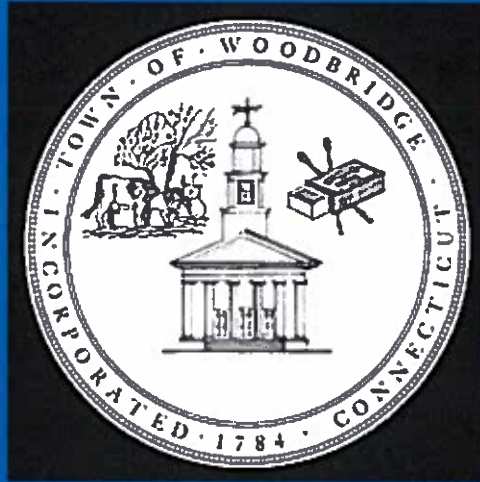


Woodbridge Board of Education
July 1, 2017 to June 30, 2018



Superintendent's Proposed Budget

Board of Education

Margaret Hamilton—Chair

Dr. Steven Fleischman—Vice Chair

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Superintendent of Schools

Robert Gilbert

Woodbridge School District

Beecher Road School



About

OUR MISSION

To work together to prepare our children to pursue knowledge and learning throughout their lives so they can become responsible, caring and contributing members of an ever-changing and diverse global community. In the best interests of our children, we are committed to:

- Learning as a challenging process of choice, discovery, change and growth for all.
- Inspiring the development and sharing of everyone's unique gifts and talents.
- Providing a learning community that nurtures and integrates social, emotional, physical and academic development.

OUR VISION

To accomplish our mission, Beecher Road School must be a nurturing and stimulating community that values achievement, creativity, personal integrity and self-discipline. Here, each child will develop intellectually, socially, emotionally, physically and ethically in an environment that promotes self-awareness and respect.

GOALS

Prepare every child to be a highly successful and independent reader, writer, critical thinker and problem solver by the end of sixth grade.

Build the foundations of character and wellness that are essential for responsible participation as a local, national and global citizen.

Maximize the use of district resources; building, grounds, budget process and contract negotiations.

Town Support of Our Schools and Pride in Our Accomplishments

The Woodbridge Board of Education and Beecher Road School recognize and thank the Town of Woodbridge for their ongoing support of our comprehensive elementary school program. This support has directly and positively impacted the success of our students and school over the years. Beecher Road School is recognized as a school of excellence in our region and there is great sense of pride in our school throughout the Woodbridge community. Examples of Beecher Road School achievements and accomplishments are listed below.

Achievements

- ◆ Beecher Road School designated as an *Excelling* school by Connecticut State Department of Education (CSDE).
- ◆ 2015/16 Smarter Balanced Assessment Gains: *Language Arts* – an overall 6.5% gain (from 73.60 to 80.10), an improvement in our DRG B ranking from 9th to 5th (out of 21 towns) and an improvement in statewide ranking from 30th to 15th (out of 188 districts and magnet schools). *Math* – an overall 10.10% gain (from 61.10-71.20), an improvement in our DRG B ranking from 12th to 5th (out of 21 towns), and an improvement in statewide ranking from 34th to 17th (out of 188 districts and magnet schools).
- ◆ Grade 5 students ranked first in the state in 2015/16 Science CMT's.
- ◆ Annual award recognition by the Connecticut Association of Boards of Education for educational communications.
- ◆ The work of the *Superintendent's Cafeteria Task Force* implements major changes in the BRS lunch menus with an emphasis on healthy choices.
- ◆ The Tools for Schools committee was recognized by two state agencies, the Connecticut Department of Public Health and the Connecticut Association of School Business Officials as a benchmark district for best practices in this area.
- ◆ Completion of a multi-year, \$14 million building upgrade inclusive of solar/energy efficiencies, climate control and security.
- ◆ Beecher Road School was one of several town buildings receiving *Energy Star* certification.

Teachers are true "Leaders of Learning"

- ◆ BRS selected to participate in study groups facilitated by consultants from Columbia's Teachers' College on various aspects of Readers and Writers Workshop.
- ◆ Technology and classroom teachers requested to present at the largest educational technology conference in Connecticut on using iPads in the classroom.
- ◆ BRS staff presented a session on *The Primary Mental Health Project* at the State Department of Education meeting for special education administrators.
- ◆ New Hampshire State Department of Education selected BRS MAG Program as one of two sites in the nation for further study and professional learning.
- ◆ Educators from Trumbull, Stamford, West Haven, Stratford and Guilford visit BRS to view Language Arts, Mathematics and World Language programs.
- ◆ Since 2007 a steady stream of Chinese educators have visited our school district and Town supporting the goal of preparing BRS children to become contributing members of a global society.

Student Recognition Awards

- ◆ BRS Grade 6 students came in first place in the nationwide FBI Safe Online Challenge.
- ◆ BRS students earned top rankings in the state math awards in the Continental Mathematics League and nationally in the National Math Olympiads competitions.
- ◆ Grade 5 students selected to participate in a Worldwide Assembly of seven schools from around the world to participate in a video conference with Alan Alda and discuss the finalists' entries for the Flame Challenge.
- ◆ First Place in the Elementary Concert Band Competition; Gold and Platinum Awards for Jazz and String Ensembles in past years; students consistently perform at the level of a high performance middle school.
- ◆ Beecher Owls Robotics Team, primarily comprised of fourth graders, win Champion's Award, the highest award as well as an Overall award.

Unique Opportunities for Students

- ◆ Grade 6 students create the weekly WBRB Student News program writing each script, producing and recording the newscast.
- ◆ Visiting authors include Jennifer Fosberry, Geoff Rodkey and Yoko.
- ◆ STEM instructional activities - Math Olympiad Club Grades 4-6, Yale Girl's Science Investigations, Math Infinite Possibilities for Girls and Robotics/Legos.
- ◆ Poetry Guild and learning Chinese.

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Proposed 2017-2018 Budget Overview

Dear Members of the Woodbridge Board of Education,

I am pleased to submit the FY 2017-18 Superintendent's proposed budget for your consideration. The proposed budget is \$14,418,502 representing an increase of \$649,466 (4.72%) over the 2016-17 budget.

The table below summarizes the major components of the budget increase. Of the total \$649,466 increase, 35.5% or \$230,388 is due to out of district tuition and transportation costs. If all other line items remained unchanged, that increase alone would represent a 1.67% budget increase request. Technology replacement equipment, transferred from Capital to Operating budget, represents 15.4% of our total requested increase. Finally, BRS current programs and staffing which include all contractual obligations represents 49.1% of our requested increases which equates to a 2.32% budget increase request.

DESCRIPTION	BRS CURRENT PROG & STAFF	OUT OF DISTRICT	TECHNOLOGY	TOTAL
\$ Increase	\$319,078	\$230,388	\$100,000	\$649,466
% of Total Budget Increase	49.1%	35.5%	15.4%	100.00%
Budget Increase %	2.32%	1.67%	0.73%	4.72%

At a time when our enrollment is projected to increase, this budget maintains staffing and programs, while at the same time addressing rising out of district tuition costs as well as the location of the funding of technology replacement costs which are now included in the operating budget instead of the capital budget. The FY 2017-18 budget includes limited funding for special initiatives related to the development of a new strategic plan.

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.

This budget was developed with our two longstanding guiding principles uppermost in mind:

- *Improve the quality of education that supports the district's educational mission, vision and goals.*
- *Develop a budget that respects the taxpayer.*

AN OVERALL SUMMARY OF THE PROPOSED 2017-2018 BUDGET:

- Maintains current certified and non-certified staffing and programs (2.32%)
- Addresses increasing out-of-district tuition and transportation costs (1.67%)
- Includes technology replacement equipment needs (0.73%, transferred from Capital budget)

Proposed 2017-2018 Budget Overview

A LOOK INSIDE THE PROPOSED 2017-2018 BUDGET:

Student Enrollment: Enrollment projections continue to show an increasing enrollment. In the 2017-2018 school year, we anticipate an increase of thirty five students over our October 3, 2016 enrollment. Increasing Open Choice enrollment from 12 to 16 students is under consideration based on class size guidelines. With these projected increases and the anticipated breakout of students across grade levels, the number of requested classes has not changed.

Budget Development: This budget was developed beginning with discussions at every department level to determine resources needed to support forward movement.

Respect for Taxpayer: This budget was developed with sensitivity to the current economic climate. The request reflects mandated regular and special education costs, as well as contractual obligations including salaries and benefits.

Staffing: This budget does not contain any additional staff positions.

Facilities Support: This budget supports the custodial and material needs necessary to maintain cleanliness and maintenance objectives of the building and grounds.

Mandates Included: This budget supports federal and state requirements that include:

- Multiple elements of an accountability plan
- Teacher and administrator evaluation plans
- Connecticut Core Standards
- Technology Adaptive State Standardized Testing Program (SBAC)
- All mandated Special Education services.

Class Size: The vast majority of class sizes 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.

Intern Model: The budget continues to support the use of a hybrid model of interns and building subs as the major source of substitutes to provide greater continuity in instruction as well as cost savings.

