

DEEP RIVER SCHOOL DISTRICT

Deep River Elementary School

Approved Budget for School Year 2013/2014

At Annual Town Budget Meeting on May 20, 2013



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

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

Joanne Beekley, Ed.D., Assistant Superintendent
Jennifer Byars, Ed.D., Principal
Garth Sawyer, Business Manager



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

Approved Budget for School Year 2013/2014

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.

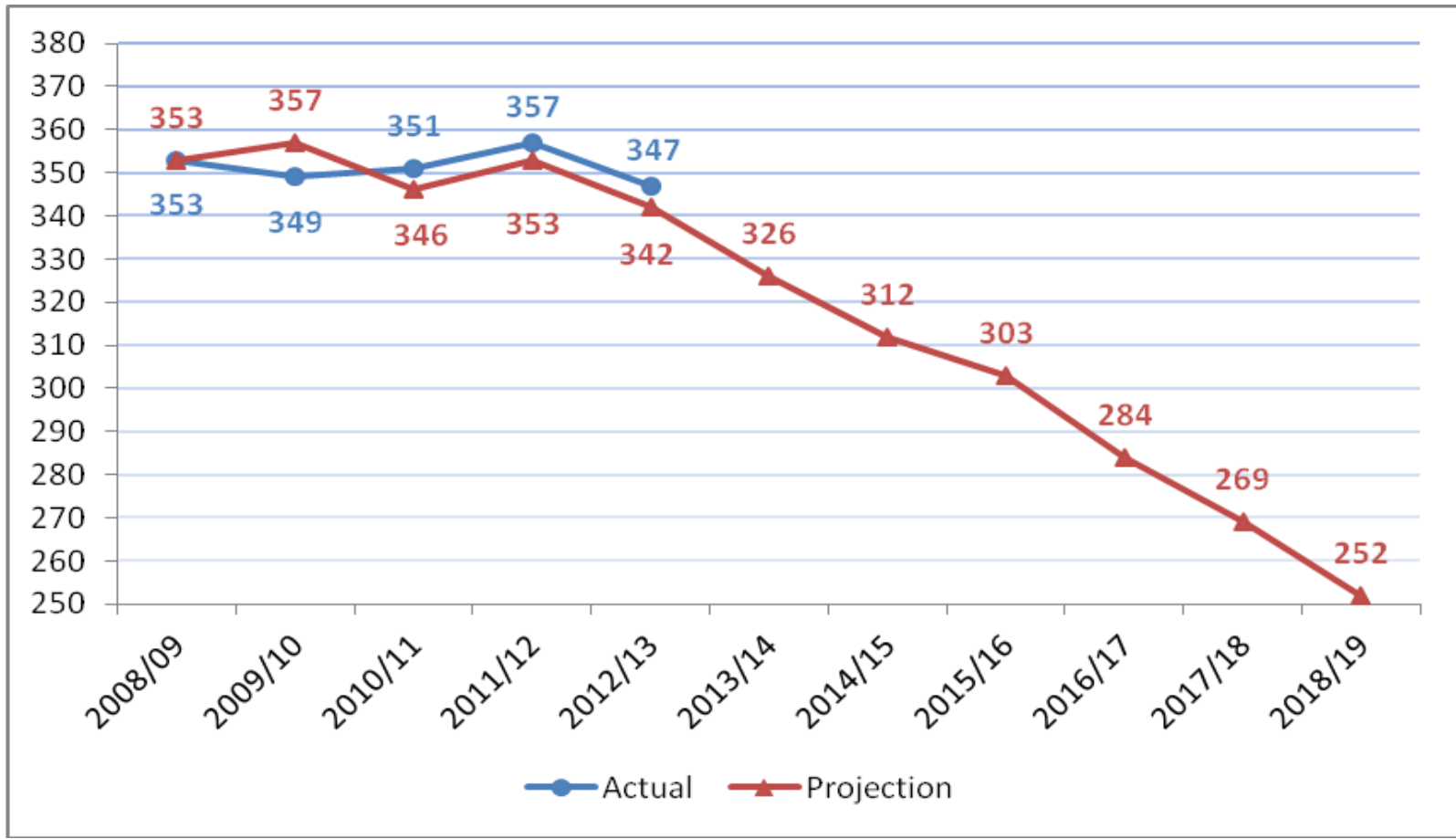


*Regional School District 4
Chester – Deep River – Essex – Region 4*

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DEEP RIVER SCHOOL DISTRICT

Deep River Elementary School
Enrollment and Projections grades K – 6
2008/09 – 2018/19
(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>
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
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

