

**WASHINGTON SCHOOL DISTRICT**  
**FY 2014 - 2015 Proposed Budget**

<b>REVENUES</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Budget</b>	<b>FY 2015 PROPOSED</b>	<b>AMT DIFF</b>	<b>PERCENT</b>
Local Tax Revenue	1,625,740	1,761,323	1,835,181	73,858	4.2%
Statewide Property Tax	523,250	559,142	574,370	15,228	2.7%
State Adequacy Grant	94,456	94,456	29,946	(64,510)	-68.3%
State Building Aid	19,921	10,000	18,000	8,000	80.0%
Catastrophic Aid	-	-	-	-	
Medicaid Revenue	9,652	2,500	2,500	-	0.0%
Tuition Revenue	43,622		30,000	30,000	100.0%
Miscellaneous Income	27	-	-	-	
<b>Grand Total</b>	<b>2,316,668</b>	<b>2,427,421</b>	<b>2,489,997</b>	<b>62,576</b>	<b>2.6%</b>

<b>EXPENSES</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Budget</b>	<b>FY 2015 PROPOSED</b>	<b>AMT DIFF</b>	<b>PERCENT</b>
<b>Regular Education</b>					
Salaries	230,747	231,194	208,795	(22,399)	-9.7%
Support Staff Wages	36,123	40,049	41,008	958	2.4%
Substitutes	1,548	2,000	2,000	-	0.0%
Health Insurance	53,772	53,952	49,995	(3,957)	-7.3%
Dental Insurance	3,372	3,071	2,390	(680)	-22.2%
Life Insurance	528	484	396	(88)	-18.2%
Long Term Disability	631	575	475	(100)	-17.4%
FICA	22,115	21,953	19,263	(2,690)	-12.3%
NH Retirement	22,988	27,030	24,950	(2,080)	-7.7%
Repairs & Maintenance	2,640	5,000	4,000	(1,000)	-20.0%
Postage	329	450	450	-	0.0%
Tuition - ES	11,739	12,081	12,250	169	1.4%
Tuition - MS	480,782	530,709	563,246	32,537	6.1%
Tuition - HS	740,701	717,339	805,300	87,961	12.3%
Supplies	8,795	8,086	8,600	514	6.4%
Books	3,177	7,200	7,200	-	0.0%
Equipment	8,966	3,000	3,000	-	0.0%
Dues & Fees	228	364	985	621	170.6%
Academic Excellence	1,433	1,500	1,500	-	0.0%
<b>Regular Education Total</b>	<b>1,630,611</b>	<b>1,666,038</b>	<b>1,755,803</b>	<b>89,766</b>	<b>5.4%</b>

<b>Special Education</b>					
Salaries	67,750	61,673	62,599	925	1.5%
Support Staff Wages	6,151	5,472	-	(5,472)	-100.0%
Summer School	1,360	3,500	2,000	(1,500)	-42.9%
SUBSTITUTES	-	-	-	-	0.0%
Health Insurance	-	7,456	6,000	(1,456)	-19.5%
Dental Insurance	-	-	1,862	1,862	100.0%
Life Insurance	132	132	132	-	0.0%
Long Term Disability	187	187	160	(27)	-14.5%
FICA	5,757	5,694	4,942	(752)	-13.2%
NH Retirement	6,967	8,743	8,864	121	1.4%
Professional Services	-	500	500	-	0.0%
SPED Tuition - ES	-	-	-	-	0.0%

