# WOODSTOCK
# PUBLIC SCHOOLS

# BOARD OF EDUCATION

# 2015-2016

**Revised/Approved by Board of Education 4-23-15**

# BUDGET

# OF

# WOODSTOCK PUBLIC SCHOOLS

Woodstock, Connecticut
Fiscal Year
Beginning July 1, 2015
Ending June 30, 2016

## BOARD OF EDUCATION MEMBERS

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Cliff Davis, Vice Chairman
Julie Woodland, Secretary
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## 2014-2015 ADMINISTRATIVE STAFF

Dr. Francis Baran, Superintendent of Schools
Mr. Viktor Toth, Elementary School Principal
Mr. Paul Gamache, Middle School Principal
Mrs. Trish Lustila, Director of Special Education and Pupil Personnel
Mrs. Karen Munroe, Business Manager

# *2015-2016 BUDGET DATA*

## *TABLE OF CONTENTS*


| | Page (s) |
|---|---|
| Superintendent's Letter to the Town of Woodstock | 1 |
| Overview of 15-16 Budget Revisions | 3 |
| Significant Increases/Decreases | 5 |
| Estimated Revenue | 7 |
| Account Descriptions | 8 |
| Overview/Totals by Dept/Levels | 9 |
| 2015-2016 Budget by Account | 10-21 |
| Class Sizes | 22 |
| Enrollment/Certified Positions 2010-2011 to 2014-2015 | 23 |
| Bus Inventory | 24 |
| Grants/Donations | 25-27 |
| Five Year Capital Plan | 28 |

# WOODSTOCK PUBLIC SCHOOLS

*147a Route 169*
*WOODSTOCK, CONNECTICUT 06281*

*FRANCIS A. BARAN Ed.D.*
*Superintendent of Schools*

*TEL: (860) 928-7453*
*FAX: (860) 928-0206*

TO: The Town of Woodstock
FROM: Dr. Francis A. Baran, Superintendent
DATE: April 23, 2015
RE: Submission of 2015-2016 Budget

The development of the 2015-2016 Budget began in September 2014. Each department was asked to submit budget requests to the District office by December 5, 2014. The District accounts were built to reflect contractual obligations, and to maintain our existing programs.

The Woodstock Board of Education's (WBOE) Finance Committee met on September 18, 2014, October 30, 2014, November 20, 2014, and January 22, 2015 to discuss and review the 2015-2016 budget. The WBOE met on January 22, 2015, February 5, 2015, February 12, 2015 and February 19, 2015.

On February 19, 2015, the WBOE approved a 2015-2016 Budget totaling $17,064,376 which represented a $572,610 (or 3.47%) increase over the 2014-2015 budget.

On March 24, 2015, the Woodstock Board of Finance (BOF) directed the WBOE to reduce the budget by $470,686 to comply with Proposition 46. On March 26, the WBOE approved the reductions totaling $470,686 which include the elimination of the requested Math Intervention teacher, reinstatement of 6 full-time and 2 part-time regular education teacher assistants, and the elimination of two classroom teachers and one regular education teacher assistant.

On April 21, 2015, the BOF approved a $34,314 increase due to new special education outplacements. The enclosed budget of $16,628,004 represents a $136,238 (or .83%) increase over the 2014-2015 budget.

The major drivers of the increase are contractual obligations, Woodstock Academy Regular Ed Tuition, and employee benefits. An overview of our significant increases/decreases are included on Page 5.

Please note that each year the education budget continues to exclude critical maintenance to its infrastructure due to budget limitations.

The Woodstock Board of Education respectfully requests your consideration of the 2015-2016 Education Budget.

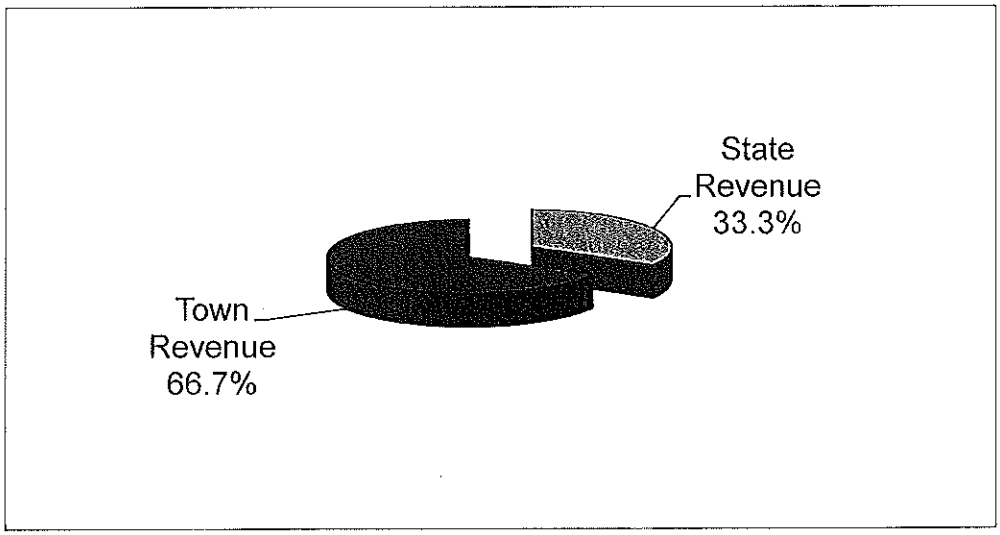
| | A | B | C | D | E |
|---|---|---|---|---|---|
| 1 | **15-16 BUDGET Overview of Revisions** | | | | |
| 2 | | **Revision** | **15-16 Proposed** | **Increase** | **%** |
| 3 | **2/5/15 Administrative Recommendations to Board of Education to Maintain Existing Programs** | | **$ 16,972,884** | **$ 481,118** | **2.92%** |
| 4 | | | | | |
| 5 | **2/12/15 Budget Revised by Administration** | | | | |
| 6 | One Special Ed Student moved | (71,727) | | | |
| 7 | Woodstock Academy established Special Ed tuition rate | 9,609 | | | |
| 8 | Woodstock Academy established Regular Ed tuition rate | (75,656) | | | |
| 9 | **Total Revision** | **(137,774)** | **16,835,110** | **343,344** | **2.08%** |
| 10 | | | | | |
| 11 | **2/19/15 Budget Approved by Board of Education** | | | | |
| 12 | Increased two part-time TAs to full-time, and reinstated 6 full-time TA positions that were eliminated in 2014-2015. | 183,756 | | | |
| 13 | WES Math Intervention Teacher | 45,510 | | | |
| 14 | **Total Revision** | **229,266** | **17,064,376** | **572,610** | **3.47%** |
| 15 | | | | | |
| 16 | ***3/24/15 Directed by the Board of Finance to reduce the budget by $470,686.*** | | | | |
| 17 | | | | | |
| 18 | **3/26/15 Revisions Approved by the Board of Education** | | | | |
| 19 | Adult Education | (282) | | | |
| 20 | WES Media Laminating Film | (600) | | | |
| 21 | Teacher Assistants Salaries<br>Reduced two back to part-time<br>Eliminated six full-time reinstated from 14-15 on 2/19/15<br>Eliminated one full-time from kindergarten | (120,221) | | | |
| 22 | Early Retirement Incentive | 10,000 | | | |
| 23 | Teachers<br>Eliminated Math Intervention, Grade 2, and Grade 3. | (194,585) | | | |
| 24 | Health Insurance based on renewal and staff reductions. | (140,282) | | | |
| 25 | Employee Benefits<br>Disability, workers compensation, FICA, medicare, and sick leave stipend. | (14,197) | | | |
| 26 | Unemployment | 9,972 | | | |
| 27 | WMS Maintenance<br>Eliminated Painting | (20,491) | | | |
| 28 | **Total Revision** | **(470,686)** | **16,593,690** | **101,924** | **0.62%** |
| 29 | | | | | |
| 30 | **4/23/15 Increase Approved by the Board of Education** | | | | |
| 31 | Special Education Tuition for new students | 134,725 | | | |
| 32 | Stem Academy Tuition | (4,500) | | | |
| 33 | Excess Costs Adjustment | (83,364) | | | |
| 34 | Other Benefits | (437) | | | |
| 35 | Eliminate one sped TA | (12,110) | | | |
| 36 | **Total Revision** | **34,314** | | | |
| 37 | **2015-2016 Budget Approved 4-23-15** | | **$ 16,628,004** | **$ 136,238** | **0.83%** |

| | A | B |
|---|---|---|
| 1 | **SIGNIFICANT INCREASES/(DECREASES) 4-23-15** | |
| 2 | | **Increase** |
| 3 | **Woodstock Academy Regular Ed Tuition** *(1.94% incr per pupil, and 4 additional students)* | 155,708 |
| 4 | **Technology Services** *Outsourced technology services in 14-15. Funding previously in salaries, now a purchased service.* | 71,000 |
| 5 | **Noncertified Salaries** *Includes contractual obligations, two part-time regular education teacher assistant (TA) positions hired during 14-15; 4.5 sped TA positions hired during 14-15 due to new students/IEPs; one part-time sped TA for new student in 15-16; Elimination of one full-time reg. ed. TA, and one full-time sped TA, and substitutes/summer camp needs.* | 68,506 |
| 6 | **Technology** *Equipment/software* | 17,746 |
| 7 | **Net of Other Accounts (+/-)** *Includes snow removal, property/liability insurance, communications, new bus leases, etc.* | 11,170 |
| 8 | **Legal Fees/Professional Services** *Entering negotiations during 15-16 with Custodians and Teacher Assistants, and biannual cost for GASB 45 Actuarial software.* | 10,900 |
| 9 | **New and Replacement Textbooks** *Includes Grades 7 & 8 Science, and K-2 Language Arts* | 10,850 |
| 10 | **Other Benefits** *FICA/Medicare (based on salaries), retirement, tuition reimbursement, and disability insurance.* | 9,490 |
| 11 | **Electric** *Increase in delivery charges.* | 8,881 |
| 12 | **Tuition Voag/ACT/QVMCHS/Adult Ed** | 4,192 |
| 13 | **Transportation (Excludes Salaries)** *Reduction due to Diesel Fuel based on $3 versus $3.56 in 14/15.* | (12,194) |
| 14 | **Maintenance Repairs** *Eliminated painting at WMS.* | (15,586) |
| 15 | **Certified Salaries** *The net result of contractual obligations, the elimination of two classroom teachers, and outsourcing technology services.* | (22,100) |
| 16 | **Unemployment Compensation Benefit** | (29,248) |
| 17 | **Heat** *Locked in rate at 2.289 for 15-16.* | (39,309) |
| 18 | **Health Insurance** *Reduction due to the elimination of staff (teachers and teacher assistant).* | (41,314) |
| 19 | **Workers Compensation Insurance** *Due to change in insurance carrier and the final assessment was paid in 14-15.* | (59,049) |
| 20 | **Special Education (Excludes Salaries)** *Tuition (program changes and students moving in/out of district), purchased services, supplies, etc.* | (13,405) |
| 21 | **TOTAL INCREASE:** | **136,238** |

# WOODSTOCK PUBLIC SCHOOLS
# BUDGET 2015-2016
# ESTIMATED REVENUE
**4/23/2015**

| | | |
|---|---|---|
| Educational Cost Sharing Grant (Gov. Budget) | $ | 5,463,651 |
| Less Estimated Adjustment for 2014-2015 Excess Costs | $ | (7,658) |
| Public School Pupil Transportation (Gov. Budget) | $ | 70,378 |
| **Total Estimated Revenue** | **$** | **5,526,371** |

| | | |
|---|---|---|
| 2015-2016 BUDGET: | $ | 16,628,004 |
| 2014-2015 ESTIMATED REVENUE: | $ | (5,526,371) |
| **NET BUDGET:** | **$** | **11,101,633** |



