

Woodbridge School District Superintendent's Proposed Budget FY 2021

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Woodbridge School District

Beecher Road School



MISSION, VISION AND BELIEFS

OUR MISSION

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

OUR VISION

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

We believe that...

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



Woodbridge School District

Beecher Road School



STRATEGIC DEVELOPMENT PLAN GOALS FOR CONTINUOUS IMPROVEMENT

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



PROPOSED 2020-2021 BUDGET OVERVIEW

Dear Members of the Woodbridge Board of Education,

I present for your consideration the FY 2020-21 Superintendent's proposed budget.

The proposed budget summary on page 9, details the increases and decreases to achieve a zero percent increase (level funded to FY2020). Also contained on page 9, are the Superintendent's Draft Proposed Restorations for consideration.

Each year our budget is 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.

This FY21 budget proposal, more than ever before, responds to the second guiding principal, of respect to the taxpayer.

The **main drivers** in the construction of the 2020-21 budget are: (1) the request of the Board of Finance to submit a **zero percent budget increase**, (2) **salary and benefit** increases, (3) Enrollment, (4) Staff reductions, additions, and repurposing, (5) **Special Education** increased in-district as well as decreased out of district costs, (6) **strategic plan initiatives** and (7) **cost efficiencies**.

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

Robert 'Bob' Gilbert
Superintendent of Schools



TOWN SUPPORT OF OUR SCHOOL AND PRIDE IN OUR ACCOMPLISHMENTS OVER THE YEARS

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 over the past several years are listed below.

School and District Initiatives and 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
- ❖ Superintendent's Strategic Development Plan recognized by CABE with "Annual Report" award
- ❖ Creation of Instagram account to share news, updates and special events
- ❖ BRS Recognized as a CT Green Leaf School after the formation of a School-wide Green Team
- ❖ Strategic Development Plan initiating school-wide enrichment activities for the benefit of all students.
 - *Implementation and expansion of Enrichment Clusters in Grades 3 & 4 to support student choice and interest-based instruction
 - *Project Based Learning Model (Genius Hour) in Grade 5
 - *Capstone Project implemented in Grade 6 with a focus on heroes and a community service component
 - *Development of curriculum compacting to support high performing students
- ❖ Curriculum teams developed to revise and review current curriculum objectives/ standards in Math, Science and Social Studies
- ❖ Restructured SRBI model to refine special education service delivery to maximize efficiency and ensure comprehensiveness/coherence.
- ❖ Strong student achievement levels in Language Arts, Math, and Science as measured by state assessments.
- ❖ Beautification Committee work to "beautify and enhance" the appearance of BRS common areas (South Gym, South Assembly, Hallways, etc.) with a child-centered focus
- ❖ Diversity Committee established to explore current instructional and extra-curricular activities as a basis for future planning
- ❖ Advancing Technology Literacy through a Technology Plan that focuses on problem solving, coding, creativity, research, and digital citizenship



Educators as “Leaders of Learning”

- ❖ BRS faculty selected to participate in study groups facilitated by consultants from Columbia’s Teachers’ College on various aspects of Readers and Writers Workshop
- ❖ BRS serves as visitation site for Multi-Age Group Program (MAG) and Readers/Writers workshop
- ❖ Grade 3 teachers invited to present work on Enrichment Clusters at Statewide IGNITE Innovation Conference
- ❖ Two faculty members serve as local and national trainers for Responsive Classroom
- ❖ On staff “Trainer of Trainers” for certified and non-certified physical management training (PMT) and proactive behavior strategies.
- ❖ Superintendent active leader/member of: CT Legislative Task Force on Water Safety and CAPSS committees on Accountability, Small District, Innovation and Legislation.
- ❖ Director of Business & Operations member of: CASBO Professional Development committee for school business officials, state wide.

Student Recognition and Awards

- ❖ BRS overall high levels of student achievement on SBA State Assessment – Top 10% in State
- ❖ 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, performing at middle school level standards
- ❖ Band/Orchestra/Chorus participation in Connecticut Music Educators Association statewide festival and awarded seats in honors orchestra and band
- ❖ Robotics program recognition: Beecher Eagles Robotics Team won Core Values Award, Beecher Hawks Robotics Team won the Science Project Award, and Orbiting Owls won State Championship in Robot Design
- ❖ Robotics program recognition at CAPSS/CABE Convention with showcase of projects

