

DEEP RIVER SCHOOL DISTRICT

Deep River Elementary School

Approved Budget for School Year 2014/2015



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

Christine Daniels, Chair - Deep River Board of Education
Ruth Levy, Ed.D., Superintendent of Schools

Joanne Beekley, Ed.D., Assistant Superintendent
Nancy Haslam, Interim Principal
Garth Sawyer, Business Manager



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

Approved Budget for School Year 2014/2015

DEEP RIVER SCHOOL DISTRICT

<u>TABLE OF CONTENTS</u>	Page
Deep River Elementary School	3
Mission and Vision Statement	4
Deep River Elementary School Enrollment	5-6
Budget Summary and Detail	7 - 21



Regional School District 4
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Approved Budget for School Year 2014/2015

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

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 approximately 354 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.



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DEEP RIVER SCHOOL DISTRICT

Mission and Vision Statement

Our Mission ~

We, the schools of Chester, Deep River, Essex and Region 4, engage all students in a rigorous, challenging, and cohesive educational program. As a community of learners, we foster individual student achievement and empower students to excel in an environment of collaboration, responsibility, and mutual respect. We prepare our students to be knowledgeable, involved citizens in a rapidly changing world.

Our Vision Statement ~

Our schools endeavor to develop an educational program of excellence where all students achieve at high levels and best instructional strategies are pursued in an environment of inquiry, collaboration, support and trust.

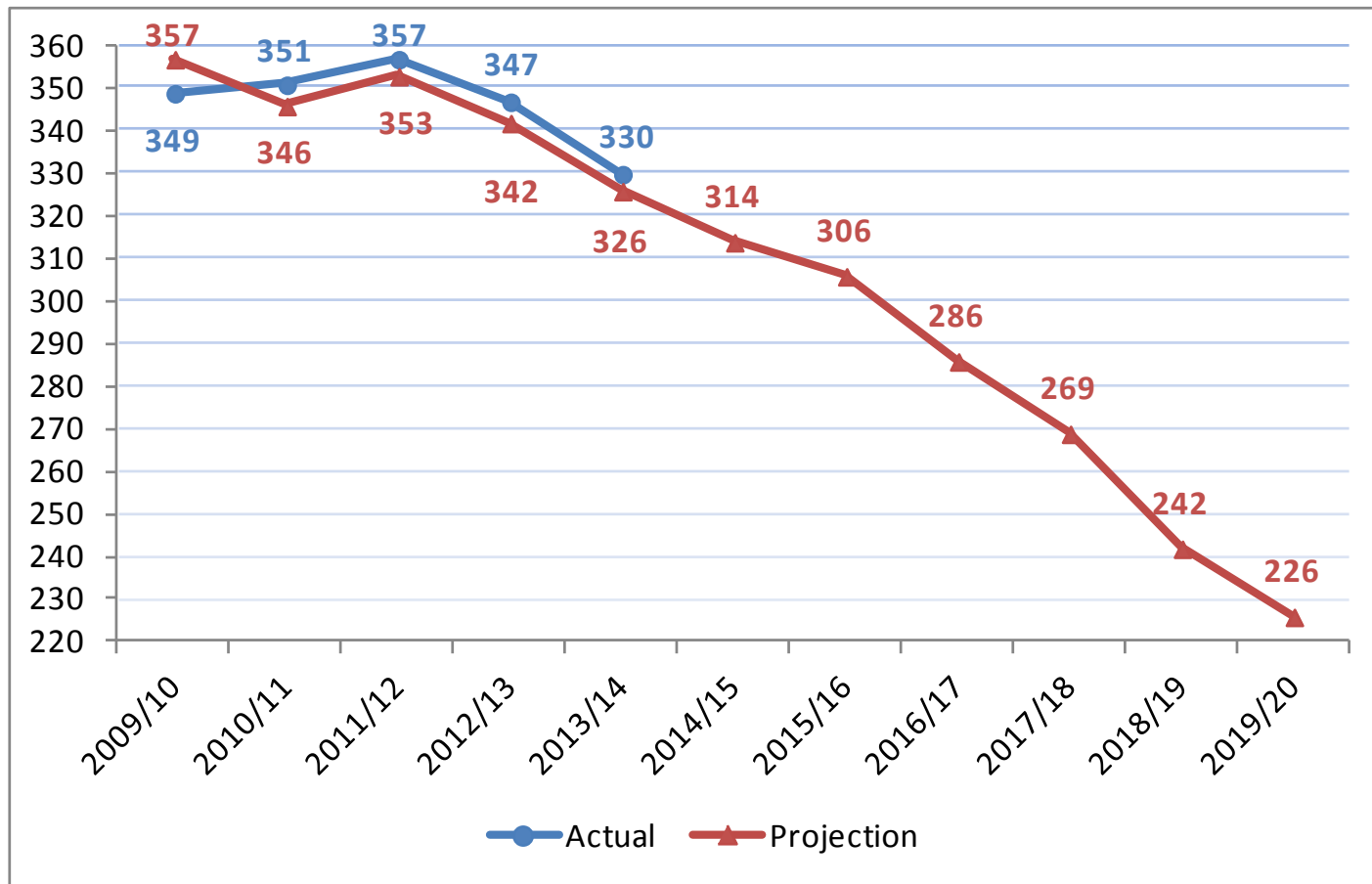


*Regional School District 4
Chester – Deep River – Essex – Region 4*

Approved Budget for School Year 2014/2015

DEEP RIVER SCHOOL DISTRICT

**Deep River Elementary School
Enrollment and Projections grades K – 6
2009/10 – 2019/20
(enrollment based upon SDE October 1 census report PSIS)**





