

DEEP RIVER SCHOOL DISTRICT

Deep River Elementary School

2019-2020 Proposed Budget

Public Hearing, May 7, 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**

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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

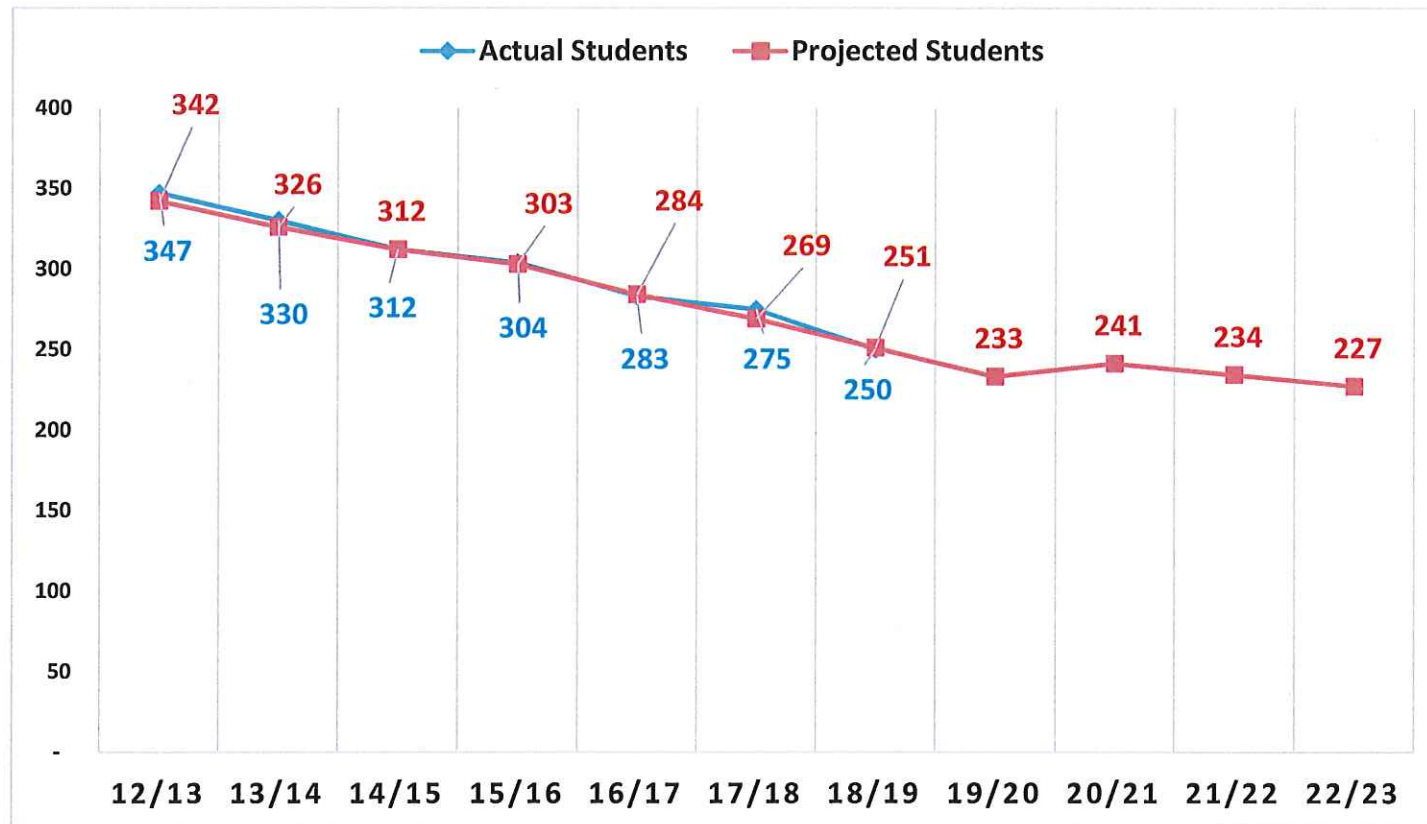
DEEP RIVER SCHOOL DISTRICT

