



# **Superintendent's Proposed Budget**

## **FY 2025**

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### **Superintendent of Schools**

Vonda Tencza



## PROPOSED 2023-2024 BUDGET OVERVIEW

December 11, 2023

Dear Members of the Woodbridge Board of Education,

I am pleased to submit the FY 2024-25 Superintendent's proposed budget for your consideration. The proposed budget is \$17,679,200, which amounts to an increase of \$662,109 or 3.89% over the current FY2023-24 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 to Increase Efficiencies

Historically, salaries and benefits account for around 80% of our total budget. That percent increased slightly in the FY2025 budget request.

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**

<b>BASELINE BUDGET WITH INCREASES/(DECREASES)</b>	<b>\$17,017,091 INCREASE / (DECREASE)</b>
Baseline Budget - FY2024	\$17,017,091
Contractual Salary Increases, Payroll Taxes, & Pension - (Existing Staff Forward) Total	\$388,526
Health & Life Insurance Benefit Total	\$253,279
Special Education - Tuition & Transportation Total	(\$98,379)
Technology Software, Equipment, & Consumable Supplies Total	\$55,923
Transportation - Regular Education Total	\$22,160
Office, Nursing, Custodial, & Instructional Supplies Total	\$28,110
Internet, Utilities, Telephone, Advertising Total	(\$47,866)
Furniture, Liability Insurance, Legal, Other Misc. Total	\$60,956
Repairs & Maintenance & Bldg. Improvements	\$3,300
Repairs & Maintenance (Alternative Roofing Maint.) Total	\$3,300
Superintendent Reductions	(\$3,900)
<b>SUPERINTENDENT PROPOSED FY25 OPERATING BUDGET</b>	<b>\$17,679,200</b>
	<b>INCREASE \$662,109</b>
	<b>% INCREASE 3.89%</b>



