

Waitsfield Town School District

FY2017 GENERAL FUND BUDGET EXPENDITURE

Fiscal Year: 2015-2016

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From Date: 7/1/2015

To Date: 6/30/2016

Definition: FY2017 Budget Proposal 1

Account	Description	FY2016 Approved Budget	FY2017 DRAFT 1	FY2017 FTE	Dollar Difference	Percent Difference
010.5.217.10.100.1100.100.000.0000	EMPLOYEE SALARIES	\$482,068	\$520,024	7.7000	\$37,956	7.87
010.5.217.10.100.1100.200.000.0000	EMPLOYEE BENEFITS	\$213,920	\$218,770	0.0000	\$4,850	2.27
010.5.217.10.100.1100.300.000.0000	CONTRACTED SVS	\$2,500	\$3,500	0.0000	\$1,000	40.00
010.5.217.10.100.1100.400.000.0000	PURCHASES PROPERTY SV	\$4,000	\$4,000	0.0000	\$0	0.00
010.5.217.10.100.1100.600.000.0000	SUPPLIES & MATERIALS	\$27,200	\$23,200	0.0000	(\$4,000)	(14.71)
010.5.217.10.100.1100.700.000.0000	EQUIPMENT	\$2,000	\$4,000	0.0000	\$2,000	100.00
010.5.217.10.100.1100.800.000.0000	DUES OR INTEREST EXPEN	\$4,000	\$2,000	0.0000	(\$2,000)	(50.00)
FUNCTION: REGULAR EDUCATION CLASSROOM - 1100		\$735,688	\$775,494	7.7000	\$39,806	5.41
010.5.217.10.100.1102.100.000.0000	EMPLOYEE SALARIES	\$19,631	\$21,624	0.4000	\$1,993	10.15
010.5.217.10.100.1102.200.000.0000	EMPLOYEE BENEFITS	\$2,335	\$2,563	0.0000	\$228	9.77
010.5.217.10.100.1102.600.000.0000	SUPPLIES & MATERIALS	\$1,200	\$1,200	0.0000	\$0	0.00
FUNCTION: ART - 1102		\$23,166	\$25,388	0.4000	\$2,222	9.59
010.5.217.10.100.1106.100.000.0000	EMPLOYEE SALARIES	\$20,421	\$19,296	0.4000	(\$1,125)	(5.51)
010.5.217.10.100.1106.200.000.0000	EMPLOYEE BENEFITS	\$2,415	\$10,934	0.0000	\$8,519	352.75
010.5.217.10.100.1106.600.000.0000	SUPPLIES & MATERIALS	\$500	\$500	0.0000	\$0	0.00
FUNCTION: FOREIGN LANGUAGE - 1106		\$23,336	\$30,730	0.4000	\$7,394	31.68
010.5.217.10.100.1108.100.000.0000	EMPLOYEE SALARIES	\$19,745	\$21,348	0.5000	\$1,603	8.12
010.5.217.10.100.1108.200.000.0000	EMPLOYEE BENEFITS	\$2,429	\$2,409	0.0000	(\$20)	(0.83)
010.5.217.10.100.1108.600.000.0000	SUPPLIES & MATERIALS	\$1,400	\$1,400	0.0000	\$0	0.00
FUNCTION: PHYSICAL EDUCATION - 1108		\$23,574	\$25,156	0.5000	\$1,582	6.71

