

DEEP RIVER SCHOOL DISTRICT
Deep River Elementary School
2021-2022 FINAL Budget

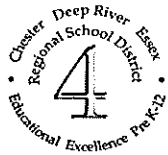
Deep River BOE - FINAL Budget as Approved on May 20, 2021



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

Miriam Morrissey, Chair - Deep River Board of Education
Brian J. White, Superintendent of Schools

Vacant, Assistant Superintendent
Lauren Feltz, Principal
Robert Grissom, Finance Director



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

2021-2022 FINAL Budget

DEEP RIVER SCHOOL DISTRICT

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

2021-2022 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

2021-2022 School Year Budget Request

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

2021-2022 School Year Budget Request

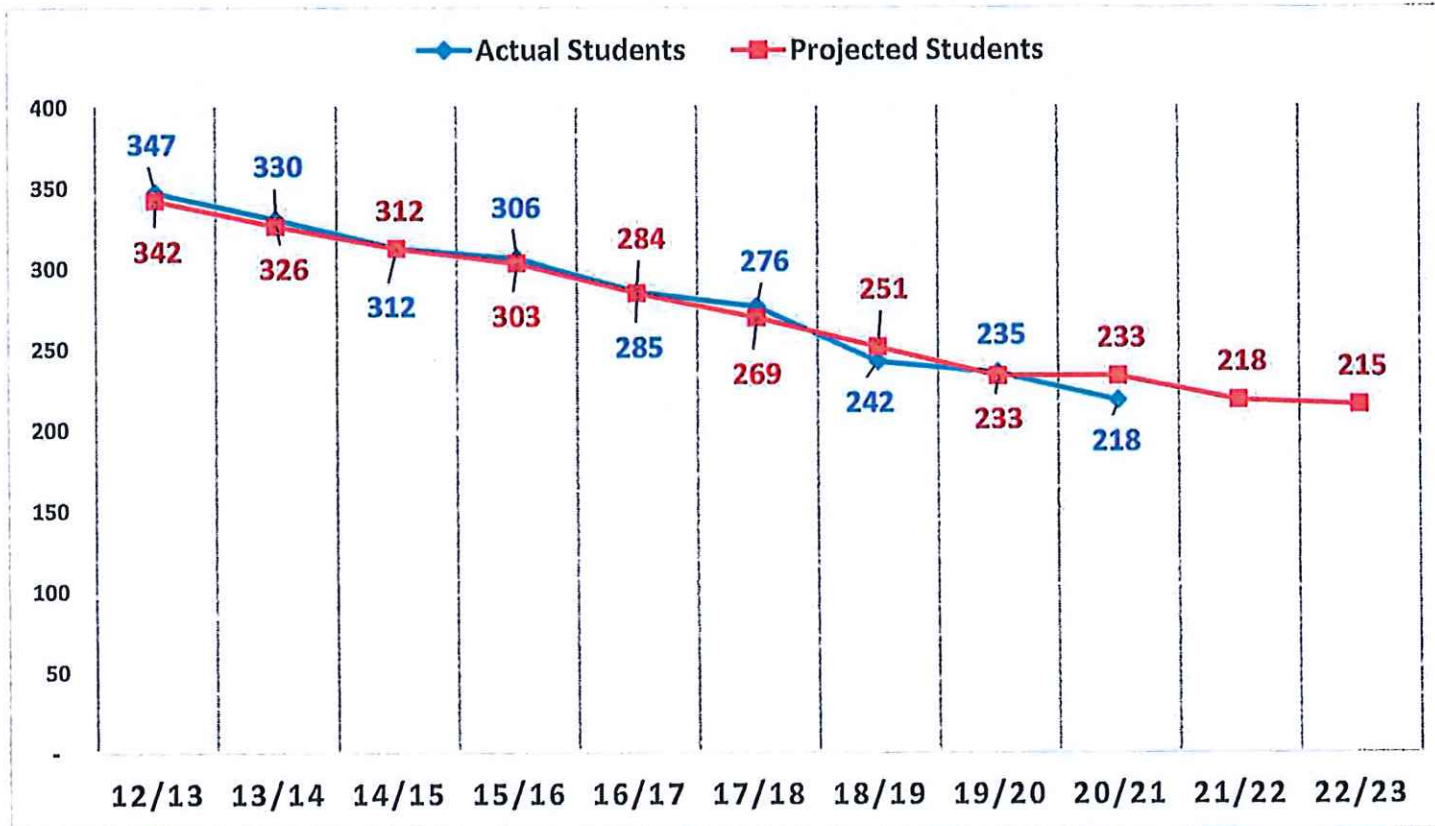
DEEP RIVER SCHOOL DISTRICT

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 and 20/21*

** NESDEC Study used for projections for 21/22-22/23*



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

2021-2022 School Year Budget Request

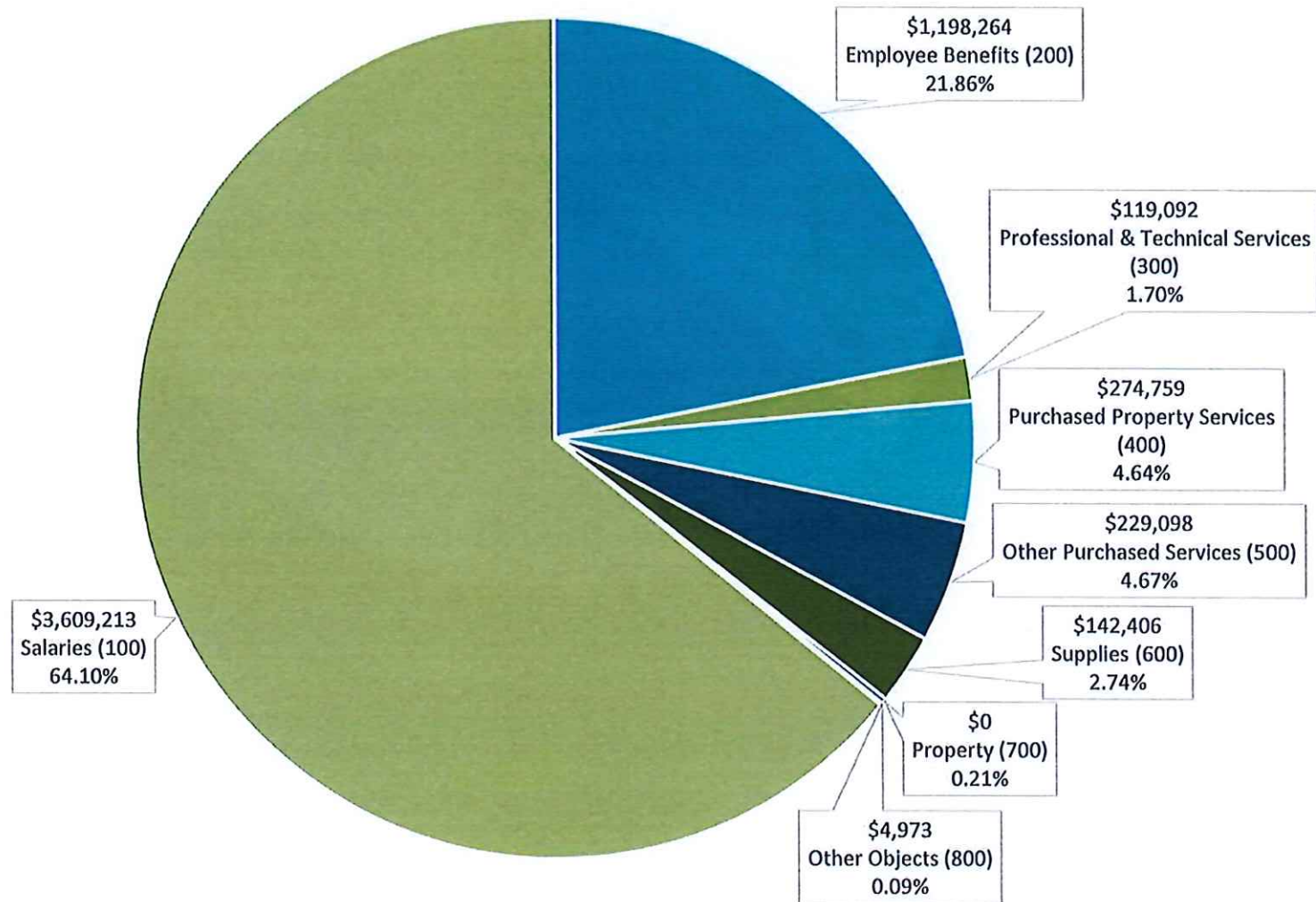
DEEP RIVER SCHOOL DISTRICT

Deep River Elementary School Enrollment and Projections

| | K | 1 | 2 | 3 | 4 | 5 | 6 | TOTAL | SECTIONS | CLASS SIZE |
