

DEEP RIVER SCHOOL DISTRICT

Deep River Elementary School

2019-2020 Proposed Budget

Budget Workshop #3, February 28, 2019



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

Paula Weglarz, Chair - Deep River Board of Education
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Regional School District 4 ***Chester - Deep River - Essex - Region 4***

2019-2020 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**

2019-2020 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
2019-2020 School Year Budget Request

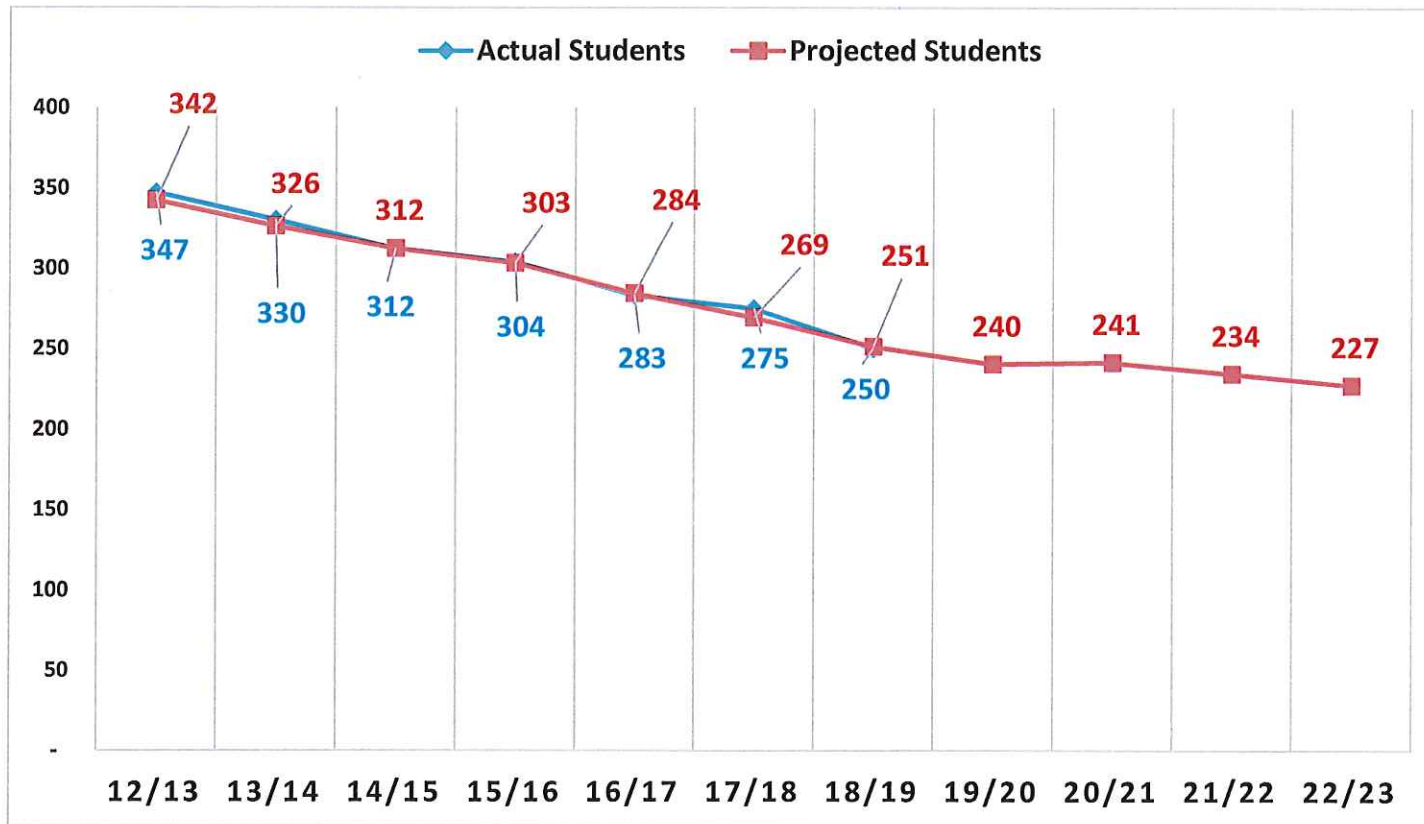
DEEP RIVER SCHOOL DISTRICT

Deep River Elementary School

Enrollment and Projections (Grades K-6)

2012/13 through 2022/23

(enrollment based upon SDE October 1 census PSIS report)



