

# **DEEP RIVER SCHOOL DISTRICT**

**Deep River Elementary School**

**Adopted Budget for School Year 2010/2011**

**Adopted by Town Referendum on May 25, 2010**



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

Christine Daniels, Chair - Deep River Board of Education  
Dr. Ruth Levy, Superintendent of Schools

Diane Dugas, Assistant Superintendent  
Jack Pietrick, Principal  
Garth Sawyer, Business Manager



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

**Proposed Budget for School Year 2010/2011**

**DEEP RIVER SCHOOL DISTRICT**

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

**Proposed Budget for School Year 2010/2011**

**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 350 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.

Dr. Jack Pietrick, Principal



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

**Proposed Budget for School Year 2010/2011**

**DEEP RIVER SCHOOL DISTRICT**

**Core Beliefs and Mission Statement**

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.

Mission Statement

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.

Core Beliefs

- Teaching: **We believe** in high academic standards in an environment where all students are challenged, supported, and engaged.
- Learning: **We believe** that all students can learn at high levels. Our attitudes, expectations, and effort directly impact student achievement and life long learning.
- Leadership: **We believe** that effective leadership exhibits all aspects of our mission and beliefs, and creates an environment of trust, cooperation, and understanding, where all members of the school community strive for continuous district-wide improvement.
- Culture & Climate: **We believe** a safe and supportive learning environment requires a culture of collaboration, trust, open communication, tolerance, and respect for and among all stakeholders.
- Community: **We value** every child and believe that it is the shared responsibility of the entire community to educate, support, and nurture each child. We should be held accountable for the results, for the resources provided, and for the accomplishment of our mission and goals.



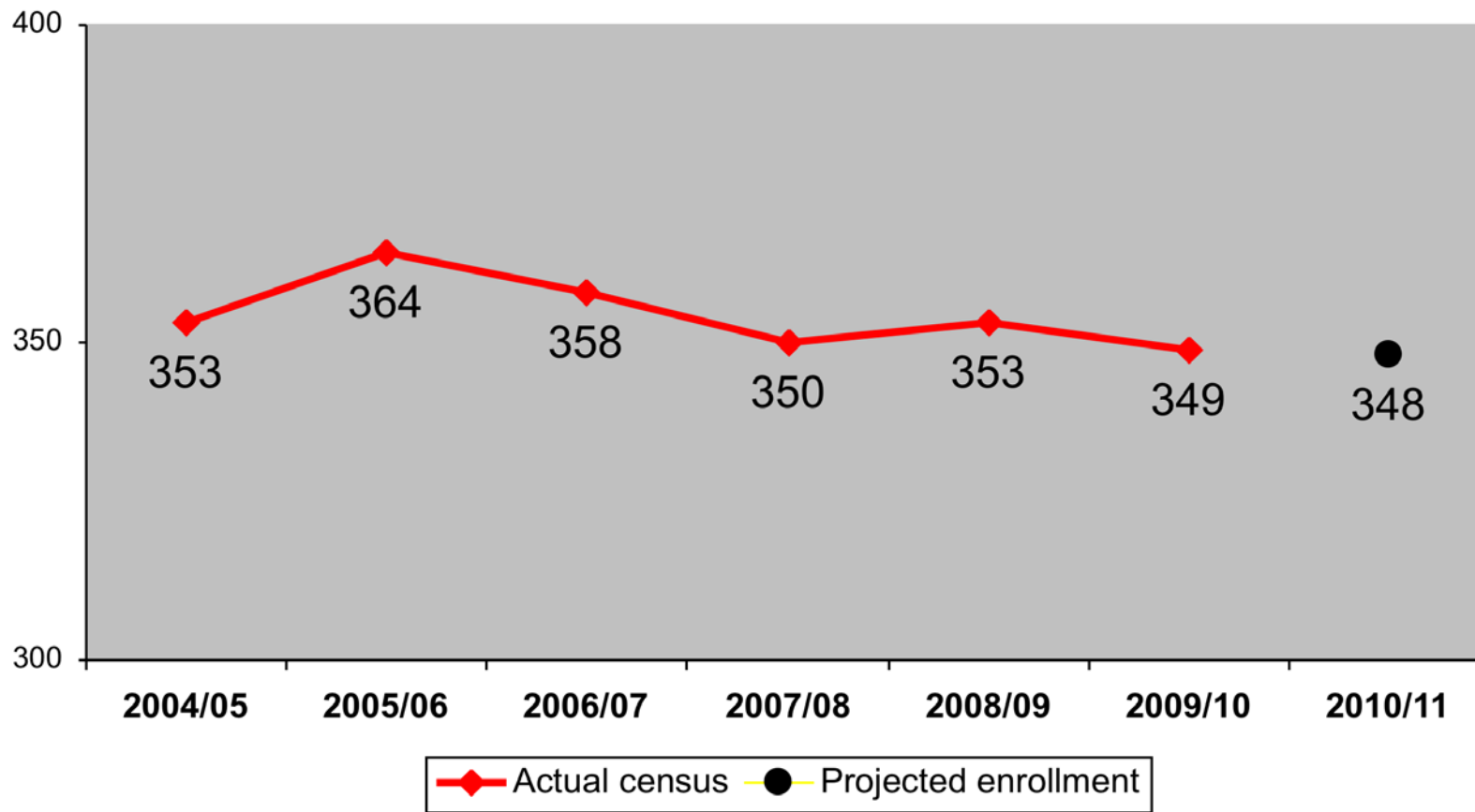
*Regional School District 4*  
*Chester - Deep River - Essex - Region 4*

**Proposed Budget for School Year 2010/2011**

**DEEP RIVER SCHOOL DISTRICT**

**Deep River Elementary School**  
**Enrollment and Projections grades K - 6**  
**2004/05– 2010/11**

(enrollment based upon SDE October 1 census report PSIS)





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

**Proposed Budget for School Year 2010/2011**

**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>
2004/05	41	56	53	43	50	51	59	353	21	16.8
2005/06	70	47	58	51	42	46	50	364	22	16.5
2006/07	56	63	46	56	51	41	45	358	22	16.3
2007/08	45	58	60	44	52	53	38	350	23	15.2
2008/09	42	49	54	59	43	53	53	353	23	15.3
2009/10	56	42	47	55	57	44	48	349	22	15.9

Prior year numbers based on October 1 PSIS count

Projected

2010/11	48	58	40	47	55	57	43	348	22	15.8
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*Regional School District 4*  
*Chester - Deep River - Essex - Region 4*

**Proposed Budget for School Year 2010/2011**

**DEEP RIVER SCHOOL DISTRICT**

**Deep River Elementary School Enrollment**  
**Class Size**

<b><u>DRES</u></b>	<b><u>2009/10</u></b>			<b><u>2010/11</u></b>		
	<u>enrollment</u>	<u># of sections</u>	<u>class size</u>	<u>enrollment</u>	<u># of classes</u>	<u>class size</u>
K	56	3	18.7	48	3	16.0
1	42	3	14.0	58	4	14.5
2	47	3	15.7	40	3	13.3
3	55	3	18.3	47	3	15.7
4	57	4	14.3	55	3	18.3
5	44	3	14.7	57	3	19.0
6	<u>48</u>	<u>3</u>	<u>16.0</u>	<u>43</u>	<u>3</u>	<u>14.3</u>
Total	349	22	15.9	348	22	15.8