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

Approved Budget for School Year 2014/2015

DEEP RIVER SCHOOL DISTRICT

Deep River Elementary School Enrollment History and Projections

Deep River

	<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>Total</u>	<u>sections</u>	<u>class size</u>
2008/09	42	49	54	59	43	53	53	353	23	15.3
2009/10	56	42	47	55	57	44	48	349	22	15.9
2010/11	48	59	40	51	55	55	43	351	22	15.9
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

*Prior year numbers based on October 1 PSIS count

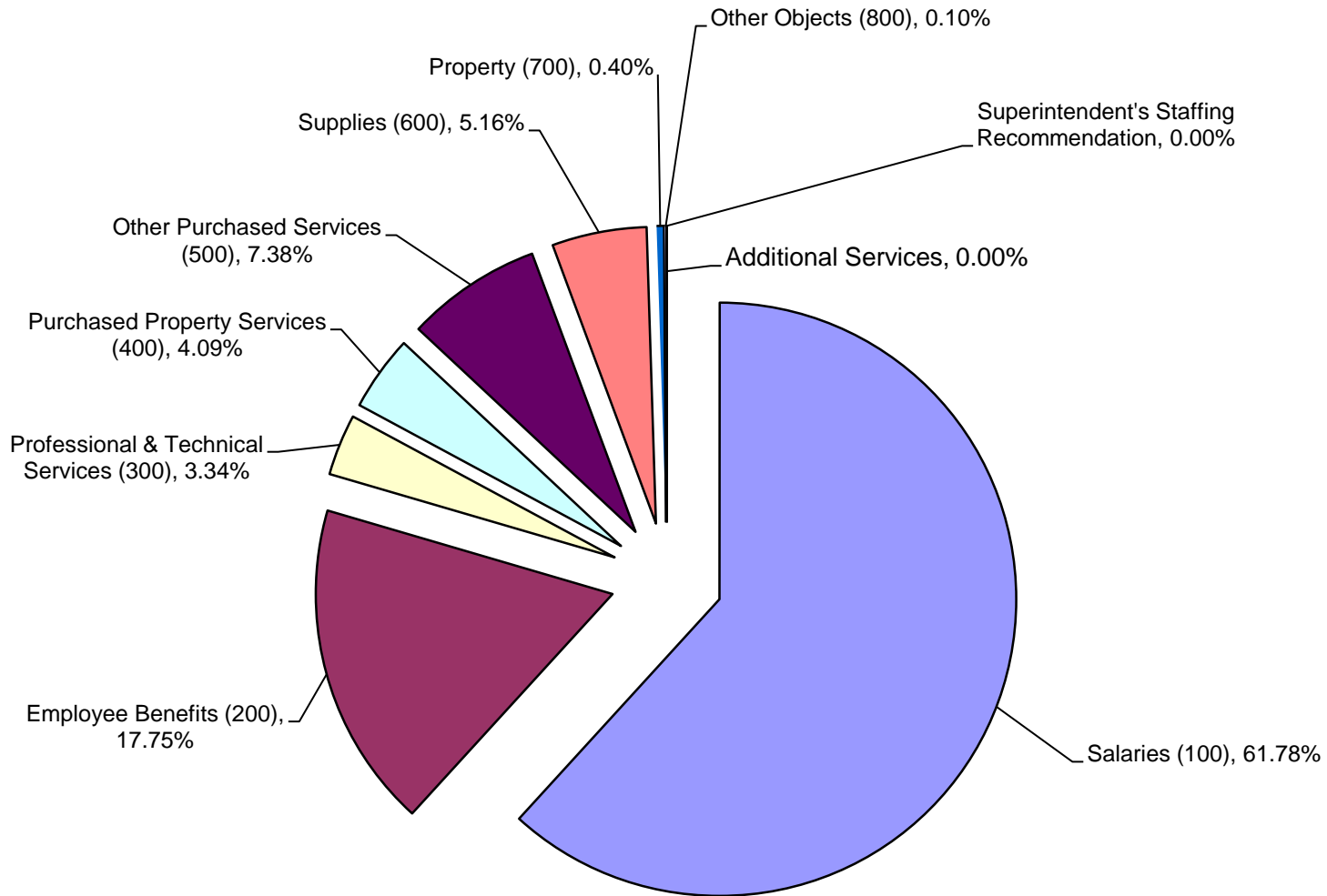
Projected

2014/15**	39	37	42	53	46	55	42	314	19	16.5
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** Prowda Projection

Deep River Elementary School
Approved Budget for School Year 2014/2015

2014-2015 Analysis of Approved Budget by Object



Deep River Elementary School
Approved Budget for School Year 2014/2015

BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2011-12 Original Budget	2011-12 Actual Expense	2012-13 Original Budget	2012-13 Actual Expense	2013-14 Original Budget	2013-14 Projected	2014-15 Approved Budget	Object Description
Salaries (100)	3,098,954	3,111,806	3,332,233	3,373,662	3,405,098	3,420,159	3,372,088	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	951,087	934,864	989,252	990,117	978,354	969,136	963,227	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (3)	154,413	191,144	179,420	160,050	184,124	171,124	171,801	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	227,332	234,216	234,296	223,566	225,224	230,176	226,645	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	507,157	543,322	364,539	404,379	406,648	476,321	472,607	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	240,957	210,468	279,018	236,669	284,427	254,964	236,545	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	7,265	6,376	16,901	12,690	22,047	20,047	700	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	5,735	5,255	5,128	4,898	5,236	5,236	5,154	These accounts are used to budget for professional memberships.
TOTAL	5,192,900	5,237,451	5,400,787	5,406,031	5,511,158	5,547,163	5,448,767	-1.13% Operational & Contractual Increase See Page 9 (\$62,391)
Superintendent's Staffing Recommendation							6,711	0.12% See Page 10
Additional Services							6,022	0.11% See Page 11
GRAND TOTAL	5,192,900	5,237,451	5,400,787	5,406,031	5,511,158	5,547,163	5,461,500	-0.90% (\$49,658)

