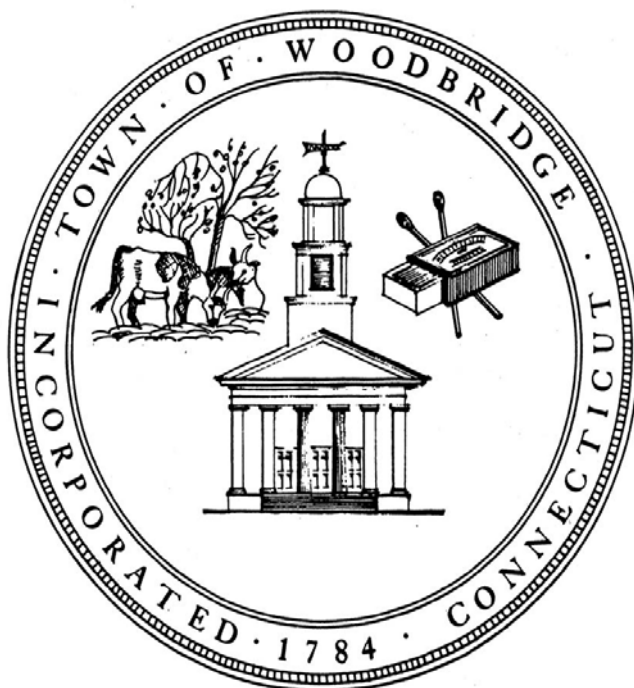


BEECHER ROAD SCHOOL

Woodbridge Board of Education Budget

July 1, 2008 – June 30, 2009



Board of Education

Sheila McCreven- Chair
David Barkin – Vice Chair
Michael Ewing-Secretary
Thomas Handler
Susan Kelley
Carl Lindskog
Mark Livesay
Debra Pines
Carolyn Wolff

Superintendent of Schools

Dr. Gaeton F. Stella

Board of Education Approved
January 7, 2008

Table of Contents

Budget Narrative

| | |
|----------------------------------|---|
| Overview | 3 |
| Budget Development Process | 4 |

Supporting Data

| | |
|---|---------|
| Revenues | 5 |
| Enrollment History and Projections | 6 |
| 5 Year Projection/Classroom Configuration | 7 |
| Personnel Summary | 8 |
| Teachers Experience Grid | 9 |
| Expenditure Explanations | 10 – 12 |

Budget

| | |
|--|---------|
| Summary by Object | 13 |
| Expenditures by Object Graph | 14 |
| Object Narratives | 15 & 17 |
| Budget By Object | 16 & 18 |
| Distribution of Budget Increases Graph | 19 |
| Budget Detail | 20 - 27 |



Budget Overview

The 2008/09 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 2008/09 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. Class configuration in this budget, supports compliance with the Class Size Task Force Guidelines. Implementation of the five year projection plan will result in a long term cost savings.
- ❖ The budget supports the implementation of the school districts strategic plan. A major focus has been placed on reading, writing, the core subject areas and the Arts. Major initiatives include development of professional learning teams of teachers on every grade level, Responsive Classroom, Writers' and Readers' Workshop, implementation of technology supported local and global learning teams, and curriculum writing projects.
- ❖ The budget will support new curriculum initiatives, including: (1) development and implementation of an updated Social Studies curriculum; (2) introduction of Readers' Workshop in identified classrooms; and, (3) instructional support for implementation of a comprehensive K-6 World Language program.
- ❖ The budget was developed using a zero based approach that is aligned with School Board goals and the district's strategic plan. The districts, School Board approved, 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 the district's educational mission and strategic plan.
- ❖ The proposed budget in comparison with the 2007/08 budget indicates an increase of 5.82 %. However, if we exclude funding of the OPEB/GASB 43 & 45 requirement our budget would reflect an increase of 4.48%.

Budget Development Process

- ❖ Budget Process Began in October, 2007
- ❖ Zero Based Approach Implemented
- ❖ Alignment with Goals and Initiatives
- ❖ Input from District/School Administration and Staff
- ❖ Board of Education Finance Committee Review of Budget on December 10, 2007
- ❖ Formal Presentation of 2008-2009 Budget to Board of Education on December 17, 2007
- ❖ Special Meeting of the Board of Education on January 7, 2008 for Final Review and Approval of School Budget.
- ❖ Budget Meeting with First Selectman, Finance Board Chair, and Finance Director, January 2008
- ❖ Board of Selectmen/Finance Presentation, January 31, 2008
- ❖ Budget Hearing April 2008
- ❖ Budget Adoption May 2008



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.

| | 2006-2007 Actual | 2007-2008 Anticipated | 2008-2009 Estimated |
|----------------------------------|---------------------|--------------------------|------------------------|
| <u>Intergovernmental Revenue</u> | | | |
| Education Cost Sharing(ECS) | 495,582 | 691,877 | 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.

| | 2006-2007 Actual | 2007-2008 Anticipated | 2008-2009 Estimated |
|------------------------------------|---------------------|--------------------------|------------------------|
| <u>District Initiated Revenues</u> | | | |
| Special Education-Excess Costs | 140,638 | 136,468 | 67,920 |

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.

| | 2006-2007 Actual | 2007-2008 Anticipated | 2008-2009 Estimated |
|--|---------------------|--------------------------|------------------------|
| <u>Grant Revenues</u> | | | |
| IDEA Part B, Section 611 | 167,814 | 164,915 | 161,915 |
| IDEA Part B, Section 619 (Pre-K) | 11,433 | 11,432 | 11,400 |
| Title I- Improving Basic Programs | 33,054 | 64,556 | 64,500 |
| Title IIA- Teachers | 17,456 | 17,514 | 17,550 |
| Title IIA Technology | 253 | 390 | 400 |
| Title IV- Safe & Drug Free Schools | 2,159 | 2,113 | 2,100 |
| Title V- Innovative Education Strategies | 696 | 709 | 715 |
| Primary Mental Health | 25,000 | 25,000 | 25,000 |
| Magnet School Transportation | 6,500 | 6,500 | 6,500 |
| Open Choice | 20,000 | 20,000 | 20,000 |
| Non-Public Health | 5,485 | 5,556 | 5,628 |
| Tech Infrastructure | 2,408 | 0 | 0 |
| Total Grant Revenues | 292,258 | 318,685 | 315,708 |

**** WOODBRIDGE ENROLLMENT PROJECTIONS**

| School Year | Birth Year ¹ | Births | K ² | 1 | 2 | 3 | 4 | 5 | 6 | PreK | PK-2 | 3 - 6 | Total |
|-------------|-------------------------|--------|----------------|-----|-----|-----|-----|-----|-----|------|------|-------|-------|
| 1997-98 | 1992 | 60 | 127 | 129 | 128 | 143 | 128 | 146 | 130 | 16 | 400 | 547 | 947 |
| 1998-99 | 1993 | 72 | 116 | 137 | 132 | 132 | 150 | 133 | 145 | 18 | 403 | 560 | 963 |
| 1999-00 | 1994 | 80 | 136 | 128 | 145 | 137 | 141 | 148 | 139 | 21 | 430 | 565 | 995 |
| 2000-01 | 1995 | 75 | 112 | 139 | 127 | 151 | 139 | 146 | 153 | 19 | 397 | 589 | 986 |
| 2001-02 | 1996 | 76 | 110 | 111 | 140 | 133 | 150 | 151 | 147 | 20 | 381 | 581 | 962 |
| 2002-03 | 1997 | 79 | 120 | 114 | 115 | 135 | 133 | 154 | 153 | 15 | 364 | 575 | 939 |
| 2003-04 | 1998 | 87 | 113 | 120 | 112 | 115 | 136 | 129 | 161 | 16 | 361 | 541 | 902 |
| 2004-05 | 1999 | 66 | 94 | 107 | 125 | 116 | 124 | 138 | 129 | 20 | 346 | 507 | 853 |
| 2005-06 | 2000 | 64 | 102 | 91 | 109 | 126 | 115 | 123 | 140 | 19 | 321 | 504 | 825 |
| 2006-07 | 2001 | 70 | 101 | 103 | 90 | 111 | 129 | 118 | 125 | 18 | 312 | 483 | 795 |
| 2007-08 | 2002 | 55 | 89 | 105 | 103 | 91 | 118 | 134 | 124 | 22 | 319 | 467 | 786 |
| Projected | | | | | | | | | | | | | |
| 2008-09 | 2003 | 76 | 108 | 90 | 105 | 105 | 95 | 120 | 138 | 22 | 325 | 458 | 783 |
| 2009-10 | 2004 | 54 | 86 | 109 | 90 | 107 | 109 | 97 | 123 | 22 | 307 | 436 | 743 |
| 2010-11 | 2005 | 54 | 81 | 87 | 109 | 92 | 111 | 111 | 100 | 22 | 299 | 414 | 713 |
| 2011-12 | 2006 | 59 | 87 | 82 | 87 | 111 | 96 | 113 | 114 | 22 | 278 | 434 | 712 |
| 2012-13 | 2007 | 61 | 91 | 88 | 82 | 89 | 116 | 98 | 116 | 22 | 283 | 419 | 702 |
| 2013-14 | 2008 | 61 | 91 | 92 | 88 | 84 | 93 | 118 | 101 | 22 | 293 | 396 | 689 |
| 2014-15 | 2009 | 62 | 92 | 92 | 92 | 90 | 87 | 95 | 121 | 22 | 298 | 393 | 691 |
| 2015-16 | 2010 | 62 | 92 | 93 | 92 | 94 | 94 | 88 | 98 | 22 | 299 | 374 | 673 |
| 2016-17 | 2011 | 62 | 92 | 93 | 93 | 94 | 98 | 96 | 91 | 22 | 300 | 379 | 679 |
| 2017-18 | 2012 | 62 | 93 | 93 | 93 | 95 | 98 | 100 | 99 | 22 | 301 | 392 | 693 |

¹ 2006 data are preliminary. 2007 estimated from town clerk's mid-year data. 2008 to 2012 data are estimated from estimated fertility rates of women in DRG B and projections of women of child-bearing age in Woodbridge.

