

DEEP RIVER SCHOOL DISTRICT

Deep River Elementary School

2018-2019 Proposed Budget

Approved Budget, May 21, 2018



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

Paula Weglarz, Chair - Deep River Board of Education
Ruth Levy, Ed.D., Superintendent of Schools

Kristina Martineau, Ed.D., Assistant Superintendent
Christian Strickland, Principal
Kim Allen, Business Manager



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

2018-2019 School Year Budget Request

DEEP RIVER SCHOOL DISTRICT

TABLE OF CONTENTS	PAGE
Deep River Elementary School	3
Mission and Strategic Goals	4
Deep River Elementary School Enrollment	5-6
Budget Summary and Detail	7-17
Staffing Analysis	18-19



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

2018-2019 School Year Budget Request

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

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

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

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

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

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



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

2018-2019 School Year Budget Request

DEEP RIVER SCHOOL DISTRICT

District Strategies for 2017-2020

All schools and staff will be dedicated to pursuing and implementing the strategies that the strategic planning team identified as the most crucial to the improvement of student success in our priority identified skills. They are:

1. Operationalize a three community, unified focus – Pre-K to 12 – on critical and creative thinking for solving difficult problems and to focus and align the districts' goal setting processes with these priorities across towns, building and grades.
2. Clarify/unify the assessment philosophy of the districts and comprehensively audit the use of assessment resources to ensure they are consistently applied throughout the districts and then build/use the assessment capacity of the districts to enable reliable assessment and data reporting of student proficiency in the priority skills (3 Year Process).
 - Data collection across the districts
 - Assessment Audit
 - Assessment Philosophy
3. Support teachers in the enhancement of their capacity (professional learning, development, support and feedback) to teach and assess higher order thinking skills (critical and creative problem-solving) in a digital learning environment. - (Educator Evaluation Rubric 3B and 3C).



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

2018-2019 School Year Budget Request

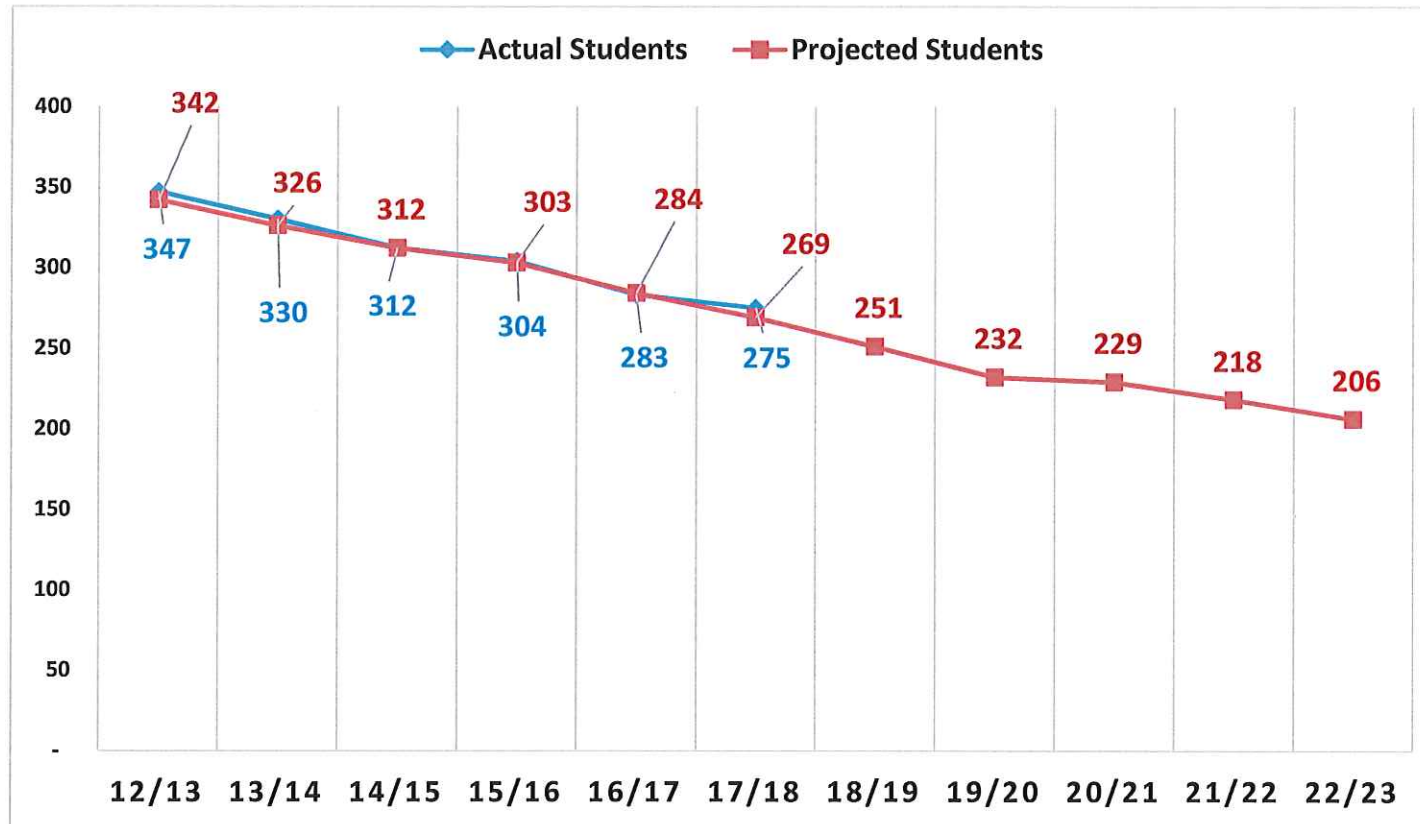
DEEP RIVER SCHOOL DISTRICT

Deep River Elementary School

Enrollment and Projections (Grades K-6)