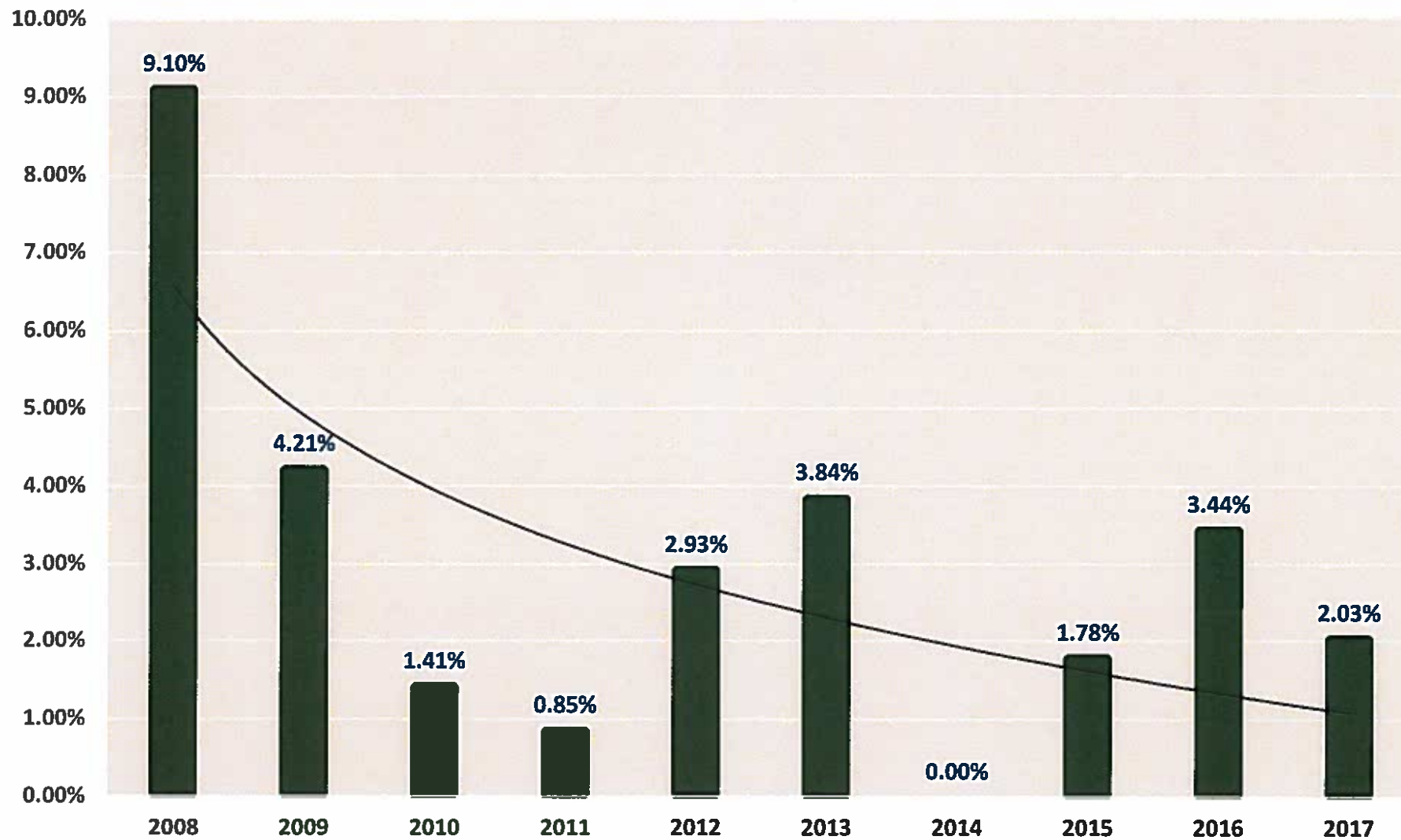
Insurance: This budget *assumes* a ten percent (10%) premium increase for health insurance.

Proposed 2017-2018 Budget Overview

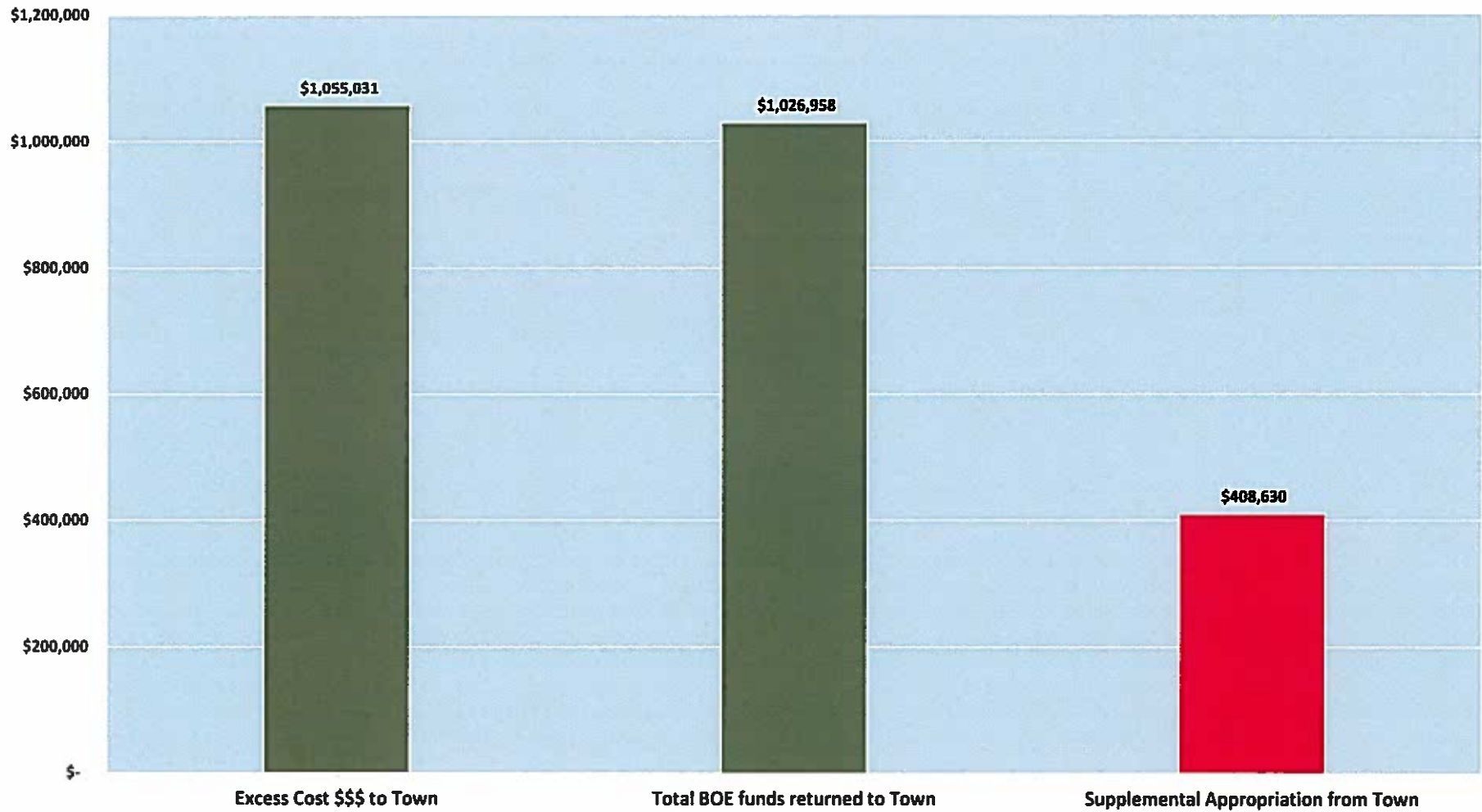
The Proposed Budget Supports Teaching and Learning That Includes:

- 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.
 - (5) 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.

Taxpayer Approved Budget Increases - 10 Years



**BOE Excess Cost Revenue to Town; Surpluses Returned to Town; Supplemental Appropriation from Town
FY 2004 thru FY2016**

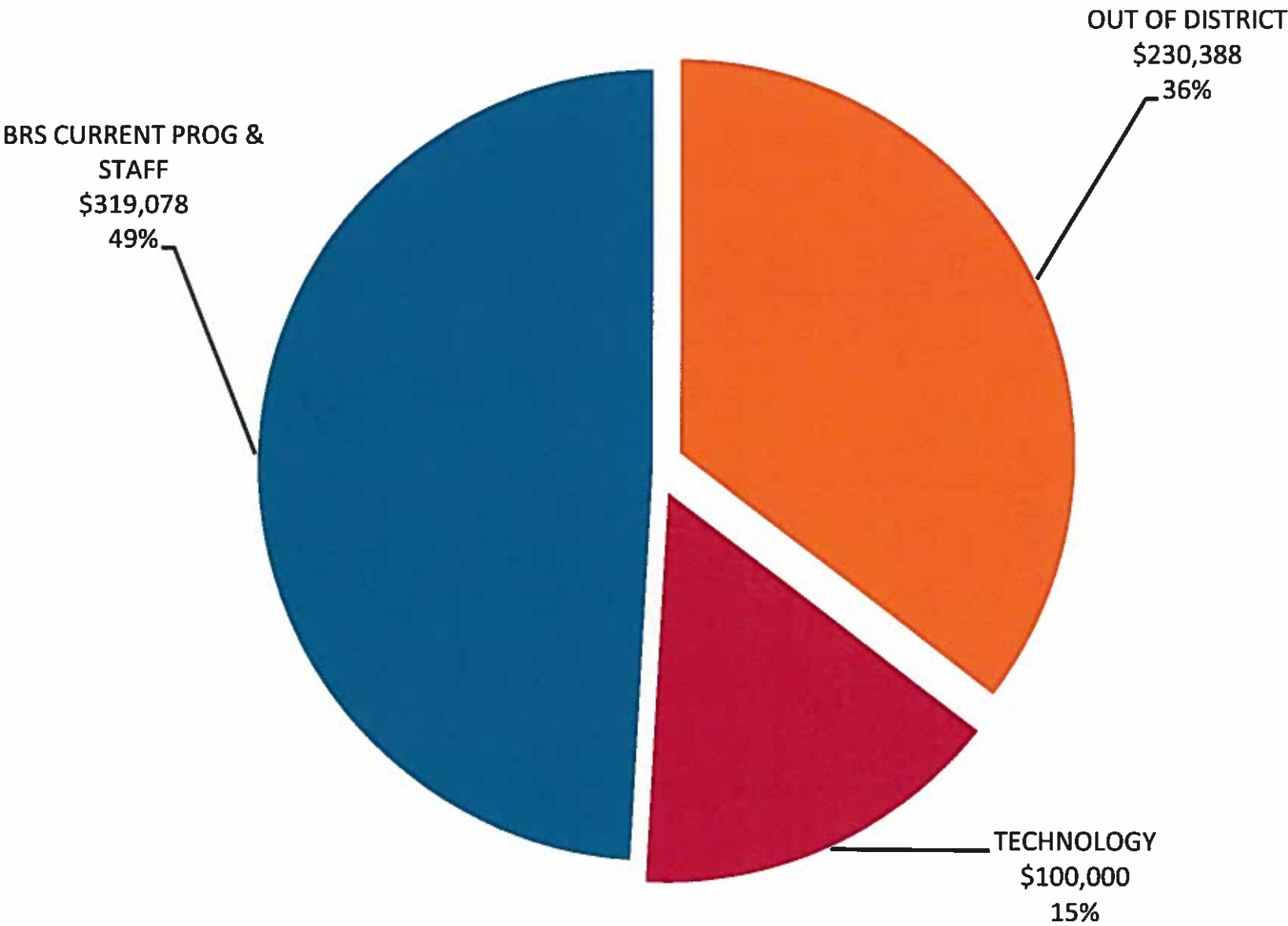


Fiscal Year	Excess Cost \$\$\$ to Town	Supplemental Appropriation from Town	BOE SPED \$\$ Returned to Town	Total BOE funds returned to Town
FY 2004	\$133,175	\$13,630		\$10,428
FY 2005	\$92,242	\$0		\$306,011
FY 2006	\$77,793	\$0		\$396
FY 2007	\$136,799	\$281,000		\$41,911
FY 2008	\$164,789	\$0		\$78,689
FY 2009	\$78,511	\$0		\$243,061
FY 2010	\$41,588	\$0	\$0	\$74,526
FY 2011	\$53,180	\$0	\$0	\$73,714
FY 2012	\$41,208	\$0	\$0	\$3,328
FY 2013	\$45,224	\$0	\$0	\$45,133
FY 2014	\$28,460	\$0	\$73,789	\$48,927
FY 2015	\$25,092	\$0	\$0	\$100,834
FY 2016	\$136,970	\$114,000	\$0	\$0
TOTALS	\$1,055,031	\$408,630	\$73,789	\$1,026,958

Source: <https://www.csde.state.ct.us/public/dgm/grantreports1/paydetlmain.aspx?dyr=2015>

(*) The Town allowed us to use \$66,000 of the \$73,789 SPED surplus to apply towards Capital Budget Reductions for Technology (\$40,000) and Kitchen Equipment (\$26,000). Net \$\$ returned to Town was \$7,789.