# ACCOUNT DESCRIPTIONS

**FUNCTIONS:**

XX.**FFFF**.XXX.XXX.XX.XX.X.XX

| | |
|---|---|
| 1000 | REG INSTRUCTION |
| 1005 | ADULT ED |
| 1200 | SPED INSTRUCTION |
| 2120 | GUIDANCE |
| 2134 | HEALTH |
| 2140 | PSYCH |
| 2150 | SPEECH |
| 2190 | PUPIL SERV |
| 2220 | MEDIA |
| 2310 | BOARD OF ED |
| 2320 | OFFICE\SUPT. |
| 2400 | PRINCIPAL'S OFFICE |
| 2500 | FISCAL SERV. |
| 2600 | PLANT MAINT. |
| 2700 | TRANS WPS |
| 2701 | TRANS HS |
| 2702 | TRANS SUMMER |
| 2703 | TRANS SPED |
| 2704 | TRANS ELLIS |
| 2790 | TRANS OTHER HS |
| 3100 | CAFETERIA |

**LEVELS:**

XX.XXXX.XXX.XXX.XX.XX.**L**.XX

| | |
|---|---|
| 1 | REGULAR INSTRUCTION |
| 2 | TRANSPORTATION |
| 3 | SPECIAL EDUCATION |
| 4 | OTHER: Adult Ed, Constr Costs |

**DEPARTMENTS:**

XX.XXXX.XXX.XXX.XX.XX.X.**DD**

| | |
|---|---|
| 15 | DISTRICT |
| 25 | ELEMENTARY SCHOOL |
| 35 | MIDDLE SCHOOL |
| 45 | HEALTH OFFICES |
| 55 | MAINTENANCE |
| 57 | TRANSPORTATION |
| 65 | MEDIA |
| 75 | K-8 SPECIAL EDUCATION |
| 85 | HIGH SCHOOL (INCLUDES SPED) |

**OBJECTS:**

XX.XXXX.**OOO**.XXX.XX.XX.X.XX

| | |
|---|---|
| 111 | SALARIES\CERT STAFF |
| 112 | SALARIES\NON-CERT STAFF |
| 120 | SUB TEACHERS |
| 125 | COORDINATORS |
| 130 | COACHES |
| 210 | HEALTH INS |
| 215 | DISABILITY INSURANCE |
| 220 | SOC SEC |
| 230 | RETIREMENT |
| 240 | MEDICARE |
| 245 | TUITION REIMBURSEMENT |
| 250 | UNEMPLOYMENT COMP |
| 260 | WORKERS COMP |
| 270 | FINGERPRINTING |
| 290 | OTHER EMP BEN |
| 320/321 | PROF DEV/WORKSHOPS |
| 322 | TESTING |
| 323 | PUPIL SERV |
| 330 | OTHER PROF\TECH SVC |
| 335 | AUDIT FEES |
| 410 | UTIL/SEWER |
| 420 | RUBBISH\SNOW REM |
| 430 | REPAIRS\MAINT. |
| 500 | UNIFORMS |
| 510 | TRANSP PURCH SERVCS (SPED) |
| 511 | TRAN\OTHER |
| 520 | INS\PROPERTY |
| 521 | INS\LIABILITY |
| 522 | INS\TRANS |
| 530 | COMMUNICATIONS |
| 540 | ADVERTISEMENT |
| 550 | PRINTING SERVICES |
| 561 | TUITION |
| 562 | TUITION\PRIV SCH-OUT OF STATE SPED |
| 563 | TUITION\PRIV SCH-INSTATE SPED |
| 580 | TRAVEL |
| 610 | SUPPLIES |
| 611 | SUPPLIES\INSTRUCTIONAL |
| 612 | TECH-COMP SOFTWARE |
| 614 | LANG ARTS/MATH SUPPLIES |
| 615 | SPECIAL SUPP & SERV |
| 620 | HEAT |
| 622 | ELECTRIC |
| 627 | TRANSP\SUPPL & SERV |
| 640 | TEXTBOOKS\NEW |
| 641 | TEXTBOOKS\REPLACE |
| 642 | BOOKS\PERIODICALS |
| 690 | SUPPLIES |
| 730 | EQUIPMENT |
| 732 | EQUIP\NEW BUSES |
| 810 | DUES & FEES |

# OVERVIEW

| | |
|---|---|
| 2015-2016 BOE PROPOSED | 16,628,004 |
| 2014-2015 BUDGET | 16,491,766 |
| Increase over 2014-2015 | 136,238 |
| Percentage Increase: | 0.83% |

## 2015-2016 Budget

| TOTALS BY DEPTS | 2013-2014 Expended | 2014-2015 Budget | 2015-2016 Proposed | Difference 15-16 vs 14-15 |
|---|---|---|---|---|
| DISTRICT | 2,286,064.51 | 2,506,342.00 | 2,474,942.00 | (31,400.00) |
| WES | 2,363,862.94 | 2,271,637.00 | 2,146,055.00 | (125,582.00) |
| WMS | 2,218,944.79 | 2,027,204.00 | 2,173,447.00 | 146,243.00 |
| HEALTH | 103,556.78 | 94,700.00 | 104,485.00 | 9,785.00 |
| MAINTENANCE | 550,314.03 | 549,894.00 | 545,572.00 | (4,322.00) |
| TRANSPORTATION (PK- 8 only) | 492,751.17 | 549,396.00 | 551,712.00 | 2,316.00 |
| MEDIA | 152,221.43 | 164,440.00 | 114,097.00 | (50,343.00) |
| SPECIAL EDUCATION (PK-8 Only) | 2,214,901.26 | 2,478,326.00 | 2,385,082.00 | (93,244.00) |
| HIGH SCHOOL (All H.S. Related Costs) | 5,560,707.49 | 5,849,827.00 | 6,132,612.00 | 282,785.00 |
| TOTAL: | 15,943,324.40 | 16,491,766.00 | 16,628,004.00 | 136,238.00 |

| TOTALS BY LEVELS | 2013-2014 Expended | 2014-2015 Budget | 2015-2016 Proposed | Difference 15-16 vs 14-15 |
|---|---|---|---|---|
| Level 1 - Regular Instruction | 12,322,941.30 | 12,393,271.00 | 12,490,834.00 | 97,563.00 |
| Level 2 - Transportation | 722,665.87 | 808,628.00 | 811,766.00 | 3,138.00 |
| Level 3 - Special Education | 2,756,564.23 | 3,149,370.00 | 3,183,684.00 | 34,314.00 |
| Level 4 - Other: Construction Costs, Adult Education | 141,153.00 | 140,497.00 | 141,720.00 | 1,223.00 |
| TOTAL: | 15,943,324.40 | 16,491,766.00 | 16,628,004.00 | 136,238.00 |

| | A | B | C | D | E | F | G |
|---|---|---|---|---|---|---|---|
| 1 | Account | Description | 13-14 Expended | 14-15 Budget | 15-16 Proposed | Incr-(Decr) from 14-15 | % of Incr/-Decr |
| 2 | CERTIFIED STAFF | | | | | | |
| 3 | 10.1000.111.100.12.45.1.15 | EARLY RETIRE SAL | $ 48,083.10 | $ 50,000 | $ 60,000 | $ 10,000.00 | 20.00% |
| 4 | 10.1000.111.200.12.00.1.25 | TEACHERS SAL WES | 1,825,674.88 | 1,878,411 | 1,742,156 | (136,255) | -7.25% |
| 5 | 10.1000.111.300.12.00.1.35 | TEACHERS SAL WMS | 1,795,963.44 | 1,709,428 | 1,828,865 | 119,437 | 6.99% |
| 6 | 10.1200.111.100.12.00.3.75 | TEACHERS SAL SPED | 568,094.94 | 487,128 | 501,890 | 14,762 | 3.03% |
| 7 | 10.1200.111.100.12.45.3.75 | EARLY RETIREMENT SPED | 10,000.00 | 10,000 | 10,000 | 0 | 0.00% |
| 8 | 10.2120.111.200.12.00.1.25 | GUIDANCE SAL WES | 73,458.00 | 74,594 | 75,698 | 1,104 | 1.48% |
| 9 | 10.2140.111.100.12.00.3.75 | SPED DIRECTOR SAL | 49,622.00 | 50,712 | 52,858 | 2,146 | 4.23% |
| 10 | 10.2140.111.400.12.00.3.85 | SPED DIRECTOR SAL HS | 21,266.00 | 21,733 | 22,653 | 920 | 4.23% |
| 11 | 10.2150.111.100.12.00.3.75 | SPEECH SAL SPED | 101,023.00 | 114,183 | 118,907 | 4,724 | 4.14% |
| 12 | 10.2220.111.100.12.00.1.65 | MEDIA SAL DIST | 115,183.58 | 130,075 | 78,143 | (51,932) | -39.92% |
| 13 | 10.2320.111.100.12.00.1.15 | SUPT SAL | 135,772.00 | 137,944 | 142,220 | 4,276 | 3.10% |
| 14 | 10.2400.111.100.12.00.1.15 | PRINC SAL | 209,566.00 | 213,379 | 219,901 | 6,522 | 3.06% |
| 15 | 10.2500.111.100.12.00.1.15 | BUSINESS MANAGER | 70,708.00 | 71,823 | 74,019 | 2,196 | 3.06% |
| 16 | | SUBTOTAL CERTIFED STAFF | **5,024,414.94** | **4,949,410** | **4,927,310** | **(22,100)** | **-0.45%** |
| 17 | | | | | | | |
| 18 | NONCERTIFIED STAFF | | | | | | |
| 19 | 10.1000.112.200.12.00.1.25 | TEACH ASSIST SAL WES | 146,843.40 | 20,762 | 28,428 | 7,666 | 36.92% |
| 20 | 10.1000.112.300.12.00.1.35 | TEACHER ASST WMS | 2,842.80 | 799 | 815 | 16 | 2.00% |
| 21 | 10.1000.112.300.12.54.1.35 | ASST TO THE PRINCIPAL WMS | 17,202.00 | 17,477 | 15,094 | (2,383) | -13.64% |
| 22 | 10.1200.112.100.12.00.3.75 | TEACH ASST SAL SPED | 518,523.09 | 609,520 | 627,877 | 18,357 | 3.01% |
| 23 | 10.1200.112.400.12.00.3.85 | SPED TA HS | 0.00 | 0 | 22,913 | 22,913 | 100.00% |
| 24 | 10.2134.112.200.12.00.1.45 | NURSE SAL WES | 49,597.00 | 50,343 | 51,414 | 1,071 | 2.13% |
| 25 | 10.2134.112.200.12.73.1.45 | NURSE CLERK SAL WES | 4,545.45 | 0 | 2,718 | 2,718 | 100.00% |
| 26 | 10.2134.112.300.12.00.1.45 | NURSE SAL WMS | 35,591.00 | 36,153 | 37,258 | 1,105 | 3.06% |
| 27 | 10.2134.112.300.12.73.1.45 | NURSE CLERK SAL WMS | 2,716.05 | 0 | 1,585 | 1,585 | 100.00% |
| 28 | 10.2134.112.400.12.00.3.85 | SPED MEDICAL ASST. HS | 292.44 | 36,051 | 0 | (36,051) | -100.00% |
| 29 | 10.2140.112.100.12.00.3.75 | OFFICE SAL SPED | 23,516.19 | 27,979 | 19,832 | (8,147) | -29.12% |
| 30 | 10.2220.112.300.12.00.1.65 | MEDIA CLERK SAL WMS | 23,341.51 | 23,714 | 24,446 | 732 | 3.09% |
| 31 | 10.2310.112.100.12.00.1.15 | BOE MINUTES | 190.00 | 2,730 | 2,730 | 0 | 0.00% |
| 32 | 10.2320.112.100.12.00.1.15 | OFFICE SAL DIST | 125,526.92 | 127,962 | 112,551 | (15,411) | -12.04% |
| 33 | 10.2400.112.200.12.00.1.25 | OFFICE SALARIES WES | 66,115.80 | 53,661 | 69,231 | 15,570 | 29.02% |
| 34 | 10.2400.112.300.12.00.1.35 | OFFICE SAL WMS | 65,314.27 | 49,602 | 69,409 | 19,807 | 39.93% |
| 35 | 10.2600.112.100.12.00.1.55 | MAINT SUPERVISOR SAL DIST | 55,376.20 | 56,479 | 60,500 | 4,021 | 7.12% |
| 36 | 10.2600.112.100.12.74.1.55 | CUST/MAINT SAL DIST | 260,910.51 | 282,475 | 289,718 | 7,243 | 2.56% |
| 37 | 10.2700.112.100.12.00.2.57 | BUS DRIVERS WPS SAL | 146,544.97 | 146,456 | 153,120 | 6,664 | 4.55% |
| 38 | 10.2700.112.100.12.76.2.57 | TRANS SUPERVISOR SAL | 27,102.81 | 27,497 | 28,833 | 1,336 | 4.86% |
| 39 | 10.2700.112.100.12.77.2.57 | BUS TRAINER SAL | 1,022.90 | 2,177 | 2,244 | 67 | 3.08% |
| 40 | 10.2701.112.400.12.00.2.85 | BUS DRIVER SAL HS | 65,045.32 | 62,767 | 65,623 | 2,856 | 4.55% |
| 41 | 10.2701.112.400.12.76.2.85 | TRANS SUPERVISOR SAL HS | 11,598.10 | 11,784 | 12,357 | 573 | 4.86% |
| 42 | 10.2701.112.400.12.77.2.85 | BUS TRAINER SAL HS | 453.57 | 933 | 962 | 29 | 3.11% |
| 43 | 10.2702.112.100.12.00.3.75 | SUMMER BUS DRIVERS SAL SPED | 979.46 | 4,800 | 4,800 | 0 | 0.00% |
| 44 | 10.2702.112.400.12.00.3.85 | SUMMER BUS DRIVERS SAL HS | 4,095.15 | 1,200 | 1,200 | 0 | 0.00% |
| 45 | 10.2703.112.100.12.00.3.75 | BUS DRIVERS SAL SPED | 32,618.32 | 57,218 | 61,724 | 4,506 | 7.88% |
| 46 | 10.2703.112.400.12.00.3.85 | BUS DRIVERS SAL SPED HS | 17,450.14 | 24,522 | 26,453 | 1,931 | 7.87% |
| 47 | 10.2704.112.400.12.00.2.85 | BUS DRIVERS ACT/ELLIS SAL HS | 22,118.22 | 26,229 | 27,898 | 1,669 | 6.36% |
| 48 | | SUBTOTAL NONCERTIFIED STAFF | **1,727,473.59** | **1,761,290** | **1,821,733** | **60,443** | **3.43%** |
| 49 | | | | | | | |
| 50 | SUBSTITUTES | | | | | | |
| 51 | 10.1000.120.100.12.47.1.15 | SUBS/TEACHERS SAL | 63,296.91 | 57,000 | 57,000 | 0 | 0.00% |
| 52 | 10.1000.120.200.22.47.1.25 | SUB TEACHERS WES | 312.50 | 300 | 300 | 0 | 0.00% |
| 53 | 10.1000.120.300.32.47.1.35 | SUBS/TEACHERS WMS | 325.00 | 720 | 720 | 0 | 0.00% |
| 54 | 10.1200.120.100.12.00.3.75 | SUBS/TEACHERS SAL SPED | 1,618.55 | 3,500 | 3,500 | 0 | 0.00% |
| 55 | 10.1200.120.100.12.50.3.75 | TUTORS SAL SPED | 3,958.69 | 2,580 | 2,580 | 0 | 0.00% |
| 56 | 10.1200.120.100.12.65.3.75 | SUBS/TEACHER ASST SAL SPED | 33,318.36 | 22,660 | 28,000 | 5,340 | 23.57% |
| 57 | 10.1200.120.100.12.78.3.75 | SUMMER CAMP SAL SPED | 15,374.92 | 18,900 | 23,536 | 4,636 | 24.53% |
| 58 | 10.1200.120.400.12.78.3.85 | SUMMER CAMP SAL HS | 10,373.09 | 8,100 | 10,087 | 1,987 | 24.53% |
| 59 | 10.2134.120.200.42.00.1.45 | SUBS/NURSE SAL WES | 875.00 | 1,125 | 1,125 | 0 | 0.00% |
| 60 | 10.2134.120.300.44.00.1.45 | SUBS/NURSE SAL WMS | 1,295.00 | 1,125 | 1,125 | 0 | 0.00% |
| 61 | 10.2400.120.200.22.00.1.25 | SUBS/OFFICE WES | 0.00 | 500 | 500 | 0 | 0.00% |
| 62 | 10.2400.120.300.32.47.1.35 | SUBS/OFFICE SAL WMS | 179.40 | 300 | 300 | 0 | 0.00% |
| 63 | 10.2600.120.100.12.74.1.55 | SUBS/CUST-MAINT SAL DIST | 13,157.06 | 9,000 | 9,000 | 0 | 0.00% |
| 64 | 10.2700.120.100.12.00.2.57 | SUBS/BUS DRIVERS SAL WPS | 3,641.08 | 10,500 | 8,400 | (2,100) | -20.00% |
| 65 | 10.2701.120.400.12.00.2.85 | SUBS/BUS DRIVERS HS | 1,614.00 | 4,500 | 3,600 | (900) | -20.00% |
| 66 | 10.2703.120.100.12.00.3.75 | SUBS/BUS DRIVERS SAL SPED | 669.06 | 2,000 | 2,000 | 0 | 0.00% |
| 67 | 10.2703.120.400.12.00.3.85 | SUBS/BUS DRIVERS SPED HS | 360.26 | 450 | 450 | 0 | 0.00% |
| 68 | 10.2704.120.400.12.00.2.85 | SUBS/BUS DRIVERS ACT/ELLIS HS | 32.32 | 2,400 | 1,500 | (900) | -37.50% |
| 69 | | SUBTOTAL SUBSTITUTES | **150,401.20** | **145,660** | **153,723** | **8,063** | **5.54%** |