|-----------|----|----|----|----|----|----|----|-------|----------|------------|
| 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 |
| 2020/21 | 21 | 26 | 29 | 25 | 35 | 38 | 44 | 218 | 14 | 15.6 |
| Projected | | | | | | | | | | |
| 2021/22** | 39 | 21 | 28 | 31 | 25 | 37 | 37 | 218 | 14 | 15.6 |

*Note: all actual figures based on October 1st PSIS census report
all projections based on NESDEC Study*

2021-2022 Analysis of Requested Budget by Object
Total Requested Budget: \$ 5,577,804



Deep River Elementary School
Requested Budget for School Year 2021-2022

| BUDGET SUMMARY EXPENDITURES BY OBJECT CODE | 2018-2019 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2021-2022 | % Change over 2021 | \$ Change over 2021 | Object Description |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|--------------------------|---------------------------|---|
| | Approved Budget | Actual Expenses | Approved Budget | Actual Expenses | Approved Budget | Requested Budget | | | |
| Salaries (100) | 3,465,886 | 3,445,037 | 3,373,760 | 3,428,274 | 3,441,198 | 3,609,213 | 4.88% | 168,015 | Includes regular and extra compensatory wages for employees |
| Employee Benefits (200) | 1,056,305 | 1,021,054 | 1,151,028 | 1,126,314 | 1,222,846 | 1,198,264 | -2.01% | (24,582) | Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare. |