INCREASE BY MAJOR COMPONENT



BUDGET TIMELINE

OCTOBER	<p>10/7/2016 Submit budget worksheets to Administrators</p> <p>10/17/2016 BOE votes on Capital budget (special meeting if necessary)</p> <p>10/19/2016 Preliminary Capital budget submission due to Town Finance Director</p> <p>10/28/2016 Administrators return budget worksheets to Business Manager</p>
NOVEMBER - DECEMBER	<p>11/14/2016 Superintendent budget update to Finance Subcommittee</p> <p>11/29/2016 Capital Budget presentation to BOS & BOF</p> <p>12/19/2016 Operating budget presentation & submission to BOE</p> <p>12/19/2016 BOE votes on operating budget (special meeting if necessary)</p>
JANUARY - MARCH	<p>1/13/2017 Operating budget submitted to Town</p> <p>1/24/2017 Operating budget presentation to BOS & BOF</p> <p>3/29/2017 Public Hearing (T.B.D.)</p>
MAY - JUNE	<p>5/15/2017 Final BOE Operating budget approved at Town Meeting (T.B.D.)</p> <p>6/19/2017 Final BOE Operating budget approved by Board of Education (T.B.D.)</p> <p>6/20/2017 Communicate approved Operating budget to Administrators (T.B.D.)</p>

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>2015-2016 Received</u>	<u>2016-2017 Anticipated</u>	<u>2017-2018 Estimated</u>
Education Cost Sharing(ECS)	690,943	690,943	690,943

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>2015-2016 Received</u>	<u>2016-2017 Anticipated</u>	<u>2017-2018 Estimated</u>
Special Education-Excess Costs	136,970	152,560	152,560

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>2015-2016 Received</u>	<u>2016-2017 Anticipated</u>	<u>2017-2018 Estimated</u>
IDEA Part B, Section 611	168,412	168,610	168,700
IDEA Part B, Section 619 (Pre-K)	10,966	10,966	10,966
Title I- Improving Basic Programs	49,825	49,719	49,740
Title IIA- Teachers	12,219	12,196	12,206
Title III - Language	2,420	2,400	2,400
Primary Mental Health	16,009	16,009	16,009
Magnet School Transportation	0	0	0
Open Choice	38,437	38,000	38,000
Universal Service Funds	0	0	0
Non-Public Health	2,708	2,700	2,700
Total Grant Revenues	300,996	300,600	300,721

ENROLLMENT - PROWDA

Appendix A. Beecher Road School Enrollment By Grade Projected to 2026										
School Year	Birth Year¹	Births	PreK	K²	1	2	3	4	5	6 Total
2006-07	2001	70	18	101	103	90	111	128	117	125 793
2007-08	2002	55	22	89	105	103	91	118	134	124 786
2008-09	2003	76	16	100	91	101	110	90	121	126 755
2009-10	2004	54	19	95	97	88	104	115	93	122 733
2010-11	2005	54	20	85	104	102	90	107	116	99 723
2011-12	2006	59	23	91	86	109	107	95	110	116 737
2012-13	2007	59	19	90	101	94	119	112	98	111 744
2013-14	2008	47	19	119	98	104	93	121	118	96 768
2014-15	2009	46	20	111	109	108	103	97	128	120 796
2015-16	2010	53	20	102	106	109	109	102	97	126 771
2016-17	2011	61	23	97	116	110	118	107	108	97 776
Projected										
2017-18	2012	58	23	112	101	122	114	120	111	108 811
2018-19	2013	55	23	107	117	106	126	116	125	111 831
2019-20	2014	59	23	111	111	123	109	128	121	125 851
2020-21	2015	61	23	101	116	117	127	111	133	121 849
2021-22	2016	58	23	96	105	122	121	129	115	133 844
2022-23	2017	59	23	99	100	111	126	123	134	115 831
2023-24	2018	59	23	97	103	105	115	128	128	134 833
2024-25	2019	59	23	96	101	108	108	117	133	128 814
2025-26	2020	59	23	96	100	106	112	110	122	133 802
2026-27	2021	59	23	95	100	105	109	114	114	122 782

CLASS SIZE

Class Size Projections

2016-17								2017-18								2018-19													
Program	Actual Class							Number of Teachers	Total Number	Program	Projected Class							Number of Teachers	Total Number	Program	Projected Class							Number of Teachers	Total Number
	Enrollment: 10/3/16										Enrollment:										Enrollment:								
Section(s)	1	2	3	4	5	6	M	Required	Students	Section(s)	1	2	3	4	5	6	M	Required	Students	Section(s)	1	2	3	4	5	6	M	Required	Students
PreK	23							1	23	PreK	23							1	23	PreK	23							1	23
Kdg.	16	16	16	16	16	17		6	97	Kdg.	18	18	19	19	19	19		6	112	Kdg.	18	18	18	18	18	17		6	107
Grade 1	18	19	19	19	20		21	6	116	Grade 1	17	16	16	16	16	20	6	101	Grade 1	20	20	19	19	19		20	6	117	
Grade 2	17	18	18	18	19		20	6	110	Grade 2	20	20	20	20	21	21	6	122	Grade 2	17	17	17	17	18		20	6	106	
Grade 3	18	19	20	20	20		21	6	118	Grade 3	18	19	19	19	19	20	6	114	Grade 3	21	21	21	21	21		21	6	126	
Grade 4	18	18	19	19	19		14	6	107	Grade 4	19	20	20	20	20	21	6	120	Grade 4	18	19	19	19	21		20	6	116	
Grade 5	17	18	18	18	18	19		6	108	Grade 5	18	18	18	19	19	19	6	111	Grade 5	20	21	21	21	21	21		6	125	
Grade 6	19	19	19	20	20			5	97	Grade 6	21	21	22	22	22		5	108	Grade 6	18	18	18	19	19	19		6	111	
Total BRS								42	776	Total BRS								42	811	Total BRS								43	831
OOD									5	OOD									5	OOD									5
TOTAL									781	TOTAL									816	TOTAL									836
<i>(M) = Multiage</i>										<i>(M) = Multiage</i>										<i>(M) = Multiage</i>									

2019-20								2020-21								2021-22													
Program	Projected Class							Number of Teachers	Total Number	Program	Projected Class							Number of Teachers	Total Number	Program	Projected Class							Number of Teachers	Total Number
	Enrollment:										Enrollment:										Enrollment:								
Section(s)	1	2	3	4	5	6	M	Required	Students	Section(s)	1	2	3	4	5	6	M	Required	Students	Section(s)	1	2	3	4	5	6	M	Required	Students
PreK	23							1	23	PreK	23							1	23	PreK	23							1	23
Kdg.	18	18	18	19	19	19		6	111	Kdg.	17	17	17	17	17	16		6	101	Kdg.	16	16	16	16	16	16		6	96
Grade 1	18	18	18	18	19		20	6	111	Grade 1	19	19	19	19	19	21	6	116	Grade 1	17	17	17	17	17		20	6	105	
Grade 2	20	20	21	21	21		20	6	123	Grade 2	19	19	19	20	20	20	6	117	Grade 2	20	20	20	20	21		21	6	122	
Grade 3	17	17	18	18	18		21	6	109	Grade 3	21	21	21	22	22	20	6	127	Grade 3	20	20	20	20	20		21	6	121	
Grade 4	21	21	21	22	22		21	6	128	Grade 4	18	18	18	18	18	21	6	111	Grade 4	21	22	22	22	22		20	6	129	
Grade 5	20	20	20	20	20	21		6	121	Grade 5	22	22	22	22	22	23	6	133	Grade 5	19	19	19	19	19	20		6	115	
Grade 6	20	21	21	21	21	21		6	125	Grade 6	20	20	20	20	20	21	6	121	Grade 6	22	22	22	22	22	23		6	133	
Total BRS								43	851	Total BRS								43	849	Total BRS								43	844
OOD									5	OOD									5	OOD									5
TOTAL									856	TOTAL									854	TOTAL									849
<i>(M) = Multiage</i>										<i>(M) = Multiage</i>										<i>(M) = Multiage</i>									

Personnel	BUDGET FY2017	ACTUAL FY2017	PROPOSED FY2018	NET CHANGE
Administrators	5.0	5.0	5.0	0.0
Certified Teachers Total FTE	74.0	74.0	74.0	0.0
* Classroom Teachers(Including Pre-K)	42.0	42.0	42.0	
*Art	2.0	2.0	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	29.6	29.6	29.6	0.0
*Regular Ed Teacher Assistants	15.6	14.6	14.6	
*SPED Teacher Assistants	14.0	15.0	15.0	
Operational Support	19.0	19.0	19.0	0.0
*Nurses	2.4	2.4	2.4	
*Secretarial & Clerical(District/School)	7.0	7.0	7.0	
*Custodial & Maintenance	8.4	8.4	8.4	
*Cafe Aides	1.2	1.2	1.2	
Totals	127.6	127.6	127.6	0.0

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.

**2016-2017 ACTUAL
TEACHERS EXPERIENCE GRID**

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

Total FTE	4	47	21	2	74
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**2017-2018 PROJECTED
TEACHERS EXPERIENCE GRID**

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

Total FTE	4	47	21	2	74
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Woodbridge Board of Education 2017-2018 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, cafe 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 T As 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, NV (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.

