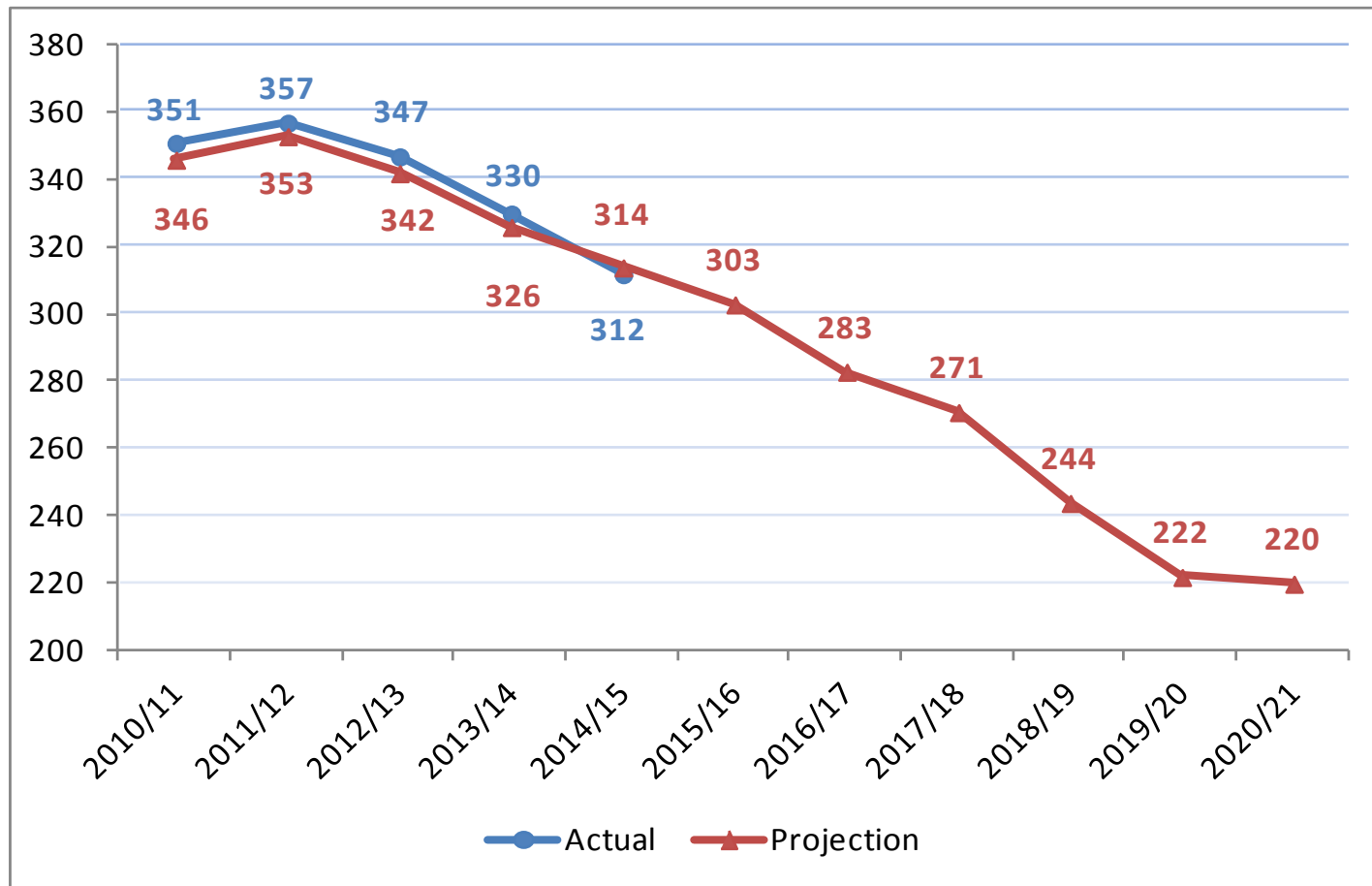


*Regional School District 4
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DEEP RIVER SCHOOL DISTRICT

Deep River Elementary School
Enrollment and Projections grades K – 6
2010/11 – 2020/21
(enrollment based upon SDE October 1 census report PSIS)





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

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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>
2009/10	56	42	47	55	57	44	48	349	22	15.9
2010/11	48	59	40	51	55	55	43	351	22	15.9
2011/12	55	46	56	41	47	56	56	357	22	16.2
2012/13	46	52	46	53	42	53	55	347	21	16.5
2013/14*	38	43	52	47	53	42	55	330	20	16.5
2014/15*	43	30	45	52	43	55	44	312	19	16.4