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010.5.217.10.100.1112.100.000.0000	EMPLOYEE SALARIES	\$54,891	\$34,700	0.6000	(\$20,191)	(36.78)
010.5.217.10.100.1112.200.000.0000	EMPLOYEE BENEFITS	\$26,209	\$16,717	0.0000	(\$9,492)	(36.22)
010.5.217.10.100.1112.600.000.0000	SUPPLIES & MATERIALS	\$900	\$900	0.0000	\$0	0.00
FUNCTION: MUSIC - 1112		\$82,000	\$52,317	0.6000	(\$29,683)	(36.20)
010.5.217.10.100.1123.100.000.0000	EMPLOYEE SALARIES	\$22,564	\$24,120	0.5000	\$1,556	6.89
010.5.217.10.100.1123.200.000.0000	EMPLOYEE BENEFITS	\$9,954	\$10,718	0.0000	\$764	7.68
010.5.217.10.100.1123.300.000.0000	CONTRACTED SVS	\$23,374	\$13,500	0.0000	(\$9,874)	(42.24)
010.5.217.10.100.1123.400.000.0000	PURCHASES PROPERTY SV	\$1,000	\$1,000	0.0000	\$0	0.00
010.5.217.10.100.1123.600.000.0000	SUPPLIES & MATERIALS	\$9,600	\$9,600	0.0000	\$0	0.00
010.5.217.10.100.1123.700.000.0000	EQUIPMENT	\$28,000	\$28,000	0.0000	\$0	0.00
FUNCTION: COMPUTER TECHNOLOGY - 1123		\$94,492	\$86,938	0.5000	(\$7,554)	(7.99)
010.5.217.10.100.2120.100.000.0000	EMPLOYEE SALARIES	\$30,631	\$33,601	0.6000	\$2,970	9.70
010.5.217.10.100.2120.200.000.0000	EMPLOYEE BENEFITS	\$15,492	\$16,705	0.0000	\$1,213	7.83
010.5.217.10.100.2120.600.000.0000	SUPPLIES & MATERIALS	\$350	\$350	0.0000	\$0	0.00
010.5.217.10.100.2120.800.000.0000	DUES OR INTEREST EXPEN	\$125	\$125	0.0000	\$0	0.00
FUNCTION: GUIDANCE - 2120		\$46,598	\$50,781	0.6000	\$4,183	8.98
010.5.217.10.100.2130.100.000.0000	EMPLOYEE SALARIES	\$43,439	\$47,577	1.0000	\$4,138	9.53
010.5.217.10.100.2130.200.000.0000	EMPLOYEE BENEFITS	\$19,726	\$20,401	0.0000	\$675	3.42
010.5.217.10.100.2130.600.000.0000	SUPPLIES & MATERIALS	\$750	\$750	0.0000	\$0	0.00
FUNCTION: SCHOOL NURSE - 2130		\$63,915	\$68,728	1.0000	\$4,813	7.53

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010.5.217.10.100.2135.100.000.0000	EMPLOYEE SALARIES	\$5,687	\$5,977	0.1000	\$290	5.10
010.5.217.10.100.2135.200.000.0000	EMPLOYEE BENEFITS	\$673	\$629	0.0000	(\$44)	(6.52)
010.5.217.10.100.2135.600.000.0000	SUPPLIES & MATERIALS	\$200	\$200	0.0000	\$0	0.00
FUNCTION: HEALTH EDUCATION - 2135		\$6,560	\$6,806	0.1000	\$246	3.76
010.5.217.10.100.2210.200.000.0000	EMPLOYEE BENEFITS	\$7,000	\$7,000	0.0000	\$0	0.00
010.5.217.10.100.2210.300.000.0000	CONTRACTED SVS	\$3,000	\$3,000	0.0000	\$0	0.00
FUNCTION: ACTION PLANNING - 2210		\$10,000	\$10,000	0.0000	\$0	0.00
010.5.217.10.100.2220.100.000.0000	EMPLOYEE SALARIES	\$25,406	\$25,530	0.5700	\$124	0.49
010.5.217.10.100.2220.200.000.0000	EMPLOYEE BENEFITS	\$13,571	\$10,914	0.0000	(\$2,657)	(19.58)
010.5.217.10.100.2220.300.000.0000	CONTRACTED SVS	\$250	\$250	0.0000	\$0	0.00
010.5.217.10.100.2220.600.000.0000	SUPPLIES & MATERIALS	\$6,250	\$6,250	0.0000	\$0	0.00
010.5.217.10.100.2220.700.000.0000	EQUIPMENT	\$1,500	\$1,500	0.0000	\$0	0.00
FUNCTION: LIBRARY MEDIA - 2220		\$46,977	\$44,444	0.5700	(\$2,533)	(5.39)
010.5.217.10.100.2310.100.000.0000	EMPLOYEE SALARIES	\$1,500	\$1,200	0.0000	(\$300)	(20.00)
010.5.217.10.100.2310.200.000.0000	EMPLOYEE BENEFITS	\$115	\$105	0.0000	(\$10)	(8.70)
010.5.217.10.100.2310.300.000.0000	CONTRACTED SVS	\$2,500	\$2,500	0.0000	\$0	0.00
010.5.217.10.100.2310.500.000.0000	OTHER PURCHASES SVS	\$15,650	\$15,150	0.0000	(\$500)	(3.19)
010.5.217.10.100.2310.800.000.0000	DUES OR INTEREST EXPEN	\$1,400	\$1,400	0.0000	\$0	0.00
FUNCTION: SCHOOL BOARD - 2310		\$21,165	\$20,355	0.0000	(\$810)	(3.83)
010.5.217.10.100.2313.100.000.0000	EMPLOYEE SALARIES	\$1,200	\$1,200	0.0000	\$0	0.00
010.5.217.10.100.2313.200.000.0000	EMPLOYEE BENEFITS	\$72	\$105	0.0000	\$33	45.83
FUNCTION: WASHINGTON WEST SU ASSESSMENT -		\$1,272	\$1,305	0.0000	\$33	2.59

