

DEEP RIVER SCHOOL DISTRICT

Deep River Elementary School

2019-2020 Proposed Budget

Budget Workshop #4, March 13, 2019



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

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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

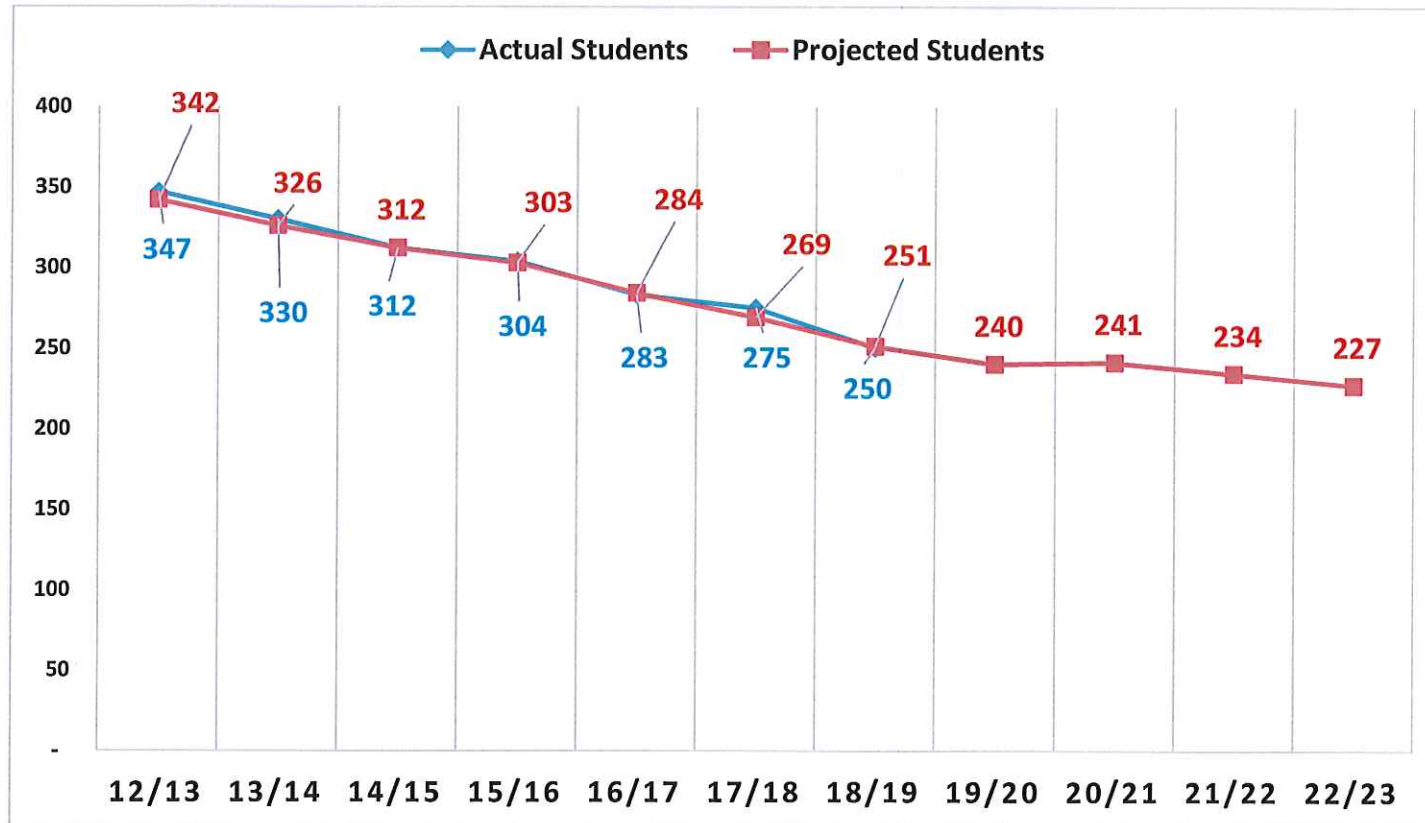
2019-2020 School Year Budget Request

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

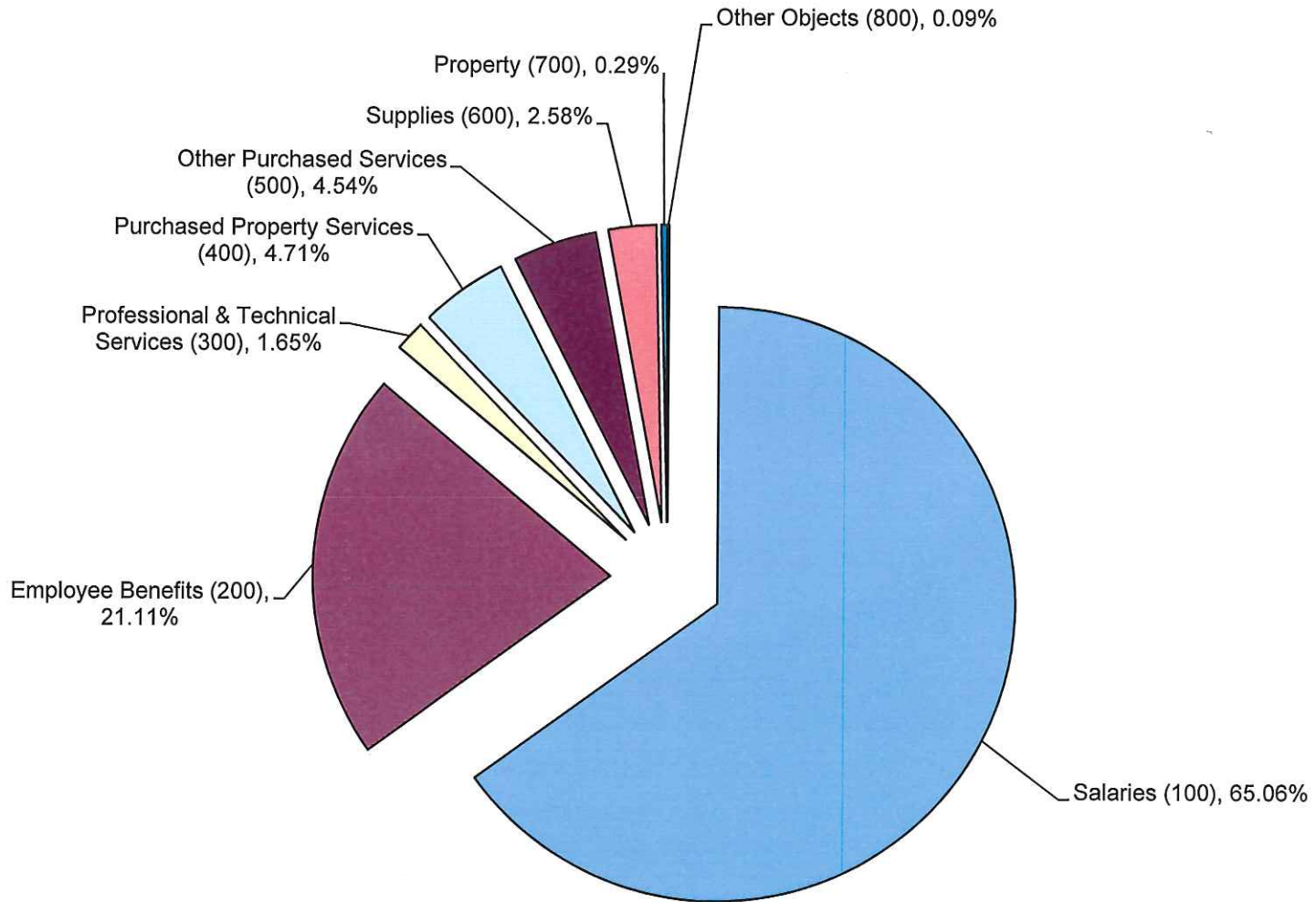
DEEP RIVER SCHOOL DISTRICT

