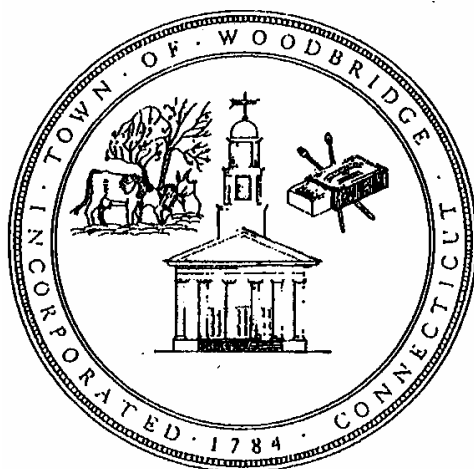


BEECHER ROAD SCHOOL

Woodbridge Board of Education Budget

July 1, 2007 – June 30, 2008



Board of Education

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Approved by Board of Education
December 18, 2006

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Budget Overview

The 2007/08 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 carefully crafted strategic plan that seeks to transform Beecher Road School into a 21st Century Model of Education. The focus is on improving the quality of education while at the same time respecting the taxpayer.

The Budget for 2007/08 is built around the following assumptions:

- ❖ Class size contributes to improved student academic performance as well as to the social and emotional development of children. For many years, class sizes in Woodbridge have exceeded the Class Size Task Force Guidelines of the Board of Education. The addition of one classroom teacher is part of a five year projection plan to have enrollment in all classes at Beecher Road School comply with the Class Size Task Force Guidelines. Implementation of the five year projection plan will result in a long term cost savings. (See projected five year plan on page 7)
- ❖ The budget supports the implementation of the school districts strategic plan. A major focus has been placed on the core subjects of Mathematics, Science, Reading/Writing and the Arts. New initiatives include Responsive Classroom, Columbia Writers' Workshop Project, implementation of technology based local and global learning teams and curriculum writing projects.
- ❖ The budget was developed using a zero based approach that is aligned with School Board goals and the district's strategic plan. The strategic plan was developed by the district's administrative team and school staff in cooperation with the Tri-State Consortium.
- ❖ All current collective bargaining agreements or employee contract wage adjustments have been budgeted for and costs for current contract negotiations have been projected.
- ❖ The budget supports the use of interns to provide greater continuity in instruction rather than paying for substitute teachers.
- ❖ The budget attempts to deal with the increasing health insurance costs in a fiscally responsible way and in partnership with the Town of Woodbridge.
- ❖ All mandated Special Education programs and expenses are included in the budget proposal. Reimbursement for Special Education Excess Cost will be reimbursed 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 more focused approach to spending --- one that is directly related to school initiatives and programs.
- ❖ The proposed budget in comparison with the actual 2006/07 budget indicates an increase of 9.89%. However, the inclusion of 2006/07 budget shortfalls reflects a real budget increase of 6.43%. (See page 12 for details)

Budget Development Process

- ❖ Budget Process Began in October, 2006
- ❖ Zero Based Approach Implemented
- ❖ Alignment with Goals and Initiatives
- ❖ Input from District/School Administration and Staff
- ❖ Board of Education Workshop on December 7, 2006 (Board Goals/Strategic Plan)
- ❖ Board of Education Finance Committee Review of Budget on December 11, 2006
- ❖ Board of Education Budget Workshop on December 11, 2006
- ❖ Formal Presentation of 2007-2008 Budget to Board of Education on December 18, 2006
- ❖ Send Budget to Town on January 5, 2007
- ❖ First Selectman/Finance Director Budget Review, January 8-12, 2007
- ❖ Board of Selectmen/Finance Presentation, January 29-February 9, 2007
- ❖ Budget Hearing in April 2007



Revenues

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

<u>Intergovernmental Revenue</u>	FY 06 <u>Actual</u>	FY 07 <u>Anticipated</u>	FY 08 <u>Estimated</u>
Education Cost Sharing(ECS)	\$444,143	\$517,800	\$519,000

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

<u>District Initiated Revenue</u>	FY 06 <u>Actual</u>	FY 07 <u>Anticipated</u>	FY 08 <u>Estimated</u>
Special Education-Excess Costs	\$77,793	\$123,000	Unknown

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

<u>Grant Revenue</u>	FY 06 <u>Actual</u>	FY 07 <u>Anticipated</u>	FY 08 <u>Estimated</u>
IDEA Part B, Section 611	170,604	167,814	164,000
IDEA Part B, Section 619(Pre-K)	11,459	11,433	11,400
Title I – Improving Basic Programs	33,398	33,054	32,500
Title IIA Teachers	18,082	17,456	16,800
Title IIA Technology	594	253	-0-
Title IV – Safe & Drug Free Schools	2,787	2,159	1,500
Title V – Innovative Educ. Strategies	1,452	696	300
Primary Mental Health	25,000	22,370	22,500
Magnet School Transportation	3,600	6,500	6,500
Open Choice	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Total Grant Revenue	\$286,976	\$281,740	\$275,500

Enrollment History and Projections

Enrollment is projected to continue to decrease over the next couple of years. For many years, class sizes in Woodbridge have exceeded the Class Size Task Force Guideline of the Board of Education. The addition of one teacher will help to bring class sizes closer to the established guideline. The current class guidelines set by the Board of Education are:

Grades K – 3 17 Students with a Maximum of 19 per Class
 Grades 4 – 6 19 Students with a Maximum of 21 per Class

School Year	Total	PreK	K	1	2	3	4	5	6	OOD & Magnet
Actual										
2002-03	950	16	120	113	114	132	135	155	153	12
2003-04	915	16	113	120	112	116	136	129	161	12
2004-05	866	20	94	107	125	117	124	137	129	13
2005-06	830	20	98	91	108	126	113	123	141	10
2006-07	805	18	101	103	90	112	128	116	125	12

Projections										
2007-08	776	19	85	102	103	94	113	128	121	11
2008-09	767	19	108	85	102	104	97	113	128	11
2009-10	724	19	85	108	85	102	102	97	115	11
2010-11	708	19	93	85	108	86	105	102	99	11
2011-12	705	19	92	92	85	108	89	105	104	11

* Projections are based upon current estimates and State projections.