² Based on five-year weighted averages of retention, yield from births 5 and 6 years plus two non-residents enrolled under the Open Choice program.

** Projections based on research report prepared by Consultant, Peter Prowda, PhD 12-10-07

Projections based
on research report.
(12-10-07).

Woodbridge School District
Enrollment Projections
Years: 2007-08 to 2012-13

Projections will
be reviewed
yearly.

| 2007-2008 | | | | | 2008-2009 | | | | | 2009-2010 | | |
|-----------|--------------------|---------------------|--------------------|--------------------|--------------------|----------------------|--------------------|--------------------|--------------------|----------------------|--------------------|--------------------|
| Program | Actual Class | Number of Classroom | Number of Teachers | Total# of Students | Projected Class | Number of Classrooms | Number of Teachers | Total# of Students | Projected Class | Number of Classrooms | Number of Teachers | Total# of Students |
| | Enrollments Oct 07 | Required | Required | Students | Enrollments | Required | Required | Students | Enrollments | Required | Required | Students |
| PRE-K | 22 | 1 | 1 | 22 | 22 | 1 | 1 | 22 | 22 | 1 | 1 | 22 |
| FKD | 18,18,18,18,17 | 5 | 5 | 89 | 18,18,18,18,18,18 | 6 | 6 | 108 | 17,17,17,17,18 | 5 | 5 | 86 |
| GRADE 1 | 17,18,18,18,17,*17 | 6 | 6 | 105 | 18,18,18,18,*18 | 5 | 5 | 90 | 19,18,18,18,18,*18 | 6 | 6 | 109 |
| GRADE 2 | 17,17,17,17,16,*19 | 6 | 6 | 103 | 18,18,18,17,17,*17 | 6 | 6 | 105 | 18,18,18,18,*18 | 5 | 5 | 90 |
| GRADE 3 | 18,18,18,18,*19 | 5 | 5 | 91 | 17,17,17,18,18,*18 | 6 | 6 | 105 | 18,18,18,18,18,*17 | 6 | 6 | 107 |
| GRADE 4 | 21,17,20,22,23,*15 | 6 | 6 | 118 | 19,19,19,19,*19 | 5 | 5 | 95 | 18,18,18,18,19,*18 | 6 | 6 | 109 |
| GRADE 5 | 22,22,23,22,22,23 | 6 | 6 | 134 | 20,20,20,20,20,20 | 6 | 6 | 120 | 20,20,19,19,19 | 5 | 5 | 97 |
| GRADE 6 | 21,19,21,21,21,21 | 6 | 6 | 124 | **23,23,23,23,23 | 6 | 6 | 138 | 21,21,21,20,20,20 | 6 | 6 | 123 |
| | Total BRS | 41 | 41 | 786 | Total BRS | 41 | 41 | 783 | Total BRS: | 40 | 40 | 743 |
| | O.O.D | | | 6 | O.O.D | | | 6 | O.O.D | | | 6 |
| | Magnet | | | 3 | Magnet | | | 5 | Magnet | | | 5 |
| | TOTAL. | 41 | 41 | 795 | TOTAL. | 41 | 41 | 794 | Total | 40 | 40 | 754 |
| | *Multiage | | | | *Multiage | | | | *Multiage | | | |
| | | | | | **Under review | | | | | | | |
| 2010-2011 | | | | | 2011-2012 | | | | | 2012-2013 | | |
| Program | Projected Class | Number of Classroom | Number of Teachers | Total# of Students | Projected Class | Number of Classrooms | Number of Teachers | Total# of Students | Projected Class | Number of Classrooms | Number of Teachers | Total# of Students |
| | Enrollments | Required | Required | Students | Enrollments | Required | Required | Students | Enrollments | Required | Required | Students |
| PRE-K | 22 | 1 | 1 | 22 | 22 | 1 | 1 | 22 | 22 | 1 | 1 | 22 |
| FKD | 16,16,16,16,17 | 5 | 5 | 81 | 17,17,17,18,18 | 5 | 5 | 87 | 18,18,18,18,19 | 5 | 5 | 91 |
| GRADE 1 | 17,17,17,18,*18 | 5 | 5 | 87 | 16,16,16,17,*17 | 5 | 5 | 82 | 17,17,18,18,*18 | 5 | 5 | 88 |
| GRADE 2 | 18,18,18,18,19,*18 | 6 | 6 | 109 | 17,17,17,18,*18 | 5 | 5 | 87 | 16,16,16,17,*17 | 5 | 5 | 82 |
| GRADE 3 | 18,18,19,19,*18 | 5 | 5 | 92 | 18,18,19,19,19,*18 | 6 | 6 | 111 | 17,18,18,18,*18 | 5 | 5 | 89 |
| GRADE 4 | 18,18,19,19,19,*18 | 6 | 6 | 111 | 19,19,20,20,*18 | 5 | 5 | 96 | 19,19,20,20,20,*18 | 6 | 6 | 116 |
| GRADE 5 | 18,18,18,19,19,19 | 6 | 6 | 111 | 19,19,19,19,19,*18 | 6 | 6 | 113 | 19,19,20,20,20 | 5 | 5 | 98 |
| GRADE 6 | 20,20,20,20,20 | 5 | 5 | 100 | 19,19,19,19,19,19 | 6 | 6 | 114 | 19,19,19,19,20,20 | 6 | 6 | 116 |
| | Total BRS: | 39 | 39 | 713 | Total BRS: | 39 | 39 | 712 | Total BRS: | 38 | 38 | 702 |
| | O.O.D | | | 6 | O.O.D | | | 6 | O.O.D | | | 6 |
| | Magnet | | | 5 | Magnet | | | 5 | Magnet | | | 5 |
| | Total | 39 | 39 | 724 | Total | 39 | 39 | 723 | Total | 38 | 38 | 713 |
| | *Multiage | | | | *Multiage | | | | *Multiage | | | |

PERSONNEL SUMMARY

| Personnel | Actual Staff 2006-2007 | Actual Staff 2007-2008 | Proposed Staff 2008-2009 | Changes 2008-2009 |
|--|---------------------------|---------------------------|-----------------------------|----------------------|
| Administrators | 5.0 | 5.0 | 5.0 | |
| Certified Teachers Total FTE | 73.0 | 74.0 | 74.0 | |
| * Classroom Teachers(Including Pre-K) | 40.0 | 41.0 | 41.0 | |
| *Art | 2.0 | 2.0 | 2.0 | |
| *Music | 2.5 | 2.5 | 2.5 | |
| *PE/Health | 3.0 | 3.0 | 3.0 | |
| *World Language | 2.0 | 2.0 | 2.0 | |
| *Language Arts | 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 | 10.0 | 10.0 | 10.0 | |
| *Pupil Personnel Services | 2.5 | 2.5 | 2.5 | |
| Instructional Support | 30.6 | 30.6 | 30.6 | |
| *Regular Ed Teacher Assistants | 16.6 | 16.6 | 16.6 | |
| *SPED Teacher Assistants | 14.0 | 14.0 | 14.0 | |
| Operational Support | 19.5 | 19.0 | 19.0 | |
| *Nurses | 2.5 | 2.5 | 2.5 | |
| *Secretarial & Clerical(District/School) | 8.0 | 7.5 | 7.5 | |
| *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, Multi-Age, 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 school 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.

2007 - 2008 TEACHERS EXPERIENCE GRID

| STEP | Bachelors | Masters | 6th Year | PHD | TOTAL FTE'S |
|-------|-----------|------------|-------------|-------|-------------|
| | | or MA + 15 | or 6th + 15 | or ED | |
| 1 | 1 | | | | 1 |
| 2 | | | | | 0 |
| 3 | 1 | 1 | | | 2 |
| 4 | 2 | 2 | | | 4 |
| 5 | | | 1 | | 1 |
| 6 | | 1 | 1 | | 2 |
| 7 | 2 | | 1.5 | | 3.5 |
| 8 | | 2 | 1 | 1 | 4 |
| 9 | | 4 | | | 4 |
| 10 | | 8 | 2 | | 10 |
| 11 | | 3 | 2 | | 5 |
| 12 | 0.5 | 5 | | | 5.5 |
| 13 | | 1 | | 1 | 2 |
| 14 | | | 1 | | 1 |
| 15 | | 1 | 1 | | 2 |
| 16-20 | 1 | 3 | 2 | | 6 |
| 21-25 | | 5 | 4 | 1 | 10 |
| 26 + | | 5 | 6 | | 11 |