Deep River Elementary School Enrollment and Projections

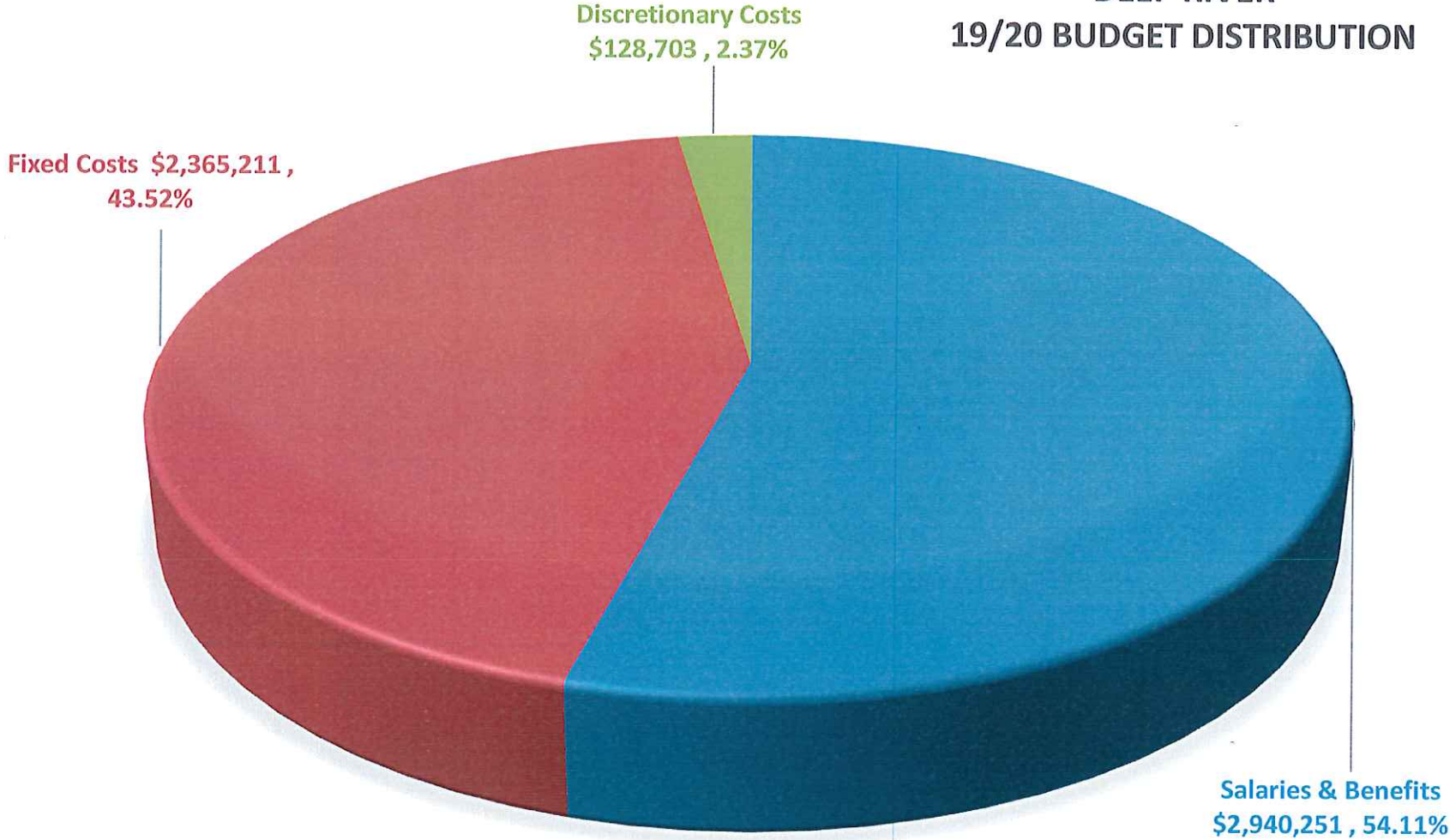
| | K | 1 | 2 | 3 | 4 | 5 | 6 | TOTAL | SECTIONS | CLASS SIZE |
|-----------|----------|----------|----------|----------|----------|----------|----------|--------------|-----------------|-------------------|
| 2011/12 | 55 | 46 | 56 | 41 | 47 | 56 | 56 | 357 | 22 | 16.2 |
| 2012/13 | 46 | 52 | 46 | 53 | 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 BOARD OF EDUCATION DISTRIBUTION

| | 19/20 | % Change | 18/19 | % Change | \$ Difference |
|--------------------------------|------------------|-----------------|------------------|-----------------|----------------------|
| Salaries & Benefits | 2,940,251 | 0.54% | 3,002,443 | 0.58% | (62,192) |
| Fixed Costs | 387,171 | 0.07% | 303,579 | 0.06% | 83,592 |
| Discretionary Costs | 128,703 | 0.02% | 142,272 | 0.03% | (13,569) |
| ADM/Supervision | 1,978,040 | 0.36% | 1,747,499 | 0.34% | 230,541 |
| | <u>5,434,165</u> | <u>100%</u> | <u>5,195,793</u> | <u>100%</u> | <u>238,372</u> |