2012/13 through 2022/23

(enrollment based upon SDE October 1 census PSIS report)



*Numbers do not include Out of District Students



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

2018-2019 School Year Budget Request

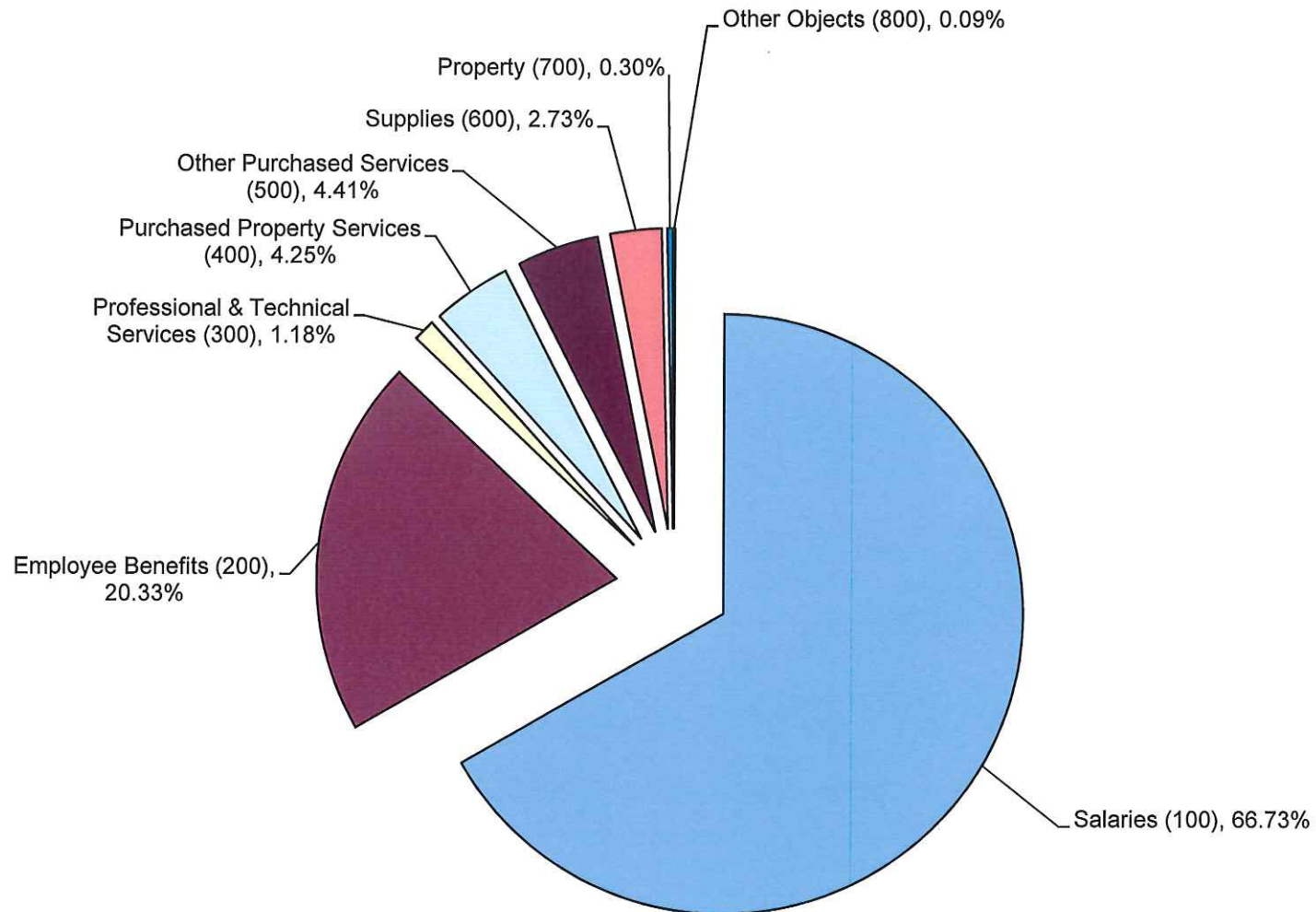
DEEP RIVER SCHOOL DISTRICT

Deep River Elementary School Enrollment and Projections

	K	1	2	3	4	5	6	TOTAL	SECTIONS	CLASS SIZE
2011/12	55	46	56	41	47	56	56	357	22.0	16.2
2012/13	46	52	46	53	42	53	55	347	21.0	16.5
2013/14	38	43	52	47	53	42	55	330	20.0	16.5
2014/15	43	30	45	52	43	55	44	312	19.0	16.4
2015/16	34	43	29	47	50	43	58	304	19.0	16.0
2016/17	29	38	42	30	45	53	46	283	18.0	15.7
2017/18	30	33	39	43	32	44	54	275	17.0	16.2
Projected										
2018/19**	24	33	33	40	43	32	46	251	15.0	16.7

*Note: all actual figures based on October 1st PSIS census report
all projections based on Prowda Projections*

