

Woodbridge Board of Education
Woodbridge Board of Education Special
Meeting
Monday, December 13, 2010 7:00 PM

Woodbridge Board of Education Special
Meeting 7:00 PM Library Media Center
Beecher Road School

Agenda

- I. **Preliminary Business**
 - A. Call to Order
 - B. Salute to the Flag
 - C. Public Comment
- II. **Act on Contract Extension for Interim Principal - Intermediate Grades**
- III. **Finance**
 - A. Approval of Financial Reports
 - 1. Monthly Summary Financial Report Ending November 30, 2010
 - 2. Monthly Detail Financial Report Ending November 30, 2010
 - 3. Combining Financial Statements Through November 30, 2010
 - B. 2011/12 Budget Presentation
- IV. **Other**
 - A. Public Comment
 - B. Executive Session, in accordance with State Statute
- V. **Adjournment**

**WOODBIDGE BOARD OF EDUCATION
MONTHLY SUMMARY FINANCIAL REPORT
For 5 Months Ended November 30, 2010**

OBJ #	DESCRIPTION	Adopted Annual Budget w/Transfers	Monthly Budget	Monthly Actual	\$ Variance (Over) Under	Year To Date Budget	Year To Date Actual	Year To Date \$ Variance (Over)Under
100	TOTAL SALARIES	7,191,995	574,618	561,349	13,268	2,238,965	2,125,276	113,689
200	TOTAL BENEFITS	2,351,276	180,470	199,593	(19,123)	954,871	982,044	(27,173)
300	TOTAL PROFESSIONAL SERVICES	359,549	17,755	20,388	(2,633)	127,705	154,735	(27,030)
400	TOTAL PROPERTY SERVICES	572,314	57,358	34,960	22,398	190,402	167,896	22,506
500	TOTAL OTHER PURCHASED SERVICES	1,070,340	74,325	82,168	(7,843)	472,223	452,547	19,677
600	TOTAL SUPPLIES & MATERIALS	331,215	22,834	23,083	(249)	161,384	106,443	54,942
700	TOTAL PROPERTY	47,440	3,250	340	2,910	30,180	3,459	26,721
800	TOTAL DUES AND FEES	68,663	2,913	2,303	611	40,822	17,360	23,462
	TOTAL ADOPTED BUDGET	11,992,792	933,524	924,184	9,339	4,216,553	4,009,760	206,793

COMMENTS

1. Savings realized from retirement savings and staff infrastructure changes \$113,689.
2. Health Insurance cost share reimbursements not yet received (\$20,036), MERF timing diff (\$7,137).
3. Other Prof/Tech Services timing (\$27,030)
4. Repairs & Maintenance timing 11,170 Leases and Rental timing 11,336
5. Interns timing \$6,271 Other Purchased Services timing \$13,406
6. Custodial & Maintenance Supplies timing \$8,237 Books & AV timing \$15,000
Instructional Supplies timing \$31,705
7. Computer Hardware & Equipment timing \$26,721
8. Unemployment timing \$13,025 Other fees timing \$10,437

SPECIAL EDUCATION BREAKOUT

OBJ #	DESCRIPTION	Adopted Annual Budget	Monthly Budget	Monthly Actual	\$ Variance (Over) Under	Year To Date Budget	Year To Date Actual	Year To Date Variance (Over)Under
390	OT/PT SERVICES	37,500	3,750	2,500	1,250	11,250	2,500	8,750
3901	CONSULTANTS	18,000	1,800	0	1,800	5,400	0	5,400
510	TRANSPORTATION	128,300	5,840	12,475	(6,635)	44,650	32,869	11,781
560	TUITION	142,000	11,000	29,400	(18,400)	39,800	72,848	(33,048)
	TOTALS	325,800	22,390	44,375	(21,985)	101,100	108,217	(7,117)

Woodbridge Board of Education
Expenditures by Object
Financial Analysis
For Fiscal Year 2010-2011

November 2010

OBJECT 120 – TEACHERS

The projected surplus reflects savings realized from certified staff retirements and staffing changes after budget was finalized.

OBJECT 1303 – CUSTODIANS

We are projecting a surplus as a result of staffing changes and the use of a service contractor to aide in the building cleaning. The savings projected in Object 1303 will offset the projected deficit in Object 4901 which reflects payments to the outside custodial contractor.

OBJECT 150 SECRETARIES, CLERICAL

The projected surplus reflects savings realized from secretarial staff retirement.

OBJECT 1906 – RETIREMENT SICK PAY OUT

The net deficit is the result of a contractual payment of a non-certified staff member retirement after budget was finalized.

OBJECT 220 – FICA

The projected surplus is a result of custodial staffing changes and the use of a service contractor to aide in the building cleaning.

OBJECT 410 – UTILITIES ELECTRIC & WATER

We are projecting a savings in this area from the year to date billing actuals.

OBJECT 510 – PUPIL TRANSPORTATION

The projected deficit in Special Education transportation is due to increased level of service for transportation costs associated with special needs students.

OBJECT 520 - INSURANCE-GENERAL LIABILITY

We are currently projecting a surplus in this account due to lower than anticipated policy premium billing.

OBJECT 5201 – WORKER'S COMPENSATION

We are currently projecting a surplus in this account due to lower than anticipated policy premium billing under a new carrier. The previous month end surplus has been reduced by the payment to MIRMA of an unanticipated premium billing to both the Town and District.

OBJECT 4901 – SERVICE CONTRACTS

The projected deficit is the result of using a service contractor for custodial services. The anticipated surplus in custodial salaries is greater than the anticipated deficit in this account.

OBJECT 560 - TUITION

We are currently projecting a deficit in this account due to increased level of services, since the budget submission, obligated under the special needs students' IEP.

**WOODBRIIDGE BOARD OF EDUCATION
MONTHLY DETAIL FINANCIAL REPORT**

For 5 Months Ended: November 30, 2010

Object Code	Descriptions	Adopted Budget	Budget Transfers	Expended to Date	Encumbered to Date	% Used	Available Balance	Estimated Additional	Projected Year-End Balance
110	Administrators	599,085	-	257,334	341,989	100%	(238)	-	(238)
120	Teachers - Regular	4,118,388	-	1,177,155	2,897,568	99%	43,666	22,000	21,666
120	Teachers - Special Education	820,356	-	211,729	538,450	91%	70,178	-	70,178
1201	Psychologist	149,727	-	45,643	104,084	100%	0	-	0
1203	Counselor	34,877	-	9,434	25,443	100%	-	-	0
	Sub-Total Certified Salaries	5,722,433	-	1,701,294	3,907,534	98%	113,605	22,000	91,605
1303	Custodians	349,071	-	73,224	83,491	45%	192,356		192,356
140	Nurses	121,856	-	32,256	83,379	95%	6,222	5,000	1,222
150	Secretaries, Clerical	317,124	-	125,809	183,534	98%	7,782		7,782
160	Paraprofessionals	402,690	-	125,443	265,554	97%	11,693	11,693	0
1601	Special Education Paraprofess.	250,288	-	63,365	174,296	95%	12,628	12,628	0
190	Salaries, Miscellaneous	28,533	-	3,887	7,545	40%	17,101		17,101
	Sub-Total Non-Certified Salaries	1,469,562	-	423,982	797,798	83%	247,781	29,321	218,461
	TOTAL SALARIES	7,191,995	-	2,125,276	4,705,333	95%	361,386	51,321	310,066
1906	Retirement - Sick Pay-Out	40,755	-	30,000	12,000	103%	(1,245)		(1,245)
220	FICA	194,271	-	58,118	-	30%	136,153	136,153	0
230	Merf	129,073	-	51,990	-	40%	77,083	61,410	15,674
270	Medical Insurance	1,939,486	-	832,487	1,106,998	100%	0		0
280	Life Insurance	32,491	-	8,934	23,557	100%	-		0
2902	Other Employee Benefits	15,200	-	514	5,442	39%	9,244	9,244	0
	TOTAL BENEFITS	2,351,276	-	982,044	1,147,997	91%	221,235	206,806	14,429

**WOODBRIAGE BOARD OF EDUCATION
MONTHLY DETAIL FINANCIAL REPORT**

For 5 Months Ended: November 30, 2010

Object Code	Descriptions		Budget Transfers	Expended to Date	Encumbered to Date	% Used	Available Balance		Estimated Additional	Projected Year-End Balance
320	Professional Development	87,500	-	14,776	43,571	67%	29,153		29,153	0
330	Legal Fees	33,800		19,427	14,373	100%	-			0
340	Software Support	10,680		5,062	1,879	65%	3,739		3,739	0
350	Substitutes	28,000	-	9,271	7,584	60%	11,145		11,145	0
390/01	OT/PT/Consultant Services	55,500		2,500	40,890	78%	12,110		12,110	0
3902	Financial Audit	14,691			14,691	100%	-			0
390	Other Prof/Tech. Services	129,378	-	103,700	2,400	82%	23,278		23,278	0
	TOTAL PROFESSIONAL SERVICES	359,549	-	154,735	125,388	78%	79,426		79,426	0
410/01	Utilities - Electric and Water	248,051		72,248	166,367	96%	9,436			9,436
420	Heating Oil	134,685		(2,156)	135,979	99%	863			863
430	Repairs and Maintenance	39,100	-	14,432	3,489	46%	21,179		21,179	0
450	Leases and Rentals	48,211		8,028	38,024	96%	2,159		2,159	(0)
4501	Building Improvements	28,500	-	1,381	3,423	17%	23,695		23,695	0
490	Other Purchased Services	24,000	-	6,724	17,276	100%	-			0
4901	Service Contracts	49,767	-	67,239	12,874	161%	(30,346)		70,061	(100,407)
	TOTAL PROPERTY SERVICES	572,314	-	167,896	377,433	95%	26,985		117,094	(90,109)
510	Pupil Transportation-Regular	423,400		127,362	270,338	94%	25,700		25,700	(0)
510	Pupil Transportation-Spec. Educ.	128,300		32,869	72,596	82%	22,834		24,310	(1,476)
520	Insurance-General Liability	94,574		84,836	-	90%	9,738			9,738
5201	Worker's Compensation	90,860	-	89,387	-	98%	1,473			1,473
530	Telephone Services	18,735		3,823	11,177	80%	3,735		3,735	0
535	Internet	10,900	-	1,395	9,205	97%	300			300
537	Postage	6,600		29	2,000	31%	4,571		4,571	0
540	Advertising	2,800	-	-	-	0%	2,800		2,800	0
550	Interns	116,764	-	37,606	79,144	100%	14			14
560	Tuition	160,682		72,848	182,630	159%	(94,796)		8,100	(102,896)
590	Other Purchased Services	16,725	-	2,391	5,538	47%	8,797		8,797	0
	TOTAL OTHER PURCH SERVICES	1,070,340	-	452,547	632,628	101%	(14,835)		78,012	(92,847)