**Pete Prowda projections used for years 12/13 through 18/19*

** Principal's projections used for year 19/20*

** School data used for projections for 20/21-22/23*



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

2019-2020 School Year Budget Request

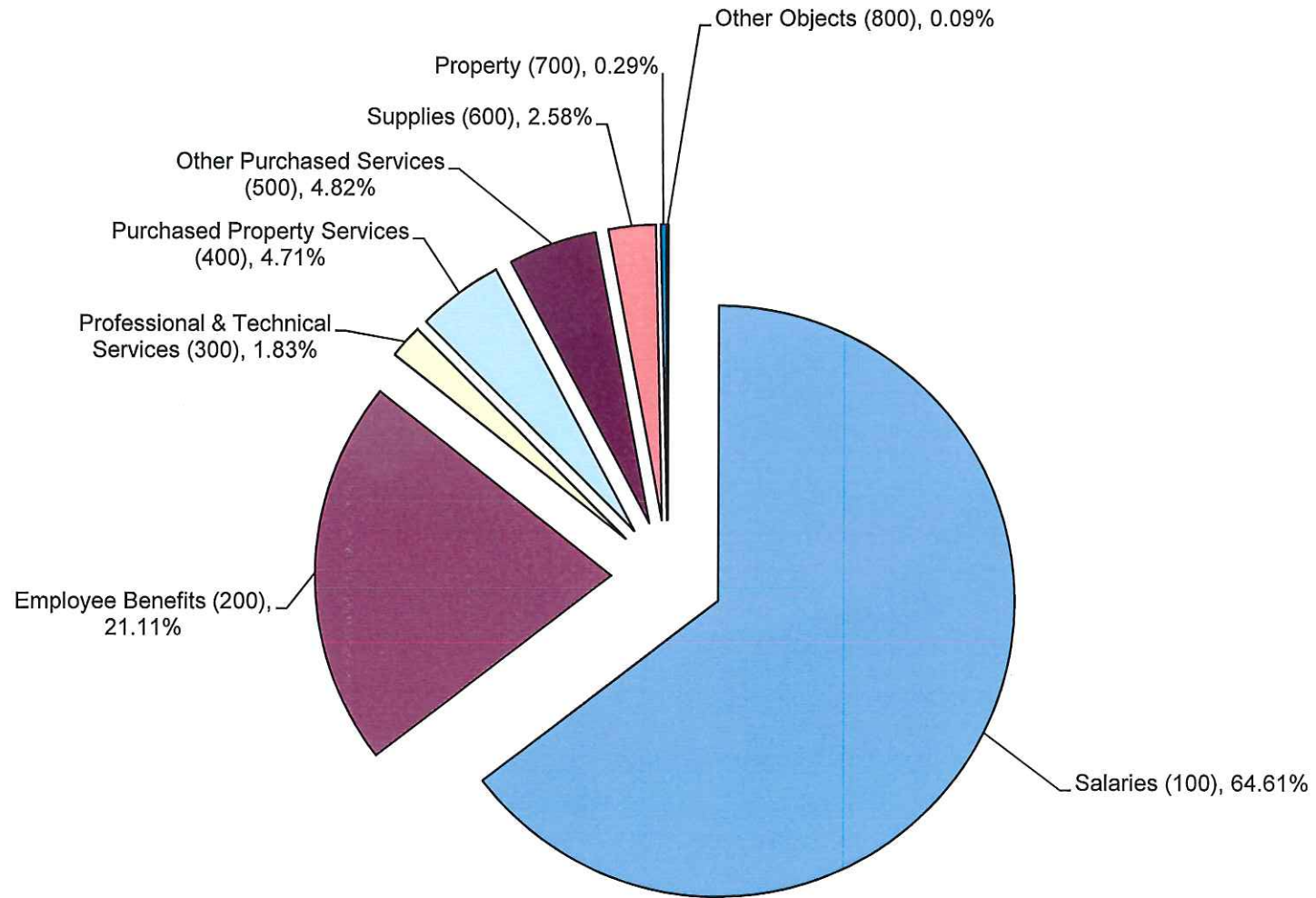
DEEP RIVER SCHOOL DISTRICT

Deep River Elementary School Enrollment and Projections

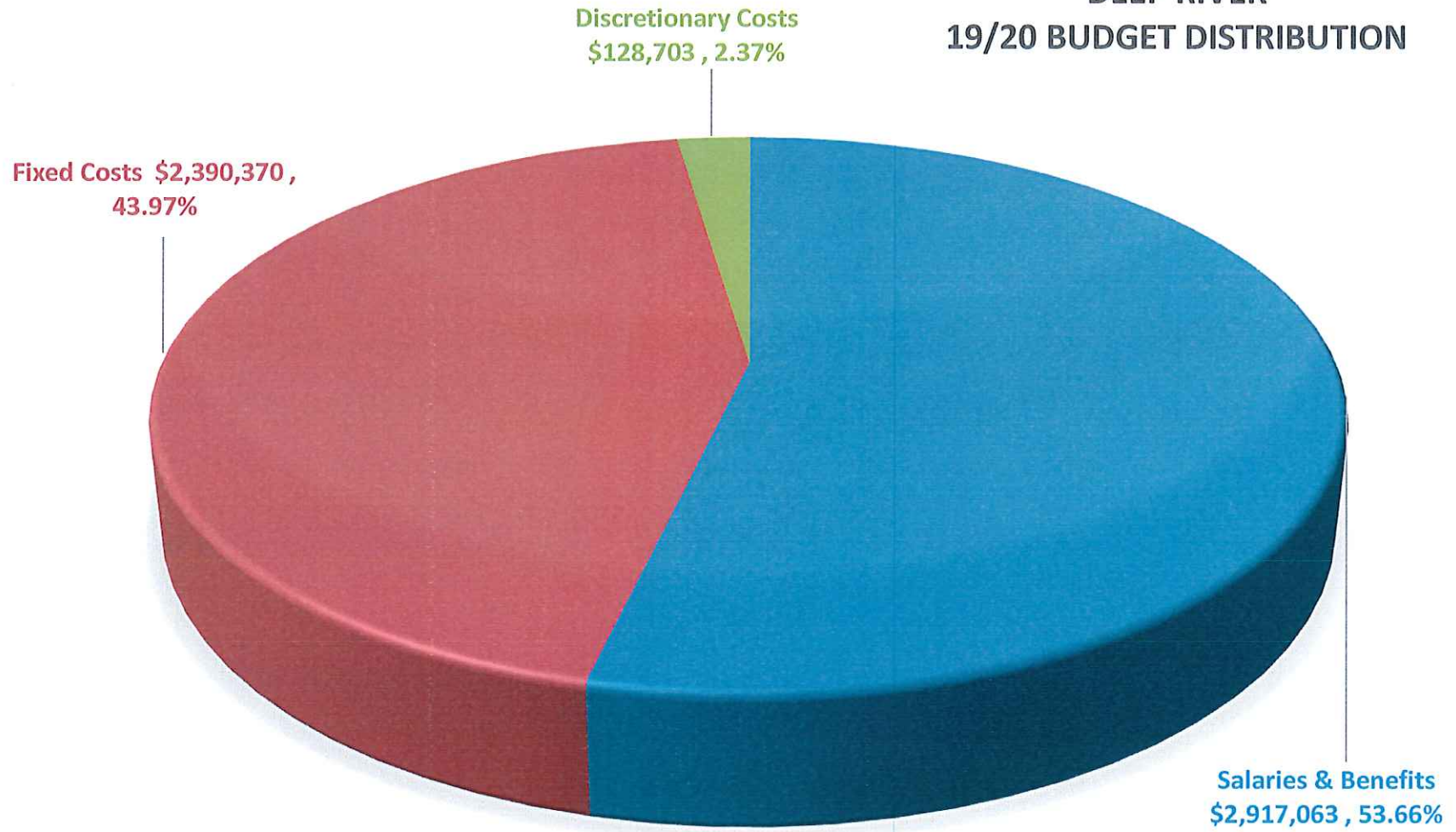
	K	1	2	3	4	5	6	TOTAL	SECTIONS	CLASS SIZE
2011/12	55	46	56	41	47	56	56	357	22	16.2
2012/13	46	52	46	53	42	53	55	347	21	16.5
2013/14	38	43	52	47	53	42	55	330	20	16.5
2014/15	43	30	45	52	43	55	44	312	19	16.4
2015/16	34	43	29	47	50	43	58	304	19	16.0
2016/17	29	38	42	30	45	53	46	283	18	15.7
2017/18	30	33	39	43	32	44	54	275	17	16.2
2018/19	24	33	33	40	43	32	45	250	15	16.7
Projected										
2019/20**	39	29	27	34	37	41	33	240	15	16.0

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

2019-2020 Analysis of Requested Budget by Object



**DEEP RIVER
19/20 BUDGET DISTRIBUTION**



Deep River Elementary School
Requested Budget for School Year 2019-2020

BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2016-17 Approved Budget	2016-2017 Actual Expenses	2017-18 Approved Budget	2017-18 Actual Expenses	2018-2019 Approved Budget	2018-2019 Year-End Projection (2/19/19)	2018-2019 Surplus/ (Deficit)	2019-2020 Requested Budget	Object Description
Salaries (100)	3,509,433	3,467,126	3,538,455	3,546,484	3,465,886	3,441,672	24,214	3,510,995	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	1,035,842	1,005,168	1,067,320	1,058,326	1,056,305	1,052,305	4,000	1,147,363	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	174,992	116,207	125,938	87,087	61,533	88,502	(26,969)	99,413	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	232,924	239,866	243,212	235,905	220,681	216,210	4,471	255,782	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	388,038	498,006	220,726	316,686	229,278	242,183	(12,905)	261,905	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	166,679	119,842	176,172	195,712	141,731	141,731	0	140,283	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	0	666	0	0	15,602	15,602	0	15,739	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	5,515	4,785	5,600	2,307	4,777	4,777	0	4,656	These accounts are used to budget for professional memberships.
TOTAL	5,513,423	5,451,667	5,377,423	5,442,507	5,195,793	5,202,981	(7,188)	5,436,136	
GRAND TOTAL	5,513,423	5,451,667	5,377,423	5,442,507	5,195,793	5,202,981	(7,188)	5,436,136	Over 18/19 Budget 240,343 Over 18/19 Budget 4.63%

