

Woodbridge Board of Education BOE  
Finance Committee Meeting  
Monday, December 10, 2012 7:00 PM

BOE Finance Committee Meeting November 9,  
2009 7:00 PM District Office Conference Room  
40 Beecher Road - South

## **Agenda**

- I. **Call to Order**
- II. **Items for Discussion**
  - A. Monthly Summary Financial Report through November 30, 2012
  - B. Monthly Detail Financial Report through November 30, 2012
  - C. Combining Financial Statements through November 30, 2012
- III. **Superintendent's Update - 2013/14 Budget Proposal**
- IV. **Informational Items**
  - A. School Lunch Program Certification - Healthy & Hunger Free Kids Act of 2010
  - B. Retirement Incentive Programs
- V. **Adjourn**

**WOODBRIAGE BOARD OF EDUCATION  
MONTHLY SUMMARY FINANCIAL REPORT  
For 5 Months Ended November 30, 2012**

OBJ #	DESCRIPTION	Adopted Annual Budget w/Transfers	Monthly Budget	Monthly Actual	\$ Variance (Over) Under
100	TOTAL SALARIES	7,539,882	788,235	854,421	(66,186)
200	TOTAL BENEFITS	2,695,236	223,292	200,546	22,746
300	TOTAL PROFESSIONAL SERVICES	356,083	131,530	120,054	11,476
400	TOTAL PROPERTY SERVICES	620,944	40,088	43,547	(3,459)
500	TOTAL OTHER PURCHASED SERVICES	1,191,974	88,130	95,913	(7,783)
600	TOTAL SUPPLIES & MATERIALS	303,413	24,687	25,794	(1,106)
700	TOTAL PROPERTY	33,000	1,780	3,440	(1,660)
800	TOTAL DUES AND FEES	77,466	36,963	2,264	34,699
	<b>TOTAL ADOPTED BUDGET</b>	<b>12,817,998</b>	<b>1,334,706</b>	<b>1,345,979</b>	<b>(11,273)</b>

Year To Date Budget	Year To Date Actual	Year To Date \$ Variance (Over)Under
2,592,353	2,560,479	31,874
1,065,073	969,422	95,650
159,668	153,413	6,254
121,425	123,088	(1,664)
431,923	429,264	2,659
105,381	111,466	(6,086)
5,340	4,633	707
50,882	16,785	34,097
<b>4,532,044</b>	<b>4,368,551</b>	<b>163,493</b>

<b>COMMENTS</b>	
1.	Custodial Overtime Timing \$3,914; Savings from certified staff changes \$27,960.
2.	Health Insurance Savings \$57,310; Premium cost sharing timing \$25,091; MERF Timing \$13,249.
3.	Substitutes expense (\$4,893); Legal Fees timing \$7,674; Professional Development timing \$3,473.
4.	Repairs & Maintenance Timing (\$1,664).
5.	Workers Compensation (\$8,736); Interns \$4,103; Other Purch Svcs timing \$4,462; Internet timing \$2,830
6.	Instructional Supplies timing (\$10,048); Computer Software timing \$3,962.
7.	Other Dues & Fees timing \$34,097.

**SPECIAL EDUCATION BREAKOUT**

OBJ #	DESCRIPTION	Adopted Annual Budget	Monthly Budget	Monthly Actual	\$ Variance (Over) Under
390	OT/PT SERVICES	37,500	3,750	4,340	(590)
3901	CONSULTANTS	14,000	1,400	(375)	1,775
510	TRANSPORTATION	136,400	13,640	(9,209)	22,849
560	TUITION	220,000	22,000	44,169	(22,169)
		<b>407,900</b>	<b>40,790</b>	<b>38,925</b>	<b>1,865</b>

Year To Date Budget	Year To Date Actual	Year To Date Variance (Over)Under
11,250	6,140	5,110
4,200	0	4,200
40,920	32,869	8,051
66,000	72,848	(6,848)
<b>122,370</b>	<b>111,857</b>	<b>10,513</b>

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

For 5 Months Ended: November 30, 2012

Object Code	Descriptions	Adopted Budget	Budget Transfers	Expended to Date	Encumbered to Date	% Used	Available Balance	Estimated Additional	Projected Year-End Balance
110	Administrators	616,929		288,839	333,776	101%	(5,686)	-	(5,686)
120	Teachers - Regular	4,518,986		1,441,976	3,019,651	99%	57,359	17,000	40,359
120	Teachers - Special Education	777,420		250,944	517,882	99%	8,594	-	8,594
1201	Psychologist	166,595		52,298	114,297	100%	-	-	0
1203	Counselor	40,841		12,617	28,224	100%	-	-	0
	<b>Sub-Total Certified Salaries</b>	<b>6,120,771</b>	<b>-</b>	<b>2,046,675</b>	<b>4,013,830</b>	<b>99%</b>	<b>60,266</b>	<b>17,000</b>	<b>43,266</b>
1303	Custodians	360,365		138,845	159,656	83%	61,864	61,864	0
140	Nurses	129,572		36,804	79,669	90%	13,099	13,099	0
150	Secretaries, Clerical	305,965		139,629	162,862	99%	3,474	3,474	0
160	Paraprofessionals	367,365		115,380	251,669	100%	316	316	0
1601	Special Education Paraprofess.	227,927		77,034	150,893	100%	-	-	0
190	Salaries, Miscellaneous	27,917		6,111	11,812	64%	9,994	9,994	0
	<b>Sub-Total Non-Certified Salaries</b>	<b>1,419,111</b>	<b>-</b>	<b>513,804</b>	<b>816,561</b>	<b>94%</b>	<b>88,746</b>	<b>88,746</b>	<b>0</b>
	<b>TOTAL SALARIES</b>	<b>7,539,882</b>	<b>-</b>	<b>2,560,479</b>	<b>4,830,391</b>	<b>98%</b>	<b>149,012</b>	<b>105,746</b>	<b>43,266</b>
1906	Retirement - Sick Pay-Out	-		-	-	0%	-	-	0
220	FICA	232,956		67,183	-	29%	165,773	165,773	0
230	Merf	145,740		74,600	-	51%	71,140	71,140	0
270	Medical Insurance	2,266,380		817,775	969	36%	1,447,635	1,321,779	125,856
280	Life Insurance	34,960		8,103	-	23%	26,857	26,857	0
2902	Other Employee Benefits	15,200		1,760	3,280	33%	10,160	10,160	0
	<b>TOTAL BENEFITS</b>	<b>2,695,236</b>	<b>-</b>	<b>969,422</b>	<b>4,249</b>	<b>36%</b>	<b>1,721,564</b>	<b>1,595,708</b>	<b>125,856</b>

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

For 5 Months Ended: November 30, 2012

Object Code	Descriptions	Budget Transfers	Expended to Date	Encumbered to Date	% Used	Available Balance	Estimated Additional	Projected Year-End Balance
320	Professional Development	66,800	12,126	37,261	74%	17,413	17,413	0
330	Legal Fees	40,000	4,326	20,675	63%	15,000	15,000	0
340	Software Support	13,078	3,378	-	26%	9,700	9,700	0
350	Substitutes	28,000	13,293	32,000	162%	(17,293)	-	(17,293)
390/01	OT/PT/Consultant Services	51,500	2,175	47,054	96%	2,271	2,271	0
3902	Financial Audit	15,291	1,770	-	12%	13,521	13,521	0
390	Other Prof/Tech. Services	141,414	116,345	7,810	88%	17,259	17,259	0
	<b>TOTAL PROFESSIONAL SERVICES</b>	<b>356,083</b>	<b>-</b>	<b>153,413</b>	<b>84%</b>	<b>57,870</b>	<b>75,163</b>	<b>(17,293)</b>
410/01	Utilities - Electric and Water	253,660	49,925	200,112	99%	3,623	3,623	0
420	Heating Oil	179,118	-	-	0%	179,118	140,320	38,798
430	Repairs and Maintenance	37,452	3,209	9,928	35%	24,315	24,315	0
450	Leases and Rentals	50,654	13,800	36,854	100%	-	-	0
4501	Building Improvements	21,100	9,924	41,724	245%	(30,548)	3,750	(34,298)
490	Other Purchased Services	24,801	8,827	13,618	90%	2,356	2,356	0
4901	Service Contracts	54,159	37,404	15,555	98%	1,200	1,200	0
	<b>TOTAL PROPERTY SERVICES</b>	<b>620,944</b>	<b>-</b>	<b>123,088</b>	<b>71%</b>	<b>180,065</b>	<b>175,565</b>	<b>4,500</b>
510	Pupil Transportation-Regular	458,997	146,332	276,659	92%	36,006	36,006	0
510	Pupil Transportation-Spec. Educ.	136,400	54,661	80,936	99%	803	803	0
520	Insurance-General Liability	87,000	38,893	48,107	100%	-	-	0
5201	Worker's Compensation	93,184	89,672	19,121	117%	(15,609)	-	(15,609)
530	Telephone Services	16,670	4,373	12,297	100%	-	-	0
535	Internet	9,436	30	3,575	38%	5,831	5,831	0
537	Postage	5,400	386	3,200	66%	1,814	1,814	0
540	Advertising	2,800	185	-	7%	2,616	2,616	0
550	Interns	127,710	38,467	77,533	91%	11,710	-	11,710
560	Tuition	239,102	55,634	183,468	100%	-	-	0
590	Other Purchased Services	15,275	632	616	8%	14,027	14,027	0
	<b>TOTAL OTHER PURCH SERVICES</b>	<b>1,191,974</b>	<b>-</b>	<b>429,264</b>	<b>95%</b>	<b>57,197</b>	<b>61,096</b>	<b>(3,899)</b>