**WOODBRIIDGE BOARD OF EDUCATION
MONTHLY DETAIL FINANCIAL REPORT**

For 5 Months Ended: November 30, 2010

Object Code	Descriptions		Budget Transfers		Expended to Date	Encumbered to Date	% Used	Available Balance		Estimated Additional	Projected Year-End Balance
610	Instructional Supplies	180,450	-		69,117	17,887	48%	93,445		93,445	(0)
620	Computer Software	55,220	-		21,020	2	38%	34,198		34,198	0
625	Supplies Nurses	1,800	-		188	686	49%	926		926	0
630	Supplies Custodial	44,000	-		7,625	5,603	30%	30,772		30,772	(0)
635	Supplies Office	14,100	-		2,881	655	25%	10,565		10,565	0
640	Books and Audio Visual	15,000	-		136	7,000	48%	7,864		7,864	0
645	Subscriptions	8,945	-		975	198	13%	7,772		7,772	0
650	Testing	8,000	-		4,500	485	62%	3,015		3,015	0
690	Misc. Supplies	3,700	-		-	-	0%	3,700		3,700	0
	TOTAL SUPPLIES & MATERIALS	331,215	-		106,443	32,516	42%	192,257		192,257	(0)
730	Equipment - Office	-	-		-	-	0%	-		-	0
732	Computer Hardware	16,940	-		1,558	-	0%	15,382		15,382	0
735	Equipment - Teaching	18,100	-		201	2,865	17%	15,034		15,034	0
740	Equipment - Building	4,600	-		898	-	20%	3,702		3,702	0
745	Furniture	7,800	-		801	-	10%	6,999		6,999	0
	TOTAL PROPERTY	47,440	-		3,459	2,865	13%	41,116		41,116	0
810	Dues and Fees	20,151	-		13,663	343	70%	6,145		6,145	0
825	Unemployment	13,025	-		-	13,025	100%	-		-	0
900	Other Fees	35,487	-		3,697	31,012	98%	778		-	778
	TOTAL DUES AND FEES	68,663	-		17,360	44,380	90%	6,923		6,145	778
		-									
	TOTAL ADOPTED BUDGET	11,992,792	-		4,009,760	7,068,539	92%	914,493		772,176	142,317

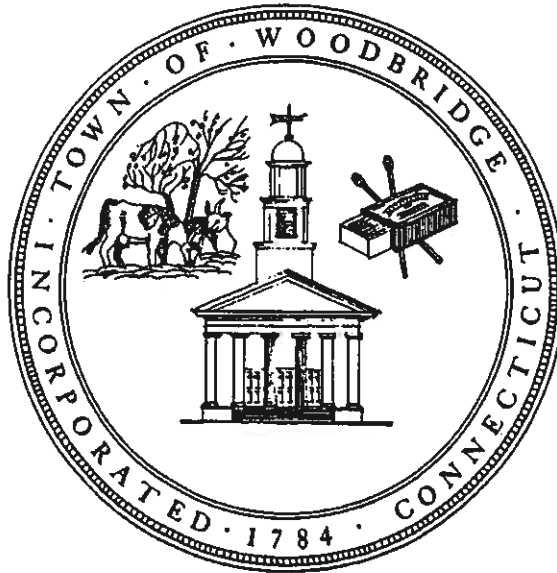
Woodbridge Board of Education
Combining Balance Sheets as of 11/30/10 (Unaudited)

	Special Revenue					Agency
	Total	Café	Extended Day	Field Trips	Expendable Trust/SEP	Activity Fund
Assets:						
Cash	\$ 95,971	\$ 17,541	\$ 55,012	\$ 2,024	\$ 19,537	\$ 1,857
Prepaid expenses	-					
Accounts receivable	4,883	3,116	735	\$ 730	\$ 302	
Intergovt Receivable	8,078	8,078				
Inventory	5,072	5,072				
Total Assets	114,004	33,807	55,747	2,754	19,839	1,857
Liabilities and Fund Balance						
Liabilities:						
Amounts held as agent	1,853					1,853
Accounts payable	7,807	5,091	2,116	600		
Deferred revenue	17,110	13,611	3,499			
Wages payable	-					
Total Liabilities	26,770	18,702	5,615	600	-	1,853
Fund Balance	87,234	15,105	50,132	2,154	19,839	4
Total Liabilities and Fund Balance	\$ 114,004	\$ 33,807	\$ 55,747	\$ 2,754	\$ 19,839	\$ 1,857
Activity Fund:						
Administrative Fund						\$ -
Drama						744
ODAC						459
PTO						276
Target for Education						\$ 375
Total						\$ 1,854

Woodbridge Board of Education
 Combining Statement of Revenues & Expenditures
 for the 5 Months Ended 11/30/10 (Unaudited)

	Special Revenue						Agency Activity Fund
	Total	Café	Extended Day	Field Trips	Summer Programs	Expendable Trust	
Revenues:							
Charges for services	\$ 307,791	\$ 72,900	\$ 138,363	\$ 15,308	\$ 81,160	\$ 60	\$ -
Intergovernmental	7,930	7,930					
Donations	-						
Other income	2	2					
Additions	-						-
Total revenues/additions	315,723	80,832	138,363	15,308	81,160	60	-
Expenditures:							
Wages, FICA, MERF	196,784	29,781	102,702		64,301		
Medical Insurance	-						
Cost of food sold	31,225	31,225					
Equipment	646	646					
Other Expenses	47,044	3,326	22,236	15,404	6,045	33	
Deductions	-						
Total expenditures/deductions	275,699	64,978	124,938	15,404	70,346	32	\$ -
Excess (deficiency) of revenues over expenditures before operating transfer in	40,025	15,854	13,425	(96)	10,814	28	
Operating transfer in	-	-	-	-	-	-	
Excess (deficiency) of revenues over expenditures after operating transfer in	40,025	15,854	13,425	(96)	10,814	28	
Fund Balance, ending	\$ 100,841	\$ 28,716	\$ 50,132	\$ 2,154	\$ 7,419	\$ 12,420	

BEECHER ROAD SCHOOL
WOODBRIDGE BOARD OF EDUCATION
JULY 1, 2011—JUNE 30, 2012



Board of Education

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Dr. Thomas Handler - Vice Chair

Dr. Steven Fleischman - Secretary

David Barkin

Dr. Clotilde Dudley-Smith

Margaret Hamilton

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Dr. YanYun Wu

Superintendent of Schools

Dr. Gaeton F. Stella

Superintendent's Proposed
December 13, 2010

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Budget Overview

The 2011/12 proposed budget was developed to support the educational mission, vision and goals of the Woodbridge School District. The budget development process was built around needs associated with implementing a Strategic Plan that seeks to transform Beecher Road School into a new century model of education. The focus is on improving the quality of education while at the same time respecting the taxpayer.

The budget for 2011/12 is built around the following assumptions:

- ❖ Class size contributes to improved student academic performance as well as the social and emotional development of children. Class configurations in this budget, substantially support compliance with the Class Size Task Force Guidelines.
- ❖ Implementation of the five-year class size projection plan will result in long-term cost savings.
- ❖ No new staff positions will be added. The 2011-2012 budget was developed with a sensitivity to the tough economic challenges that exist today. Therefore, the budget includes the elimination of 1.5 teaching positions, 2 teaching assistant positions, and a .5 secretarial position. Additionally, many budget accounts were reduced.
- ❖ The budget supports the implementation of the district's Strategic Plan. There is continued support for reading, writing, the core academic subjects, the arts, physical education and initiatives to support the emotional and social development of students. Budget support for these areas include the purchase of instructional materials, curriculum projects and opportunities for professional development for staff in key educational initiatives, including Writer's Workshop, Reader's Workshop, Responsive Classroom, Professional Learning Teams, Mathematics, Science and Technology.
- ❖ The budget will continue to support district priorities, including: (1) development and implementation of updated curricula; (2) support for and enhancement of a balanced literacy model that includes readers and writers workshop; (3) imbedded professional development and support for core curriculum areas; and, (4) implementation of a comprehensive after-school Technology Academy to provide on-going professional development for staff.
- ❖ The budget was developed using a "zero based" approach that is aligned with school board goals and the district goals.
- ❖ All current collective bargaining agreements, or employee contract wage adjustments, have been budgeted and costs for current contract negotiations have been projected.
- ❖ The budget continues to support the use of interns to provide greater continuity in instruction as well as cost savings.
- ❖ The budget attempts to deal with the challenges of increasing health insurance costs in a fiscally responsible way in partnership with the Town of Woodbridge.
- ❖ The district has been able to substantially reduce costs in retiree health benefit premiums without sacrificing the quality of benefits. This cost-saving measure will also have a positive impact on the Town's GASB 45 funding requirements.
- ❖ All mandated Special Education programs and expenses are included in the budget proposal. Reimbursement for Special Education Excess Cost will be funded by the State of Connecticut for a percentage, determined annually, of costs in excess of 4.5 times the per pupil expenditure.
- ❖ The budget assumes a focused approach to spending --- one that is directly related to the district's educational mission and Strategic Plan.
- ❖ The proposed budget, in comparison with the 2010/11 budget, indicates an increase of 2.93%.

