

DEEP RIVER SCHOOL DISTRICT

Deep River Elementary School

2020-2021 Proposed Budget

BUDGET WORKSHOP #3 **March 4, 2020**

DRAFT



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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

2020-2021 Proposed Budget

DEEP RIVER SCHOOL DISTRICT

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Regional School District 4
Chester - Deep River - Essex - Region 4
2020-2021 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 2017-2022

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**

2020-2021 School Year Budget Request

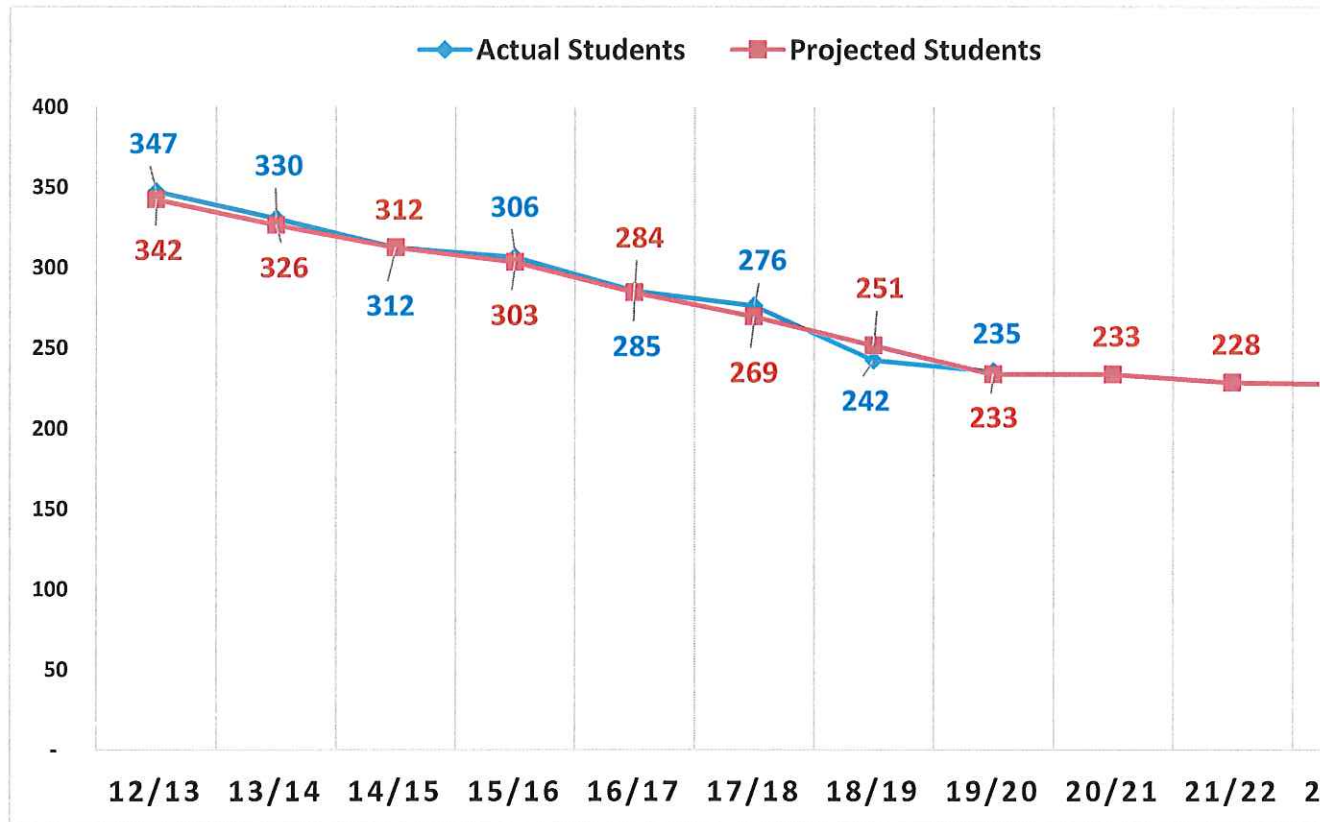
DEEP RIVER SCHOOL DISTRICT

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
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DEEP RIVER SCHOOL DISTRICT

