

# **Woodbridge School District**

## **2018-2019 Superintendent's Proposed Budget**

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**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 21<sup>st</sup> 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 21<sup>st</sup> 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

- ❖ Board of Education recognized by Connecticut Association of Boards of Education for Level 1 Leadership Award.
- ❖ Principal's Newsletter recognized by CABE 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.
- ❖ **Language Arts** – students score 76.8% and rank 10<sup>th</sup> out of 21 in the DRG and state-wide 21<sup>st</sup> out of 188.
- ❖ **Math** – students score 72.2% and rank 6<sup>th</sup> out of 21 in the DRG and state-wide 17<sup>th</sup> out of 188.
- ❖ **Science** – students in the top echelon scoring 83% state-wide.
- ❖ 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 diversity-community 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 Legislative Task Force on Water Safety and on Accountability and Small District State Committees.



### **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.
- ❖ Beecher Eagles Robotics Team won Core Values Award and the Beecher Hawks Robotics Team won the Science Project Award.

### **Unique Opportunities for Students**

- ❖ Grade 6 students create the weekly WBRS Student News program writing each script, producing and recording the newscast.
- ❖ After-School Poetry Guild and learning Chinese.
- ❖ 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 2018-19 BUDGET:**

1. Curriculum Development - With the introduction of the new Connecticut Core Standards as well as new Science, Social Studies, Arts and Technology Standards, there is a priority need to revise curriculum in all content areas. A curriculum leadership position is needed to ensure that Beecher Road School has current, viable curricula.

**Estimated additional cost: \$110,000**

2. 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: \$48,000**

3. Social Worker/School Psychologist (0.5FTE) - the addition of a part time School Psychologist or Social Worker will bring the current position up to a full time (1.0FTE) and provide added and needed services for students with mental health needs as well as providing assistance and oversight for IEP compliance.


**Estimated additional cost: \$48,000**

4. Unfunded Mandates - Sexual assault and abuse awareness training program. New legislation requires district to address this area for all students. Instructional modules can be provided and taught by an outside consultant.

**Estimated additional cost: \$7,000**



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## PROPOSED 2018-2019 BUDGET OVERVIEW

Dear Members of the Woodbridge Board of Education,

I am pleased to submit the FY2018-19 Superintendent's proposed budget for your consideration. The proposed budget is \$14,722,285, which amounts to an increase of \$378,782 or 2.64% over the current FY2017-18 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.

The table below summarizes the major components of the budget increase. Of the total \$378,782 increase, 26.5% or \$100,473 is due to increases in out of district tuition and transportation costs. BRS current programs and staffing which include all contractual obligations represents 73.5% or \$278,309 of our requested increase, which equates to a 1.94% budget increase request. Technology replacement equipment, previously included under the Town Capital budget, is now included in our operating budget request.

DESCRIPTION	BRS CURRENT PROGRAMS & STAFF	OUT OF DISTRICT	TOTAL
\$ Increase	\$278,309	\$100,473	\$378,782
% of Total Budget Increase	73.5%	26.5%	100.00%
Budget Increase %	1.94%	0.70%	2.64%

In summary, our spending plan supports 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

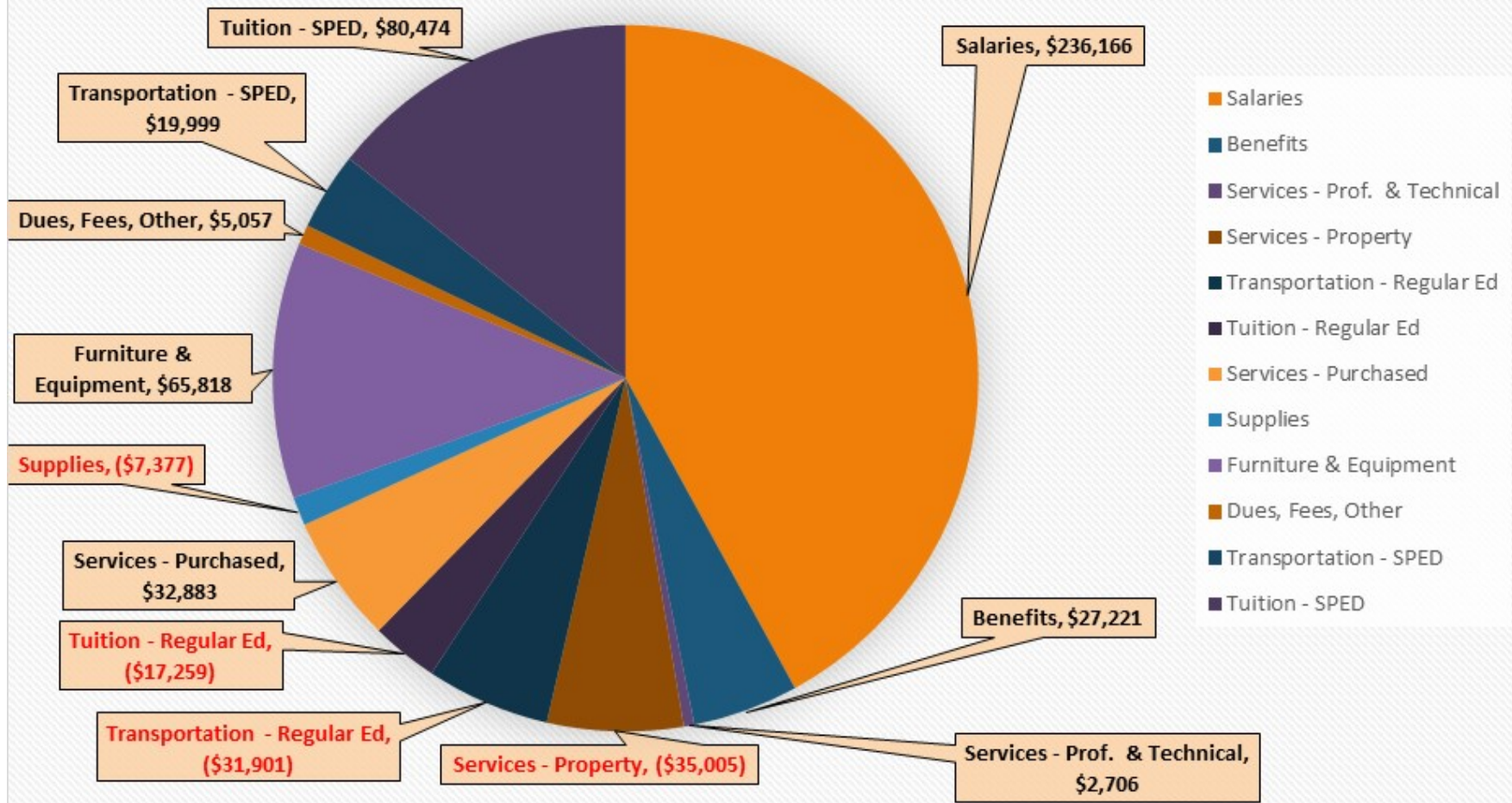


The table below provides details about the drivers behind our **BRS Programs & Staff (1.94%)** as well as the **Out of District (0.70%)** increase requests:

CATEGORY	BRS CURRENT PROGRAMS & STAFF	OUT OF DISTRICT	TOTAL	DESCRIPTION
Salaries	\$236,166		\$236,166	Net of Contractual Increases, Staff Retirements, New Hires, and Staff Reduction
Benefits	\$27,221		\$27,221	Includes Health Insurance and H.S.A. Funding
Services - Prof. & Technical	\$2,706		\$2,706	Professional Development, Legal, Technology Network Manager
Services - Property	(\$35,005)		(\$35,005)	Utilities, Heating, Repairs & Maintenance, Leases & Rentals
Transportation - Regular Ed	(\$31,901)		(\$31,901)	Buses & Fuel - In District Transportation, Ezra Academy, & Wintergreen
Tuition - Regular Ed	(\$17,259)		(\$17,259)	Includes Wintergreen Magnet School
Services - Purchased	\$32,883		\$32,883	Includes Interns, Liability & Workers Comp Insurance
Supplies	(\$7,377)		(\$7,377)	Includes Instructional & Office Supplies
Furniture & Equipment	\$65,818		\$65,818	Includes Technology Replacement Equipment
Dues, Fees, Other	\$5,057		\$5,057	Includes Unemployment and Ezra Nurse
Transportation - SPED		\$19,999	\$19,999	Includes Vans / Buses - Out of District / Outplacements
Tuition - SPED		\$80,474	\$80,474	Includes Tuition - Out of District / Outplacements
<b>\$ Increase</b>	<b>\$278,309</b>	<b>\$100,473</b>	<b>\$378,782</b>	
<b>% of Total Budget Increase</b>	<b>73.47%</b>	<b>26.53%</b>	<b>100.00%</b>	
<b>Budget Increase %</b>	<b>1.94%</b>	<b>0.70%</b>	<b>2.64%</b>	



## INCREASES & (DECREASES) BY OBJECT CATEGORY



## WHAT'S DRIVING THE 2018-2019 BUDGET REQUEST?

The **main drivers** in the construction of the 2018-2019 budget are **rising enrollment, increased student needs, cost efficiencies, shared services, and strategic plan initiatives**. Reductions and savings are represented in parenthesis.

Prior to any adjustments, the initial budget for consideration contained a total increase of 4.01%. The following are **highlights** as to the costs and savings that have allowed us to arrive at a 1.94% increase in BRS Programs / Staff budget and an increase 0.7% in our out-of-district budget.

