

DEEP RIVER SCHOOL DISTRICT

Deep River Elementary School

Proposed Budget for School Year 2008/2009

Approved by Town Referendum May 28, 2008



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

Lori Lenz, Chair - Deep River Board of Education
Kim M. Caron, Superintendent of Schools

Ruth Levy, Assistant Superintendent
Jack Pietrick, Principal
Garth Sawyer, Business Manager



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

Proposed Budget for School Year 2008/2009

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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 350 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.

Dr. Jack Pietrick, Principal



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Core Beliefs, Mission Statement, & Strategic Goals

Approved at a Joint Boards of Education Meeting on December 5, 2006

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.

Mission Statement

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.

Core Beliefs

- Teaching: **We believe** in high academic standards in an environment where all students are challenged, supported, and engaged.
- Learning: **We believe** that all students can learn at high levels. Our attitudes, expectations, and effort directly impact student achievement and life long learning.
- Leadership: **We believe** that effective leadership exhibits all aspects of our mission and beliefs, and creates an environment of trust, cooperation, and understanding, where all members of the school community strive for continuous district-wide improvement.
- Culture & Climate: **We believe** a safe and supportive learning environment requires a culture of collaboration, trust, open communication, tolerance, and respect for and among all stakeholders.
- Community: **We value** every child and believe that it is the shared responsibility of the entire community to educate, support, and nurture each child. We should be held accountable for the results, for the resources provided, and for the accomplishment of our mission and goals.



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Strategic Goals and Action Statements
January 2007 – June 2009

⇒ **Strategic Goal 1** **Teaching:** **To attract, retain, develop, and supervise the best possible staff for our schools.**

Action statements:

1. Revise the teacher evaluation plan to ensure the proper supervision, support, and evaluation of certified and non-certified staff.
2. Improve professional development opportunities to support the growth of administration, faculty, and staff in the delivery of high quality instruction.
3. Enhance the new teacher and staff induction and mentor program that serves to develop and retain staff.

⇒ **Strategic Goal 2** **Learning:** **To ensure the continuous progress of each student by implementing a challenging curriculum with clearly stated benchmarks.**

Action statements:

1. Support site-based “school improvement team” processes and recommendations to improve student learning PK-12.
2. Utilize the commendations and recommendations made by NEASC for school improvement at VRHS.
3. Develop a rigorous, well-articulated PK-12 curriculum with identified essential learnings and clearly stated, measurable benchmarks to ensure students possess high academic skills and positive social behaviors at graduation.
4. Evaluate and revise the process of curriculum development and new course recommendations.



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⇒ **Strategic Goal 3** **Leadership:** **To promote, model, and implement the mission, vision, beliefs, goals, and improvement plans of the schools and the PK-12 district.**

Action statements:

1. Investigate and implement alternative designs for board meetings and committees to promote the goals of the PK-12 district.
2. Support the recruitment and development of a strong district leadership team thereby enhancing the district's overall capacity to guide district improvement.

⇒ **Strategic Goal 4** **Culture and Climate:** **To foster and sustain a climate of professionalism, trust and high expectations that is collaborative, respectful, nurturing, and safe for members of the school community.**

Action statements:

1. The Board, Administration, Faculty, Staff, Students, and School Community will identify and model a core set of values essential to a civil society. (Support and expand the social development program PK-12)
2. Assess, develop, and/or revise policies and practices addressing safety and climate.

⇒ **Strategic Goal 5** **Community:** **To build community support and involvement for the school system.**

Action statements:

1. Develop a regular, systematic method for communication to the community. Establish a systematic effort to encourage community dialogue regarding educational issues.
2. Bring fiscal management into alignment with policy and statute.
3. Improve budget process, budget format, and financial reports to increase confidence and trust by the Boards of Education, Boards of Finance, and Boards of Selectmen.



