

BEECHER ROAD SCHOOL
WOODBRIAGE BOARD OF EDUCATION
JULY 1, 2016—JUNE 30, 2017



Board of Education

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Superintendent's Proposed Budget
December 21, 2015

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Proposed 2016-2017 Budget Overview of the Woodbridge Board of Education

The 2016/17 proposed budget was developed with our two longstanding guiding principles uppermost in mind:

1. Improve the quality of education that supports the educational mission, vision and goals of the Woodbridge School District.
2. Develop a budget that respects the taxpayer.

The proposed budget is built around the need to implement an educational plan that will prepare our students for a successful future – academically, emotionally, socially and physically.

A Summary Look inside the Proposed 2016/17 Budget

- **Student Enrollment:** Enrollment for the 2015/16 school year, as of December 1, 2015, is approximately 20 students lower than the June 2, 2015 enrollment. In the 2016/17 school year, we anticipate an increase of seven to ten students. With this slight increase and the anticipated breakout of students on each grade level, the number of requested classes has not changed. However, contrary to trends elsewhere and based on a recent demographic update, we project an increase in enrollment over the next 5 years of 80+ students.
- **Budget Development:** The budget was developed using as close to a *zero-based* approach as possible that is aligned with and supports Board of Education goals and the district's educational mission.
- **Respect for Taxpayer:** The 2016/17 budget was developed with sensitivity to the economic challenges that exist today. Many accounts were reduced. Recent negotiations with the Woodbridge Education Association (WEA) resulted in substantial insurance savings that helped offset salary increases, as well as significant increases in costs for mandated special education services. Additionally, a carefully managed staffing grid, that guides hiring practices, has resulted in substantial costs savings over the years, extending into the 2016/17 school year.
- **Staffing:** When compared to current year actual staffing levels, we have added .5 art teacher position and a part time maintenance worker. The arts have been a major part of the educational program and culture at Beecher Road School. Currently, there are 1.5 art teachers for nearly 800 students. That represents one art teacher per 500+ students. The recent facilities upgrade has brought great energy efficiency to BRS. The building has 173,000 sq.ft. of space that must be maintained. A part-time maintenance worker will allow for that, while at the same time, reducing the outside maintenance contracts.
- **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.
- **Special Education Costs:** In the 2016/17 budget, mandated special education costs have increased substantially. Tuition for outplaced students must be increased by 64% and special education transportation has to be increased by 60%.
- **Mandates Included:** The proposed budget supports federal and state requirements that include:
 1. multiple elements of an *accountability plan*
 2. teacher and administrator evaluation plans
 3. *Common Core State Standards*
 4. *Technology Adaptive State Standardized Testing Program (SBAC)*
- All mandated *Special Education* services.
- **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 transportation contract 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 as the major source of substitutes to provide greater continuity in instruction as well as cost savings.
- **Insurance:** This budget *assumes* a 12% premium increase for health insurance.

(over)

Most Importantly –

The Proposed Budget Supports Teaching and Learning That Includes:

- A school-wide focus on challenging every student, including advanced learners, through differentiated instruction and improved student performance.
- District priorities:
 1. continue a school-wide mathematics initiative
 2. develop and implement updated curricula
 3. enhance the balanced literacy model
 4. enhance art education
 5. implement new science standards
 6. support for STEM instruction in the areas of science, technology, engineering and mathematics
 7. continue a comprehensive embedded professional development program
 8. support core curriculum areas:
 - language arts
 - other core academic subjects
 - the arts
 - physical education
 - world language
 - emotional and social development of students
 - integrated technology
- Membership and participation in the *Tri-State Consortium* of high-performing districts in the metropolitan area.

The 2016/17 proposed budget calls for an increase of 2.48% in comparison with the 2015/16 budget.

December 2015

**Woodbridge Board of Education
Timeline for FY 2017
Capital Operating Budgets**

Date	Description
10/2/2015 Submit budget worksheets to Administrators
10/19/2015 BOE votes on Capital budget (special meeting if necessary)
10/20/2015	*T* Preliminary Capital budget submission due to Town Finance Director
10/30/2015 Administrators return budget worksheets to Business Manager
11/3/2015 Business Manager compiles submitted budgets
11/9/2015 Superintendent budget update to Finance Subcommittee
11/11/2015 Superintendent reviews budget with administrators
11/20/2015 Compile budget based on Superintendent revisions
12/2/2015	*T* Capital Budget presentation to BOS & BOF
12/14/2015 Operating budget presentation & submission to BOE
12/21/2015 BOE votes on operating budget (special meeting if necessary)
1/20/2016	*T* Operating budget submitted to Town
2/3/2016	*T* Operating budget presentation to BOS & BOF
4/18/2016	*T* Public Hearing
5/16/2016	*T* Final BOE Operating budget approved at Town Meeting
5/17/2016	*T* Final BOE Operating budget approved by Board of Education
6/1/2016 Communicate approved Operating budget to Administrators

***T* = Tentative date; subject to change**

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.

<u>Intergovernmental Revenue</u>	<u>2014-2015 Received</u>	<u>2015-2016 Anticipated</u>	<u>2016-2017 Estimated</u>
Education Cost Sharing(ECS)	733,597	747,315	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.

<u>District Initiated Revenues</u>	<u>2014-2015 Received</u>	<u>2015-2016 Anticipated</u>	<u>2016-2017 Estimated</u>
Special Education-Excess Costs	25,092	37,172	40,000

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.

<u>Grant Revenues</u>	<u>2014-2015 Received</u>	<u>2015-2016 Anticipated</u>	<u>2016-2017 Estimated</u>
IDEA Part B, Section 611	168,262	171,408	174,100
IDEA Part B, Section 619 (Pre-K)	10,966	11,171	11,346
Title I- Improving Basic Programs	53,816	54,822	55,683
Title IIA- Teachers	12,381	12,613	12,811
Title III - Language	2,511	2,558	0
Primary Mental Health	19,600	19,600	19,600
Magnet School Transportation	0	0	
Open Choice	38,700	36,000	36,000
Universal Service Funds	0	0	
Non-Public Health	3,254	3,315	3,367
Total Grant Revenues	309,490	311,487	312,907

Appendix A. Beecher Road School Enrollment By Grade Projected to 2025

School Year	Birth Year ¹	Births	K ²	1	2	3	4	5	6	PreK	Total
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	111	109	108	103	97	128	120	20	796
2015-16	2010	53	102	106	109	109	102	97	126	20	771
Projected											
2016-17	2011	61	115	104	112	112	112	105	97	20	777
2017-18	2012	58	112	117	110	115	115	116	105	20	810
2018-19	2013	55	106	114	123	113	119	119	116	20	830
2019-20	2014	59	111	108	120	126	116	123	119	20	843
2020-21	2015	61	116	113	114	123	130	120	123	20	859
2021-22	2016	60	98	118	119	117	127	134	120	20	853
2022-23	2017	60	99	100	124	122	121	131	134	20	851
2023-24	2018	60	98	101	105	127	126	125	131	20	833
2024-25	2019	60	97	100	107	108	131	130	125	20	818
2025-26	2020	60	97	99	105	110	111	135	130	20	807

¹ 2000 to 2015 births from the State Department of Public Health. Births in 2013 and 2014 are preliminary. Births in 2015 were estimated from recorded in-state births through September. Births in 2016 to 2020 were set at the average of 2014 and 2015.