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

For 5 Months Ended: November 30, 2012

Object Code	Descriptions		Budget Transfers		Expended to Date	Encumbered to Date	% Used	Available Balance		Estimated Additional	Projected Year-End Balance
610	Instructional Supplies	142,950			62,028	17,565	56%	63,357		63,357	0
620	Computer Software	55,671			17,246	2,620	36%	35,806		35,806	0
625	Supplies Nurses	1,800			467	105	32%	1,229		1,229	0
630	Supplies Custodial	45,792			12,755	19,232	70%	13,805		13,805	0
635	Supplies Office	11,500			7,342	1,209	74%	2,949		2,949	0
640	Books and Audio Visual	18,000			2,642	5,441	45%	9,918		9,918	0
645	Subscriptions	13,900			6,596	-	47%	7,304		7,304	0
650	Testing	10,000			1,055	700	18%	8,245		8,245	0
690	Misc. Supplies	3,800			1,337	30	36%	2,433		2,433	0
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>303,413</b>	<b>-</b>		<b>111,466</b>	<b>46,901</b>	<b>52%</b>	<b>145,046</b>		<b>145,046</b>	<b>0</b>
730	Equipment - Office	-					0%	-		-	0
732	Computer Hardware	10,600			3,257	-	0%	7,343		7,343	0
735	Equipment - Teaching	15,550			238	2,944	20%	12,368		12,368	0
740	Equipment - Building	4,600			753	710	32%	3,137		3,137	0
745	Furniture	2,250			385	-	17%	1,865		1,865	0
	<b>TOTAL PROPERTY</b>	<b>33,000</b>	<b>-</b>		<b>4,633</b>	<b>3,654</b>	<b>25%</b>	<b>24,713</b>		<b>24,713</b>	<b>0</b>
810	Dues and Fees	32,174			13,889	3,319	53%	14,966		14,966	0
825	Unemployment	12,596			425	-	3%	12,171		12,171	0
900	Other Fees	32,696			2,471		8%	30,225		30,225	0
	<b>TOTAL DUES AND FEES</b>	<b>77,466</b>	<b>-</b>		<b>16,785</b>	<b>3,319</b>	<b>26%</b>	<b>57,362</b>		<b>57,362</b>	<b>0</b>
		-									
		-									
	<b>TOTAL ADOPTED BUDGET</b>	<b>12,817,998</b>	<b>-</b>		<b>4,368,551</b>	<b>6,056,618</b>	<b>81%</b>	<b>2,392,829</b>		<b>2,240,399</b>	<b>152,431</b>

Woodbridge Board of Education  
Expenditures by Object  
Financial Analysis  
For Fiscal Year 2012 - 2013

December 2012

**OBJECTS 110-120 – CERTIFIED STAFF**

The net projected surplus reflects savings from staff changes and resignations.

**OBJECT 270 – MEDICAL INSURANCE**

The projected surplus is the result of favorable premium renewal rates obtained after budget submission.

**OBJECT 350 – SUBSTITUTES**

The projected deficit is the result of providing coverage for a staff member on leave.

**OBJECT 420 – HEATING OIL**

The projected surplus is a result of anticipated conversion to natural gas energy heating. We will continue to monitor monthly for potential additional savings.

**OBJECT 4501 – BUILDING IMPROVEMENTS**

The projected deficit is a result of the cost of converting 2 burners to dual-fuel.

**OBJECT 5201 – WORKER'S COMPENSATION**

The projected deficit is the result of higher than anticipated premium renewal rates for policy as a result of claims experience rating.

**OBJECT 550 – INTERNS**

The savings is the result of vacancy of one intern.

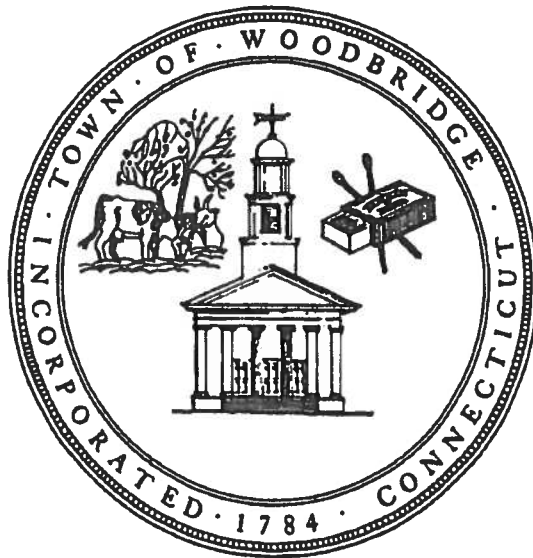
**Woodbridge Board of Education**  
**Combining Balance Sheets as of 11/30/12 (Unaudited)**

	Total	Café	Special Revenue			Agency
			Extended Day	Field Trips	Expendable Trust/SEP	Activity Fund
<b>Assets:</b>						
Cash	\$ 126,157	\$ 50,231	\$ 34,464	\$ 3,030	\$ 34,858	\$ 3,574
Prepaid expenses	-	\$ -	-	\$ -	-	\$ -
Accounts receivable	4,430	2,138	1,040	\$ 980	\$ 272	\$ -
Intergovt Receivable	8,885	8,885	-	-	-	-
Inventory	3,756	3,756	-	-	-	-
<b>Total Assets</b>	<b>143,228</b>	<b>65,010</b>	<b>35,504</b>	<b>4,010</b>	<b>35,130</b>	<b>3,574</b>
<b>Liabilities and Fund Balance</b>						
<b>Liabilities:</b>						
Amounts held as agent	5,699	4,507	1,192	-	-	-
Accounts payable	20,900	4,135	16,765	-	-	-
Deferred revenue	5,976	-	5,976	-	-	-
Wages payable	-	-	-	-	-	-
<b>Total Liabilities</b>	<b>32,575</b>	<b>8,642</b>	<b>23,933</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>	<b>110,653</b>	<b>56,368</b>	<b>11,571</b>	<b>4,010</b>	<b>35,130</b>	<b>3,574</b>
<b>Total Liabilities and Fund Balance</b>	<b>\$ 143,228</b>	<b>\$ 65,010</b>	<b>\$ 35,504</b>	<b>\$ 4,010</b>	<b>\$ 35,130</b>	<b>\$ 3,574</b>
				Café	Extended Day	SEP
Current Fund Balance				\$ 56,368	\$ 11,571	\$ 19,633
Baseline - Minimum Fund Balance (30 Day Expenses Average)				\$ 17,000	\$ 28,000	\$ 10,000
Operating Reserve Fund Balance (90 Day Expenses Average)				\$ 51,000	\$ 84,000	\$ 30,000
# of Days Expenses in Fund Balance				\$ 99	\$ 12	\$ 59
Fund Balance Excess				\$ 5,368	\$ -	\$ -

**Woodbridge Board of Education**  
**Combining Statement of Revenues & Expenditures**  
**for the 5 Months Ended 11/30/12 (Unaudited)**

	Special Revenue						Agency Activity Fund
	Total	Café	Extended Day	Field Trips	Summer Programs	Expendable Trust	
<b>Revenues:</b>							
Charges for services	\$ 288,888	\$ 73,093	\$ 119,250	\$ 11,603	\$ 81,122	\$ 3,820	\$ -
Intergovernmental	10,571	10,571	-	-	-	-	
Donations	-	-	-	-	-	-	
Other income	29	29	-	-	-	-	
Additions	-	-	-	-	-	-	-
<b>Total revenues/additions</b>	<b>299,488</b>	<b>83,693</b>	<b>119,250</b>	<b>11,603</b>	<b>81,122</b>	<b>3,820</b>	<b>-</b>
<b>Expenditures:</b>							
Wages, FICA, MERF	228,532	39,067	119,900	-	67,465	2,100	
Medical Insurance	-	-	-	-	-	-	
Cost of food sold	34,185	34,185	-	-	-	-	
Equipment	26	-	26	-	-	-	
Other Expenses	52,770	9,909	22,675	11,907	7,960	319	
Deductions	-	-	-	-	-	-	
<b>Total expenditures/deductions</b>	<b>315,513</b>	<b>83,161</b>	<b>142,601</b>	<b>11,907</b>	<b>75,425</b>	<b>2,419</b>	<b>\$ -</b>
<b>Excess (deficiency) of revenues over expenditures before operating transfer in</b>	<b>(16,025)</b>	<b>532</b>	<b>(23,351)</b>	<b>(304)</b>	<b>5,697</b>	<b>1,401</b>	
Operating transfer in	-	-	-	-	-	-	
<b>Excess (deficiency) of revenues over expenditures after operating transfer in</b>	<b>(16,025)</b>	<b>532</b>	<b>(23,351)</b>	<b>(304)</b>	<b>5,697</b>	<b>1,401</b>	
<b>Fund Balance, ending</b>	<b>\$ 107,079</b>	<b>\$ 56,368</b>	<b>\$ 11,571</b>	<b>\$ 4,010</b>	<b>\$ 19,633</b>	<b>\$ 15,497</b>	
<b>BOE Year to Date Cost of Health Insurance</b>		<b>\$ 9,843</b>					

BEECHER ROAD SCHOOL  
WOODBRIAGE BOARD OF EDUCATION  
JULY 1, 2013—JUNE 30, 2014



Board of Education

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Dr. Steven Fleischman -Vice Chair

Matthew Gilbride - Secretary

David Barkin

David Bernard

Dr. Clotilde Dudley-Smith

Carl Lindskog

Sheila McCreven

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Superintendent of Schools

Dr. Gaeton F. Stella

**Superintendent's Proposed Budget**  
**December 10, 2012**

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## Budget Narrative

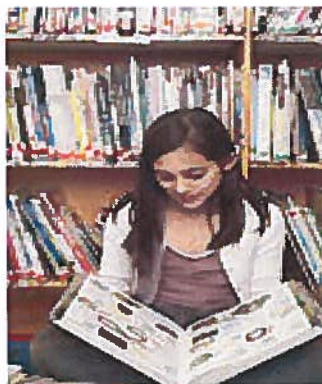
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## Budgetary Overview

The 2013-2014 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 following statements can be made about the 2013 – 2014 budget for the Woodbridge School District:

- ❖ The budget was developed using a “zero based” approach that is aligned with School Board goals and the district’s Strategic Plan.
- ❖ The budget supports the implementation of the district’s Strategic Plan. There is continued support for language arts, the core academic subjects, the arts, physical education and existing 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 on-going professional learning for staff in key educational initiatives, including Writer’s Workshop, Reader’s Workshop, Responsive Classroom, Professional Learning Teams, Mathematics, Science, Technology and World Language.
- ❖ The budget supports purchase of a core mathematics resource for Grades 3-5.
- ❖ The budget supports new federal/state mandates, including: (1) Accountability Plan; (2) Teacher /Administrator Evaluation Plan; (3) Common Core State Standards.
- ❖ The budget meets mandatory transportation requirements and all contractual obligations.
- ❖ Allows the district to move forward in identifying and supporting individual student pathways with a focus on increased student performance.
- ❖ Supports the district’s Gifted and Talented program as well as a school-wide focus on challenging every student, including advanced learners.
- ❖ Supports the custodial/maintenance needs necessary to maintain cleanliness and maintenance objectives of the facilities.
- ❖ Class size contributes to improved student academic performance as well as the social and emotional development of children. Class configurations in this budget support compliance with the Class Size Task Force Guidelines.
- ❖ Based on constant monitoring of monthly registers, the district does not project a decline of student enrollment for the 2013-2014 school year.
- ❖ Implementation of the five-year class size projection plan will result in long-term cost savings.
- ❖ The 2013-2014 budget was developed with sensitivity to the tough economic challenges that exist today. Therefore, many budget accounts were reduced, and no new positions or district generated initiatives were added. One Teaching Assistant position was eliminated.
- ❖ 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; and, (3) imbedded professional development and support for core curriculum areas; and, (4) continued implementation of a comprehensive after-school Technology Academy to provide on-going professional development for staff.
- ❖ All current collective bargaining agreements and employee contract wage adjustments have been included in this budget. 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.
- ❖ All mandated Special Education services are included in the budget proposal. Reimbursement for Special Education Excess Cost will be funded by the State of Connecticut for a percentage of costs, determined annually, in excess of 4.5 times the district’s per pupil expenditure.
- ❖ The 2013-2014 proposed budget calls for an increase of 0.73% in comparison with the 2012/13 budget.