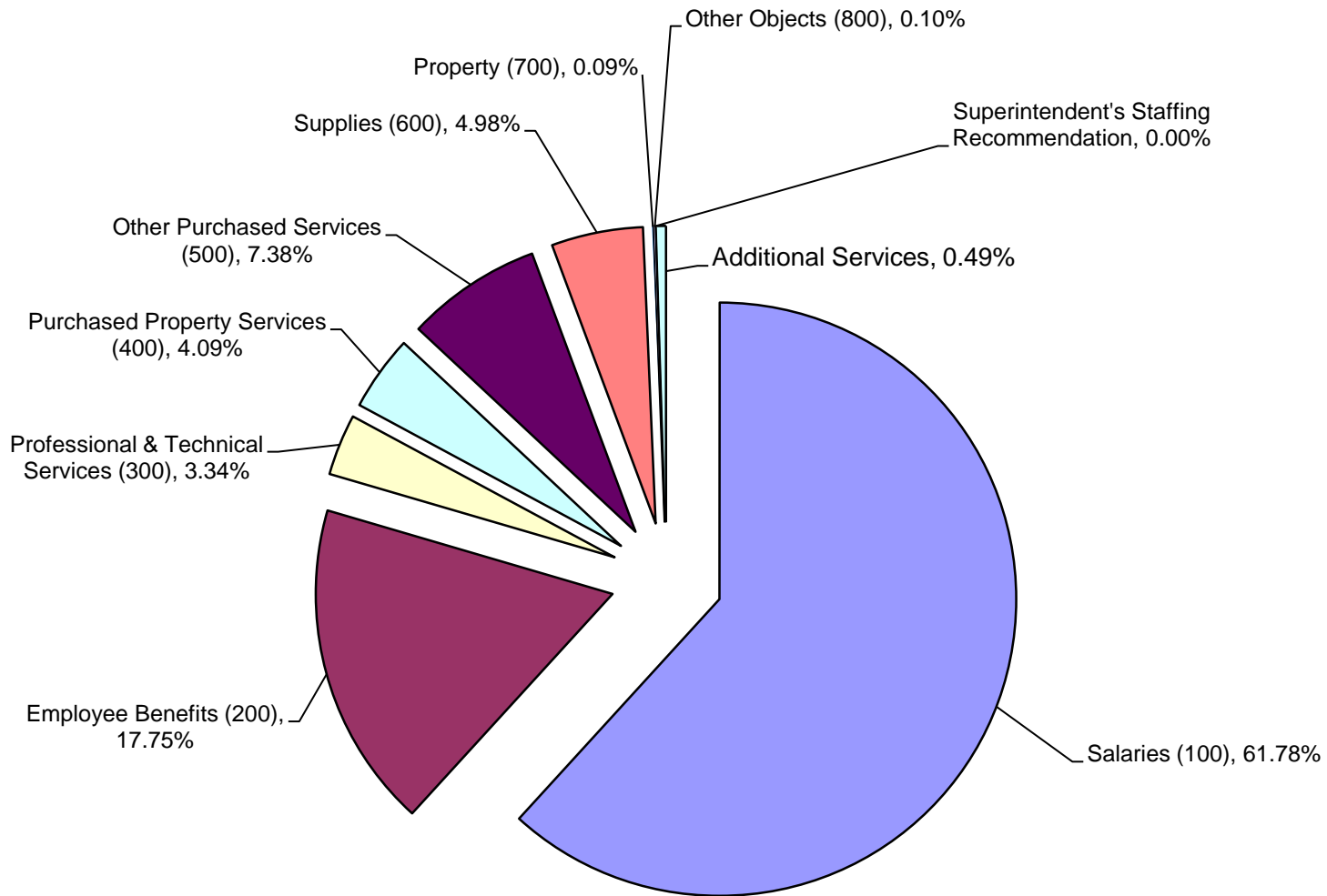
*Prior year numbers based on October 1 PSIS count

Projected

2013/14**	37	45	50	46	52	44	52	326	20	16.3
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** Prowda Projection

2013-2014 Analysis of Approved Budget by Object



Deep River Elementary School
Approved Budget for School Year 2013/2014

BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2010-11 Original Budget	2010-11 Actual Expense	2011-12 Original Budget	2011-12 Actual Expense	2012-13 Original Budget	2012-13 Projected	2013-14 Approved	Object Description
Salaries (100)	2,970,327	2,935,333	3,098,954	3,111,806	3,332,233	3,365,990	3,405,098	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	856,370	863,952	951,087	934,864	989,252	992,823	978,354	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (3)	106,991	164,615	154,413	191,144	179,420	169,717	184,124	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	209,507	216,466	227,332	234,216	234,296	227,996	225,224	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	540,921	540,421	507,157	543,322	364,539	412,017	406,648	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	216,223	186,912	240,957	210,468	279,018	254,513	274,217	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	14,770	3,163	7,265	6,376	16,901	15,922	5,030	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	5,094	4,588	5,735	5,255	5,128	5,333	5,236	These accounts are used to budget for professional memberships.
TOTAL	4,920,203	4,915,450	5,192,900	5,237,451	5,400,787	5,444,311	5,483,931	1.54% Operational & Contractual Increase See Page 9 \$83,144
Superintendent's Staffing Recommendation							0	0.00% See Page 10
Additional Services							27,227	0.50% See Page 11
GRAND TOTAL	4,920,203	4,915,450	5,192,900	5,237,451	5,400,787	5,444,311	5,511,158	2.04% \$110,371

