

Woodbridge Board of Education's Approved Budget FY 2026

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Superintendent of Schools

Vonda J. Tencza



PROPOSED 2025-2026 BUDGET OVERVIEW

December 9, 2024

Dear Members of the Woodbridge Board of Education,

I am pleased to submit the FY 2025-26 Superintendent's proposed budget for your consideration. The proposed budget is \$18,691,855 which amounts to an increase of \$1,076,830 or 6.11% over the current FY2024-25 budget.

This budget was developed to reflect the values and vision of the Board and Community and underscores our commitment to fostering learning at high levels. We believe this budget will provide a high-quality educational program that serves all students while continuing to advance the District's goals.

The key drivers in developing the FY25 budget remain consistent with past budgets and include:

- District Strategic Plan focus
- Salary and Benefit Increases
- Continued Increasing Enrollment and Increasing Student Needs
- Special Education
- Increasing Transportation Needs
- Technology improvements and replacements
- Reallocation of Resources

Salaries and benefits account for around 81% of our total budget which is consistent with the prior year.

Our spending plan continues to support the vision and mission of the Woodbridge School

District and focus on the academic, emotional, social and physical needs of our learners in an effort to prepare them for a successful future as responsible global citizens. This budget was developed with the purpose of creating an environment with high expectations, quality instruction, and continuous improvement for our staff and our learners of the Beecher Road School Community.

Thank you for your consideration of this budget as presented. I look forward to our collaborative conversation about how best to continue to move our district forward.

Vonda J. Tencza

Superintendent of Schools



MAJOR DRIVERS OF INCREASE

| | |
|-----------------------------------------------------------------------------------------|---------------------------------------------------|
| BASELINE BUDGET WITH INCREASES/(DECREASES) | \$17,615,025 INCREASE / (DECREASE) |
| Baseline Budget - FY2025 | \$17,615,025 |
| Contractual Salary Increases, Payroll Taxes, & Pension - (Existing Staff Forward) Total | \$742,454 |
| Health & Life Insurance Benefit Total | \$132,688 |
| Special Education - Tuition & Transportation Total | \$156,123 |
| Technology Software, Equipment, & Consumable Supplies Total | (\$27,840) |
| Transportation - Regular Education Total | \$44,316 |
| Office, Nursing, Custodial, & Instructional Supplies Total | \$24,580 |
| Internet, Utilities, Telephone, Advertising Total | (\$2,287) |
| Liability Insurance, Legal, Other Misc. Total | \$8,796 |
| Repairs & Maintenance Total | \$9,000 |
| Superintendent Reductions | (\$11,000) |
| SUPERINTENDENT PROPOSED FY26 OPERATING BUDGET | \$18,691,855 |
| | INCREASE \$1,076,830 |
| | % INCREASE 6.11% |