Student and Staff Outreach to the Local and World Community

- ❖ Student Council fundraisers for numerous charities
- ❖ Student Council visitation to the Woodbridge Senior Center
- ❖ Band and Chorus visitation and performances at Senior Center, Massaro Farm, etc.
- ❖ 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
- ❖ PE Department partnership with local triathlon in memory of former student



Unique Opportunities for Students

- ❖ Grade 6 students create the weekly WBRS Student News program writing each script, producing and recording the newscast.
- ❖ After-School enrichment opportunities including Poetry Guild, Math Olympiad, Math Counts, Spanish Club, and Open Technology Lab.
- ❖ Student Council outreach: community service minded, supports local and national charitable organizations, and promotes school-wide community building.
- ❖ Open Art Studio and Theater
- ❖ TAG program in grades 3-6 for integrated learning and problem solving
- ❖ Learn to Swim program Grades K-6. . BRS is the only elementary school in the state that teaches aquatic safety.
- ❖ 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.
- ❖ BRS Honored with STEM Talent Pipeline Grant from PhRMA.
- ❖ Guided Study offered to students in grades 4, 5 and 6.
- ❖ Beecher Student serve as Owl Pals - mentors to younger students.
- ❖ Beecher Students participate in composting and food donation initiative daily.
- ❖ Partnership with PTO and PE department, along with the greater Beecher community (Fun Run, etc.)



MAIN DRIVERS OF INCREASES & DECREASES

SUPERINTENDENT'S DRAFT.... THE ROAD TO ZERO

	Additions	Reductions	Total Proposed Budget	\$\$ Inc. / (Dec.)	% Inc. / (Dec.)
Baseline Budget - FY2020			\$15,201,954	\$0	0.00%
Contractual Salary Increases	\$323,918		\$15,525,872	\$323,918	2.13%
Payroll Taxes	\$11,354		\$15,537,227	\$335,273	2.21%
CMERS (Non-Certified Pension Plan)	\$48,298		\$15,585,525	\$383,571	2.52%
Health & Life Insurance	\$142,906		\$15,728,431	\$526,477	3.46%
Increased Open Choice Revenue Offset		(\$40,000)	\$15,688,431	\$486,477	3.20%
Transportation - Regular Education	\$33,624		\$15,722,055	\$520,101	3.42%
Transportation - Special Education		(\$117,518)	\$15,604,537	\$402,583	2.65%
Tuition - Special Education		(\$348,660)	\$15,255,877	\$53,923	0.35%
Software (incl. Cybersecurity enhancements)	\$10,156		\$15,266,033	\$64,079	0.42%
Instructional Supplies	\$32,344		\$15,298,377	\$96,423	0.63%
Nursing, Office, Custodial Supplies	\$3,092		\$15,301,469	\$99,515	0.65%
Technology Equipment	\$15,800		\$15,317,269	\$115,315	0.76%
Internet, Inems, Telephone, Advertising		(\$6,728)	\$15,310,541	\$108,587	0.71%
Furniture, Unemployment, Legal, Other Misc.		(\$13,340)	\$15,297,201	\$95,247	0.63%
Repairs & Maintenance (Alternative Roofing Maint.)		(\$12,456)	\$15,284,745	\$82,791	0.54%
Teacher Retirement (2) incl. benefits		(\$239,383)	\$15,045,362	(\$156,592)	-1.03%
Teacher Replacement (2) incl. benefits	\$164,762		\$15,210,124	\$8,170	0.05%
New Position: SPED Resource Teacher 1.0 FTE incl. benefits	\$82,381		\$15,292,505	\$90,551	0.60%
New Position: Speech Teacher 0.5 FTE incl. benefits	\$41,191		\$15,333,696	\$131,742	0.87%
New Position: School Psychologist 0.5 FTE incl. benefits	\$41,191		\$15,374,887	\$172,933	1.14%
Staff Reduction: Art 0.3 FTE (incl benefits)		(\$22,229)	\$15,352,658	\$150,704	0.99%
Staff Reduction: Library / Media 0.3 FTE (incl benefits)		(\$24,697)	\$15,327,961	\$126,007	0.83%
Staff Reduction: Social Worker 0.5 FTE		(\$50,413)	\$15,277,548	\$75,594	0.50%
Reduce Technology Equipment		(\$12,000)	\$15,265,548	\$63,594	0.42%
Reduce Instructional Supplies (Level Funding)		(\$32,344)	\$15,233,204	\$31,250	0.21%
Reduce Professional Development (Columbia)		(\$20,000)	\$15,213,204	\$11,250	0.07%
Reduce Health Insurance		(\$11,250)	\$15,201,954	(\$0)	0.00%