Budget Development Process

- ❖ Budget Process Began in October, 2010
- ❖ “Zero Based” Approach Implemented
- ❖ Alignment with Goals and Initiatives
- ❖ Input from District/School Administration and Staff
- ❖ Board of Education Meeting – December 13, 2010 - Presentation of 2011-2012 Budget
- ❖ Board of Education Meeting - December 20, 2010 – Continued Discussion 2011-2012 Budget
- ❖ Budget Meeting with First Selectman, Finance Board Chair, and Finance Director, January, 2011
- ❖ Board of Selectmen/Finance Presentation, February, 2011
- ❖ Budget Hearing April, 2011
- ❖ Budget Adoption May, 2011



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.

	2009-2010	2010-2011	2011-2012
<u>Intergovernmental Revenue</u>	<u>Actual</u>	<u>Anticipated</u>	<u>Estimated</u>
Education Cost Sharing(ECS)	721,370	721,370	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.

	2009-2010	2010-2011	2011-2012
<u>District Initiated Revenues</u>	<u>Actual</u>	<u>Anticipated</u>	<u>Estimated</u>
Special Education-Excess Costs	41,588	35,350	27,032

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.

	2009-2010	2010-2011	2011-2012
<u>Grant Revenues</u>	<u>Actual</u>	<u>Anticipated</u>	<u>Estimated</u>
IDEA Part B, Section 611	170,212	167,412	159,041
IDEA Part B, Section 619 (Pre-K)	11,282	11,269	10,818
ARRA-IDEA Part B, Section 611	85,835	85,835	0
ARRA-IDEA Part B, Section 619 (Pre-K)	3,435	3,435	0
ARRA - Education Jobs Fund	0	0	20,169
Title I- Improving Basic Programs	40,889	40,504	40,504
Title IIA- Teachers	16,775	16,744	16,744
Title IIA- Technology	236	0	0
Title IV- Safe & Drug Free Schools	1,824	0	0
Title V- Innovative Education Strategies	0	0	0
Primary Mental Health	24,000	24,500	24,500
Magnet School Transportation	3,900	1,300	1,170
Open Choice	22,500	22,500	20,250
Non-Public Health	5,628	5,589	5,030
Total Grant Revenues	386,515	379,088	298,227

**** WOODBRIDGE ENROLLMENT PROJECTIONS**

School Year	Birth Year¹	Births	K²	1	2	3	4	5	6	PreK	PK-2	3 - 6	Total
2000-01	1995	75	112	139	127	151	139	146	153	19	397	589	986
2001-02	1996	76	110	111	140	133	150	151	147	20	381	581	962
2002-03	1997	79	120	114	115	135	133	154	153	15	364	575	939
2003-04	1998	87	113	120	112	115	136	129	161	16	361	541	902
2004-05	1999	66	94	107	125	116	124	138	129	20	346	507	853
2005-06	2000	64	102	91	109	126	115	123	140	19	321	504	825
2006-07	2001	70	101	103	90	111	128	117	125	18	312	481	793
2007-08	2002	55	89	105	103	91	118	134	124	22	319	467	786
2008-09	2003	76	100	91	101	110	90	121	126	16	308	447	755
2009-10	2004	54	95	97	88	104	115	93	122	19	299	434	733
2010-11	2005	59	86	104	102	92	109	115	99	20	312	415	727
Projected													
2011-12	2006	59	92	89	104	106	95	111	117	20	305	429	734
2012-13	2007	59	92	95	89	108	110	97	114	20	296	429	725
2013-14	2008	47	77	95	95	92	112	112	99	20	287	415	702
2014-15	2009	47	73	79	95	99	96	114	114	20	267	423	690
2015-16	2010	45	71	75	79	99	102	98	117	20	245	416	661
2016-17	2011	46	72	73	75	82	102	104	100	20	240	388	628
2017-18	2012	46	72	75	73	78	85	104	106	20	240	373	613
2018-19	2013	47	73	75	75	76	81	87	107	20	243	351	594
2019-20	2014	47	74	76	75	78	79	83	89	20	245	329	574
2020-21	2015	48	74	76	76	78	80	81	85	20	246	324	570

¹ 1995 to 2008 births from the State Department of Public Health. Births in 2009 were estimated from recorded in-state births. Births in 2010 estimated from mid-year in-state births in 2009 and 2010. Births in 2011 to 2015 births were estimated from the Connecticut State Data Center projections of children ages 0-4 in Woodbridge.

² Based on 5-year weighted averages of births 5- and 6- years ago and retention plus 2 children from New Haven under the Open Choice program.

Projection Numbers 5 Year Plan
Based on 10 year enrollment projection report by Dr. Peter M. Prowda

2010/11					2011/12				2012/13			
Program	Projected Class Enrollment: 10/1/10	Number of Classrooms Required	Number of Teachers Required	Total Number Students	Projected Class Enrollment	Number of Classrooms Required	Number of Teachers Required	Total Number Students	Projected Class Enrollment	Number of Classrooms Required	Number of Teachers Required	Total Number Students
PreK	20	1	1	20	20	1	1	20	20	1	1	21
Kdg.	17,17,17,17,18	5	5	86	18,18,19,19,19	5	5	93	18,19,19,19,19	5	5	94
Grade 1	17,17,17,17,18,*18	6	6	104	17,18,18,18,*18	5	5	89	19,19,19,19,*19	5	5	95
Grade 2	20,21,20,20,*21	5	5	102	17,17,17,17,18,*18	6	6	104	17,18,18,18,*18	5	5	89
Grade 3	19,17,19,20,*17	5	5	92	17,17,18,18,18,*18	6	6	106	18,18,18,18,18,*18	6	6	108
Grade 4	18,18,18,18,18,*19	6	6	109	19,19,19,20,*18	5	5	95	18,18,18,18,19,*19	6	6	110
Grade 5	18,18,21,17,19,22	6	6	115	22,22,22,22,22	5	5	110	19,19,20,20,20	5	5	98
Grade 6	20,20,18,21,20	5	5	99	19,19,19,20,20,20	6	6	117	22,22,22,22,22	5	5	110
	Total BRS	39	39	727	Total BRS	39	39	734	Total BRS	38	38	725
OOD	Enrollment figures are TOTAL	from 10-1-10		6	OOD			6	OOD			6
	TOTAL			733	TOTAL			740	TOTAL			731

*Multiage

*Multiage

*Multiage

2013/14					2014/15				2015/16			
Program	Projected Class Enrollment	Number of Classrooms Required	Number of Teachers Required	Total Number Students	Projected Class Enrollment	Number of Classrooms Required	Number of Teachers Required	Total Number Students	Projected Class Enrollment	Number of Classrooms Required	Number of Teachers Required	Total Number Students
PreK	20	1	1	20	20	1	1	20	20	1	1	20
Kdg.	15,15,15,16,16	5	5	77	18,18,18,19	4	4	73	17,18,18,18	4	4	71
Grade 1	19,19,19,19,19	5	5	95	15,16,16,16,16	5	5	79	18,19,19,19	4	4	75
Grade 2	19,19,19,19,*19	5	5	95	19,19,19,19,19	5	5	95	15,16,16,16,16	5	5	79
Grade 3	18,18,19,19,*18	5	5	92	20,20,20,20,*19	5	5	99	19,20,20,20,20	5	5	99
Grade 4	19,19,19,19,18,*18	6	6	112	19,19,19,20,*19	5	5	96	20,20,21,21,*20	5	5	102
Grade 5	18,18,19,19,19,19	6	6	112	19,19,19,19,19,19	6	6	114	19,20,20,20,19	5	5	98
Grade 6	19,20,20,20,20	5	5	99	19,19,19,19,19,19	6	6	114	19,19,19,20,20,20	6	6	117
	Total BRS	38	38	702	Total BRS	37	37	690	Total BRS	35	35	661
OOD				6	OOD			6	OOD			3
	TOTAL			708	TOTAL			696	TOTAL			664

*Multiage

Possibly add a pre-school class.

*Multiage

Possibly add an additional pre-school class.

*Multiage

GS: 12-2-10

PERSONNEL SUMMARY

Personnel	Actual Staff 2009-2010	Actual Staff 2010-2011	Proposed Staff 2011-2012	Changes 2011-2012
Administrators	5.0	5.0	5.0	
Certified Teachers Total FTE	73.0	72.0	70.5	(1.5)
* Classroom Teachers(Including Pre-K)	40.0	39.0	39.0	
*Art	2.0	2.0	1.5	
*Music	2.5	2.5	2.5	
*PE/Health	3.0	3.0	3.0	
*World Language	2.0	2.0	2.0	
*Language Arts / ESL	4.0	4.0	4.0	
*Math	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	10.0	10.0	9.0	
*Pupil Personnel Services	2.5	2.5	2.5	
Instructional Support	30.6	30.6	28.6	(2.0)
*Regular Ed Teacher Assistants	16.6	16.6	14.6	
*SPED Teacher Assistants	14.0	14.0	14.0	
Operational Support	19.0	19.0	18.5	(0.5)
*Nurses	2.5	2.5	2.5	
*Secretarial & Clerical(District/School)	7.5	7.5	7.0	
*Custodial & Maintenance	8.0	8.0	8.0	
*Cafe Aides	1.0	1.0	1.0	

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, and does not include outside service currently in use for evening custodial services (Arbitration matter currently under way).