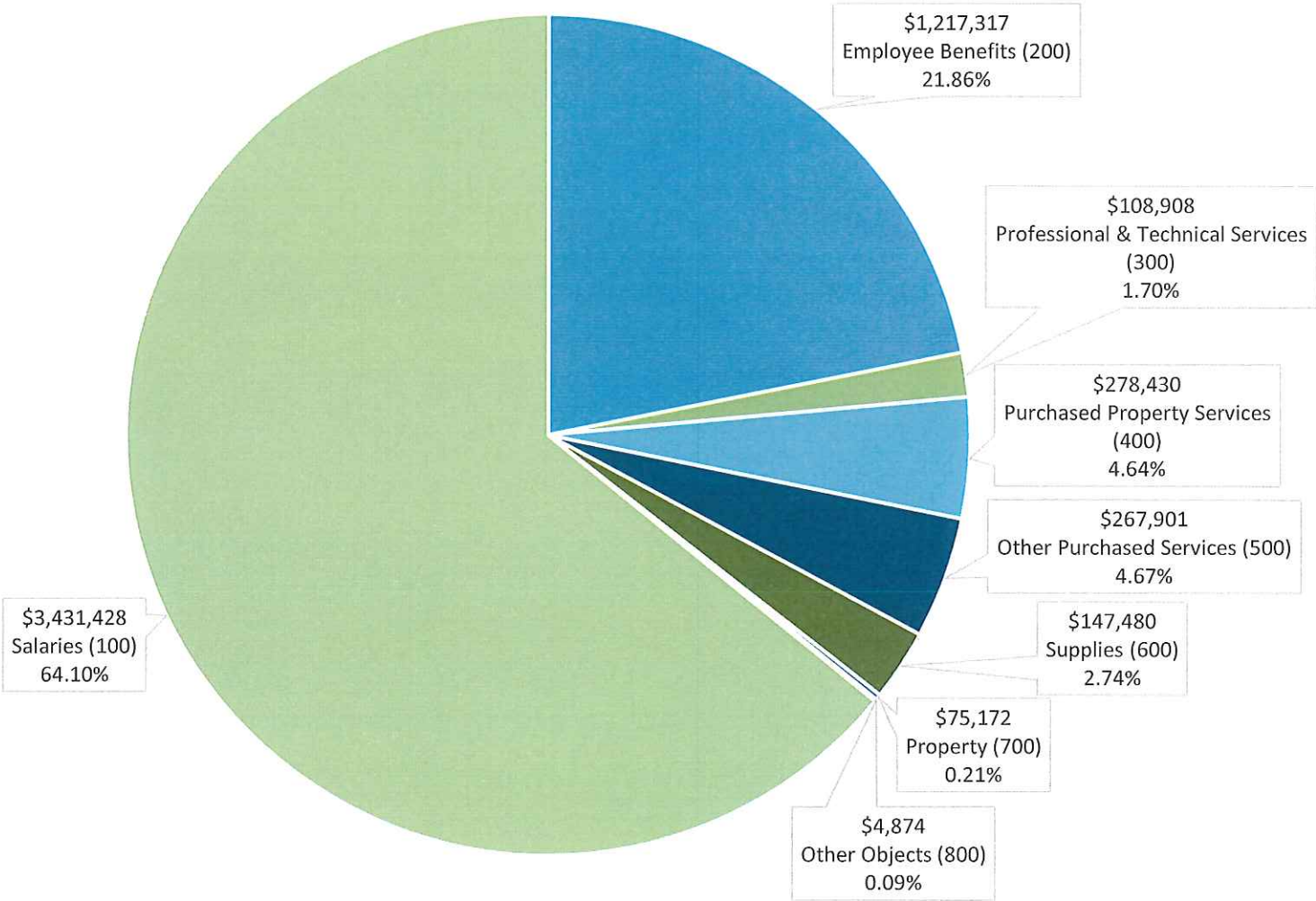
Deep River Elementary School Enrollment and Projections

	K	1	2	3	4	5	6	TOTAL	SECTIONS	CLASS SIZE
2015/16	34	43	29	47	50	45	58	306	19	16.1
2016/17	29	38	42	30	45	53	48	285	18	15.8
2017/18	30	33	39	43	32	44	55	276	17	16.2
2018/19	29	27	34	37	41	33	41	242	15	16.1
2019/20	34	28	23	37	37	42	34	235	14	16.8
Projected										
2020/21**	33	34	27	23	37	37	42	233	14	16.6

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

Deep River Elementary School
Requested Budget for School Year 2020-2021

2020-2021 Analysis of Requested Budget by Object
Total Requested Budget: \$ 5,531,510