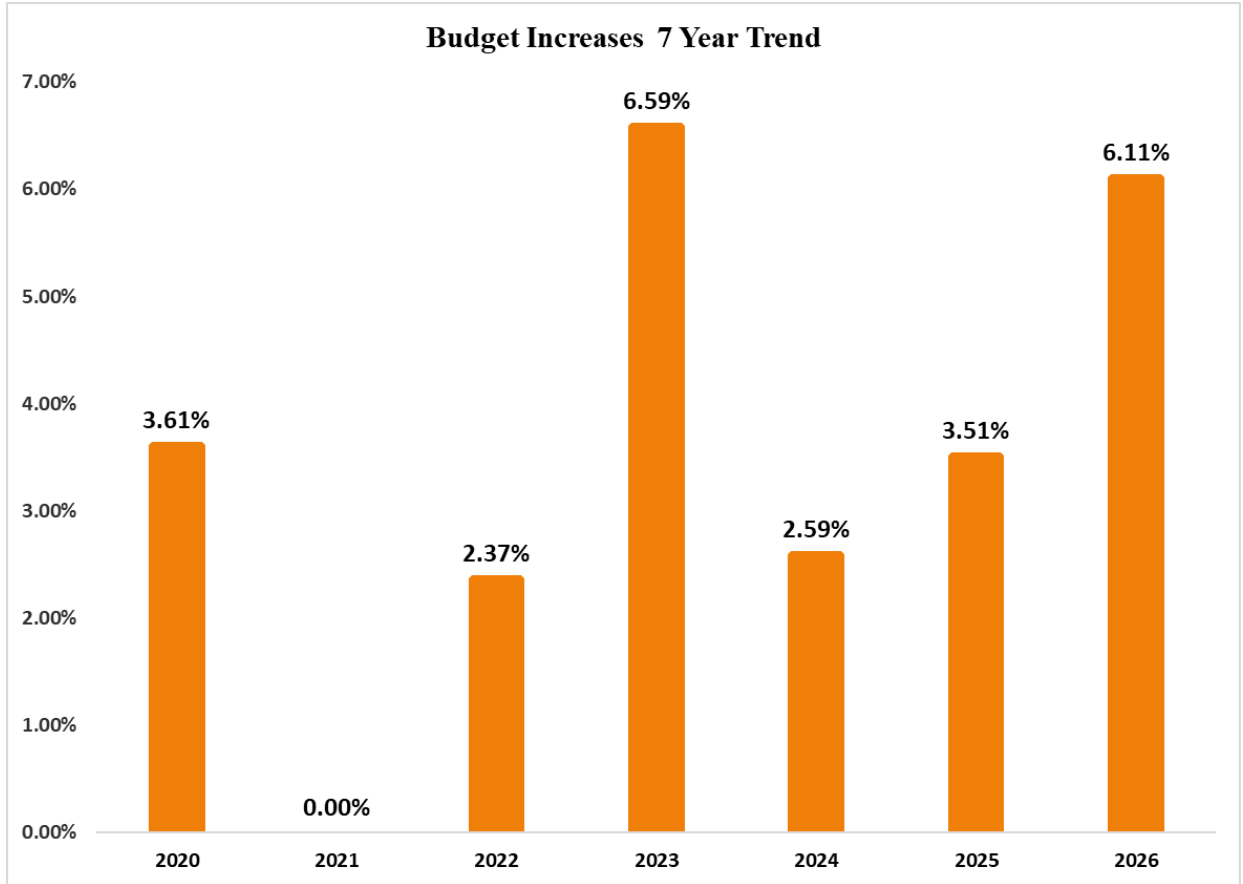
CONTRACTUAL VS. DISCRETIONARY

| CATEGORY | TYPE | FY2026 Proposed Budget | \$\$ Increase/ (Decrease) | % of Total Increase | DESCRIPTION |
|------------------------------------------------------|----------------------|------------------------------|---------------------------------|---------------------------|------------------------------------------------------------------|
| Administration | Contractual | \$1,029,487 | \$29,627 | 2.8% | 6 FTE; no change in staffing level |
| Teachers | Contractual | \$7,652,018 | \$425,289 | 39.5% | 82.2 FTE : maintain the 1.2 added during current year |
| Custodial | Contractual | \$480,915 | \$7,516 | 0.7% | 7.6 FTE; no change in staffing level |
| Nurses | Contractual | \$191,188 | \$6,996 | 0.6% | 3.0 FTE; no change in staffing level |
| Administrative Assistants | Contractual | \$442,997 | \$19,052 | 1.8% | 6.3 FTE; no change in staffing level |
| Paraeducators | Contractual | \$1,222,197 | \$132,999 | 12.4% | 39.6 FTE; maintain the 4.0 added during the current year |
| Occupational & Physical Therapists (OT/PT) | Contractual | \$93,940 | (\$20,728) | -1.9% | 1.0 FTE; .1 decrease in staffing moved to contract |
| Cafeteria Aides, IT Manager & SRO | Contractual | \$194,814 | \$43,708 | 4.1% | 3.5 FTE; no change in staffing level |
| Subtotal: Salaries | Contractual | \$11,307,555 | \$644,458 | 59.8% | 149.0 FTE; same as current year, 4.1 more than last |
| Medical Insurance | Contractual | \$2,946,687 | \$137,771 | 12.8% | Projected premium increase of 9%; high deductible health plan |
| CMERS | Contractual | \$507,843 | \$77,698 | 7.2% | Pension plan for non certified staff |
| FICA, Medicare & Other | Fixed | \$377,170 | \$15,214 | 1.4% | Payroll taxes and other employee benefits |
| Subtotal: Benefits | Contractual | \$3,831,701 | \$230,684 | 21.4% | |
| Testing | Contractual | \$22,700 | (\$1,950) | -0.2% | DIBELS and SPED testing |
| Utilities: Electric, Heating, Water, Phone, Internet | Contractual | \$314,151 | (\$35,880) | -3.3% | Gas and electric rates locked, savings while pool is not running |
| Transportation | Contractual | \$853,780 | \$115,887 | 10.8% | School bus runs, outplacement buses and fuel |
| Interns & Substitutes | Contractual | \$206,435 | \$6,435 | 0.6% | Small increase in daily sub rate |
| Leases & Rentals | Contractual | \$110,123 | \$0 | 0.0% | Lease for copiers/printers & Apple lease teacher laptops |
| Teaching Equipment | Contractual | \$8,000 | (\$3,000) | -0.3% | Required by IEPs |
| SPED- Service Contracts | Contractual | \$27,500 | \$480 | 0.0% | Hearing impaired services |
| Tuition Out of District | Contractual | \$379,480 | \$84,552 | 7.9% | Outplacements |
| Insurance | Contractual | \$440,013 | \$31,926 | 3.0% | Property, liability, and worker compensation policies |
| Software | Contractual | \$85,288 | (\$3,640) | -0.3% | PowerSchool, Mumis, SPED, Clear Gov, Frontline |
| Professional Service Consultants | Contractual | \$278,214 | \$27,016 | 2.5% | Audit, BCBA, SPED Evaluations |
| Nursing Services - Non Public | Contractual | \$8,000 | (\$2,000) | -0.2% | Ezra Nurse |
| Unemployment | Fixed | \$5,850 | \$0 | | Payments to Dept of Labor |
| Subtotal: Other Contractual | Contractual | \$2,739,534 | \$219,826 | 20.4% | |
| Misc. Purchased Services | Discretionary | \$18,050 | (\$100) | 0.0% | Printing, advertising, board gifts, food |
| Professional Development | Discretionary | \$37,325 | (\$7,895) | -0.7% | Prof. Learning seminars for staff |
| Software Support | Discretionary | \$30,250 | \$500 | 0.0% | iBoss, G-Suite, Endpoint, Mosyle, Novus Insight |
| Dues, Fees, Subscriptions | Discretionary | \$22,605 | (\$1,740) | -0.2% | CABE, CAPPs, CASBO, CSBGA, CMEA etc. |
| Legal Fees | Discretionary | \$55,000 | (\$10,000) | -0.9% | union issues, residency, special education, misc. other |
| Repairs & Maintenance | Discretionary | \$85,850 | \$9,000 | 0.8% | Technology equipment & Building / Mechanical repairs |
| Buildings & Grounds Care | Discretionary | \$63,084 | \$2,725 | 0.3% | Snow removal, lawn, fire protection, TREMCO, security systems |
| HVAC & Building Maintenance Contracts | Discretionary | \$114,255 | \$4,831 | 0.4% | HVAC related maintenance |
| Instructional Supplies | Discretionary | \$169,925 | \$17,580 | 1.6% | Includes library books |
| Technology & Building Equipment | Discretionary | \$94,800 | (\$24,700) | -2.3% | chromebooks interactive boards, document cameras |
| Postage & Supplies | Discretionary | \$84,960 | \$0 | 0.0% | Custodial, Nursing, Security and Office Supplies |
| Furniture | Discretionary | \$6,000 | (\$11,800) | -1.1% | Classroom Rugs, Teacher desks |
| Software Subscriptions | Discretionary | \$30,960 | \$3,460 | 0.3% | Numerous: BrainPop, Kodable, Safari Montage |
| Subtotal: Other Discretionary | Discretionary | \$813,064 | (\$18,139) | -1.7% | |
| Grand Totals | | \$18,691,855 | \$1,076,830 | 100% | |

| CATEGORY | FY2026 Proposed Budget | \$\$ Increase | % of Total Increase |
|----------------------------|------------------------------|--------------------|------------------------|
| Total Contractual | \$17,878,790 | \$1,094,968 | 102% |
| Total Discretionary | \$813,064 | -\$18,139 | -2% |
| Grand Total | \$18,691,855 | \$1,076,830 | |



BUDGET INCREASES HISTORICAL



BUDGET TIMELINE

| 2025-2026 BUDGET CALENDAR | | |
|---------------------------|------------|------------------------------------------------------------------------------------|
| OCTOBER | 10/10/2024 | Distribute Budget Worksheets to Administrators |
| | 10/31/2024 | Administrators return budget worksheets to Business Manager |
| NOVEMBER-DECEMBER | 11/12/2024 | Finance Committee Mtg - Superintendent Budget Update & Capital Budget Presentation |
| | 11/18/2024 | Regular Board Meeting - BOE Votes on Capital Budget |
| | 12/9/2024 | Special Meeting - Operating Budget Presented to BOE |
| | TBD | Preliminary Capital Budget submission due to Town Finance Director |
| | 12/16/2024 | Regular Board Meeting - Operating Budget Question & Answers |
| JANUARY-APRIL | 1/6/2025 | Special Meeting - Budget Workshop & Possible Vote |
| | 1/7/2025 | Special Meeting (if needed) Budget Workshop/Vote and or Snow Day for 1-6-25 |
| | 1/10/2025 | Operating Budget Submitted to Town |
| | TBD | Operating and Capital Budget presentation to BOS & BOF |
| | 4/28/2025 | Public Hearing |
| MAY-JUNE | 5/19/2025 | Final BOE Operating Budget approved at Town Meeting (TBD) |
| | 6/16/2025 | Final BOE Operating Budget approved by Board of Education (TBD) |
| | 6/17/2025 | Communicate approved Operating Budget to Administrators (TBD) |