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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 - Includes unbudgeted salaries added in 12/13 due to special education.	\$ 99,818	1.85%
5118	Cafeteria Subsidy	\$ 10,000	0.19%
5210	Health Benefits - higher enrollment	\$ 15,122	0.28%
5290	Other Employee Benefits - Town Pension Plan	\$ 7,198	0.13%
5511&5561	Special Ed. Outplacement costs includes transportation and tuition.	\$ 40,162	0.74%
Various	Supervision District Increase	\$ 29,375	0.54%
Various	Net Increase from all the minor increases and decreases in various accounts.	\$ 2,549	0.05%
Increase due to Major Budget Drivers		\$ 204,224	3.78%
<u>Reductions:</u>			
5113	Reduction of 1.0 Classroom Teacher Position	\$ (99,769)	-1.86%
5291	Annuities	\$ (3,300)	-0.06%
5730	Equipment	\$ (11,871)	-0.22%
5624	Utilities - Heat Oil	\$ (6,140)	-0.11%
Total Reductions		\$ (121,080)	-2.24%
Net Impact of Budget Drivers and Reductions		\$ 83,144	1.54%

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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%
			0.00	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	Wheelchair	\$ 400	0.01%	Wheelchair for the health office.
5730	Two Xylophones	\$ 1,300	0.02%	To replace the existing xylophones that are old and in disrepair.
5730	23 - Ipads, cases, charging station, volumn voucher	\$ 14,597	0.27%	3 to be added to current mobile lab for use in K-2, 20 for 2 grade sets.
5611	CCSS - Leveled Text Sets	\$ 3,500	0.06%	Multiple book sets for upper book room (trade books) Level 38-70 Booksource
5611	CCSS - Multiple Book sets	\$ 2,500	0.05%	Leveled text sets (A-28) for the lower book room (Benchmark Publishers)
5611	CCSS - Professional Staff Resources	\$ 4,210	0.08%	Professional resources to provide staff with subject specific training in implementing CCSS.
5730	12 Conference Room Chairs	\$ 720	0.01%	Conference room is used daily for meetings with parents and with school staff. Chairs need replacement.
5730	30 Horizontal Blinds	\$ -	0.00%	Horizontal blinds in the ground floor classrooms are bent, preventing the blinds from closing completely or effectively. This is a safety issue for lock-downs/security issues. Removed \$3,540 request.
Total		<u>\$ 27,227</u>	0.50%	

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Deep River Budget By Function	2010-2011 Budget	2010-2011 Actual	2011-2012 Budget	2011-2012 Actual	2012-2013 Budget	2012-2013 YTD	2012-2013 Projection	2013-2014 Approved
1101 ART TOTAL ART	4,045	3,717	3,795	3,835	3,795	1,754	3,795	3,835
1103 LANGUAGE ARTS TOTAL LANGUAGE ARTS	11,103	2,874	13,426	3,196	11,128	10,045	10,298	5,924
1104 FLES TOTAL FLES	3,966	2,845	4,645	2,422	3,966	1,498	3,166	3,966
1107 KINDERGARTEN TOTAL KINDERGARTEN	2,767	954	6,502	6,295	11,680	9,542	11,180	962
1108 MATH TOTAL MATH	6,604	5,822	8,110	8,185	9,910	9,468	10,157	8,085
1109 MUSIC TOTAL MUSIC	4,332	3,476	4,295	3,095	4,502	1,110	3,882	4,360
1110 PYS ED. TOTAL PYS. ED.	900	771	900	898	900	899	900	2,810
1111 READING TOTAL READING	6,300	2,015	20,051	5,200	16,335	11,450	13,733	26,150
1112 SCIENCE TOTAL SCIENCE	3,847	1,318	3,847	3,458	3,848	1,788	2,848	945
1113 SOCIAL STUDIES TOTAL SOCIAL STUDIES	1,930	265	1,930	1,425	6,041	5,620	6,041	6,627
1114 COMPUTER ED TOTAL COMUPTER ED	18,649	15,286	18,539	18,575	18,560	14,152	18,609	16,282
1115 SUB TEACHER TOTAL SUB TEACHER	40,647	26,949	40,929	47,388	40,929	37,065	45,929	40,929
1116 PARA TOTAL PARA	62,337	58,617	65,245	61,454	65,145	47,608	65,421	66,985
1123 TEACHER SALARY/BENEFITS TOTAL TEACHER SALARY/BENEFITS	1,394,564	1,394,072	1,456,709	1,458,259	1,560,308	1,551,891	1,557,668	1,551,933
1190 GENERAL SERVICES TOTAL GENERAL SERVICES	21,935	13,346	16,792	14,600	14,386	12,123	14,132	16,908