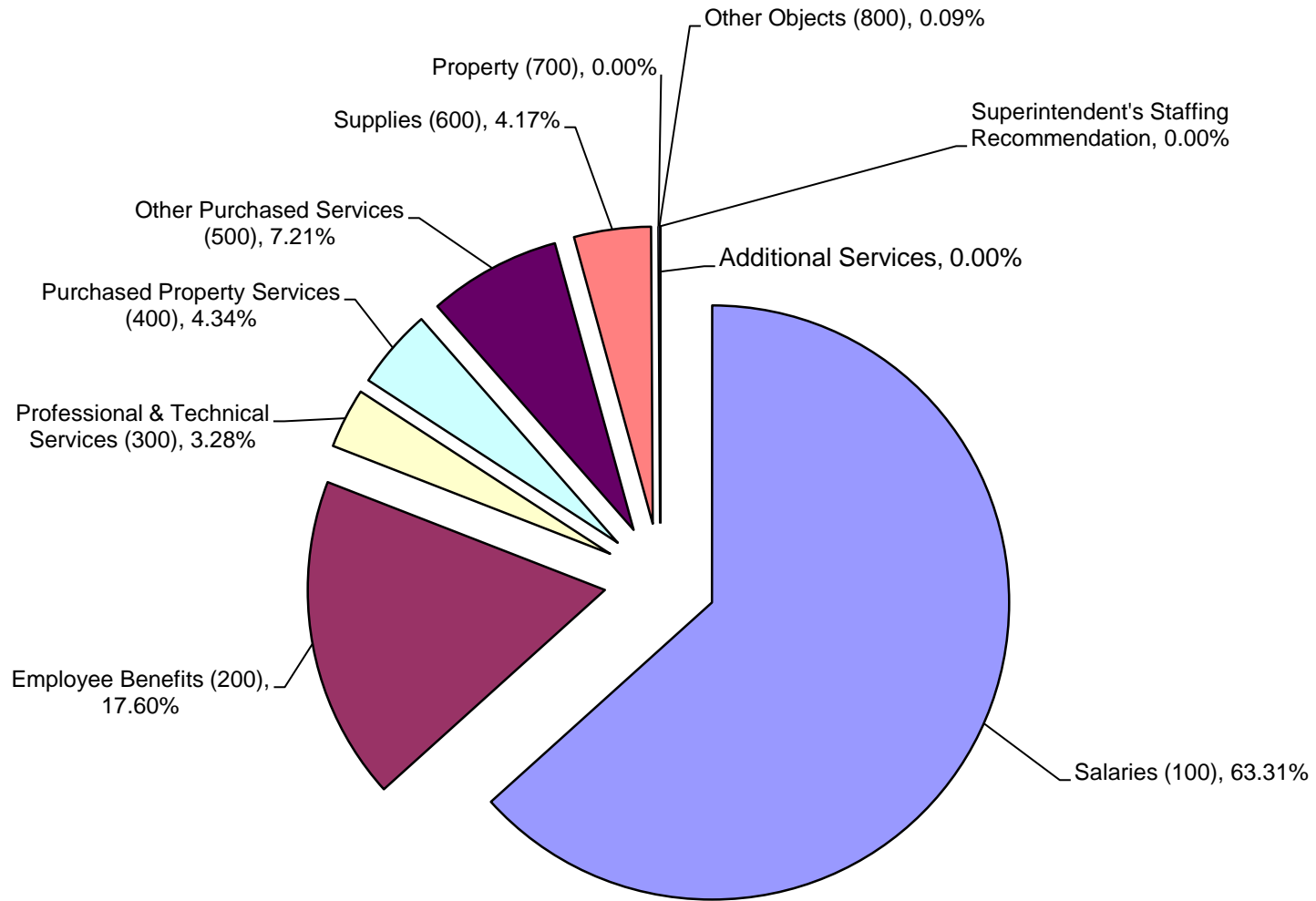
*Prior year numbers based on October 1 PSIS count

Projected

2015/16**	36	40	30	46	51	44	56	303	19	15.9
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** Prowda Projection

2015-2016 Analysis of Approved Budget by Object



Deep River Elementary School
Approved Budget for School Year 2015/2016

BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2012-13 Original Budget	2012-13 Actual Expense	2013-14 Original Budget	2013-14 Actual Expense	2014-15 Original Budget	2014-15 Projected	2015-16 Approved Budget	Object Description
Salaries (100)	3,332,233	3,373,662	3,405,098	3,421,754	3,378,323	3,360,078	3,439,933	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	989,252	990,117	978,354	964,227	963,703	944,775	956,649	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (3)	179,420	160,050	184,124	158,485	173,484	164,113	178,463	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	234,296	223,566	225,224	233,432	226,645	257,790	236,077	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	364,539	404,379	406,648	477,123	470,924	475,419	391,891	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	279,018	236,669	284,427	231,216	242,567	234,700	226,387	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	16,901	12,690	22,047	19,547	700	700	0	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	5,128	4,898	5,236	4,991	5,154	5,237	5,100	These accounts are used to budget for professional memberships.
TOTAL	5,400,787	5,406,031	5,511,158	5,510,775	5,461,500	5,442,812	5,434,500	-0.49% Operational & Contractual Increase See Page 9 (\$27,000)
Superintendent's Staffing Recommendation							0	0.00% See Page 10
Additional Services							0	0.00% See Page 11
GRAND TOTAL	5,400,787	5,406,031	5,511,158	5,510,775	5,461,500	5,442,812	5,434,500	-0.49% (\$27,000)

Deep River Elementary School
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DEEP RIVER MAJOR BUDGET DRIVERS