Total FTE 7.5 41 22.5 3 74

2008 - 2009 PROJECTED TEACHERS EXPERIENCE GRID

| STEP | Bachelors | Masters | 6th Year | PHD | TOTAL FTE'S |
|-------|-----------|------------|-------------|-------|-------------|
| | | or MA + 15 | or 6th + 15 | or ED | |
| 1 | | | | | 0 |
| 2 | 1 | 2 | | | 3 |
| 3 | | 2 | | | 2 |
| 4 | 1 | 2 | | | 3 |
| 5 | 2 | 2 | | | 4 |
| 6 | | | 1 | | 1 |
| 7 | | 1 | | | 1 |
| 8 | 2 | | 1.5 | | 3.5 |
| 9 | | 2 | 1 | 1 | 4 |
| 10 | 1 | 4 | | | 5 |
| 11 | | 5 | 3 | | 8 |
| 12 | | 4 | 1 | | 5 |
| 13 | 0.5 | 5 | | | 5.5 |
| 14 | | 1 | | 1 | 2 |
| 15 | | | 1 | | 1 |
| 16-20 | | 4 | 3 | | 7 |
| 21-25 | | 5 | 3 | 1 | 9 |
| 26 + | | 3 | 7 | | 10 |

Total FTE 7.5 42 21.5 3 74

Woodbridge Board of Education 2008-2009 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 secretary, 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 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 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

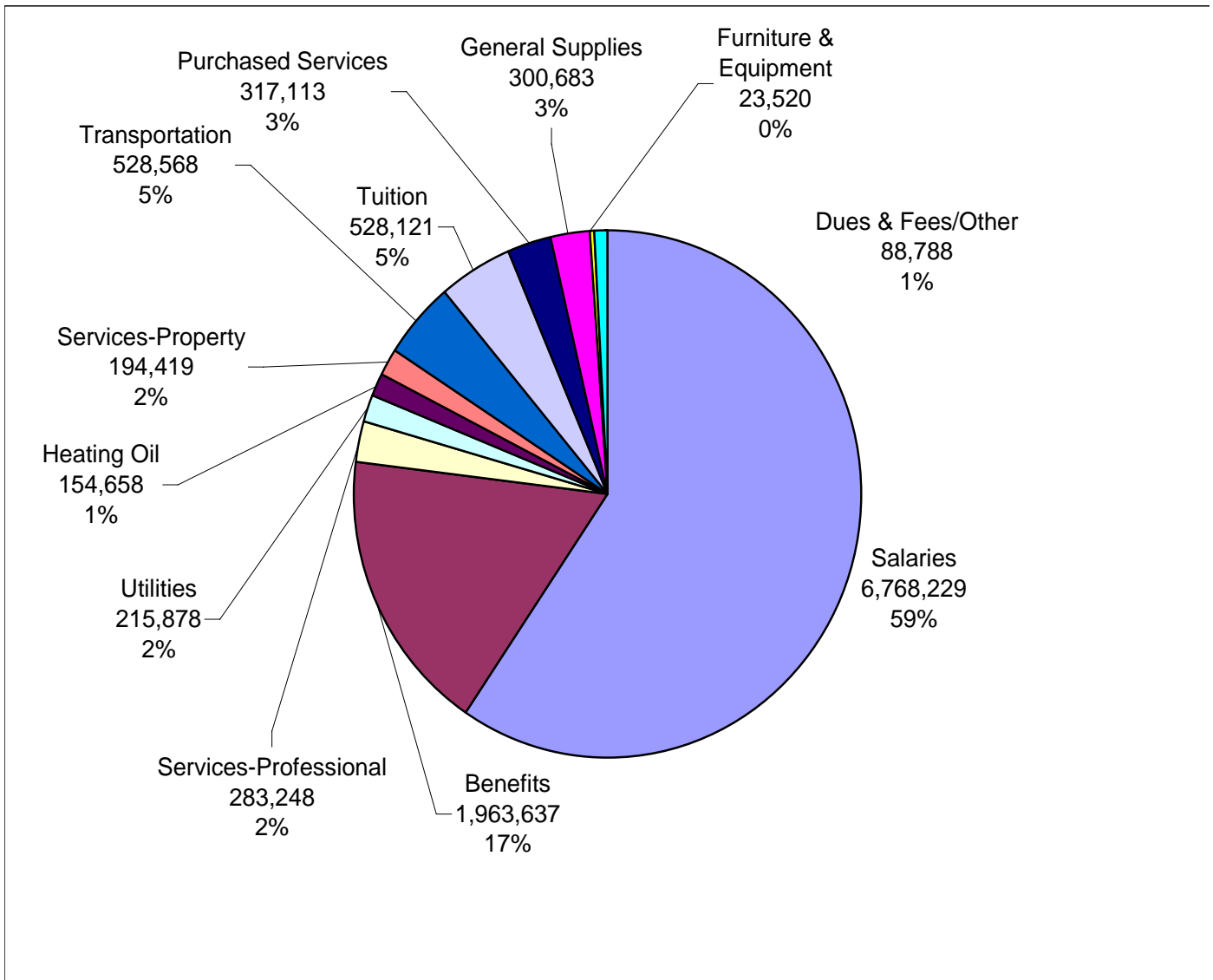
Unemployment (825): Includes payments to the State Department of Unemployment for employees no longer employed by the Woodbridge Board of Education.

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 | 2006 - 2007 ACTUAL | 2007 - 2008 BUDGET | 2008 - 2009 PROPOSED | \$ Change | % Change | % Total |
|---|-----------------------|-----------------------|-------------------------|------------------|--------------|-------------|
| Certified and Administrative | \$4,933,942 | \$5,197,052 | \$5,412,209 | \$215,157 | 4% | 45% |
| Teacher Assistants | 613,444 | 593,188 | 656,561 | \$63,373 | 11% | 6% |
| Administrative Assistant/Clerical | 265,882 | 289,292 | 299,059 | \$9,767 | 3% | 3% |
| Custodial | 348,237 | 357,419 | 362,230 | \$4,811 | 1% | 3% |
| Salaries Other | 172,001 | 198,417 | 195,702 | (\$2,715) | -1% | 2% |
| SUBTOTAL SALARIES | 6,333,506 | 6,635,368 | 6,925,761 | \$290,393 | 4% | 58% |
| Benefits | 1,739,222 | 2,021,498 | 2,370,872 | \$349,374 | 17% | 20% |
| SUBTOTAL SALARIES & BENEFITS | 8,072,728 | 8,656,866 | 9,296,633 | \$639,767 | 7% | 78% |
| Services-Professional/Technical | 282,270 | 283,248 | 336,984 | \$53,736 | 19% | 3% |
| Utilities | 219,236 | 215,878 | 259,440 | \$43,562 | 20% | 2% |
| Heating Oil | 131,567 | 136,658 | 174,785 | \$38,127 | 28% | 1% |
| Services-Property | 194,516 | 194,419 | 197,984 | \$3,565 | 2% | 2% |
| Transportation | 489,716 | 520,568 | 544,153 | \$23,585 | 5% | 5% |
| Tuition | 535,217 | 528,121 | 337,172 | (\$190,949) | -36% | 3% |
| Purchased Services | 286,292 | 307,113 | 318,562 | \$11,449 | 4% | 3% |
| General Supplies | 214,518 | 300,683 | 315,915 | \$15,232 | 5% | 3% |
| Furniture & Equipment | 49,246 | 23,520 | 42,140 | \$18,620 | 79% | 0% |
| Dues & Fees/Other | 77,637 | 85,706 | 84,138 | (\$1,568) | -2% | 1% |
| TOTALS | \$10,552,943 | \$11,252,780 | \$11,907,906 | \$655,126 | 5.82% | 100% |
| Less: OPEB/ GASB 43 & 45 | | | (151,376) | (151,376) | | |
| BUDGET EXCLUDING OPEB/GASB 43 & 45 | | 11,252,780 | 11,756,530 | 503,750 | 4.48% | |

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

| | |
|--|---------------------|
| Amount due to contractual agreements | \$ 6,905,761 |
| Curriculum Writing | \$ 12,000 |
| Stipends/After School Learning Initiatives | <u>\$ 8,000</u> |
| Total Salary Request | \$ 6,925,761 |

Benefits 220-290

| | |
|---|--------------------|
| 220 - FICA | \$ 188,191 |
| 230 - MERF | \$ 112,222 |
| 270 - Medical Insurance (Projecting 15% premium increase) | \$1,877,625 |
| 270 - OPEB GASB 43/45 | <u>\$ 151,376</u> |
| 280 - Life Insurance | \$ 16,758 |
| 290 - Other Benefits | <u>\$ 24,700</u> |
| Total Benefits | \$2,370,872 |

Services Prof & Tech 320-390

| | |
|--|------------------|
| 320 - Professional Development | \$ 69,782 |
| Includes support for initiatives i.e., Professional Learning Communities, Columbia Writing, Responsive Classroom, Technology, Literacy, and core academic areas. | |

Services Property 410-490

| | |
|--|-------------------|
| 410 – Utilities | |
| Electricity – Reflects increase over prior year pricing. | \$ 249,640 |
| Water & Sewer | <u>\$ 9,800</u> |
| Total Utilities | \$ 259,440 |
| 420 – Heating Oil | |
| Projecting oil pricing to be \$2.75 per gallon | \$ 174,785 |
| 450 - Building Improvements | \$ 44,500 |
| Includes painting, phone system, tree & shrub clearing, and misc. items. | |

Services-Purchased other 510-590

| | |
|---|-------------------|
| 510 - Transportation | |
| Contractual agreements (Net of Grants) | \$ 367,072 |
| Diesel fuel | \$ 52,500 |
| Special Education transportation | <u>\$ 124,581</u> |
| Total Transportation | \$ 544,153 |
| 560 - Tuition | |
| Tuition mandated for out placed students currently identified | \$ 308,575 |
| Wintergreen student tuition | <u>\$ 28,597</u> |
| Total Tuition | \$ 337,172 |

