

Addison Northwest School Board Policy

SECTION: STUDENTS

CODE: F43

TITLE: Video Security Cameras

To enhance the safety of our school community, the Board commits to the use of security cameras according to this policy. Security cameras may be used in any school facilities and school owned buses.

The system is not designed nor intended to protect individuals from being victims of violent or property crimes, nor to detect other potentially illegal or undesirable activities which may occur, although any information obtained may be used as evidence in such cases. The use of security cameras shall be conducted in a professional, ethical and legal manner, and recorded data shall be handled in compliance with state and federal law, including the Family Educational Rights and Privacy Act (FERPA) where it applies, and according to the following criteria:

1. Location of cameras.

Cameras may be installed in both interior and exterior areas where there is a legitimate need for video surveillance. Cameras shall not be installed in classrooms, restrooms, athletic locker facilities, and staff room. Cameras shall record images only. Audio shall not be part of the video recordings made, reviewed or stored by the school.

2. Communication/Notice.

Written notification of the use of the security camera system will be provided to all students, staff and parents on an annual basis. There shall be an emphasis on the fact that the camera system is for review of past activities and that it may not be monitored on a continuous basis except for the front door cameras. In addition, clear and prominently displayed signage as to the presence of the cameras and the lack of continuous monitoring shall be posted at each of the District schools' main entrances.

3. Confidentiality.

All recorded "footage" is to be considered confidential and is to be viewed only on an "as needed" basis by those individuals authorized herein, and in compliance with state and federal law, including FERPA.

4. Custody.

Recordings shall be stored in a secure location ~~as designated in at the writing by written direction of~~ the Superintendent. ~~Theis Superintendent may not delegate the responsibility to maintain secured~~ custody ~~shall not be delegated of recordings.~~

5. Authorization of the Review of Recordings.

Recordings ~~can will~~ only be reviewed ~~by upon~~ the direct authorization of the Superintendent or designee and in the presence of an ANWSD principal and/or the Superintendent. With the exception of front door cameras which will be monitored in the front office at each school, images shall not be viewed in "real time" (i.e., as captured by the cameras) unless an imminent health or safety threat is present, as determined by an administrator. Any review of recordings shall be reported to the ANWSD Board by the next regular Board meeting with an explanation as to the reason for review and who reviewed the recordings.

6. Retention.

a. ~~Cameras The cameras will~~ utilize digital media for recording. Recordings shall be retained for ~~a~~ minimum of 30 days from the date of recording. After the 30-day holding period, and if no request has been made to view a recording (as provided ~~below in #5 above~~), the recording shall be deleted, destroyed, or the media reused. Exception: Recordings made between the last day of school and the first day of school may be retained until September 15.

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b. ~~If a notable incident is identified by any administrators,~~In the case of a recording that documents a violation of school district policy or state or federal law, the Superintendent shall be notified and the recording shall be kept until the final resolution, including appeals or 60 days if no proceedings are initiated. Recordings that become documentation in a case with findings shall be kept indefinitely.

7. Viewing

~~a. Front door cameras will be monitored and viewed in real time by authorized staff members in front offices.~~

~~b. Requests to view recordings must be made by an ANWSD principal to the Superintendent.~~

~~c. Recordings shall be viewed only by those expressly authorized in writing by the Superintendent or his/her designee, and in the presence of the Superintendent or an ANWSD principal.~~

78. Hours of operation.

Cameras shall record continuously, 24/7.

Date Warned:

Date Adopted:

Legal Reference:

Cross Reference:

Business Manager Report

The Budget Preparation is well under way for the district and the Business Office staff that are not involved with this project are busy working towards calendar year end projects such as W2, 1099, and ACA reporting requirements. The government has pushed the deadline for ACA reporting out by 30 days; however our goal is to send the required reports at the same time as our W2 forms. We will use the extension if it is needed as we get closer to that deadline.

The audit adjustments for FY17 have been posted to our software and we came to agreement with the Auditor's final numbers as of 12/8/17. We have recently received information from the auditors that they are delayed in getting our drafts out due to their own scheduling issues. Due to this delay we were not able to load the balances into the new School District for FY18 and therefore you do not have a General Fund Balance Sheet with this month's financial reports. We are still certain that the district as a whole ended FY17 with a surplus balance.