Deep River Elementary School
Requested Budget for School Year 2019-2020

DEEP RIVER BUDGET DRIVERS

Line	Budget Drivers	Amount of Increase	Increase to Total Budget	Comments
<u>Contractual & Operational Increases:</u>				
5119	.5 Paraeducator per IEP (salary & benefits)	\$ 21,760	0.40%	
5113	New 1.0 Kindergarten Teacher	\$ 73,537	1.35%	position transfer from 4th grade
5113	Specials (.2 Art, .2 Music, .2 PE)	\$ 43,019	0.79%	
Various	Net Salary & Benefit Increase	\$ 110,136	2.17%	
5322	Course Reimbursement	\$ 494	0.01%	
5330	SPED Services	\$ 37,796	0.70%	
5430	Plant Repairs	\$ 7,512	0.14%	
5430	Security	\$ 10,900	0.20%	
5440	Rentals (copiers, technology)	\$ 14,040	0.26%	
5440	Instructional Classroom Equipment Repair	\$ 479	0.01%	
5515	Field Trips	\$ 1,027	0.02%	
5561	ODD Tuition	\$ 11,136	0.20%	
5624	Heating	\$ 11,100	0.20%	
5730	CAFÉ Equipment	\$ 4,600	0.08%	
5520	Liability Insurance	\$ 15,159	0.28%	
	Supervision Increases	\$ 230,541	4.24%	
Increases		\$ 593,236	11.05%	
<u>Reductions:</u>				
5113	1.0 Media Specialist Reduction (salary and benefits)	\$ (85,653)	-1.58%	
5113	1.0 Classroom Teacher (salary and benefits)	\$ (73,537)	-1.35%	position transferred to Kindergarten
5113	.5 ELA Coach (salary and benefits)	\$ (36,590)	-0.67%	
5113	1.0 PE Teacher Reduction (salary and benefits)	\$ (72,920)	-1.34%	
5120	1.0 Network Technician Reduction (salary and benefits)	\$ (65,146)	-1.20%	
5580	Travel	\$ (2,520)	-0.05%	
5611	Instructional Supplies	\$ (4,291)	-0.08%	
5641	Textbooks / Library Books	\$ (7,375)	-0.14%	
5530	Communications	\$ (398)	-0.01%	
5730	Classroom Equipment	\$ (4,463)	-0.08%	
Reductions		\$ (352,893)	-6.42%	
Net Impact of Increases and Reductions		\$ 240,343	4.63%	

Deep River Elementary School
Requested Budget for School Year 2019-2020

Object	Description	2016-2017 Approved Budget	2016-2017 Actual Expenses	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Year-End Projection	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget	Object Description
OBJECT 100 - SALARIES:										
5111	School Administration Salary	139,821	139,821	143,793	143,793	147,739	147,739	-	151,724	salaries of the Principal and teacher-in-charge stipend.
5113	Teachers Salaries	1,502,589	1,502,589	1,566,311	1,541,890	1,423,406	1,398,109	25,297	1,366,150	Contractual salaries for teachers.
5114	Secretary Salaries	92,042	93,082	94,513	94,513	96,229	96,229	-	98,097	Salaries for secretaries
5115	Custodian Salaries	149,857	149,019	153,844	153,844	164,259	164,259	-	159,047	Salaries for custodians.
5116	Nurse Salary	49,078	48,806	50,384	51,256	52,335	50,543	1,792	52,853	Salaries for school nurse. (includes \$1000 for sub nursing services)
5118	Cafeteria Salary	26,000	17,736	26,000	26,000	26,000	26,000	-	26,000	Subsidy for cafeteria program salaries.
5119	Para Educators Salaries	210,732	217,188	230,381	230,381	243,350	248,693	(5,343)	252,305	Wages for para-educators.
5120	Network Technician Salary	47,647	46,909	48,939	48,939	50,868	48,400	2,468	-	Salary for network technician.
5123	Substitute Teachers Salary	40,000	41,294	40,000	68,002	40,000	40,000	-	40,000	Daily rate of \$80 non-cert/\$85 certified for the anticipated annual number of substitute days.
5124	Substitute Secretary/Para-Educators/Custo	6,000	14,284	4,000	9,213	4,000	4,000	-	4,000	To provide coverage for when secretaries, para-educators, and custodians are absent.
5133	Coaches/Mentor/Extra-Curricular Salary	19,065	17,135	17,676	17,676	22,351	22,351	-	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	674	600	541	600	600	-	600	Based on \$100 per meeting and any secretary OT for the year
5135	Custodian Overtime	4,500	3,010	4,500	2,922	4,500	4,500	-	4,500	Overtime pay for weekend security and additional activities caused by weather and school functions.
5198	Supervision District	1,175,580	1,175,580	1,157,514	1,157,514	1,190,249	1,190,249	-	1,333,368	Deep River Elementary Schools proportionate share of Supervision District Salaries
TOTAL SALARIES		3,463,511	3,467,126	3,538,455	3,546,484	3,465,886	3,441,672	24,214	3,510,995	
OBJECT 200 - EMPLOYEE BENEFITS:										
5210	Health Insurance	532,516	532,516	569,446	567,446	552,863	552,863	-	587,894	To provide contractual health insurance to employees.
5214	Life Insurance	3,095	2,888	3,042	1,682	3,042	3,042	-	2,947	To provide contractual life insurance to employees.
5223	FICA/Medicare	74,402	69,059	77,019	77,019	77,057	77,057	-	70,076	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	200	3,753	6,500	1,019	6,500	2,500	4,000	4,000	Estimated expense based on potential claims due to staff reductions
5260	Worker's Compensation	14,907	14,907	15,652	15,925	15,965	15,965	-	16,284	School District's share of the Town of Deep River's Worker's Compensation Insurance
5290	Other Employee Benefits	56,749	56,749	70,759	70,759	66,079	66,079	-	50,670	Pension contributions on behalf of non-certified administrative and custodial staff.
5291	Annuities	1,200	950	5,300	4,874	5,300	5,300	-	7,565	Contractual contributions to annuity contracts for paraprofessionals and administrators.
5298	Supervision District	324,345	324,345	319,602	319,602	329,499	329,499	-	407,927	Deep River Elementary Schools proportionate share of Supervision District Benefits
TOTAL EMPLOYEE BENEFITS		1,007,414	1,005,168	1,067,320	1,058,326	1,056,305	1,052,305	4,000	1,147,363	
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:										
5322	Professional Development									
1190	Professional Development	0	667	0	0	0	483	(483)	0	To provide professional development activities
1210	School-Wide Enrichment Program	5,820	4,309	6,090	6,090	6,090	7,798	(1,708)	6,584	To provide for a school-wide enrichment program
2213	Teacher Course Reimbursement	8,704	3,752	7,204	0	7,500	3,839	3,662	7,500	Contractual reimbursement for courses.
TOTAL OTHER PROFESSIONAL SERVIC		14,524	8,729	13,294	6,090	13,590	12,120	1,470	14,084	