Deep River Elementary Schol
Approved Budget for School Year 2014/2015

DEEP RIVER MAJOR BUDGET DRIVERS

Line	Budget Drivers	Amount of Increase	Increase to Total Budget
<u>Contractual & Operational Increases:</u>			
Various	Salary Contractual Increases	\$ 52,427	0.95%
5511&5561	Special Ed. Outplacement costs includes transportation and tuition.	\$ 58,699	1.07%
Various	Supervision District Increase	\$ 49,034	0.89%
Increase due to Major Budget Drivers		\$ 160,160	2.91%
<u>Reductions:</u>			
Various	Reduction of 1.0 Classroom Teacher Position	\$ (59,656)	-1.08%
Various	Reduction of 2.0 Para-Educator Positions inclusive of unemployment costs	\$ (35,728)	-0.65%
5141	Phaseout of Early Retirement Program	\$ (32,867)	-0.60%
5210	Health Benefits - enrollment changes	\$ (19,813)	-0.35%
5610-5611-5641	Supplies and Textbooks	\$ (41,714)	-0.76%
5730	Equipment	\$ (21,347)	-0.39%
Various	Net Increase from all the minor increases and decreases in various accounts.	\$ (11,426)	-0.21%
Total Reductions		\$ (222,551)	-4.04%
Net Impact of Budget Drivers and Reductions		\$ (62,391)	-1.13%

Deep River Elementary School
Approved Budget for School Year 2014/2015

NEW POSITIONS AND UPGRADES

Location	FTE	Position	Salary	Benefits	Total	% Increase to Toal Budget
Certified						
			0.00	0.00	0.00	0.00%
		Certified Total:	0.00	0.00	0.00	0.00%
Paras-Educator / Teacher Assistant						
			0.00	0.00	0.00	0.00%
			0.00	0.00	0.00	0.00%
	0.00	Para/TA Total:	0.00	0.00	0.00	0.00%
Coach / Mentor / Extra-Curricular						
DRES		Afterschool Sports/Fitness Club	1,572.00	120.00	1,692.00	0.03%
DRES		Dance Club	1,572.00	120.00	1,692.00	0.03%
DRES		Green Club	1,572.00	120.00	1,692.00	0.03%
DRES		Multicultural Club	1,519.00	116.00	1,635.00	0.03%
	0.0	Coach/Mentor/Extra-Curricular Total:	6,235.00	476.00	6,711.00	0.12%
Non-Certified						
			0.00	0.00	0.00	0.00%
	0.00	Non-Certified Total:	0.00	0.00	0.00	0.00%
Totals:			6,235.00	476.00	6,711.00	0.12%

Notes: Does not include Para's requested on an ongoing, as needed basis.

Additional Services for the Deep River Budget

<u>Object</u>	<u>Program</u>	<u>Amount</u>	<u>% Increase to Total Budget</u>	<u>Description</u>
5611	NWEA Benchmark Assessments	\$ 6,022	0.11%	In order to be in compliance with SRBI and progress monitoring requirements the schools need a comprehensive assessment system for math and reading that will track student progress in these areas.
Total		<u><u>\$ 6,022</u></u>	0.11%	

Deep River Elementary School
Approved Budget for School Year 2014/2015

Deep River Budget By Function	2011-2012 Budget	2011-2012 Actual	2012-2013 Budget	2012-2013 Actual	2013-2014 Budget	2013-2014 YTD	2013-2014 Projection	2014-2015 Approved
1101 ART TOTAL ART	3,795	3,835	3,795	1,754	3,835	3,084	3,835	2,835
1103 LANGUAGE ARTS TOTAL LANGUAGE ARTS	13,426	3,196	11,128	10,975	16,134	9,410	9,642	6,399
1104 FLES TOTAL FLES	4,645	2,422	3,966	1,499	3,966	1,488	3,966	2,000
1107 KINDERGARTEN TOTAL KINDERGARTEN	6,502	6,295	11,680	9,542	962	888	962	962
1108 MATH TOTAL MATH	8,110	8,185	9,910	9,468	8,085	3,185	5,085	7,427
1109 MUSIC TOTAL MUSIC	4,295	3,095	4,502	1,110	5,660	4,451	5,847	4,360
1110 PYS ED. TOTAL PYS. ED.	900	898	900	899	2,810	1,912	2,893	1,190
1111 READING TOTAL READING	20,051	5,200	16,335	11,322	26,150	17,536	21,450	16,050
1112 SCIENCE TOTAL SCIENCE	3,847	3,458	3,848	1,698	945	1,481	1,358	825
1113 SOCIAL STUDIES TOTAL SOCIAL STUDIES	1,930	1,425	6,041	5,620	6,627	1,658	4,627	762
1114 COMPUTER ED TOTAL COMUPTER ED	18,539	18,575	18,560	15,496	16,282	15,064	15,064	16,170
1115 SUB TEACHER TOTAL SUB TEACHER	40,929	47,388	40,929	58,757	40,929	37,730	42,914	42,914
1116 PARA TOTAL PARA	65,245	61,454	65,145	61,922	66,985	65,201	67,558	70,021
1123 TEACHER SALARY/BENEFITS TOTAL TEACHER SALARY/BENEFITS	1,456,709	1,458,259	1,560,308	1,558,734	1,551,933	1,545,417	1,551,205	1,525,987
1190 GENERAL SERVICES TOTAL GENERAL SERVICES	16,792	14,600	14,386	12,663	16,908	11,597	13,623	13,419