BUDGET BY OBJECT

| Description | Obj# | ACTUAL 2006-2007 | BUDGET 2007-2008 | PROPOSED 2008-2009 | \$ Change Budget - Prop. | % Change |
|------------------------------------|---|---------------------|---------------------|-----------------------|-----------------------------|-------------|
| Salaries: | | | | | | |
| Salaries Admin | 110 | 510,939 | 529,597 | 553,106 | 23,509 | 4% |
| Salaries Teachers | 120 | 4,423,003 | 4,667,455 | 4,859,103 | 191,648 | 4% |
| Salaries Custodian | 130 | 348,237 | 357,419 | 362,230 | 4,811 | 1% |
| Salaries Nurses | 140 | 104,159 | 106,724 | 111,882 | 5,158 | 5% |
| Salaries Secretaries | 150 | 265,882 | 289,292 | 299,059 | 9,767 | 3% |
| Salaries T.A. | 160 | 613,444 | 593,188 | 656,561 | 63,373 | 11% |
| Salaries Misc | 190 | 67,842 | 91,693 | 83,820 | (7,873) | -9% |
| | Salaries Total | 6,333,506 | 6,635,368 | 6,925,761 | 290,393 | 4% |
| Benefits: | | | | | | |
| FICA | 220 | 163,355 | 174,183 | 188,191 | 14,008 | 8% |
| Merf | 230 | 100,113 | 104,495 | 112,222 | 7,727 | 7% |
| Medical Insurance | 270 | 1,446,247 | 1,712,595 | 2,029,001 | 316,406 | 18% |
| Life Insurance | 280 | 13,741 | 15,425 | 16,758 | 1,333 | 9% |
| Other Benefits | 290 | 15,766 | 14,800 | 24,700 | 9,900 | 67% |
| | Benefits Total | 1,739,222 | 2,021,498 | 2,370,872 | 349,374 | 17% |
| Services - Prof & Tech: | | | | | | |
| Prof. Development | 320 | 48,279 | 70,650 | 69,782 | (868) | -1% |
| Legal | 330 | 48,922 | 38,700 | 46,500 | 7,800 | 20% |
| Software Support | 340 | 7,533 | 8,935 | 6,600 | (2,335) | -26% |
| Substitutes | 350 | 34,531 | 33,000 | 31,500 | (1,500) | -5% |
| Other Prof. Services | 390 | 143,005 | 131,963 | 182,602 | 50,639 | 38% |
| | Services - Prof & Tech Total | 282,270 | 283,248 | 336,984 | 53,736 | 19% |
| Services - Property: | | | | | | |
| Utilities | 410 | 219,236 | 215,878 | 259,440 | 43,562 | 20% |
| Heating Oil | 420 | 131,567 | 136,658 | 174,785 | 38,127 | 28% |
| Repairs & Maint. | 430 | 31,419 | 33,075 | 36,000 | 2,925 | 9% |
| Leases & Rentals | 445 | 48,145 | 48,744 | 50,383 | 1,639 | 3% |
| Building Improvements | 450 | 51,000 | 48,000 | 44,500 | (3,500) | -7% |
| Other Purch. Services | 490 | 63,952 | 64,600 | 67,101 | 2,501 | 4% |
| | Services - Property Total | 545,319 | 546,955 | 632,209 | 85,254 | 16% |
| Services - Purchased Other: | | | | | | |
| Transportation | 510 | 489,716 | 520,568 | 544,153 | 23,585 | 5% |
| Insurances Other | 520 | 148,139 | 155,988 | 165,001 | 9,013 | 6% |
| Telephone | 530 | 17,806 | 20,820 | 18,901 | (1,919) | -9% |
| Internet | 535 | 8,145 | 9,810 | 10,890 | 1,080 | 11% |
| Postage | 537 | 5,929 | 7,050 | 6,900 | (150) | -2% |
| Advertising | 540 | 4,301 | 2,450 | 2,600 | 150 | 6% |
| Interns | 550 | 89,600 | 104,000 | 106,000 | 2,000 | 2% |
| Tuition | 560 | 535,217 | 528,121 | 337,172 | (190,949) | -36% |
| Misc Purch. Services | 590 | 12,372 | 6,995 | 8,270 | 1,275 | 18% |
| | Services - Purchased Other Total | 1,311,225 | 1,355,802 | 1,199,887 | (155,915) | -11% |

Object Narratives

Supplies 610-690

610 - Supplies Teaching

\$ 165,250

Major increase for this line item is for instructional materials to support Implementation of Readers' Workshop, implementation of updated Social Studies curriculum and support for a cohesive K-6 World Language Program.

620 - Computer Software

\$ 49,140

Major increases in this account are for upgrading the student information software (\$10,000), web software (\$4,000), and Sp Ed IEP software (\$9,100). Other major software in this line item is for MS licenses (\$6,300), curriculum software (\$6,000), and mobile computer software (\$3,800).

Property 730-745

730 - Equipment Office

\$ 8,500

Major increase in this line item is for office furniture due to relocation of Administrative offices from Meetinghouse Lane to Beecher School

732 - Technology Equipment

\$ 13,940

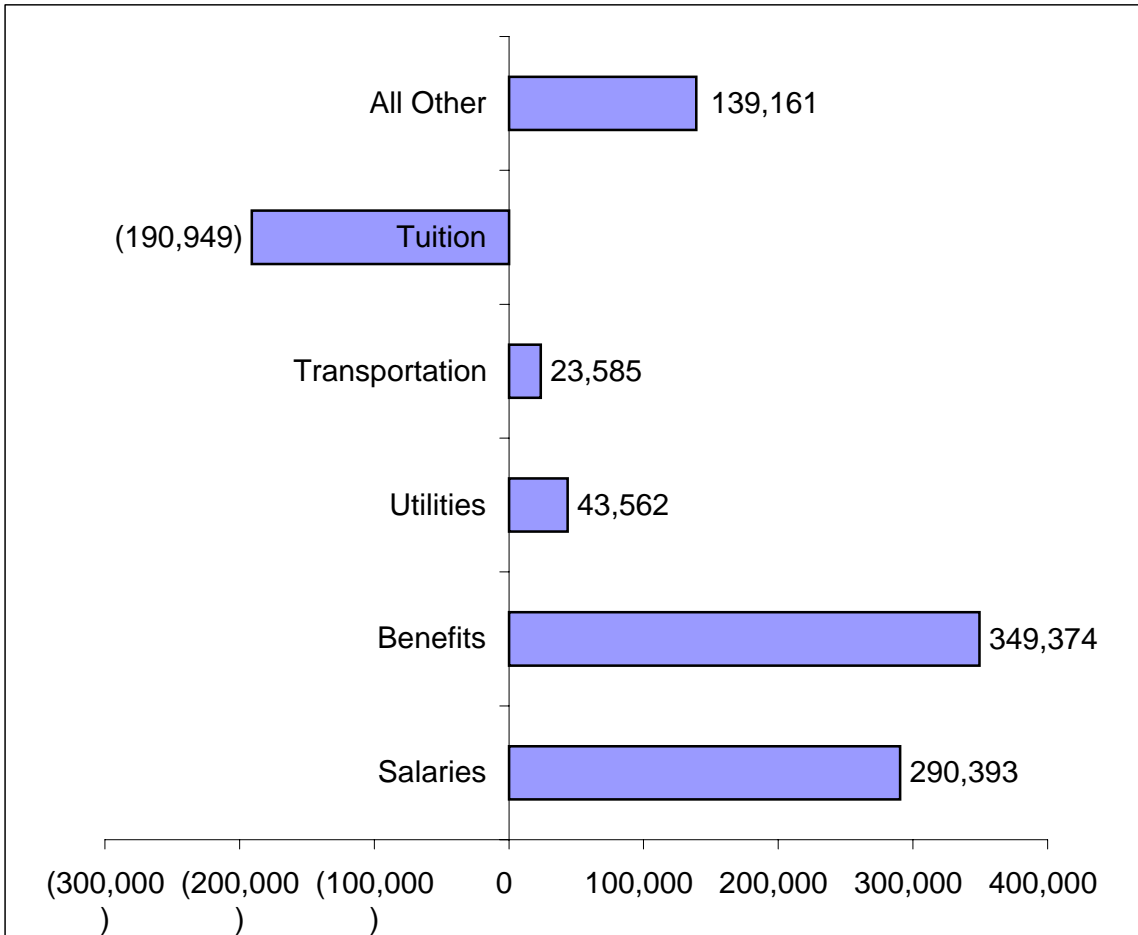
This line item is for wireless access points, assistive technology hardware, mounting racks, UPS, portable projection screens, and other misc. items not carried in our capital budget.