Deep River Elementary School
Requested Budget for School Year 2019-2020

Object	Description	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Year-End Projection	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget	Object Description	\$ Change over 18/19 Budget	% Change over 18/19 Budget
5330	Other Professional Services									
1215	Special Education	15,000	0	4,295	648	3,647	4,295	Contracted services for special education and a consultant for the hearing impaired.	\$0.00	0.00%
2134	Health	400	400	0	0	0	400		\$400.00	100.00%
2135	Testing & Therapy	30,000	13,269	0	18,840	(18,840)	12,396	To provide physical therapy, diagnostic testing and psychological testing for students serviced in district.	\$12,395.90	100.00%
2310	Board of Education	25,000	25,084	0	13,247	(13,247)	25,000	Audit, legal, and other professional fees.	\$25,000.00	100.00%
	TOTAL OTHER PROFESSIONAL SERVICES	70,400	38,753	4,295	32,734	(28,439)	42,091		\$37,795.90	880.00%
5398	Supervision District	42,244	42,244	43,648	43,648	-	43,238	Deep River Elementary Schools proportionate share of Supervision District Purchased & Technical Services	-\$410.00	-0.94%
	TOTAL PURCHASED & TECHNICAL SERVICES	125,938	87,087	61,533	88,502	(26,969)	99,413		\$37,879.90	61.56%
	OBJECT 400 - PURCHASED PROPERTY SERVICES:									
5411	Water	6,410	5,956	6,410	6,410	-	6,410	To provide water for the school.	\$0.00	0.00%
5412	Electricity	53,965	50,975	53,965	53,965	-	53,965	To provide electrical energy to the school.	\$0.00	0.00%
5430	Repairs & Maintenance									
1109	Music	1,600	1,600	1,600	1,320	280	1,600	To provide repairs for instruments.	\$0.00	0.00%
1207	Technology	5,000	5,000	5,000	-	5,000	5,500	To provide repairs for building technology equipment.	\$500.00	10.00%
2134	Health	75	75	75	75	-	75	To provide repairs for health department equipment.	\$0.00	0.00%
2222	Library	-	-	-	-	-	529	To provide repairs for the library program.	\$529.00	#DIV/0!
2223	Audio Visual	561	561	550	-	550	-	To provide repairs for the audio/visual equipment.	-\$550.00	-100.00%
2410	Principal's Office	400	400	400	-	400	400	To provide repairs for office equipment and general repairs	\$0.00	0.00%
2600	Security									
	Access Control/Visitor Management						5,000			
	Door Controllers (district-wide integration)						5,900			
2600	Plant Operations	101,537	101,597	101,157	103,812	(2,655)	108,669	To provide repairs and maintenance contracts for general building maintenance, intercom system, heating systems, plumbing, and grounds upkeep.	\$7,512.00	7.43%
	TOTAL REPAIRS & MAINTENANCE	109,173	109,233	108,782	105,207	3,575	127,673		\$18,891.00	17.37%
5440	Leases	69,435	65,512	47,856	46,960	896	61,896	Equipment lease agreements for technology, copy machines, and treated mop rentals.	\$14,040.00	29.34%
5498	Supervision District	4,229	4,229	3,668	3,668	-	5,838	Deep River Elementary Schools proportionate share of Supervision District Property Services	\$2,170.00	59.16%
	TOTAL PURCHASED PROPERTY SERVICES	243,212	235,905	220,681	216,210	4,471	255,782		\$35,101.00	15.91%
	OBJECT 500 - OTHER PURCHASED SERVICES:									
5511	Out-of-District Transportation									
1270	Out-of-District Transportation	-	36,615	-	-	-	-	Transportation for special education students placed out of district.	\$0.00	#DIV/0!
1270	Excess Cost Reimb.	-	-	-	-	-	-	Reimbursement from State of CT for excessive special	\$0.00	#DIV/0!
	TOTAL OUT OF DISTRICT TRANSPORTA	0	36,615	0	0	0	0		\$0.00	#DIV/0!
5515	Field Trips	4,626	3,903	4,079	4,079	-	5,106	Student Field Trips across all levels	\$1,027.00	25.18%
5520	Comprehensive Insurance	25,206	25,209	25,206	39,192	(13,986)	40,365	Includes estimated cost of Liability, Property, School Board Errors & Omissions and Excess Liability Insurance. Expected rate is provided by the Town.	\$15,159.00	60.14%
5530	Communications	3,913	5,426	6,122	6,115	7	5,724	Cost of telephone services.	-\$398.00	-6.50%