## CERTIFIED STAFF

| | |
|---|---|
| **Net Decrease due to:**<br>Contractual obligations offset by the Elimination of two Elementary classroom teachers | $ (22,100) |

## NONCERTIFIED STAFF

| | |
|---|---|
| Contractual obligations, includes 3.5 sped TAs hired during 14-15 (new students/IEPs) | $ 105,081 |
| Elimination of special ed medical assistant | (36,051) |
| Two part-time reg ed TAs reinstated during 14-15 | 25,986 |
| Elimination of one full-time kindergarten teacher assistant | (18,831) |
| Elimination of one full-time sped teacher assistant | (15,742) |
| **NET INCREASE:** | **60,443** |

| | A | B | C | D | E | F | G |
|---|---|---|---|---|---|---|---|
| 1 | Account | Description | 13-14 Expended | 14-15 Budget | 15-16 Proposed | Incr-(Decr) from 14-15 | % of Incr/-Decr |
| 70 | | | | | | | |
| 71 | OTHER SALARIES | | | | | | |
| 72 | 10.1000.125.100.12.50.1.15 | TUTORS SAL | 0.00 | 1,500 | 1,500 | 0 | 0.00% |
| 73 | 10.1000.125.100.12.51.1.15 | FACILITATOR STIPENDS | 5,100.00 | 1,800 | 1,850 | 50 | 2.78% |
| 74 | 10.1000.125.100.12.52.1.15 | CURR WRITING | 0.00 | 0 | 0 | 0 | 0.00% |
| 75 | 10.1000.125.100.12.82.1.15 | CONSTABLES | 754.80 | 800 | 800 | 0 | 0.00% |
| 76 | 10.2700.125.300.32.00.2.57 | ATHLETIC TRIPS WMS | 2,315.34 | 0 | 0 | 0 | 0.00% |
| 77 | 10.1000.130.300.12.00.1.35 | COACHES SAL | 22,800.00 | 0 | 0 | 0 | 0.00% |
| 78 | 10.1000.130.300.32.77.1.35 | REFEREES SAL | 4,264.03 | 0 | 0 | 0 | 0.00% |
| 79 | | **SUBTOTAL OTHER SALARIES** | **35,234.17** | **4,100** | **4,150** | **50** | **1.22%** |
| 80 | | | | | | | |
| 81 | EMPLOYEE BENEFITS | | | | | | |
| 82 | 10.1000.210.100.12.00.1.15 | HEALTH INS REG ED | 1,100,370.16 | 1,244,211 | 1,200,617 | (43,594) | -3.50% |
| 83 | 10.1200.210.100.12.00.3.75 | HEALTH INS SPED | 233,617.00 | 355,664 | 357,742 | 2,078 | 0.58% |
| 84 | 10.2700.210.100.12.00.2.57 | HEALTH INS TRANSP | 41,226.00 | 54,374 | 54,576 | 202 | 0.37% |
| 85 | 10.1000.215.100.12.00.1.15 | DISABILITY INS. (STD) REG ED TAs | 1,187.47 | 439 | 555 | 116 | 26.42% |
| 86 | 10.1200.215.100.12.00.3.15 | DISABILITY INS (STD SPED TAs | 2,643.18 | 3,047 | 5,562 | 2,515 | 82.54% |
| 87 | 10.1000.220.100.12.00.1.00 | FICA REG ED | 64,666.86 | 53,752 | 54,836 | 1,084 | 2.02% |
| 88 | 10.1000.220.100.12.00.2.00 | FICA TRANS | 12,497.63 | 11,772 | 11,877 | 105 | 0.89% |
| 89 | 10.1000.220.100.12.00.3.00 | FICA SPED | 40,296.86 | 47,092 | 48,000 | 908 | 1.93% |
| 90 | 10.1200.220.400.12.00.3.85 | FICA SPED HS | 1,786.26 | 4,403 | 3,716 | (687) | -15.60% |
| 91 | 10.2700.220.100.12.00.2.57 | FICA TRANS | 0.00 | 0 | 0 | 0 | 0.00% |
| 92 | 10.2701.220.400.12.00.2.85 | FICA TRANS HS | 4,156.99 | 6,801 | 7,009 | 208 | 3.06% |
| 93 | 10.2310.230.100.12.00.1.15 | RETIREMENT BENEFITS | 82,683.66 | 85,471 | 88,230 | 2,759 | 3.23% |
| 94 | 10.1000.240.100.12.00.1.00 | MEDICARE REG ED | 68,177.97 | 67,827 | 66,312 | (1,515) | -2.23% |
| 95 | 10.1000.240.100.12.00.2.00 | MEDICARE TRANS | 2,922.82 | 2,742 | 2,777 | 35 | 1.28% |
| 96 | 10.1000.240.100.12.00.3.00 | MEDICARE SPED | 16,448.39 | 18,452 | 19,027 | 575 | 3.12% |
| 97 | 10.1200.240.400.12.00.3.85 | MEDICARE SPED HS | 417.75 | 1,030 | 869 | (161) | -15.63% |
| 98 | 10.2701.240.400.12.00.2.85 | MEDICARE TRANS HS | 972.20 | 1,591 | 1,639 | 48 | 3.02% |
| 99 | 10.1000.245.100.12.00.1.15 | TUITION REIMB REG ED TAs | 0.00 | 0 | 0 | 0 | 0.00% |
| 100 | 10.1000.245.100.12.48.1.15 | TUITION REIMB CERT TCHRS | 5,393.00 | 1,700 | 7,200 | 5,500 | 323.53% |
| 101 | 10.1200.245.100.12.00.3.15 | TUITION REIMB SPED TAs | 0.00 | 2,000 | 0 | (2,000) | -100.00% |
| 102 | 10.1200.245.100.12.47.3.15 | TUITION REIMB SPED CERT TCHRS | 0.00 | 0 | 0 | 0 | 0.00% |
| 103 | 10.1000.246.100.12.00.1.15 | TA REG ED SICK LEAVE STIPEND | 400.00 | 0 | 0 | 0 | 0.00% |
| 104 | 10.1200.246.100.12.00.3.15 | TA SPED SICK LEAVE STIPEND | 400.00 | 1,600 | 1,600 | 0 | 0.00% |
| 105 | 10.2600.246.100.12.00.1.15 | CUST/MAINT SICK LEAVE STIPEND | 0.00 | 400 | 400 | 0 | 0.00% |
| 106 | 10.1000.250.100.12.00.1.15 | UNEMPLOY COMP BENEFIT | 15,623.00 | 46,556 | 12,472 | (34,084) | -73.21% |
| 107 | 10.1200.250.100.12.00.3.15 | UNEMPLOY SPED | 0.00 | 0 | 4,836 | 4,836 | 100.00% |
| 108 | 10.1000.260.100.12.00.1.15 | WORK COMP BENEFITS | 123,392.50 | 144,218 | 85,169 | (59,049) | -40.94% |
| 109 | 10.2320.270.100.12.00.1.15 | FINGERPRINTING | 0.00 | 200 | 200 | 0 | 0.00% |
| 110 | 10.2320.290.100.12.00.1.15 | OTHER EMPLO BENEFITS | 2,000.00 | 2,000 | 2,000 | 0 | 0.00% |
| 111 | | **SUBTOTAL EMPLOYEE BENEFITS** | **1,821,279.70** | **2,157,342** | **2,037,221** | **(120,121)** | **-5.57%** |
| 112 | | | | | | | |
| 113 | PROFESSIONAL DEVELOPMENT | | | | | | |
| 114 | 10.2600.320.100.52.00.1.55 | PROF DEV MAINTENANCE | 150.00 | 75 | 75 | 0 | 0.00% |
| 115 | | **SUBTOTAL EMPLOYEE BENEFITS** | **150.00** | **75** | 75 | **0** | **0.00%** |
| 116 | | | | | | | |
| 117 | TESTING | | | | | | |
| 118 | 10.1000.322.100.12.57.1.15 | TESTING OTHER | 2,427.83 | 2,380 | 2,580 | 200 | 8.40% |
| 119 | 10.1200.322.100.72.79.3.75 | PURCH SERVICES TESTING SPED | 1,512.67 | 2,011 | 5,288 | 3,277 | 162.95% |
| 120 | | **SUBTOTAL TESTING** | **3,940.50** | **4,391** | **7,868** | **3,477** | **79.18%** |
| 121 | | | | | | | |
| 122 | PUPIL SERVICES | | | | | | |
| 123 | 10.2134.323.100.12.00.1.15 | SCHOOL PHYS PUPIL SERVICES | 2,500.00 | 3,000 | 3,000 | 0 | 0.00% |
| 124 | 10.2190.323.100.72.00.3.75 | PUPIL SERVICES SPED | 123,209.75 | 152,000 | 158,000 | 6,000 | 3.95% |
| 125 | 10.2190.323.400.72.00.3.85 | HS PUPIL SERVICES SPED | 20,025.50 | 23,000 | 31,700 | 8,700 | 37.83% |
| 126 | | **SUBTOTAL PUPIL SERVICES** | **145,735.25** | **178,000** | **192,700** | **14,700** | **8.26%** |
| 127 | | | | | | | |
| 128 | LEGAL/PROFESSIONAL SERVICES | | | | | | |
| 129 | 10.1200.330.100.12.00.3.75 | SPED LEGAL FEES | 0.00 | 10,000 | 10,000 | 0 | 0.00% |
| 130 | 10.2310.330.100.12.00.1.15 | REG ED LEGAL SERVICES | 10,190.50 | 25,000 | 35,000 | 10,000 | 40.00% |
| 131 | 10.2700.330.100.52.00.2.57 | TRANS OTH/PROF TECH SERVICES | 150.00 | 1,090 | 1,490 | 400 | 36.70% |
| 132 | 10.2310.335.100.12.00.1.15 | AUDIT FEES | 11,285.00 | 12,000 | 10,100 | (1,900) | -15.83% |
| 133 | 10.2500.335.100.12.00.1.15 | GASB 45 ACTUARIAL | 2,800.00 | 0 | 2,800 | 2,800 | 100.00% |
| 134 | | **SUBTOTAL LEGAL/PROFESSIONAL SERVICES** | **24,425.50** | **48,090** | **59,390** | **11,300** | **23.50%** |
| 135 | | | | | | | |
| 136 | SEWER | | | | | | |
| 137 | 10.2600.410.200.12.00.1.25 | SEWER WES USAGE | 4,187.79 | 4,500 | 4,500 | 0 | 0.00% |
| 138 | 10.2600.410.200.12.83.1.25 | SEWER WES ASSESSMENT | 18,995.43 | 18,643 | 18,289 | (354) | -1.90% |
| 139 | 10.2600.410.300.12.00.1.35 | SEWER WMS | 2,644.43 | 2,950 | 2,950 | 0 | 0.00% |
| 140 | | **SUBTOTAL SEWER** | **25,827.65** | **26,093** | **25,739** | **(354)** | **-1.36%** |