Financial reports of Revenue and Expenses are included for the month ending December 31st, 2017. The overall available balance in expenditures has decreased since last month by \$576,271, leaving a current available balance of \$2,025,893. The majority of the change this month was due to the transition of encumbering our new benefits in payroll for the remainder of the fiscal year. It is important to note that the Health Insurance includes HRA accounts for the employees. We have encumbered benefits based on actual enrollment in these plans, and estimating that everyone will use all dollars allotted to them in their HRA accounts. The likelihood of this actually happening is slim, however we aired on the side of caution because there is also the possibility that someone who did not enroll previously could choose to take our health insurance mid-year if they have a qualifying event. Two other changes that affected this bottom line are: 1. Discovered that our Assistant Director to Food Service/Business Office Support person was fully encumbered to the Food Service Program and should have been a 50/50 split. 2. Paid Teachers and Encumbered Support Staff for the Cash In Lieu of Benefits buyouts.

Revenue report budget variances have changed this month by \$26,969 in a negative fashion. This means we will have \$26,969 less in revenue than we anticipated last month. This is due to the following prior year adjustment transactions that posted to December: 1. \$5,376 VSBIT Worker's Compensation Audit final adjustment for FY17 which just arrived in December. They performed the audit in August, but did not submit the results to us until December. 2. \$8,422 Addison Central Supervisory Union Tuition changed between their announced tuition and the state reported allowable tuition, so they adjusted our bill for FY17. 3. \$13,171 Counseling Service invoice for a student in FY17 which should have been billed/paid in last year for Special Education. Likelihood is that the Purchase Order for this was closed in the transition to the SD, and the amount was not accrued as a payable to the Supervisory Union at June 30th in error. My recommendation would be to budget reserve the revenue shortage anticipated against this year's expenditures to eliminate any possibility of deficits. This will, however result in your Amendments column showing a dollar amount instead of balancing to \$0, and your Revised Budget column being lower than your approved budget by that same amount. I plan to discuss this option further with the finance committee next time we meet.

The following reports and deadlines for December were completed as follows:

Annual Audit Reports – Analysis and agreement with Audit figures on 12/8/17 – Waiting for Drafts
Final Equalized Pupil Reports made available on 12/22/17 from the Agency of Education

Addison Northwest School District

Expense Budget to Actual

Report # 2752

Statement Code: Board Exp

Account Number / Description	Adopted Budget 7/1/2017 - 6/30/2018	Amendments 7/1/2017 - 6/30/2018	Revised Budget 7/1/2017 - 6/30/2018	Actual YTD 7/1/2017 - 12/31/2017	Encumbrances 7/1/2017 - 12/31/2017	Amount Remaining 7/1/2017 - 12/31/2017
1100 Direct Instruction-Regular Education	\$7,071,026.00	\$(217,828.73)	\$6,853,197.27	\$2,641,460.74	\$3,791,757.19	\$419,979.34
1105 Language Arts	\$46,874.00	\$(46,874.00)	\$0.00	\$0.00	\$0.00	\$0.00
1119 English Language Learner (ELL)	\$0.00	\$46,874.00	\$46,874.00	\$294.44	\$0.00	\$46,579.56
1127 Summer/Afterschool Programs	\$56,500.00	\$(8,362.02)	\$48,137.98	\$39,243.78	\$929.31	\$7,964.89
1400 CoCurricular Activity	\$290,773.00	\$2,755.26	\$293,528.26	\$151,633.10	\$91,712.25	\$50,182.91
1568 Technical Center	\$747,699.00	\$0.00	\$747,699.00	\$747,698.61	\$0.00	\$0.39
2100 Support Services-Students	\$443,744.00	\$26,600.00	\$470,344.00	\$275,046.10	\$193,903.29	\$1,394.61
2120 Guidance Services	\$557,167.00	\$4,253.00	\$561,420.00	\$220,292.73	\$291,179.48	\$49,947.79
2130 Health Services	\$266,738.00	\$15.00	\$266,753.00	\$97,076.52	\$151,612.31	\$18,064.17
2150 Speech Pathology/Audiology Services	\$4,000.00	\$(4,000.00)	\$0.00	\$0.00	\$0.00	\$0.00
2190 Other Support Services-Students	\$31,249.00	\$10,394.85	\$41,643.85	\$25,405.93	\$16,143.45	\$94.47
2210 Improvement of Instruction-Curriculum	\$164,373.00	\$(99.40)	\$164,273.60	\$59,750.49	\$93,006.43	\$11,516.68
2211 Improvement of Instruction Services	\$0.00	\$18,070.00	\$18,070.00	\$3,483.47	\$0.00	\$14,586.53
2213 Instructional Staff Training Services	\$0.00	\$480.00	\$480.00	\$151.24	\$0.00	\$328.76
2220 Educational Media Services	\$45,553.00	\$15,664.79	\$61,217.79	\$18,056.43	\$31,745.41	\$11,415.95
2222 School Library Services	\$147,618.00	\$0.00	\$147,618.00	\$58,112.32	\$89,191.00	\$314.68
2300 Support Services Admin-District Services	\$196,410.00	\$74,776.10	\$271,186.10	\$189,250.13	\$48,621.42	\$33,314.55

