

Roxbury School District
Budgeted Expenditures Summary
2017 - 2018 (FY18)

	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Proposed	Variance Dollars - \$\$	Variance Percent - %%
Elementary Programs						
General Elementary	\$ 269,255	\$ 281,037	\$ 282,258	\$ 303,695	\$ 21,437	7.59%
Preschool	\$ 42,938	\$ 40,546	\$ 56,649	\$ 61,608	\$ 4,959	8.75%
Guidance Services	\$ 22,928	\$ 22,768	\$ 24,881	\$ 24,948	\$ 67	0.27%
Nurse Services	\$ 17,769	\$ 20,693	\$ 18,244	\$ 16,086	\$ (2,158)	-11.83%
Professional Development	\$ 2,000	\$ 1,854	\$ 2,000	\$ 2,500	\$ 500	25.00%
Library Services	\$ 13,843	\$ 13,373	\$ 14,237	\$ 12,976	\$ (1,261)	-8.86%
Technology	\$ 28,400	\$ 26,079	\$ 26,400	\$ 25,075	\$ (1,325)	-5.02%
Principal's Office	\$ 52,430	\$ 40,710	\$ 52,659	\$ 72,180	\$ 19,521	37.07%
Operations & Maintenance	\$ 43,000	\$ 33,779	\$ 47,700	\$ 47,700	\$ -	0.00%
Food Services	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ -	0.00%
Board of Education	\$ 6,200	\$ 7,504	\$ 6,200	\$ 6,200	\$ -	0.00%
WSSU-Assessment						
Superintendent	\$ 32,647	\$ 32,647	\$ 35,976	\$ 23,609	\$ (12,367)	-34.38%
Curriculum	\$ 7,835	\$ 7,835	\$ 6,530	\$ 4,285	\$ (2,245)	-34.37%
Business Office	\$ 19,433	\$ 19,433	\$ 16,446	\$ 10,793	\$ (5,653)	-34.37%
Operation & Maintenance	\$ 51,158	\$ 51,158	\$ 56,363	\$ 36,981	\$ (19,382)	-34.39%
Technology	\$ 32,598	\$ 32,598	\$ 38,274	\$ 25,117	\$ (13,157)	-34.38%
General Education Support	\$ 28,270	\$ 28,270	\$ 29,567	\$ 19,403	\$ (10,164)	-34.38%
Admin. Assist. Support	\$ 29,865	\$ 29,865	\$ 26,242	\$ 17,221	\$ (9,021)	-34.38%
Special Education Adm.	\$ 15,226	\$ 15,226	\$ 16,628	\$ 10,912	\$ (5,716)	-34.38%
Special Education Direct	\$ 252,262	\$ 265,266	\$ 288,235	\$ 189,151	\$ (99,084)	-34.38%
Speech Language	\$ 12,375	\$ 12,375	\$ 17,898	\$ 11,745	\$ (6,153)	-34.38%
Essential Early Ed.	\$ 6,451	\$ 6,451	\$ 242	\$ 159	\$ (83)	-34.41%
Special Ed. Transportation	\$ 16,500	\$ 16,500	\$ 20,679	\$ 13,570	\$ (7,109)	-34.38%
Student Transportation	\$ 43,000	\$ 40,374	\$ 39,302	\$ 25,792	\$ (13,510)	-34.38%
Bridges Program	\$ -	\$ -	\$ 3,809	\$ 2,500	\$ (1,309)	-34.37%
WSSU Food Service	\$ -	\$ -	\$ 8,465	\$ 5,555	\$ (2,910)	-34.38%
RAN Interest-Treasurer	\$ 3,500	\$ 4,389	\$ 3,500	\$ 3,500	\$ -	0.00%
Total Elementary Program & SU Assessment:	\$ 1,058,383	\$ 1,059,230	\$ 1,147,884	\$ 981,761	\$ (166,124)	-14.47%
Secondary Programs						
Secondary (Grades 7 -12) Tuition	\$ 440,000	\$ 511,516	\$ 550,443	\$ 661,673	\$ 111,230	20.21%
Vocational Grades (9 -12) Tuition	\$ 45,000	\$ 25,347	\$ 19,537	\$ 21,161	\$ 1,624	8.31%
Total Secondary Program:	\$ 485,000	\$ 536,863	\$ 569,980	\$ 682,834	\$ 112,854	19.80%
Total General Fund Budgeted Expenditures:	\$ 1,543,383	\$ 1,596,093	\$ 1,717,864	\$ 1,664,595	\$ (53,270)	-3.10%
Special Revenue Funds:	\$ 40,000	\$ -	\$ 53,232	\$ 26,669	\$ (26,563)	-49.90%
Total Expenditure Budget Grades Prek - 6 @ Roxbury:	\$ 1,098,383	\$ 1,059,230	\$ 1,201,116	\$ 1,008,429	(192,687)	-16.04%
Total Expenditure Budget Grades 7 -12 - Roxbury:	\$ 485,000	\$ 536,863	\$ 569,980	\$ 682,834	112,854	19.80%
Roxbury School District Total Budgeted Expenditures:	\$ 1,583,383	\$ 1,596,093	\$ 1,771,096	\$ 1,691,264	\$ (79,833)	-4.51%
Note: A copy of the detailed Roxbury School District FY18 Budget Report is available in its entirety at the Washington South Supervisory Union office, Roxbury Town Clerk's Office, and online at http://www.wssu.org/pages/Washington_South_Supv_Union/4460258469112350146/ Roxbury School Board/Roxbury FY18 Proposed Budget						