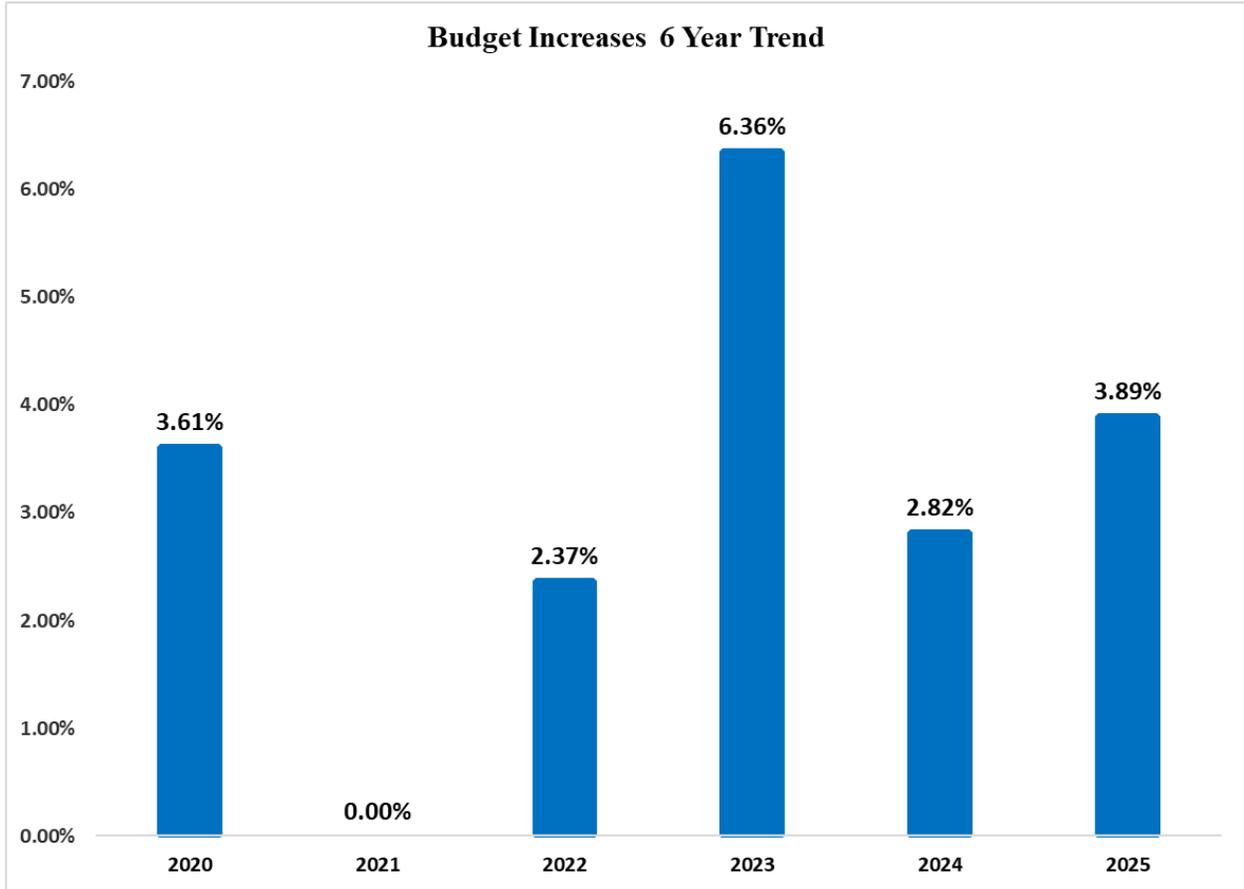
## CONTRACTUAL VS. DISCRETIONARY

CATEGORY	TYPE	FY2025 Proposed Budget	\$\$ Increase/ (Decrease)	% of Total Increase	DESCRIPTION
Administration	Contractual	\$997,590	\$32,725	4.9%	6 FTE; no change in staffing level
Teachers	Contractual	\$7,286,228	\$276,283	41.7%	81 FTE : no change in staffing level
Custodial	Contractual	\$473,399	\$23,181	3.5%	7.6 FTE; no change in staffing level
Nurses	Contractual	\$183,298	\$12,303	1.9%	3.0 FTE; no change in staffing level
Administrative Assistants	Contractual	\$418,261	\$42,026	6.3%	6.3 FTE; .25 increase in staffing level - Bus. Office
Paraeducators	Contractual	\$1,089,198	(\$37,551)	-5.7%	36.6 FTE; 2.0 decrease in staffing level
Occupational & Physical Therapists (OT/PT)	Contractual	\$114,225	\$53,432	8.1%	1.1 FTE no change in staffing level
Cafeteria Aides, IT Manager & SRO	Contractual	\$151,328	\$12,825	1.9%	3.5 FTE; 1.0 increase in staffing level - SRO
<b>Subtotal: Salaries</b>	<b>Contractual</b>	<b>\$10,713,527</b>	<b>\$415,224</b>	<b>62.7%</b>	<b>144.9 FTE; 1.8 decrease from current</b>
Medical Insurance	Contractual	\$2,898,917	\$249,286	37.7%	Projected premium increase of 9%; high deductible health plan
CMERS	Contractual	\$458,378	(\$39,887)	-6.0%	Pension plan for non certified staff
FICA, Medicare & Other	Fixed	\$361,110	\$17,182	2.6%	Payroll taxes and other employee benefits
<b>Subtotal: Benefits</b>	<b>Contractual</b>	<b>\$3,718,405</b>	<b>\$226,581</b>	<b>34.2%</b>	
Testing	Contractual	\$24,650	\$7,000	1.1%	DIBELS and SPED testing
Utilities: Electric, Heating, Water, Phone, Internet	Contractual	\$350,031	(\$51,641)	-7.8%	Gas rates will improve, and electric savings while pool is not running
Transportation	Contractual	\$737,893	\$54,977	8.3%	School bus runs; fuel, Ezra Academy
Interns & Substitutes	Contractual	\$200,000	\$0	0.0%	No change planned
Leases & Rentals	Contractual	\$110,123	\$1,000	0.2%	Lease for copiers/printers & Apple lease teacher laptops
Teaching Equipment	Contractual	\$11,000	\$100	0.0%	Required by IEPs
SPED- Service Contracts	Contractual	\$27,020	(\$7,154)	-1.1%	ie Hearing impaired services
Tuition Out of District	Contractual	\$203,284	(\$131,196)	-19.8%	Outplacements - BCBA moved to Prof. Services
Insurance	Contractual	\$408,087	\$34,046	5.1%	Property, liability, and worker compensation policies
Software	Contractual	\$88,928	\$15,132	2.3%	Munis, SPED, Clear Gov
Professional Service Consultants	Contractual	\$239,198	(\$5,600)	-0.8%	Audit, BCBA, SPED Evaluations, removal of SRO
Nursing Services - Non Public	Contractual	\$10,000	\$0	0.0%	Ezra Nurse
Unemployment	Fixed	\$5,850	\$0		
<b>Subtotal: Other Contractual</b>	<b>Contractual</b>	<b>\$2,416,065</b>	<b>(\$83,335)</b>	<b>-12.6%</b>	
Misc. Purchased Services	Discretionary	\$18,150	\$0	0.0%	Printing, advertising, board gifts, food
Professional Development	Discretionary	\$45,220	(\$205)	0.0%	Prof. Learning seminars for staff
Software Support	Discretionary	\$29,750	\$2,791	0.4%	iBoss, G-Suite, Endpoint, Mosyle, Novus Insight
Dues, Fees, Subscriptions	Discretionary	\$24,345	\$870	0.1%	CABE, CAPPs, CASBO, CSBGA, CMEA etc.
Legal Fees	Discretionary	\$65,000	\$3,000	0.5%	union issues, residency, special education, misc. other
Repairs & Maintenance	Discretionary	\$76,850	\$3,000	0.5%	Technology equipment & Building / Mechanical repairs
Buildings & Grounds Care	Discretionary	\$60,359	\$11,767	1.8%	Snow removal, lawn, fire protection, TREMCO, security systems
HVAC & Building Maintenance Contracts	Discretionary	\$109,424	\$3,366	0.5%	HVAC related maintenance
Instructional Supplies	Discretionary	\$152,345	\$21,160	3.2%	Includes library books
Technology & Building Equipment	Discretionary	\$119,500	\$38,000	5.7%	ipads, smart boards, macbooks, document cameras
Postage & Supplies	Discretionary	\$84,960	\$7,090	1.1%	Custodial, Nursing, Security and Office Supplies
Furniture	Discretionary	\$17,800	\$11,800	1.8%	Classroom Rugs, Teacher desks
Software Subscriptions	Discretionary	\$27,500	\$1,000	0.2%	Numerous: BrainPop, Kodable, Safari Montage
<b>Subtotal: Other Discretionary</b>	<b>Discretionary</b>	<b>\$831,203</b>	<b>\$103,639</b>	<b>15.7%</b>	
<b>Grand Totals</b>		<b>\$17,679,200</b>	<b>\$662,109</b>	<b>100%</b>	

CATEGORY	FY2025 Proposed Budget	\$\$ Increase	% of Total Increase
<b>Total Contractual</b>	<b>\$16,847,997</b>	<b>\$558,470</b>	<b>84%</b>
<b>Total Discretionary</b>	<b>\$831,203</b>	<b>\$103,639</b>	<b>16%</b>
<b>Grand Total</b>	<b>\$17,679,200</b>	<b>\$662,109</b>	



## BUDGET INCREASES HISTORICAL



**BUDGET TIMELINE**

**2024-2025 BUDGET CALENDAR**

OCTOBER	10-10-2023	Distribute Budget Worksheets to Administrators
	10-31-2023	Administrators return budget worksheets to Business Manager
NOVEMBER-DECEMBER	11-14-2023	Finance Committee Mtg - Superintendent Budget Update & Capital Budget Presentation
	11-20-2023	Regular Board Meeting - BOE Votes on Capital Budget
	12-11-2023	Special Meeting - Operating Budget Presented to BOE
	TBD	Preliminary Capital Budget submission due to Town Finance Director
	12-18-2023	Regular Board Meeting - Operating Budget Question & Answers
JANUARY-APRIL	1-3-2024	Special Meeting - Budget Workshop & Possible Vote
	1-4-2024	Special Meeting (if needed) Budget Workshop/Vote and or Snow Day for 1-3-24
	1-12-2024	Operating Budget Submitted to Town
	1-24-2024	Operating and Capital Budget presentation to BOS & BOF
	4-22-2024	Public Hearing
MAY-JUNE	5-20-2024	Final BOE Operating Budget approved at Town Meeting (TBD)
	6-17-2024	Final BOE Operating Budget approved by Board of Education (TBD)
	6-18-2024	Communicate approved Operating Budget to Administrators (TBD)