Addison Northwest School District Expense Budget to Actual

Report # 2752

Account Number / Description	Adopted Budget	Amendments	Revised Budget	Actual YTD	Encumbrances	Amount Remaining
	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2017 - 12/31/2017	7/1/2017 - 12/31/2017	7/1/2017 - 12/31/2017
2310 Board of Education Services	\$45,237.00	\$31,509.83	\$76,746.83	\$71,271.23	\$3,699.73	\$1,775.87
2313 Board Treasurer Services	\$0.00	\$3,306.50	\$3,306.50	\$3,229.50	\$1.07	\$75.93
2317 Audit Services	\$42,000.00	\$0.00	\$42,000.00	\$25,500.00	\$16,500.00	\$0.00
2321 Office of the Superintendent Services	\$261,991.00	\$(2,575.43)	\$259,415.57	\$132,167.52	\$119,483.86	\$7,764.19
2410 Office of the Principal Services	\$969,161.00	\$(372.36)	\$968,788.64	\$469,475.53	\$473,158.23	\$26,154.88
2415 Office of the Principal-Student Activity	\$0.00	\$550.00	\$550.00	\$536.49	\$0.00	\$13.51
2500 Business Support-Human Resources	\$77,973.00	\$17,598.44	\$95,571.44	\$36,062.43	\$46,843.49	\$12,665.52
2520 Fiscal Services	\$311,761.00	\$(1,958.28)	\$309,802.72	\$135,421.53	\$136,682.74	\$37,698.45
2580 Administrative Technology Services	\$191,017.00	\$238,236.15	\$429,253.15	\$227,652.67	\$199,752.81	\$1,847.67
2590 Other Support Services-Health/Wellness	\$29,771.00	\$1,400.57	\$31,171.57	\$15,358.92	\$5,487.90	\$10,324.75
2600 Operation & Maintenance of Plant Service	\$1,869,673.00	\$(47,507.14)	\$1,822,165.86	\$798,237.79	\$700,483.86	\$323,444.21
2660 Security Services	\$4,272.00	\$0.00	\$4,272.00	\$1,236.16	\$0.00	\$3,035.84
2700 Student Transportation Services	\$2,000.00	\$(2,000.00)	\$0.00	\$0.00	\$0.00	\$0.00
2711 Student Transportation - To/From School	\$597,860.00	\$(5,700.00)	\$592,160.00	\$167,760.19	\$376,492.84	\$47,906.97
2720 Student Transportation - CoCurricular	\$75,001.00	\$1,403.96	\$76,404.96	\$29,692.24	\$33,462.83	\$13,249.89
2790 Transportation - Other	\$0.00	\$7,700.00	\$7,700.00	\$0.00	\$0.00	\$7,700.00
3100 Food Service Operations	\$125,000.00	\$15,000.00	\$140,000.00	\$140,000.00	\$0.00	\$0.00