### Enrollment Increases

- ❖ The addition of a 1.0 FTE Classroom Teacher for next year's 3<sup>rd</sup> grade will enable us to stay within/near class size guidelines..... \$60,147

### Mandated Preschool Special Education Services

- ❖ The addition of a 0.5FTE Preschool Teacher to meet the growing number of 3 and 4-year-old students..... \$40,000
- ❖ Initiate Tuition charge for Preschool peers..... (\$20,000)

### Increased Special Education Needs

- ❖ Reprioritize Staff Roles and Responsibilities to Meet Mandated Student Service Needs..... No Cost
- ❖ Repurpose Copy Center Teaching Assistant into a Special Education Teaching Assistant..... No Cost

### Strategic Plan Initiatives

- ❖ Expand science teacher responsibilities to expand innovative opportunities – (position renames S.T.E.A.M. teacher)..... No Cost
- ❖ Use of Current Staff to Continue Support of Strategic Plan Initiatives..... No Cost
- ❖ School Year and Summer Curriculum Development Projects; Level Funded..... No Cost
- ❖ Professional Learning / Development – Supports Professional Learning Community Model/Core PD Budget..... No Cost
- ❖ Reduction of Columbia PD while retaining a “project school” status..... (\$3,000)



### Efficiencies and Shared Services

❖ Technology / Network Support Services.....	(\$15,000)
❖ Shared Services Out-Of-District Transportation with Amity.....	(\$50,000)
❖ Partner with Amity for PowerSchool Support (added 8 days of training and support).....	(\$3,800)
❖ Facilities and Custodial Staff Changes and Reorganization.....	(\$42,000)
❖ Shared Service – S.R.O. Summer.....	(\$12,000)
❖ Retirement Incentive Plan – Certified Staff – “Early-Bird” Incentive.....	(\$62,000)

### Procedural Change

The positions of Superintendent and Business Manager are unaffiliated. As such, past budgets have not included a provision for salary adjustments. We have changed that practice beginning with the FY2019 budget proposal to include a provision for salary adjustments. The increase shown in budget detail for these two line items, reflect a combination of actual FY2018 salary increase, plus a provision for FY2019.



The chart below summarizes adjustments made during the superintendent's budget review process. It reflects outcomes of a combination of discussions with Town and School board members, administration, staff, and community at large.

Type	Item Description	Amount	Rationale
Addition	Preschool Teacher (0.5FTE)	\$20,000	Enrollments necessitate additional certified staffing
Addition	Classroom Teacher (1.0FTE)	\$60,147	Grade 3 - to align class sizes with BoE Guidelines
<b>TOTAL ADDITIONS</b>		<b>\$80,147</b>	
Reduction	Retirements (2.0FTE)	(\$62,000)	Replace MA-5
Reduction	Custodian (0.5FTE)	(\$42,000)	Custodial reorganization plus savings from staff changes
Reduction	Medical Insurance	(\$46,000)	Favorable census trends plus position reductions
Reduction	Professional Development	(\$3,000)	Reduced Columbia - Suburban Speciality Group Days
Reduction	Software	(\$3,000)	Created In-House Facilities Work Order Management System
Reduction	Overhead Allocations	(\$12,000)	Increased allocation to Extended Day, SEP, Recreation
Reduction	Instructional Supplies	(\$5,000)	District-Wide Reduction Allocated to All Departments
Reduction	Computer Software	(\$4,000)	Alternative Products (i.e. License vs. Purchase)
Reduction	Wintergreen Tuition	(\$17,000)	No Students Currently Enrolled in Wintergreen
Reduction	Wintergreen Transportation	(\$54,101)	No Students Currently Enrolled in Wintergreen
Reduction	Technology Equipment	(\$9,000)	Anticipated Sales of Obsolete Inventory
Reduction	Technology Network Manager	(\$15,373)	Restructure Contracted Service
Reduction	Software Support	(\$3,408)	Partner with Amity for PowerSchool Support
<b>TOTAL REDUCTIONS</b>		<b>(\$275,882)</b>	
<b>NET IMPACT TO BUDGET</b>		<b>(\$195,735)</b>	
<b>BUDGET INCREASE % WITHOUT THESE ADJUSTMENTS</b>		<b>4.01%</b>	



## **A LOOK INSIDE THE PROPOSED 2018-2019 BUDGET:**

**Student Enrollment:** Unlike the trend being experienced among districts across the state, BRS's current enrollment is 31 students over prior year projection, and actual enrollments continue to increase. In the 2018-2019 school year, we anticipate total enrollment of 847 students, which represents an increase of five students as compared to our November 6, 2017 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 1.5 FTE certified staff positions and a reduction of 0.5FTE non-certified staff 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.

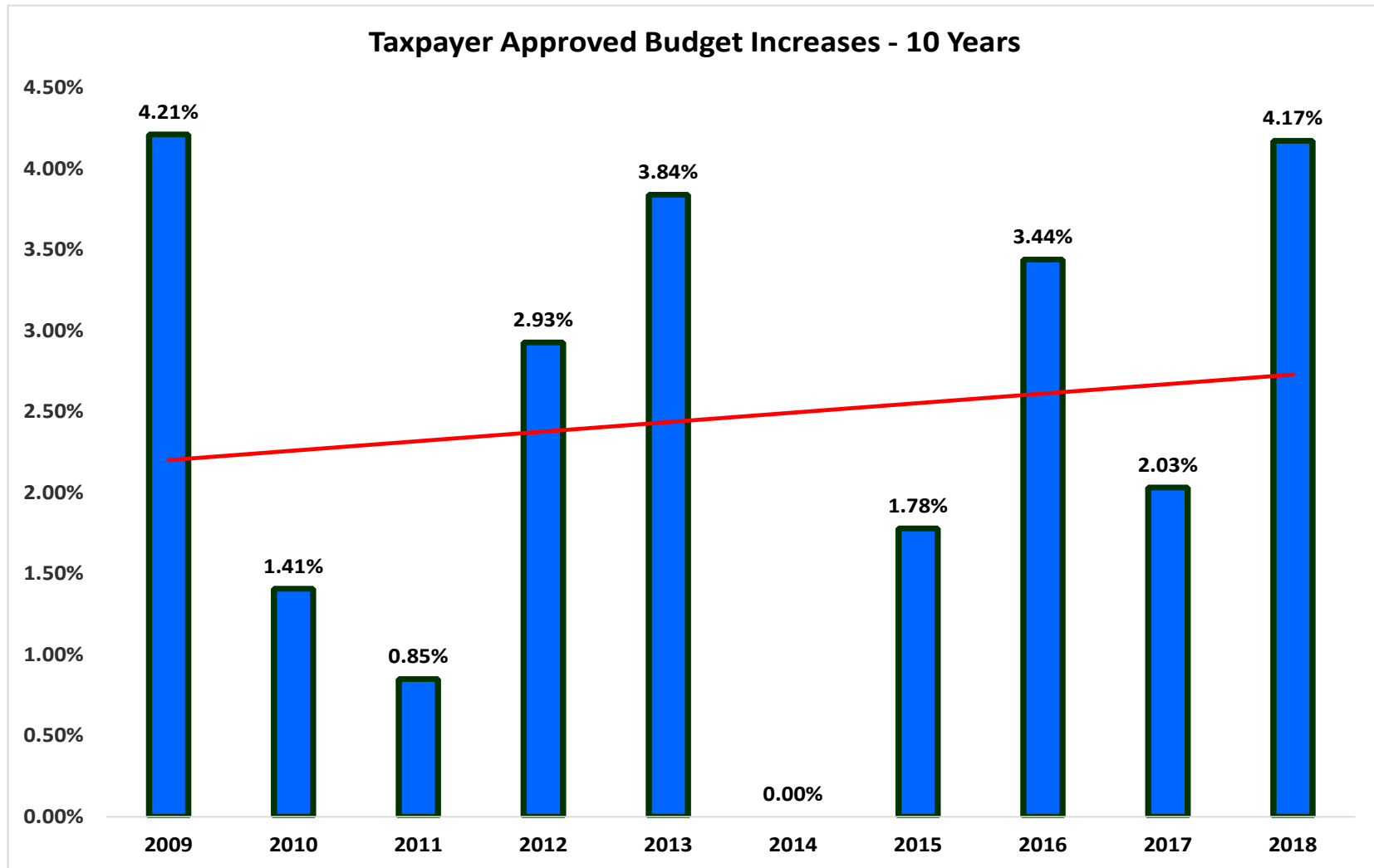
**Intern Model:** The budget continues to support the use of a hybrid model of interns and building subs as the major source of substitutes to provide greater continuity in instruction as well as cost savings.