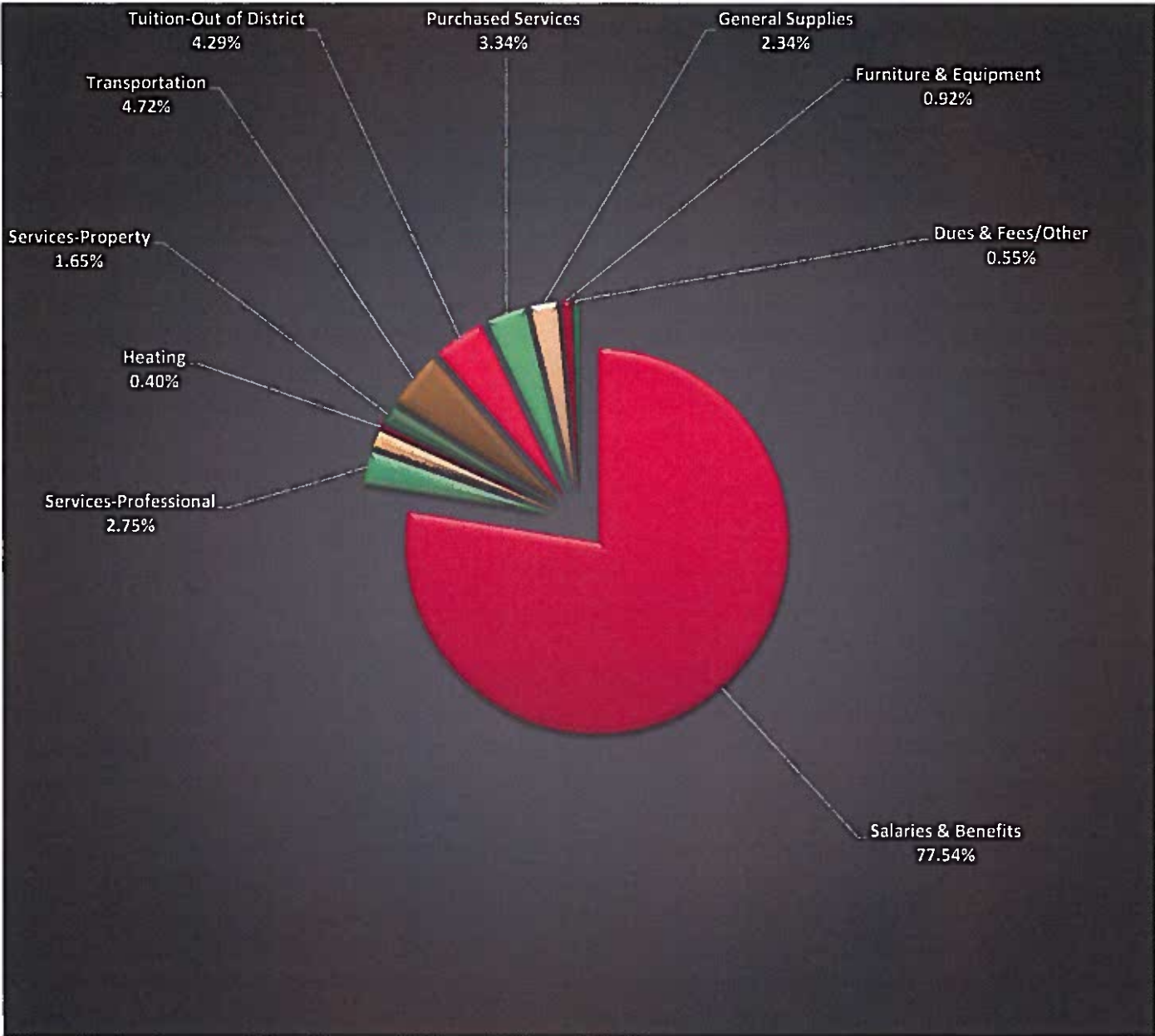
Unemployment (825): Includes payments to the State Department of Unemployment for employees no longer employed by the Woodbridge Board of Education.

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	ACTUAL FY2016	BUDGET FY2017	PROPOSED FY2018	FY18 vs. FY17 \$ Change	FY18 vs. FY17 % Change	FY2018 % Total Budget	FY2018 % Total Budget Increase
Certified and Administrative	\$6,378,842	\$6,608,960	\$6,697,179	\$88,219	1.3%	46.4%	13.6%
Teacher Assistants	677,239	686,225	727,220	\$40,995	6.0%	5.0%	6.3%
Administrative Assistant/Clerical	347,470	353,899	374,201	\$20,302	5.7%	2.6%	3.1%
Custodial	394,637	449,480	465,892	\$16,412	3.7%	3.2%	2.5%
Salaries Other	179,566	194,313	198,732	\$4,420	2.3%	1.4%	0.7%
SUBTOTAL SALARIES	7,977,754	8,292,877	8,463,224	\$170,347	2.1%	58.7%	26.2%
Benefits	2,588,263	2,607,622	2,717,147	\$109,525	4.2%	18.8%	16.9%
SUBTOTAL SALARIES & BENEFITS	10,566,017	10,900,499	11,180,371	\$279,873	2.6%	77.5%	43.1%
Services-Professional/Technical	440,169	385,163	395,959	\$10,796	2.8%	2.7%	1.7%
Utilities	202,635	179,228	216,743	\$37,515	20.9%	1.5%	5.8%
Heating	63,758	57,128	58,355	\$1,227	2.1%	0.4%	0.2%
Services-Property	232,227	236,626	237,515	\$889	0.4%	1.6%	0.1%
Transportation	703,913	678,809	681,161	\$2,352	0.3%	4.7%	0.4%
Tuition-Out of District	491,625	416,182	618,735	\$202,553	48.7%	4.3%	31.2%
Purchased Services	451,974	478,008	481,085	\$3,077	0.6%	3.3%	0.5%
General Supplies	324,804	333,304	336,830	\$3,526	1.1%	2.3%	0.5%
Furniture & Equipment	47,551	29,100	132,092	\$102,992	353.9%	0.9%	15.9%
Dues & Fees/Other	84,021	74,989	79,657	\$4,668	6.2%	0.6%	0.7%
TOTALS	\$13,608,693	\$13,769,036	\$14,418,502	\$649,466	4.72%	100.0%	100.0%

EXPENDITURES BY OBJECT



Salaries & Benefits	11,180,371	77.5%
Services-Professional	395,959	2.7%
Utilities	216,743	1.5%
Heating	58,355	0.4%
Services-Property	237,515	1.6%
Transportation	681,161	4.7%
Tuition-Out of District	618,735	4.3%
Purchased Services	481,085	3.3%
General Supplies	336,830	2.3%
Furniture & Equipment	132,092	0.9%
Dues & Fees/Other	79,657	0.6%
Total Budget	<u>14,418,502</u>	100%

Object Narratives

Salaries (Certified) 110-190

Amount due to contractual agreements	\$6,658,179
Curriculum Writing	\$19,500
Stipends/After School Learning Initiatives	\$19,500
Total Salary (Certified) Request	\$6,697,179

Benefits 220-290

220 - FICA	\$248,264
230 - MERF	\$248,571
270 - Medical Insurance	\$2,172,364
280 - Life Insurance	\$39,848
290 - Other Benefits	\$10,100
Total Benefits	\$2,719,147

Services Prof & Tech 320

320 - Professional Development	\$61,800
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	\$191,770
Water & Sewer	\$24,973
Total Utilities	\$216,743
420 – Heating	\$58,355
Natural Gas	
450 - Building Improvements	\$10,000
Includes painting, grounds work, and misc. items.	

Services-Purchased other 510-590

510 - Transportation	\$415,186
Contractual agreements	\$27,600
Diesel fuel	\$238,375
Special Education transportation	\$61,161
Total Transportation	\$681,161
560 - Tuition	
Tuition mandated for out placed students currently identified	\$601,485
Wintergreen student tuition	\$17,250
Total Tuition	\$618,735

BUDGET BY OBJECT

Description	Obj#	ACTUAL FY2016	BUDGET FY2017	PROPOSED FY2018	\$ Change	% Change	% of Total Increase
Salaries:							
Salaries Admin	110	675,538	683,851	692,568	8,717	1.3%	1.3%
Salaries Teachers	120	5,703,304	5,925,109	6,004,611	79,502	1.3%	12.2%
Salaries Custodian	130	394,637	449,480	465,892	16,412	3.7%	2.5%
Salaries Nurses	140	139,363	144,060	147,304	3,244	2.3%	0.5%
Salaries Secretaries	150	347,470	353,899	374,201	20,302	5.7%	3.1%
Salaries T.A.	160	677,239	686,225	727,220	40,995	6.0%	6.3%
Salaries Misc	190	40,203	50,253	51,429	1,176	2.3%	0.2%
Salaries Total		7,977,754	8,292,877	8,463,224	170,347	2.1%	26.2%
Benefits:							
FICA	220	231,779	238,741	248,264	9,523	4.0%	1.5%
Merf	230	227,037	235,063	248,571	13,508	5.7%	2.1%
Medical Insurance	270	2,076,125	2,086,213	2,170,364	84,151	4.0%	13.0%
Life Insurance	280	37,764	39,105	39,848	743	1.9%	0.1%
Other Benefits	290	15,558	8,500	10,100	1,600	18.8%	0.2%
Benefits Total		2,588,263	2,607,622	2,717,147	109,525	4.2%	16.9%
Services - Prof & Tech:							
Prof. Development	320	71,400	61,800	61,800	0	0.0%	0.0%
Legal	330	51,146	29,000	30,135	1,135	3.9%	0.2%
Software Support	340	18,021	13,000	22,319	9,319	71.7%	1.4%
Substitutes	350	54,335	23,000	23,640	640	2.8%	0.1%
Other Prof. Services	390	245,268	258,363	258,065	(298)	-0.1%	0.0%
Services - Prof & Tech Total		440,169	385,163	395,959	10,796	2.8%	1.7%
Services - Property:							
Utilities	410	202,635	179,228	216,743	37,515	20.9%	5.8%
Heating	420	63,758	57,128	58,355	1,227	2.1%	0.2%
Repairs & Maint.	430	41,641	48,760	50,376	1,616	3.3%	0.2%
Leases & Rentals	445	51,876	55,300	50,312	(4,988)	-9.0%	-0.8%
Building Improvements	450	16,126	10,000	10,000	0	0.0%	0.0%
Other Purch. Services	490	122,584	122,566	126,827	4,261	3.5%	0.7%
Services - Property Total		498,620	472,982	512,612	39,630	8.4%	6.1%
Services - Purchased Other:							
Transportation	510	703,913	678,809	681,161	2,352	0.3%	0.4%
Insurances Other	520	240,772	280,308	259,673	(20,635)	-7.4%	-3.2%
Telephone	530	16,343	15,670	16,190	520	3.3%	0.1%
Internet	535	19,000	19,000	29,096	10,096	53.1%	1.6%
Postage	537	4,383	4,700	4,700	0	0.0%	0.0%
Advertising	540	16,140	2,500	2,500	0	0.0%	0.0%
Interns	550	141,284	142,130	155,026	12,896	9.1%	2.0%
Tuition-Out of District	560	491,625	416,182	618,735	202,553	48.7%	31.2%
Misc Purch. Services	590	14,052	13,700	13,900	200	1.5%	0.0%
Services- Purchased Other Total		1,647,511	1,572,999	1,780,981	207,982	13.2%	32.0%

Object Narratives

Supplies 610

610 - Supplies Teaching

143,825

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

620 - Computer Software

64,269

Major costs in this account are for the MUNIS accounting software, student information & web software, and Sp Ed IEP software.