Addison Northwest School District Expense Budget to Actual

Report # 2752

Account Number / Description	Adopted Budget 7/1/2017 - 6/30/2018	Amendments 7/1/2017 - 6/30/2018	Revised Budget 7/1/2017 - 6/30/2018	Actual YTD 7/1/2017 - 12/31/2017	Encumbrances 7/1/2017 - 12/31/2017	Amount Remaining 7/1/2017 - 12/31/2017
5000 Other Uses	\$770,274.00	\$(174,343.36)	\$595,930.64	\$522,546.04	\$73,384.60	\$0.00
5100 Debt Service	\$195,410.00	\$(17,232.73)	\$178,177.27	\$122,870.04	\$54,600.83	\$706.40
5300 Fund Transfers-Outgoing	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00
001 General Fund	\$15,638,125.00	\$(6,265.00)	\$15,631,860.00	\$7,431,974.31	\$7,039,836.33	\$1,160,049.36

Addison Northwest School District Expense Budget to Actual

Report # 2752

Account Number / Description	Adopted Budget	Amendments	Revised Budget	Actual YTD	Encumbrances	Amount Remaining
	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2017 - 12/31/2017	7/1/2017 - 12/31/2017	7/1/2017 - 12/31/2017
1100 Direct Instruction-Regular Education	\$253,940.00	\$0.00	\$253,940.00	\$129,147.81	\$64,802.00	\$59,990.19
1200 Special Education	\$280,551.00	\$1,253.00	\$281,804.00	\$130,602.73	\$97,357.04	\$53,844.23
2150 Speech Pathology/Audiology Services	\$94,574.00	\$0.00	\$94,574.00	\$34,218.11	\$53,354.91	\$7,000.98
2160 Occupational/Physical Therapy Services	\$10,850.00	\$0.00	\$10,850.00	\$0.00	\$0.00	\$10,850.00
2580 Administrative Technology Services	\$0.00	\$365.00	\$365.00	\$0.00	\$0.00	\$365.00
2600 Operation & Maintenance of Plant Service	\$3,965.00	\$(365.00)	\$3,600.00	\$595.00	\$0.00	\$3,005.00
2711 Student Transportation - To/From School	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00
004 Preschool Program	\$644,130.00	\$1,253.00	\$645,383.00	\$294,563.65	\$215,513.95	\$135,305.40

Addison Northwest School District Expense Budget to Actual

Report # 2752

Account Number / Description	Adopted Budget	Amendments	Revised Budget	Actual YTD	Encumbrances	Amount Remaining
	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2017 - 12/31/2017	7/1/2017 - 12/31/2017	7/1/2017 - 12/31/2017
1200 Special Education	\$4,001,109.00	\$(79,042.87)	\$3,922,066.13	\$1,551,545.83	\$1,713,027.53	\$657,492.77
2140 Psychological Services	\$75,519.00	\$66,791.12	\$142,310.12	\$54,616.41	\$87,631.70	\$62.01
2150 Speech Pathology/Audiology Services	\$393,671.00	\$(5,000.00)	\$388,671.00	\$139,888.76	\$219,353.16	\$29,429.08
2160 Occupational/Physical Therapy Services	\$68,500.00	\$22,263.75	\$90,763.75	\$23,840.00	\$66,423.75	\$500.00
2420 Special Education Administration Service	\$169,903.00	\$0.00	\$169,903.00	\$80,836.54	\$80,571.18	\$8,495.28
2711 Student Transportation - To/From School	\$125,332.00	\$0.00	\$125,332.00	\$43,651.39	\$47,121.45	\$34,559.16
050 Special Education	\$4,834,034.00	\$5,012.00	\$4,839,046.00	\$1,894,378.93	\$2,214,128.77	\$730,538.30
GRAND TOTAL	\$21,116,289.00	\$0.00	\$21,116,289.00	\$9,620,916.89	\$9,469,479.05	\$2,025,893.06