**PERSONNEL SUMMARY**

Personnel	Actual Staff 2021-2022	Actual Staff 2022-2023	Actual Staff 2023-2024	Budget Staff 2024-2025	Total # Add/ (Reduce)	Total %
<b>Administrators</b>	<b>5.0</b>	<b>5.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0%</b>
<b>Certified Teachers Total FTE</b>	<b>78.2</b>	<b>80.8</b>	<b>81.0</b>	<b>81.0</b>	<b>0.0</b>	<b>0%</b>
*Classroom Teachers (incl Pre-K)	43.0	44.0	45.0	44.0	(1.0)	
*Interventionist	0.0	0.0	0.0	0.0	0.0	
*Art	1.7	2.0	2.0	2.0	0.0	
*Music	2.5	2.5	2.5	2.5	0.0	
*PE/Health	3.0	3.0	3.0	3.0	0.0	
*World Language	2.0	2.0	2.0	2.0	0.0	
*Language Arts / ESL	3.5	3.5	4.0	4.0	0.0	
*Math	2.0	2.0	2.0	2.0	0.0	
*Technology / Library Media	4.0	4.0	3.0	3.0	0.0	
*Science/STEAM	1.0	0.0	0.0	1.0	1.0	
*Special Education Teachers	12.5	13.5	13.5	13.5	0.0	
*Pupil Personnel Services	3.0	4.3	4.0	4.0	0.0	
*Tag	0.0	0.0	0.0	0.0	0.0	
<b>Instructional Support</b>	<b>30.6</b>	<b>47.6</b>	<b>38.6</b>	<b>36.6</b>	<b>(2.0)</b>	<b>-7%</b>
*General Ed Teacher Assistants	8.1	9.6	9.6	9.6	0.0	
*SPED Teacher Assistants	22.5	38.0	29.0	27.0	(2.0)	
<b>Operational Support</b>	<b>20.2</b>	<b>20.6</b>	<b>21.0</b>	<b>21.3</b>	<b>0.3</b>	<b>1%</b>
*Nurses	2.8	3.0	3.0	3.0	0.0	
*Secretarial & Clerical	6.5	6.1	6.1	6.3	0.3	
*Custodial & Maintenance	7.6	7.4	7.4	7.4	0.0	
* IT Manager	1.0	1.0	1.0	1.0	0.0	
* School Resource Officer	0.0	0.0	1.0	1.0	0.0	
*Occupational & Physical Therapists	0.0	1.1	1.1	1.1	0.0	
*Cafeteria Aides	2.3	2.1	1.5	1.5	0.0	
<b>Totals</b>	<b>134.0</b>	<b>154.0</b>	<b>146.6</b>	<b>144.9</b>	<b>(1.7)</b>	<b>-1%</b>
<b>Enrollment</b>	<b>846</b>	<b>856</b>	<b>884</b>	<b>889</b>	<b>5.0</b>	<b>0.6%</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.

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.