Line	Budget Drivers	Amount of Increase	Increase to Total Budget
<u>Contractual & Operational Increases:</u>			
Various	Salary Contractual Increases	\$ 86,076	1.59%
5118	Cafeteria Subsidy	\$ 7,171	0.13%
5430 & 5613	Custodial Repairs and Supplies	\$ 6,075	0.11%
5610, 5611, 5641	Restoration of Supplies & Textbooks	\$ 15,455	0.28%
Various	Supervision District Increase	\$ 43,192	0.79%
Various	Net Increase from all the minor increases and decreases in various accounts.	\$ 744	0.01%
Increase due to Major Budget Drivers		\$ 158,713	2.91%
<u>Reductions:</u>			
5123, 5210, 5223	Savings From Replacement of Retiring Teacher	\$ (39,349)	-0.71%
5141	Final Phaseout of Early Retirement Program	\$ (24,460)	-0.45%
5210	Health Benefits - enrollment changes	\$ (5,250)	-0.10%
5250	Unemployment Compensation	\$ (7,200)	-0.13%
5260	Workers Compensation Insurance	\$ (5,200)	-0.10%
5511&5561	Special Ed. Outplacement costs includes transportation and tuition.	\$ (81,229)	-1.49%
5624	Heating Fuel - Oil	\$ (23,025)	-0.42%
Total Reductions		\$ (185,713)	-3.40%
Net Impact of Budget Drivers and Reductions		\$ (27,000)	-0.49%

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NEW POSITIONS AND UPGRADES

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

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

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	Replacement Student Desks and Chairs Program	\$ -	0.00%	The purchase of desks and chairs would be used for our replacement cycle and preventative maintenance. Removed \$5,000 request.
5730	School Intercom & Message UpGrade	\$ -	0.00%	A new system is required to upgrade and improve our present system to increase school security and safety. A new system would enable immediate communication to the entire building from any phone in the school. There will also be an improvement in sound quality throughout the building and improved communication with classrooms. Removed \$20,073 to be included as a Town Capitol Request.
5730	Fire Alarm System for Lockdown	\$ -	0.00%	A new system is required to upgrade and improve our present system to increase our school security and safety. The new system would automatically communicate lockdown to the building as well as local authorities. Removed \$13,847 to be included as a Town Capitol Request.
5730	Emergency Generator	\$ -	0.00%	An emergency generator is needed to provide necessary power to our Internet and Technology during a power outage. Removed \$18,000 to be included as a Town Capitol Request.
5730	Gym Air Handler Connection to Digital Alarm	\$ -	0.00%	A digital alarm system would allow for an immediate alert of any malfunctions or issues in the gym air handler system. Removed \$7,876 to be included as a Town Capitol Request.
5730	Fob System	\$ -	0.00%	This would align Deep River Elementary School's Fob system with the system that the remainder of Region 4 is currently using. Removed \$5,000 to be included as a Town Capitol Request.
5730	Air Conditioner Server Room	\$ -	0.00%	An air conditioning unit is needed to help our IT Server from possibly overheating during warmer months. Removed \$7,870 to be included as a Town Capitol Request.
5730	Xylophones	\$ -	0.00%	The purchase of additional xylophones would be used to expand instrumental music learning in music class. Removed \$1,340 request.
Total		\$ -	0.00%	

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**Deep River Budget
By Function**

	2011-2012 Actual	2012-2013 Budget	2012-2013 Actual	2013-2014 Budget	2013-2014 Actual	2014-2015 Budget	2014-2015 YTD	2014-2015 Projection	2015-2016 Approved
1101 ART TOTAL ART	3,835	3,795	1,754	3,835	3,084	2,835	2,633	2,835	4,727
1103 LANGUAGE ARTS TOTAL LANGUAGE ARTS	3,196	11,128	10,975	16,134	9,115	6,399	5,555	5,566	6,525
1104 FLES TOTAL FLES	2,422	3,966	1,499	3,966	1,488	2,000	448	1,500	1,110
1107 KINDERGARTEN TOTAL KINDERGARTEN	6,295	11,680	9,542	962	888	962	893	1,362	3,990
1108 MATH TOTAL MATH	8,185	9,910	9,468	8,085	3,135	7,427	8,266	8,801	6,725
1109 MUSIC TOTAL MUSIC	3,095	4,502	1,110	5,660	4,831	4,360	3,090	4,360	4,483
1110 PYS ED. TOTAL PYS. ED.	898	900	899	2,810	1,912	1,190	1,192	1,190	2,100
1111 READING TOTAL READING	5,200	16,335	11,322	26,150	17,562	16,050	14,533	16,050	19,203
1112 SCIENCE TOTAL SCIENCE	3,458	3,848	1,698	945	1,404	825	336	825	2,835
1113 SOCIAL STUDIES TOTAL SOCIAL STUDIES	1,425	6,041	5,620	6,627	1,658	762	613	762	2,120
1114 COMPUTER ED TOTAL COMUPTER ED	18,575	18,560	15,496	16,282	14,679	16,170	13,745	16,170	16,429
1115 SUB TEACHER TOTAL SUB TEACHER	47,388	40,929	58,757	40,929	52,000	42,914	24,817	34,914	42,914
1116 PARA TOTAL PARA	61,454	65,145	61,922	66,985	61,954	70,021	58,688	60,317	61,178
1123 TEACHER SALARY/BENEFITS TOTAL TEACHER SALARY/BENEFITS	1,458,259	1,560,308	1,558,734	1,551,933	1,550,748	1,525,987	1,488,843	1,494,913	1,535,310
1190 GENERAL SERVICES TOTAL GENERAL SERVICES	14,600	14,386	12,663	16,908	12,651	19,441	15,378	19,441	18,787