Other major software in this line item is for MS licenses

Property 730-745

732 - Technology Equipment

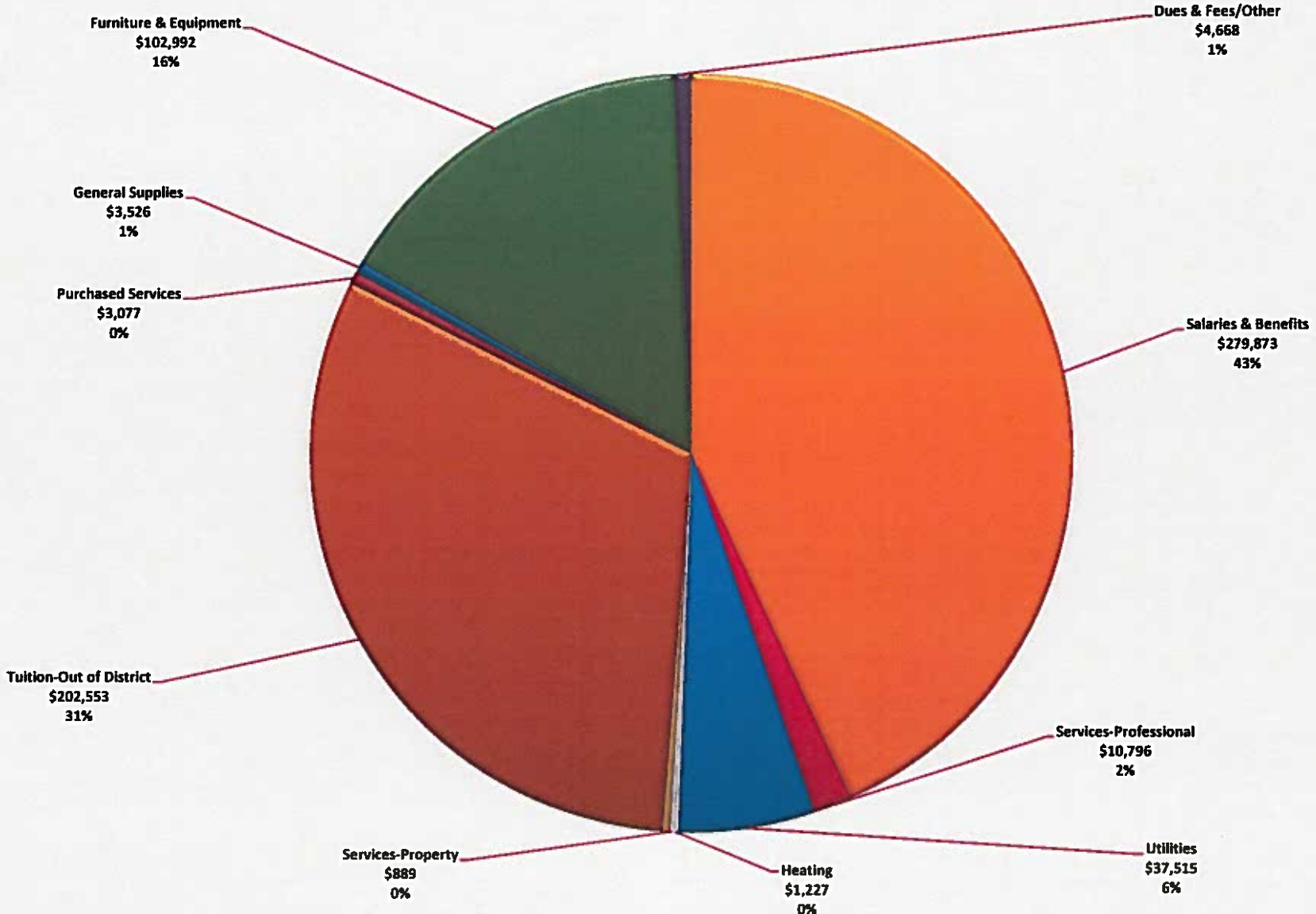
115,300

Includes systematic replacement of student and faculty computing devices, including iPads. FY2018 is the first year these items are included in the operating budget. Past years were contained in the capital budget.

BUDGET BY OBJECT

Description	Obj#	ACTUAL FY2016	BUDGET FY2017	PROPOSED FY2018	\$ Change	% Change	% of Total Increase
Supplies:							
Supplies Teaching	610	150,800	144,530	143,825	(705)	-0.5%	-0.1%
Computer Software	620	49,737	63,287	64,269	982	1.6%	0.2%
Supplies Nurses	625	1,896	1,842	1,896	54	2.9%	0.0%
Supplies Custodial	630	51,639	53,070	53,956	886	1.7%	0.1%
Supplies Office	635	13,205	13,550	14,292	742	5.5%	0.1%
Library Books, AV	640	20,683	17,000	19,000	2,000	11.8%	0.3%
Subscriptions	645	19,692	20,664	20,700	36	0.2%	0.0%
Testing	650	15,288	15,371	14,828	(543)	-3.5%	-0.1%
Misc Supplies	690	1,864	3,990	4,064	74	1.9%	0.0%
Supplies Total		324,804	333,304	336,830	3,526	1.1%	0.5%
Property:							
Equipment Office	730	0	0	0	0	0.0%	0.0%
Computer/Tech Equip.	732	31,039	15,300	115,300	100,000	653.6%	15.4%
Equipment - Teaching	735	7,349	6,700	7,600	900	13.4%	0.1%
Equipment - Building	740	7,487	6,000	6,000	0	0.0%	0.0%
Furniture	745	1,676	1,100	3,192	2,092	190.2%	0.3%
Property Total		47,551	29,100	132,092	102,992	353.9%	15.9%
Other Objects:							
Dues, Fees & Membershi	810	33,718	34,610	31,850	(2,760)	-8.0%	-0.4%
Unemployment	825	7,429	5,000	6,500	1,500	30.0%	0.2%
Misc Expenditures	900	42,874	35,379	41,307	5,928	16.8%	0.9%
Other Objects Total		84,021	74,989	79,657	4,668	6.2%	0.7%
TOTAL BUDGET		13,608,693	13,769,036	14,418,502	649,466	4.72%	100.0%

