



Woodbridge School District
Superintendent's Proposed Budget
FY 2020

Board of Education Members

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Superintendent of Schools

Robert F. Gilbert



Woodbridge School District

Beecher Road School



MISSION VISION AND BELIEFS

OUR MISSION

Beecher Road School is a caring, creative community that models and inspires the joy of lifelong learning, embraces diversity, and celebrates the unique qualities of each person.

OUR VISION

To provide a dynamic educational environment that challenges and empowers students to persevere as innovators and collaborators in preparation for their role as responsible global citizens.

We believe that...

- All students can learn and it is the responsibility of our school system to provide the supports needed to reach high standards and success.
- Academic skills must meet the expectations of the CT Core Standards. The skills and attributes needed for success in the 21st century include critical thinking, collaboration, creativity, curiosity, problem solving, and citizenship.
- Meeting academic, artistic, behavioral, social, emotional, and physical needs is essential in educating the whole child.
- We have a responsibility to prepare our students for a rapidly changing world that includes the integration and use of technology.
- Our educational community will continue to grow and improve when all our staff members are expected and supported to learn.
- Our district has a responsibility to inform and engage the community as partners in education.
- Fiscal responsibility is a foundational tenet of our school system.



Woodbridge School District

Beecher Road School



STRATEGIC DEVELOPMENT PLAN GOALS FOR CONTINUOUS IMPROVEMENT

1. The District will ***promote rigorous 21st century academic and social skill standards/expectations*** that will enable students to be successful collaborators, critical and creative thinkers, contributing citizens and life- long learners.
2. The District will ***provide a student centered and personalized learning environment*** that promotes innovation, creativity, choice, independence, growth, and student ownership.
3. The District will ***provide professional learning to all faculty and staff*** as it relates to and supports student learning, development and continuous improvement.
4. The District will ***build partnerships, promote and celebrate the diversity and multi-dimensional aspects of school, local, regional and global community.***
5. The District will ***maximize the efficiencies of systems and resources*** that support students in reaching high levels of learning and growth.



TOWN SUPPORT OF OUR SCHOOL AND PRIDE IN OUR ACCOMPLISHMENTS

The Woodbridge Board of Education and Beecher Road School recognize and thank the Town of Woodbridge for ongoing support of our comprehensive elementary school program. This support has directly and positively impacted the success of our students and school over the years. Beecher Road School is recognized as a school of excellence in our region and there is great sense of pride in our school throughout the Woodbridge community. Examples of accomplishments are listed below.

Achievements Over Time

- ❖ Board of Education recognized by Connecticut Association of Boards of Education for Level 1 Leadership Award.
- ❖ Principal's Newsletter recognized by CABA with "Going Green Award".
- ❖ Developed school-wide enrichment activities for the benefit of all students.
- ❖ Curriculum teams developed for Math, Science and Social Studies to revise and review current curriculum objectives/ standards.
- ❖ Restructure SRBI model to refine special education service delivery to maximize efficiency and ensure comprehensiveness/coherence.
- ❖ Strong student achievement levels in Language Arts, Math, and Science as measured by state assessments.
- ❖ BRS community adopts *Ambo the Baby Elephant* at the Nairobi National Park in Kenya.
- ❖ BRS community raised over \$800 in support of hurricane relief for Texas, Florida and Puerto Rico.
- ❖ Expansion of Curriculum Compacting / Enrichment Clusters to further enhance and support curriculum initiatives.
- ❖ Project Based Learning implemented across all Grade 5 classes with creation of "genius hour".
- ❖ Beautification Committee established to further "beautify and enhance" the appearance of the school in a child-centered friendly way.
- ❖ Diversity Committee established to explore current instructional and extra-curricular activities as a basis for future planning.



Educators as “Leaders of Learning”

- ❖ BRS selected to participate in study groups facilitated by consultants from Columbia’s Teachers’ College on various aspects of Readers and Writers Workshop.
- ❖ Training of certified and non-certified staff in physical management Training and proactive behavior strategies.
- ❖ Superintendent member of: CT Legislative Task Force on Water Safety and CAPSS committees on Accountability, Small District, Innovation and Legislation.
- ❖ Director of Business & Operations member of: CASBO Professional Development committee for school business officials, state wide.

Student Recognition Awards

- ❖ BRS students earned top rankings in the state math awards in the Continental Mathematics League and nationally in the National Math Olympiads competitions. Two fourth grade student’s regional winners in the Eudidean Division of the Continental Math League.
- ❖ Grade 5 students selected to participate in a Worldwide Assembly of seven schools from around the world to participate in a video conference with Alan Alda and discuss the finalists’ entries for the Flame Challenge.
- ❖ First Place in the Elementary Concert Band Competition; Gold and Platinum Awards for Jazz, String and Choir Ensembles. For numerous years, students have consistently performed at the level of a high performance middle school.
- ❖ Robotics program recognition: Beecher Eagles Robotics Team won Core Values Award, Beecher Hawks Robotics Team won the Science Project Award, and Orbiting Owls won State Championship in Robot Design.

Unique Opportunities for Students

- ❖ Grade 6 students create the weekly WBRS Student News program writing each script, producing and recording the newscast.
- ❖ After-School enrichment opportunities including Poetry Guild, Math Olympiad, Math Counts, Spanish Club, and Open Technology Lab.
- ❖ Student Council outreach: community service minded, supports local and national charitable organizations, and promotes school-wide community building.
- ❖ Open Art Studio and Theater.
- ❖ Learn to Swim program Grades K-6.
- ❖ Visit from Olympic Bronze Medalist Margaux Farrell, a former BRS student.
- ❖ STEM instructional activities – Digital Fun and 3D Printing, Math Olympiad Club Grades 4-6, Yale Girl’s Science Investigations, Math Infinite Possibilities for Girls and Robotics/Legos.



UNFUNDED PROGRAMS & PRIORITIES NOT INCLUDED IN THE PROPOSED 2019-2020 BUDGET:

Assistant Principal (10 Month) – The addition of this position will provide the needed building supervision to address our growing enrollment. This position will also allow the current Principal and Assistant Principal time to devote to curriculum leadership in all core areas.

Estimated additional cost:
\$132,664

Music Teacher (0.5 FTE) for Strings - The addition of this position would allow Beecher Road School to initiate a strings program. Providing this program will meet the needs of interested and current string player and will bring our district in line with other BOWA and DRGs A & B towns.

Estimated additional cost:
\$46,769



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PROPOSED 2019-2020 BUDGET OVERVIEW

Dear Members of the Woodbridge Board of Education,

I am pleased to submit the FY 2019-20 Superintendent’s proposed budget for your consideration. The proposed budget is \$15,519,603, which amounts to an increase of \$847,318 or 5.77% over the current FY2018-19 budget.

This budget was developed with our two longstanding guiding principles uppermost in mind:

1. Improve the quality of education that supports the district’s educational mission, vision and goals.
2. Develop a budget that respects the taxpayer.

Before we look forward, we must first look back to recall that the current FY2019 budget contains a reduction of \$50,000, which the Town maintains a contingency for. The reduction equates to 1/3 of one percent of our FY2019 budget. Simply stated, with the reduction factored in, the effective FY2020 increase request would be 5.43%.

The snapshot below summarizes the two segments of our budget. As you will see, 55.5% of the budget increase is due to Regular education programs, while 44.5% is driven by Special education programs.

CATEGORY	REGULAR EDUCATION	SPECIAL EDUCATION	TOTAL
\$ Increase	\$470,457	\$376,860	\$847,318
Budget Increase %	3.20%	2.57%	5.77%
% of Total Budget Increase	55.52%	44.48%	100.00%

Supporting detail is provided on the table on the following page. Once again, please note the figures contained are the increases for each category (i.e. salaries, benefits, etc.).

Historically, salaries and benefits account for over 75% of our total budget. That trend continues in the FY2020 budget request.

In summary, our spending plan continues to support the academic, emotional, social and physical needs of our students in order to prepare them for a successful future as responsible global citizens. Thank you for your consideration of the budget presented.

Robert 'Bob' Gilbert
Superintendent of Schools



MAJOR DRIVERS OF INCREASE

CATEGORY	REGULAR EDUCATION	SPECIAL EDUCATION	TOTAL	DESCRIPTION
Salaries	\$232,891	\$164,865	\$397,756	Net of Contractual Increases, Staff Retirements, New Hires, and Staff Reduction(s)
Benefits	\$85,020	\$77,512	\$162,532	Includes Health Insurance and H.S.A. Funding
Services - Prof. & Technical	\$3,627	\$16,525	\$20,152	Professional Development, Legal, Technology Network Manager
Services - Property	\$59,791	\$5,912	\$65,704	Utilities, Heating, Repairs & Maintenance, Leases & Rentals
Transportation - Regular Ed	\$11,103	\$0	\$11,103	Buses & Fuel - In District Transportation, Ezra Academy, & Wintergreen
Tuition - Regular Ed	\$0	\$0	\$0	Includes Wintergreen Magnet School
Services - Purchased	\$37,762	\$5,643	\$43,404	Includes Interns, Liability & Workers Comp Insurance
Supplies	\$26,865	\$7,987	\$34,852	Includes Instructional & Office Supplies
Furniture & Equipment	\$17,500	\$1,700	\$19,200	Includes Technology Replacement Equipment
Dues, Fees, Other	(\$4,102)	\$0	(\$4,102)	Includes Unemployment and Ezra Nurse
Transportation - SPED	\$0	\$74,854	\$74,854	Includes Vans / Buses - Out of District / Outplacements
Tuition - SPED	\$0	\$21,862	\$21,862	Includes Tuition - Out of District / Outplacements
\$ Increase	\$470,457	\$376,860	\$847,318	
Budget Increase %	3.20%	2.57%	5.77%	
% of Total Budget Increase	55.52%	44.48%	100.00%	



WHAT'S DRIVING THE 2019-2020 BUDGET REQUEST?

The main drivers in the construction of the 2019-2020 budget are rising enrollment, increased student needs, cost efficiencies, new and continued shared services, and strategic plan initiatives. Reductions and savings are represented in parenthesis.