## EMPLOYEE BENEFITS

Net decrease of ($120,121) includes: reduction in health insurance, FICA/Medicare due to the elimination of two full-time teacher assistants and two classroom teachers, changes in FICA/Medicare directly related to payroll; decrease in unemployment, and a decrease in Workers' Compensation due to change in carrier and final assessment paid in 14-15.

## PUPIL SERVICES

$14,700 increase due to changes in IEPs and additional students.

## LEGAL/PROFESSIONAL SERVICES

Net increase of $11,300 due to entering negotiations for custodians and teacher assistants in 15-16; biannual cost for GASB 45 actuarial; and change in auditing firm.

| | A | B | C | D | E | F | G |
|---|---|---|---|---|---|---|---|
| 1 | Account | Description | 13-14 Expended | 14-15 Budget | 15-16 Proposed | Incr-(Decr) from 14-15 | % of Incr/-Decr |
| 141 | | | | | | | |
| 142 | RUBBISH/SNOW REMOVAL | | | | | | |
| 143 | 10.2600.420.200.52.00.1.55 | RUBBISH/SNOW WES | 21,214.30 | 14,250 | 15,500 | 1,250 | 8.77% |
| 144 | 10.2600.420.200.52.73.1.55 | WES CLEANING SERVICES | 2,989.88 | 0 | 0 | 0 | 0.00% |
| 145 | 10.2600.420.300.52.00.1.55 | RUBBISH/SNOW WMS | 13,906.80 | 14,250 | 15,500 | 1,250 | 8.77% |
| 146 | | **SUBTOAL RUBBISH/SNOW REMOVAL** | **38,110.98** | **28,500** | **31,000** | **2,500** | **8.77%** |
| 147 | | | | | | | |
| 148 | PURCHASED SERVICES | | | | | | |
| 149 | 10.1000.430.100.12.00.1.15 | TECHNOLOGY SERVICES | 0.00 | 0 | 71,000 | 71,000 | 100.00% |
| 150 | 10.1000.430.200.22.67.1.25 | REPAIRS INSTRUMENTS WES | 800.00 | 700 | 600 | (100) | -14.29% |
| 151 | 10.1000.430.200.82.00.1.25 | REPAIRS COMPUTER WES | 4,594.20 | 3,450 | 1,100 | (2,350) | -68.12% |
| 152 | 10.1000.430.300.32.67.1.35 | MUSIC PROGRAM WMS | 3,571.79 | 2,115 | 2,879 | 764 | 36.12% |
| 153 | 10.1000.430.300.32.68.1.35 | REPAIRS INSTR. EQUIP WMS | 0.00 | 250 | 250 | 0 | 0.00% |
| 154 | 10.1000.430.300.82.00.1.35 | REPAIRS COMPUTERS WMS | 4,587.66 | 3,450 | 1,100 | (2,350) | -68.12% |
| 155 | 10.1200.430.100.72.00.3.75 | REPAIRS COMPUTER SPED | 700.00 | 700 | 0 | (700) | -100.00% |
| 156 | 10.2220.430.200.62.00.1.65 | REPAIRS/MAINT MEDIA WES | 0.00 | 200 | 200 | 0 | 0.00% |
| 157 | 10.2220.430.300.62.00.1.65 | REPAIRS/MAINT MEDIA WMS | 0.00 | 150 | 150 | 0 | 0.00% |
| 158 | 10.2400.430.200.22.00.1.25 | REPAIRS PRINC OFFICE WES | 350.00 | 350 | 0 | (350) | -100.00% |
| 159 | 10.2400.430.300.32.00.1.35 | REPAIRS PRINC OFFICE WMS | 200.00 | 200 | 0 | (200) | -100.00% |
| 160 | 10.2500.430.100.12.00.1.15 | PURCH SVC - FISCAL SERVICES | 2,290.00 | 2,350 | 2,350 | 0 | 0.00% |
| 161 | 10.2600.430.100.12.58.1.15 | CPY MACH LEASE AGMT | 38,974.01 | 39,000 | 39,000 | 0 | 0.00% |
| 162 | 10.2600.430.200.52.00.1.55 | REPAIRS/MAINT WES | 57,720.87 | 44,316 | 46,333 | 2,017 | 4.55% |
| 163 | 10.2600.430.300.52.00.1.55 | REPAIRS/MAINT WMS | 64,802.72 | 77,894 | 54,024 | (23,870) | -30.64% |
| 164 | 10.2700.430.100.52.00.2.57 | WPS TRANS REPAIRS | 66,841.90 | 55,978 | 58,727 | 2,749 | 4.91% |
| 165 | 10.2701.430.400.52.00.2.85 | REPAIRS TRANS HS | 29,998.90 | 23,722 | 24,899 | 1,177 | 4.96% |
| 166 | 10.2703.430.100.52.00.3.75 | REPAIRS TRANS SPED | 19,718.50 | 20,986 | 23,384 | 2,398 | 11.43% |
| 167 | 10.2704.430.400.52.00.2.85 | REPAIRS TRANS ELLIS/VOAG HS | 3,013.00 | 5,397 | 5,512 | 115 | 2.13% |
| 168 | **SUBTOTAL PURCHASED SERVICES** | | **298,163.55** | **281,208** | **331,508** | **50,300** | **17.89%** |
| 169 | | | | | | | |
| 170 | CUSTODIAL/MAINT UNIFORMS | | | | | | |
| 171 | 10.2600.500.100.52.00.1.55 | CUST/MAINT UNIFORMS | 1,234.53 | 1,300 | 1,300 | 0 | 0.00% |
| 172 | | **SUBTOTAL CUST/MAINT UNIFORMS** | **1,234.53** | **1,300** | **1,300** | **0** | **0.00%** |
| 173 | | | | | | | |
| 174 | TRANSPORTATION PURCHASED SERVICES | | | | | | |
| 175 | 10.2703.510.100.72.00.3.75 | OTHER TRANS SPED | 60,021.36 | 69,365 | 46,136 | (23,229) | -33.49% |
| 176 | 10.2703.510.400.72.00.3.85 | TRANSPORTATION SPED HS | 36,476.00 | 36,000 | 11,700 | (24,300) | -67.50% |
| 177 | | **SUBTOTAL TRANSP/PURCHASED SERVICES** | **96,497.36** | **105,365** | **57,836** | **(47,529)** | **-45.11%** |
| 178 | | | | | | | |
| 179 | PROPERTY/LIABILITY/VEHICLE INSURANCE | | | | | | |
| 180 | 10.2600.520.100.12.00.1.15 | PROPERTY INSURANCE | 22,813.00 | 26,235 | 25,068 | (1,167) | -4.45% |
| 181 | 10.2134.521.200.12.00.1.45 | LIAB INS NURSE WES | 131.00 | 144 | 144 | 0 | 0.00% |
| 182 | 10.2134.521.300.12.00.1.45 | LIAB INS NURSE WMS | 131.00 | 144 | 144 | 0 | 0.00% |
| 183 | 10.2134.521.400.12.00.1.85 | LIAB INS NURSE HS | 0.00 | 144 | 0 | (144) | -100.00% |
| 184 | 10.2310.521.100.12.00.1.15 | BOE LIABILITY INSURANCE | 1,008.00 | 1,159 | 0 | (1,159) | -100.00% |
| 185 | 10.2600.521.100.12.00.1.15 | PLT/MAIN LIABILITY INS | 21,391.00 | 24,422 | 27,847 | 3,425 | 14.02% |
| 186 | 10.2700.522.100.12.00.2.57 | TRANS INS WPS | 8,394.40 | 9,639 | 9,865 | 226 | 2.34% |
| 187 | 10.2701.522.400.12.00.2.85 | TRANS INS HS | 3,597.60 | 4,131 | 4,228 | 97 | 2.35% |
| 188 | 10.2703.522.100.12.00.3.75 | TRANS INS SPED | 2,776.00 | 3,060 | 4,145 | 1,085 | 35.46% |
| 189 | 10.2704.522.400.12.00.2.85 | TRANS INS ELLIS HS | 1,388.00 | 1,530 | 1,658 | 128 | 8.37% |
| 190 | | **SUBTOTAL PROPERTY/LIABILITY/VEHICLE INSURANCE** | **61,630.00** | **70,608** | **73,099** | **2,491** | **3.53%** |
| 191 | | | | | | | |
| 192 | COMMUNICATIONS | | | | | | |
| 193 | 10.1200.530.100.72.00.3.75 | COMMUNICATIONS SPED | 1,050.32 | 1,082 | 1,229 | 147 | 13.59% |
| 194 | 10.2320.530.100.12.00.1.15 | COMMUNICATIONS DIST | 6,756.88 | 7,173 | 8,093 | 920 | 12.83% |
| 195 | 10.2400.530.200.22.00.1.25 | COMMUNICATIONS WES | 2,803.52 | 3,504 | 3,720 | 216 | 6.16% |
| 196 | 10.2400.530.300.32.00.1.35 | COMMUNICATIONS WMS | 4,188.86 | 3,986 | 4,556 | 570 | 14.30% |
| 197 | 10.2600.530.100.52.00.1.55 | COMMUNICATIONS MAINT | 401.84 | 480 | 1,504 | 1,024 | 213.33% |
| 198 | 10.2700.530.100.52.00.2.57 | COMMUNICATIONS TRANSP | 68.99 | 72 | 260 | 188 | 261.11% |
| 199 | | **SUBTOTAL COMMUNICATIONS** | **15,270.41** | **16,297** | **19,362** | **3,065** | **18.81%** |
| 200 | | | | | | | |
| 201 | ADVERTISING/RECRUITING/PRINTING SERVICES | | | | | | |
| 202 | 10.1200.540.100.72.00.3.75 | ADVERTISING SPED | 463.20 | 380 | 520 | 140 | 36.84% |
| 203 | 10.2320.540.100.12.00.1.15 | ADVERTISING/RECRUITING DIST | 3,919.39 | 2,000 | 2,000 | 0 | 0.00% |
| 204 | 10.1000.550.200.22.00.1.25 | PRINTING SERVICES WES | 0.00 | 1,375 | 0 | (1,375) | -100.00% |
| 205 | 10.1000.550.300.32.00.1.35 | PRINTING SERVICES WMS | 0.00 | 1,025 | 0 | (1,025) | -100.00% |
| 206 | | **SUBTOTAL ADVERTISING/RECRUIT/PRINT SERVICES** | **4,382.59** | **4,780** | **2,520** | **(2,260)** | **-47.28%** |
| 207 | | | | | | | |