Addison Northwest School District

Revenue Budget to Actual

Report # 2748

Statement Code: Board Rev

Account Number / Description	Adopted Budget 7/1/2017 - 6/30/2018	Actual YTD 7/1/2017 - 12/31/2017	Anticipated	Budget Variance
001-0000-41510-00-000-000 Interest Income	(5,000.00)	(667.86)	(3,671.00)	(661.14)
001-0000-41910-00-100-000 Facility Rental	0.00	(275.00)	(1,310.00)	1,585.00
001-0000-41935-00-100-000 Local Property Taxes	0.00	(5,854,332.77)	5,854,332.77	0.00
001-0000-41990-00-000-000 Miscellaneous Local Income	(11,500.00)	(4,026.82)	(6,982.00)	(491.18)
001-0000-41992-00-010-000 Background Check Income	0.00	(1,685.50)	(1,023.00)	2,708.50
001-0000-43110-00-000-000 General State Support Grant	(17,715,696.00)	(3,068,180.00)	(14,559,595.00)	(87,921.00)
001-0000-43114-30-100-000 On Behalf Tech Center	(309,738.00)	(309,738.00)	0.00	0.00
001-0000-43145-10-100-001 Small Schools Grant	(84,512.00)	(56,342.00)	(28,170.00)	0.00
001-0000-43150-00-100-000 State Transportation Aid	(215,505.00)	(72,101.00)	(143,404.00)	0.00
001-0000-43282-30-100-000 Driver's Education Reimbursement	(4,500.00)	0.00	(5,953.00)	1,453.00
001-0000-43308-30-100-000 Vocational Transportation Reimbursement	(27,000.00)	0.00	(25,623.00)	(1,377.00)
001-0000-43370-00-000-000 High School Completion	(1,000.00)	(400.00)	(600.00)	0.00
001-0000-45400-00-100-000 Adjustment of Prior Year Expenditure	0.00	6,190.78	0.00	(6,190.78)
001-0000-45400-10-100-001 Adjustment of Prior Year Expenditure	0.00	3,266.19	0.00	(3,266.19)
001-0000-45400-30-100-005 Adjustment of Prior Year Expenditure	0.00	2,475.00	0.00	(2,475.00)
001-0000-45720-00-100-000 VSBIT Refunds/Insurance Proceeds	0.00	(10,972.60)	0.00	10,972.60
004-0000-43204-00-211-000 Essential Early Education Grant	(72,224.00)	(36,112.00)	(36,112.00)	0.00
050-0000-43201-00-211-000 SPED Mainstream Block Grant	(722,440.00)	(203,777.50)	(203,777.50)	(314,885.00)
050-0000-43202-00-211-000 SPED Expenditures Reimbursement	(1,902,174.00)	(285,326.00)	(2,005,073.00)	388,225.00
050-0000-43205-00-000-000 State Placed Reimbursement	(45,000.00)	0.00	(45,000.00)	0.00
050-0000-45400-00-212-000 Adjustment of Prior Year Expenditure	0.00	21,593.51	0.00	(21,593.51)
GRAND TOTAL	\$(21,116,289.00)	\$(9,870,411.57)	\$(11,211,960.73)	\$(33,916.70)

Addison Northwest School District

FY19 Budget Expenses V1 vs V2 Board

Account Number / Description	FY19 Proposed VERSION 1 7/1/2018 - 6/30/2019	FY19 Proposed VERSION 2 7/1/2018 - 6/30/2019	Difference Version 2 - Version 1	Variance Explanations
1100 Direct Instruction-Regular Education	\$6,942,940.00	\$6,644,935.00	(\$298,005.00)	1. RIF 3.00 FTE Classroom Teachers 2. 1.00 FTE Para Educator (attrition)
1102 Art	\$4,300.00	\$4,300.00	\$0.00	
1105 Language Arts	\$2,847.00	\$2,847.00	\$0.00	
1106 World Language	\$3,020.00	\$3,020.00	\$0.00	
1107 Health Education	\$1,000.00	\$1,000.00	\$0.00	
1108 Physical Education (PE)	\$16,700.00	\$16,700.00	\$0.00	
1111 Math	\$2,069.00	\$2,069.00	\$0.00	
1112 Music	\$22,998.00	\$22,998.00	\$0.00	
1113 Science	\$10,183.00	\$10,183.00	\$0.00	
1115 Social Studies	\$6,791.00	\$6,791.00	\$0.00	
1116 STEM Program	\$5,280.00	\$5,280.00	\$0.00	
1119 English Language Learner (ELL)	\$34,591.00	\$33,760.00	(\$831.00)	
1121 Driver's Education	\$5,250.00	\$5,250.00	\$0.00	

