# Budget Committee Proposed FY 2018-2019 Operating Budget

| | FY16 Expenditures | FY17 Expenditures | FY18 Adopted Budget | FY19 Proposed | Dollar Difference | % change | Prop. Cost Cuts | Comments |
|---|---|---|---|---|---|---|---|---|
| **SAU** | | | | | | | | |
| Curriculum Coordinator | $ 1,718.59 | $ - | | $ 4,100 | $ 4,100 | 100.00% | | What is this for? |
| School Board Services | $ 10,015.40 | $ 7,145.51 | $ 11,451 | $ 7,201 | $ (4,250) | -37.11% | | |
| Professional Dev., Supplies, Postage, etc. | $ 22,718.90 | $ 16,847.23 | $ 16,978 | $ 19,286 | $ 2,308 | 13.59% | **$ (3,000.00)** | |
| Special Education | $ 14,185.87 | $ 11,595.68 | $ 15,011 | $ 14,911 | $ (100) | -0.67% | | |
| Business Office | $ 35,611.91 | $ 29,923.16 | $ 34,207 | $ 40,095 | $ 5,888 | 17.21% | **$ (10,000.00)** | |
| Facilities, Utilities, etc. | $ 20,313.72 | $ 9,120.92 | $ 21,167 | $ 12,287 | $ (8,880) | -41.95% | | |
| | | | | | | | | |
| **Sub total** | **$ 104,564.39** | **$ 74,632.50** | **$ 98,814** | **$ 97,880** | **$ (934)** | **-0.95%** | | |
| **BC Proposed Sub Total** | | | | **$ 84,880** | | | **$ (13,000.00)** | |

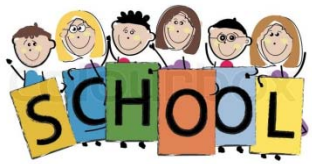
SAU Budget
01/23/2018

# Budget Committee Proposed FY 2018-2019 Operating Budget

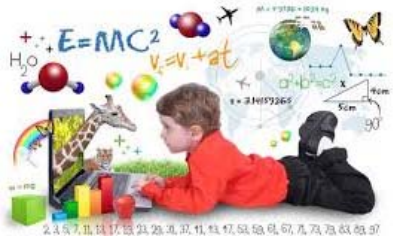
| TECHNOLOGY | FY16 Expenditures | FY17 Expenditures | FY18 Adopted Budget | FY19 Proposed | Dollar Difference | % change | Prop. Cost Cuts | Comments |
|---|---|---|---|---|---|---|---|---|
| Contracted Service, Rental, etc. | $ 121,321.65 | $ 46,765.03 | $ 44,074 | $ 15,407 | $ (28,667) | -65.04% | | |
| Supplies | $ - | $ 925.00 | $ 6,100 | $ 6,100 | $ - | 0.00% | | |
| Software | $ 76,335.58 | $ 67,876.48 | $ 80,825 | $ 88,140 | $ 7,315 | 9.05% | **$ (8,000.00)** | |
| Data Communications | $ 78,273.49 | $ 83,730.47 | $ 97,970 | $ 91,654 | $ (6,316) | -6.45% | | |
| Replacement Equipment | $ 14,998.77 | $ 12,507.83 | $ 32,800 | $ 51,000 | $ 18,200 | 55.49% | **$ (10,000.00)** | |
| New Equipment | $ 69,508.61 | $ 98,636.09 | $ 83,886 | $ 40,000 | $ (43,886) | -52.32% | | |
| | | | | | | | | |
| **Sub total** | **$ 360,438.10** | **$ 310,440.90** | **$ 345,655.00** | **$ 292,301.00** | **$ (53,354.00)** | **-15.44%** | | |
| **BC Proposed Sub Total** | | | | **$ 274,301.00** | | | **$ (18,000.00)** | |