## PURCHASED SERVICES

Net increase of $50,300 due to maintenance contracts and outsourcing technology services (previously a salaried position).

## TRANSP PURCHASED SERVICES

Reduction of ($47,529) due to students moving to other towns.

## COMMUNICATIONS

Increase due to Universal Svcs fund reimbursement at 30% in lieu of 50%.

| | A | B | C | D | E | F | G |
|---|---|---|---|---|---|---|---|
| 1 | Account | Description | 13-14 Expended | 14-15 Budget | 15-16 Proposed | Incr-(Decr) from 14-15 | % of Incr/-Decr |
| 208 | TUITION K-8 | | | | | | |
| 209 | 10.1200.561.100.72.00.3.75 | TUITION PUBLIC SCHOOLS SPED | 117,765.25 | 144,410 | 1,800 | (142,610) | -98.75% |
| 210 | 10.1200.562.100.72.00.3.75 | TUITION PRIVATE OUT-STATE SPED | 67,910.88 | 69,276 | 50,340 | (18,936) | -27.33% |
| 211 | 10.1200.563.100.72.00.3.75 | TUITION PRIVATE INSTATE SPED | 116,561.58 | 120,768 | 150,950 | 30,182 | 24.99% |
| 212 | 10.1000.561.100.12.60.1.15 | STEM ACADEMY | 0.00 | 0 | 0 | 0 | 100.00% |
| 213 | SUBTOTAL TUITION K-8 | | 302,237.71 | 334,454 | 203,090 | (131,364) | -39.28% |
| 214 | | | | | | | |
| 215 | TUITION OTHER HIGH SCHOOLS | | | | | | |
| 216 | 10.1000.560.100.72.00.3.85 | EXCESS COSTS REVENUE | (262,674.00) | (238,162) | (188,381) | 49,781 | -20.90% |
| 217 | 10.1000.561.400.12.60.1.85 | TUITION VOAG HS | 28,800.00 | 28,800 | 40,938 | 12,138 | 42.15% |
| 218 | 10.1000.561.400.12.61.1.85 | TUITION ACT | 0.00 | 5,253 | 5,300 | 47 | 0.89% |
| 219 | 10.1000.561.400.12.62.1.85 | QV MIDDLE COLLEGE HS | 16,320.00 | 11,820 | 3,900 | (7,920) | -67.01% |
| 220 | 10.1005.561.400.12.00.4.85 | TUITION ADULT EDUCATION | 14,793.00 | 14,785 | 14,712 | (73) | -0.49% |
| 221 | 10.1200.561.400.72.00.3.85 | TUITION PUBLIC SCH SPED HS | 227,481.57 | 265,694 | 162,580 | (103,114) | -38.81% |
| 222 | 10.1200.562.400.72.00.3.85 | TUITION PRIV/OUT-STATE SPED HS | 12,430.00 | 0 | 160,000 | 160,000 | 100.00% |
| 223 | 10.1200.563.400.72.00.3.85 | TUITION PRIV/IN-STATE SPED HS | 175,032.14 | 134,629 | 120,400 | (14,229) | -10.57% |
| 224 | SUBTOTAL TUITION OTHER HIGH SCHOOLS | | 212,182.71 | 222,819 | 319,449 | 96,630 | 43.37% |
| 225 | | | | | | | |
| 226 | TUITION WOODSTOCK ACADEMY | | | | | | |
| 227 | 10.1000.561.400.12.00.4.85 | WA CONSTR COSTS | 126,360.00 | 125,712 | 127,008 | 1,296 | 1.03% |
| 228 | 10.1000.561.400.12.59.1.85 | TUITION WOODSTOCK ACADEMY | 4,605,900.00 | 4,739,684 | 4,894,096 | 154,412 | 3.26% |
| 229 | 10.1200.561.400.72.59.3.85 | TUITION PUBLIC SCH SPED WA | 273,807.49 | 345,747 | 400,264 | 54,517 | 15.77% |
| 230 | SUBTOTAL TUITION WOODSTOCK ACADEMY | | 5,006,067.49 | 5,211,143 | 5,421,368 | 210,225 | 4.03% |
| 231 | | | | | | | |
| 232 | TRAVEL | | | | | | |
| 233 | 10.2140.580.100.72.00.3.75 | TRAVEL SPED OFFICE | 1,271.29 | 1,200 | 1,300 | 100 | 8.33% |
| 234 | 10.2320.580.100.12.00.1.15 | TRAVEL SUPT | 4,400.83 | 4,100 | 3,600 | (500) | -12.20% |
| 235 | 10.2400.580.200.22.00.1.25 | TRAVEL PRINC WES | 250.00 | 250 | 250 | 0 | 0.00% |
| 236 | 10.2400.580.300.32.00.1.35 | TRAVEL PRINC WMS | 187.04 | 250 | 250 | 0 | 0.00% |
| 237 | 10.2500.580.100.12.00.1.15 | TRAVEL DISTRICT OFFICE | 0.00 | 0 | 500 | 500 | 100.00% |
| 238 | 10.2600.580.100.52.00.1.55 | TRAVEL MAINT | 603.71 | 400 | 650 | 250 | 62.50% |
| 239 | SUBTOTAL TRAVEL | | 6,712.87 | 6,200 | 6,550 | 350 | 5.65% |
| 240 | | | | | | | |
| 241 | TECHNOLOGY SUPPLIES | | | | | | |
| 242 | 10.1000.610.200.82.00.1.25 | TECHN. SUPPLIES/PARTS WES | 6,739.08 | 4,032 | 3,295 | (737) | -18.28% |
| 243 | 10.1000.610.300.82.00.1.35 | TECHN. SUPPLIES/PARTS WMS | 6,860.39 | 4,032 | 3,295 | (737) | -18.28% |
| 244 | 10.2220.610.200.62.00.1.65 | SUPPL MEDIA WES | 607.39 | 650 | 650 | 0 | 0.00% |
| 245 | 10.2220.610.300.62.00.1.65 | SUPPL MEDIA WMS | 364.93 | 325 | 325 | 0 | 0.00% |
| 246 | 10.2220.610.300.82.00.1.35 | TECHN SUPPLIES/PARTS MEDIA | 0.00 | 1,500 | 750 | (750) | -50.00% |
| 247 | SUBTOTAL TECHNOLOGY SUPPLIES | | 14,571.79 | 10,539 | 8,315 | (2,224) | -21.10% |
| 248 | | | | | | | |
| 249 | INSTRUCTIONAL SUPPLIES | | | | | | |
| 250 | 10.1000.611.100.84.43.1.15 | SUPPL MATH DIST | 0.00 | 50 | 150 | 100 | 200.00% |
| 251 | 10.1000.611.200.22.00.1.25 | SUPPL CLASSROOM WES | 14,906.97 | 15,790 | 15,790 | 0 | 0.00% |
| 252 | 10.1000.611.200.22.40.1.25 | COPY PAPER WES | 0.00 | 2,760 | 2,913 | 153 | 5.54% |
| 253 | 10.1000.611.300.32.00.1.35 | SUPPL CLASSROOM WMS | 12,993.30 | 14,755 | 14,755 | 0 | 0.00% |
| 254 | 10.1000.611.300.32.40.1.35 | WMS COPY PAPER | 0.00 | 2,760 | 2,913 | 153 | 5.54% |
| 255 | 10.1200.611.100.72.00.3.75 | SUPPL CLASS SPED | 3,052.23 | 3,063 | 2,936 | (127) | -4.15% |
| 256 | 10.1200.611.100.72.40.3.75 | SPED COPY PAPER | 0.00 | 1,150 | 1,214 | 64 | 5.57% |
| 257 | 10.2140.611.100.72.00.3.75 | SUPPL SOCIAL WORKER SPED | 370.70 | 210 | 469 | 259 | 123.33% |
| 258 | 10.2150.611.100.72.00.3.75 | SUPPL SPEECH SPED | 469.55 | 455 | 843 | 388 | 85.27% |
| 259 | SUBTOTAL INSTRUCTIONAL SUPPLIES | | 31,792.75 | 40,993 | 41,983 | 990 | 2.42% |
| 260 | | | | | | | |
| 261 | COMPUTER SOFTWARE | | | | | | |
| 262 | 10.1000.612.100.12.00.1.15 | DISTRICT SOFTWARE | 6,287.40 | 10,000 | 9,992 | (8) | -0.08% |
| 263 | 10.1000.612.100.86.62.1.15 | LANG ARTS SOFTWARE | 0.00 | 3,870 | 3,870 | 0 | 0.00% |
| 264 | 10.1000.612.200.82.00.1.25 | COMPUTER SOFTWARE WES | 8,020.60 | 8,729 | 9,504 | 775 | 8.88% |
| 265 | 10.1000.612.300.82.00.1.35 | COMPUTER SOFTWARE WMS | 11,056.81 | 11,816 | 12,561 | 745 | 6.31% |
| 266 | 10.1200.612.100.72.00.3.75 | COMPUTER SOFTWARE SPED | 147.49 | 110 | 656 | 546 | 496.36% |
| 267 | 10.2134.612.200.42.00.1.45 | SOFTWARE WES NURSE | 1,858.00 | 484 | 737 | 253 | 52.27% |
| 268 | 10.2134.612.300.44.00.1.45 | SOFTWARE WMS NURSE | 1,858.00 | 482 | 737 | 255 | 52.90% |
| 269 | 10.2220.612.200.62.75.1.65 | MEDIA COMPUTER SOFTWARE WES | 1,195.00 | 1,195 | 1,195 | 0 | 0.00% |
| 270 | 10.2220.612.300.62.00.1.65 | MEDIA COMPUTER SOFTWARE WMS | 1,195.00 | 1,195 | 1,195 | 0 | 0.00% |
| 271 | 10.2400.612.200.82.00.1.25 | SOFTWARE PRINC OFFICE WES | 3,200.00 | 3,300 | 3,300 | 0 | 0.00% |
| 272 | 10.2400.612.300.82.00.1.35 | SOFTWARE PRINC OFFICE WMS | 3,025.00 | 3,116 | 3,125 | 9 | 0.29% |
| 273 | 10.2500.612.100.12.00.1.15 | SOFTWARE - FISCAL SERVICES | 11,240.65 | 11,803 | 12,049 | 246 | 2.08% |
| 274 | 10.2700.612.100.52.00.2.57 | COMPUTER SOFTWARE TRANS | 2,750.00 | 2,750 | 2,750 | 0 | 0.00% |
| 275 | SUBTOTAL COMPUTER SOFTWARE | | 51,833.95 | 58,850 | 61,671 | 2,821 | 4.79% |
| 276 | | | | | | | |