Prior to any adjustments or retirement notifications, the initial budget for consideration contained a total increase of 4.90%.

Enrollment Increases

- ❖ The addition of a 1.0 FTE Classroom Teacher for next year's 1st grade will enable us to stay within/near class size guidelines..... \$82,769

Increased Special Education Needs

- ❖ The addition of a 1.5 FTE Special Education Teachers for next year to meet mandated student needs and services..... \$124,179
- ❖ The addition of a 0.5 FTE School Psychologist to meet social and emotional needs... \$46,769
- ❖ The addition of a 1.0 FTE Teaching Assistant to meet increased needs..... \$49,520

Strategic Plan Initiatives

- ❖ Use of Current Staff to Continue Support of Strategic Plan Initiatives..... No Increased Cost
- ❖ School Year and Summer Curriculum Development Projects; Level Funded..... No Increased Cost
- ❖ Professional Learning / Development – Supports Professional Learning Community Model/Core PD Budget..... No Increased Cost

Efficiencies and Shared Services

- ❖ Reduction of 0.5 FTE Accounts Payable position; restructuring workflow through technology enhancements and shared services with Town..... (\$50,311)
- ❖ Continued exploration of Shared Services Out-Of-District Transportation with neighboring district.
- ❖ Continued Partnering with Amity for PowerSchool Support.
- ❖ Additional 0.25FTE Maintenance Person to meet increasing facilities and campus needs..... \$13,995
- ❖ Continued Shared Service – S.R.O. Summer.
- ❖ Retirement Incentive Plan – Certified Staff – “Early-Bird” (\$79,488)
- ❖ Continued Revenue Stream (i.e. Pre-K tuition).



A LOOK INSIDE THE PROPOSED 2019-2020 BUDGET:

Student Enrollment: Unlike the trend being experienced among districts across the state, BRS's current enrollment is currently slightly above prior year projection, and actual enrollments continue to increase. In the 2019-2020 school year, we anticipate total enrollment of 868 students, which represents an increase of 25 students as compared to our November 6, 2018 enrollment.

Budget Development: This budget was developed beginning with discussions at each department level to determine resources needed to support forward movement.

Respect for Taxpayer: This budget was developed with a focus on the fiscal challenges at the local, state, and federal levels, and the resulting impacts on educational spending. The request includes mandated regular and special education costs, as well as contractual obligations including salaries and benefits. Additionally, revenue streams will be implemented in order to reduce the operating budget burden for related program costs.

Staffing: This budget contains an increase of 3.0 FTE certified, 1.25 FTE non-certified staff positions and a reduction of 0.5FTE Accounts Payable position. Reduction(s) of any staff position, presents multi-level challenges to sustaining our mission moving forward. We do not make these adjustments lightly. Lastly, we have once again offered a retirement incentive for certified staff with an "Early Bird" option to allow for any known savings from retirements to be included up-front in our budget request.

Facilities Support: This budget supports the custodial and material needs necessary to maintain cleanliness and maintenance objectives of the building and grounds. We have also included long-term building and grounds needs in our capital budget request.

Class Size: The majority of class sizes in this budget support compliance with the Class Size Task Force Guidelines approved by the Board of Education.

Transportation: The budget meets mandatory transportation requirements and all related transportation contract obligations.

Contracts: All current collective bargaining agreements and employee contract wage adjustments have been included in this budget.

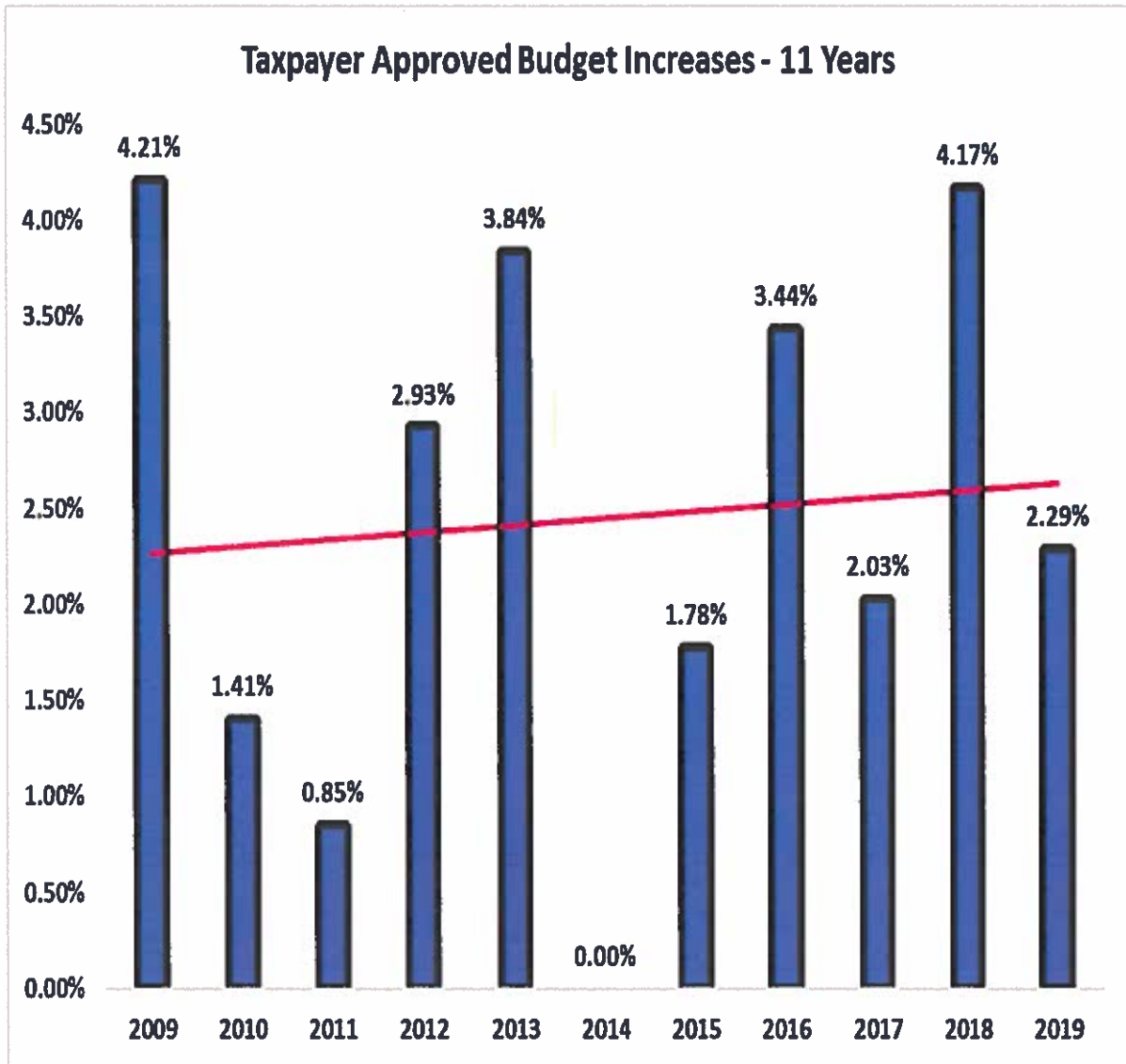
Intern Model: The budget continues to support the use of a hybrid model of interns and building subs as the major source of substitutes to provide greater continuity in instruction as well as cost savings.

Insurance: This budget assumes a ten percent (10%) premium increase for health insurance.

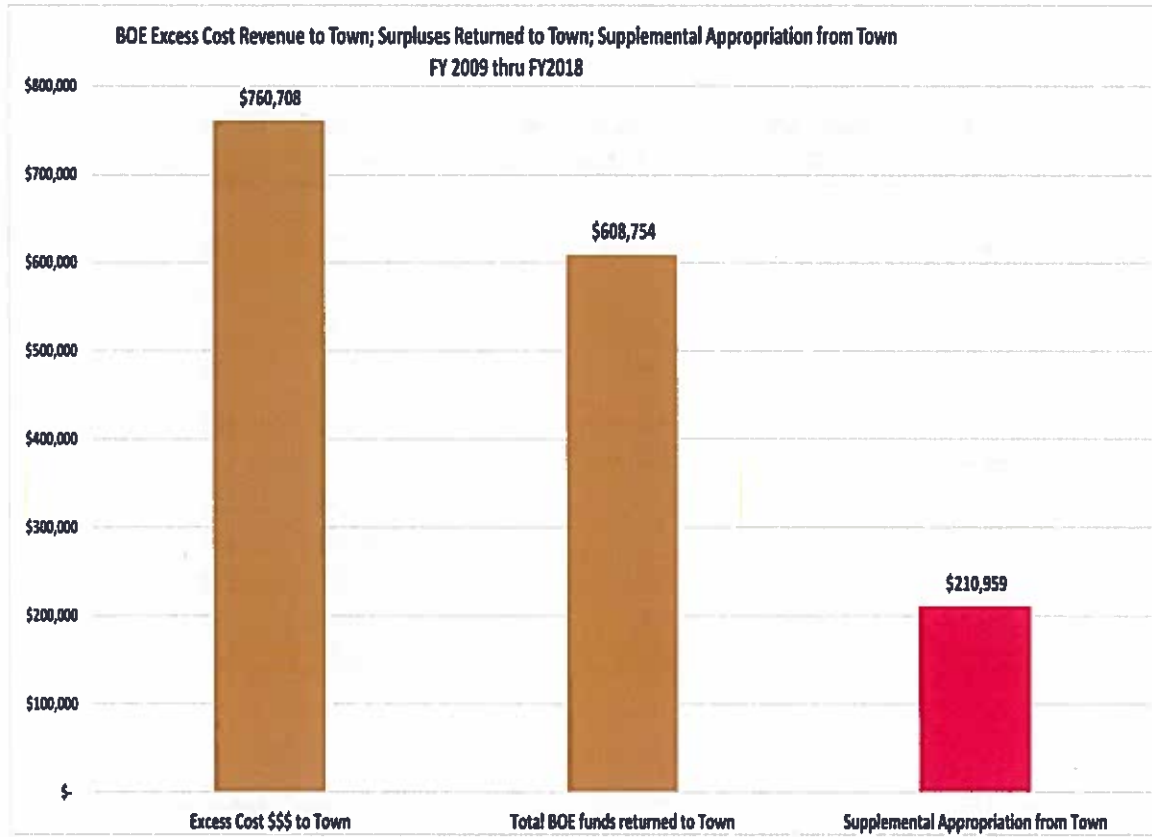
Mandates Included: This budget supports federal and state requirements that include: Multiple elements of an accountability plan; Teacher and administrator evaluation plans; Connecticut Core Standards; Required Adaptive Technology for State Standardized Testing Program (SBAC); All mandated Special Education services.