BUDGET BY OBJECT

| Description | Obj# | ACTUAL 2006-2007 | BUDGET 2007-2008 | PROPOSED 2008-2009 | \$ Change Budget - Prop. | % Change |
|---|----------------------------|---------------------|---------------------|-----------------------|-----------------------------|--------------|
| Supplies: | | | | | | |
| Supplies Teaching | 610 | 126,124 | 149,335 | 165,250 | 15,915 | 11% |
| Computer Software | 620 | 27,988 | 52,653 | 49,140 | (3,513) | -7% |
| Supplies Nurses | 625 | 923 | 2,400 | 1,800 | (600) | -25% |
| Supplies Custodial | 630 | 30,511 | 39,800 | 40,500 | 700 | 2% |
| Supplies Office | 635 | 13,257 | 12,900 | 15,100 | 2,200 | 17% |
| Library Books, A/V | 640 | 6,024 | 19,100 | 18,500 | (600) | -3% |
| Subscriptions | 645 | 2,844 | 8,520 | 9,075 | 555 | 7% |
| Testing | 650 | 4,823 | 13,175 | 13,800 | 625 | 5% |
| Misc Supplies | 690 | 2,024 | 2,800 | 2,750 | (50) | -2% |
| | Supplies Total | 214,518 | 300,683 | 315,915 | 15,232 | 5% |
| Property: | | | | | | |
| Equipment Office | 730 | 2,033 | 800 | 8,500 | 7,700 | 963% |
| Computer/Tech Equip. | 732 | 27,733 | 0 | 13,940 | 13,940 | 100% |
| Equipment - Teaching | 735 | 15,894 | 14,970 | 13,300 | (1,670) | -11% |
| Equipment - Building | 740 | 3,586 | 5,100 | 3,650 | (1,450) | -28% |
| Furniture | 745 | 0 | 2,650 | 2,750 | 100 | 4% |
| | Property Total | 49,246 | 23,520 | 42,140 | 18,620 | 79% |
| Other Objects: | | | | | | |
| Dues, Fees & Membership | 810 | 18,982 | 25,090 | 24,799 | (291) | -1% |
| Unemployment | 825 | 9,350 | 12,918 | 9,300 | (3,618) | -28% |
| Misc Expenditures | 900 | 49,305 | 47,698 | 50,039 | 2,341 | 5% |
| | Other Objects Total | 77,637 | 85,706 | 84,138 | (1,568) | -2% |
| TOTAL BUDGET | | 10,552,943 | 11,252,788 | 11,907,906 | 655,126 | 5.82% |
| Less: OPEB/ GASB 43 & 45 | | | | (151,376) | (151,376) | |
| BUDGET W/O OPEB/GASB 43 & 45 | | 10,552,943 | 11,252,788 | 11,756,530 | 503,742 | 4.48% |

DISTRIBUTION OF BUDGET INCREASES

The 2008-2009 budget will increase \$655,126 over the 2007-2008 budget. Major areas of increases are depicted below:



| | \$ Dollars | % Total |
|-----------------------|----------------|----------------|
| Salaries | 290,393 | 44.33% |
| Benefits | 349,374 | 53.33% |
| Utilities | 43,562 | 6.65% |
| Transportation | 23,585 | 3.60% |
| Tuition | (190,949) | -29.15% |
| All Other | 139,161 | 21.24% |
| Total Increase | 655,126 | 100.00% |

BUDGET DETAIL

| | OBJECT | OBJECT | DESCRIPTION | <u>ACTUAL</u> <u>2006-2007</u> | <u>BUDGET</u> <u>2007-2008</u> | <u>REQUEST</u> <u>2008-2009</u> |
|------|--------|--------|------------------------------------|-----------------------------------|-----------------------------------|------------------------------------|
| 1101 | 61100 | | Primary Principal Salary | 102,721 | 105,803 | 108,977 |
| 1201 | 61100 | | Intermediate Principal Salary | 102,721 | 105,803 | 108,977 |
| 1301 | 61100 | | Special Ed. Director Salary | 85,789 | 89,314 | 94,948 |
| 1419 | 61100 | | Curriculum Director Salary | 0 | 0 | 0 |
| 1401 | 61101 | | Superintendent Salary | 137,484 | 141,127 | 147,504 |
| 1401 | 61102 | | Business Manager Salary | 82,224 | 87,550 | 92,700 |
| | | 110 | TOTAL SALARIES ADMIN | 510,939 | 529,597 | 553,106 |
| 1105 | 61200 | | Teacher Salaries-DW Art | 129,734 | 134,392 | 139,866 |
| 1107 | 61200 | | Teacher Salaries- Kinder | 318,943 | 332,032 | 342,549 |
| 1111 | 61200 | | Teacher Salaries-DW Music | 163,343 | 172,545 | 179,603 |
| 1112 | 61200 | | Teacher Salaries-DW Phys Ed | 199,155 | 211,670 | 221,032 |
| 1117 | 61200 | | Teacher Sal-DW World Lang. | 94,010 | 102,690 | 111,992 |
| 1120 | 61200 | | Teacher Sal- Multi-Age | 242,242 | 240,057 | 240,299 |
| 1126 | 61200 | | Teacher Salaries-Grade 1 | 253,205 | 308,419 | 319,809 |
| 1127 | 61200 | | Teacher Salaries-Grade 2 | 205,076 | 236,224 | 279,498 |
| 1228 | 61200 | | Teacher Salaries-Grade 3 | 332,315 | 348,936 | 282,766 |
| 1229 | 61200 | | Teacher Salaries-Grade 4 | 347,523 | 325,757 | 316,731 |
| 1230 | 61200 | | Teacher Salaries-Grade 5 | 311,944 | 295,160 | 331,143 |
| 1231 | 61200 | | Teacher Salaries-Grade 6 | 340,557 | 356,069 | 408,344 |
| 1303 | 61200 | | Teacher Salaries-Sped | 590,758 | 628,030 | 661,646 |
| 1313 | 61200 | | Teacher Sal-Sped Pre-School | 48,753 | 53,041 | 58,400 |
| 1333 | 61200 | | Teacher Salaries-Sped Summer | 17,675 | 13,657 | 13,957 |
| 1408 | 61200 | | Teacher Sal-DW Language Arts | 222,103 | 244,810 | 269,741 |
| 1409 | 61200 | | Teacher Salaries-DW Math | 105,697 | 118,127 | 114,816 |
| 1410 | 61200 | | Teacher Salaries-DW Media Cntr | 132,265 | 137,813 | 144,316 |
| 1418 | 61200 | | Teacher Salaries-DW Technology | 143,596 | 149,188 | 153,518 |
| 1434 | 61200 | | Teacher Salaries-DW Science | 66,198 | 72,830 | 77,811 |
| 1303 | 61201 | | Psychologist Sal-Sped Loc Wide | 129,114 | 130,922 | 137,358 |
| 1403 | 61201 | | Tutor/Homebound Salary-DW | 3,306 | 3,516 | 3,620 |
| 1419 | 61201 | | Curriculum Writing Salary | 0 | 15,500 | 12,000 |
| 1303 | 61202 | | PPT Coordinator Salary-Sped | 0 | 0 | 0 |
| 1303 | 61203 | | Counselor Salary-Sped | 25,491 | 28,070 | 30,288 |
| 1403 | 61204 | | Stipends | 0 | 8,000 | 8,000 |
| | | 120 | TOTAL TEACHER SALARIES | 4,423,003 | 4,667,455 | 4,859,103 |
| 1402 | 61303 | | Custodian Salaries-DW School | 310,322 | 318,696 | 324,510 |
| 1402 | 61305 | | Custodian OT Salary-DW School | 37,915 | 38,723 | 37,720 |
| | | 130 | TOTAL CUSTODIAN SALARIES | 348,237 | 357,419 | 362,230 |
| 1404 | 61400 | 140 | TOTAL NURSE SALARIES | 104,159 | 106,724 | 111,882 |
| 1101 | 61500 | | Secretaries Sal-Primary Admin | 48,106 | 43,969 | 45,290 |
| 1201 | 61500 | | Secretaries Sal-Intermediate Admin | 64,069 | 67,930 | 89,812 |
| 1301 | 61500 | | Secretaries Sal-Sped Admin | 37,394 | 38,555 | 39,717 |
| 1401 | 61500 | | Secretaries Sal-DW Admin | 116,313 | 138,838 | 124,240 |
| | | 150 | TOTAL SECRETARY SALARIES | 265,882 | 289,292 | 299,059 |