Deep River Elementary School
Requested Budget for School Year 2020-2021

BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2017-18	2017-18	2018-2019	2018-2019	2019-2020	2020-2021	% Change	\$ Change	Object Description
	Approved Budget	Actual Expenses	Approved Budget	Actual Expenses	Approved Budget	Requested Budget	over 2020	over 2020	
Salaries (100)	3,538,455	3,546,484	3,465,886	3,445,037	3,373,760	3,431,428	1.68%	57,668	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	1,067,320	1,058,326	1,056,305	1,021,054	1,151,028	1,217,317	5.45%	66,289	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	125,938	87,087	61,533	110,186	89,413	108,908	17.90%	19,495	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	243,212	235,905	220,681	253,523	244,282	278,430	12.26%	34,148	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	220,726	316,686	229,278	241,966	245,719	267,901	8.28%	22,182	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	176,172	195,712	141,731	119,140	144,283	147,480	2.17%	3,197	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	0	0	15,602	2,832	11,139	75,172	85.18%	64,033	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	5,600	2,307	4,777	4,870	4,656	4,874	4.47%	218	These accounts are used to budget for professional memberships.
TOTAL	5,377,423	5,442,507	5,195,793	5,198,609	5,264,280	5,531,510			
Additional Appropriation/MBR			68,487						
GRAND TOTAL	5,377,423	5,442,507	5,264,280	5,198,609	5,264,280	5,531,510			

Compared to 19/20 Budget } 5.08%
\$267,230

Deep River Elementary School
Requested Budget for School Year 2020-2021

Object	Description	2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change over 19/20 Budget	\$ Change over 19/20 Budget
OBJECT 100 - SALARIES:							
5111	School Administration Salary	143,793	147,739	151,724	152,227	0.33%	503
5113	Teachers Salaries	1,566,311	1,423,406	1,242,376	1,274,276	2.57%	31,900
5114	Secretary Salaries	94,513	96,229	98,097	96,408	-1.72%	(1,689)
5115	Custodian Salaries	153,844	164,259	159,047	161,378	1.47%	2,331
5116	Nurse Salary	50,384	52,335	52,853	53,534	1.29%	681
5118	Food Service Administrator Salary	0	0	0	15,665	100.00%	15,665
5118	Food Service Bookkeeper Salary	0	0	0	5,867	100.00%	5,867
5118	Cafeteria Salary	26,000	26,000	26,000	53,552	105.97%	27,552
5119	Para Educators Salaries	230,381	243,350	238,844	249,543	4.48%	10,699
5120	Network Technician Salary	48,939	50,868	0	0	0.00%	0
5123	Substitute Teachers Salary	40,000	40,000	40,000	40,000	0.00%	0
5124	Substitute Secretary/Para-Educators/Custodial	4,000	4,000	4,000	4,000	0.00%	0
5133	Coaches/Mentor/Extra-Curricular Salary	17,676	22,351	22,351	31,936	42.88%	9,585
5134	Board Of Education Clerk/Secretary OT	600	600	600	600	0.00%	0
5135	Custodian Overtime	4,500	4,500	4,500	4,500	0.00%	0
5198	Supervision District	1,157,514	1,190,249	1,333,368	1,287,943	-3.41%	(45,425)
TOTAL SALARIES		3,538,455	3,465,886	3,373,760	3,431,428	1.71%	57,668
OBJECT 200 - EMPLOYEE BENEFITS:							
5210	Health Insurance	569,446	552,863	577,679	652,708	12.99%	75,029
5212	Appropriation: Health Insurance Reserve Fund	0	0	0	20,571	100.00%	20,571
5214	Life Insurance	3,042	3,042	2,622	2,724	3.89%	102
5223	FICA/Medicare	77,019	77,057	68,281	75,112	10.00%	6,831
5250	Unemployment Compensation	6,500	6,500	20,000	5,000	-75.00%	(15,000)
5260	Worker's Compensation	15,652	15,965	16,284	17,017	4.50%	733
5290	Other Employee Benefits	70,759	66,079	50,670	64,234	26.77%	13,564
5291	Annuities	5,300	5,300	7,565	6,689	-11.58%	(876)
5298	Supervision District	319,602	329,499	407,927	373,262	-8.50%	(34,665)
TOTAL EMPLOYEE BENEFITS		1,067,320	1,056,305	1,151,028	1,217,317	5.76%	66,289
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:							
5322	Professional Development						
1210	School-Wide Enrichment Program	6,090	6,090	6,584	6,608	0.36%	24
2213	Teacher Course Reimbursement	7,204	7,500	7,500	5,000	-33.33%	(2,500)
TOTAL PROFESSIONAL DEVELOPMENT		13,294	13,590	14,084	11,608	-17.58%	(37,141)