Technology Budget
01/23/2018

# Budget Committee Proposed FY 2018-2019 Operating Budget




| FRES | FY16 Expenditures | FY17 Expenditures | FY18 Adopted Budget | FY19 Proposed | Dollar Difference | % change | Prop. Cost Cuts | Comments |
|---|---|---|---|---|---|---|---|---|
| Supplies, Printing, Assemblies | $ 44,586.22 | $ 43,164.90 | $ 37,264 | $ 32,142 | $ (5,122) | -13.75% | | |
| Special Education, 504, Support services | $108,419.99 | $168,088.35 | $ 140,690 | $ 236,767 | $ 96,077 | 68.29% | | |
| Replacement Equipment, Furniture | $ 2,663.27 | $ 9,829.60 | $ 12,603 | $ 10,032 | $ (2,571) | -20.40% | **$ (5,000.00)** | Rugs, desks&chairs, shelving units $6263 & snowblower $2900 |
| New Equipment, Furniture | $ 2,817.29 | $ 1,253.17 | $ 9,187 | $ 2,895 | $ (6,292) | -68.49% | | $1200. EcoLab/$1695. File Cab & Easel |
| ** Utilities, Cont. Service, Repair, Postage | $118,750.46 | $140,111.28 | $ 160,467 | $ 150,541 | $ (9,926) | -6.19% | **$ (10,000.00)** | GL 430 & 530 & 2620 (Water,Sewage, Fuel, Snowplowing, Electricty, building maintenance, etc. |
| Professional Development | $ 10,054.00 | $ 19,912.06 | $ 21,650 | $ 19,516 | $ (2,134) | -9.86% | **$ (13,000.00)** | Remove cost of Math Coach |
| Curriculum | $ 34,183.93 | $ 35,963.96 | $ 45,201 | $ 57,195 | $ 11,994 | 26.53% | **$ (20,000.00)** | |
| Travel, Due, Fees | $ 3,727.13 | $ 1,277.03 | $ 3,473 | $ 3,660 | $ 187 | 5.38% | | |
| Debt Services | $331,690.00 | $331,690.00 | $ 604,550 | $ 604,888 | $ 338 | 0.06% | | |
| Transportation | $170,063.68 | $175,209.74 | $ 178,018 | $ 198,704 | $ 20,686 | 11.62% | | Contract Increase $19,090. |
| | | | | | | | | |
| **Subtotal** | **$826,955.97** | **$926,500.09** | **$1,213,103.00** | **$ 1,316,340.00** | **$103,237.00** | **8.51%** | | |
| **BC Proposed Sub Total** | | | | **$ 1,268,340.00** | | | **$ (48,000.00)** | |




# Budget Committee Proposed FY 2018-2019 Operating Budget

| LCS | FY16 Expenditures | FY17 Expenditures | FY18 Adopted Budget | FY19 Proposed | Dollar Difference | % change | Prop. Cost Cuts | Comments |
|---|---|---|---|---|---|---|---|---|
| Supplies, Printing, Assemblies | $ 9,147.38 | $ 8,498.15 | $ 5,920 | $ 4,825 | $ (1,095) | -18.50% | | |
| Special Education, 504, Support services | $ 47,176.98 | $ 36,862.01 | $ 54,830 | $ 61,243 | $ 6,413 | 11.70% | | |
| Replacement Equipment, Furniture | $ 231.00 | $ 1,173.56 | $ 1,861 | $ 1,215 | $ (646) | -34.71% | | |
| New Equipment, Furniture | $ 10,162.92 | $ 559.26 | $ 10,681 | $ 1,200 | $ (9,481) | -88.77% | | |
| Utilities, Cont. Service, Repair, Postage | $ 46,204.76 | $ 46,434.44 | $ 57,146 | $ 52,794 | $ (4,352) | -7.62% | **$ (4,000.00)** | |
| Professional Development | $ 4,730.99 | $ 2,734.34 | $ 5,200 | $ 5,200 | $ - | 0.00% | **$ (2,200.00)** | |
| Curriculum | $ 963.63 | $ 3,821.73 | $ 6,223 | $ 11,743 | $ 5,520 | 88.70% | **$ (6,000.00)** | |
| Travel/Due/Fees | $ 631.92 | $ 105.00 | $ 3,485 | $ 2,195 | $ (1,290) | -37.02% | | |
| Debt Services | $ - | $ - | $ - | $ - | $ - | | | |
| Transportation | $ 42,864.55 | $ 43,681.36 | $ 44,325 | $ 49,232 | $ 4,907 | | | Contract Increase $4,848. |
| | | | | | | | | |
| **Subtotal** | **$ 162,114.13** | **$ 143,869.85** | **$ 189,671.00** | **$ 189,647.00** | **$ (24.00)** | **-0.01%** | | |
| **BC Proposed Sub Total** | | | | **$ 177,447.00** | | | **$ (12,200.00)** | |