| Professional & Technical Services (300) | 61,533 | 110,186 | 89,413 | 88,622 | 110,172 | 119,092 | 8.10% | 8,920 | Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors. |
| Purchased Property Services (400) | 220,681 | 253,523 | 244,282 | 196,137 | 269,124 | 274,759 | 2.09% | 5,635 | Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment. |
| Other Purchased Services (500) | 229,278 | 241,966 | 245,719 | 248,175 | 269,059 | 229,098 | -14.85% | (39,961) | Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences. |
| Supplies (600) | 141,731 | 119,140 | 144,283 | 151,896 | 141,506 | 142,406 | 0.64% | 900 | Includes supplies, materials, textbooks, utilities such as heating fuel. |
| Property (700) | 15,602 | 2,832 | 11,139 | 8,671 | 5,345 | 0 | -100.00% | (5,345) | Funds from these accounts are used for new and replacement equipment. |
| Other Objects (800) | 4,777 | 4,870 | 4,656 | 4,431 | 4,905 | 4,973 | 1.39% | 68 | These accounts are used to budget for professional memberships. |
| TOTAL | 5,195,793 | 5,198,609 | 5,264,280 | 5,252,519 | 5,464,155 | 5,577,804 | | | |
| Additional Appropriation/MBR | 68,487 | | | | | | | | |
| GRAND TOTAL | 5,264,280 | 5,198,609 | 5,264,280 | 5,252,519 | 5,464,155 | 5,577,804 | | | |