5 Year Projection Classroom Configuration

2006-2007					2007-2008			
		Number of	Number of			Number of	Number of	
Program	Projected Class	Classrooms	Teachers	Total #	Projected Class	Classrooms	Teachers	Total #
	Enrollments	Required	Required	of Students	Enrollments	Required	Required	of Students
PRE-K	18	1	1	18	19	1	1	19
FKD	20,20,20,20,21	5	5	101	17,17,17,17,17	5	5	85
GRADE 1	20,21,21,21,*20	5	5	103	17,17,17,17,17,*17	6	6	102
GRADE 2	18,18,18,18,*18	5	5	90	17,17,17,17,17,18	6	6	103
GRADE 3	19,19,19,20,20,*16	6	6	112	18,19,19,19,*19	5	5	94
GRADE 4	24,19,23,24,22,*16	6	6	128	19,19,19,20,19,*17	6	6	113
GRADE 5	19,21,19,20,17,20	6	6	116	21,21,21,22,22,21	6	6	128
GRADE 6	20,21,21,23,19,21	6	6	125	20,21,20,20,20,20	6	6	121
	Total BRS	40	40	793	Total BRS	41	41	765
	O.O.D			7	O.O.D			6
	Magnet			5	Magnet			5
	TOTAL	40	40	805	TOTAL	41	41	776
	*Multiage				*Multiage			
2008-2009					2009-2010			
		Number of	Number of			Number of	Number of	
Program	Projected Class	Classrooms	Teachers	Total #	Projected Class	Classrooms	Teachers	Total #
	Enrollments	Required	Required	of Students	Enrollments	Required	Required	of Students
PRE-K	19	1	1	19	19	1	1	19
FKD	18,18,18,18,18,18	6	6	108	17,17,17,17,17	5	5	85
GRADE 1	17,17,17,17,*17	5	5	85	18,18,18,18,18,18	6	6	108
GRADE 2	17,17,17,17,17,17	6	6	102	17,17,17,17,*17	5	5	85
GRADE 3	17,17,17,17,18,18	6	6	104	17,17,17,17,17,*17	6	6	102
GRADE 4	20,20,19,19,*19	5	5	97	21,21,21,20,*19	5	5	102
GRADE 5	19,19,19,19,19,18	6	6	113	20,20,19,19,*19	5	5	97
GRADE 6	21,21,21,22,22,21	6	6	128	19,19,19,19,19,20	6	6	115
	Total BRS	41	41	756	Total BRS:	39	39	713
	O.O.D			6	O.O.D			6
	Magnet			5	Magnet			5
	TOTAL	41	41	767	Total	39	39	724
	*Multiage				*Multiage			
2010-2011					2011-2012			
		Number of	Number of			Number of	Number of	
Program	Projected Class	Classrooms	Teachers	Total #	Projected Class	Classrooms	Teachers	Total #
	Enrollments	Required	Required	of Students	Enrollments	Required	Required	of Students
PRE-K	19	1	1	19	19	1	1	19
FKD	19,19,19,18,18	5	5	93	19,19,18,18,18	5	5	92
GRADE 1	17,17,17,17,*17	5	5	85	19,19,18,18,*18	5	5	92
GRADE 2	18,18,18,18,18,18	6	6	108	17,17,17,17,*17	5	5	85
GRADE 3	18,17,17,17,*17	5	5	86	18,18,18,18,18,*18	6	6	108
GRADE 4	21,21,21,21,*21	5	5	105	23,22,22,22	4	4	89
GRADE 5	21,21,20,20,20	5	5	102	21,21,21,21,21	5	5	105
GRADE 6	20,20,20,19, 20	5	5	99	20,21,21,21,21	5	5	104
	Total BRS:	37	37	697	Total BRS:	36	36	694
	O.O.D			6	O.O.D			6
	Magnet			5	Magnet			5
	TOTAL	37	37	708	TOTAL	36	36	705
	*Multiage				*Multiage			

The five year projection plan must be reviewed on a yearly basis. There are many variables which must be considered over time. Projections are based upon current data and state projections.

PERSONNEL SUMMARY

Personnel	Actual Staff 2005-2006	Actual Staff 2006-2007	Proposed Staff 2007-2008	Changes 2007-2008
Administrators	6.0	5.0	5.0	
Certified Teachers Total FTE	76.0	73.0	74.0	+1.0
*Classroom Teachers(Not Including Pre-K)	40.0	39.0	40.0	
*Art	1.5	2.0	2.0	
*Music	2.5	2.5	2.5	
*PE/Health	3.0	3.0	3.0	
*World Language	2.5	2.0	2.0	
*Language Arts	4.0	4.0	4.0	
*Math	2.0	2.0	2.0	
*Media	2.0	2.0	2.0	
*Technology	2.0	2.0	2.0	
*Science	1.0	1.0	1.0	
*Special Education Teachers	11.0	11.0	11.0	
*Pupil Personnel Services	3.5	2.5	2.5	
*Tag	1.0	0.0	0.0	
Instructional Support	29.6	30.6	30.6	
*Regular Ed Teacher Assistants	15.6	16.6	16.6	
*SPED Teacher Assistants	14.0	14.0	14.0	
Operational Support	19.5	19.5	19.5	
*Nurses	2.5	2.5	2.5	
*Secretarial & Clerical(District/School)	8.0	8.0	8.0	
*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, Language Arts, Multi-Age, Math, Media, Technology, Science: Certified Teachers who provide direct instruction in these areas.

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 school staff members.

Clerical Staff: Secretarial/Clerical support is provided in the school, business office, and superintendent's office.

Woodbridge Board of Education 2007-2008 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.

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

Salaries secretaries: (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 secretary, non-union salary increases, retirement payments, 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 \$1,300 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 people 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 SASI and the Macintosh operating system.

Substitutes (350): this object is to pay for Kelly 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 busted 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 T-1 object 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, delivery of board books, 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 expires 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, belt 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 drum for copier, etc.

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

Subscriptions (645): Includes paper 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

