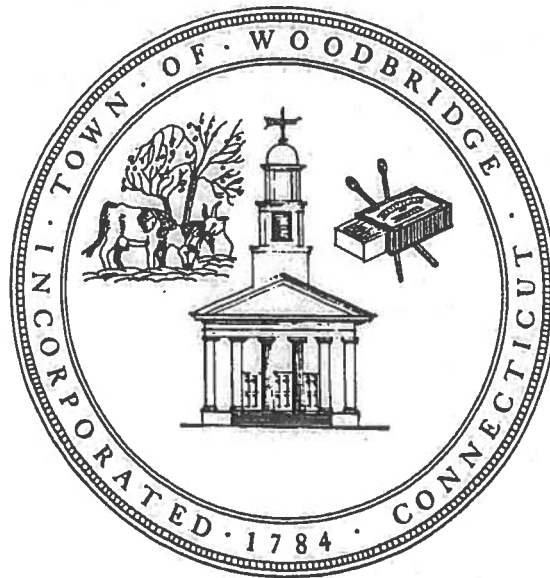


BEECHER ROAD SCHOOL  
WOODBIDGE BOARD OF EDUCATION  
JULY 1, 2015—JUNE 30, 2016



Board of Education

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Superintendent's Proposed Budget  
December 8, 2014

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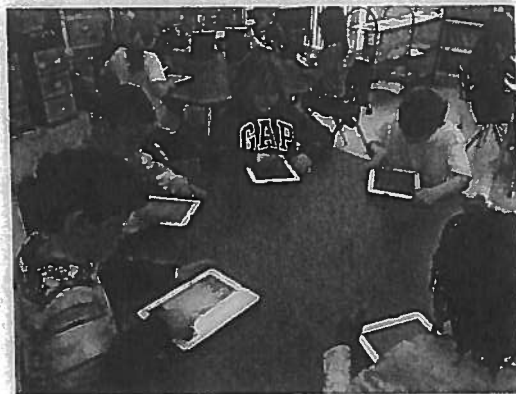
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## Budget Overview

The 2015/16 proposed budget was developed to support the educational mission, vision and goals of the Woodbridge School District. Its focus is on improving the quality of education while at the same time respecting the taxpayer. The budget development process was built around the need to implement a strategic plan as well as to address the new reality of increasing student enrollment at Beecher Road School.

### *A Summary Look inside the Proposed 2015/16 Budget*

- **More Students**: Based on constant monitoring of monthly registers and a recent demographic update, contrary to trends elsewhere, we project, for the sixth straight year, an increase in student enrollment.
- **Budget Development**: The budget was developed using as close to a *zero-based* approach as possible that is aligned with and supports School Board goals and the district's Educational Mission.
- **Respect for Taxpayer**: The 2015/16 budget was developed with sensitivity to the tough economic challenges that exist today. Many budget accounts were reduced. There are no new district-generated initiatives, and, in spite of a growing student population, no new certified staff positions are added.
- **Staffing**: When compared to current year actual staffing levels, one half-time teaching assistant is added to support a small, but growing, number of students with social/emotional issues. One part-time cafeteria worker is added to help supervise the growing number of students having lunch in the Cafeteria.
- **Mandates Included**: The budget supports *federal and state requirements* that include: (1) Accountability Plan; (2) Teacher and Administrator Evaluation Plans; (3) Common Core State Standards; and, (4) a Technology Adaptive State Standardized Testing Program. In addition, all *mandated Special Education* services are included in the budget proposal.
- **Class Size**: Class configurations in this budget support compliance with the *Class Size Task Force Guidelines* approved by the Board of Education.
- **Transportation**: The budget meets mandatory *transportation requirements* and all related contractual obligations.
- **Contracts**: All current *collective bargaining agreements* and employee contract wage adjustments have been included in this budget.
- **Interns**: The budget continues to support the use of interns to provide greater continuity in instruction as well as cost savings.
- **Facilities Support**: The budget supports the custodial and material needs necessary to maintain cleanliness and maintenance objectives of the facilities. In addition, it includes the new costs as well as savings from the building upgrade.
- **Insurance**: This budget *assumes* a 7% premium increase for health insurance.

### *Most Importantly – The Proposed Budget Supports Teaching and Learning*

#### *The Proposed Budget supports.....*

- ❖ A school-wide focus on challenging every student, including advanced learners, through a focus on differentiated instruction and improved student performance.
- ❖ Continuation of a school-wide mathematics initiative.
- ❖ District priorities, including: (1) development and implementation of updated curricula; (2) enhancement of a balanced literacy model; (3) embedded professional development and support for core curriculum areas; and, (4) continued implementation of a comprehensive embedded professional development program to promote technology as a tool of instruction.
- ❖ Language arts, the core academic subjects, the arts, physical education, world language, and existing initiatives to foster the emotional and social development of students through the purchase of instructional materials, further development of curricula and curriculum projects and opportunities for on-going professional learning for staff in key education initiatives.
- ❖ Membership and participation in the Tri-State Consortium of high-performing districts in the metropolitan area.

*The 2015/16 proposed budget calls for an increase of 3.82% in comparison with the 2014/15 budget.*

## **Budget Development Process**

- ❖ Budget Process Began in October, 2014
  
- ❖ Alignment with Goals and Initiatives
  
- ❖ Input from District/School Administration and Staff
  
- ❖ Board of Education Finance Committee Meeting –  
December 8, 2014 - Presentation of 2015-2016 Budget
  
- ❖ Board of Education Meeting - December 15, 2014 –  
Continued Discussion 2015-2016 Budget
  
- ❖ Budget Meeting with First Selectman, Finance Board Chair,  
and Finance Director, January, 2015 – T.B.D.
  
- ❖ Board of Selectmen/Finance Presentation, February, 2015  
– T.B.D.
  
- ❖ Budget Hearing April, 2015 – T.B.D.
  
- ❖ Budget Adoption May, 2015 – T.B.D.

## REVENUES GENERATED BY THE SCHOOL DISTRICT

Intergovernmental Revenues are entitlement funds received by the Town and deposited directly into the General Fund. They are not directly credited toward educational expenses.

	2013-2014	2014-2015	2015-2016
<u>Intergovernmental Revenue</u>	<u>Actual</u>	<u>Anticipated</u>	<u>Estimated</u>
Education Cost Sharing(ECS)	727,769	727,769	Unknown

District Initiated Revenues are received by the Town as a result of action taken by the Board of Education and are related to expenses included in the Board of Education budget.

	2013-2014	2014-2015	2015-2016
<u>District Initiated Revenues</u>	<u>Actual</u>	<u>Anticipated</u>	<u>Estimated</u>
Special Education-Excess Costs	42,726	42,726	37,172

Grant Revenues are funds that are directly received by the school district for specific purposes outlined in a grant application. These funds may not be spent to supplant existing programs. These funds were obtained to help supplement locally funded programs.

	2013-2014	2014-2015	2015-2016
<u>Grant Revenues</u>	<u>Actual</u>	<u>Anticipated</u>	<u>Estimated</u>
IDEA Part B, Section 611	171,467	174,828	178,097
IDEA Part B, Section 619 (Pre-K)	11,476	11,701	11,920
Title I- Improving Basic Programs	48,497	49,448	50,372
Title IIA- Teachers	13,491	13,755	14,013
Title III - Language	2,374	2,401	2,446
Primary Mental Health	22,087	22,087	22,087
Magnet School Transportation	0	0	0
Open Choice	36,000	36,000	36,000
Universal Service Funds	11,919	0	0
Non-Public Health	2,931	2,931	2,986
<b>Total Grant Revenues</b>	<b>320,242</b>	<b>313,151</b>	<b>317,921</b>

## Appendix A. Beecher Road School Enrollment By Grade Projected to 2024

School Year	Birth Year <sup>1</sup>	Births	K <sup>2</sup>	1	2	3	4	5	6	PreK	Total
2004-05	1999	66	94	107	125	116	124	138	129	20	853
2005-06	2000	64	102	91	109	126	115	123	140	19	825
2006-07	2001	70	101	103	90	111	128	117	125	18	793
2007-08	2002	55	89	105	103	91	118	134	124	22	786
2008-09	2003	76	100	91	101	110	90	121	126	16	755
2009-10	2004	54	95	97	88	104	115	93	122	19	733
2010-11	2005	54	85	104	102	90	107	116	99	20	723
2011-12	2006	59	91	86	109	107	95	110	116	23	737
2012-13	2007	59	90	101	94	119	112	98	111	19	744
2013-14	2008	47	119	98	104	93	121	118	96	19	768
2014-15	2009	46	110	110	108	103	97	128	120	20	796
<b>Projected</b>											
2015-16	2010	53	116	115	117	111	107	100	130	20	816
2016-17	2011	61	110	121	123	120	115	111	102	20	823
2017-18	2012	58	107	116	129	126	125	119	112	20	855
2018-19	2013	55	102	112	123	133	131	130	121	20	871
2019-20	2014	64	95	106	119	127	138	136	131	20	872
2020-21	2015	59	92	99	113	123	131	143	137	20	859
2021-22	2016	59	90	96	106	117	127	136	145	20	837
2022-23	2017	59	90	94	103	109	121	132	138	20	807
2023-24	2018	59	90	94	100	106	113	125	134	20	783
2024-25	2019	59	89	94	100	103	110	117	127	20	761

<sup>1</sup> 1999 to 2014 births from the State Department of Public Health. Births in 2013 are preliminary. Births in 2014 were estimated from recorded in-state births through September. Births in 2015 to 2019 were set at the average of 2012 to 2014.

<sup>2</sup> Based on three-year weighted averages of births five- and six- years ago and retention in 2015, five year averages from 2016 to 2018 and the medians of the past 18 years in 2019 to 2024 plus 1-3 children such that total Open Choice slots remains at 12 students.