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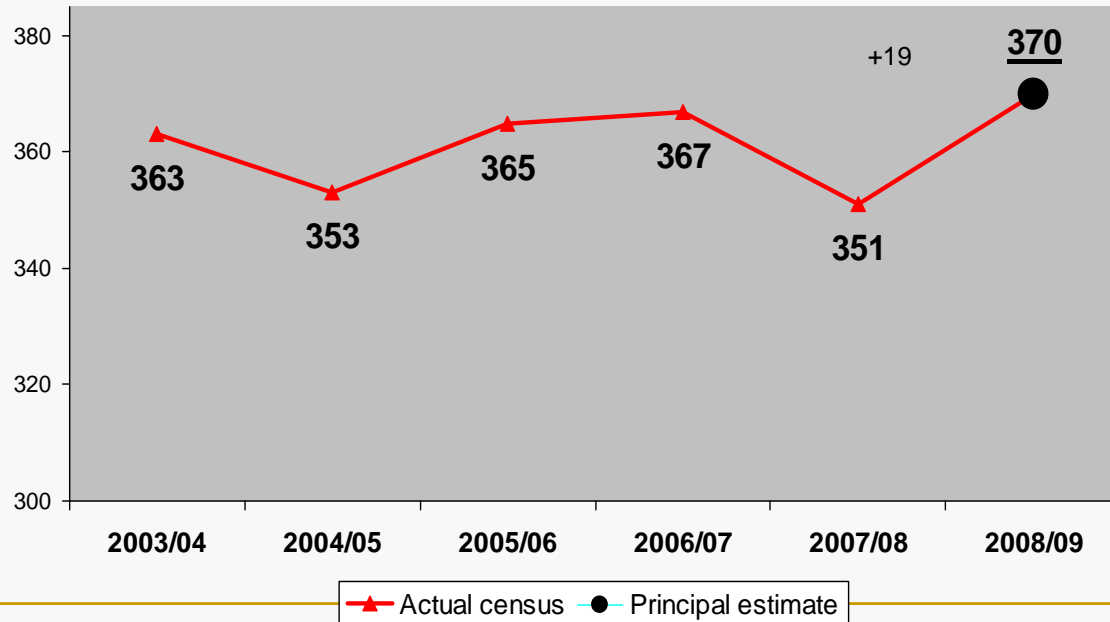
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Deep River Elementary School Enrollment History

**Deep River School District grades K-6
Actual Enrollment and Projections
2003/04 – 2008/09**

(actual enrollment based upon SDE October 1 census report PSIS)





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Deep River Elementary School Enrollment History by Grade

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>
2003/04	54	51	40	47	57	62	52	363	22	16.5
2004/05	41	56	53	43	50	51	59	353	21	16.8
2005/06	71	47	58	51	42	46	50	365	22	16.6
2006/07	56	67	48	55	53	42	46	367	22	16.7
2007/08	45	58	60	44	52	53	39	351	23	15.3

Projected

2008/09	55	46	58	60	44	53	54	370	23	16.1
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Deep River Elementary School Enrollment

Class Size

<u>DRES</u>	<u>2007/08</u>			<u>2008/09</u>		
	<u>enrollment</u>	<u># of sections</u>	<u>class size</u>	<u>enrollment</u>	<u># of sections</u>	<u>class size</u>
K	45	3	15.0	55	3	18.3
1	58	4	14.5	46	3	15.3
2	60	4	15.0	58	4	14.5
3	44	3	14.7	60	4	15.0
4	52	3	17.3	44	3	14.7
5	53	3	17.7	53	3	17.7
6	<u>39</u>	<u>3</u>	<u>13.0</u>	<u>54</u>	<u>3</u>	<u>18.0</u>
Total	351	23	15.3	370	23	16.1



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DEEP RIVER SCHOOL DISTRICT

Overview

The Deep River School District budget supports the operations of the Deep River Elementary School. The budget for school year 2008/2009 represents a conservative budget estimate designed to meet our educational mission. The budget estimate for school year 2008/2009 addresses our contractual obligations, health benefit costs, rising energy costs, and mandated special education expenses while addressing important needs in school services.

A status quo budget for school year 2008/2009 represents a 4.34% increase over the 2007/2008 appropriation. In determining a status quo budget, the administration reviewed and adjusted current levels of service. The 2008/2009 status quo budget includes reductions from current levels in repair, supply, and equipment accounts. One stipend position was eliminated in the 2008/2009 budget. Factors contributing to a status quo budget include contractual obligations, non-certified employee pension increases, special education costs, heating costs, maintenance costs, and increases in health benefits due to high claims activity.

There are no new services or staffing included in the 2008/2009 budget.