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2313						
010.5.217.10.100.2321.300.000.0000	CONTRACTED SVS	\$58,882	\$60,942	0.0000	\$2,060	3.50
FUNCTION: WASHINGTON WEST SU ASSESSMENT - 2321		\$58,882	\$60,942	0.0000	\$2,060	3.50
010.5.217.10.100.2400.100.000.0000	EMPLOYEE SALARIES	\$127,619	\$131,585	2.0000	\$3,966	3.11
010.5.217.10.100.2400.200.000.0000	EMPLOYEE BENEFITS	\$38,039	\$39,430	0.0000	\$1,391	3.66
010.5.217.10.100.2400.500.000.0000	OTHER PURCHASES SVS	\$1,200	\$1,200	0.0000	\$0	0.00
010.5.217.10.100.2400.600.000.0000	SUPPLIES & MATERIALS	\$1,800	\$1,800	0.0000	\$0	0.00
010.5.217.10.100.2400.700.000.0000	EQUIPMENT	\$250	\$250	0.0000	\$0	0.00
010.5.217.10.100.2400.800.000.0000	DUES OR INTEREST EXPEN	\$550	\$550	0.0000	\$0	0.00
FUNCTION: ADMINISTRATION - 2400		\$169,458	\$174,815	2.0000	\$5,357	3.16
010.5.217.10.100.2525.300.000.0000	CONTRACTED SVS	\$35,007	\$36,232	0.0000	\$1,225	3.50
FUNCTION: WASHINGTON WEST FISCAL SERVICES - 2525		\$35,007	\$36,232	0.0000	\$1,225	3.50
010.5.217.10.100.2526.300.000.0000	CONTRACTED SVS	\$3,700	\$3,700	0.0000	\$0	0.00
FUNCTION: AUDIT SERVICES - 2526		\$3,700	\$3,700	0.0000	\$0	0.00
010.5.217.10.100.2527.800.000.0000	DUES OR INTEREST EXPEN	\$900	\$900	0.0000	\$0	0.00
FUNCTION: FISCAL SERVICES - 2527		\$900	\$900	0.0000	\$0	0.00
010.5.217.10.100.2600.100.000.0000	EMPLOYEE SALARIES	\$78,290	\$81,859	1.6250	\$3,569	4.56
010.5.217.10.100.2600.200.000.0000	EMPLOYEE BENEFITS	\$40,061	\$40,954	0.0000	\$893	2.23
010.5.217.10.100.2600.400.000.0000	PURCHASES PROPERTY SV	\$28,636	\$28,636	0.0000	\$0	0.00

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010.5.217.10.100.2600.500.000.0000	OTHER PURCHASES SVS	\$12,000	\$12,000	0.0000	\$0	0.00
010.5.217.10.100.2600.600.000.0000	SUPPLIES & MATERIALS	\$46,000	\$46,000	0.0000	\$0	0.00
010.5.217.10.100.2600.700.000.0000	EQUIPMENT	\$500	\$500	0.0000	\$0	0.00
FUNCTION: OPERATIONS & MAINTENANCE - 2600		\$205,487	\$209,949	1.6250	\$4,462	2.17
010.5.217.10.100.2630.400.000.0000	PURCHASES PROPERTY SV	\$4,400	\$4,400	0.0000	\$0	0.00
FUNCTION: GROUNDS MAINTENANCE - 2630		\$4,400	\$4,400	0.0000	\$0	0.00
010.5.217.10.100.2710.500.000.0000	OTHER PURCHASES SVS	\$72,230	\$74,758	0.0000	\$2,528	3.50
FUNCTION: TRANSPORTATION - 2710		\$72,230	\$74,758	0.0000	\$2,528	3.50
010.5.217.10.100.2720.500.000.0000	OTHER PURCHASES SVS	\$3,000	\$4,500	0.0000	\$1,500	50.00
FUNCTION: TRANSPORTATION - 2720		\$3,000	\$4,500	0.0000	\$1,500	50.00
010.5.217.10.100.5100.800.000.0000	DUES OR INTEREST EXPEN	\$8,200	\$8,200	0.0000	\$0	0.00
FUNCTION: DEBT - 5100		\$8,200	\$8,200	0.0000	\$0	0.00
010.5.217.10.100.5200.900.000.0000	DEBT PRINCIPAL OR OTHEI	\$1,500	\$0	0.0000	(\$1,500)	(100.00)
FUNCTION: DEFICIT - 5200		\$1,500	\$0	0.0000	(\$1,500)	(100.00)
010.5.217.10.100.5300.900.000.0000	FOOD SERVICE	\$12,000	\$12,000	0.0000	\$0	0.00
FUNCTION: FOOD SERVICE PROGRAM - 5300		\$12,000	\$12,000	0.0000	\$0	0.00
010.5.217.10.100.5400.900.000.0000	DEBT PRINCIPAL OR OTHEI	\$35,500	\$50,000	0.0000	\$14,500	40.85
FUNCTION: TRANSFER TO MAINTENANCE RESERVE - 5400		\$35,500	\$50,000	0.0000	\$14,500	40.85
PROGRAM: REGULAR EDUCATION - 100		\$1,789,007	\$1,838,838	15.9950	\$49,831	2.79