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Deep River Budget By Function	2011-2012 Actual	2012-2013 Budget	2012-2013 Actual	2013-2014 Budget	2013-2014 Actual	2014-2015 Budget	2014-2015 YTD	2014-2015 Projection	2015-2016 Approved
1203 HOMEBOUND INSTRUCTION TOTAL HOMEBOUND INSTRUCTION	4,614	0	0	0	0	0	0	0	0
1207 TECHNOLOGY TOTAL TECHNOLOGY	94,704	94,680	95,502	111,341	110,669	100,030	87,530	97,485	101,515
1208 EARLY RETIREMENT TOTAL EARLY RETIREMENT	60,632	58,623	58,622	57,327	57,326	24,460	24,460	24,460	0
1210 GIFTED AND TALENTED TOTAL GIFTED AND TALENTED	3,245	3,700	2,437	3,440	2,718	3,490	3,066	3,490	4,405
1211 MENTORS TOTAL MENTOR	531	0	0	0	0	0	531	531	0
1215 SPECIAL EDUCATION TOTAL SPECIAL EDUCATION	263,518	278,662	276,301	305,767	276,170	262,513	228,484	305,448	322,999
1270 OUT OF DISTRICT TRANS/TUITION 1270 OUT OF DISTRICT TRANS/TUITION	319,395	138,313	194,420	184,475	250,211	244,674	356,120	222,354	143,530
2000 HEALTH INSURANCE TOTAL HEALTH INSURANCE	517,475	545,338	552,373	536,731	529,418	509,992	496,734	496,742	497,164
2120 SOCIAL DEVELOPMENT TOTAL SOCIAL DEVELOPMENT	4,564	6,735	5,682	4,312	4,296	4,263	3,302	4,263	6,021
2134 HEALTH/NURSE TOTAL HEALTH/NURSE	47,607	50,792	50,063	51,435	57,724	52,344	50,672	52,369	52,854
2135 OCC THERAPY TOTAL OCC THERAPY	33,001	27,010	24,189	29,000	33,835	29,000	28,310	29,000	29,000
2213 TRAINING/TRAVEL TOTAL TRAINING/TRAVEL	3,922	4,300	985	4,300	2,172	3,500	2,377	3,500	3,500
2222 LIBRARY TOTAL LIBRARY	12,377	14,415	11,220	14,115	8,493	12,125	9,157	12,125	12,113
2223 AUDIO VISUAL TOTAL AUDIO VISUAL	3,498	6,300	4,939	6,700	6,347	4,700	3,808	4,700	3,280
2310 OTHER PROF SERV TOTAL OTHER PROF SERV	66,133	73,360	63,986	72,790	70,679	77,071	58,486	70,623	65,144

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Deep River Budget
By Function

	2011-2012 Actual	2012-2013 Budget	2012-2013 Actual	2013-2014 Budget	2013-2014 Actual	2014-2015 Budget	2014-2015 YTD	2014-2015 Projection	2015-2016 Approved
2410 PRINCIPAL'S OFFICE TOTAL PRINCIPAL'S OFFICE	374,593	388,281	367,515	390,409	389,753	396,595	363,245	389,955	394,731
2600 PLANT OPERATIONS TOTAL PLANT OPERATIONS	394,787	432,096	413,700	423,833	423,999	420,963	441,746	446,950	408,802
2902 OTHER SALARY TOTAL OTHER SALARY	1,180	1,503	0	1,518	1,504	8,230	3,118	8,230	8,463
2905 DUES/PROJECTS TOTAL DUES/PROJECTS	300	0	300	300	300	300	300	300	300
2907 COACH/MENTOR EXTRA CURRIC TOTAL COACH/MENTOR EXTRA CURRIC	0	834	118	781	0	781	239	781	781
2910 STUDENT COUNCIL ADVISOR TOTAL STUDENT COUNCIL ADVISOR	1,643	1,556	1,541	1,572	1,675	1,572	846	1,572	1,619
6000 SUPERVISION DISTRICT BILLING TOTAL SUPERVISION DISTRICT BILLING	1,444,192	1,574,216	1,574,217	1,603,591	1,603,591	1,652,625	1,652,625	1,652,625	1,695,816
6161 CAFETERIA SALARY TOTAL CAFETERIA SALARY	13,388	2,000	10,448	12,000	13,465	12,000	0	16,926	19,171
GRAND TOTAL	5,237,451	5,400,787	5,406,031	5,511,158	5,510,775	5,461,500	5,395,699	5,442,812	5,434,500