² Based on five averages of births five- and six- years ago and retention in 2015 to 2020 and the medians of the past 10 years in 2021 to 2025 plus 1-3 children such that total Open Choice slots remains at 12 students.

WOODBRIAGE SCHOOL DISTRICT

5-YEAR PROJECTIONS

Program	2015-16			2016-17			2017-18		
	Projected Class	Number of Teachers	Total Number	Projected Class	Number of Teachers	Total Number	Projected Class	Number of Teachers	Total Number
	Enrollment: 10-01-15	Required	Students	Enrollment	Required	Students	Enrollment	Required	Students
PreK	20	1	20	20	1	20	21	1	21
Kdg.	17,18,17,16,17,17	6	102	19,19,19,19,19,19	6	114	19,19,19,19,19,19	6	114
Grade 1	17,17,19,17,17,19*	6	106	17,17,17,17,18,18*	6	104	19,19,19,19,19,19*	6	114
Grade 2	17,17,18,18,18,21*	6	109	18,18,18,18,19,19*	6	110	18,18,18,19,19,18*	6	110
Grade 3	18,19,18,18,19,17*	6	109	18,18,18,19,19,20*	6	112	19,19,19,19,20,19*	6	115
Grade 4	18,17,18,19,19, 11*	6	102	18,19,19,19,19,18*	6	112	19,19,19,19,20,20*	6	115
Grade 5	19,19,19,20,20	5	97	18,18,18,18,18,18	6	108	19,19,19,19,20,20	6	116
Grade 6	20,22,19,22,21,22	6	126	20,20,20,20,20	5	100	21,21,21,21,21,21	5	105
	Total BRS	42	771		42	780	Total BRS	42	810
OOD			5	OOD		5	OOD		5
	TOTAL		776	Total		785	Total		815

*Multiage

*Multiage

*Multiage

Program	2018-19			2019-20			2020-21		
	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	21	1	21	21	1	21	21	1	21
Kdg.	18,18,18,18,18,18	6	108	18,18,19,19,19,19	6	112	19,19,19,19,20,20	6	116
Grade 1	19,19,19,19,19,19*	6	114	18,18,19,19,19,19*	6	112	18,19,19,19,19,19*	6	113
Grade 2	20,20,20,20,20,20*	6	120	20,20,20,20,20,20*	6	120	19,19,19,19,19,19*	6	114
Grade 3	19,19,19,19,19,18*	6	113	20,20,20,20,21,21*	6	122	20,20,20,21,21,21 *	6	123
Grade 4	19,20,20,20,20,19*	6	118	19,19,19,19,19,19*	6	114	21,21,21,21,21,21*	6	126
Grade 5	19,19,20,20,20,20	6	118	20,20,20,21,21,21	6	123	20,20,20,20,20,20	6	120
Grade 6	19,19,20,20,20,20	6	118	19,20,20,20,20,20	6	119	21,21,21,21,21,21	6	126
	Total BRS	43	830	Total BRS	43	843	Total BRS	43	859
OOD			5	OOD		5			5
	TOTAL		835	TOTAL		848	TOTAL		864

*Multiage

*Multiage

*Multiage

*Projections must be reviewed annually, at minimum.

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

Personnel	Actual 2014-2015	Staff 2015-2016	Changes 2016-2017	Proposed 2016-2017
Administrators	5.0	5.0		5.0
Certified Teachers Total FTE	73.5	73.5	0.5	74.0
* Classroom Teachers(Including Pre-K)	42.0	42.0		42.0
*Art	1.5	1.5	0.5	2.0
*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
Instructional Support	27.6	29.6	0.0	29.6
*Regular Ed Teacher Assistants	15.6	15.6		15.6
*SPED Teacher Assistants	12.0	14.0		14.0
Operational Support	19.0	19.5	0.5	20.0
*Nurses	2.5	2.5		2.5
*Secretarial & Clerical(District/School)	7.0	7.0		7.0
*Custodial & Maintenance	8.0	8.0	0.5	8.5
*Cafe Aides	1.5	2.0		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.

2015-2016 ACTUAL
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
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2016-2017 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	3			4
3		2			2
4		2	1		3
5		2	1		3
6					0
7		1	1		2
8	2	1			3
9		4			4
10		4			4
11					0
12		2	2		4
13		3			3
14	1		1		2
15		1			1
16-20		11	6.5	0	17.5
21-25		6.5		1	7.5
26 +		8	5	1	14

Total FTE	4	50.5	17.5	2	74
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Woodbridge Board of Education 2016-2017 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, AV (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.