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 | 3,534,183 | 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) | 89,413 | 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) | 246,746 | 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) | 5,434,165 | |
| GRAND TOTAL | 5,513,423 | 5,451,667 | 5,377,423 | 5,442,507 | 5,195,793 | 5,202,981 | (7,188) | 5,434,165 | over 18/19 budget } 238,372 4.59% |

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> | | | | |
| 5322 | Course Reimbursement | \$ 494 | 0.01% | |
| 5330 | Professional/SPED Services | \$ 27,796 | 0.51% | legal, audit, SPED |
| 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% | |
| | Supervision Increases | \$ 230,541 | 4.24% | |
| | Increases | \$ 319,625 | 5.87% | |
| <u>Reductions:</u> | | | | |
| | Net Salary/Benefit Change | \$ (62,192) | -0.92% | |
| | Includes the following: | | | |
| | Increase .5 Paraeducator per IEP (\$21,760) | | | |
| | Increase Café Salary per Town request (\$26,000) | | | |
| | New 1.0 Kindergarten Teacher (\$73,537) | | | position transfer from 4th grade |
| | Add Specials (.2 Art, .2 Music, .2 PE) (\$43,019) | | | |
| | Remove 1.0 Media Specialist Reduction (-\$85,653) | | | |
| | Remove 1.0 Classroom Teacher (-\$73,537) | | | position transferred to Kindergarten |
| | Reduce .5 ELA Coach (-\$36,590) | | | |
| | Remove 1.0 PE Teacher Reduction (-\$72,920) | | | |
| | Remove 1.0 Network Technician (-\$65,146) | | | |
| 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% | |
| 5810 | Reduced Dues/Fees | \$ (14) | 0.00% | |
| | Reductions | \$ (81,253) | -1.28% | |
| | Net Impact of Increases and Reductions | \$ 238,372 | 4.59% | |