BUDGET DETAIL

| | OBJECT | OBJECT | DESCRIPTION | <u>ACTUAL</u> <u>2006-2007</u> | <u>BUDGET</u> <u>2007-2008</u> | <u>REQUEST</u> <u>2008-2009</u> |
|------|--------|--------|---------------------------------------|-----------------------------------|-----------------------------------|------------------------------------|
| 1103 | 61600 | | Non-Certified Sal-Primary Loc Wd | 176,725 | 158,159 | 181,940 |
| 1203 | 61600 | | Non-Certified Sal-Intermediate Loc Wd | 79,330 | 102,215 | 96,028 |
| 1303 | 61600 | | Non-Certified Sal-Sped Loc Wd | 164,832 | 138,192 | 183,571 |
| 1333 | 61600 | | Non-Certified Sal-Sped Summer | 3,198 | 3,326 | 3,783 |
| 1403 | 61600 | | TA Salary-DW Loc Wide | 0 | 0 | 0 |
| 1410 | 61600 | | Non-Certified Sal-DW Media Cntr | 41,775 | 43,115 | 44,728 |
| 1418 | 61600 | | Non-Certified Sal-DW Technolog | 36,590 | 41,022 | 41,821 |
| 1421 | 61600 | | Non-Certified Sal-DW Copy Cntr | 21,221 | 21,935 | 22,574 |
| 1303 | 61601 | | One to One Sal-Sped Loc Wide | 89,773 | 85,224 | 82,116 |
| | | 160 | TOTAL T.A. SALARIES | 613,444 | 593,188 | 656,561 |
| 1403 | 61900 | | Cafe Aides-DW Loc Wide | 12,184 | 12,831 | 13,280 |
| 1423 | 61900 | | Clerk of the Board-DW Board ED | 4,280 | 4,260 | 4,388 |
| 1425 | 61900 | | Retirement Payments-DW Non Emp | 13,865 | 22,884 | 18,365 |
| 1103 | 61903 | | Lifeguard Salary-Primary Loc Wid | 890 | 1,674 | 917 |
| 1203 | 61903 | | Lifeguard Salary-Intermediate Loc Wd | 2,252 | 2,719 | 2,320 |
| 1403 | 61904 | | Degree Changes-DW | 0 | 9,000 | 6,000 |
| 1403 | 61906 | | Sick pay out-DW | 34,371 | 38,325 | 38,550 |
| | | 190 | TOTAL MISC SALARIES | 67,842 | 91,693 | 83,820 |
| 1432 | 62200 | 220 | TOTAL FICA | 163,355 | 174,183 | 188,191 |
| 1432 | 62300 | | MERF Amortization-DW | 5,560 | 5,785 | 6,970 |
| 1432 | 62301 | | MERF-DW | 94,553 | 98,710 | 105,252 |
| | | 230 | TOTAL MERF | 100,113 | 104,495 | 112,222 |
| 1425 | 62700 | | OPEB- GASB 43/45 | 0 | 0 | 151,376 |
| 1425 | 62700 | | Non-Employess Medical Ins-DW | 156,730 | 195,550 | 216,474 |
| 1432 | 62700 | | Medical Insurance-DW | 1,289,517 | 1,517,045 | 1,661,151 |
| | | 270 | TOTAL MEDICAL INSURANCE | 1,446,247 | 1,712,595 | 2,029,001 |
| 1432 | 62800 | 280 | TOTAL LIFE INSURANCE | 13,741 | 15,425 | 16,758 |
| 1401 | 62900 | | Retirement Payments-DW | 4,500 | 0 | 4,500 |
| 1403 | 62902 | | Course Reimbursement-DW | 11,266 | 14,800 | 20,200 |
| | | 290 | TOTAL OTHER BENEFITS | 15,766 | 14,800 | 24,700 |
| 1101 | 63200 | | Prof Development-Primary Admin | 1,055 | 4,875 | 4,000 |
| 1103 | 63200 | | Prof Development-Primary Loc Wd | 3,700 | 4,000 | 4,000 |
| 1201 | 63200 | | Prof Development-Intermediate Admin | 1,420 | 4,875 | 4,000 |
| 1203 | 63200 | | Prof Development-Intermediate Loc Wd | 4,606 | 4,800 | 4,800 |
| 1303 | 63200 | | Prof Development-Sped Loc Wd | 3,129 | 2,300 | 4,032 |
| 1401 | 63200 | | Prof Development-DW Admin | 5,053 | 6,550 | 6,550 |
| 1402 | 63200 | | Prof Development-DW School Ope | 3,543 | 1,800 | 0 |
| 1404 | 63200 | | Prof Development-DW Nurse | 419 | 450 | 500 |
| 1408 | 63200 | | Prof Development-DW Lang Arts | 257 | 8,000 | 300 |
| 1409 | 63200 | | Prof Development-DW Math | 300 | 500 | 500 |
| 1410 | 63200 | | Prof Development-DW Media Cntr | 624 | 500 | 500 |
| 1418 | 63200 | | Prof Development-DW Technology | 582 | 500 | 1,100 |
| 1419 | 63200 | | Prof Development-DW Curriculum | 21,201 | 29,000 | 36,500 |
| 1423 | 63200 | | Prof Development-DW Board Ed | 1,990 | 2,000 | 2,000 |
| 1434 | 63200 | | Prof Development-DW Science | 400 | 500 | 1,000 |
| | | 320 | TOTAL PROF DEVELOPEMENT | 48,279 | 70,650 | 69,782 |

BUDGET DETAIL

| OBJECT | OBJECT | DESCRIPTION | <u>ACTUAL</u> <u>2006-2007</u> | <u>BUDGET</u> <u>2007-2008</u> | <u>REQUEST</u> <u>2008-2009</u> |
|--------|--------|---------------------------------------|-----------------------------------|-----------------------------------|------------------------------------|
| 1301 | 63300 | Legal-Sped Admin | 17,216 | 24,300 | 18,600 |
| 1401 | 63300 | Legal-DW Admin | 31,706 | 14,400 | 27,900 |
| | 330 | TOTAL LEGAL | 48,922 | 38,700 | 46,500 |
| 1401 | 63400 | Software Support-DW Admin | 2,717 | 2,060 | 3,050 |
| 1403 | 63400 | Software Support-DW Loc Wide | 3,889 | 5,900 | 2,500 |
| 1404 | 63400 | Software Support-DW Nurse | 432 | 450 | 500 |
| 1410 | 63400 | Software Support-DW Media Cntr | 495 | 525 | 550 |
| | 340 | TOTAL SOFTWARE | 7,533 | 8,935 | 6,600 |
| 1403 | 63500 | 350 TOTAL SUBSTITUTES | 34,531 | 33,000 | 31,500 |
| 1303 | 63900 | OT/PT Services-Sped Loc Wide | 20,665 | 20,000 | 35,000 |
| 1333 | 63900 | OT/PT Services-Sped Summer | 0 | 0 | 2,500 |
| 1401 | 63900 | Other Prof Services-DW Admin | 80,695 | 84,472 | 89,051 |
| 1404 | 63900 | DW-Nurse-Oth Prof serv | 1,500 | 1,500 | 1,500 |
| 1303 | 63901 | Consultants-Sped Loc Wide | 26,735 | 12,000 | 18,000 |
| 1401 | 63902 | Financial Audit-DW Admin | 13,410 | 13,991 | 36,551 |
| | 390 | TOTAL OTHER PROF SERVICES | 143,005 | 131,963 | 182,602 |
| 1402 | 64100 | Electricity-DW School Oper | 208,992 | 205,578 | 249,640 |
| 1402 | 64101 | Water & Sewer-DW School Oper | 10,244 | 10,300 | 9,800 |
| | 410 | TOTAL UTILITIES | 219,236 | 215,878 | 259,440 |
| 1402 | 64200 | 420 TOTAL HEATING OIL | 131,567 | 136,658 | 174,785 |
| 1101 | 64300 | Repairs & Maint-Primary Admin | 155 | 300 | 300 |
| 1201 | 64300 | Repairs & Maint-Intermediate Admin | 0 | 300 | 300 |
| 1401 | 64300 | Repairs & Maint-DW Admin | 170 | 1,800 | 1,800 |
| 1402 | 64300 | Repairs & Maint-DW School Oper | 26,166 | 24,500 | 25,400 |
| 1403 | 64300 | Repairs & Maint-DW Loc Wide | 4,584 | 4,850 | 6,800 |
| 1410 | 64300 | Repairs & Maint-DW Media Cntr | 0 | 625 | 600 |
| 1418 | 64300 | Repairs & Maint-DW Technology | 26 | 0 | 0 |
| 1435 | 64300 | Repairs & Maint-DW Security,Sa | 318 | 700 | 800 |
| | 430 | TOTAL REPAIRS & MAINT | 31,419 | 33,075 | 36,000 |
| 1101 | 64450 | Leases & Rentals-Primary Admin | 5,406 | 5,680 | 6,390 |
| 1201 | 64450 | Leases & Rentals-Intermediate Admin | 3,961 | 4,139 | 4,326 |
| 1301 | 64450 | Leases & Rentals-Sped Admin | 4,031 | 4,104 | 4,277 |
| 1401 | 64450 | Leases & Rentals-DW Admin | 5,415 | 5,495 | 5,544 |
| 1402 | 64450 | Leases & Rentals-DW School Ope | 0 | 0 | 0 |
| 1410 | 64450 | Leases & Rentals-DW Media Cntr | 1,423 | 1,473 | 1,493 |
| 1421 | 64450 | Leases & Rentals-DW Copy Cntr | 27,909 | 27,853 | 28,353 |
| | 445 | TOTAL LEASES & RENTALS | 48,145 | 48,744 | 50,383 |
| 1402 | 64500 | 450 TOTAL BUILDING IMPROVMENTS | 51,000 | 48,000 | 44,500 |