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

**Proposed Budget for School Year 2010/2011**

**DEEP RIVER SCHOOL DISTRICT**

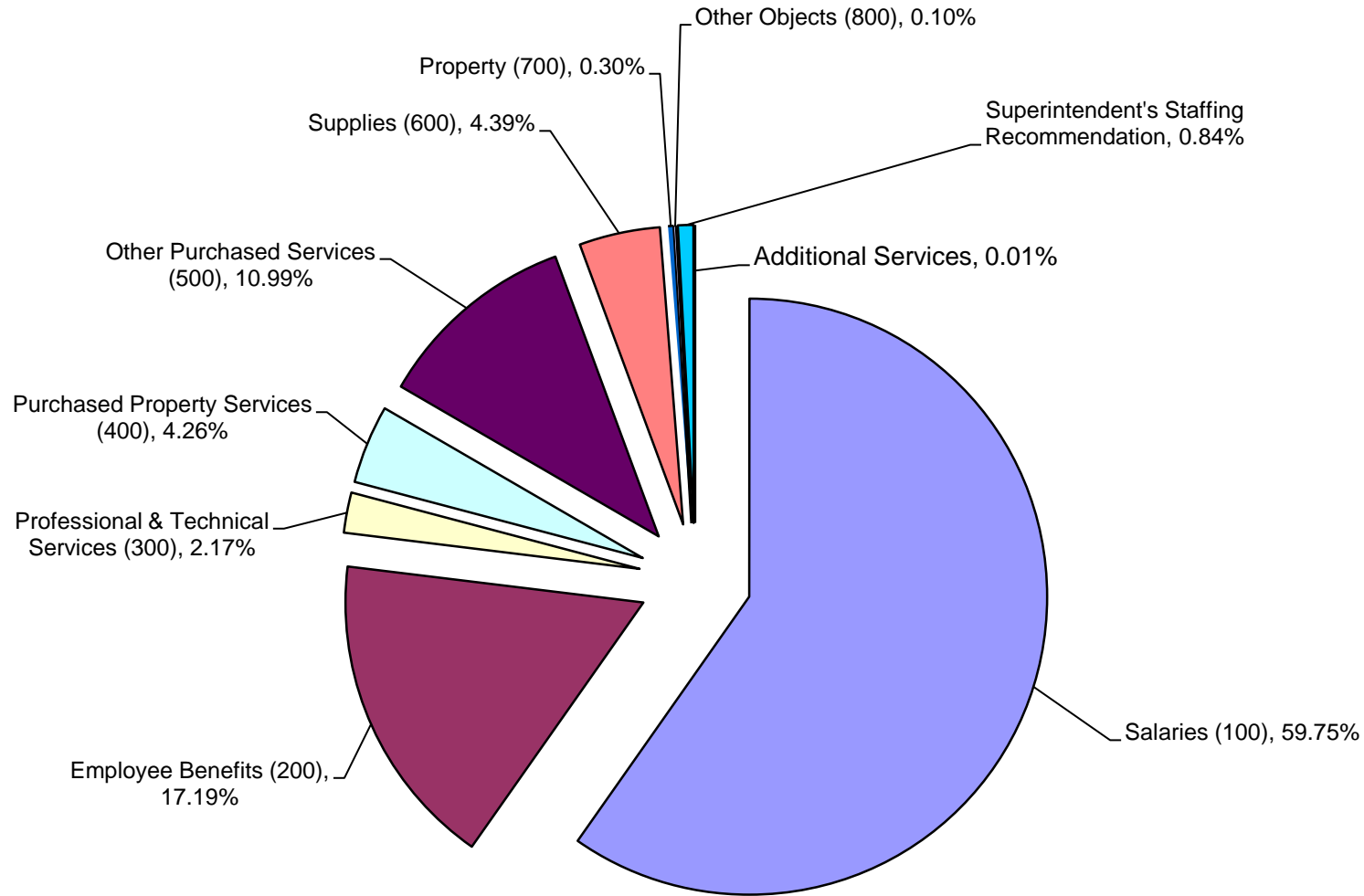
**Budget Overview**

<u>Budget Drivers</u>	<u>Increase / (Decrease)</u>	<u>Percent Impact</u>
<u>Increases</u>		
Salary increases	\$73,555	1.53%
Health benefits	\$5,705	0.12%
Special education expenses	\$38,308	0.79%
Equipment – Replacement Program	\$12,805	0.26%
Supervision District	<u>\$15,982</u>	<u>0.33%</u>
Total increases	\$146,355	3.03%
<u>Reductions</u>		
Savings from Retirement Incentive	(\$96,541)	-2.00%
Net Reductions of minor decreases	(\$8,142)	-0.17%
Total reductions	(\$104,683)	-2.17%
New Staffing and Services	\$41,773	.87%
Total budget increase	\$83,445	1.73%

**Overall, the total Deep River School District budget estimate for school year 2010/2011 is \$4,920,203, which represents an increase of \$83,445 or 1.73% over the 2009/2010 appropriation.**



### 2010-2011 Analysis of Approved Budget by Object



<b>BUDGET SUMMARY EXPENDITURES BY OBJECT CODE</b>	<b>2007-08 Original Budget</b>	<b>2007-08 Actual Expense</b>	<b>2008-09 Revised Budget</b>	<b>2008-09 Actual Expense</b>	<b>2009-10 Original Budget</b>	<b>2009-10 Projected</b>	<b>2010-11 Requested</b>	<b>Object Description</b>
Salaries (100)	2,960,694	3,001,391	2,976,685	2,997,833	2,968,813	2,967,060	2,939,227	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	698,016	717,386	754,956	756,296	829,805	825,037	845,947	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (3	105,635	100,066	109,306	133,119	109,547	104,609	106,991	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	217,461	236,333	219,078	220,254	217,268	233,545	209,507	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	278,623	294,316	439,846	354,360	498,079	497,356	540,921	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	203,069	171,415	201,546	185,517	207,516	204,680	216,223	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	15,087	5,949	3,533	3,353	1,150	1,115	14,520	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	5,274	4,423	5,556	5,091	4,580	3,356	5,094	These accounts are used to budget for professional memberships.
<b>TOTAL</b>	<b>4,483,859</b>	<b>4,531,279</b>	<b>4,710,506</b>	<b>4,655,823</b>	<b>4,836,758</b>	<b>4,836,758</b>	<b>4,878,430</b>	<b>0.86%</b> Operational & Contractual Increase See Page 13 \$41,672
<b>Superintendent's Staffing Recommendation</b>							<b>41,523</b>	<b>0.86%</b> See Page 14
<b>Additional Services</b>							<b>250</b>	<b>0.01%</b> See Page 15
<b>GRAND TOTAL</b>	<b>4,483,859</b>	<b>4,531,279</b>	<b>4,710,506</b>	<b>4,655,823</b>	<b>4,836,758</b>	<b>4,836,758</b>	<b>4,920,203</b>	<b>1.73%</b> \$83,445

**DEEP RIVER MAJOR BUDGET DRIVERS**

<b>Line</b>	<b>Budget Drivers</b>	<b>Amount of Increase</b>	<b>Increase to Total Budget</b>
<b><u>Contractual &amp; Operational Increases:</u></b>			
Various	Salary Contractual Increases	\$ 73,555	1.53%
5210	Health Benefits	\$ 5,705	0.12%
5511&5561	Special Ed. Outplacement costs includes transportation and tuition.	\$ 38,308	0.79%
5730	Equipment - Replacement Program	\$ 12,805	0.26%
Various	Supervision District Increase	\$ 15,982	0.33%
<b>Increase due to Major Budget Drivers</b>		<b>\$ 146,355</b>	<b>3.03%</b>
<b><u>Reductions:</u></b>			
Various	Anticipated Savings from Retirement Incentive	\$ (96,541)	-2.00%
Various	Net Reduction of various minor increases and decreases in budget	\$ (8,142)	-0.17%
<b>Total Reductions</b>		<b>\$ (104,683)</b>	<b>-2.17%</b>
<b>Net Impact of Budget Drivers and Reductions</b>		<b>\$ 41,672</b>	<b>0.86%</b>

NEW POSITIONS AND UPGRADES

Location	FTE	Position	Salary	Benefits	Total	% Increase to Total Budget
<b>Certified</b>						
Certified Total:			0.00	0.00	0.00	0.00%
<b>Paras-Educator / Teacher Assistant</b>						
Deep River	0.00	Reinstate - .4 Library Para Educator	0.00	0.00	0.00	0.00%
Deep River	0.00	Reinstate - 1.0 TLC Para Educator	0.00	0.00	0.00	0.00%
Deep River	1.00	New, Special Education Para Educator	15,593.00	9,238.00	24,831.00	0.51%
Deep River	0.50	New, .5 Special Education Para Educator	7,734.00	592.00	8,326.00	0.17%
	1.50					
Para/TA Total:			23,327.00	9,830.00	33,157.00	0.69%
<b>Coach / Mentor / Extra-Curricular</b>						
Deep River	0.0	Reinstate - Afterschool Sports Advisor	0.00	0.00	0.00	0.00%
Deep River	0.0	Reinstate - Afterschool Sports Advisor	0.00	0.00	0.00	0.00%
Deep River	1.0	Reinstate - Book Club Advisor	1,459.00	111.00	1,570.00	0.03%
Deep River	0.0	Reinstate - .5 Jazz Band Advisor	0.00	0.00	0.00	0.00%
Deep River	0.0	Reinstate - Art Club Advisor	0.00	0.00	0.00	0.00%
	1.0					
Coach/Mentor/Extra-Curricular Total:			1,459.00	111.00	1,570.00	0.03%
<b>Non-Certified</b>						
Deep River	0.05	Reinstate - 2 hrs/wk Night Custodian	2,278.00	174.00	2,452.00	0.05%
Deep River	0.05	Reinstate - 2 hrs/wk Night Custodian	2,279.00	174.00	2,453.00	0.05%
Deep River	0.00	Reinstate - PT Custodian 180 hrs/year	0.00	0.00	0.00	0.00%
Deep River	0.00	Upgrade, Network Tech 10 Additional Days	1,757.00	134.00	1,891.00	0.04%
	0.10					
Non-Certified Total:			6,314.00	482.00	6,796.00	0.14%
<b>Totals:</b>			<b>31,100.00</b>	<b>10,423.00</b>	<b>41,523.00</b>	<b>0.86%</b>