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

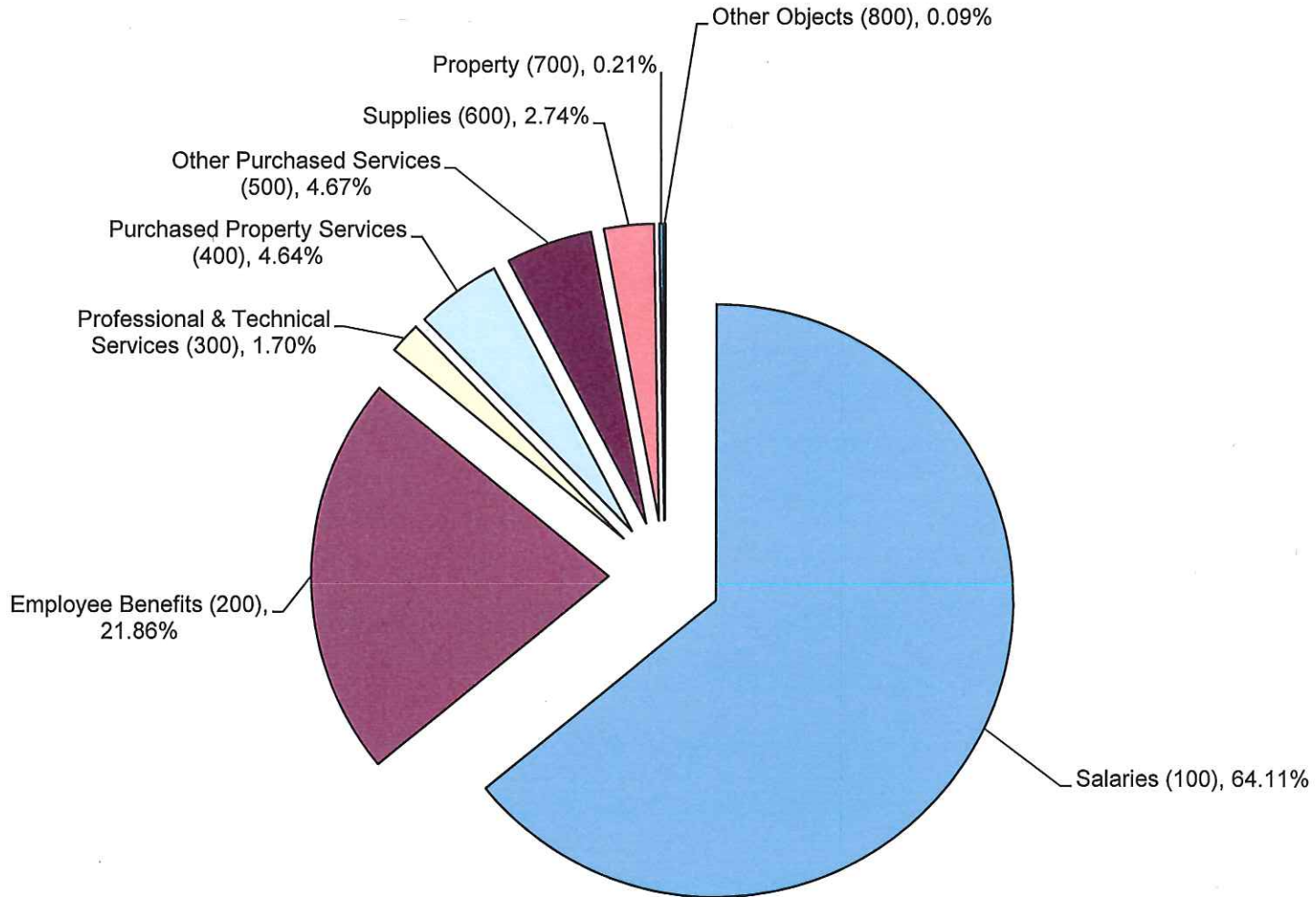
DEEP RIVER SCHOOL DISTRICT

Deep River Elementary School Enrollment and Projections

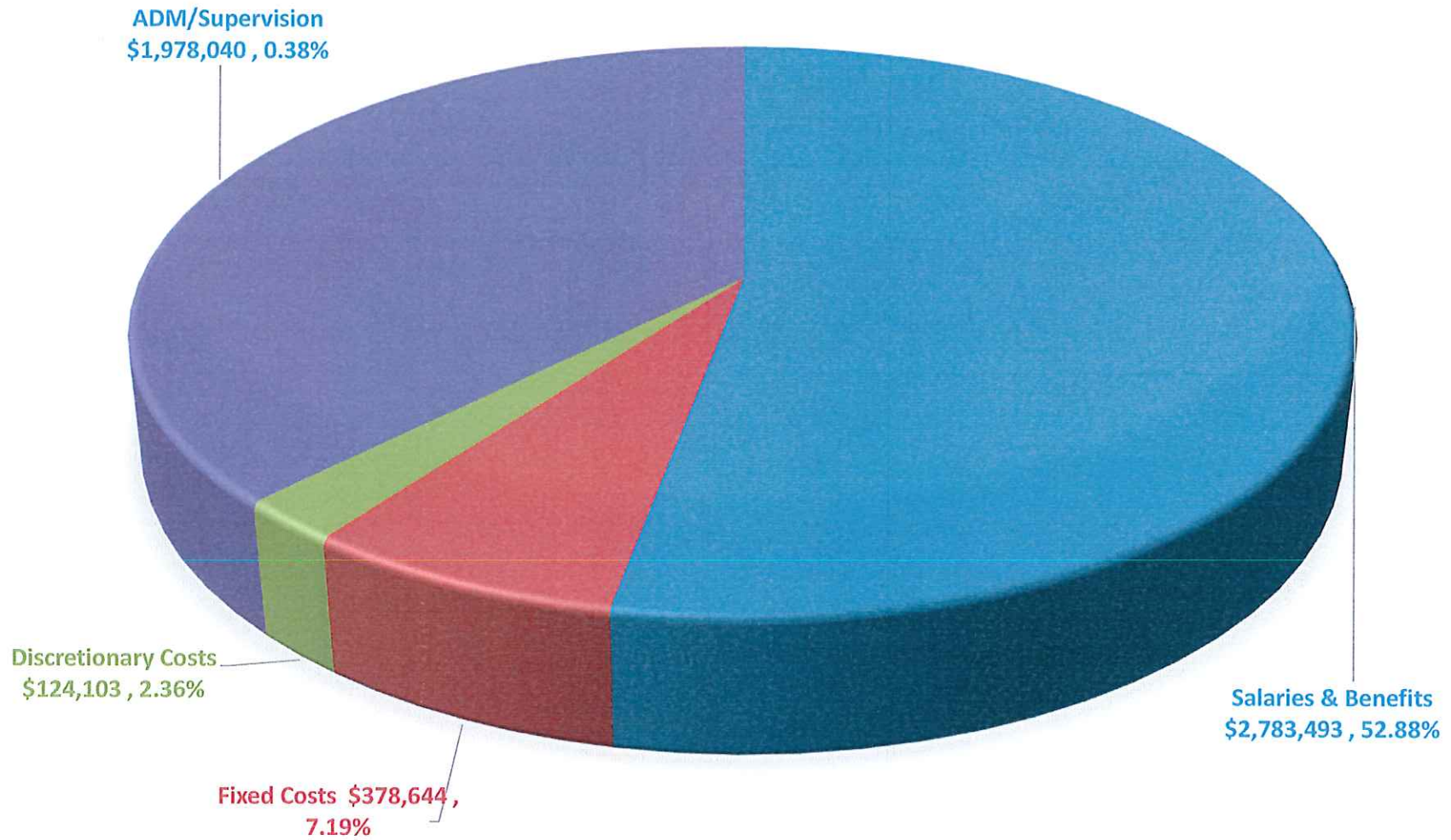
	K	1	2	3	4	5	6	TOTAL	SECTIONS	CLASS SIZE
2011/12	55	46	56	41	47	56	56	357	22	16.2
2012/13	46	52	46	53	42	53	55	347	21	16.5
2013/14	38	43	52	47	53	42	55	330	20	16.5
2014/15	43	30	45	52	43	55	44	312	19	16.4
2015/16	34	43	29	47	50	43	58	304	19	16.0
2016/17	29	38	42	30	45	53	46	283	18	15.7
2017/18	30	33	39	43	32	44	54	275	17	16.2
2018/19	24	33	33	40	43	32	45	250	15	16.7
Projected										
2019/20**	32	29	27	34	37	41	33	233	14	16.6