## Budget Development Process

- ❖ Budget Process Began in October, 2012
- ❖ “Zero Based” Approach Implemented
- ❖ Alignment with Goals and Initiatives
- ❖ Input from District/School Administration and Staff
- ❖ Board of Education Finance Committee Meeting – December 10, 2012 - Presentation of 2013-2014 Budget
- ❖ Board of Education Meeting - December 17, 2012 – Continued Discussion 2013-2014 Budget
- ❖ Budget Meeting with First Selectman, Finance Board Chair, and Finance Director, January, 2013
- ❖ Board of Selectmen/Finance Presentation, February, 2013
- ❖ Budget Hearing April, 2013
- ❖ Budget Adoption May, 2013



## 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.

	2011-2012	2012-2013	2013-2014
<u>Intergovernmental Revenue</u>	<u>Actual</u>	<u>Anticipated</u>	<u>Estimated</u>
Education Cost Sharing(ECS)	723,081	723,081	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.

	2011-2012	2012-2013	2013-2014
<u>District Initiated Revenues</u>	<u>Actual</u>	<u>Anticipated</u>	<u>Estimated</u>
Special Education-Excess Costs	41,208	35,027	32,966

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.

	2011-2012	2012-2013	2013-2014
<u>Grant Revenues</u>	<u>Actual</u>	<u>Anticipated</u>	<u>Estimated</u>
IDEA Part B, Section 611	164,312	167,412	168,171
IDEA Part B, Section 619 (Pre-K)	11,269	11,266	11,255
ARRA - Education Jobs Fund	20,468	0	0
Title I- Improving Basic Programs	40,504	41,123	47,565
Title IIA- Teachers	16,744	13,413	13,232
Title III - Language	2,197	3,544	4,891
Primary Mental Health	22,800	23,250	23,700
Magnet School Transportation	2,600	2,600	2,600
Open Choice	36,000	36,000	36,000
Universal Service Funds	9,293	9,500	9,707
Non-Public Health	2,964	3,467	3,970
Total Grant Revenues	329,151	311,575	321,091

## WOODBIDGE ENROLLMENT PROJECTIONS

<b>Appendix A. Beecher Road School Enrollment By Grade Projected to 2022</b>											
<b>School Year</b>	<b>Birth Year<sup>1</sup></b>	<b>Births</b>	<b>K<sup>2</sup></b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>PreK</b>	<b>Total</b>
2002-03	1997	79	120	114	115	135	133	154	153	15	939
2003-04	1998	87	113	120	112	115	136	129	161	16	902
2004-05	1999	66	94	107	125	116	124	138	129	20	853
2005-06	2000	64	102	91	109	126	115	123	140	19	825
2006-07	2001	70	101	103	90	111	128	117	125	18	793
2007-08	2002	55	89	105	103	91	118	134	124	22	786
2008-09	2003	76	100	91	101	110	90	121	126	16	755
2009-10	2004	54	95	97	88	104	115	93	122	19	733
2010-11	2005	54	85	104	102	90	107	116	99	20	723
2011-12	2006	59	91	86	109	107	95	110	116	23	737
2012-13	2007	59	90	101	94	119	112	98	111	19	744
<b>Projected</b>											
2013-14	2008	47	75	94	103	99	123	115	98	19	727
2014-15	2009	46	71	78	96	109	102	126	115	19	717
2015-16	2010	52	78	74	80	101	112	105	127	19	695
2016-17	2011	61	90	81	75	84	104	115	105	19	675
2017-18	2012	58	89	94	83	79	87	107	116	19	674
2018-19	2013	60	91	92	96	87	82	89	108	19	665
2019-20	2014	60	91	95	95	101	90	84	90	19	664
2020-21	2015	61	92	95	97	99	105	92	84	19	683
2021-22	2016	61	92	96	97	102	103	107	93	19	709
2022-23	2017	61	93	96	98	102	105	105	108	19	727

<sup>1</sup> 1997 to 2011 births from the State Department of Public Health. Births in 2010 and 2011 are preliminary. Births in 2012 were estimated from recorded in-state births through August. Births in 2013 to 2017 were estimated from the growth in Connecticut State Data Center projections of children ages 0-4 in Woodbridge.

<sup>2</sup> Based on 5-year averages of births five- and six- years ago and retention plus 1 child from New Haven under the Open Choice program.

Enrollment Projections  
5-Year Plan  
(Based on Dr. Prowda's Enrollment Projection Report - 10-1-11 data)

Program	2012/13					2013/14					2014/15					
	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	Projected Class Enrollment	Number of Classrooms Required	Number of Teachers Required	Total Number Students
PreK	19	1	1	19	20	1	1	20	20	1	1	20	20	1	1	20
Kdg.	17,19,18,17,19	5	5	90	16,16,16,16,16	5	5	80	16,16,16,16,16	5	5	80	16,16,16,16,16	5	5	80
Grade 1	19,20,20,21,*21	5	5	101	18,18,19,19,*20	5	5	94	16,16,16,17,*17	5	5	94	16,16,16,17,*17	5	5	94
Grade 2	18,19,18,20,*19	5	5	94	17,17,17,17,*18	6	6	103	19,19,19,19,*20	5	5	103	19,19,19,19,*20	5	5	96
Grade 3	19,21,19,19,19,*22	6	6	119	20,20,20,20,*19	5	5	99	17,17,17,17,*18	6	6	103	17,17,17,17,*18	6	6	103
Grade 4	18,17,18,19,18,*22	6	6	112	21,20,20,20,21,*21	6	6	123	20,20,20,20,*19	5	5	102	20,20,20,20,*19	5	5	102
Grade 5	20,21,21,19,17	5	5	98	18,19,20,19,19,20	6	6	115	21,20,20,20,21,21	6	6	126	21,20,20,20,21,21	6	6	126
Grade 6	21,20,17,16,17,20	6	6	111	20,20,20,20,19	5	5	101	19,19,19,19,19,20	6	6	115	19,19,19,19,19,20	6	6	115
<b>Total BRS</b>		<b>39</b>	<b>39</b>	<b>744</b>	<b>Total BRS</b>	<b>39</b>	<b>39</b>	<b>735</b>	<b>Total BRS</b>	<b>39</b>	<b>39</b>	<b>735</b>	<b>Total BRS</b>	<b>39</b>	<b>39</b>	<b>724</b>
OOD			4	4	OOD			5	OOD			5	OOD			5
<b>TOTAL</b>				<b>748</b>	<b>TOTAL</b>			<b>740</b>	<b>TOTAL</b>			<b>740</b>	<b>TOTAL</b>			<b>729</b>

\*Multiage  
Prowda 736  
\*Multiage  
Prowda 727  
\*Multiage  
Prowda 717

Program	2015/16					2016/17					2017/18					
	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	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	20	1	1	20
Kdg.	16,16,16,16,16	5	5	80	18,18,18,18,18	5	5	90	18,18,18,18,17	5	5	89	18,18,18,18,17	5	5	89
Grade 1	16,16,16,16,16	5	5	80	16,16,16,16,16	5	5	80	19,19,19,19,18	5	5	94	19,19,19,19,18	5	5	94
Grade 2	16,16,16,17,*17	5	5	82	16,16,16,16,16	5	5	80	16,16,17,17,17	5	5	83	16,16,17,17,17	5	5	83
Grade 3	20,20,20,20,*20	5	5	100	17,17,17,17,*17	5	5	85	16,16,16,16,16	5	5	80	16,16,16,16,16	5	5	80
Grade 4	17,17,18,18,18*18	6	6	106	21,21,21,21,*20	5	5	104	17,17,18,18,*17	5	5	87	17,17,18,18,*17	5	5	87
Grade 5	21,20,20,21,21,22	6	6	105	19,19,19,19,20	5	5	115	21,21,21,22,22	5	5	107	21,21,21,22,22	5	5	107
Grade 6	21,21,21,21,21,22	6	6	127	21,20,21,21,21,21	6	6	105	19,19,19,19,20,20	5	5	116	19,19,19,19,20,20	5	5	116
<b>Total BRS</b>		<b>39</b>	<b>39</b>	<b>700</b>	<b>Total BRS</b>	<b>37</b>	<b>37</b>	<b>679</b>	<b>Total BRS</b>	<b>36</b>	<b>36</b>	<b>676</b>	<b>Total BRS</b>	<b>36</b>	<b>36</b>	<b>676</b>
OOD			5	5	OOD			5	OOD			5	OOD			5
<b>TOTAL</b>				<b>705</b>	<b>TOTAL</b>			<b>684</b>	<b>TOTAL</b>			<b>681</b>	<b>TOTAL</b>			<b>681</b>

\*Multiage  
Possibly add a pre-school class.  
Prowda 695  
\*Multiage  
Consider 1 more pre-school  
Prowda 675  
\*Multiage  
Prowda 674

## PERSONNEL SUMMARY

Personnel	Actual Staff 2011-2012	Actual Staff 2012-2013	Proposed Staff 2013-2014	Changes 2013-2014
<b>Administrators</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	
<b>Certified Teachers Total FTE</b>	<b>70.5</b>	<b>70.5</b>	<b>70.5</b>	<b>0.0</b>
* Classroom Teachers(Including Pre-K)	39.0	39.0	39.0	
*Art	1.5	1.5	1.5	
*Music	2.5	2.5	2.5	
*PE/Health	3.0	3.0	3.0	
*World Language	2.0	2.0	2.0	
*Language Arts / ESL	4.0	4.0	4.0	
*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	9.0	9.0	9.0	
*Pupil Personnel Services	2.5	2.5	2.5	
<b>Instructional Support</b>	<b>28.6</b>	<b>27.6</b>	<b>26.6</b>	<b>(1.0)</b>
*Regular Ed Teacher Assistants	14.6	14.6	14.6	
*SPED Teacher Assistants	14.0	13.0	12.0	
<b>Operational Support</b>	<b>18.5</b>	<b>18.5</b>	<b>18.5</b>	<b>0.0</b>
*Nurses	2.5	2.5	2.5	
*Secretarial & Clerical(District/School)	7.0	7.0	7.0	
*Custodial & Maintenance	8.0	8.0	8.0	
*Cafe Aides	1.0	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.