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Deep River Budget By Function	2011-2012 Budget	2011-2012 Actual	2012-2013 Budget	2012-2013 Actual	2013-2014 Budget	2013-2014 YTD	2013-2014 Projection	2014-2015 Approved
1203 HOMEBOUND INSTRUCTION TOTAL HOMEBOUND INSTRUCTION	0	4,614	0	0	0	0	0	0
1207 TECHNOLOGY TOTAL TECHNOLOGY	92,988	94,704	94,680	95,502	111,341	93,401	109,353	100,030
1208 EARLY RETIREMENT TOTAL EARLY RETIREMENT	60,632	60,632	58,623	58,622	57,327	57,326	57,326	24,460
1210 GIFTED AND TALENTED TOTAL GIFTED AND TALENTED	4,200	3,245	3,700	2,437	3,440	2,718	3,440	3,490
1211 MENTORS TOTAL MENTOR	0	531	0	0	0	0	0	0
1215 SPECIAL EDUCATION TOTAL SPECIAL EDUCATION	219,483	263,518	278,662	276,301	305,767	224,147	298,614	262,513
1270 OUT OF DISTRICT TRANS/TUITION 1270 OUT OF DISTRICT TRANS/TUITION	289,242	319,395	138,313	194,420	184,475	286,935	247,245	244,674
2000 HEALTH INSURANCE TOTAL HEALTH INSURANCE	535,679	517,475	545,338	552,373	536,731	529,418	529,418	509,992
2120 SOCIAL DEVELOPMENT TOTAL SOCIAL DEVELOPMENT	6,708	4,564	6,735	5,682	4,312	3,602	4,141	4,263
2134 HEALTH/NURSE TOTAL HEALTH/NURSE	49,671	47,607	50,792	50,063	51,435	54,686	56,669	52,344
2135 OCC THERAPY TOTAL OCC THERAPY	22,852	33,001	27,010	24,189	29,000	33,704	35,000	29,000
2213 TRAINING/TRAVEL TOTAL TRAINING/TRAVEL	3,650	3,922	4,300	985	4,300	1,587	4,300	3,500
2222 LIBRARY TOTAL LIBRARY	14,025	12,377	14,415	11,220	14,115	15,251	14,115	12,125
2223 AUDIO VISUAL TOTAL AUDIO VISUAL	6,300	3,498	6,300	4,939	6,700	5,950	7,045	4,700
2310 OTHER PROF SERV TOTAL OTHER PROF SERV	77,629	66,133	73,360	63,986	72,790	65,673	69,895	77,071

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Deep River Budget By Function	2011-2012 Budget	2011-2012 Actual	2012-2013 Budget	2012-2013 Actual	2013-2014 Budget	2013-2014 YTD	2013-2014 Projection	2014-2015 Approved
2410 PRINCIPAL'S OFFICE TOTAL PRINCIPAL'S OFFICE	392,639	374,593	388,281	367,515	390,709	323,364	389,176	396,895
2600 PLANT OPERATIONS TOTAL PLANT OPERATIONS	378,497	394,787	432,096	413,700	423,833	412,626	420,805	420,963
2902 OTHER SALARY TOTAL OTHER SALARY	1,488	1,180	1,503	0	1,518	0	1,504	1,519
2905 DUES/PROJECTS TOTAL DUES/PROJECTS	564	300	0	300	0	0	0	0
2907 COACH/MENTOR EXTRA CURRIC TOTAL COACH/MENTOR EXTRA CURRIC	834	0	834	118	781	0	781	781
2910 STUDENT COUNCIL ADVISOR TOTAL STUDENT COUNCIL ADVISOR	1,541	1,643	1,556	1,541	1,572	838	1,556	1,572
6000 SUPERVISION DISTRICT BILLING TOTAL SUPERVISION DISTRICT BILLING	1,444,192	1,444,192	1,574,216	1,574,217	1,603,591	1,603,590	1,603,591	1,652,625
6161 CAFETERIA SALARY TOTAL CAFETERIA SALARY	2,000	13,388	2,000	10,448	12,000	0	12,000	12,000
GRAND TOTAL	5,192,900	5,237,451	5,400,787	5,406,031	5,511,158	5,369,245	5,546,108	5,448,767