2018-2019 Analysis of Approved Budget by Object



Deep River Elementary School
Requested Budget for School Year 2018-2019

**BUDGET SUMMARY
EXPENDITURES BY OBJECT
CODE**

	2015-16 Approved Budget	2015-16 Actual Expenses	2016-17 Approved Budget	2016-2017 Actual Expenses	2017-18 Approved Budget	2017-18 Year-End Projection	2018-2019 Requested Budget	Object Description
Salaries (100)	3,439,933	3,422,415	3,509,433	3,467,126	3,538,455	3,546,484	3,465,886	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	956,649	952,870	1,035,842	1,005,168	1,067,320	1,063,807	1,056,305	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	178,463	141,435	174,992	116,207	125,938	71,636	61,533	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	236,077	223,909	232,924	239,866	243,212	243,272	220,681	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	391,891	457,318	388,038	498,006	220,726	316,686	229,278	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	226,387	173,727	166,679	119,842	176,172	170,515	141,731	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	0	0	0	666	0	0	15,602	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	5,100	5,145	5,515	4,785	5,600	2,307	4,777	These accounts are used to budget for professional memberships.
TOTAL	5,434,500	5,376,819	5,513,423	5,451,667	5,377,423	5,414,707	5,195,793	
GRAND TOTAL	5,434,500	5,376,819	5,513,423	5,451,667	5,377,423	5,414,707	5,195,793	Under 17/18 Budget (181,630.00) Under 17/18 Budget -3.38%

Deep River Elementary School
Requested Budget for School Year 2018-2019

DEEP RIVER BUDGET DRIVERS

<u>Line</u>	<u>Budget Drivers</u>	<u>Amount of Increase</u>	<u>Increase to Total Budget</u>
<u>Contractual & Operational Increases:</u>			
Various	Total Salary Increases before Staff Reductions	\$ 3,822	0.08%
5530	Internet	\$ 2,209	0.04%
5561	Extended Summer School Program	\$ 28,864	0.56%
5610	General Supplies	\$ 1,110	0.02%
5641	Textbooks	\$ 3,754	0.07%
5730	Equipment	\$ 15,602	0.31%
Various	Net Amount of Minor Increases to Various Accounts	\$ 296	0.01%
Various	Supervision District	\$ 47,110	0.94%
		Increases	
		\$ 102,767	2.03%
<u>Reductions:</u>			
Various	Reduction of 2.0 Classroom Teacher (salary only)	\$ (109,126)	-2.10%
Various	Net Reduction of Benefits	\$ (20,912)	-0.40%
5330	SPED Services	\$ (66,105)	-1.25%
5440	Technology Rentals Reduction	\$ (21,579)	-0.40%
5561	OOD Tuition	\$ (26,000)	-0.48%
5611	Instructional Supplies	\$ (20,907)	-0.40%
5624	Heating Oil	\$ (16,701)	-0.32%
5640	Library Periodicals	\$ (700)	-0.01%
5810	Dues & Fees	\$ (869)	-0.02%
Various	Net Amount of Minor Decreases to Various Accounts	\$ (1,498)	-0.03%
		Reductions	
		\$ (284,397)	-5.41%
		Net Impact of Increases and Reductions	
		\$ (181,630)	-3.38%

Deep River Elementary School
Requested Budget for School Year 2018-2019

	2015-2016 Approved Budget	2015-2016 Actual Expenses	2016-2017 Approved Budget	2016-2017 Actual Expenses	2017-2018 Approved Budget	2017-2018 Year-End Projection	2018-2019 Budget Request	% Over Prior Year Budget	\$ Over Prior Year Budget
1101 ART									
TOTAL ART	4,727	4,109	4,727	3,942	4,727	4,727	4,965	5.03%	238
1103 LANGUAGE ARTS									
TOTAL LANGUAGE ARTS	6,525	4,322	8,271	5,757	5,977	5,977	4,824	-19.29%	(1,153)
1104 FLES									
TOTAL FLES	1,110	1,142	352	130	425	425	295	-30.59%	(130)
1107 KINDERGARTEN									
TOTAL KINDERGARTEN	3,990	2,805	5,867	5,729	2,955	2,955	2,450	-17.09%	(505)
1108 MATH									
TOTAL MATH	6,725	5,872	7,368	7,266	22,408	22,408	11,765	-47.50%	(10,643)
1109 MUSIC									
TOTAL MUSIC	4,483	3,531	4,094	1,648	4,095	4,095	4,094	-0.02%	(1)
1110 PYS ED.									
TOTAL PYS. ED.	2,100	2,090	2,901	1,071	3,050	3,050	2,965	-2.79%	(85)
1111 READING									
TOTAL READING	19,203	18,842	17,411	15,006	17,959	19,619	18,816	4.77%	857
1112 SCIENCE									
TOTAL SCIENCE	2,835	2,255	1,640	430	2,364	2,364	3,220	36.21%	856
1113 SOCIAL STUDIES									
TOTAL SOCIAL STUDIES	2,120	719	1,113	1,052	1,112	1,112	912	-17.99%	(200)
1114 COMPUTER ED									
TOTAL COMPUPTER ED	2,544	59	2,595	0	2,647	2,647	1,304	-50.74%	(1,343)
1115 SUB TEACHER									
TOTAL SUB TEACHER	42,914	42,504	43,106	44,512	43,070	71,072	43,070	0.00%	0
1116 PARA									
TOTAL PARA	61,178	66,066	49,414	51,419	82,271	87,484	84,461	2.66%	2,190
1121 PARA ANNUITY									
TOTAL PARA ANNUITY	0	0	0	950	0	0	0	0.00%	0
1123 TEACHER SALARY/BENEFITS									
TOTAL TEACHER SALARY/BENEFITS	1,535,310	1,528,229	1,526,603	1,525,795	1,590,808	1,565,027	1,446,120	-9.10%	(144,688)