SUPERINTENDENT'S DRAFT PROPOSED RESTORATIONS

Restore Library / Media 0.3 FTE	\$24,697		\$15,226,651	\$24,697	0.16%
Restore Art 0.3 FTE	\$22,229		\$15,248,880	\$46,926	0.31%
Additional 0.5 FTE School Psychologist or Restore Social Worker 0.5 FTE	\$50,413		\$15,299,293	\$97,339	0.64%
Restore Professional Development	\$7,000		\$15,306,293	\$104,339	0.69%
Restore Technology Equipment	\$12,000		\$15,318,293	\$116,339	0.77%
Restore Instructional Supplies	\$8,453		\$15,326,746	\$124,792	0.82%



WHAT'S DRIVING THE 2020-2021 BUDGET REQUEST?

The **main drivers** in the construction of the 2020-21 budget are: 1. the request of the Board of Finance to submit a **zero percent budget increase**, 2. **salary and benefit** increases, 3. Enrollment, 4. **staff Reductions/ additions / repurposing**, 5. **Special Education** increased in-district as well as decreased out of district costs, 6. **strategic plan initiatives** and 7. **cost efficiencies**.

Board of Finance Request

- ❖ This budget reflects our best effort to achieve a zero percent increase as requested by the Board of Finance.

Salary and Benefit Increases

- ❖ Salary increases in our bargaining unit contracts total of 323,918 for FY21. Benefit increases (Health, MERF, etc.) total \$202,559. These increases have changed from the initial departmental requests, both increased and decreased as applicable, due to staff retirements, repurposing of positions, as well as additions of proposed staff positions.

Enrollment

- ❖ Our student enrollment has remained stable over the past 12 months and the number of students in 17 of our 43 classrooms exceed our class size guidelines. The number of classroom teachers in this budget remains constant. Maintaining class size is vital for the success of our students as demonstrated by student achievement on state assessments and other measures.

Staff Reductions and Repurposing

- ❖ The FY21 Budget includes a reduction of .3 art teacher and .3 librarian. The current unified arts ("specials") schedule can be maintained with these reductions. In the area of repurposing, this budget eliminates a .5 Social Worker and replacing this with a .5 School Psychologist to address increased testing and mandated IEP service hours. These faculty reductions and eliminations/repurposing are not taken lightly.

Special Education – Increased In-District Costs and Reduced Out of District Costs

- ❖ **The addition of a 1.0 FTE Special Education Teacher** for next year to address social/emotional needs for our students in the primary grades. This needed addition addresses mandated IEP hours as well as the goal of providing instruction in the least restrictive environment. Ultimately, this addition maximizes our opportunity to have students remain in their local school thereby minimizing costly outplacements. This will also contribute to the efforts to maximize classroom safety and to reduce behavioral concerns.
- ❖ **The addition of a 0.5 FTE Speech/Language Pathologist** to meet increased IEP hours service hours We have had more students with significant speech and language impairments come to Beecher, many of which have multiple needs causing instruction to be smaller and, in some cases, needs to be one on one. Speech patterns that should be remediated by age 8 for example, may carry on for longer and impact reading and other skills.



- ❖ **Eliminating a .5 Social Worker and replacing this with a .5 School Psychologist** to address increased testing and mandated IEP service hours. School Psychologists handle the evaluations for new referrals as well as mandated triennial evaluations. A social worker does not have the credentials for this. Conversely, School Psychologists are qualified to assume the responsibilities of a social worker
- ❖ **Out of District Costs** can see large swings in tuition and transportation which are impacted by: students moving in or out of district, students graduating from the Woodbridge School District, students returning to Beecher from outplacements, and the development of programs and classrooms to keep students in the least restrictive environment (Beecher). A combination of these scenarios is providing a net decrease (savings) in outplacement costs for FY21 totaling \$466,178.

Strategic Plan Initiatives

- ❖ Use of Current Staff to Continue Support of Strategic Plan Initiatives.
- ❖ School Year and Summer Curriculum Development Projects; Level Funded.
- ❖ Professional Development – Supports Professional Learning Community Model/Core PD Budget Reduction of Professional Development Teacher’s College/ Columbia.