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

TEACHERS 2010 - 2011 EXPERIENCE GRID

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

Total FTE	4	46	19	3	72
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2011 - 2012 PROJECTED TEACHERS EXPERIENCE GRID

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

Total FTE	3	46	19	2.5	70.5
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Woodbridge Board of Education 2011-2012 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 unionized 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 and 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 some time 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 Oil (420): this object is used exclusively for the payment of heating oil which is used to heat the school and run the boiler 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 such as boiler cleaning, safety issues such as fire inspection and to recognize service contracts such as Instant Alert, and pest management.

Services-Purchased Other (500):

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

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

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

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

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

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

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

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

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

Supplies (600):

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

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

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

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

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

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

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

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

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

Property (700):

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

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

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

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

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

Other Objects (800):

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

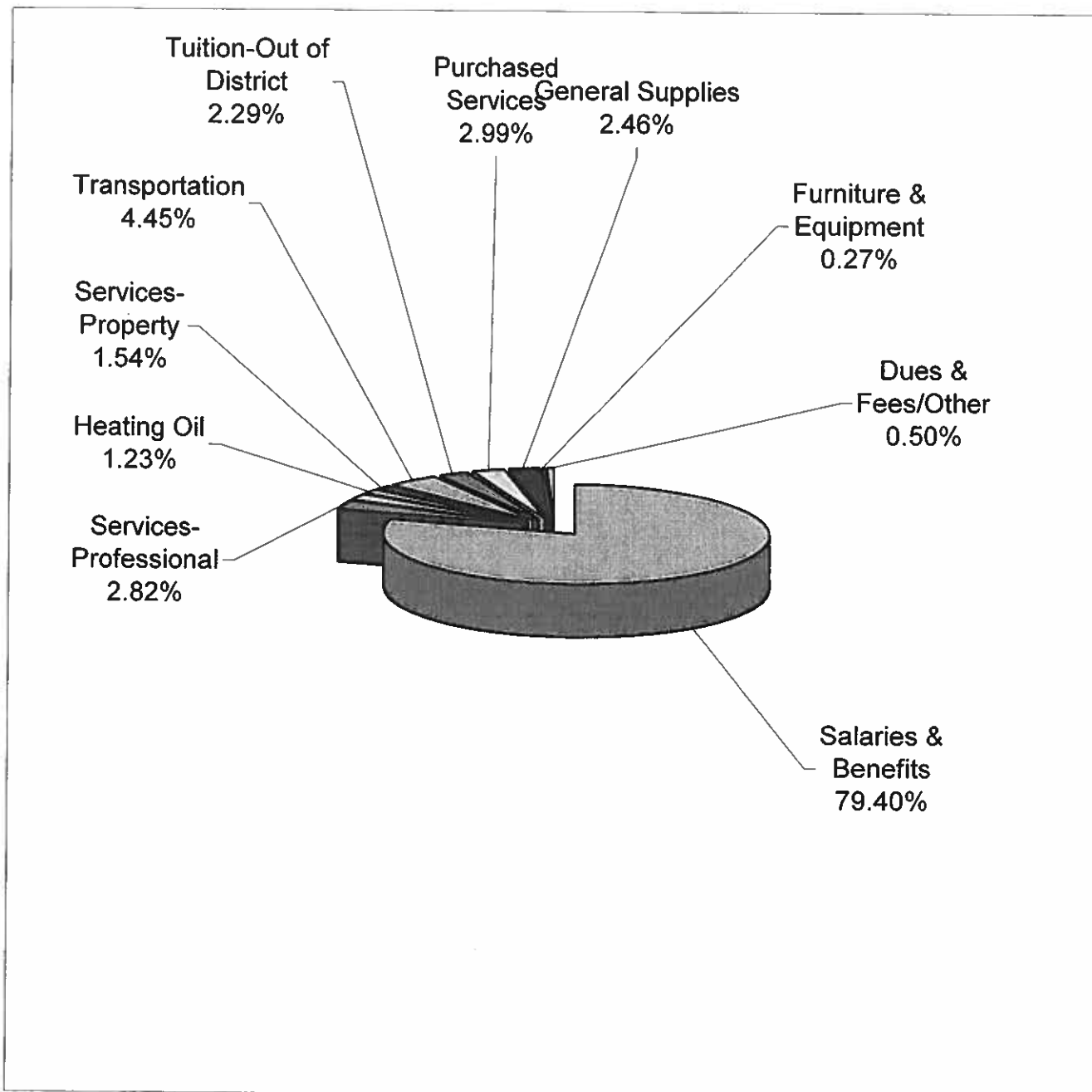
Unemployment (825): Includes payments to the State Department of Unemployment for employees no longer employed by the Woodbridge Board of Education.

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

BUDGET SUMMARY BY OBJECT

DESCRIPTION	2009 - 2010 ACTUAL	2010 - 2011 BUDGET	2011 - 2012 PROPOSED	\$ Change	% Change	% Total Budget
Certified and Administrative	\$5,558,638	\$5,722,433	\$5,832,439	\$110,006	2%	47%
Teacher Assistants	652,757	652,978	587,117	(\$65,861)	-10%	5%
Administrative Assistant/Clerical	306,374	317,124	292,729	(\$24,395)	-8%	2%
Custodial	253,343	349,071	355,650	\$6,579	2%	3%
Salaries Other	196,180	191,144	179,009	(\$12,135)	-6%	1%
SUBTOTAL SALARIES	6,967,291	7,232,750	7,246,944	\$14,194	0%	59%
Benefits	2,263,496	2,310,521	2,554,599	\$244,078	11%	21%
SUBTOTAL SALARIES & BENEFITS	9,230,787	9,543,271	9,801,543	\$258,272	3%	79%
Services-Professional/Technical	378,611	359,549	347,946	(\$11,603)	-3%	3%
Utilities	224,874	248,051	253,511	\$5,460	2%	2%
Heating Oil	111,703	134,685	151,673	\$16,988	13%	1%
Services-Property	251,812	189,578	190,368	\$790	0%	2%
Transportation	535,744	551,700	549,349	(\$2,351)	0%	4%
Tuition-Out of District	226,848	160,682	282,102	\$121,420	76%	2%
Purchased Services	366,874	357,958	368,799	\$10,841	3%	3%
General Supplies	353,169	331,215	303,567	(\$27,648)	-8%	2%
Furniture & Equipment	66,751	47,440	33,000	(\$14,440)	-30%	0%
Dues & Fees/Other	70,013	68,663	62,082	(\$6,581)	-10%	1%
TOTALS	\$11,817,185	\$11,992,792	\$12,343,940	\$351,148	2.93%	100%

EXPENDITURES BY OBJECT



Salaries & Benefits	9,801,543	79%
Services-Professional	347,946	3%
Utilities	253,511	2%
Heating Oil	151,673	1%
Services-Property	190,368	2%
Transportation	549,349	4%
Tuition-Out of District	282,102	2%
Purchased Services	368,799	3%
General Supplies	303,567	2%
Furniture & Equipment	33,000	0%
Dues & Fees/Other	62,082	1%
Total Budget	<u><u>12,343,940</u></u>	100%

Object Narratives

Salaries 110-190

Amount due to contractual agreements	\$ 7,212,424
Curriculum Writing	\$ 18,920
Stipends/After School Learning Initiatives	\$ 15,600
Total Salary Request	\$ 7,246,944

Benefits 220-290

220 - FICA	\$ 216,262
230 - MERF	\$ 130,281
270 - Medical Insurance (Proj. 12% premium increase)	\$2,157,896
280 - Life Insurance	\$ 34,960
290 - Other Benefits	\$ 15,200
Total Benefits	\$2,554,599

Services Prof & Tech 320-390

320 - Professional Development	\$ 67,625
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	\$ 241,465
Water & Sewer	\$ 12,046
Total Utilities	\$ 253,511
420 – Heating Oil	
Oil pricing at \$2.50 per gallon	\$ 151,673
450 - Building Improvements	\$ 28,500
Includes painting, grounds work, and misc. items.	

Services-Purchased other 510-590

510 - Transportation	
Contractual agreements (Net of Grants)	\$ 389,724
Diesel fuel	\$ 44,625
Special Education transportation	\$ 115,000
Total Transportation	\$ 549,349
560 - Tuition	
Tuition mandated for out placed students currently identified	\$ 263,000
Wintergreen student tuition	\$ 19,102
Total Tuition	\$ 282,102

BUDGET BY OBJECT

Description	Obj#	ACTUAL 2009-2010	BUDGET 2010-2011	PROPOSED 2011-2012	\$ Change Budget - Prop.	% Change
Salaries:						
Salaries Admin	110	588,298	599,085	613,200	14,115	2%
Salaries Teachers	120	4,970,340	5,123,348	5,219,239	95,891	2%
Salaries Custodian	130	253,343	349,071	355,650	6,579	2%
Salaries Nurses	140	104,562	121,856	124,801	2,945	2%
Salaries Secretaries	150	306,374	317,124	292,729	(24,395)	-8%
Salaries T.A.	160	652,757	652,978	587,117	(65,861)	-10%
Salaries Misc	190	91,618	69,288	54,208	(15,080)	-22%
	Salaries Total	6,967,291	7,232,750	7,246,944	14,194	0%
Benefits:						
FICA	220	176,051	194,271	216,262	21,991	11%
Merf	230	115,597	129,073	130,281	1,208	1%
Medical Insurance	270	1,925,736	1,939,486	2,157,896	218,410	11%
Life Insurance	280	27,466	32,491	34,960	2,469	8%
Other Benefits	290	18,647	15,200	15,200	0	0%
	Benefits Total	2,263,496	2,310,521	2,554,599	244,078	11%
Services - Prof & Tech:						
Prof. Development	320	79,250	87,500	67,625	(19,875)	-23%
Legal	330	28,220	33,800	35,000	1,200	4%
Software Support	340	6,611	10,680	12,828	2,148	20%
Substitutes	350	31,500	28,000	28,000	0	0%
Other Prof. Services	390	233,031	199,569	204,493	4,924	2%
	Services - Prof & Tech Total	378,611	359,549	347,946	(11,603)	-3%
Services - Property:						
Utilities	410	224,874	248,051	253,511	5,460	2%
Heating Oil	420	111,703	134,685	151,673	16,988	13%
Repairs & Maint.	430	36,733	39,100	39,898	798	2%
Leases & Rentals	445	51,758	48,211	49,430	1,219	3%
Building Improvements	450	25,903	28,500	28,500	0	0%
Other Purch. Services	490	137,417	73,767	72,540	(1,227)	-2%
	Services - Property Total	588,389	572,314	595,552	23,238	4%
Services - Purchased Other:						
Transportation	510	535,744	551,700	549,349	(2,351)	0%
Insurances Other	520	198,086	185,434	185,710	276	0%
Telephone	530	15,731	18,735	18,554	(181)	-1%
Internet	535	12,899	10,900	12,100	1,200	11%
Postage	537	6,851	6,600	5,500	(1,100)	-17%
Advertising	540	3,837	2,800	2,800	0	0%
Interns	550	112,977	116,764	127,710	10,946	9%
Tuition-Out of District	560	226,848	160,682	282,102	121,420	76%
Misc Purch. Services	590	16,492	16,725	16,425	(300)	-2%
	Services - Purchased Other Total	1,129,466	1,070,340	1,200,250	129,910	12%

