

Washington School District FY2013 Budget

Revenues	FY 2011	FY 2012	FY 2013	\$ Change	% Change
	Received	Budgeted	Proposed		
Local Tax Revenue	1,924,072	1,947,653	1,827,131	-120,522	-6.2%
Statewide Property Tax	583,627	554,768	554,768	0	0.0%
State Foundation Grant	94,456	94,456	94,456	0	0.0%
State Building Aid	20,800	18,784	18,784	0	0.0%
Catastrophic Aid	47,208	0	0	0	
Interest Income	-	0	0	0	
Medicaid Revenue	7,542	0	0	0	
Miscellaneous Income	764	0	0	0	
Tuition Revenue	-	0	0	0	
Grand Total	2,678,468	2,615,661	2,495,139	-120,522	-4.6%
Expenditures	FY 2011	FY 2012	FY 2013	\$ Change	% Change
	Expended	Budgeted	Proposed		
Regular Education					
Salaries	234,005	240,386	227,343	-13,042	-5.4%
Support Staff Wages	43,042	45,444	48,724	3,280	7.2%
Substitutes	2,026	2,000	2,000	0	0.0%
Health Insurance	55,381	69,504	60,365	-9,140	-13.1%
Dental Insurance	4,785	5,556	4,724	-831	-15.0%
Life Insurance	576	501	598	97	19.4%
Long Term Disability	700	808	735	-73	-9.0%
FICA	22,875	22,019	21,272	-747	-3.4%
NH Retirement	15,809	21,803	25,690	3,887	17.8%
Repairs & Maintenance	120	4,500	5,000	500	11.1%
Postage	302	450	450	0	0.0%
Tuition	1,246,875	1,470,508	1,331,286	-139,221	-9.5%
Supplies	14,001	9,512	9,512	0	0.0%
Textbooks	1,288	200	200	0	0.0%
Software	-	3,000	3,090	90	3.0%
Equipment	12,740	6,000	6,000	0	0.0%
Dues & Fees	163	250	364	114	45.6%
Academic Excellence	1,028	1,500	1,500	0	0.0%
Regular Education Total	1,655,717	1,903,940	1,748,854	-155,087	-8.1%
Special Education					
Salaries	64,115	59,278	60,464	1,186	2.0%
Support Staff Wages	11,850	11,912	2,825	-9,087	-76.3%
Extended School Year	1,395	2,500	2,500	0	0.0%
Health Insurance	5,754	8,275	7,517	-758	-9.2%
Dental Insurance	-	0	0	0	
Life Insurance	144	110	136	26	23.6%
Long Term Disability	197	223	189	-33	-15.0%
FICA	5,918	5,637	5,033	-604	-10.7%
NH Retirement	4,790	5,377	6,832	1,456	27.1%
Professional Services	-	500	500	0	0.0%
Tuition	56,261	0	0	0	
Supplies	299	500	500	0	0.0%

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Expenditures	FY 2011 Expended	FY 2012 Budgeted	FY 2013 Proposed	\$ Change	% Change
Special Education Total	150,722	94,311	86,496	-7,815	-8.3%
Guidance					
Professional Services	-	750	750	0	0.0%
Supplies	418	800	800	0	0.0%
Guidance Total	418	1,550	1,550	0	0.0%
Nursing Services					
Salaries	2,977	3,431	19,238	15,806	460.6%
Health Insurance	-	0	8,257	8,257	
Dental Insurance	-	0	522	522	
Benefits (LTD & other)	-	0	65	65	
FICA	228	263	1,472	1,209	460.6%
Supplies	209	300	300	0	0.0%
Nursing Services Total	3,414	3,994	29,854	25,860	647.5%
Psychological Services					
Professional Services	4,922	13,000	8,000	-5,000	-38.5%
Supplies & Travel	-	500	500	0	0.0%
Psychological Services Total	4,922	13,500	8,500	-5,000	-37.0%
Speech/Language Services					
Professional Services	12,437	15,995	15,995	0	0.0%
Supplies	689	700	700	0	0.0%
Speech/Language Services Total	13,126	16,695	16,695	0	0.0%
Occ & Phys Therapy					
Professional Services	5,957	7,400	7,400	0	0.0%
Supplies & Travel	-	500	500	0	0.0%
Occ & Phys Therapy Total	5,957	7,900	7,900	0	0.0%
Staff Development					
Training/Tuition Reimb	1,838	2,500	13,870	11,370	454.8%
Books	-	250	250	0	0.0%
Staff Development Total	1,838	2,750	14,120	11,370	413.5%
School Library and Technology					
Support Staff Wages	2,240	2,000	2,000	0	0.0%
FICA	171	153	153	0	0.0%
Books	1,149	800	800	0	0.0%
School Library and Technology Total	3,560	2,953	2,953	0	0.0%
School Board					
Salaries	2,750	2,750	2,750	0	0.0%
Benefits & Professional Services	210	540	540	0	0.0%
Dues & Fees	3,986	2,849	2,992	142	5.0%
Miscellaneous	2,456	2,500	2,500	0	0.0%
School Board Total	9,402	8,639	8,782	142	1.6%
District Secy/Clerk					
Professional Services	-	75	75	0	0.0%
District Secy/Clerk Total	-	75	75	0	0.0%