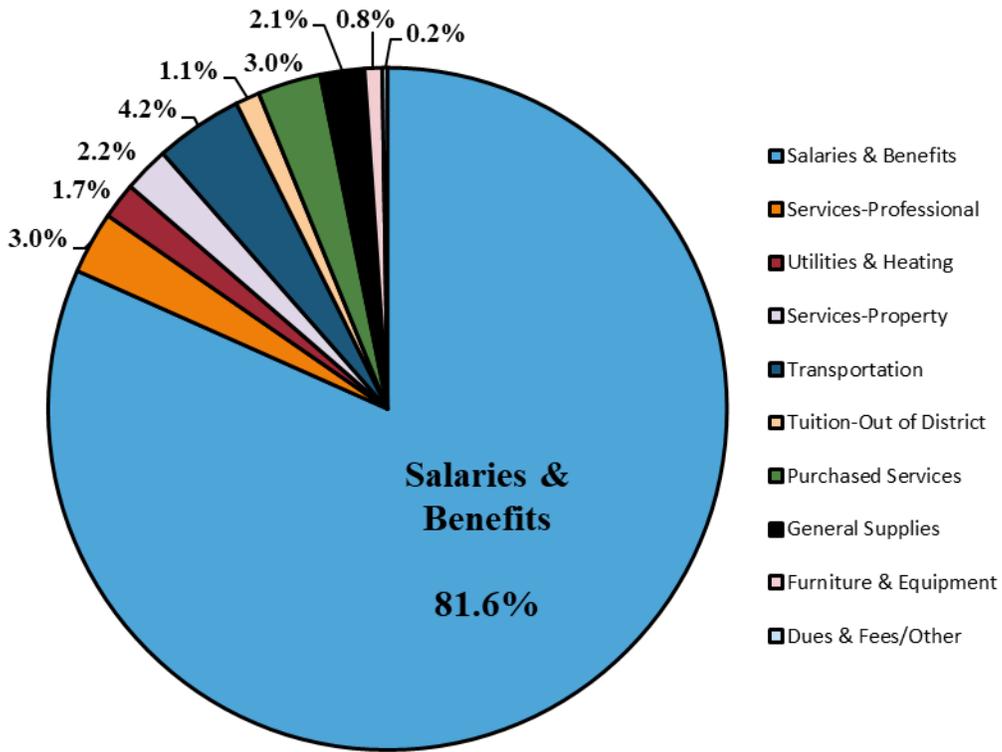
## BUDGET BY OBJECT SUMMARY

### BUDGET SUMMARY BY OBJECT

DESCRIPTION	ACTUAL FY2023	BUDGET FY2024	PROPOSED FY2025	\$ Change	% Change	% Total Budget
Certified and Administrative	\$7,532,325	\$7,974,810	\$8,283,818	\$309,008	3.9%	46.9%
Teacher Assistants	1,027,212	1,126,749	1,089,198	(\$37,551)	-3.3%	6.2%
Administrative Assistant/Clerical	362,718	376,235	418,261	\$42,026	11.2%	2.4%
Custodial	455,973	450,218	473,399	\$23,181	5.1%	2.7%
Salaries Other	387,491	370,291	448,851	\$78,560	21.2%	2.5%
<b>SUBTOTAL SALARIES</b>	<b>9,765,718</b>	<b>10,298,303</b>	<b>10,713,527</b>	<b>\$415,224</b>	<b>4.0%</b>	<b>60.6%</b>
Benefits	3,293,677	3,491,824	3,718,405	\$226,581	6.5%	21.0%
<b>SUBTOTAL SALARIES &amp; BENEFITS</b>	<b>13,059,395</b>	<b>13,790,127</b>	<b>14,431,932</b>	<b>\$641,805</b>	<b>4.7%</b>	<b>81.6%</b>
Services-Professional/Technical	535,930	522,182	522,168	(\$14)	0.0%	3.0%
Utilities	146,400	205,500	190,500	(\$15,000)	-7.3%	1.1%
Heating	80,579	151,602	114,000	(\$37,602)	-24.8%	0.6%
Services-Property	624,143	371,797	383,776	\$11,979	3.2%	2.2%
Transportation	827,829	682,916	737,893	\$54,977	8.1%	4.2%
Tuition-Out of District	322,548	334,480	203,284	(\$131,196)	-39.2%	1.1%
Purchased Services	462,382	494,961	532,409	\$37,448	7.6%	3.0%
General Supplies	274,684	322,601	371,543	\$48,942	15.2%	2.1%
Furniture & Equipment	139,685	98,400	148,300	\$49,900	50.7%	0.8%
Dues & Fees/Other	37,267	42,525	43,395	\$870	2.0%	0.2%
<b>TOTALS</b>	<b>\$16,510,843</b>	<b>\$17,017,091</b>	<b>\$17,679,200</b>	<b>\$662,109</b>	<b>3.89%</b>	<b>100.0%</b>



**PERCENTAGES BY OBJECT**



Salaries & Benefits  
Total \$14,431,932  
Increase: \$641,805  
81.6% of Total Budget



## BUDGET BY OBJECT DETAIL

Description	Obj#	ACTUAL FY2023	BUDGET FY2024	PROPOSED FY2025	\$ Change	% Change
<b>Salaries:</b>						
Salaries Admin	110	787,666	964,865	997,590	32,725	3.4%
Salaries Teachers	120	6,744,659	7,009,945	7,286,228	276,283	3.9%
Salaries Custodian	130	455,973	450,218	473,399	23,181	5.1%
Salaries Nurses	140	163,664	170,995	183,298	12,303	7.2%
Salaries Secretaries	150	362,718	376,235	418,261	42,026	11.2%
Salaries T.A.	160	1,027,212	1,126,749	1,089,198	(37,551)	-3.3%
Salaries Misc	190	223,826	199,296	265,553	66,257	33.2%
<b>Salaries Total</b>		<b>9,765,718</b>	<b>10,298,303</b>	<b>10,713,527</b>	<b>415,224</b>	<b>4.0%</b>
<b>Benefits:</b>						
FICA	220	272,982	303,375	316,564	13,189	4.3%
Merf	230	412,073	498,265	458,378	(39,887)	-8.0%
Medical Insurance	270	2,569,251	2,649,631	2,898,917	249,286	9.4%
Life Insurance	280	26,378	29,353	33,346	3,993	13.6%
Other Benefits	290	12,993	11,200	11,200	-	0.0%
<b>Benefits Total</b>		<b>3,293,677</b>	<b>3,491,824</b>	<b>3,718,405</b>	<b>226,581</b>	<b>6.5%</b>
<b>Services - Prof &amp; Tech:</b>						
Prof. Development	320	67,567	45,425	45,220	(205)	-0.5%
Legal	330	31,416	62,000	65,000	3,000	4.8%
Software Support	340	16,570	26,959	29,750	2,791	10.4%
Substitutes	350	156,204	143,000	143,000	-	0.0%
Other Prof. Services	390	264,172	244,798	239,198	(5,600)	-2.3%
<b>Services - Prof &amp; Tech Total</b>		<b>535,930</b>	<b>522,182</b>	<b>522,168</b>	<b>(14)</b>	<b>0.0%</b>
<b>Services - Property:</b>						
Utilities	410	146,400	205,500	190,500	(15,000)	-7.3%
Heating	420	80,579	151,602	114,000	(37,602)	-24.8%
Repairs & Maint.	430	62,480	72,000	75,000	3,000	4.2%
Leases & Rentals	445	104,123	109,123	110,122	999	0.9%
Building Improvements	450	171,559	-	10,500	10,500	0.0%
Other Purch. Services	490	285,981	190,674	188,153	(2,521)	-1.3%
<b>Services - Property Total</b>		<b>851,122</b>	<b>728,899</b>	<b>688,276</b>	<b>(40,623)</b>	<b>-5.6%</b>



Description	Obj#	ACTUAL FY2023	BUDGET FY2024	PROPOSED FY2025	\$ Change	% Change
<b>Services - Purchased Other:</b>						
Transportation	510	827,829	682,916	737,893	54,977	8.1%
Insurances Other	520	341,581	374,041	408,087	34,046	9.1%
Telephone	530	15,295	17,070	18,531	1,461	8.6%
Internet	535	25,440	27,500	27,000	(500)	-1.8%
Postage	537	6,016	4,400	6,840	2,440	55.5%
Advertising	540	-	1,000	1,000	-	0.0%
Interns	550	54,872	57,000	57,000	-	0.0%
Tuition-Out of District	560	322,548	334,480	203,284	(131,196)	-39.2%
Misc Purch. Services	590	19,178	13,950	13,950	-	0.0%
<b>Services- Purchased Other Total</b>		<b>1,612,759</b>	<b>1,512,357</b>	<b>1,473,586</b>	<b>(38,771)</b>	<b>-2.6%</b>
<b>Supplies:</b>						
Supplies Teaching	610	90,981	115,185	127,345	12,160	10.6%
Computer Software	620	64,317	73,796	88,928	15,132	20.5%
Supplies Nurses	625	3,479.06	5,370	5,370	-	0.0%
Supplies Custodial	630	59,433	52,300	56,050	3,750	7.2%
Supplies Office	635	7,302	12,800	13,000	200	1.6%
Library Books, A/V	640	7,463	16,000	25,000	9,000	56.3%
Subscriptions	645	15,962	26,500	27,500	1,000	3.8%
Testing	650	17,779	17,650	24,650	7,000	39.7%
Misc Supplies	690	7,969	3,000	3,700	700	23.3%
<b>Supplies Total</b>		<b>274,684</b>	<b>322,601</b>	<b>371,543</b>	<b>48,942</b>	<b>15.2%</b>
<b>Property:</b>						
Computer/Tech Equip.	732	105,493	76,500	114,500	38,000	49.7%
Equipment - Teaching	735	18,788	10,900	11,000	100	0.9%
Equipment - Building	740	10,751	5,000	5,000	-	0.0%
Furniture	745	4,653.73	6,000	17,800	11,800	196.7%
<b>Property Total</b>		<b>139,685</b>	<b>98,400</b>	<b>148,300</b>	<b>49,900</b>	<b>50.7%</b>
<b>Other Objects:</b>						
Dues, Fees & Membership:	810	22,666	23,475	24,345	870	3.7%
Unemployment	825	3,945	5,850	5,850	-	0.0%
Misc Expenditures	900	10,657	13,200	13,200	-	0.0%
<b>Other Objects Total</b>		<b>37,267</b>	<b>42,525</b>	<b>43,395</b>	<b>870</b>	<b>2.0%</b>
<b>TOTAL BUDGET</b>		<b>16,510,843</b>	<b>17,017,091</b>	<b>17,679,200</b>	<b>662,109</b>	<b>3.89%</b>