Deep River Elementary School
Requested Budget for School Year 2018-2019

	2015-2016 Approved Budget	2015-2016 Actual Expenses	2016-2017 Approved Budget	2016-2017 Actual Expenses	2017-2018 Approved Budget	2017-2018 Year-End Projection	2018-2019 Budget Request	% Over Prior Year Budget	\$ Over Prior Year Budget
1190 GENERAL SERVICES TOTAL GENERAL SERVICES	18,787	15,777	17,580	14,138	18,550	17,644	19,695	6.17%	1,145
1203 HOMEBOUND INSTRUCTION TOTAL HOMEBOUND INSTRUCTION	0	0	0	41	0	0	0	0.00%	0
1207 TECHNOLOGY TOTAL TECHNOLOGY	115,400	110,246	115,874	110,313	117,147	116,577	107,346	-8.37%	(9,801)
1208 EARLY RETIREMENT TOTAL EARLY RETIREMENT	0	0	0	0	0	0	0	0.00%	0
1210 GIFTED AND TALENTED TOTAL GIFTED AND TALENTED	4,405	4,314	5,820	4,309	6,090	6,090	6,090	0.00%	0
1211 MENTORS TOTAL MENTOR	0	1,143	577	1,093	589	589	1,000	69.78%	411
1215 SPECIAL EDUCATION TOTAL SPECIAL EDUCATION	322,999	273,886	261,603	265,959	220,631	271,608	224,170	1.60%	3,539
1270 OUT OF DISTRICT TRANS/TUITION 1270 OUT OF DISTRICT TRANS/TUITION	143,530	189,662	254,474	244,061	0	36,615	0	0.00%	0
2000 HEALTH INSURANCE TOTAL HEALTH INSURANCE	497,164	502,951	532,516	532,516	569,446	567,446	552,863	-2.91%	(16,583)
2120 SOCIAL DEVELOPMENT TOTAL SOCIAL DEVELOPMENT	6,021	4,988	7,681	2,435	2,968	2,968	2,967	-0.03%	(1)
2134 HEALTH/NURSE TOTAL HEALTH/NURSE	52,854	52,366	54,327	53,695	58,192	59,044	57,233	-1.65%	(959)
2135 OCC THERAPY TOTAL OCC THERAPY	29,000	26,735	30,656	31,979	30,000	13,269	0	-100.00%	(30,000)
2213 TRAINING/TRAVEL TOTAL TRAINING/TRAVEL	9,602	8,624	11,704	5,440	11,019	1,913	11,315	2.69%	296
2222 LIBRARY TOTAL LIBRARY	12,113	10,791	7,415	4,699	11,223	5,888	12,121	8.00%	898
2223 AUDIO VISUAL TOTAL AUDIO VISUAL	3,280	3,096	989	766	1,021	1,021	850	-16.75%	(171)

Deep River Elementary School
Requested Budget for School Year 2018-2019

	2015-2016 Approved Budget	2015-2016 Actual Expenses	2016-2017 Approved Budget	2016-2017 Actual Expenses	2017-2018 Approved Budget	2017-2018 Year-End Projection	2018-2019 Budget Request	% Over Prior Year Budget	\$ Over Prior Year Budget
2310 OTHER PROF SERV TOTAL OTHER PROF SERV	59,042	71,452	65,313	62,956	72,358	52,634	47,671	-34.12%	(24,687)
2410 PRINCIPAL'S OFFICE TOTAL PRINCIPAL'S OFFICE	329,587	319,329	339,545	338,813	363,738	359,674	366,096	0.65%	2,358
2600 PLANT OPERATIONS TOTAL PLANT OPERATIONS	408,802	362,558	359,666	347,260	373,533	372,015	367,348	-1.66%	(6,185)
2902 OTHER SALARY/EXTRA CURRICULAR TOTAL OTHER SALARY	9,244	5,709	8,928	1,744	8,201	8,201	13,807	68.36%	5,606
2905 DUES/PROJECTS TOTAL DUES/PROJECTS	300	300	300	0	300	0	300	0.00%	0
2910 STUDENT COUNCIL ADVISOR TOTAL STUDENT COUNCIL ADVISOR	1,619	6,908	2,127	12,139	2,160	2,160	2,161	0.05%	1
6000 SUPERVISION DISTRICT BILLING TOTAL SUPERVISION DISTRICT BILLING	1,695,816	1,695,816	1,734,866	1,734,866	1,700,389	1,700,389	1,747,499	2.77%	47,110
6161 CAFETERIA SALARY TOTAL CAFETERIA SALARY	19,171	27,623	26,000	17,736	26,000	26,000	26,000	0.00%	0
Superintendent's Staffing Recommendation					0	0	0		
Additional Services					0	0	0		
GRAND TOTAL	5,434,500	5,376,819	5,513,423	5,451,667	5,377,423	5,414,707	5,195,793	-3.38%	(181,630)
TOTAL SPECIAL EDUCATION COSTS	466,529		516,077		220,631		224,170		
SPED % OF TOTAL BUDGET	8.5846%		9.3604%		4.1029%		4.3145%		