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 |
|---|---|---------------------------------|---------------------------------|---------------------------------|-------------------------------------|-----------------------------------|----------------------------------|--|-----------------------------------|----------------------------------|
| OBJECT 100 - SALARIES: | | | | | | | | | | |
| 5111 | School Administration Salary | 143,793 | 143,793 | 147,739 | 147,739 | - | 151,724 | salaries of the Principal and teacher-in-charge stipend. | \$3,985.00 | 2.70% |
| 5113 | Teachers Salaries | 1,566,311 | 1,541,890 | 1,423,406 | 1,398,109 | 25,297 | 1,366,150 | Contractual salaries for teachers. | -\$57,256.00 | -4.02% |
| 5114 | Secretary Salaries | 94,513 | 94,513 | 96,229 | 96,229 | - | 98,097 | Salaries for secretaries | \$1,868.00 | 1.94% |
| 5115 | Custodian Salaries | 153,844 | 153,844 | 164,259 | 164,259 | - | 159,047 | Salaries for custodians. | -\$5,212.00 | -3.17% |
| 5116 | Nurse Salary | 50,384 | 51,256 | 52,335 | 50,543 | 1,792 | 52,853 | Salaries for school nurse. (includes \$1000 for sub nursing services) | \$518.00 | 0.99% |
| 5118 | Cafeteria Salary | 26,000 | 26,000 | 26,000 | 26,000 | - | 52,000 | Subsidy for cafeteria program salaries. | \$26,000.00 | 100.00% |
| 5119 | Para Educators Salaries | 230,381 | 230,381 | 243,350 | 248,693 | (5,343) | 249,493 | Wages for para-educators. | \$6,143.00 | 2.52% |
| 5120 | Network Technician Salary | 48,939 | 48,939 | 50,868 | 48,400 | 2,468 | - | Salary for network technician. | -\$50,868.00 | -100.00% |
| 5123 | Substitute Teachers Salary | 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. | \$0.00 | 0.00% |
| 5124 | Substitute Secretary/Para-Educators/Custo | 4,000 | 9,213 | 4,000 | 4,000 | - | 4,000 | To provide coverage for when secretaries, para-educators, and custodians are absent. | \$0.00 | 0.00% |
| 5133 | Coaches/Mentor/Extra-Curricular Salary | 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. | \$0.00 | 0.00% |
| 5134 | Board Of Education Clerk/Secretary OT | 600 | 541 | 600 | 600 | - | 600 | Based on \$100 per meeting and any secretary OT for the year | \$0.00 | 0.00% |
| 5135 | Custodian Overtime | 4,500 | 2,922 | 4,500 | 4,500 | - | 4,500 | Overtime pay for weekend security and additional activities caused by weather and school functions. | \$0.00 | 0.00% |
| 5198 | Supervision District | 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 | \$143,119.00 | 12.02% |
| TOTAL SALARIES | | 3,538,455 | 3,546,484 | 3,465,886 | 3,441,672 | 24,214 | 3,534,183 | | \$68,297.00 | 1.97% |
| OBJECT 200 - EMPLOYEE BENEFITS: | | | | | | | | | | |
| 5210 | Health Insurance | 569,446 | 567,446 | 552,863 | 552,863 | - | 587,894 | To provide contractual health insurance to employees. | \$35,031.00 | 6.34% |
| 5214 | Life Insurance | 3,042 | 1,682 | 3,042 | 3,042 | - | 2,947 | To provide contractual life insurance to employees. | -\$95.00 | -3.12% |
| 5223 | FICA/Medicare | 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. | -\$6,981.00 | -9.06% |
| 5250 | Unemployment Compensation | 6,500 | 1,019 | 6,500 | 2,500 | 4,000 | 4,000 | Estimated expense based on potential claims due to staff reductions | -\$2,500.00 | -38.46% |
| 5260 | Worker's Compensation | 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 | \$319.00 | 2.00% |
| 5290 | Other Employee Benefits | 70,759 | 70,759 | 66,079 | 66,079 | - | 50,670 | Pension contributions on behalf of non-certified administrative and custodial staff. | -\$15,409.00 | -23.32% |
| 5291 | Annuities | 5,300 | 4,874 | 5,300 | 5,300 | - | 7,565 | Contractual contributions to annuity contracts for paraprofessionals and administrators. | \$2,265.00 | 42.74% |
| 5298 | Supervision District | 319,602 | 319,602 | 329,499 | 329,499 | - | 407,927 | Deep River Elementary Schools proportionate share of Supervision District Benefits | \$78,428.00 | 23.80% |
| TOTAL EMPLOYEE BENEFITS | | 1,067,320 | 1,058,326 | 1,056,305 | 1,052,305 | 4,000 | 1,147,363 | | \$91,058.00 | 8.62% |
| OBJECT 300 - PURCHASED & TECHNICAL SERVICES: | | | | | | | | | | |
| 5322 | Professional Development | | | | | | | | | |
| 1190 | Professional Development | 0 | 0 | 0 | 483 | (483) | 0 | To provide professional development activities | \$0.00 | 0.00% |
| 1210 | School-Wide Enrichment Program | 6,090 | 6,090 | 6,090 | 7,798 | (1,708) | 6,584 | To provide for a school-wide enrichment program | \$494.00 | 8.11% |
| 2213 | Teacher Course Reimbursement | 7,204 | 0 | 7,500 | 3,839 | 3,662 | 7,500 | Contractual reimbursement for courses. | \$0.00 | 0.00% |
| TOTAL OTHER PROFESSIONAL SERVICE | | 13,294 | 6,090 | 13,590 | 12,120 | 1,470 | 14,084 | | \$494.00 | 3.64% |