Compared to 20/21 Budget } 2.08%
\$113,649

Deep River Elementary School
Requested Budget for School Year 2021-2022

| Object | Description | 2018-2019 Approved Budget | 2019-2020 Approved Budget | 2020-2021 Approved Budget | 2021-2022 Requested Budget | % Change over 20/21 Budget | \$ Change over 20/21 Budget |
|--|---|---------------------------------|---------------------------------|---------------------------------|----------------------------------|----------------------------------|-----------------------------------|
| OBJECT 100 - SALARIES: | | | | | | | |
| 5111 | School Administration Salary | 147,739 | 151,724 | 152,227 | 155,652 | 2.25% | 3,425 |
| 5113 | Teachers Salaries | 1,423,406 | 1,242,376 | 1,274,276 | 1,301,766 | 2.16% | 27,490 |
| 5114 | Secretary Salaries | 96,229 | 98,097 | 96,408 | 105,038 | 8.95% | 8,630 |
| 5115 | Custodian Salaries | 164,259 | 159,047 | 161,378 | 165,850 | 2.77% | 4,472 |
| 5116 | Nurse Salary | 52,335 | 52,853 | 53,534 | 53,847 | 0.59% | 313 |
| 5118 | Food Service Administrator Salary | 0 | 0 | 15,665 | 16,017 | 2.25% | 352 |
| 5118 | Food Service Bookkeeper Salary | 0 | 0 | 5,867 | 5,999 | 2.26% | 132 |
| 5118 | Cafeteria Salary | 26,000 | 26,000 | 53,552 | 37,060 | -30.80% | (16,492) |
| 5119 | Para Educators Salaries | 243,350 | 238,844 | 249,543 | 273,779 | 9.71% | 24,236 |
| 5123 | Substitute Teachers Salary | 40,000 | 40,000 | 40,000 | 47,619 | 19.05% | 7,619 |
| 5124 | Substitute Secretary/Para-Educators/Custodial | 4,000 | 4,000 | 4,000 | 4,000 | 0.00% | 0 |
| 5133 | Coaches/Mentor/Extra-Curricular Salary | 22,351 | 22,351 | 31,937 | 32,576 | 2.00% | 639 |
| 5134 | Board Of Education Clerk/Secretary OT | 600 | 600 | 600 | 600 | 0.00% | 0 |
| 5135 | Custodian Overtime | 4,500 | 4,500 | 4,500 | 3,000 | -33.33% | (1,500) |
| 5198 | Supervision District | 1,190,249 | 1,333,368 | 1,297,712 | 1,406,410 | 8.38% | 108,698 |
| TOTAL SALARIES | | 3,465,886 | 3,373,760 | 3,441,198 | 3,609,213 | 4.88% | 168,015 |
| OBJECT 200 - EMPLOYEE BENEFITS: | | | | | | | |
| 5210 | Health Insurance | 552,863 | 577,679 | 652,708 | 652,708 | 0.00% | 0 |
| 5212 | Appropriation: Health Insurance Reserve Fund | 0 | 0 | 20,571 | 20,571 | 0.00% | (0) |
| 5214 | Life Insurance | 3,042 | 2,622 | 2,734 | 2,925 | 6.97% | 191 |
| 5223 | FICA/Medicare | 77,057 | 68,281 | 75,112 | 66,959 | -10.85% | (8,153) |
| 5250 | Unemployment Compensation | 6,500 | 20,000 | 5,000 | 5,000 | 0.00% | 0 |
| 5260 | Worker's Compensation | 15,965 | 16,284 | 15,517 | 15,517 | 0.00% | 0 |
| 5290 | Other Employee Benefits | 66,079 | 50,670 | 64,234 | 67,115 | 4.48% | 2,880 |
| 5291 | Annuities | 5,300 | 7,565 | 6,689 | 2,512 | -62.45% | (4,177) |
| 5298 | Supervision District | 329,499 | 407,927 | 380,281 | 364,958 | -4.03% | (15,323) |
| TOTAL EMPLOYEE BENEFITS | | 1,056,305 | 1,151,028 | 1,222,846 | 1,198,264 | -2.01% | (24,582) |