Deep River Elementary School
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Object	Description	2012-2013 Actual	2013-2014 Budget	2013-2014 Actual	2014-2015 Budget	2014-2015 YTD	2014-2015 Projected	2015-2016 Approved	Object Description
OBJECT 100 - SALARIES:									
5111	School Administration Salary	130,794	131,061	133,919	132,883	125,419	126,800	136,424	Includes salaries of the Principal and teacher-in-charge stipend.
5113	Teachers Salaries	1,534,830	1,527,555	1,527,061	1,502,211	1,471,137	1,471,137	1,511,401	Contractual salaries for teachers.
5114	Secretary Salaries	83,296	83,218	86,530	84,481	81,418	87,438	90,001	Salaries for secretaries
5115	Custodian Salaries	137,280	139,904	140,500	141,987	139,933	141,987	146,093	Salaries for custodians.
5116	Nurse Salary	45,073	45,463	52,751	46,680	46,551	46,680	48,032	Salaries for school nurse.
5118	Cafeteria Salary	10,448	12,000	13,465	12,000	-	16,926	19,171	Subsidy for cafeteria program salaries.
5119	Para Educators Salaries	224,033	232,734	226,533	209,520	182,736	225,926	238,720	Wages for para-educators.
5120	Network Technician Salary	44,410	43,670	43,819	45,275	36,084	45,275	46,615	Salary for network technician.
5121	Expert Teacher Stipend	-	-	-	-	-	-	-	Stipend for School-Based Expert Teacher Program.
5123	Substitute Teachers Salary	54,575	38,000	48,720	40,000	23,047	32,000	40,000	Daily rate of \$75 for the anticipated annual number of substitute days.
5124	Substitute Secretary/Para-Educators/Custo	3,627	5,000	5,086	4,000	2,595	4,000	4,000	To provide coverage for when secretaries, para-educators, and custodians are absent.
5133	Coaches/Mentor/Extra-Curricular Salary	7,228	10,312	6,548	16,838	8,466	17,361	17,344	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	1,068	600	645	600	488	600	600	Based on \$100 per meeting and any secretary OT for the year
5135	Custodian Overtime	5,569	4,500	5,097	4,500	6,389	6,600	4,500	Overtime pay for weekend security and additional activities caused by weather and school functions.
5141	Early Retirement	58,622	57,327	57,326	24,460	24,460	24,460	-	The District's retirement incentive program offered during the 09-10 School Year.
5198	Supervision District	1,032,809	1,073,754	1,073,754	1,112,888	1,112,888	1,112,888	1,137,032	Deep River Elementary Schools proportionate share of Supervision District Salaries
TOTAL SALARIES		3,373,662	3,405,098	3,421,754	3,378,323	3,261,612	3,360,078	3,439,933	
OBJECT 200 - EMPLOYEE BENEFITS:									
5210	Health Insurance	552,373	536,731	529,418	509,992	496,734	496,742	497,164	To provide contractual health insurance to employees.
5214	Life Insurance	3,577	3,661	3,303	3,577	2,528	3,577	3,577	To provide contractual life insurance to employees.
5223	FICA/Medicare	70,485	74,283	69,776	73,098	55,216	73,106	74,591	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	5,014	3,000	100	8,000	4,700	4,700	800	Estimated expense based on potential claims due to staff reductions
5260	Worker's Compensation	18,871	18,871	19,654	23,328	19,402	19,402	15,013	School District's share of the Town of Deep River's Worker's Compensation Insurance.
5290	Other Employee Benefits	47,104	56,593	56,593	54,992	56,417	56,417	54,992	Pension contributions on behalf of non-certified administrative and custodial staff.
5291	Annuities	2,881	2,898	3,066	2,985	1,197	3,100	3,162	Contractual contributions to annuity contracts for paraprofessionals and administrators.
5298	Supervision District	289,812	282,317	282,317	287,731	287,731	287,731	307,350	Deep River Elementary Schools proportionate share of Supervision District Benefits
TOTAL EMPLOYEE BENEFITS		990,117	978,354	964,227	963,703	923,926	944,775	956,649	
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:									
5322	Professional Development								
1190	Professional Development	300	500	20	300	0	300	300	To provide professional development activities
1210	School-Wide Enrichment Program	2,437	3,440	2,718	3,490	3,066	3,490	4,405	To provide for a school-wide enrichment program
2213	Staff Training	571	2,000	255	1,500	477	1,500	1,500	To provide for Book Room Coordinators and Principals contractual training reimbursement.
2310	Teacher Course Reimbursement	899	8,000	0	3,963	4,592	4,592	6,102	Contractual reimbursement for courses.
TOTAL OTHER PROFESSIONAL SERVIC		4,207	13,940	2,993	9,253	8,134	9,882	12,307	