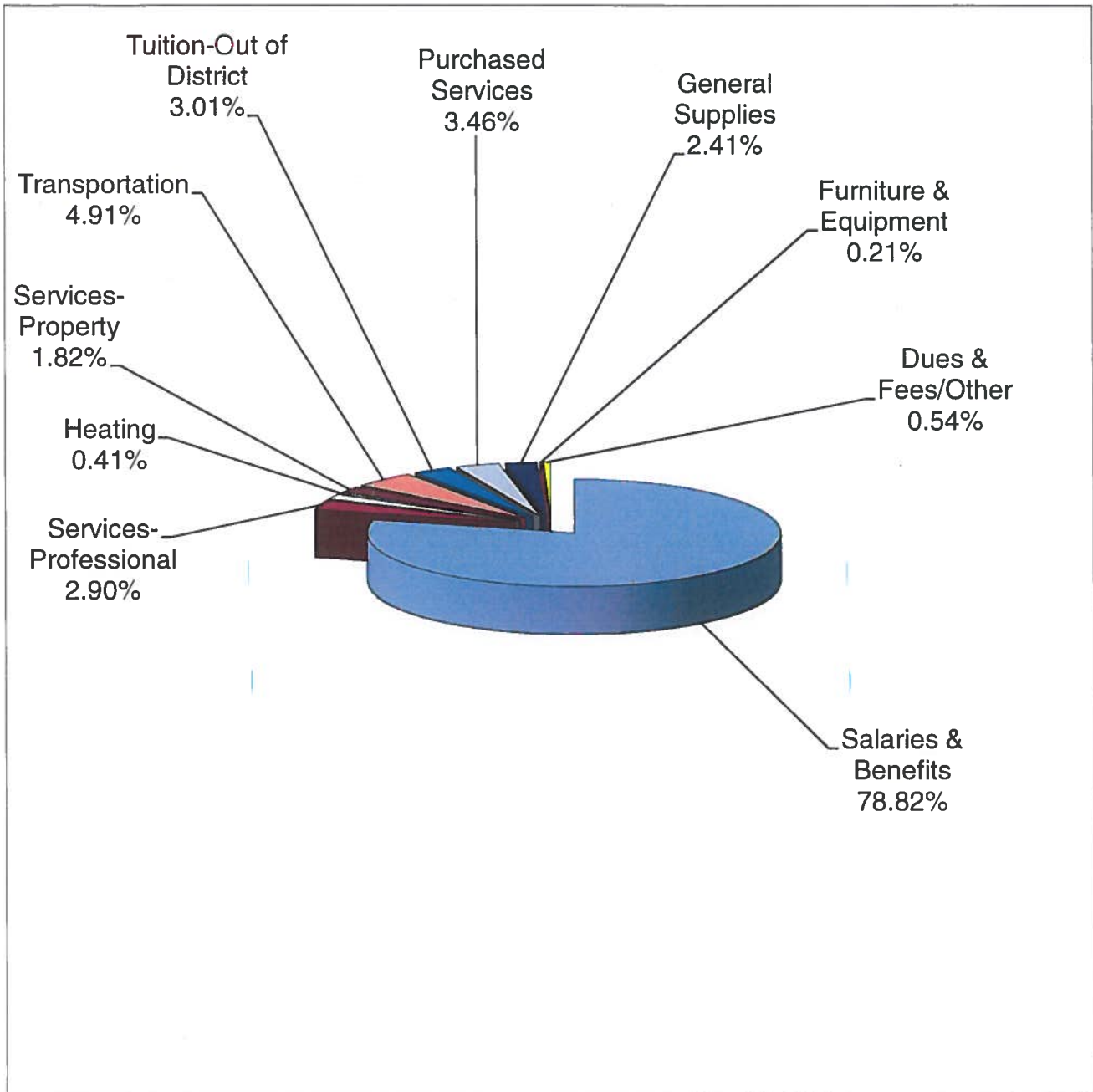
Unemployment (825): Includes payments to the State Department of Unemployment for employees no longer employed by the Woodbridge Board of Education.

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	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 PROPOSED	\$ Change	% Change	% Total Budget
Certified and Administrative	\$6,263,104	\$6,454,162	\$6,608,960	\$154,798	2.4%	47.8%
Teacher Assistants	615,856	669,935	686,225	\$16,290	2.4%	5.0%
Administrative Assistant/Clerical	335,714	344,627	353,899	\$9,272	2.7%	2.6%
Custodial	424,315	423,962	449,480	\$25,518	6.0%	3.3%
Salaries Other	166,363	186,814	194,313	\$7,499	4.0%	1.4%
SUBTOTAL SALARIES	7,805,352	8,079,500	8,292,877	\$213,377	2.6%	60.0%
Benefits	2,478,238	2,677,787	2,607,622	(\$70,165)	-2.6%	18.9%
SUBTOTAL SALARIES & BENEFITS	10,283,590	10,757,287	10,900,499	\$143,212	1.3%	78.8%
Services-Professional/Technical	399,211	387,243	401,163	\$13,920	3.6%	2.9%
Utilities	178,742	238,912	208,228	(\$30,684)	-12.8%	1.5%
Heating	56,379	69,865	57,128	(\$12,737)	-18.2%	0.4%
Services-Property	196,953	262,035	251,626	(\$10,409)	-4.0%	1.8%
Transportation	605,207	614,854	678,809	\$63,955	10.4%	4.9%
Tuition-Out of District	275,617	253,175	416,182	\$163,007	64.4%	3.0%
Purchased Services	435,302	472,802	478,008	\$5,206	1.1%	3.5%
General Supplies	324,913	329,191	333,304	\$4,113	1.2%	2.4%
Furniture & Equipment	92,963	38,680	29,100	(\$9,580)	-24.8%	0.2%
Dues & Fees/Other	96,358	70,669	74,989	\$4,320	6.1%	0.5%
TOTALS	\$12,945,233	\$13,494,713	\$13,829,036	\$334,323	2.48%	100.0%

EXPENDITURES BY OBJECT



Salaries & Benefits	10,900,499	78.8%
Services-Professional	401,163	2.9%
Utilities	208,228	1.5%
Heating	57,128	0.4%
Services-Property	251,626	1.8%
Transportation	678,809	4.9%
Tuition-Out of District	416,182	3.0%
Purchased Services	478,008	3.5%
General Supplies	333,304	2.4%
Furniture & Equipment	29,100	0.2%
Dues & Fees/Other	74,989	0.5%
Total Budget	<u>13,829,036</u>	100%

Object Narratives

Salaries 110-190

Amount due to contractual agreements	\$ 8,254,277
Curriculum Writing	\$ 19,500
Stipends/After School Learning Initiatives	<u>\$ 19,100</u>
Total Salary Request	\$ 8,292,877

Benefits 220-290

220 - FICA	\$ 238,741
230 - MERF	\$ 235,063
270 - Medical Insurance	\$2,086,213
280 - Life Insurance	\$ 39,105
290 - Other Benefits	<u>\$ 8,500</u>
Total Benefits	\$ 2,607,622

Services Prof & Tech 320

320 - Professional Development	\$ 61,800
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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

410 – Utilities	
Electricity	\$ 184,178
Water & Sewer	<u>\$ 24,050</u>
Total Utilities	\$ 208,100
420 – Heating	
Natural Gas	\$ 57,128
450 - Building Improvements	\$ 25,000
Includes painting, grounds work, and misc. items.	

Services-Purchased other 510-590

510 - Transportation	
Contractual agreements	\$ 441,848
Diesel fuel	\$ 26,646
Special Education transportation	<u>\$ 210,315</u>
Total Transportation	\$ 678,809
560 - Tuition	
Tuition mandated for out placed students currently identified	\$ 399,157
Wintergreen student tuition	<u>\$ 17,025</u>
Total Tuition	\$ 416,182