Object Narratives

Supplies 610-690

610 - Supplies Teaching

\$ 146,700

A zero based budget process has resulted in a more focused approach in support of district instructional priorities while at the same time producing a reduction of 18.7% from last year's budget.

620 - Computer Software

\$ 53,580

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), and curriculum software (12,700).

Property 730-745

732 - Technology Equipment

\$ 10,600

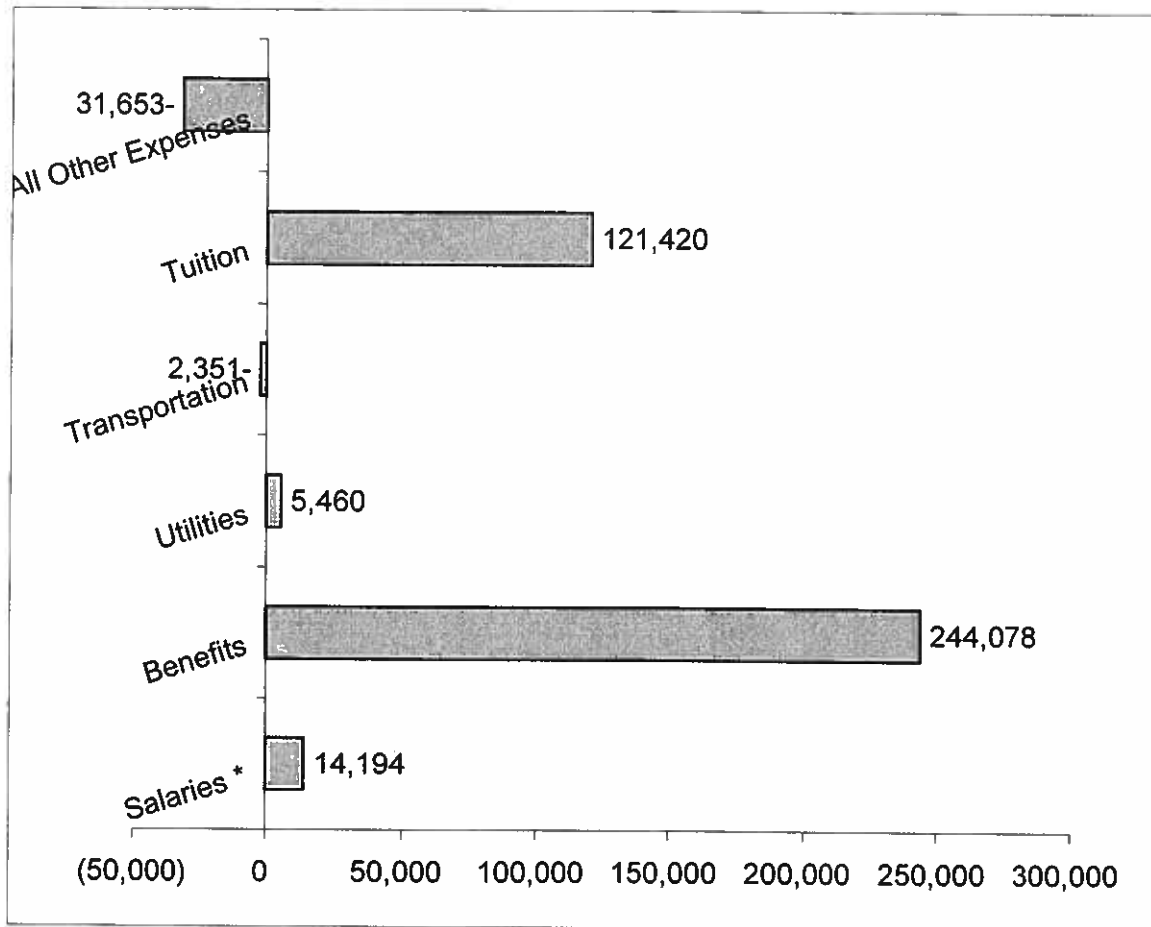
This line item is for wireless access points, assistive technology hardware, Universal power supplies, RAM, Desktop Switches not carried in our Capital Budget, and represents a 37.43% reduction from last year's budget.

BUDGET BY OBJECT

Description	Obj#	ACTUAL 2009-2010	BUDGET 2010-2011	PROPOSED 2011-2012	\$ Change Budget - Prop.	% Change
Supplies:						
Supplies Teaching	610	191,734	180,450	146,700	(33,750)	-19%
Computer Software	620	63,670	55,220	53,580	(1,640)	-3%
Supplies Nurses	625	2,097	1,800	1,800	0	0%
Supplies Custodial	630	40,660	44,000	45,792	1,792	4%
Supplies Office	635	13,484	14,100	12,000	(2,100)	-15%
Library Books, A/V	640	23,842	15,000	16,000	1,000	7%
Subscriptions	645	10,181	8,945	13,995	5,050	56%
Testing	650	4,387	8,000	10,000	2,000	25%
Misc Supplies	690	3,114	3,700	3,700	0	0%
	Supplies Total	353,169	331,215	303,567	(27,648)	-8%
Property:						
Equipment Office	730	0	0	0	0	0%
Computer/Tech Equip.	732	27,710	16,940	10,600	(6,340)	-37%
Equipment - Teaching	735	18,645	18,100	15,550	(2,550)	-14%
Equipment - Building	740	5,108	4,600	4,600	0	0%
Furniture	745	15,288	7,800	2,250	(5,550)	-71%
	Property Total	66,751	47,440	33,000	(14,440)	-30%
Other Objects:						
Dues, Fees & Membership	810	24,614	20,151	20,151	0	0%
Unemployment	825	8,090	13,025	5,835	(7,190)	-55%
Misc Expenditures	900	37,309	35,487	36,096	609	2%
	Other Objects Total	70,013	68,663	62,082	(6,581)	-10%
TOTAL BUDGET		11,817,185	11,992,800	12,343,940	351,148	2.93%

DISTRIBUTION OF BUDGET INCREASES

The 2011 - 2012 budget will increase \$351,148 over the 2010-2011 budget. Major areas of increases are depicted below:



	\$ Dollars	% Total
Salaries *	14,194	4.04%
Benefits	244,078	69.51%
Utilities	5,460	1.55%
Transportation	(2,351)	-0.67%
Tuition	121,420	34.58%
All Other Expenses	(31,653)	-9.01%
Total Increase	351,148	100.00%

* Salaries Expense Increase was initially \$299,353 which was before \$285,159 in positions were reduced or eliminated.