BUDGET DETAIL

| OBJECT | OBJECT | DESCRIPTION | <u>ACTUAL</u> <u>2006-2007</u> | <u>BUDGET</u> <u>2007-2008</u> | <u>REQUEST</u> <u>2008-2009</u> |
|--------|--------|-------------------------------------|-----------------------------------|-----------------------------------|------------------------------------|
| 1402 | 64900 | Purchased Services-DW Schools | 19,124 | 20,050 | 23,100 |
| 1435 | 64900 | Purchased Services-DW Security | 0 | 0 | 0 |
| 1303 | 64901 | Service Contracts-Sped | 0 | 475 | 475 |
| 1401 | 64901 | Service Contracts-DW Admin | 0 | 0 | 0 |
| 1402 | 64901 | Service Contracts-DW Schools | 30,622 | 29,580 | 28,593 |
| 1403 | 64901 | Service Contracts-DW Loc Wd | 0 | 600 | 600 |
| 1421 | 64901 | Service Contracts-DW Copy Cntr | 491 | 600 | 600 |
| 1435 | 64901 | Service Contracts-DW Security | 13,715 | 13,295 | 13,733 |
| | 490 | TOTAL OTHER PURCH SERVICES | 63,952 | 64,600 | 67,101 |
| 1212 | 65100 | Transportation-Intermediate Phys Ed | 1,134 | 1,200 | 1,276 |
| 1303 | 65100 | Transportation-Sped | 108,504 | 107,086 | 114,035 |
| 1333 | 65100 | Transportation-Sped Summer | 6,332 | 6,320 | 10,546 |
| 1403 | 65100 | Transportation-DW Loc Wide | 305,433 | 327,459 | 330,356 |
| 1403 | 65101 | Transportation Non-Public | 27,150 | 43,453 | 35,440 |
| 1403 | 65102 | Fuel for Buses-DW | 41,163 | 35,050 | 52,500 |
| | 510 | TOTAL TRANSPORTATION | 489,716 | 520,568 | 544,153 |
| 1401 | 65200 | Liability Insurance-DW Admin | 84,256 | 89,311 | 87,311 |
| 1401 | 65201 | Workman's Compensation-DW Admn | 63,883 | 66,677 | 77,690 |
| | 520 | TOTAL INSURANCE | 148,139 | 155,988 | 165,001 |
| 1101 | 65300 | Telephones-Primary Admin | 5,125 | 6,860 | 5,560 |
| 1201 | 65300 | Telephones-Intermediate Admin | 5,125 | 6,680 | 5,560 |
| 1301 | 65300 | Telephones-Sped Admin | 1,822 | 1,850 | 1,931 |
| 1401 | 65300 | Telephones-DW Admin | 5,171 | 4,630 | 5,250 |
| 1402 | 65300 | Telephones-DW School Oper | 563 | 800 | 600 |
| | 530 | TOTAL TELEPHONE | 17,806 | 20,820 | 18,901 |
| 1401 | 65350 | 535 TOTAL INTERNET | 8,145 | 9,810 | 10,890 |
| 1101 | 65370 | Postage-Primary Admin | 1,705 | 1,600 | 1,750 |
| 1201 | 65370 | Postage-Intermediate Admin | 1,519 | 1,600 | 1,750 |
| 1301 | 65370 | Postage-Sped Admin | 745 | 750 | 1,300 |
| 1401 | 65370 | Postage-DW Admin | 1,960 | 3,100 | 2,100 |
| | 537 | TOTAL POSTAGE | 5,929 | 7,050 | 6,900 |
| 1401 | 65400 | 540 TOTAL ADVERTISING | 4,301 | 2,450 | 2,600 |
| 1401 | 65500 | 550 TOTAL INTERNS | 89,600 | 104,000 | 106,000 |
| 1303 | 65600 | Tuition-Sped Loc Wide | 476,100 | 464,657 | 286,304 |
| 1333 | 65600 | Tuition-Sped Summer Program | 33,176 | 36,229 | 22,271 |
| 1403 | 65600 | Tuition-DW Loc Wide | 25,941 | 27,235 | 28,597 |
| | 560 | TOTAL TUITION | 535,217 | 528,121 | 337,172 |

BUDGET DETAIL

| | OBJECT | OBJECT | DESCRIPTION | <u>ACTUAL</u> <u>2006-2007</u> | <u>BUDGET</u> <u>2007-2008</u> | <u>REQUEST</u> <u>2008-2009</u> |
|------|--------|--------|---------------------------------------|-----------------------------------|-----------------------------------|------------------------------------|
| 1101 | 65900 | | Misc Purch Services-Primary Admn | 0 | 1,100 | 1,300 |
| 1103 | 65900 | | Misc Purch Servs-Primary Loc Wd | 0 | 0 | 0 |
| 1201 | 65900 | | Misc Purch Services-Intermediate Admn | 1,754 | 1,500 | 1,900 |
| 1203 | 65900 | | Misc Purch Servs-Intermediate Loc Wd | 7 | 0 | 0 |
| 1211 | 65900 | | Misc Purch Servs-Intermediate Music | 1,050 | 0 | 300 |
| 1401 | 65900 | | Misc Purch Services-DW Admin | 8,699 | 3,305 | 3,500 |
| 1404 | 65900 | | Misc Purch Servs-Nurse | 391 | 150 | 300 |
| 1423 | 65900 | | Misc Purch Servs-DW Board Ed | 471 | 940 | 970 |
| | | 590 | TOTAL MISC PURCH SRVS | 12,372 | 6,995 | 8,270 |
| 1103 | 66100 | | Supplies-Primary Loc Wide | 17,689 | 10,000 | 5,600 |
| 1105 | 66100 | | Supplies-DW Art | 5,640 | 5,670 | 6,100 |
| 1107 | 66100 | | Supplies-Primary Kindergarten | 6,940 | 4,500 | 7,500 |
| 1111 | 66100 | | Supplies-DW Music | 1,805 | 9,700 | 6,300 |
| 1112 | 66100 | | Supplies-DW Phys Ed | 1,838 | 6,150 | 6,200 |
| 1117 | 66100 | | Supplies-DW World Language | 1,639 | 1,500 | 8,150 |
| 1120 | 66100 | | Supplies-Multi Age | 4,943 | 5,700 | 6,150 |
| 1126 | 66100 | | Supplies-Primary Grade One | 4,883 | 5,750 | 5,850 |
| 1127 | 66100 | | Supplies-Primary Grade Two | 6,023 | 6,300 | 5,900 |
| 1203 | 66100 | | Supplies-Intermediate Loc Wide | 12,208 | 460 | 500 |
| 1228 | 66100 | | Supplies-Intermediate Grade Three | 4,498 | 5,460 | 6,125 |
| 1229 | 66100 | | Supplies-Intermediate Grade Four | 4,400 | 5,130 | 5,825 |
| 1230 | 66100 | | Supplies-Intermediate Grade Five | 5,182 | 5,110 | 5,900 |
| 1231 | 66100 | | Supplies-Intermediate Grade Six | 4,526 | 5,100 | 6,150 |
| 1303 | 66100 | | Supplies-Sped Loc Wide | 1,939 | 5,600 | 5,600 |
| 1313 | 66100 | | Supplies-Sped Pre-School | 163 | 700 | 1,100 |
| 1408 | 66100 | | Supplies-DW Language Arts | 5,678 | 5,300 | 11,500 |
| 1409 | 66100 | | Supplies-DW Math | 212 | 19,400 | 2,100 |
| 1410 | 66100 | | Supplies-DW Media Center | 3,376 | 4,750 | 4,950 |
| 1418 | 66100 | | Supplies-DW Technology | 10,761 | 12,100 | 15,350 |
| 1419 | 66100 | | Supplies-Curriculum | 1,558 | 980 | 0 |
| 1420 | 66100 | | Supplies-Social Studies | 0 | 0 | 17,000 |
| 1421 | 66100 | | Supplies-DW Copy Center | 16,390 | 18,500 | 18,800 |
| 1424 | 66100 | | Supplies-DW Tag | 1,800 | 1,050 | 1,100 |
| 1434 | 66100 | | Supplies-DW Science | 2,033 | 4,425 | 5,500 |
| | | 610 | TOTAL SUPPLIES TEACHING | 126,124 | 149,335 | 165,250 |
| 1101 | 66200 | | Computer Software-Primary Admin | 1,636 | 0 | 0 |
| 1301 | 66200 | | Computer Software-SPED | 2,068 | 8,100 | 9,100 |
| 1401 | 66200 | | Computer Software-DW Admin | 22,469 | 20,263 | 14,650 |
| 1403 | 66200 | | Computer Software-DW Loc Wide | 1,815 | 21,800 | 22,900 |
| 1410 | 66200 | | Computer Software-DW Media Cntr | 0 | 2,490 | 2,490 |
| | | 620 | TOTAL SOFTWARE | 27,988 | 52,653 | 49,140 |
| 1404 | 66250 | 625 | TOTAL SUPPLIES-NURSE | 923 | 2,400 | 1,800 |
| 1402 | 66300 | | Supplies Custodial-DW School | 23,255 | 31,300 | 31,300 |
| 1402 | 66301 | | Supplies Maintenance-DW School | 7,256 | 8,500 | 9,200 |
| | | 630 | TOTAL SUPPLIES CUSTODIAL | 30,511 | 39,800 | 40,500 |