BUDGET BY OBJECT

Description	Obj#	ACTUAL 2014-2015	BUDGET 2015-2016	PROPOSED 2016-2017	\$ Change Budget - Prop.	% Change
Salaries:						
Salaries Admin	110	649,253	659,189	683,851	24,662	3.7%
Salaries Teachers	120	5,613,850	5,794,973	5,925,109	130,136	2.2%
Salaries Custodian	130	424,315	423,962	449,480	25,518	6.0%
Salaries Nurses	140	135,026	140,273	144,060	3,787	2.7%
Salaries Secretaries	150	335,714	344,627	353,899	9,272	2.7%
Salaries T.A.	160	615,856	669,935	686,225	16,290	2.4%
Salaries Misc	190	31,337	46,541	50,253	3,712	8.0%
	Salaries Tot	7,805,352	8,079,500	8,292,877	213,377	2.6%
Benefits:						
FICA	220	210,313	232,237	238,741	6,504	2.8%
Merf	230	217,343	227,242	235,063	7,821	3.4%
Medical Insurance	270	2,011,394	2,171,865	2,086,213	(85,652)	-3.9%
Life Insurance	280	31,593	37,243	39,105	1,862	5.0%
Other Benefits	290	7,595	9,200	8,500	(700)	-7.6%
	Benefits Tot	2,478,238	2,677,787	2,607,622	(70,165)	-2.6%
Services - Prof & Tech:						
Prof. Development	320	83,040	71,365	61,800	(9,565)	-13.4%
Legal	330	25,020	29,000	29,000	0	0.0%
Software Support	340	19,374	19,617	13,000	(6,617)	-33.7%
Substitutes	350	39,009	28,000	39,000	11,000	39.3%
Other Prof. Services	390	232,769	239,261	258,363	19,102	8.0%
	Services - Prof & T	399,211	387,243	401,163	13,920	3.6%
Services - Property:						
Utilities	410	178,742	238,912	208,228	(30,684)	-12.8%
Heating	420	56,379	69,865	57,128	(12,737)	-18.2%
Repairs & Maint.	430	31,688	49,044	48,760	(284)	-0.6%
Leases & Rentals	445	55,694	55,425	55,300	(125)	-0.2%
Building Improvements	450	39,644	35,000	25,000	(10,000)	-28.6%
Other Purch. Services	490	69,926	122,566	122,566	0	0.0%
	Services - Proper	432,074	570,812	516,982	(53,830)	-9.4%
Services - Purchased Other:						
Transportation	510	605,207	614,854	678,809	63,955	10.4%
Insurances Other	520	256,516	267,309	280,308	12,999	4.9%
Telephone	530	17,689	15,670	15,670	0	0.0%
Internet	535	9,960	26,293	19,000	(7,293)	-27.7%
Postage	537	4,842	4,700	4,700	0	0.0%
Advertising	540	6,279	2,800	2,500	(300)	-10.7%
Interns	550	126,088	142,130	142,130	0	0.0%
Tuition-Out of District	560	275,617	253,175	416,182	163,007	64.4%
Misc Purch. Services	590	13,927	13,900	13,700	(200)	-1.4%
	Services - Purchased	1,316,125	1,340,831	1,572,999	232,168	17.3%

B

Object Narratives

Supplies 610

610 - Supplies Teaching

\$ 144,530

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

620 - Computer Software

\$ 63,287

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 2014-2015	BUDGET 2015-2016	PROPOSED 2016-2017	\$ Change Budget - Prop.	% Change
Supplies:						
Supplies Teaching	610	141,778	148,847	144,530	(4,317)	-2.9%
Computer Software	620	43,663	61,937	63,287	1,350	2.2%
Supplies Nurses	625	1,622	1,842	1,842	0	0.0%
Supplies Custodial	630	53,830	52,029	53,070	1,041	2.0%
Supplies Office	635	14,501	13,500	13,550	50	0.4%
Library Books, A/V	640	33,767	17,000	17,000	0	0.0%
Subscriptions	645	22,490	20,509	20,664	155	0.8%
Testing	650	9,464	9,500	15,371	5,871	61.8%
Misc Supplies	690	3,798	4,027	3,990	(37)	-0.9%
	Supplies Tot	324,913	329,191	333,304	4,113	1.2%
Property:						
Equipment Office	730	0	0	0	0	0.0%
Computer/Tech Equip.	732	66,874	15,300	15,300	0	0.0%
Equipment - Teaching	735	19,139	17,050	6,700	(10,350)	-60.7%
Equipment - Building	740	6,565	4,730	6,000	1,270	26.8%
Furniture	745	385	1,600	1,100	(500)	-31.3%
	Property Tot	92,963	38,680	29,100	(9,580)	-24.8%
Other Objects:						
Dues, Fees & Membership	810	52,629	32,604	34,610	2,006	6.2%
Unemployment	825	3,287	4,850	5,000	150	3.1%
Misc Expenditures	900	40,441	33,215	35,379	2,164	6.5%
	Other Objects	96,358	70,669	74,989	4,320	6.1%
TOTAL BUDGET		12,945,233	13,494,713	13,829,036	334,323	2.48%

Summary of Overall Increases and Reductions
Proposed 2016-2017
Board of Education Budget

Description	Budget 2015-16	Proposed 2016-17	\$ Difference	% change
INCREASES				
Salaries (all)	\$ 8,079,500	\$ 8,292,877	\$ 213,377	2.6%
Prof & Tech Services	387,243	401,163	13,920	3.6%
Purchased Services*	1,340,831	1,572,999	232,168	17.3%
Supplies (all)	329,191	333,304	4,113	1.2%
All other	70,669	74,989	4,320	6.1%
TOTAL INCREASES	13,492,713	13,829,036	467,898	
REDUCTIONS				
Benefits (all)	2,677,787	2,607,622	(70,165)	- 2.6%
Property Services	570,812	516,982	(53,830)	- 9.4%
Furn & Equip	36,680	29,100	(9,580)	- 24.8%
TOTAL REDUCTIONS	\$ 3,285,279	\$ 3,153,704	(133,575)	
NET INCREASE			\$ 334,323	2.48%

- *Purchased Services* takes into account several line items including special education tuition that increased by \$163,007 (64.4%), and special education transportation that increased \$77,315 (58.1%).