PERSONNEL SUMMARY

| Personnel | Actual Staff 2021-2022 | Actual Staff 2022-2023 | Actual Staff 2023-2024 | Actual Staff 2024-2025 | Budget Staff 2025-2026 | Total # Add / (Reduce) |
|-------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|
| Administrators | 5.0 | 5.0 | 6.0 | 6.0 | 6.0 | 0.0 |
| Certified Teachers Total FTE | 78.2 | 80.8 | 81.0 | 82.2 | 82.2 | 0.0 |
| *Classroom Teachers (incl Pre-K) | 43.0 | 44.0 | 45.0 | 45.0 | 45.0 | 0.0 |
| *Interventionist | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| *Art | 1.7 | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 |
| *Music | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 | 0.0 |
| *PE/Health | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 |
| *World Language | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 |
| *Language Arts / ESL | 3.5 | 3.5 | 4.0 | 4.0 | 4.0 | 0.0 |
| *Math | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 |
| *Technology / Library Media | 4.0 | 4.0 | 3.0 | 3.0 | 3.0 | 0.0 |
| *Science/STEAM | 1.0 | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 |
| *Special Education Teachers | 12.5 | 13.5 | 13.5 | 13.7 | 13.7 | 0.0 |
| *Pupil Personnel Services | 3.0 | 4.3 | 4.0 | 4.0 | 4.0 | 0.0 |
| *Tag | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Instructional Support | 30.6 | 47.6 | 35.6 | 39.6 | 39.6 | 0.0 |
| *General Ed Teacher Assistants | 8.1 | 9.6 | 8.6 | 8.6 | 8.6 | 0.0 |
| *SPED Teacher Assistants | 22.5 | 38.0 | 27.0 | 31.0 | 31.0 | 0.0 |
| Operational Support | 20.2 | 20.6 | 21.0 | 21.2 | 21.2 | 0.0 |
| *Nurses | 2.8 | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 |
| *Secretarial & Clerical | 6.5 | 6.1 | 6.1 | 6.3 | 6.3 | 0.0 |
| *Custodial & Maintenance | 7.6 | 7.4 | 7.4 | 7.4 | 7.4 | 0.0 |
| * IT Manager | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 |
| * School Resource Officer | 0.0 | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 |
| *Occupational & Physical Therapists | 0.0 | 1.1 | 1.1 | 1.0 | 1.0 | 0.0 |
| *Cafeteria Aides | 2.3 | 2.1 | 1.5 | 1.5 | 1.5 | 0.0 |
| Totals | 134.0 | 154.0 | 143.6 | 149.0 | 149.0 | 0.0 |
| Enrollment | 846 | 850 | 872 | 870 | 853 | (17.0) |



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.

IT Manager: Provides IT support and planning services to the district.

Library Media: 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.

School Resource Officer: Responsible for planning, directing and executing the district's security program in conjunction with the Woodbridge Police Department.

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.



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.

Teachers' 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, the school resource officer, special education consultants, 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 SwiftK12, 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, 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 STAR Testing.

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.



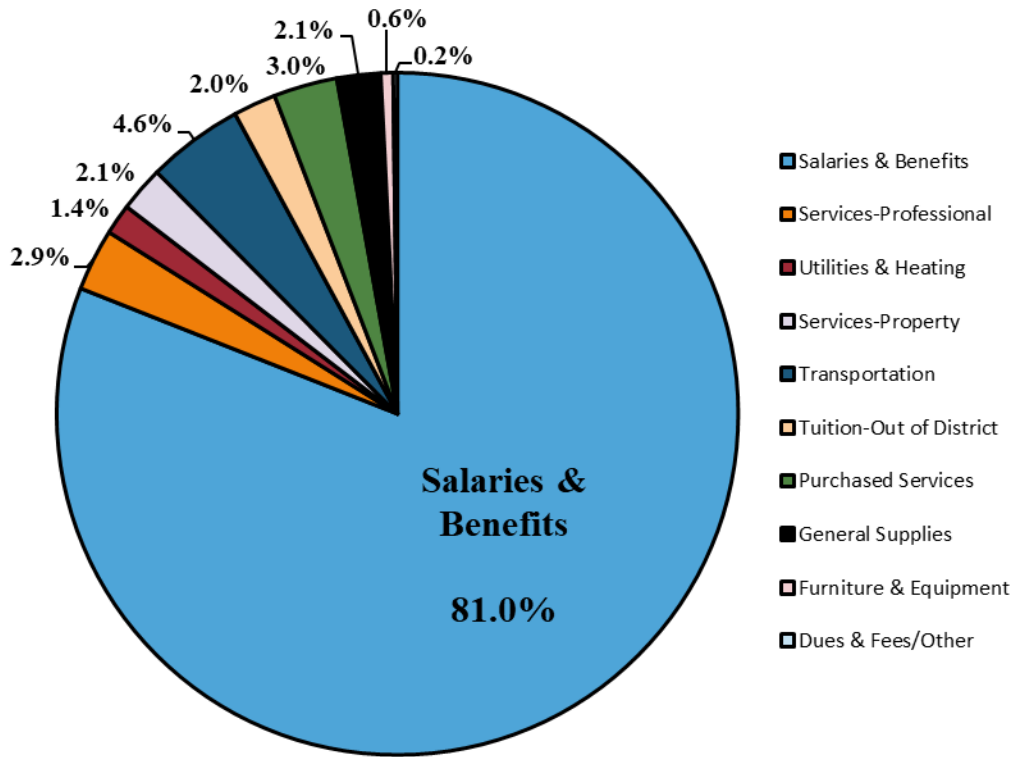
BUDGET BY OBJECT SUMMARY

BUDGET SUMMARY BY OBJECT

| DESCRIPTION | ACTUAL FY2024 | BUDGET FY2025 | PROPOSED FY2026 | \$ Change | % Change | % Total Budget |
|-----------------------------------------|---------------------|---------------------|---------------------|--------------------|--------------|-------------------|
| Certified and Administrative | \$7,805,914 | \$8,226,589 | \$8,681,505 | \$454,916 | 5.5% | 46.4% |
| Teacher Assistants | 996,367 | 1,089,198 | 1,222,197 | \$132,999 | 12.2% | 6.5% |
| Administrative Assistant/Clerical | 367,613 | 423,945 | 442,997 | \$19,052 | 4.5% | 2.4% |
| Custodial | 470,517 | 473,399 | 480,915 | \$7,516 | 1.6% | 2.6% |
| Salaries Other | 610,237 | 449,966 | 479,942 | \$29,976 | 6.7% | 2.6% |
| SUBTOTAL SALARIES | 10,250,648 | 10,663,097 | 11,307,555 | \$644,458 | 6.0% | 60.5% |
| Benefits | 3,310,740 | 3,601,017 | 3,831,701 | \$230,684 | 6.4% | 20.5% |
| SUBTOTAL SALARIES & BENEFITS | 13,561,388 | 14,264,114 | 15,139,256 | \$875,142 | 6.1% | 81.0% |
| Services-Professional/Technical | 433,170 | 534,168 | 550,224 | \$16,056 | 3.0% | 2.9% |
| Utilities | 149,824 | 190,500 | 165,500 | (\$25,000) | -13.1% | 0.9% |
| Heating | 86,037 | 114,000 | 105,000 | (\$9,000) | -7.9% | 0.6% |
| Services-Property | 523,830 | 383,776 | 400,812 | \$17,036 | 4.4% | 2.1% |
| Transportation | 795,940 | 737,893 | 853,780 | \$115,887 | 15.7% | 4.6% |
| Tuition-Out of District | 428,218 | 294,928 | 379,480 | \$84,552 | 28.7% | 2.0% |
| Purchased Services | 465,700 | 532,408 | 564,054 | \$31,646 | 5.9% | 3.0% |
| General Supplies | 449,433 | 371,543 | 386,993 | \$15,450 | 4.2% | 2.1% |
| Furniture & Equipment | 90,749 | 148,300 | 108,800 | (\$39,500) | -26.6% | 0.6% |
| Dues & Fees/Other | 39,979 | 43,395 | 37,955 | (\$5,440) | -12.5% | 0.2% |
| TOTALS | \$17,024,269 | \$17,615,025 | \$18,691,855 | \$1,076,830 | 6.11% | 100.0% |