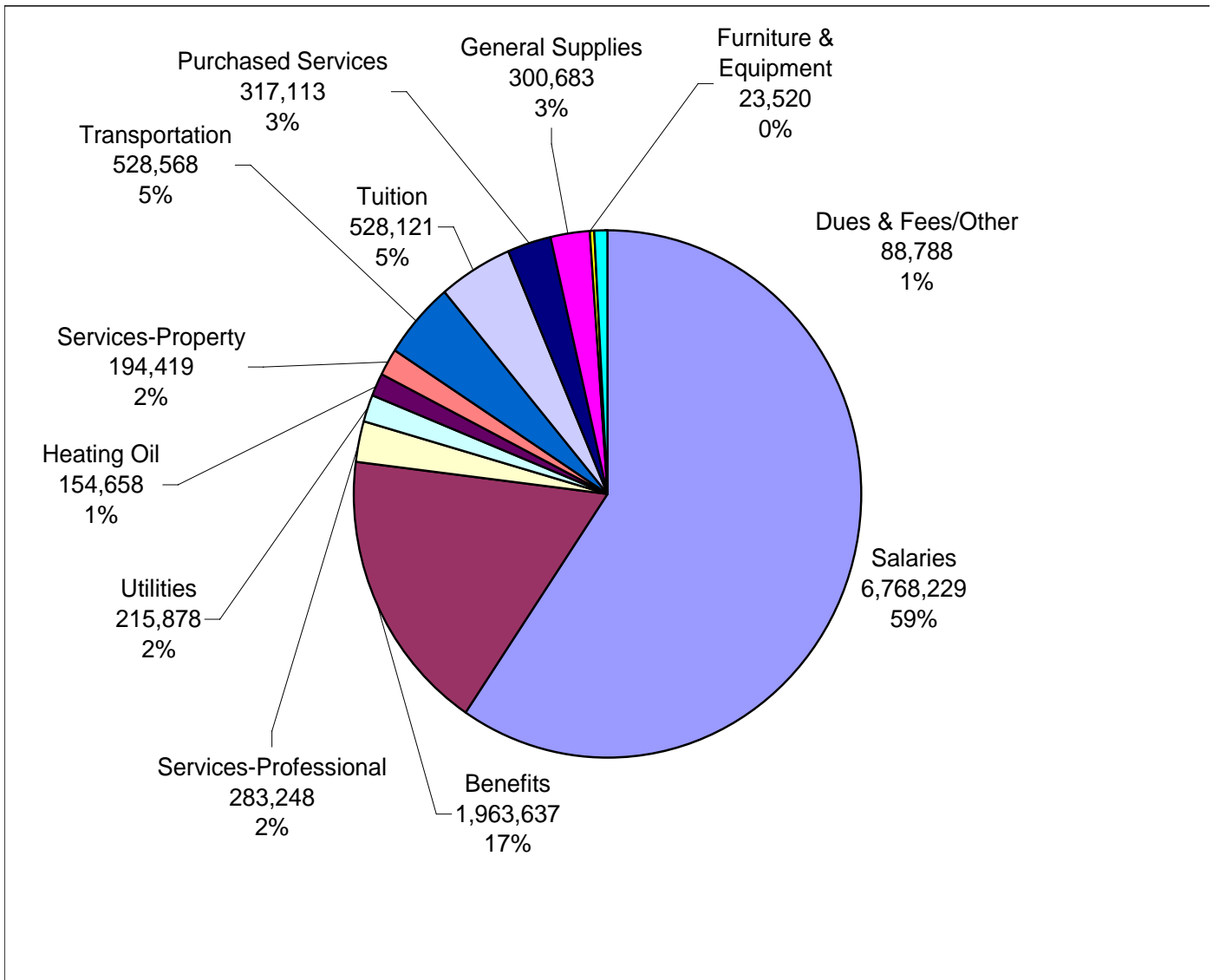
DESCRIPTION	FY 2006 Actual	FY2007 Budget	FY 2008 Proposed	% Increase
Certified and Administrative	\$4,867,424	\$4,857,940	\$5,294,168	8.98%
Teacher Assistants	603,239	598,482	618,433	3.33%
Administrative Assistant/Clerical	280,739	280,441	307,292	9.57%
Custodial	329,070	334,765	357,419	6.77%
Salaries Other	143,498	217,067	190,917	-12.05%
SUBTOTAL SALARIES	6,223,969	6,288,695	6,768,229	7.63%
Benefits	1,614,730	1,641,963	1,963,637	19.59%
Services-Professional/Technical	386,375	253,785	283,248	11.61%
Utilities	191,660	190,750	215,878	13.17%
Heating Oil	100,582	140,598	154,658	10.00%
Services-Property	207,492	210,490	194,419	-7.64%
Transportation	501,869	424,813	528,568	24.42%
Tuition	396,652	485,060	528,121	8.88%
Purchased Services	251,087	307,275	317,113	3.20%
General Supplies	277,058	241,543	300,683	24.48%
Furniture & Equipment	119,069	47,831	23,520	-50.83%
Dues & Fees/Other	71,061	81,051	88,788	9.55%
Additional Appropriation	0	30,000	0	-100.00%
TOTALS	\$10,341,603	\$10,343,854	\$11,366,862	9.89%

**

FY 2007 Budget	10,343,854		
Salary Attrition	93,000		
Special Education Shortfall	120,000		
Health Insurance Shortfall	123,610		
	<u> </u>		
Revised Budget	<u>\$10,680,464</u>	<u>\$11,366,862</u>	6.43%

**The proposed budget in comparison with the actual 2006/07 budget indicates an increase of 9.89%. However, the inclusion of 2006/07 budget shortfalls reflects a real budget increase of 6.43%.

Expenditures By Object



Salaries	6,768,229	59%
Benefits	1,963,637	17%
Services-Professional	283,248	2%
Utilities	215,878	2%
Heating Oil	154,658	1%
Services-Property	194,419	2%
Transportation	528,568	5%
Tuition	528,121	5%
Purchased Services	317,113	3%
General Supplies	300,683	3%
Furniture & Equipment	23,520	0%
Dues & Fees/Other	88,788	1%
Total Budget	11,366,862	100%

Object Narratives

Salaries 110-190

120 –Salaries Teachers

Increase due to contractual obligations, new teaching position and new initiatives as stated below.

Amount due to contractual agreements	\$6,682,713
Increase for new teaching position	\$ 62,016
Curriculum Writing	\$ 15,500
Stipends/After School Learning Initiatives	<u>\$ 8,000</u>
Total Salary Request	<u>\$6,768,229</u>

Benefits 220-290

FICA	\$ 175,794
MERF	\$ 106,139
Medical Insurance (Projecting 12% premium increase)	\$1,651,479
Life Insurance	\$ 15,425
Other Benefits	<u>\$ 14,800</u>
Total Benefits	<u>\$1,963,637</u>

Services Prof & Tech 320-390

320 - Professional Development

Major increases in account includes initiatives for Columbia Writing, Responsive Classroom, Literacy, and Technology.

\$ 70,650

Services Property 410-490

410 – Utilities

Electricity – Projecting a 15% increase in electricity pricing.

\$ 215,878

420 – Heating Oil

Projecting oil pricing to remain flat. Increase in line item is due to under budgeting in 2007 budget.

\$ 154,658

450 - Building Improvements

Exterior painting	\$ 12,000
Carpet abatement/removal C-wing 2 rooms	\$ 8,000
New tile C-wing 2 rooms	\$ 9,000
Carpet abatement/removal B-wing 1 room	\$ 4,000
New tile B-wing 1 room	\$ 4,500
Upgrade controls 2 air handlers	\$ 8,000
Replace 3 doors in S-wing	<u>\$ 2,500</u>
Total Building Improvements	<u>\$ 48,000</u>

Services-Purchased other 510-590

510 - Transportation

Contractual agreements(Net of Grants)	\$ 349,256
Increase Ezra/Wintergreen buses	\$ 22,856
Diesel fuel	\$ 43,050
Special Education transportation	<u>\$ 113,406</u>
Total Transportation	<u>\$ 528,568</u>

560 - Tuition

Tuition mandated for out placed students currently identified	\$ 500,886
Wintergreen student tuition	<u>\$ 27,235</u>
Total Tuition	<u>\$ 528,121</u>