Deep River Elementary School
Requested Budget for School Year 2021-2022

| Object | Description | 2018-2019 Approved Budget | 2019-2020 Approved Budget | 2020-2021 Approved Budget | 2021-2022 Requested Budget | % Change over 20/21 Budget | \$ Change over 20/21 Budget |
|---|--|---------------------------------|---------------------------------|---------------------------------|----------------------------------|----------------------------------|-----------------------------------|
| OBJECT 300 - PURCHASED & TECHNICAL SERVICES: | | | | | | | |
| 5322 | Professional Development | | | | | | |
| 1210 | School-Wide Enrichment Program | 6,090 | 6,584 | 6,608 | 5,888 | -10.90% | (720) |
| 2213 | Teacher Course Reimbursement | 7,500 | 7,500 | 5,000 | 7,050 | 41.00% | 2,050 |
| | TOTAL PROFESSIONAL DEVELOPMENT | 13,590 | 14,084 | 11,608 | 12,938 | 11.46% | 1,330 |
| 5330 | Other Professional Services | | | | | | |
| 1215 | Special Education | 4,295 | 4,295 | 8,722 | 0 | -100.00% | (8,722) |
| 2134 | Health | 0 | 400 | 400 | 400 | 0.00% | 0 |
| 2135 | Testing & Therapy | 0 | 12,396 | 12,622 | 23,997 | 90.12% | 11,375 |
| | Building Study | | | 0 | 7,358 | 100.00% | 7,358 |
| 2310 | BOE / Legal and Audit | 0 | 15,000 | 25,000 | 25,000 | 0.00% | 0 |
| | TOTAL OTHER PROFESSIONAL SERVICES | 4,295 | 32,091 | 46,744 | 56,755 | 21.42% | 10,011 |
| 5398 | Supervision District | 43,648 | 43,238 | 51,820 | 49,399 | -4.67% | (2,421) |
| TOTAL PURCHASED & TECHNICAL SERVICES | | 61,533 | 89,413 | 110,172 | 119,092 | 8.10% | 8,920 |

Deep River Elementary School
Requested Budget for School Year 2021-2022

| Object | Description | 2018-2019 Approved Budget | 2019-2020 Approved Budget | 2020-2021 Approved Budget | 2021-2022 Requested Budget | % Change over 20/21 Budget | \$ Change over 20/21 Budget |
|--|--|---------------------------------|---------------------------------|---------------------------------|----------------------------------|----------------------------------|-----------------------------------|
| OBJECT 400 - PURCHASED PROPERTY SERVICES: | | | | | | | |
| 5411 | Water | 6,410 | 6,410 | 6,450 | 6,500 | 0.78% | 50 |
| 5412 | Electricity | 53,965 | 53,965 | 40,000 | 42,642 | 6.61% | 2,642 |
| 5413 | Town Energy Efficiency Project Loan | 0 | 0 | 26,733 | 26,733 | 0.00% | 0 |
| 5430 | Repairs & Maintenance | | | | | | |
| 1094 | Art | 0 | 0 | 220 | 0 | -100.00% | (220) |
| 1109 | Music | 1,600 | 1,000 | 1,600 | 1,600 | 0.00% | 0 |
| 1110 | Physical Education | 0 | 0 | 0 | 0 | 0.00% | 0 |
| 1207 | Technology | 5,000 | 5,500 | 5,500 | 2,500 | -54.55% | (3,000) |
| 2134 | Health | 75 | 75 | 85 | 80 | -5.88% | (5) |
| 2222 | Library | 0 | 0 | 0 | 0 | 0.00% | 0 |
| 2223 | Audio Visual | 550 | 529 | 475 | 495 | 0.00% | 20 |
| 2410 | Principal's Office | 400 | 400 | 400 | 400 | 0.00% | 0 |
| 2600 | Security | 0 | 0 | 2,265 | 800 | -64.68% | (1,465) |
| 2600 | Plant Operations | 101,157 | 108,669 | 113,261 | 100,261 | -11.48% | (13,000) |
| | TOTAL REPAIRS & MAINTENANCE | 108,782 | 116,173 | 123,806 | 106,136 | -14.27% | (17,670) |
| 5440 | Leases | 47,856 | 61,896 | 65,900 | 88,000 | 33.54% | 22,100 |
| 5498 | Supervision District | 3,668 | 5,838 | 6,235 | 4,748 | -23.85% | (1,487) |
| TOTAL PURCHASED PROPERTY SERVICES | | 220,681 | 244,282 | 269,124 | 274,759 | 2.09% | 5,635 |