Efficiencies, Shared Services, and Revenues

- ❖ New Budget Strategies include:
 - Creation of BOE Ad Hoc Budget Task Force for shared ideas
 - Increased electronic communications vs. hard copy materials
 - Explore partnership with BOWA member districts to identify cost savings / shared services models
 - Expansion of Retirement Incentive Plan to CSEA and CILU Employees
 - Repurposing existing FTE’s
 - Creation/expansion of Spec. Ed programs to address social/emotional/behavioral needs
- ❖ Continued Budget Efficiencies Include:
 - Reduction of 0.5 FTE Accounts Payable position; restructuring workflow through technology enhancements and shared services with Town.
 - Continued exploration of Shared Services Out-Of-District Transportation with neighboring district.
 - Continued Partnering with Amity for PowerSchool Support.
 - Continued Shared Service – S.R.O. Summer Programs, and Funding Alternatives.
 - Retirement Incentive Plan – Certified Staff – “Early-Bird”
 - Continued Revenue Streams (i.e. Pre-K tuition, Open Choice Expansion).



A FURTHER LOOK INSIDE THE PROPOSED 2020-2021 BUDGET:

Student Enrollment: In recent years, the enrollment at Beecher Road School has rapidly increased. Over the past 12 months, enrollment has remained stable. This is reflected in maintaining the number of classroom teachers at 43.

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

Board of Education Ad Hoc Budget Task Force: This year the Board of Education established a short term ad hoc budget committee made up of representatives from all stakeholder groups: parents, BOE, teachers, teacher assistants, secretaries/custodians and administration. This task force provided a forum for sharing budget reduction strategies as well as educating/informing members on the realities of our budget. Some strategies are included in this budget including: approximately \$4,000 in reductions of various consumables (i.e. copy paper, envelopes) due to increased electronic communications

Respect for Taxpayer: This budget was developed with a focus on the fiscal challenges, especially at the local level and the resulting impact on educational spending. In response to the Board of Finance request, we have prepared a zero percent increase. 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 a net increase of .9 FTE certified positions. This is reflected in the addition of 1.5 special education positions, a reduction in .6 positions (.3 art and .3 library) as well as the repurposing of a .5 position by eliminating a social worker and replacing it with a school psychologist. We do not make these faculty reductions, eliminations and repurposing lightly. Lastly, we have offered a retirement incentive to three bargaining units (WEA, CSEA and CILU) 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: While the goal is to remain in compliance with the Class Size Task Force Guidelines approved by the Board of Education, 17 of our 43 classroom currently exceed Class Size Guidelines.

Transportation: The budget meets mandatory transportation requirements and all related transportation contract obligations. Negotiations for a new transportation contract is currently in process.

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 seven and one-half percent (7.5%) premium increase for health insurance, based on current favorable claims trending.



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.

DRAFT



UNFUNDED PROGRAMS & PRIORITIES NOT INCLUDED IN THE PROPOSED 2020-2021 BUDGET:

1.0 Assistant Principal (10 Month): The addition of this position will provide the needed building supervision to address recent enrollment growth and increased student needs. This position will also allow the current Principal and Assistant Principal the needed time to devote to curriculum leadership in all core areas.