**Insurance:** This budget assumes a twelve percent (12%) 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.

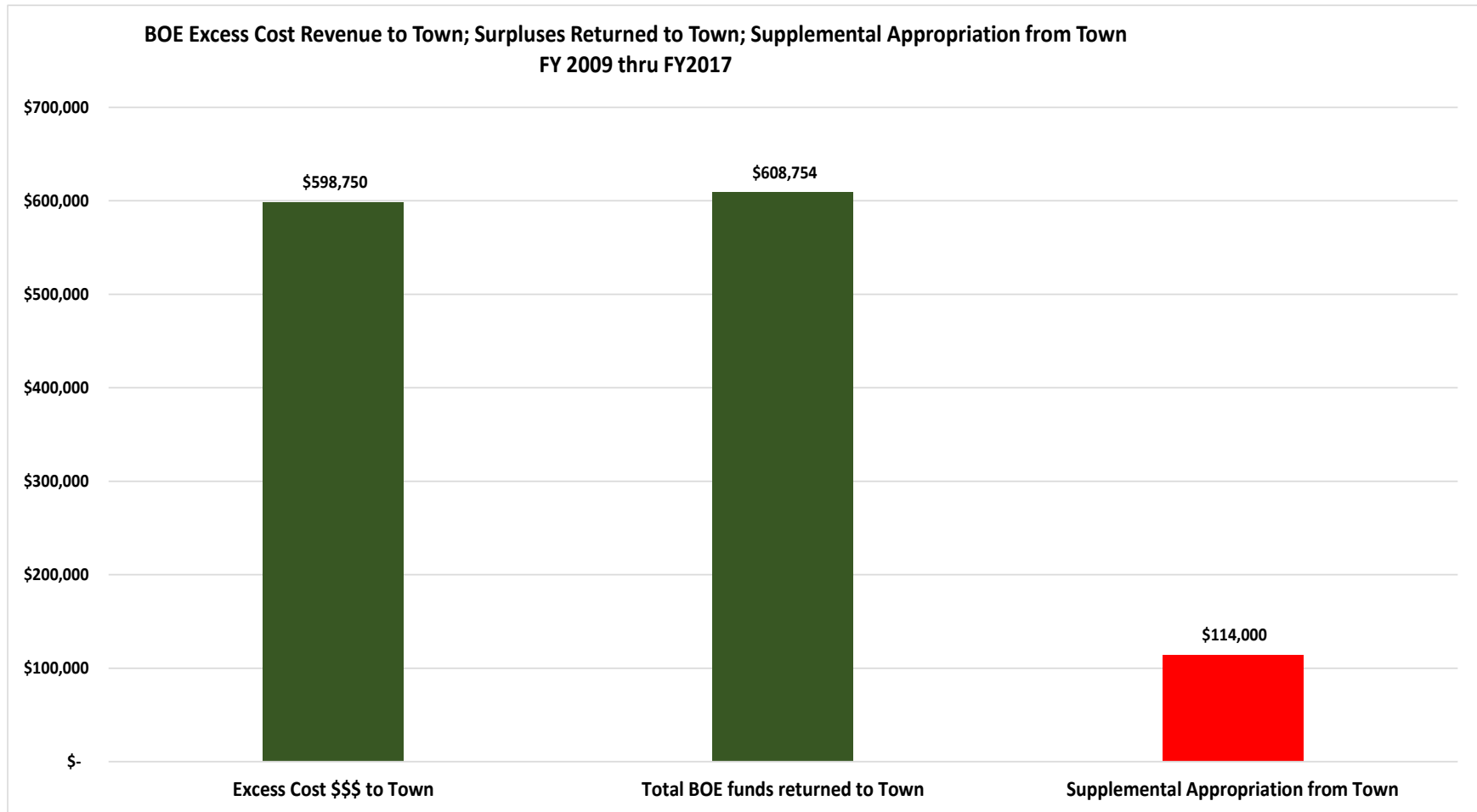


## BUDGET INCREASES HISTORICAL





## EXCESS COST GRANT REVENUE & OPERATING BUDGET SURPLUSES RETURNED TO TOWN



# **PARTNERSHIP BETWEEN TOWN & DISTRICT**

<b>Fiscal Year</b>	<b>Excess Cost \$\$\$ to Town</b>	<b>Supplemental Appropriation from Town</b>	<b>BOE SPED \$\$ Returned to Town</b>	<b>Total BOE funds returned to Town</b>	<b>BOE Budget Increase \$</b>	<b>Net BOE Budget Increase</b>
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
<b>TOTALS</b>	<b>\$598,750</b>	<b>\$114,000</b>	<b>\$73,789</b>	<b>\$608,754</b>	<b>\$2,516,256</b>	<b>\$1,348,963</b>

(\*) 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 9-year look back illustrates the benefit working together has provided. Of the \$2,516,256 budget increases received during this period, the District has returned to the Town a total of \$1,167,293 through a combination of surpluses and revenues generated. This has resulted in the taxpayer funding a net increase of \$1,348,963 or an average annual increase of \$149,885 or 1.3%. We look forward to our continued collaboration.



# BUDGET TIMELINE

OCT	10/6/2017	Submit budget worksheets to Administrators
	10/16/2017	BOE votes on Capital budget (special meeting if necessary)
	10/27/2017	Administrators return budget worksheets to Business Manager
NOV-DEC	11/6/2017	Preliminary Capital budget submission due to Town Finance Director
	11/13/2017	Superintendent budget update to Finance Subcommittee
	11/30/2017	Capital Budget presentation to BOS & BOF
	12/18/2017	Operating budget presentation & submission to BOE
	12/18/2017	BOE votes on operating budget (special meeting if necessary)
JAN	1/3/2018	Operating budget submitted to Town
	1/23/2018*	Operating budget presentation to BOS & BOF Meetings 1/23, 1/25, 1/30, 2/1... BOE date TBD
APR-JUN	4/23/2018	Public Hearing
	5/21/2018	Final BOE Operating budget approved at Town Meeting
	6/18/2018	Final BOE Operating budget approved by Board of Education
	6/19/2018	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>Intergovernmental Revenue</u>	<u>2016-2017 Received</u>	<u>2017-2018 Anticipated</u>	<u>2018-2019 Estimated</u>
Education Cost Sharing(ECS)	663,213	569,353	543,456
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>District Initiated Revenues</u>	<u>2016-2017 Received</u>	<u>2017-2018 Anticipated</u>	<u>2018-2019 Estimated</u>
Special Education-Excess Costs	148,517	140,000	140,000
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>Grant Revenues</u>	<u>2016-2017 Received</u>	<u>2017-2018 Anticipated</u>	<u>2018-2019 Estimated</u>
IDEA Part B, Section 611	171,304	174,406	Unknown
IDEA Part B, Section 619 (Pre-K)	11,187	10,761	Unknown
Title I- Improving Basic Programs	47,014	51,839	Unknown
Title IIA- Teachers	11,989	12,381	Unknown
Title III - Language	2,117	2,201	Unknown
Primary Mental Health	19,650	19,650	Unknown
Magnet School Transportation	0	0	Unknown
Open Choice	36,000	42,000	Unknown
Universal Service Funds	3,238	3,238	Unknown
Non-Public Health	3,318	3,017	Unknown
Total Grant Revenues	305,817	319,493	0

## CLASS SIZE PROJECTIONS



2017-18										2018-19										2019-20															
		Actual Class							Number of Teachers Required	Total Number Students			Projected Class							Number of Teachers Required	Total Number Students			Projected Class							Number of Teachers Required	Total Number Students			
Program	Section(s)	Enrollment:	1	2	3	4	5	6			7	M	Program	Section(s)	Enrollment:	1	2	3	4			5	6	7	M	Program	Section(s)	Enrollment:	1	2			3	4	5
	PreK	30	*								1	30		PreK	18	10							1.5	28		PreK	18	10						1.5	28
	Kdg.	17	17	17	17	17	18				6	103		Kdg.	16	16	16	16	17	17			6	98		Kdg.	16	16	16	16	17	17		6	98
	Grade 1	17	18	18	18	19				20	6	110		Grade 1	19	18	18	17	17			20	6	109		Grade 1	17	17	17	17	17		20	6	105
	Grade 2	21	21	21	21	21				21	6	126		Grade 2	18	18	19	19	19			20	6	113		Grade 2	18	18	19	19	19		20	6	113
	Grade 3	19	20	20	20	21				19	6	119		Grade 3	18	18	18	19	19	19		21	7	132		Grade 3	19	20	20	20	21		20	6	120
	Grade 4	21	21	22	22	22				20	6	128		Grade 4	20	20	20	21	21			19	6	121		Grade 4	22	22	23	23	23		21	6	134
	Grade 5	17	18	18	19	19	19				6	110		Grade 5	21	21	22	22	22	22			6	130		Grade 5	20	20	20	20	22	22		6	124
	Grade 6	21	22	22	22	23					5	110		Grade 6	22	22	22	22	22				5	110		Grade 6	21	22	22	22	22	22		6	131
	Total BRS							42	836		Total BRS							43.5	841		Total BRS							43.5	853						
	OOD								6		OOD								6		OOD								6						
	TOTAL								842		TOTAL								847		TOTAL								859						
	(M) = Multiage										(M) = Multiage										(M) = Multiage														
	(*) = Existing Resource Teacher 0.5FTE										(*) = Existing Resource Teacher 0.5FTE										(*) = Existing Resource Teacher 0.5FTE														

2020-21										2021-22										2022-23															
		Projected Class							Number of Teachers Required	Total Number Students			Projected Class							Number of Teachers Required	Total Number Students			Projected Class							Number of Teachers Required	Total Number Students			
Program	Section(s)	Enrollment:	1	2	3	4	5	6			7	M	Program	Section(s)	Enrollment:	1	2	3	4			5	6	7	M	Program	Section(s)	Enrollment:	1	2			3	4	5
	PreK	18	10								1.5	28		PreK	18	10							1.5	28		PreK	18	10						1.5	28
	Kdg.	17	18	18	18	18	18				6	107		Kdg.	17	17	17	17	18	18			6	104		Kdg.	18	18	18	18	18	18		6	108
	Grade 1	17	17	17	17	17				20	6	105		Grade 1	18	18	19	19	19			21	6	114		Grade 1	18	18	18	18	19		20	6	111
	Grade 2	17	17	18	18	18				20	6	108		Grade 2	17	18	18	18	18			20	6	109		Grade 2	19	19	19	20	20		21	6	118
	Grade 3	19	20	20	20	21				20	6	120		Grade 3	18	19	19	19	19			20	6	114		Grade 3	18	19	19	19	19		21	6	115
	Grade 4	19	20	20	21	21				21	6	122		Grade 4	19	20	20	21	21			21	6	122		Grade 4	18	19	19	20	20		20	6	116
	Grade 5	22	23	23	23	23	23				6	137		Grade 5	20	21	21	21	21	21			6	125		Grade 5	20	21	21	21	21	21		6	125
	Grade 6	20	21	21	21	21	21				6	125		Grade 6	23	23	23	23	23	23			6	138		Grade 6	21	21	21	21	21	21		6	126
	Total BRS							43.5	852		Total BRS							43.5	854		Total BRS							43.5	847						
	OOD								6		OOD								6		OOD								6						
	TOTAL								858		TOTAL								860		TOTAL								853						
	(M) = Multiage										(M) = Multiage										(M) = Multiage														



DEMOGRAPHIC STUDY – ENROLLMENT

<b>Appendix A. Beecher Road School Enrollment By Grade Projected to 2027</b>											
<b>School Year</b>	<b>Birth Year<sup>1</sup></b>	<b>Births</b>	<b>K<sup>2</sup></b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>PreK</b>	<b>Total</b>
<b>2007-08</b>	2002	55	89	105	103	91	118	134	124	22	786
<b>2008-09</b>	2003	76	100	91	101	110	90	121	126	16	755
<b>2009-10</b>	2004	54	95	97	88	104	115	93	122	19	733
<b>2010-11</b>	2005	54	85	104	102	90	107	116	99	20	723
<b>2011-12</b>	2006	59	91	86	109	107	95	110	116	23	737
<b>2012-13</b>	2007	59	90	101	94	119	112	98	111	19	744
<b>2013-14</b>	2008	47	119	98	104	93	121	118	96	19	768
<b>2014-15</b>	2009	46	111	109	108	103	97	128	120	20	796
<b>2015-16</b>	2010	53	102	106	109	109	102	97	126	20	771
<b>2016-17</b>	2011	61	97	116	109	118	107	107	97	23	774
<b>2017-18</b>	2012	58	102	109	125	119	127	109	111	28	830
<b>Projected</b>											
<b>2018-19</b>	2013	55	98	109	113	132	121	130	110	28	841
<b>2019-20</b>	2014	57	98	105	113	120	134	124	131	28	853
<b>2020-21</b>	2015	61	107	105	108	120	122	137	125	28	852
<b>2021-22</b>	2016	65	104	114	109	114	122	125	138	28	854
<b>2022-23</b>	2017	65	108	111	118	115	116	125	126	28	847
<b>2023-24</b>	2018	66	105	115	115	125	117	119	126	28	850
<b>2024-25</b>	2019	66	106	112	119	122	127	120	120	28	854
<b>2025-26</b>	2020	67	107	113	116	126	124	130	121	28	865
<b>2026-27</b>	2021	67	107	114	117	123	128	127	131	28	875
<b>2027-28</b>	2022	68	110	115	118	124	125	131	128	28	879