## Woodbridge School District- Beecher Road School

### Projection Numbers 5 Year Plan

2014-15				2015-16			2016-17		
Program	Projected Class	Number of Teachers	Total Number	Projected Class	Number of Teachers	Total Number	Projected Class	Number of Teachers	Total Number
	Enrollment: 10-01-14	Required	Students	Enrollment	Required	Students	Enrollment	Required	Students
PreK	20	1	20	22	1	22	22	1	22
Kdg.	19,19,18,18,18,18	6	110	19,19,19,19,19,19	6	114	19,19,19,19,19,19	6	114
Grade 1	17,17,18,18,19,*20	6	110	19, 19, 19, 19, 19,*19	6	114	19,19,19,20,20,20	6	117
Grade 2	17,17,18,18,18,*20	6	108	19,19,19,19,19,*19	6	114	19, 19, 20, 20, 20,*20	6	118
Grade 3	17,17,18,18,18,*15	6	103	18,18,19,19,19,*19	6	112	19,19,19,19,20,*20	6	116
Grade 4	18,20,20,21,*18	5	97	18,18,18,19,19,*17	6	109	19,19,19,19,20,*20	6	116
Grade 5	21,21,21,21,22,22	6	128	20,20,20,21,21	5	102	19,20,20,20,20,16	6	115
Grade 6	18, 20, 20, 20, 21,21	6	120	21,21,21,22,22,22	6	129	21,21,21,21,21	5	105
	<b>Total BRS</b>	<b>42</b>	<b>796</b>	<b>Total BRS</b>	<b>42</b>	<b>816</b>	<b>Total BRS</b>	<b>42</b>	<b>823</b>
OOD			1	OOD		2	OOD		2
10/1/2014	<b>TOTAL</b>		<b>797</b>	<b>Total</b>		<b>818</b>	<b>Total</b>		<b>825</b>

\*Multiage

\*Multiage

\*Multiage

2017-18				2018-19			2019-20		
Program	Projected Class	Number of Teachers	Total Number	Projected Class	Number of Teachers	Total Number	Projected Class	Number of Teachers	Total Number
	Enrollment	Required	Students	Enrollment	Required	Students	Enrollment	Required	Students
PreK	22	1	22	22	1	22	22	1	22
Kdg.	18,18,18,19,19,19	6	111	18,18,19,19,19,19	6	112	18,19,19,19,19,19	6	113
Grade 1	19,19,19,20,20,20	6	117	18,19,19,19,19,19	6	115	19,19,19,19,20,20	6	116
Grade 2	20,20,20,20,20,20	6	120	20,20,20,20,20,20	6	120	19,19,20,20,20,20	6	118
Grade 3	20, 20, 20, 20, 20,*20	6	120	18,18,18,18,18,18,18	7	126	18,18,18,18,18,18,18	7	126
Grade 4	20,20,20,20,21,*20	6	121	21, 21, 21, 21, 20,*20	6	124	21,21,21,21,21,21	6	126
Grade 5	20,20,20,21,21,21	6	123	21,21,21,21,21,*20	6	125	21, 21, 21, 21, 21,21	6	126
Grade 6	20,20,20,20,20,21	6	121	21,21,21,22,22,22	6	127	21,21,21,21,21,22	6	127
	<b>Total BRS</b>	<b>43</b>	<b>855</b>	<b>Total BRS</b>	<b>44</b>	<b>871</b>	<b>Total BRS</b>	<b>44</b>	<b>874</b>
OOD				OOD			OOD		
	<b>TOTAL</b>		<b>855</b>	<b>TOTAL</b>		<b>871</b>	<b>TOTAL</b>		<b>874</b>

\*Multiage

\*Multiage

\*Multiage

\*Projections must be reviewed annually, at minimum.

\*Projection increases assume that there is an even distributions of new students across grade levels.

## PERSONNEL

Personnel	Budget 2014-2015	Actual 2014-2015	Proposed Staff 2015-2016	Changes 2015-2016
<b>Administrators</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	
<b>Certified Teachers Total FTE</b>	<b>73.5</b>	<b>73.5</b>	<b>73.5</b>	0.0
* Classroom Teachers(Including Pre-K)	42.0	42.0	42.0	
*Art	1.5	1.5	1.5	
*Music	2.5	2.5	2.5	
*PE/Health	3.0	3.0	3.0	
*World Language	2.0	2.0	2.0	
*Language Arts / ESL	4.0	4.0	4.0	
*Mathematics	2.0	2.0	2.0	
*Technology / Library Media	4.0	4.0	4.0	
*Science	1.0	1.0	1.0	
*Special Education Teachers	9.0	9.0	9.0	
*Pupil Personnel Services	2.5	2.5	2.5	
<b>Instructional Support</b>	<b>26.6</b>	<b>27.6</b>	<b>28.1</b>	1.5
*Regular Ed Teacher Assistants	14.6	15.6	15.6	
*SPED Teacher Assistants	12.0	12.0	12.5	
<b>Operational Support</b>	<b>19.0</b>	<b>19.0</b>	<b>19.5</b>	0.5
*Nurses	2.5	2.5	2.5	
*Secretarial & Clerical(District/School)	7.0	7.0	7.0	
*Custodial & Maintenance	8.0	8.0	8.0	
*Cafe Aides	1.5	1.5	2.0	

**Administrators:** Certified administrators provide building level and district-wide management and leadership.

**Classroom Teachers:** Certified teachers who work directly with students in assigned classrooms. All subject areas are included in this category.

**Art, Music, PE/Health, World Language:**

Certified Teachers who provide direct instruction in these areas.

**Language Arts, Math, Media, Technology, Science:**

Certified Teachers who provide direct instruction in these areas and coaching for classroom teachers.

**Special Education Teachers:** Certified teachers who work directly with students within the regular classroom as well as in resource rooms. Consulting teachers provide support to teachers as well as to students and their families. Services provided by these teachers are required by special education law.

**Pupil Personnel Services:** Psychological and counseling services.

**Regular Ed Teacher Assistants:** Most regular education teacher assistants assist individual and small groups of students under the direction of the classroom teacher.

**SPED Teacher Assistants:** Most special education TA's, under the supervision of a certified teacher, assist individual and small groups of students who require this assistance as outlined in their Individual Education Plans.

**Nurses:** Nurses support children who have chronic or acute medical needs at the school. They collaborate with teachers to insure the health and wellness of all students and act as liaisons between families, physicians, and staff members.

**Clerical Staff:** Secretarial/Clerical support is provided in the school, Business Office, and Superintendent's Office.

**Custodial and Maintenance:** Includes all custodial and maintenance positions.

**Cafe Aids:** Provide support and supervision in the cafeteria during lunch periods. FTEs are calculated by hours.



**TEACHERS 2014-2015 EXPERIENCE GRID (\*)**

Years Exp	Bachelors	Masters or MA + 15	6th Year or 6th + 15	PHD or ED	TOTAL FTE'S
1		1	1		2
2	2		1		3
3		2			2
4		1			1
5					0
6	2	1			3
7		7			7
8		4			4
9					0
10		1	1		2
11		3			3
12	1	1	1		3
13		1			1
14		2	2.5		4.5
15		1		0.5	1.5
16-20		10.5	5		15.5
21-25		4	2	1	7
26 +		10	3	1	14

**Total FTE      5            49.5            16.5            2.5            73.5**

**(\*) Reflects Staff as of 9/7/2014.**

**2015-2016 PROJECTED TEACHERS EXPERIENCE GRID**

Years Exp	Bachelors	Masters or MA + 15	6th Year or 6th + 15	PHD or ED	TOTAL FTE'S
1					0
2		1	1		2
3	2		1		3
4		2			2
5		1			1
6					0
7	2	1			3
8		7			7
9		4			4
10					0
11		1	1		2
12		3			3
13	1	1	1		3
14		1			1
15		2	2.5		4.5
16-20		11.5	5	0.5	17
21-25		4	1	1	6
26 +		10	4	1	15

**Total FTE      5            49.5            16.5            2.5            73.5**

## **Woodbridge Board of Education 2015-2016 Budget**

Following is an explanation of the type of expenditures that are included in the various objects:

### **SALARIES (100)**

Administration salaries (110): this object is for the Superintendent, Business Manager, and affiliated administrators.

Teacher salaries (120): this object is for teaching staff plus support staff such as counselors and psychologists. Included is an estimate for homebound tutors and curriculum writing which is usually performed during the summer.

Custodian salaries (130): this object is for all custodial staff, supervisory staff and an estimate for overtime for the year.

Nurses salaries (140): this object is for nurses working in the building. The payment to Ezra for their nurse is not included here.

Secretaries salaries (150): this object is for the administrators' secretaries and central office staff responsible for payroll and accounts payable.

Teacher's assistants (160): this object is for all the teaching assistants including those working with one-to-one students.

Misc salaries (190): this object includes lifeguards, café aides, BOE clerk, non-union salary increases, retirement payments, and an estimate for teacher degree changes occurring after either the budget or the beginning of the year and sick time payout to teachers that retire.

### **Benefits (200)**

FICA (220): this object is for the government required matching payment for Social Security and Medicare. Note that Social Security is not withheld for any teachers. In addition, Medicare is not withheld for teachers hired before April 1, 1986. Additionally, we have an alternative Social Security plan which releases us from matching payments on certain employees.

MERF (230): this object is for the required payment into the Municipal Employees Retirement Fund. This is the state run defined benefit pension system that requires a certain percentage of all employees' income, except teachers and administrators, to be paid into the system. The employer's contribution can vary from year to year and the rate will be established, by the state, some point in May.