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Object	Description	2012-2013 Actual	2013-2014 Budget	2013-2014 Actual	2014-2015 Budget	2014-2015 YTD	2014-2015 Projected	2015-2016 Approved	Object Description
5330	Other Professional Services								
1207	Homebound	0	0	0	0	0	0	0	To provide homebound instruction.
1215	Special Education	67,245	73,862	46,767	69,000	33,465	59,000	68,000	Contracted services for special education and a consultant for the hearing impaired.
2134	Health	0	400	0	400	0	400	400	
2135	Testing & Therapy	24,189	29,000	33,835	29,000	28,310	29,000	29,000	To provide physical therapy, diagnostic testing and psychological testing for students serviced in district.
2310	Board of Education	21,945	25,700	33,668	23,700	11,525	23,700	25,000	Audit, legal, and other professional fees.
	TOTAL OTHER PROFESSIONAL SERVIC	113,379	128,962	114,270	122,100	73,300	112,100	122,400	
5398	Supervision District	42,464	41,222	41,222	42,131	42,131	42,131	43,756	Deep River Elementary Schools proportionate share of Supervision District Purchased & Technical Services
	TOTAL PURCHASED & TECHNICAL SERVICES	160,050	184,124	158,485	173,484	123,566	164,113	178,463	
	OBJECT 400 - PURCHASED PROPERTY SERVICES:								
5411	Water	5,129	5,700	6,717	5,700	5,700	5,700	5,700	To provide water for the school.
5412	Electricity	57,690	60,200	53,480	58,200	57,418	57,418	58,200	To provide electrical energy to the school.
5430	Repairs & Maintenance								
1109	Music	45	900	665	900	560	900	1,000	To provide repairs for instruments.
1110	Physical Education	100	-	-	-	-	-	-	To provide repairs for gym equipment.
1114	Computer Education	2,922	5,400	4,812	5,000	4,801	5,000	5,000	To provide repairs for building technology equipment.
2134	Health	75	54	75	75	75	75	75	To provide repairs for health department equipment.
2222	Library	-	-	-	-	-	-	-	To provide repairs for the library program.
2223	Audio Visual	125	1,400	1,828	1,400	508	1,400	520	To provide repairs for the audio/visual equipment.
2410	Principal's Office	-	200	164	-	-	-	200	To provide repairs for office equipment and general repairs
2600	Plant Operations	85,572	78,267	96,259	80,000	113,046	113,046	90,000	To provide repairs and maintenance contracts for general building maintenance, intercom system, heating systems, plumbing, and grounds upkeep.
	TOTAL REPAIRS & MAINTENANCE	88,839	86,221	103,803	87,375	118,991	120,421	96,795	
5440	Leases	67,282	68,726	65,055	70,879	69,799	69,760	71,011	Equipment lease agreements for technology, copy machines, and treated mop rentals.
5498	Supervision District	4,626	4,377	4,377	4,491	4,491	4,491	4,371	Deep River Elementary Schools proportionate share of Supervision District Property Services
	TOTAL PURCHASED PROPERTY SERVICES	223,566	225,224	233,432	226,645	256,399	257,790	236,077	
	OBJECT 500 - OTHER PURCHASED SERVICES:								
5511	Out-of-District Transportation								
1270	Out-of-District Transportation	96,154	95,101	96,430	95,997	65,668	65,668	41,167	Transportation for special education students placed out of district.
1270A	Excess Cost Reimb.	(26,658)	(31,031)	(48,724)	(25,459)	-	(19,202)	(15,387)	Reimbursement from State of CT for excessive special education costs.
	TOTAL OUT OF DISTRICT TRANSPORTA	69,496	64,070	47,706	70,538	65,668	46,466	25,780	
5515	Field Trips	86	2,800	1,285	2,800	2,528	2,800	2,285	Includes funds for trips for Diversity Experience, the Young Scholars Program, and for the Spanish Department.
5520	Comprehensive Insurance	17,219	17,219	17,219	18,080	18,229	18,229	18,229	Includes estimated cost of Liability, Property, School Board Errors & Omissions and Excess Liability Insurance. Expected rate is provided by the Town.
5530	Communications	3,134	1,732	2,018	3,148	3,133	3,148	3,150	Cost of telephone services.
5540	Advertising	-	1,000	780	1,000	-	1,000	1,000	Primarily employment advertising in local newspapers