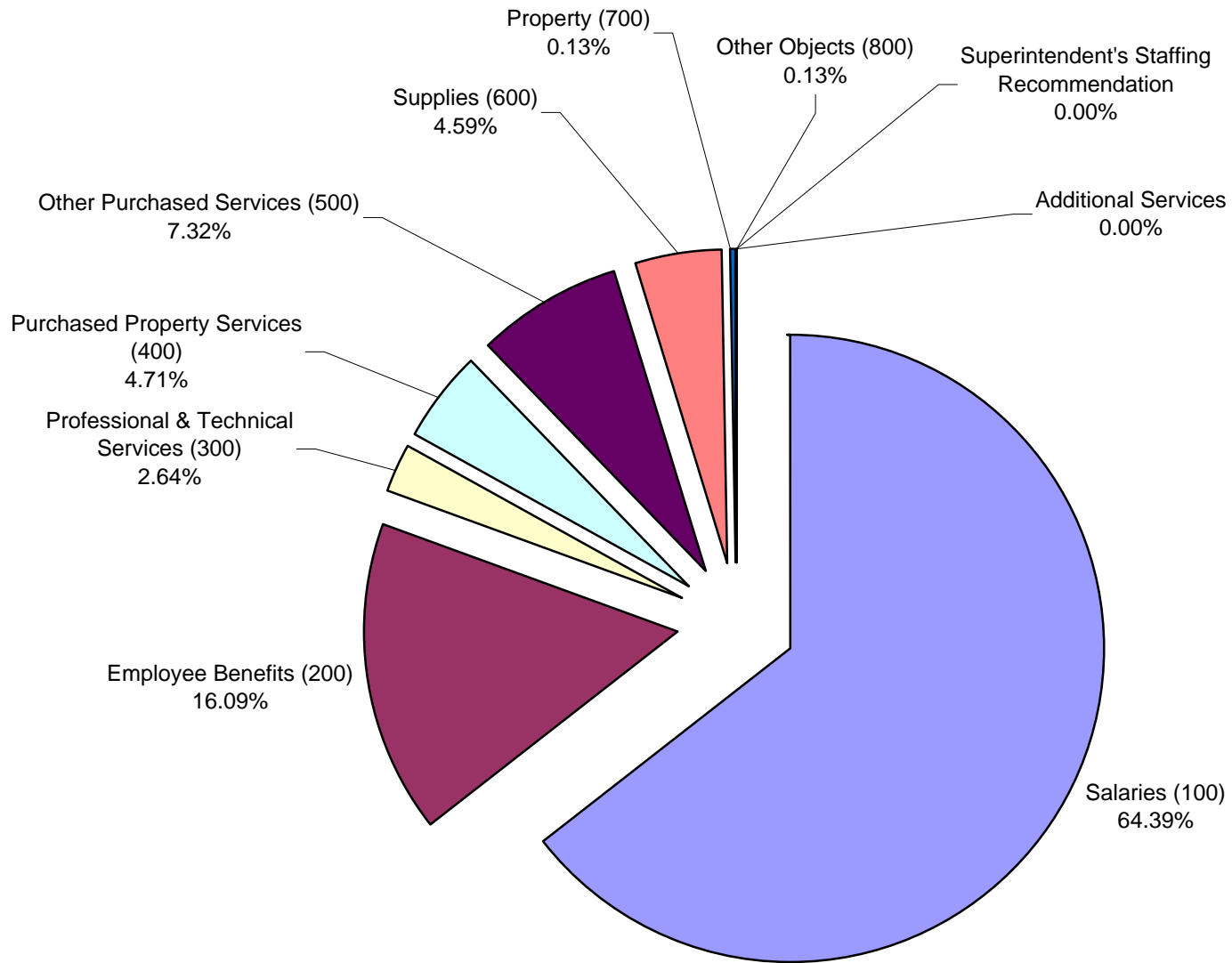
The Deep River School District is deferring the following upgrades and services in the 2008/2009 budget year in recognition of municipal needs and the economic climate:

<u>Facility enhancements</u>	<u>Curriculum and instruction enhancements</u>	<u>Classroom equipment</u>
Security lighting	Musical instruments	White boards
Carpet cleaning	Listening center equipment	Bookcases
Landscape improvement	Map and globe	Storage bins and organizers
Flagpole lighting	FM system	Bulletin boards
Lighting for front sign	Triple beam balance	

Overall, the total Deep River School District budget estimate for school year 2008/2009 is \$4,678,507, which represents an increase of \$194,648 or 4.34% over the 2007/2008 appropriation.