Medical insurance (270): this object is for the net premium for all current and former employees who are eligible and elect to enroll in our medical insurance program. The amount is net of the percentage of the premium contributed by the employee. The premium share amount, where applicable, is determined by contract.

Life insurance (280): this object is for the premium paid for all employees eligible for life insurance coverage

Other benefits (290): this object is for any annuities paid by the district and payments to teachers and unionized administrators for course reimbursements. The reimbursement is limited to \$1,400 per year for each teacher and \$1,800 for each administrator.

**Services Professional & Technical (300):**

Prof. Development (320): this object is for all expenses related to staff attending professional development conferences or seminars.

Legal (330): this object is for all legal bills as it pertains to opinions on legal matters, preparation for cases and negotiations if applicable.

Software Support (340): this object covers agreements with vendors to support certain software such as PowerSchool and the Macintosh operating system.

Substitutes (350): this object is to pay for substitutes when teachers or TAs are out and for school secretary coverage.

Other professional services (390): this object is used for miscellaneous professional services not included in above such as, IT support, special education OT/PT and consulting, and the board's share of the town audit.

**Services Property (400):**

Utilities (410): this object is for electricity, water and sewer charges.

Heating (420): this object is used exclusively for the payment of heat energy (i.e. natural gas) which is used to heat the school and run the boilers for hot water.

Repairs and maintenance (430): this object is used for unplanned repairs and maintenance not provided directly by our employees. It could involve anything from repairing a broken water pipe to repairing the telephones.

Leases & Rentals (445): this object is used for the leases on the copiers and the postage machines. The per copy charges on the copiers are also recognized here.

Building Improvements (450): this object is used for planned maintenance and upgrades to the school building and the grounds. It could be for such things as replacing carpets to maintaining the playground.

Other purchased services (490): this object is used primarily for services used to maintain the grounds such as grass cutting, maintain the infrastructure, safety issues such as fire inspection and to recognize service contracts such as Instant Alert, and pest management.

**Services-Purchased Other (500):**

Transportation (510): this object is used for associated transportation costs paid to drivers and for fuel used by the buses. These costs are for transporting students to Beecher Road School, Ezra Academy, Wintergreen Magnet and out placing organizations.

Insurances Other (520): this object is for worker's compensation and liability insurance.

Telephone (530): this object is for phones at the school, central office and cell phones.

Internet (535): this object is for software and hardware that allows for internet and email use. It includes such things as E-Rate services and internet filtering.

Postage (537): this object is used for postage services at the school and central office.

Advertising (540): this object is used for announcements in professional publications or newspapers when it becomes necessary to post job openings outside of the building.

Interns (550): this object is used for interns hired from accredited schools who are in the school for the whole year and to provide support to our teachers.

Tuition (560): this object is used to pay for tuition for out placed students.

Misc Purch. Services (590): this object is used for all purchased services not recognized in any of the above objects. It includes such things as cafeteria plan administration, printing of handbook, interpreters, etc.

**Supplies (600):**

Supplies Teaching (610): Includes expenditures for all supplies used in the classroom, including freight. Also for copy paper and laminating material used in the copy center.

Computer Software (620): Includes expenditures for the purchase of software used in the classroom and administration. Some software is purchased outright while some expire after a certain amount of time.

Supplies Nurses (625): Includes purchases made by the nurse for administering to the students.

Supplies Custodial (630): Includes expenditures used to keep the building running such as filters, belts for motors and for general cleanliness such as paper towels and cleaning materials.

Supplies Office (635): Includes expenditures used in the offices of the administrators. These expenses include copy paper, binders, toner cartridges, and copier drums, etc.

Library Books, A/V (640): Includes expenditures made by the media center for books and AV resources.

Subscriptions (645): Includes paper and magazine subscriptions used in the classroom and by administration.

Testing (650): Includes expenditures for planned testing during the year such as Blue Ribbon and the CMTs.

Misc Supplies (690): this object is currently only used for the purchase of swipe badges used for the security system.

**Property (700):**

Equipment Office (730): Includes expenditures for the purchase of office equipment used by the administrators.

Computer Hardware (732): Includes expenditures for the purchase of all computers and any computer peripheral equipment such as printers, hard drives, network equipment and RAM.

Equipment Teaching (735): Includes expenditures for the purchase of equipment used exclusively for teaching such as band equipment, white boards, TVs, CD players, etc.

Equipment Building (740): Includes equipment used exclusively by the custodial and maintenance staff such as snow blowers, vacuums, etc.

Furniture (745): Includes furniture bought for the classroom and administrative office such as desks, filing cabinets, and bookcases.

**Other Objects (800):**

Dues, Fees & Memberships (810): Includes expenditures for membership in professional or other organizations.

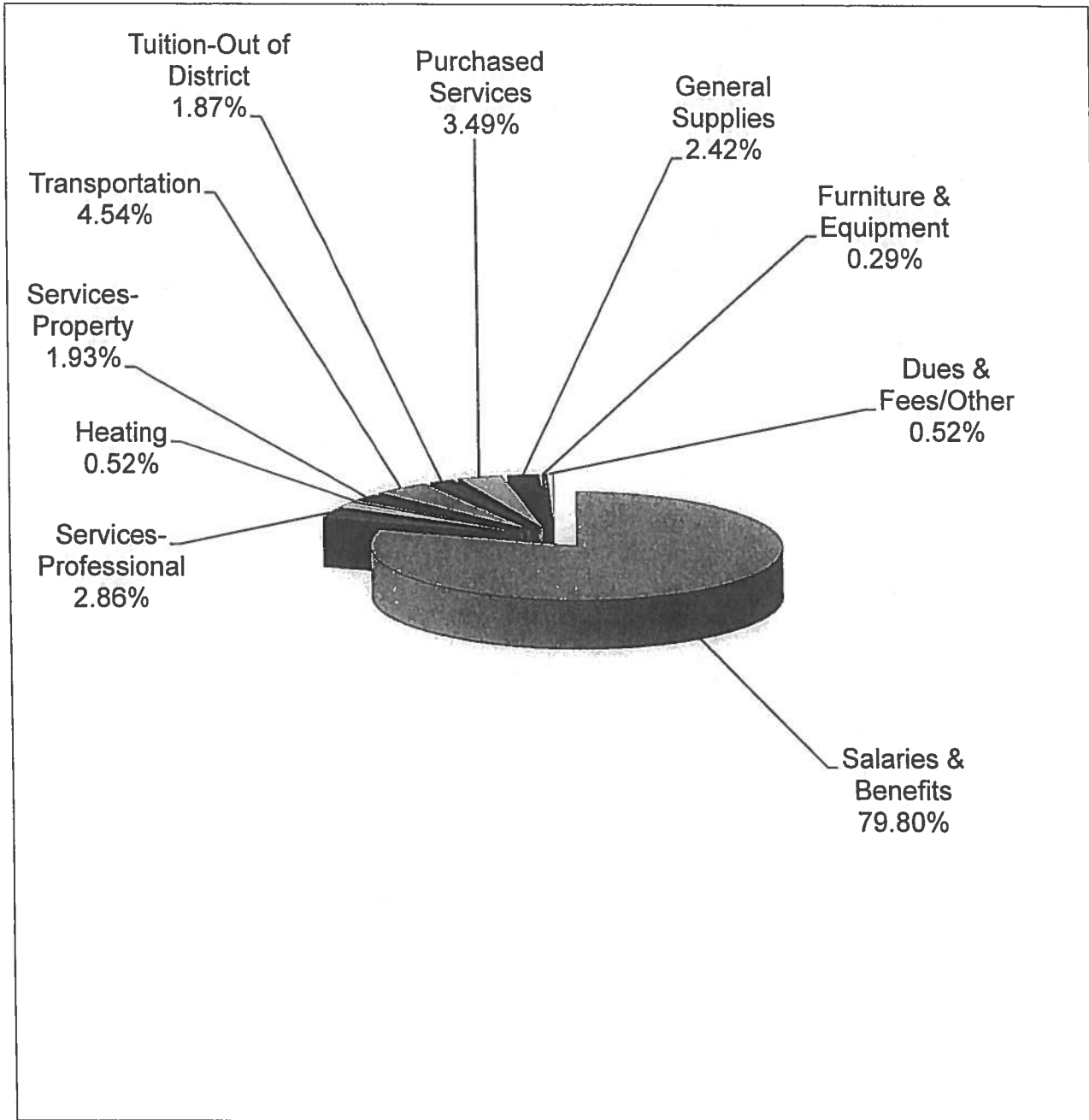
Unemployment (825): Includes payments to the State Department of Unemployment for employees no longer employed by the Woodbridge Board of Education.

Misc Expenditures (900): Includes expenditures for the Ezra nurse and the cafeteria subsidy. All other miscellaneous expenditures such as food for the BOE meetings are recognized here.