1124 Walden Project	\$26,700.00	\$26,700.00	\$0.00	
1127 Summer/Afterschool Programs	\$41,138.00	\$41,138.00	\$0.00	
1165 Middle School (MS)	\$15,992.00	\$15,992.00	\$0.00	
1400 CoCurricular Activity	\$308,197.00	\$318,309.00	\$10,112.00	1. 3-6 Athletics
1568 Technical Center	\$776,042.00	\$776,042.00	\$0.00	
2100 Support Services-Students	\$499,924.00	\$526,231.00	\$26,307.00	1. Reinstare the Literacy Teacher
2120 Guidance Services	\$639,120.00	\$639,120.00	\$0.00	
2130 Health Services	\$267,770.00	\$258,354.00	(\$9,416.00)	1. RIF .20 Nurse
2150 Speech Pathology/Audiology Services	\$0.00	\$0.00	\$0.00	
2160 Occupational/Physical Therapy Services	\$2,100.00	\$2,100.00	\$0.00	
2190 Other Support Services-Students	\$36,178.00	\$36,178.00	\$0.00	
2210 Improvement of Instruction-Curriculum	\$169,132.00	\$161,260.00	(\$7,872.00)	1. Projected overall savings in FY19 from not having to hire consultants
2211 Improvement of Instruction Services	\$19,284.00	\$19,284.00	\$0.00	
2213 Instructional Staff Training Services	\$434.00	\$434.00	\$0.00	
2220 Educational Media Services	\$59,225.00	\$59,225.00	\$0.00	
2222 School Library Services	\$175,837.00	\$175,837.00	\$0.00	
2300 Support Services Admin-District Services	\$165,184.00	\$165,184.00	\$0.00	
2310 Board of Education Services	\$77,592.00	\$77,592.00	\$0.00	
2313 Board Treasurer Services	\$3,259.00	\$3,259.00	\$0.00	
2317 Audit Services	\$43,000.00	\$43,000.00	\$0.00	

2321 Office of the Superintendent Services	\$271,458.00	\$271,458.00	\$0.00	
2410 Office of the Principal Services	\$978,531.00	\$924,797.00	(\$53,734.00)	1. RIF .60 FTE Administration (.20 was already taken in V1)
2415 Office of the Principal-Student Activity	\$0.00	\$0.00	\$0.00	
2500 Business Support-Human Resources	\$98,201.00	\$98,201.00	\$0.00	
2520 Fiscal Services	\$337,387.00	\$361,374.00	\$23,987.00	1. Purchase of Accounting Software not covered by Transition Grant
2580 Administrative Technology Services	\$473,162.00	\$576,960.00	\$103,798.00	1. Updated Technology budget to reflect actual District needs
2590 Other Support Services-Health/Wellness	\$12,748.00	\$12,748.00	\$0.00	
2600 Operation & Maintenance of Plant Service	\$2,006,037.00	\$2,006,037.00	\$0.00	
2660 Security Services	\$4,325.00	\$4,325.00	\$0.00	
2700 Student Transportation Services	\$0.00	\$0.00	\$0.00	
2711 Student Transportation - To/From School	\$625,519.00	\$625,519.00	\$0.00	
2720 Student Transportation - CoCurricular	\$83,055.00	\$85,855.00	\$2,800.00	1. 3-6 Athletics
2790 Transportation - Other	\$7,700.00	\$7,700.00	\$0.00	
3100 Food Service Operations	\$0.00	\$0.00	\$0.00	
5000 Other Uses	\$0.00	\$0.00	\$0.00	
5100 Debt Service	\$752,529.00	\$752,529.00	\$0.00	
5300 Fund Transfers-Outgoing	\$200,000.00	\$200,000.00	\$0.00	
001 General Fund	\$16,234,729.00	\$16,031,875.00	(\$202,854.00)	
1100 Direct Instruction-Regular Education	\$234,442.00	\$234,442.00	\$0.00	