Budget by Object

Description	Obj#	FY 2006 Actual	FY2007 Budget	FY2008 Budget	DIFF - FY08	FY07 % Change
Salaries:						
Salaries Admin	110	589,620	522,830	529,597	6,767	1%
Salaries Teachers	120	4,277,803	4,335,110	4,764,571	429,461	10%
Salaries Custodian	130	329,070	334,765	357,419	22,654	7%
Salaries Nurses	140	99,054	100,191	106,724	6,533	7%
Salaries Secretaries	150	280,739	280,441	307,292	26,851	10%
Salaries T.A.	160	603,239	598,482	618,433	19,951	3%
Salaries Misc	190	44,444	116,876	84,193	(32,683)	-28%
	Salaries total	6,223,969	6,288,695	6,768,229	479,534	8%
Benefits:						
FICA	220	161,668	173,953	175,794	1,841	1%
Merf	230	93,739	103,900	106,139	2,239	2%
Medical Insurance	270	1,334,724	1,333,118	1,651,479	318,361	24%
Life Insurance	280	11,233	13,592	15,425	1,833	13%
Other Benefits	290	13,366	17,400	14,800	(2,600)	-15%
	Benefits total	1,614,730	1,641,963	1,963,637	321,674	20%
Services prof & tech:						
Prof. Development	320	40,937	45,000	70,650	25,650	57%
Legal	330	52,483	45,000	38,700	(6,300)	-14%
Software Support	340	8,826	9,875	8,935	(940)	-10%
Substitutes	350	141,563	25,000	33,000	8,000	32%
Other Prof. Services	390	142,565	128,910	131,963	3,053	2%
	Services prof & technical total	386,375	253,785	283,248	29,463	12%
Services property:						
Utilities	410	191,660	190,750	215,878	25,128	13%
Heating Oil	420	100,582	140,598	154,658	14,060	10%
Repairs & Maint.	430	9,084	31,900	33,075	1,175	4%
Leases & Rentals	445	48,077	46,850	48,744	1,894	4%
Building Improvements	450	65,901	66,000	48,000	(18,000)	-27%
Other Purch. Services	490	84,430	65,740	64,600	(1,140)	-2%
	Services property total	499,735	541,838	564,955	23,117	4%
Services-purchased other:						
Transportation	510	501,869	424,813	528,568	103,755	24%
Insurances Other	520	139,881	144,250	155,988	11,738	8%
Telephone	530	17,409	21,500	20,820	(680)	-3%
Internet	535	11,866	12,665	9,810	(2,855)	-23%
Postage	537	7,060	5,950	7,050	1,100	18%
Advertising	540	2,454	1,000	2,450	1,450	145%
Interns	550	66,000	112,000	114,000	2,000	2%
Tuition	560	396,652	485,060	528,121	43,061	9%
Misc Purch. Services	590	6,417	9,910	6,995	(2,915)	-29%
	Services-purchased other total	1,149,607	1,217,148	1,373,802	156,654	13%

Object Narratives

Supplies 610-690

Supplies Teaching

\$ 149,335

Major increase for this line item is for supplies budgeted in accordance with the districts mission and strategic plan. Math supplies needed to support a cohesive K-6 mathematics program.

Computer Software

\$ 52,653

Major increases in this account are for upgrading the student information software(\$11,800), web filtering software(\$4,500) Home/School Connection (\$3,000), and Sp Ed IEP software (\$8,100). Other major software in this line item are for MS licenses(\$6,500), curriculum software(\$6,100), and mobile computer software(\$3,900).

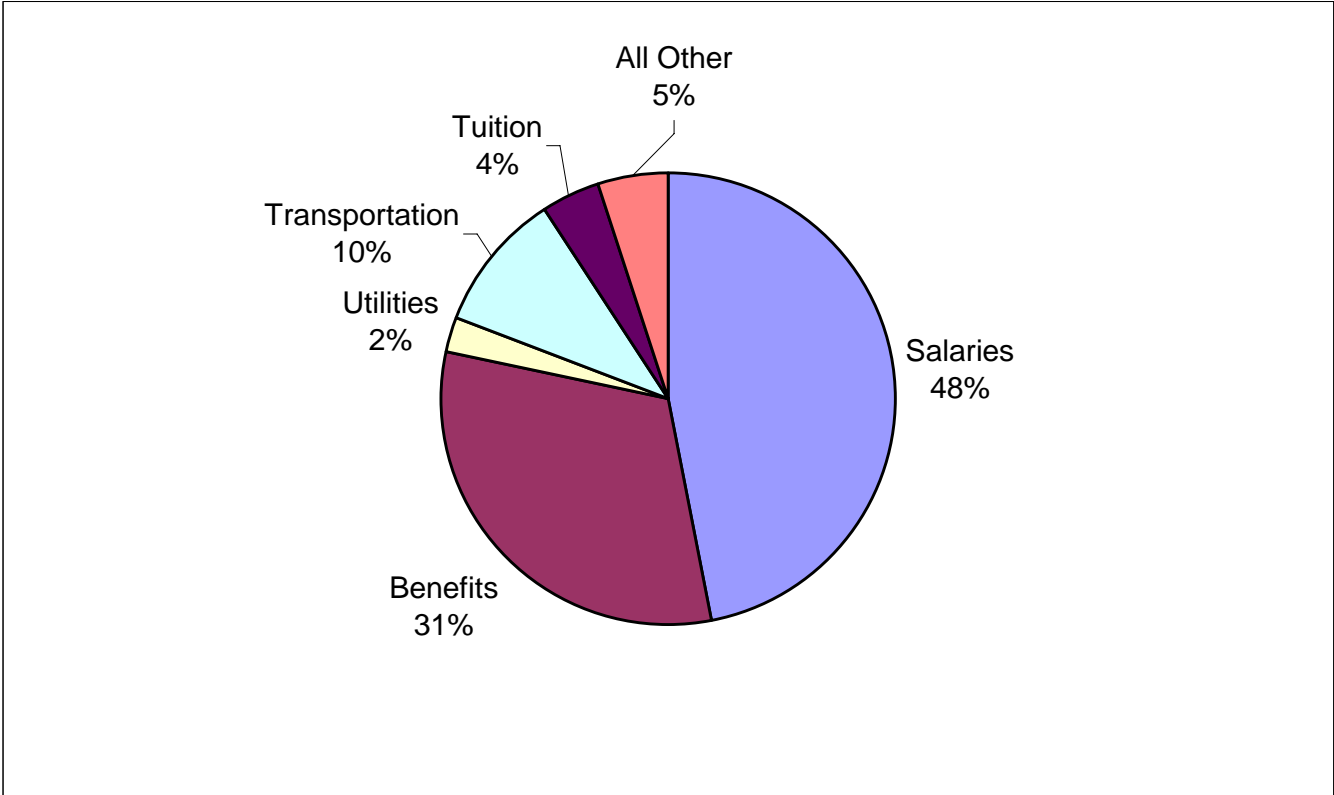
Budget by Object

Description	Obj#	FY 2006 Actual	FY2007 Budget	FY2008 Budget	DIFF - FY08	FY07 % Change
Supplies:						
Supplies Teaching	610	166,709	132,500	149,335	16,835	13%
Computer Software	620	23,981	27,688	52,653	24,965	90%
Supplies Nurses	625	1,882	2,400	2,400	0	0%
Supplies Custodial	630	26,988	35,750	39,800	4,050	11%
Supplies Office	635	8,940	14,300	12,900	(1,400)	-10%
Library Books, A/V	640	33,435	6,000	19,100	13,100	218%
Subscriptions	645	4,729	5,605	8,520	2,915	52%
Testing	650	10,103	14,300	13,175	(1,125)	-8%
Misc Supplies	690	292	3,000	2,800	(200)	-7%
	Supplies total	277,058	241,543	300,683	59,140	24%
Property:						
Equipment Office	730	1,041	1,800	800	(1,000)	-56%
Computer Hardware	732	77,291	27,011	0	(27,011)	-100%
Equipment Teaching	735	13,242	15,370	14,970	(400)	-3%
Equipment Building	740	13,722	3,650	5,100	1,450	40%
Furniture	745	13,773	0	2,650	2,650	100%
	Property total	119,069	47,831	23,520	(24,311)	-51%
Other objects:						
Dues, Fees & Membership	810	20,070	20,501	25,090	4,589	22%
Unemployment	825	5,507	14,000	16,000	2,000	14%
Misc Expenditures	900	45,485	46,550	47,698	1,148	2%
	Other objects total	71,061	81,051	88,788	7,737	10%
Additional Appropriation			30,000	0	(30,000)	-100%
TOTAL BUDGET		10,341,603	10,343,854	11,366,862	1,023,008	9.89%