## BUDGET LINE ITEM DETAIL

DESCRIPTION	ACTUAL FY 2023	BUDGET FY 2024	PROPOSED FY 2025	DIFF FY24vsFY25	% Change
Special Ed. Director Salary	148,225	155,768	160,891	5,123	3.29%
Superintendent Salary	197,511	206,000	210,180	4,180	2.03%
Business Manager Salary	125,290	129,048	138,250	9,202	7.13%
Principal Salary	173,038	178,229	183,575	5,346	3.00%
Assistant Principal Salary	143,601	295,820	304,694	8,874	3.00%
<b>TOTAL SALARIES ADMIN</b>	<b>787,666</b>	<b>964,865</b>	<b>997,590</b>	<b>32,725</b>	<b>3.39%</b>
Teacher Salaries-North Art	182,056	188,834	193,099	4,265	2.26%
Teacher Salaries- Kinder	549,477	570,063	595,609	25,546	4.48%
Teacher Salaries-North Music	202,930	218,420	225,997	7,577	3.47%
Teacher Salaries-North Phys Ed	300,102	308,469	315,052	6,583	2.13%
Teacher Sal-World Lang. North	197,398	204,424	208,773	4,349	2.13%
Teacher Sal- Multi-Age	368,341	385,909	400,399	14,490	3.75%
Teacher Salaries-Grade 1	419,234	415,904	459,295	43,391	10.43%
Teacher Salaries-Grade 2	444,133	532,182	481,082	(51,100)	-9.60%
Teacher Salaries-Grade 3	423,604	434,984	463,269	28,285	6.50%
Teacher Salaries-Grade 4	423,695	436,563	452,556	15,993	3.66%
Teacher Salaries-Grade 5	636,342	581,498	688,823	107,325	18.46%
Teacher Salaries-Grade 6	404,029	580,683	475,080	(105,603)	-18.19%
Teacher Salaries-Sped	962,585	948,002	1,028,735	80,733	8.52%
Teacher Sal-Sped Pre-School	67,844	63,325	66,090	2,765	4.37%
Teacher Salaries-Sped Summer	21,780	33,700	33,700	-	0.00%
Teacher Sal-DW Language Arts	330,980	382,013	393,522	11,509	3.01%
Teacher Salaries-DW Math	186,352	175,524	180,523	4,999	2.85%
Teacher Salaries-DW Media Cntr	176,006	88,258	89,782	1,524	1.73%
Teacher Salaries-DW Technology	136,856	140,877	152,501	11,624	8.25%
Teacher Salaries-DW Science	-	-	70,000	70,000	100.00%
Psychologist Sal-Sped Loc Wide	190,528	201,290	197,202	(4,089)	-2.03%
Tutor/Homebound Salary-DW	63	2,600	2,600	-	0.00%
Curriculum Writing Salary	22,400	28,500	23,500	(5,000)	-17.54%
Counselor Salary-Sped	56,724	52,573	53,690	1,117	2.12%
Stipends	41,200	35,350	35,350	-	0.00%
<b>TOTAL TEACHER SALARIES</b>	<b>6,744,659</b>	<b>7,009,945</b>	<b>7,286,228</b>	<b>276,283</b>	<b>3.94%</b>
Custodian Salaries-DW School	413,196	400,895	422,596	21,701	5.41%
Custodian OT Salary-DW School	42,777	49,323	50,803	1,480	3.00%
<b>TOTAL CUSTODIAN SALARIES</b>	<b>455,973</b>	<b>450,218</b>	<b>473,399</b>	<b>23,181</b>	<b>5.15%</b>
<b>TOTAL NURSE SALARIES</b>	<b>163,664</b>	<b>170,995</b>	<b>183,298</b>	<b>12,303</b>	<b>7.19%</b>



DESCRIPTION	ACTUAL FY 2023	BUDGET FY 2024	PROPOSED FY 2025	DIFF FY24vsFY25	% Change
Secretaries Sal-Primary Admin	141,791	160,028	157,984	(2,044)	-1.28%
Secretaries Sal-Intermediate Admin	0	-	-	-	0.00%
Secretaries Sal-Sped Admin	55,804	56,998	58,702	1,704	2.99%
Secretaries Sal-DW Admin	165,123	159,209	201,576	42,367	26.61%
<b>TOTAL SECRETARY SALARIES</b>	<b>362,718</b>	<b>376,235</b>	<b>418,261</b>	<b>42,026</b>	<b>11.17%</b>
Non-Certified Sal-Primary Loc Wd	238,139	253,178	241,445	(11,733)	-4.63%
Non-Certified Sal-Intermediate Loc Wd	0	-	-	-	0.00%
Non-Certified Sal-Sped Loc Wd	220,188	292,928	178,855	(114,073)	-38.94%
Non-Certified Sal-Sped Summer	8,864	12,000	24,770	12,770.00	106.42%
Non-Certified Sal-DW Media Cntr	19,457	-	20,045	20,045	100.00%
Non-Certified Sal-DW Technolog	27,230	23,126	29,754	6,628	28.66%
Non-Certified Sal-DW Copy Cntr	-	-	-	-	0.00%
One to One Sal-Sped Loc Wide	513,335	545,517	594,329	48,812	8.95%
<b>TOTAL T.A. SALARIES</b>	<b>1,027,212</b>	<b>1,126,749</b>	<b>1,089,198</b>	<b>(37,551)</b>	<b>-3.33%</b>
Occupational Therapist	86,381	38,541	90,753	52,212	135.47%
Physical Therapist	21,709	22,252	23,472	1,220	5.48%
Cafe Aides-DW Loc Wide	26,696	33,766	1	(33,765)	-100.00%
Clerk of the Board-DW Board ED	6,790	6,994	7,431	437	6.25%
IT Manager	-	79,568	81,161	1,593	2.00%
Lifeguard Salary-Primary Loc Wid	-	7,175	7,175	-	0.00%
School Resource Officer	-	-	44,560	44,560	100.00%
Degree Changes-DW	-	6,000	6,000	-	0.00%
Miscellaneous Salaries-DW	-	5,000	5,000	-	0.00%
<b>TOTAL MISC SALARIES</b>	<b>223,826</b>	<b>199,296</b>	<b>265,553</b>	<b>66,257</b>	<b>33.25%</b>
<b>TOTAL FICA</b>	<b>272,982</b>	<b>303,375</b>	<b>316,564</b>	<b>13,189</b>	<b>4.35%</b>
MERF Amortization-DW	12,480	12,830	12,830	-	0.00%
MERF-DW	399,593	485,435	445,548	(39,887)	-8.22%
<b>TOTAL MERF</b>	<b>412,073</b>	<b>498,265</b>	<b>458,378</b>	<b>(39,887)</b>	<b>-8.01%</b>
Non-Employess Medical Ins-DW	56,644	118,473	131,577	13,104	11.06%
Medical Insurance-DW	2,512,608	2,531,158	2,767,339	236,181	9.33%
<b>TOTAL MEDICAL INSURANCE</b>	<b>2,569,251</b>	<b>2,649,631</b>	<b>2,898,917</b>	<b>249,286</b>	<b>9.41%</b>
<b>TOTAL LIFE INSURANCE</b>	<b>26,378</b>	<b>29,353</b>	<b>33,346</b>	<b>3,993</b>	<b>13.60%</b>
Retirement Payments-DW	8,000	-	-	-	0.00%
Course Reimbursement-DW	4,993	11,200	11,200	-	0.00%
<b>TOTAL OTHER BENEFITS</b>	<b>12,993</b>	<b>11,200</b>	<b>11,200</b>	<b>-</b>	<b>0.00%</b>