Deep River Elementary School
Requested Budget for School Year 2018-2019

Object	Description	2015-2016 Approved Budget	2015-2016 Actual Expenses	2016-2017 Approved Budget	2016-2017 Actual Expenses	2017-2018 Approved Budget	2017-2018 Year-End Projected	2018-2019 Requested Budget	Object Description
OBJECT 100 - SALARIES:									
5111	School Administration Salary	136,424	136,154	139,821	139,821	143,793	143,793	147,739	Includes salaries of the Principal and teacher-in-charge stipend.
5113	Teachers Salaries	1,511,401	1,503,010	1,502,589	1,502,589	1,566,311	1,541,890	1,423,406	Contractual salaries for teachers.
5114	Secretary Salaries	90,001	90,071	92,042	93,082	94,513	94,513	96,229	Salaries for secretaries
5115	Custodian Salaries	146,093	145,497	149,857	149,019	153,844	153,844	164,259	Salaries for custodians.
5116	Nurse Salary	48,032	47,498	49,078	48,806	50,384	51,256	52,335	Salaries for school nurse.
5118	Cafeteria Salary	19,171	27,623	26,000	17,736	26,000	26,000	26,000	Subsidy for cafeteria program salaries.
5119	Para Educators Salaries	238,720	218,598	210,732	217,188	230,381	230,381	243,350	Wages for para-educators.
5120	Network Technician Salary	46,615	45,258	47,647	46,909	48,939	48,939	50,868	Salary for network technician.
5123	Substitute Teachers Salary	40,000	40,226	40,000	41,294	40,000	68,002	40,000	Daily rate of \$80 non-cert/\$85 certified for the anticipated annual number of substitute days.
5124	Substitute Secretary/Para-Educators/Custodian	4,000	9,067	6,000	14,284	4,000	9,213	4,000	To provide coverage for when secretaries, para-educators, and custodians are absent.
5133	Coaches/Mentor/Extra-Curricular Salary	17,344	17,158	19,065	17,135	17,676	17,676	22,351	Includes contractual stipends for a Peer Mediation Advisor, Student Council Advisor, Social Development Coordinator, Computer Club Advisor, Book Club Advisor, Jazz Band, Afterschool Sports, Dance Club, Green Club, Math Olympiad Coach, and Multicultural Club.
5134	Board Of Education Clerk/Secretary OT	600	638	600	674	600	541	600	Based on \$100 per meeting and any secretary OT for the year
5135	Custodian Overtime	4,500	4,585	4,500	3,010	4,500	2,922	4,500	Overtime pay for weekend security and additional activities caused by weather and school functions.
5198	Supervision District	1,137,032	1,137,032	1,175,580	1,175,580	1,157,514	1,157,514	1,190,249	Deep River Elementary Schools proportionate share of Supervision District Salaries
TOTAL SALARIES		3,439,933	3,422,415	3,463,511	3,467,126	3,538,455	3,546,484	3,465,886	
OBJECT 200 - EMPLOYEE BENEFITS:									
5210	Health Insurance	497,164	502,951	532,516	532,516	569,446	567,446	552,863	To provide contractual health insurance to employees.
5214	Life Insurance	3,577	3,083	3,095	2,888	3,042	1,682	3,042	To provide contractual life insurance to employees.
5223	FICA/Medicare	74,591	72,907	74,402	69,059	77,019	77,019	77,057	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	800	66	200	3,753	6,500	6,500	6,500	Estimated expense based on potential claims due to staff reductions
5260	Worker's Compensation	15,013	14,832	14,907	14,907	15,652	15,925	15,965	School District's share of the Town of Deep River's Worker's Compensation Insurance.
5290	Other Employee Benefits	54,992	50,583	56,749	56,749	70,759	70,759	66,079	Pension contributions on behalf of non-certified administrative and custodial staff.
5291	Annuities	3,162	1,098	1,200	950	5,300	4,874	5,300	Contractual contributions to annuity contracts for paraprofessionals and administrators.
5298	Supervision District	307,350	307,350	324,345	324,345	319,602	319,602	329,499	Deep River Elementary Schools proportionate share of Supervision District Benefits
TOTAL EMPLOYEE BENEFITS		956,649	952,870	1,007,414	1,005,168	1,067,320	1,063,807	1,056,305	
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:									
5322	Professional Development								
1190	Professional Development	300	0	0	667	0	0	0	To provide professional development activities
1210	School-Wide Enrichment Program	4,405	4,314	5,820	4,309	6,090	6,090	6,090	To provide for a school-wide enrichment program
2213	Staff Training	1,500	480	0	0	0	0	0	To provide for Book Room Coordinators.
2213	Teacher Course Reimbursement	6,102	6,200	8,704	3,752	7,204	633	7,500	Contractual reimbursement for courses.
TOTAL OTHER PROFESSIONAL SERVICES		12,307	10,994	14,524	8,729	13,294	6,723	13,590	