PERCENTAGES BY OBJECT



Salaries & Benefits
Total \$15,139,256
Increase: \$875,142
81% of Total Budget



BUDGET BY OBJECT DETAIL

| Description | Obj# | ACTUAL FY2024 | BUDGET FY2025 | PROPOSED FY2026 | \$ Change | % Change |
|-----------------------------------------|------|-------------------|-------------------|--------------------|-----------------|--------------|
| Salaries: | | | | | | |
| Salaries Admin | 110 | 953,286 | 999,860 | 1,029,487 | 29,627 | 3.0% |
| Salaries Teachers | 120 | 6,852,628 | 7,226,729 | 7,652,018 | 425,289 | 5.9% |
| Salaries Custodian | 130 | 470,517 | 473,399 | 480,915 | 7,516 | 1.6% |
| Salaries Nurses | 140 | 184,192 | 184,192 | 191,188 | 6,996 | 3.8% |
| Salaries Secretaries | 150 | 367,613 | 423,945 | 442,997 | 19,052 | 4.5% |
| Salaries T.A. | 160 | 996,367 | 1,089,198 | 1,222,197 | 132,999 | 12.2% |
| Salaries Misc | 190 | 426,045 | 265,774 | 288,754 | 22,980 | 8.6% |
| Salaries Total | | 10,250,648 | 10,663,097 | 11,307,555 | 644,458 | 6.0% |
| Benefits: | | | | | | |
| FICA | 220 | 293,463 | 317,410 | 337,708 | 20,298 | 6.4% |
| Merf | 230 | 402,345 | 430,145 | 507,843 | 77,698 | 18.1% |
| Medical Insurance | 270 | 2,559,175 | 2,808,916 | 2,946,687 | 137,771 | 4.9% |
| Life Insurance | 280 | 28,545 | 33,346 | 34,463 | 1,117 | 3.3% |
| Other Benefits | 290 | 27,212 | 11,200 | 5,000 | (6,200) | -55.4% |
| Benefits Total | | 3,310,740 | 3,601,017 | 3,831,701 | 230,684 | 6.4% |
| Services - Prof & Tech: | | | | | | |
| Prof. Development | 320 | 26,319 | 45,220 | 37,325 | (7,895) | -17.5% |
| Legal | 330 | 42,362 | 65,000 | 55,000 | (10,000) | -15.4% |
| Software Support | 340 | 28,586 | 29,750 | 30,250 | 500 | 1.7% |
| Substitutes | 350 | 165,314 | 143,000 | 149,435 | 6,435 | 4.5% |
| Other Prof. Services | 390 | 170,589 | 251,198 | 278,214 | 27,016 | 10.8% |
| Services - Prof & Tech Total | | 433,170 | 534,168 | 550,224 | 16,056 | 3.0% |
| Services - Property: | | | | | | |
| Utilities | 410 | 149,824 | 190,500 | 165,500 | (25,000) | -13.1% |
| Heating | 420 | 86,037 | 114,000 | 105,000 | (9,000) | -7.9% |
| Repairs & Maint. | 430 | 102,586 | 75,000 | 84,000 | 9,000 | 12.0% |
| Leases & Rentals | 445 | 115,139 | 110,123 | 110,123 | - | 0.0% |
| Building Improvements | 450 | 106,527 | 10,500.00 | 10,500 | - | 0.0% |
| Other Purch. Services | 490 | 199,579 | 188,153 | 196,189 | 8,036 | 4.3% |
| Services - Property Total | | 759,691 | 688,276 | 671,312 | (16,964) | -2.5% |



| Description | Obj# | ACTUAL FY2024 | BUDGET FY2025 | PROPOSED FY2026 | \$ Change | % Change |
|----------------------------------------|------|-------------------|-------------------|--------------------|------------------|---------------|
| Services - Purchased Other: | | | | | | |
| Transportation | 510 | 795,940 | 737,893 | 853,780 | 115,887 | 15.7% |
| Insurances Other | 520 | 363,418 | 408,087 | 440,013 | 31,926 | 7.8% |
| Telephone | 530 | 22,530 | 18,531 | 18,531 | - | 0.0% |
| Internet | 535 | 24,986 | 27,000 | 25,120 | (1,880) | -7.0% |
| Postage | 537 | 5,849 | 6,840 | 6,840 | - | 0.0% |
| Advertising | 540 | 250.00 | 1,000 | 1,000 | - | 0.0% |
| Interns | 550 | 39,300 | 57,000 | 57,000 | - | 0.0% |
| Tuition-Out of District | 560 | 428,218 | 294,928 | 379,480 | 84,552 | 28.7% |
| Misc Purch. Services | 590 | 9,368 | 13,950 | 15,550 | 1,600 | 11.5% |
| Services- Purchased Other Total | | 1,689,859 | 1,565,229 | 1,797,313 | 232,084 | 14.8% |
| Supplies: | | | | | | |
| Supplies Teaching | 610 | 106,111 | 127,345 | 151,925 | 24,580 | 19.3% |
| Computer Software | 620 | 101,333 | 88,928 | 85,288 | (3,640) | -4.1% |
| Supplies Nurses | 625 | 5,100.74 | 5,370 | 5,370 | - | 0.0% |
| Supplies Custodial | 630 | 60,671 | 56,050 | 56,050 | - | 0.0% |
| Supplies Office | 635 | 8,641 | 13,000 | 13,000 | - | 0.0% |
| Library Books, A/V | 640 | 97,880 | 25,000 | 18,000 | (7,000) | -28.0% |
| Subscriptions | 645 | 47,530 | 27,500 | 30,960 | 3,460 | 12.6% |
| Testing | 650 | 17,818 | 24,650 | 22,700 | (1,950) | -7.9% |
| Misc Supplies | 690 | 4,347 | 3,700 | 3,700 | - | 0.0% |
| Supplies Total | | 449,433 | 371,543 | 386,993 | 15,450 | 4.2% |
| Property: | | | | | | |
| Equipment Office | 730 | - | - | - | - | 0.0% |
| Computer/Tech Equip. | 732 | 71,347 | 114,500 | 89,800 | (24,700) | -21.6% |
| Equipment - Teaching | 735 | 8,250 | 11,000 | 8,000 | (3,000) | -27.3% |
| Equipment - Building | 740 | 5,658 | 5,000 | 5,000 | - | 0.0% |
| Furniture | 745 | 5,493 | 17,800 | 6,000 | (11,800) | -66.3% |
| Property Total | | 90,749 | 148,300 | 108,800 | (39,500) | -26.6% |
| Other Objects: | | | | | | |
| Dues, Fees & Membership: | 810 | 26,163 | 24,345 | 22,605 | (1,740) | -7.1% |
| Unemployment | 825 | 5,323 | 5,850 | 5,850 | - | 0.0% |
| Misc Expenditures | 900 | 8,494 | 13,200 | 9,500 | (3,700) | -28.0% |
| Other Objects Total | | 39,979 | 43,395 | 37,955 | (5,440) | -12.5% |
| TOTAL BUDGET | | 17,024,269 | 17,615,025 | 18,691,855 | 1,076,830 | 6.11% |