Deep River Elementary School
Requested Budget for School Year 2020-2021

Object	Description	2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change over 19/20 Budget	\$ Change over 19/20 Budget
5330	<u>Other Professional Services</u>						
1215	Special Education	15,000	4,295	4,295	8,722	103.07%	4,427
2134	Health	400	0	400	400	0.00%	0
2135	Testing & Therapy	30,000	0	12,396	12,622	1.82%	226
2310	Board of Education	25,000	0	15,000	25,000	66.67%	10,000
	TOTAL OTHER PROFESSIONAL SERVICES	70,400	4,295	32,091	46,744	45.66%	14,653
5398	Supervision District	42,244	43,648	43,238	50,556	16.92%	7,318
	TOTAL PURCHASED & TECHNICAL SERVICES	125,938	61,533	89,413	108,908	21.80%	19,495
	<u>OBJECT 400 - PURCHASED PROPERTY SERVICES:</u>						
5411	Water	6,410	6,410	6,410	6,450	0.62%	40
5412	Electricity	53,965	53,965	53,965	47,964	-11.12%	(6,001)
5413	Town Energy Efficiency Project Loan	0	0	0	26,733	100.00%	26,733
5430	<u>Repairs & Maintenance</u>						
1094	Art	0	0	0	220	100.00%	220
1109	Music	1,600	1,600	1,000	1,600	60.00%	600
1110	Physical Education	0	0	0	1,500	100.00%	1,500
1207	Technology	5,000	5,000	5,500	5,500	0.00%	0
2134	Health	75	75	75	85	13.33%	10
2222	Library	0	0	529	475	-10.21%	(54)
2223	Audio Visual	561	550	0	0	0.00%	0
2410	Principal's Office	400	400	400	400	0.00%	0
2600	Security	0	0	0	2,265	100.00%	2,265
2600	Plant Operations	101,537	101,157	108,669	113,261	4.23%	4,592
	TOTAL REPAIRS & MAINTENANCE	109,173	108,782	116,173	125,306	7.86%	9,133
5440	Leases	69,435	47,856	61,896	65,900	6.47%	4,004
5498	Supervision District	4,229	3,668	5,838	6,077	4.09%	239
	TOTAL PURCHASED PROPERTY SERVICES	243,212	220,681	244,282	278,430	13.98%	34,148

Deep River Elementary School
Requested Budget for School Year 2020-2021

Object	Description	2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change over 19/20 Budget	\$ Change over 19/20 Budget
OBJECT 500 - OTHER PURCHASED SERVICES:							
5511	Out-of-District Transportation						
	1270 Out-of-District Transportation	0	0	0	3,330	100.00%	3,330
	1270A Excess Cost Reimb.	0	0	0	0	0.00%	0
	TOTAL OUT OF DISTRICT TRANSPORTATION	0	0	0	3,330	100.00%	3,330
							0
5515	Field Trips	4,626	4,079	4,079	4,467	9.51%	388
5520	Comprehensive Insurance	25,206	25,206	25,206	41,989	66.58%	16,783
5530	Communications	3,913	6,122	5,724	6,000	4.82%	276
5540	Advertising	500	500	500	500	0.00%	0
5561	Tuition						
	1215 SpEd Extended School Year	26,000	28,864	25,000	30,231	20.92%	5,231
	1270 Out-of-District Tuition	0	0	15,000	10,000	-33.33%	(5,000)
	1270A Excess Cost Reimb.	0	0	0	0	0.00%	0
	TOTAL TUITION	26,000	28,864	40,000	40,231	0.58%	231
5580	Travel & Conference						
	1207 Computer Technician	670	100	0	0	0.00%	0
	2134 Health	260	270	350	250	-28.57%	(100)
	2213 Staff Training Services	3,815	3,815	1,315	800	-39.16%	(515)
	4101 Administrator	0	0	0	1,000	100.00%	1,000
	TOTAL TRAVEL & CONFERENCES	4,745	4,185	1,665	2,050	23.12%	385
5598	Supervision District	155,736	160,322	168,545	169,334	0.47%	789
TOTAL OTHER PURCHASED SERVICES		220,726	229,278	245,719	267,901	9.03%	22,182
OBJECT 600 - SUPPLIES:							
5610	General Supplies						
	General Supplies	10,570	11,680	11,680	11,680	0.00%	0
5611	Instructional Materials:						
	1101 Art	4,727	4,965	4,743	3,486	-26.50%	(1,257)
	1103 Language Arts	4,802	4,392	4,392	5,551	26.39%	1,159
	1104 Foreign Language (FLES)	425	295	220	220	0.05%	0
	1107 Kindergarten	1,051	1,485	1,036	1,022	-1.35%	(14)