Deep River Elementary School
Requested Budget for School Year 2018-2019

Object	Description	2015-2016 Approved Budget	2015-2016 Actual Expenses	2016-2017 Approved Budget	2016-2017 Actual Expenses	2017-2018 Approved Budget	2017-2018 Year-End Projected	2018-2019 Requested Budget	Object Description
5330	Other Professional Services								
1207	Homebound	0	0	0	0	0	0	0	To provide homebound instruction.
1215	Special Education	68,000	30,881	11,935	10,842	15,000	4,000	4,295	Contracted services for special education and a consultant for the hearing impaired.
2134	Health	400	0	400	0	400	400	0	
2135	Testing & Therapy	29,000	26,735	30,656	31,979	30,000	13,269	0	To provide physical therapy, diagnostic testing and psychological testing for students serviced in district.
2310	Board of Education	25,000	29,069	25,000	19,090	25,000	5,000	0	Audit, legal, and other professional fees.
	TOTAL OTHER PROFESSIONAL SERVICES	122,400	86,685	67,991	61,911	70,400	22,669	4,295	
5398	Supervision District	43,756	43,756	45,568	45,568	42,244	42,244	43,648	Deep River Elementary Schools proportionate share of Supervision District Purchased & Technical Services
	TOTAL PURCHASED & TECHNICAL SERVICES	178,463	141,435	128,083	116,207	125,938	71,636	61,533	
OBJECT 400 - PURCHASED PROPERTY SERVICES:									
5411	Water	5,700	5,877	6,002	5,879	6,410	6,410	6,410	To provide water for the school.
5412	Electricity	58,200	49,991	53,965	52,850	53,965	53,965	53,965	To provide electrical energy to the school.
5430	Repairs & Maintenance								
1109	Music	1,000	1,000	1,400	550	1,600	1,600	1,600	To provide repairs for instruments.
1110	Physical Education	-	-	-	-	-	-	-	To provide repairs for gym equipment.
1207	Technology	5,000	2,486	4,737	1,950	5,000	5,000	5,000	To provide repairs for building technology equipment.
2134	Health	75	75	75	75	75	75	75	To provide repairs for health department equipment.
2222	Library	-	-	-	-	-	-	-	To provide repairs for the library program.
2223	Audio Visual	520	529	529	529	561	561	550	To provide repairs for the audio/visual equipment.
2410	Principal's Office	200	-	600	-	400	400	400	To provide repairs for office equipment and general repairs
2600	Plant Operations	90,000	91,591	96,280	103,748	101,537	101,597	101,157	To provide repairs and maintenance contracts for general building maintenance, intercom system, heating systems, plumbing, and grounds upkeep.
	TOTAL REPAIRS & MAINTENANCE	96,795	95,681	103,621	106,852	109,173	109,233	108,782	
5440	Leases	71,011	67,989	68,645	69,818	69,435	69,435	47,856	Equipment lease agreements for technology, copy machines, and treated mop rentals.
5498	Supervision District	4,371	4,371	4,467	4,467	4,229	4,229	3,668	Deep River Elementary Schools proportionate share of Supervision District Property Services
	TOTAL PURCHASED PROPERTY SERVICES	236,077	223,909	236,700	239,866	243,212	243,272	220,681	
OBJECT 500 - OTHER PURCHASED SERVICES:									
5511	Out-of-District Transportation								
1270	Out-of-District Transportation	41,167	37,093	71,905	62,750	-	36,615	-	Transportation for special education students placed out of district.
1270A	Excess Cost Reimb.	(15,387)	(9,898)	(17,852)	(17,852)	-	-	-	Reimbursement from State of CT for excessive special education
	TOTAL OUT OF DISTRICT TRANSPORTATION	25,780	27,195	54,053	44,898	0	36,615	0	
5515	Field Trips	2,285	2,010	5,526	3,002	4,626	3,903	4,079	Includes funds for trips for Diversity Experience, the Young Scholars Program, and for the Spanish Department.
5520	Comprehensive Insurance	18,229	27,447	25,206	25,206	25,206	25,209	25,206	Includes estimated cost of Liability, Property, School Board Errors & Omissions and Excess Liability Insurance. Expected rate is provided by the Town.
5530	Communications	3,150	2,026	4,985	6,123	3,913	5,426	6,122	Cost of telephone services.
5540	Advertising	1,000	-	-	-	500	-	500	Primarily employment advertising in local newspapers