DESCRIPTION	ACTUAL FY 2023	BUDGET FY 2024	PROPOSED FY 2025	DIFF FY24vsFY25	% Change
Prof Development-Primary Loc Wd	6,821	3,500	2,000	(1,500.00)	-42.86%
Prof Development- Administration	81	-	-	-	0.00%
Prof Development-Intermediate Loc Wd	0	-	-	-	0.00%
Prof Development-Sped Loc Wd	1,957	5,925	6,720	795	13.42%
Prof Development-DW Admin	7,079	3,500	3,500	-	0.00%
Prof Development-DW Nurse	825.00	500	500	-	0.00%
Prof Development-DW Lang Arts	-	-	0	-	0.00%
Prof Development-DW Math	-	-	0	-	0.00%
Prof Development-DW Media Cntr	-	-	0	-	0.00%
Prof Development-DW Technology	-	-	500	500	100.00%
Prof Development-DW	50,805	30,000	30,000	-	0.00%
Prof Development-DW Board Ed	-	2,000	2,000	-	0.00%
<b>TOTAL PROF DEVELOPEMENT</b>	<b>67,567</b>	<b>45,425</b>	<b>45,220</b>	<b>(205)</b>	<b>-0.45%</b>
Legal-Sped Admin	352	12,000	15,000	3,000	25.00%
Legal-DW Admin	31,065	50,000	50,000	-	0.00%
<b>TOTAL LEGAL</b>	<b>31,416</b>	<b>62,000</b>	<b>65,000</b>	<b>3,000</b>	<b>4.84%</b>
Software Support-DW Admin	0	-	0	0	0.00%
Software Support-DW Loc Wide	11,671	22,000	24,000	2,000	9.09%
Software Support-DW Nurse	2,765	2,701	3,250	549	20.33%
Software Support-DW Media Cntr	2,133	2,258	2,500	242	10.72%
<b>TOTAL SOFTWARE</b>	<b>16,570</b>	<b>26,959</b>	<b>29,750</b>	<b>2,791</b>	<b>10.35%</b>
<b>TOTAL SUBSTITUTES</b>	<b>156,204</b>	<b>143,000</b>	<b>143,000</b>	<b>-</b>	<b>0.00%</b>
SPED Services-Sped Loc Wide	-	-	158,400	158,400	100.00%
Other Prof Services-DW Admin	190,123	170,318	12,598	(157,720)	-92.60%
DW-Nurse-Oth Prof serv	918	1,800	1,800	-	0.00%
Consultants-Sped Loc Wide	46,764	40,000	32,000	(8,000)	-20.00%
Financial Audit-DW Admin	26,368	32,680	34,400	1,720	5.26%
<b>TOTAL OTHER PROF SERVICES</b>	<b>264,172</b>	<b>244,798</b>	<b>239,198</b>	<b>(5,600)</b>	<b>-2.29%</b>
Electricity-DW School Oper	135,073	190,000	175,000	(15,000)	-7.89%
Water & Sewer-DW School Oper	11,327	15,500	15,500	-	0.00%
<b>TOTAL UTILITIES</b>	<b>146,400</b>	<b>205,500</b>	<b>190,500</b>	<b>(15,000)</b>	<b>-7.30%</b>
<b>TOTAL HEATING ENERGY COSTS</b>	<b>80,579</b>	<b>151,602</b>	<b>114,000</b>	<b>(37,602)</b>	<b>-24.80%</b>