BUDGET LINE ITEM DETAIL

| DESCRIPTION | ACTUAL FY 2024 | BUDGET FY 2025 | PROPOSED FY 2026 | DIFF FY25vsFY26 | % Change |
|---------------------------------|-------------------|-------------------|---------------------|--------------------|--------------|
| Special Ed. Director Salary | 155,768 | 160,891 | 166,168 | 5,277 | 3.28% |
| Superintendent Salary | 205,000 | 211,150 | 217,485 | 6,335 | 3.00% |
| Business Manager Salary | 135,000 | 139,550 | 142,917 | 3,367 | 2.41% |
| Principal Salary | 178,229 | 183,575 | 189,083 | 5,508 | 3.00% |
| Assistant Principal Salary | 279,288 | 304,694 | 313,835 | 9,141 | 3.00% |
| TOTAL SALARIES ADMIN | 953,286 | 999,860 | 1,029,487 | 29,627 | 2.96% |
| Teacher Salaries-North Art | 188,834 | 193,099 | 204,668 | 11,569 | 5.99% |
| Teacher Salaries- Kinder | 570,063 | 595,609 | 616,171 | 20,562 | 3.45% |
| Teacher Salaries-North Music | 219,222 | 225,997 | 233,332 | 7,335 | 3.25% |
| Teacher Salaries-North Phys Ed | 308,469 | 315,052 | 322,269 | 7,217 | 2.29% |
| Teacher Sal-World Lang. North | 204,424 | 208,773 | 212,814 | 4,041 | 1.94% |
| Teacher Sal- Multi-Age | 385,909 | 378,399 | 387,631 | 9,232 | 2.44% |
| Teacher Salaries-Grade 1 | 397,523 | 459,295 | 468,314 | 9,019 | 1.96% |
| Teacher Salaries-Grade 2 | 530,828 | 481,082 | 492,729 | 11,647 | 2.42% |
| Teacher Salaries-Grade 3 | 434,984 | 463,269 | 581,614 | 118,345 | 25.55% |
| Teacher Salaries-Grade 4 | 436,563 | 455,056 | 471,208 | 16,152 | 3.55% |
| Teacher Salaries-Grade 5 | 581,498 | 648,823 | 622,139 | (26,684) | -4.11% |
| Teacher Salaries-Grade 6 | 537,799 | 475,080 | 510,731 | 35,651 | 7.50% |
| Teacher Salaries-Sped | 942,558 | 1,028,735 | 1,103,707 | 74,972 | 7.29% |
| Teacher Sal-Sped Pre-School | 63,325 | 66,090 | 62,267 | (3,823) | -5.78% |
| Teacher Salaries-Sped Summer | 50,576 | 33,700 | 35,600 | 1,900 | 5.64% |
| Teacher Sal-DW Language Arts | 382,013 | 393,522 | 388,281 | (5,241) | -1.33% |
| Teacher Salaries-DW Math | 175,524 | 180,523 | 190,674 | 10,151 | 5.62% |
| Teacher Salaries-DW Media Cntr | 88,258 | 89,782 | 92,580 | 2,798 | 3.12% |
| Teacher Salaries-DW Technology | 115,604 | 152,501 | 166,477 | 13,976 | 9.16% |
| Teacher Salaries-DW Science | - | 70,000 | 91,739 | 21,739 | 31.06% |
| Psychologist Sal-Sped Loc Wide | 136,965 | 197,202 | 212,415 | 15,213 | 7.71% |
| Tutor/Homebound Salary-DW | 1,013 | 2,600 | 1,500 | (1,100) | -42.31% |
| Curriculum Writing Salary | 30,700 | 23,500 | 22,500 | (1,000) | -4.26% |
| Counselor Salary-Sped | 27,626 | 53,690 | 127,308 | 73,618 | 137.12% |
| Stipends | 42,350 | 35,350 | 33,350 | (2,000) | -5.66% |
| TOTAL TEACHER SALARIES | 6,852,628 | 7,226,729 | 7,652,018 | 425,289 | 5.88% |
| Custodian Salaries-DW School | 423,446 | 422,596 | 428,461 | 5,865 | 1.39% |
| Custodian OT Salary-DW School | 47,070 | 50,803 | 52,454 | 1,651 | 3.25% |
| TOTAL CUSTODIAN SALARIES | 470,517 | 473,399 | 480,915 | 7,516 | 1.59% |
| TOTAL NURSE SALARIES | 184,192 | 184,192 | 191,188 | 6,996 | 3.80% |