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>
5430	HVAC Office Area Repair	\$ -	0.00%	Ongoing problem – repair is needed to eliminate the “clammy” moist atmosphere in the office, nurse, speech, and conference room. Previous summers have required mold to be removed from office walls. The \$3,350 request has been included as part of a Town Capital Improvement request.
5730	Striper/Scrubber Machine	\$ -	0.00%	20 years old – has served its life span. Often over heats and must be turned off. Maintenance tune up would cost as much as \$1,500 - would be better to replace at this time. The \$5,000 request has been included as part of a Town Capital Improvement request.
5730	High Speed Buffer	\$ -	0.00%	The machine is 30 years old and can no longer be adjusted. Recommendation from EZ Way is to not put any more money into the old machine. The \$5,000 request has been included as part of a Town Capital Improvement request.
5730	Carpet Cleaning Machine	\$ -	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. The \$4,000 request has been included as part of a Town Capital Improvement request.
5730	New Intercom System	\$ -	0.00%	The current intercom was installed over 45 years old. The intercom does not work in six classrooms which is a safety concern and has become an issue with our lock down drills. Currently, no intercom is available in the hallways which is also a safety concern. Removed \$16,544 request.
5730	New Phone System	\$ -	0.00%	The phone system is outdated. Replacement phones cannot be purchased and the system cannot be repaired by any outside contractor. Removed \$32,010 request.
5730	New Security Camera System	\$ -	0.00%	Additional cameras are needed outside as well as in the hallways. A system upgrade is needed so we can easily review tapes when necessary. The \$8,495 request has been included as part of a Town Capital Improvement
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. The \$5,000 request has been included as part of a Town Capital Improvement request.
5730	Digital Camera	\$ 250	0.01%	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.
5730	2 Alto Saxophones	\$ -	0.00%	To be used by students with financial limitations who cannot rent instruments
5730	2 Clarinets w/ case	\$ -	0.00%	outside of school and wish to learn how to play an instrument. More students
5730	2 Flutes w/case	\$ -	0.00%	each year are qualifying for free or reduced lunch and have documented financial needs. Removed original request for music equipment totalling \$6,468 request.
5730	Physical Education Equipment	\$ -	0.00%	This request was submitted by our physical education teacher. The funds will be used to replace worn out gymnastic tumbling mats 5' X 10'. Removed \$2,500 request.
<b>Total</b>		<b>\$ 250</b>	0.01%	

Deep River Elementary School  
Approved Budget for School Year 2010/2011

Approved Budget  
5/25/2010

Object	Description	2007-08 Budget	2007-08 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Projected	2010-2011 Requested	Object Description
<b>OBJECT 100 - SALARIES:</b>									
5111	School Administration Salary	117,082	118,582	120,707	120,207	124,446	123,727	128,273	Includes salaries of the Principal and teacher-in-charge stipend.
5113	Teachers Salaries	1,448,655	1,503,658	1,491,234	1,483,762	1,487,926	1,471,852	1,373,502	Contractual salaries for teachers.
5114	Secretary Salaries	69,360	75,312	72,970	77,647	74,652	74,652	76,757	Salaries for secretaries
5115	Custodian Salaries	136,063	141,573	140,720	146,821	121,514	122,036	126,126	Salaries for custodians.
5116	Nurse Salary	39,722	40,969	41,399	41,188	42,006	41,680	42,901	Salaries for school nurse.
5118	Cafeteria Salary	-	2,000	-	2,000	2,000	4,000	2,000	Subsidy for cafeteria program salaries.
5119	Para Educators Salaries	185,765	165,152	161,248	170,468	150,360	142,454	153,718	Wages for para-educators.
5120	Network Technician Salary	36,873	34,568	30,628	29,401	38,140	38,140	39,607	Salary for network technician.
5121	Expert Teacher Stipend	-	-	-	-	-	-	-	Stipend for School-Based Expert Teacher Program.
5123	Substitute Teachers Salary	28,800	29,687	28,800	39,799	28,800	53,000	38,000	Daily rate of \$75 for the anticipated annual number of substitute days.
5124	Substitute Secretary/Para-Educators/Custodian	3,600	2,883	3,600	2,575	3,600	2,000	5,108	To provide coverage for when secretaries, para-educators, and custodians are absent.
5133	Coaches/Mentor/Extra-Curricular Salary	19,632	14,420	16,749	16,749	9,364	7,514	14,488	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	1,200	500	600	595	600	600	600	Based on \$100 per meeting
5135	Custodian Overtime	3,500	1,644	4,500	3,091	5,000	5,000	4,500	Overtime pay for weekend security and additional activities caused by weather and school functions.
5141	Early Retirement	28,473	28,473	-	-	-	-	57,842	The District's retirement incentive program offered during the 09-10 School Year.
5198	Supervision District	841,969	841,969	863,530	863,530	880,405	880,405	875,805	Deep River Elementary Schools proportionate share of Supervision District Salaries
<b>TOTAL SALARIES</b>		<b>2,960,694</b>	<b>3,001,391</b>	<b>2,976,685</b>	<b>2,997,833</b>	<b>2,968,813</b>	<b>2,967,060</b>	<b>2,939,227</b>	
<b>OBJECT 200 - EMPLOYEE BENEFITS:</b>									
5210	Health Insurance	400,000	399,999	414,632	414,632	472,731	472,731	478,436	To provide contractual health insurance to employees.
5214	Life Insurance	3,553	3,892	3,554	3,535	3,554	3,554	3,661	To provide contractual life insurance to employees.
5223	FICA/Medicare	56,187	60,632	60,263	60,340	55,166	55,166	57,661	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	-	-	-	-	4,950	3,450	1,000	Estimated expense based on potential claims due to staff reductions
5260	Worker's Compensation	15,000	12,733	17,000	18,503	15,000	11,732	15,000	School District's share of the Town of Deep River's Worker's Compensation Insurance.
5290	Other Employee Benefits	28,000	45,672	45,672	45,672	45,672	45,672	47,956	Pension contributions on behalf of non-certified administrative and custodial staff.
5291	Annuities	2,372	1,553	4,372	4,151	4,147	4,147	4,198	Contractual contributions to annuity contracts for paraprofessionals and administrators.
5298	Supervision District	192,904	192,904	209,463	209,463	228,585	228,585	238,035	Deep River Elementary Schools proportionate share of Supervision District Benefits
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>698,016</b>	<b>717,386</b>	<b>754,956</b>	<b>756,296</b>	<b>829,805</b>	<b>825,037</b>	<b>845,947</b>	
<b>OBJECT 300 - PURCHASED &amp; TECHNICAL SERVICES:</b>									
<b>5322</b>	<b>Professional Development</b>								
1190	Professional Development	1,000	0	108	108	500	500	500	To provide professional development activities
1210	School-Wide Enrichment Program	3,000	3,979	2,955	2,930	3,000	3,000	3,000	To provide for a school-wide enrichment program
2213	Staff Training	2,800	150	212	212	2,000	2,000	2,000	To provide for Book Room Coordinators and Principals contractual training reimbursement.
2310	Teacher Course Reimbursement	7,980	4,655	6,425	7,168	10,000	9,000	10,000	Contractual reimbursement for courses.
<b>TOTAL OTHER PROFESSIONAL SERVICES</b>		<b>14,780</b>	<b>8,784</b>	<b>9,700</b>	<b>10,418</b>	<b>15,500</b>	<b>14,500</b>	<b>15,500</b>	
<b>5330</b>	<b>Other Professional Services</b>								
1207	Homebound	0	551	0	0	0	0	0	To provide homebound instruction.