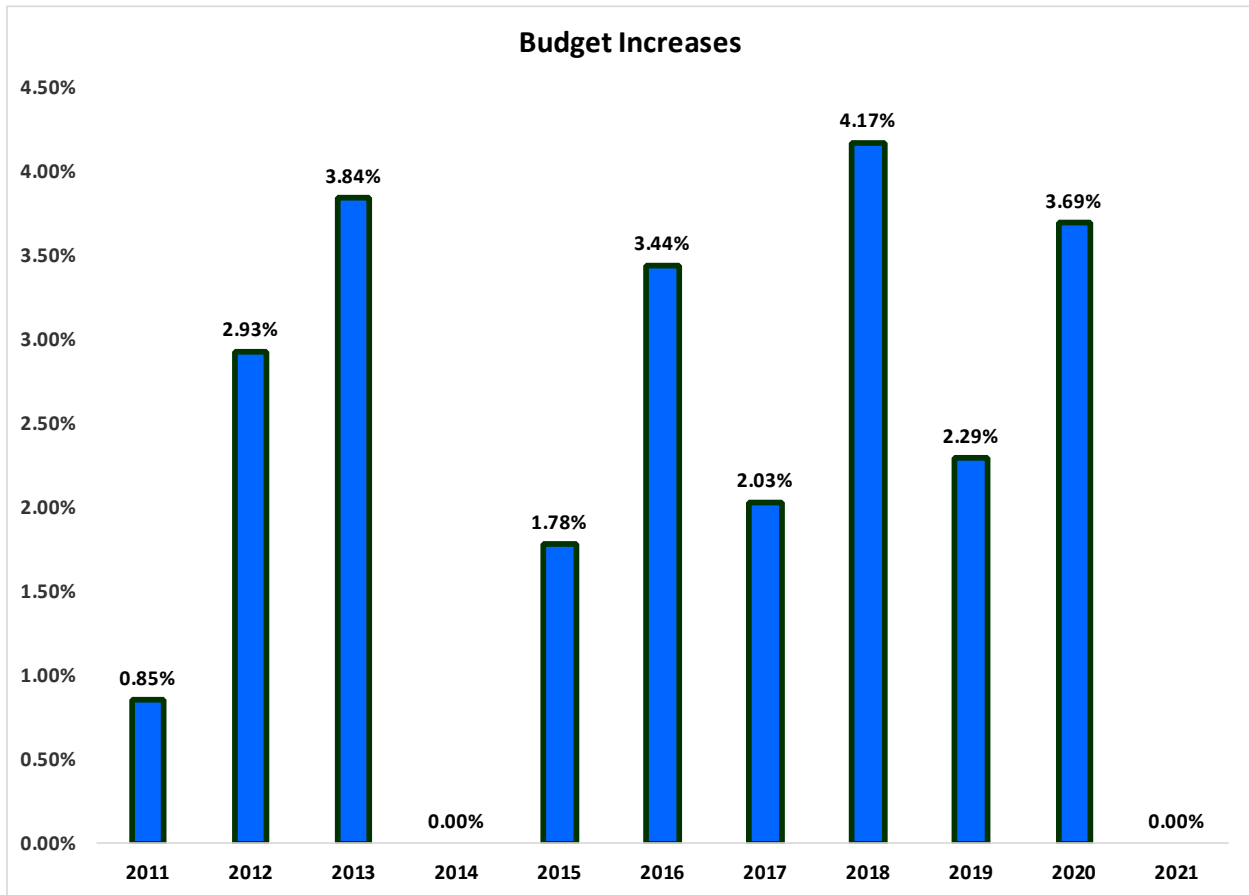
Estimated additional cost:
\$142,798 (incl. benefits)

0.25FTE Maintenance: To meet increasing facilities and campus needs.

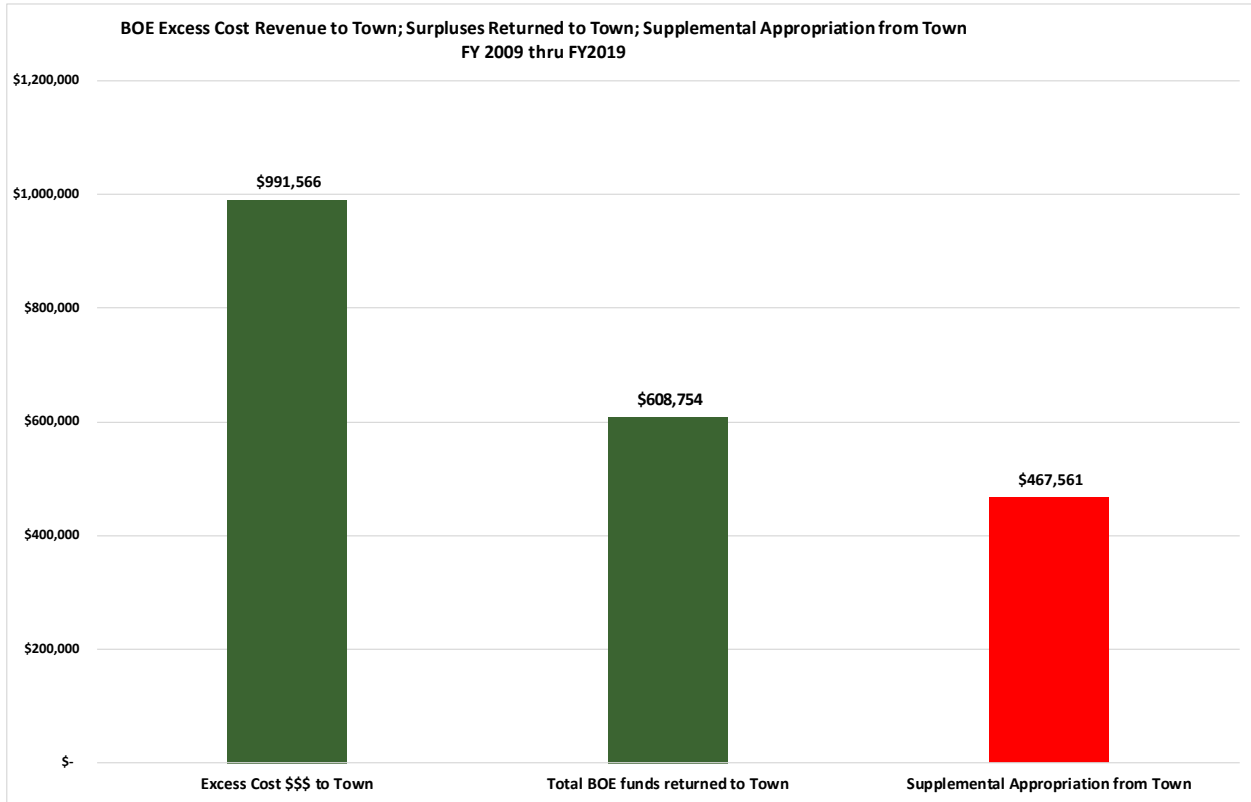
Estimated Additional Cost
\$12,000 (incl. benefits)