Deep River Elementary School
Requested Budget for School Year 2021-2022

| Object | Description | 2018-2019 Approved Budget | 2019-2020 Approved Budget | 2020-2021 Approved Budget | 2021-2022 Requested Budget | % Change over 20/21 Budget | \$ Change over 20/21 Budget |
|---|---|---------------------------------|---------------------------------|---------------------------------|----------------------------------|----------------------------------|-----------------------------------|
| OBJECT 500 - OTHER PURCHASED SERVICES: | | | | | | | |
| 5511 | Out-of-District Transportation | | | | | | |
| 1270 | Out-of-District Transportation | 0 | 0 | 3,330 | 0 | -100.00% | (3,330) |
| 1270A | Excess Cost Reimb. | 0 | 0 | 0 | 0 | 0.00% | 0 |
| | TOTAL OUT OF DISTRICT TRANSPORTATION | 0 | 0 | 3,330 | 0 | -100.00% | (3,330) |
| 5515 | Field Trips | 4,079 | 4,079 | 4,467 | 5,050 | 13.04% | 583 |
| 5520 | Comprehensive Insurance | 25,206 | 25,206 | 41,989 | 41,989 | 0.00% | 0 |
| 5530 | Communications | 6,122 | 5,724 | 6,000 | 7,500 | 25.00% | 1,500 |
| 5540 | Advertising | 500 | 500 | 500 | 0 | -100.00% | (500) |
| 5561 | Tuition | | | | | | |
| 1215 | SpEd Extended School Year | 28,864 | 25,000 | 30,231 | 0 | -100.00% | (30,231) |
| 1270 | Out-of-District Tuition | 0 | 15,000 | 10,000 | 0 | -100.00% | (10,000) |
| 1270A | Excess Cost Reimb. | 0 | 0 | 0 | 0 | 0.00% | 0 |
| | TOTAL TUITION | 28,864 | 40,000 | 40,231 | 0 | -100.00% | (38,648) |
| 5580 | Travel & Conference | | | | | | |
| 1207 | Computer Technician | 100 | 0 | 0 | 0 | 0.00% | 0 |
| 2134 | Health | 270 | 350 | 250 | 250 | 0.00% | 0 |
| 2213 | Staff Training Services | 3,815 | 1,315 | 800 | 880 | 10.00% | 80 |
| 4101 | Administrator | 0 | 0 | 1,000 | 1,000 | 0.00% | 0 |
| | TOTAL TRAVEL & CONFERENCES | 4,185 | 1,665 | 2,050 | 2,130 | 3.90% | 80 |
| 5598 | Supervision District | 160,322 | 168,545 | 170,492 | 172,429 | 1.14% | 1,937 |
| TOTAL OTHER PURCHASED SERVICES | | 229,278 | 245,719 | 269,059 | 229,098 | -14.85% | (39,961) |

Deep River Elementary School
Requested Budget for School Year 2021-2022

| Object | Description | 2018-2019 Approved Budget | 2019-2020 Approved Budget | 2020-2021 Approved Budget | 2021-2022 Requested Budget | % Change over 20/21 Budget | \$ Change over 20/21 Budget |
|-------------------------------|--------------------------------------|---------------------------------|---------------------------------|---------------------------------|----------------------------------|----------------------------------|-----------------------------------|
| OBJECT 600 - SUPPLIES: | | | | | | | |
| 5610 | General Supplies | 11,680 | 11,680 | 11,680 | 9,680 | -17.12% | (2,000) |
| 5611 | Instructional Materials: | | | | | | |
| 1101 | Art | 4,965 | 4,743 | 3,486 | 4,590 | 31.68% | 1,104 |
| 1103 | Language Arts | 4,392 | 4,392 | 5,551 | 2,388 | -56.99% | (3,163) |
| 1104 | Foreign Language (FLES) | 295 | 220 | 220 | 193 | -12.54% | (28) |
| 1107 | Kindergarten | 1,485 | 1,036 | 1,022 | 989 | -3.25% | (33) |
| 1108 | Mathematics | 8,069 | 8,069 | 6,950 | 7,039 | 1.29% | 89 |
| 1109 | Music | 1,280 | 1,280 | 1,515 | 1,540 | 1.65% | 25 |
| 1110 | Physical Education | 1,765 | 1,765 | 2,005 | 2,015 | 0.50% | 10 |
| 1111 | Reading | 2,756 | 2,756 | 8,551 | 8,505 | -0.54% | (46) |
| 1112 | Science | 3,000 | 3,000 | 2,994 | 2,687 | -10.26% | (307) |
| 1113 | Social Studies | 681 | 884 | 2,851 | 3,310 | 16.11% | 459 |
| 1207 | Technology | 7,200 | 5,000 | 6,109 | 7,168 | 17.33% | 1,059 |
| 1190 | General Instruction | 16,922 | 15,000 | 12,500 | 12,500 | 0.00% | 0 |
| 1215 | Special Education | 1,852 | 1,852 | 2,482 | 2,474 | -0.32% | (8) |
| 2134 | Health | 321 | 1,000 | 1,650 | 2,300 | 39.39% | 650 |
| 2222 | Library | 630 | 630 | 1,650 | 950 | -42.42% | (700) |
| 2223 | Audio Visual | 300 | 0 | 912 | 712 | -21.93% | (200) |
| | TOTAL INSTRUCTIONAL MATERIALS | 55,918 | 51,627 | 60,448 | 59,359 | -1.80% | (1,089) |
| 5613 | Operations Maintenance Supplies | 11,775 | 11,775 | 11,775 | 10,323 | -12.33% | (1,452) |
| 5624 | Natural Gas | 10,500 | 25,600 | 22,400 | 27,500 | 22.77% | 5,100 |
| 5640 | Periodicals | 900 | 850 | 850 | 347 | -59.18% | (503) |