# TUITION K-8 AND OTHER HIGH SCHOOL

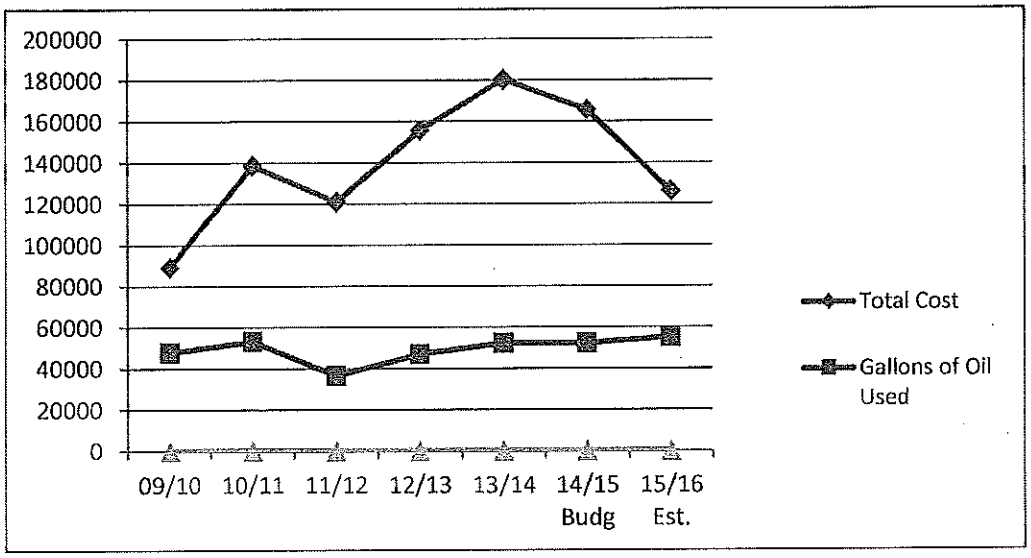
Net increase of $19,783 due to additional outplacements.

| WOODSTOCK ACADEMY | | | | | |
|---|---|---|---|---|---|
| REGULAR EDUCATION TUITION/CONSTR. COSTS | | | | | |
| Year | # of stud. | Tuition Rate | Tuition Cost | Adj for Transporting foreign student | Total Cost |
| 2015-2016 | 392 | 12,862 | 5,041,904 | (20,800) | 5,021,104 |
| 2014-2015 | 388 | 12,617 | 4,895,396 | (30,000) | 4,865,396 |
| **Change:** | **4** | **245** | | **Total Increase:** | **155,708** |

| | A | B | C | D | E | F | G |
|---|---|---|---|---|---|---|---|
| 1 | Account | Description | 13-14 Expended | 14-15 Budget | 15-16 Proposed | Incr-(Decr) from 14-15 | % of Incr/-Decr |
| 277 | LANGUAGE ARTS/MATH SUPPLIES | | | | | | |
| 278 | 10.1000.614.100.86.00.1.25 | WES SUPPLIES LANG ARTS | 615.89 | 1,896 | 1,450 | (446) | -23.52% |
| 279 | 10.1000.614.100.86.00.1.35 | WMS SUPPLIES LANG ARTS | 225.92 | 1,040 | 410 | (630) | -60.58% |
| 280 | 10.1000.614.200.84.43.1.25 | WES MATH SUPPLIES | 974.24 | 63 | 50 | (13) | -20.63% |
| 281 | 10.1000.614.300.84.99.1.35 | WMS MATH SUPPLIES | 690.00 | 47 | 50 | 3 | 6.38% |
| 282 | | **SUBTOTAL LANG ARTS/MATH SUPPLIES** | **2,506.05** | **3,046** | **1,960** | **(1,086)** | **-35.65%** |
| 283 | | | | | | | |
| 284 | OTHER SUPPLIES | | | | | | |
| 285 | 10.1000.615.300.32.00.1.35 | STUDENT LOCKER LOCKS | 0.00 | 0 | 300 | 300 | 100.00% |
| 286 | 10.1000.615.300.32.47.1.35 | SUPPLIES ATHLETIC PROGRAM | 1,739.58 | 0 | 0 | 0 | 0.00% |
| 287 | 10.2120.615.200.22.00.1.25 | SUPPL GUIDANCE OFFICE WES | 140.18 | 100 | 100 | 0 | 0.00% |
| 288 | 10.2400.615.300.32.70.1.35 | SUPPL GRADUATION WMS | 1,127.70 | 1,200 | 1,200 | 0 | 0.00% |
| 289 | | **SUBTOTAL OTHER SUPPLIES** | **3,007.46** | **1,300** | **1,600** | **300** | **23.08%** |
| 290 | | | | | | | |
| 291 | HEAT | | | | | | |
| 292 | 10.2600.620.200.12.00.1.25 | HEAT WES | 89,931.77 | 91,182 | 65,861 | (25,321) | -27.77% |
| 293 | 10.2600.620.300.12.00.1.35 | HEAT WMS | 119,041.05 | 74,418 | 60,430 | (13,988) | -18.80% |
| 294 | | **SUBTOTAL HEAT** | **208,972.82** | **165,600** | **126,291** | **(39,309)** | **-23.74%** |
| 295 | | | | | | | |
| 296 | ELECTRIC | | | | | | |
| 297 | 10.2600.622.200.12.00.1.25 | ELECTRIC WES | 64,013.01 | 57,510 | 62,531 | 5,021 | 8.73% |
| 298 | 10.2600.622.300.12.00.1.35 | ELECTRIC WMS | 106,523.60 | 106,908 | 110,768 | 3,860 | 3.61% |
| 299 | | **SUBTOTAL ELECTRIC** | **170,536.61** | **164,418** | **173,299** | **8,881** | **5.40%** |
| 300 | | | | | | | |
| 301 | TRANSPORTATION SUPPLIES | | | | | | |
| 302 | 10.2700.627.100.52.00.2.57 | SUPPL TRANS WPS | 112,164.14 | 118,025 | 106,648 | (11,377) | -9.64% |
| 303 | 10.2701.627.400.52.00.2.85 | SUPPL TRANS HS | 49,735.00 | 55,350 | 49,475 | (5,875) | -10.61% |
| 304 | 10.2703.627.100.52.00.3.75 | SUPPL TRANS SPED | 23,288.12 | 22,619 | 21,612 | (1,007) | -4.45% |
| 305 | 10.2704.627.400.52.00.2.85 | SUPPL TRANS ELLIS/VOAG HS | 8,774.88 | 7,029 | 6,960 | (69) | -0.98% |
| 306 | | **SUBTOTAL TRANSPORTATION SUPPLIES** | **193,962.14** | **203,023** | **184,695** | **(18,328)** | **-9.03%** |
| 307 | | | | | | | |
| 308 | NEW TEXTBOOKS | | | | | | |
| 309 | 10.1000.640.200.12.41.1.25 | NEW TXTBKS WES | 0.00 | 0 | 0 | 0 | 0.00% |
| 310 | 10.1000.640.200.84.43.1.25 | NEW TXTBKS MATH WES | 0.00 | 0 | 0 | 0 | 0.00% |
| 311 | 10.1000.640.200.86.40.1.25 | NEW TXTBKS LANG ARTS WES | 4,373.63 | 1,988 | 4,210 | 2,222 | 111.77% |
| 312 | 10.1000.640.300.12.41.1.35 | NEW TXTBKS WMS | 0.00 | 0 | 0 | 0 | 0.00% |
| 313 | 10.1000.640.300.32.70.1.35 | NEW TEXTBOOKS WMS | 13,082.16 | 0 | 6,777 | 6,777 | 100.00% |
| 314 | 10.1000.640.300.84.43.1.35 | NEW TXTBKS MATH WMS | 0.00 | 0 | 0 | 0 | 0.00% |
| 315 | 10.1000.640.300.86.40.1.35 | NEW TXTBKS LANG ARTS WMS | 5,498.96 | 887 | 690 | (197) | -22.21% |
| 316 | | **SUBTOTAL NEW TEXTBOOKS** | **22,954.75** | **2,875** | **11,677** | **8,802** | **306.16%** |
| 317 | | | | | | | |
| 318 | REPLACEMENT TEXTBOOKS | | | | | | |
| 319 | 10.1000.641.200.22.41.1.25 | REPL TXTBKS WES | 0.00 | 0 | 0 | 0 | 0.00% |
| 320 | 10.1000.641.200.84.43.1.25 | REPL TXTBKS MATH WES | 11,057.28 | 10,950 | 9,350 | (1,600) | -14.61% |
| 321 | 10.1000.641.200.86.40.1.25 | REPL TXTBKS LANG ARTS WES | 10,933.65 | 10,423 | 12,000 | 1,577 | 15.13% |
| 322 | 10.1000.641.300.32.41.1.35 | REPL TXTBKS WMS | 1,715.90 | 4,050 | 1,409 | (2,641) | -65.21% |
| 323 | 10.1000.641.300.84.43.1.35 | REPL TXTBKS MATH WMS | 4,479.13 | 3,000 | 5,000 | 2,000 | 66.67% |
| 324 | 10.1000.641.300.86.40.1.35 | REPL TXTBKS LANG ARTS WMS | 4,623.11 | 3,638 | 6,350 | 2,712 | 74.55% |
| 325 | | **SUBTOTAL REPLACE TEXTBOOKS** | **32,809.07** | **32,061** | **34,109** | **2,048** | **6.39%** |
| 326 | | | | | | | |
| 327 | BOOKS/PERIODICALS | | | | | | |
| 328 | 10.1200.642.100.72.79.3.75 | BOOKS/PERIODICALS SPED | 1,411.05 | 1,566 | 1,805 | 239 | 15.26% |
| 329 | 10.2220.642.200.62.00.1.65 | BOOKS/PERIODICALS MEDIA WES | 4,470.47 | 2,643 | 2,793 | 150 | 5.68% |
| 330 | 10.2220.642.300.62.00.1.65 | BOOKS/PERIODICALS MEDIA WMS | 4,350.88 | 2,643 | 4,100 | 1,457 | 55.13% |
| 331 | | **SUBTOTAL BOOKS/PERIODICALS** | **10,232.40** | **6,852** | **8,698** | **1,846** | **26.94%** |
| 332 | | | | | | | |
| 333 | OTHER SUPPLIES | | | | | | |
| 334 | 10.2134.690.200.42.00.1.45 | SUPPL NURSE WES | 2,962.94 | 2,700 | 2,700 | 0 | 0.00% |
| 335 | 10.2134.690.300.44.00.1.45 | SUPPL NURSE WMS | 1,996.34 | 2,000 | 2,000 | 0 | 0.00% |
| 336 | 10.2140.690.100.72.00.3.75 | SUPPL SPED OFFICE | 475.89 | 475 | 475 | 0 | 0.00% |
| 337 | 10.2220.690.200.62.00.1.65 | AUDIO VISUAL SUPPL WES | 596.10 | 800 | 50 | (750) | -93.75% |
| 338 | 10.2220.690.300.62.00.1.65 | AUDIO VISUAL SUPPL WMS | 506.18 | 650 | 650 | 0 | 0.00% |
| 339 | 10.2310.690.100.12.00.1.15 | BOE SUPPLIES | 304.19 | 0 | 0 | 0 | 0.00% |
| 340 | 10.2320.690.100.12.00.1.15 | SUPPL DIST OFFICE | 3,432.35 | 4,765 | 4,765 | 0 | 0.00% |
| 341 | 10.2400.690.200.22.00.1.25 | SUPPL PRINC OFFICE WES | 2,221.84 | 1,200 | 1,200 | 0 | 0.00% |
| 342 | 10.2400.690.300.32.00.1.35 | SUPPL PRINC OFFICE WMS | 1,607.46 | 1,100 | 1,100 | 0 | 0.00% |
| 343 | 10.2500.690.100.12.00.1.15 | SUPPLIES - FISCAL SERVICES | 170.95 | 520 | 520 | 0 | 0.00% |
| 344 | 10.2600.690.100.52.00.1.55 | SUPPL MAINT DIST | 21,605.51 | 18,050 | 18,050 | 0 | 0.00% |
| 345 | 10.2600.690.100.52.82.1.55 | SUPPL CUST DIST | 35,940.10 | 30,000 | 30,000 | 0 | 0.00% |
| 346 | 10.2700.690.100.52.00.2.57 | SUPPL TRANS OFFICE | 999.95 | 1,162 | 400 | (762) | -65.58% |
| 347 | | **SUBTOTAL OTHER SUPPLIES** | **72,819.80** | **63,422** | **61,910** | **(1,512)** | **-2.38%** |