## BUDGET SUMMARY BY OBJECT

DESCRIPTION	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 PROPOSED	\$ Change	% Change	% Total Budget
Certified and Administrative	\$6,155,033	\$6,329,814	\$6,504,162	\$174,348	2.8%	48.0%
Teacher Assistants	608,880	602,713	669,935	\$67,222	11.2%	4.9%
Administrative Assistant/Clerical	320,406	336,221	344,627	\$8,406	2.5%	2.5%
Custodial	403,862	403,492	423,962	\$20,470	5.1%	3.1%
Salaries Other	162,089	175,604	186,814	\$11,210	6.4%	1.4%
<b>SUBTOTAL SALARIES</b>	<b>7,650,269</b>	<b>7,847,844</b>	<b>8,129,500</b>	<b>\$281,656</b>	<b>3.6%</b>	<b>60.0%</b>
Benefits	2,236,451	2,522,187	2,678,986	\$156,799	6.2%	19.8%
<b>SUBTOTAL SALARIES &amp; BENEFITS</b>	<b>9,886,720</b>	<b>10,370,031</b>	<b>10,808,487</b>	<b>\$438,456</b>	<b>4.2%</b>	<b>79.8%</b>
Services-Professional/Technical	365,853	385,917	387,243	\$1,326	0.3%	2.9%
Utilities	227,960	228,622	238,912	\$10,290	4.5%	1.8%
Heating	82,905	85,824	69,865	(\$15,959)	-18.6%	0.5%
Services-Property	248,403	222,840	262,035	\$39,195	17.6%	1.9%
Transportation	581,060	629,601	614,854	(\$14,747)	-2.3%	4.5%
Tuition-Out of District	215,148	249,525	253,175	\$3,650	1.5%	1.9%
Purchased Services	416,762	424,878	472,802	\$47,924	11.3%	3.5%
General Supplies	425,165	339,101	327,991	(\$11,110)	-3.3%	2.4%
Furniture & Equipment	211,280	39,280	38,680	(\$600)	-1.5%	0.3%
Dues & Fees/Other	107,814	70,449	70,669	\$220	0.3%	0.5%
<b>TOTALS</b>	<b>\$12,769,071</b>	<b>\$13,046,068</b>	<b>\$13,544,713</b>	<b>\$498,644</b>	<b>3.82%</b>	<b>100.0%</b>

## EXPENDITURES BY OBJECT



Salaries & Benefits	10,808,487	79.8%
Services-Professional	387,243	2.9%
Utilities	238,912	1.8%
Heating	69,865	0.5%
Services-Property	262,035	1.9%
Transportation	614,854	4.5%
Tuition-Out of District	253,175	1.9%
Purchased Services	472,802	3.5%
General Supplies	327,991	2.4%
Furniture & Equipment	38,680	0.3%
Dues & Fees/Other	70,669	0.5%
<b>Total Budget</b>	<b><u>13,544,713</u></b>	<b>100%</b>

## Object Narratives

### Salaries 110-190

Amount due to contractual agreements	\$ 8,090,900
Curriculum Writing	\$ 19,500
Stipends/After School Learning Initiatives	<u>\$ 19,100</u>
<b>Total Salary Request</b>	<b>\$ 8,129,500</b>

### Benefits 220-290

220 - FICA	\$ 232,237
230 - MERF	\$ 227,242
270 - Medical Insurance	\$2,173,065
280 - Life Insurance	\$ 37,243
290 - Other Benefits	<u>\$ 9,200</u>
<b>Total Benefits</b>	<b>\$ 2,678,986</b>

### Services Prof & Tech 320

<b>320 - Professional Development</b>	<b>\$ 71,365</b>
Includes support for initiatives i.e., Professional Learning Communities, Writer's and Reader's Workshop, Responsive Classroom, Technology, Literacy, Science, and Mathematics.	

### Services Property 410-490

<b>410 - Utilities</b>	
Electricity	\$ 215,217
Water & Sewer	<u>\$ 23,695</u>
<b>Total Utilities</b>	<b>\$ 238,912</b>
<b>420 - Heating</b>	
Natural Gas	<b>\$ 69,865</b>
<b>450 - Building Improvements</b>	<b>\$ 35,000</b>
Includes painting, grounds work, and misc. items.	

### Services-Purchased other 510-590

<b>510 - Transportation</b>	
Contractual agreements	\$ 434,729
Diesel fuel	\$ 47,125
Special Education transportation	<u>\$ 133,000</u>
<b>Total Transportation</b>	<b>\$ 614,854</b>
<b>560 - Tuition</b>	
Tuition mandated for out placed students currently identified	\$ 236,150
Wintergreen student tuition	<u>\$ 17,025</u>
<b>Total Tuition</b>	<b>\$ 253,175</b>

## BUDGET BY OBJECT

Description	Obj#	ACTUAL 2013-2014	BUDGET 2014-2015	PROPOSED 2015-2016	\$ Change Budget - Prop.	% Change
<b>Salaries:</b>						
Salaries Admin	110	635,287	642,502	659,189	16,687	2.6%
Salaries Teachers	120	5,519,745	5,687,312	5,844,973	157,661	2.8%
Salaries Custodian	130	403,862	403,492	423,962	20,470	5.1%
Salaries Nurses	140	130,947	136,551	140,273	3,722	2.7%
Salaries Secretaries	150	320,406	336,221	344,627	8,406	2.5%
Salaries T.A.	160	608,880	602,713	669,935	67,222	11.2%
Salaries Misc	190	31,142	39,053	46,541	7,488	19.2%
<b>Salaries Total</b>		<b>7,650,269</b>	<b>7,847,844</b>	<b>8,129,500</b>	<b>281,656</b>	<b>3.6%</b>
<b>Benefits:</b>						
FICA	220	201,016	224,154	232,237	8,083	3.6%
Merf	230	206,724	200,535	227,242	26,707	13.3%
Medical Insurance	270	1,795,859	2,052,184	2,173,065	120,881	5.9%
Life Insurance	280	29,582	36,114	37,243	1,129	3.1%
Other Benefits	290	3,271	9,200	9,200	0	0.0%
<b>Benefits Total</b>		<b>2,236,451</b>	<b>2,522,187</b>	<b>2,678,986</b>	<b>156,799</b>	<b>6.2%</b>
<b>Services - Prof &amp; Tech:</b>						
Prof. Development	320	68,129	73,365	71,365	(2,000)	-2.7%
Legal	330	26,200	31,500	29,000	(2,500)	-7.9%
Software Support	340	10,950	21,125	19,617	(1,508)	-7.1%
Substitutes	350	20,167	28,000	28,000	0	0.0%
Other Prof. Services	390	240,408	231,927	239,261	7,334	3.2%
<b>Services - Prof &amp; Tech Total</b>		<b>365,853</b>	<b>385,917</b>	<b>387,243</b>	<b>1,326</b>	<b>0.3%</b>
<b>Services - Property:</b>						
Utilities	410	227,960	228,622	238,912	10,290	4.5%
Heating	420	82,905	85,824	69,865	(15,959)	-18.6%
Repairs & Maint.	430	36,171	49,044	49,044	0	0.0%
Leases & Rentals	445	52,522	53,863	55,425	1,562	2.9%
Building Improvements	450	82,169	35,000	35,000	0	0.0%
Other Purch. Services	490	77,541	84,933	122,566	37,633	44.3%
<b>Services - Property Total</b>		<b>559,269</b>	<b>537,286</b>	<b>570,812</b>	<b>33,526</b>	<b>6.2%</b>
<b>Services - Purchased Other:</b>						
Transportation	510	581,060	629,601	614,854	(14,747)	-2.3%
Insurances Other	520	239,744	252,203	267,309	15,106	6.0%
Telephone	530	20,212	15,670	15,670	0	0.0%
Internet	535	14,368	9,960	26,293	16,333	164.0%
Postage	537	5,400	4,700	4,700	0	0.0%
Advertising	540	2,811	2,800	2,800	0	0.0%
Interns	550	119,200	125,645	142,130	16,485	13.1%
Tuition-Out of District	560	215,148	249,525	253,175	3,650	1.5%
Misc Purch. Services	590	15,027	13,900	13,900	0	0.0%
<b>Services - Purchased Other Total</b>		<b>1,212,971</b>	<b>1,304,004</b>	<b>1,340,831</b>	<b>36,827</b>	<b>2.8%</b>



## Object Narratives

### **Supplies 610-690**

#### **610 - Supplies Teaching**

\$ 148,847

Budget requests resulted in a more focused approach in support of district instructional priorities.

#### **620 - Computer Software**

\$ 61,937

Major costs in this account are for the MUNIS accounting software (\$19,800), student information & web software (\$8,500), and Sp Ed IEP software (\$6,900).  
Other major software in this line item is for MS licenses (\$4,200).