*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	3,373,760	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	1,151,028	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	244,282	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)	245,719	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	144,283	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	0	666	0	0	15,602	15,602	0	11,139	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)	5,264,280	
Additional Appropriation/MBR					68,487				0% Increase
GRAND TOTAL	5,513,423	5,451,667	5,377,423	5,442,507	5,264,280	5,202,981	(7,188)	5,264,280	\$0 increase

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>				
	Below staff additions included in NET Salary/Benefit Change			
	Add .2 Music, .2 Art, .2 PE	\$43,019		
	Increase UE Due to Staff Reduction	\$16,000		
5430	Plant Repairs	\$ 6,912	0.13%	
5440	Rentals (copiers, technology)	\$ 14,040	0.27%	
5440	Instructional Classroom Equipment Rentals	\$ 479	0.01%	
5561	ODD Tuition	\$ 11,136	0.21%	
5624	Heating	\$ 15,100	0.29%	
	Supervision Increases	\$ 230,541	4.38%	
	Increases	\$ 278,208	5.29%	
<u>Reductions:</u>				
	Net Salary/Benefit Change	\$ (218,950)	-4.17%	
	Includes above staff additions and below staff reductions			
	Remove 1.0 Media Specialist Reduction (\$85,653)			
	Remove 1.0 Fourth Grade Classroom Teacher (\$73,537)			
	Reduce .5 ELA Coach (\$36,590)			
	Remove 1.0 PE Teacher Reduction (\$72,920)			
	Remove 1.0 Network Technician (\$65,146)			
5330	Professional Services	\$ (40,197)	-0.76%	
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	\$ (278,208)	-5.29%	
	Net Impact of Increases and Reductions	\$ -	0.00%	

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

Object	Description	2015-2016 Approved Budget	2016-2017 Approved Budget	2017-2018 Approved Budget	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	136,424	139,821	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	1,511,401	1,502,589	1,566,311	1,423,406	1,398,109	25,297	1,242,376	Contractual salaries for teachers.	-\$181,030.00	-12.72%
5114	Secretary Salaries	90,001	92,042	94,513	96,229	96,229	-	98,097	Salaries for secretaries.	\$1,868.00	1.94%
5115	Custodian Salaries	146,093	149,857	153,844	164,259	164,259	-	159,047	Salaries for custodians.	-\$5,212.00	-3.17%
5116	Nurse Salary	48,032	49,078	50,384	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	19,171	26,000	26,000	26,000	26,000	-	26,000	Subsidy for cafeteria program salaries.	\$0.00	0.00%
5119	Para Educators Salaries	238,720	210,732	230,381	243,350	248,693	(5,343)	238,844	Wages for para-educators.	-\$4,506.00	-1.85%
5120	Network Technician Salary	46,615	47,647	48,939	50,868	48,400	2,468	-	Salary for network technician.	-\$50,868.00	-100.00%
5123	Substitute Teachers Salary	40,000	40,000	40,000	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	6,000	4,000	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	17,344	19,065	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	600	600	600	600	-	600	Based on \$100 per meeting and any secretary OT for the year	\$0.00	0.00%
5135	Custodian Overtime	4,500	4,500	4,500	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	1,137,032	1,175,580	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		3,439,933	3,463,511	3,538,455	3,465,886	3,441,672	24,214	3,373,760		-\$92,126.00	-2.66%
OBJECT 200 - EMPLOYEE BENEFITS:											
5210	Health Insurance	497,164	532,516	569,446	552,863	552,863	-	577,679	To provide contractual health insurance to employees.	\$24,816.00	4.49%
5214	Life Insurance	3,577	3,095	3,042	3,042	3,042	-	2,622	To provide contractual life insurance to employees.	-\$420.00	-13.81%
5223	FICA/Medicare	74,591	74,402	77,019	77,057	77,057	-	68,281	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.	-\$8,776.00	-11.39%
5250	Unemployment Compensation	800	200	6,500	6,500	2,500	4,000	20,000	Estimated expense based on potential claims due to staff reductions	\$13,500.00	207.69%
5260	Worker's Compensation	15,013	14,907	15,652	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	54,992	56,749	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	3,162	1,200	5,300	5,300	5,300	-	7,565	Contractual contributions to annuity contracts for paraprofessionals and administrators.	\$2,265.00	42.74%
5298	Supervision District	307,350	324,345	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		956,649	1,007,414	1,067,320	1,056,305	1,052,305	4,000	1,151,028		\$94,723.00	8.97%
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:											
5322	Professional Development										
1190	Professional Development	300	0	0	0	483	(483)	0	To provide professional development activities	\$0.00	0.00%
1210	School-Wide Enrichment Program	4,405	5,820	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	6,102	8,704	7,204	7,500	3,839	3,662	7,500	Contractual reimbursement for courses.	\$0.00	0.00%
TOTAL OTHER PROFESSIONAL SERVIC		12,307	14,524	13,294	13,590	12,120	1,470	14,084		\$494.00	3.64%
5330	Other Professional Services										
1215	Special Education	68,000	11,935	15,000	4,295	648	3,647	4,295	Contracted services for special education and a consultant for the hearing impaired.	\$0.00	0.00%