# HEAT

| | 5 Year Avg | Est. Cost/Gallon | Budget |
|---|---|---|---|
| 2015/2016 | 55,173 | $2.289 | 126,291 |
| 2014/2015 | 52,256 | $3.169 | 165,600 |




# ELECTRIC

Delivery rates have increased effective January 2015.

# TRANSP SUPPLIES

Reduction of ($18,328) due to diesel fuel based on $3/gallon versus $3.56 in 14-15

# NEW TEXTBOOKS

Increase of $8,802 due to Grades 7&8 science textbooks and reading texts for grades K, 1, & 2.

| | A | B | C | D | E | F | G |
|---|---|---|---|---|---|---|---|
| 1 | Account | Description | 13-14 Expended | 14-15 Budget | 15-16 Proposed | Incr-(Decr) from 14-15 | % of Incr/-Decr |
| 348 | | | | | | | |
| 349 | EQUIPMENT | | | | | | |
| 350 | 10.1000.730.200.22.00.1.25 | EQUIP GENL CLASSROOM WES | 1,879.28 | 0 | 0 | 0 | 0.00% |
| 351 | 10.1000.730.200.82.64.1.25 | EQUIP COMPUTER HDWE WES | 0.00 | 0 | 9,150 | 9,150 | 100.00% |
| 352 | 10.1000.730.300.82.00.1.35 | EQUIP COMPUTER HDWE WMS | 0.00 | 0 | 13,991 | 13,991 | 100.00% |
| 353 | 10.1200.730.100.72.00.3.75 | EQUIP GENERAL SPED | 229.00 | 0 | 0 | 0 | 0.00% |
| 354 | 10.2134.730.200.42.00.1.45 | EQUIP WES NURSE | 0.00 | 0 | 1,399 | 1,399 | 100.00% |
| 355 | 10.2134.730.300.44.00.1.45 | EQUIP NURSE WMS | 0.00 | 0 | 1,399 | 1,399 | 100.00% |
| 356 | 10.2140.730.100.72.00.3.75 | EQUIP SPED DIRECTOR | 819.00 | 500 | 0 | (500) | -100.00% |
| 357 | 10.2220.730.200.62.00.1.65 | EQUIP MEDIA WES | 0.00 | 0 | 0 | 0 | 0.00% |
| 358 | 10.2220.730.300.62.00.1.65 | EQUIP MEDIA WMS | 223.91 | 0 | 0 | 0 | 0.00% |
| 359 | 10.2400.730.200.82.00.1.25 | TECH EQUIP PRINC OFFICE WES | 0.00 | 0 | 0 | 0 | 0.00% |
| 360 | 10.2400.730.300.82.00.1.35 | TECH EQUIP PRINC OFFICE WMS | 0.00 | 0 | 0 | 0 | 0.00% |
| 361 | 10.2600.730.100.52.00.1.55 | EQUIP MAINT DIST | 0.00 | 625 | 3,118 | 2,493 | 398.88% |
| 362 | 10.2600.730.200.52.00.1.55 | EQUIP MAINT WES | 0.00 | 0 | 0 | 0 | 0.00% |
| 363 | 10.2600.730.300.52.00.1.55 | EQUIP MAINT WMS | 0.00 | 0 | 0 | 0 | 0.00% |
| 364 | 10.2700.732.100.52.68.2.57 | EQUIP FOR BUSES | 3,857.44 | 1,184 | 1,193 | 9 | 0.76% |
| 365 | 10.2701.732.400.52.68.2.85 | EQUIP FOR BUSES HS | 1,595.76 | 506 | 511 | 5 | 0.99% |
| 366 | 10.2702.732.100.52.68.3.75 | EQUIP FOR BUSES SPED | 2,306.40 | 845 | 0 | (845) | -100.00% |
| 367 | | SUBTOTAL EQUIPMENT | **10,910.79** | **3,660** | **30,761** | **27,101** | **740.46%** |
| 368 | | | | | | | |
| 369 | BUS EQUIPMENT/NEW BUSES | | | | | | |
| 370 | 10.2700.732.100.12.00.2.57 | EQUIP NEW BUSES | 60,250.80 | 103,978 | 107,852 | 3,874 | 3.73% |
| 371 | 10.2701.732.400.12.00.2.85 | EQUIP NEW BUSES HS | 25,820.84 | 44,562 | 46,223 | 1,661 | 3.73% |
| 372 | 10.2702.730.100.12.81.3.75 | EQUIP NEW BUSES SPED | 19,341.20 | 19,317 | 19,317 | 0 | 0.00% |
| 373 | | SUBTOTAL BUS EQUIP/NEW BUSES | **105,412.84** | **167,857** | **173,392** | **5,535** | **3.30%** |
| 374 | | | | | | | |
| 375 | DUES/FEES | | | | | | |
| 376 | 10.1000.810.100.12.00.1.15 | DUES/FEES EASTCONN MEMB | 888.00 | 899 | 869 | (30) | -3.34% |
| 377 | 10.2140.810.100.72.00.3.75 | DUES/FEES SPED | 351.00 | 390 | 390 | 0 | 0.00% |
| 378 | 10.2220.810.100.62.00.1.65 | MEMBERSHIPS MEDIA | 186.48 | 200 | 200 | 0 | 0.00% |
| 379 | 10.2310.810.100.12.00.1.15 | DUES/FEES BOE | 3,011.00 | 3,161 | 3,221 | 60 | 1.90% |
| 380 | 10.2320.810.100.12.00.1.15 | DUES/FEES SUPT | 4,038.00 | 4,096 | 4,445 | 349 | 8.52% |
| 381 | 10.2400.810.200.22.00.1.25 | DUES/FEES PRINC WES | 470.00 | 714 | 579 | (135) | -18.91% |
| 382 | 10.2400.810.300.32.00.1.35 | DUES/FEES PRINC WMS | 384.00 | 385 | 385 | 0 | 0.00% |
| 383 | 10.2600.810.100.52.00.1.55 | MAINT DUES/FEES | 300.00 | 300 | 300 | 0 | 0.00% |
| 384 | 10.2700.810.100.52.00.2.57 | TRANS DUES\FEES | 0.00 | 0 | 700 | 700 | 100.00% |
| 385 | | SUBTOTAL DUES/FEES | **9,628.48** | **10,145** | **11,089** | **944** | **9.31%** |
| 386 | | | | | | | |
| 387 | | | | | | | |
| 388 | | GRAND TOTAL | **$ 15,943,324** | **$ 16,491,766** | **$ 16,628,441** | **$ 136,675** | **0.83%** |

## EQUIPMENT

Two defibrillators and two portable gates for security purposes.

Computer Hardware - based on a 5 year technology plan, we are purchasing 2 tablet carts, 12 computer pods (4 stations), and a laptop cart. We have written a technology grant totaling $51,839 for this equipment, and will receive $28,698. Our budget is based on the $23,141 needed as the local share for the grant.

## BUS EQUIPMENT/NEW BUSES

To maintain our bus fleet, we will purchase two full size buses in 15-16 based on a 3-year lease agreement.

# CLASS SIZES

### 3-26-2015

## Elementary School

| 2014-2015 | | | | 2015-2016 | | |
|---|---|---|---|---|---|---|
| Enrollment | # Sess | Class Sz | | Enrollment | # Sess | Avg Class Sz |
| 30 | 2 | 15.00 | Pre-K | 30 | 2 | 15.00 |
| 78 | 5 | 15.60 | Kind. | 78 | 5 | 15.60 |
| 83 | 4 | 20.75 | Grade 1 | 78 | 4 | 19.50 |
| 86 | 5 | 17.20 | Grade 2 | 83 | 4 | 20.75 |
| 75 | 4 | 18.75 | Grade 3 | 86 | 4 | 21.50 |
| 113 | 5 | 22.60 | Grade 4 | 75 | 4 | 18.75 |
| 465 | TOTAL | | | 430 | TOTAL | |

## Middle School

| 2014-2015 | | | | 2015-2016 | | |
|---|---|---|---|---|---|---|
| Enrollment | # Sess per subject | Avg Class Sz | | Enrollment | # Sess per subjec | Avg Class Sz |
| 100 | 5 | 20.00 | Grade 5 | 113 | 5 | 22.60 |
| 110 | 5 | 22.00 | Grade 6 | 100 | 5 | 20.00 |
| 105 | 5 | 21.00 | Grade 7 | 110 | 5 | 22.00 |
| 98 | 5 | 19.60 | Grade 8 | 105 | 5 | 21.00 |
| 413 | TOTAL | | | 428 | TOTAL | |

## Enrollment/Certified positions WPS 2010-2011 to 2014-2015

| Year | WES Enrollment | WMS Enrollment | Total Enrollment | # Certified Staff |
|---|---|---|---|---|
| 2008-2009 | 494 | 431 | 925 | 75 |
| 2009-2010 | 500 | 417 | 917 | 75 |
| 2010-2011 | 518 | 407 | 925 | 72 |
| 2011-2012 | 499 | 389 | 888 | 72 |
| 2012-2013 | 499 | 394 | 893 | 76 |
| 2013-2014 | 472 | 426 | 898 | 73 |
| 2014-2015 | 459 | 410 | 869 | 69 |

Between 2008-2009 and 2014-2015 the WPS have reduced the number of certified staff by 6 Certified personnel. The number of positions eliminated is five (5). For the 2014-2015 school year technology services were provided by a member of the certified staff. That certified personnel moved to a classroom position and the technology services were contracted out to a private provider.