| DESCRIPTION | ACTUAL FY 2024 | BUDGET FY 2025 | PROPOSED FY 2026 | DIFF FY25vsFY26 | % Change |
|---------------------------------------|-------------------|-------------------|---------------------|--------------------|----------------|
| Secretaries Sal-Primary Admin | 142,316 | 158,269 | 167,365 | 9,096 | 5.75% |
| Secretaries Sal-Sped Admin | 56,992 | 58,702 | 60,606 | 1,904 | 3.24% |
| Secretaries Sal-DW Admin | 168,306 | 206,974 | 215,027 | 8,053 | 3.89% |
| TOTAL SECRETARY SALARIES | 367,613 | 423,945 | 442,997 | 19,052 | 4.49% |
| Non-Certified Sal-Primary Loc Wd | 218,466 | 241,445 | 304,643 | 63,198 | 26.17% |
| Non-Certified Sal-Intermediate Loc Wd | - | - | - | - | 0.00% |
| Non-Certified Sal-Sped Loc Wd | 283,859 | 178,855 | 188,145 | 9,290 | 5.19% |
| Non-Certified Sal-Sped Summer | 12,355 | 24,770 | 22,630 | (2,140) | -8.64% |
| Non-Certified Sal-DW Media Cntr | - | 20,045 | 30,071 | 10,026 | 50.02% |
| Non-Certified Sal-DW Technolog | - | 29,754 | 30,071 | 317 | 1.07% |
| Non-Certified Sal-DW Copy Cntr | - | - | - | - | 0.00% |
| One to One Sal-Sped Loc Wide | 481,687 | 594,329 | 646,637 | 52,308 | 8.80% |
| TOTAL T.A. SALARIES | 996,367 | 1,089,198 | 1,222,197 | 132,999 | 12.21% |
| Occupational Therapist | 88,568 | 91,196 | 93,940 | 2,744 | 3.01% |
| Physical Therapist | 24,151 | 23,472 | - | (23,472) | -100% |
| Cafe Aides-DW Loc Wide | 34,327 | - | 46,577 | 46,577 | 100% |
| Clerk of the Board-DW Board ED | 7,250 | 7,431 | 7,468 | 37 | 0.50% |
| IT Manager | - | 81,161 | 83,596 | 2,435 | 3.00% |
| Lifeguard Salary-Primary Loc Wid | - | - | - | - | 0.00% |
| School Resource Officer | 38,488 | 46,202 | 46,174 | (28) | 0.00% |
| Degree Changes-DW | - | 6,000 | 6,000 | - | 0.00% |
| Miscellaneous Salaries-DW | - | 10,312 | 5,000 | (5,312) | -51.51% |
| TOTAL MISC SALARIES | 426,045 | 265,774 | 288,754 | 22,980 | 8.65% |
| TOTAL FICA | 293,463 | 317,410 | 337,708 | 20,298 | 6.39% |
| MERF Amortization-DW | 14,300 | 12,830 | 14,650 | 1,820 | 14.19% |
| MERF-DW | 388,045 | 417,315 | 493,193 | 75,878 | 18.18% |
| TOTAL MERF | 402,345 | 430,145 | 507,843 | 77,698 | 18.06% |
| Non-Employess Medical Ins-DW | 93,866 | 131,577 | 138,630 | 7,053 | 5.36% |
| Medical Insurance-DW | 2,465,309 | 2,677,339 | 2,808,058 | 130,719 | 4.88% |
| TOTAL MEDICAL INSURANCE | 2,559,175 | 2,808,916 | 2,946,687 | 137,771 | 4.90% |
| TOTAL LIFE INSURANCE | 28,545 | 33,346 | 34,463 | 1,117 | 3.35% |
| Retirement Payments-DW | 24,561 | - | - | - | 0.00% |
| Course Reimbursement-DW | 2,651 | 11,200 | 5,000 | (6,200) | -55.36% |
| TOTAL OTHER BENEFITS | 27,212 | 11,200 | 5,000 | (6,200) | -55.36% |



| DESCRIPTION | ACTUAL FY 2024 | BUDGET FY 2025 | PROPOSED FY 2026 | DIFF FY25vsFY26 | % Change |
|--------------------------------------|-------------------|-------------------|---------------------|--------------------|----------------|
| Prof Development-Primary Loc Wd | 3,150 | 2,000 | 7,000 | 5,000 | 250.00% |
| Prof Development- Administration | 170 | - | - | - | 0.00% |
| Prof Development-Intermediate Loc Wd | - | - | - | - | 0.00% |
| Prof Development-Sped Loc Wd | 3,356 | 6,720 | 3,725 | (2,995) | -44.57% |
| Prof Development-DW Admin | 4,200 | 3,500 | 3,500 | - | 0.00% |
| Prof Development-DW Nurse | - | 500 | 500 | - | 0.00% |
| Prof Development-DW Lang Arts | - | - | - | - | 0.00% |
| Prof Development-DW Math | - | - | - | - | 0.00% |
| Prof Development-DW Media Cntr | - | - | 600 | 600.00 | 600.00% |
| Prof Development-DW Technology | - | 500 | - | (500) | -100.00% |
| Prof Development-DW | 15,313 | 30,000 | 20,000 | (10,000) | -33.33% |
| Prof Development-DW Board Ed | 130.00 | 2,000 | 2,000 | - | 0.00% |
| Prof Development-DW Science | - | - | - | - | 0.00% |
| TOTAL PROF DEVELOPEMENT | 26,319 | 45,220 | 37,325 | (7,895) | -17.46% |
| Legal-Sped Admin | 3,569 | 15,000 | 15,000 | - | 0.00% |
| Legal-DW Admin | 38,794 | 50,000 | 40,000 | (10,000) | -20.00% |
| TOTAL LEGAL | 42,362 | 65,000 | 55,000 | (10,000) | -15.38% |
| Software Support-DW Admin | - | - | - | - | 0.00% |
| Software Support-DW Loc Wide | 22,278 | 24,000 | 24,500 | 500 | 2.08% |
| Software Support-DW Nurse | 4,175 | 3,250 | 3,250 | - | 0.00% |
| Software Support-DW Media Cntr | 2,133 | 2,500 | 2,500 | - | 0.00% |
| TOTAL SOFTWARE | 28,586 | 29,750 | 30,250 | 500 | 1.68% |
| TOTAL SUBSTITUTES | 165,314 | 143,000 | 149,435 | 6,435 | 4.50% |
| SPED Services-Sped Loc Wide | - | 158,400 | 192,380 | 33,980 | 21.45% |
| Other Prof Services-DW Admin | 78,252 | 12,598 | 13,634 | 1,036 | 8.23% |
| DW-Nurse-Oth Prof serv | - | 1,800 | 1,800 | - | 0.00% |
| Consultants-Sped Loc Wide | 63,855 | 32,000 | 24,000 | (8,000) | -25.00% |
| Financial Audit-DW Admin | 28,483 | 46,400 | 46,400 | - | 0.00% |
| TOTAL OTHER PROF SERVICES | 170,589 | 251,198 | 278,214 | 27,016 | 10.76% |
| Electricity-DW School Oper | 133,645 | 175,000 | 150,000 | (25,000) | -14.29% |
| Water & Sewer-DW School Oper | 16,179 | 15,500 | 15,500 | - | 0.00% |
| TOTAL UTILITIES | 149,824 | 190,500 | 165,500 | (25,000) | -13.12% |
| TOTAL HEATING ENERGY COSTS | 86,037 | 114,000 | 105,000 | (9,000) | -7.89% |