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

TEACHERS 2012-2013 EXPERIENCE GRID

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

Total FTE 3 45 20 2.5 70.5

2013-2014 PROJECTED TEACHERS EXPERIENCE GRID

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

Total FTE 3 45 20 2.5 70.5

## Woodbridge Board of Education 2013-2014 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 (420): this object is used exclusively for the payment of heat energy (i.e. oil, natural gas) 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.

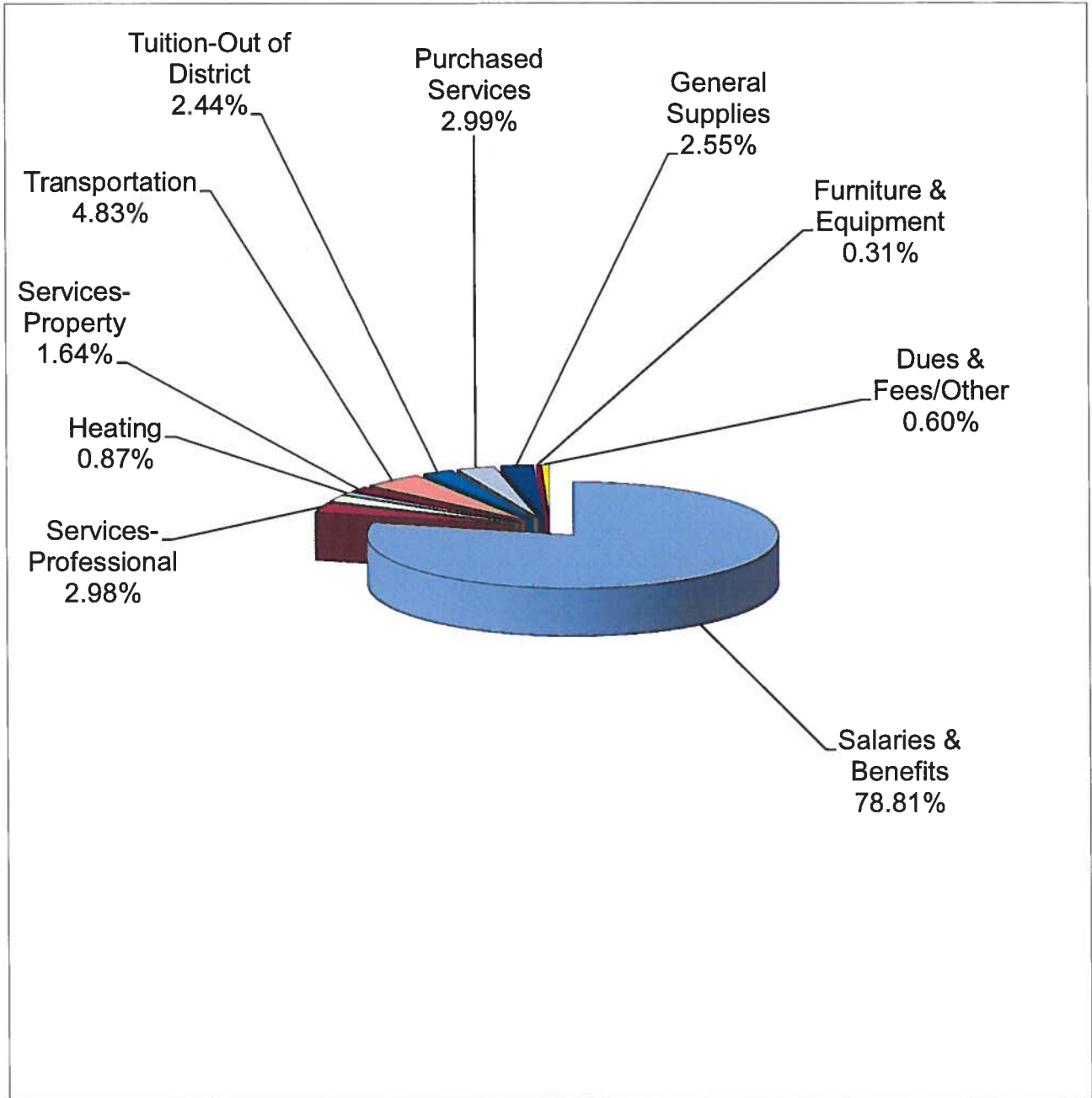
Unemployment (825): Includes payments to the State Department of Unemployment for employees no longer employed by the Woodbridge Board of Education.

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	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 PROPOSED	\$ Change	% Change	% Total Budget
Certified and Administrative	\$5,785,793	\$6,120,771	\$6,212,289	\$91,518	1.5%	48.1%
Teacher Assistants	598,845	595,292	589,468	(\$5,824)	-1.0%	4.6%
Administrative Assistant/Clerical	292,176	305,965	314,253	\$8,288	2.7%	2.4%
Custodial	256,446	360,365	369,103	\$8,738	2.4%	2.9%
Salaries Other	157,940	157,489	186,593	\$29,104	18.5%	1.4%
<b>SUBTOTAL SALARIES</b>	<b>7,091,200</b>	<b>7,539,882</b>	<b>7,671,706</b>	<b>\$131,824</b>	<b>1.7%</b>	<b>59.4%</b>
Benefits	2,265,705	2,695,237	2,504,257	(\$190,979)	-7.1%	19.4%
<b>SUBTOTAL SALARIES &amp; BENEFITS</b>	<b>9,356,905</b>	<b>10,235,119</b>	<b>10,175,963</b>	<b>(\$59,155)</b>	<b>-0.6%</b>	<b>78.8%</b>
Services-Professional/Technical	372,847	356,083	384,607	\$28,524	8.0%	3.0%
Utilities	249,952	253,660	256,334	\$2,674	1.1%	2.0%
Heating Oil	154,773	179,118	112,200	(\$66,918)	-37.4%	0.9%
Services-Property	549,042	188,166	211,739	\$23,573	12.5%	1.6%
Transportation	562,999	595,397	623,195	\$27,798	4.7%	4.8%
Tuition-Out of District	295,202	239,102	315,174	\$76,072	31.8%	2.4%
Purchased Services	341,713	357,475	386,003	\$28,528	8.0%	3.0%
General Supplies	356,114	303,413	329,435	\$26,022	8.6%	2.6%
Furniture & Equipment	30,620	33,000	39,400	\$6,400	19.4%	0.3%
Dues & Fees/Other	70,444	77,466	77,466	\$0	0.0%	0.6%
<b>TOTALS</b>	<b>\$12,340,612</b>	<b>\$12,817,998</b>	<b>\$12,911,516</b>	<b>\$93,518</b>	<b>0.73%</b>	<b>100.0%</b>

## EXPENDITURES BY OBJECT



Salaries & Benefits	10,175,963	79%
Services-Professional	384,607	3%
Utilities	256,334	2%
Heating	112,200	1%
Services-Property	211,739	2%
Transportation	623,195	5%
Tuition-Out of District	315,174	2%
Purchased Services	386,003	3%
General Supplies	329,435	3%
Furniture & Equipment	39,400	0%
Dues & Fees/Other	77,466	1%
<b>Total Budget</b>	<b><u>12,911,516</u></b>	<b>100%</b>

# Object Narratives

## Salaries 110-190

Amount due to contractual agreements	\$ 7,633,606
Curriculum Writing	\$ 19,000
Stipends/After School Learning Initiatives	<u>\$ 19,100</u>
<b>Total Salary Request</b>	<b>\$ 7,671,706</b>

## Benefits 220-290

220 - FICA	\$ 210,232
230 - MERF	\$ 197,029
270 - Medical Insurance (Proj. 5% premium increase)	\$2,058,836
280 - Life Insurance	\$ 24,960
290 - Other Benefits	<u>\$ 13,200</u>
<b>Total Benefits</b>	<b>\$2,504,257</b>

## Services Prof & Tech 320-390

<b>320 - Professional Development</b>	<b>\$ 77,805</b>
Includes support for initiatives i.e., Professional Learning Communities, Writer's and Reader's Workshop, Responsive Classroom, Technology, Literacy, Science, and Mathematics.	

## Services Property 410-490

<b>410 – Utilities</b>	
Electricity	\$ 237,334
Water & Sewer	<u>\$ 19,000</u>
<b>Total Utilities</b>	<b>\$ 256,334</b>
<b>420 – Heating</b>	
Natural Gas	<b>\$ 112,200</b>
<b>450 - Building Improvements</b>	<b>\$ 30,000</b>
Includes painting, grounds work, and misc. items.	

## Services-Purchased other 510-590

<b>510 - Transportation</b>	
Contractual agreements (Net of Grants)	\$ 421,346
Diesel fuel	\$ 53,625
Special Education transportation	<u>\$ 148,224</u>
<b>Total Transportation</b>	<b>\$ 623,195</b>
<b>560 - Tuition</b>	
Tuition mandated for out placed students currently identified	\$ 295,000
Wintergreen student tuition	<u>\$ 20,174</u>
<b>Total Tuition</b>	<b>\$ 315,174</b>

