

WSD FY15 Baseline Budget Notes

- **English**
 - Increase due to MS Language Arts teachers salaries and benefits have been re-coded here.
 - Decrease in the Middle School Program.
- **French**
 - Decrease due to specific staffing change
- **Technology Education**
 - Decrease due to reduction in funding for 1-to-1 program for the Middle School.
 - Decrease due to Webmaster salary and benefits has been re-coded to Educational Media/Library.
- **Math**
 - Increase due to MS Math teachers salaries and benefits have been re-coded here.
 - Decrease in the Middle School Program.
- **Music**
 - Increase due to staff change
- **Science**
 - The MS Science teachers salaries and benefits have been re-coded here.
 - Decrease in the Middle School Program.
- **Social Studies**
 - The MS Social Studies teachers have been re-coded here.
 - Decrease in the Middle School Program.
- **Middle School**
 - Decrease due to all teacher salary and benefits have been re-coded to their respective subject area.
 - Remaining expenses are for two IAs and general supplies.
- **General Elem/MS/HS**
 - Increased ADM to tech centers and new furniture for classrooms.
- **ELL Program**
 - Increase due to re-coding of a partial position.
 - Increase due to declining Title III monies so we need to move salaries to the general fund.
- **VirtualHS/Learning Lab**
 - Increase due to cost of an IA This expense used to be in the CFP, but is no longer a qualifying expense in the grant.
- **iLab**
 - This is a new program that was not budgeted for in past years. It covers the salary and benefits for one teacher and some supplies. The other two iLab teachers are in the CFP.
- **Inst Staff Training**
 - Decrease due to the bulk of Professional Development expense is now in the CFP.
- **Special Education**
 - Increase due to a higher number of students that require out-of-district placements.
- **EEE/Preschool**
 - Increase due to additional staffing required to serve the high needs of students.
- **Co-Curricular/Athletics**
 - Increase due to adjusted placement of staff on salary schedule.
- **Educational Media/Library**
 - Increase due to re-coding of salary and benefits for Webmaster position and furniture
- **Fiscal Services**
 - The cost of the software support for the accounting system has been re-coded here from the Superintendent line item.
- **Operations**
 - Increase due to expanded time for Front Lobby Receptionist and general increases.