Deep River Elementary School
Proposed Budget for School Year 2008/2009

2008-2009 Analysis of Proposed Budget by Object



Deep River Elementary School
Proposed Budget for School Year 2008/2009

BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2005-06 Actual Expense	2006-07 Actual Expense	2007-08 Original Budget	2007-08 Projected Expense as of 3/14/2008	2008-09 Requested	Object Description
Salaries (100)	2,636,151	2,818,920	2,960,694	3,011,449	3,012,407	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	697,477	699,127	698,016	703,367	752,731	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	53,516	161,016	105,635	106,685	123,421	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	268,083	231,271	217,461	223,231	220,178	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Purchased Services (500)	200,613	174,445	278,623	296,379	342,586	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	196,469	215,085	203,069	196,769	214,919	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	31,915	15,373	15,087	10,280	6,208	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	1,710	8,182	5,274	4,747	6,056	These accounts are used to budget for professional memberships.
TOTAL	4,085,934	4,323,418	4,483,859	4,552,907	4,678,507	4.34% Status Quo From Original Budget. See Page 13
Superintendent's Staffing Recommendation					0 0.00%	See Page 14
Additional Services					0 0.00%	See Page 15
GRAND TOTAL	4,085,934	4,323,418	4,483,859	4,552,907	4,678,507	4.34%

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DEEP RIVER MAJOR BUDGET DRIVERS

Line	Budget Drivers	Amount of Increase	Increase to Total Budget
<u>Contractual & Mandated Increases:</u>			
Various	Salary Contractual Increases	\$ 40,625	0.91%
5119	Special education para-educator added in 07-08 due to a new special needs student. Grant funds were able to absorb the initial cost but will need to be budgeted by Deep River.	\$ 18,000	0.40%
5210	Health Benefits	\$ 14,632	0.33%
5290	Increase in Town's estimate non-certified employee's pension contribution	\$ 17,672	0.39%
5330	In-district special education services for incoming kindergarteners and move-ins identified with special needs	\$ 11,750	0.26%
5511&5561	Special Ed. Outplacement costs includes transportation and tuition.	\$ 68,753	1.53%
5624	Increase in cost to Heating fuel	\$ 15,960	0.36%
Contractual & Mandated Increases		\$ 187,392	4.18%
<u>Status Quo & Identified Needs Increase:</u>			
5430	Increase in costs for Maintenance Contracts & increase for emergency repairs based on past history.	\$ 8,365	0.19%
<u>Supervision Increase:</u>			
Various	Supervision District Increase	\$ 45,430	1.01%
Increase due to Major Budget Drivers		\$ 241,187	5.38%
<u>Reductions:</u>			
5141	Elimination of TRB early retirement payment.	\$ (28,473)	-0.64%
Various	Reductions made to bring to current level.	\$ (18,066)	-0.40%
Total Reductions		\$ (46,539)	-1.04%
Net Impact of Budget Drivers and Reductions		\$ 194,648	4.34%

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NEW POSITIONS AND UPGRADES

Location	FTE	Position	Salary	Benefits	Total	% Increase to Toal Budget
Certified						
		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%
Coach / Mentor / Extra-Curricular						
			0.00	0.00	0.00	0.00%
		Coach/Mentor/Extra-Curricular Total:	0.00	0.00	0.00	0.00%
Non-Certified						
			0.00	0.00	0.00	0.00%
		Non-Certified Total:	0.00	0.00	0.00	0.00%
		Totals:	0.00	0.00	0.00	0.00%

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

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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>
5430	Flagpole Lighting	\$ -	0.00%	Recommended by Buildings and Ground Committee. A light is needed to keep flag up at night.
5430	Lighting for For Front Sign	\$ -	0.00%	Recommended by Buildings and Ground Committee. Solar lights installed by PTO are ineffective, regular spotlights needed for night illumination.
5430	Security Light	\$ -	0.00%	Recommended by Buildings and Ground Committee. To be placed by kitchen door, exit used by custodian at night when closing building and is considered a safety issue.
5430	Carpet Cleaning	\$ -	0.00%	Recommended by Buildings and Ground Committee. Needed for when spills occur and for when there is an outbreak of lice.
5430	Exterior Landscaping Improvements	\$ -	0.00%	Buildings and Ground Committee recommendation for additional plantings around the school.
5730	5 Acoustic Guitars w/bags	\$ -	0.00%	For use in general music classes. Guitars are currently included in the curriculum and more are needed to effectively run the program.
5730	Tuba	\$ -	0.00%	To enhance the brass section and create a balanced musical sound.
5730	2 Chalk/Dry Erase Boards	\$ -	0.00%	Requested by Mrs Marion and Mrs. Kauffman for use in their first grade classrooms.
5730	5 Steel Bookcases	\$ -	0.00%	Requested by Ms. Royce for use in the TLC reading center.
5730	Listening Center Equipment	\$ -	0.00%	Requested by the second grade teachers to add a listening center as part of their classroom design.
5730	1 World Map	\$ -	0.00%	Ms. Macaione's classroom is currently the only second grade without a map.
5730	Book Case	\$ -	0.01%	Requested by Mrs. Vicino for storage of classroom library books.
5730	Storage Bins	\$ -	0.00%	To provide classroom storage for grade 3.
5730	1 Marker Board Easel	\$ -	0.00%	Requested by new 5th grade teacher to outfit her classroom.
5730	Bulletin Board	\$ -	0.01%	Requested by new 5th grade teacher to outfit her classroom.
5730	4 Classroom Mailbox Organizers	\$ -	0.01%	Requested by new 5th grade teacher to outfit her classroom.
5730	Advanced Political Meridian Globe	\$ -	0.00%	Requested by Ms. Mueller in use of grade 6 Social Studies.
5730	3 Triple Beam Balance	\$ -	0.00%	Requested by Ms. Mueller in use of grade 6 Science to allow for smaller lab groups.
5730	Large White Board	\$ -	0.00%	Requested by the 5th and 6th grade special education teacher for use in the resource room.
5730	Small White Board	\$ -	0.00%	Requested 3th and 4th grade special education teacher for use in the resource room.
5730	FM System (for CAPD student)	\$ -	0.00%	Requested by the Speech & Language teacher for a special needs student.
Total		<u><u>\$ -</u></u>	0.00%	