Deep River Elementary School
Requested Budget for School Year 2021-2022

| Object | Description | 2018-2019 Approved Budget | 2019-2020 Approved Budget | 2020-2021 Approved Budget | 2021-2022 Requested Budget | % Change over 20/21 Budget | \$ Change over 20/21 Budget |
|-------------|---|---------------------------------|---------------------------------|---------------------------------|----------------------------------|----------------------------------|-----------------------------------|
| 5641 | Textbooks & Workbooks | | | | | | |
| 1103 | Language Arts | 432 | 0 | 840 | 0 | -100.00% | (840) |
| 1107 | Kindergarten | 475 | 475 | 0 | 0 | 0.00% | 0 |
| 1108 | Mathematics | 3,696 | 100 | 100 | 350 | 250.00% | 250 |
| 1109 | Music | 400 | 0 | 0 | 0 | 0.00% | 0 |
| 1111 | Reading | 16,060 | 13,674 | 6,233 | 9,500 | 52.41% | 3,267 |
| 1112 | Science | 220 | 0 | 258 | 0 | -100.00% | (258) |
| 1113 | Social Studies | 231 | 0 | 143 | 0 | -100.00% | (143) |
| 1215 | Special Education | 1,990 | 1,930 | 1,656 | 0 | -100.00% | (1,656) |
| | TOTAL TEXTBOOKS & INSTRUCTION MATE | 23,504 | 16,179 | 9,230 | 9,850 | 6.72% | 3,765 |
| 5642 | Library & Professional Books | 8,773 | 8,773 | 8,773 | 9,263 | 5.58% | 490 |
| 5698 | Supervision District | 18,681 | 17,799 | 16,350 | 16,084 | -1.63% | (266) |
| | TOTAL SUPPLIES | 141,731 | 144,283 | 141,506 | 142,406 | 0.64% | 900 |
| | OBJECT 700 - PROPERTY: | | | | | | |
| 5730 | Equipment | | | | | | |
| 1101 | Art | 0 | 3,925 | 4,046 | 0 | -100.00% | (4,046) |
| 1107 | Kindergarten | 490 | 1,569 | 426 | 0 | -100.00% | (426) |
| 1109 | Music | 0 | 0 | 273 | 0 | 0.00% | (273) |
| 1110 | Physical Education | 1,200 | 1,200 | 0 | 0 | 0.00% | 0 |
| 1190 | General Instructional Equipment | 1,145 | 2,128 | 0 | 0 | 0.00% | 0 |
| 1207 | Technology | 10,400 | 0 | 0 | 0 | 0.00% | 0 |
| 1215 | Special Education | 739 | 200 | 600 | 0 | -100.00% | (600) |
| 2134 | Health | 0 | 2,117 | 0 | 0 | 0.00% | 0 |
| 2222 | Library | 1,628 | 0 | 0 | 0 | 0.00% | 0 |
| 2600 | Plant Operations | 0 | 0 | 0 | 0 | 0.00% | 0 |
| | TOTAL EQUIPMENT | 15,602 | 11,139 | 5,345 | 0 | -100.00% | (5,345) |
| 5798 | Supervision District | 0 | 0 | 0 | 0 | 0.00% | 0 |
| | TOTAL PROPERTY | 15,602 | 11,139 | 5,345 | 0 | -100.00% | (5,345) |