SPED Tuition - MS	-	-	-	-	0.0%
SPED Tuition - HS	-	-	-	-	0.0%
SPED TRAVEL	-	-	-	-	0.0%
Supplies	492	500	500	-	0.0%
<b>Special Education Total</b>	<b>88,797</b>	<b>93,857</b>	<b>87,558</b>	<b>(6,299)</b>	<b>-6.7%</b>
<b>Guidance</b>					
DARE PROGRAM	219	250	250	-	0.0%
SUPPLIES	61	800	800	-	0.0%
<b>Guidance Total</b>	<b>280</b>	<b>1,050</b>	<b>1,050</b>	<b>-</b>	<b>0.0%</b>
<b>Nursing Services</b>					
Salaries	21,604	19,623	19,917	294	1.5%
Health Insurance	-	3,728	3,000	(728)	-19.5%
Dental Insurance	196	300	264	(36)	-11.9%
Life Insurance	18	-	26	26	100.0%
Long Term Disability	37	-	62	62	100.0%
FICA	1,719	1,502	1,524	22	1.4%
Professional Services	-	-	400	400	100.0%
Supplies	290	300	300	-	0.0%
<b>Nursing Services Total</b>	<b>23,863</b>	<b>25,453</b>	<b>25,493</b>	<b>40</b>	<b>0.2%</b>
<b>Psychological Services</b>					
Professional Services	7,280	8,000	8,000	-	0.0%
Travel	-	500	500	-	0.0%
<b>Psychological Services Total</b>	<b>7,280</b>	<b>8,500</b>	<b>8,500</b>	<b>-</b>	<b>0.0%</b>
<b>Speech/Language Services</b>					
Professional Services	11,130	12,500	10,000	(2,500)	-20.0%
Supplies	573	700	700	\$0.00	0.0%
<b>Speech/Language Services</b>	<b>11,703</b>	<b>13,200</b>	<b>10,700</b>	<b>(2,500)</b>	<b>-18.9%</b>
<b>Occ &amp; Phys Therapy</b>					
Professional Services	12,315	20,000	20,000	-	0.0%
Supplies	42	500	500	-	0.0%
<b>Occ &amp; Phys Therapy Total</b>	<b>12,358</b>	<b>20,500</b>	<b>20,500</b>	<b>-</b>	<b>0.0%</b>
<b>Staff Development</b>					
Training/Tuition Reimb	6,580	6,500	11,900	5,400	83.1%
Books	115	250	250	-	0.0%
<b>Staff Development Total</b>	<b>6,695</b>	<b>6,750</b>	<b>12,150</b>	<b>5,400</b>	<b>80.0%</b>
<b>School Library and Technology</b>					
Support Staff Wages	2,022	2,040	1,500	(540)	-26.5%
FICA	155	156	115	(41)	-26.4%
Books	753	800	800	-	0.0%
<b>School Library and Techno</b>	<b>2,930</b>	<b>2,996</b>	<b>2,415</b>	<b>(581)</b>	<b>-19.4%</b>
<b>School Board</b>					
Salaries	2,750	2,750	2,750	-	0.0%
FICA	210	211	211	-	0.0%
Dues & Fees	4,072	2,992	3,000	8	0.3%
Miscellaneous	1,372	2,500	2,500	-	0.0%