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

Object	Description	2015-2016 Approved Budget	2016-2017 Approved Budget	2017-2018 Approved Budget	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	400	400	400	68,487		0	400			
2135	Testing & Therapy	29,000	30,656	30,000	0	18,840	(18,840)	12,396	To provide physical therapy, diagnostic testing and psychological testing for students serviced in district.		
2310	Board of Education	25,000	25,000	25,000	0	13,247	(13,247)	15,000	Audit, legal, and other professional fees.	\$12,395.90	100.00%
	TOTAL OTHER PROFESSIONAL SERVICE	122,400	67,991	70,400	72,782	32,734	(28,439)	32,091		\$15,000.00	100.00%
5398	Supervision District	43,756	45,568	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	178,463	128,083	125,938	130,020	88,502	(26,969)	89,413		-\$40,607.10	-31.23%
OBJECT 400 - PURCHASED PROPERTY SERVICES:											
5411	Water	5,700	6,002	6,410	6,410	6,410	-	6,410	To provide water for the school.	\$0.00	0.00%
5412	Electricity	58,200	53,965	53,965	53,965	53,965	-	53,965	To provide electrical energy to the school.	\$0.00	0.00%
5430	Repairs & Maintenance										
1109	Music	1,000	1,400	1,600	1,600	1,320	280	1,000	To provide repairs for instruments.	-\$600.00	-37.50%
1207	Technology	5,000	4,737	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	-	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	520	529	561	550	-	550	-	To provide repairs for the audio/visual equipment.	-\$550.00	-100.00%
2410	Principal's Office	200	600	400	400	-	400	400	To provide repairs for office equipment and general repairs	\$0.00	0.00%
2600	Security										
	Access Control/Visitor Management										
	Door Controllers (district-wide integration)										
2600	Plant Operations	90,000	96,280	101,537	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	96,795	103,621	109,173	108,782	105,207	3,575	116,173		\$7,391.00	6.79%
5440	Leases	71,011	68,645	69,435	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	4,371	4,467	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	236,077	236,700	243,212	220,681	216,210	4,471	244,282		\$23,601.00	10.69%
OBJECT 500 - OTHER PURCHASED SERVICES:											
5511	Out-of-District Transportation										
1270	Out-of-District Transportation	41,167	71,905	-	-	-	-	-	Transportation for special education students placed out of district.	\$0.00	#DIV/0!
1270A	Excess Cost Reimb.	(15,387)	(17,852)	-	-	-	-	-	Reimbursement from State of CT for excessive special	\$0.00	#DIV/0!
	TOTAL OUT OF DISTRICT TRANSPORTA	25,780	54,053	0	0	0	0	0		\$0.00	#DIV/0!
5515	Field Trips	2,285	5,526	4,626	4,079	4,079	-	4,079	Student Field Trips across all levels	\$0.00	0.00%
5520	Comprehensive Insurance	18,229	25,206	25,206	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	3,150	4,985	3,913	6,122	6,115	7	5,724	Cost of telephone services.	-\$398.00	-6.50%
5540	Advertising	1,000	-	500	500	500	-	500	Primarily employment advertising in local newspapers	\$0.00	0.00%
5561	Tuition										
1215	SpEd Extended School Year	43,415	54,582	26,000	28,864	22,156	6,708	25,000	Tuition for the special education extended school year program.	-\$3,864.00	-13.39%