PERSONNEL SUMMARY

Personnel	BUDGET FY2018	ACTUAL FY2018	PROPOSED FY2019	CHANGE	NET CHANGE
<b>Administrators</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>
*Classroom Teacher (incl. Pre-K)	42.0	42.0	43.5	1.5	
*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	9.0	9.0	9.0	0.0	
*Pupil Personnel Services	2.5	2.5	2.5	0.0	
<b>Certified Teachers Total FTE</b>	<b>74.0</b>	<b>74.0</b>	<b>75.5</b>		<b>1.5</b>
*Regular Ed Teacher Assistants	14.6	14.6	13.6	(1.0)	
*SPED Teacher Assistants	14.0	14.0	15.0	1.0	
<b>Instructional Support</b>	<b>28.6</b>	<b>28.6</b>	<b>28.6</b>		<b>0.0</b>
*Nurses	2.4	2.4	2.4	0.0	
*Secretarial & Clerical	7.0	7.0	7.0	0.0	
*Custodial & Maintenance	8.0	8.0	7.5	(0.5)	
*Cafe Aides	1.2	1.2	1.2	0.0	
<b>Operational Support</b>	<b>18.6</b>	<b>18.6</b>	<b>18.1</b>		<b>(0.5)</b>
<b>Totals - All Personnel</b>	<b>126.2</b>	<b>126.2</b>	<b>127.2</b>		<b>1.0</b>



## 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

2017-2018 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	1		4
6		3	1		4
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	47	21	2	74
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2018-2019 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		2.5			2.5
6	1	3	1		5
7		3	1		4
8			1		1
9			3		3
10		3			3
11		1	1		2
12		6			6
13					0
14		2	1		3
15		2			2
16-20		7	7		14
21-25		10	2	1	13
26 +		9	3	1	13

Total FTE	1	51.5	21	2	75.5
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## Types of Expenditures included in various Objects:

### **SALARIES (100)**

Administration salaries (110): this object is for the Superintendent, Business Manager, and affiliated administrators.

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, as well as the contractual deductible funding. 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 payments to teachers and unionized administrators for course reimbursements.

### **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 busing costs incl. diesel fuel. 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 (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.

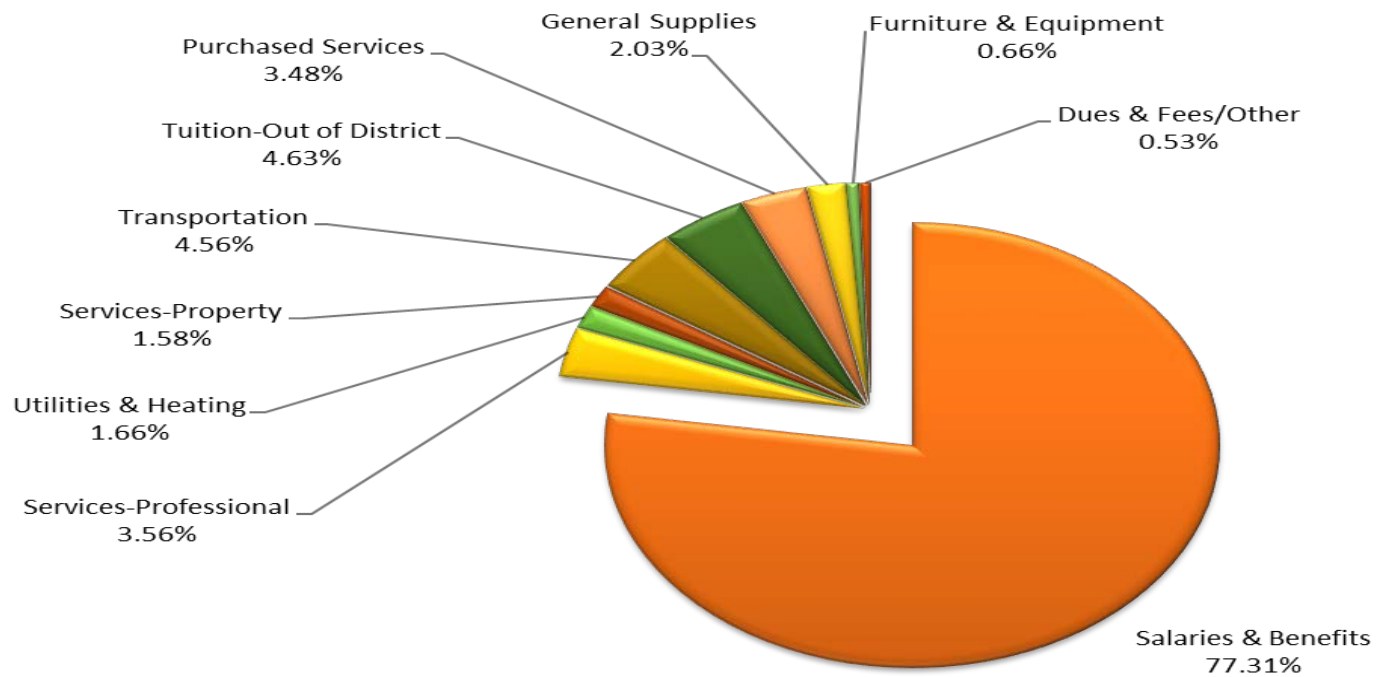


## BUDGET BY OBJECT SUMMARY

DESCRIPTION	ACTUAL FY2017	BUDGET FY2018	PROPOSED FY2019	FY19 vs. FY18 \$ Change	FY19 vs. FY18 % Change	FY2019 % Total Budget	FY2019 % Total Budget Increase
Certified and Administrative	\$6,473,714	\$6,693,579	\$6,931,815	\$238,236	3.6%	47.1%	62.9%
Teacher Assistants	701,012	691,701	707,961	\$16,259	2.4%	4.8%	4.3%
Administrative Assistant/Clerical	361,459	374,201	383,776	\$9,575	2.6%	2.6%	2.5%
Custodial	413,677	439,482	407,528	(\$31,954)	-7.3%	2.8%	-8.4%
Salaries Other	194,022	198,733	202,782	\$4,050	2.0%	1.4%	1.1%
<b>SUBTOTAL SALARIES</b>	<b>8,143,883</b>	<b>8,397,696</b>	<b>8,633,862</b>	<b>\$236,166</b>	<b>2.8%</b>	<b>58.6%</b>	<b>62.3%</b>
Benefits	2,463,737	2,720,747	2,747,968	\$27,221	1.0%	18.7%	7.2%
<b>SUBTOTAL SALARIES &amp; BENEFITS</b>	<b>10,607,620</b>	<b>11,118,443</b>	<b>11,381,830</b>	<b>\$263,387</b>	<b>2.4%</b>	<b>77.3%</b>	<b>69.5%</b>
Services-Professional/Technical	457,485	520,959	523,665	\$2,706	0.5%	3.6%	0.7%
Utilities	153,833	216,743	182,828	(\$33,915)	-15.6%	1.2%	-9.0%
Heating	44,152	58,355	61,604	\$3,249	5.6%	0.4%	0.9%
Services-Property	234,268	237,515	233,176	(\$4,339)	-1.8%	1.6%	-1.1%
Transportation	723,581	683,161	671,259	(\$11,902)	-1.7%	4.6%	-3.1%
Tuition-Out of District	663,550	618,744	681,959	\$63,215	10.2%	4.6%	16.7%
Purchased Services	446,006	479,085	511,968	\$32,883	6.9%	3.5%	8.7%
General Supplies	309,228	305,860	298,482	(\$7,377)	-2.4%	2.0%	-1.9%
Furniture & Equipment	37,014	32,082	97,900	\$65,818	205.2%	0.7%	17.4%
Dues & Fees/Other	73,066	72,557	77,616	\$5,059	7.0%	0.5%	1.3%
<b>TOTALS</b>	<b>\$13,749,805</b>	<b>\$14,343,503</b>	<b>\$14,722,285</b>	<b>\$378,782</b>	<b>2.64%</b>	<b>100.0%</b>	<b>100.0%</b>



## PERCENTAGES BY OBJECT





# BUDGET BY OBJECT DETAIL

Description	Obj#	ACTUAL FY2017	BUDGET FY2018	PROPOSED FY2019	\$ Change	% Change	% of Total Increase
<b>Salaries:</b>							
Salaries Admin	110	677,791	688,968	718,630	29,662	4.3%	10.5%
Salaries Teachers	120	5,795,923	6,004,611	6,213,185	208,574	3.5%	73.7%
Salaries Custodian	130	413,677	439,482	407,528	(31,954)	-7.3%	-11.3%
Salaries Nurses	140	146,813	147,304	150,217	2,913	2.0%	1.0%
Salaries Secretaries	150	361,459	374,201	383,776	9,575	2.6%	3.4%
Salaries T.A.	160	701,012	691,701	707,961	16,259	2.4%	5.7%
Salaries Misc	190	47,209	51,429	52,565	1,136	2.2%	0.4%
<b>Salaries Total</b>		<b>8,143,883</b>	<b>8,397,696</b>	<b>8,633,862</b>	<b>236,166</b>	<b>2.8%</b>	<b>83.5%</b>
<b>Benefits:</b>							
FICA	220	226,831	248,264	241,892	(6,372)	-2.6%	-2.3%
Merf	230	221,125	248,571	250,014	1,443	0.6%	0.5%
Medical Insurance	270	1,961,846	2,173,964	2,201,157	27,193	1.3%	9.6%
Life Insurance	280	38,102	39,848	40,605	757	1.9%	0.3%
Other Benefits	290	15,833	10,100	14,300	4,200	41.6%	1.5%
<b>Benefits Total</b>		<b>2,463,737</b>	<b>2,720,747</b>	<b>2,747,968</b>	<b>27,221</b>	<b>1.0%</b>	<b>9.6%</b>