| DESCRIPTION | ACTUAL FY 2024 | BUDGET FY 2025 | PROPOSED FY 2026 | DIFF FY25vsFY26 | % Change |
|------------------------------------|-------------------|-------------------|---------------------|--------------------|---------------|
| Repairs & Maint-DW School Oper | 87,878 | 63,000 | 72,000 | 9,000 | 14.29% |
| Repairs & Maint-DW Technology | 908 | 12,000 | 12,000 | - | 0.00% |
| Repairs & Maint-DW Security | 13,800 | - | - | - | 0.00% |
| TOTAL REPAIRS & MAINT | 102,586 | 75,000 | 84,000 | 9,000 | 12.00% |
| Leases & Rentals-Primary Admin | 5,191 | 6,603 | 6,603 | - | 0.00% |
| Leases & Rentals-Tech Lease | 47,666 | 47,688 | 47,688 | - | 0.00% |
| Leases & Rentals-Sped Admin | 2,187.58 | 3,065 | 3,065 | - | 0.00% |
| Leases & Rentals-DW Admin | 15,664 | 13,645 | 13,645 | - | 0.00% |
| Leases & Rentals-Maintenance | - | 1,000 | 1,000 | - | 0.00% |
| Leases & Rentals-DW Media Cntr | 1,214 | 2,691 | 1,691 | - | 0.00% |
| Leases & Rentals-DW Copy Cntr | 43,215 | 36,431 | 36,431 | - | 0.00% |
| TOTAL LEASES & RENTALS | 115,139 | 110,123 | 110,123 | - | 0.00% |
| TOTAL BUILDING IMPROVEMENTS | 106,527 | 10,500 | 10,500 | - | 0.00% |
| Purchased Services-DW Schools | 24,395 | 27,620 | 27,620 | - | 0.00% |
| Service Contracts-Sped | 11,008 | 27,020 | 27,500 | 480 | 1.78% |
| Service Contracts-DW Admin | - | 1,850 | 1,850 | - | 0.00% |
| Service Contracts-DW Schools | 120,884 | 109,424 | 114,255 | 4,831 | 4.41% |
| Service Contracts-DW Security | 43,292 | 22,239 | 24,964 | 2,725 | 12.25% |
| TOTAL OTHER PURCH SERVICES | 199,579 | 188,153 | 196,189 | 8,036 | 4.27% |
| Transportation-Sped | 254,415 | 236,555 | 293,552 | 56,997 | 24.09% |
| Transportation-Sped Summer | 12,448 | 21,536 | 36,110 | 14,574 | 67.67% |
| Transportation-DW Loc Wide | 459,375 | 406,308 | 430,184 | 23,876 | 5.88% |
| Transportation Non-Public | - | 11,444 | 11,444 | (0) | 0.00% |
| Fuel for Buses-DW | 69,702 | 62,050 | 82,490 | 20,440 | 32.94% |
| TOTAL TRANSPORTATION | 795,940 | 737,893 | 853,780 | 115,887 | 15.71% |
| Liability Insurance-DW Admin | 134,358 | 144,380 | 155,209 | 10,829 | 7.50% |
| Worker's Compensation-DW Admn | 229,060 | 263,707 | 284,804 | 21,097 | 8.00% |
| TOTAL INSURANCE | 363,418 | 408,087 | 440,013 | 31,926 | 7.82% |



| DESCRIPTION | ACTUAL FY 2024 | BUDGET FY 2025 | PROPOSED FY 2026 | DIFF FY25vsFY26 | % Change |
|---------------------------------------|-------------------|-------------------|---------------------|--------------------|---------------|
| Telephones-Primary Admin | 12,068 | 11,700 | 11,700 | - | 0.00% |
| Telephones-Intermediate Admin | 294 | - | - | - | 0.00% |
| Telephones-Sped Admin | 2,136 | 1,831 | 1,831 | - | 0.00% |
| Telephones-DW Admin | 8,032 | 5,000 | 5,000 | - | 0.00% |
| Telephones-DW School Oper | - | - | - | - | 0.00% |
| TOTAL TELEPHONE | 22,530 | 18,531 | 18,531 | - | 0.00% |
| TOTAL INTERNET | 24,986 | 27,000 | 25,120 | (1,880) | -6.96% |
| Postage-Primary Admin | 2,432 | 2,090 | 2,090 | - | 0.00% |
| Postage-Intermediate Admin | - | - | - | - | 0.00% |
| Postage-Sped Admin | - | - | - | - | 0.00% |
| Postage-DW Admin | 3,417 | 4,750 | 4,750 | - | 0.00% |
| TOTAL POSTAGE | 5,849 | 6,840 | 6,840 | - | 0.00% |
| TOTAL ADVERTISING | 250.00 | 1,000 | 1,000 | - | 0.00% |
| TOTAL INTERNS | 39,300 | 57,000 | 57,000 | - | 0.00% |
| Tuition-Sped Loc Wide | 418,763 | 267,660 | 339,000 | 71,340 | 26.65% |
| Tuition-Sped Summer Program | 9,455 | 21,268 | 34,480 | 13,212 | 62.12% |
| Tuition-DW Loc Wide | - | 6,000 | 6,000 | - | 0.00% |
| TOTAL TUITION | 428,218 | 294,928 | 379,480 | 84,552 | 28.67% |
| Misc Purch Services-Primary Admn | 740 | 1,000 | 1,000 | - | 0.00% |
| Misc Purch Services-Intermediate Admn | 0 | - | - | - | 0.00% |
| Misc Purch Services-DW Admin | 7,157 | 11,000 | 12,600 | 1,600 | 14.55% |
| Misc Purch Servs-Nurse | 150.00 | 1,250 | 1,250 | - | 0.00% |
| Misc Purch Servs-DW Board Ed | 1,321.00 | 700 | 700 | - | 0.00% |
| TOTAL MISC PURCH SRVS | 9,368 | 13,950 | 15,550 | 1,600 | 11.47% |



| DESCRIPTION | ACTUAL FY 2024 | BUDGET FY 2025 | PROPOSED FY 2026 | DIFF FY25vsFY26 | % Change |
|-----------------------------------|-------------------|-------------------|---------------------|--------------------|---------------|
| Supplies-Primary Loc Wide | 6,511 | 8,000 | 14,000 | 6,000 | 75.00% |
| Supplies-NorthArt | 4,975 | 5,000 | 6,000 | 1,000 | 20.00% |
| Supplies-Primary Kindergarten | 5,047 | 4,200 | 4,200 | - | 0.00% |
| Supplies-North Music | 2,934 | 3,195 | 3,400 | 205 | 6.42% |
| Supplies-North Phys Ed | 5,435 | 2,800 | 2,800 | - | 0.00% |
| Supplies-Multi Age | 3,037 | 2,800 | 2,800 | - | 0.00% |
| Supplies-Primary Grade One | 1,134 | 3,500 | 3,500 | - | 0.00% |
| Supplies-Primary Grade Two | 3,998 | 3,500 | 4,200 | 700 | 20.00% |
| Supplies-Intermediate Grade Three | 3,477 | 4,200 | 3,500 | (700) | -16.67% |
| Supplies-Intermediate Grade Four | 2,236 | 3,500 | 4,200 | 700 | 20.00% |
| Supplies-Intermediate Grade Five | 4,295 | 4,200 | 4,200 | - | 0.00% |
| Supplies-Intermediate Grade Six | 4,426 | 4,200 | 4,200 | - | 0.00% |
| Supplies-Sped Loc Wide | 4,365 | 9,000 | 6,600 | (2,400) | -26.67% |
| Supplies-Sped Pre-School | 487 | 1,000 | 500 | (500) | -50.00% |
| Supplies-DW World Language | 529 | 700 | 600 | (100) | -14.29% |
| Supplies-DW Language Arts | 2,463 | 6,500 | 7,000 | 500 | 7.69% |
| Supplies-DW Math | 7,469 | 11,350 | 18,025 | 6,675 | 58.81% |
| Supplies-DW Media Center | 3,703 | 4,500 | 4,500 | - | 0.00% |
| Supplies-DW Technology | 8,137 | 12,000 | 12,000 | - | 0.00% |
| Supplies-Social Studies | 120 | 4,900 | 4,900 | - | 0.00% |
| Supplies-DW Copy Center | 22,206 | 14,000 | 15,500 | 1,500 | 10.71% |
| Supplies-DW Enrichment | 2,812 | 6,300 | 5,300 | (1,000) | -15.87% |
| Supplies-DW Science | 6,314 | 8,000 | 20,000 | 12,000 | 150.00% |
| TOTAL SUPPLIES TEACHING | 106,111 | 127,345 | 151,925 | 24,580 | 19.30% |
| Computer Software-SPED | 0 | 2,700 | 2,700 | - | 100.00% |
| Computer Software-DW Admin | 93,222 | 80,228 | 75,988 | (4,240) | -5.28% |
| Computer Software-DW Loc Wide | 8,112 | 6,000 | 6,600 | 600 | 10.00% |
| Computer Software-DW Technology | - | - | - | - | 0.00% |
| TOTAL SOFTWARE | 101,333 | 88,928 | 85,288 | (3,640) | -4.09% |
| TOTAL SUPPLIES-NURSE | 5,101 | 5,370 | 5,370 | - | 0.00% |