BUDGET INCREASES HISTORICAL



EXCESS COST GRANT REVENUE & OPERATING BUDGET SURPLUSES RETURNED TO TOWN



PARTNERSHIP BETWEEN TOWN & DISTRICT

Fiscal Year	Excess Cost \$\$\$ to Town	Supplemental Appropriation from Town	BOE SPED \$\$ Returned to Town	Total BOE funds returned to Town	BOE Budget Increase \$	Net Cost of B/C Budget Increa
FY 2009	\$78,511	\$0		\$243,061	\$473,953	\$152,381
FY 2010	\$41,588	\$0	\$0	\$74,526	\$164,978	\$48,864
FY 2011	\$53,180	\$0	\$0	\$73,714	\$101,081	(\$25,813)
FY 2012	\$41,208	\$0	\$0	\$3,328	\$351,148	\$306,612
FY 2013	\$45,224	\$0	\$0	\$45,133	\$474,058	\$383,701
FY 2014 *	\$28,460	\$0	\$73,789	\$48,927	\$0	(\$151,176)
FY 2015	\$25,092	\$0	\$0	\$100,834	\$228,070	\$102,144
FY 2016	\$136,970	\$114,000	\$0	\$0	\$448,645	\$425,675
FY 2017	\$148,517	\$0	\$0	\$19,231	\$274,323	\$106,575
FY 2018	\$161,958	\$96,959	\$0	\$0	\$328,742	\$263,743
TOTALS	\$760,708	\$210,959	\$73,789	\$608,754	\$2,844,998	\$1,612,706

() The Town allowed us to use \$66,000 of the \$73,789 SPED surplus to apply towards Capital Budget Reductions for Technology (\$40,000) and Kitchen Equipment (\$26,000). Net \$\$ returned to Town was \$7,789.*

We are grateful for our partnership and support with the Town and taxpayers. The above 10-year look back illustrates the benefit working together has provided. Of the \$2,844,998 budget increases received during this period, the District has returned to the Town a total of \$1,369,462 through a combination of surpluses and revenues generated. This has resulted in the taxpayer funding a net increase of \$1,612,706 or an average annual increase of \$161,270 or 1.3%. We look forward to our continued partnership and collaboration.



SPECIAL EDUCATION CERTIFIED STAFFING

	Total BRS Enrollment	SPED Prevalence	Special Education Teachers	Pupil Personnel	Student / Teacher Ratio
FY 2006	825	8.7%	11.0	2.5	6.5
FY 2007	793	8.6%	11.0	2.5	6.2
FY 2008	786	8.8%	10.0	2.5	6.9
FY 2009	755	9.4%	10.0	2.5	7.1
FY 2010	733	9.7%	10.0	2.5	7.1
FY 2011	723	9.0%	10.0	2.5	6.5
FY 2012	737	9.1%	9.0	2.5	7.5
FY 2013	744	7.8%	9.0	2.5	6.4
FY 2014	766	8.7%	9.0	2.5	7.4
FY 2015	785	8.1%	9.0	2.5	7.1
FY 2016	775	9.3%	9.0	2.5	8.0
FY 2017	781	10.6%	9.0	2.5	9.2
FY 2018	842	10.3%	9.0	2.5	9.6
FY 2019	843	11.1%	9.5	2.5	9.8
FY 2020	868	11.1%	11.0	3.0	8.8

Note: FY2020 Prevalence rate is assumed unchanged



HISTORICAL PER STUDENT COSTS

	Total BRS Enrollment	Budget	Cost per Student	Total Cost Per Student % Increase FY 2011 - FY2020	Average Annual % Increase
FY 2011	723	\$11,992,792	\$16,496	↓	↓
FY 2012	737	\$12,343,940	\$16,658		
FY 2013	744	\$12,817,998	\$17,136		
FY 2014	766	\$12,817,998	\$16,647		
FY 2015	785	\$13,046,068	\$16,535		
FY 2016	775	\$13,494,713	\$17,323		
FY 2017	781	\$13,769,036	\$17,540		
FY 2018	842	\$14,343,503	\$16,954		
FY 2019	843	\$14,672,285	\$17,323		
FY 2020	868	\$15,702,718	\$18,008		

(* This calculation is simply In Operating Budget / Total BRS Enrollment (incl. Out Of District)



BUDGET TIMELINE

OCT	10/5/2018	Submit budget worksheets to Administrators
	10/15/2018	BOE votes on Capital budget (special meeting if necessary)
	11/2/2018	Administrators return budget worksheets to Business Manager
NOV-DEC	10/19/2018	Preliminary Capital budget submission due to Town Finance Director
	11/20/2018	Superintendent budget update to Finance Subcommittee
	12/5/2018	Capital Budget presentation to BOS & BOF
	12/10/2018	Operating budget draft to BOE Finance Committee
	12/17/2018	Operating budget presentation & submission to BOE
	12/17/2018	BOE votes on operating budget (special meeting if necessary)
JAN	1/3/2019	Operating budget submitted to Town
	TBD	Operating budget presentation to BOS & BOF
		Meetings 1/23, 1/25, 1/30, 2/1... BOE date TBD
APR-JUN	TBD	Public Hearing
	TBD	Final BOE Operating budget approved at Town Meeting
	TBD	Final BOE Operating budget approved by Board of Education
	6/17/2019	Communicate approved Operating budget to Administrators & Staff



REVENUES GENERATED BY THE SCHOOL DISTRICT

Intergovernmental Revenues are entitlement funds received by the Town and deposited directly into the General Fund. They are not directly credited toward educational expenses.

	<u>2017-2018</u> Received	<u>2018-2019</u> Anticipated	<u>2019-2020</u> Estimated
<u>Intergovernmental Revenue</u>			
Education Cost Sharing(ECS)	611,071	595,700	UNKNOWN

District Initiated Revenues are received by the Town as a result of action taken by the Board of Education and are related to expenses included in the Board of Education budget.

	<u>2017-2018</u> Received	<u>2018-2019</u> Anticipated	<u>2019-2020</u> Estimated
<u>District Initiated Revenues</u>			
Special Education-Excess Costs	161,958	150,500	UNKNOWN

Grant Revenues are funds that are directly received by the school district for specific purposes outlined in a grant application. These funds may not be spent to supplant existing programs. These funds were obtained to help supplement locally funded programs.

	<u>2017-2018</u> Received	<u>2018-2019</u> Anticipated	<u>2019-2020</u> Estimated
<u>Grant Revenues</u>			
IDEA Part B, Section 611	174,406	176,210	Unknown
IDEA Part B, Section 619 (Pre-K)	10,761	10,813	Unknown
Title I- Improving Basic Programs	51,831	51,810	Unknown
Title IIA- Teachers	12,381	12,360	Unknown
Title III - Language	2,201	1,960	Unknown
Primary Mental Health	19,650	19,650	Unknown
Magnet School Transportation	0	0	Unknown
Open Choice	46,000	46,000	Unknown
Non-Public Health	3,017	3,017	Unknown
Total Grant Revenues	320,247	321,820	0



CLASS SIZE PROJECTIONS

Class Size Projections

2018-19							2019-20							2020-21																
Program	Actual Class						Number of Teachers	Total Number	Program	Projected Class						Number of Teachers	Total Number	Program	Projected Class						Number of Teachers	Total Number				
	Enrollment: 11/6/18						Required	Students		Enrollment:						Required	Students		Enrollment:						Required	Students				
Section(s)	1	2	3	4	5	6	7	M	Section(s)	1	2	3	4	5	6	7	M	Section(s)	1	2	3	4	5	6	7	M				
PreK	20								1	20	PreK	20							1	20	PreK	20						1	20	
Kdg.	18	19	18	18	17	18			6	108	Kdg.	17	17	17	17	16			6	101	Kdg.	18	18	18	18	17		6	107	
Grade 1	19	19	18	19	19			20	6	114	Grade 1	17	17	17	17	17	20		7	122	Grade 1	19	19	18	19	19		20	6	114
Grade 2	20	19	19	18	18			20	6	114	Grade 2	20	20	20	19	19		20	6	118	Grade 2	18	18	18	18	18	20	7	128	
Grade 3	17	17	17	17	17	16		20	7	121	Grade 3	20	20	20	19		20		6	119	Grade 3	21	21	21	20	20		20	6	123
Grade 4	21	21	22	21	20			19	6	124	Grade 4	21	21	21	22		19		6	125	Grade 4	21	21	21	21	20		19	6	123
Grade 5	22	23	21	22	22	23			6	133	Grade 5	21	21	21	22	22			6	129	Grade 5	21	21	22	22	22			6	130
Grade 6	22	21	23	21	22				5	109	Grade 6	22	23	21	22	23	23		6	134	Grade 6	21	21	22	22	22			6	130
	Total BRS						43	843		Total BRS						44	868		Total BRS						44	875				
OOD								4	OOD								4	OOD								4				
	TOTAL							847		TOTAL							872		TOTAL							879				