DISTRIBUTION OF BUDGET INCREASES

The FY08 budget will increase \$1,023,008 over the FY07 budget. Major areas of increases are depicted below:



Salaries	479,534
Benefits	321,674
Utilities	25,128
Transportation	103,755
Tuition	43,061
All Other	49,856
Total Increase	<u><u>1,023,008</u></u>

Budget Detail

DESCRIPTION	ACTUAL	BUDGET	REQUEST	DIFF	%
	2005-2006	2006-2007	2007-2008	FY07 - FY08	Change
North Principal Salary	99,729	102,721	105,803	3,082	3%
South Principal Salary	109,792	102,721	105,803	3,082	3%
Special Ed. Director Salary	100,431	90,788	89,314	(1,474)	-2%
Curriculum Director Salary	64,985	0	0	0	0%
Superintendent Salary	129,684	139,050	141,127	2,077	1%
Business Manager Salary	85,000	87,550	87,550	0	0%
TOTAL SALARIES ADMIN	589,620	522,830	529,597	6,767	1%
Teacher Salaries-North Art	50,693	47,683	67,196	19,513	41%
Teacher Salaries- North Kinder	299,479	318,943	332,032	13,089	4%
Teacher Salaries-North Music	82,729	90,445	90,857	412	0%
Teacher Salaries-North Phys Ed	85,161	92,348	101,862	9,514	10%
Teacher Sal-North World Lang.	50,948	47,005	51,345	4,340	9%
Teacher Sal-North Multi-Age	231,477	242,578	251,867	9,289	4%
Teacher Salaries-North Grade 1	239,698	247,830	262,403	14,573	6%
Teacher Salaries-North Grade 2	247,278	215,864	236,224	20,360	9%
Teacher Salaries-South Art	50,844	47,683	67,196	19,513	41%
Teacher Salaries-South Music	62,821	75,288	81,688	6,400	9%
Teacher Salaries-South Phys Ed	104,214	106,809	109,808	2,999	3%
Teacher Sal-South World Lang.	49,990	47,005	51,345	4,340	9%
Teacher Salaries-South Grade 3	299,974	329,304	410,952	81,648	25%
Teacher Salaries-South Grade 4	336,586	311,601	360,410	48,809	16%
Teacher Salaries-South Grade 5	292,720	286,705	329,813	43,108	15%
Teacher Salaries-South Grade 6	322,678	340,243	356,069	15,826	5%
Teacher Salaries-Sp Ed	556,541	593,082	628,030	34,948	6%
Teacher Sal-Sped Pre-School	44,600	48,684	53,041	4,357	9%
Teacher Salaries-Sp Ed Summer	9,749	13,106	13,657	551	4%
Teacher Sal-DW Language Arts	203,287	222,717	244,810	22,093	10%
Teacher Salaries-DW Math	89,517	111,972	118,127	6,155	5%
Teacher Salaries-DW Media Cntr	128,211	132,265	137,813	5,548	4%
Teacher Salaries-DW Technology	137,171	143,596	149,188	5,592	4%
Teacher Salaries-DW Tag	48,424	0	0	0	0%
Teacher Salaries-DW Science	61,045	66,198	72,830	6,632	10%
Psychologist Sal-Sp Ed Loc Wide	122,510	126,959	130,922	3,963	3%
Tutor/Homebound Salary-DW	7,449	3,215	3,516	301	9%
Curriculum Writing Salary	9,137	0	15,500	15,500	100%
PPT Coordinator Salary-Sp Ed	28,762	0	0	0	0%
Counselor Salary-Sp Ed	24,110	25,982	28,070	2,088	8%
Stipends/After School Initiatives	0	0	8,000	8,000	100%
TOTAL TEACHER SALARIES	4,277,803	4,335,110	4,764,571	429,461	10%
Custodian Salaries-DW School	297,561	301,857	318,696	16,839	6%
Custodian OT Salary-DW School	31,509	32,908	38,723	5,815	18%
TOTAL CUSTODIAN SALARIES	329,070	334,765	357,419	22,654	7%
TOTAL NURSE SALARIES	99,054	100,191	106,724	6,533	7%
Secretaries Sal-North Admin	70,349	70,461	43,969	(26,492)	-38%
Secretaries Sal-South Admin	61,932	63,771	67,930	4,159	7%
Secretaries Sal-Sp Ed Admin	36,166	36,166	38,555	2,389	7%
Secretaries Sal-DW Admin	112,291	110,043	156,838	46,795	43%
TOTAL SECRETARY SALARIES	280,739	280,441	307,292	26,851	10%

BUDGET DETAIL

<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2005-2006</u>	<u>BUDGET</u> <u>2006-2007</u>	<u>REQUEST</u> <u>2007-2008</u>	<u>DIFF</u> <u>FY07 - FY08</u>	<u>%</u> <u>Change</u>
Non-Certified Sal-North Loc Wd	176,027	158,397	183,404	25,007	16%
Non-Certified Sal-South Loc Wd	72,033	93,839	102,215	8,376	9%
Non-Certified Sal-Sp Ed Loc Wd	151,223	146,420	138,192	(8,228)	-6%
Non-Certified Sal-Sp Ed Summer	4,030	2,025	3,326	1,301	64%
TA Salary-DW Loc Wide	0	80,204	0	(80,204)	-100%
Non-Certified Sal-DW Media Cnt	48,594	0	43,115	43,115	100%
Non-Certified Sal-DW Technology	38,587	0	41,022	41,022	100%
Non-Certified Sal-DW Copy Cntr	22,953	0	21,935	21,935	100%
One to One Sal-Sp Ed Loc Wide	89,792	117,597	85,224	(32,373)	-28%
TOTAL T.A. SALARIES	603,239	598,482	618,433	19,951	3%
Cafe Aides-DW Loc Wide	14,282	14,875	12,831	(2,044)	-14%
Clerk of the Board-DW Board ED	4,137	4,136	4,260	124	3%
Retirement Payments-DW Non Emp	12,499	14,700	15,384	684	5%
Non-Union Salary Increases-DW	0	6,300	0	(6,300)	-100%
Lifeguard Salary-North Loc Wid	1,384	2,640	1,674	(966)	-37%
Lifeguard Salary-South Loc Wd	2,690	1,625	2,719	1,094	67%
Degree Changes-DW	0	6,000	9,000	3,000	50%
Sick pay out-DW	9,453	38,000	38,325	325	1%
Union Salary Change DW	0	28,600	0	(28,600)	-100%
TOTAL MISC SALARIES	44,444	116,876	84,193	(32,683)	-28%
TOTAL FICA	161,668	173,953	175,794	1,841	1%
MERF Amortization-DW	5,635	6,000	5,785	(215)	-4%
MERF-DW	88,104	97,900	100,354	2,454	3%
TOTAL MERF	93,739	103,900	106,139	2,239	2%
Non-Employess Medical Ins-DW	140,990	140,622	195,550	54,928	39%
Medical Insurance-DW	1,193,733	1,192,496	1,455,929	263,433	22%
TOTAL MEDICAL INSURANCE	1,334,724	1,333,118	1,651,479	318,361	24%
TOTAL LIFE INSURANCE	11,233	13,592	15,425	1,833	13%
Retirement Payments-DW	0	0	0	0	0%
Course Reimbursement-DW	13,366	17,400	14,800	(2,600)	-15%
TOTAL OTHER BENEFITS	13,366	17,400	14,800	(2,600)	-15%