## BUDGET BY OBJECT DETAIL

Description	Obj#	ACTUAL FY2017	BUDGET FY2018	PROPOSED FY2019	\$ Change	% Change	% of Total Increase
<b>Services - Prof &amp; Tech:</b>							
Prof. Development	320	65,618	61,800	57,800	(4,000)	-6.5%	-1.1%
Legal	330	39,014	30,135	39,200	9,065	30.1%	2.4%
Software Support	340	12,647	22,319	18,838	(3,481)	-15.6%	-0.9%
Substitutes	350	21,398	23,640	23,738	98	0.4%	0.0%
Other Prof. Services	390	318,808	383,065	384,089	1,024	0.3%	0.3%
							0.0%
<b>Services - Prof &amp; Tech Total</b>		<b>457,485</b>	<b>520,959</b>	<b>523,665</b>	<b>2,706</b>	<b>0.5%</b>	<b>0.7%</b>
<b>Services - Property:</b>							
Utilities	410	153,833	216,743	182,828	(33,915)	-15.6%	-9.0%
Heating	420	44,152	58,355	61,604	3,249	5.6%	0.9%
Repairs & Maint.	430	47,682	50,376	49,218	(1,158)	-2.3%	-0.3%
Leases & Rentals	445	59,464	50,312	51,611	1,299	2.6%	0.3%
Building Improvements	450	8,654	10,000	10,000	0	0.0%	0.0%
Other Purch. Services	490	118,468	126,827	122,348	(4,480)	-3.5%	-1.2%
<b>Services - Property Total</b>		<b>432,253</b>	<b>512,613</b>	<b>477,607</b>	<b>(35,006)</b>	<b>-6.8%</b>	<b>-9.2%</b>
<b>Services - Purchased Other:</b>							
Transportation	510	723,581	683,161	671,259	(11,902)	-1.7%	-3.1%
Insurances Other	520	259,666	257,673	284,248	26,575	10.3%	7.0%
Telephone	530	15,937	16,190	16,534	344	2.1%	0.1%
Internet	535	22,360	29,096	30,000	904	3.1%	0.2%
Postage	537	4,680	4,700	4,700	0	0.0%	0.0%
Advertising	540	1,997	2,500	2,500	0	0.0%	0.0%
Interns	550	130,252	155,026	160,085	5,059	3.3%	1.3%
Tuition-Out of District	560	663,550	618,744	681,959	63,215	10.2%	16.7%
Misc Purch. Services	590	11,114	13,900	13,900	0	0.0%	0.0%
<b>Services- Purchased Other Total</b>		<b>1,833,137</b>	<b>1,780,990</b>	<b>1,865,186</b>	<b>84,196</b>	<b>4.7%</b>	<b>22.2%</b>



# BUDGET BY OBJECT DETAIL

Description	Obj#	ACTUAL FY2017	BUDGET FY2018	PROPOSED FY2019	\$ Change	% Change	% of Total Increase
<b>Supplies:</b>							
Supplies Teaching	610	119,226	116,855	110,825	(6,030)	-5.2%	-1.6%
Computer Software	620	58,772	64,269	61,002	(3,267)	-5.1%	-0.9%
Supplies Nurses	625	1,870	1,896	1,900	4	0.2%	0.0%
Supplies Custodial	630	55,182	53,956	54,857	901	1.7%	0.2%
Supplies Office	635	12,987	14,292	14,650	358	2.5%	0.1%
Library Books, A/V	640	19,130	15,000	17,000	2,000	13.3%	0.5%
Subscriptions	645	18,648	20,700	19,810	(890)	-4.3%	-0.2%
Testing	650	15,337	14,828	14,375	(453)	-3.1%	-0.1%
Misc Supplies	690	8,076	4,064	4,064	0	0.0%	0.0%
<b>Supplies Total</b>		<b>309,228</b>	<b>305,860</b>	<b>298,482</b>	<b>(7,377)</b>	<b>-2.4%</b>	<b>-1.9%</b>
<b>Property:</b>							
Equipment Office	730	0	0	0	0	0.0%	0.0%
Computer/Tech Equip.	732	15,216	15,300	78,000	62,700	409.8%	16.6%
Equipment - Teaching	735	15,702	7,600	6,300	(1,300)	-17.1%	-0.3%
Equipment - Building	740	4,895	6,000	6,000	0	0.0%	0.0%
Furniture	745	1,201	3,182	7,600	4,418	138.8%	1.2%
<b>Property Total</b>		<b>37,014</b>	<b>32,082</b>	<b>97,900</b>	<b>65,818</b>	<b>205.2%</b>	<b>17.4%</b>
<b>Other Objects:</b>							
Dues, Fees & Memberships	810	34,161	24,750	25,735	985	4.0%	0.3%
Unemployment	825	435	6,500	9,750	3,250	50.0%	0.9%
Misc Expenditures	900	38,470	41,307	42,131	824	2.0%	0.2%
<b>Other Objects Total</b>		<b>73,066</b>	<b>72,557</b>	<b>77,616</b>	<b>5,059</b>	<b>7.0%</b>	<b>1.3%</b>
<b>TOTAL BUDGET</b>		<b>13,749,805</b>	<b>14,343,503</b>	<b>14,722,285</b>	<b>378,782</b>	<b>2.64%</b>	<b>100.0%</b>



# **BUDGET LINE ITEM DETAIL**

Account	OBJ	DESCRIPTION	ACTUAL FY 2017	BUDGET FY 2018	PROPOSED FY 2019	DIFF FY19vsFY18	% Change
1301	61100	Special Ed. Director Salary	125,254	129,769	133,662	3,893	3.00%
1401	61101	Superintendent Salary	171,500	171,500	182,092	10,592	6.18%
1401	61102	Business Manager Salary	114,569	114,569	121,547	6,977	6.09%
1401	61103	Principal Salary (Pre K - 6)	145,620	149,261	153,742	4,481	3.00%
1401	61104	Assistant Principal Salary (Pre K - 6)	120,847	123,869	127,588	3,719	3.00%
	110	<b>TOTAL SALARIES ADMIN</b>	<b>677,791</b>	<b>688,968</b>	<b>718,630</b>	<b>29,662</b>	<b>4.31%</b>
1105	61200	Teacher Salaries-North Art	70,816	51,735	54,415	2,680	5.18%
1107	61200	Teacher Salaries- Kinder	466,752	483,100	500,350	17,250	3.57%
1111	61200	Teacher Salaries-North Music	81,885	85,274	95,366	10,092	11.83%
1112	61200	Teacher Salaries-North Phys Ed	137,373	138,955	139,272	317	0.23%
1117	61200	Teacher Sal-World Lang. North	80,809	84,106	87,374	3,268	3.89%
1120	61200	Teacher Sal- Multi-Age	338,206	346,621	359,199	12,578	3.63%
1126	61200	Teacher Salaries-Grade 1	313,345	332,826	362,477	29,651	8.91%
1127	61200	Teacher Salaries-Grade 2	365,682	380,638	395,662	15,024	3.95%
1205	61200	Teacher Salaries South Art	70,816	93,220	94,644	1,424	1.53%
1211	61200	Teacher Salaries South Music	113,659	115,863	117,493	1,630	1.41%
1212	61200	Teacher Salaries- South Phys Ed	109,932	121,376	125,381	4,005	3.30%
1217	61200	Teacher Sal-World Lang. South	80,809	84,106	87,374	3,268	3.89%
1228	61200	Teacher Salaries-Grade 3	424,125	447,236	492,348	45,112	10.09%
1229	61200	Teacher Salaries-Grade 4	426,005	440,362	448,194	7,832	1.78%
1230	61200	Teacher Salaries-Grade 5	443,752	475,208	498,705	23,497	4.94%
1231	61200	Teacher Salaries-Grade 6	371,985	387,097	408,153	21,056	5.44%
1303	61200	Teacher Salaries-Sped	645,823	649,275	671,695	22,420	6.53%
1313	61200	Teacher Sal-Sped Pre-School	88,415	89,470	110,894	21,424	1.59%
1333	61200	Teacher Salaries-Sped Summer	21,588	24,450	24,450	0	0.00%
1408	61200	Teacher Sal-DW Language Arts	378,045	383,270	358,926	(24,344)	-6.35%
1409	61200	Teacher Salaries-DW Math	143,752	142,455	146,141	3,686	2.59%
1410	61200	Teacher Salaries-DW Media Cntr	129,264	151,642	157,489	5,847	3.86%
1418	61200	Teacher Salaries-DW Technology	146,128	138,256	148,021	9,765	7.06%
1434	61200	Teacher Salaries-DW Science	97,970	99,790	67,294	(32,496)	-32.56%
1303	61201	Psychologist Sal-Sped Loc Wide	160,828	167,492	171,229	3,737	2.23%
1403	61201	Tutor/Homebound Salary-DW	1,475	2,620	2,620	0	0.00%
1419	61201	Curriculum Writing Salary	19,500	19,500	19,500	0	0.00%
1303	61203	Counselor Salary-Sped	48,585	49,170	49,022	(148)	-0.30%
1403	61204	Stipends	18,600	19,500	19,500	0	0.00%
	120	<b>TOTAL TEACHER SALARIES</b>	<b>5,795,923</b>	<b>6,004,611</b>	<b>6,213,185</b>	<b>208,574</b>	<b>3.47%</b>