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Object	Description	2005-06 Actual Expense	2006-07 Actual Expense	2007-08 Original Budget	2007-08 Projected Expense as of 3/14/2008	2008-2009 Requested	Object Description
OBJECT 100 - SALARIES:							
5111	School Administration Salary	108,149	112,542	117,082	117,082	120,656	Includes salaries of the Principal and teacher-in-charge stipend.
5113	Teachers Salaries	1,312,424	1,347,206	1,448,655	1,504,308	1,466,070	Contractual salaries for teachers.
5114	Secretary Salaries	64,706	72,234	69,360	70,311	72,895	Salaries for secretaries
5115	Custodian Salaries	116,501	129,323	136,063	138,306	143,192	Salaries for custodians.
5116	Nurse Salary	32,958	42,207	39,722	40,793	41,399	Salaries for school nurse.
5118	Cafeteria Salary	(4,628)	-	-	-	-	Salaries for cafeteria program.
5119	Para Educators Salaries	166,072	174,900	185,765	182,950	209,915	Wages for para-educators. One new special education para educator absorbed by grant funds in 07-08 to help reduce deficit. Need to budget for position in 08-09.
5120	Network Technician Salary	29,564	33,261	36,873	35,168	37,414	Salary for network technician.
5121	Expert Teacher Stipend	2,000	-	-	-	-	Stipend for School-Based Expert Teacher Program.
5123	Substitute Teachers Salary	25,158	49,642	28,800	28,800	28,800	Daily rate of \$75 for the anticipated annual number of substitute days. Starting in 08-09 Includes 1 intern position that would be offset by reduction in substitutes needed throughout the year.
5124	Substitute Secretary/Para-Educators/Custodian	3,252	5,120	3,600	3,600	3,600	To provide coverage for when secretaries, para-educators, and custodians are absent.
5133	Coaches/Mentor/Extra-Curricular Salary	13,965	11,544	19,632	14,489	18,336	Includes contractual stipends for a Peer Mediation Advisor, Student Council Advisor, 4 Teacher Mentors, Social Development Coordinator, Honors Chorus, Jazz Band, Book Club Advisor, Computer Club Advisor, 2 After School Sports / Dance Club Advisors, and Art Club.
3134	Board Of Education Clerk	800	1,006	1,200	1,200	600	Based on \$100 per meeting
5135	Custodian Overtime	2,579	6,224	3,500	4,000	6,000	Overtime pay for weekend security and additional activities caused by weather and school functions.
5141	Early Retirement	-	-	28,473	28,473	-	The District's participation in the State of CT early retirement program.
5198	Supervision District	762,651	833,711	841,969	841,969	863,530	Deep River Elementary Schools proportionate share of Supervision District Salaries
TOTAL SALARIES		2,636,151	2,818,920	2,960,694	3,011,449	3,012,407	
OBJECT 200 - EMPLOYEE BENEFITS:							
5210	Health Insurance	403,787	409,536	400,000	390,784	414,632	To provide contractual health insurance to employees.
5214	Life Insurance	3,331	3,383	3,553	3,553	3,554	To provide contractual life insurance to employees.
5223	FICA/Medicare	50,672	61,169	56,187	56,930	60,263	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5260	Worker's Compensation	11,760	10,084	15,000	10,124	15,000	School District's share of the Town of Deep River's Worker's Compensation Insurance.
5290	Other Employee Benefits	27,606	22,344	28,000	45,672	45,672	Pension contributions on behalf of non-certified administrative and custodial staff.
5291	Annuities	1,537	1,463	2,372	3,400	4,147	Contractual contributions to annuity contracts for paraprofessionals and administrators.
5298	Supervision District	198,784	191,148	192,904	192,904	209,463	Deep River Elementary Schools proportionate share of Supervision District Benefits
TOTAL EMPLOYEE BENEFITS		697,477	699,127	698,016	703,367	752,731	
OBJECT 300 - PURCHASED & TECHNICAL SERVICES:							
5322	Professional Development						
1190	Professional Development	305	997	1,000	0	500	To provide professional development activities