(M) = Multiage

(M) = Multiage

(M) = Multiage

2021-22							2022-23							2023-24																	
Program	Projected Class						Number of Teachers	Total Number	Program	Projected Class						Number of Teachers	Total Number	Program	Projected Class						Number of Teachers	Total Number					
	Enrollment:						Required	Students		Enrollment:						Required	Students		Enrollment:						Required	Students					
Section(s)	1	2	3	4	5	6	7	M	Section(s)	1	2	3	4	5	6	7	M	Section(s)	1	2	3	4	5	6	7	M					
PreK	20								1	20	PreK	20							1	20	PreK	20						1	20		
Kdg.	19	19	19	19	19	18			6	113	Kdg.	19	18	18	18	18	18		7	127	Kdg.	18	18	18	17	17		6	105		
Grade 1	17	17	17	17	16	16		20	7	120	Grade 1	18	18	18	18	17	20		7	127	Grade 1	18	18	18	17	17	20	8	143		
Grade 2	19	20	20	20	20			20	6	119	Grade 2	21	21	21	21		20		6	125	Grade 2	23	23	23	22	22		20	6	133	
Grade 3	23	23	23	23	22			20	6	134	Grade 3	20	21	21	21	21		20		6	124	Grade 3	22	22	22	22	22		20	6	130
Grade 4	22	22	22	22	21			19	6	128	Grade 4	20	20	20	20	20		19		7	139	Grade 4	22	22	22	22	22		19	6	129
Grade 5	22	22	21	21	21	21			6	128	Grade 5	22	23	21	22	22	23		6	133	Grade 5	20	20	21	21	21	21		7	145	
Grade 6	22	22	22	22	22	21			6	131	Grade 6	22	22	22	21	21	21		6	129	Grade 6	23	23	22	22	22	22		6	134	
	Total BRS						44	893		Total BRS						46	924		Total BRS						46	939					
OOD								4	OOD								4	OOD								4					
	TOTAL							897		TOTAL							928		TOTAL							943					

(M) = Multiage

(M) = Multiage

(M) = Multiage



DEMOGRAPHIC STUDY – ENROLLMENT

Appendix A. Beecher Road School Enrollment by Grade Projected to 2028

School Year	Birth Year ¹	Births	K ²	1	2	3	4	5	6	PreK	Total
2008-09	2003	76	100	91	101	110	90	121	126	16	755
2009-10	2004	54	95	97	88	104	115	93	122	19	733
2010-11	2005	54	85	104	102	90	107	116	99	20	723
2011-12	2006	59	91	86	109	107	95	110	116	23	737
2012-13	2007	59	90	101	94	119	112	98	111	19	744
2013-14	2008	47	119	98	104	93	121	118	96	19	768
2014-15	2009	46	111	109	108	103	97	128	120	20	796
2015-16	2010	53	102	106	109	109	102	97	126	20	771
2016-17	2011	61	97	116	109	118	107	107	97	23	774
2017-18	2012	58	100	109	125	119	127	110	110	30	830
2018-19	2013	55	108	113	114	121	124	133	109	20	842
Projected											
2019-20	2014	57	101	122	118	119	125	129	134	20	868
2020-21	2015	61	107	114	128	123	123	130	130	20	875
2021-22	2016	65	113	120	119	134	128	128	131	20	893
2022-23	2017	72	127	127	125	124	139	133	129	20	924
2023-24	2018	56	105	143	133	130	129	145	134	20	939
2024-25	2019	65	110	118	149	139	135	134	146	20	951
2025-26	2020	61	109	124	123	155	144	141	135	20	951
2026-27	2021	63	111	123	130	128	161	150	142	20	965
2027-28	2022	63	112	125	129	136	133	168	151	20	974
2028-29	2023	63	112	126	131	135	141	139	169	20	973



PERSONNEL SUMMARY

Personnel	BUDGET FY2019	ACTUAL FY2019	PROPOSED FY2020	CHANGE	NET CHANGE
Administrators	5.0	5.0	5.0	0.0	0.0
*Classroom Teacher (incl. Pre-K)	43.0	43.0	44.0	1.0	
*Art	2.0	2.0	2.0	0.0	
*Music	2.5	2.5	2.5	0.0	
*PE/Health	3.0	3.0	3.0	0.0	
*World Language	2.0	2.0	2.0	0.0	
*Language Arts / ESL	4.0	4.0	4.0	0.0	
*Mathematics	2.0	2.0	2.0	0.0	
*Technology	2.0	2.0	2.0	0.0	
*Library Media	2.0	2.0	2.0	0.0	
*Science / S.T.E.A.M.	1.0	1.0	1.0	0.0	
*Special Education Teachers	9.5	9.5	11.0	1.5	
*Pupil Personnel Services	2.5	2.5	3.0	0.5	
Certified Teachers Total FTE	75.5	75.5	78.5		3.0
*Regular Ed Teacher Assistants	14.6	14.6	13.6	(1.0)	
*SPED Teacher Assistants	14.0	14.0	16.0	2.0	
Instructional Support	28.6	28.6	29.6		1.0
*Nurses	2.4	2.4	2.4	0.0	
*Secretarial & Clerical	7.0	7.0	6.5	(0.50)	
*Custodial & Maintenance	7.5	7.5	7.8	0.25	
*Cafe Aides	1.2	1.2	1.2	0.0	
Operational Support	18.1	18.1	17.9		(0.25)
Totals - All Personnel	127.2	127.2	131.0		3.75



POSITION SUMMARIES

Administrators: Certified administrators provide building level and district-wide management and leadership.

Classroom Teachers: Certified teachers who work directly with students in assigned classrooms.

Art; Certified teacher(s) who provide direct instruction in these areas

Music; Certified teacher(s) who provide direct instruction in these areas

PE/Health; Certified teacher(s) who provide direct instruction in these areas

World Language; Certified teacher(s) who provide direct instruction in these areas

Language Arts / ESL: Certified Teacher(s) who provide direct instruction in these areas and coaching for classroom teachers.

Mathematics: Certified Teacher(s) who provide direct instruction in these areas and coaching for classroom teachers.

Technology: Certified Teacher(s) who provide direct instruction in these areas and coaching for classroom teachers.

Library Media: Certified Teacher(s) who provide direct instruction in these areas and coaching for classroom teachers.

Science / S.T.E.A.M.: Certified Teacher(s) who provide direct instruction in these areas and coaching for classroom teachers.

Special Education Teachers: Certified teachers who work directly with students within the regular classroom as well as in resource rooms.

Pupil Personnel Services: Psychological and counseling services.

Regular Ed TA; Most reg. ed. teacher assistants assist individual and small groups of students under the direction of the classroom teacher.

SPED Teacher Assistants: Most special education TA's, work with individual students, under the supervision of a certified teacher.

Nurses: Nurses support children who have chronic or acute medical needs at the school.

Secretarial & Clerical Staff: Secretarial/Clerical support is provided in the School, SPED, Business and Superintendent's offices.

Custodial and Maintenance: Includes all custodial and maintenance positions.

Cafe Aides: Provide support and supervision in the cafeteria during lunch periods. FTEs are calculated by hours.



TEACHER EXPERIENCE GRID

**2018-2019 ACTUAL
TEACHERS EXPERIENCE GRID**

Years Exp	Bachelors	Masters or MA + 15	6th Year or 6th + 15	PHD or ED	TOTAL FTE'S
1					0
2					0
3		3	1		4
4		2			2
5	1	2.5	1		4.5
6		4	1		5
7			1		1
8			3		3
9	1	2			3
10		1	1		2
11	1	5			6
12					0
13		2	1		3
14		3			3
15	1		1		2
16-20		7	6		13
21-25		9	2	1	12
26+		8	3	1	12

Total FTE	4	48.5	21	2	75.5
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**2019-2020 PROJECTED
TEACHERS EXPERIENCE GRID**

Years Exp	Bachelors	Masters or MA + 15	6th Year or 6th + 15	PHD or ED	TOTAL FTE'S
1					0
2					0
3					0
4		3	1		4
5		5			5
6	1	3	1.5		5.5
7		3	1		4
8			1		1
9			3		3
10		4			4
11		1	1		2
12		6			6
13					0
14		2	1		3
15		2			2
16-20		7	7		14
21-25		9	2	1	12
26+		9	3	1	13

Total FTE	1	54	21.5	2	78.5
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EXPENDITURE DESCRIPTIONS

SALARIES (100):

Administration salaries (110): this object is for the Superintendent, Director of Business Services & Operations, Director of Special Services, Principal, and Assistant Principal.

Teacher salaries (120): this object is for teaching staff plus support staff such as counselors and psychologists. Included is an estimate for homebound tutors and curriculum writing which is usually performed during the summer.

Custodian salaries (130): this object is for all custodial staff, supervisory staff and an estimate for overtime for the year.

Nurses salaries (140): this object is for nurses working in the building. The payment to Ezra for their nurse is not included here.

Secretaries salaries (150): this object is for the administrators' secretaries and central office staff responsible for payroll and accounts payable.

Teacher's assistants (160): this object is for all the teaching assistants including those working with one-to-one students.

Misc salaries (190): this object includes lifeguards, café aides, BOE clerk, non-union salary increases, retirement payments, and an estimate for teacher degree changes occurring after either the budget or the beginning of the year and sick time payout to teachers that retire.

Benefits (200):

FICA (220): this object is for the government required matching payment for Social Security and Medicare. Note that Social Security is not withheld for any teachers. In addition, Medicare is not withheld for teachers hired before April 1, 1986. Additionally, we have an alternative Social Security plan which releases us from matching payments on certain employees.

MERF (230): this object is for the required payment into the Municipal Employees Retirement Fund. This is the state run defined benefit pension system that requires a certain percentage of all employees' income, except teachers and administrators, to be paid into the system. The employer's contribution can vary from year to year and the rate will be established, by the state, some point in May.



Medical insurance (270): this object is for the net premium for all current and former employees who are eligible and elect to enroll in our medical insurance program. The amount is net of the percentage of the premium contributed by the employee. The premium share amount, where applicable, is determined by contract.

Life insurance (280): this object is for the premium paid for all employees eligible for life insurance coverage

Other benefits (290): this object is for any annuities paid by the district and payments to teachers and unionized administrators for course reimbursements. The reimbursement is limited to \$1,400 per year for each teacher and \$1,800 for each administrator.

Services Professional & Technical (300):

Prof. Development (320): this object is for all expenses related to staff attending professional development conferences or seminars.

Legal (330): this object is for all legal bills as it pertains to opinions on legal matters, preparation for cases and negotiations if applicable.

Software Support (340): this object covers agreements with vendors to support certain software such as PowerSchool and the Macintosh operating system.

Substitutes (350): this object is to pay for substitutes when teachers or TAs are out and for school secretary coverage.