<b>School Board Total</b>	<b>8,405</b>	<b>8,453</b>	<b>8,461</b>	<b>8</b>	<b>0.1%</b>
<b>District Secy/Clerk</b>					
Professional Services	-	75	75	-	0.0%
<b>District Secy/Clerk Total</b>	<b>-</b>	<b>75</b>	<b>75</b>	<b>-</b>	<b>0.0%</b>
<b>District Treasurer</b>					
Salaries	500	500	500	-	0.0%
FICA	38	38	38	-	0.0%
Supplies	341	450	450	-	0.0%
<b>District Treasurer Total</b>	<b>879</b>	<b>988</b>	<b>988</b>	<b>-</b>	<b>0.0%</b>
<b>Election Services</b>					
Professional Services	917	500	500	-	0.0%
Printing	84	150	150	-	0.0%
<b>Election Services Total</b>	<b>1,000</b>	<b>650</b>	<b>650</b>	<b>-</b>	<b>0.0%</b>
<b>Administration</b>					
Unemployment Compensation	1,731	1,683	1,680	(3)	-0.2%
Workers Compensation	3,297	3,935	3,935	-	0.0%
Employee Background Checks	224	200	200	-	0.0%
SAU Services	145,008	148,144	131,664	(16,480)	-11.1%
Legal And Audit Fees	8,650	11,000	11,592	592	5.4%
Advertising	1,338	1,000	1,000	-	0.0%
<b>Administration Total</b>	<b>160,248</b>	<b>165,962</b>	<b>150,071</b>	<b>(15,891)</b>	<b>-9.6%</b>
<b>Office Of Principal</b>					
Leadership Stipends	28,350	29,500	9,000	(20,500)	-69.5%
Office Admin Asst Salary	22,575	19,623	19,917	294	1.5%
Principal 's Office Salary	-	-	40,600	40,600	100.0%
Health Insurance	-	3,726	3,000	(726)	-19.5%
Dental Insurance	196	-	264	264	100.0%
Life Insurance	18	53	26	(26)	-50.0%
Benefits			28	28	
Long Term Disability	37	119	90	(29)	-24.6%
Leadership Stipends FICA	2,169	2,274	3,794	1,520	66.9%
Office Admin Asst FICA	1,724	1,502	1,524	21	1.4%
Leadership Stipends NHRS	3,204	4,177	1,274	(2,903)	-69.5%
Office Admin Asst NHRS	-	-	-	-	0.0%
Supplies	900	900	900	-	0.0%
<b>Office Of Principal Total</b>	<b>59,172</b>	<b>61,874</b>	<b>80,417</b>	<b>18,543</b>	<b>30.0%</b>
<b>Maintenance</b>					
Salaries	41,444	36,070	36,603	533	1.5%
Health Insurance	-	7,456	6,000	(1,456)	-19.5%
Dental Insurance	522	528	528	-	0.0%
Life Insurance	53	53	53	-	0.0%
Long Term Disability	103	103	105	2	2.4%
FICA	3,170	3,334	2,800	(534)	-16.0%
NH Retirement	2,990	3,887	3,942	55	1.4%
Services - Trash, Water Tests	3,872	4,100	4,175	75	1.8%
Winter Maintenance	-	1,500	1,500	-	0.0%
Repairs & Maintenance	42,778	17,732	19,268	1,536	8.7%

Property & Liability Insurance	2,977	3,152	3,152	-	0.0%
Telephone	518	2,500	2,500	-	0.0%
Supplies	3,462	6,000	5,000	(1,000)	-16.7%
Electricity	12,741	19,215	19,600	385	2.0%
Gas Utility	20,014	23,546	24,135	589	2.5%
Equipment	-	500	500	-	0.0%
<b>Maintenance Total</b>	<b>134,644</b>	<b>129,676</b>	<b>129,862</b>	<b>186</b>	<b>0.1%</b>

#### Transportation

Transportation To & From School	112,982	122,870	105,000	(17,870)	-14.5%
Special Ed Transportation	-	-	-	-	
Field Trips	2,281	3,000	3,000	-	0.0%
<b>Transportation Total</b>	<b>115,263</b>	<b>125,870</b>	<b>108,000</b>	<b>(17,870)</b>	<b>-14.2%</b>

#### Debt & Fund Transfers

Debt Principal	75,000	75,000	70,000	(5,000)	-6.7%
Debt Interest	11,836	11,530	8,304	(3,226)	-28.0%
Transfer To Food Service Fund	7,998	9,000	9,000	-	0.0%
<b>Debt &amp; Fund Transfers Total</b>	<b>94,834</b>	<b>95,530</b>	<b>87,304</b>	<b>(8,226)</b>	<b>-8.6%</b>

<b>Grand Total</b>	<b>2,358,963</b>	<b>2,427,421</b>	<b>2,489,997</b>	<b>62,576</b>	<b>2.6%</b>
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\*Includes Proposed SAU Budget

Total w/o SAU Assessment		2,279,277	2,358,333	79,056	<b>3.5%</b>
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