| DESCRIPTION | ACTUAL FY 2024 | BUDGET FY 2025 | PROPOSED FY 2026 | DIFF FY25vsFY26 | % Change |
|---------------------------------|-------------------|-------------------|---------------------|--------------------|----------------|
| Supplies Custodial-DW School | 54,001 | 47,250 | 47,250 | - | 0.00% |
| Supplies Maintenance-DW School | 6,670 | 8,800 | 8,800 | - | 0.00% |
| TOTAL SUPPLIES CUSTODIAL | 60,671 | 56,050 | 56,050 | - | 0.00% |
| Supplies Office-Primary Admin | 1,295 | 4,000 | 4,000 | - | 0.00% |
| Supplies Office-Sped Admin | - | 1,500 | 1,500 | - | 0.00% |
| Supplies Office-DW Admin | 7,346 | 7,500 | 7,500 | - | 0.00% |
| TOTAL SUPPLIES OFFICE | 8,641 | 13,000 | 13,000 | - | 0.00% |
| Books and A/V-DW Media Center | 15,999 | 25,000 | 18,000 | (7,000) | -28.00% |
| TOTAL LIBRARY BOOKS A/V | 97,880 | 25,000 | 18,000 | (7,000) | -28.00% |
| Subscriptions-DW Admin | 0 | 250 | 250 | - | 0.00% |
| Subscriptions-DW Loc Wide | 5,420 | 5,500 | 5,960 | 460 | 8.36% |
| Subscriptions-DW Nurse Srvs | - | 250 | 250 | - | 0.00% |
| Subscriptions-DW Language Arts | - | - | - | - | 0.00% |
| Subscriptions-DW Media Center | 13,229 | 14,000 | 14,000 | - | 0.00% |
| Subscriptions-DW Technology | 28,881 | 7,500 | 10,500 | 3,000 | 40.00% |
| TOTAL SUBSCRIPTIONS | 47,530 | 27,500 | 30,960 | 3,460 | 12.58% |
| Testing-Sped Loc Wide | 7,638 | 8,650 | 6,700 | (1,950) | -22.54% |
| Testing-DW Curriculum | 10,180 | 16,000 | 16,000 | - | 0.00% |
| TOTAL TESTING | 17,818 | 24,650 | 22,700 | (1,950) | -7.91% |
| TOTAL MISC SUPPLIES | 4,347 | 3,700 | 3,700 | - | 0.00% |
| Equip Computers-Technology | 71,347 | 114,500 | 89,800 | (24,700) | -21.57% |
| TOTAL COMPUTER EQUIPMENT | 71,347 | 114,500 | 89,800 | (24,700) | -21.57% |
| Equip Teaching-Sped Loc Wide | 8,250 | 11,000 | 8,000 | (3,000) | -27.27% |
| Equip Teaching-Nurse | 0 | - | - | - | 0.00% |
| TOTAL EQUIPMENT TEACHING | 8,250 | 11,000 | 8,000 | (3,000) | -27.27% |
| Equip Building-DW School Oper | 5,658 | 5,000 | 5,000 | - | 0.00% |
| TOTAL EQUIPMENT BUILDING | 5,658 | 5,000 | 5,000 | - | 0.00% |
| Furniture-Primary Loc Wide | 5,493.22 | 16,000 | 6,000 | (10,000) | -62.50% |
| Furniture-Intermediate Loc Wide | - | - | - | - | 0.00% |
| Furniture-DW Media Center | - | 1,800 | - | (1,800) | -100.00% |
| TOTAL FURNITURE | 5,493 | 17,800 | 6,000 | (11,800) | -66.29% |



| DESCRIPTION | ACTUAL FY 2024 | BUDGET FY 2025 | PROPOSED FY 2026 | DIFF FY25vsFY26 | % Change |
|-----------------------------------|---------------------------|---------------------------|-----------------------------|----------------------------|---------------------|
| Dues, Fees & Member-Primary Admin | - | - | 1,800.00 | 1,800 | 1800.00% |
| Dues, Fees & Member-Art | - | 920 | - | (920) | -100.00% |
| Dues, Fees & Member-Music | 1,777 | 650 | - | (650) | -100.00% |
| Dues, Fees & Member-Sped | 250 | 300 | 300 | - | 0.00% |
| Dues, Fees & Member-DW Admin | 20,583 | 16,375 | 16,375 | - | 0.00% |
| Dues, Fees & Member-DW Nurse | 141 | 180 | 180 | - | 0.00% |
| Dues, Fees & Member-Media Cntr | 175 | 920 | 450 | (470) | -51.09% |
| Dues, Fees & Member-Technology | - | 2,000 | 500 | (1,500) | -75.00% |
| Dues, Fees & Member-Board Ed | 3,108 | 3,000 | 3,000 | - | 0.00% |
| TOTAL DUES & FEES | 26,163 | 24,345 | 22,605 | (1,740) | -7.15% |
| | | | | | |
| TOTAL UNEMPLOYMENT | 5,323 | 5,850 | 5,850 | - | 0.00% |
| | | | | | |
| Food | 702 | 3,200 | 1,500 | (1,700) | -53.13% |
| Ezra Nurse | 7,792 | 10,000 | 8,000 | (2,000) | -20.00% |
| TOTAL MISC EXPENDITURES | 8,494 | 13,200 | 9,500 | (3,700) | -28.03% |
| | | | | | |
| GRAND TOTALS | 17,024,269 | 17,615,025 | 18,691,855 | 1,076,830 | 6.11% |