DESCRIPTION	ACTUAL FY 2023	BUDGET FY 2024	PROPOSED FY 2025	DIFF FY24vsFY25	% Change
Repairs & Maint-DW School Oper	52,975	60,000	63,000	3,000	5.00%
Repairs & Maint-DW Loc Wide	562	-	-	-	0.00%
Repairs & Maint-DW Technology	8,943	12,000	12,000	-	0.00%
<b>TOTAL REPAIRS &amp; MAINT</b>	<b>62,480</b>	<b>72,000</b>	<b>75,000</b>	<b>3,000</b>	<b>4.17%</b>
Leases & Rentals-Primary Admin	6,600	6,603.00	6,603	-	0.00%
Leases & Rentals-Tech Lease	47,666	47,688	47,688	-	0.00%
Leases & Rentals-Sped Admin	-	3,065	3,065	-	0.00%
Leases & Rentals-DW Admin	10,895	13,645	13,645	-	0.00%
Leases & Rentals-Maintenance	1,457	-	1,000	1,000	100.00%
Leases & Rentals-DW Media Cntr	1,424	1,691	1,691	-	0.00%
Leases & Rentals-DW Copy Cntr	36,081	36,431	36,431	-	0.00%
<b>TOTAL LEASES &amp; RENTALS</b>	<b>104,123</b>	<b>109,123</b>	<b>110,123</b>	<b>1,000</b>	<b>0.92%</b>
<b>TOTAL BUILDING IMPROVEMENTS</b>	<b>171,559</b>	<b>-</b>	<b>10,500</b>	<b>10,500</b>	<b>100.00%</b>
Purchased Services-DW Schools	25,934	27,412	27,620	208	0.76%
Service Contracts-Sped	105,813	34,174	27,020	(7,154)	-20.93%
Service Contracts-DW Admin	-	1,850	1,850	-	0.00%
Service Contracts-DW Schools	126,413	106,058	109,424	3,366	3.17%
Service Contracts-DW Security	27,821	21,180	22,239	1,059	5.00%
<b>TOTAL OTHER PURCH SERVICES</b>	<b>285,981</b>	<b>190,674</b>	<b>188,153</b>	<b>(2,521)</b>	<b>-1.32%</b>
Transportation-Sped	283,148	210,368	236,555	26,187	12.45%
Transportation-Sped Summer	24,245	14,906	21,536	6,630	44.48%
Transportation-DW Loc Wide	430,019	384,148	406,308	22,160	5.77%
Transportation Non-Public	43,152	11,444	11,444	(0)	0.00%
Fuel for Buses-DW	47,264	62,050	62,050	-	0.00%
<b>TOTAL TRANSPORTATION</b>	<b>827,829</b>	<b>682,916</b>	<b>737,893</b>	<b>54,977</b>	<b>8.05%</b>
Liability Insurance-DW Admin	125,985	134,307	144,380	10,073	7.50%
Worker's Compensation-DW Admn	215,596	239,734	263,707	23,973	10.00%
<b>TOTAL INSURANCE</b>	<b>341,581</b>	<b>374,041</b>	<b>408,087</b>	<b>34,046</b>	<b>9.10%</b>



DESCRIPTION	ACTUAL FY 2023	BUDGET FY 2024	PROPOSED FY 2025	DIFF FY24vsFY25	% Change
Telephones-Primary Admin	4,908	11,280	11,700	420	3.72%
Telephones-Intermediate Admin	2,744	-	-	-	0.00%
Telephones-Sped Admin	1,927	1,790	1,831	41	2.30%
Telephones-DW Admin	5,717	4,000	5,000	1,000	25.00%
Telephones-DW School Oper	-	-	-	-	0.00%
<b>TOTAL TELEPHONE</b>	<b>15,295</b>	<b>17,070</b>	<b>18,531</b>	<b>1,461</b>	<b>8.56%</b>
<b>TOTAL INTERNET</b>	<b>25,440</b>	<b>27,500</b>	<b>27,000</b>	<b>(500.00)</b>	<b>-1.82%</b>
Postage-Primary Admin	3,634	1,900	2,090	190	10.00%
Postage-Intermediate Admin	-	-	-	-	0.00%
Postage-Sped Admin	-	-	-	-	0.00%
Postage-DW Admin	2,382	2,500	4,750	2,250	90.00%
<b>TOTAL POSTAGE</b>	<b>6,016</b>	<b>4,400</b>	<b>6,840</b>	<b>2,440</b>	<b>55.45%</b>
<b>TOTAL ADVERTISING</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>0.00%</b>
<b>TOTAL INTERNS</b>	<b>54,872</b>	<b>57,000</b>	<b>57,000</b>	<b>-</b>	<b>0.00%</b>
Tuition-Sped Loc Wide	287,608	295,000	176,016	(118,984)	-40.33%
Tuition-Sped Summer Program	34,940	33,480	21,268	(12,212)	-36.48%
Tuition-DW Loc Wide	-	6,000	6,000	-	0.00%
<b>TOTAL TUITION</b>	<b>322,548</b>	<b>334,480</b>	<b>203,284</b>	<b>(131,196)</b>	<b>-39.22%</b>
Misc Purch Services-Primary Admn	150	1,000	1,000	-	0.00%
Misc Purch Services-DW Admin	10,503	11,000	11,000	-	0.00%
Misc Purch Servs-Nurse	225.00	1,250	1,250	-	0.00%
Misc Purch Servs-DW Board Ed	8,300.00	700	700	-	0.00%
<b>TOTAL MISC PURCH SRVS</b>	<b>19,178</b>	<b>13,950</b>	<b>13,950</b>	<b>-</b>	<b>0.00%</b>



DESCRIPTION	ACTUAL FY 2023	BUDGET FY 2024	PROPOSED FY 2025	DIFF FY24vsFY25	% Change
Supplies-Primary Loc Wide	7,931	8,000	8,000	-	0.00%
Supplies-NorthArt	3,819	5,000	5,000	-	0.00%
Supplies-Primary Kindergarten	5,372	4,200	4,200	-	0.00%
Supplies-North Music	2,139	2,800	3,195	395	14.11%
Supplies-North Phys Ed	1,141	2,100	2,800	700	33.33%
Supplies-Multi Age	2,192	2,800	2,800	-	0.00%
Supplies-Primary Grade One	3,420	3,500	3,500	-	0.00%
Supplies-Primary Grade Two	2,555	3,500	3,500	-	0.00%
Supplies-Intermediate Grade Three	2,676	3,500	4,200	700	20.00%
Supplies-Intermediate Grade Four	2,404	3,500	3,500	-	0.00%
Supplies-Intermediate Grade Five	4,163	4,200	4,200	-	0.00%
Supplies-Intermediate Grade Six	3,830	4,900	4,200	(700)	-14.29%
Supplies-Sped Loc Wide	4,770	5,300	9,000	3,700	69.81%
Supplies-Sped Pre-School	190	800	1,000	200	25.00%
Supplies-DW World Language	474	550	700	150	27.27%
Supplies-DW Language Arts	6,382	6,000	6,500	500	8.33%
Supplies-DW Math	2,862	7,000	11,350	4,350	62.14%
Supplies-DW Media Center	2,736	4,000	4,500	500	12.50%
Supplies-DW Technology	6,164	10,000	12,000	2,000	20.00%
Supplies-Social Studies	1,439	5,500	4,900	(600)	-10.91%
Supplies-DW Copy Center	14,241	14,000	14,000	-	0.00%
Supplies-DW Enrichment	4,158	6,035	6,300	265	4.39%
Supplies-DW Science	5,925	8,000	8,000	-	0.00%
<b>TOTAL SUPPLIES TEACHING</b>	<b>90,981</b>	<b>115,185</b>	<b>127,345</b>	<b>12,160</b>	<b>10.56%</b>
Computer Software-SPED	9,154	-	2,700	2,700	2700.00%
Computer Software-DW Admin	49,149	65,256	80,228	14,972	22.94%
Computer Software-DW Loc Wide	6,015	8,540	6,000	(2,540)	-29.74%
Computer Software-DW Technology	-	-	-	-	0.00%
<b>TOTAL SOFTWARE</b>	<b>64,317</b>	<b>73,796</b>	<b>88,928</b>	<b>15,132</b>	<b>20.50%</b>
<b>TOTAL SUPPLIES-NURSE</b>	<b>3,479</b>	<b>5,370</b>	<b>5,370</b>	<b>-</b>	<b>0.00%</b>