## BUDGET BY OBJECT

Description	Obj#	ACTUAL 2011-2012	BUDGET 2012-2013	PROPOSED 2013-2014	\$ Change Budget - Prop.	% Change
<b>Salaries:</b>						
Salaries Admin	110	601,587	616,929	629,992	13,063	2.1%
Salaries Teachers	120	5,184,206	5,503,842	5,582,297	78,455	1.4%
Salaries Custodian	130	256,446	360,365	369,103	8,738	2.4%
Salaries Nurses	140	108,726	129,572	132,778	3,206	2.5%
Salaries Secretaries	150	292,176	305,965	314,253	8,288	2.7%
Salaries T.A.	160	598,845	595,292	589,468	(5,824)	-1.0%
Salaries Misc	190	49,214	27,917	53,815	25,898	92.8%
<b>Salaries Total</b>		<b>7,091,200</b>	<b>7,539,882</b>	<b>7,671,706</b>	<b>131,824</b>	<b>1.7%</b>
<b>Benefits:</b>						
FICA	220	188,253	232,956	210,232	(22,724)	-9.8%
Merf	230	170,930	145,740	197,029	51,289	35.2%
Medical Insurance	270	1,877,093	2,266,380	2,058,836	(207,544)	-9.2%
Life Insurance	280	19,097	34,960	24,960	(10,000)	-28.6%
Other Benefits	290	10,332	15,200	13,200	(2,000)	-13.2%
<b>Benefits Total</b>		<b>2,265,705</b>	<b>2,695,237</b>	<b>2,504,257</b>	<b>(190,979)</b>	<b>-7.1%</b>
<b>Services - Prof &amp; Tech:</b>						
Prof. Development	320	69,829	66,800	77,805	11,005	16.5%
Legal	330	38,709	40,000	38,000	(2,000)	-5.0%
Software Support	340	7,343	13,078	13,078	0	0.0%
Substitutes	350	45,497	28,000	28,000	0	0.0%
Other Prof. Services	390	211,469	208,205	227,724	19,519	9.4%
<b>Services - Prof &amp; Tech Total</b>		<b>372,847</b>	<b>356,083</b>	<b>384,607</b>	<b>28,524</b>	<b>8.0%</b>
<b>Services - Property:</b>						
Utilities	410	249,952	253,660	256,334	2,674	1.1%
Heating	420	154,773	179,118	112,200	(66,918)	-37.4%
Repairs & Maint.	430	47,352	37,452	47,627	10,175	27.2%
Leases & Rentals	445	57,380	50,654	52,411	1,757	3.5%
Building Improvements	450	320,220	21,100	30,000	8,900	42.2%
Other Purch. Services	490	124,090	78,960	81,701	2,741	3.5%
<b>Services - Property Total</b>		<b>953,767</b>	<b>620,944</b>	<b>580,273</b>	<b>(40,671)</b>	<b>-6.5%</b>
<b>Services - Purchased Other:</b>						
Transportation	510	562,999	595,397	623,195	27,798	4.7%
Insurances Other	520	173,542	180,184	203,650	23,466	13.0%
Telephone	530	19,702	16,670	16,670	0	0.0%
Internet	535	11,492	9,436	9,876	440	4.7%
Postage	537	5,574	5,400	5,400	0	0.0%
Advertising	540	8,240	2,800	2,800	0	0.0%
Interns	550	110,081	127,710	132,257	4,547	3.6%
Tuition-Out of District	560	295,202	239,102	315,174	76,072	31.8%
Misc Purch. Services	590	13,083	15,275	15,350	75	0.5%
<b>Services - Purchased Other Total</b>		<b>1,199,915</b>	<b>1,191,974</b>	<b>1,324,372</b>	<b>132,398</b>	<b>11.1%</b>

## Object Narratives

### **Supplies 610-690**

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

**\$ 154,558**

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 2.6% from last year's budget.

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

**\$ 62,521**

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

### **Property 730-745**

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

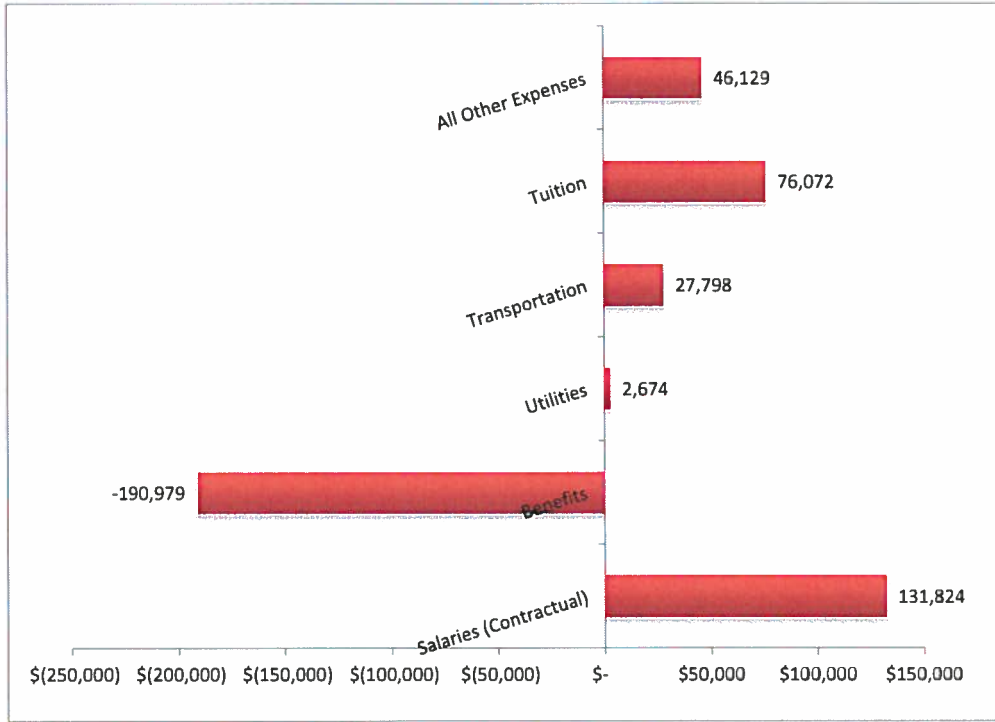
**\$ 15,500**

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

## BUDGET BY OBJECT

Description	Obj#	ACTUAL 2011-2012	BUDGET 2012-2013	PROPOSED 2013-2014	\$ Change Budget - Prop.	% Change
<b>Supplies:</b>						
Supplies Teaching	610	166,887	142,950	154,558	11,608	8.1%
Computer Software	620	72,161	55,671	62,521	6,850	12.3%
Supplies Nurses	625	1,614	1,800	1,800	0	0.0%
Supplies Custodial	630	47,957	45,792	52,901	7,109	15.5%
Supplies Office	635	14,710	11,500	11,500	0	0.0%
Library Books, A/V	640	24,632	18,000	18,000	0	0.0%
Subscriptions	645	14,229	13,900	14,855	955	6.9%
Testing	650	10,110	10,000	9,500	(500)	-5.0%
Misc Supplies	690	3,815	3,800	3,800	0	0.0%
	<b>Supplies Total</b>	<b>356,114</b>	<b>303,413</b>	<b>329,435</b>	<b>26,022</b>	<b>8.6%</b>
<b>Property:</b>						
Equipment Office	730	0	0	0	0	0.0%
Computer/Tech Equip.	732	11,511	10,600	15,500	4,900	46.2%
Equipment - Teaching	735	12,788	15,550	17,050	1,500	9.6%
Equipment - Building	740	6,110	4,600	4,600	0	0.0%
Furniture	745	211	2,250	2,250	0	0.0%
	<b>Property Total</b>	<b>30,620</b>	<b>33,000</b>	<b>39,400</b>	<b>6,400</b>	<b>19.4%</b>
<b>Other Objects:</b>						
Dues, Fees & Membership	810	23,715	32,174	32,174	0	0.0%
Unemployment	825	11,835	12,596	12,596	0	0.0%
Misc Expenditures	900	34,894	32,696	32,696	0	0.0%
	<b>Other Objects Total</b>	<b>70,444</b>	<b>77,466</b>	<b>77,466</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL BUDGET</b>		<b>12,340,612</b>	<b>12,817,998</b>	<b>12,911,516</b>	<b>93,518</b>	<b>0.73%</b>

## DISTRIBUTION OF BUDGET INCREASES



	<u>\$ Dollars</u>
Salaries (Contractual)	\$ 131,824
Benefits	\$ (190,979)
Utilities	\$ 2,674
Transportation	\$ 27,798
Tuition	\$ 76,072
All Other Expenses	\$ 46,129
<b>Total Increase</b>	<b><u>\$ 93,518</u></b>

Increase of 0.73% over the current year budget

## BUDGET DETAIL

Account	OBJ	DESCRIPTION	ACTUAL	BUDGET	BUDGET	DIFF	%
			2011-2012	2012-2013	2013-2014	FY13 - FY14	Change
1101	61100	Primary Principal Salary (Pre K-2)	122,943	-	0	0	0.00%
1201	61100	Intermediate Principal Salary (3-6)	107,321	-	0	0	0.00%
1301	61100	Special Ed. Director Salary	107,771	113,377	115,930	2,553	2.25%
1401	61101	Superintendent Salary	162,552	162,552	165,713	3,161	1.94%
1401	61102	Business Manager Salary	101,000	101,000	103,525	2,525	2.50%
1401	61103	Principal Salary (Pre K - 6)	0	130,000	132,613	2,613	2.01%
1401	61104	Assistant Principal Salary (Pre K - 6)	0	110,000	112,211	2,211	2.01%
	110	<b>TOTAL SALARIES ADMIN</b>	<b>601,587</b>	<b>616,929</b>	<b>629,992</b>	<b>13,063</b>	<b>2.12%</b>
1105	61200	Teacher Salaries-North Art	61,560	64,614	65,545	931	1.44%
1107	61200	Teacher Salaries- Kinder	394,935	413,687	419,662	5,975	1.44%
1111	61200	Teacher Salaries-North Music	66,288	70,758	71,811	1,053	1.49%
1112	61200	Teacher Salaries-North Phys Ed	119,720	128,188	130,687	2,499	1.95%
1117	61200	Teacher Sal-World Lang. North	70,809	76,183	77,306	1,123	1.47%
1217	61200	Teacher Sal-World Lang. South	70,809	76,183	77,306	1,123	1.47%
1120	61200	Teacher Sal- Multi-Age	286,250	302,372	306,725	4,353	1.44%
1126	61200	Teacher Salaries-Grade 1	281,934	294,947	299,244	4,297	1.46%
1127	61200	Teacher Salaries-Grade 2	323,061	262,920	267,263	4,343	1.65%
1205	61200	Teacher Salaries South Art	86,560	64,614	65,545	931	1.44%
1211	61200	Teacher Salaries South Music	101,878	105,906	107,448	1,542	1.46%
1212	61200	Teacher Salaries- South Phys Ed	124,849	133,471	135,390	1,919	1.44%
1228	61200	Teacher Salaries-Grade 3	345,936	375,038	380,626	5,588	1.49%
1229	61200	Teacher Salaries-Grade 4	312,589	418,225	424,315	6,090	1.46%
1230	61200	Teacher Salaries-Grade 5	308,680	344,739	351,710	6,971	2.02%
1231	61200	Teacher Salaries-Grade 6	438,586	427,654	433,912	6,258	1.46%
1303	61200	Teacher Salaries-Sped	638,903	697,891	703,362	5,471	0.78%
1313	61200	Teacher Sal-Sped Pre-School	70,546	77,881	79,079	1,198	1.54%
1333	61200	Teacher Salaries-Sped Summer	17,932	20,000	20,000	0	0.00%
1408	61200	Teacher Sal-DW Language Arts	333,899	349,266	354,338	5,072	1.45%
1409	61200	Teacher Salaries-DW Math	100,628	133,087	135,580	2,493	1.87%
1410	61200	Teacher Salaries-DW Media Cntr	107,123	117,048	118,763	1,715	1.47%
1418	61200	Teacher Salaries-DW Technology	200,731	209,056	212,274	3,218	1.54%
1434	61200	Teacher Salaries-DW Science	87,981	91,958	93,261	1,303	1.42%
1303	61201	Psychologist Sal-Sped Loc Wide	156,537	166,595	168,985	2,390	1.43%
1403	61201	Tutor/Homebound Salary-DW	235	2,620	2,620	0	0.00%
1419	61201	Curriculum Writing Salary	15,670	19,000	19,000	0	0.00%
1303	61203	Counselor Salary-Sped	37,643	40,841	41,440	599	1.47%
1403	61204	Stipends	21,935	19,100	19,100	0	0.00%
	120	<b>TOTAL TEACHER SALARIES</b>	<b>5,184,206</b>	<b>5,503,842</b>	<b>5,582,297</b>	<b>78,455</b>	<b>1.43%</b>
1402	61303	Custodian Salaries-DW School	214,602	331,161	339,995	8,834	2.67%
1402	61305	Custodian OT Salary-DW School	41,843	29,204	29,108	(96)	-0.33%
	130	<b>TOTAL CUSTODIAN SALARIES</b>	<b>256,446</b>	<b>360,365</b>	<b>369,103</b>	<b>8,738</b>	<b>2.42%</b>
1404	61400	140 <b>TOTAL NURSE SALARIES</b>	<b>108,726</b>	<b>129,572</b>	<b>132,778</b>	<b>3,206</b>	<b>2.47%</b>
1101	61500	Secretaries Sal-Primary Admin	34,310	35,328	36,299	971	2.75%
1201	61500	Secretaries Sal-Intermediate Admin	72,918	82,453	84,720	2,267	2.75%
1301	61500	Secretaries Sal-Sped Admin	43,000	44,176	45,391	1,215	2.75%
1401	61500	Secretaries Sal-DW Admin	141,948	144,008	147,843	3,835	2.66%
	150	<b>TOTAL SECRETARY SALARIES</b>	<b>292,176</b>	<b>305,965</b>	<b>314,253</b>	<b>8,288</b>	<b>2.71%</b>
1103	61600	Non-Certified Sal-Primary Loc Wd	185,615	192,237	197,400	5,163	2.69%
1203	61600	Non-Certified Sal-Intermediate Loc Wd	81,106	82,979	85,299	2,320	2.80%
1303	61600	Non-Certified Sal-Sped Loc Wd	114,541	96,973	78,751	(18,222)	-18.79%
1333	61600	Non-Certified Sal-Sped Summer	5,012	5,000	5,000	0	0.00%