Other professional services (390): this object is used for miscellaneous professional services not included in above such as, IT support, special education OT/PT and consulting, and the board's share of the town audit.

Services Property (400):

Utilities (410): this object is for electricity, water and sewer charges.

Heating (420): this object is used exclusively for the payment of heat energy (i.e. natural gas) which is used to heat the school and run the boilers for hot water.

Repairs and maintenance (430): this object is used for unplanned repairs and maintenance not provided directly by our employees. It could involve anything from repairing a broken water pipe to repairing the telephones.



Leases & Rentals (445): this object is used for the leases on the copiers and the postage machines. The per copy charges on the copiers are also recognized here.

Building Improvements (450): this object is used for planned maintenance and upgrades to the school building and the grounds. It could be for such things as replacing carpets to maintaining the playground.

Other purchased services (490): this object is used primarily for services used to maintain the grounds such as grass cutting, maintain the infrastructure, safety issues such as fire inspection and to recognize service contracts such as Instant Alert, and pest management.

Services-Purchased Other (500):

Transportation (510): this object is used for associated transportation costs paid to drivers and for fuel used by the buses. These costs are for transporting students to Beecher Road School, Ezra Academy, Wintergreen Magnet and out placing organizations.

Insurances Other (520): this object is for worker's compensation and liability insurance.

Telephone (530): this object is for phones at the school, central office and cell phones.

Internet (535): this object is for software and hardware that allows for internet and email use. It includes such things as E-Rate services and internet filtering.

Postage (537): this object is used for postage services at the school and central office.

Advertising (540): this object is used for announcements in professional publications or newspapers when it becomes necessary to post job openings outside of the building.

Interns (550): this object is used for interns hired from accredited schools who are in the school for the whole year and to provide support to our teachers.

Tuition (560): this object is used to pay for tuition for out placed students.

Misc Purch. Services (590): this object is used for all purchased services not recognized in any of the above objects. It includes such things as cafeteria plan administration, printing of handbook, interpreters, etc.

Supplies (600):

Supplies teaching (610): Includes expenditures for all supplies used in the classroom, including freight. Also for copy paper and laminating material used in the copy center.



Computer Software (620): Includes expenditures for the purchase of software used in the classroom and administration. Some software is purchased outright while some expire after a certain amount of time.

Supplies Nurses (625): Includes purchases made by the nurse for administering to the students.

Supplies Custodial (630): Includes expenditures used to keep the building running such as filters, belts for motors and for general cleanliness such as paper towels and cleaning materials.

Supplies Office (635): Includes expenditures used in the offices of the administrators. These expenses include copy paper, binders, toner cartridges, and copier drums, etc.

Library Books, A/V (640): Includes expenditures made by the media center for books and AV resources.

Subscriptions (645): Includes paper and magazine subscriptions used in the classroom and by administration.

Testing (650): Includes expenditures for planned testing during the year such as Blue Ribbon and the CMTs.

Misc Supplies (690): this object is currently only used for the purchase of swipe badges used for the security system.

Property (700):

Equipment Office (730): Includes expenditures for the purchase of office equipment used by the administrators.

Computer Hardware (732): Includes expenditures for the purchase of all computers and any computer peripheral equipment such as printers, hard drives, network equipment and RAM.

Equipment Teaching (735): Includes expenditures for the purchase of equipment used exclusively for teaching such as band equipment, white boards, TVs, CD players, etc.

Equipment Building (740): Includes equipment used exclusively by the custodial and maintenance staff such as snow blowers, vacuums, etc.

Furniture (745): Includes furniture bought for the classroom and administrative office such as desks, filing cabinets, and bookcases.



Other Objects (800):

Dues, Fees & Memberships (810): Includes expenditures for membership in professional or other organizations.

Unemployment (825): Includes payments to the State Department of Unemployment for employees no longer employed by the Woodbridge Board of Education.

Misc Expenditures (900): Includes expenditures for the Ezra nurse and the cafeteria subsidy. All other miscellaneous expenditures such as food for the BOE meetings are recognized here.

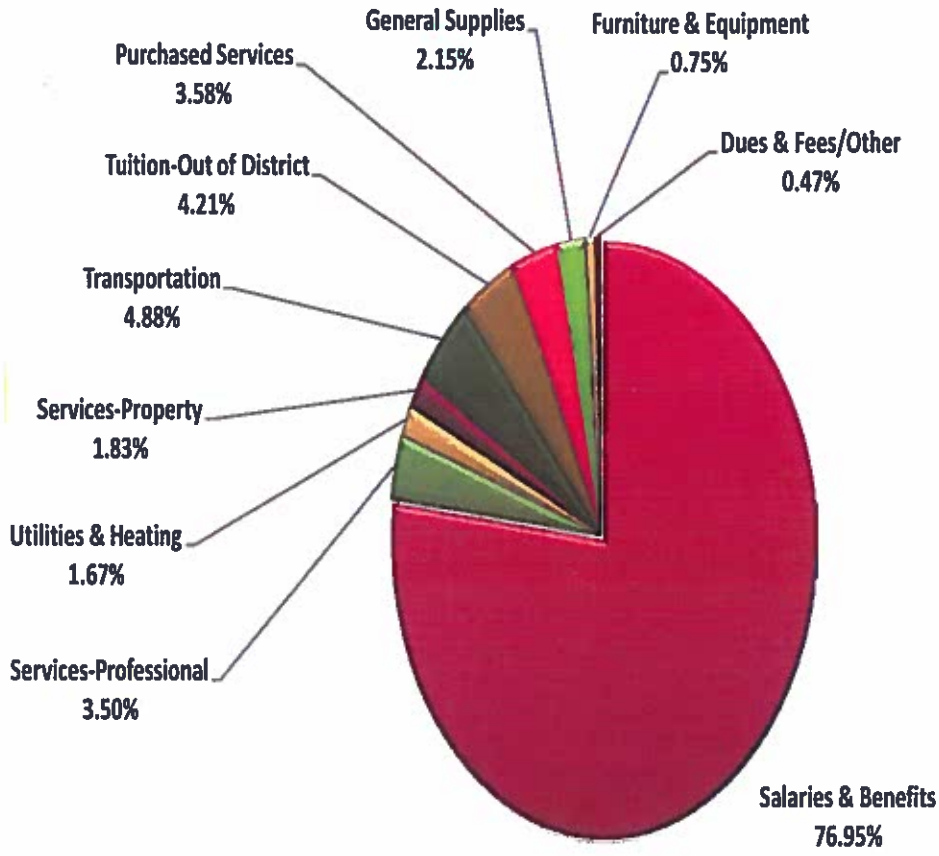


BUDGET BY OBJECT SUMMARY

DESCRIPTION	ACTUAL FY2018	BUDGET FY2019	PROPOSED FY2020	FY20 vs. FY19 \$ Change	FY20 vs. FY19 % Change	FY2020 % Total Budget	FY2020 % Total Budget Increase
Certified and Administrative	\$6,655,723	\$6,931,816	\$7,267,389	\$335,574	4.8%	46.8%	39.6%
Teacher Assistants	712,974	707,961	754,250	\$46,289	6.5%	4.9%	5.5%
Administrative Assistant/Clerical	372,910	383,776	367,651	(\$16,125)	-4.2%	2.4%	-1.9%
Custodial	403,796	407,528	434,628	\$27,100	6.6%	2.8%	3.2%
Salaries Other	193,452	202,782	207,701	\$4,919	2.4%	1.3%	0.6%
SUBTOTAL SALARIES	8,338,855	8,633,862	9,031,618	\$397,756	4.6%	58.2%	46.9%
Benefits	2,487,019	2,747,467	2,909,999	\$162,532	5.9%	18.8%	19.2%
SUBTOTAL SALARIES & BENEFITS	10,825,874	11,381,329	11,941,617	\$560,288	4.9%	76.9%	66.1%
Services-Professional/Technical	624,927	523,665	543,817	\$20,152	3.8%	3.5%	2.4%
Utilities	207,936	182,828	193,343	\$10,515	5.8%	1.2%	1.2%
Heating	58,028	61,604	66,532	\$4,928	8.0%	0.4%	0.6%
Services-Property	289,933	233,176	283,438	\$50,261	21.6%	1.8%	5.9%
Transportation	710,201	671,259	757,216	\$85,957	12.8%	4.9%	10.1%
Tuition-Out of District	759,694	631,959	653,821	\$21,862	3.5%	4.2%	2.6%
Purchased Services	500,372	511,967	555,371	\$43,404	8.5%	3.6%	5.1%
General Supplies	342,456	299,481	334,333	\$34,852	11.6%	2.2%	4.1%
Furniture & Equipment	49,666	97,400	116,600	\$19,200	19.7%	0.8%	2.3%
Dues & Fees/Other	71,415	77,617	73,515	(\$4,102)	-5.3%	0.5%	-0.5%
TOTALS	\$14,440,502	\$14,672,285	\$15,519,603	\$847,318	5.77%	100.0%	100.0%