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Deep River Budget By Function	2010-2011 Budget	2010-2011 Actual	2011-2012 Budget	2011-2012 Actual	2012-2013 Budget	2012-2013 YTD	2012-2013 Projection	2013-2014 Approved
1203 HOMEBOUND INSTRUCTION TOTAL HOMEBOUND INSTRUCTION	3	0	0	4,614	0	0	0	0
1207 TECHNOLOGY TOTAL TECHNOLOGY	86,436	87,749	92,988	94,704	94,680	87,312	94,462	96,744
1208 EARLY RETIREMENT TOTAL EARLY RETIREMENT	57,842	57,842	60,632	60,632	58,623	58,622	58,623	57,327
1210 GIFTED AND TALENTED TOTAL GIFTED AND TALENTED	4,200	3,677	4,200	3,245	3,700	2,438	3,700	3,440
1211 MENTORS TOTAL MENTOR	6,090	1,041	0	531	0	0	0	0
1215 SPECIAL ED. TOTAL SPECIAL ED.	169,716	156,739	219,483	262,359	278,662	230,683	282,338	305,767
1270 OUT OF DISTRICT TRANS/TUITION 1270 OUT OF DISTRICT TRANS/TUITION	346,253	351,307	289,242	319,395	138,313	273,498	197,335	184,475
2000 HEALTH INSURANCE TOTAL HEALTH INSURANCE	486,481	486,481	535,679	517,475	545,338	549,803	552,373	536,731
2120 SOCIAL DEVELOPMENT TOTAL SOCIAL DEVELOPMENT	6,795	5,187	6,708	4,564	6,735	3,388	4,735	4,312
2134 HEALTH/NURSE TOTAL HEALTH/NURSE	48,499	46,398	49,671	47,607	50,792	48,941	50,009	51,035
2135 OCC THERAPY TOTAL OCC THERAPY	18,042	83,641	22,852	33,001	27,010	21,823	27,010	29,000
2213 TRAINING/TRAVEL TOTAL TRAINING/TRAVEL	4,002	1,220	3,650	3,922	4,300	1,610	3,600	4,300
2222 LIBRARY TOTAL LIBRARY	16,525	13,550	14,025	12,377	14,415	10,578	12,755	14,115
2223 AUDIO VISUAL TOTAL AUDIO VISUAL	6,300	2,320	6,300	3,498	6,300	4,939	6,214	6,700
2310 OTHER PROF SERV TOTAL OTHER PROF SERV	65,276	71,784	77,629	66,133	73,360	65,820	68,528	72,790

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2410 PRINCIPAL'S OFFICE TOTAL PRINCIPAL'S OFFICE	375,949	379,858	392,639	374,593	388,281	358,982	374,286	390,709
2600 PLANT TOTAL PLANT	362,449	368,938	378,497	394,787	432,096	414,051	417,170	423,113
2902 OTHER SALARY TOTAL OTHER SALARY	1,459	0	1,488	1,180	1,503	0	1,503	1,518
2905 DUES/PROJECTS TOTAL DUES/PROJECTS	0	0	564	300	0	300	300	0
2907 COACH/MENTOR EXTRA CURRIC TOTAL COACH/MENTOR EXTRA CURRIC	150	0	834	0	834	59	834	781
2910 STUDENT COUNCIL ADIVSOR TOTAL STUDENT COUNCIL ADVISOR	1,722	1,627	1,541	1,643	1,556	771	1,556	1,572
6000 SUPERVISION DISTRICT BILLING TOTAL SUPERVISION DISTRICT BILLING	1,335,364	1,335,364	1,444,192	1,444,192	1,574,216	1,574,216	1,574,216	1,603,591
6161 CAFETERIA SALARY TOTAL CAFETERIA SALARY	2,000	124	2,000	13,388	2,000	0	13,000	12,000
GRAND TOTAL	4,920,203	4,915,390	5,192,900	5,236,292	5,400,787	5,358,028	5,443,778	5,483,931