BUDGET DETAIL

Account	OBJ	DESCRIPTION	ACTUAL 2009-2010	BUDGET 2010-2011	BUDGET 2011-2012	DIFF FY11 - FY12	% Change
1101	61100	Primary Principal Salary	114,051	118,328	122,943	4,615	3.90%
1201	61100	Intermediate Principal Salary	114,051	118,328	122,943	4,615	3.90%
1301	61100	Special Ed. Director Salary	98,546	103,214	107,771	4,557	4.42%
1419	61100	Curriculum Director Salary	0	0	0	0	0.00%
1401	61101	Superintendent Salary	156,415	159,543	159,543	0	0.00%
1401	61102	Business Manager Salary	105,235	99,672	100,000	328	0.33%
	110	TOTAL SALARIES ADMIN	588,298	599,085	613,200	14,115	2.36%
1105	61200	Teacher Salaries-North Art	73,434	77,040	27,512	(49,528)	-64.29%
1107	61200	Teacher Salaries- Kinder	357,909	375,034	394,935	19,901	5.31%
1111	61200	Teacher Salaries-North Music	59,493	62,905	68,000	5,095	8.10%
1112	61200	Teacher Salaries-North Phys Ed	111,600	116,683	120,620	3,937	3.37%
1407	61200	Teacher Sal-DW World Lang.	228,497	255,114	335,242	80,128	31.41%
1120	61200	Teacher Sal- Multi-Age	246,052	359,072	380,628	21,556	6.00%
1126	61200	Teacher Salaries-Grade 1	341,144	265,092	386,846	121,754	45.93%
1127	61200	Teacher Salaries-Grade 2	144,549	77,040	81,244	4,204	5.46%
1205	61200	Teacher Salaries South Art	73,434	98,853	102,503	3,650	3.69%
1211	61200	Teacher Salaries South Music	93,098	122,776	126,849	4,073	3.32%
1212	61200	Teacher Salaries- South Phys Ed	117,494	336,952	303,313	(33,639)	-9.98%
1228	61200	Teacher Salaries-Grade 3	319,217	303,402	263,353	(40,049)	-13.20%
1229	61200	Teacher Salaries-Grade 4	291,457	293,518	314,722	21,204	7.22%
1230	61200	Teacher Salaries-Grade 5	274,741	378,070	448,168	70,098	18.54%
1231	61200	Teacher Salaries-Grade 6	449,301	724,676	678,029	(46,647)	-6.44%
1303	61200	Teacher Salaries-Sped	705,278	149,727	156,537	6,810	4.55%
1313	61200	Teacher Sal-Sped Pre-School	63,396	68,680	74,533	5,853	8.52%
1333	61200	Teacher Salaries-Sped Summer	15,730	17,000	17,000	0	0.00%
1408	61200	Teacher Sal-DW Language Arts	302,270	132,836	120,810	(12,026)	-9.05%
1409	61200	Teacher Salaries-DW Math	99,840	318,107	230,628	(87,479)	-27.50%
1410	61200	Teacher Salaries-DW Media Cntr	151,966	106,287	116,760	10,473	9.85%
1418	61200	Teacher Salaries-DW Technology	161,010	148,787	107,123	(41,664)	-28.00%
1434	61200	Teacher Salaries-DW Science	80,923	165,256	200,120	34,864	21.10%
1303	61201	Psychologist Sal-Sped Loc Wide	143,771	85,424	87,981	2,557	2.99%
1403	61201	Tutor/Homebound Salary-DW	0	3,620	3,620	0	0.00%
1419	61201	Curriculum Writing Salary	15,027	18,920	18,920	0	0.00%
1303	61202	PPT Coordinator Salary-Sped	0	0	0	0	0.00%
1303	61203	Counselor Salary-Sped	32,490	34,877	37,643	2,766	7.93%
1403	61204	Stipends	17,220	27,600	15,600	(12,000)	-43.48%
	120	TOTAL TEACHER SALARIES	4,970,340	5,123,348	5,219,239	95,891	1.87%
1402	61303	Custodian Salaries-DW School	202,855	311,360	322,361	11,001	3.53%
1402	61305	Custodian OT Salary-DW School	50,487	37,711	33,289	(4,422)	-11.73%
	130	TOTAL CUSTODIAN SALARIES	253,343	349,071	355,650	6,579	1.88%
1404	61400	140 TOTAL NURSE SALARIES	104,562	121,856	124,801	2,945	2.42%
1101	61500	Secretaries Sal-Primary Admin	46,422	47,699	34,387	(13,312)	-27.91%
1201	61500	Secretaries Sal-Intermediate Admin	88,493	112,817	72,918	(39,899)	-35.37%
1301	61500	Secretaries Sal-Sped Admin	40,710	41,829	43,000	1,171	2.80%
1401	61500	Secretaries Sal-DW Admin	130,749	114,779	142,424	27,645	24.09%
	150	TOTAL SECRETARY SALARIES	306,374	317,124	292,729	(24,395)	-7.69%
1103	61600	Non-Certified Sal-Primary Loc Wd	177,669	185,265	179,149	(6,116)	-3.30%
1203	61600	Non-Certified Sal-Intermediate Loc Wd	99,052	101,551	79,456	(22,095)	-21.76%

BUDGET DETAIL

Account	OBJ	DESCRIPTION	ACTUAL 2009-2010	BUDGET 2010-2011	BUDGET 2011-2012	DIFF FY11 - FY12	% Change
1303	61600	Non-Certified Sal-Sped Loc Wd	158,624	168,883	97,732	(71,151)	-42.13%
1333	61600	Non-Certified Sal-Sped Summer	3,795	3,800	3,800	0	0.00%
1403	61600	TA Salary-DW Loc Wide	0	0	0	0	0.00%
1410	61600	Non-Certified Sal-DW Media Cntr	48,248	47,565	47,452	(113)	-0.24%
1418	61600	Non-Certified Sal-DW Technolog	42,643	43,996	54,520	10,524	23.92%
1421	61600	Non-Certified Sal-DW Copy Cntr	23,503	24,313	24,595	282	1.16%
1303	61601	One to One Sal-Sped Loc Wide	99,224	77,605	100,413	22,808	29.39%
	160	TOTAL T.A. SALARIES	652,757	652,978	587,117	(65,861)	-10.09%
1403	61900	Cafe Aides-DW Loc Wide	13,490	14,141	14,564	423	2.99%
1423	61900	Clerk of the Board-DW Board ED	4,791	4,958	5,107	149	3.01%
1425	61900	Retirement/Other Payments-DW	32,479	0	0	0	0.00%
1103	61903	Lifeguard Salary-Primary Loc Wid	1,018	973	1,002	29	2.95%
1203	61903	Lifeguard Salary-Intermediate Loc Wd	938	2,461	2,535	74	2.99%
1403	61904	Degree Changes-DW	0	6,000	6,000	0	0.00%
1403	61906	Sick pay out-DW	38,903	40,755	25,000	(15,755)	-38.66%
	190	TOTAL MISC SALARIES	91,618	69,288	54,208	(15,080)	-21.76%
1432	62200	220 TOTAL FICA	176,051	194,271	216,262	21,991	11.32%
1432	62300	MERF Amortization-DW	8,006	8,110	8,110	0	0.00%
1432	62301	MERF-DW	107,591	120,963	122,171	1,208	1.00%
	230	TOTAL MERF	115,597	129,073	130,281	1,208	0.94%
1425	62700	OPEB- GASB 43/45	0	0	0	0	0.00%
1425	62700	Non-Employess Medical Ins-DW	271,490	97,228	106,173	8,945	9.20%
1432	62700	Medical Insurance-DW	1,654,246	1,842,258	2,051,723	209,465	11.37%
	270	TOTAL MEDICAL INSURANCE	1,925,736	1,939,486	2,157,896	218,410	11.26%
1432	62800	280 TOTAL LIFE INSURANCE	27,466	32,491	34,960	2,469	7.60%
1401	62900	Retirement Payments-DW	0	0	0	0	0.00%
1403	62902	Course Reimbursement-DW	18,647	15,200	15,200	0	0.00%
	290	TOTAL OTHER BENEFITS	18,647	15,200	15,200	0	0.00%
1101	63200	Prof Development-Primary Admin	1,001	3,000	2,000	(1,000)	-33.33%
1103	63200	Prof Development-Primary Loc Wd	2,344	3,000	3,500	500	16.67%
1201	63200	Prof Development-Intermediate Admin	548	3,000	2,000	(1,000)	-33.33%
1203	63200	Prof Development-Intermediate Loc Wd	3,347	3,000	3,500	500	16.67%
1303	63200	Prof Development-Sped Loc Wd	170	2,000	2,000	0	0.00%
1401	63200	Prof Development-DW Admin	3,812	5,000	4,500	(500)	-10.00%
1402	63200	Prof Development-DW School Operations	6,893	0	0	0	0.00%
1404	63200	Prof Development-DW Nurse	574	500	475	(25)	-5.00%
1408	63200	Prof Development-DW Lang Arts	800	1,200	1,600	400	33.33%
1409	63200	Prof Development-DW Math	339	15,000	800	(14,200)	-94.67%
1410	63200	Prof Development-DW Media Cntr	1,270	600	800	200	33.33%
1418	63200	Prof Development-DW Technology	583	1,000	1,500	500	50.00%
1419	63200	Prof Development-DW Curriculum	55,527	47,500	40,000	(7,500)	-15.79%
1423	63200	Prof Development-DW Board Ed	1,935	2,000	2,000	0	0.00%
1434	63200	Prof Development-DW Science	108	700	2,950	2,250	321.43%
	320	TOTAL PROF DEVELOPEMENT	79,250	87,500	67,625	(19,875)	-22.71%
1301	63300	Legal-Sped Admin	5,936	14,800	16,000	1,200	8.11%
1401	63300	Legal-DW Admin	22,285	19,000	19,000	0	0.00%
	330	TOTAL LEGAL	28,220	33,800	35,000	1,200	3.55%

BUDGET DETAIL

Account	OBJ	DESCRIPTION	ACTUAL 2009-2010	BUDGET 2010-2011	BUDGET 2011-2012	DIFF FY11 - FY12	% Change
1401	63400	Software Support-DW Admin	2,955	3,200	3,328	128	4.00%
1403	63400	Software Support-DW Loc Wide	3,656	6,430	6,500	70	1.09%
1404	63400	Software Support-DW Nurse	0	500	1,000	500	100.00%
1410	63400	Software Support-DW Media Cntr	0	550	2,000	1,450	263.64%
	340	TOTAL SOFTWARE	6,611	10,680	12,828	2,148	20.11%
1403	63500	350 TOTAL SUBSTITUTES	31,500	28,000	28,000	0	0.00%
1303	63900	OT/PT Services-Sped Loc Wide	69,920	35,000	35,000	0	0.00%
1333	63900	OT/PT Services-Sped Summer	2,269	2,500	2,500	0	0.00%
1401	63900	Other Prof Services-DW Admin	128,162	127,878	132,802	4,924	3.85%
1404	63900	DW-Nurse-Oth Prof serv	1,500	1,500	1,500	0	0.00%
1303	63901	Consultants-Sped Loc Wide	16,240	18,000	18,000	0	0.00%
1401	63902	Financial Audit-DW Admin	14,940	14,691	14,691	0	0.00%
	390	TOTAL OTHER PROF SERVICES	233,031	199,569	204,493	4,924	2.47%
1402	64100	Electricity-DW School Oper	212,074	236,215	241,465	5,250	2.22%
1402	64101	Water & Sewer-DW School Oper	12,800	11,836	12,046	210	1.77%
	410	TOTAL UTILITIES	224,874	248,051	253,511	5,460	2.20%
1402	64200	420 TOTAL HEATING OIL	111,703	134,685	151,673	16,988	12.61%
1101	64300	Repairs & Maint-Primary Admin	0	300	300	0	0.00%
1201	64300	Repairs & Maint-Intermediate Admin	0	300	300	0	0.00%
1401	64300	Repairs & Maint-DW Admin	683	1,300	1,300	0	0.00%
1402	64300	Repairs & Maint-DW School Oper	29,982	26,300	26,548	248	0.94%
1403	64300	Repairs & Maint-DW Loc Wide	5,970	9,500	10,000	500	5.26%
1410	64300	Repairs & Maint-DW Media Cntr	0	600	600	0	0.00%
1418	64300	Repairs & Maint-DW Technology	0	0	0	0	0.00%
1435	64300	Repairs & Maint-DW Security	99	800	850	50	6.25%
	430	TOTAL REPAIRS & MAINT	36,733	39,100	39,898	798	2.04%
1101	64450	Leases & Rentals-Primary Admin	5,662	5,174	5,317	143	2.76%
1201	64450	Leases & Rentals-Intermediate Admin	4,521	4,326	4,434	108	2.50%
1301	64450	Leases & Rentals-Sped Admin	3,850	3,850	3,946	96	2.49%
1401	64450	Leases & Rentals-DW Admin	9,094	7,816	8,011	195	2.49%
1402	64450	Leases & Rentals-DW School Ope	0	0	0	0	0.00%
1410	64450	Leases & Rentals-DW Media Cntr	1,573	1,460	1,497	37	2.53%
1421	64450	Leases & Rentals-DW Copy Cntr	27,058	25,585	26,225	640	2.50%
	445	TOTAL LEASES & RENTALS	51,758	48,211	49,430	1,219	2.53%
1402	64500	450 TOTAL BUILDING IMPROVMENTS	25,903	28,500	28,500	0	0.00%
1402	64900	Purchased Services-DW Schools	27,121	24,000	22,000	(2,000)	-8.33%
1435	64900	Purchased Services-DW Security	0	0	0	0	0.00%
1303	64901	Service Contracts-Sped	0	900	900	0	0.00%
1401	64901	Service Contracts-DW Admin	2	1,500	1,610	110	7.33%