Deep River Elementary School
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Object	Description	2011-2012 Actual	2012-2013 Budget	2012-2013 Actual	2013-2014 Budget	2013-2014 YTD	2013-2014 Projected	2014-2015 Approved	Object Description
OBJECT 100 - SALARIES:									
5111	School Administration Salary	127,539	129,166	130,794	131,061	133,389	133,389	132,883	Includes salaries of the Principal and teacher-in-charge stipend.
5113	Teachers Salaries	1,435,825	1,536,057	1,534,830	1,527,555	1,527,061	1,527,061	1,502,211	Contractual salaries for teachers.
5114	Secretary Salaries	83,703	81,675	83,296	83,218	80,623	83,268	84,481	Salaries for secretaries
5115	Custodian Salaries	131,474	138,141	137,280	139,904	139,560	139,904	141,987	Salaries for custodians.
5116	Nurse Salary	43,238	45,019	45,073	45,463	50,684	50,684	46,680	Salaries for school nurse.
5118	Cafeteria Salary	13,388	2,000	10,448	12,000	-	12,000	12,000	Subsidy for cafeteria program salaries.
5119	Para Educators Salaries	185,201	207,382	224,033	232,734	205,049	241,505	209,520	Wages for para-educators.
5120	Network Technician Salary	43,572	43,052	44,410	43,670	36,361	44,596	45,275	Salary for network technician.
5121	Expert Teacher Stipend	-	-	-	-	-	-	-	Stipend for School-Based Expert Teacher Program.
5123	Substitute Teachers Salary	44,009	38,000	54,575	38,000	34,982	40,000	40,000	Daily rate of \$75 for the anticipated annual number of substitute days.
5124	Substitute Secretary/Para-Educators/Custo	1,868	5,000	3,627	5,000	1,828	3,700	4,000	To provide coverage for when secretaries, para-educators, and custodians are absent.
5133	Coaches/Mentor/Extra-Curricular Salary	7,378	10,209	7,228	10,312	2,898	6,548	10,603	Includes contractual stipends for a Peer Mediation Advisor, Student Council Advisor, Social Development Coordinator, Computer Club Advisor, Book Club Advisor, Jazz Band.
5134	Board Of Education Clerk/Secretary OT	674	600	1,068	600	499	600	600	Based on \$100 per meeting and any secretary OT for the year
5135	Custodian Overtime	2,210	4,500	5,569	4,500	4,990	5,824	4,500	Overtime pay for weekend security and additional activities caused by weather and school functions.
5141	Early Retirement	60,632	58,623	58,622	57,327	57,326	57,326	24,460	The District's retirement incentive program offered during the 09-10 School Year.
5198	Supervision District	931,095	1,032,809	1,032,809	1,073,754	1,073,753	1,073,754	1,112,888	Deep River Elementary Schools proportionate share of Supervision District Salaries
TOTAL SALARIES		3,111,806	3,332,233	3,373,662	3,405,098	3,349,004	3,420,159	3,372,088	
OBJECT 200 - EMPLOYEE BENEFITS:									
5210	Health Insurance	517,475	545,338	552,373	536,731	529,418	529,418	509,992	To provide contractual health insurance to employees.
5214	Life Insurance	3,672	3,661	3,577	3,661	2,832	3,577	3,577	To provide contractual life insurance to employees.
5223	FICA/Medicare	65,787	71,064	70,485	74,283	57,859	74,283	72,622	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250	Unemployment Compensation	3,228	3,000	5,014	3,000	800	800	8,000	Estimated expense based on potential claims due to staff reductions
5260	Worker's Compensation	19,557	20,785	18,871	18,871	17,989	19,250	23,328	School District's share of the Town of Deep River's Worker's Compensation Insurance.
5290	Other Employee Benefits	45,000	49,395	47,104	56,593	-	56,593	54,992	Pension contributions on behalf of non-certified administrative and custodial staff.
5291	Annuities	6,673	6,198	2,881	2,898	1,183	2,898	2,985	Contractual contributions to annuity contracts for paraprofessionals and administrators.
5298	Supervision District	273,472	289,811	289,812	282,317	282,317	282,317	287,731	Deep River Elementary Schools proportionate share of Supervision District Benefits
TOTAL EMPLOYEE BENEFITS		934,864	989,252	990,117	978,354	892,398	969,136	963,227	
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:									
5322	Professional Development								
1190	Professional Development	314	500	300	500	20	500	300	To provide professional development activities
1210	School-Wide Enrichment Program	3,105	3,000	2,437	3,440	2,718	3,440	3,490	To provide for a school-wide enrichment program
2213	Staff Training	1,917	2,000	571	2,000	0	2,000	1,500	To provide for Book Room Coordinators and Principals contractual training reimbursement.
2310	Teacher Course Reimbursement	5,112	8,000	899	8,000	0	3,000	3,963	Contractual reimbursement for courses.
TOTAL OTHER PROFESSIONAL SERVIC		10,448	13,500	4,207	13,940	2,738	8,940	9,253	

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Approved Budget for School Year 2014/2015