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Object	Description	2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change over 19/20 Budget	\$ Change over 19/20 Budget
1108	Mathematics	21,527	8,069	8,069	6,950	-13.87%	(1,119)
1109	Music	1,680	1,280	1,280	1,515	18.36%	235
1110	Physical Education	3,050	1,765	1,765	2,005	13.60%	240
1111	Reading	6,290	2,756	2,756	8,551	210.26%	5,795
1112	Science	2,014	3,000	3,000	2,994	-0.20%	(6)
1113	Social Studies	688	681	884	2,851	222.51%	1,967
1207	Technology	8,000	7,200	5,000	6,109	22.18%	1,109
1190	General Instruction	16,922	16,922	15,000	12,500	-16.67%	(2,500)
1215	Special Education	1,561	1,852	1,852	2,482	34.02%	630
2134	Health	2,991	321	1,000	1,650	65.00%	650
2222	Library	630	630	630	1,650	161.90%	1,020
2223	Audio Visual	460	300	0	912	100.00%	912
	TOTAL INSTRUCTIONAL MATERIALS	76,825	55,918	51,627	60,448	17.09%	8,821
5613	Operations Maintenance Supplies	11,775	11,775	11,775	11,775	0.00%	0
5624	Natural Gas	27,201	10,500	25,600	28,500	11.33%	2,900
5640	Periodicals	1,600	900	850	850	0.00%	0
5641	Textbooks & Workbooks						
1103	Language Arts	1,175	432	0	840	100.00%	840
1107	Kindergarten	1,904	475	475	0	-100.00%	(475)
1108	Mathematics	881	3,696	100	100	0.00%	0
1109	Music	0	400	0	0	0.00%	0
1111	Reading	11,669	16,060	13,674	6,233	-54.42%	(7,441)
1112	Science	350	220	0	258	100.00%	258
1113	Social Studies	424	231	0	143	100.00%	143
1215	Special Education	3,347	1,990	1,930	1,656	-14.20%	(274)
	TOTAL TEXTBOOKS & INSTRUCTION MATE	19,750	23,504	16,179	9,230	-42.95%	(6,949)
5642	Library & Professional Books	8,773	8,773	8,773	8,773	0.00%	0
5698	Supervision District	19,678	18,681	17,799	16,224	-8.85%	(1,575)
	TOTAL SUPPLIES	176,172	141,731	144,283	147,480	2.22%	3,197

Deep River Elementary School
Requested Budget for School Year 2020-2021

Object	Description	2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Requested Budget	% Change over 19/20 Budget	\$ Change over 19/20 Budget
OBJECT 700 - PROPERTY:							
5730	Equipment						
1101	Art	0	0	3,925	4,046	3.08%	121
1107	Kindergarten	0	490	1,569	426	-72.86%	(1,143)
1109	Music	0	0	0	3,600	100.00%	3,600
1110	Physical Education	0	1,200	1,200	0	-100.00%	(1,200)
1190	General Instructional Equipment	0	1,145	2,128	0	-100.00%	(2,128)
1207	Technology	0	10,400	0	0	0.00%	0
1215	Special Education	0	739	200	600	200.00%	400
2134	Health	0	0	2,117	0	-100.00%	(2,117)
2222	Library	0	1,628	0	0	0.00%	0
2600	Plant Operations	0	0	0	66,500	100.00%	66,500
	TOTAL EQUIPMENT	0	15,602	11,139	75,172	574.82%	64,033
5798	Supervision District	0	0	0	0	0.00%	0
TOTAL PROPERTY		0	15,602	11,139	75,172	574.82%	64,033
OBJECT 800 - OTHER OBJECTS:							
5810	Dues & Fees						
1207	Computer Technology	200	0	0	0	0.00%	0
2134	Health/Nurse	141	141	141	141	0.00%	0
2222	Library	220	190	0	162	100.00%	162
2410	School Dues: Institutional Membership	3,353	2,714	2,890	3,377	16.85%	487
2905	LEARN	300	300	300	0	-100.00%	(300)
	TOTAL DUES & FEES	4,214	3,345	3,331	3,680	10.48%	349
5898	Supervision District	1,386	1,432	1,325	1,194	-9.89%	(131)
TOTAL OTHER OBJECTS		5,600	4,777	4,656	4,874	4.68%	218
TOTAL		5,377,423	5,195,793	5,264,280	5,531,510	5.08%	267,230
GRAND TOTAL		5,377,423	5,195,793	5,264,280	5,531,510	5.08%	267,230