12/17/15

BUDGET DETAIL

			<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT. RQST</u>	<u>DIFF</u>	<u>%</u>
<u>Account</u>	<u>OBJ</u>	<u>DESCRIPTION</u>	<u>#VALUE!</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>FY17vsFY16</u>	<u>CHANGE</u>
1301	61100	Special Ed. Director Salary	118,249	121,442	125,254	3,812	3.14%
1401	61101	Superintendent Salary	173,049	173,049	179,805	6,756	3.90%
1401	61102	Business Manager Salary	108,235	108,235	112,324	4,089	3.78%
1401	61103	Principal Salary (Pre K - 6)	135,265	138,917	145,620	6,703	4.83%
1401	61104	Assistant Principal Salary (Pre K - 6)	114,455	117,546	120,848	3,302	2.81%
	110	TOTAL SALARIES ADMIN	649,253	659,189	683,851	24,662	3.74%
1105	61200	Teacher Salaries-North Art	65,843	69,846	70,816	970	1.39%
1107	61200	Teacher Salaries- Kinder	507,454	497,002	493,835	(3,167)	-0.64%
1111	61200	Teacher Salaries-North Music	70,981	76,837	81,491	4,654	6.06%
1112	61200	Teacher Salaries-North Phys Ed	133,192	135,745	137,373	1,628	1.20%
1117	61200	Teacher Sal-World Lang. North	80,109	82,944	78,311	(4,633)	-5.59%
1217	61200	Teacher Sal-World Lang. South	316,956	327,495	338,206	10,711	3.27%
1120	61200	Teacher Sal- Multi-Age	292,329	302,174	313,345	11,171	3.70%
1126	61200	Teacher Salaries-Grade 1	314,741	325,833	342,074	16,241	4.98%
1127	61200	Teacher Salaries-Grade 2	67,858	69,846	58,449	(11,397)	-16.32%
1205	61200	Teacher Salaries South Art	110,634	112,763	90,678	(22,085)	-19.59%
1211	61200	Teacher Salaries South Music	137,988	140,638	114,544	(26,094)	-18.55%
1212	61200	Teacher Salaries- South Phys Ed	80,109	82,944	142,928	59,984	72.32%
1228	61200	Teacher Salaries-Grade 3	376,732	401,837	416,670	14,833	3.69%
1229	61200	Teacher Salaries-Grade 4	336,428	350,773	357,998	7,225	2.06%
1230	61200	Teacher Salaries-Grade 5	432,302	449,434	485,010	35,576	7.92%
1231	61200	Teacher Salaries-Grade 6	426,295	446,799	459,329	12,530	2.80%
1303	61200	Teacher Salaries-Sped	600,432	635,648	643,777	8,129	1.28%
1313	61200	Teacher Sal-Sped Pre-School	84,932	87,330	88,415	1,085	1.24%
1333	61200	Teacher Salaries-Sped Summer	18,155	24,450	24,450	0	0.00%
1408	61200	Teacher Sal-DW Language Arts	365,694	369,956	375,920	5,964	1.61%
1409	61200	Teacher Salaries-DW Math	133,242	143,018	146,288	3,270	2.29%
1410	61200	Teacher Salaries-DW Media Cntr	121,955	125,825	129,264	3,439	2.73%
1418	61200	Teacher Salaries-DW Technology	217,979	197,898	188,185	(9,713)	-4.91%
1434	61200	Teacher Salaries-DW Science	95,024	96,823	97,970	1,147	1.18%
1303	61201	Psychologist Sal-Sped Loc Wide	154,252	155,422	160,828	5,406	3.48%
1403	61201	Tutor/Homebound Salary-DW	913	2,620	2,620	0	0.00%
1419	61201	Curriculum Writing Salary	9,200	19,500	19,500	0	0.00%
1303	61203	Counselor Salary-Sped	43,532	44,473	47,335	2,862	6.44%
1403	61204	Stipends	18,589	19,100	19,500	400	2.09%
	120	TOTAL TEACHER SALARIES	5,613,850	5,794,973	5,925,109	130,136	2.25%
1402	61303	Custodian Salaries-DW School	357,198	388,040	410,524	22,484	5.79%
1402	61305	Custodian OT Salary-DW School	67,117	35,922	38,956	3,034	8.45%
	130	TOTAL CUSTODIAN SALARIES	424,315	423,962	449,480	25,518	6.02%
1404	61400	140 TOTAL NURSE SALARIES	135,026	140,273	144,060	3,787	2.70%
1101	61500	Secretaries Sal-Primary Admin	41,825	42,640	43,791	1,151	2.70%
1201	61500	Secretaries Sal-Intermediate Admin	90,253	93,808	96,341	2,533	2.70%
1301	61500	Secretaries Sal-Sped Admin	47,017	48,140	49,440	1,300	2.70%
1401	61500	Secretaries Sal-DW Admin	156,619	160,039	164,327	4,288	2.68%
	150	TOTAL SECRETARY SALARIES	335,714	344,627	353,899	9,272	2.69%
1103	61600	Non-Certified Sal-Primary Loc Wd	217,197	225,091	253,526	28,435	12.63%

BUDGET DETAIL

Account	OBJ	DESCRIPTION	ACTUAL	BUDGET	DEPT. RQST	DIFF	%
			#VALUE!	2015-2016	2016-2017	FY17vsFY16	CHANGE
1203	61600	Non-Certified Sal-Intermediate Loc Wd	80,230	88,704	82,797	(5,907)	-6.66%
1303	61600	Non-Certified Sal-Sped Loc Wd	116,315	112,534	117,141	4,607	4.09%
1333	61600	Non-Certified Sal-Sped Summer	6,134	10,894	11,188	294	2.70%
1410	61600	Non-Certified Sal-DW Media Cntr	51,898	56,988	56,290	(698)	-1.22%
1418	61600	Non-Certified Sal-DW Technolog	16,237	16,543	16,884	341	2.06%
1421	61600	Non-Certified Sal-DW Copy Cntr	25,564	26,862	27,417	555	2.07%
1303	61601	One to One Sal-Sped Loc Wide	102,281	132,319	120,982	(11,337)	-8.57%
	160	TOTAL T.A. SALARIES	615,856	669,935	686,225	16,290	2.43%
1403	61900	Cafe Aides-DW Loc Wide	21,812	30,108	33,538	3,430	11.39%
1423	61900	Clerk of the Board-DW Board ED	5,554	5,693	5,847	154	2.70%
1425	61900	Retirement/Other Payments-DW				0	0.00%
1103	61903	Lifeguard Salary-Primary Loc Wid	1,337	1,149	1,180	31	2.70%
1203	61903	Lifeguard Salary-Intermediate Loc Wd	2,635	3,591	3,688	97	2.70%
1403	61904	Degree Changes-DW	0	6,000	6,000	0	0.00%
1403	61906	Sick pay out-DW				0	0.00%
	190	TOTAL MISC SALARIES	31,337	46,541	50,253	3,712	7.97%
1432	62200	220 TOTAL FICA	210,313	232,237	238,741	6,504	2.80%
1432	62300	MERF Amortization-DW	11,223	11,371	11,613	242	2.13%
1432	62301	MERF-DW	206,120	215,871	223,450	7,579	3.51%
	230	TOTAL MERF	217,343	227,242	235,063	7,821	3.44%
1425	62700	Non-Employess Medical Ins-DW	101,526	106,681	111,681	5,000	4.69%
1432	62700	Medical Insurance-DW	1,909,868	2,065,184	1,974,532	(90,652)	-4.39%
	270	TOTAL MEDICAL INSURANCE	2,011,394	2,171,865	2,086,213	(85,652)	-3.94%
1432	62800	280 TOTAL LIFE INSURANCE	31,593	37,243	39,105	1,862	5.00%
1401	62900	Retirement Payments-DW				0	0.00%
1403	62902	Course Reimbursement-DW	7,595	9,200	8,500	(700)	-7.61%
	290	TOTAL OTHER BENEFITS	7,595	9,200	8,500	(700)	-7.61%
1103	63200	Prof Development-Primary Loc Wd	3,734	3,500	3,500	0	0.00%
1201	63200	Prof Development- Administration	58	3,500	3,500	0	0.00%
1203	63200	Prof Development-Intermediate Loc Wd	2,342	3,500	3,500	0	0.00%
1303	63200	Prof Development-Sped Loc Wd	2,805	4,000	4,000	0	0.00%
1401	63200	Prof Development-DW Admin	3,743	3,500	3,500	0	0.00%
1404	63200	Prof Development-DW Nurse	357	500	500	0	0.00%
1408	63200	Prof Development-DW Lang Arts	1,219	1,200	1,200	0	0.00%
1409	63200	Prof Development-DW Math	12,390	8,300	7,800	(500)	-6.02%
1410	63200	Prof Development-DW Media Cntr	8	1,215	1,200	(15)	-1.23%
1418	63200	Prof Development-DW Technology	2,407	4,200	1,150	(3,050)	-72.62%
1419	63200	Prof Development-DW Curriculum	48,599	32,000	26,000	(6,000)	-18.75%
1423	63200	Prof Development-DW Board Ed	4,271	2,000	2,000	0	0.00%
1434	63200	Prof Development-DW Science	1,109	3,950	3,950	0	0.00%
	320	TOTAL PROF DEVELOPEMENT	83,040	71,365	61,800	(9,565)	-13.40%
1301	63300	Legal-Sped Admin	10,020	11,000	11,000	0	0.00%
1401	63300	Legal-DW Admin	15,000	18,000	18,000	0	0.00%
	330	TOTAL LEGAL	25,020	29,000	29,000	0	0.00%