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1270	Out-of-District Tuition	212,839	284,551	-	-	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.	(95,089)	(84,130)	-	-	-	-	-	Reimbursement from State of CT for excessive special	\$0.00	#DIV/0!
	TOTAL TUITION	161,165	255,003	26,000	28,864	31,156	(2,292)	40,000		\$11,136.00	38.58%
5580	Travel & Conference										
1207	Computer Technician	610	649	670	100	100	0	0	Money provided for Professional Development Travel & Conferences for computer technician.	-\$100.00	-100.00%
2134	Health	150	270	260	270	225	45	350	Money provided for Professional Development Travel & Conferences for Health dept..	\$80.00	29.63%
2213	Staff Training Services	2,000	3,000	3,815	3,815	493	3,322	1,315	Money provided for Professional Development Travel & Conferences.	-\$2,500.00	-65.53%
	TOTAL TRAVEL & CONFERENCES	2,760	3,919	4,745	4,185	818	3,367	1,665		-\$2,520.00	-60.22%
5598	Supervision District	177,522	162,865	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	391,891	511,557	220,726	229,278	242,183	(12,905)	245,719		\$16,441.00	7.17%
	OBJECT 600 - SUPPLIES:										
5610	General Supplies	10,570	10,287	10,570	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	4,727	4,965	4,965	0	4,743	Purchase of instructional supplies for the art program.	-\$222.00	-4.47%
1103	Language Arts	4,325	3,831	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)	360	352	425	295	295	0	220	Purchase of instructional supplies for the foreign language program.	-\$75.00	-25.42%
1107	Kindergarten	1,390	1,369	1,051	1,485	1,485	0	1,036	Purchase of instructional supplies for the kindergarten program.	-\$449.00	-30.24%
1108	Mathematics	1,000	2,768	21,527	8,069	8,069	0	8,069	Purchase of instructional supplies for the math program.	\$0.00	0.00%
1109	Music	2,700	1,098	1,680	1,280	1,280	0	1,280	Purchase of instructional supplies for the music program.	\$0.00	0.00%
1110	Physical Education	2,100	2,901	3,050	1,765	1,765	0	1,765	Purchase of instructional supplies for the physical ed. program.	\$0.00	0.00%
1111	Reading	1,960	2,901	6,290	2,756	2,756	0	2,756	Purchase of instructional supplies for the reading program.	\$0.00	0.00%
1112	Science	760	440	2,014	3,000	3,000	0	3,000	Purchase of instructional supplies for the science program.	\$0.00	0.00%
1113	Social Studies	1,570	395	688	681	681	0	884	Purchase of instructional supplies for the social studies program.	\$203.00	29.81%
1207	Technology	8,885	8,575	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	15,984	16,922	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	1,500	4,484	1,561	1,852	1,852	0	1,852	Purchase of instructional supplies for the special education program.	\$0.00	0.00%
2120	Testing	3,175	1,500	7	5	5	0	0	To provide for all consumable materials necessary to conduct testing.	-\$5.00	-100.00%
2134	Health	300	495	2,991	321	321	0	1,000	To provide for all consumable materials necessary for the health department.	\$679.00	211.53%
2222	Library	2,200	1,500	630	630	630	0	630	To provide for materials necessary for the library.	\$0.00	0.00%
2223	Audio Visual	2,760	460	460	300	300	0	0	To provide for materials necessary for the audio visual program.	-\$300.00	-100.00%
	TOTAL INSTRUCTION MATERIALS	56,634	53,780	76,825	55,918	55,918	0	51,627		-\$4,291.00	-7.67%