Deep River Elementary School  
Approved Budget for School Year 2010/2011

Approved Budget  
5/25/2010

Object	Description	2007-08 Budget	2007-08 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Projected	2010-2011 Requested	Object Description
1215	Special Education	13,250	2,789	15,000	106	15,000	10,000	10,700	Contracted services for special education and a consultant for the hearing impaired.
2134	Health	400	0	400	0	400	400	400	
2135	Testing & Therapy	19,885	23,545	18,400	59,270	17,834	18,896	18,042	To provide physical therapy, diagnostic testing and psychological testing for students serviced in district.
2310	Board of Education	13,245	20,323	16,245	13,763	19,425	19,425	16,700	Audit, legal, and other professional fees.
	TOTAL OTHER PROFESSIONAL SERVICES	46,780	47,207	50,045	73,139	52,659	48,721	45,842	
5398	Supervision District	44,075	44,075	49,561	49,562	41,388	41,388	45,649	Deep River Elementary Schools proportionate share of Supervision District Purchased & Technical Services
<b>TOTAL PURCHASED &amp; TECHNICAL SERVICES</b>		<b>105,635</b>	<b>100,066</b>	<b>109,306</b>	<b>133,119</b>	<b>109,547</b>	<b>104,609</b>	<b>106,991</b>	
<b>OBJECT 400 - PURCHASED PROPERTY SERVICES:</b>									
5411	Water	4,650	3,010	5,000	4,754	3,500	4,500	5,000	To provide water for the school.
5412	Electricity	70,000	81,608	65,000	71,328	65,000	76,777	61,000	To provide electrical energy to the school.
5430	<b>Repairs &amp; Maintenance</b>								
1109	Music	850	-	850	90	850	850	850	To provide repairs for instruments.
1110	Physical Education	100	-	100	-	100	100	100	To provide repairs for gym equipment.
1114	Computer Education	5,400	733	5,400	1,497	5,400	5,400	5,400	To provide repairs for building technology equipment.
2134	Health	200	-	200	-	200	200	200	To provide repairs for health department equipment.
2222	Library	-	-	-	-	-	-	100	To provide repairs for the library program.
2223	Audio Visual	1,400	247	400	-	1,400	1,400	1,400	To provide repairs for the audio/visual equipment.
2410	Principal's Office	950	-	-	-	100	100	100	To provide repairs for office equipment and general repairs
2600	Plant Operations	49,787	68,415	59,002	58,148	63,000	66,500	65,584	To provide repairs and maintenance contracts for general building maintenance, communications system, heating systems, plumbing, and grounds upkeep.
	TOTAL REPAIRS & MAINTENANCE	58,687	69,395	65,952	59,735	71,050	74,550	73,734	
5440	Leases	73,783	71,978	73,807	71,948	72,604	72,604	65,559	Equipment lease agreements for technology, copy machines, and treated mop rentals.
5498	Supervision District	10,341	10,341	9,319	12,489	5,114	5,114	4,214	Deep River Elementary Schools proportionate share of Supervision District Property Services
<b>TOTAL PURCHASED PROPERTY SERVICES</b>		<b>217,461</b>	<b>236,333</b>	<b>219,078</b>	<b>220,254</b>	<b>217,268</b>	<b>233,545</b>	<b>209,507</b>	
<b>OBJECT 500 - OTHER PURCHASED SERVICES:</b>									
5511	<b>Out-of-District Transportation</b>								
1270	Out-of-District Transportation	28,720	41,091	114,134	113,572	119,840	129,441	115,327	Transportation for special education students placed out of district.
1270A	Excess Cost Reimb.	-	-	(45,653)	(53,014)	(41,662)	(38,095)	(33,260)	Reimbursement from State of CT for excessive special education costs.
	TOTAL OUT OF DISTRICT TRANSPORTATION	28,720	41,091	68,481	60,558	78,178	91,346	82,067	
5515	Field Trips	2,800	-	-	-	2,800	1,553	2,800	Includes funds for trips for Diversity Experience, the Young Scholars Program, and for the Spanish Department.
5520	Comprehensive Insurance	23,100	19,080	22,540	22,540	22,540	19,904	22,540	Includes estimated cost of Liability, Property, School Board Errors & Omissions and Excess Liability Insurance. Expected rate is provided by the Town.
5530	Communications	8,000	7,000	8,000	4,994	8,000	8,000	7,500	Cost of telephone services.
5540	Advertising	2,000	254	191	191	2,000	1,000	1,000	Primarily employment advertising in local newspapers

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Object	Description	2007-08 Budget	2007-08 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Projected	2010-2011 Requested	Object Description
<b>5561</b>	<b>Tuition</b>								
1215	SpEd Extended School Year	74,725	7,484	12,000	33,648	14,440	36,079	14,500	Tuition for the special education extended school year program.
1270	Out-of-District Tuition	-	81,780	310,096	245,668	348,402	320,283	369,509	Tuition for special education students placed out of district. Also includes special education summer school and tutoring
1270A	Excess Cost Reimb.	-	-	(117,393)	(151,921)	(118,575)	(120,635)	(105,323)	Reimbursement from State of CT for excessive special education costs.
	<b>TOTAL TUITION</b>	<b>74,725</b>	<b>89,264</b>	<b>204,703</b>	<b>127,395</b>	<b>244,267</b>	<b>235,727</b>	<b>278,686</b>	
<b>5580</b>	<b>Travel &amp; Conference</b>								
1207	Computer Technician	800	200	85	85	800	332	700	Money provided for Professional Development Travel & Conferences for computer technician.
2134	Health	100	0	0	0	100	100	100	Money provided for Professional Development Travel & Conferences for Health dept..
2213	Staff Training Services	4,000	3,050	2,238	1,986	1,619	1,619	1,995	Money provided for Professional Development Travel & Conferences.
	<b>TOTAL TRAVEL &amp; CONFERENCES</b>	<b>4,900</b>	<b>3,250</b>	<b>2,323</b>	<b>2,071</b>	<b>2,519</b>	<b>2,051</b>	<b>2,795</b>	
5598	Supervision District	134,378	134,378	133,608	136,611	137,775	137,775	143,533	Deep River Elementary Schools proportionate share of Supervision District Purchased Services
	<b>TOTAL OTHER PURCHASED SERVICES</b>	<b>278,623</b>	<b>294,316</b>	<b>439,846</b>	<b>354,360</b>	<b>498,079</b>	<b>497,356</b>	<b>540,921</b>	
	<b>OBJECT 600 - SUPPLIES:</b>								
<b>5610</b>	<b>General Supplies</b>	10,000	5,465	10,850	10,811	10,000	7,913	10,800	Includes expenses for postage, paper goods, permanent records, report cards, local purchases and the parent handbook/calender.
<b>5611</b>	<b>Instructional Materials:</b>								
1101	Art	0	0	0	0	0	0	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	0	0	0	2,277	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	0	0	0	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	0	0	0	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	0	0	0	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	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.
1110	Physical Education	0	0	0	0	0	0	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	0	0	0	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.
1112	Science	0	0	0	0	0	0	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	0	0	0	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.



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Object	Description	2007-08 Budget	2007-08 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Projected	2010-2011 Requested	Object Description
1114	Technology Education	0	0	0	0	0	0	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	0	2,147	0	52	0	0	10,500	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	0	0	0	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	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.
2134	Health	0	0	0	0	0	0	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	0	0	0	4,600	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	0	0	0	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.
	<b>TOTAL INSTRUCTION MATERIALS</b>	<b>0</b>	<b>2,147</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>50,639</b>	
5613	Operations Maintenance Supplies	11,800	3,155	5,600	5,155	10,000	10,000	8,000	General maintenance supplies (floor finishes, brooms, brushes, cleaning supplies, etc.) for building maintenance.
5624	Heating Fuel Oil	56,840	52,574	89,360	80,673	73,500	82,195	75,215	To provide #2 Fuel Oil to heat the building. Based on \$2.45 a gallon
5640	Periodicals	1,400	1,558	1,643	1,643	1,500	1,587	1,650	Library - Periodicals including new subscriptions and professional journals.
<b>5641</b>	<b>Textbooks &amp; Workbooks</b>								
1101	Art	3,300	2,906	3,300	3,135	3,795	3,795	0	Purchase of instructional materials for art program.
1103	Language Arts	7,000	5,981	3,525	3,406	4,525	4,525	8,826	Purchase of instructional materials.
1104	Foreign Language (FLES)	3,966	4,079	3,966	2,752	3,966	3,966	0	Purchase of instructional materials.
1107	Kindergarten	1,200	658	601	660	1,200	1,200	662	Purchase of instructional materials.
1108	Mathematics	9,000	7,250	7,569	7,569	8,035	8,035	5,500	Purchase of replacement workbooks and instructional materials.
1109	Music	2,700	1,960	1,200	1,197	2,700	2,700	2,700	Purchase of replacement workbooks and instructional materials.
1110	Physical Education	800	816	200	183	800	800	0	Purchase of instructional materials.
1111	Reading	7,000	5,524	3,423	1,891	6,100	6,100	6,100	Purchase of leveled reading replacement books and instructional
1112	Science	5,750	3,256	776	971	4,700	4,700	1,510	Purchase of instructional materials.
1113	Social Studies	7,335	7,318	1,885	1,855	3,885	3,885	0	Purchase of instructional materials.
1114	Technology Education	11,000	10,372	10,500	9,114	11,000	8,000	0	Purchase of instructional materials.
1190	General Instruction	11,000	10,825	9,900	10,020	10,500	4,019	0	Purchase of instructional materials.
1210	Young Scholars Program	1,200	132	700	499	1,200	1,200	0	Purchase of instructional materials.
1215	Special Education	3,500	4,002	4,000	3,586	4,500	4,500	4,500	Purchase of instructional materials.
2120	Testing	4,723	2,577	3,723	2,415	4,000	4,000	4,000	Purchase of instructional testing materials.
2134	Health	1,250	980	1,000	764	1,250	1,250	0	Purchase of materials.
2222	Library	2,900	2,175	3,201	3,080	1,800	1,800	0	Purchase of replacement materials.
2223	Audio Visual	4,900	3,079	1,500	1,064	4,900	4,900	0	Purchase of materials.
	<b>TOTAL TEXTBOOKS &amp; INSTRUCTION MA</b>	<b>88,524</b>	<b>73,888</b>	<b>60,969</b>	<b>54,161</b>	<b>78,856</b>	<b>69,375</b>	<b>33,798</b>	
5642	Library & Professional Books	11,050	9,172	6,600	6,498	9,050	9,000	10,050	New and replacement books, magazines and professional materials