# Budget Committee Proposed FY 2018-2019 Operating Budget

| WLC - Middle School | FY16 Expenditures | FY17 Expenditures | FY18 Adopted Budget | FY19 Proposed | Dollar Difference | % change | Prop. Cost Cuts | Comments |
|---|---|---|---|---|---|---|---|---|
| Supplies, Printing, Assemblies | $ 40,278.77 | $ 46,824.73 | $ 45,734 | $ 41,580 | (4,154.00) | -9.08% | | |
| Special Education, 504, Support services | $225,022.69 | $230,125.47 | $ 233,037 | $ 74,936 | (158,101.00) | -67.84% | | |
| Replacement Equipment, Furniture | $ 16,591.63 | $ 11,225.70 | $ 14,560 | $ 24,840 | 10,280.00 | 70.60% | **$ (7,500.00)** | |
| New Equipment, Furniture | $ 5,072.16 | $ 5,279.80 | $ 11,918 | $ 8,717 | (3,201.00) | -26.86% | **$ (3,000.00)** | |
| Utilities, Cont. Service, Repair, Postage | $135,289.00 | $114,387.23 | $ 110,509 | $ 123,268 | 12,759.00 | 11.55% | | |
| Professional Development | $ 3,659.53 | $ 4,231.72 | $ 12,520 | $ 16,575 | 4,055.00 | 32.39% | | |
| Curriculum | $ 4,284.88 | $ 4,403.40 | $ 11,291 | $ 22,369 | 11,078.00 | 98.11% | | |
| Travel, Dues, Fees | $ 18,728.84 | $ 18,366.44 | $ 31,774 | $ 32,022 | 248.00 | 0.78% | **$ (12,000.00)** | |
| Debt Services | 160,292.50 | 151,520.00 | 144,800.00 | 155,340.00 | 10,540.00 | 98.89% | | |
| Transportation | $ 23,654.78 | $ 16,811.58 | $ 20,819 | $ 17,093 | $ (3,726) | | | Revised Decrease $3,726. |
| | | | | | | | | |
| **Subtotal** | **$632,874.78** | **$603,176.07** | **$ 636,962.00** | **$ 516,740.00** | **$(120,222.00)** | **-18.87%** | | |
| **BC Proposed Sub Total** | | | | **$ 494,240.00** | | | **$ (22,500.00)** | |