1200 Special Education	\$216,548.00	\$216,548.00	\$0.00	
2150 Speech Pathology/Audiology Services	\$95,913.00	\$95,913.00	\$0.00	
2160 Occupational/Physical Therapy Services	\$12,500.00	\$12,500.00	\$0.00	
2580 Administrative Technology Services	\$0.00	\$360.00	\$360.00	
2600 Operation & Maintenance of Plant Service	\$965.00	\$4,565.00	\$3,600.00	1. Early Ed Electricity & Propane which should have been reduced in both versions.
2711 Student Transportation - To/From School	\$250.00	\$250.00	\$0.00	
004 Preschool Program	\$560,618.00	\$564,578.00	\$3,960.00	
1200 Special Education	\$3,823,340.00	\$3,609,850.00	(\$213,490.00)	1. RIF 5.00 FTE SPED Paras 2. RIF 0.55 FTE SPED Teacher
2140 Psychological Services	\$148,849.00	\$148,849.00	\$0.00	
2150 Speech Pathology/Audiology Services	\$372,567.00	\$355,231.00	(\$17,336.00)	1. RIF .20 FTE SLP
2160 Occupational/Physical Therapy Services	\$72,984.00	\$72,984.00	\$0.00	
2420 Special Education Administration Service	\$171,722.00	\$171,722.00	\$0.00	
2711 Student Transportation - To/From School	\$161,200.00	\$161,200.00	\$0.00	
050 Special Education	\$4,750,662.00	\$4,519,836.00	(\$230,826.00)	
GRAND TOTAL	\$21,546,009.00	\$21,116,289.00	(\$429,720.00)	

Addison Northwest School District

FY19 Version 2 vs. Version 3

Account Number / Description	Version-2- Level Fund 7/1/2018 - 6/30/2019	Version 3-Fund with Updates 7/1/2018 - 6/30/2019	Difference Version 3 - Version 2	Variance Explanation
1100 Direct Instruction-Regular Education	\$6,644,935.00	\$6,555,783.00	(\$89,152.00)	1. Moved 2.00 FTE Gen Ed Paras Special Ed
1102 Art	\$4,300.00	\$4,300.00	\$0.00	
1105 Language Arts	\$2,847.00	\$2,277.00	(\$570.00)	1. Non-personnel reductions
1106 World Language	\$3,020.00	\$2,416.00	(\$604.00)	1. Non-personnel reductions
1107 Health Education	\$1,000.00	\$1,000.00	\$0.00	
1108 Physical Education (PE)	\$16,700.00	\$13,160.00	(\$3,540.00)	1. Non-personnel reductions
1111 Math	\$2,069.00	\$1,655.00	(\$414.00)	1. Non-personnel reductions
1112 Music	\$22,998.00	\$18,398.00	(\$4,600.00)	1. Non-personnel reductions
1113 Science	\$10,183.00	\$8,146.00	(\$2,037.00)	1. Non-personnel reductions
1115 Social Studies	\$6,791.00	\$5,433.00	(\$1,358.00)	1. Non-personnel reductions
1116 STEM Program	\$5,280.00	\$4,224.00	(\$1,056.00)	1. Non-personnel reductions
1119 English Language Learner (ELL)	\$33,760.00	\$33,760.00	\$0.00	
1121 Driver's Education	\$5,250.00	\$4,200.00	(\$1,050.00)	1. Non-personnel reductions
1124 Walden Project	\$26,700.00	\$20,960.00	(\$5,740.00)	1. Non-personnel reductions

1127 Summer/Afterschool Programs	\$41,138.00	\$41,148.00	\$10.00	
1165 Middle School (MS)	\$15,992.00	\$12,094.00	(\$3,898.00)	1. Non-personnel reductions
1400 CoCurricular Activity	\$318,309.00	\$318,394.00	\$85.00	
1568 Technical Center	\$776,042.00	\$791,816.00	\$15,774.00	1. Updated per final FTE numbers from AOE
2100 Support Services-Students	\$526,231.00	\$499,924.00	(\$26,307.00)	1. Allocated .30 FTE to SWP Grant
2120 Guidance Services	\$639,120.00	\$639,043.00	(\$77.00)	1. Non-personnel reductions
2130 Health Services	\$258,354.00	\$258,223.00	(\$131.00)	1. Non-personnel reductions
2160 Occupational/Physical Therapy Services	\$2,100.00	\$2,100.00	\$0.00	
2190 Other Support Services-Students	\$36,178.00	\$50,246.00	\$14,068.00	1. Moved .10 FTE from 21C grant to General Fund 2. Cell Phone Costs for Personnel 3. Tuition Reimbursement
2210 Improvement of Instruction-Curriculum	\$161,260.00	\$161,320.00	\$60.00	
2211 Improvement of Instruction Services	\$19,284.00	\$19,284.00	\$0.00	
2213 Instructional Staff Training Services	\$434.00	\$434.00	\$0.00	
2220 Educational Media Services	\$59,225.00	\$59,767.00	\$542.00	
2222 School Library Services	\$175,837.00	\$175,837.00	\$0.00	
2300 Support Services Admin-District Services	\$165,184.00	\$166,355.00	\$1,171.00	
2310 Board of Education Services	\$77,592.00	\$78,892.00	\$1,300.00	
2313 Board Treasurer Services	\$3,259.00	\$3,259.00	\$0.00	
2317 Audit Services	\$43,000.00	\$43,000.00	\$0.00	
2321 Office of the Superintendent Services	\$271,458.00	\$271,531.00	\$73.00	