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010.5.217.10.211.1200.100.000.0000	EMPLOYEE SALARIES	\$178,613	\$52,235	2.3000	(\$126,378)	(70.76)
010.5.217.10.211.1200.200.000.0000	EMPLOYEE BENEFITS	\$67,874	\$26,353	0.0000	(\$41,521)	(61.17)
010.5.217.10.211.1200.300.000.0000	CONTRACTED SVS	\$93,000	\$227,745	0.0000	\$134,745	144.89
010.5.217.10.211.1200.600.000.0000	SUPPLIES & MATERIALS	\$2,750	\$0	0.0000	(\$2,750)	(100.00)
010.5.217.10.211.1200.700.000.0000	EQUIPMENT	\$450	\$0	0.0000	(\$450)	(100.00)
FUNCTION: SPECIAL EDUCATION - 1200		\$342,687	\$306,333	2.3000	(\$36,354)	(10.61)
010.5.217.10.211.2140.300.000.0000	SPECIAL ED PSYCH SVS/EV	\$10,500	\$0	0.0000	(\$10,500)	(100.00)
FUNCTION: CONTRACTED SERVICES - 2140		\$10,500	\$0	0.0000	(\$10,500)	(100.00)
010.5.217.10.211.2150.100.000.0000	EMPLOYEE SALARIES	\$61,841	\$0	0.0000	(\$61,841)	(100.00)
010.5.217.10.211.2150.200.000.0000	EMPLOYEE BENEFITS	\$20,076	\$0	0.0000	(\$20,076)	(100.00)
010.5.217.10.211.2150.300.000.0000	CONTRACTED SVS	\$1,020	\$0	0.0000	(\$1,020)	(100.00)
010.5.217.10.211.2150.600.000.0000	SUPPLIES & MATERIALS	\$750	\$0	0.0000	(\$750)	(100.00)
FUNCTION: SPEECH - 2150		\$83,687	\$0	0.0000	(\$83,687)	(100.00)
010.5.217.10.211.2700.300.000.0000	SPEC ED TRANSPORTATIO	\$2,500	\$0	0.0000	(\$2,500)	(100.00)
FUNCTION: TRANSPORTATION - 2700		\$2,500	\$0	0.0000	(\$2,500)	(100.00)
PROGRAM: SPECIAL EDUCATION - 211		\$439,374	\$306,333	2.3000	(\$133,041)	(30.28)
010.5.217.10.212.1200.100.000.0000	EMPLOYEE SALARIES	\$33,470	\$8,375	0.4000	(\$25,095)	(74.98)
010.5.217.10.212.1200.200.000.0000	EMPLOYEE BENEFITS	\$14,972	\$5,043	0.0000	(\$9,929)	(66.32)
FUNCTION: SPECIAL EDUCATION - 1200		\$48,442	\$13,417	0.4000	(\$35,025)	(72.30)