Deep River Elementary School
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Object	Description	2015-2016 Approved Budget	2016-2017 Approved Budget	2017-2018 Approved Budget	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
5613	Operations Maintenance Supplies	11,775	9,775	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	78,285	25,479	27,201	10,500	10,500	-	25,600	Heat- Increase due to meter reading error corrected in 18/19.	\$15,100.00	143.81%
5640	Periodicals	1,650	1,650	1,600	900	900	-	850	Library - Periodicals including new subscriptions and professional journals.	-\$50.00	-5.56%
5641	Textbooks & Workbooks										
1103	Language Arts	2,200	4,440	1,175	432	432	0	0	Purchase of instructional materials.	-\$432.00	-100.00%
1104	Foreign Language (FLES)	750	0	0	0	0	0	0	Purchase of instructional materials.	\$0.00	#DIV/0!
1107	Kindergarten	2,600	4,498	1,904	475	475	0	475	Purchase of instructional materials.	\$0.00	0.00%
1108	Mathematics	5,725	4,600	881	3,696	3,696	0	100	Purchase of replacement workbooks and instructional materials.	-\$3,596.00	-97.29%
1109	Music	0	0	0	400	400	0	0	Purchase of replacement workbooks and instructional materials.	-\$400.00	-100.00%
1111	Reading	17,243	14,510	11,669	16,060	16,060	0	13,674	Purchase of leveled reading replacement books and instructional materials.	-\$2,386.00	-14.86%
1112	Science	2,075	1,200	350	220	220	0	0	Purchase of instructional materials.	-\$220.00	-100.00%
1113	Social Studies	550	718	424	231	231	0	0	Purchase of instructional materials.	-\$231.00	-100.00%
1215	Special Education	4,045	2,172	3,347	1,990	1,990	0	1,930	Purchase of instructional materials.	-\$60.00	-3.02%
	TOTAL TEXTBOOKS & INSTRUCTION MATERIALS	35,188	35,416	19,750	23,504	23,504	0	16,179		-\$7,325.00	-31.16%
5642	Library & Professional Books	8,000	4,000	8,773	8,773	8,773	-	8,773	New and replacement books, magazines and professional materials	\$0.00	0.00%
5698	Supervision District	24,285	20,510	19,678	18,681	18,681	-	17,799	Deep River Elementary Schools proportionate share of Supervision District Supplies	-\$882.00	-4.72%
TOTAL SUPPLIES		226,387	160,897	176,172	141,731	141,731	0	144,283		\$2,552.00	1.80%
OBJECT 700 - PROPERTY:											
5730	Equipment										
1101	Art	0	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	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	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	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	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	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	0	2,117	Purchase of new and replacement equipment which supports the health department	\$2,117.00	#DIV/0!
2222	Library	0	0	0	1,628	1,628	0	0		-\$1,628.00	-100.00%
2600	Cafeteria										
	Steamer							0	Equipment needed to operate food service program.		
	Water Filtration System							0			
	Slicer							0			
	Steel Table							0			
	TOTAL EQUIPMENT	0	0	0	15,602	15,602	0	11,139		-\$4,462.51	-28.60%
5798	Supervision District	-	-	-	-	-	-	-	Deep River Elementary Schools proportionate share of Supervision District Equipment	\$0.00	#DIV/0!
TOTAL PROPERTY		0	0	0	15,602	15,602	0	11,139		-\$4,462.51	-28.60%

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Object	Description	2015-2016 Approved Budget	2016-2017 Approved Budget	2017-2018 Approved Budget	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 800 - OTHER OBJECTS:											
5810	Dues & Fees										
2134	Health/Nurse	136	141	141	141	141	0	141	To provide for dues to National Association of School Nurses.	\$0.00	0.00%
2222	Library	263	265	220	190	190	0	0	To provide for dues to IRA, CEMA, CRA, and ALA.	-\$190.00	-100.00%
2410	School Dues: Institutional Membership	2,771	3,024	3,353	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	300	300	300	300	0	300	Area Service Center basic dues	\$0.00	0.00%
	TOTAL DUES & FEES	3,600	3,730	4,214	3,345	3,345	0	3,331		-\$14.00	-0.42%
5898	Supervision District	1,500	1,531	1,386	1,432	1,432	-	1,325	Deep River Elementary Schools proportionate share of Supervision District	-\$107.00	-7.47%
TOTAL OTHER OBJECTS		5,100	5,261	5,600	4,777	4,777	0	4,656		-\$121.00	-2.53%
	TOTAL	5,434,500	5,513,423	5,377,423	5,264,280	5,202,981	(7,188)	5,264,280		\$0.39	0.00%
	Additional Appropriation/MBR				68,487					0	
	GRAND TOTAL	5,434,500	5,513,423	5,377,423	5,264,280	5,202,981	(7,188)	5,264,280		\$0.39	0.00%

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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	2.0	0.0
	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
	Specials			0.6	0.6
	Total Teachers	22.0	20.0	17.1	-2.9
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	35.7	-3.4

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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