Deep River Elementary School
Requested Budget for School Year 2020-2021

DEEP RIVER ELEMENTARY STAFFING ANALYSIS

<u>Position</u>	<u>Description</u>	<u>17-18 Approved</u>	<u>18-19 Approved</u>	<u>19-20 Approved</u>	<u>20-21 Requested</u>	<u>Adjustments</u>
5111	Administrators	1.0	1.0	1.0	1.0	0.0
5113	Teachers					
	Kindergarten	2.0	2.0	2.0	2.0	0.0
	1st Grade	2.0	2.0	2.0	2.0	0.0
	2nd Grade	2.0	2.0	2.0	2.0	0.0
	3rd Grade	3.0	2.0	2.0	2.0	0.0
	4th Grade	2.0	3.0	2.0	2.0	0.0
	5th Grade	3.0	2.0	2.0	2.0	0.0
	6th Grade	3.0	2.0	2.0	2.0	0.0
	Library Media Specialist	1.0	1.0	0.0	0.0	0.0
	Physical Education	1.0	1.0	0.0	0.0	0.0
	Math Coach	1.0	1.0	1.0	1.0	0.0
	Reading Consultant	2.0	2.0	1.5	1.5	0.0
	Specials (Art, Music, PE)			0.6	0.6	0.0
	Total Teachers	22.0	20.0	17.1	17.1	0.0
5114	Secretaries	2.0	2.0	2.0	2.0	0.0
5115	Custodians	3.0	3.0	3.0	3.0	0.0
5116	Nurse	1.0	1.0	1.0	1.0	0.0
5119	Para-educators / Teacher Assistant					
	Special Education	8.0	8.0	8.5	8.5	0.0
	TLC	1.9	1.9	1.9	1.9	0.0
	Kindergarten	1.2	1.2	1.2	1.2	0.0
	Library	0.0	0.0	0.0	0.0	0.0
	Total Para-educators/Teacher Asst	11.1	11.1	11.6	11.6	0.0
5120	Network Technicians	1.0	1.0	0.0	0.0	0.0
	TOTALS	41.1	39.1	35.7	35.7	0.0

Deep River Elementary School
Requested Budget for School Year 2020-2021

GRANT FUNDED

<u>Position</u>	<u>Description</u>					
5119	Para-educators / Teacher Assistant					
	Special Education	1.0	1.0	1.0	1.0	0.0
	TLC/ELL	2.5	2.5	2.5	2.5	0.0
	TOTAL GRANT FUNDED	3.5	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	0.8	0.0
	Music (General & Instrumental)	1.9	1.9	1.6	1.6	0.0
	Physical Education			0.8	0.8	0.0
	FLES	0.7	0.7	0.7	0.7	0.0
	Media Specialist	0.0	0.0	1.0	1.0	0.0
	Special Education	4.0	4.0	4.0	3.5	-0.5
	Speech/Language	1.0	1.0	1.0	1.0	0.0
	Social Worker	1.0	1.0	1.0	1.0	0.0
	Psychological Services	As needed	As needed	As needed	As needed	
	Occupational & Physical Therapy	As needed	As needed	As needed	As needed	
	Behavior Analyst (BCBA)	New - As needed	As needed	As needed	As needed	
	Total Teachers	9.60	9.60	10.90	11.00	-0.50
5120	Network Technicians			1.00	1.00	1.0
5119	Para-educators					
	Special Education	0.00	0.00	0.00	0.00	0.0
	TOTAL SUPERVISION FUNDED	9.60	9.60	11.90	12.00	0.50