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Object	Description	2007-08 Budget	2007-08 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Projected	2010-2011 Requested	Object Description
5698	Supervision District	23,455	23,455	26,524	26,524	24,610	24,610	26,071	Deep River Elementary Schools proportionate share of Supervision District Supplies
<b>TOTAL SUPPLIES</b>		<b>203,069</b>	<b>171,415</b>	<b>201,546</b>	<b>185,517</b>	<b>207,516</b>	<b>204,680</b>	<b>216,223</b>	
<b>OBJECT 700 - PROPERTY:</b>									
<b>5730</b>	<b>Equipment</b>								
1101	Art	906	790	0	0	0	0	0	Purchase of new and replacement equipment which supports the art program
1104	Foreign Language (FLES)	195	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the FLES programs.
1107	Kindergarten	0	0	0	0	0	0	1,325	Purchase of new and replacement equipment which supports the kindergarten programs.
1109	Music	1,166	675	0	0	0	0	0	Purchase of new and replacement equipment which supports the music programs.
1110	Physical Education	1,044	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the physical ed programs.
1190	General Instructional Equipment	6,860	1,765	3,533	3,353	1,150	1,115	9,365	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	2,300	0	0	0	0	0	2,740	Purchase of new and replacement equipment which supports the special education program
2134	Health	0	0	0	0	0	0	385	Purchase of new and replacement equipment which supports the health department
2600	Plant Operations	2,616	2,719	0	0	0	0	140	Purchase of equipment for general building operations. Includes replacement vacuum cleaner.
<b>TOTAL EQUIPMENT</b>		<b>15,087</b>	<b>5,949</b>	<b>3,533</b>	<b>3,353</b>	<b>1,150</b>	<b>1,115</b>	<b>13,955</b>	
5798	Supervision District	-	-	-	-	-	-	565	Deep River Elementary Schools proportionate share of Supervision District Equipment
<b>TOTAL PROPERTY</b>		<b>15,087</b>	<b>5,949</b>	<b>3,533</b>	<b>3,353</b>	<b>1,150</b>	<b>1,115</b>	<b>14,520</b>	
<b>OBJECT 800 - OTHER OBJECTS:</b>									
<b>5810</b>	<b>Dues &amp; Fees</b>								
1207	Computer Technology	75	0	100	175	0	0	0	To provide for dues to CECA.
2134	Health/Nurse	90	107	100	0	0	0	107	To provide for dues to National Association of School Nurses.
2222	Library	265	0	380	0	0	0	175	To provide for dues to IRA, CEMA, CRA, and ALA.
2410	School Dues: Institutional Membership	3,403	2,851	2,990	2,880	2,775	2,635	3,320	To provide for dues and fees for school wide programs includes CABA, CAS, ASCD.
2905	LEARN	250	275	250	300	300	300	0	Area Service Center basic dues
<b>TOTAL DUES &amp; FEES</b>		<b>4,083</b>	<b>3,232</b>	<b>3,820</b>	<b>3,355</b>	<b>3,075</b>	<b>2,935</b>	<b>3,602</b>	
5898	Supervision District	1,191	1,191	1,736	1,736	1,505	421	1,492	Deep River Elementary Schools proportionate share of Supervision District
<b>TOTAL OTHER OBJECTS</b>		<b>5,274</b>	<b>4,423</b>	<b>5,556</b>	<b>5,091</b>	<b>4,580</b>	<b>3,356</b>	<b>5,094</b>	
<b>Total</b>	<b>TOTAL</b>	<b>4,483,859</b>	<b>4,531,279</b>	<b>4,710,506</b>	<b>4,655,823</b>	<b>4,836,758</b>	<b>4,836,758</b>	<b>4,878,430</b>	<b>0.86%</b> Status Quo From Original Budget. See Page 13
<b>Superintendent's Staffing Recommendation</b>								<b>41,523</b>	<b>0.86%</b> See Page 14
<b>Additional Services</b>								<b>250</b>	<b>0.01%</b> See Page 15
<b>GRAND TOTAL</b>		<b>4,483,859</b>	<b>4,531,279</b>	<b>4,710,506</b>	<b>4,655,823</b>	<b>4,836,758</b>	<b>4,836,758</b>	<b>4,920,203</b>	<b>1.73%</b>

**DEEP RIVER ELEMENTARY STAFFING ANALYSIS**

<u>Position</u>	<u>Description</u>	<u>09-10 Budget</u>	<u>10-11 Proposed</u>	<u>Adjustments</u>
5111	Administration	1.0	1.0	0.0
5113	<b>Teachers K-6 Classroom</b>			
	Kindergarten	1.5	1.5	0.0
	1st Grade	3.0	4.0	1.0
	2nd Grade	3.0	3.0	0.0
	3rd Grade	3.0	3.0	0.0
	4th Grade	4.0	3.0	-1.0
	5th Grade	3.0	3.0	0.0
	6th Grade	3.0	3.0	0.0
	<b>Teachers Special Area</b>			
	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
	<b>Total Teachers</b>	<b>24.5</b>	<b>24.5</b>	<b>0.0</b>
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	<b>Para-educators / Teacher Assistant</b>			
	Special Education	5.5	7.0	1.5
	TLC	1.0	1.0	0.0
	Kindergarten	1.5	1.5	0.0
	Library	0.0	0.0	0.0
	<b>Total Para-educators/Teacher Asst</b>	<b>8.0</b>	<b>9.5</b>	<b>1.5</b>
5120	Network Technicians	1.0	1.0	0.0
	<b>TOTALS</b>	<b>40.5</b>	<b>42.0</b>	<b>1.5</b>

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		2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Projection	2010-2011 Requested
<b>1101 ART</b>								
211016 5611 SUPPLIES ART	1101	0	0	0	0	0	0	3,795
211016 5641 TEXTBOOKS & WORKBOOKS	1101	3,300	2,906	3,300	3,135	3,795	3,795	0
211017 5730 EQUIPMENT ART	1101	906	790	0	0	0	0	250
<b>TOTAL ART</b>		<b>4,206</b>	<b>3,696</b>	<b>3,300</b>	<b>3,135</b>	<b>3,795</b>	<b>3,795</b>	<b>4,045</b>
<b>1103 LANGUAGE ARTS</b>								
211036 5611 SUPPLIES - LANGUAGE ARTS	1103	0	0	0	0	0	0	2,277
211036 5641 TEXTBOOKS - LANGUAGE ARTS	1103	7,000	5,981	3,525	3,406	4,525	4,525	8,826
<b>TOTAL LANGUAGE ARTS</b>		<b>7,000</b>	<b>5,981</b>	<b>3,525</b>	<b>3,406</b>	<b>4,525</b>	<b>4,525</b>	<b>11,103</b>
<b>1104 FLES</b>								
211046 5611 SUPPLIES	1104	0	0	0	0	0	0	3,966
211046 5641 TEXTBOOKS & WORKBOOKS	1104	3,966	4,079	3,966	2,752	3,966	3,966	0
211047 5730 EQUIPMENT FLES	1104	195	0	0	0	0	0	0
<b>TOTAL FLES</b>		<b>4,161</b>	<b>4,079</b>	<b>3,966</b>	<b>2,752</b>	<b>3,966</b>	<b>3,966</b>	<b>3,966</b>
<b>1107 KINDERGARTEN</b>								
211076 5611 SUPPLIES - KINDERGARTEN	1107	0	0	0	0	0	0	780
211076 5641 TEXTBOOKS - KINDERGARTEN	1107	1,200	658	601	660	1,200	1,200	662
211077 5730 EQUIPMENT KIND	1107	0	0	0	0	0	0	1,325
<b>TOTAL KINDERGARTEN</b>		<b>1,200</b>	<b>658</b>	<b>601</b>	<b>660</b>	<b>1,200</b>	<b>1,200</b>	<b>2,767</b>
<b>1108 MATH</b>								
211086 5611 SUPPLIES - MATH	1108	0	0	0	0	0	0	1,104
211086 5641 TEXTBOOKS - MATH	1108	9,000	7,250	7,569	7,569	8,035	8,035	5,500
<b>TOTAL MATH</b>		<b>9,000</b>	<b>7,250</b>	<b>7,569</b>	<b>7,569</b>	<b>8,035</b>	<b>8,035</b>	<b>6,604</b>
<b>1109 MUSIC</b>								
211091 5133 HONORS CHOURS/JAZZ BAND	1109	0	0	708	708	723	0	730
211091 5223 FICA/MEDICARE	1109	51	0	55	55	50	50	52
211094 5430 MUSIC REPAIRS	1109	850	0	850	90	850	850	850
211094 5440 MUSIC RENTALS	1109	0	0	0	0	0	0	0
211096 5611 SUPPLIES - MUSIC	1109	0	0	0	0	0	0	0
211096 5641 TEXTBOOKS - MUSIC	1109	2,700	1,960	1,200	1,197	2,700	2,700	2,700
211097 5730 EQUIPMENT - MUSIC	1109	1,166	675	0	0	0	0	0
<b>TOTAL MUSIC</b>	<b>OTAL</b>	<b>4,767</b>	<b>2,635</b>	<b>2,813</b>	<b>2,050</b>	<b>4,323</b>	<b>3,600</b>	<b>4,332</b>
<b>1110 PYS ED.</b>								
211104 5430 PHYSICAL ED REPAIRS	1110	100	0	100	0	100	100	100
211104 5440 PHYSICAL ED RENTALS	1110	0	0	0	0	0	0	0
211106 5440 RENTALS	1110	0	0	0	0	0	0	0
211106 5611 SUPPLIES	1110	0	0	0	0	0	0	800
211106 5641 TEXTBOOKS & WORKBOOKS	1110	800	816	200	183	800	800	0
211107 5730 EQUIPMENT - PYS ED	1110	1,044	0	0	0	0	0	0
<b>TOTAL PYS. ED.</b>	<b>OTAL</b>	<b>1,944</b>	<b>816</b>	<b>300</b>	<b>183</b>	<b>900</b>	<b>900</b>	<b>900</b>
<b>1111 READING</b>								
211116 5611 SUPPLIES - READING	1111	0	0	0	0	0	0	200
211116 5641 TEXTBOOKS - READING	1111	7,000	5,524	3,423	1,891	6,100	6,100	6,100
<b>TOTAL READING</b>	<b>OTAL</b>	<b>7,000</b>	<b>5,524</b>	<b>3,423</b>	<b>1,891</b>	<b>6,100</b>	<b>6,100</b>	<b>6,300</b>