DISTRIBUTION OF BUDGET INCREASES



BUDGET DETAIL

Account	OBJ	DESCRIPTION	ACTUAL	BUDGET	DEPT. RQST	%	PROPOSED	DIFF	%
			FY 2016	FY 2017	FY 2018	CHANGE	FY 2018	FY18vsFY17	Change
1301	61100	Special Ed. Director Salary	123,437	125,254	129,769	3.60%	129,769	4,515	3.60%
1401	61101	Superintendent Salary	179,805	179,805	171,500	-4.62%	171,500	(8,305)	-4.62%
1401	61102	Business Manager Salary	112,327	112,324	114,569	2.00%	114,569	2,245	2.00%
1401	61103	Principal Salary (Pre K - 6)	142,069	145,620	151,061	3.74%	151,061	5,441	3.74%
1401	61104	Assistant Principal Salary (Pre K - 6)	117,900	120,848	125,669	3.99%	125,669	4,821	3.99%
	110	TOTAL SALARIES ADMIN	675,538	683,851	692,568	1.27%	692,568	8,717	1.27%
1105	61200	Teacher Salaries-North Art	57,351	70,816	51,735	-26.94%	51,735	(19,081)	-26.94%
1107	61200	Teacher Salaries- Kinder	482,320	493,835	483,100	-2.17%	483,100	(10,735)	-2.17%
1111	61200	Teacher Salaries-North Music	77,136	81,491	85,274	4.64%	85,274	3,783	4.64%
1112	61200	Teacher Salaries-North Phys Ed	135,745	137,373	139,855	1.81%	139,855	2,482	1.81%
1117	61200	Teacher Sal-World Lang. North	76,039	78,311	81,777	4.43%	81,777	3,466	4.43%
1120	61200	Teacher Sal- Multi-Age	326,513	338,206	350,871	3.74%	350,871	12,665	3.74%
1126	61200	Teacher Salaries-Grade 1	292,717	313,345	337,001	7.55%	337,001	23,656	7.55%
1127	61200	Teacher Salaries-Grade 2	344,365	342,074	383,738	12.18%	383,738	41,664	12.18%
1205	61200	Teacher Salaries South Art	57,351	70,816	97,470	37.64%	97,470	26,654	37.64%
1211	61200	Teacher Salaries South Music	112,643	114,544	115,863	1.15%	115,863	1,319	1.15%
1212	61200	Teacher Salaries- South Phys Ed	141,238	142,928	112,537	-21.26%	112,537	(30,391)	-21.26%
1217	61200	Teacher Sal-World Lang. South	76,439	78,311	81,777	4.43%	81,777	3,466	4.43%
1228	61200	Teacher Salaries-Grade 3	399,304	416,670	442,866	6.29%	442,866	26,196	6.29%
1229	61200	Teacher Salaries-Grade 4	414,120	357,998	438,562	22.50%	438,562	80,564	22.50%
1230	61200	Teacher Salaries-Grade 5	368,161	485,010	475,208	-2.02%	475,208	(9,802)	-2.02%
1231	61200	Teacher Salaries-Grade 6	437,574	459,329	387,097	-15.73%	387,097	(72,232)	-15.73%
1303	61200	Teacher Salaries-Sped	626,523	643,777	679,067	5.48%	654,067	10,290	1.60%
1313	61200	Teacher Sal-Sped Pre-School	87,290	88,415	89,470	1.19%	89,470	1,055	1.19%
1333	61200	Teacher Salaries-Sped Summer	23,206	24,450	24,450	0.00%	24,450	0	0.00%
1408	61200	Teacher Sal-DW Language Arts	375,956	375,920	383,270	1.96%	383,270	7,350	1.96%
1409	61200	Teacher Salaries-DW Math	136,878	146,288	142,455	-2.62%	142,455	(3,833)	-2.62%
1410	61200	Teacher Salaries-DW Media Cntr	125,625	129,264	151,642	17.31%	151,642	22,378	17.31%
1418	61200	Teacher Salaries-DW Technology	181,405	188,185	138,256	-26.53%	138,256	(49,929)	-26.53%
1434	61200	Teacher Salaries-DW Science	96,823	97,970	99,790	1.86%	99,790	1,820	1.86%
1303	61201	Psychologist Sal-Sped Loc Wide	155,995	160,828	165,692	3.02%	165,692	4,864	3.02%
1403	61201	Tutor/Homebound Salary-DW	2,675	2,620	2,620	0.00%	2,620	0	0.00%
1419	61201	Curriculum Writing Salary	29,075	19,500	19,500	0.00%	19,500	0	0.00%
1303	61203	Counselor Salary-Sped	44,473	47,335	49,170	3.88%	49,170	1,835	3.88%
1403	61204	Stipends	18,367	19,500	19,500	0.00%	19,500	0	0.00%
	120	TOTAL TEACHER SALARIES	5,703,304	5,925,109	6,029,611	1.76%	6,004,611	79,502	1.34%
1402	61303	Custodian Salaries-DW School	349,419	410,524	425,776	3.72%	425,776	15,252	3.72%
1402	61305	Custodian OT Salary-DW School	45,218	38,956	40,116	2.98%	40,116	1,160	2.98%
	130	TOTAL CUSTODIAN SALARIES	394,637	449,480	465,892	3.65%	465,892	16,412	3.65%
1404	61400	140 TOTAL NURSE SALARIES	139,363	144,060	147,304	2.25%	147,304	3,244	2.25%
1101	61500	Secretaries Sal-Primary Admin	42,536	43,791	49,379	12.76%	49,379	5,588	12.76%
1201	61500	Secretaries Sal-Intermediate Admin	92,704	96,341	98,758	2.51%	98,758	2,418	2.51%
1301	61500	Secretaries Sal-Sped Admin	49,247	49,440	55,016	11.28%	55,016	5,576	11.28%
1401	61500	Secretaries Sal-DW Admin	162,982	164,327	171,047	4.09%	171,047	6,720	4.09%
	150	TOTAL SECRETARY SALARIES	347,470	353,899	374,201	5.74%	374,201	20,302	5.74%
1103	61600	Non-Certified Sal-Primary Loc Wd	225,488	253,526	236,439	-6.74%	236,439	(17,087)	-6.74%
1203	61600	Non-Certified Sal-Intermediate Loc Wd	77,965	82,797	54,415	-34.28%	54,415	(28,382)	-34.28%
1303	61600	Non-Certified Sal-Sped Loc Wd	96,920	117,141	158,023	34.90%	158,023	40,882	34.90%
1333	61600	Non-Certified Sal-Sped Summer	10,263	11,188	11,200	0.11%	11,200	12	0.11%
1410	61600	Non-Certified Sal-DW Media Cntr	55,025	56,290	54,871	-2.52%	54,871	(1,419)	-2.52%
1418	61600	Non-Certified Sal-DW Technolog	16,456	16,884	17,218	1.98%	17,218	334	1.98%
1421	61600	Non-Certified Sal-DW Copy Cntr	26,722	27,417	27,958	1.97%	27,958	541	1.97%
1303	61601	One to One Sal-Sped Loc Wide	168,401	120,982	167,096	38.12%	167,096	46,114	38.12%
	160	TOTAL T.A. SALARIES	677,239	686,225	727,220	5.97%	727,220	40,995	5.97%
1403	61900	Cafe Aides-DW Loc Wide	24,011	33,538	34,426	2.65%	34,426	889	2.65%
1423	61900	Clerk of the Board-DW Board ED	5,693	5,847	6,017	2.91%	6,017	170	2.91%
1425	61900	Retirement/Other Payments-DW	0	0	0	0.00%	0	0	0.00%
1103	61903	Lifeguard Salary-Primary Loc Wid	1,149	1,180	2,493	111.25%	2,493	1,313	111.25%
1203	61903	Lifeguard Salary-Intermediate Loc Wd	3,350	3,688	2,493	-32.41%	2,493	(1,195)	-32.41%
1403	61904	Degree Changes-DW	6,000	6,000	6,000	0.00%	6,000	0	0.00%
1403	61906	Sick pay out-DW	0	0	0	0.00%	0	0	0.00%
	190	TOTAL MISC SALARIES	40,203	50,253	51,429	2.34%	51,429	1,176	2.34%
1432	62200	220 TOTAL FICA	231,779	238,741	248,264	3.99%	248,264	9,523	3.99%
1432	62300	MERF Amortization-DW	11,613	11,613	11,613	0.00%	11,613	0	0.00%
1432	62301	MERF-DW	215,424	223,450	236,958	6.05%	236,958	13,508	6.05%
	230	TOTAL MERF	227,037	235,063	248,571	5.75%	248,571	13,508	5.75%
1425	62700	Non-Employess Medical Ins-DW	105,916	111,681	116,296	4.13%	116,296	4,615	4.13%
1432	62700	Medical Insurance-DW	1,970,209	1,974,532	2,061,069	4.38%	2,054,069	79,537	4.03%
	270	TOTAL MEDICAL INSURANCE	2,076,125	2,086,213	2,177,364	4.37%	2,170,364	84,151	4.03%
1432	62800	280 TOTAL LIFE INSURANCE	37,764	39,105	39,848	1.90%	39,848	743	1.90%
			0	0	0	0.00%	0	0	0.00%
1401	62900	Retirement Payments-DW	0	0	0	0.00%	0	0	0.00%
1403	62902	Course Reimbursement-DW	15,558	8,500	10,100	18.82%	10,100	1,600	18.82%
	290	TOTAL OTHER BENEFITS	15,558	8,500	10,100	18.82%	10,100	1,600	18.82%

BUDGET DETAIL

Account	OBJ	DESCRIPTION	ACTUAL FY 2016	BUDGET FY 2017	DEPT. RQST FY 2018	% CHANGE	PROPOSED FY 2018	DIFF FY18vsFY17	% Change
1103	63200	Prof Development-Primary Loc Wd	548	3,500	3,500	0.00%	3,500	0	0.00%
1201	63200	Prof Development- Administration	2,055	3,500	3,500	0.00%	3,500	0	0.00%
1203	63200	Prof Development-Intermediate Loc Wd	1,921	3,500	3,500	0.00%	3,500	0	0.00%
1303	63200	Prof Development-Sped Loc Wd	2,850	4,000	4,000	0.00%	4,000	0	0.00%
1401	63200	Prof Development-DW Admin	2,818	3,500	3,500	0.00%	3,500	0	0.00%
1404	63200	Prof Development-DW Nurse	269	500	500	0.00%	500	0	0.00%
1408	63200	Prof Development-DW Lang Arts	843	1,200	1,200	0.00%	1,200	0	0.00%
1409	63200	Prof Development-DW Math	8,619	7,800	7,800	0.00%	7,800	0	0.00%
1410	63200	Prof Development-DW Media Cntr	723	1,200	1,200	0.00%	1,200	0	0.00%
1418	63200	Prof Development-DW Technology	441	1,150	1,150	0.00%	1,150	0	0.00%
1419	63200	Prof Development-DW Curriculum	47,654	26,000	26,000	0.00%	26,000	0	0.00%
1423	63200	Prof Development-DW Board Ed	419	2,000	2,000	0.00%	2,000	0	0.00%
1434	63200	Prof Development-DW Science	2,240	3,950	3,950	0.00%	3,950	0	0.00%
	320	TOTAL PROF DEVELOPEMENT	71,400	61,800	61,800	0.00%	61,800	0	0.00%
1301	63300	Legal-Sped Admin	11,141	11,000	11,515	4.68%	11,515	515	4.68%
1401	63300	Legal-DW Admin	40,005	18,000	18,620	3.44%	18,620	620	3.44%
	330	TOTAL LEGAL	51,146	29,000	30,135	3.91%	30,135	1,135	3.91%
1401	63400	Software Support-DW Admin	0	4,000	3,680	-8.00%	3,680	(320)	-8.00%
1403	63400	Software Support-DW Loc Wide	13,904	6,000	14,401	140.02%	14,401	8,401	140.02%
1404	63400	Software Support-DW Nurse	2,238	1,000	2,238	123.80%	2,238	1,238	123.80%
1410	63400	Software Support-DW Media Cntr	1,879	2,000	2,000	0.00%	2,000	0	0.00%
	340	TOTAL SOFTWARE	18,021	13,000	22,319	71.68%	22,319	9,319	71.68%
1403	63500	350 TOTAL SUBSTITUTES	54,335	23,000	23,640	2.78%	23,640	640	2.78%
1303	63900	OT/PT Services-Sped Loc Wide	51,603	40,000	40,000	0.00%	40,000	0	0.00%
1333	63900	OT/PT Services-Sped Summer	2,600	2,600	2,600	0.00%	2,600	0	0.00%
1401	63900	Other Prof Services-DW Admin	157,302	166,801	166,014	-0.47%	166,014	(787)	-0.47%
1404	63900	DW-Nurse-Oth Prof serv	1,500	1,500	1,500	0.00%	1,500	0	0.00%
1303	63901	Consultants-Sped Loc Wide	16,273	30,000	30,000	0.00%	30,000	0	0.00%
1401	63902	Financial Audit-DW Admin	15,990	17,462	17,951	2.80%	17,951	489	2.80%
	390	TOTAL OTHER PROF SERVICES	245,268	258,363	258,065	-0.12%	258,065	(298)	-0.12%
1402	64100	Electricity-DW School Oper	179,296	155,178	191,770	23.58%	191,770	36,592	23.58%
1402	64101	Water & Sewer-DW School Oper	23,339	24,050	24,973	3.84%	24,973	923	3.84%
	410	TOTAL UTILITIES	202,635	179,228	216,743	20.93%	216,743	37,515	20.93%
1402	64200	420 TOTAL HEATING ENERGY COSTS	63,758	57,128	58,355	2.15%	58,355	1,227	2.15%
1401	64300	Repairs & Maint-DW Admin	0	975	975	0.00%	975	0	0.00%
1402	64300	Repairs & Maint-DW School Oper	32,689	32,005	32,421	1.30%	32,421	416	1.30%
1403	64300	Repairs & Maint-DW Loc Wide	8,592	15,380	16,580	7.80%	16,580	1,200	7.80%
1410	64300	Repairs & Maint-DW Media Cntr	360	400	400	0.00%	400	0	0.00%
1418	64300	Repairs & Maint-DW Technology	0	-	0	0.00%	0	0	0.00%
1435	64300	Repairs & Maint-DW Security	0	-	0	0.00%	0	0	0.00%
	430	TOTAL REPAIRS & MAINT	41,641	48,760	50,376	3.31%	50,376	1,616	3.31%