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Object	Description	2005-06 Actual Expense	2006-07 Actual Expense	2007-08 Original Budget	2007-08 Projected Expense as of 3/14/2008	2008-2009 Requested	Object Description
1210	School-Wide Enrichment Program	3,540	3,268	3,000	3,000	3,000	To provide for a school-wide enrichment program
2213	Staff Training	570	617	2,800	1,850	2,000	To provide for Book Room Coordinators and Principals contractual training reimbursement.
2310	Teacher Course Reimbursement	0	2,660	7,980	7,980	7,315	Contractual reimbursement for courses.
	TOTAL OTHER PROFESSIONAL SERVICE:	4,415	7,542	14,780	12,830	12,815	
5330	Other Professional Services						
1207	Homebound	0	0	0	900	0	To provide homebound instruction.
1215	Special Education	1,500	85,480	13,250	13,250	25,000	Contracted services for special education and a consultant for the hearing impaired.
2134	Health	0	0	400	0	400	
2135	Testing & Therapy	11,635	23,859	19,885	19,885	19,400	To provide physical therapy, diagnostic testing and psychological testing for students serviced in district.
2310	Board of Education	7,955	12,179	13,245	15,745	16,245	Audit and legal fees. Also contains a \$2,000 cafeteria subsidy
	TOTAL OTHER PROFESSIONAL SERVICE:	21,090	121,518	46,780	49,780	61,045	
5398	Supervision District	28,011	31,956	44,075	44,075	49,561	Deep River Elementary Schools proportionate share of Supervision District Purchased & Technical Services
	TOTAL PURCHASED & TECHNICAL SERVICES	53,516	161,016	105,635	106,685	123,421	
	OBJECT 400 - PURCHASED PROPERTY SERVICES:						
5411	Water	4,848	4,131	4,650	4,650	5,000	To provide water for the school.
5412	Electricity	61,525	71,971	70,000	70,000	65,000	To provide electrical energy to the school.
5430	Repairs & Maintenance						
1109	Music	203	398	850	-	850	To provide repairs for instruments.
1110	Physical Education	130	85	100	-	100	To provide repairs for gym equipment.
1114	Computer Education	4,790	4,412	5,400	4,000	5,400	To provide repairs for building technology equipment.
2134	Health	-	-	200	-	200	To provide repairs for health department equipment.
2222	Library	847	-	-	-	-	To provide repairs for the library program.
2223	Audio Visual	-	130	1,400	500	1,400	To provide repairs for the audio/visual equipment.
2410	Principal's Office	-	-	950	-	100	To provide repairs for office equipment and general repairs
2600	Plant Operations	67,834	70,034	49,787	60,057	59,002	To provide repairs and maintenance contracts for general building maintenance, communications system, heating systems, plumbing, and grounds upkeep.
	TOTAL REPAIRS & MAINTENANCE	73,803	75,060	58,687	64,557	67,052	
5440	Leases	113,414	68,684	73,783	73,683	73,807	Equipment lease agreements for technology, copy machines, and treated mop rentals. New lease will include new smartboards, replacement of computers in mobile lab, and switches needed for connectivity.
5498	Supervision District	14,492	11,425	10,341	10,341	9,319	Deep River Elementary Schools proportionate share of Supervision District Property Services
	TOTAL PURCHASED PROPERTY SERVICES	268,083	231,271	217,461	223,231	220,178	
	OBJECT 500 - OTHER PURCHASED SERVICES:						
5511	Out-of-District Transportation						
1270	Out-of-District Transportation	-	69	28,720	40,442	84,201	Transportation for special education students placed out of district.