Deep River Elementary School
Requested Budget for School Year 2018-2019

Object	Description	2015-2016 Approved Budget	2015-2016 Actual Expenses	2016-2017 Approved Budget	2016-2017 Actual Expenses	2017-2018 Approved Budget	2017-2018 Year-End Projected	2018-2019 Requested Budget	Object Description
5561	Tuition								
1215	SpEd Extended School Year	43,415	56,099	54,582	54,791	26,000	87,977	28,864	Tuition for the special education extended school year program.
1270	Out-of-District Tuition	212,839	262,920	284,551	283,826	-	-	-	Tuition for special education students placed out of district. Also includes special education summer school and tutoring
1270A	Excess Cost Reimb.	(95,089)	(100,453)	(84,130)	(84,663)	-	-	-	Reimbursement from State of CT for excessive special education
	TOTAL TUITION	161,165	218,566	255,003	253,954	26,000	87,977	28,864	
5580	Travel & Conference								
1207	Computer Technician	610	473	649	0	670	300	100	Money provided for Professional Development Travel & Conferences for computer technician.
2134	Health	150	135	270	270	260	240	270	Money provided for Professional Development Travel & Conferences for Health dept..
2213	Staff Training Services	2,000	1,944	3,000	1,688	3,815	1,280	3,815	Money provided for Professional Development Travel & Conferences.
	TOTAL TRAVEL & CONFERENCES	2,760	2,552	3,919	1,958	4,745	1,820	4,185	
5598	Supervision District	177,522	177,522	162,865	162,865	155,736	155,736	160,322	Deep River Elementary Schools proportionate share of Supervision District Purchased Services
	TOTAL OTHER PURCHASED SERVICES	391,891	457,318	511,557	498,006	220,726	316,686	229,278	
	OBJECT 600 - SUPPLIES:								
5610	General Supplies	10,570	9,738	10,287	9,155	10,570	9,274	11,680	Includes expenses for postage, paper goods, permanent records, report cards, local purchases and the parent handbook/calender.
5611	Instructional Materials:								
1101	Art	4,727	4,109	4,727	3,942	4,727	4,727	4,965	Purchase of instructional supplies for the art program.
1103	Language Arts	4,325	3,464	3,831	1,383	4,802	4,802	4,392	Purchase of instructional supplies for the language arts program.
1104	Foreign Language (FLES)	360	393	352	130	425	425	295	Purchase of instructional supplies for the foreign language program.
1107	Kindergarten	1,390	1,228	1,369	1,369	1,051	1,051	1,485	Purchase of instructional supplies for the kindergarten program.
1108	Mathematics	1,000	852	2,768	2,768	21,527	21,527	8,069	Purchase of instructional supplies for the math program.
1109	Music	2,700	2,531	1,098	1,098	1,680	1,680	1,280	Purchase of instructional supplies for the music program.
1110	Physical Education	2,100	2,090	2,901	1,071	3,050	3,050	1,765	Purchase of instructional supplies for the physical ed. program.
1111	Reading	1,960	3,326	2,901	1,071	6,290	6,290	2,756	Purchase of instructional supplies for the reading program.
1112	Science	760	1,623	440	430	2,014	2,014	3,000	Purchase of instructional supplies for the science program.
1113	Social Studies	1,570	521	395	334	688	688	681	Purchase of instructional supplies for the social studies program.
1207	Technology	8,885	7,974	8,575	7,273	8,000	8,000	7,200	Purchase of supplies for the district technology
1190	General Instruction	16,922	15,777	15,984	11,875	16,922	16,016	16,922	To provide for all consumable materials necessary for general instruction.
1215	Special Education	1,500	2,956	4,484	5,104	1,561	1,561	1,852	Purchase of instructional supplies for the special education program.
2120	Testing	3,175	563	1,500	750	7	7	5	To provide for all consumable materials necessary to conduct testing.
2134	Health	300	640	495	495	2,991	2,991	321	To provide for all consumable materials necessary for the health department.
2222	Library	2,200	1,827	1,500	1,313	630	630	630	To provide for materials necessary for the library.

Deep River Elementary School
Requested Budget for School Year 2018-2019

Object	Description	2015-2016 Approved Budget	2015-2016 Actual Expenses	2016-2017 Approved Budget	2016-2017 Actual Expenses	2017-2018 Approved Budget	2017-2018 Year-End Projected	2018-2019 Requested Budget	Object Description
2223	Audio Visual	2,760	2,567	460	237	460	460	300	To provide for materials necessary for the audio visual program.
	TOTAL INSTRUCTION MATERIALS	56,634	52,441	53,780	40,644	76,825	75,919	55,918	
5613	Operations Maintenance Supplies	11,775	7,234	9,775	8,723	11,775	11,775	11,775	General maintenance supplies (floor finishes, brooms, brushes, cleaning supplies, etc.) for building maintenance.
5624	Heating Fuel Oil/Natural Gas	78,285	44,193	25,479	7,662	27,201	27,201	10,500	To provide heat for the building. Converted to natural gas in 2016-2017.
5640	Periodicals	1,650	1,600	1,650	-	1,600	848	900	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	2,200	858	4,440	4,373	1,175	1,175	432	Purchase of instructional materials.
1104	Foreign Language (FLES)	750	749	0	0	0	0	0	Purchase of instructional materials.
1107	Kindergarten	2,600	1,577	4,498	4,360	1,904	1,904	475	Purchase of instructional materials.
1108	Mathematics	5,725	5,020	4,600	4,498	881	881	3,696	Purchase of replacement workbooks and instructional materials.
1109	Music	0	0	0	0	0	0	400	Purchase of replacement workbooks and instructional materials.
1110	Physical Education	0	0	0	0	0	0	0	Purchase of instructional materials.
1111	Reading	17,243	15,516	14,510	13,935	11,669	13,329	16,060	Purchase of leveled reading replacement books and instructional materials.
1112	Science	2,075	632	1,200	0	350	350	220	Purchase of instructional materials.
1113	Social Studies	550	198	718	718	424	424	231	Purchase of instructional materials.
1114	Technology Education	0	59	0	0	0	0	0	Purchase of instructional materials.
1190	General Instruction	0	0	0	0	0	0	0	Purchase of instructional materials.
1210	Young Scholars Program	0	0	0	0	0	0	0	Purchase of instructional materials.
1215	Special Education	4,045	2,263	2,172	1,877	3,347	3,347	1,990	Purchase of instructional materials.
2120	Testing	0	0	3,278	0	0	0	0	Purchase of instructional testing materials.
2134	Health	0	0	0	0	0	0	0	Purchase of materials.
2222	Library	0	0	0	0	0	0	0	Purchase of replacement materials.
2223	Audio Visual	0	0	0	0	0	0	0	Purchase of materials.
	TOTAL TEXTBOOKS & INSTRUCTION MATERIALS	35,188	26,872	35,416	29,761	19,750	21,410	23,504	
5642	Library & Professional Books	8,000	7,364	4,000	3,387	8,773	4,410	8,773	New and replacement books, magazines and professional materials
5698	Supervision District	24,285	24,285	20,510	20,510	19,678	19,678	18,681	Deep River Elementary Schools proportionate share of Supervision District Supplies
	TOTAL SUPPLIES	226,387	173,727	160,897	119,842	176,172	170,515	141,731	
OBJECT 700 - PROPERTY:									
5730	Equipment								
1101	Art	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the art program
1104	Foreign Language (FLES)	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the FLES programs.
1107	Kindergarten	0	0	0	0	0	0	490	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	1,200	Purchase of new and replacement equipment which supports the physical ed programs.