### **Property 730-745**

#### **732 - Technology Equipment**

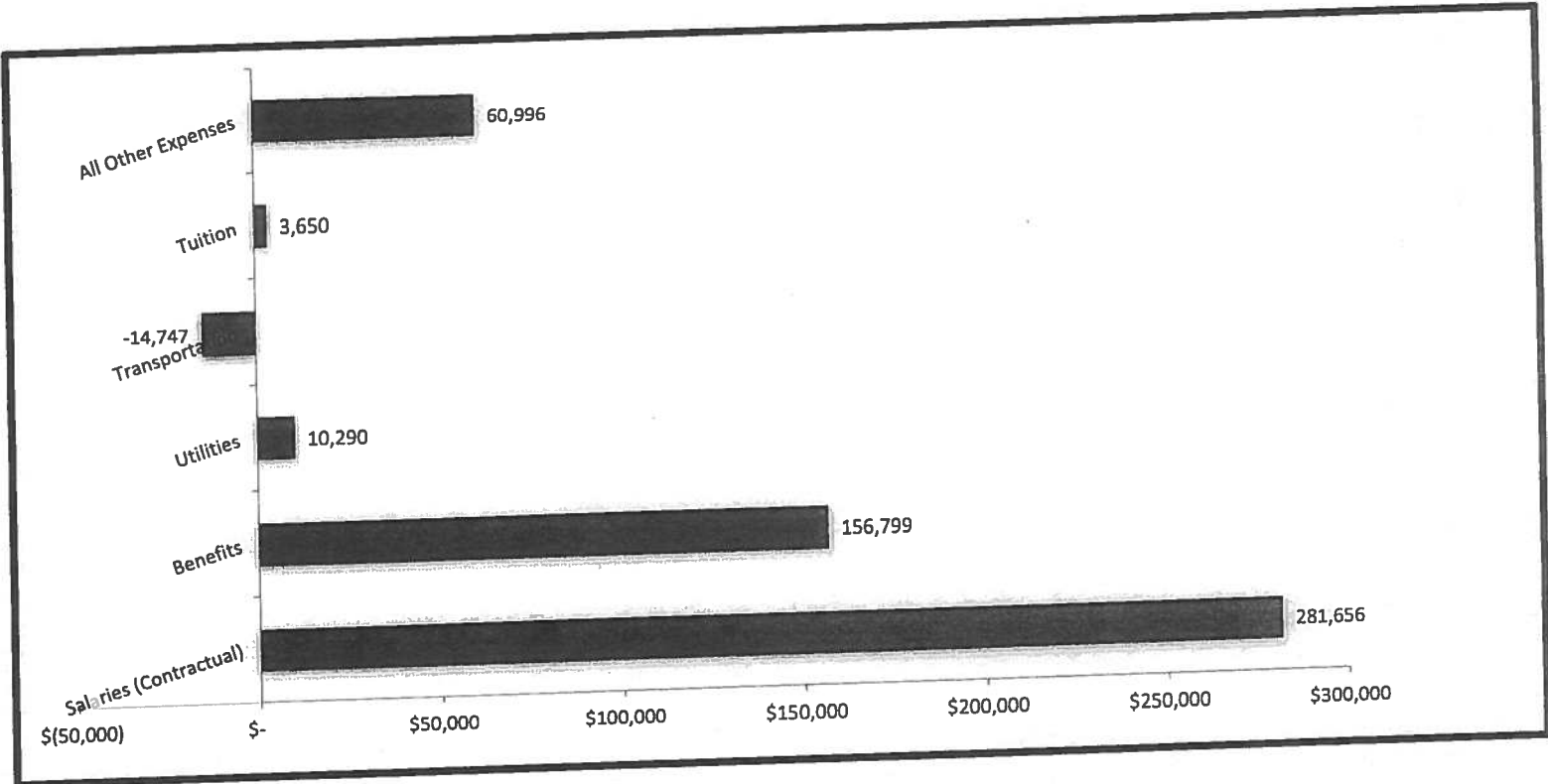
\$ 15,300

This line item is for wireless access points, assistive technology hardware, Universal power supplies, RAM, Desktop Switches not carried in our Capital Budget.

## BUDGET BY OBJECT

Description	Obj#	ACTUAL 2012-2013	BUDGET 2013-2014	PROPOSED 2014-2015	\$ Change Budget - Prop.	% Change
<b>Supplies:</b>						
Supplies Teaching	610	223,065	149,635	148,847	(788)	-0.5%
Computer Software	620	59,848	61,371	61,937	566	0.9%
Supplies Nurses	625	1,698	1,842	1,842	0	0.0%
Supplies Custodial	630	69,463	56,840	52,029	(4,811)	-8.5%
Supplies Office	635	12,999	12,300	12,300	0	0.0%
Library Books, AV	640	27,860	18,000	17,000	(1,000)	-5.6%
Subscriptions	645	16,125	25,586	20,509	(5,077)	-19.8%
Testing	650	12,507	9,500	9,500	0	0.0%
Misc Supplies	690	1,600	4,027	4,027	0	0.0%
	<b>Supplies Total</b>	<b>425,165</b>	<b>339,101</b>	<b>327,991</b>	<b>(11,110)</b>	<b>-3.3%</b>
<b>Property:</b>						
Equipment Office	730	0	0	0	0	0.0%
Computer/Tech Equip.	732	123,501	15,900	15,300	(600)	-3.8%
Equipment - Teaching	735	35,239	17,050	17,050	0	0.0%
Equipment - Building	740	44,756	4,730	4,730	0	0.0%
Furniture	745	7,785	1,600	1,600	0	0.0%
	<b>Property Total</b>	<b>211,280</b>	<b>39,280</b>	<b>38,680</b>	<b>(600)</b>	<b>-1.5%</b>
<b>Other Objects:</b>						
Dues, Fees & Membership	810	66,294	32,384	32,604	220	0.7%
Unemployment	825	5,406	4,850	4,850	0	0.0%
Misc Expenditures	900	36,114	33,215	33,215	0	0.0%
	<b>Other Objects Total</b>	<b>107,814</b>	<b>70,449</b>	<b>70,669</b>	<b>220</b>	<b>0.3%</b>
<b>TOTAL BUDGET</b>		<b>12,769,071</b>	<b>13,046,068</b>	<b>13,544,713</b>	<b>498,644</b>	<b>3.82%</b>

# DISTRIBUTION OF BUDGET INCREASES



	\$ Dollars
Salaries (Contractual)	\$ 281,656
Benefits	\$ 156,799
Utilities	\$ 10,290
Transportation	\$ (14,747)
Tuition	\$ 3,650
All Other Expenses	\$ 60,996
<b>Total Increase</b>	<b>\$ 498,644</b>

Increase of 3.82% over the current year budget

**BUDGET DETAIL**

Account	OBJ	DESCRIPTION	ACTUAL	BUDGET	BUDGET	DIFF	%
			2013-2014	2014-2015	2015-2016	FY16-FY15	Change
1301	61100	Special Ed. Director Salary	115,930	118,249	121,442	3,193	2.70%
1401	61101	Superintendent Salary	168,938	168,938	173,049	4,111	2.43%
1401	61102	Business Manager Salary	105,596	105,595	108,235	2,640	2.50%
1401	61103	Principal Salary (Pre K - 6)	132,613	135,265	138,917	3,652	2.70%
1401	61104	Assistant Principal Salary (Pre K - 6)	112,211	114,455	117,546	3,091	2.70%
	110	<b>TOTAL SALARIES ADMIN</b>	<b>635,287</b>	<b>642,502</b>	<b>659,189</b>	<b>16,687</b>	<b>2.60%</b>
1105	61200	Teacher Salaries-North Art	66,241	66,850	69,846	2,996	4.48%
1107	61200	Teacher Salaries- Kinder	518,177	426,720	522,002	95,282	22.33%
1111	61200	Teacher Salaries-North Music	71,810	73,889	76,837	2,948	3.99%
1112	61200	Teacher Salaries-North Phys Ed	130,687	133,192	135,745	2,553	1.92%
1117	61200	Teacher Sal-World Lang. North	77,306	80,109	82,944	2,835	3.54%
1217	61200	Teacher Sal-World Lang. South	77,306	80,109	82,944	2,835	3.54%
1120	61200	Teacher Sal- Multi-Age	306,812	316,956	327,495	10,539	3.33%
1126	61200	Teacher Salaries-Grade 1	367,178	319,943	302,174	(17,769)	-5.55%
1127	61200	Teacher Salaries-Grade 2	267,665	275,789	325,833	50,044	18.15%
1205	61200	Teacher Salaries South Art	65,545	66,850	69,846	2,996	4.48%
1211	61200	Teacher Salaries South Music	107,448	110,635	112,763	2,128	1.92%
1212	61200	Teacher Salaries- South Phys Ed	135,390	137,988	140,638	2,650	1.92%
1228	61200	Teacher Salaries-Grade 3	304,743	505,823	401,837	(103,986)	-20.56%
1229	61200	Teacher Salaries-Grade 4	424,315	435,671	350,773	(84,898)	-19.49%
1230	61200	Teacher Salaries-Grade 5	406,413	374,844	449,434	74,590	19.90%
1231	61200	Teacher Salaries-Grade 6	345,864	357,237	446,799	89,562	25.07%
1303	61200	Teacher Salaries-Sped	637,196	645,895	635,648	(10,247)	-1.59%
1313	61200	Teacher Sal-Sped Pre-School	79,079	85,628	87,330	1,702	1.99%
1333	61200	Teacher Salaries-Sped Summer	18,585	19,000	24,450	5,450	28.68%
1408	61200	Teacher Sal-DW Language Arts	362,788	361,854	369,956	8,102	2.24%
1409	61200	Teacher Salaries-DW Math	84,112	139,131	143,018	3,887	2.79%
1410	61200	Teacher Salaries-DW Media Cntr	118,563	122,155	125,825	3,670	3.00%
1418	61200	Teacher Salaries-DW Technology	213,074	217,429	222,898	5,469	2.52%
1434	61200	Teacher Salaries-DW Science	93,261	95,024	96,823	1,799	1.89%
1303	61201	Psychologist Sal-Sped Loc Wide	150,731	154,339	155,422	1,083	0.70%
1403	61201	Tutor/Homebound Salary-DW	7,219	2,620	2,620	0	0.00%
1419	61201	Curriculum Writing Salary	25,800	19,000	19,500	500	2.63%
1303	61203	Counselor Salary-Sped	41,440	43,532	44,473	941	2.16%
1403	61204	Stipends	15,000	19,100	19,100	0	0.00%
	120	<b>TOTAL TEACHER SALARIES</b>	<b>5,519,745</b>	<b>5,687,312</b>	<b>5,844,973</b>	<b>157,661</b>	<b>2.77%</b>
1402	61303	Custodian Salaries-DW School	342,364	371,044	388,040	16,996	4.58%
1402	61305	Custodian OT Salary-DW School	61,498	32,448	35,922	3,474	10.71%
	130	<b>TOTAL CUSTODIAN SALARIES</b>	<b>403,862</b>	<b>403,492</b>	<b>423,962</b>	<b>20,470</b>	<b>5.07%</b>
1404	61400	140 <b>TOTAL NURSE SALARIES</b>	<b>130,947</b>	<b>136,551</b>	<b>140,273</b>	<b>3,722</b>	<b>2.73%</b>
1101	61500	Secretaries Sal-Primary Admin	39,587	41,600	42,640	1,040	2.50%
1201	61500	Secretaries Sal-Intermediate Admin	87,360	91,520	93,808	2,288	2.50%
1301	61500	Secretaries Sal-Sped Admin	45,365	46,966	48,140	1,174	2.50%
1401	61500	Secretaries Sal-DW Admin	148,094	156,135	160,039	3,904	2.50%
	150	<b>TOTAL SECRETARY SALARIES</b>	<b>320,406</b>	<b>336,221</b>	<b>344,627</b>	<b>8,406</b>	<b>2.50%</b>
1103	61600	Non-Certified Sal-Primary Loc Wd	218,254	196,443	225,091	28,648	14.58%