BUDGET INCREASES HISTORICAL



EXCESS COST GRANT REVENUE & OPERATING BUDGET SURPLUSES RETURNED TO TOWN



PARTNERSHIP BETWEEN TOWN & DISTRICT

Fiscal Year	Excess Cost \$\$\$ to Town	Supplemental Appropriation from Town	BOE SPED \$\$ Returned to Town	Total BOE funds returned to Town	BOE Budget Increase \$	Net Cost of BOE Budget Increase
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
FY2018	\$161,958	\$96,959	\$0	\$0	\$328,782	\$263,783
FY2019	\$230,858	\$256,602	\$0	\$0	\$529,669	\$555,413
TOTALS	\$991,566	\$467,561	\$73,789	\$608,754	\$3,374,707	\$2,168,159

We are grateful for our partnership and support with the Town and taxpayers. The above 11-year look back illustrates the benefit working together has provided. Of the \$2,844,998 budget increases received during this period, the District has returned to the Town a total of \$1,600,320 through a combination of surpluses and revenues generated. This has resulted in the taxpayer funding a net increase of \$2,168,159 or an average annual increase of \$197,105 or 1.3%. We look forward to our continued partnership and collaboration.

(*) 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.

Source: <https://www.csde.state.ct.us/public/dgm/grantreports1>



SPECIAL EDUCATION CERTIFIED STAFFING

	Total BRS Enrollment	# of SPED Students	SPED Prevalence	Special Education Teachers	Pupil Personnel	Student / Teacher Ratio
FY 2006	825	72	8.7%	11.0	2.5	6.5
FY 2007	793	68	8.6%	11.0	2.5	6.2
FY 2008	786	69	8.8%	10.0	2.5	6.9
FY 2009	755	71	9.4%	10.0	2.5	7.1
FY 2010	733	71	9.7%	10.0	2.5	7.1
FY 2011	723	65	9.0%	10.0	2.5	6.5
FY 2012	737	67	9.1%	9.0	2.5	7.5
FY 2013	744	58	7.8%	9.0	2.5	6.4
FY 2014	766	67	8.7%	9.0	2.5	7.4
FY 2015	785	64	8.1%	9.0	2.5	7.1
FY 2016	775	72	9.3%	9.0	2.5	8.0
FY 2017	781	83	10.6%	9.0	2.5	9.2
FY 2018	842	87	10.3%	9.0	2.5	9.6
FY 2019	843	94	11.1%	9.5	2.5	9.8
FY 2020	844	94	11.1%	11.0	2.5	8.5
FY 2021	819	91	11.1%	12.5	2.5	7.3

Note: FY2021 Prevalence rate is assumed unchanged



HISTORICAL PER STUDENT COSTS

	Budget	Total BRS Enrollment	Total BRS Enrollment % Increase FY 2011 - FY2021	Cost per Student	Total Cost Per Student % Increase FY 2011 - FY2021	Average Annual % Increase
FY 2011	\$11,992,792	723		\$16,588		
FY 2012	\$12,343,940	737		\$16,749		
FY 2013	\$12,817,998	744		\$17,228		
FY 2014	\$12,817,998	766		\$16,734		
FY 2015	\$13,046,068	785		\$16,619		
FY 2016	\$13,494,713	775		\$17,413		
FY 2017	\$13,769,036	781		\$17,630		
FY 2018	\$14,343,503	842		\$17,035		
FY 2019	\$14,672,285	843		\$17,405		
FY2020	\$15,201,954	844		\$18,012		
FY 2021	\$15,201,954	819	13.3%	\$18,562	11.9%	1.08%