Deep River Elementary School
Requested Budget for School Year 2018-2019

Object	Description	2015-2016 Approved Budget	2015-2016 Actual Expenses	2016-2017 Approved Budget	2016-2017 Actual Expenses	2017-2018 Approved Budget	2017-2018 Year-End Projected	2018-2019 Requested Budget	Object Description
1190	General Instructional Equipment	0	0	0	0	0	0	1,145	Purchase of new and replacement equipment which supports the general instructional program. Includes replacement desks and chairs per continued maintenance program.
1207	Technology	0	0	0	0	0	0	10,400	Purchase of new and replacement equipment which supports the school technology.
1215	Special Education	0	0	0	666	0	0	739	Purchase of new and replacement equipment which supports the special education program
2134	Health	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the health department
2222	Library	0	0	0	0	0	0	1,628	
2600	Plant Operations	0	0	0	0	0	0	0	Purchase of equipment for general building operations..
	TOTAL EQUIPMENT	0	0	0	666	0	0	15,602	
5798	Supervision District	-	-	-	-	-	-	-	Deep River Elementary Schools proportionate share of Supervision District Equipment
	TOTAL PROPERTY	0	0	0	666	0	0	15,602	
	OBJECT 800 - OTHER OBJECTS:								
5810	Dues & Fees								
1207	Computer Technology	130	0	0	0	200	0	0	To provide for dues to CECA.
2134	Health/Nurse	136	141	141	230	141	141	141	To provide for dues to National Association of School Nurses.
2222	Library	263	0	265	0	220	0	190	To provide for dues to IRA, CEMA, CRA, and ALA.
2410	School Dues: Institutional Membership	2,771	3,204	3,024	3,024	3,353	780	2,714	To provide for dues and fees for school wide programs includes CABA, CAS, ASCD.
2905	LEARN	300	300	300	0	300	0	300	Area Service Center basic dues
	TOTAL DUES & FEES	3,600	3,645	3,730	3,254	4,214	921	3,345	
5898	Supervision District	1,500	1,500	1,531	1,531	1,386	1,386	1,432	Deep River Elementary Schools proportionate share of Supervision District
	TOTAL OTHER OBJECTS	5,100	5,145	5,261	4,785	5,600	2,307	4,777	
	TOTAL	5,434,500	5,376,819	5,513,423	5,451,667	5,377,423	5,414,707	5,195,793	
	GRAND TOTAL	5,434,500	5,376,819	5,513,423	5,451,667	5,377,423	5,414,707	5,195,793	(\$161,630) or -3.01% under 17/18 Budget

Deep River Elementary School
Requested Budget for School Year 2018-2019

DEEP RIVER ELEMENTARY STAFFING ANALYSIS

<u>Position</u>	<u>Description</u>	<u>17-18 Approved</u>	<u>18-19 Requested</u>	<u>Adjustments</u>
5111	Administrators	1.0	1.0	0.0
5113	Teachers			
	Kindergarten	2.0	2.0	0.0
	1st Grade	2.0	2.0	0.0
	2nd Grade	2.0	2.0	0.0
	3rd Grade	3.0	2.0	-1.0
	4th Grade	2.0	3.0	1.0
	5th Grade	3.0	2.0	-1.0
	6th Grade	3.0	2.0	-1.0
	Library Media Specialist	1.0	1.0	0.0
	Physical Education	1.0	1.0	0.0
	Math Coach	1.0	1.0	0.0
	TLC Coordinator	1.0	1.0	0.0
	Reading Consultant	1.0	1.0	0.0
	Total Teachers	22.0	20.0	-2.0
5114	Secretaries	2.0	2.0	0.0
5115	Custodians	3.0	3.0	0.0
5116	Nurse	1.0	1.0	0.0
5119	Para-educators / Teacher Assistant			
	Special Education	8.0	8.0	0.0
	TLC	1.9	1.9	0.0
	Kindergarten	1.2	1.2	0.0
	Library	0.0	0.0	0.0
	Total Para-educators/Teacher Asst	11.1	11.1	0.0
5120	Network Technicians	1.0	1.0	0.0
	TOTALS	41.1	39.1	-2.0

Deep River Elementary School
Requested Budget for School Year 2018-2019

GRANT FUNDED

<u>Position</u>	<u>Description</u>			
5119	Para-educators / Teacher Assistant			
	Special Education	1.0	1.0	0.0
	TLC/ELL	2.5	2.5	0.0
	TOTAL GRANT FUNDED	3.5	3.5	0.0

SUPERVISION FUNDED

<u>Position</u>	<u>Description</u>			
5113	Teachers			
	Art	1.0	1.0	0.0
	Music (General & Instrumental)	1.9	1.9	0.0
	FLES	0.7	0.7	0.0
	Special Education	4.0	4.0	0.0
	Speech/Language	1.0	1.0	0.0
	Social Worker	1.0	1.0	0.0
	Psychological Services	As needed	As needed	
	Occupational & Physical Therapy	As needed	As needed	
	Dyslexia Specialist	New - As needed	As needed	
	Behavior Analyst (BCBA)	New - As needed	As needed	
	Total Teachers	9.60	9.60	0.00
5119	Para-educators			
	Special Education	0.00	0.00	0.0
	TOTAL SUPERVISION FUNDED	9.60	9.60	0.00