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PROGRAM: SPECIAL ED INELIGIBLE - 212		\$48,442	\$13,417	0.4000	(\$35,025)	(72.30)
GRADE LEVEL: PRIMARY (K-6) - 10		\$2,276,823	\$2,158,589	18.6950	(\$118,234)	(5.19)
010.5.217.11.100.1100.100.000.0000	EMPLOYEE SALARIES	\$61,887	\$75,174	2.4600	\$13,287	21.47
010.5.217.11.100.1100.200.000.0000	EMPLOYEE BENEFITS	\$34,191	\$45,271	0.0000	\$11,080	32.41
010.5.217.11.100.1100.300.000.0000	CONTRACTED SVS	\$0	\$9,180	0.0000	\$9,180	0.00
010.5.217.11.100.1100.600.000.0000	SUPPLIES & MATERIALS	\$2,300	\$2,300	0.0000	\$0	0.00
010.5.217.11.100.1100.700.000.0000	EQUIPMENT	\$450	\$450	0.0000	\$0	0.00
FUNCTION: REGULAR EDUCATION CLASSROOM - 1100		\$98,828	\$132,375	2.4600	\$33,547	33.94
PROGRAM: REGULAR EDUCATION - 100		\$98,828	\$132,375	2.4600	\$33,547	33.94
010.5.217.11.211.1200.100.000.0000	EMPLOYEE SALARIES	\$11,373	\$0	0.0000	(\$11,373)	(100.00)
010.5.217.11.211.1200.200.000.0000	EMPLOYEE BENEFITS	\$5,299	\$0	0.0000	(\$5,299)	(100.00)
010.5.217.11.211.1200.300.000.0000	CONTRACTED SVS	\$0	\$9,317	0.0000	\$9,317	0.00
010.5.217.11.211.1200.600.000.0000	SUPPLIES & MATERIALS	\$250	\$0	0.0000	(\$250)	(100.00)
FUNCTION: SPECIAL EDUCATION - 1200		\$16,922	\$9,317	0.0000	(\$7,605)	(44.94)
010.5.217.11.211.2140.300.000.0000	EARLY ESSENTIAL ED - PK	\$360	\$0	0.0000	(\$360)	(100.00)
FUNCTION: CONTRACTED SERVICES - 2140		\$360	\$0	0.0000	(\$360)	(100.00)
010.5.217.11.211.2150.100.000.0000	EMPLOYEE SALARIES	\$6,871	\$0	0.0000	(\$6,871)	(100.00)

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010.5.217.11.211.2150.200.000.0000	EMPLOYEE BENEFITS	\$2,246	\$0	0.0000	(\$2,246)	(100.00)
FUNCTION: SPEECH - 2150		\$9,117	\$0	0.0000	(\$9,117)	(100.00)
010.5.217.11.211.2160.300.000.0000	CONTRACTED SVS	\$1,500	\$0	0.0000	(\$1,500)	(100.00)
FUNCTION: CONTRACTED SERVICES - 2160		\$1,500	\$0	0.0000	(\$1,500)	(100.00)
010.5.217.11.211.2190.300.000.0000	EARLY ESSENTIAL ED PK P	\$1,500	\$0	0.0000	(\$1,500)	(100.00)
FUNCTION: CONTRACTED SERVICES - 2190		\$1,500	\$0	0.0000	(\$1,500)	(100.00)
PROGRAM: SPECIAL EDUCATION - 211		\$29,399	\$9,317	0.0000	(\$20,082)	(68.31)
GRADE LEVEL: PRE SCHOOL - 11		\$128,227	\$141,692	2.4600	\$13,465	10.50
010.5.217.10.211.2140.300.332.0000	Contracted Behavior Intervent	\$9,000	\$0	0.0000	(\$9,000)	(100.00)
FUNCTION: CONTRACTED SERVICES - 2140		\$9,000	\$0	0.0000	(\$9,000)	(100.00)
010.5.217.10.211.2160.300.332.0000	CONTRACTED SVS	\$6,460	\$0	0.0000	(\$6,460)	(100.00)
FUNCTION: CONTRACTED SERVICES - 2160		\$6,460	\$0	0.0000	(\$6,460)	(100.00)
010.5.217.10.211.2190.300.332.0000	CONTRACTED SVS	\$10,030	\$0	0.0000	(\$10,030)	(100.00)
FUNCTION: CONTRACTED SERVICES - 2190		\$10,030	\$0	0.0000	(\$10,030)	(100.00)
PROGRAM: SPECIAL EDUCATION - 211		\$25,490	\$0	0.0000	(\$25,490)	(100.00)
GRADE LEVEL: PRIMARY (K-6) - 10		\$25,490	\$0	0.0000	(\$25,490)	(100.00)

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Account	Description	FY2016 Approved Budget	FY2017 DRAFT 1	FY2017 FTE	Dollar Difference	Percent Difference
010.5.217.11.211.2140.300.333.0000	CONTRACTED SVS	\$3,000	\$0	0.0000	(\$3,000)	(100.00)
FUNCTION:	CONTRACTED SERVICES - 2140	\$3,000	\$0	0.0000	(\$3,000)	(100.00)
PROGRAM:	SPECIAL EDUCATION - 211	\$3,000	\$0	0.0000	(\$3,000)	(100.00)
GRADE LEVEL:	PRE SCHOOL - 11	\$3,000	\$0	0.0000	(\$3,000)	(100.00)
Grand Total:		\$2,433,540	\$2,300,281	21.1550	(\$133,259)	(5.48)

End of Report