BUDGET DETAIL

DESCRIPTION	<u>ACTUAL</u> 2005-2006	<u>BUDGET</u> 2006-2007	<u>REQUEST</u> 2007-2008	<u>DIFF</u> FY07 - FY08	<u>%</u> Change
Prof Development-North Admin	1,275	2,300	4,875	2,575	112%
Prof Development-North Loc Wd	3,858	4,900	4,000	(900)	-18%
Prof Development-South Admin	105	2,300	4,875	2,575	112%
Prof Development-South Loc Wd	3,419	5,000	4,800	(200)	-4%
Prof Development-Sp Ed Loc Wd	4,629	4,100	2,300	(1,800)	-44%
Prof Development-DW Admin	3,285	3,450	6,550	3,100	90%
Prof Development-DW School Ope	0	1,150	1,800	650	57%
Prof Development-DW Nurse	125	450	450	0	0%
Prof Development-DW Lang Arts	230	520	8,000	7,480	1438%
Prof Development-DW Math	332	460	500	40	9%
Prof Development-DW Media Cntr	130	600	500	(100)	-17%
Prof Development-DW Technology	165	720	500	(220)	-31%
Prof Development-DW Curriculum	21,778	15,905	29,000	13,095	82%
Prof Development-DW Board Ed	1,605	2,000	2,000	0	0%
Prof Development-DW Tag	0	495	0	(495)	-100%
Prof Development-DW Science	0	650	500	(150)	-23%
TOTAL PROF DEVELOPEMENT	40,937	45,000	70,650	25,650	57%
Legal-Sp Ed Admin	30,888	25,000	24,300	(700)	-3%
Legal-DW Admin	21,595	20,000	14,400	(5,600)	-28%
TOTAL LEGAL	52,483	45,000	38,700	(6,300)	-14%
Software Support-DW Admin	4,954	5,000	2,060	(2,940)	-59%
Software Support-DW Loc Wide	3,018	4,000	5,900	1,900	48%
Software Support-DW Nurse	360	375	450	75	20%
Software Support-DW Media Cntr	495	500	525	25	5%
TOTAL SOFTWARE	8,826	9,875	8,935	(940)	-10%
TOTAL SUBSTITUTES	141,563	25,000	33,000	8,000	32%
OT/PT Services-Sp Ed Loc Wide	24,116	20,000	20,000	0	0%
OT/PT Services-Sp Ed Summer	711	0	0	0	0%
Other Prof Services-DW Admin	83,188	73,760	84,472	10,712	15%
DW-Nurse-Oth Prof serv	1,500	1,500	1,500	0	0%
Consultants-Sp Ed Loc Wide	19,880	20,000	12,000	(8,000)	-40%
Financial Audit-DW Admin	13,170	13,650	13,991	341	2%
TOTAL OTHER PROF SERVICES	142,565	128,910	131,963	3,053	2%
Electricity-DW School Oper	179,615	179,050	205,578	26,528	15%
Water & Sewer-DW School Oper	12,045	11,700	10,300	(1,400)	-12%
TOTAL UTILITIES	191,660	190,750	215,878	25,128	13%
TOTAL HEATING OIL	100,582	140,598	154,658	14,060	10%
Repairs & Maint-North Admin	0	300	300	0	0%
Repairs & Maint-South Admin	188	500	300	(200)	-40%
Repairs & Maint-DW Admin	0	1,900	1,800	(100)	-5%
Repairs & Maint-DW School Oper	6,580	23,900	24,500	600	3%
Repairs & Maint-DW Loc Wide	2,407	4,000	4,850	850	21%
Repairs & Maint-DW Media Cntr	(169)	600	625	25	4%
Repairs & Maint-DW Technology	(400)	0	0	0	0%
Repairs & Maint-DW Security,Sa	479	700	700	0	0%
TOTAL REPAIRS & MAINT	9,084	31,900	33,075	1,175	4%

<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2005-2006</u>	<u>BUDGET</u> <u>2006-2007</u>	<u>REQUEST</u> <u>2007-2008</u>	<u>DIFF</u> <u>FY07 - FY08</u>	<u>%</u> <u>Change</u>
Leases & Rentals-North Admin	5,134	5,680	5,680	0	0%
Leases & Rentals-South Admin	3,792	3,794	4,139	345	9%
Leases & Rentals-Sp Ed Admin	4,038	3,773	4,104	331	9%
Leases & Rentals-DW Admin	5,536	5,495	5,495	0	0%
Leases & Rentals-DW School Ope	246	0	0	0	0%
Leases & Rentals-DW Media Cntr	1,570	1,325	1,473	148	11%
Leases & Rentals-DW Copy Cntr	27,761	26,783	27,853	1,070	4%
TOTAL LEASES & RENTALS	48,077	46,850	48,744	1,894	4%
TOTAL BLDG IMPROVEMENTS	65,901	66,000	48,000	(18,000)	-27%
Purchased Services-DW Schools	31,424	19,840	20,050	210	1%
Purchased Services-DW Security	4,500	0	0	0	0%
Service Contracts-Sp Ed	417	1,500	475	(1,025)	-68%
Service Contracts-DW Admin	4,056	0	0	0	0%
Service Contracts-DW Schools	26,043	29,600	29,580	(20)	0%
Service Contracts-DW Loc Wd	0	650	600	(50)	-8%
Service Contracts-DW Copy Cntr	293	0	600	600	100%
Service Contracts-DW Security	17,696	14,150	13,295	(855)	-6%
TOTAL OTHER PURCH SERVICES	84,430	65,740	64,600	(1,140)	-2%
Transportation-South Phys Ed	960	1,500	1,200	(300)	-20%
Transportation-Sp Ed	80,580	54,663	107,086	52,423	96%
Transportation-Sp Ed Summer	6,423	10,230	6,320	(3,910)	-38%
Transportation-DW Loc Wide	344,225	291,800	327,459	35,659	12%
Transportation Non-Public	27,735	26,620	43,453	16,833	63%
Fuel for Buses-DW	41,944	40,000	43,050	3,050	8%
TOTAL TRANSPORTATION	501,869	424,813	528,568	103,755	24%
Liability Insurance-DW Admin	83,239	88,250	89,311	1,061	1%
Workman's Compensation-DW Admn	56,642	56,000	66,677	10,677	19%
TOTAL INSURANCE	139,881	144,250	155,988	11,738	8%
Telephones-North Admin	5,513	7,050	6,860	(190)	-3%
Telephones-South Admin	5,475	6,850	6,680	(170)	-2%
Telephones-Sp Ed Admin	1,434	1,850	1,850	0	0%
Telephones-DW Admin	4,501	4,650	4,630	(20)	0%
Telephones-DW School Oper	486	1,100	800	(300)	-27%
TOTAL TELEPHONE	17,409	21,500	20,820	(680)	-3%
TOTAL INTERNET	11,866	12,665	9,810	(2,855)	-23%
Postage-North Admin	1,086	1,100	1,600	500	45%
Postage-South Admin	1,212	1,000	1,600	600	60%
Postage-Sp Ed Admin	2,317	750	750	0	0%
Postage-DW Admin	2,446	3,100	3,100	0	0%
TOTAL POSTAGE	7,060	5,950	7,050	1,100	18%
TOTAL ADVERTISING	2,454	1,000	2,450	1,450	145%
Interns-North Loc Wide	33,000	68,000		(68,000)	-100%
Interns-South Loc Wide	22,000	22,800		(22,800)	-100%
Interns-Sp Ed Loc Wide	11,000	21,200		(21,200)	-100%
Interns-DW	0	0	114,000	114,000	100%
TOTAL INTERNS	66,000	112,000	114,000	2,000	2%