## BUDGET DETAIL

Account	OBJ	DESCRIPTION	ACTUAL 2011-2012	BUDGET 2012-2013	BUDGET 2013-2014	DIFF FY13 - FY14	% Change
1403	61600	TA Salary-DW Loc Wide	0	-	0	0	0.00%
1410	61600	Non-Certified Sal-DW Media Cntr	49,750	51,455	52,656	1,201	2.33%
1418	61600	Non-Certified Sal-DW Technolog	15,199	15,509	15,881	372	2.40%
1421	61600	Non-Certified Sal-DW Copy Cntr	24,600	25,185	25,789	604	2.40%
1303	61601	One to One Sal-Sped Loc Wide	123,022	125,954	128,692	2,738	2.17%
	160	<b>TOTAL T.A. SALARIES</b>	<b>598,845</b>	<b>595,292</b>	<b>589,468</b>	<b>(5,824)</b>	<b>-0.98%</b>
1403	61900	Cafe Aides-DW Loc Wide	11,931	15,102	15,854	752	4.98%
1423	61900	Clerk of the Board-DW Board ED	5,071	5,279	5,424	146	2.76%
1425	61900	Retirement/Other Payments-DW	0	-	0	0	0.00%
1103	61903	Lifeguard Salary-Primary Loc Wid	454	1,002	1,002	0	0.03%
1203	61903	Lifeguard Salary-Intermediate Loc Wd	1,246	2,535	2,535	0	0.01%
1403	61904	Degree Changes-DW	3,500	4,000	4,000	0	0.00%
1403	61906	Sick pay out-DW	27,013	-	25,000	25,000	25000.00%
	190	<b>TOTAL MISC SALARIES</b>	<b>49,214</b>	<b>27,917</b>	<b>53,815</b>	<b>25,898</b>	<b>92.77%</b>
1432	62200	220 <b>TOTAL FICA</b>	<b>188,253</b>	<b>232,956</b>	<b>210,232</b>	<b>(22,724)</b>	<b>-9.75%</b>
1432	62300	MERF Amortization-DW	7,906	9,625	10,248	623	6.47%
1432	62301	MERF-DW	163,024	136,115	186,781	50,666	37.22%
	230	<b>TOTAL MERF</b>	<b>170,930</b>	<b>145,740</b>	<b>197,029</b>	<b>51,289</b>	<b>35.19%</b>
						0	0.00%
1425	62700	Non-Employess Medical Ins-DW	78,200	111,609	96,768	(14,841)	-13.30%
1432	62700	Medical Insurance-DW	1,798,894	2,154,771	1,962,068	(192,703)	-8.94%
	270	<b>TOTAL MEDICAL INSURANCE</b>	<b>1,877,093</b>	<b>2,266,380</b>	<b>2,058,836</b>	<b>(207,544)</b>	<b>-9.16%</b>
1432	62800	280 <b>TOTAL LIFE INSURANCE</b>	<b>19,097</b>	<b>34,960</b>	<b>24,960</b>	<b>(10,000)</b>	<b>-28.60%</b>
1401	62900	Retirement Payments-DW		-	0	0	0.00%
1403	62902	Course Reimbursement-DW	10,332	15,200	13,200	(2,000)	-13.16%
	290	<b>TOTAL OTHER BENEFITS</b>	<b>10,332</b>	<b>15,200</b>	<b>13,200</b>	<b>(2,000)</b>	<b>-13.16%</b>
1101	63200	Prof Development-Primary Admin	2,000	-	0	0	0.00%
1103	63200	Prof Development-Primary Loc Wd	3,500	3,500	3,500	0	0.00%
1201	63200	Prof Development- Administration	2,000	3,500	3,500	0	0.00%
1203	63200	Prof Development-Intermediate Loc Wd	3,014	3,500	3,500	0	0.00%
1303	63200	Prof Development-Sped Loc Wd	2,494	1,800	1,800	0	0.00%
1401	63200	Prof Development-DW Admin	3,976	4,000	3,500	(500)	-12.50%
1402	63200	Prof Development-DW School Operations	0	-	0	0	0.00%
1404	63200	Prof Development-DW Nurse	705	500	500	0	0.00%
1408	63200	Prof Development-DW Lang Arts	1,600	1,200	1,200	0	0.00%
1409	63200	Prof Development-DW Math	800	800	4,800	4,000	500.00%
1410	63200	Prof Development-DW Media Cntr	810	800	805	5	0.63%
1418	63200	Prof Development-DW Technology	1,822	4,200	4,200	0	0.00%
1419	63200	Prof Development-DW Curriculum	40,823	39,000	45,500	6,500	16.67%
1423	63200	Prof Development-DW Board Ed	5,558	2,000	2,000	0	0.00%
1434	63200	Prof Development-DW Science	727	2,000	3,000	1,000	50.00%
	320	<b>TOTAL PROF DEVELOPEMENT</b>	<b>69,829</b>	<b>66,800</b>	<b>77,805</b>	<b>11,005</b>	<b>16.47%</b>
1301	63300	Legal-Sped Admin	8,700	16,000	14,000	(2,000)	-12.50%
1401	63300	Legal-DW Admin	30,009	24,000	24,000	0	0.00%
	330	<b>TOTAL LEGAL</b>	<b>38,709</b>	<b>40,000</b>	<b>38,000</b>	<b>(2,000)</b>	<b>-5.00%</b>
1401	63400	Software Support-DW Admin	28	3,438	3,438	0	0.00%
1403	63400	Software Support-DW Loc Wide	4,438	6,640	6,640	0	0.00%
1404	63400	Software Support-DW Nurse	998	1,000	1,000	0	0.00%

## BUDGET DETAIL

Account	OBJ	DESCRIPTION	ACTUAL	BUDGET	BUDGET	DIFF	%
			2011-2012	2012-2013	2013-2014	FY13 - FY14	Change
1410	63400	Software Support-DW Media Cntr	1,879	2,000	2,000	0	0.00%
	340	<b>TOTAL SOFTWARE</b>	<b>7,343</b>	<b>13,078</b>	<b>13,078</b>	<b>0</b>	<b>0.00%</b>
1403	63500	350 <b>TOTAL SUBSTITUTES</b>	<b>45,497</b>	<b>28,000</b>	<b>28,000</b>	<b>0</b>	<b>0.00%</b>
1303	63900	OT/PT Services-Sped Loc Wide	35,000	35,000	40,000	5,000	14.29%
1333	63900	OT/PT Services-Sped Summer	2,500	2,500	2,500	0	0.00%
1401	63900	Other Prof Services-DW Admin	135,389	139,914	150,124	10,210	7.30%
1404	63900	DW-Nurse-Oth Prof serv	1,500	1,500	1,500	0	0.00%
1303	63901	Consultants-Sped Loc Wide	22,755	14,000	18,000	4,000	28.57%
1401	63902	Financial Audit-DW Admin	14,325	15,291	15,600	309	2.02%
	390	<b>TOTAL OTHER PROF SERVICES</b>	<b>211,469</b>	<b>208,205</b>	<b>227,724</b>	<b>19,519</b>	<b>9.37%</b>
1402	64100	Electricity-DW School Oper	230,607	240,574	237,334	(3,240)	-1.35%
1402	64101	Water & Sewer-DW School Oper	19,345	13,086	19,000	5,914	45.19%
	410	<b>TOTAL UTILITIES</b>	<b>249,952</b>	<b>253,660</b>	<b>256,334</b>	<b>2,674</b>	<b>1.05%</b>
1402	64200	420 <b>TOTAL HEATING ENERGY COSTS</b>	<b>154,773</b>	<b>179,118</b>	<b>112,200</b>	<b>(66,918)</b>	<b>-37.36%</b>
1101	64300	Repairs & Maint-Primary Admin	0	-	0	0	0.00%
1201	64300	Repairs & Maint-Intermediate Admin	54	-	0	0	0.00%
1401	64300	Repairs & Maint-DW Admin	1,600	1,002	1,073	71	7.09%
1402	64300	Repairs & Maint-DW School Oper	31,244	25,000	30,307	5,307	21.23%
1403	64300	Repairs & Maint-DW Loc Wide	13,359	10,000	14,580	4,580	45.80%
1410	64300	Repairs & Maint-DW Media Cntr	600	600	600	0	0.00%
1418	64300	Repairs & Maint-DW Technology	496	-	0	0	0.00%
1435	64300	Repairs & Maint-DW Security		850	1,067	217	25.53%
	430	<b>TOTAL REPAIRS &amp; MAINT</b>	<b>47,352</b>	<b>37,452</b>	<b>47,627</b>	<b>10,175</b>	<b>27.17%</b>
1101	64450	Leases & Rentals-Primary Admin	5,249	5,438	5,626	188	3.46%
1201	64450	Leases & Rentals-Intermediate Admin	7,916	4,545	4,703	158	3.48%
1301	64450	Leases & Rentals-Sped Admin	4,175	4,045	4,185	140	3.46%
1401	64450	Leases & Rentals-DW Admin	11,167	8,212	8,497	285	3.47%
1402	64450	Leases & Rentals-DW School Ope	0	-	0	0	0.00%
1410	64450	Leases & Rentals-DW Media Cntr	1,060	1,534	1,587	53	3.46%
1421	64450	Leases & Rentals-DW Copy Cntr	27,813	26,880	27,813	933	3.47%
	445	<b>TOTAL LEASES &amp; RENTALS</b>	<b>57,380</b>	<b>50,654</b>	<b>52,411</b>	<b>1,757</b>	<b>3.47%</b>
1402	64500	450 <b>TOTAL BUILDING IMPROVMENTS</b>	<b>320,220</b>	<b>21,100</b>	<b>30,000</b>	<b>8,900</b>	<b>42.18%</b>
1402	64900	Purchased Services-DW Schools	39,442	24,801	25,920	1,119	4.51%
1435	64900	Purchased Services-DW Security	0	-	0	0	0.00%
1303	64901	Service Contracts-Sped	0	900	900	0	0.00%
1401	64901	Service Contracts-DW Admin	0	1,900	2,002	102	5.37%
1402	64901	Service Contracts-DW Schools	70,686	34,478	35,085	607	1.76%
1403	64901	Service Contracts-DW Loc Wd	0	-	0	0	0.00%
1421	64901	Service Contracts-DW Copy Cntr	569	600	613	13	2.17%
1435	64901	Service Contracts-DW Security	13,393	16,281	17,181	900	5.53%
	490	<b>TOTAL OTHER PURCH SERVICES</b>	<b>124,090</b>	<b>78,960</b>	<b>81,701</b>	<b>2,741</b>	<b>3.47%</b>
1212	65100	Transportation-Intermediate Phys Ed	0	1,600	1,637	37	2.31%