**BUDGET DETAIL**

Account	OBJ	DESCRIPTION	ACTUAL	BUDGET	BUDGET	DIFF	%
			2013-2014	2014-2015	2015-2016	FY16-FY15	Change
1203	61600	Non-Certified Sal-Intermediate Loc Wd	95,125	85,107	88,704	3,597	4.23%
1303	61600	Non-Certified Sal-Sped Loc Wd	139,142	97,591	112,534	14,943	15.31%
1333	61600	Non-Certified Sal-Sped Summer	5,216	5,000	10,894	5,894	117.88%
1410	61600	Non-Certified Sal-DW Media Cntr	52,026	52,936	56,988	4,052	7.65%
1418	61600	Non-Certified Sal-DW Technolog	15,729	16,244	16,543	299	1.84%
1421	61600	Non-Certified Sal-DW Copy Cntr	25,403	25,729	26,862	1,133	4.40%
1303	61601	One to One Sal-Sped Loc Wide	57,984	123,663	132,319	8,656	7.00%
	160	<b>TOTAL T.A. SALARIES</b>	<b>608,880</b>	<b>602,713</b>	<b>669,935</b>	<b>67,222</b>	<b>11.15%</b>
1403	61900	Cafe Aides-DW Loc Wide	17,101	22,879	30,108	7,229	31.60%
1423	61900	Clerk of the Board-DW Board ED	5,366	5,554	5,693	139	2.50%
1425	61900	Retirement/Other Payments-DW	0	-	0	0	0.00%
1103	61903	Lifeguard Salary-Primary Loc Wid	946	1,120	1,149	29	2.60%
1203	61903	Lifeguard Salary-Intermediate Loc Wd	3,374	3,500	3,591	91	2.60%
1403	61904	Degree Changes-DW	4,354	6,000	6,000	0	0.00%
1403	61906	Sick pay out-DW	0	-	0	0	0.00%
	190	<b>TOTAL MISC SALARIES</b>	<b>31,142</b>	<b>39,053</b>	<b>46,541</b>	<b>7,488</b>	<b>19.17%</b>
1432	62200	220 <b>TOTAL FICA</b>	<b>201,016</b>	<b>224,154</b>	<b>232,237</b>	<b>8,083</b>	<b>3.61%</b>
1432	62300	MERF Amortization-DW	10,281	10,772	11,371	599	5.56%
1432	62301	MERF-DW	196,443	189,763	215,871	26,108	13.76%
	230	<b>TOTAL MERF</b>	<b>206,724</b>	<b>200,535</b>	<b>227,242</b>	<b>26,707</b>	<b>13.32%</b>
						0	0.00%
1425	62700	Non-Employess Medical Ins-DW	100,113	100,010	106,681	6,671	6.67%
1432	62700	Medical Insurance-DW	1,695,747	1,952,174	2,066,384	114,210	5.85%
	270	<b>TOTAL MEDICAL INSURANCE</b>	<b>1,795,859</b>	<b>2,052,184</b>	<b>2,173,065</b>	<b>120,881</b>	<b>5.89%</b>
1432	62800	280 <b>TOTAL LIFE INSURANCE</b>	<b>29,582</b>	<b>36,114</b>	<b>37,243</b>	<b>1,129</b>	<b>3.13%</b>
1401	62900	Retirement Payments-DW	0	-	0	0	0.00%
1403	62902	Course Reimbursement-DW	3,271	9,200	9,200	0	0.00%
	290	<b>TOTAL OTHER BENEFITS</b>	<b>3,271</b>	<b>9,200</b>	<b>9,200</b>	<b>0</b>	<b>0.00%</b>
1103	63200	Prof Development-Primary Loc Wd	3,271	3,500	3,500	0	0.00%
1201	63200	Prof Development- Administration	1,539	3,500	3,500	0	0.00%
1203	63200	Prof Development-Intermediate Loc Wd	3,318	3,500	3,500	0	0.00%
1303	63200	Prof Development-Sped Loc Wd	1,259	2,500	4,000	1,500	60.00%
1401	63200	Prof Development-DW Admin	4,478	3,500	3,500	0	0.00%
1404	63200	Prof Development-DW Nurse	334	500	500	0	0.00%
1408	63200	Prof Development-DW Lang Arts	1,504	1,200	1,200	0	0.00%
1409	63200	Prof Development-DW Math	74	4,300	8,300	4,000	93.02%
1410	63200	Prof Development-DW Media Cntr	317	1,215	1,215	0	0.00%
1418	63200	Prof Development-DW Technology	1,678	4,200	4,200	0	0.00%
1419	63200	Prof Development-DW Curriculum	49,047	39,500	32,000	(7,500)	-18.99%
1423	63200	Prof Development-DW Board Ed	843	2,000	2,000	0	0.00%
1434	63200	Prof Development-DW Science	468	3,950	3,950	0	0.00%
	320	<b>TOTAL PROF DEVELOPEMENT</b>	<b>68,129</b>	<b>73,365</b>	<b>71,365</b>	<b>(2,000)</b>	<b>-2.73%</b>
1301	63300	Legal-Sped Admin	10,000	11,500	11,000	(500)	-4.35%
1401	63300	Legal-DW Admin	16,200	20,000	18,000	(2,000)	-10.00%
	330	<b>TOTAL LEGAL</b>	<b>26,200</b>	<b>31,500</b>	<b>29,000</b>	<b>(2,500)</b>	<b>-7.94%</b>

**BUDGET DETAIL**

Account	OBJ	DESCRIPTION	ACTUAL	BUDGET	BUDGET	DIFF	%
			2013-2014	2014-2015	2015-2016	FY16-FY15	Change
1401	63400	Software Support-DW Admin	2,498	3,545	3,656	111	3.13%
1403	63400	Software Support-DW Loc Wide	6,634	14,580	12,961	(1,619)	-11.10%
1404	63400	Software Support-DW Nurse	0	1,000	1,000	0	0.00%
1410	63400	Software Support-DW Media Cntr	1,818	2,000	2,000	0	0.00%
	340	<b>TOTAL SOFTWARE</b>	<b>10,950</b>	<b>21,125</b>	<b>19,617</b>	<b>(1,508)</b>	<b>-7.14%</b>
1403	63500	350 <b>TOTAL SUBSTITUTES</b>	<b>20,167</b>	<b>28,000</b>	<b>28,000</b>	<b>0</b>	<b>0.00%</b>
1303	63900	OT/PT Services-Sped Loc Wide	40,000	40,000	40,000	0	0.00%
1333	63900	OT/PT Services-Sped Summer	5,955	2,600	2,600	0	0.00%
1401	63900	Other Prof Services-DW Admin	154,869	155,227	163,531	8,304	5.35%
1404	63900	DW-Nurse-Oth Prof serv	1,500	1,500	1,500	0	0.00%
1303	63901	Consultants-Sped Loc Wide	21,294	17,000	15,000	(2,000)	-11.76%
1401	63902	Financial Audit-DW Admin	16,790	15,600	16,630	1,030	6.60%
	390	<b>TOTAL OTHER PROF SERVICES</b>	<b>240,408</b>	<b>231,927</b>	<b>239,261</b>	<b>7,334</b>	<b>3.16%</b>
1402	64100	Electricity-DW School Oper	201,719	209,000	215,217	6,217	2.97%
1402	64101	Water & Sewer-DW School Oper	26,241	19,622	23,695	4,073	20.76%
	410	<b>TOTAL UTILITIES</b>	<b>227,960</b>	<b>228,622</b>	<b>238,912</b>	<b>10,290</b>	<b>4.50%</b>
1402	64200	420 <b>TOTAL HEATING ENERGY COSTS</b>	<b>82,905</b>	<b>85,824</b>	<b>69,865</b>	<b>(15,959)</b>	<b>-18.60%</b>
1401	64300	Repairs & Maint-DW Admin	150	1,133	1,133	0	0.00%
1402	64300	Repairs & Maint-DW School Oper	25,860	32,005	32,005	0	0.00%
1403	64300	Repairs & Maint-DW Loc Wide	9,183	14,580	14,380	(200)	-1.37%
1410	64300	Repairs & Maint-DW Media Cntr	0	200	400	200	100.00%
1435	64300	Repairs & Maint-DW Security	979	1,126	1,126	0	0.00%
	430	<b>TOTAL REPAIRS &amp; MAINT</b>	<b>36,171</b>	<b>49,044</b>	<b>49,044</b>	<b>0</b>	<b>0.00%</b>
1101	64450	Leases & Rentals-Primary Admin	3,471	5,782	5,950	168	2.91%
1201	64450	Leases & Rentals-Intermediate Admin	1,268	4,833	4,973	140	2.90%
1301	64450	Leases & Rentals-Sped Admin	3,716	4,301	4,426	125	2.91%
1401	64450	Leases & Rentals-DW Admin	9,682	8,732	8,985	253	2.90%
1410	64450	Leases & Rentals-DW Media Cntr	101	1,631	1,678	47	2.88%
1421	64450	Leases & Rentals-DW Copy Cntr	34,284	28,584	29,413	829	2.90%
	445	<b>TOTAL LEASES &amp; RENTALS</b>	<b>52,522</b>	<b>53,863</b>	<b>55,425</b>	<b>1,562</b>	<b>2.90%</b>
1402	64500	450 <b>TOTAL BUILDING IMPROVMENTS</b>	<b>82,169</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>0.00%</b>
1402	64900	Purchased Services-DW Schools	27,322	26,554	26,554	0	0.00%
1303	64901	Service Contracts-Sped	0	900	900	0	0.00%
1401	64901	Service Contracts-DW Admin	519	2,109	2,109	0	0.00%
1402	64901	Service Contracts-DW Schools	37,733	35,709	73,342	37,633	105.39%
1421	64901	Service Contracts-DW Copy Cntr	535	642	642	0	0.00%
1435	64901	Service Contracts-DW Security	11,432	19,019	19,019	0	0.00%
	490	<b>TOTAL OTHER PURCH SERVICES</b>	<b>77,541</b>	<b>84,933</b>	<b>122,566</b>	<b>37,633</b>	<b>44.31%</b>