				<u>ACTUAL</u>	<u>BUDGET</u>	<u>PROPOSED</u>	<u>DIFF</u>	<u>%</u>
<u>Account</u>		<u>OBJ</u>	<u>DESCRIPTION</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY19vsFY18</u>	<u>Change</u>
1402	61303		Custodian Salaries-DW School	382,871	404,482	372,528	(31,954)	-7.90%
1402	61305		Custodian OT Salary-DW School	30,806	35,000	35,000	0	0.00%
		130	<b>TOTAL CUSTODIAN SALARIES</b>	<b>413,677</b>	<b>439,482</b>	<b>407,528</b>	<b>(31,954)</b>	<b>-7.27%</b>
1404	61400	140	<b>TOTAL NURSE SALARIES</b>	<b>146,813</b>	<b>147,304</b>	<b>150,217</b>	<b>2,913</b>	<b>1.98%</b>
1101	61500		Secretaries Sal-Primary Admin	47,965	49,379	50,614	1,234	2.50%
1201	61500		Secretaries Sal-Intermediate Admin	95,613	98,758	101,227	2,469	2.50%
1301	61500		Secretaries Sal-Sped Admin	51,917	55,016	56,391	1,375	2.50%
1401	61500		Secretaries Sal-DW Admin	165,965	171,047	175,543	4,496	2.63%
		150	<b>TOTAL SECRETARY SALARIES</b>	<b>361,459</b>	<b>374,201</b>	<b>383,776</b>	<b>9,575</b>	<b>2.56%</b>
1103	61600		Non-Certified Sal-Primary Loc Wd	223,316	236,439	238,431	1,991	0.84%
1203	61600		Non-Certified Sal-Intermediate Loc Wd	79,682	54,415	79,367	24,951	45.85%
1303	61600		Non-Certified Sal-Sped Loc Wd	123,062	122,504	105,940	(16,564)	-13.52%
1333	61600		Non-Certified Sal-Sped Summer	7,825	11,200	11,525	325	2.90%
1410	61600		Non-Certified Sal-DW Media Cntr	53,510	54,871	45,211	(9,660)	-17.61%
1418	61600		Non-Certified Sal-DW Technolog	16,813	17,218	27,041	9,823	57.05%
1421	61600		Non-Certified Sal-DW Copy Cntr	27,301	27,958	28,740	782	2.80%
1303	61601		One to One Sal-Sped Loc Wide	169,503	167,096	171,707	4,611	2.76%
		160	<b>TOTAL T.A. SALARIES</b>	<b>701,012</b>	<b>691,701</b>	<b>707,961</b>	<b>16,259</b>	<b>2.35%</b>
1403	61900		Cafe Aides-DW Loc Wide	33,531	34,426	35,287	861	2.50%
1423	61900		Clerk of the Board-DW Board ED	5,847	6,017	6,167	151	2.51%
1425	61900		Retirement/Other Payments-DW	0	-	0	0	0.00%
1103	61903		Lifeguard Salary-Primary Loc Wid	1,106	2,493	2,555	63	2.51%
1203	61903		Lifeguard Salary-Intermediate Loc Wd	3,726	2,493	2,555	63	2.51%
1403	61904		Degree Changes-DW	3,000	6,000	6,000	0	0.00%
1403	61906		Sick pay out-DW	0	-	0	0	0.00%
		190	<b>TOTAL MISC SALARIES</b>	<b>47,209</b>	<b>51,429</b>	<b>52,565</b>	<b>1,136</b>	<b>2.21%</b>



Account		OBJ	DESCRIPTION	ACTUAL FY 2017	BUDGET FY 2018	PROPOSED FY 2019	DIFF FY19vsFY18	% Change
1432	62200	220	TOTAL FICA	226,831	248,264	241,892	(6,372)	-2.57%
1432	62300		MERF Amortization-DW	18,723	11,613	12,230	617	5.31%
1432	62301		MERF-DW	202,402	236,958	237,784	826	0.35%
		230	TOTAL MERF	221,125	248,571	250,014	1,443	0.58%
1425	62700		Non-Employess Medical Ins-DW	116,681	119,895	123,587	3,692	3.08%
1432	62700		Medical Insurance-DW	1,845,165	2,054,069	2,077,570	23,501	1.14%
		270	TOTAL MEDICAL INSURANCE	1,961,846	2,173,964	2,201,157	27,193	1.25%
1432	62800	280	TOTAL LIFE INSURANCE	38,102	39,848	40,605	757	1.90%
				0	-	0	0	0.00%
1401	62900		Retirement Payments-DW	0	-	0	0	0.00%
1403	62902		Course Reimbursement-DW	15,833	10,100	14,300	4,200	41.58%
		290	TOTAL OTHER BENEFITS	15,833	10,100	14,300	4,200	41.58%
1103	63200		Prof Development-Primary Loc Wd	3,193	3,500	3,500	0	0.00%
1201	63200		Prof Development- Administration	1,625	3,500	3,500	0	0.00%
1203	63200		Prof Development-Intermediate Loc Wd	9,216	3,500	3,500	0	0.00%
1303	63200		Prof Development-Sped Loc Wd	2,045	4,000	3,000	(1,000)	-25.00%
1401	63200		Prof Development-DW Admin	1,521	3,500	3,500	0	0.00%
1404	63200		Prof Development-DW Nurse	703	500	500	0	0.00%
1408	63200		Prof Development-DW Lang Arts	519	1,200	1,200	0	0.00%
1409	63200		Prof Development-DW Math	7,327	7,800	7,800	0	0.00%
1410	63200		Prof Development-DW Media Cntr	358	1,200	1,200	0	0.00%
1418	63200		Prof Development-DW Technology	1,006	1,150	1,150	0	0.00%
1419	63200		Prof Development-DW Curriculum	30,011	26,000	23,000	(3,000)	-11.54%
1423	63200		Prof Development-DW Board Ed	1,997	2,000	2,000	0	0.00%
1434	63200		Prof Development-DW Science	6,097	3,950	3,950	0	0.00%
		320	TOTAL PROF DEVELOPEMENT	65,618	61,800	57,800	(4,000)	-6.47%



				<u>ACTUAL</u>	<u>BUDGET</u>	<u>PROPOSED</u>	<u>DIFF</u>	<u>%</u>
<u>Account</u>		<u>OBJ</u>	<u>DESCRIPTION</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY19vsFY18</u>	<u>Change</u>
1432	62200	220	TOTAL FICA	226,831	248,264	241,892	(6,372)	-2.57%
1432	62300		MERF Amortization-DW	18,723	11,613	12,230	617	5.31%
1432	62301		MERF-DW	202,402	236,958	237,784	826	0.35%
		230	TOTAL MERF	221,125	248,571	250,014	1,443	0.58%
1425	62700		Non-Employess Medical Ins-DW	116,681	119,895	123,587	3,692	3.08%
1432	62700		Medical Insurance-DW	1,845,165	2,054,069	2,077,570	23,501	1.14%
		270	TOTAL MEDICAL INSURANCE	1,961,846	2,173,964	2,201,157	27,193	1.25%
1432	62800	280	TOTAL LIFE INSURANCE	38,102	39,848	40,605	757	1.90%
1401	62900		Retirement Payments-DW	0	-	0	0	0.00%
1403	62902		Course Reimbursement-DW	15,833	10,100	14,300	4,200	41.58%
		290	TOTAL OTHER BENEFITS	15,833	10,100	14,300	4,200	41.58%
1103	63200		Prof Development-Primary Loc Wd	3,193	3,500	3,500	0	0.00%
1201	63200		Prof Development- Administration	1,625	3,500	3,500	0	0.00%
1203	63200		Prof Development-Intermediate Loc Wd	9,216	3,500	3,500	0	0.00%
1303	63200		Prof Development-Sped Loc Wd	2,045	4,000	3,000	(1,000)	-25.00%
1401	63200		Prof Development-DW Admin	1,521	3,500	3,500	0	0.00%
1404	63200		Prof Development-DW Nurse	703	500	500	0	0.00%
1408	63200		Prof Development-DW Lang Arts	519	1,200	1,200	0	0.00%
1409	63200		Prof Development-DW Math	7,327	7,800	7,800	0	0.00%
1410	63200		Prof Development-DW Media Cntr	358	1,200	1,200	0	0.00%
1418	63200		Prof Development-DW Technology	1,006	1,150	1,150	0	0.00%
1419	63200		Prof Development-DW Curriculum	30,011	26,000	23,000	(3,000)	-11.54%
1423	63200		Prof Development-DW Board Ed	1,997	2,000	2,000	0	0.00%
1434	63200		Prof Development-DW Science	6,097	3,950	3,950	0	0.00%
		320	TOTAL PROF DEVELOPEMENT	65,618	61,800	57,800	(4,000)	-6.47%



				<u>ACTUAL</u>	<u>BUDGET</u>	<u>PROPOSED</u>	<u>DIFF</u>	<u>%</u>
<u>Account</u>		<u>OBJ</u>	<u>DESCRIPTION</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY19vsFY18</u>	<u>Change</u>
1301	63300		Legal-Sped Admin	21,014	11,515	19,600	8,085	70.21%
1401	63300		Legal-DW Admin	18,000	18,620	19,600	980	5.26%
		330	<b>TOTAL LEGAL</b>	<b>39,014</b>	<b>30,135</b>	<b>39,200</b>	<b>9,065</b>	<b>30.08%</b>
1401	63400		Software Support-DW Admin	4,003	3,680	0	(3,680)	-100.00%
1403	63400		Software Support-DW Loc Wide	5,752	14,401	14,500	99	0.69%
1404	63400		Software Support-DW Nurse	1,013	2,238	2,238	0	0.00%
1410	63400		Software Support-DW Media Cntr	1,879	2,000	2,100	100	5.00%
		340	<b>TOTAL SOFTWARE</b>	<b>12,647</b>	<b>22,319</b>	<b>18,838</b>	<b>(3,481)</b>	<b>-15.60%</b>
1403	63500	350	<b>TOTAL SUBSTITUTES</b>	<b>21,398</b>	<b>23,640</b>	23,738	<b>98</b>	<b>0.41%</b>
1303	63900		OT/PT Services-Sped Loc Wide	73,377	40,000	75,000	35,000	87.50%
1333	63900		OT/PT Services-Sped Summer	375	2,600	3,500	900	34.62%
1401	63900		Other Prof Services-DW Admin	197,021	291,014	255,589	(35,425)	-12.17%
1404	63900		DW-Nurse-Oth Prof serv	1,500	1,500	1,500	0	0.00%
1303	63901		Consultants-Sped Loc Wide	29,845	30,000	30,000	0	0.00%
1401	63902		Financial Audit-DW Admin	16,690	17,951	18,500	549	3.06%
		390	<b>TOTAL OTHER PROF SERVICES</b>	<b>318,808</b>	<b>383,065</b>	<b>384,089</b>	<b>1,024</b>	<b>0.27%</b>