## BUDGET DETAIL

Account	OBJ	DESCRIPTION	ACTUAL	BUDGET	BUDGET	DIFF	%
			2011-2012	2012-2013	2013-2014	FY13 - FY14	Change
1303	65100	Transportation-Sped	123,375	124,000	135,224	11,224	9.05%
1333	65100	Transportation-Sped Summer	5,850	12,400	13,000	600	4.84%
1403	65100	Transportation-DW Loc Wide	353,832	370,212	380,509	10,297	2.78%
1403	65101	Transportation Non-Public	34,483	35,997	39,200	3,203	8.90%
1403	65102	Fuel for Buses-DW	45,460	51,188	53,625	2,437	4.76%
	510	<b>TOTAL TRANSPORTATION</b>	<b>562,999</b>	<b>595,397</b>	<b>623,195</b>	<b>27,798</b>	<b>4.67%</b>
1401	65200	Liability Insurance-DW Admin	85,841	87,000	91,829	4,829	5.55%
1401	65201	Workman's Compensation-DW Admn	87,701	93,184	111,821	18,637	20.00%
	520	<b>TOTAL INSURANCE</b>	<b>173,542</b>	<b>180,184</b>	<b>203,650</b>	<b>23,466</b>	<b>13.02%</b>
1101	65300	Telephones-Primary Admin	5,160	4,500	4,500	0	0.00%
1201	65300	Telephones-Intermediate Admin	5,225	4,500	4,500	0	0.00%
1301	65300	Telephones-Sped Admin	1,200	1,470	1,470	0	0.00%
1401	65300	Telephones-DW Admin	7,607	5,500	5,500	0	0.00%
1402	65300	Telephones-DW School Oper	509	700	700	0	0.00%
	530	<b>TOTAL TELEPHONE</b>	<b>19,702</b>	<b>16,670</b>	<b>16,670</b>	<b>0</b>	<b>0.00%</b>
1401	65350	535 <b>TOTAL INTERNET</b>	<b>11,492</b>	<b>9,436</b>	<b>9,876</b>	<b>440</b>	<b>4.67%</b>
1101	65370	Postage-Primary Admin	1,325	1,300	1,300	0	0.00%
1201	65370	Postage-Intermediate Admin	1,361	1,000	1,000	0	0.00%
1301	65370	Postage-Sped Admin	865	1,200	1,200	0	0.00%
1401	65370	Postage-DW Admin	2,024	1,900	1,900	0	0.00%
	537	<b>TOTAL POSTAGE</b>	<b>5,574</b>	<b>5,400</b>	<b>5,400</b>	<b>0</b>	<b>0.00%</b>
1401	65400	540 <b>TOTAL ADVERTISING</b>	<b>8,240</b>	<b>2,800</b>	<b>2,800</b>	<b>0</b>	<b>0.00%</b>
1401	65500	550 <b>TOTAL INTERNS</b>	<b>110,081</b>	<b>127,710</b>	<b>132,257</b>	<b>4,547</b>	<b>3.56%</b>
1303	65600	Tuition-Sped Loc Wide	284,440	200,000	277,000	77,000	38.50%
1333	65600	Tuition-Sped Summer Program	3,272	20,000	18,000	(2,000)	-10.00%
1403	65600	Tuition-DW Loc Wide	7,490	19,102	20,174	1,072	5.61%
	560	<b>TOTAL TUITION</b>	<b>295,202</b>	<b>239,102</b>	<b>315,174</b>	<b>76,072</b>	<b>31.82%</b>
1101	65900	Misc Purch Services-Primary Admn	451	500	500	0	0.00%
1103	65900	Misc Purch Servs-Primary Loc Wd	0	-	0	0	0.00%
1201	65900	Misc Purch Services-Intermediate Admn	700	500	500	0	0.00%
1203	65900	Misc Purch Servs-Intermediate Loc Wd	0	-	0	0	0.00%
1211	65900	Misc Purch Servs-Intermediate Music	0	-	0	0	0.00%
1401	65900	Misc Purch Services-DW Admin	11,224	13,000	13,000	0	0.00%
1404	65900	Misc Purch Servs-Nurse	380	575	650	75	13.04%
1423	65900	Misc Purch Servs-DW Board Ed	329	700	700	0	0.00%
	590	<b>TOTAL MISC PURCH SRVS</b>	<b>13,083</b>	<b>15,275</b>	<b>15,350</b>	<b>75</b>	<b>0.49%</b>
1103	66100	Supplies-Primary Loc Wide	5,250	4,500	3,000	(1,500)	-33.33%
1105	66100	Supplies-NorthArt	2,019	1,500	1,500	0	0.00%
1107	66100	Supplies-Primary Kindergarten	7,184	4,800	5,335	535	11.15%
1111	66100	Supplies-North Music	359	750	1,020	270	36.00%
1112	66100	Supplies-North Phys Ed	2,317	2,000	2,000	0	0.00%
1120	66100	Supplies-Multi Age	9,622	4,300	5,000	700	16.28%
1126	66100	Supplies-Primary Grade One	13,338	5,500	5,025	(475)	-8.64%

## BUDGET DETAIL

Account	OBJ	DESCRIPTION	ACTUAL	BUDGET	BUDGET	DIFF	%
			2011-2012	2012-2013	2013-2014	FY13 - FY14	Change
1127	66100	Supplies-Primary Grade Two	7,621	5,000	4,000	(1,000)	-20.00%
1203	66100	Supplies-Intermediate Loc Wide	1,316	1,000	3,000	2,000	200.00%
1205	66100	Supplies-South Art	3,648	3,600	3,700	100	2.78%
1211	66100	Supplies-South Music	4,750	3,800	3,800	0	0.00%
1212	66100	Supplies-South Phys. Ed	1,781	2,000	1,000	(1,000)	-50.00%
1228	66100	Supplies-Intermediate Grade Three	8,076	5,500	5,435	(65)	-1.18%
1229	66100	Supplies-Intermediate Grade Four	7,496	5,500	5,500	0	0.00%
1230	66100	Supplies-Intermediate Grade Five	6,181	5,500	5,900	400	7.27%
1231	66100	Supplies-Intermediate Grade Six	6,322	6,000	5,950	(50)	-0.83%
1303	66100	Supplies-Sped Loc Wide	2,755	5,000	5,000	0	0.00%
1313	66100	Supplies-Sped Pre-School	1,013	1,000	1,000	0	0.00%
1407	66100	Supplies-DW World Language	1,883	2,000	745	(1,255)	-62.75%
1408	66100	Supplies-DW Language Arts	13,411	10,000	11,050	1,050	10.50%
1409	66100	Supplies-DW Math	8,815	10,000	20,000	10,000	100.00%
1410	66100	Supplies-DW Media Center	5,867	5,500	6,400	900	16.36%
1418	66100	Supplies-DW Technology	16,660	16,000	15,700	(300)	-1.88%
1419	66100	Supplies-Curriculum	0	-	0	0	0.00%
1420	66100	Supplies-Social Studies	1,799	5,000	5,000	0	0.00%
1421	66100	Supplies-DW Copy Center	20,654	19,000	19,000	0	0.00%
1424	66100	Supplies-DW Tag	188	1,200	1,200	0	0.00%
1434	66100	Supplies-DW Science	6,562	7,000	8,298	1,298	18.54%
	610	<b>TOTAL SUPPLIES TEACHING</b>	<b>166,887</b>	<b>142,950</b>	<b>154,558</b>	<b>11,608</b>	<b>8.12%</b>
1301	66200	Computer Software-SPED	7,015	7,350	8,225	875	11.90%
1401	66200	Computer Software-DW Admin	30,665	32,991	34,096	1,105	3.35%
1403	66200	Computer Software-DW Loc Wide	34,482	15,330	20,200	4,870	31.77%
1410	66200	Computer Software-DW Media Cntr	0	-	0	0	0.00%
	620	<b>TOTAL SOFTWARE</b>	<b>72,161</b>	<b>55,671</b>	<b>62,521</b>	<b>6,850</b>	<b>12.30%</b>
1404	66250	625 <b>TOTAL SUPPLIES-NURSE</b>	<b>1,614</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>	<b>0.00%</b>
1402	66300	Supplies Custodial-DW School	37,035	35,949	42,013	6,064	16.87%
1402	66301	Supplies Maintenance-DW School	10,921	9,843	10,888	1,045	10.62%
	630	<b>TOTAL SUPPLIES CUSTODIAL</b>	<b>47,957</b>	<b>45,792</b>	<b>52,901</b>	<b>7,109</b>	<b>15.52%</b>
1101	66350	Supplies Office-Primary Admin	1,844	-	0	0	0.00%
1201	66350	Supplies Office- SB Administration	1,937	3,500	3,500	0	0.00%
1301	66350	Supplies Office-Sped Admin	945	1,200	1,200	0	0.00%
1401	66350	Supplies Office-DW Admin	9,984	6,800	6,800	0	0.00%
	635	<b>TOTAL SUPPLIES OFFICE</b>	<b>14,710</b>	<b>11,500</b>	<b>11,500</b>	<b>0</b>	<b>0.00%</b>
1410	66400	Books and A/V-DW Media Center	24,632	18,000	18,000	0	0.00%
	640	<b>TOTAL LIBRARY BOOKS A/V</b>	<b>24,632</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>0.00%</b>
1205	66450	Subscriptions-Intermediate Art	0	-	0	0	0.00%
1401	66450	Subscriptions-DW Admin	664	480	480	0	0.00%
1403	66450	Subscriptions-DW Loc Wide	7,200	6,670	5,800	(870)	-13.04%
1404	66450	Subscriptions-DW Nurse Srvs	44	255	255	0	0.00%
1408	66450	Subscriptions-DW Language Arts	69	70	70	0	0.00%
1410	66450	Subscriptions-DW Media Center	1,225	925	925	0	0.00%
1418	66450	Subscriptions-DW Technology	5,027	5,500	7,325	1,825	33.18%
	645	<b>TOTAL SUBSCRIPTIONS</b>	<b>14,229</b>	<b>13,900</b>	<b>14,855</b>	<b>955</b>	<b>6.87%</b>
1303	66500	Testing-Sped Loc Wide	2,276	2,000	1,500	(500)	-25.00%
1403	66500	Testing-DW Location Wide	0	-	0	0	0.00%