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Object	Description	2010-2011 Actual	2011-2012 Budget	2011-2012 Actual	2012-2013 Budget	2012-2013 YTD	2012-2013 Projected	2013-2014 Approved	Object Description
OBJECT 100 - SALARIES:									
5111	School Administration Salary	127,884	128,299	127,539	129,166	129,811	130,794	131,061	Includes salaries of the Principal and teacher-in-charge stipend.
5113	Teachers Salaries	1,371,545	1,434,801	1,435,825	1,536,057	1,533,417	1,533,417	1,527,555	Contractual salaries for teachers.
5114	Secretary Salaries	82,478	78,757	83,703	81,675	77,351	81,675	83,218	Salaries for secretaries
5115	Custodian Salaries	125,212	129,841	131,474	138,141	137,946	137,946	139,904	Salaries for custodians.
5116	Nurse Salary	42,401	43,738	43,238	45,019	44,761	44,761	45,463	Salaries for school nurse.
5118	Cafeteria Salary	124	2,000	13,388	2,000	-	13,000	12,000	Subsidy for cafeteria program salaries.
5119	Para Educators Salaries	168,397	189,664	185,201	207,382	178,212	224,359	232,734	Wages for para-educators.
5120	Network Technician Salary	41,901	41,810	43,572	43,052	37,014	43,484	43,670	Salary for network technician.
5121	Expert Teacher Stipend	-	-	-	-	-	-	-	Stipend for School-Based Expert Teacher Program.
5123	Substitute Teachers Salary	25,031	38,000	44,009	38,000	34,427	43,000	38,000	Daily rate of \$75 for the anticipated annual number of substitute days.
5124	Substitute Secretary/Para-Educators/Custo	3,993	5,108	1,868	5,000	3,324	5,000	5,000	To provide coverage for when secretaries, para-educators, and custodians are absent.
5133	Coaches/Mentor/Extra-Curricular Salary	9,448	10,109	7,378	10,209	3,614	10,209	10,312	Includes contractual stipends for a Peer Mediation Advisor, Student Council Advisor, Social Development Coordinator, Computer Club Advisor.
3134	Board Of Education Clerk	549	600	674	600	813	813	600	Based on \$100 per meeting
5135	Custodian Overtime	2,722	4,500	2,210	4,500	5,447	6,100	4,500	Overtime pay for weekend security and additional activities caused by weather and school functions.
5141	Early Retirement	57,842	60,632	60,632	58,623	58,622	58,623	57,327	The District's retirement incentive program offered during the 09-10 School Year.
5198	Supervision District	875,806	931,095	931,095	1,032,809	1,032,808	1,032,809	1,073,754	Deep River Elementary Schools proportionate share of Supervision District Salaries
TOTAL SALARIES		2,935,333	3,098,954	3,111,806	3,332,233	3,277,566	3,365,990	3,405,098	
OBJECT 200 - EMPLOYEE BENEFITS:									
5210	Health Insurance	486,481	535,679	517,475	545,338	549,803	552,373	536,731	To provide contractual health insurance to employees.
5214	Life Insurance	3,258	3,661	3,672	3,661	3,023	3,661	3,661	To provide contractual life insurance to employees.
5223	FICA/Medicare	64,665	63,859	65,787	71,064	55,998	71,064	74,283	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	881	5,262	3,228	3,000	7,041	7,041	3,000	Estimated expense based on potential claims due to staff reductions
5260	Worker's Compensation	21,516	15,000	19,557	20,785	18,871	18,871	18,871	School District's share of the Town of Deep River's Worker's Compensation Insurance.
5290	Other Employee Benefits	45,391	47,956	45,000	49,395	47,104	47,104	56,593	Pension contributions on behalf of non-certified administrative and custodial staff.
5291	Annuities	3,725	6,198	6,673	6,198	1,132	2,898	2,898	Contractual contributions to annuity contracts for paraprofessionals and administrators.
5298	Supervision District	238,035	273,472	273,472	289,811	289,812	289,811	282,317	Deep River Elementary Schools proportionate share of Supervision District Benefits
TOTAL EMPLOYEE BENEFITS		863,952	951,087	934,864	989,252	972,785	992,823	978,354	
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:									
5322	Professional Development								
1190	Professional Development	0	500	314	500	300	500	500	To provide professional development activities
1210	School-Wide Enrichment Program	2,505	3,000	3,105	3,000	2,438	3,000	3,440	To provide for a school-wide enrichment program
2213	Staff Training	162	2,000	1,917	2,000	1,196	2,000	2,000	To provide for Book Room Coordinators and Principals contractual training reimbursement.
2310	Teacher Course Reimbursement	9,141	8,000	5,112	8,000	899	2,697	8,000	Contractual reimbursement for courses.
TOTAL OTHER PROFESSIONAL SERVIC		11,808	13,500	10,448	13,500	4,832	8,197	13,940	