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Object	Description	2012-2013 Actual	2013-2014 Budget	2013-2014 Actual	2014-2015 Budget	2014-2015 YTD	2014-2015 Projected	2015-2016 Approved	Object Description
5561	Tuition								
	1215 SpEd Extended School Year	17,515	25,000	31,865	23,500	50,141	50,141	43,415	Tuition for the special education extended school year program.
	1270 Out-of-District Tuition	174,429	178,721	269,298	239,731	290,452	290,452	212,839	Tuition for special education students placed out of district. Also includes special education summer school and tutoring
	1270A Excess Cost Reimb.	(49,505)	(58,316)	(66,793)	(65,595)	-	(114,564)	(95,089)	Reimbursement from State of CT for excessive special education costs.
	TOTAL TUITION	142,439	145,405	234,370	197,636	340,594	226,029	161,165	
5580	Travel & Conference								
	1207 Computer Technician	190	700	416	700	530	700	610	Money provided for Professional Development Travel & Conferences for computer technician.
	2134 Health	50	100	90	100	250	125	150	Money provided for Professional Development Travel & Conferences for Health dept..
	2213 Staff Training Services	414	2,300	1,917	2,000	1,900	2,000	2,000	Money provided for Professional Development Travel & Conferences.
	TOTAL TRAVEL & CONFERENCES	654	3,100	2,423	2,800	2,680	2,825	2,760	
5598	Supervision District	171,351	171,322	171,322	174,922	174,922	174,922	177,522	Deep River Elementary Schools proportionate share of Supervision District Purchased Services
	TOTAL OTHER PURCHASED SERVICES	404,379	406,648	477,123	470,924	607,754	475,419	391,891	
	OBJECT 600 - SUPPLIES:								
5610	General Supplies	7,817	10,475	9,221	9,475	5,381	9,475	10,570	Includes expenses for postage, paper goods, permanent records, report cards, local purchases and the parent handbook/calender.
5611	Instructional Materials:								
	1101 Art	1,754	3,835	3,084	2,835	2,633	2,835	4,727	Purchase of instructional supplies for the art program.
	1103 Language Arts	4,536	14,491	7,666	3,891	3,865	3,865	4,325	Purchase of instructional supplies for the language arts program.
	1104 Foreign Language (FLES)	1,299	3,966	1,488	1,250	448	750	360	Purchase of instructional supplies for the foreign language program.
	1107 Kindergarten	702	962	888	962	893	1,362	1,390	Purchase of instructional supplies for the kindergarten program.
	1108 Mathematics	415	400	162	645	110	645	1,000	Purchase of instructional supplies for the math program.
	1109 Music	685	2,700	2,056	2,700	2,530	2,700	2,700	Purchase of instructional supplies for the music program.
	1110 Physical Education	799	2,810	1,912	1,190	1,192	1,190	2,100	Purchase of instructional supplies for the physical ed. program.
	1111 Reading	38	5,200	1,415	12,470	11,798	12,470	1,960	Purchase of instructional supplies for the reading program.
	1112 Science	1,698	825	1,404	825	336	825	760	Purchase of instructional supplies for the science program.
	1113 Social Studies	0	1,006	891	562	415	562	1,570	Purchase of instructional supplies for the social studies program.
	1114 Technology Education	10,922	8,700	9,867	8,700	8,126	8,700	8,885	Purchase of instructional supplies for the computer ed. program.
	1190 General Instruction	9,938	11,010	11,297	16,922	13,451	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	533	1,285	2,623	2,278	2,347	2,347	1,500	Purchase of instructional supplies for the special education program.
	2120 Testing	1,328	1,550	1,405	1,500	1,083	1,500	3,175	To provide for all consumable materials necessary to conduct testing.
	2134 Health	1,223	1,295	549	1,295	957	1,295	300	To provide for all consumable materials necessary for the health department.
	2222 Library	1,959	2,115	1,292	2,190	1,437	2,190	2,200	To provide for materials necessary for the library.
	2223 Audio Visual	4,814	5,300	4,519	3,300	3,300	3,300	2,760	To provide for materials necessary for the audio visual program.
	TOTAL INSTRUCTION MATERIALS	42,643	67,450	52,518	63,515	54,919	63,458	56,634	

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Object	Description	2012-2013 Actual	2013-2014 Budget	2013-2014 Actual	2014-2015 Budget	2014-2015 YTD	2014-2015 Projected	2015-2016 Approved	Object Description
5613	Operations Maintenance Supplies	11,927	19,700	7,605	15,700	9,494	10,700	11,775	General maintenance supplies (floor finishes, brooms, brushes, cleaning supplies, etc.) for building maintenance.
5624	Heating Fuel Oil	93,419	101,310	97,695	101,310	97,678	97,933	78,285	To provide #2 Fuel Oil to heat the building. Based on \$2.55 a gallon
5640	Periodicals	1,585	1,650	1,625	1,650	-	1,650	1,650	Library - Periodicals including new subscriptions and professional journals.
5641	Textbooks & Workbooks								
1101	Art	0	0	0	0	0	0	0	Purchase of instructional materials for art program.
1103	Language Arts	6,439	1,643	1,449	2,508	1,690	1,701	2,200	Purchase of instructional materials.
1104	Foreign Language (FLES)	200	0	0	750	0	750	750	Purchase of instructional materials.
1107	Kindergarten	3,571	0	0	0	0	0	2,600	Purchase of instructional materials.
1108	Mathematics	9,053	7,685	2,973	6,782	8,156	8,156	5,725	Purchase of replacement workbooks and instructional materials.
1109	Music	380	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	11,284	20,950	16,147	3,580	2,735	3,580	17,243	Purchase of leveled reading replacement books and instructional materials.
1112	Science	0	120	0	0	0	0	2,075	Purchase of instructional materials.
1113	Social Studies	5,620	5,621	767	200	198	200	550	Purchase of instructional materials.
1114	Technology Education	49	0	0	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	3,613	8,735	6,825	177	35	177	4,045	Purchase of instructional materials.
2120	Testing	0	0	0	0	0	0	0	Purchase of instructional testing materials.
2134	Health	0	0	0	0	0	0	0	Purchase of materials.
2222	Library	0	0	0	0	8	0	0	Purchase of replacement materials.
2223	Audio Visual	0	0	0	0	0	0	0	Purchase of materials.
	TOTAL TEXTBOOKS & INSTRUCTION MA	40,209	44,754	28,161	13,997	12,823	14,564	35,188	
5642	Library & Professional Books	7,496	10,050	5,353	8,000	7,492	8,000	8,000	New and replacement books, magazines and professional materials
5698	Supervision District	31,573	29,038	29,038	28,920	28,920	28,920	24,285	Deep River Elementary Schools proportionate share of Supervision District Supplies
	TOTAL SUPPLIES	236,669	284,427	231,216	242,567	216,706	234,700	226,387	
	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	5,269	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the kindergarten programs.
1109	Music	0	1,300	1,300	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	2,425	3,880	1,334	700	700	700	0	Purchase of new and replacement equipment which supports the general instructional program. Includes replacement desks and chairs per continued maintenance program.
1207	Technology	215	15,047	16,913	0	0	0	0	Purchase of new and replacement equipment which supports the school technology.
1215	Special Education	1,093	700	0	0	0	0	0	Purchase of new and replacement equipment which supports the special education program