WLC Middle School Budget
01/23/2018

# Budget Committee Proposed FY 2018-2019 Operating Budget

| WLC - High School | FY16 Expenditures | FY17 Expenditures | FY18 Adopted Budget | FY19 Proposed | Dollar Difference | % change | Prop. Cost Cuts | Comments |
|---|---|---|---|---|---|---|---|---|
| Supplies, Printing, Assemblies | $ 45,840.93 | $ 39,865.98 | $ 55,846 | $ 48,414 | (7,432.00) | -13.31% | | |
| Special Education, 504, Support services | $ 511,286.18 | $ 564,828.94 | $ 573,258 | $ 555,938 | (17,320.00) | -3.02% | | |
| Replacement Equipment, Furniture | $ 23,827.60 | $ 21,836.59 | $ 21,796 | $ 31,887 | 10,091.00 | 46.30% | **$ (7,500.00)** | |
| New Equipment, Furniture | $ 3,863.99 | $ 9,505.99 | $ 13,877 | $ 16,039 | 2,162.00 | 15.58% | **$ (5,000.00)** | |
| Utilities Cont. Service Repair Postage Cont.Svs | $ 213,400.05 | $ 165,008.52 | $ 178,679 | $ 177,267 | (1,412.00) | -0.79% | | |
| Professional Development | $ 5,307.75 | $ 4,293.55 | $ 15,540 | $ 14,365 | (1,175.00) | -7.56% | | |
| Curriculum | $ 30,084.99 | $ 25,378.23 | $ 54,344 | $ 34,876 | (19,468.00) | -35.82% | **$ (9,000.00)** | |
| Travel/Due/Fees | $ 12,121.57 | $ 11,968.16 | $ 17,438 | $ 12,901 | (4,537.00) | -26.02% | | |
| Debt Services | $ 240,438.75 | $ 227,280.00 | $ 217,200 | $ 189,860 | (27,340.00) | -12.59% | | |
| Transportation | $ 62,428.26 | $ 47,614.34 | $ 40,928 | $ 44,042 | 3,114.00 | 7.61% | | Contract Increase $651 |
| | | | | | | | | |
| **Subtotal** | **$ 1,148,600.07** | **$ 1,117,580.30** | **$1,188,906.00** | **$ 1,125,589.00** | **$ (63,317.00)** | **-5.33%** | | |
| **BC Proposed Sub Total** | | | | **$ 1,104,089.00** | | | **$ (21,500.00)** | |

WLC High School Budget
01/23/2018

# Budget Committee Proposed FY 2018-2019 Operating Budget

| Payroll, Benefits, Other Funds | FY16 Expenditures | FY17 Expenditures | FY18 Adopted Budget | FY19 Proposed | Dollar Difference | % change | Prop. Cost Cuts | Comments |
|---|---|---|---|---|---|---|---|---|
| Grand Total before Payroll | $ 3,235,547.44 | $ 3,176,199.71 | $ 3,673,111.00 | $ 3,538,497.00 | $(134,614.00) | -3.66% | | |
| BC Proposed BP | | | | $ 3,403,297.00 | | | $(135,200.00) | |
| | | | | | | | | |
| Payroll | $ 5,581,594.00 | $ 5,565,218.00 | $ 5,635,896.00 | $ 5,704,772.00 | $ 68,876.00 | 1.22% | | |
| | | | | | | | | |
| Benefits and Taxes | $ 2,570,576.00 | $ 2,659,417.00 | $ 2,725,013.00 | $ 2,613,430.00 | $(111,583.00) | -4.09% | | |
| 5th Grade Teacher Reduction | | | | $ (71,045.00) | | | $ (71,045.00) | Add in $71,045 Teacher Retirement |
| Add in $90K for 2 MS Teachers | | | | $ 90,000.00 | | | $ 90,000.00 | increased from 77K to 90K |
| Grand Total before other Funds | $ 11,387,717.44 | $ 11,400,834.71 | $ 12,034,020.00 | $ 11,856,699.00 | $(177,321.00) | -1.47% | | |
| BC Grand Total BOF | | | | $ 11,740,454.00 | | | | |
| | | | | | | | | |
| Special Revenue Funds | $ 303,316.27 | $ 253,891.00 | $ 299,923.00 | $ 258,652.00 | $ (41,271.00) | -13.76% | | |
| | | | | | | | | |
| Food Service Funds | $ 241,449.53 | $ 206,695.71 | $ 219,600.00 | $ 215,000.00 | $ (4,600.00) | -2.09% | | |
| | | | | | | | | |
| | | | | | | | | |
| Grand Total | $ 11,932,483.24 | $ 11,861,421.42 | $ 12,553,543.00 | $ 12,330,351.00 | $(223,192.00) | -1.78% | | |
| BC Proposed Grand Total with Cuts | | | | $ 12,214,106.00 | | | $(116,245.00) | |

Payroll, Benefits & Other Funds
01/23/2018