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



BUDGET TIMELINE

10/4/2019	Submit budget worksheets to Administrators
10/21/2019	BOE votes on Capital budget (special meeting if necessary)
10/22/2019	Preliminary Capital budget submission due to Town Finance Director
11/1/2019	Administrators submit requests to Director of Business Services & Operations
11/2/2019	Director of Business Services & Operations builds budget
11/11/2019	Superintendent reviews budget with Administrators
11/18/2019	Superintendent budget update to Finance Subcommittee
11/20/2019	Compile budget based on Superintendent revisions
12/5/2019	Capital Budget presentation to BOS & BOF
12/9/2019	Operating budget draft to BOE Finance Committee
12/16/2019	BOE votes on operating budget (special meeting if necessary)
1/6/2020	Operating budget submitted to Town
TBD	Operating budget presentation to BOS & BOF
TBD	Public Hearing
TBD	Final BOE Operating budget approved at Town Meeting
TBD	Final BOE Operating budget approved by Board of Education
6/15/2020	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.

	FY 2019 Received	FY 2020 Anticipated	FY 2021 Estimated
<u>Intergovernmental Revenue</u>			
Education Cost Sharing(ECS)	554,052	508,048	UNKNOWN

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

	FY 2019 Received	FY 2020 Anticipated	FY 2021 Estimated
<u>District Initiated Revenues</u>			
Special Education-Excess Costs	230,858	150,000	UNKNOWN

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

	FY 2019 Received	FY 2020 Anticipated	FY 2021 Estimated
<u>Grant Revenues</u>			
IDEA Part B, Section 611	184,100	188,933	Unknown
IDEA Part B, Section 619 (Pre-K)	10,942	11,080	Unknown
Title I- Improving Basic Programs	51,492	55,016	Unknown
Title IIA- Teachers	13,105	12,580	Unknown
Title III - Language	2,214	2,214	Unknown
Title IV- Safe & Drug Free Schools	10,000	10,000	Unknown
Primary Mental Health	20,000	20,000	Unknown
Magnet School Transportation	0	0	Unknown
Open Choice	44,686	68,000	Unknown
Non-Public Health	4,417	4,417	Unknown
Total Grant Revenues	340,956	372,240	0



CLASS SIZE PROJECTIONS

2019-20									2020-21									2021-22												
Program	Actual Class							Number of Teachers	Total Number	Program	Projected Class							Number of Teachers	Total Number	Program	Projected Class							Number of Teachers	Total Number	
	Enrollment: 11/1/19							Required	Students		Enrollment:							Required	Students		Enrollment:							Required	Students	
Section(s)	1	2	3	4	5	6	7	M	Section(s)	1	2	3	4	5	6	7	M	Section(s)	1	2	3	4	5	6	7	M				
PreK	15								1	15	PreK	15							1	15	PreK	15							1	15
Kdg.	17	17	16	16	16	16			6	98	Kdg.	18	18	18	18	17			6	107	Kdg.	19	19	19	19	18			6	113
Grade 1	18	18	17	17	17			18	6	105	Grade 1	17	17	16	16	16		16	6	98	Grade 1	18	18	18	18	17			6	107
Grade 2	21	21	21	20	20			22	6	125	Grade 2	18	18	17	17	17		18	6	105	Grade 2	17	17	16	16	16			6	98
Grade 3	20	19	19	19	19			20	6	116	Grade 3	21	21	21	20	20		22	6	125	Grade 3	18	18	17	17	17		18	6	105
Grade 4	22	21	21	21	20			19	6	124	Grade 4	20	19	19	19	19		20	6	116	Grade 4	21	21	21	20	20		22	6	125
Grade 5	22	22	22	21	21	20			6	128	Grade 5	22	21	21	21	20	19		6	124	Grade 5	20	19	19	19	19		20	6	116
Grade 6	22	22	22	22	22	20			6	130	Grade 6	22	22	22	21	21	20		6	128	Grade 6	22	21	21	21	20		19	6	124
	Total BRS							43	841		Total BRS							43	818		Total BRS							43	803	
OOD									3	OOD									1	OOD									1	
	TOTAL								844		TOTAL								819		TOTAL								804	
	<i>(M) = Multiage</i>										<i>(M) = Multiage</i>										<i>(M) = Multiage</i>									