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			2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Projection	2010-2011 Requested
<b>1112 SCIENCE</b>									
211126	5641	SUPPLIES - SCIENCE	1112	0	0	0	0	0	3,847
211126	5641	TEXTBOOKS - SCIENCE	1112	5,750	3,256	776	971	4,700	1,510
<b>TOTAL SCIENCE</b>				<b>5,750</b>	<b>3,256</b>	<b>776</b>	<b>971</b>	<b>4,700</b>	<b>5,357</b>
<b>1113 SOCIAL STUDIES</b>									
211136	5611	SUPPLIES - SOCIAL STUDIES	1113	0	0	0	0	0	420
211136	5641	TEXTBOOKS - SOCIAL STUDIES	1113	7,335	7,318	1,885	1,855	3,885	0
<b>TOTAL SOCIAL STUDIES</b>				<b>7,335</b>	<b>7,318</b>	<b>1,885</b>	<b>1,855</b>	<b>3,885</b>	<b>420</b>
<b>1114 COMPUTER ED</b>									
211141	5133	COMPUTER ED ADVISOR SALARY	1114	0	2,076	2,076	2,076	2,076	1,526
211141	5223	FICA/MEDICARE	1114	148	159	159	159	145	152
211144	5430	COMPUTER ED REPAIRS	1114	5,400	733	5,400	1,497	5,400	5,400
211146	5611	SUPPLIES- COMPUTER ED	1114	0	0	0	0	0	11,000
211146	5641	TEXTBOOKS- COMPUTER ED	1114	11,000	10,372	10,500	9,114	11,000	8,000
<b>TOTAL COMPUPTER ED</b>				<b>16,548</b>	<b>13,340</b>	<b>18,135</b>	<b>12,846</b>	<b>18,621</b>	<b>15,071</b>
<b>1115 SUB TEACHER</b>									
211151	5123	SUB TEACHER SALARY	1115	28,800	29,687	28,800	39,799	28,800	53,000
211151	5214	LIFE INSURANCE	1115	21	25	21	21	21	22
211151	5223	FICA/MEDICARE SUB TEACHER	1115	2,558	2,271	2,744	2,747	2,511	2,511
<b>TOTAL SUB TEACHER</b>			<b>OTAL</b>	<b>31,379</b>	<b>31,983</b>	<b>31,565</b>	<b>42,567</b>	<b>31,332</b>	<b>55,532</b>
<b>1116 PARA</b>									
211161	5119	PARA SALARY	1116	185,765	61,476	20,314	45,094	49,333	42,333
211161	5121	EXPERT/MENTOR TEACHER SAL	1116	0	0	0	0	0	0
211161	5124	SUB PARA SALARY	1116	3,600	2,883	3,600	2,575	3,600	2,000
211161	5214	PARA LIFE INSURANCE	1116	135	180	135	134	135	135
211161	5223	FICA/MEDICARE PARA	1116	3,396	4,923	3,642	3,647	3,334	3,334
211161	5291	PARA-EDUCATOR ANNUITY	1116	2,372	1,553	2,372	2,151	2,372	2,372
<b>TOTAL PARA</b>			<b>OTAL</b>	<b>195,268</b>	<b>71,016</b>	<b>30,063</b>	<b>53,601</b>	<b>58,774</b>	<b>50,174</b>
<b>1121 PARA ANNUITY</b>									
2112151	5291	PARA-EDUCATOR ANNUITY	1121	0	0	0	0	0	0
<b>TOTAL PARA ANNUITY</b>			<b>OTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1123 TEACHER SALARY/BENEFITS</b>									
211231	5113	TEACHERS SALARY	1123	1,503,655	1,503,658	1,491,234	1,483,762	1,487,926	1,471,852
211231	5214	TEACHERS LIFE INSURANCE	1123	1,940	2,161	1,940	1,930	1,942	1,942
211231	5223	FICA/MEDICARE TEACHER	1123	18,493	19,725	19,835	19,860	18,157	18,157
<b>TOTAL TEACHER SALARY/BENEFITS</b>				<b>1,524,088</b>	<b>1,525,544</b>	<b>1,513,009</b>	<b>1,505,552</b>	<b>1,508,025</b>	<b>1,491,951</b>
<b>1190 GENERAL SERVICES</b>									
211901	5133	BOOK CLUB ADVISOR SALARY	1190	0	833	1,133	1,133	0	0
211901	5223	FICA/MEDICARE	1190	81	12	87	87	80	80
211903	5223	PROFFESSL DEV FICA/MEDICARE	1190	0	0	0	0	0	0
211903	5322	PROFESSIONAL DEVELOPMENT	1190	1,000	0	108	108	500	500
211906	5322	INSERVICE	1190	0	0	0	0	0	0
211906	5611	SUPPLIES - TESTING	1190	0	2,147	0	52	0	0