Object	Description	2011-2012 Actual	2012-2013 Budget	2012-2013 Actual	2013-2014 Budget	2013-2014 YTD	2013-2014 Projected	2014-2015 Approved	Object Description
5330	Other Professional Services								
1207	Homebound	4,286	0	0	0	0	0	0	To provide homebound instruction.
1215	Special Education	79,625	70,346	67,245	73,862	25,033	55,936	69,000	Contracted services for special education and a consultant for the hearing impaired.
2134	Health	0	400	0	400	0	400	400	
2135	Testing & Therapy	33,001	27,010	24,189	29,000	33,704	35,000	29,000	To provide physical therapy, diagnostic testing and psychological testing for students serviced in district.
2310	Board of Education	21,823	25,700	21,945	25,700	29,626	29,626	23,700	Audit, legal, and other professional fees.
	TOTAL OTHER PROFESSIONAL SERVICE	138,735	123,456	113,379	128,962	88,363	120,962	122,100	
5398	Supervision District	41,961	42,464	42,464	41,222	41,222	41,222	40,448	Deep River Elementary Schools proportionate share of Supervision District Purchased & Technical Services
	TOTAL PURCHASED & TECHNICAL SERVICES	191,144	179,420	160,050	184,124	132,323	171,124	171,801	
	OBJECT 400 - PURCHASED PROPERTY SERVICES:								
5411	Water	5,564	5,700	5,129	5,700	6,476	6,476	5,700	To provide water for the school.
5412	Electricity	64,240	60,200	57,690	60,200	56,091	58,200	58,200	To provide electrical energy to the school.
5430	Repairs & Maintenance								
1109	Music	680	1,050	45	900	1,095	1,095	900	To provide repairs for instruments.
1110	Physical Education	-	100	100	-	-	-	-	To provide repairs for gym equipment.
1114	Computer Education	5,498	5,400	2,922	5,400	4,812	4,812	5,000	To provide repairs for building technology equipment.
2134	Health	75	200	75	54	75	75	75	To provide repairs for health department equipment.
2222	Library	-	100	-	-	-	-	-	To provide repairs for the library program.
2223	Audio Visual	710	1,400	125	1,400	1,828	1,828	1,400	To provide repairs for the audio/visual equipment.
2410	Principal's Office	-	140	-	200	164	164	-	To provide repairs for office equipment and general repairs
2600	Plant Operations	85,645	83,245	85,572	78,267	86,848	86,848	80,000	To provide repairs and maintenance contracts for general building maintenance, intercom system, heating systems, plumbing, and grounds upkeep.
	TOTAL REPAIRS & MAINTENANCE	92,608	91,635	88,839	86,221	94,822	94,822	87,375	
5440	Leases	67,631	72,135	67,282	68,726	66,285	66,301	70,879	Equipment lease agreements for technology, copy machines, and treated mop rentals.
5498	Supervision District	4,173	4,626	4,626	4,377	4,377	4,377	4,491	Deep River Elementary Schools proportionate share of Supervision District Property Services
	TOTAL PURCHASED PROPERTY SERVICES	234,216	234,296	223,566	225,224	228,051	230,176	226,645	
	OBJECT 500 - OTHER PURCHASED SERVICES:								
5511	Out-of-District Transportation								
1270	Out-of-District Transportation	155,813	72,336	96,154	95,101	99,455	99,455	95,997	Transportation for special education students placed out of district.
1270A	Excess Cost Reimb.	(40,671)	(31,100)	(26,658)	(31,031)	(15,000)	(26,796)	(25,459)	Reimbursement from State of CT for excessive special education costs.
	TOTAL OUT OF DISTRICT TRANSPORTA	115,142	41,236	69,496	64,070	84,455	72,659	70,538	
5515	Field Trips	-	2,800	86	2,800	1,422	1,422	2,800	Includes funds for trips for Diversity Experience, the Young Scholars Program, and for the Spanish Department.
5520	Comprehensive Insurance	15,875	15,875	17,219	17,219	17,219	17,219	18,080	Includes estimated cost of Liability, Property, School Board Errors & Omissions and Excess Liability Insurance. Expected rate is provided by the Town.
5530	Communications	6,590	1,100	3,134	1,732	3,140	3,148	3,148	Cost of telephone services.
5540	Advertising	600	1,000	-	1,000	780	1,000	1,000	Primarily employment advertising in local newspapers

Deep River Elementary School
Approved Budget for School Year 2014/2015

Object	Description	2011-2012 Actual	2012-2013 Budget	2012-2013 Actual	2013-2014 Budget	2013-2014 YTD	2013-2014 Projected	2014-2015 Approved	Object Description
5561	Tuition								
1215	SpEd Extended School Year	33,553	31,000	17,515	25,000	31,865	31,865	23,500	Tuition for the special education extended school year program.
1270	Out-of-District Tuition	309,683	170,331	174,429	178,721	263,307	263,307	239,731	Tuition for special education students placed out of district. Also includes special education summer school and tutoring
1270A	Excess Cost Reimb.	(105,430)	(73,254)	(49,505)	(58,316)	(60,827)	(88,721)	(65,595)	Reimbursement from State of CT for excessive special education costs.
	TOTAL TUITION	237,806	128,077	142,439	145,405	234,346	206,451	197,636	
5580	Travel & Conference								
1207	Computer Technician	506	700	190	700	366	700	700	Money provided for Professional Development Travel & Conferences for computer technician.
2134	Health	0	100	50	100	90	100	100	Money provided for Professional Development Travel & Conferences for Health dept..
2213	Staff Training Services	2,005	2,300	414	2,300	1,587	2,300	2,000	Money provided for Professional Development Travel & Conferences.
	TOTAL TRAVEL & CONFERENCES	2,511	3,100	654	3,100	2,043	3,100	2,800	
5598	Supervision District	164,798	171,351	171,351	171,322	171,322	171,322	176,605	Deep River Elementary Schools proportionate share of Supervision District Purchased Services
	TOTAL OTHER PURCHASED SERVICES	543,322	364,539	404,379	406,648	514,727	476,321	472,607	
	OBJECT 600 - SUPPLIES:								
5610	General Supplies	10,118	10,800	7,817	10,475	9,434	9,475	9,475	Includes expenses for postage, paper goods, permanent records, report cards, local purchases and the parent handbook/calender.
5611	Instructional Materials:								
1101	Art	3,835	3,795	1,754	3,835	3,084	3,835	2,835	Purchase of instructional supplies for the art program.
1103	Language Arts	1,726	4,789	4,536	14,491	7,999	7,999	3,891	Purchase of instructional supplies for the language arts program.
1104	Foreign Language (FLES)	2,247	3,966	1,299	3,966	1,488	3,966	1,250	Purchase of instructional supplies for the foreign language program.
1107	Kindergarten	494	780	702	962	888	962	962	Purchase of instructional supplies for the kindergarten program.
1108	Mathematics	1,104	1,104	415	400	162	400	645	Purchase of instructional supplies for the math program.
1109	Music	2,415	2,700	685	2,700	2,056	2,700	2,700	Purchase of instructional supplies for the music program.
1110	Physical Education	898	800	799	2,810	1,912	2,893	1,190	Purchase of instructional supplies for the physical ed. program.
1111	Reading	654	640	38	5,200	1,415	2,500	12,470	Purchase of instructional supplies for the reading program.
1112	Science	3,458	3,848	1,698	825	1,481	1,238	825	Purchase of instructional supplies for the science program.
1113	Social Studies	454	420	0	1,006	891	1,006	562	Purchase of instructional supplies for the social studies program.
1114	Technology Education	11,490	11,000	10,922	8,700	10,252	10,252	8,700	Purchase of instructional supplies for the computer ed. program.
1190	General Instruction	9,985	10,503	9,938	11,010	10,743	10,743	10,900	To provide for all consumable materials necessary for general instruction.
1210	Young Scholars Program	140	700	0	0	0	0	0	Purchase of instructional supplies for the young scholars program.
1215	Special Education	1,159	0	533	1,285	1,105	0	2,278	Purchase of instructional supplies for the special education program.
2120	Testing	1,753	4,000	1,328	1,550	1,405	1,405	1,500	To provide for all consumable materials necessary to conduct testing.
2134	Health	761	1,450	1,223	1,295	533	1,295	1,295	To provide for all consumable materials necessary for the health department.
2222	Library	2,013	2,300	1,959	2,115	3,373	2,115	2,190	To provide for materials necessary for the library.
2223	Audio Visual	2,788	4,900	4,814	5,300	4,122	5,217	3,300	To provide for materials necessary for the audio visual program.
	TOTAL INSTRUCTION MATERIALS	47,374	57,695	42,643	67,450	52,910	58,526	57,493	