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Object	Description	2005-06 Actual Expense	2006-07 Actual Expense	2007-08 Original Budget	2007-08 Projected Expense as of 3/14/2008	2008-2009 Requested	Object Description
1270A	Excess Cost Reimb.	-	-	-	(11,866)	(38,289)	Reimbursement from State of CT for excessive special education costs.
	TOTAL OUT OF DISTRICT TRANSPORTATION	0	69	28,720	28,576	45,912	
5515	Field Trips	-	1,868	2,800	1,000	2,800	Includes funds for trips for Diversity Experience, the Young Scholars Program, and for the Spanish Department.
5520	Comprehensive Insurance	21,900	23,376	23,100	19,080	19,080	Includes estimated cost of Liability, Property, School Board Errors & Omissions and Excess Liability Insurance. Expected rate is provided by the Town.
5530	Communications	7,013	5,363	8,000	6,500	8,000	Cost of telephone services.
5540	Advertising	-	1,073	2,000	1,000	2,000	Primarily employment advertising in local newspapers
5561	Tuition						
1215	SpEd Extended School Year	9,365	10,410	74,725	17,274	12,000	Tuition for the special education extended school year program.
1270	Out-of-District Tuition	46,968	(3,908)	-	112,560	168,525	Tuition for special education students placed out of district. Also includes special education summer school and tutoring
1270A	Excess Cost Reimb.	-	-	-	(27,689)	(54,239)	Reimbursement from State of CT for excessive special education costs.
	TOTAL TUITION	56,334	6,502	74,725	102,145	126,286	
5580	Travel & Conference						
1207	Computer Technician	1,069	229	800	200	800	Money provided for Professional Development Travel & Conferences for computer technician.
2134	Health	147	0	100	0	100	Money provided for Professional Development Travel & Conferences for Health dept..
2213	Staff Training Services	2,598	4,135	4,000	3,500	4,000	Money provided for Professional Development Travel & Conferences.
	TOTAL TRAVEL & CONFERENCES	3,814	4,364	4,900	3,700	4,900	
5598	Supervision District	111,552	131,830	134,378	134,378	133,608	Deep River Elementary Schools proportionate share of Supervision District Purchased Services
	TOTAL OTHER PURCHASED SERVICES	200,613	174,445	278,623	296,379	342,586	
	OBJECT 600 - SUPPLIES:						
5610	General Supplies	8,025	8,972	10,000	10,000	10,850	Includes expenses for postage, paper goods, permanent records, report cards, local purchases and the parent handbook/calender.
5611	Instruction Materials:						
1190	Testing	267	269	0	0	0	To provide for all consumable materials necessary to conduct testing. Reclassified to 5641-Textbooks & Instructional Materials
2223	Audio Visual	236	0	0	0	0	To provide for all consumable materials necessary to conduct the audio visual program. Reclassified to 5641-Textbooks & Instructional Materials
	TOTAL INSTRUCTION MATERIALS	503	269	0	0	0	
5613	Operations Maintenance Supplies	15,463	12,330	11,800	11,800	12,600	General maintenance supplies (floor finishes, brooms, brushes, cleaning supplies, etc.) for building maintenance.
5624	Heating Fuel Oil	42,834	57,720	56,840	56,840	72,800	To provide #2 Fuel Oil to heat the building. Based on \$2.60 a gallon
5640	Periodicals	5,596	964	1,400	1,400	1,400	Library - Periodicals including new subscriptions and professional journals.
5641	Textbooks & Instructional Materials						
1101	Art	3,374	3,297	3,300	3,300	3,300	Purchase of instructional materials for art program.
1103	Language Arts	10,610	6,583	7,000	7,000	4,525	Purchase of instructional materials.