**BUDGET DETAIL**

Account	OBJ	DESCRIPTION	ACTUAL 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016	DIFF FY16-FY15	% Change
1212	65100	Transportation-Intermediate Phys Ed	1,585	1,716	1,716	0	0.00%
1303	65100	Transportation-Sped	131,823	138,675	121,000	(17,675)	-12.75%
1333	65100	Transportation-Sped Summer	12,383	13,000	12,000	(1,000)	-7.69%
1403	65100	Transportation-DW Loc Wide	350,867	390,536	392,040	1,504	0.39%
1403	65101	Transportation Non-Public	33,084	40,824	40,973	149	0.36%
1403	65102	Fuel for Buses-DW	51,318	44,850	47,125	2,275	5.07%
	510	<b>TOTAL TRANSPORTATION</b>	<b>581,060</b>	<b>629,601</b>	<b>614,854</b>	<b>(14,747)</b>	<b>-2.34%</b>
1401	65200	Liability Insurance-DW Admin	105,177	109,279	114,852	5,573	5.10%
1401	65201	Workman's Compensation-DW Admn	134,567	142,924	152,457	9,533	6.67%
	520	<b>TOTAL INSURANCE</b>	<b>239,744</b>	<b>252,203</b>	<b>267,309</b>	<b>15,106</b>	<b>5.99%</b>
1101	65300	Telephones-Primary Admin	4,428	4,500	4,500	0	0.00%
1201	65300	Telephones-Intermediate Admin	4,200	4,500	4,500	0	0.00%
1301	65300	Telephones-Sped Admin	1,440	1,470	1,470	0	0.00%
1401	65300	Telephones-DW Admin	9,244	4,500	4,500	0	0.00%
1402	65300	Telephones-DW School Oper	900	700	700	0	0.00%
	530	<b>TOTAL TELEPHONE</b>	<b>20,212</b>	<b>15,670</b>	<b>15,670</b>	<b>0</b>	<b>0.00%</b>
1401	65350	535 <b>TOTAL INTERNET</b>	<b>14,368</b>	<b>9,960</b>	<b>26,293</b>	<b>16,333</b>	<b>163.99%</b>
1101	65370	Postage-Primary Admin	1,262	500	500	0	0.00%
1201	65370	Postage-Intermediate Admin	1,053	1,000	1,000	0	0.00%
1301	65370	Postage-Sped Admin	1,211	1,300	1,300	0	0.00%
1401	65370	Postage-DW Admin	1,875	1,900	1,900	0	0.00%
	537	<b>TOTAL POSTAGE</b>	<b>5,400</b>	<b>4,700</b>	<b>4,700</b>	<b>0</b>	<b>0.00%</b>
1401	65400	540 <b>TOTAL ADVERTISING</b>	<b>2,811</b>	<b>2,800</b>	<b>2,800</b>	<b>0</b>	<b>0.00%</b>
1401	65500	550 <b>TOTAL INTERNS</b>	<b>119,200</b>	<b>125,645</b>	<b>142,130</b>	<b>16,485</b>	<b>13.12%</b>
1303	65600	Tuition-Sped Loc Wide	198,354	221,000	226,000	5,000	2.26%
1333	65600	Tuition-Sped Summer Program	16,794	11,500	10,150	(1,350)	-11.74%
1403	65600	Tuition-DW Loc Wide	0	17,025	17,025	0	0.00%
	560	<b>TOTAL TUITION</b>	<b>215,148</b>	<b>249,525</b>	<b>253,175</b>	<b>3,650</b>	<b>1.46%</b>
1101	65900	Misc Purch Services-Primary Admn	0	500	500	0	0.00%
1201	65900	Misc Purch Services-Intermediate Admn	935	500	500	0	0.00%
1401	65900	Misc Purch Services-DW Admin	12,930	10,900	10,900	0	0.00%
1404	65900	Misc Purch Servs-Nurse	925	1,300	1,300	0	0.00%
1423	65900	Misc Purch Servs-DW Board Ed	237	700	700	0	0.00%
	590	<b>TOTAL MISC PURCH SRVS</b>	<b>15,027</b>	<b>13,900</b>	<b>13,900</b>	<b>0</b>	<b>0.00%</b>
1103	66100	Supplies-Primary Loc Wide	3,203	2,800	2,800	0	0.00%
1105	66100	Supplies-NorthArt	1,306	1,800	1,852	52	2.86%
1107	66100	Supplies-Primary Kindergarten	5,353	5,210	5,120	(90)	-1.73%

**BUDGET DETAIL**

Account	OBJ	DESCRIPTION	ACTUAL	BUDGET	BUDGET	DIFF	%
			2013-2014	2014-2015	2015-2016	FY16-FY15	Change
1111	66100	Supplies-North Music	557	800	800	0	0.00%
1112	66100	Supplies-North Phys Ed	2,415	2,200	2,200	0	0.00%
1120	66100	Supplies-Multi Age	4,215	5,400	5,400	0	0.00%
1126	66100	Supplies-Primary Grade One	5,739	5,450	5,375	(75)	-1.38%
1127	66100	Supplies-Primary Grade Two	4,676	4,400	5,100	700	15.91%
1203	66100	Supplies-Intermediate Loc Wide	46,317	2,800	2,500	(300)	-10.71%
1205	66100	Supplies-South Art	3,822	3,700	3,750	50	1.35%
1211	66100	Supplies-South Music	3,914	4,200	4,300	100	2.38%
1212	66100	Supplies-South Phys. Ed	1,045	1,500	1,400	(100)	-6.67%
1228	66100	Supplies-Intermediate Grade Three	6,688	5,400	4,250	(1,150)	-21.30%
1229	66100	Supplies-Intermediate Grade Four	5,045	5,000	5,000	0	0.00%
1230	66100	Supplies-Intermediate Grade Five	5,582	5,790	5,150	(640)	-11.05%
1231	66100	Supplies-Intermediate Grade Six	6,633	5,325	5,200	(125)	-2.35%
1303	66100	Supplies-Sped Loc Wide	5,172	5,000	5,000	0	0.00%
1313	66100	Supplies-Sped Pre-School	933	1,000	1,000	0	0.00%
1407	66100	Supplies-DW World Language	849	2,500	1,550	(950)	-38.00%
1408	66100	Supplies-DW Language Arts	16,649	12,000	10,500	(1,500)	-12.50%
1409	66100	Supplies-DW Math	32,627	10,000	11,000	1,000	10.00%
1410	66100	Supplies-DW Media Center	5,170	6,400	6,400	0	0.00%
1418	66100	Supplies-DW Technology	15,885	12,950	18,000	5,050	39.00%
1419	66100	Supplies-Curriculum	3,067	-	0	0	0.00%
1420	66100	Supplies-Social Studies	4,939	5,000	5,000	0	0.00%
1421	66100	Supplies-DW Copy Center	23,667	19,310	19,000	(310)	-1.61%
1424	66100	Supplies-DW Tag	915	1,200	1,200	0	0.00%
1434	66100	Supplies-DW Science	6,682	12,500	10,000	(2,500)	-20.00%
	610	<b>TOTAL SUPPLIES TEACHING</b>	<b>223,065</b>	<b>149,635</b>	<b>148,847</b>	<b>(788)</b>	<b>-0.53%</b>
1301	66200	Computer Software-SPED	7,728	7,500	7,950	450	6.00%
1401	66200	Computer Software-DW Admin	34,096	40,271	40,987	716	1.78%
1403	66200	Computer Software-DW Loc Wide	18,024	13,600	13,000	(600)	-4.41%
1410	66200	Computer Software-DW Media Cntr	0	-	0	0	0.00%
	620	<b>TOTAL SOFTWARE</b>	<b>59,848</b>	<b>61,371</b>	<b>61,937</b>	<b>566</b>	<b>0.92%</b>
1404	66250	625 <b>TOTAL SUPPLIES-NURSE</b>	<b>1,698</b>	<b>1,842</b>	<b>1,842</b>	<b>0</b>	<b>0.00%</b>
1402	66300	Supplies Custodial-DW School	59,874	44,452	45,639	1,187	2.67%
1402	66301	Supplies Maintenance-DW School	9,589	12,388	6,390	(5,998)	-48.42%
	630	<b>TOTAL SUPPLIES CUSTODIAL</b>	<b>69,463</b>	<b>56,840</b>	<b>52,029</b>	<b>(4,811)</b>	<b>-8.46%</b>
1101	66350	Supplies Office-Primary Admin	0	-	0	0	0.00%
1201	66350	Supplies Office- SB Administration	2,646	2,100	2,100	0	0.00%
1301	66350	Supplies Office-Sped Admin	1,252	1,200	1,200	0	0.00%
1401	66350	Supplies Office-DW Admin	9,101	9,000	9,000	0	0.00%
	635	<b>TOTAL SUPPLIES OFFICE</b>	<b>12,999</b>	<b>12,300</b>	<b>12,300</b>	<b>0</b>	<b>0.00%</b>
1410	66400	Books and A/V-DW Media Center	27,860	18,000	17,000	(1,000)	-5.56%
	640	<b>TOTAL LIBRARY BOOKS A/V</b>	<b>27,860</b>	<b>18,000</b>	<b>17,000</b>	<b>(1,000)</b>	<b>-5.56%</b>
1401	66450	Subscriptions-DW Admin	129	501	524	23	4.59%
1403	66450	Subscriptions-DW Loc Wide	6,840	16,140	11,440	(4,700)	-29.12%