Deep River Elementary School
Approved Budget for School Year 2014/2015

Object	Description	2011-2012 Actual	2012-2013 Budget	2012-2013 Actual	2013-2014 Budget	2013-2014 YTD	2013-2014 Projected	2014-2015 Approved	Object Description
5613	Operations Maintenance Supplies	7,196	13,700	11,927	19,700	9,072	11,700	15,700	General maintenance supplies (floor finishes, brooms, brushes, cleaning supplies, etc.) for building maintenance.
5624	Heating Fuel Oil	85,897	107,450	93,419	101,310	97,626	97,626	101,310	To provide #2 Fuel Oil to heat the building. Based on \$3.30 a gallon
5640	Periodicals	1,299	1,650	1,585	1,650	1,625	1,650	1,650	Library - Periodicals including new subscriptions and professional journals.
5641	Textbooks & Workbooks								
1101	Art	0	0	0	0	0	0	0	Purchase of instructional materials for art program.
1103	Language Arts	1,470	6,339	6,439	1,643	1,411	1,643	2,508	Purchase of instructional materials.
1104	Foreign Language (FLES)	0	0	200	0	0	0	750	Purchase of instructional materials.
1107	Kindergarten	4,601	4,763	3,571	0	0	0	0	Purchase of instructional materials.
1108	Mathematics	7,081	8,806	9,053	7,685	3,023	4,685	6,782	Purchase of replacement workbooks and instructional materials.
1109	Music	0	0	380	0	0	0	0	Purchase of replacement workbooks and instructional materials.
1110	Physical Education	0	0	0	0	0	0	0	Purchase of instructional materials.
1111	Reading	4,546	15,695	11,284	20,950	16,120	18,950	3,580	Purchase of leveled reading replacement books and instructional
1112	Science	0	0	0	120	0	120	0	Purchase of instructional materials.
1113	Social Studies	971	5,621	5,620	5,621	767	3,621	200	Purchase of instructional materials.
1114	Technology Education	0	0	49	0	0	0	0	Purchase of instructional materials.
1190	General Instruction	0	0	0	0	0	0	0	Purchase of instructional materials.
1210	Young Scholars Program	0	0	0	0	0	0	0	Purchase of instructional materials.
1215	Special Education	3,844	4,876	3,613	8,735	6,825	6,825	177	Purchase of instructional materials.
2120	Testing	0	0	0	0	0	0	0	Purchase of instructional testing materials.
2134	Health	0	0	0	0	0	0	0	Purchase of materials.
2222	Library	0	0	0	0	0	0	0	Purchase of replacement materials.
2223	Audio Visual	0	0	0	0	0	0	0	Purchase of materials.
	TOTAL TEXTBOOKS & INSTRUCTION MA	22,513	46,100	40,209	44,754	28,146	35,844	13,997	
5642	Library & Professional Books	8,890	10,050	7,496	10,050	10,030	10,050	8,000	New and replacement books, magazines and professional materials
5698	Supervision District	27,181	31,573	31,573	29,038	29,038	29,038	28,920	Deep River Elementary Schools proportionate share of Supervision District Supplies
	TOTAL SUPPLIES	210,468	279,018	236,669	284,427	237,881	253,909	236,545	
	OBJECT 700 - PROPERTY:								
5730	Equipment								
1101	Art	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the art program
1104	Foreign Language (FLES)	175	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the FLES programs.
1107	Kindergarten	1,200	6,137	5,269	0	0	0	0	Purchase of new and replacement equipment which supports the kindergarten programs.
1109	Music	0	0	0	1,300	1,300	1,300	0	Purchase of new and replacement equipment which supports the music programs.
1110	Physical Education	0	0	0	0	0	0	0	Purchase of new and replacement equipment which supports the physical ed programs.
1190	General Instructional Equipment	4,301	1,880	2,425	3,880	834	2,380	700	Purchase of new and replacement equipment which supports the general instructional program. Includes replacement desks and chairs per continued maintenance program.
1207	Technology	0	450	215	15,047	7,736	14,547	0	Purchase of new and replacement equipment which supports the school technology.
1215	Special Education	700	3,961	1,093	700	0	700	0	Purchase of new and replacement equipment which supports the special education program
2134	Health	0	75	0	400	0	400	0	Purchase of new and replacement equipment which supports the health department