BUDGET DETAIL

Account	OBJ	DESCRIPTION	ACTUAL FY 2016	BUDGET FY 2017	DEPT. RQST FY 2018	% CHANGE	PROPOSED FY 2018	DIFF FY18vsFY17	% Change
1101	64450	Leases & Rentals-Primary Admin	5,810	5,950	3,138	-47.26%	3,138	(2,812)	-47.26%
1201	64450	Leases & Rentals-Intermediate Admin	2,754	4,973	2,614	-47.43%	2,614	(2,359)	-47.43%
1301	64450	Leases & Rentals-Sped Admin	3,152	4,301	3,061	-28.83%	3,061	(1,240)	-28.83%
1401	64450	Leases & Rentals-DW Admin	8,417	8,985	9,784	8.89%	9,784	799	8.89%
1410	64450	Leases & Rentals-DW Media Cntr	1,678	1,678	1,464	-12.77%	1,464	(214)	-12.77%
1421	64450	Leases & Rentals-DW Copy Cntr	30,065	29,413	30,251	2.85%	30,251	838	2.85%
	445	TOTAL LEASES & RENTALS	51,876	55,300	50,312	-9.02%	50,312	(4,988)	-9.02%
1402	64500	450 TOTAL BUILDING IMPROVMENTS	16,126	10,000	10,000	0.00%	10,000	0	0.00%
1402	64900	Purchased Services-DW Schools	43,420	26,554	22,550	-15.08%	22,550	(4,004)	-15.08%
1303	64901	Service Contracts-Sped	0	900	900	0.00%	900	0	0.00%
1401	64901	Service Contracts-DW Admin	773	2,109	1,656	-21.48%	1,656	(453)	-21.48%
1402	64901	Service Contracts-DW Schools	66,230	73,342	82,366	12.30%	82,366	9,024	12.30%
1421	64901	Service Contracts-DW Copy Cntr	0	642	661	2.92%	661	19	2.92%
1435	64901	Service Contracts-DW Security	12,162	19,019	18,694	-1.71%	18,694	(325)	-1.71%
	490	TOTAL OTHER PURCH SERVICES	122,584	122,566	126,827	3.48%	126,827	4,261	3.48%
1212	65100	Transportation-Intermediate Phys Ed	2,282	1,700	1,700	0.00%	1,700	0	0.00%
1303	65100	Transportation-Sped	248,708	191,100	212,125	11.00%	212,125	21,025	11.00%
1333	65100	Transportation-Sped Summer	21,589	19,215	26,250	36.61%	26,250	7,035	36.61%
1403	65100	Transportation-DW Loc Wide	357,003	398,548	411,706	3.30%	373,706	(24,842)	-6.23%
1403	65101	Transportation Non-Public	34,760	41,600	39,780	-4.38%	39,780	(1,820)	-4.38%
1403	65102	Fuel for Buses-DW	39,571	26,646	27,600	3.58%	27,600	(954)	3.58%
	510	TOTAL TRANSPORTATION	703,913	678,809	719,161	5.94%	681,161	2,352	0.35%
1401	65200	Liability Insurance-DW Admin	80,128	124,040	87,509	-29.45%	87,509	(36,531)	-29.45%
1401	65201	Workman's Compensation-DW Admn	160,644	156,268	187,164	19.77%	172,164	15,896	10.17%
	520	TOTAL INSURANCE	240,772	280,308	274,673	-2.01%	259,673	(20,635)	-7.36%
1101	65300	Telephones-Primary Admin	4,500	4,500	4,605	2.33%	4,605	105	2.33%
1201	65300	Telephones-Intermediate Admin	4,802	4,500	4,605	2.33%	4,605	105	2.33%
1301	65300	Telephones-Sped Admin	1,358	1,470	1,610	9.52%	1,610	140	9.52%
1401	65300	Telephones-DW Admin	4,868	4,500	4,600	2.22%	4,600	100	2.22%
1402	65300	Telephones-DW School Oper	815	700	770	10.00%	770	70	10.00%
	530	TOTAL TELEPHONE	16,343	15,670	16,190	3.32%	16,190	520	3.32%
1401	65350	535 TOTAL INTERNET	19,000	19,000	29,096	53.14%	29,096	10,096	53.14%
1101	65370	Postage-Primary Admin	500	500	500	0.00%	500	0	0.00%
1201	65370	Postage-Intermediate Admin	1,000	1,000	1,000	0.00%	1,000	0	0.00%
1301	65370	Postage-Sped Admin	778	1,300	1,300	0.00%	1,300	0	0.00%
1401	65370	Postage-DW Admin	2,105	1,900	1,900	0.00%	1,900	0	0.00%
	537	TOTAL POSTAGE	4,383	4,700	4,700	0.00%	4,700	0	0.00%
1401	65400	540 TOTAL ADVERTISING	16,140	2,500	2,500	0.00%	2,500	0	0.00%
1401	65500	550 TOTAL INTERNS	141,284	142,130	155,026	9.07%	155,026	12,896	9.07%
1303	65600	Tuition-Sped Loc Wide	452,361	368,550	548,705	48.88%	513,705	145,155	39.39%
1333	65600	Tuition-Sped Summer Program	39,264	30,607	87,780	186.80%	87,780	57,173	186.80%
1403	65600	Tuition-DW Loc Wide	0	17,025	17,250	1.32%	17,250	225	1.32%
	560	TOTAL TUITION	491,625	416,182	653,735	57.08%	618,735	202,553	48.67%
1101	65900	Misc Purch Services-Primary Admn	0	500	500	0.00%	500	0	0.00%
1201	65900	Misc Purch Services-Intermediate Admn	300	500	500	0.00%	500	0	0.00%
1401	65900	Misc Purch Services-DW Admin	10,900	10,500	10,900	3.81%	10,900	400	3.81%
1404	65900	Misc Purch Servs-Nurse	2,852	1,500	1,300	-13.33%	1,300	(200)	-13.33%
1423	65900	Misc Purch Servs-DW Board Ed	0	700	700	0.00%	700	0	0.00%
	590	TOTAL MISC PURCH SRVS	14,052	13,700	13,900	1.46%	13,900	200	1.46%
1103	66100	Supplies-Primary Loc Wide	4,465	1,560	1,600	2.56%	1,600	40	2.56%
1105	66100	Supplies-North Art	1,656	1,700	2,500	47.06%	2,500	800	47.06%
1107	66100	Supplies-Primary Kindergarten	4,686	5,600	5,620	0.36%	5,620	20	0.36%
1111	66100	Supplies-North Music	867	730	900	23.29%	900	170	23.29%
1112	66100	Supplies-North Phys Ed	859	2,000	2,000	0.00%	2,000	0	0.00%
1120	66100	Supplies-Multi Age	6,060	5,600	5,600	0.00%	5,600	0	0.00%
1126	66100	Supplies-Primary Grade One	3,988	5,000	5,190	3.80%	5,190	190	3.80%
1127	66100	Supplies-Primary Grade Two	5,801	5,000	5,000	0.00%	5,000	0	0.00%
1203	66100	Supplies-Intermediate Loc Wide	7,308	2,200	2,200	0.00%	2,200	0	0.00%
1205	66100	Supplies-South Art	3,780	3,200	2,500	-21.88%	2,500	(700)	-21.88%
1211	66100	Supplies-South Music	4,304	4,300	4,300	0.00%	4,300	0	0.00%
1212	66100	Supplies-South Phys Ed	721	1,200	1,175	-2.08%	1,175	(25)	-2.08%
1228	66100	Supplies-Intermediate Grade Three	3,375	5,000	4,700	-6.00%	4,700	(300)	-6.00%
1229	66100	Supplies-Intermediate Grade Four	4,269	5,050	4,500	-10.89%	4,500	(550)	-10.89%