Deep River Elementary School
Requested Budget for School Year 2021-2022

| Object | Description | 2018-2019 Approved Budget | 2019-2020 Approved Budget | 2020-2021 Approved Budget | 2021-2022 Requested Budget | % Change over 20/21 Budget | \$ Change over 20/21 Budget |
|------------------------------------|--|---------------------------------|---------------------------------|---------------------------------|----------------------------------|----------------------------------|-----------------------------------|
| OBJECT 800 - OTHER OBJECTS: | | | | | | | |
| 5810 | Dues & Fees | | | | | | |
| | 1207 Computer Technology | 0 | 0 | 0 | 0 | 0.00% | 0 |
| | 2134 Health/Nurse | 141 | 141 | 141 | 141 | 0.00% | 0 |
| | 2222 Library | 190 | 0 | 162 | 162 | 0.00% | 0 |
| | 2410 School Dues: Institutional Membership | 2,714 | 2,890 | 3,377 | 3,303 | -2.19% | (74) |
| | 2905 LEARN | 300 | 300 | 0 | 0 | 0.00% | 0 |
| | TOTAL DUES & FEES | 3,345 | 3,331 | 3,680 | 3,606 | -2.01% | (74) |
| 5898 | Supervision District | 1,432 | 1,325 | 1,225 | 1,367 | 11.59% | 142 |
| TOTAL OTHER OBJECTS | | 4,777 | 4,656 | 4,905 | 4,973 | 1.39% | 68 |
| TOTAL | | 5,195,793 | 5,264,280 | 5,464,155 | 5,577,804 | 2.08% | 113,649 |
| GRAND TOTAL | | 5,195,793 | 5,264,280 | 5,464,155 | 5,577,804 | 2.08% | 113,649 |

DEEP RIVER ELEMENTARY STAFFING ANALYSIS

| <u>Position</u> | <u>Description</u> | <u>18-19 Approved</u> | <u>19-20 Approved</u> | <u>20-21 Requested</u> | <u>21-22 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 | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 |
| | 4th Grade | 3.0 | 2.0 | 2.0 | 2.0 | 0.0 |
| | 5th Grade | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 |
| | 6th Grade | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 |
| | Library Media Specialist | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | Physical Education | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | Math Coach | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 |
| | Reading Consultant | 2.0 | 1.5 | 1.5 | 1.5 | 0.0 |
| | Specials (Art, Music, PE) | | 0.6 | 0.6 | 0.6 | 0.0 |
| | Total Teachers | 20.0 | 17.1 | 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 | 8.5 | 8.5 | 9.5 | 1.0 |
| | 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 | 11.6 | 11.6 | 12.6 | 1.0 |
| 5120 | Network Technicians | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | TOTALS | 39.1 | 35.7 | 35.7 | 36.7 | 1.0 |

Deep River Elementary School
Requested Budget for School Year 2021-2022

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 | 0.8 | 0.8 | 0.8 | 0.0 |
| | Music (General & Instrumental) | 1.9 | 1.6 | 1.6 | 1.6 | 0.0 |
| | Physical Education | | 0.8 | 0.8 | 0.8 | 0.0 |
| | FLES | 0.7 | 0.7 | 0.7 | 0.7 | 0.0 |
| | Media Specialist | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 |
| | Special Education | 4.0 | 4.0 | 3.5 | 3.5 | 0.0 |
| | 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) | As needed | As needed | As needed | As needed | |
| | Total Teachers | 9.60 | 10.90 | 11.00 | 11.00 | 0.0 |
| 5120 | Network Technicians | | 1.00 | 1.00 | 1.00 | 0.0 |
| 5119 | Para-educators | | | | | |
| | Special Education | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | TOTAL SUPERVISION FUNDED | 9.60 | 11.90 | 12.00 | 12.00 | 0.0 |