Deep River Elementary School
Approved Budget for School Year 2014/2015

Object	Description	2011-2012 Actual	2012-2013 Budget	2012-2013 Actual	2013-2014 Budget	2013-2014 YTD	2013-2014 Projected	2014-2015 Approved	Object Description
2600	Plant Operations	0	4,398	3,688	720	0	720	0	Purchase of equipment for general building operations..
	TOTAL EQUIPMENT	6,376	16,901	12,690	22,047	9,871	20,047	700	
5798	Supervision District	-	-	-	-	-	-	-	Deep River Elementary Schools proportionate share of Supervision District Equipment
TOTAL PROPERTY		6,376	16,901	12,690	22,047	9,871	20,047	700	
OBJECT 800 - OTHER OBJECTS:									
5810	Dues & Fees								
1207	Computer Technology	0	0	0	0	0	0	120	To provide for dues to CECA.
2134	Health/Nurse	136	107	107	150	136	150	136	To provide for dues to National Association of School Nurses.
2222	Library	175	315	180	300	223	300	285	To provide for dues to IRA, CEMA, CRA, and ALA.
2410	School Dues: Institutional Membership	3,132	3,124	2,729	3,225	3,071	3,225	3,071	To provide for dues and fees for school wide programs includes CABE, CAS, ASCD.
2905	LEARN	300	0	300	0	0	0	0	Area Service Center basic dues
	TOTAL DUES & FEES	3,743	3,546	3,316	3,675	3,430	3,675	3,612	
5898	Supervision District	1,512	1,582	1,582	1,561	1,561	1,561	1,542	Deep River Elementary Schools proportionate share of Supervision District
TOTAL OTHER OBJECTS		5,255	5,128	4,898	5,236	4,991	5,236	5,154	
TOTAL		5,237,451	5,400,787	5,406,031	5,511,158	5,369,245	5,546,108	5,448,767	-1.13% Status Quo From Original Budget. See Page 9
								6,711	0.12% See Page 10
								6,022	0.11% See Page 11
GRAND TOTAL		5,237,451	5,400,787	5,406,031	5,511,158	5,369,245	5,546,108	5,461,500	-0.90%

Deep River Elementary School
Approved Budget for School Year 2014/2015

DEEP RIVER ELEMENTARY STAFFING ANALYSIS

<u>Position</u>	<u>Description</u>	<u>13-14 Actual</u>	<u>14-15 Approved</u>	<u>Adjustments</u>
5111	Administrators	1.0	1.0	0.0
5113	Teachers			
	Kindergarten	3.0	3.0	0.0
	1st Grade	3.0	2.0	-1.0
	2nd Grade	3.0	3.0	0.0
	3rd Grade	3.0	3.0	0.0
	4th Grade	3.0	3.0	0.0
	5th Grade	2.0	3.0	1.0
	6th Grade	3.0	2.0	-1.0
	Library Media Specialist	1.0	1.0	0.0
	Physical Education	1.0	1.0	0.0
	TLC Coordinator	1.0	1.0	0.0
	Reading Consultant	1.0	1.0	0.0
	Total Teachers	24.0	23.0	-1.0
5114	Secretaries	2.0	2.0	0.0
5115	Custodians	3.0	3.0	0.0
5116	Nurse	1.0	1.0	0.0
5119	Para-educators / Teacher Assistant			
	Special Education	10.0	8.0	-2.0
	TLC	0.0	0.0	0.0
	Kindergarten	1.5	1.5	0.0
	Library	0.0	0.0	0.0
	Total Para-educators/Teacher Asst	11.5	9.5	-2.0
5120	Network Technicians	1.0	1.0	0.0
	TOTALS	43.5	40.5	-3.0
GRANT FUNDED				
<u>Position</u>	<u>Description</u>			
5119	Para-educators / Teacher Assistant			
	Special Education	1.0	1.0	0.0
	TLC/ELL	3.5	3.5	0.0
	TOTAL GRANT FUNDED	4.5	4.5	0.0
SUPERVISION FUNDED				
<u>Position</u>	<u>Description</u>			
5119	Para-educators			
	Special Education	2.50	2.50	0.00
	TOTAL SUPERVISION FUNDED	2.50	2.50	0.00

Deep River Elementary School
Approved Budget for School Year 2014/2015

Deep River Elementary School Enrollment History and Projections by Grade
Class Size

DRES	<u>2013-2014</u>			<u>2014-2015</u>		
	<u>enrollment</u>	<u># of sections</u>	<u>class size</u>	<u>enrollment</u>	<u># of sections</u>	<u>class size</u>
K	38	3	12.7	39	3	13.0
1	43	3	14.3	37	2	18.5
2	52	3	17.3	42	3	14.0
3	47	3	15.7	53	3	17.7
4	53	3	17.7	46	3	15.3
5	42	2	21.0	55	3	18.3
6	<u>55</u>	<u>3</u>	<u>18.3</u>	<u>42</u>	<u>2</u>	<u>21.0</u>
Total	330	20	16.5	314	19	16.5