Account		OBJ	DESCRIPTION	ACTUAL FY 2017	BUDGET FY 2018	PROPOSED FY 2019	DIFF FY19vsFY18	% Change
1402	64100		Electricity-DW School Oper	139,443	191,770	166,754	(25,016)	-13.04%
1402	64101		Water & Sewer-DW School Oper	14,390	24,973	16,074	(8,899)	-35.64%
		410	<b>TOTAL UTILITIES</b>	<b>153,833</b>	<b>216,743</b>	<b>182,828</b>	<b>(33,915)</b>	<b>-15.65%</b>
1402	64200	420	<b>TOTAL HEATING ENERGY COSTS</b>	<b>44,152</b>	<b>58,355</b>	<b>61,604</b>	<b>3,249</b>	<b>5.57%</b>
1401	64300		Repairs & Maint-DW Admin	0	975	975	0	0.00%
1402	64300		Repairs & Maint-DW School Oper	32,808	32,421	32,843	422	1.30%
1403	64300		Repairs & Maint-DW Loc Wide	14,474	16,580	15,000	(1,580)	-9.53%
1410	64300		Repairs & Maint-DW Media Cntr	400	400	400	0	0.00%
1418	64300		Repairs & Maint-DW Technology	0	-	0	0	0.00%
1435	64300		Repairs & Maint-DW Security	0	-	0	0	0.00%
		430	<b>TOTAL REPAIRS &amp; MAINT</b>	<b>47,682</b>	<b>50,376</b>	<b>49,218</b>	<b>(1,158)</b>	<b>-2.30%</b>
1101	64450		Leases & Rentals-Primary Admin	6,718	3,138	3,498	360	11.46%
1201	64450		Leases & Rentals-Intermediate Admin	2,516	2,614	2,614	0	0.00%
1301	64450		Leases & Rentals-Sped Admin	3,339	3,061	3,061	0	0.00%
1401	64450		Leases & Rentals-DW Admin	11,816	9,784	9,881	97	1.00%
1410	64450		Leases & Rentals-DW Media Cntr	9,223	1,464	1,464	0	0.00%
1421	64450		Leases & Rentals-DW Copy Cntr	25,852	30,251	31,092	842	2.78%
		445	<b>TOTAL LEASES &amp; RENTALS</b>	<b>59,464</b>	<b>50,312</b>	<b>51,611</b>	<b>1,299</b>	<b>2.58%</b>
1402	64500	450	<b>TOTAL BUILDING IMPROVMENTS</b>	<b>8,654</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.00%</b>
1402	64900		Purchased Services-DW Schools	24,847	22,550	22,862	312	1.38%
1303	64901		Service Contracts-Sped	0	900	0	(900)	-100.00%
1401	64901		Service Contracts-DW Admin	1,615	1,656	1,715	59	3.56%
1402	64901		Service Contracts-DW Schools	81,615	82,366	77,074	(5,292)	-6.43%
1421	64901		Service Contracts-DW Copy Cntr	0	661	680	19	2.92%
1435	64901		Service Contracts-DW Security	10,392	18,694	20,016	1,322	7.07%
		490	<b>TOTAL OTHER PURCH SERVICES</b>	<b>118,468</b>	<b>126,827</b>	<b>122,348</b>	<b>(4,480)</b>	<b>-3.53%</b>



				<u>ACTUAL</u>	<u>BUDGET</u>	<u>PROPOSED</u>	<u>DIFF</u>	<u>%</u>
<u>Account</u>		<u>OBJ</u>	<u>DESCRIPTION</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY19vsFY18</u>	<u>Change</u>
1212	65100		Transportation-Intermediate Phys Ed	810	1,700	1,700	0	0.00%
1303	65100		Transportation-Sped	263,144	212,125	231,874	19,749	9.31%
1333	65100		Transportation-Sped Summer	24,477	26,250	26,500	250	0.95%
1403	65100		Transportation-DW Loc Wide	364,000	375,706	339,706	(36,000)	-9.58%
1403	65101		Transportation Non-Public	39,000	39,780	42,199	2,419	6.08%
1403	65102		Fuel for Buses-DW	32,151	27,600	29,280	1,680	6.09%
		510	<b>TOTAL TRANSPORTATION</b>	<b>723,581</b>	<b>683,161</b>	<b>671,259</b>	<b>(11,902)</b>	<b>-1.74%</b>
1401	65200		Liability Insurance-DW Admin	83,741	87,509	97,721	10,212	11.67%
1401	65201		Workman's Compensation-DW Admn	175,925	170,164	186,527	16,363	9.62%
		520	<b>TOTAL INSURANCE</b>	<b>259,666</b>	<b>257,673</b>	<b>284,248</b>	<b>26,575</b>	<b>10.31%</b>
1101	65300		Telephones-Primary Admin	4,684	4,605	4,697	92	2.00%
1201	65300		Telephones-Intermediate Admin	4,706	4,605	4,697	92	2.00%
1301	65300		Telephones-Sped Admin	1,328	1,610	1,640	30	1.86%
1401	65300		Telephones-DW Admin	4,376	4,600	4,730	130	2.83%
1402	65300		Telephones-DW School Oper	843	770	770	0	0.00%
		530	<b>TOTAL TELEPHONE</b>	<b>15,937</b>	<b>16,190</b>	<b>16,534</b>	<b>344</b>	<b>2.13%</b>
1401	65350	535	<b>TOTAL INTERNET</b>	<b>22,360</b>	<b>29,096</b>	<b>30,000</b>	<b>904</b>	<b>3.11%</b>
1101	65370		Postage-Primary Admin	500	500	500	0	0.00%
1201	65370		Postage-Intermediate Admin	975	1,000	1,000	0	0.00%
1301	65370		Postage-Sped Admin	1,293	1,300	1,300	0	0.00%
1401	65370		Postage-DW Admin	1,912	1,900	1,900	0	0.00%
		537	<b>TOTAL POSTAGE</b>	<b>4,680</b>	<b>4,700</b>	<b>4,700</b>	<b>0</b>	<b>0.00%</b>
1401	65400	540	<b>TOTAL ADVERTISING</b>	<b>1,997</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.00%</b>



				<u>ACTUAL</u>	<u>BUDGET</u>	<u>PROPOSED</u>	<u>DIFF</u>	<u>%</u>
<u>Account</u>		<u>OBJ</u>	<u>DESCRIPTION</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY19vsFY18</u>	<u>Change</u>
1303	65600		Tuition-Sped Loc Wide	632,943	513,705	618,959	105,254	20.49%
1333	65600		Tuition-Sped Summer Program	30,607	87,780	63,000	(24,780)	-28.23%
1403	65600		Tuition-DW Loc Wide	0	17,259	0	(17,259)	-100.00%
		560	<b>TOTAL TUITION</b>	<b>663,550</b>	<b>618,744</b>	<b>681,959</b>	<b>63,215</b>	<b>10.22%</b>
1103	66100		Supplies-Primary Loc Wide	1,467	771	1,236	465	60.31%
1105	66100		Supplies-NorthArt	2,352	2,050	1,500	(550)	-26.83%
1107	66100		Supplies-Primary Kindergarten	5,527	4,608	4,489	(120)	-2.60%
1111	66100		Supplies-North Music	684	738	671	(67)	-9.03%
1112	66100		Supplies-North Phys Ed	2,053	1,640	1,439	(201)	-12.28%
1120	66100		Supplies-Multi Age	5,434	4,592	5,179	587	12.79%
1126	66100		Supplies-Primary Grade One	4,660	4,256	4,082	(174)	-4.08%
1127	66100		Supplies-Primary Grade Two	2,620	4,100	3,837	(263)	-6.43%
1203	66100		Supplies-Intermediate Loc Wide	2,169	1,263	1,151	(112)	-8.87%
1205	66100		Supplies-South Art	2,492	2,050	2,500	450	21.95%
1211	66100		Supplies-South Music	2,171	3,526	3,261	(265)	-7.51%
1212	66100		Supplies-South Phys. Ed	1,499	964	959	(4)	-0.45%
1228	66100		Supplies-Intermediate Grade Three	4,064	3,854	3,597	(257)	-6.68%
1229	66100		Supplies-Intermediate Grade Four	3,722	3,690	3,357	(333)	-9.03%
1230	66100		Supplies-Intermediate Grade Five	4,432	3,895	3,549	(346)	-8.89%
1231	66100		Supplies-Intermediate Grade Six	3,569	4,264	4,052	(212)	-4.96%
1303	66100		Supplies-Sped Loc Wide	5,162	4,100	2,877	(1,223)	-29.82%
1313	66100		Supplies-Sped Pre-School	1,308	820	786	(34)	-4.09%
1407	66100		Supplies-DW World Language	789	1,148	1,007	(141)	-12.28%
1408	66100		Supplies-DW Language Arts	8,918	8,200	7,673	(527)	-6.43%
1409	66100		Supplies-DW Math	3,706	8,200	1,500	(6,700)	-81.71%
1410	66100		Supplies-DW Media Center	4,567	5,248	5,033	(215)	-4.09%
1418	66100		Supplies-DW Technology	16,844	14,014	13,524	(490)	-3.50%
1419	66100		Supplies-Curriculum	0	-	0	0	0.00%
1420	66100		Supplies-Social Studies	2,901	3,280	3,630	350	10.68%
1421	66100		Supplies-DW Copy Center	14,477	16,400	16,076	(324)	-1.98%
1424	66100		Supplies-DW Tag	1,200	984	5,035	4,051	411.73%
1434	66100		Supplies-DW Science	10,438	8,200	8,824	624	7.61%
		610	<b>TOTAL SUPPLIES TEACHING</b>	<b>119,226</b>	<b>116,855</b>	<b>110,825</b>	<b>(6,030)</b>	<b>-5.16%</b>



