

BUDGET BY OBJECT NARRATIVE 2017 - 2018

6000 Supplies and Materials

\$468,565

Amounts paid for items that are consumed, are worn out, or have deteriorated through use or items that lose their identity through the fabrication or incorporation into different or more complex units or substances.

Acct	Account Name	Adopted 2015-16	Adopted 2016-17	Adjusted 2016-17	Proposed 2017-18	Adj. v Req. Increase	Adj. v Req. % Increase
6111	INSTRUCTIONAL SUPPLIES	\$95,292	\$67,879	\$67,879	\$115,329	\$47,450	69.90%
6112	AV SUPPLIES	\$9,395	\$6,820	\$6,820	\$14,300	\$7,480	109.68%
6113	COMPUTER SUPPLIES	\$37,905	\$21,736	\$23,736	\$20,403	(\$1,333)	-6.13%
6410	TEXTBOOKS	\$90,492	\$30,990	\$30,990	\$76,075	\$45,085	145.48%
6421	LIBRARY BOOKS	\$3,000	\$3,000	\$3,000	\$3,328	\$328	10.93%
6422	PERIODICALS	\$4,031	\$3,990	\$3,990	\$4,360	\$370	9.27%
6901	OFFICE SUPPLIES	\$38,122	\$39,516	\$39,516	\$40,029	\$513	1.30%
6902	HEALTH SUPPLIES	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00%
6903	LIBRARY SUPPLIES	\$1,900	\$1,640	\$1,640	\$1,750	\$110	6.71%
6904	CUSTODIAL SUPPLIES	\$41,000	\$42,000	\$42,000	\$42,000	\$0	0.00%
6905	HEATING OIL	\$150,800	\$107,945	\$107,945	\$115,400	\$7,455	6.91%
6906	GASOLINE/Diesel	\$64,200	\$43,086	\$43,086	\$31,591	(\$11,495)	-26.68%
6000	Total Supplies	\$540,137	\$372,603	\$374,603	\$468,565	\$95,962	25.75%

Budget Drivers

- Heating Oil
- Diesel
- Instructional Supplies
- Custodial Supplies
- Computer Supplies and Software
- Textbooks

Future Objectives

- Provide teachers with the necessary resources to implement new science programming
- Provide teachers with the necessary materials for math and literacy programs
- Expand classroom libraries to include non-fiction materials that coincide with new Science and Social Studies units of study
- Convert Hebron Elementary School and Gilead Hill School to natural gas
- Continue to negotiate competitive fuel prices through consortium

Budget Considerations

- We are in our fourth year of the Teachers' College Writers Workshop program implementation. We will be entering into our second year of the Readers Workshop program. Financial resources need to be made available to provide the necessary student resources to successfully implement the program.
- Our 2017-2018 lock-in rates for oil and diesel brought significant savings to the district

Budget Impact Narrative

Our supply lists are comprised of the consumable resources that our staff and students rely upon to meet the needs of our students. Although this represents a very small share of the overall budget, it is an area that we often look to when making reductions. Therefore, careful consideration is given to all items that we consider to be Supplies and Materials. Textbooks, instructional supplies, computer software, AV supplies, and custodial supplies are all found within this objective. Important to note, one of our largest consumable material found within this category is our heating fuel and our diesel for the school busses. We have recently locked in very low rates for the 2017-2018 school year as part of a fuel consortium we participate with. At this point, a natural gas proposal will be decided on within the next several months. It is likely that Hebron Elementary School will be converting to natural gas for the 2017-2018 school year. This will result in an approximate savings in heating cost of \$14,000 annually. It is important to note that the loss of multiple town buildings, including HES, will result in an increase in oil prices for GHS in future years due to the loss of commodity being purchased within our consortium.