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211906 5641 TEXTBOOKS & WORKBOOKS	1190	11,000	10,825	9,900	10,020	10,500	4,019	0
211907 5730 EQUIPMENT - OTHER GENERAL	1190	6,860	1,765	3,533	3,353	1,150	1,115	9,365
<b>TOTAL GENERAL SERVICES</b>	<b>OTAL</b>	<b>18,941</b>	<b>15,581</b>	<b>14,761</b>	<b>14,753</b>	<b>12,230</b>	<b>5,714</b>	<b>21,935</b>
<b>1203 HOMEBOUND INSTRUCTION</b>	203							
212033 5223 FICA/MEDICARE	1203	3	42	3	3	3	3	3
212033 5330 HOMEBOUND INSTRUCTION	1203	0	551	0	0	0	0	0
<b>TOTAL HOMEBOUND INSTRUCTION</b>		<b>3</b>	<b>593</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>1207 TECHNOLOGY</b>								
212071 5120 NETWORK TECH SALARY	1207	36,873	34,568	30,628	29,401	38,140	38,140	41,364
212071 5214 NETWORK TECH LIFE INS	1207	73	92	73	73	73	73	76
212071 5223 FICA/MEDICAR NETWORK TECH	1207	2,094	2,645	2,246	2,249	2,056	2,056	2,283
212074 5440 TECHNOLOGY RENTALS	1207	47,514	47,514	47,514	47,514	47,204	47,204	42,013
212075 5530 COMMUNICATIONS - INTERNET	1207	8,000	0	0	0	0	0	0
212075 5580 TRAVEL- NETWORK TECHNICIAN	1207	800	200	85	85	800	332	700
212077 5730 EQUIPMENT - TECHNOLOGY	1207	0	0	0	0	0	0	0
212078 5810 DUES - COMPUTER TECHNOLOGY	1207	75	0	100	175	0	0	0
<b>TOTAL TECHNOLOGY</b>		<b>95,429</b>	<b>85,018</b>	<b>80,646</b>	<b>79,497</b>	<b>88,273</b>	<b>87,805</b>	<b>86,436</b>
<b>1208 EARLY RETIREMENT</b>								
212081 5141 EARLY RETIREMENT	1208	28,473	28,473	0	0	0	0	57,842
<b>TOTAL EARLY RETIREMENT</b>		<b>28,473</b>	<b>28,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,842</b>
<b>1210 GIFTED AND TALENTED</b>								
212103 5322 INST PROGRAM-GIFTD&TALENTEI	1210	3,000	3,979	2,955	2,930	3,000	3,000	3,000
212106 5611 SUPPLIES- GIFTED & TALENTED	1210	0	0	0	0	0	0	1,200
212106 5641 TEXTBOOKS- GIFTED & TALENTEI	1210	1,200	132	700	499	1,200	1,200	0
<b>TOTAL GIFTED AND TALENTED</b>		<b>4,200</b>	<b>4,111</b>	<b>3,655</b>	<b>3,429</b>	<b>4,200</b>	<b>4,200</b>	<b>4,200</b>
<b>1211 MENTORS</b>								
212111 5133 CAREER ED -MENTORS SAL	1211	0	3,824	3,904	3,904	996	996	6,036
212111 5223 FICA/MEDICARE	1211	53	55	57	57	52	52	54
<b>TOTAL MENTOR</b>		<b>53</b>	<b>3,879</b>	<b>3,961</b>	<b>3,961</b>	<b>1,048</b>	<b>1,048</b>	<b>6,090</b>
<b>1215 SPECIAL ED.</b>								
212151 5119 SP ED PARA SALARY	1215	0	103,676	140,934	125,374	101,027	100,121	125,863
212151 5214 SP ED PARA LIFE INSURANCE	1215	351	287	351	349	351	351	361
212151 5223 SP PARA FICA/MEDICARE	1215	9,031	8,371	9,686	9,698	8,867	8,867	11,052
212153 5330 OTHER PROF SERVICES - SP ED	1215	13,250	2,789	15,000	106	15,000	10,000	10,700
212155 5561 IN-STATE TUITION-SUMMER SP EC	1215	74,725	7,484	12,000	33,648	14,440	36,079	14,500
212156 5611 SUPPLIES - SPECIAL ED	1215	0	0	0	0	0	0	0
212156 5641 TEXTBOOKS - SPECIAL ED	1215	3,500	4,002	4,000	3,586	4,500	4,500	4,500
212157 5730 EQUIPMENT - SPECIAL ED	1215	2,300	0	0	0	0	0	2,740
<b>TOTAL SPECIAL ED.</b>		<b>103,157</b>	<b>126,609</b>	<b>181,971</b>	<b>172,761</b>	<b>144,185</b>	<b>159,918</b>	<b>169,717</b>

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<b>1270 OUT OF DISTRICT TRANS/TUITION</b>							
212705 5511 IN-STATE DIST TRANSPORTATION 1270	43,678	41,091	114,134	113,572	119,840	129,441	115,327
212705 5511A REIMB. EXCESS COST 1270	0	0	(45,653)	(53,014)	(41,662)	(38,095)	(33,260)
212705 5561 IN-STATE - OOD TUITION 1270	0	81,780	310,096	245,668	348,402	320,283	369,509
212705 5561A REIMB. EXCESS COST 1270	0	0	(117,393)	(151,921)	(118,575)	(120,635)	(105,323)
<b>1270 OUT OF DISTRICT TRANS/TUITION</b>	<b>43,678</b>	<b>122,871</b>	<b>261,184</b>	<b>154,305</b>	<b>308,005</b>	<b>290,994</b>	<b>346,253</b>
<b>2000 HEALTH INSURANCE</b>							
220001 5210 HEALTH INSURANCE 2000	0	0	0	0	0	0	0
220002 5210 HEALTH INSURANCE 2000	120,000	412,330	0	19,585	0	0	0
220011 5210 HEALTH INSURANCE 2001	280,000	0	0	0	0	0	0
220012 5210 HEALTH INSURANCE 2001	0	(12,331)	414,632	395,047	472,731	472,731	486,481
<b>TOTAL HEALTH INSURANCE</b>	<b>400,000</b>	<b>399,999</b>	<b>414,632</b>	<b>414,632</b>	<b>472,731</b>	<b>472,731</b>	<b>486,481</b>
<b>2120 SOCIAL DEVELOPMENT</b>							
221201 5133 SOCIAL DEV COORDINATOR SAL 2120	0	3,637	3,993	3,993	2,629	2,629	2,655
221201 5223 FICA/MEDICARE 2120	136	53	146	146	133	133	140
221206 5611 SUPPLIES & WORKBOOKS 2120	0	0	0	0	0	0	0
221206 5641 TEXTBOOKS & WORKBOOKS 2120	4,723	2,577	3,723	2,415	4,000	4,000	4,000
<b>TOTAL SOCIAL DEVELOPMENT</b>	<b>4,859</b>	<b>6,266</b>	<b>7,862</b>	<b>6,554</b>	<b>6,762</b>	<b>6,762</b>	<b>6,795</b>
<b>2134 HEALTH/NURSE</b>							
221341 5116 NURSE SALARY 2134	39,722	40,969	41,399	41,188	42,006	41,680	42,901
221341 5214 NURSE LIFE INSURANCE 2134	92	98	92	92	92	92	95
221341 5223 FICA/MEDICARE NURSE 2134	2,934	3,129	3,147	3,151	2,881	2,881	3,011
221343 5330 OTHER PROF SERVICES - HEALTH 2134	400	0	400	0	400	400	400
221344 5430 HEALTH REPAIRS 2134	200	0	200	0	200	200	200
221345 5580 TRAVEL- HEALTH 2134	100	0	0	0	100	100	100
221346 5611 SUPPLIES 2134	0	0	0	0	0	0	1,250
221346 5641 TEXTBOOKS & WORKBOOKS 2134	1,250	980	1,000	764	1,250	1,250	0
221346 5642 PROFESSIONAL BOOKS- HEALTH 2134	50	0	0	0	50	0	50
221347 5730 EQUIPMENT - HEALTH 2134	0	0	0	0	0	0	385
221348 5810 DUES - HEALTH 2134	90	107	100	0	0	0	107
<b>TOTAL HEALTH/NURSE</b>	<b>44,838</b>	<b>45,283</b>	<b>46,338</b>	<b>45,195</b>	<b>46,979</b>	<b>46,603</b>	<b>48,499</b>
<b>2135 OCC THERAPY</b>							
221353 5330 OTHER PROF SERV -OCC THERAP 2135	19,885	23,545	18,400	59,270	17,834	18,896	18,042
<b>TOTAL OCC THERAPY</b>	<b>19,885</b>	<b>23,545</b>	<b>18,400</b>	<b>59,270</b>	<b>17,834</b>	<b>18,896</b>	<b>18,042</b>
<b>2213 TRAINING/TRAVEL</b>							
222133 5223 FICA/MEDICARE 2213	7	0	8	8	7	7	7
222133 5322 STAFF TRAINING SERVICES 2213	2,800	150	212	212	2,000	2,000	2,000
222135 5580 TRAVEL- STAFF TRAINING 2213	4,000	3,050	2,238	1,986	1,619	1,619	1,995
<b>TOTAL TRAINING/TRAVEL</b>	<b>6,807</b>	<b>3,200</b>	<b>2,458</b>	<b>2,206</b>	<b>3,626</b>	<b>3,626</b>	<b>4,002</b>
<b>2222 LIBRARY</b>							
222224 5430 LIBRARY REPAIRS 2222	0	0	0	0	0	0	100
222226 5641 TEXTBOOKS & WORKBOOKS 2222	0	0	0	0	0	0	4,600
222226 5640 PERIODICALS - LIBRARY 2222	1,400	1,558	1,643	1,643	1,500	1,587	1,650
222226 5641 TEXTBOOKS & WORKBOOKS 2222	2,900	2,175	3,201	3,080	1,800	1,800	0
222226 5642 PROFESSIONAL BOOKS-LIBRARY 2222	11,000	9,172	6,600	6,498	9,000	9,000	10,000