Deep River Elementary School
Requested Budget for School Year 2019-2020

Object	Description	2016-2017 Approved Budget	2016-2017 Actual Expenses	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Year-End Projection	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget	Object Description
5520	Comprehensive Insurance	25,206	25,206	25,206	25,209	25,206	39,192	(13,986)	40,365	Includes estimated cost of Liability, Property, School Board Errors & Omissions and Excess Liability Insurance. Expected rate is provided by the Town.
5530	Communications	4,985	6,123	3,913	5,426	6,122	6,115	7	5,724	Cost of telephone services.
5540	Advertising	-	-	500	-	500	500	-	500	Primarily employment advertising in local newspapers
5561	Tuition									
1215	SpEd Extended School Year	54,582	54,791	26,000	87,977	28,864	22,156	6,708	25,000	Tuition for the special education extended school year program.
1270	Out-of-District Tuition	284,551	283,826	-	-	-	9,000	(9,000)	15,000	Tuition for special education students placed out of district. Also includes special education summer school and tutoring
1270A	Excess Cost Reimb.	(84,130)	(84,663)	-	-	-	-	-	-	Reimbursement from State of CT for excessive special
	TOTAL TUITION	255,003	253,954	26,000	87,977	28,864	31,156	(2,292)	40,000	
5580	Travel & Conference									
1207	Computer Technician	649	0	670	300	100	100	0	0	Money provided for Professional Development Travel & Conferences for computer technician.
2134	Health	270	270	260	240	270	225	45	350	Money provided for Professional Development Travel & Conferences for Health dept..
2213	Staff Training Services	3,000	1,688	3,815	1,280	3,815	493	3,322	1,315	Money provided for Professional Development Travel & Conferences.
	TOTAL TRAVEL & CONFERENCES	3,919	1,958	4,745	1,820	4,185	818	3,367	1,665	
5598	Supervision District	162,865	162,865	155,736	155,736	160,322	160,322	-	168,545	Deep River Elementary Schools proportionate share of Supervision District Purchased Services
	TOTAL OTHER PURCHASED SERVICES	511,557	498,006	220,726	316,686	229,278	242,183	(12,905)	261,905	
	OBJECT 600 - SUPPLIES:									
5610	General Supplies	10,287	9,155	10,570	9,274	11,680	11,680	-	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	3,942	4,727	4,727	4,965	4,965	0	4,743	Purchase of instructional supplies for the art program.
1103	Language Arts	3,831	1,383	4,802	4,802	4,392	4,392	0	4,392	Purchase of instructional supplies for the language arts program.
1104	Foreign Language (FLES)	352	130	425	425	295	295	0	220	Purchase of instructional supplies for the foreign language program.
1107	Kindergarten	1,369	1,369	1,051	1,051	1,485	1,485	0	1,036	Purchase of instructional supplies for the kindergarten program.
1108	Mathematics	2,768	2,768	21,527	21,527	8,069	8,069	0	8,069	Purchase of instructional supplies for the math program.
1109	Music	1,098	1,098	1,680	1,680	1,280	1,280	0	1,280	Purchase of instructional supplies for the music program.
1110	Physical Education	2,901	1,071	3,050	3,050	1,765	1,765	0	1,765	Purchase of instructional supplies for the physical ed. program.
1111	Reading	2,901	1,071	6,290	6,290	2,756	2,756	0	2,756	Purchase of instructional supplies for the reading program.
1112	Science	440	430	2,014	2,014	3,000	3,000	0	3,000	Purchase of instructional supplies for the science program.
1113	Social Studies	395	334	688	688	681	681	0	884	Purchase of instructional supplies for the social studies program.
1207	Technology	8,575	7,273	8,000	8,000	7,200	7,200	0	5,000	Purchase of supplies for the district technology