BUDGET DETAIL

<u>Account</u>	<u>OBJ</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> #VALUE!	<u>BUDGET</u> 2015-2016	<u>DEPT. RQST</u> 2016-2017	<u>DIFF</u> FY17vsFY16	<u>%</u> CHANGE	
1401	63400		2,669	3,656	4,000	344	9.41%	
1403	63400		14,704	12,961	6,000	(6,961)	-53.71%	
1404	63400		2,000	1,000	1,000	0	0.00%	
1410	63400			2,000	2,000	0	0.00%	
	340	TOTAL SOFTWARE	19,374	19,617	13,000	(6,617)	-33.73%	
1403	63500	350	TOTAL SUBSTITUTES	39,009	28,000	39,000	11,000	39.29%
1303	63900		40,000	40,000	40,000	0	0.00%	
1333	63900		2,609	2,600	2,600	0	0.00%	
1401	63900		159,186	163,531	166,801	3,270	2.00%	
1404	63900		1,500	1,500	1,500	0	0.00%	
1303	63901		14,374	15,000	30,000	15,000	100.00%	
1401	63902		15,100	16,630	17,462	832	5.00%	
	390	TOTAL OTHER PROF SERVICES	232,769	239,261	258,363	19,102	7.98%	
1402	64100		158,433	215,217	184,178	(31,039)	-14.42%	
1402	64101		20,309	23,695	24,050	355	1.50%	
	410	TOTAL UTILITIES	178,742	238,912	208,228	(30,684)	-12.84%	
1402	64200	420	TOTAL HEATING ENERGY COSTS	56,379	69,865	57,128	(12,737)	-18.23%
1401	64300		218	1,133	975	(158)	-13.95%	
1402	64300		15,652	32,005	32,005	0	0.00%	
1403	64300		14,890	14,380	15,380	1,000	6.95%	
1410	64300		200	400	400	0	0.00%	
1435	64300		728	1,126		(1,126)	-100.00%	
	430	TOTAL REPAIRS & MAINT	31,688	49,044	48,760	(284)	-0.58%	
1101	64450		3,093	5,950	5,950	0	0.00%	
1201	64450		1,268	4,973	4,973	0	0.00%	
1301	64450		0	4,426	4,301	(125)	-2.82%	
1401	64450		14,901	8,985	8,985	0	0.00%	
1410	64450		1,646	1,678	1,678	0	0.00%	
1421	64450		34,786	29,413	29,413	0	0.00%	
	445	TOTAL LEASES & RENTALS	55,694	55,425	55,300	(125)	-0.23%	
1402	64500	450	TOTAL BUILDING IMPROVMENTS	39,644	35,000	25,000	(10,000)	-28.57%
1402	64900		30,727	26,554	26,554	0	0.00%	
1303	64901		0	900	900	0	0.00%	
1401	64901		1,645	2,109	2,109	0	0.00%	
1402	64901		22,103	73,342	73,342	0	0.00%	
1421	64901		540	642	642	0	0.00%	
1435	64901		14,911	19,019	19,019	0	0.00%	
	490	TOTAL OTHER PURCH SERVICES	69,926	122,566	122,566	0	0.00%	
1212	65100		2,629	1,716	1,700	(16)	-0.93%	

BUDGET DETAIL

Account	OBJ	DESCRIPTION	ACTUAL	BUDGET	DEPT. RQST	DIFF	%
			#VALUE!	2015-2016	2016-2017	FY17vsFY16	CHANGE
1303	65100	Transportation-Sped	146,102	121,000	191,100	70,100	57.93%
1333	65100	Transportation-Sped Summer	11,875	12,000	19,215	7,215	60.13%
1403	65100	Transportation-DW Loc Wide	352,132	392,040	398,548	6,508	1.66%
1403	65101	Transportation Non-Public	37,485	40,973	41,600	627	1.53%
1403	65102	Fuel for Buses-DW	54,984	47,125	26,646	(20,479)	-43.46%
	510	TOTAL TRANSPORTATION	605,207	614,854	678,809	63,955	10.40%
1401	65200	Liability Insurance-DW Admin	104,969	114,852	124,040	9,188	8.00%
1401	65201	Workman's Compensation-DW Admn	151,547	152,457	156,268	3,811	2.50%
	520	TOTAL INSURANCE	256,516	267,309	280,308	12,999	4.86%
1101	65300	Telephones-Primary Admin	4,200	4,500	4,500	0	0.00%
1201	65300	Telephones-Intermediate Admin	2,786	4,500	4,500	0	0.00%
1301	65300	Telephones-Sped Admin	1,063	1,470	1,470	0	0.00%
1401	65300	Telephones-DW Admin	9,640	4,500	4,500	0	0.00%
1402	65300	Telephones-DW School Oper	0	700	700	0	0.00%
	530	TOTAL TELEPHONE	17,689	15,670	15,670	0	0.00%
1401	65350	535 TOTAL INTERNET	9,960	26,293	19,000	(7,293)	-27.74%
1101	65370	Postage-Primary Admin	463	500	500	0	0.00%
1201	65370	Postage-Intermediate Admin	1,265	1,000	1,000	0	0.00%
1301	65370	Postage-Sped Admin	1,341	1,300	1,300	0	0.00%
1401	65370	Postage-DW Admin	1,773	1,900	1,900	0	0.00%
	537	TOTAL POSTAGE	4,842	4,700	4,700	0	0.00%
1401	65400	540 TOTAL ADVERTISING	6,279	2,800	2,500	(300)	-10.71%
1401	65500	550 TOTAL INTERNS	126,088	142,130	142,130	0	0.00%
1303	65600	Tuition-Sped Loc Wide	266,732	226,000	368,550	142,550	63.08%
1333	65600	Tuition-Sped Summer Program	8,885	10,150	30,607	20,457	201.55%
1403	65600	Tuition-DW Loc Wide		17,025	17,025	0	0.00%
	560	TOTAL TUITION	275,617	253,175	416,182	163,007	64.39%
1101	65900	Misc Purch Services-Primary Admn	0	500	500	0	0.00%
1201	65900	Misc Purch Services-Intermediate Admn	313	500	500	0	0.00%
1401	65900	Misc Purch Services-DW Admin	11,564	10,900	10,500	(400)	-3.67%
1404	65900	Misc Purch Servs-Nurse	2,050	1,300	1,500	200	15.38%
1423	65900	Misc Purch Servs-DW Board Ed		700	700	0	0.00%
	590	TOTAL MISC PURCH SRVS	13,927	13,900	13,700	(200)	-1.44%
1103	66100	Supplies-Primary Loc Wide	2,586	2,800	1,560	(1,240)	-44.29%
1105	66100	Supplies-NorthArt	1,789	1,852	1,700	(152)	-8.21%
1107	66100	Supplies-Primary Kindergarten	12,151	5,120	5,600	480	9.38%
1111	66100	Supplies-North Music	838	800	730	(70)	-8.75%
1112	66100	Supplies-North Phys Ed	1,295	2,200	2,000	(200)	-9.09%
1120	66100	Supplies-Multi Age	4,527	5,400	5,600	200	3.70%