BUDGET DETAIL

Account	OBJ	DESCRIPTION	ACTUAL	BUDGET	DEPT. RQST	%	PROPOSED	DIFF	%
			FY 2016	FY 2017	FY 2018	CHANGE	FY 2018	FY18vsFY17	Change
1230	66100	Supplies-Intermediate Grade Five	5,301	5,200	4,750	-8.65%	4,750	(450)	-8.65%
1231	66100	Supplies-Intermediate Grade Six	3,755	5,000	5,200	4.00%	5,200	200	4.00%
1303	66100	Supplies-Sped Loc Wide	4,620	5,000	5,000	0.00%	5,000	0	0.00%
1313	66100	Supplies-Sped Pre-School	1,000	1,000	1,000	0.00%	1,000	0	0.00%
1407	66100	Supplies-DW World Language	15,411	1,500	1,400	-6.67%	1,400	(100)	-6.67%
1408	66100	Supplies-DW Language Arts	0	10,000	10,000	0.00%	10,000	0	0.00%
1409	66100	Supplies-DW Math	8,715	10,000	10,000	0.00%	10,000	0	0.00%
1410	66100	Supplies-DW Media Center	6,407	6,400	6,400	0.00%	6,400	0	0.00%
1418	66100	Supplies-DW Technology	19,367	17,090	17,090	0.00%	17,090	0	0.00%
1419	66100	Supplies-Curriculum	0	-	-	0.00%	0	0	0.00%
1420	66100	Supplies-Social Studies	6,328	4,000	4,000	0.00%	4,000	0	0.00%
1421	66100	Supplies-DW Copy Center	18,514	20,000	20,000	0.00%	20,000	0	0.00%
1424	66100	Supplies-DW Tag	1,850	1,200	1,200	0.00%	1,200	0	0.00%
1434	66100	Supplies-DW Science	7,393	10,000	10,000	0.00%	10,000	0	0.00%
	610	TOTAL SUPPLIES TEACHING	150,800	144,530	143,825	-0.49%	143,825	(705)	-0.49%
1301	66200	Computer Software-SPED	7,782	8,100	7,950	-1.85%	7,950	(150)	-1.85%
1401	66200	Computer Software-DW Admin	41,145	40,987	42,119	2.76%	42,119	1,132	2.76%
1403	66200	Computer Software-DW Loc Wide	810	14,200	14,200	0.00%	14,200	0	0.00%
1410	66200	Computer Software-DW Media Cntr	0	-	-	0.00%	0	0	0.00%
	620	TOTAL SOFTWARE	49,737	63,287	64,269	1.55%	64,269	982	1.55%
1404	66250	625 TOTAL SUPPLIES-NURSE	1,896	1,842	1,896	2.93%	1,896	54	2.93%
1402	66300	Supplies Custodial-DW School	45,639	46,552	47,329	1.67%	47,329	777	1.67%
1402	66301	Supplies Maintenance-DW School	6,000	6,518	6,627	1.67%	6,627	109	1.67%
	630	TOTAL SUPPLIES CUSTODIAL	51,639	53,070	53,956	1.67%	53,956	886	1.67%
1101	66350	Supplies Office-Primary Admin	0	2,100	2,400	14.29%	2,400	300	14.29%
1201	66350	Supplies Office- SB Administration	797	1,250	1,276	2.08%	1,276	26	2.08%
1301	66350	Supplies Office-Sped Admin	1,329	1,200	1,316	9.67%	1,316	116	9.67%
1401	66350	Supplies Office-DW Admin	11,079	9,000	9,300	3.33%	9,300	300	3.33%
	635	TOTAL SUPPLIES OFFICE	13,205	13,550	14,292	5.48%	14,292	742	5.48%
1410	66400	Books and A/V-DW Media Center	20,683	17,000	19,000	11.76%	19,000	2,000	11.76%
	640	TOTAL LIBRARY BOOKS A/V	20,683	17,000	19,000	11.76%	19,000	2,000	11.76%
1401	66450	Subscriptions-DW Admin	50	524	560	6.87%	560	36	6.87%
1403	66450	Subscriptions-DW Loc Wide	11,204	11,240	11,240	0.00%	11,240	0	0.00%
1404	66450	Subscriptions-DW Nurse Srvs	141	255	255	0.00%	255	0	0.00%
1408	66450	Subscriptions-DW Language Arts	0	70	70	0.00%	70	0	0.00%
1410	66450	Subscriptions-DW Media Center	1,043	925	925	0.00%	925	0	0.00%
1418	66450	Subscriptions-DW Technology	7,254	7,650	7,650	0.00%	7,650	0	0.00%
	645	TOTAL SUBSCRIPTIONS	19,692	20,664	20,700	0.17%	20,700	36	0.17%
1303	66500	Testing-Sped Loc Wide	2,334	3,500	3,500	0.00%	3,500	0	0.00%
1419	66500	Testing-DW Curriculum	12,954	11,871	11,328	-4.57%	11,328	(543)	-4.57%
	650	TOTAL TESTING	15,288	15,371	14,828	-3.53%	14,828	(543)	-3.53%
1435	66900	690 TOTAL MISC SUPPLIES	1,864	3,990	4,064	1.85%	4,064	74	1.85%
1101	67300	Equipment Office-Primary Admin	0	-	0	0.00%	0	0	0.00%
1201	67300	Equipment Office-Intermediate Admin	0	-	0	0.00%	0	0	0.00%
1301	67300	Equipment Office-Sped Admin	0	-	0	0.00%	0	0	0.00%
1401	67300	Equipment Office-DW Admin	0	-	0	0.00%	0	0	0.00%
	730	EQUIPMENT OFFICE	0	0	0	0.00%	0	0	0.00%
1101	67320	Equip Computers-Primary Admin	0	-	-	0.00%	0	0	0.00%
1201	67320	Equip Computers-Intermediate Admin	0	-	-	0.00%	0	0	0.00%
1301	67320	Equip Computers-Sped Admin	0	-	-	0.00%	0	0	0.00%
1401	67320	Equip Computers-DW Admin	0	-	-	0.00%	0	0	0.00%
1403	67320	Equip Computers-DW Loc Wide	31,039	15,300	15,300	0.00%	15,300	0	0.00%
1404	67320	Equip Computers-DW Nurse Srvs	0	-	-	0.00%	0	0	0.00%
1418	67320	Equip Computers-Technology	0	-	100,000	100000.00%	100,000	100,000	100000.00%
1434	67320	Equip Computers-DW Science	0	-	-	0.00%	0	0	0.00%
	732	TOTAL COMPUTER EQUIPMENT	31,039	15,300	115,300	653.59%	115,300	100,000	653.59%
1103	67350	Equip Teaching-Primary Loc Wide	0	-	-	0.00%	0	0	0.00%
1105	67350	Equip Teaching-Primary Art	0	-	-	0.00%	0	0	0.00%
1107	67350	Equip Teaching-Primary Kindergarten	0	-	-	0.00%	0	0	0.00%
1112	67350	Equip Teaching-Primary Phys Ed	1,746	-	-	0.00%	0	0	0.00%
1126	67350	Equip Teaching-Primary Grade One	0	-	-	0.00%	0	0	0.00%
1127	67350	Equip Teaching-Primary Grade Two	0	-	-	0.00%	0	0	0.00%
1211	67350	Equip Teaching-Intermediate Music	0	-	-	0.00%	0	0	0.00%
1212	67350	Equip Teaching-Intermediate Phys Ed	0	-	-	0.00%	0	0	0.00%
1228	67350	Equip Teaching-Intermediate Grade 3	0	-	-	0.00%	0	0	0.00%
1229	67350	Equip Teaching-Intermediate Grade 4	0	-	-	0.00%	0	0	0.00%
1230	67350	Equip Teaching-Intermediate Grade 5	0	-	-	0.00%	0	0	0.00%
1231	67350	Equip Teaching-Intermediate Grade 6	0	-	-	0.00%	0	0	0.00%
1303	67350	Equip Teaching-Sped Loc Wide	1,022	1,700	4,200	147.06%	2,600	900	52.94%
1404	67350	Equip Teaching-Nurse	281	-	-	0.00%	0	0	0.00%
1409	67350	Equip Teaching-DW Math	0	-	-	0.00%	0	0	0.00%
1410	67350	Equip Teaching-DW Media Center	4,300	5,000	5,000	0.00%	5,000	0	0.00%
1434	67350	Equip Teaching-DW Science	0	-	-	0.00%	0	0	0.00%

BUDGET DETAIL

Account	OBJ	DESCRIPTION	ACTUAL FY 2016	BUDGET FY 2017	DEPT. RQST FY 2018	% CHANGE	PROPOSED FY 2018	DIFF FY18vsFY17	% Change
	735	TOTAL EQUIPMENT TEACHING	7,349	6,700	9,200	37.31%	7,600	900	13.43%
1303	67400	Equip Building-Sped Loc Wide	0	-	0	0.00%	0	0	0.00%
1402	67400	Equip Building-DW School Oper	7,487	6,000	6,000	0.00%	6,000	0	0.00%
	740	TOTAL EQUIPMENT BUILDING	7,487	6,000	6,000	0.00%	6,000	0	0.00%
1101	67450	Furniture-Primary Admin	576	-	-	0.00%	0	0	0.00%
1103	67450	Furniture-Primary Loc Wide	0	-	-	0.00%	0	0	0.00%
1105	67450	Furniture-Primary Art	0	-	-	0.00%	0	0	0.00%
1107	67450	Furniture-Primary Kindergarten	0	500	-	-100.00%	0	(500)	-100.00%
1111	67450	Furniture-Primary Music	0	-	-	0.00%	0	0	0.00%
1112	67450	Furniture-Primary Phys Ed	500	-	-	0.00%	0	0	0.00%
1126	67450	Furniture-Primary Grade One	0	-	-	0.00%	0	0	0.00%
1127	67450	Furniture-Primary Grade Two	0	-	-	0.00%	0	0	0.00%
1201	67450	Furniture-Intermediate Admin	0	-	-	0.00%	0	0	0.00%
1203	67450	Furniture-Intermediate Loc Wide	0	-	-	0.00%	0	0	0.00%
1228	67450	Furniture-Intermediate Grade Three	0	-	-	0.00%	0	0	0.00%
1229	67450	Furniture-Intermediate Grade Four	0	-	-	0.00%	0	0	0.00%
1230	67450	Furniture-Intermediate Grade Five	0	-	-	0.00%	0	0	0.00%
1231	67450	Furniture-Intermediate Grade Six	0	-	2,592	2591.82%	2,592	2,592	2591.82%
1303	67450	Furniture-Sped Loc Wide+E3	0	-	-	0.00%	0	0	0.00%
1401	67450	Furniture-Sped Pre-School	0	-	-	0.00%	0	0	0.00%
1408	67450	Furniture-DW Language Arts	0	-	-	0.00%	0	0	0.00%
1409	67450	Furniture-DW Math	0	-	-	0.00%	0	0	0.00%
1410	67450	Furniture-DW Media Center	600	600	600	0.00%	600	0	0.00%
1434	67450	Furniture-DW Science	0	-	-	0.00%	0	0	0.00%
	745	TOTAL FURNITURE	1,676	1,100	3,192	190.17%	3,192	2,092	190.17%
1101	68100	Dues, Fees & Member-Primary Admin	200	675	675	0.00%	675	0	0.00%
1201	68100	Dues, Fees & Member-Intermediate Admn	332	650	650	0.00%	650	0	0.00%
1203	68100	Dues, Fees & Member-Intern Loc Wd	0	240	240	0.00%	240	0	0.00%
1205	68100	Dues, Fees & Member-Art	0	1,580	200	-87.34%	200	(1,380)	-87.34%
1211	68100	Dues, Fees & Member-Music	1,576	1,500	500	-66.67%	500	(1,000)	-66.67%
1212	68100	Dues, Fees & Member-Phys Ed	0	-	-	0.00%	0	0	0.00%
1303	68100	Dues, Fees & Member-Sped	85	1,080	700	-35.19%	700	(380)	-35.19%
1401	68100	Dues, Fees & Member-DW Admin	25,073	22,450	22,450	0.00%	22,450	0	0.00%
1404	68100	Dues, Fees & Member-DW Nurse	0	180	180	0.00%	180	0	0.00%
1408	68100	Dues, Fees & Member-Lang Arts	0	300	300	0.00%	300	0	0.00%
1409	68100	Dues, Fees & Member-DW Math	194	540	540	0.00%	540	0	0.00%
1410	68100	Dues, Fees & Member-Media Cntr	736	915	915	0.00%	915	0	0.00%
1418	68100	Dues, Fees & Member-Technology	299	1,500	1,500	0.00%	1,500	0	0.00%
1419	68100	Dues, Fees & Member-Curriculum	0	-	-	0.00%	0	0	0.00%
1423	68100	Dues, Fees & Member-Board Ed	5,223	3,000	3,000	0.00%	3,000	0	0.00%
1434	68100	Dues, Fees & Member-Science	0	-	-	0.00%	0	0	0.00%
	810	TOTAL DUES & FEES	33,718	34,610	31,850	-7.97%	31,850	(2,760)	-7.97%
1401	68250	825 TOTAL UNEMPLOYMENT	7,429	5,000	6,500	30.00%	6,500	1,500	30.00%
1101	69000	Misc Expenses-Primary Admin	0	-	-	0.00%	0	0	0.00%
1201	69000	Misc Expenses-Intermediate Admin	0	-	-	0.00%	0	0	0.00%
1401	69000	Misc Expenses-DW Admin	0	-	-	0.00%	0	0	0.00%
1403	69000	Cafeteria Subsidy	0	-	-	0.00%	0	0	0.00%
1423	69000	Food	13,627	2,300	7,500	226.09%	7,500	5,200	226.09%
1401	69001	Ezra Nurse	29,247	33,079	33,807	2.20%	33,807	728	2.20%
	900	TOTAL MISC EXPENDITURES	42,874	35,379	41,307	16.75%	41,307	5,928	16.75%
		GRAND TOTALS	13,608,693	13,769,036	14,540,102	5.60%	14,418,502	649,466	4.72%