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Object	Description	2012-2013 Actual	2013-2014 Budget	2013-2014 Actual	2014-2015 Budget	2014-2015 YTD	2014-2015 Projected	2015-2016 Approved	Object Description
2134	Health	0	400	0	0	0	0	0	Purchase of new and replacement equipment which supports the health department
2600	Plant Operations	3,688	720	0	0	0	0	0	Purchase of equipment for general building operations..
	TOTAL EQUIPMENT	12,690	22,047	19,547	700	700	700	0	
5798	Supervision District	-	-	-	-	-	-	-	Deep River Elementary Schools proportionate share of Supervision District Equipment
	TOTAL PROPERTY	12,690	22,047	19,547	700	700	700	0	
	OBJECT 800 - OTHER OBJECTS:								
5810	Dues & Fees								
1207	Computer Technology	0	0	0	120	0	0	130	To provide for dues to CECA.
2134	Health/Nurse	107	150	136	136	0	136	136	To provide for dues to National Association of School Nurses.
2222	Library	180	300	223	285	220	285	263	To provide for dues to IRA, CEMA, CRA, and ALA.
2410	School Dues: Institutional Membership	2,729	2,925	2,771	2,771	2,974	2,974	2,771	To provide for dues and fees for school wide programs includes CABA, CAS, ASCD.
2905	LEARN	300	300	300	300	300	300	300	Area Service Center basic dues
	TOTAL DUES & FEES	3,316	3,675	3,430	3,612	3,494	3,695	3,600	
5898	Supervision District	1,582	1,561	1,561	1,542	1,542	1,542	1,500	Deep River Elementary Schools proportionate share of Supervision District
	TOTAL OTHER OBJECTS	4,898	5,236	4,991	5,154	5,036	5,237	5,100	
	TOTAL	5,406,031	5,511,158	5,510,775	5,461,500	5,395,699	5,442,812	5,434,500	-0.49% Status Quo From Original Budget. See Page 9
	Superintendent's Staffing Recommendation							0	0.00% See Page 10
	Additional Services							0	0.00% See Page 11
	GRAND TOTAL	5,406,031	5,511,158	5,510,775	5,461,500	5,395,699	5,442,812	5,434,500	-0.49%

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DEEP RIVER ELEMENTARY STAFFING ANALYSIS

<u>Position</u>	<u>Description</u>	<u>14-15 Actual</u>	<u>15-16 Approved</u>	<u>Adjustments</u>
5111	Administrators	1.0	1.0	0.0
5113	Teachers			
	Kindergarten	3.0	2.0	-1.0
	1st Grade	2.0	3.0	1.0
	2nd Grade	3.0	2.0	-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	2.0	3.0	1.0
	Library Media Specialist	1.0	1.0	0.0
	Physical Education	1.0	1.0	0.0
	TLC Coordinator	1.0	1.0	0.0
	Reading Consultant	1.0	1.0	0.0
	Total Teachers	23.0	23.0	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	8.5	0.0
	TLC	0.9	0.9	0.0
	Kindergarten	1.2	1.2	0.0
	Total Para-educators/Teacher Asst	10.6	10.6	0.0
5120	Network Technicians	1.0	1.0	0.0
	TOTALS	41.6	41.6	0.0
GRANT FUNDED				
<u>Position</u>	<u>Description</u>			
5119	Para-educators / Teacher Assistant			
	Special Education	1.0	1.0	0.0
	TLC/ELL	3.5	3.5	0.0
	TOTAL GRANT FUNDED	4.5	4.5	0.0
SUPERVISION FUNDED				
<u>Position</u>	<u>Description</u>			
5119	Para-educators			
	Special Education	2.50	2.50	0.00
	TOTAL SUPERVISION FUNDED	2.50	2.50	0.00

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

DRES	<u>2014-2015</u>			<u>2015-2016</u>		
	<u>enrollment</u>	<u># of sections</u>	<u>class size</u>	<u>enrollment</u>	<u># of sections</u>	<u>class size</u>
K	43	3	14.3	36	2	18.0
1	30	2	15.0	40	3	13.3
2	45	3	15.0	30	2	15.0
3	52	3	17.3	46	3	15.3
4	43	3	14.3	51	3	17.0
5	55	3	18.3	44	3	14.7
6	<u>44</u>	<u>2</u>	<u>22.0</u>	<u>56</u>	<u>3</u>	<u>18.7</u>
Total	312	19	16.4	303	19	15.9