## BUDGET DETAIL

Account	OBJ	DESCRIPTION	ACTUAL	BUDGET	BUDGET	DIFF	%
			2011-2012	2012-2013	2013-2014	FY13 - FY14	Change
1419	66500	Testing-DW Curriculum	7,834	8,000	8,000	0	0.00%
	650	<b>TOTAL TESTING</b>	<b>10,110</b>	<b>10,000</b>	<b>9,500</b>	<b>(500)</b>	<b>-5.00%</b>
1435	66900	690 <b>TOTAL MISC SUPPLIES</b>	<b>3,815</b>	<b>3,800</b>	<b>3,800</b>	<b>0</b>	<b>0.00%</b>
1101	67300	Equipment Office-Primary Admin	0	-	0	0	0.00%
1201	67300	Equipment Office-Intermediate Admin	0	-	0	0	0.00%
1301	67300	Equipment Office-Sped Admin	0	-	0	0	0.00%
1401	67300	Equipment Office-DW Admin	0	-	0	0	0.00%
	730	<b>EQUIPMENT OFFICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
1101	67320	Equip Computers-Primary Admin	0	-	0	0	0.00%
1201	67320	Equip Computers-Intermediate Admin	0	-	0	0	0.00%
1301	67320	Equip Computers-Sped Admin	0	-	0	0	0.00%
1401	67320	Equip Computers-DW Admin	0	-	0	0	0.00%
1403	67320	Equip Computers-DW Loc Wide	11,511	10,600	15,500	4,900	46.23%
1404	67320	Equip Computers-DW Nurse Srvs		-	0	0	0.00%
1434	67320	Equip Computers-DW Science		-	0	0	0.00%
	732	<b>TOTAL COMPUTER EQUIPMENT</b>	<b>11,511</b>	<b>10,600</b>	<b>15,500</b>	<b>4,900</b>	<b>46.23%</b>
1103	67350	Equip Teaching-Primary Loc Wide	0	-	0	0	0.00%
1105	67350	Equip Teaching-Primary Art	0	-	0	0	0.00%
1107	67350	Equip Teaching-Primary Kindergarten	0	-	0	0	0.00%
1112	67350	Equip Teaching-Primary Phys Ed	988	1,500	1,500	0	0.00%
1126	67350	Equip Teaching-Primary Grade One	488	500	500	0	0.00%
1127	67350	Equip Teaching-Primary Grade Two	0	-	0	0	0.00%
1211	67350	Equip Teaching-Intermediate Music	0	2,200	2,200	0	0.00%
1212	67350	Equip Teaching-Intermediate Phys Ed	0	-	1,500	1,500	1500.00%
1228	67350	Equip Teaching-Intermediate Grade 3	0	-	0	0	0.00%
1229	67350	Equip Teaching-Intermediate Grade 4	0	-	0	0	0.00%
1230	67350	Equip Teaching-Intermediate Grade 5	0	-	0	0	0.00%
1231	67350	Equip Teaching-Intermediate Grade 6	0	-	0	0	0.00%
1303	67350	Equip Teaching-Sped Loc Wide	3,715	3,850	3,850	0	0.00%
1404	67350	Equip Teaching-Nurse	2,703	2,500	2,500	0	0.00%
1409	67350	Equip Teaching-DW Math	0	-	0	0	0.00%
1410	67350	Equip Teaching-DW Media Center	4,894	5,000	5,000	0	0.00%
1434	67350	Equip Teaching-DW Science	0	-	0	0	0.00%
	735	<b>TOTAL EQUIPMENT TEACHING</b>	<b>12,788</b>	<b>15,550</b>	<b>17,050</b>	<b>1,500</b>	<b>9.65%</b>
1303	67400	Equip Building-Sped Loc Wide	0	-	0	0	0.00%
1402	67400	Equip Building-DW School Oper	6,110	4,600	4,600	0	0.00%
	740	<b>TOTAL EQUIPMENT BUILDING</b>	<b>6,110</b>	<b>4,600</b>	<b>4,600</b>	<b>0</b>	<b>0.00%</b>
1101	67450	Furniture-Primary Admin`	74	-	0	0	0.00%
1103	67450	Furniture-Primary Loc Wide	0	-	0	0	0.00%
1105	67450	Furniture-Primary Art	0	-	0	0	0.00%
1107	67450	Furniture-Primary Kindergarten	138	500	500	0	0.00%
1111	67450	Furniture-Primary Music	0	-	0	0	0.00%
1112	67450	Furniture-Primary Phys Ed	0	500	500	0	0.00%
1126	67450	Furniture-Primary Grade One	0	-	0	0	0.00%
1127	67450	Furniture-Primary Grade Two	0	-	0	0	0.00%
1201	67450	Furniture-Intermediate Admin	0	-	0	0	0.00%
1203	67450	Furniture-Intermediate Loc Wide	0	-	0	0	0.00%
1228	67450	Furniture-Intermediate Grade Three	0	-	0	0	0.00%
1229	67450	Furniture-Intermediate Grade Four	0	-	0	0	0.00%
1230	67450	Furniture-Intermediate Grade Five	0	-	0	0	0.00%
1231	67450	Furniture-Intermediate Grade Six	0	-	0	0	0.00%
1303	67450	Furniture-Sped Loc Wide+E3	0	-	0	0	0.00%

## BUDGET DETAIL

Account	OBJ	DESCRIPTION	ACTUAL	BUDGET	BUDGET	DIFF	%
			2011-2012	2012-2013	2013-2014	FY13 - FY14	Change
1401	67450	Furniture-Sped Pre-School	0	-	0	0	0.00%
1408	67450	Furniture-DW Language Arts	0	-	0	0	0.00%
1409	67450	Furniture-DW Math	0	-	0	0	0.00%
1410	67450	Furniture-DW Media Center	0	400	400	0	0.00%
1434	67450	Furniture-DW Science	0	850	850	0	0.00%
	745	<b>TOTAL FURNITURE</b>	<b>211</b>	<b>2,250</b>	<b>2,250</b>	<b>0</b>	<b>0.00%</b>
1101	68100	Dues, Fees & Member-Primary Admin	259	600	600	0	0.00%
1201	68100	Dues, Fees & Member-Intermediate Admn	907	600	600	0	0.00%
1203	68100	Dues, Fees & Member-Interm.Loc Wd	0	-	0	0	0.00%
1205	68100	Dues, Fees & Member-Art	25	240	240	0	0.00%
1211	68100	Dues, Fees & Member-Music	597	1,500	1,500	0	0.00%
1212	68100	Dues, Fees & Member-Phys Ed	0	300	300	0	0.00%
1303	68100	Dues, Fees & Member-Sped	925	600	600	0	0.00%
1401	68100	Dues, Fees & Member-DW Admin	17,252	21,969	21,969	0	0.00%
1404	68100	Dues, Fees & Member-DW Nurse	136	180	180	0	0.00%
1408	68100	Dues, Fees & Member-Lang Arts	0	300	300	0	0.00%
1409	68100	Dues, Fees & Member-DW Math	65	600	600	0	0.00%
1410	68100	Dues, Fees & Member-Media Cntr	884	785	785	0	0.00%
1418	68100	Dues, Fees & Member-Technology	0	1,500	1,500	0	0.00%
1419	68100	Dues, Fees & Member-Curriculum	0	-	0	0	0.00%
1423	68100	Dues, Fees & Member-Board Ed	2,665	3,000	3,000	0	0.00%
1434	68100	Dues, Fees & Member-Science	0	-	0	0	0.00%
	810	<b>TOTAL DUES &amp; FEES</b>	<b>23,715</b>	<b>32,174</b>	<b>32,174</b>	<b>0</b>	<b>0.00%</b>
1401	68250	825 <b>TOTAL UNEMPLOYMENT</b>	<b>11,835</b>	<b>12,596</b>	<b>12,596</b>	<b>0</b>	<b>0.00%</b>
1101	69000	Misc Expenses-Primary Admin	1,667	-	0	0	0.00%
1201	69000	Misc Expenses-Intermediate Admin	0	-	0	0	0.00%
1401	69000	Misc Expenses-DW Admin	0	-	0	0	0.00%
1403	69000	Cafeteria Subsidy	0	-	0	0	0.00%
1423	69000	Food	5,375	1,500	1,500	0	0.00%
1401	69001	Ezra Nurse	27,852	31,196	31,196	0	0.00%
	900	<b>TOTAL MISC EXPENDITURES</b>	<b>34,894</b>	<b>32,696</b>	<b>32,696</b>	<b>0</b>	<b>0.00%</b>
<b>GRAND TOTALS</b>			<b>12,340,612</b>	<b>12,817,998</b>	<b>12,911,516</b>	<b>93,518</b>	<b>0.73%</b>