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222228 5810 DUES - LIBRARY	2222	265	0	380	0	0	0	175
<b>TOTAL LIBRARY</b>		<b>15,565</b>	<b>12,905</b>	<b>11,824</b>	<b>11,221</b>	<b>12,300</b>	<b>12,387</b>	<b>16,525</b>
<b>2223 AUDIO VISUAL</b>								
222234 5430 REPAIRS & MAINTENANCE	2223	1,400	247	400	0	1,400	1,400	1,400
222236 5611 SUPPLIES- AUDIO VISUAL	2223	0	0	0	0	0	0	4,900
222236 5641 TEXTBOOKS & WORKBOOKS	2223	4,900	3,079	1,500	1,064	4,900	4,900	0
<b>TOTAL AUDIO VISUAL</b>		<b>6,300</b>	<b>3,326</b>	<b>1,900</b>	<b>1,064</b>	<b>6,300</b>	<b>6,300</b>	<b>6,300</b>
<b>2310 OTHER PROF SERV</b>								
223103 5223 TECH SERVS FICA/MEDICARE	2310	35	38	38	38	35	35	36
223102 5250 UNEMPLOYMENT COMP	2310	0	0	0	0	4,950	3,450	1,000
223101 5260 WORKERS COMPENSATION - BOE	2310	15,000	0	0	0	0	0	0
223102 5260 WORKERS COMP	2310	0	12,733	17,000	18,503	15,000	11,732	15,000
223103 5322 TEACHER COURSE REIMBURSEMI	2310	7,980	4,655	6,425	7,168	10,000	9,000	10,000
223103 5330 OTHER PROF SERVICES - BOE	2310	13,245	20,323	16,245	13,763	19,425	19,425	16,700
223105 5520 COMPREHENSIVE INSURANCE	2310	23,100	19,080	22,540	22,540	22,540	19,904	22,540
<b>TOTAL OTHER PROF SERV</b>		<b>59,360</b>	<b>56,829</b>	<b>62,248</b>	<b>62,012</b>	<b>71,950</b>	<b>63,546</b>	<b>65,276</b>
<b>2410 PRINCIPAL'S OFFICE</b>								
224101 5111 PRINCIPAL SALARY	2410	117,082	118,582	120,707	120,207	124,446	123,727	128,273
224101 5114 SECRETARY SALARY	2410	69,360	75,312	72,970	77,647	74,652	74,652	76,757
224101 5134 SECRETARY OVERTIME SALARY	2410	1,200	500	600	595	600	600	600
224101 5214 PRINCIPAL LIFE INSURANCE	2410	644	719	646	641	644	664	685
224101 5223 FICA/MEDICARE PRINCIPAL	2410	7,189	7,246	7,710	7,720	7,058	7,058	7,377
224101 5290 P/O OTHER BENEFITS	2410	45,672	45,672	45,672	45,672	45,672	45,672	47,956
224101 5291 ADMIN ANNUITIES	2410	0	0	2,000	2,000	1,775	1,775	1,775
224104 5430 PRINCIPAL'S OFFICE REPAIRS	2410	950	0	0	0	100	100	100
224104 5440 PRINCIPAL'S OFFICE RENTALS	2410	24,800	23,143	24,800	22,821	24,000	24,000	21,731
224105 5515 IN-STATE DIST FIELD TRIPS	2410	2,800	0	0	0	2,800	1,553	2,800
224105 5530 COMMUNICATIONS- P/O	2410	0	7,000	8,000	4,994	8,000	8,000	7,500
224105 5540 ADVERTISING-PRINCIPALS OFFICI	2410	2,000	254	191	191	2,000	1,000	1,000
224106 5610 GENERAL SUPPLIES-P/O	2410	10,000	5,465	10,850	10,811	10,000	7,913	10,800
224108 5810 DUES - PRINCIPAL'S OFFICE	2410	3,403	2,851	2,990	2,880	2,775	2,635	3,320
<b>TOTAL PRINCIPAL'S OFFICE</b>		<b>344,460</b>	<b>343,573</b>	<b>359,384</b>	<b>358,191</b>	<b>376,472</b>	<b>362,895</b>	<b>375,950</b>
<b>2600 PLANT</b>								
226001 5115 CUSTODIAN SALARY	2600	136,063	141,573	140,720	146,821	121,514	122,036	130,683
226001 5135 CUSTODIAN OVERTIME SALARY	2600	3,500	1,644	4,500	3,091	5,000	5,000	4,500
226001 5214 CUSTODIAN LIFE INSURANCE	2600	277	316	276	275	276	276	285
226001 5223 FICA/MEDICARE CUSTODIAN	2600	9,626	10,956	10,322	10,337	9,451	9,451	10,226
226004 5411 WATER	2600	4,650	3,010	5,000	4,754	3,500	4,500	5,000
226004 5412 ELECTRICITY (HEAT)	2600	70,000	81,608	65,000	71,328	65,000	76,777	61,000
226004 5430 CUSTODIAN REPAIR	2600	49,787	68,415	59,002	58,148	63,000	66,500	65,584
226004 5440 CUSTODIAN RENTALS	2600	1,469	1,322	1,493	1,613	1,400	1,400	1,815
226006 5613 SUPPLIES - MAINTENANCE	2600	11,800	3,155	5,600	5,155	10,000	10,000	8,000
226004 5624 HEATING OIL	2600	56,840	52,574	0	67,400	0	0	0
226006 5624 FUEL OIL	2600	0	0	89,360	13,273	73,500	82,195	75,215
226007 5730 EQUIPMENT - CUSTODIANS	2600	2,616	2,719	0	0	0	0	140
<b>TOTAL PLANT</b>	<b>OTAL</b>	<b>346,628</b>	<b>367,292</b>	<b>381,273</b>	<b>382,195</b>	<b>352,641</b>	<b>378,135</b>	<b>362,448</b>



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<b>2902 OTHER SALARY</b>	902							
229021 5133 CLUB STIPEND	2902	19,632	0	0	0	1,445	867	1,459
229021 5223 DR COACHES FICA/MEDICARE	2902	0	0	0	0	0	0	0
<b>TOTAL OTHER SALARY</b>	<b>OTAL</b>	<b>19,632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,445</b>	<b>867</b>	<b>1,459</b>
<b>2905 DUES/PROJECTS</b>								
229058 5810 DUES - PROJECTS	2905	250	275	250	300	300	300	0
<b>TOTAL DUES/PROJECTS</b>		<b>250</b>	<b>275</b>	<b>250</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>
<b>2907 COACH/MENTOR EXTRA CURRIC</b>								
229071 5133 COACH\MENTOR\EXTRA-CURRICU	2907	0	1,503	2,053	2,053	0	0	0
229071 5223 FICA/MEDICARE	2907	146	115	157	157	144	144	150
<b>TOTAL COACH/MENTOR EXTRA CURRIC</b>		<b>146</b>	<b>1,617</b>	<b>2,210</b>	<b>2,210</b>	<b>144</b>	<b>144</b>	<b>150</b>
<b>2910 STUDENT COUNCIL ADIVSOR</b>								
229101 5133 STUDENT COUNCIL ADVISOR SAL	2910	0	2,548	2,882	2,882	1,495	1,496	1,511
229101 5223 FICA/MEDICARE	2910	206	195	221	221	202	202	211
<b>TOTAL STUDENT COUNCIL ADVISOR</b>		<b>206</b>	<b>2,743</b>	<b>3,103</b>	<b>3,103</b>	<b>1,697</b>	<b>1,698</b>	<b>1,722</b>
<b>6000 DISTRICT BILLING</b>								
260001 5198 DISTRICT BILLING-SALARY	6000	841,969	841,969	863,530	863,530	880,405	880,405	875,805
260002 5298 DIST BILLING-FRINGE BENEFITS	6000	192,904	192,904	209,463	209,463	228,585	228,585	238,035
260003 5398 DIST BILLING PURCHASED SER	6000	44,075	44,075	49,561	49,562	41,388	41,388	45,649
260004 5498 DIST BILLING-PURCH PROP SER	6000	10,341	10,341	9,319	12,489	5,114	5,114	4,214
260005 5598 DICT-BILLING-OTHR PURCHASES	6000	134,378	134,378	133,608	136,611	137,775	137,775	143,533
260006 5698 DIST BILLING - SUPPLIES	6000	23,455	23,455	26,524	26,524	24,610	24,610	26,071
260007 5798 DIST BILLING - EQUIPMENT	6000	0	0	0	0	0	0	565
260008 5898 DIST BILLING - OTHER OBJECTS	6000	1,191	1,191	1,736	1,736	1,505	421	1,492
<b>TOTAL DISTRICT BILLING</b>	<b>OTAL</b>	<b>1,248,313</b>	<b>1,248,313</b>	<b>1,293,741</b>	<b>1,299,915</b>	<b>1,319,382</b>	<b>1,318,298</b>	<b>1,335,364</b>
<b>6161 CAFETERIA SALARY</b>	161							
230001 5118 CAFETERIA SALARY	3000	0	0	0	0	0	0	0
26161001 5118 CAFETERIA SALARY	6161	0	2,000	0	2,000	2,000	4,000	2,000
26161001 5214 LIFE INSURANCE CAFE	6161	20	15	20	20	20	0	0
26161001 5223 FICA/MEDICARE CAFE	6161	0	695	0	0	0	0	0
<b>TOTAL CAFETERIA SALARY</b>		<b>20</b>	<b>2,710</b>	<b>20</b>	<b>2,020</b>	<b>2,020</b>	<b>4,000</b>	<b>2,000</b>
<b>GRAND TOTAL</b>	<b>RAND</b>	<b>4,571,489</b>	<b>4,531,279</b>	<b>4,710,506</b>	<b>4,655,823</b>	<b>4,836,758</b>	<b>4,836,758</b>	<b>4,920,203</b>