PERCENTAGES BY OBJECT



BUDGET BY OBJECT DETAIL

Description	Obj#	ACTUAL FY2018	BUDGET FY2019	PROPOSED FY2020	\$ Change	% Change	% of Total Increase
Salaries:							
Salaries Admin	110	691,943	718,631	741,638	23,007	3.2%	2.7%
Salaries Teachers	120	5,963,780	6,213,185	6,525,752	312,567	5.0%	36.9%
Salaries Custodian	130	403,796	407,528	434,628	27,100	6.6%	3.2%
Salaries Nurses	140	149,977	150,217	153,973	3,756	2.5%	0.4%
Salaries Secretaries	150	372,910	383,776	367,651	(16,125)	-4.2%	-1.9%
Salaries T.A.	160	712,974	707,961	754,250	46,289	6.5%	5.5%
Salaries Misc	190	43,475	52,565	53,728	1,163	2.2%	0.1%
Salaries Total		8,338,855	8,633,862	9,031,618	397,756	4.6%	46.9%
Benefits:							
FICA	220	236,987	241,391	256,448	15,057	6.2%	1.8%
Merf	230	215,068	250,014	256,458	6,444	2.6%	0.8%
Medical Insurance	270	1,987,762	2,201,157	2,341,417	140,260	6.4%	16.6%
Life Insurance	280	38,759	40,605	41,376	771	1.9%	0.1%
Other Benefits	290	8,443	14,300	14,300	0	0.0%	0.0%
Benefits Total		2,487,019	2,747,467	2,909,999	162,532	5.9%	19.2%
Services - Prof & Tech:							
Prof. Development	320	73,953	57,800	58,575	775	1.3%	0.1%
Legal	330	30,135	39,200	35,550	(3,651)	-9.3%	-0.4%
Software Support	340	26,983	18,838	19,338	500	2.7%	0.1%
Substitutes	350	38,717	23,738	24,299	562	2.4%	0.1%
Other Prof. Services	390	455,139	384,089	406,055	21,966	5.7%	2.6%
Services - Prof & Tech Total		624,927	523,665	543,817	20,152	3.8%	2.4%
Services - Property:							
Utilities	410	207,936	182,828	193,343	10,515	5.8%	1.2%
Heating	420	58,028	61,604	66,532	4,928	8.0%	0.6%
Repairs & Maint.	430	60,600	49,218	64,287	15,070	30.6%	1.8%
Leases & Rentals	445	55,291	51,611	52,668	1,058	2.0%	0.1%
Building Improvements	450	14,851	10,000	10,000	0	0.0%	0.0%
Other Purch. Services	490	159,191	122,348	156,482	34,134	27.9%	4.0%
Services - Property Total		555,897	477,608	543,313	65,705	13.8%	7.8%



Description	Obj#	ACTUAL FY2018	BUDGET FY2019	PROPOSED FY2020	\$ Change	% Change	% of Total Increase
Services - Purchased Other:							
Transportation	510	710,201	671,259	757,216	85,957	12.8%	10.1%
Insurances Other	520	273,829	284,248	317,962	33,714	11.9%	4.0%
Telephone	530	15,422	16,534	16,926	392	2.4%	0.0%
Internet	535	27,640	30,000	35,000	5,000	16.7%	0.6%
Postage	537	4,658	4,700	4,650	(50)	-1.1%	0.0%
Advertising	540	1,535	2,500	2,500	0	0.0%	0.0%
Interns	550	159,433	160,085	164,434	4,349	2.7%	0.5%
Tuition-Out of District	560	759,694	631,959	653,821	21,862	3.5%	2.6%
Misc Purch. Services	590	17,855	13,900	13,900	0	0.0%	0.0%
Services- Purchased Other Total		1,970,267	1,815,185	1,966,409	151,224	8.3%	17.8%
Supplies:							
Supplies Teaching	610	120,800	110,824	140,566	29,742	26.8%	3.5%
Computer Software	620	72,373	61,002	63,952	2,950	4.8%	0.3%
Supplies Nurses	625	1,683	1,900	1,900	0	0.0%	0.0%
Supplies Custodial	630	82,017	54,856	55,773	917	1.7%	0.1%
Supplies Office	635	13,994	14,650	15,050	400	2.7%	0.0%
Library Books, A/V	640	15,000	17,000	17,000	0	0.0%	0.0%
Subscriptions	645	17,966	20,810	21,828	1,018	4.9%	0.1%
Testing	650	13,893	14,375	14,200	(175)	-1.2%	0.0%
Misc Supplies	690	4,730	4,064	4,064	0	0.0%	0.0%
Supplies Total		342,456	299,481	334,333	34,852	11.6%	4.1%
Property:							
Equipment Office	730	0	0	0	0	0.0%	0.0%
Computer/Tech Equip.	732	14,797	77,500	98,000	20,500	26.5%	2.4%
Equipment - Teaching	735	4,804	6,300	8,000	1,700	27.0%	0.2%
Equipment - Building	740	25,819	6,000	6,000	0	0.0%	0.0%
Furniture	745	4,246	7,600	4,600	(3,000)	-39.5%	-0.4%
Property Total		49,666	97,400	116,600	19,200	19.7%	2.3%
Other Objects:							
Dues, Fees & Membership	810	27,396	25,735	26,600	865	3.4%	0.1%
Unemployment	825	6,500	9,750	6,500	(3,250)	-33.3%	-0.4%
Misc Expenditures	900	37,519	42,132	40,415	(1,717)	-4.1%	-0.2%
Other Objects Total		71,415	77,617	73,515	(4,102)	-5.3%	-0.5%
TOTAL BUDGET		14,440,502	14,672,285	15,519,603	847,318	5.77%	100.0%



BUDGET LINE ITEM DETAIL

DESCRIPTION	ACTUAL FY 2018	BUDGET FY 2019	PROPOSED FY 2020	DIFF FY20vsFY19	% Change
Special Ed. Director Salary	120,419	133,662	137,672	4,010	3.00%
Superintendent Salary	176,788	182,092	188,994	6,902	3.79%
Business Manager Salary	118,006	121,547	125,202	3,655	3.01%
Principal Salary (Pre K - 6)	151,061	153,742	158,354	4,613	3.00%
Assistant Principal Salary (Pre K - 6)	125,669	127,588	131,415	3,827	3.00%
TOTAL SALARIES ADMIN	691,943	718,631	741,638	23,007	3.20%
Teacher Salaries-North Art	53,621	54,415	58,053	3,638	6.69%
Teacher Salaries- Kinder	483,800	500,350	515,413	15,063	3.01%
Teacher Salaries-North Music	80,960	95,366	97,008	1,642	1.72%
Teacher Salaries-North Phys Ed	134,275	139,272	142,591	3,320	2.38%
Teacher Sal-World Lang. North	84,105	87,374	90,945	3,572	4.09%
Teacher Sal- Multi-Age	346,621	359,199	369,284	10,085	2.81%
Teacher Salaries-Grade 1	337,318	362,477	433,431	70,954	19.57%
Teacher Salaries-Grade 2	380,556	395,662	402,634	6,972	1.76%
Teacher Salaries South Art	91,334	94,644	96,181	1,537	1.62%
Teacher Salaries South Music	116,162	117,493	120,064	2,571	2.19%
Teacher Salaries- South Phys Ed	117,320	125,381	132,769	7,389	5.89%
Teacher Sal-World Lang. South	84,105	87,374	90,945	3,572	4.09%
Teacher Salaries-Grade 3	424,669	492,348	508,204	15,856	3.22%
Teacher Salaries-Grade 4	442,571	448,194	413,592	(34,602)	-7.72%
Teacher Salaries-Grade 5	478,496	498,705	493,906	(4,799)	-0.96%
Teacher Salaries-Grade 6	392,157	408,153	425,322	17,169	4.21%
Teacher Salaries-Sped	646,144	671,695	813,067	141,372	21.05%
Teacher Sal-Sped Pre-School	89,470	110,894	93,531	(17,363)	-15.66%
Teacher Salaries-Sped Summer	18,085	24,450	22,500	(1,950)	-7.98%
Teacher Sal-DW Language Arts	384,106	358,926	374,920	15,994	4.46%
Teacher Salaries-DW Math	145,725	146,141	148,477	2,336	1.60%
Teacher Salaries-DW Media Cntr	150,275	157,489	162,364	4,875	3.10%
Teacher Salaries-DW Technology	121,910	148,021	157,271	9,250	6.25%
Teacher Salaries-DW Science	99,790	67,294	57,660	(9,634)	-14.32%
Psychologist Sal-Sped Loc Wide	167,535	171,229	211,696	40,467	23.63%
Tutor/Homebound Salary-DW	1,500	2,620	2,620	0	0.00%
Curriculum Writing Salary	19,500	19,500	19,500	0	0.00%
Counselor Salary-Sped	49,170	49,022	49,806	784	1.60%
Stipends	22,500	19,500	22,000	2,500	12.82%
TOTAL TEACHER SALARIES	5,963,780	6,213,185	6,525,752	312,567	5.03%
Custodian Salaries-DW School	351,247	372,528	404,628	32,100	8.62%
Custodian OT Salary-DW School	52,549	35,000	30,000	(5,000)	-14.29%
TOTAL CUSTODIAN SALARIES	403,796	407,528	434,628	27,100	6.65%
TOTAL NURSE SALARIES	149,977	150,217	153,973	3,756	2.50%



DESCRIPTION	ACTUAL FY 2018	BUDGET FY 2019	PROPOSED FY 2020	DIFF FY20vsFY19	% Change
Secretaries Sal-Primary Admin	49,818	50,614	51,879	1,266	2.50%
Secretaries Sal-Intermediate Admin	95,555	101,227	103,759	2,531	2.50%
Secretaries Sal-Sped Admin	55,016	56,391	57,801	1,409	2.50%
Secretaries Sal-DW Admin	172,521	175,543	154,212	(21,331)	-12.15%
TOTAL SECRETARY SALARIES	372,910	383,776	367,651	(16,125)	-4.20%
Non-Certified Sal-Primary Loc Wd	256,331	238,431	244,676	6,245	2.62%
Non-Certified Sal-Intermediate Loc Wd	53,435	79,367	55,384	(23,982)	-30.22%
Non-Certified Sal-Sped Loc Wd	117,555	105,940	203,093	97,154	91.71%
Non-Certified Sal-Sped Summer	5,822	11,525	11,610	85	0.74%
Non-Certified Sal-DW Media Cntr	43,981	45,211	28,174	(17,037)	-37.68%
Non-Certified Sal-DW Technolog	27,907	27,041	27,692	651	2.41%
Non-Certified Sal-DW Copy Cntr	27,918	28,740	15,229	(13,511)	-47.01%
One to One Sal-Sped Loc Wide	180,025	171,707	168,391	(3,316)	-1.93%
TOTAL T.A. SALARIES	712,974	707,961	754,250	46,289	6.54%
Cafe Aides-DW Loc Wide	27,652	35,287	36,169	882	2.50%
Clerk of the Board-DW Board ED	6,017	6,167	6,321	153	2.48%
Retirement/Other Payments-DW	0	-	0	0	0.00%
Lifeguard Salary-Primary Loc Wid	1,152	2,555	2,619	64	2.50%
Lifeguard Salary-Intermediate Loc Wd	2,112	2,555	2,619	64	2.50%
Degree Changes-DW	6,542	6,000	6,000	0	0.00%
Sick pay out-DW	0	-	0	0	0.00%
TOTAL MISC SALARIES	43,475	52,565	53,728	1,163	2.21%
TOTAL FICA	236,987	241,391	256,448	15,057	6.24%
MERF Amortization-DW	11,743	12,230	12,230	0	0.00%
MERF-DW	203,325	237,784	244,228	6,444	2.71%
TOTAL MERF	215,068	250,014	256,458	6,444	2.58%
Non-Employess Medical Ins-DW	109,258	123,587	124,248	661	0.53%
Medical Insurance-DW	1,878,504	2,077,570	2,217,168	139,598	6.72%
TOTAL MEDICAL INSURANCE	1,987,762	2,201,157	2,341,417	140,260	6.37%
TOTAL LIFE INSURANCE	38,759	40,605	41,376	771	1.90%
Retirement Payments-DW	0	-	0	0	0.00%
Course Reimbursement-DW	8,443	14,300	14,300	0	0.00%
TOTAL OTHER BENEFITS	8,443	14,300	14,300	0	0.00%