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) | 15,000 | Audit, legal, and other professional fees. | \$15,000.00 | 100.00% |
| | TOTAL OTHER PROFESSIONAL SERVICES | 70,400 | 38,753 | 4,295 | 32,734 | (28,439) | 32,091 | | \$27,795.90 | 647.17% |
| 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) | 89,413 | | \$27,879.90 | 45.31% |
| 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) | 25,206 | Includes estimated cost of Liability, Property, School Board Errors & Omissions and Excess Liability Insurance. Expected rate is provided by the Town. | \$0.00 | 0.00% |
| 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 | 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 |
|--------|---------------------------------------|---------------------------------|---------------------------------|---------------------------------|-------------------------------------|-----------------------------------|----------------------------------|--|-----------------------------------|----------------------------------|
| 5540 | Advertising | 500 | - | 500 | 500 | - | 500 | Primarily employment advertising in local newspapers | \$0.00 | 0.00% |
| 5561 | Tuition | | | | | | | | | |
| 1215 | SpEd Extended School Year | 26,000 | 87,977 | 28,864 | 22,156 | 6,708 | 25,000 | Tuition for the special education extended school year program. | -\$3,864.00 | -13.39% |
| 1270 | Out-of-District Tuition | - | - | - | 9,000 | (9,000) | 15,000 | Tuition for special education students placed out of district. Also includes special education summer school and tutoring | \$15,000.00 | #DIV/0! |
| 1270 | Excess Cost Reimb. | - | - | - | - | - | - | Reimbursement from State of CT for excessive special | \$0.00 | #DIV/0! |
| | TOTAL TUITION | 26,000 | 87,977 | 28,864 | 31,156 | (2,292) | 40,000 | | \$11,136.00 | 38.58% |
| 5580 | Travel & Conference | | | | | | | | | |
| 1207 | Computer Technician | 670 | 300 | 100 | 100 | 0 | 0 | Money provided for Professional Development Travel & Conferences for computer technician. | -\$100.00 | -100.00% |
| 2134 | Health | 260 | 240 | 270 | 225 | 45 | 350 | Money provided for Professional Development Travel & Conferences for Health dept.. | \$80.00 | 29.63% |
| 2213 | Staff Training Services | 3,815 | 1,280 | 3,815 | 493 | 3,322 | 1,315 | Money provided for Professional Development Travel & Conferences. | -\$2,500.00 | -65.53% |
| | TOTAL TRAVEL & CONFERENCES | 4,745 | 1,820 | 4,185 | 818 | 3,367 | 1,665 | | -\$2,520.00 | -60.22% |
| 5598 | Supervision District | 155,736 | 155,736 | 160,322 | 160,322 | - | 168,545 | Deep River Elementary Schools proportionate share of Supervision District Purchased Services | \$8,223.00 | 5.13% |
| | TOTAL OTHER PURCHASED SERVICES | 220,726 | 316,686 | 229,278 | 242,183 | (12,905) | 246,746 | | \$17,468.00 | 7.62% |
| | OBJECT 600 - SUPPLIES: | | | | | | | | | |
| 5610 | General Supplies | 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. | \$0.00 | 0.00% |
| 5611 | Instructional Materials: | | | | | | | | | |
| 1101 | Art | 4,727 | 4,727 | 4,965 | 4,965 | 0 | 4,743 | Purchase of instructional supplies for the art program. | -\$222.00 | -4.47% |
| 1103 | Language Arts | 4,802 | 4,802 | 4,392 | 4,392 | 0 | 4,392 | Purchase of instructional supplies for the language arts program. | \$0.00 | 0.00% |
| 1104 | Foreign Language (FLES) | 425 | 425 | 295 | 295 | 0 | 220 | Purchase of instructional supplies for the foreign language program. | -\$75.00 | -25.42% |
| 1107 | Kindergarten | 1,051 | 1,051 | 1,485 | 1,485 | 0 | 1,036 | Purchase of instructional supplies for the kindergarten program. | -\$449.00 | -30.24% |
| 1108 | Mathematics | 21,527 | 21,527 | 8,069 | 8,069 | 0 | 8,069 | Purchase of instructional supplies for the math program. | \$0.00 | 0.00% |
| 1109 | Music | 1,680 | 1,680 | 1,280 | 1,280 | 0 | 1,280 | Purchase of instructional supplies for the music program. | \$0.00 | 0.00% |
| 1110 | Physical Education | 3,050 | 3,050 | 1,765 | 1,765 | 0 | 1,765 | Purchase of instructional supplies for the physical ed. program. | \$0.00 | 0.00% |
| 1111 | Reading | 6,290 | 6,290 | 2,756 | 2,756 | 0 | 2,756 | Purchase of instructional supplies for the reading program. | \$0.00 | 0.00% |
| 1112 | Science | 2,014 | 2,014 | 3,000 | 3,000 | 0 | 3,000 | Purchase of instructional supplies for the science program. | \$0.00 | 0.00% |
| 1113 | Social Studies | 688 | 688 | 681 | 681 | 0 | 884 | Purchase of instructional supplies for the social studies program. | \$203.00 | 29.81% |
| 1207 | Technology | 8,000 | 8,000 | 7,200 | 7,200 | 0 | 5,000 | Purchase of supplies for the district technology | -\$2,200.00 | -30.56% |
| 1190 | General Instruction | 16,922 | 16,016 | 16,922 | 16,922 | 0 | 15,000 | To provide for all consumable materials necessary for general instruction. | -\$1,922.00 | -11.36% |
| 1215 | Special Education | 1,561 | 1,561 | 1,852 | 1,852 | 0 | 1,852 | Purchase of instructional supplies for the special education program. | \$0.00 | 0.00% |
| 2120 | Testing | 7 | 7 | 5 | 5 | 0 | 0 | To provide for all consumable materials necessary to conduct testing. | -\$5.00 | -100.00% |