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Expenditures	FY 2011	FY 2012	FY 2013	\$ Change	% Change
	Expended	Budgeted	Proposed		
District Treasurer					
Salaries	500	500	500	0	0.0%
FICA	38	38	38	0	0.0%
Professional Services	-	0	0	0	
Supplies	427	450	450	0	0.0%
District Treasurer Total	965	988	988	0	0.0%
Election Services					
Professional Services	358	500	500	0	0.0%
Printing	80	150	150	0	0.0%
Election Services Total	438	650	650	0	0.0%
Administration					
Unemployment Compensation	1,211	1,139	1,683	544	47.7%
Workers Compensation	2,113	3,050	3,611	561	18.4%
Employee Background Checks	61	200	200	0	0.0%
SAU Services	131,384	140,339	145,007	4,668	3.3%
Legal And Audit Fees	10,924	8,400	11,000	2,600	31.0%
Advertising	724	1,000	1,000	0	0.0%
Administration Total*	146,417	154,128	162,501	8,373	5.4%
Office Of Principal					
Salaries	47,818	50,520	48,958	-1,563	-3.1%
Benefits (LTD & other)	-	172	166	-5	-3.1%
FICA	3,694	3,865	3,745	-120	-3.1%
NH Retirement	2,140	2,590	3,051	460	17.8%
Supplies	900	900	900	0	0.0%
Office Of Principal Total	54,552	58,047	56,820	-1,227	-2.1%
Maintenance					
Salaries	38,409	34,726	35,406	680	2.0%
Health Insurance	1,859	6,437	7,517	1,081	16.8%
Dental Insurance	531	555	522	-33	-5.9%
Life Insurance	58	58	58	0	0.0%
Long Term Disability	110	108	120	12	11.1%
FICA	2,938	2,657	3,284	627	23.6%
NH Retirement	3,015	3,851	3,777	-74	-1.9%
Services (Trash & Water Testing)	720	4,100	4,100	0	0.0%
Winter Maintenance	525	1,000	1,500	500	50.0%
Repairs & Maintenance	69,474	15,000	15,000	0	0.0%
Property & Liability Insurance	2,917	4,633	3,152	-1,480	-32.0%
Telephone	1,027	2,500	2,500	0	0.0%
Supplies	3,498	6,000	6,000	0	0.0%
Electricity	17,853	18,299	19,214	915	5.0%
Gas Utility	16,595	22,425	23,546	1,121	5.0%
Equipment	153	500	500	0	0.0%
Maintenance Total	159,682	122,848	126,197	3,349	2.7%
Transportation, Other & Debt					

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Expenditures	FY 2011	FY 2012	FY 2013	\$ Change	% Change
	Expended	Budgeted	Proposed		
Transportation To & From School	118,600	117,487	119,874	2,387	2.0%
Special Ed Transportation	3,798	0	0	0	
Field Trips	1,443	3,000	3,500	500	16.7%
Debt Principal	75,000	75,000	75,000	0	0.0%
Debt Interest	21,580	18,205	14,830	-3,375	-18.5%
Transfer To Food Service Fund	7,000	9,000	9,000	0	0.0%
Transfer to Trust Funds	-	0	0	0	
Transfer to Other (Grants)	-	0	0	0	
Trans, Other & Debt Total	227,421	222,692	222,204	-488	-0.2%
Grand Total*	2,438,551	2,615,661	2,495,139	-120,522	-4.6%
*Includes Proposed SAU Budget					