BUDGET DETAIL

| | OBJECT | OBJECT | DESCRIPTION | <u>ACTUAL</u> <u>2006-2007</u> | <u>BUDGET</u> <u>2007-2008</u> | <u>REQUEST</u> <u>2008-2009</u> |
|------|--------|--------|-------------------------------------|-----------------------------------|-----------------------------------|------------------------------------|
| 1101 | 66350 | | Supplies Office-Primary Admin | 2,542 | 2,300 | 3,000 |
| 1201 | 66350 | | Supplies Office-Intermediate Admin | 1,529 | 2,300 | 3,000 |
| 1301 | 66350 | | Supplies Office-Sped Admin | 947 | 2,100 | 2,500 |
| 1401 | 66350 | | Supplies Office-DW Admin | 8,239 | 6,200 | 6,600 |
| | | 635 | TOTAL SUPPLIES OFFICE | 13,257 | 12,900 | 15,100 |
| 1410 | 66400 | | Books and A/V-DW Media Center | 6,024 | 19,100 | 18,500 |
| | | 640 | TOTAL LIBRARY BOOKS A/V | 6,024 | 19,100 | 18,500 |
| 1205 | 66450 | | Subscriptions-Intermediate Art | 83 | 200 | 85 |
| 1401 | 66450 | | Subscriptions-DW Admin | 587 | 780 | 645 |
| 1403 | 66450 | | Subscriptions-DW Loc Wide | 2,105 | 3,255 | 2,100 |
| 1404 | 66450 | | Subscriptions-DW Nurse Srvs | 69 | 500 | 500 |
| 1408 | 66450 | | Subscriptions-DW Language Arts | 0 | 160 | 0 |
| 1410 | 66450 | | Subscriptions-DW Media Center | 0 | 925 | 925 |
| 1418 | 66450 | | Subscriptions-DW Technology | 0 | 2,700 | 4,820 |
| | | 645 | TOTAL SUBSCRIPTIONS | 2,844 | 8,520 | 9,075 |
| 1303 | 66500 | | Testing-Sped Loc Wide | 118 | 4,000 | 5,000 |
| 1403 | 66500 | | Testing-DW Location Wide | 0 | 0 | 0 |
| 1419 | 66500 | | Testing-DW Curriculum | 4,705 | 9,175 | 8,800 |
| | | 650 | TOTAL TESTING | 4,823 | 13,175 | 13,800 |
| 1435 | 66900 | 690 | TOTAL MISC SUPPLIES | 2,024 | 2,800 | 2,750 |
| 1101 | 67300 | | Equipment Office-Primary Admin | 500 | 0 | 0 |
| 1201 | 67300 | | Equipment Office-Intermediate Admin | 315 | 300 | 0 |
| 1301 | 67300 | | Equipment Office-Sped Admin | 546 | 500 | 0 |
| 1401 | 67300 | | Equipment Office-DW Admin | 672 | 0 | 8,500 |
| | | 730 | EQUIPMENT OFFICE | 2,033 | 800 | 8,500 |
| 1101 | 67320 | | Equip Computers-Primary Admin | 1,289 | 0 | 0 |
| 1201 | 67320 | | Equip Computers-Intermediate Admin | 0 | 0 | 0 |
| 1301 | 67320 | | Equip Computers-Sped Admin | 1,150 | 0 | 0 |
| 1401 | 67320 | | Equip Computers-DW Admin | 0 | 0 | 0 |
| 1403 | 67320 | | Equip Computers-DW Loc Wide | 24,094 | 0 | 13,940 |
| 1404 | 67320 | | Equip Computers-DW Nurse Srvs | 1,200 | 0 | 0 |
| 1434 | 67320 | | Equip Computers-DW Science | 0 | 0 | 0 |
| | | 732 | TOTAL COMPUTER EQUIPMENT | 27,733 | 0 | 13,940 |
| 1103 | 67350 | | Equip Teaching-Primary Loc Wide | 4,820 | 0 | 0 |
| 1105 | 67350 | | Equip Teaching-Primary Art | 0 | 150 | 250 |
| 1107 | 67350 | | Equip Teaching-Primary Kindergarten | 0 | 0 | 550 |
| 1112 | 67350 | | Equip Teaching-Primary Phys Ed | 0 | 3,000 | 2,000 |
| 1126 | 67350 | | Equip Teaching-Primary Grade One | 0 | 600 | 0 |
| 1127 | 67350 | | Equip Teaching-Primary Grade Two | 0 | 1,170 | 0 |
| 1211 | 67350 | | Equip Teaching-Intermediate Music | 5,444 | 3,000 | 4,500 |
| 1212 | 67350 | | Equip Teaching-Intermediate Phys Ed | 0 | 0 | 0 |
| 1228 | 67350 | | Equip Teaching-Intermediate Grade 3 | 0 | 550 | 0 |
| 1229 | 67350 | | Equip Teaching-Intermediate Grade 4 | 0 | 0 | 0 |
| 1230 | 67350 | | Equip Teaching-Intermediate Grade 5 | 0 | 0 | 0 |
| 1231 | 67350 | | Equip Teaching-Intermediate Grade 6 | 0 | 0 | 0 |
| 1303 | 67350 | | Equip Teaching-Sped Loc Wide | 1,230 | 2,500 | 2,000 |
| 1403 | 67350 | | Equip Teaching-DW Loc Wide | 1,186 | 0 | 0 |

BUDGET DETAIL

| OBJECT | OBJECT | DESCRIPTION | <u>ACTUAL</u> <u>2006-2007</u> | <u>BUDGET</u> <u>2007-2008</u> | <u>REQUEST</u> <u>2008-2009</u> |
|--------|--------|---------------------------------------|-----------------------------------|-----------------------------------|------------------------------------|
| 1409 | 67350 | Equip Teaching-DW Math | 0 | 0 | 0 |
| 1410 | 67350 | Equip Teaching-DW Media Center | 3,214 | 4,000 | 4,000 |
| 1434 | 67350 | Equip Teaching-DW Science | 0 | 0 | 0 |
| | 735 | TOTAL EQUIPMENT TEACHING | 15,894 | 14,970 | 13,300 |
| 1303 | 67400 | Equip Building-Sped Loc Wide | 0 | 0 | 0 |
| 1402 | 67400 | Equip Building-DW School Oper | 3,586 | 5,100 | 3,650 |
| | 740 | TOTAL EQUIPMENT BUILDING | 3,586 | 5,100 | 3,650 |
| 1101 | 67450 | Furniture-Primary Admin` | 0 | 0 | 0 |
| 1105 | 67450 | Furniture-Primary Art | 0 | 200 | 0 |
| 1107 | 67450 | Furniture-Primary Kindergarten | 0 | 0 | 750 |
| 1111 | 67450 | Furniture-Primary Music | 0 | 0 | 0 |
| 1112 | 67450 | Furniture-Primary Phys Ed | 0 | 500 | 2,000 |
| 1126 | 67450 | Furniture-Primary Grade One | 0 | 0 | 0 |
| 1127 | 67450 | Furniture-Primary Grade Two | 0 | 0 | 0 |
| 1201 | 67450 | Furniture-Intermediate Admin | 0 | 0 | 0 |
| 1212 | 67450 | Furniture-Intermediate Phys Ed | 0 | 0 | 0 |
| 1228 | 67450 | Furniture-Intermediate Grade Three | 0 | 1,000 | 0 |
| 1229 | 67450 | Furniture-Intermediate Grade Four | 0 | 0 | 0 |
| 1230 | 67450 | Furniture-Intermediate Grade Five | 0 | 0 | 0 |
| 1231 | 67450 | Furniture-Intermediate Grade Six | 0 | 0 | 0 |
| 1303 | 67450 | Furniture-Sped Loc Wide | 0 | 0 | 0 |
| 1313 | 67450 | Furniture-Sped Pre-School | 0 | 0 | 0 |
| 1408 | 67450 | Furniture-DW Language Arts | 0 | 0 | 0 |
| 1409 | 67450 | Furniture-DW Math | 0 | 0 | 0 |
| 1410 | 67450 | Furniture-DW Media Center | 0 | 950 | 0 |
| | 745 | TOTAL FURNITURE | 0 | 2,650 | 2,750 |
| 1101 | 68100 | Dues, Fees & Member-Primary Admin | 86 | 375 | 600 |
| 1201 | 68100 | Dues, Fees & Member-Intermediate Admr | 0 | 600 | 600 |
| 1203 | 68100 | Dues, Fees & Member-Interm.Loc Wd | 0 | 100 | 260 |
| 1205 | 68100 | Dues, Fees & Member- Art | 80 | 90 | 100 |
| 1211 | 68100 | Dues, Fees & Member- Music | 461 | 3,050 | 2,800 |
| 1212 | 68100 | Dues, Fees & Member-Phys Ed | 0 | 300 | 300 |
| 1303 | 68100 | Dues, Fees & Member-Sped | 574 | 580 | 710 |
| 1401 | 68100 | Dues, Fees & Member-DW Admin | 16,169 | 15,435 | 16,354 |
| 1404 | 68100 | Dues, Fees & Member-DW Nurse | 0 | 180 | 180 |
| 1408 | 68100 | Dues, Fees & Member-Lang Arts | 61 | 180 | 70 |
| 1409 | 68100 | Dues, Fees & Member-DW Math | 512 | 475 | 525 |
| 1410 | 68100 | Dues, Fees & Member-Media Cntr | 595 | 1,585 | 630 |
| 1418 | 68100 | Dues, Fees & Member-Technology | 0 | 740 | 200 |
| 1419 | 68100 | Dues, Fees & Member-Curriculum | 219 | 0 | 220 |
| 1423 | 68100 | Dues, Fees & Member-Board Ed | 195 | 1,250 | 1,150 |
| 1434 | 68100 | Dues, Fees & Member-Science | 30 | 150 | 100 |
| | 810 | TOTAL DUES & FEES | 18,982 | 25,090 | 24,799 |
| 1401 | 68250 | 825 TOTAL UNEMPLOYMENT | 9,350 | 12,918 | 9,300 |
| 1101 | 69000 | Misc Expenses-Primary Admin | 246 | 0 | 0 |

BUDGET DETAIL

| OBJECT | OBJECT | <u>DESCRIPTION</u> | <u>ACTUAL</u> <u>2006-2007</u> | <u>BUDGET</u> <u>2007-2008</u> | <u>REQUEST</u> <u>2008-2009</u> |
|---|--------|----------------------------------|-----------------------------------|-----------------------------------|------------------------------------|
| 1201 | 69000 | Misc Expenses-Intermediate Admin | 0 | 0 | 0 |
| 1401 | 69000 | Misc Expenses-DW Admin | 2,035 | 1,000 | 900 |
| 1403 | 69000 | Cafeteria Subsidy | 12,000 | 12,000 | 13,000 |
| 1423 | 69000 | Food | 3,874 | 1,650 | 2,100 |
| 1401 | 69001 | Ezra Nurse | 31,150 | 33,048 | 34,039 |
| | 900 | TOATL MISC EXPENDITURES | 49,305 | 47,698 | 50,039 |
| GRAND TOTALS | | | 10,552,943 | 11,252,780 | 11,907,906 |
| Less: OPEB/ GASB 43 & 45 | | | | | (151,376) |
| BUDGET W/O OPEB/GASB 43 & 45 | | | 10,552,943 | 11,252,780 | 11,756,530 |