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Object	Description	2010-2011 Actual	2011-2012 Budget	2011-2012 Actual	2012-2013 Budget	2012-2013 YTD	2012-2013 Projected	2013-2014 Approved	Object Description
5330	Other Professional Services								
1207	Homebound	0	0	4,286	0	0	0	0	To provide homebound instruction.
1215	Special Education	0	50,000	79,625	70,346	59,105	69,346	73,862	Contracted services for special education and a consultant for the hearing impaired.
2134	Health	0	400	0	400	0	0	400	
2135	Testing & Therapy	83,641	22,852	33,001	27,010	21,823	27,010	29,000	To provide physical therapy, diagnostic testing and psychological testing for students serviced in district.
2310	Board of Education	23,517	25,700	21,823	25,700	21,753	22,700	25,700	Audit, legal, and other professional fees.
	TOTAL OTHER PROFESSIONAL SERVICE	107,158	98,952	138,735	123,456	102,681	119,056	128,962	
5398	Supervision District	45,649	41,961	41,961	42,464	42,464	42,464	41,222	Deep River Elementary Schools proportionate share of Supervision District Purchased & Technical Services
	TOTAL PURCHASED & TECHNICAL SERVICES	164,615	154,413	191,144	179,420	149,977	169,717	184,124	
	OBJECT 400 - PURCHASED PROPERTY SERVICES:								
5411	Water	5,687	4,500	5,564	5,700	5,700	5,700	5,700	To provide water for the school.
5412	Electricity	69,168	64,000	64,240	60,200	55,625	57,900	60,200	To provide electrical energy to the school.
5430	Repairs & Maintenance								
1109	Music	1,076	850	680	1,050	45	1,050	900	To provide repairs for instruments.
1110	Physical Education	82	100	-	100	100	100	-	To provide repairs for gym equipment.
1114	Computer Education	1,945	5,400	5,498	5,400	2,388	5,400	5,400	To provide repairs for building technology equipment.
2134	Health	75	200	75	200	75	200	54	To provide repairs for health department equipment.
2222	Library	-	100	-	100	-	100	-	To provide repairs for the library program.
2223	Audio Visual	416	1,400	710	1,400	125	1,400	1,400	To provide repairs for the audio/visual equipment.
2410	Principal's Office	-	100	-	140	-	140	200	To provide repairs for office equipment and general repairs
2600	Plant Operations	69,695	75,374	85,645	83,245	86,805	83,245	78,267	To provide repairs and maintenance contracts for general building maintenance, communications system, heating systems, plumbing, and grounds upkeep.
	TOTAL REPAIRS & MAINTENANCE	73,289	83,524	92,608	91,635	89,539	91,635	86,221	
5440	Leases	64,109	71,135	67,631	72,135	67,371	68,135	68,726	Equipment lease agreements for technology, copy machines, and treated mop rentals.
5498	Supervision District	4,213	4,173	4,173	4,626	4,626	4,626	4,377	Deep River Elementary Schools proportionate share of Supervision District Property Services
	TOTAL PURCHASED PROPERTY SERVICES	216,466	227,332	234,216	234,296	222,861	227,996	225,224	
	OBJECT 500 - OTHER PURCHASED SERVICES:								
5511	Out-of-District Transportation								
1270	Out-of-District Transportation	126,531	102,612	155,813	72,336	98,969	99,969	95,101	Transportation for special education students placed out of district.
1270A	Excess Cost Reimb.	(33,626)	(33,337)	(40,671)	(31,100)	-	(26,489)	(31,031)	Reimbursement from State of CT for excessive special education costs.
	TOTAL OUT OF DISTRICT TRANSPORTA	92,905	69,275	115,142	41,236	98,969	73,480	64,070	
5515	Field Trips	-	2,800	-	2,800	-	2,000	2,800	Includes funds for trips for Diversity Experience, the Young Scholars Program, and for the Spanish Department.
5520	Comprehensive Insurance	16,691	23,667	15,875	15,875	17,219	17,219	17,219	Includes estimated cost of Liability, Property, School Board Errors & Omissions and Excess Liability Insurance. Expected rate is provided by the Town.
5530	Communications	7,026	7,200	6,590	1,100	2,962	2,962	1,732	Cost of telephone services.
5540	Advertising	300	1,000	600	1,000	-	-	1,000	Primarily employment advertising in local newspapers