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 |
|-------------|---|---------------------------------|---------------------------------|---------------------------------|-------------------------------------|-----------------------------------|----------------------------------|--|-----------------------------------|----------------------------------|
| 2134 | Health | 2,991 | 2,991 | 321 | 321 | 0 | 1,000 | To provide for all consumable materials necessary for the health department. | \$679.00 | 211.53% |
| 2222 | Library | 630 | 630 | 630 | 630 | 0 | 630 | To provide for materials necessary for the library. | \$0.00 | 0.00% |
| 2223 | Audio Visual | 460 | 460 | 300 | 300 | 0 | 0 | To provide for materials necessary for the audio visual program. | -\$300.00 | -100.00% |
| | TOTAL INSTRUCTION MATERIALS | 76,825 | 75,919 | 55,918 | 55,918 | 0 | 51,627 | | -\$4,291.00 | -7.67% |
| 5613 | Operations Maintenance Supplies | 11,775 | 11,775 | 11,775 | 11,775 | - | 11,775 | General maintenance supplies (floor finishes, brooms, brushes, cleaning supplies, etc.) for building maintenance. | \$0.00 | 0.00% |
| 5624 | Natural Gas | 27,201 | 52,398 | 10,500 | 10,500 | - | 21,600 | Heat- Increase due to meter reading error corrected in 18/19. | \$11,100.00 | 105.71% |
| 5640 | Periodicals | 1,600 | 848 | 900 | 900 | - | 850 | Library - Periodicals including new subscriptions and professional journals. | -\$50.00 | -5.56% |
| 5641 | Textbooks & Workbooks | | | | | | | | | |
| 1103 | Language Arts | 1,175 | 1,175 | 432 | 432 | 0 | 0 | Purchase of instructional materials. | -\$432.00 | -100.00% |
| 1104 | Foreign Language (FLES) | 0 | 0 | 0 | 0 | 0 | 0 | Purchase of instructional materials. | \$0.00 | #DIV/0! |
| 1107 | Kindergarten | 1,904 | 1,904 | 475 | 475 | 0 | 475 | Purchase of instructional materials. | \$0.00 | 0.00% |
| 1108 | Mathematics | 881 | 881 | 3,696 | 3,696 | 0 | 100 | Purchase of replacement workbooks and instructional materials. | -\$3,596.00 | -97.29% |
| 1109 | Music | 0 | 0 | 400 | 400 | 0 | 0 | Purchase of replacement workbooks and instructional materials. | -\$400.00 | -100.00% |
| 1111 | Reading | 11,669 | 13,329 | 16,060 | 16,060 | 0 | 13,674 | Purchase of leveled reading replacement books and instructional materials. | -\$2,386.00 | -14.86% |
| 1112 | Science | 350 | 350 | 220 | 220 | 0 | 0 | Purchase of instructional materials. | -\$220.00 | -100.00% |
| 1113 | Social Studies | 424 | 424 | 231 | 231 | 0 | 0 | Purchase of instructional materials. | -\$231.00 | -100.00% |
| 1215 | Special Education | 3,347 | 3,347 | 1,990 | 1,990 | 0 | 1,930 | Purchase of instructional materials. | -\$60.00 | -3.02% |
| | TOTAL TEXTBOOKS & INSTRUCTION MA | 19,750 | 21,410 | 23,504 | 23,504 | 0 | 16,179 | | -\$7,325.00 | -31.16% |
| 5642 | Library & Professional Books | 8,773 | 4,410 | 8,773 | 8,773 | - | 8,773 | New and replacement books, magazines and professional materials | \$0.00 | 0.00% |
| 5698 | Supervision District | 19,678 | 19,678 | 18,681 | 18,681 | - | 17,799 | Deep River Elementary Schools proportionate share of Supervision District Supplies | -\$882.00 | -4.72% |
| | TOTAL SUPPLIES | 176,172 | 195,712 | 141,731 | 141,731 | 0 | 140,283 | | -\$1,448.00 | -1.02% |
| | OBJECT 700 - PROPERTY: | | | | | | | | | |
| 5730 | Equipment | | | | | | | | | |
| 1101 | Art | 0 | 0 | 0 | 0 | 0 | 3,925 | Purchase of new and replacement equipment which supports the art program | \$3,925.00 | #DIV/0! |
| 1107 | Kindergarten | 0 | 0 | 490 | 490 | 0 | 1,569 | Purchase of new and replacement equipment which supports the kindergarten programs. | \$1,079.49 | 220.30% |
| 1110 | Physical Education | 0 | 0 | 1,200 | 1,200 | 0 | 1,200 | Purchase of new and replacement equipment which supports the physical ed programs. | \$0.00 | 0.00% |
| 1190 | General Instructional Equipment | 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. | \$983.00 | 85.85% |
| 1207 | Technology | 0 | 0 | 10,400 | 10,400 | 0 | 0 | Purchase of new and replacement equipment which supports the school technology. | -\$10,400.00 | -100.00% |
| 1215 | Special Education | 0 | 0 | 739 | 739 | 0 | 200 | Purchase of new and replacement equipment which supports the special education program | -\$539.00 | -72.94% |
| 2134 | Health | 0 | 0 | 0 | 0 | 0 | 2,117 | Purchase of new and replacement equipment which supports the health department | \$2,117.00 | #DIV/0! |
| 2222 | Library | 0 | 0 | 1,628 | 1,628 | 0 | 0 | | -\$1,628.00 | -100.00% |
| 2600 | Cafeteria | | | | | | | | | |