2410 Office of the Principal Services	\$924,797.00	\$925,111.00	\$314.00	
2500 Business Support-Human Resources	\$98,201.00	\$102,321.00	\$4,120.00	1. Increased background check fees for volunteers 2. Professional Development
2520 Fiscal Services	\$361,374.00	\$355,469.00	(\$5,905.00)	1. Decreased software purchase - may need to finance amount not covered by Transition Grant
2580 Administrative Technology Services	\$576,960.00	\$577,206.00	\$246.00	
2590 Other Support Services-Health/Wellness	\$12,748.00	\$12,756.00	\$8.00	
2600 Operation & Maintenance of Plant Service	\$2,006,037.00	\$1,792,927.00	(\$213,110.00)	1. Savings in energy costs from EEI Bond
2660 Security Services	\$4,325.00	\$4,325.00	\$0.00	
2711 Student Transportation - To/From School	\$625,519.00	\$625,519.00	\$0.00	
2720 Student Transportation - CoCurricular	\$85,855.00	\$85,855.00	\$0.00	
2790 Transportation - Other	\$7,700.00	\$7,700.00	\$0.00	
5100 Debt Service	\$752,529.00	\$931,763.00	\$179,234.00	1. Year 1 interest payment on EEI Bond
5300 Fund Transfers-Outgoing	\$200,000.00	\$200,000.00	\$0.00	
001 General Fund	\$16,031,875.00	\$15,889,331.00	(\$142,544.00)	
1100 Direct Instruction-Regular Education	\$234,442.00	\$234,442.00	\$0.00	
1200 Special Education	\$216,548.00	\$216,481.00	(\$67.00)	
2150 Speech Pathology/Audiology Services	\$95,913.00	\$95,913.00	\$0.00	
2160 Occupational/Physical Therapy Services	\$12,500.00	\$12,500.00	\$0.00	
2580 Administrative Technology Services	\$360.00	\$0.00	(\$360.00)	
2600 Operation & Maintenance of Plant Service	\$4,565.00	\$965.00	(\$3,600.00)	1. Change made in V1, should've been made in V2 also

2711 Student Transportation - To/From School	\$250.00	\$250.00	\$0.00	
004 Preschool Program	\$564,578.00	\$560,551.00	(\$4,027.00)	1. Change made in V1, should've been made in V2 also
1200 Special Education	\$3,609,850.00	\$3,746,593.00	\$136,743.00	1. Added in 1.00 FTE SPED Teacher 2. Moved 2.00 FTE Gen ED Paras to SPED 3. Decreased Private School Tuition-no longer needed
2140 Psychological Services	\$148,849.00	\$148,587.00	(\$262.00)	
2150 Speech Pathology/Audiology Services	\$355,231.00	\$355,231.00	\$0.00	
2160 Occupational/Physical Therapy Services	\$72,984.00	\$72,984.00	\$0.00	
2420 Special Education Administration Service	\$171,722.00	\$171,784.00	\$62.00	
2711 Student Transportation - To/From School	\$161,200.00	\$161,200.00	\$0.00	
050 Special Education	\$4,519,836.00	\$4,656,379.00	\$136,543.00	
GRAND TOTAL	\$21,116,289.00	\$21,106,261.00	(\$10,028.00)	

****Smaller differences are due to new OPEB rates from AOE**

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