BUDGET DETAIL

DESCRIPTION	ACTUAL	BUDGET	REQUEST	DIFF	%
	2005-2006	2006-2007	2007-2008	FY07 - FY08	Change
Tuition-Sp Ed Loc Wide	349,273	420,551	464,657	44,106	10%
Tuition-Sp Ed Summer Program	22,719	39,909	36,229	(3,680)	-9%
Tuition-DW Loc Wide	24,661	24,600	27,235	2,635	11%
TOTAL TUITION	396,652	485,060	528,121	43,061	9%
Misc Purch Services-North Admn	0	2,000	1,100	(900)	-45%
Misc Purch Servs-North Loc Wd	0	1,500	0	(1,500)	-100%
Misc Purch Services-South Admn	998	850	1,500	650	76%
Misc Purch Servs-South Loc Wd	285	1,500	0	(1,500)	-100%
Misc Purch Services-DW Admin	4,443	3,150	3,305	155	5%
Misc Purch Servs-Nurse	150	300	150	(150)	-50%
Misc Purch Servs-DW Board Ed	541	610	940	330	54%
TOTAL MISC PURCH SRVS	6,417	9,910	6,995	(2,915)	-29%
Supplies-North Loc Wide	15,758	9,035	10,000	965	11%
Supplies-North Art	782	1,500	2,200	700	47%
Supplies-North Kindergarten	7,628	7,000	4,500	(2,500)	-36%
Supplies-North Music	193	1,500	1,000	(500)	-33%
Supplies-North Phys Ed	3,463	3,000	1,450	(1,550)	-52%
Supplies-North World Language	323	1,500	900	(600)	-40%
Supplies-North Multi Age	5,012	5,000	5,700	700	14%
Supplies-North Grade One	3,927	5,000	5,750	750	15%
Supplies-North Grade Two	4,619	6,000	6,300	300	5%
Supplies-South Loc Wide	8,818	1,745	460	(1,285)	-74%
Supplies-South Art	4,185	4,000	3,470	(530)	-13%
Supplies-South Music	3,499	3,000	8,700	5,700	190%
Supplies-South Phys Ed	3,049	4,725	4,700	(25)	-1%
Supplies-South World Language	468	640	600	(40)	-6%
Supplies-South Grade Three	5,521	5,730	5,460	(270)	-5%
Supplies-South Grade Four	5,536	6,740	5,130	(1,610)	-24%
Supplies-South Grade Five	4,428	7,120	5,110	(2,010)	-28%
Supplies-South Grade Six	6,323	7,750	5,100	(2,650)	-34%
Supplies-Sp Ed Loc Wide	3,057	2,815	5,600	2,785	99%
Supplies-Sp Ed Pre-School	337	400	700	300	75%
Supplies-DW Language Arts	6,134	5,100	5,300	200	4%
Supplies-DW Math	3,100	2,100	19,400	17,300	824%
Supplies-DW Media Center	5,573	5,100	4,750	(350)	-7%
Supplies-DW Technology	11,388	10,900	12,100	1,200	11%
Supplies-Curriculum	1,706	1,160	980	(180)	-16%
Supplies-DW Copy Center	14,744	19,000	18,500	(500)	-3%
Supplies-DW Tag	1,634	1,800	1,050	(750)	-42%
Supplies-DW Science	35,503	3,140	4,425	1,285	41%
TOTAL SUPPLIES TEACHING	166,709	132,500	149,335	16,835	13%
Computer Software-North Admin	72	0	0	0	0%
Computer Software-Sp Ed	0	1,544	8,100	6,556	425%
Computer Software-DW Admin	0	2,013	20,263	18,250	907%
Computer Software-DW Loc Wide	23,909	21,741	21,800	59	0%
Computer Software-DW Media Cntr	0	2,390	2,490	100	4%
TOTAL SOFTWARE	23,981	27,688	52,653	24,965	90%
TOTAL SUPPLIES-NURSE	1,882	2,400	2,400	0	0%

BUDGET DETAIL

<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2005-2006</u>	<u>BUDGET</u> <u>2006-2007</u>	<u>REQUEST</u> <u>2007-2008</u>	<u>DIFF</u> <u>FY07 - FY08</u>	<u>%</u> <u>Change</u>
Supplies Custodial-DW School	23,042	28,750	31,300	2,550	9%
Supplies Maintenance-DW School	3,946	7,000	8,500	1,500	21%
TOTAL SUPPLIES CUSTODIAL	26,988	35,750	39,800	4,050	11%
Supplies Office-North Admin	3,011	3,000	2,300	(700)	-23%
Supplies Office-South Admin	497	2,300	2,300	0	0%
Supplies Office-Sp Ed Admin	728	2,000	2,100	100	5%
Supplies Office-DW Admin	4,704	7,000	6,200	(800)	-11%
TOTAL SUPPLIES OFFICE	8,940	14,300	12,900	(1,400)	-10%
Books and A/V-North Loc Wide	5,023	0	0	0	100%
Books and A/V-South Loc Wide	2,265	0	0	0	100%
Books and A/V-DW Media Center	26,147	6,000	19,100	13,100	218%
TOTAL LIBRARY BOOKS A/V	33,435	6,000	19,100	13,100	218%
Subscriptions-North Admin	0	0	0	0	100%
Subscriptions-South Admin	82	150	0	(150)	-100%
Subscriptions-South Art	151	160	200	40	25%
Subscriptions-DW Admin	356	745	780	35	5%
Subscriptions-DW Loc Wide	3,043	3,150	3,255	105	3%
Subscriptions-DW Nurse Srvs	75	140	500	360	257%
Subscriptions-DW Language Arts	136	160	160	0	0%
Subscriptions-DW Media Center	785	400	925	525	131%
Subscriptions-DW Technology	57	500	2,700	2,200	440%
Subscriptions-DW Tag	45	200	0	(200)	-100%
TOTAL SUBSCRIPTIONS	4,729	5,605	8,520	2,915	52%
Testing-Sp Ed Loc Wide	3,845	4,100	4,000	(100)	-2%
Testing-DW Location Wide	4,500	0	0	0	0%
Testing-DW Curriculum	1,757	10,200	9,175	(1,025)	-10%
Testing-DW Tag	0	0	0	0	0%
TOTAL TESTING	10,103	14,300	13,175	(1,125)	-8%
TOTAL MISC SUPPLIES	292	3,000	2,800	(200)	-7%
Equipment Office-North Admin	32	500	0	(500)	-100%
Equipment Office-South Admin	429	500	300	(200)	-40%
Equipment Office-Sp Ed Admin	244	500	500	0	0%
Equipment Office-DW Admin	337	300	0	(300)	-100%
TOTAL EQUIPMENT OFFICE	1,041	1,800	800	(1,000)	-56%
Equip Computers-North Admin	629	0	0	0	0%
Equip Computers-South Admin	253	0	0	0	0%
Equip Computers-Sp Ed Admin	1,116	1,150	0	(1,150)	-100%
Equip Computers-DW Admin	0	0	0	0	0%
Equip Computers-DW Loc Wide	75,293	14,636	0	(14,636)	-100%
Equip Computers-DW Nurse Srvs	0	1,225	0	(1,225)	-100%
Equip Computers-DW Science	0	10,000	0	(10,000)	-100%
TOTAL COMPUTER HARDWARE	77,291	27,011	0	(27,011)	-100%