<u>Account</u>	<u>OBJ</u>	<u>DESCRIPTION</u>	<u>ACTUAL FY 2017</u>	<u>BUDGET FY 2018</u>	<u>PROPOSED FY 2019</u>	<u>DIFF FY19vsFY18</u>	<u>% Change</u>
1301	66200	Computer Software-SPED	7,956	7,950	9,100	1,150	14.47%
1401	66200	Computer Software-DW Admin	36,616	42,119	39,902	(2,217)	-5.26%
1403	66200	Computer Software-DW Loc Wide	14,200	14,200	12,000	(2,200)	-15.49%
1410	66200	Computer Software-DW Media Cntr	0	-	0	0	0.00%
	620	<b>TOTAL SOFTWARE</b>	<b>58,772</b>	<b>64,269</b>	<b>61,002</b>	<b>(3,267)</b>	<b>-5.08%</b>
1404	66250	625 <b>TOTAL SUPPLIES-NURSE</b>	<b>1,870</b>	<b>1,896</b>	<b>1,900</b>	<b>4</b>	<b>0.21%</b>
1402	66300	Supplies Custodial-DW School	46,193	47,329	48,119	790	1.67%
1402	66301	Supplies Maintenance-DW School	8,989	6,627	6,737	110	1.66%
	630	<b>TOTAL SUPPLIES CUSTODIAL</b>	<b>55,182</b>	<b>53,956</b>	<b>54,857</b>	<b>901</b>	<b>1.67%</b>
1101	66350	Supplies Office-Primary Admin	302	2,400	2,450	50	2.08%
1201	66350	Supplies Office- SB Administration	560	1,276	1,300	24	1.88%
1301	66350	Supplies Office-Sped Admin	1,335	1,316	1,350	34	2.58%
1401	66350	Supplies Office-DW Admin	10,790	9,300	9,550	250	2.69%
	635	<b>TOTAL SUPPLIES OFFICE</b>	<b>12,987</b>	<b>14,292</b>	<b>14,650</b>	<b>358</b>	<b>2.50%</b>
1410	66400	Books and A/V-DW Media Center	19,130	15,000	17,000	2,000	13.33%
	640	<b>TOTAL LIBRARY BOOKS A/V</b>	<b>19,130</b>	<b>15,000</b>	<b>17,000</b>	<b>2,000</b>	<b>13.33%</b>
1401	66450	Subscriptions-DW Admin	0	560	560	0	0.00%
1403	66450	Subscriptions-DW Loc Wide	11,528	11,240	11,000	(240)	-2.14%
1404	66450	Subscriptions-DW Nurse Srvs	0	255	255	0	0.00%
1408	66450	Subscriptions-DW Language Arts	0	70	70	0	0.00%
1410	66450	Subscriptions-DW Media Center	935	925	925	0	0.00%
1418	66450	Subscriptions-DW Technology	6,185	7,650	7,000	(650)	-8.50%
	645	<b>TOTAL SUBSCRIPTIONS</b>	<b>18,648</b>	<b>20,700</b>	<b>19,810</b>	<b>(890)</b>	<b>-4.30%</b>
1303	66500	Testing-Sped Loc Wide	3,557	3,500	3,375	(125)	-3.57%
1419	66500	Testing-DW Curriculum	11,780	11,328	11,000	(328)	-2.90%
	650	<b>TOTAL TESTING</b>	<b>15,337</b>	<b>14,828</b>	<b>14,375</b>	<b>(453)</b>	<b>-3.06%</b>
1435	66900	690 <b>TOTAL MISC SUPPLIES</b>	<b>8,076</b>	<b>4,064</b>	<b>4,064</b>	<b>0</b>	<b>0.00%</b>



				<u>ACTUAL</u>	<u>BUDGET</u>	<u>PROPOSED</u>	<u>DIFF</u>	<u>%</u>
<u>Account</u>		<u>OBJ</u>	<u>DESCRIPTION</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY19vsFY18</u>	<u>Change</u>
1301	66200		Computer Software-SPED	7,956	7,950	9,100	1,150	14.47%
1401	66200		Computer Software-DW Admin	36,616	42,119	39,902	(2,217)	-5.26%
1403	66200		Computer Software-DW Loc Wide	14,200	14,200	12,000	(2,200)	-15.49%
1410	66200		Computer Software-DW Media Cntr	0	-	0	0	0.00%
		620	<b>TOTAL SOFTWARE</b>	<b>58,772</b>	<b>64,269</b>	<b>61,002</b>	<b>(3,267)</b>	<b>-5.08%</b>
1404	66250	625	<b>TOTAL SUPPLIES-NURSE</b>	<b>1,870</b>	<b>1,896</b>	<b>1,900</b>	<b>4</b>	<b>0.21%</b>
1402	66300		Supplies Custodial-DW School	46,193	47,329	48,119	790	1.67%
1402	66301		Supplies Maintenance-DW School	8,989	6,627	6,737	110	1.66%
		630	<b>TOTAL SUPPLIES CUSTODIAL</b>	<b>55,182</b>	<b>53,956</b>	<b>54,857</b>	<b>901</b>	<b>1.67%</b>
1101	66350		Supplies Office-Primary Admin	302	2,400	2,450	50	2.08%
1403	67320		Equip Computers-DW Loc Wide	15,216	15,300	12,000	(3,300)	-21.57%
1404	67320		Equip Computers-DW Nurse Srvs	0	-	0	0	0.00%
1418	67320		Equip Computers-Technology	0	-	66,000	66,000	66000.00%
1434	67320		Equip Computers-DW Science	0	-	0	0	0.00%
		732	<b>TOTAL COMPUTER EQUIPMENT</b>	<b>15,216</b>	<b>15,300</b>	<b>78,000</b>	<b>62,700</b>	<b>409.80%</b>
1303	67350		Equip Teaching-Sped Loc Wide	2,020	2,600	1,300	(1,300)	-50.00%
1404	67350		Equip Teaching-Nurse	0	-	0	0	0.00%
1409	67350		Equip Teaching-DW Math	0	-	0	0	0.00%
1410	67350		Equip Teaching-DW Media Center	4,487	5,000	5,000	0	0.00%
1434	67350		Equip Teaching-DW Science	0	-	0	0	0.00%
		735	<b>TOTAL EQUIPMENT TEACHING</b>	<b>15,702</b>	<b>7,600</b>	<b>6,300</b>	<b>(1,300)</b>	<b>-17.11%</b>
1303	67400		Equip Building-Sped Loc Wide	0	-	0	0	0.00%
1402	67400		Equip Building-DW School Oper	4,895	6,000	6,000	0	0.00%
		740	<b>TOTAL EQUIPMENT BUILDING</b>	<b>4,895</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0.00%</b>
1107	67450		Furniture-Primary Kindergarten	521	-	500	500	500.00%
1127	67450		Furniture-Primary Grade Two	0	-	1,100	1,100	1100.00%
1228	67450		Furniture-Intermediate Grade Three	0	-	5,400	5,400	5400.00%
1229	67450		Furniture-Intermediate Grade Four	0	-	0	0	0.00%
1230	67450		Furniture-Intermediate Grade Five	0	-	0	0	0.00%
1231	67450		Furniture-Intermediate Grade Six	0	2,582	0	(2,582)	-100.00%
		745	<b>TOTAL FURNITURE</b>	<b>1,201</b>	<b>3,182</b>	<b>7,600</b>	<b>4,418</b>	<b>138.84%</b>



				<u>ACTUAL</u>	<u>BUDGET</u>	<u>PROPOSED</u>	<u>DIFF</u>	<u>%</u>
<u>Account</u>		<u>OBJ</u>	<u>DESCRIPTION</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY19vsFY18</u>	<u>Change</u>
1101	68100		Dues, Fees & Member-Primary Admin	0	675	675	0	0.00%
1201	68100		Dues, Fees & Member-Intermediate Admn	73	650	650	0	0.00%
1203	68100		Dues, Fees & Member-Interm.Loc Wd	0	240	240	0	0.00%
1205	68100		Dues, Fees & Member-Art	0	200	895	695	347.50%
1211	68100		Dues, Fees & Member-Music	1,500	500	1,290	790	158.00%
1212	68100		Dues, Fees & Member-Phys Ed	1,138	-	0	0	0.00%
1303	68100		Dues, Fees & Member-Sped	750	700	200	(500)	-71.43%
1401	68100		Dues, Fees & Member-DW Admin	22,688	15,350	15,350	0	0.00%
1404	68100		Dues, Fees & Member-DW Nurse	141	180	180	0	0.00%
1408	68100		Dues, Fees & Member-Lang Arts	0	300	300	0	0.00%
1409	68100		Dues, Fees & Member-DW Math	0	540	540	0	0.00%
1410	68100		Dues, Fees & Member-Media Cntr	906	915	915	0	0.00%
1418	68100		Dues, Fees & Member-Technology	1,371	1,500	1,500	0	0.00%
1419	68100		Dues, Fees & Member-Curriculum	5,343	-	0	0	0.00%
1423	68100		Dues, Fees & Member-Board Ed	250	3,000	3,000	0	0.00%
1434	68100		Dues, Fees & Member-Science	0	-	0	0	0.00%
		810	<b>TOTAL DUES &amp; FEES</b>	<b>34,161</b>	<b>24,750</b>	<b>25,735</b>	<b>985</b>	<b>3.98%</b>
1401	68250	825	<b>TOTAL UNEMPLOYMENT</b>	<b>435</b>	<b>6,500</b>	<b>9,750</b>	<b>3,250</b>	<b>50.00%</b>
1101	69000		Misc Expenses-Primary Admin	0	-	0	0	0.00%
1201	69000		Misc Expenses-Intermediate Admin	0	-	0	0	0.00%
1401	69000		Misc Expenses-DW Admin	0	-	0	0	0.00%
1403	69000		Cafeteria Subsidy	0	-	0	0	0.00%
1423	69000		Food	9,194	7,500	7,580	80	1.07%
1401	69001		Ezra Nurse	29,276	33,807	34,551	744	2.20%
		900	<b>TOTAL MISC EXPENDITURES</b>	<b>38,470</b>	<b>41,307</b>	<b>42,131</b>	<b>824</b>	<b>1.99%</b>
			<b>GRAND TOTALS</b>	<b>13,749,805</b>	<b>14,343,503</b>	<b>14,722,285</b>	<b>378,782</b>	<b>2.64%</b>