**BUDGET DETAIL**

Account	OBJ	DESCRIPTION	ACTUAL	BUDGET	BUDGET	DIFF	%
			2013-2014	2014-2015	2015-2016	FY16-FY15	Change
1404	66450	Subscriptions-DW Nurse Srvs	0	255	255	0	0.00%
1408	66450	Subscriptions-DW Language Arts	0	70	70	0	0.00%
1410	66450	Subscriptions-DW Media Center	463	925	925	0	0.00%
1418	66450	Subscriptions-DW Technology	8,693	7,695	7,295	(400)	-5.20%
	645	<b>TOTAL SUBSCRIPTIONS</b>	<b>16,125</b>	<b>25,586</b>	<b>20,509</b>	<b>(5,077)</b>	<b>-19.84%</b>
1303	66500	Testing-Sped Loc Wide	1,543	1,500	1,500	0	0.00%
1419	66500	Testing-DW Curriculum	10,964	8,000	8,000	0	0.00%
	650	<b>TOTAL TESTING</b>	<b>12,507</b>	<b>9,500</b>	<b>9,500</b>	<b>0</b>	<b>0.00%</b>
1435	66900	690 <b>TOTAL MISC SUPPLIES</b>	<b>1,600</b>	<b>4,027</b>	<b>4,027</b>	<b>0</b>	<b>0.00%</b>
1101	67320	Equip Computers-Primary Admin	0	-	0	0	0.00%
1201	67320	Equip Computers-Intermediate Admin	0	-	0	0	0.00%
1301	67320	Equip Computers-Sped Admin	0	-	0	0	0.00%
1401	67320	Equip Computers-DW Admin	0	-	0	0	0.00%
1403	67320	Equip Computers-DW Loc Wide	123,501	15,900	15,300	(600)	-3.77%
1404	67320	Equip Computers-DW Nurse Srvs	0	-	0	0	0.00%
1434	67320	Equip Computers-DW Science	0	-	0	0	0.00%
	732	<b>TOTAL COMPUTER EQUIPMENT</b>	<b>123,501</b>	<b>15,900</b>	<b>15,300</b>	<b>(600)</b>	<b>-3.77%</b>
1103	67350	Equip Teaching-Primary Loc Wide	0	-	0	0	0.00%
1105	67350	Equip Teaching-Primary Art	0	-	0	0	0.00%
1107	67350	Equip Teaching-Primary Kindergarten	0	-	0	0	0.00%
1112	67350	Equip Teaching-Primary Phys Ed	59	1,500	1,500	0	0.00%
1126	67350	Equip Teaching-Primary Grade One	650	500	500	0	0.00%
1127	67350	Equip Teaching-Primary Grade Two	0	-	0	0	0.00%
1211	67350	Equip Teaching-Intermediate Music	1,124	2,200	2,200	0	0.00%
1212	67350	Equip Teaching-Intermediate Phys Ed	0	1,500	1,500	0	0.00%
1228	67350	Equip Teaching-Intermediate Grade 3	0	-	0	0	0.00%
1229	67350	Equip Teaching-Intermediate Grade 4	0	-	0	0	0.00%
1230	67350	Equip Teaching-Intermediate Grade 5	0	-	0	0	0.00%
1231	67350	Equip Teaching-Intermediate Grade 6	0	-	0	0	0.00%
1303	67350	Equip Teaching-Sped Loc Wide	3,424	3,850	3,850	0	0.00%
1404	67350	Equip Teaching-Nurse	21,147	2,500	2,500	0	0.00%
1409	67350	Equip Teaching-DW Math	0	-	0	0	0.00%
1410	67350	Equip Teaching-DW Media Center	8,835	5,000	5,000	0	0.00%
1434	67350	Equip Teaching-DW Science	0	-	0	0	0.00%
	735	<b>TOTAL EQUIPMENT TEACHING</b>	<b>35,239</b>	<b>17,050</b>	<b>17,050</b>	<b>0</b>	<b>0.00%</b>
1303	67400	Equip Building-Sped Loc Wide	0	-	0	0	0.00%
1402	67400	Equip Building-DW School Oper	44,756	4,730	4,730	0	0.00%
	740	<b>TOTAL EQUIPMENT BUILDING</b>	<b>44,756</b>	<b>4,730</b>	<b>4,730</b>	<b>0</b>	<b>0.00%</b>
1101	67450	Furniture-Primary Admin`	0	-	0	0	0.00%
1103	67450	Furniture-Primary Loc Wide	0	-	0	0	0.00%
1105	67450	Furniture-Primary Art	0	-	0	0	0.00%
1107	67450	Furniture-Primary Kindergarten	7,063	500	500	0	0.00%
1111	67450	Furniture-Primary Music	0	-	0	0	0.00%
1112	67450	Furniture-Primary Phys Ed	414	500	500	0	0.00%
1126	67450	Furniture-Primary Grade One	0	-	0	0	0.00%
1127	67450	Furniture-Primary Grade Two	0	-	0	0	0.00%
1201	67450	Furniture-Intermediate Admin	0	-	0	0	0.00%

**BUDGET DETAIL**

Account	OBJ	DESCRIPTION	ACTUAL	BUDGET	BUDGET	DIFF	%
			2013-2014	2014-2015	2015-2016	FY16-FY15	Change
1203	67450	Furniture-Intermediate Loc Wide	0	-	0	0	0.00%
1228	67450	Furniture-Intermediate Grade Three	0	-	0	0	0.00%
1229	67450	Furniture-Intermediate Grade Four	0	-	0	0	0.00%
1230	67450	Furniture-Intermediate Grade Five	0	-	0	0	0.00%
1231	67450	Furniture-Intermediate Grade Six	0	-	0	0	0.00%
1303	67450	Furniture-Sped Loc Wide+E3	0	-	0	0	0.00%
1401	67450	Furniture-Sped Pre-School	0	-	0	0	0.00%
1408	67450	Furniture-DW Language Arts	0	-	0	0	0.00%
1409	67450	Furniture-DW Math	0	-	0	0	0.00%
1410	67450	Furniture-DW Media Center	0	600	600	0	0.00%
1434	67450	Furniture-DW Science	308	-	0	0	0.00%
	745	<b>TOTAL FURNITURE</b>	<b>7,785</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>	<b>0.00%</b>
1101	68100	Dues, Fees & Member-Primary Admin	300	600	600	0	0.00%
1201	68100	Dues, Fees & Member-Intermediate Admn	100	600	600	0	0.00%
1203	68100	Dues, Fees & Member-Interm.Loc Wd	0	-	0	0	0.00%
1205	68100	Dues, Fees & Member-Art	0	240	240	0	0.00%
1211	68100	Dues, Fees & Member-Music	410	1,500	1,500	0	0.00%
1212	68100	Dues, Fees & Member-Phys Ed	0	300	300	0	0.00%
1303	68100	Dues, Fees & Member-Sped	777	780	1,000	220	28.21%
1401	68100	Dues, Fees & Member-DW Admin	22,971	21,969	21,969	0	0.00%
1404	68100	Dues, Fees & Member-DW Nurse	136	180	180	0	0.00%
1408	68100	Dues, Fees & Member-Lang Arts	0	300	300	0	0.00%
1409	68100	Dues, Fees & Member-DW Math	0	600	600	0	0.00%
1410	68100	Dues, Fees & Member-Media Cntr	563	815	815	0	0.00%
1418	68100	Dues, Fees & Member-Technology	0	1,500	1,500	0	0.00%
1419	68100	Dues, Fees & Member-Curriculum	0	-	0	0	0.00%
1423	68100	Dues, Fees & Member-Board Ed	41,037	3,000	3,000	0	0.00%
1434	68100	Dues, Fees & Member-Science	0	-	0	0	0.00%
	810	<b>TOTAL DUES &amp; FEES</b>	<b>66,294</b>	<b>32,384</b>	<b>32,604</b>	<b>220</b>	<b>0.68%</b>
1401	68250	825 <b>TOTAL UNEMPLOYMENT</b>	<b>5,406</b>	<b>4,850</b>	<b>4,850</b>	<b>0</b>	<b>0.00%</b>
1101	69000	Misc Expenses-Primary Admin	0	-	0	0	0.00%
1201	69000	Misc Expenses-Intermediate Admin	0	-	0	0	0.00%
1401	69000	Misc Expenses-DW Admin	0	-	0	0	0.00%
1403	69000	Cafeteria Subsidy	0	-	0	0	0.00%
1423	69000	Food	12,832	2,300	2,300	0	0.00%
1401	69001	Ezra Nurse	23,282	30,915	30,915	0	0.00%
	900	<b>TOTAL MISC EXPENDITURES</b>	<b>36,114</b>	<b>33,215</b>	<b>33,215</b>	<b>0</b>	<b>0.00%</b>
		<b>GRAND TOTALS</b>	<b>12,769,071</b>	<b>13,046,068</b>	<b>13,544,713</b>	<b>498,644</b>	<b>3.82%</b>