DESCRIPTION	ACTUAL FY 2018	BUDGET FY 2019	PROPOSED FY 2020	DIFF FY20vsFY19	% Change
Prof Development-Primary Loc Wd	3,410	3,500	3,500	0	0.00%
Prof Development- Administration	7,045	3,500	3,500	0	0.00%
Prof Development-Intermediate Loc Wd	6,996	3,500	3,500	0	0.00%
Prof Development-Sped Loc Wd	4,759	3,000	5,475	2,475	82.50%
Prof Development-DW Admin	1,964	3,500	3,500	0	0.00%
Prof Development-DW Nurse	0	500	500	0	0.00%
Prof Development-DW Lang Arts	1,251	1,200	1,200	0	0.00%
Prof Development-DW Math	13,584	7,800	6,000	(1,800)	-23.08%
Prof Development-DW Media Cntr	736	1,200	1,200	0	0.00%
Prof Development-DW Technology	56	1,150	1,500	350	30.43%
Prof Development-DW Curriculum	30,507	23,000	25,500	2,500	10.87%
Prof Development-DW Board Ed	2,900	2,000	2,000	0	0.00%
Prof Development-DW Science	745	3,950	1,200	(2,750)	-69.62%
TOTAL PROF DEVELOPEMENT	73,953	57,800	58,575	775	1.34%
Legal-Sped Admin	11,515	19,600	15,950	(3,651)	-18.63%
Legal-DW Admin	18,620	19,600	19,600	0	0.00%
TOTAL LEGAL	30,135	39,200	35,550	(3,651)	-9.31%
Software Support-DW Admin	3,140	-	0	0	0.00%
Software Support-DW Loc Wide	19,855	14,500	15,000	500	3.45%
Software Support-DW Nurse	2,025	2,238	2,238	0	0.00%
Software Support-DW Media Cntr	1,963	2,100	2,100	0	0.00%
TOTAL SOFTWARE	26,983	18,838	19,338	500	2.65%
TOTAL SUBSTITUTES	38,717	23,738	24,299	562	2.37%
OT/PT Services-Sped Loc Wide	86,030	75,000	75,000	0	0.00%
OT/PT Services-Sped Summer	3,479	3,500	3,675	175	5.00%
Other Prof Services-DW Admin	318,611	255,589	271,520	15,931	6.23%
DW-Nurse-Oth Prof serv	1,500	1,500	1,650	150	10.00%
Consultants-Sped Loc Wide	23,447	30,000	35,000	5,000	16.67%
Financial Audit-DW Admin	22,072	18,500	19,210	710	3.84%
TOTAL OTHER PROF SERVICES	455,139	384,089	406,055	21,966	5.72%
Electricity-DW School Oper	191,749	166,754	176,250	9,496	5.69%
Water & Sewer-DW School Oper	16,187	16,074	17,093	1,019	6.34%
TOTAL UTILITIES	207,936	182,828	193,343	10,515	5.75%
TOTAL HEATING ENERGY COSTS	58,028	61,604	66,532	4,928	8.00%



DESCRIPTION	ACTUAL FY 2018	BUDGET FY 2019	PROPOSED FY 2020	DIFF FY20vsFY19	% Change
Repairs & Maint-DW Admin	115	975	975	0	0.00%
Repairs & Maint-DW School Oper	44,558	32,843	48,912	16,070	48.93%
Repairs & Maint-DW Loc Wide	15,395	15,000	14,000	(1,000)	-6.67%
Repairs & Maint-DW Media Cntr	407	400	400	0	0.00%
Repairs & Maint-DW Technology	0	-	0	0	0.00%
Repairs & Maint-DW Security	125	-	0	0	0.00%
TOTAL REPAIRS & MAINT	60,600	49,218	64,287	15,070	30.62%
Leases & Rentals-Primary Admin	7,010	3,498	3,565	67	1.92%
Leases & Rentals-Intermediate Admin	2,173	2,614	2,667	53	2.02%
Leases & Rentals-Sped Admin	3,502	3,061	3,119	59	1.91%
Leases & Rentals-DW Admin	9,543	9,881	10,201	320	3.23%
Leases & Rentals-DW Media Cntr	2,399	1,464	1,489	25	1.70%
Leases & Rentals-DW Copy Cntr	30,664	31,092	31,627	535	1.72%
TOTAL LEASES & RENTALS	55,291	51,611	52,668	1,058	2.05%
TOTAL BUILDING IMPROVEMENTS	14,851	10,000	10,000	0	0.00%
Purchased Services-DW Schools	34,324	22,862	23,962	1,100	4.81%
Service Contracts-Sped	0	-	25,100	25,100	25100.00%
Service Contracts-DW Admin	1,834	1,715	1,776	61	3.56%
Service Contracts-DW Schools	106,148	77,074	83,472	6,398	8.30%
Service Contracts-DW Copy Cntr	607	680	680	0	0.00%
Service Contracts-DW Security	16,278	20,017	21,491	1,474	7.37%
TOTAL OTHER PURCH SERVICES	159,191	122,348	156,482	34,134	27.90%
Transportation-Intermediate Phys Ed	2,730	1,700	1,745	45	2.65%
Transportation-Sped	265,393	231,874	296,051	64,177	27.68%
Transportation-Sped Summer	28,048	26,500	37,177	10,677	40.29%
Transportation-DW Loc Wide	335,280	339,706	347,280	7,574	2.23%
Transportation Non-Public	47,146	42,199	43,043	844	2.00%
Fuel for Buses-DW	31,604	29,280	31,920	2,640	9.02%
TOTAL TRANSPORTATION	710,201	671,259	757,216	85,957	12.81%
Liability Insurance-DW Admin	98,513	97,721	108,151	10,430	10.67%
Workman's Compensation-DW Admn	175,316	186,527	209,810	23,283	12.48%
TOTAL INSURANCE	273,829	284,248	317,962	33,714	11.86%



DESCRIPTION	ACTUAL FY 2018	BUDGET FY 2019	PROPOSED FY 2020	DIFF FY20vsFY19	% Change
Telephones-Primary Admin	4,950	4,697	4,805	108	2.30%
Telephones-Intermediate Admin	4,950	4,697	4,805	108	2.30%
Telephones-Sped Admin	1,382	1,640	1,678	38	2.30%
Telephones-DW Admin	3,394	4,730	4,850	120	2.54%
Telephones-DW School Oper	746	770	788	18	2.30%
TOTAL TELEPHONE	15,422	16,534	16,926	392	2.37%
TOTAL INTERNET	27,640	30,000	35,000	5,000	16.67%
Postage-Primary Admin	500	500	500	0	0.00%
Postage-Intermediate Admin	1,016	1,000	1,000	0	0.00%
Postage-Sped Admin	1,232	1,300	1,250	(50)	-3.85%
Postage-DW Admin	1,910	1,900	1,900	0	0.00%
TOTAL POSTAGE	4,658	4,700	4,650	(50)	-1.06%
TOTAL ADVERTISING	1,535	2,500	2,500	0	0.00%
TOTAL INTERNS	159,433	160,085	164,434	4,349	2.72%
Tuition-Sped Loc Wide	690,692	618,959	583,856	(35,103)	-5.67%
Tuition-Sped Summer Program	69,002	13,000	69,965	56,965	438.19%
Tuition-DW Loc Wide	0	-	0	0	0.00%
TOTAL TUITION	759,694	631,959	653,821	21,862	3.46%
Misc Purch Services-Primary Admn	401	500	500	0	0.00%
Misc Purch Services-Intermediate Admn	250	500	500	0	0.00%
Misc Purch Services-DW Admin	16,979	10,900	10,900	0	0.00%
Misc Purch Servs-Nurse	225	1,300	1,300	0	0.00%
Misc Purch Servs-DW Board Ed	0	700	700	0	0.00%
TOTAL MISC PURCH SRVS	17,855	13,900	13,900	0	0.00%