BUDGET DETAIL

Account	OBJ	DESCRIPTION	ACTUAL	BUDGET	DEPT. RQST	DIFF	%
			#VALUE!	2015-2016	2016-2017	FY17vsFY16	CHANGE
1126	66100	Supplies-Primary Grade One	5,517	5,375	5,000	(375)	-6.98%
1127	66100	Supplies-Primary Grade Two	5,647	5,100	5,000	(100)	-1.96%
1203	66100	Supplies-Intermediate Loc Wide	2,183	2,500	2,200	(300)	-12.00%
1205	66100	Supplies-South Art	3,743	3,750	3,200	(550)	-14.67%
1211	66100	Supplies-South Music	1,088	4,300	4,300	0	0.00%
1212	66100	Supplies-South Phys. Ed	1,104	1,400	1,200	(200)	-14.29%
1228	66100	Supplies-Intermediate Grade Three	4,905	4,250	5,000	750	17.65%
1229	66100	Supplies-Intermediate Grade Four	3,813	5,000	5,050	50	1.00%
1230	66100	Supplies-Intermediate Grade Five	6,805	5,150	5,200	50	0.97%
1231	66100	Supplies-Intermediate Grade Six	5,631	5,200	5,000	(200)	-3.85%
1303	66100	Supplies-Sped Loc Wide	6,231	5,000	5,000	0	0.00%
1313	66100	Supplies-Sped Pre-School	929	1,000	1,000	0	0.00%
1407	66100	Supplies-DW World Language	2,350	1,550	1,500	(50)	-3.23%
1408	66100	Supplies-DW Language Arts	12,027	10,500	10,000	(500)	-4.76%
1409	66100	Supplies-DW Math	14,502	11,000	10,000	(1,000)	-9.09%
1410	66100	Supplies-DW Media Center	6,400	6,400	6,400	0	0.00%
1418	66100	Supplies-DW Technology	13,108	18,000	17,090	(910)	-5.06%
1419	66100	Supplies-Curriculum	0			0	0.00%
1420	66100	Supplies-Social Studies	0	5,000	4,000	(1,000)	-20.00%
1421	66100	Supplies-DW Copy Center	18,865	19,000	20,000	1,000	5.26%
1424	66100	Supplies-DW Tag	438	1,200	1,200	0	0.00%
1434	66100	Supplies-DW Science	3,306	10,000	10,000	0	0.00%
	610	TOTAL SUPPLIES TEACHING	141,778	148,847	144,530	(4,317)	-2.90%
1301	66200	Computer Software-SPED	7,432	7,950	8,100	150	1.89%
1401	66200	Computer Software-DW Admin	23,033	40,987	40,987	0	0.00%
1403	66200	Computer Software-DW Loc Wide	13,198	13,000	14,200	1,200	9.23%
1410	66200	Computer Software-DW Media Cntr				0	0.00%
	620	TOTAL SOFTWARE	43,663	61,937	63,287	1,350	2.18%
1404	66250	625 TOTAL SUPPLIES-NURSE	1,622	1,842	1,842	0	0.00%
1402	66300	Supplies Custodial-DW School	44,130	45,639	46,552	913	2.00%
1402	66301	Supplies Maintenance-DW School	9,700	6,390	6,518	128	2.00%
	630	TOTAL SUPPLIES CUSTODIAL	53,830	52,029	53,070	1,041	2.00%
1101	66350	Supplies Office-Primary Admin	500	2,100	2,100	0	0.00%
1201	66350	Supplies Office- SB Administration	1,853	1,200	1,250	50	4.17%
1301	66350	Supplies Office-Sped Admin	1,150	1,200	1,200	0	0.00%
1401	66350	Supplies Office-DW Admin	10,998	9,000	9,000	0	0.00%
	635	TOTAL SUPPLIES OFFICE	14,501	13,500	13,550	50	0.37%
1410	66400	Books and A/V-DW Media Center	33,767	17,000	17,000	0	0.00%
	640	TOTAL LIBRARY BOOKS A/V	33,767	17,000	17,000	0	0.00%
1401	66450	Subscriptions-DW Admin	105	524	524	0	0.00%
1403	66450	Subscriptions-DW Loc Wide	14,618	11,440	11,240	(200)	-1.75%
1404	66450	Subscriptions-DW Nurse Svcs		255	255	0	0.00%
1408	66450	Subscriptions-DW Language Arts	0	70	70	0	0.00%
1410	66450	Subscriptions-DW Media Center	663	925	925	0	0.00%
1418	66450	Subscriptions-DW Technology	7,104	7,295	7,650	355	4.87%