Deep River Elementary School
Requested Budget for School Year 2019-2020

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1190	General Instruction	15,984	11,875	16,922	16,016	16,922	16,922	0	15,000	To provide for all consumable materials necessary for general instruction.
1215	Special Education	4,484	5,104	1,561	1,561	1,852	1,852	0	1,852	Purchase of instructional supplies for the special education program.
2120	Testing	1,500	750	7	7	5	5	0	0	To provide for all consumable materials necessary to conduct testing.
2134	Health	495	495	2,991	2,991	321	321	0	1,000	To provide for all consumable materials necessary for the health department.
2222	Library	1,500	1,313	630	630	630	630	0	630	To provide for materials necessary for the library.
2223	Audio Visual	460	237	460	460	300	300	0	0	To provide for materials necessary for the audio visual program.
	TOTAL INSTRUCTION MATERIALS	53,780	40,644	76,825	75,919	55,918	55,918	0	51,627	
5613	Operations Maintenance Supplies	9,775	8,723	11,775	11,775	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	25,479	7,662	27,201	52,398	10,500	10,500	-	21,600	Heat -. Converted to natural gas in 16/17. Increase due to meter reading error corrected in 18/19.
5640	Periodicals	1,650	-	1,600	848	900	900	-	850	Library - Periodicals including new subscriptions and professional journals.
5641	Textbooks & Workbooks									
1103	Language Arts	4,440	4,373	1,175	1,175	432	432	0	0	Purchase of instructional materials.
1104	Foreign Language (FLES)	0	0	0	0	0	0	0	0	Purchase of instructional materials.
1107	Kindergarten	4,498	4,360	1,904	1,904	475	475	0	475	Purchase of instructional materials.
1108	Mathematics	4,600	4,498	881	881	3,696	3,696	0	100	Purchase of replacement workbooks and instructional materials.
1109	Music	0	0	0	0	400	400	0	0	Purchase of replacement workbooks and instructional materials.
1111	Reading	14,510	13,935	11,669	13,329	16,060	16,060	0	13,674	Purchase of leveled reading replacement books and instructional materials.
1112	Science	1,200	0	350	350	220	220	0	0	Purchase of instructional materials.
1113	Social Studies	718	718	424	424	231	231	0	0	Purchase of instructional materials.
1215	Special Education	2,172	1,877	3,347	3,347	1,990	1,990	0	1,930	Purchase of instructional materials.
	TOTAL TEXTBOOKS & INSTRUCTION M	35,416	29,761	19,750	21,410	23,504	23,504	0	16,179	
5642	Library & Professional Books	4,000	3,387	8,773	4,410	8,773	8,773	-	8,773	New and replacement books, magazines and professional materials
5698	Supervision District	20,510	20,510	19,678	19,678	18,681	18,681	-	17,799	Deep River Elementary Schools proportionate share of Supervision District Supplies
	TOTAL SUPPLIES	160,897	119,842	176,172	195,712	141,731	141,731	0	140,283	
	OBJECT 700 - PROPERTY:									
5730	Equipment									
1101	Art	0	0	0	0	0	0	0	3,925	Purchase of new and replacement equipment which supports the art program
1107	Kindergarten	0	0	0	0	490	490	0	1,569	Purchase of new and replacement equipment which supports the kindergarten programs.
1110	Physical Education	0	0	0	0	1,200	1,200	0	1,200	Purchase of new and replacement equipment which supports the physical ed programs.
1190	General Instructional Equipment	0	0	0	0	1,145	1,145	0	2,128	Purchase of new and replacement equipment which supports the general instructional program. Includes replacement desks and chairs per continued maintenance program.