DESCRIPTION	ACTUAL FY 2018	BUDGET FY 2019	PROPOSED FY 2020	DIFF FY20vsFY19	% Change
Supplies-Primary Loc Wide	8,397	1,236	4,000	2,764	223.62%
Supplies-NorthArt	2,024	1,500	2,100	600	40.00%
Supplies-Primary Kindergarten	4,251	4,489	5,560	1,071	23.86%
Supplies-North Music	982	671	700	29	4.32%
Supplies-North Phys Ed	1,591	1,439	2,313	874	60.74%
Supplies-Multi Age	3,955	5,179	5,200	21	0.41%
Supplies-Primary Grade One	3,761	4,082	5,225	1,143	28.00%
Supplies-Primary Grade Two	2,785	3,837	4,000	163	4.25%
Supplies-Intermediate Loc Wide	3,573	1,151	2,000	849	73.76%
Supplies-South Art	1,972	2,500	2,100	(400)	-16.00%
Supplies-South Music	1,429	3,261	3,590	329	10.09%
Supplies-South Phys. Ed	2,973	959	2,313	1,354	141.19%
Supplies-Intermediate Grade Three	3,219	3,597	4,300	703	19.54%
Supplies-Intermediate Grade Four	2,319	3,357	4,187	830	24.72%
Supplies-Intermediate Grade Five	3,346	3,549	5,600	2,051	57.79%
Supplies-Intermediate Grade Six	4,034	4,052	5,800	1,748	43.14%
Supplies-Sped Loc Wide	12,092	2,877	7,850	4,973	172.85%
Supplies-Sped Pre-School	995	786	850	64	8.14%
Supplies-DW World Language	973	1,007	1,000	(7)	-0.70%
Supplies-DW Language Arts	7,445	7,673	8,030	357	4.65%
Supplies-DW Math	3,552	1,500	7,000	5,500	366.67%
Supplies-DW Media Center	5,313	5,033	5,033	0	0.00%
Supplies-DW Technology	13,948	13,524	13,000	(524)	-3.87%
Supplies-Curriculum	0	-	0	0	0.00%
Supplies-Social Studies	1,427	3,630	3,780	150	4.13%
Supplies-DW Copy Center	16,488	16,076	22,000	5,924	36.85%
Supplies-DW Tag	0	5,035	5,035	0	0.00%
Supplies-DW Science	7,956	8,824	8,000	(824)	-9.34%
TOTAL SUPPLIES TEACHING	120,800	110,824	140,566	29,742	26.84%
Computer Software-SPED	17,206	9,100	12,050	2,950	32.42%
Computer Software-DW Admin	44,037	39,902	39,902	0	0.00%
Computer Software-DW Loc Wide	11,130	12,000	12,000	0	0.00%
Computer Software-DW Media Cntr	0	-	0	0	0.00%
TOTAL SOFTWARE	72,373	61,002	63,952	2,950	4.84%
TOTAL SUPPLIES-NURSE	1,683	1,900	1,900	0	0.00%



DESCRIPTION	ACTUAL FY 2018	BUDGET FY 2019	PROPOSED FY 2020	DIFF FY20vsFY19	% Change
Supplies Custodial-DW School	60,459	48,119	48,923	804	1.67%
Supplies Maintenance-DW School	21,558	6,737	6,851	114	1.69%
TOTAL SUPPLIES CUSTODIAL	82,017	54,856	55,773	917	1.67%
Supplies Office-Primary Admin	824	2,450	2,450	0	0.00%
Supplies Office- SB Administration	387	1,300	1,700	400	30.77%
Supplies Office-Sped Admin	1,680	1,350	1,350	0	0.00%
Supplies Office-DW Admin	11,103	9,550	9,550	0	0.00%
TOTAL SUPPLIES OFFICE	13,994	14,650	15,050	400	2.73%
Books and A/V-DW Media Center	15,000	17,000	17,000	0	0.00%
TOTAL LIBRARY BOOKS A/V	15,000	17,000	17,000	0	0.00%
Subscriptions-DW Admin	50	560	578	18	3.21%
Subscriptions-DW Loc Wide	9,639	11,000	12,000	1,000	9.09%
Subscriptions-DW Nurse Srvs	0	255	255	0	0.00%
Subscriptions-DW Language Arts	0	70	70	0	0.00%
Subscriptions-DW Media Center	915	925	925	0	0.00%
Subscriptions-DW Technology	7,362	8,000	8,000	0	0.00%
TOTAL SUBSCRIPTIONS	17,966	20,810	21,828	1,018	4.89%
Testing-Sped Loc Wide	3,364	3,375	4,000	625	18.52%
Testing-DW Curriculum	10,529	11,000	10,200	(800)	-7.27%
TOTAL TESTING	13,893	14,375	14,200	(175)	-1.22%
TOTAL MISC SUPPLIES	4,730	4,064	4,064	0	0.00%
Equipment Office-Primary Admin	0	-	0	0	0.00%
Equipment Office-Intermediate Admin	0	-	0	0	0.00%
Equipment Office-Sped Admin	0	-	0	0	0.00%
Equipment Office-DW Admin	0	-	0	0	0.00%
EQUIPMENT OFFICE	0	0	0	0	0.00%
Equip Computers-Primary Admin	0	-	0	0	0.00%
Equip Computers-Intermediate Admin	0	-	0	0	0.00%
Equip Computers-Sped Admin	0	-	0	0	0.00%
Equip Computers-DW Admin	0	-	0	0	0.00%
Equip Computers-DW Loc Wide	14,797	11,500	11,000	(500)	-4.35%
Equip Computers-DW Nurse Srvs	0	-	0	0	0.00%
Equip Computers-Technology	0	66,000	87,000	21,000	31.82%
Equip Computers-DW Science	0	-	0	0	0.00%
TOTAL COMPUTER EQUIPMENT	14,797	77,500	98,000	20,500	26.45%



DESCRIPTION	ACTUAL FY 2018	BUDGET FY 2019	PROPOSED FY 2020	DIFF FY20vsFY19	% Change
Equip Teaching-Primary Loc Wide	0	-	0	0	0.00%
Equip Teaching-Primary Art	0	-	0	0	0.00%
Equip Teaching-Primary Kindergarten	0	-	0	0	0.00%
Equip Teaching-Primary Phys Ed	0	-	0	0	0.00%
Equip Teaching-Primary Grade One	0	-	0	0	0.00%
Equip Teaching-Primary Grade Two	0	-	0	0	0.00%
Equip Teaching-Intermediate Music	0	-	0	0	0.00%
Equip Teaching-Intermediate Phys Ed	0	-	0	0	0.00%
Equip Teaching-Intermediate Grade 3	0	-	0	0	0.00%
Equip Teaching-Intermediate Grade 4	0	-	0	0	0.00%
Equip Teaching-Intermediate Grade 5	0	-	0	0	0.00%
Equip Teaching-Intermediate Grade 6	0	-	0	0	0.00%
Equip Teaching-Sped Loc Wide	702	1,300	3,000	1,700	130.77%
Equip Teaching-Nurse	0	-	0	0	0.00%
Equip Teaching-DW Math	0	-	0	0	0.00%
Equip Teaching-DW Media Center	4,102	5,000	5,000	0	0.00%
Equip Teaching-DW Science	0	-	0	0	0.00%
TOTAL EQUIPMENT TEACHING	4,804	6,300	8,000	1,700	26.98%
Equip Building-Sped Loc Wide	0	-	0	0	0.00%
Equip Building-DW School Oper	25,819	6,000	6,000	0	0.00%
TOTAL EQUIPMENT BUILDING	25,819	6,000	6,000	0	0.00%
Furniture-Primary Admin`	0	-	0	0	0.00%
Furniture-Primary Loc Wide	0	-	0	0	0.00%
Furniture-Primary Art	0	-	0	0	0.00%
Furniture-Primary Kindergarten	0	500	0	(500)	-100.00%
Furniture-Primary Music	0	-	0	0	0.00%
Furniture-Primary Phys Ed	0	-	0	0	0.00%
Furniture-Primary Grade One	0	-	0	0	0.00%
Furniture-Primary Grade Two	0	1,100	0	(1,100)	-100.00%
Furniture-Intermediate Admin	0	-	0	0	0.00%
Furniture-Intermediate Loc Wide	0	-	1,000	1,000	1000.00%
Furniture-Intermediate Grade Three	3,638	5,400	0	(5,400)	-100.00%
Furniture-Intermediate Grade Four	0	-	0	0	0.00%
Furniture-Intermediate Grade Five	0	-	1,000	1,000	1000.00%
Furniture-Intermediate Grade Six	0	-	2,000	2,000	2000.00%
Furniture-Sped Loc Wide+E3	0	-	0	0	0.00%
Furniture-Sped Pre-School	0	-	0	0	0.00%
Furniture-DW Language Arts	0	-	0	0	0.00%
Furniture-DW Math	0	-	0	0	0.00%
Furniture-DW Media Center	608	600	600	0	0.00%
Furniture-DW Science	0	-	0	0	0.00%
TOTAL FURNITURE	4,246	7,600	4,600	(3,000)	-39.47%



DESCRIPTION	ACTUAL FY 2018	BUDGET FY 2019	PROPOSED FY 2020	DIFF FY20vsFY19	% Change
Dues, Fees & Member-Primary Admin	209	675	625	(50)	-7.41%
Dues, Fees & Member-Intermediate Admn	400	650	700	50	7.69%
Dues, Fees & Member-Interm.Loc Wd	0	240	240	0	0.00%
Dues, Fees & Member-Art	0	895	895	0	0.00%
Dues, Fees & Member-Music	489	1,290	1,290	0	0.00%
Dues, Fees & Member-Phys Ed	0	-	0	0	0.00%
Dues, Fees & Member-Sped	1,348	200	500	300	150.00%
Dues, Fees & Member-DW Admin	14,057	15,350	15,935	585	3.81%
Dues, Fees & Member-DW Nurse	141	180	180	0	0.00%
Dues, Fees & Member-Lang Arts	0	300	300	0	0.00%
Dues, Fees & Member-DW Math	0	540	400	(140)	-25.93%
Dues, Fees & Member-Media Cntr	866	915	915	0	0.00%
Dues, Fees & Member-Technology	290	1,500	1,500	0	0.00%
Dues, Fees & Member-Curriculum	0	-	0	0	0.00%
Dues, Fees & Member-Board Ed	3,096	3,000	3,000	0	0.00%
Dues, Fees & Member-Science	6,500	-	120	120	120.00%
TOTAL DUES & FEES	27,396	25,735	26,600	865	3.36%
TOTAL UNEMPLOYMENT	6,500	9,750	6,500	(3,250)	-33.33%
Misc Expenses-Primary Admin	0	-	0	0	0.00%
Misc Expenses-Intermediate Admin	0	-	0	0	0.00%
Misc Expenses-DW Admin	0	-	0	0	0.00%
Cafeteria Subsidy	0	-	0	0	0.00%
Food	2,209	7,580	5,000	(2,580)	-34.04%
Ezra Nurse	35,310	34,552	35,415	863	2.50%
TOTAL MISC EXPENDITURES	37,519	42,132	40,415	(1,717)	-4.08%
GRAND TOTALS	14,440,502	14,672,285	15,519,603	847,318	5.77%