BUDGET DETAIL

Account	OBJ	DESCRIPTION	ACTUAL	BUDGET	DEPT. RQST	DIFF	%
			#VALUE!	2015-2016	2016-2017	FY17vsFY16	CHANGE
	645	TOTAL SUBSCRIPTIONS	22,490	20,509	20,664	155	0.76%
1303	66500	Testing-Sped Loc Wide	1,668	1,500	3,500	2,000	133.33%
1419	66500	Testing-DW Curriculum	7,795	8,000	11,871	3,871	48.39%
	650	TOTAL TESTING	9,464	9,500	15,371	5,871	61.80%
1435	66900	690 TOTAL MISC SUPPLIES	3,798	4,027	3,990	(37)	-0.92%
1101	67320	Equip Computers-Primary Admin				0	0.00%
1201	67320	Equip Computers-Intermediate Admin				0	0.00%
1301	67320	Equip Computers-Sped Admin				0	0.00%
1401	67320	Equip Computers-DW Admin				0	0.00%
1403	67320	Equip Computers-DW Loc Wide	66,874	15,300	15,300	0	0.00%
1404	67320	Equip Computers-DW Nurse Srvs				0	0.00%
1434	67320	Equip Computers-DW Science				0	0.00%
	732	TOTAL COMPUTER EQUIPMENT	66,874	15,300	15,300	0	0.00%
1103	67350	Equip Teaching-Primary Loc Wide				0	0.00%
1105	67350	Equip Teaching-Primary Art				0	0.00%
1107	67350	Equip Teaching-Primary Kindergarten				0	0.00%
1112	67350	Equip Teaching-Primary Phys Ed	1,528	1,500		(1,500)	-100.00%
1126	67350	Equip Teaching-Primary Grade One		500		(500)	-100.00%
1127	67350	Equip Teaching-Primary Grade Two				0	0.00%
1211	67350	Equip Teaching-Intermediate Music	4,936	2,200		(2,200)	-100.00%
1212	67350	Equip Teaching-Intermediate Phys Ed		1,500		(1,500)	-100.00%
1228	67350	Equip Teaching-Intermediate Grade 3				0	0.00%
1229	67350	Equip Teaching-Intermediate Grade 4				0	0.00%
1230	67350	Equip Teaching-Intermediate Grade 5				0	0.00%
1231	67350	Equip Teaching-Intermediate Grade 6				0	0.00%
1303	67350	Equip Teaching-Sped Loc Wide	4,148	3,850	1,700	(2,150)	-55.84%
1404	67350	Equip Teaching-Nurse	3,458	2,500		(2,500)	-100.00%
1409	67350	Equip Teaching-DW Math				0	0.00%
1410	67350	Equip Teaching-DW Media Center	5,068	5,000	5,000	0	0.00%
1434	67350	Equip Teaching-DW Science				0	0.00%
	735	TOTAL EQUIPMENT TEACHING	19,139	17,050	6,700	(10,350)	-60.70%
1303	67400	Equip Building-Sped Loc Wide				0	0.00%
1402	67400	Equip Building-DW School Oper	6,565	4,730	6,000	1,270	26.85%
	740	TOTAL EQUIPMENT BUILDING	6,565	4,730	6,000	1,270	26.85%
1101	67450	Furniture-Primary Admin`				0	0.00%
1103	67450	Furniture-Primary Loc Wide				0	0.00%
1105	67450	Furniture-Primary Art				0	0.00%
1107	67450	Furniture-Primary Kindergarten		500	500	0	0.00%
1111	67450	Furniture-Primary Music				0	0.00%
1112	67450	Furniture-Primary Phys Ed		500		(500)	-100.00%
1126	67450	Furniture-Primary Grade One				0	0.00%
1127	67450	Furniture-Primary Grade Two			-	0	0.00%
1201	67450	Furniture-Intermediate Admin				0	0.00%
1203	67450	Furniture-Intermediate Loc Wide				0	0.00%
1228	67450	Furniture-Intermediate Grade Three			-	0	0.00%
1229	67450	Furniture-Intermediate Grade Four			-	0	0.00%
1230	67450	Furniture-Intermediate Grade Five			-	0	0.00%
1231	67450	Furniture-Intermediate Grade Six			-	0	0.00%

BUDGET DETAIL

Account	OBJ	DESCRIPTION	ACTUAL	BUDGET	DEPT. RQST	DIFF	%
			#VALUE!	2015-2016	2016-2017	FY17vsFY16	CHANGE
1303	67450	Furniture-Sped Loc Wide+E3		-		0	0.00%
1401	67450	Furniture-Sped Pre-School				0	0.00%
1408	67450	Furniture-DW Language Arts				0	0.00%
1409	67450	Furniture-DW Math		-		0	0.00%
1410	67450	Furniture-DW Media Center	385	600	600	0	0.00%
1434	67450	Furniture-DW Science				0	0.00%
	745	TOTAL FURNITURE	385	1,600	1,100	(500)	-31.25%
1101	68100	Dues, Fees & Member-Primary Admin	0	600	675	75	12.50%
1201	68100	Dues, Fees & Member-Intermediate Admn	225	600	650	50	8.33%
1203	68100	Dues, Fees & Member-Intern.Loc Wd	0	240	240	0	0.00%
1205	68100	Dues, Fees & Member-Art		1,500	1,580	80	5.33%
1211	68100	Dues, Fees & Member-Music	1,496	300	1,500	1,200	400.00%
1212	68100	Dues, Fees & Member-Phys Ed		-		0	0.00%
1303	68100	Dues, Fees & Member-Sped	975	1,000	1,080	80	8.00%
1401	68100	Dues, Fees & Member-DW Admin	22,684	21,969	22,450	481	2.19%
1404	68100	Dues, Fees & Member-DW Nurse	136	180	180	0	0.00%
1408	68100	Dues, Fees & Member-Lang Arts		300	300	0	0.00%
1409	68100	Dues, Fees & Member-DW Math	766	600	540	(60)	-10.00%
1410	68100	Dues, Fees & Member-Media Cntr	904	815	915	100	12.27%
1418	68100	Dues, Fees & Member-Technology	299	1,500	1,500	0	0.00%
1419	68100	Dues, Fees & Member-Curriculum				0	0.00%
1423	68100	Dues, Fees & Member-Board Ed	25,143	3,000	3,000	0	0.00%
1434	68100	Dues, Fees & Member-Science				0	0.00%
	810	TOTAL DUES & FEES	52,629	32,604	34,610	2,006	6.15%
1401	68250	825 TOTAL UNEMPLOYMENT	3,287	4,850	5,000	150	3.09%
1101	69000	Misc Expenses-Primary Admin	0			0	0.00%
1201	69000	Misc Expenses-Intermediate Admin				0	0.00%
1401	69000	Misc Expenses-DW Admin				0	0.00%
1403	69000	Cafeteria Subsidy				0	0.00%
1423	69000	Food	17,066	2,300	2,300	0	0.00%
1401	69001	Ezra Nurse	23,375	30,915	33,079	2,164	7.00%
	900	TOTAL MISC EXPENDITURES	40,441	33,215	35,379	2,164	6.52%
		GRAND TOTALS	12,945,233	13,494,713	13,829,036	334,323	2.48%