BUDGET DETAIL

Account	OBJ	DESCRIPTION	ACTUAL 2009-2010	BUDGET 2010-2011	BUDGET 2011-2012	DIFF FY11 - FY12	% Change
1402	64901	Service Contracts-DW Schools	98,939	32,312	32,167	(145)	-0.45%
1403	64901	Service Contracts-DW Loc Wd	0	0	0	0	0.00%
1421	64901	Service Contracts-DW Copy Cntr	0	600	600	0	0.00%
1435	64901	Service Contracts-DW Security	11,355	14,455	15,263	808	5.59%
	490	TOTAL OTHER PURCH SERVICES	137,417	73,767	72,540	(1,227)	-1.66%
1212	65100	Transportation-Intermediate Phys Ed	2,052	1,344	1,410	66	4.91%
1303	65100	Transportation-Sped	123,231	118,300	105,000	(13,300)	-11.24%
1333	65100	Transportation-Sped Summer	8,836	10,000	10,000	0	0.00%
1403	65100	Transportation-DW Loc Wide	330,313	347,306	353,834	6,528	1.88%
1403	65101	Transportation Non-Public	32,643	33,800	34,480	680	2.01%
1403	65102	Fuel for Buses-DW	38,668	40,950	44,625	3,675	8.97%
	510	TOTAL TRANSPORTATION	535,744	551,700	549,349	(2,351)	-0.43%
1401	65200	Liability Insurance-DW Admin	89,221	94,574	89,926	(4,648)	-4.91%
1401	65201	Workman's Compensation-DW Admn	108,865	90,860	95,784	4,924	5.42%
	520	TOTAL INSURANCE	198,086	185,434	185,710	276	0.15%
1101	65300	Telephones-Primary Admin	4,709	5,160	5,160	0	0.00%
1201	65300	Telephones-Intermediate Admin	4,709	5,160	5,160	0	0.00%
1301	65300	Telephones-Sped Admin	1,657	1,800	1,600	(200)	-11.11%
1401	65300	Telephones-DW Admin	4,277	5,915	5,934	19	0.32%
1402	65300	Telephones-DW School Oper	378	700	700	0	0.00%
	530	TOTAL TELEPHONE	15,731	18,735	18,554	(181)	-0.97%
1401	65350	535 TOTAL INTERNET	12,899	10,900	12,100	1,200	11.01%
1101	65370	Postage-Primary Admin	2,007	1,600	1,325	(275)	-17.19%
1201	65370	Postage-Intermediate Admin	2,007	1,600	1,325	(275)	-17.19%
1301	65370	Postage-Sped Admin	760	1,100	825	(275)	-25.00%
1401	65370	Postage-DW Admin	2,076	2,300	2,025	(275)	-11.96%
	537	TOTAL POSTAGE	6,851	6,600	5,500	(1,100)	-16.67%
1401	65400	540 TOTAL ADVERTISING	3,837	2,800	2,800	0	0.00%
1401	65500	550 TOTAL INTERNS	112,977	116,764	127,710	10,946	9.37%
1303	65600	Tuition-Sped Loc Wide	214,572	132,000	238,000	106,000	80.30%
1333	65600	Tuition-Sped Summer Program	4,226	10,000	25,000	15,000	150.00%
1403	65600	Tuition-DW Loc Wide	8,050	18,682	19,102	420	2.25%
	560	TOTAL TUITION	226,848	160,682	282,102	121,420	75.57%
1101	65900	Misc Purch Services-Primary Admn	530	1,100	1,100	0	0.00%
1103	65900	Misc Purch Servs-Primary Loc Wd	0	0	0	0	0.00%
1201	65900	Misc Purch Services-Intermediate Admn	740	1,800	1,100	(700)	-38.89%
1203	65900	Misc Purch Servs-Intermediate Loc Wd	0	0	0	0	0.00%
1211	65900	Misc Purch Servs-Intermediate Music	0	0	0	0	0.00%
1401	65900	Misc Purch Services-DW Admin	15,207	12,600	13,000	400	3.17%
1404	65900	Misc Purch Servs-Nurse	0	575	575	0	0.00%

BUDGET DETAIL

Account	OBJ	DESCRIPTION	ACTUAL 2009-2010	BUDGET 2010-2011	BUDGET 2011-2012	DIFF FY11 - FY12	% Change
1423	65900	Misc Purch Servs-DW Board Ed	15	650	650	0	0.00%
	590	TOTAL MISC PURCH SRVS	16,492	16,725	16,425	(300)	-1.79%
1103	66100	Supplies-Primary Loc Wide	8,076	6,000	4,500	(1,500)	-25.00%
1105	66100	Supplies-NorthArt	1,970	2,000	2,000	0	0.00%
1107	66100	Supplies-Primary Kindergarten	7,302	6,000	5,000	(1,000)	-16.67%
1111	66100	Supplies-North Music	1,269	1,200	700	(500)	-41.67%
1112	66100	Supplies-North Phys Ed	2,087	2,500	2,000	(500)	-20.00%
1407	66100	Supplies-DW World Language	6,276	2,800	2,300	(500)	-17.86%
1120	66100	Supplies-Multi Age	7,431	4,800	4,300	(500)	-10.42%
1126	66100	Supplies-Primary Grade One	6,319	7,000	5,500	(1,500)	-21.43%
1127	66100	Supplies-Primary Grade Two	1,780	6,800	5,500	(1,300)	-19.12%
1203	66100	Supplies-Intermediate Loc Wide	3,105	1,500	1,000	(500)	-33.33%
1205	66100	Supplies-South Art	5,072	3,800	3,300	(500)	-13.16%
1211	66100	Supplies-South Music	2,471	6,000	4,000	(2,000)	-33.33%
1212	66100	Supplies-South Phys. Ed	5,760	2,200	2,000	(200)	-9.09%
1228	66100	Supplies-Intermediate Grade Three	6,289	5,800	5,300	(500)	-8.62%
1229	66100	Supplies-Intermediate Grade Four	5,498	6,000	5,500	(500)	-8.33%
1230	66100	Supplies-Intermediate Grade Five	7,626	6,000	5,500	(500)	-8.33%
1231	66100	Supplies-Intermediate Grade Six	5,171	5,900	5,400	(500)	-8.47%
1303	66100	Supplies-Sped Loc Wide	978	5,500	5,000	(500)	-9.09%
1313	66100	Supplies-Sped Pre-School	701	1,000	1,000	0	0.00%
1408	66100	Supplies-DW Language Arts	47,271	28,000	12,000	(16,000)	-57.14%
1409	66100	Supplies-DW Math	2,776	10,000	10,000	0	0.00%
1410	66100	Supplies-DW Media Center	6,657	5,400	6,400	1,000	18.52%
1418	66100	Supplies-DW Technology	18,924	18,550	16,300	(2,250)	-12.13%
1419	66100	Supplies-Curriculum	0	0	0	0	0.00%
1420	66100	Supplies-Social Studies	5,089	8,000	5,000	(3,000)	-37.50%
1421	66100	Supplies-DW Copy Center	18,381	19,500	19,500	0	0.00%
1424	66100	Supplies-DW Tag	0	1,200	1,200	0	0.00%
1434	66100	Supplies-DW Science	7,451	7,000	6,500	(500)	-7.14%
	610	TOTAL SUPPLIES TEACHING	191,734	180,450	146,700	(33,750)	-18.70%
1301	66200	Computer Software-SPED	6,766	6,900	6,900	0	0.00%
1401	66200	Computer Software-DW Admin	27,944	31,350	31,350	0	0.00%
1403	66200	Computer Software-DW Loc Wide	26,460	16,970	15,330	(1,640)	-9.66%
1410	66200	Computer Software-DW Media Cntr	2,500	0	0	0	0.00%
	620	TOTAL SOFTWARE	63,670	55,220	53,580	(1,640)	-2.97%
1404	66250	625 TOTAL SUPPLIES-NURSE	2,097	1,800	1,800	0	0.00%
1402	66300	Supplies Custodial-DW School	29,853	34,500	35,949	1,449	4.20%
1402	66301	Supplies Maintenance-DW School	10,807	9,500	9,843	343	3.61%
	630	TOTAL SUPPLIES CUSTODIAL	40,660	44,000	45,792	1,792	4.07%
1101	66350	Supplies Office-Primary Admin	1,573	2,900	2,000	(900)	-31.03%
1201	66350	Supplies Office-Intermediate Admin	2,377	2,900	2,000	(900)	-31.03%
1301	66350	Supplies Office-Sped Admin	1,340	1,200	1,200	0	0.00%
1401	66350	Supplies Office-DW Admin	8,194	7,100	6,800	(300)	-4.23%
	635	TOTAL SUPPLIES OFFICE	13,484	14,100	12,000	(2,100)	-14.89%
1410	66400	Books and A/V-DW Media Center	23,842	15,000	16,000	1,000	6.67%