DESCRIPTION	ACTUAL FY 2023	BUDGET FY 2024	PROPOSED FY 2025	DIFF FY24vsFY25	% Change
Supplies Custodial-DW School	51,208	45,000	47,250	2,250	5.00%
Supplies Maintenance-DW School	8,225	7,300	8,800	1,500	20.55%
<b>TOTAL SUPPLIES CUSTODIAL</b>	<b>59,433</b>	<b>52,300</b>	<b>56,050</b>	<b>3,750</b>	<b>7.17%</b>
Supplies Office-Primary Admin	3,830	4,000	4,000	-	0.00%
Supplies Office- SB Administration	0	-	-	-	0.00%
Supplies Office-Sped Admin	-	1,300	1,500	200	15.38%
Supplies Office-DW Admin	3,472	7,500	7,500	-	0.00%
<b>TOTAL SUPPLIES OFFICE</b>	<b>7,302</b>	<b>12,800</b>	<b>13,000</b>	<b>200</b>	<b>1.56%</b>
Books and A/V-DW Media Center	7,463	16,000	25,000	9,000	56.25%
<b>TOTAL LIBRARY BOOKS A/V</b>	<b>7,463</b>	<b>16,000</b>	<b>25,000</b>	<b>9,000</b>	<b>56.25%</b>
Subscriptions-DW Admin	492	250	250	-	0.00%
Subscriptions-DW Loc Wide	295	5,500	5,500	-	0.00%
Subscriptions-DW Nurse Srvs	-	250	250	-	0.00%
Subscriptions-DW Media Center	11,761	14,000	14,000	-	0.00%
Subscriptions-DW Technology	3,414	6,500	7,500	1,000	15.38%
<b>TOTAL SUBSCRIPTIONS</b>	<b>15,962</b>	<b>26,500</b>	<b>27,500</b>	<b>1,000</b>	<b>3.77%</b>
Testing-Sped Loc Wide	6,782	6,650	8,650	2,000	30.08%
Testing-DW Curriculum	10,996	11,000	16,000	5,000	45.45%
<b>TOTAL TESTING</b>	<b>17,779</b>	<b>17,650</b>	<b>24,650</b>	<b>7,000</b>	<b>39.66%</b>
<b>TOTAL MISC SUPPLIES</b>	<b>7,969</b>	<b>3,000</b>	<b>3,700</b>	<b>700</b>	<b>23.33%</b>
Equip Computers-Technology	105,493	76,500	114,500	38,000	49.67%
<b>TOTAL COMPUTER EQUIPMENT</b>	<b>105,493</b>	<b>76,500</b>	<b>114,500</b>	<b>38,000</b>	<b>49.67%</b>
Equip Teaching-Sped Loc Wide	10,209	10,900	11,000	100	0.92%
Equip Teaching-Nurse	8,579	-	-	-	0.00%
<b>TOTAL EQUIPMENT TEACHING</b>	<b>18,788</b>	<b>10,900</b>	<b>11,000</b>	<b>100</b>	<b>0.92%</b>
Equip Building-DW School Oper	10,751	5,000	5,000	-	0.00%
<b>TOTAL EQUIPMENT BUILDING</b>	<b>10,751</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>0.00%</b>
Furniture-Primary Loc Wide	-	6,000	16,000	10,000	166.67%
Furniture-Intermediate Loc Wide	4,654	-	-	-	0.00%
Furniture-DW Media Center	-	-	1,800	1,800.00	100.00%
<b>TOTAL FURNITURE</b>	<b>4,654</b>	<b>6,000</b>	<b>17,800</b>	<b>11,800</b>	<b>196.67%</b>



DESCRIPTION	ACTUAL FY 2023	BUDGET FY 2024	PROPOSED FY 2025	DIFF FY24vsFY25	% Change
Dues, Fees & Member-Primary Admin	481	550	-	(550)	-100.00%
Dues, Fees & Member-Intermediate Admn	-	650	-	(650)	-100.00%
Dues, Fees & Member-Interm.Loc Wd	-	-	-	-	0.00%
Dues, Fees & Member-Art	-	-	920	920	920.00%
Dues, Fees & Member-Music	1,290	-	650	650	650.00%
Dues, Fees & Member-Sped	350	300	300	-	0.00%
Dues, Fees & Member-DW Admin	17,888	16,375	16,375	-	0.00%
Dues, Fees & Member-DW Nurse	141	180	180	-	0.00%
Dues, Fees & Member-DW Math	217	-	-	-	0.00%
Dues, Fees & Member-Media Cntr	35	920	920	-	0.00%
Dues, Fees & Member-Technology	-	1,500	2,000	500	33.33%
Dues, Fees & Member-Board Ed	2,264	3,000	3,000	-	0.00%
<b>TOTAL DUES &amp; FEES</b>	<b>22,666</b>	<b>23,475</b>	<b>24,345</b>	<b>870</b>	<b>3.71%</b>
<b>TOTAL UNEMPLOYMENT</b>	<b>3,945</b>	<b>5,850</b>	<b>5,850</b>	<b>-</b>	<b>0.00%</b>
Food	3,384	3,200	3,200	-	0.00%
Ezra Nurse	7,273	10,000	10,000	-	0.00%
<b>TOTAL MISC EXPENDITURES</b>	<b>10,657</b>	<b>13,200</b>	<b>13,200</b>	<b>-</b>	<b>0.00%</b>
<b>GRAND TOTALS</b>	<b>16,510,843</b>	<b>17,017,091</b>	<b>17,679,200</b>	<b>662,109</b>	<b>3.89%</b>