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Object	Description	2010-2011 Actual	2011-2012 Budget	2011-2012 Actual	2012-2013 Budget	2012-2013 YTD	2012-2013 Projected	2013-2014 Approved	Object Description
5561	Tuition								
1215	SpEd Extended School Year	19,946	16,000	33,553	31,000	17,515	19,000	25,000	Tuition for the special education extended school year program.
1270	Out-of-District Tuition	380,752	325,820	309,683	170,331	174,529	173,529	178,721	Tuition for special education students placed out of district. Also includes special education summer school and tutoring
1270A	Excess Cost Reimb.	(122,350)	(105,853)	(105,430)	(73,254)	-	(49,674)	(58,316)	Reimbursement from State of CT for excessive special education costs.
	TOTAL TUITION	278,348	235,967	237,806	128,077	192,044	142,855	145,405	
5580	Travel & Conference								
1207	Computer Technician	453	700	506	700	189	500	700	Money provided for Professional Development Travel & Conferences for computer technician.
2134	Health	107	100	0	100	50	50	100	Money provided for Professional Development Travel & Conferences for Health dept..
2213	Staff Training Services	1,058	1,650	2,005	2,300	414	1,600	2,300	Money provided for Professional Development Travel & Conferences.
	TOTAL TRAVEL & CONFERENCES	1,618	2,450	2,511	3,100	653	2,150	3,100	
5598	Supervision District	143,533	164,798	164,798	171,351	171,351	171,351	171,322	Deep River Elementary Schools proportionate share of Supervision District Purchased Services
	TOTAL OTHER PURCHASED SERVICES	540,421	507,157	543,322	364,539	483,198	412,017	406,648	
	OBJECT 600 - SUPPLIES:								
5610	General Supplies	10,591	10,800	10,118	10,800	6,354	9,800	10,475	Includes expenses for postage, paper goods, permanent records, report cards, local purchases and the parent handbook/calender.
5611	Instructional Materials:								
1101	Art	3,717	3,795	3,835	3,795	1,754	3,795	3,835	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	1,737	4,066	1,726	4,789	4,536	4,789	4,281	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)	2,796	3,966	2,247	3,966	1,298	2,966	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	778	780	494	780	702	780	962	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	300	1,104	1,104	1,104	415	1,104	400	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	208	2,700	2,415	2,700	685	1,700	2,700	New account structure to differentiate between a programs consumable supplies from other materials. These expenses were combined in the 5641 line item in prior years.
1110	Physical Education	689	800	898	800	799	800	2,810	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	830	654	640	38	38	5,200	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	332	3,847	3,458	3,848	1,788	2,848	825	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	265	420	454	420	0	420	1,006	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	2010-2011 Actual	2011-2012 Budget	2011-2012 Actual	2012-2013 Budget	2012-2013 YTD	2012-2013 Projected	2013-2014 Approved	Object Description
1114	Technology Education	9,900	11,000	11,490	11,000	10,914	11,000	8,700	New account structure to differentiate between a programs consumable supplies from other materials. These expenses were combined in the 5641 line item in prior years.
1190	General Instruction	10,078	10,503	9,985	10,503	9,397	9,703	11,010	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	1,172	1,200	140	700	0	700	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.
1215	Special Education	0	0	0	0	0	0	1,285	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	4,000	1,753	4,000	1,212	2,000	1,550	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	482	1,250	761	1,450	1,223	1,450	1,295	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	1,160	2,100	2,013	2,300	1,259	1,800	2,115	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	699	4,900	2,788	4,900	4,814	4,814	5,300	New account structure to differentiate between a programs consumable supplies from other materials. These expenses were combined in the 5641 line item in prior years.
	TOTAL INSTRUCTION MATERIALS	34,313	57,261	46,215	57,695	40,834	50,707	57,240	
5613	Operations Maintenance Supplies	9,955	8,000	7,196	13,700	13,621	13,700	19,700	General maintenance supplies (floor finishes, brooms, brushes, cleaning supplies, etc.) for building maintenance.
5624	Heating Fuel Oil	74,639	79,520	85,897	107,450	93,419	93,419	101,310	To provide #2 Fuel Oil to heat the building. Based on \$3.30 a gallon
5640	Periodicals	1,398	1,650	1,299	1,650	1,585	1,585	1,650	Library - Periodicals including new subscriptions and professional journals.
5641	Textbooks & Workbooks								
1101	Art	0	0	0	0	0	0	0	Purchase of instructional materials for art program.
1103	Language Arts	1,137	9,360	1,470	6,339	5,509	5,509	1,643	Purchase of instructional materials.
1104	Foreign Language (FLES)	49	0	0	0	200	200	0	Purchase of instructional materials.
1107	Kindergarten	176	4,522	4,601	4,763	3,571	4,763	0	Purchase of instructional materials.
1108	Mathematics	5,522	7,006	7,081	8,806	9,053	9,053	7,685	Purchase of replacement workbooks and instructional materials.
1109	Music	1,406	0	0	0	380	380	0	Purchase of replacement workbooks and instructional materials.
1110	Physical Education	0	0	0	0	0	0	0	Purchase of instructional materials.
1111	Reading	2,015	19,221	4,546	15,695	11,412	13,695	20,950	Purchase of leveled reading replacement books and instructional
1112	Science	986	0	0	0	0	0	120	Purchase of instructional materials.
1113	Social Studies	0	1,510	971	5,621	5,620	5,621	5,621	Purchase of instructional materials.
1114	Technology Education	1,798	0	0	0	49	49	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	3,092	4,876	3,844	4,876	3,613	4,876	8,735	Purchase of instructional materials.
2120	Testing	1,572	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	702	0	0	0	0	0	0	Purchase of replacement materials.
2223	Audio Visual	1,205	0	0	0	0	0	0	Purchase of materials.
	TOTAL TEXTBOOKS & INSTRUCTION MA	19,660	46,495	22,513	46,100	39,408	44,146	44,754	
5642	Library & Professional Books	10,225	10,050	8,890	10,050	7,514	9,050	10,050	New and replacement books, magazines and professional materials