Deep River Elementary School
Requested Budget for School Year 2019-2020

Object	Description	2016-2017 Approved Budget	2016-2017 Actual Expenses	2017-2018 Approved Budget	2017-2018 Actual Expenses	2018-2019 Approved Budget	2018-2019 Year-End Projection	2018-2019 Surplus (Deficit)	2019-2020 Requested Budget	Object Description
1207	Technology	0	0	0	0	10,400	10,400	0	0	Purchase of new and replacement equipment which supports the school technology.
1215	Special Education	0	666	0	0	739	739	0	200	Purchase of new and replacement equipment which supports the special education program
2134	Health	0	0	0	0	0	0	0	2,117	Purchase of new and replacement equipment which supports the health department
2222	Library	0	0	0	0	1,628	1,628	0	0	
2600	Cafeteria									
	Steamer								1,800	Equipment needed to operate food servcie program.
	Water Filtration System								1,500	
	Slicer								950	
	Steel Table								350	
	TOTAL EQUIPMENT	0	666	0	0	15,602	15,602	0	15,739	
5798	Supervision District	-	-	-	-	-	-	-	-	Deep River Elementary Schools proportionate share of Supervision District Equipment
TOTAL PROPERTY		0	666	0	0	15,602	15,602	0	15,739	
OBJECT 800 - OTHER OBJECTS:										
5810	Dues & Fees									
2134	Health/Nurse	141	230	141	141	141	141	0	141	To provide for dues to National Association of School Nurses.
2222	Library	265	0	220	0	190	190	0	0	To provide for dues to IRA, CEMA, CRA, and ALA.
2410	School Dues: Institutional Membership	3,024	3,024	3,353	780	2,714	2,714	0	2,890	To provide for dues and fees for school wide programs includes CABA, CAS, ASCD.
2905	LEARN	300	0	300	0	300	300	0	300	Area Service Center basic dues
	TOTAL DUES & FEES	3,730	3,254	4,214	921	3,345	3,345	0	3,331	
5898	Supervision District	1,531	1,531	1,386	1,386	1,432	1,432	-	1,325	Deep River Elementary Schools proportionate share of Supervision District
TOTAL OTHER OBJECTS		5,261	4,785	5,600	2,307	4,777	4,777	0	4,656	
	TOTAL	5,513,423	5,451,667	5,377,423	5,442,507	5,195,793	5,202,981	(7,188)	5,436,136	
										} 240,343
	GRAND TOTAL	5,513,423	5,451,667	5,377,423	5,442,507	5,195,793	5,202,981	(7,188)	5,436,136	} Over 18/19 Budget 4.63%

Deep River Elementary School
Requested Budget for School Year 2019-2020

DEEP RIVER ELEMENTARY STAFFING ANALYSIS

<u>Position</u>	<u>Description</u>	<u>17-18 Approved</u>	<u>18-19 Approved</u>	<u>19-20 Requested</u>	<u>Adjustments</u>
5111	Administrators	1.0	1.0	1.0	0.0
5113	Teachers				
	Kindergarten	2.0	2.0	3.0	1.0
	1st Grade	2.0	2.0	2.0	0.0
	2nd Grade	2.0	2.0	2.0	0.0
	3rd Grade	3.0	2.0	2.0	0.0
	4th Grade	2.0	3.0	2.0	-1.0
	5th Grade	3.0	2.0	2.0	0.0
	6th Grade	3.0	2.0	2.0	0.0
	Library Media Specialist	1.0	1.0	0.0	-1.0
	Physical Education	1.0	1.0	0.0	-1.0
	Math Coach	1.0	1.0	1.0	0.0
	TLC Coordinator	1.0	1.0	1.0	0.0
	Reading Consultant	1.0	1.0	0.5	-0.5
	Total Teachers	22.0	20.0	17.5	-2.5
5114	Secretaries	2.0	2.0	2.0	0.0
5115	Custodians	3.0	3.0	3.0	0.0
5116	Nurse	1.0	1.0	1.0	0.0
5119	Para-educators / Teacher Assistant				
	Special Education	8.0	8.0	8.5	0.5
	TLC	1.9	1.9	1.9	0.0
	Kindergarten	1.2	1.2	1.2	0.0
	Library	0.0	0.0	0.0	0.0
	Total Para-educators/Teacher Asst	11.1	11.1	11.6	0.5
5120	Network Technicians	1.0	1.0	0.0	-1.0
	TOTALS	41.1	39.1	36.1	-3.0

Deep River Elementary School
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GRANT FUNDED

<u>Position</u>	<u>Description</u>				
5119	Para-educators / Teacher Assistant				
	Special Education	1.0	1.0	1.5	0.5
	TLC/ELL	2.5	2.5	2.5	0.0
	TOTAL GRANT FUNDED	3.5	3.5	4.0	0.5

SUPERVISION FUNDED

<u>Position</u>	<u>Description</u>				
5113	Teachers				
	Art	1.0	1.0	0.8	-0.2
	Music (General & Instrumental)	1.9	1.9	1.7	-0.2
	Physical Education			0.8	0.8
	FLES	0.7	0.7	0.7	0.0
	Media Specialist	0.0	0.0	1.0	1.0
	Special Education	4.0	4.0	4.0	0.0
	Speech/Language	1.0	1.0	1.0	0.0
	Social Worker	1.0	1.0	1.0	0.0
	Psychological Services	As needed	As needed	As needed	
	Occupational & Physical Therapy	As needed	As needed	As needed	
	Dyslexia Specialist	New - As needed	As needed	As needed	
	Behavior Analyst (BCBA)	New - As needed	As needed	As needed	
	Total Teachers	9.60	9.60	11.00	1.40
5120	Network Technicians			1.00	1.0
5119	Para-educators				
	Special Education	0.00	0.00	0.00	0.0
	TOTAL SUPERVISION FUNDED	9.60	9.60	12.00	2.40