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 |
|------------------------------------|---------------------------------------|---------------------------------|---------------------------------|---------------------------------|-------------------------------------|-----------------------------------|----------------------------------|---|-----------------------------------|----------------------------------|
| | Steamer | | | | | | 1,800 | Equipment needed to operate food service program. | | |
| | Water Filtration System | | | | | | 1,500 | | | |
| | Slicer | | | | | | 950 | | | |
| | Steel Table | | | | | | 350 | | | |
| | TOTAL EQUIPMENT | 0 | 0 | 15,602 | 15,602 | 0 | 15,739 | | \$137.49 | 0.88% |
| 5798 | Supervision District | - | - | - | - | - | - | Deep River Elementary Schools proportionate share of Supervision District Equipment | \$0.00 | #DIV/0! |
| | TOTAL PROPERTY | 0 | 0 | 15,602 | 15,602 | 0 | 15,739 | | \$137.49 | 0.88% |
| OBJECT 800 - OTHER OBJECTS: | | | | | | | | | | |
| 5810 | Dues & Fees | | | | | | | | | |
| 2134 | Health/Nurse | 141 | 141 | 141 | 141 | 0 | 141 | To provide for dues to National Association of School Nurses. | \$0.00 | 0.00% |
| 2222 | Library | 220 | 0 | 190 | 190 | 0 | 0 | To provide for dues to IRA, CEMA, CRA, and ALA. | -\$190.00 | -100.00% |
| 2410 | School Dues: Institutional Membership | 3,353 | 780 | 2,714 | 2,714 | 0 | 2,890 | To provide for dues and fees for school wide programs includes CAFE, CAS, ASCD. | \$176.00 | 6.48% |
| 2905 | LEARN | 300 | 0 | 300 | 300 | 0 | 300 | Area Service Center basic dues | \$0.00 | 0.00% |
| | TOTAL DUES & FEES | 4,214 | 921 | 3,345 | 3,345 | 0 | 3,331 | | -\$14.00 | -0.42% |
| 5898 | Supervision District | 1,386 | 1,386 | 1,432 | 1,432 | - | 1,325 | Deep River Elementary Schools proportionate share of Supervision District | -\$107.00 | -7.47% |
| | TOTAL OTHER OBJECTS | 5,600 | 2,307 | 4,777 | 4,777 | 0 | 4,656 | | -\$121.00 | -2.53% |
| | TOTAL | 5,377,423 | 5,442,507 | 5,195,793 | 5,202,981 | (7,188) | 5,434,165 | | \$238,372.39 | 4.59% |
| | | | | | | | | Over 18/19 Budget | 238,372 | |
| | GRAND TOTAL | 5,377,423 | 5,442,507 | 5,195,793 | 5,202,981 | (7,188) | 5,434,165 | | 4.59% | \$238,372.39 |

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
Requested Budget for School Year 2019-2020

GRANT FUNDED

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

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 |