BUDGET DETAIL

Account	OBJ	DESCRIPTION	ACTUAL 2009-2010	BUDGET 2010-2011	BUDGET 2011-2012	DIFF FY11 - FY12	% Change
	640	TOTAL LIBRARY BOOKS A/V	23,842	15,000	16,000	1,000	6.67%
1205	66450	Subscriptions-Intermediate Art	93	95	95	0	0.00%
1401	66450	Subscriptions-DW Admin	370	480	480	0	0.00%
1403	66450	Subscriptions-DW Loc Wide	3,906	3,070	6,670	3,600	117.26%
1404	66450	Subscriptions-DW Nurse Srvs	198	255	255	0	0.00%
1408	66450	Subscriptions-DW Language Arts	0	70	70	0	0.00%
1410	66450	Subscriptions-DW Media Center	552	925	925	0	0.00%
1418	66450	Subscriptions-DW Technology	5,062	4,050	5,500	1,450	35.80%
	645	TOTAL SUBSCRIPTIONS	10,181	8,945	13,995	5,050	56.46%
1303	66500	Testing-Sped Loc Wide	1,527	3,000	2,000	(1,000)	-33.33%
1403	66500	Testing-DW Location Wide	0	0	0	0	0.00%
1419	66500	Testing-DW Curriculum	2,860	5,000	8,000	3,000	60.00%
	650	TOTAL TESTING	4,387	8,000	10,000	2,000	25.00%
1435	66900	690 TOTAL MISC SUPPLIES	3,114	3,700	3,700	0	0.00%
1101	67300	Equipment Office-Primary Admin	0	0	0	0	0.00%
1201	67300	Equipment Office-Intermediate Admin	0	0	0	0	0.00%
1301	67300	Equipment Office-Sped Admin	0	0	0	0	0.00%
1401	67300	Equipment Office-DW Admin	0	0	0	0	0.00%
	730	EQUIPMENT OFFICE	0	0	0	0	0.00%
1101	67320	Equip Computers-Primary Admin	0	0	0	0	0.00%
1201	67320	Equip Computers-Intermediate Admin	0	0	0	0	0.00%
1301	67320	Equip Computers-Sped Admin	0	0	0	0	0.00%
1401	67320	Equip Computers-DW Admin	0	0	0	0	0.00%
1403	67320	Equip Computers-DW Loc Wide	27,710	16,940	10,600	(6,340)	-37.43%
1404	67320	Equip Computers-DW Nurse Srvs	0	0	0	0	0.00%
1434	67320	Equip Computers-DW Science	0	0	0	0	0.00%
	732	TOTAL COMPUTER EQUIPMENT	27,710	16,940	10,600	(6,340)	-37.43%
1103	67350	Equip Teaching-Primary Loc Wide	0	0	0	0	0.00%
1105	67350	Equip Teaching-Primary Art	699	0	0	0	0.00%
1107	67350	Equip Teaching-Primary Kindergarten	808	0	0	0	0.00%
1112	67350	Equip Teaching-Primary Phys Ed	0	1,500	1,500	0	0.00%
1126	67350	Equip Teaching-Primary Grade One	0	1,600	500	(1,100)	-68.75%
1127	67350	Equip Teaching-Primary Grade Two	0	0	0	0	0.00%
1211	67350	Equip Teaching-Intermediate Music	4,489	1,500	2,200	700	46.67%
1212	67350	Equip Teaching-Intermediate Phys Ed	0	0	0	0	0.00%
1228	67350	Equip Teaching-Intermediate Grade 3	0	0	0	0	0.00%
1229	67350	Equip Teaching-Intermediate Grade 4	0	0	0	0	0.00%
1230	67350	Equip Teaching-Intermediate Grade 5	0	0	0	0	0.00%
1231	67350	Equip Teaching-Intermediate Grade 6	0	0	0	0	0.00%
1303	67350	Equip Teaching-Sped Loc Wide	8,659	6,000	3,850	(2,150)	-35.83%
1404	67350	Equip Teaching-Nurse	0	2,500	2,500	0	0.00%
1409	67350	Equip Teaching-DW Math	0	0	0	0	0.00%
1410	67350	Equip Teaching-DW Media Center	3,990	5,000	5,000	0	0.00%
1434	67350	Equip Teaching-DW Science	0	0	0	0	0.00%
	735	TOTAL EQUIPMENT TEACHING	18,645	18,100	15,550	(2,550)	-14.09%
1303	67400	Equip Building-Sped Loc Wide	0	0	0	0	0.00%
1402	67400	Equip Building-DW School Oper	5,108	4,600	4,600	0	0.00%
	740	TOTAL EQUIPMENT BUILDING	5,108	4,600	4,600	0	0.00%

BUDGET DETAIL

Account	OBJ	DESCRIPTION	ACTUAL 2009-2010	BUDGET 2010-2011	BUDGET 2011-2012	DIFF FY11 - FY12	% Change
1101	67450	Furniture-Primary Admin`	0	2,000	0	(2,000)	-100.00%
1103	67450	Furniture-Primary Loc Wide	2,095	0	0	0	0.00%
1105	67450	Furniture-Primary Art	0	0	0	0	0.00%
1107	67450	Furniture-Primary Kindergarten	843	2,800	500	(2,300)	-82.14%
1111	67450	Furniture-Primary Music	0	0	0	0	0.00%
1112	67450	Furniture-Primary Phys Ed	0	2,000	500	(1,500)	-75.00%
1126	67450	Furniture-Primary Grade One	1,614	0	0	0	0.00%
1127	67450	Furniture-Primary Grade Two	0	0	0	0	0.00%
1201	67450	Furniture-Intermediate Admin	0	0	0	0	0.00%
1203	67450	Furniture-Intermediate Loc Wide	0	0	0	0	0.00%
1228	67450	Furniture-Intermediate Grade Three	0	0	0	0	0.00%
1229	67450	Furniture-Intermediate Grade Four	0	0	0	0	0.00%
1230	67450	Furniture-Intermediate Grade Five	0	0	0	0	0.00%
1231	67450	Furniture-Intermediate Grade Six	7,753	0	0	0	0.00%
1303	67450	Furniture-Sped Loc Wide	0	0	0	0	0.00%
1401	67450	Furniture-Sped Pre-School	1,534	0	0	0	0.00%
1408	67450	Furniture-DW Language Arts	771	0	0	0	0.00%
1409	67450	Furniture-DW Math	0	0	0	0	0.00%
1410	67450	Furniture-DW Media Center	679	600	400	(200)	-33.33%
1434	67450	Furniture-DW Science		400	850	450	112.50%
	745	TOTAL FURNITURE	15,288	7,800	2,250	(5,550)	-71.15%
1101	68100	Dues, Fees & Member-Primary Admin	515	600	600	0	0.00%
1201	68100	Dues, Fees & Member-Intermediate Admn	504	600	600	0	0.00%
1203	68100	Dues, Fees & Member-Interm.Loc Wd	0	100	100	0	0.00%
1205	68100	Dues, Fees & Member-Art	0	240	240	0	0.00%
1211	68100	Dues, Fees & Member-Music	0	1,500	1,500	0	0.00%
1212	68100	Dues, Fees & Member-Phys Ed	185	300	300	0	0.00%
1303	68100	Dues, Fees & Member-Sped	605	880	880	0	0.00%
1401	68100	Dues, Fees & Member-DW Admin	20,982	13,066	13,066	0	0.00%
1404	68100	Dues, Fees & Member-DW Nurse	0	180	180	0	0.00%
1408	68100	Dues, Fees & Member-Lang Arts	0	0	0	0	0.00%
1409	68100	Dues, Fees & Member-DW Math	250	600	600	0	0.00%
1410	68100	Dues, Fees & Member-Media Cntr	823	885	885	0	0.00%
1418	68100	Dues, Fees & Member-Technology	0	200	200	0	0.00%
1419	68100	Dues, Fees & Member-Curriculum	0	100	100	0	0.00%
1423	68100	Dues, Fees & Member-Board Ed	750	800	800	0	0.00%
1434	68100	Dues, Fees & Member-Science	0	100	100	0	0.00%
	810	TOTAL DUES & FEES	24,614	20,151	20,151	0	0.00%
1401	68250	825 TOTAL UNEMPLOYMENT	8,090	13,025	5,835	(7,190)	-55.20%
1101	69000	Misc Expenses-Primary Admin	0	0	0	0	0.00%
1201	69000	Misc Expenses-Intermediate Admin	0	0	0	0	0.00%
1401	69000	Misc Expenses-DW Admin	626	1,400	1,400	0	0.00%
1403	69000	Cafeteria Subsidy	7,000	0	0	0	0.00%
1423	69000	Food	5,114	3,800	3,500	(300)	-7.89%
1401	69001	Ezra Nurse	24,570	30,287	31,196	909	3.00%
	900	TOTAL MISC EXPENDITURES	37,309	35,487	36,096	609	1.72%
GRAND TOTALS			11,817,185	11,992,792	12,343,940	351,148	2.93%