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Object	Description	2010-2011 Actual	2011-2012 Budget	2011-2012 Actual	2012-2013 Budget	2012-2013 YTD	2012-2013 Projected	2013-2014 Approved	Object Description
5698	Supervision District	26,071	27,181	27,181	31,573	31,573	31,573	29,038	Deep River Elementary Schools proportionate share of Supervision District Supplies
TOTAL SUPPLIES		186,852	240,957	209,309	279,018	234,307	253,980	274,217	
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	679	175	0	0	0	0	Purchase of new and replacement equipment which supports the FLES programs.
1107	Kindergarten	0	1,200	1,200	6,137	5,269	5,637	0	Purchase of new and replacement equipment which supports the kindergarten programs.
1109	Music	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the music programs.
1110	Physical Education	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the physical ed programs.
1190	General Instructional Equipment	2,021	4,301	4,301	1,880	2,426	2,426	3,880	Purchase of new and replacement equipment which supports the general instructional program. Includes replacement desks and chairs per continued maintenance program. Also includes replacement classroom and reading room's bookshelves.
1207	Technology	0	0	0	450	0	0	450	Purchase of new and replacement equipment which supports the school technology.
1215	Special Education	577	700	700	3,961	1,093	3,461	700	Purchase of new and replacement equipment which supports the special education program
2134	Health	0	385	0	75	0	0	0	Purchase of new and replacement equipment which supports the health department
2600	Plant Operations	0	0	0	4,398	3,688	4,398	0	Purchase of equipment for general building operations..
	TOTAL EQUIPMENT	2,598	7,265	6,376	16,901	12,475	15,922	5,030	
5798	Supervision District	565	-	-	-	-	-	-	Deep River Elementary Schools proportionate share of Supervision District Equipment
TOTAL PROPERTY		3,163	7,265	6,376	16,901	12,475	15,922	5,030	
OBJECT 800 - OTHER OBJECTS:									
5810	Dues & Fees								
1207	Computer Technology	0	0	0	0	0	0	0	To provide for dues to CECA.
2134	Health/Nurse	0	107	136	107	107	107	150	To provide for dues to National Association of School Nurses.
2222	Library	65	175	175	315	220	220	300	To provide for dues to IRA, CEMA, CRA, and ALA.
2410	School Dues: Institutional Membership	3,031	3,377	3,132	3,124	2,650	3,124	3,225	To provide for dues and fees for school wide programs includes CABA, CAS, ASCD.
2905	LEARN	0	564	300	0	300	300	0	Area Service Center basic dues
	TOTAL DUES & FEES	3,096	4,223	3,743	3,546	3,277	3,751	3,675	
5898	Supervision District	1,492	1,512	1,512	1,582	1,582	1,582	1,561	Deep River Elementary Schools proportionate share of Supervision District
TOTAL OTHER OBJECTS		4,588	5,735	5,255	5,128	4,859	5,333	5,236	
Total	TOTAL	4,915,390	5,192,900	5,236,292	5,400,787	5,358,028	5,443,778	5,483,931	1.54% Status Quo From Original Budget. See Page 9
	Superintendent's Staffing Recommendation							0	0.00% See Page 10
	Additional Services							27,227	0.50% See Page 11
	GRAND TOTAL	4,915,390	5,192,900	5,236,292	5,400,787	5,358,028	5,443,778	5,511,158	2.04%

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DEEP RIVER ELEMENTARY STAFFING ANALYSIS

<u>Position</u>	<u>Description</u>	<u>12-13 Actual</u>	<u>13-14 Approved</u>	<u>Adjustments</u>
5111	Administrators	1.0	1.0	0.0
5113	Teachers			
	Kindergarten	3.0	3.0	0.0
	1st Grade	4.0	3.0	-1.0
	2nd Grade	3.0	3.0	0.0
	3rd Grade	3.0	3.0	0.0
	4th Grade	2.0	3.0	1.0
	5th Grade	3.0	2.0	-1.0
	6th Grade	3.0	3.0	0.0
	Library Media Specialist	1.0	1.0	0.0
	Physical Education	1.0	1.0	0.0
	TLC Coordinator	1.0	1.0	0.0
	Reading Consultant	1.0	1.0	0.0
	Total Teachers	25.0	24.0	-1.0
5114	Secretaries	2.0	2.0	0.0
5115	Custodians	3.0	3.0	0.0
5116	Nurse	1.0	1.0	0.0
5119	Para-educators / Teacher Assistant			
	Special Education	10.0	10.0	0.0
	TLC	0.0	0.0	0.0
	Kindergarten	1.5	1.5	0.0
	Library	0.0	0.0	0.0
	Total Para-educators/Teacher Asst	11.5	11.5	0.0
5120	Network Technicians	1.0	1.0	0.0
	TOTALS	44.5	43.5	-1.0
GRANT FUNDED				
<u>Position</u>	<u>Description</u>			
5119	Para-educators / Teacher Assistant			
	Special Education	1.0	1.0	0.0
	TLC/ELL	3.5	3.5	0.0
	TOTAL GRANT FUNDED	4.5	4.5	0.0
SUPERVISION FUNDED				
<u>Position</u>	<u>Description</u>			
5119	Para-educators			
	Special Education	2.50	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>2012-2013</u>			<u>2013-2014</u>		
	<u>enrollment</u>	<u># of sections</u>	<u>class size</u>	<u>enrollment</u>	<u># of sections</u>	<u>class size</u>
K	46	3	15.3	37	3	12.3
1	52	4	13.0	45	3	15.0
2	46	3	15.3	50	3	16.7
3	53	3	17.7	46	3	15.3
4	42	2	21.0	52	3	17.3
5	53	3	17.7	44	2	22.0
6	<u>55</u>	<u>3</u>	<u>18.3</u>	<u>52</u>	<u>3</u>	<u>17.3</u>
Total	347	21	16.5	326	20	16.3