Deep River Elementary Schol
Proposed Budget for School Year 2008/2009

Object	Description	2005-06 Actual Expense	2006-07 Actual Expense	2007-08 Original Budget	2007-08 Projected Expense as of 3/14/2008	2008-2009 Requested	Object Description
1104	Foreign Language (FLES)	2,328	2,688	3,966	3,966	3,966	Purchase of instructional materials.
1107	Kindergarten	1,376	1,228	1,200	700	1,200	Purchase of instructional materials.
1108	Mathematics	8,752	27,264	9,000	8,500	8,570	Purchase of replacement workbooks and instructional materials.
1109	Music	2,051	947	2,700	2,200	2,700	Purchase of replacement workbooks and instructional materials.
1110	Physical Education	129	151	800	800	800	Purchase of instructional materials.
1111	Reading	10,824	6,764	7,000	6,000	6,100	Purchase of leveled reading replacement books and instructional materials.
1112	Science	10,679	10,826	5,750	4,750	3,776	Purchase of instructional materials.
1113	Social Studies	3,083	4,766	7,335	7,335	3,885	Purchase of instructional materials.
1114	Technology Education	10,052	11,382	11,000	11,000	11,000	Purchase of instructional materials.
1190	General Instruction	12,731	12,995	11,000	11,000	10,400	Purchase of instructional materials.
1210	Young Scholars Program	1,446	0	1,200	1,200	1,200	Purchase of instructional materials.
1215	Special Education	2,268	5,660	3,500	3,200	4,500	Purchase of instructional materials.
2120	Testing	3,566	5,016	4,723	3,723	4,723	Purchase of instructional testing materials.
2134	Health	1,185	778	1,250	1,250	1,250	Purchase of materials.
2222	Library	2,291	2,326	2,900	2,400	2,900	Purchase of replacement materials.
2223	Audio Visual	3,849	3,460	4,900	4,400	4,900	Purchase of materials.
	TOTAL TEXTBOOKS & INSTRUCTION MAT	90,594	106,132	88,524	82,724	79,695	
5642	Library & Professional Books	11,386	3,787	11,050	10,550	11,050	New and replacement books, magazines and professional materials
5698	Supervision District	22,068	24,909	23,455	23,455	26,524	Deep River Elementary Schools proportionate share of Supervision District Supplies
	TOTAL SUPPLIES	196,469	215,085	203,069	196,769	214,919	
	OBJECT 700 - PROPERTY:						
5730	Equipment						
1101	Art	0	0	906	906	0	Purchase of new and replacement equipment which supports the art program
1104	Foreign Language (FLES)	0	0	195	195	0	Purchase of new and replacement equipment which supports the FLES programs.
1109	Music	0	0	1,166	1,166	0	Purchase of new and replacement equipment which supports the music programs.
1110	Physical Education	400	0	1,044	1,044	0	Purchase of new and replacement equipment which supports the physical ed programs.
1190	General Instructional Equipment	6,559	8,139	6,860	1,860	5,283	Purchase of new and replacement equipment which supports the general instructional program. Includes replacement desks and chairs for two classrooms per continued maintenance program, replacement chairs for one classroom, and replacement of worn out rugs.
1207	Technology	8,471	2,923	0	0	0	Purchase of new and replacement equipment which supports the school technology.
1215	Special Education	0	1,464	2,300	2,300	0	Purchase of new and replacement equipment which supports the special education program
2134	Health	0	0	0	0	125	Purchase of new and replacement equipment which supports the health department
2600	Plant Operations	16,484	1,955	2,616	2,809	800	Purchase of equipment for general building operations. Includes replacement vacuum cleaner.
	TOTAL EQUIPMENT	31,915	14,480	15,087	10,280	6,208	

Deep River Elementary School
Proposed Budget for School Year 2008/2009

Object	Description	2005-06 Actual Expense	2006-07 Actual Expense	2007-08 Original Budget	2007-08 Projected Expense as of 3/14/2008	2008-2009 Requested	Object Description
5798	Supervision District	-	893	-	-	-	Deep River Elementary Schools proportionate share of Supervision District Equipment
TOTAL PROPERTY		31,915	15,373	15,087	10,280	6,208	
OBJECT 800 - OTHER OBJECTS:							
5810	Dues & Fees						
1207	Computer Technology	75	0	75	75	100	To provide for dues to CECA.
2134	Health/Nurse	0	0	90	90	100	To provide for dues to National Association of School Nurses.
2222	Library	195	387	265	265	380	To provide for dues to IRA, CEMA, CRA, and ALA.
2410	School Dues: Institutional Membership	248	2,182	3,403	2,851	3,490	To provide for dues and fees for school wide programs includes CABE, CAS, ASCD.
2905	LEARN	0	275	250	275	250	Area Service Center basic dues
	TOTAL DUES & FEES	518	2,844	4,083	3,556	4,320	
5898	Supervision District	1,192	5,338	1,191	1,191	1,736	Deep River Elementary Schools proportionate share of Supervision District
TOTAL OTHER OBJECTS		1,710	8,182	5,274	4,747	6,056	
TOTAL		4,085,934	4,323,418	4,483,859	4,552,907	4,678,507	4.34% Status Quo From Original Budget. See Page 13
Superintendent's Staffing Recommendation						0	0.00% See Page 14
Additional Services						0	0.00% See Page 15
GRAND TOTAL		4,085,934	4,323,418	4,483,859	4,552,907	4,678,507	4.34%