Positions eliminated since 2008-2009 are: WMS: Enrichment/Gifted and Talented classroom Teacher
Life Skills Classroom Teacher

WES: Library Media Specialist
One Classroom Teacher

District Wide: Language Arts Coordinator

## SCHOOL BUS INVENTORY 2014/2015

| | VIN # | BUS | YR | Date Placed In Service | MAKE/MODEL | MILEAGE 1/6/2015 | PASS | MARKER |
|---|---|---|---|---|---|---|---|---|
| REGULAR EDUCATION | | | | | | | | |
| | 1T88P4E2191110190 | 1 | 2009 | 12/21/2007 | THOMAS 1218S | 94,335 | 71 | 40A41 |
| | 1T88P4E2X81103818 | 2 | 2008 | 9/14/2007 | THOMAS 1218S | 97,219 | 71 | 40A38 |
| | 4DRBUAAN1AB222576 | 4 | 2010 | 8/25/2009 | IC/CE-SB | 82,101 | 71 | 71A88 |
| | 1BAAHCPHX2F200680 | 5 | 2002 | 6/14/2001 | Bluebird/TCFE7200 | 188,068 | 71 | 27A75 |
| | 1BABHCPA2DF295780 | 6 | 2013 | 10/17/2012 | Bluebird/A3FE3408S | 37,139 | 71 | 48A03 |
| | 1T88P4E2391110191 | 7 | 2009 | 12/21/2007 | THOMAS 1218S | 101,493 | 71 | 40A40 |
| | 1BABLCPA8FF305701 | 9 | 2015 | 1/23/2014 | Bluebird T3F33800S | 10,374 | 77 | 48A40 |
| | 1BABLCPAXFF306638 | 14 | 2015 | 9/16/2014 | Bluebird T3FE | 7,820 | 77 | 47B10 |
| ATHL | 1HVBGAAPX1A911514 | 16 | 2001 | 8/13/2001 | INTL 3000 SER | 147,668 | 77 | 26A82 |
| | 4DRBRABN64B968137 | 17 | 2004 | 11/3/2003 | INTL CE SB | 88,630 | 71 | 40A12 |
| | 4DRBUAFN25B988511 | 19 | 2005 | 1/6/2005 | INTL CE SB | 101,365 | 71 | 26A79 |
| | 1T88P4E2881103817 | 20 | 2008 | 9/14/2007 | THOMAS 1218S | 120,433 | 71 | 40A39 |
| | 1BABLCPA8FF306637 | 21 | 2015 | 9/16/2014 | Bluebird T3FE | 4,955 | 71 | 47B09 |
| | 4DRBUAFN45B988512 | 22 | 2005 | 1/6/2005 | INTL CE SB | 156,466 | 71 | 26A80 |
| | 1BABJCPA3CF288839 | 25 | 2012 | 10/26/2011 | Bluebird/D3FE3603 | 49,149 | 71 | 64A69 |
| ELLIS/VOAG | | | | | | | | |
| | 1BABJCPA1CF288838 | 11 | 2012 | 10/26/2011 | Bluebird/D3FE3603 | 40,804 | 71 | 64A68 |
| SPECIAL EDUCATION | | | | | | | | |
| | 1GBHG31FO21209548 | 3 | 2003 | 9/20/2003 | CHEVY G30 | 169,535 | 19 | 40A11 |
| | 1GBJG316491176095 | 8 | 2009 | 10/21/2009 | CHEVY G33 | 47,677 | 17 w/lift | 71A85 |
| | 1GB3G2BL4E1134513 | 15 | 2014 | 1/23/2014 | CHEVY CG33503 | 25,417 | 18 w/lift | 48A39 |
| | 1BAKACPH2DF295781 | 23 | 2013 | 11/6/2012 | Bluebird/BBCV1910S | 26,837 | 35 | 48A04 |
| | 1GDHG31F721180945 | 26 | 2002 | 8/13/2002 | GMC SAVANA C | 200,629 | 20 | 26A81 |
| SPARES | | | | | | | | |
| | 1HVBGAAP21A911510 | 10 | 2001 | 11/1/2001 | INTL 3000 SER | 116,287 | 77 | 48A38 |
| | 1HVBGAAP61A911512 | 12 | 2001 | 11/1/2001 | INTL FE | 173,369 | 77 | 26A66 |
| PARTS ONLY: | | | | | | | | |
| | 1HVBGAAP11A911515 | 18 | 2001 | 8/13/2002 | INTL 3000 SER | 118,339 | 77 | 26A83 |

# GRANTS Received in 2014-2015

In addition to the Educational Cost Sharing, and Transportation revenue received by the State to the Town's General Fund, the Woodstock Public Schools receives a number of grant entitlements.

Each of these entitlements dictate how the funds may be used. ***During our budget process, we anticipated that we will receive the same amount of funding in 2015 -2016 as we received in 2014-2015.***

The district office is also responsible for entitlements to Hyde School and Woodstock Academy. Their entitlements are included in our application process, and checks are issued by us. The following list provides information for the 2014-2015 entitlements and how they were utilized.

## Special Education IDEA – Section 619 - $12,294

- Salary and Benefits (Social Security/Medicare) for a partial Special Education Teacher Assistant in Pre-K.

## Special Education IDEA – Section 611 - $315,095

- Partial Salary of Special Education Director
- Salary for Psychologist
- Salary for Social Worker
- Salary for 5 Special Education Teacher Assistants
- Benefits for Salaries
- Star Software Program (Partial)

## Title I – Improving Basic Programs Operated by Local Educational Agencies - $89,264

- Salary – 4 Reading Intervention Program Teacher Assistants
- Benefits for Salaries
- Supplies for after School Math Program

## Title II, Part A – Teacher and Principal Training and Recruiting - $31,510

Woodstock Public Schools - $13,427

- Professional Development opportunities for certified staff and administrators, and in-house speakers for professional development days.

Hyde School - $2,226

- Professional Development for faculty

Woodstock Academy - $15,857

- Mentor Stipends
- Curriculum Development Stipends
- Professional Development Seminars, speakers, tutors
- Workbooks, DVDs, classroom supplies
- Equipment

## Title III – ELL - $2,115

Woodstock Academy - $1,175

- Supplies/materials for ELL Program

Hyde School - $940

- Professional development, ELL Supplies

## Magnet Schools Transportation - $7,800

- Used to reduce the cost to transport students to QMC

**TOTAL GRANT ENTITLEMENTS**

| | |
|---|---|
| **Woodstock Public Schools** | **$437,880** |
| **Hyde School** | **3,166** |
| **Woodstock Academy** | **17,032** |
| **GRAND TOTAL:** | **$458,078** |

# Competitive/Local Grants/Donations

## Woodstock Education Foundation - $27,551

(Programs approved through 4/13/2015)

- WMS - Public Speaking
- Grades 7 & 8 Mathcounts
- WMS Grades 5-8 - SPICE - Mathcounts & Math Olympiad
- Grade 7 - 3 Presentations by Historic New England - Revolutionary War Unit
- Grade 7 - English - Shakesperience Productions - 5 sessions
- WMS - National Geographic Geography Bee Grades 5-8
- Grade 6 - Social Studies - Primary Documents
- ALL GRADES @ WES & WMS - Destiny Africa Children's Choir Concert
- Pre-K - Southwick Zoo's "Earth ZooMobile" Visit
- Grade 4 - CT Historical Society - 3 Branches of Govt. (2 presentations)
- Grade 8 - Mark Twain House (Ten Presentations over 2 days)
- Grades K thru 4 - 2014 Summer Learning Experience Program
- Grade 8 - Civil War Week
- Grade 1 - CT Hist. Soc. - Native Americans in CT
- Grade 3 - CT Hist. Soc. - History Detectives: Exploring Native American Life
- Grade 2 - CT Hist. Soc. - (4) Native Americans in CT & Colonial Kids
- Grade 8 - Washington DC Trip - Arlington National Cemetery
- Grade 7 – Mystic/Genetics
- Grade 7 – Mystic Aquarium
- Grade 8 – Mystic Aquarium
- Grade 4 – Hard Cover Novels
- WMS - Drama Club
- Grade 3 - CT Odyssey of the Mind - creative problem solving w/State Comp.
- Grade 4 – Published Author
- Grade 1 – Southwick Zoo

## Woodstock PTO - $22,986.92

- $ 50 Teacher Supply Reimbursements
- Art Discretionary WES
- Art Discretionary WMS
- Music Discretionary WES
- Gym Discretionary WES
- CMT Snacks
- Emergency Phone System
- Field Day Expenses
- Principal Discretionary Funds - WES
- Principal Discretionary Funds - WMS
- Promised Funding - WES
- Promised Funding - WMS
- WMS 8th Grade Awards
- WMS Newsletter postage
- Teacher appreciation & Teacher conference lunches
- 4th grade concerts (Spring & Fall)
- Teacher of the Year

## Jog With Judy - $ 8,943

(Approved through 4/13/2015)

- MADD Presentation
- Team building Gr 5 & 6 YMCA camp
- DARE graduation
- Girl Power assorted programs
- Multiply your Options bus to UConn
- Gym Equipment

## Private Donation - $1,000

- WMS Music

# FIVE YEAR CAPITAL NEEDS 2015/2016 - 2019/2020
# WOODSTOCK PUBLIC SCHOOLS

| | PROJECTS | Original Year Requested | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2019-2020 |
|---|---|---|---|---|---|---|---|
| 4 | School Buses | Annually | 173,391 | 182,061 | 191,164 | 200,722 | 210,758 |
| 5 | Update Technology | Annually | 23,141 | 59,731 | 53,261 | 40,841 | 63,000 |
| 6 | Leaf bagger for Scag Mower | 2009-2010 | | 4,000 | | | |
| 7 | District Tractor (Replace 1989 Tractor) | 2008-2009 | | | 24,529 | | |
| 8 | Dump Truck with plow and sander | 2014-2015 | | | 60,000 | | |
| 9 | | | | | | | |
| 10 | WES Replace Flat Roof/WMS Roofs | 2008-2009 | | 2,789,580 | | | |
| 11 | WES Greenhouse | 2013-2014 | | 9,000 | | | |
| 12 | WES - Paint interior | 2011-2012 | | 35,000 | 35,000 | 35,000 | |
| 13 | WES Repave area between brick building and main building | 2013-2014 | | 32,177 | | | |
| 14 | WES Drainage | 2011-2012 | | 7,000 | | | |
| 15 | WES - Replace Exhaust Fans | 2014-2015 | | 1,200 | | | |
| 16 | WES Replace telephone system | 2016-2017 | | 15,037 | | | |
| 17 | WES clocks and intercom system | 2016-2017 | | 19,134 | | | |
| 18 | WES Replace picket fence | 2014-2015 | | | 14,000 | | |
| 19 | WES Replace Lockers | 2014-2015 | | | 93,000 | | |
| 20 | WES Generator | 2014-2015 | | | 150,000 | | |
| 21 | WES Permanent Garage | 2008-2009 | | | | 35,000 | |
| 22 | WES Eliminate Leaching field area/septic tank | 2014-2015 | | | | Unknown | |
| 23 | WES Walkin Fridge/Freezer | 2011-2012 | | | | 45,000 | |
| 24 | WES - Add 4 Classrooms | 2014-2015 | | | | | 1,100,000 |
| 25 | WES Enclosed 2 Vestibules | 2014-2015 | | | | | 25,500 |
| 26 | WES Encapsulate crawl spaces | 2014-2015 | | | | | Unknown |
| 27 | | | | | | | |
| 28 | WMS Paint Interior | 2011-2012 | 20,491 | 35,000 | 35,000 | | |
| 29 | WMS Replace Lockers | 2014-2015 | | 70,000 | | | |
| 30 | WMS Elevator Starter | 2014-2015 | | 3,400 | | | |
| 31 | WMS Expand Parking Lot and repave access road to Butts Road, restructure access road for car riders | 2003-2004 | | 274,000 | | | |
| 32 | WMS Resurface Gymnasium Floor | 2014-2015 | | 39,000 | | | |
| 33 | WMS/District Replace telephone system | 2016-2017 | | 29,329 | | | |
| 34 | WMS clocks and intercom system | 2016-2017 | | 21,263 | | | |
| 35 | WMS Bleacher Buddy | 2014-2015 | | 3,941 | | | |
| 36 | WMS Generator | 2014-2015 | | 150,000 | | | |
| 37 | WMS Remove carpets/replace with tile in two classroom areas; replace carpets in music room, media center, and offices | 2014-2015 | | 17,412 | 17,412 | | |
| 38 | WMS Kitchen Equipment (Chopper) | 2009-2010 | | | 6,000 | | |
| 39 | WMS Repair Showers in Locker Rooms | 2014-2015 | | | | 4,000 | |
| 40 | TOTAL: | | $ 217,023 | $ 3,797,265 | $ 679,366 | $ 360,563 | $ 1,399,258 |

41 **NOTE: The above plan does not represent a commitment. Rather, it is intended to anticipate selected future needs at Woodstock Public Schools.**

42

43 **Approved by Board of Education February 26, 2015.**