BUDGET DETAIL

<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2005-2006</u>	<u>BUDGET</u> <u>2006-2007</u>	<u>REQUEST</u> <u>2007-2008</u>	<u>DIFF</u> <u>FY07 - FY08</u>	<u>%</u> <u>Change</u>
Equip Teaching-North Loc Wide	752	900	0	(900)	-100%
Equip Teaching-North Art	0	0	150	150	100%
Equip Teaching-North Phys Ed	847	0	3,000	3,000	100%
Equip Teaching-North Grade One	0	0	600	600	100%
Equip Teaching-North Grade Two	0	0	1,170	1,170	100%
Equip Teaching-South Music	4,581	7,650	3,000	(4,650)	-61%
Equip Teaching-South Phys Ed	0	600	0	(600)	-100%
Equip Teaching-South Grade 3	368	0	550	550	100%
Equip Teaching-South Grade 4	0	0	0	0	0%
Equip Teaching-South Grade 5	796	0	0	0	0%
Equip Teaching-South Grade 6	277	200	0	(200)	-100%
Equip Teaching-Sp Ed Loc Wide	1,501	1,900	2,500	600	32%
Equip Teaching-DW Math	0	120	0	(120)	-100%
Equip Teaching-DW Media Center	0	4,000	4,000	0	0%
Equip Teaching-DW Science	4,120	0	0	0	0%
TOTAL EQUIPMENT TEACHING	13,242	15,370	14,970	(400)	-3%
Equip Building-Sp Ed Loc Wide	629	0	0	0	0%
Equip Building-DW School Oper	11,401	3,450	5,100	1,650	48%
Equip Building-DW Nurse Srvs	292	200	0	(200)	-100%
Equip Building-DW Security/Saf	1,400	0	0	0	0%
TOTAL EQUIPMENT BUILDING	13,722	3,650	5,100	1,450	40%
Furniture-North Admin`	1,140	0	0	0	0%
Furniture-North Art	0	0	200	200	100%
Furniture-North Kindergarten	490	0	0	0	0%
Furniture-North Music	295	0	0	0	0%
Furniture-North Phys Ed	0	0	500	500	100%
Furniture-North Grade One	0	0	0	0	0%
Furniture-North Grade Two	225	0	0	0	0%
Furniture-South Admin	3,654	0	0	0	0%
Furniture-South Phys Ed	0	0	0	0	0%
Furniture-South Grade Three	3,905	0	1,000	1,000	100%
Furniture-South Grade Four	1,184	0	0	0	0%
Furniture-South Grade Five	135	0	0	0	0%
Furniture-South Grade Six	781	0	0	0	0%
Furniture-Sp Ed Loc Wide	803	0	0	0	0%
Furniture-Sp Ed Pre-School	0	0	0	0	0%
Furniture-DW Language Arts	275	0	0	0	0%
Furniture-DW Math	0	0	0	0	0%
Furniture-DW Media Center	678	0	950	950	100%
Furniture-DW Curriculum	209	0	0	0	0%
Furniture-DW Tag	0	0	0	0	0%
Furniture-DW Science	0	0	0	0	0%
TOTAL FURNITURE	13,773	0	2,650	2,650	100%

BUDGET DETAIL

<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2005-2006</u>	<u>BUDGET</u> <u>2006-2007</u>	<u>REQUEST</u> <u>2007-2008</u>	<u>DIFF</u> <u>FY07 - FY08</u>	<u>%</u> <u>Change</u>
Dues, Fees & Member-N. Admin	537	350	375	25	7%
Dues, Fees & Member-South Admn	402	725	600	(125)	-17%
Dues, Fees & Member-So.Loc Wd	91	0	100	100	100%
Dues, Fees & Member-South Art	80	90	90	0	0%
Dues, Fees & Member-South Musi	190	500	3,050	2,550	510%
Dues, Fees & Member-S.Phys Ed	252	0	300	300	100%
Dues, Fees & Member-Sp Ed	253	275	580	305	111%
Dues, Fees & Member-DW Admin	15,281	14,192	15,435	1,243	9%
Dues, Fees & Member-DW Nurse	126	535	180	(355)	-66%
Dues, Fees & Member-Lang Arts	122	170	180	10	6%
Dues, Fees & Member-DW Math	459	520	475	(45)	-9%
Dues, Fees & Member-Media Cntr	1,704	810	1,585	775	96%
Dues, Fees & Member-Technology	119	320	740	420	131%
Dues, Fees & Member-Curriculum	264	540	0	(540)	-100%
Dues, Fees & Member-Board Ed	150	1,200	1,250	50	4%
Dues, Fees & Member-Tag	0	118	0	(118)	-100%
Dues, Fees & Member-Science	40	156	150	(6)	-4%
TOTAL DUES & FEES	20,070	20,501	25,090	4,589	22%
TOTAL UNEMPLOYMENT	5,507	14,000	16,000	2,000	14%
Misc Expenses-North Admin	186	800	0	(800)	-100%
Misc Expenses-South Admin	214	0	0	0	0%
Misc Expenses-DW Admin	627	1,000	1,000	0	0%
Cafeteria Subsidy	12,000	12,000	12,000	0	0%
Food	2,241	1,600	1,650	50	3%
Ezra Nurse	30,217	31,150	33,048	1,898	6%
TOATL MISC EXPENDITURES	45,485	46,550	47,698	1,148	2%
ADDITIONAL APPROPRIATION		30,000	0	(30,000)	-100%
GRAND TOTALS	10,341,603	10,343,854	11,366,862	1,023,008	9.89%