2022-23									2023-24									2024-25												
Program	Projected Class							Number of Teachers	Total Number	Program	Projected Class							Number of Teachers	Total Number	Program	Projected Class							Number of Teachers	Total Number	
	Enrollment:							Required	Students		Enrollment:							Required	Students		Enrollment:							Required	Students	
Section(s)	1	2	3	4	5	6	7	M	Section(s)	1	2	3	4	5	6	7	M	Section(s)	1	2	3	4	5	6	7	M				
PreK	15								1	15	PreK	15							1	15	PreK	15							1	15
Kdg.	22	21	21	21	21	21			6	127	Kdg.	18	18	18	17	17	17		6	105	Kdg.	19	19	18	18	18	18		6	110
Grade 1	19	19	19	19	19	18			6	113	Grade 1	22	21	21	21	21	21		6	127	Grade 1	18	18	18	17	17	17		6	105
Grade 2	18	18	18	18	18	17			6	107	Grade 2	19	19	19	19	19	18		6	113	Grade 2	22	21	21	21	21	21		6	127
Grade 3	17	17	16	16	16	16			6	98	Grade 3	18	18	18	18	18	17		6	107	Grade 3	19	19	19	19	18			6	113
Grade 4	18	18	17	17	17			18	6	105	Grade 4	17	17	16	16	16	16		6	98	Grade 4	18	18	18	18	17			6	107
Grade 5	21	21	21	20	20			22	6	125	Grade 5	18	18	17	17	17		18	6	105	Grade 5	17	17	16	16	16			6	98
Grade 6	20	19	19	19	19			20	6	116	Grade 6	21	21	21	20	20	22		6	125	Grade 6	18	18	17	17	17		18	6	105
	Total BRS							43	806		Total BRS							43	795		Total BRS							43	780	
OOD									1	OOD									1	OOD									1	
	TOTAL								807		TOTAL								796		TOTAL								781	
	<i>(M) = Multiage</i>										<i>(M) = Multiage</i>										<i>(M) = Multiage</i>									



DEMOGRAPHIC STUDY – ENROLLMENT

Appendix A. Beecher Road School Enrollment by Grade Projected to 2028											
School Year	Birth Year¹	Births	K²	1	2	3	4	5	6	PreK	Total
2008-09	2003	76	100	91	101	110	90	121	126	16	755
2009-10	2004	54	95	97	88	104	115	93	122	19	733
2010-11	2005	54	85	104	102	90	107	116	99	20	723
2011-12	2006	59	91	86	109	107	95	110	116	23	737
2012-13	2007	59	90	101	94	119	112	98	111	19	744
2013-14	2008	47	119	98	104	93	121	118	96	19	768
2014-15	2009	46	111	109	108	103	97	128	120	20	796
2015-16	2010	53	102	106	109	109	102	97	126	20	771
2016-17	2011	61	97	116	109	118	107	107	97	23	774
2017-18	2012	58	100	109	125	119	127	110	110	30	830
2018-19	2013	55	108	113	114	121	124	133	109	20	842
Projected											
2019-20	2014	57	101	122	118	119	125	129	134	20	868
2020-21	2015	61	107	114	128	123	123	130	130	20	875
2021-22	2016	65	113	120	119	134	128	128	131	20	893
2022-23	2017	72	127	127	125	124	139	133	129	20	924
2023-24	2018	56	105	143	133	130	129	145	134	20	939
2024-25	2019	65	110	118	149	139	135	134	146	20	951
2025-26	2020	61	109	124	123	155	144	141	135	20	951
2026-27	2021	63	111	123	130	128	161	150	142	20	965
2027-28	2022	63	112	125	129	136	133	168	151	20	974
2028-29	2023	63	112	126	131	135	141	139	169	20	973

Note: The chart illustrated above is from the FY20 demographic enrollment projection. A demographic enrollment projection was not commissioned for FY21 resulting in a savings of \$960. This is consistent with other districts' who conduct demographic studies on a periodic basis rather than annual basis.



PERSONNEL SUMMARY

Personnel	BUDGET FY2020	ACTUAL FY2020	PROPOSED FY2021	NET CHANGE	NET CHANGE
Administrators	5.0	5.0	5.0	0.0	0.0
*Classroom Teacher (incl. Pre-K)	43.0	43.0	43.0	0.0	
*Art	2.0	2.0	1.7	(0.3)	
*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	1.7	(0.3)	
*Science / S.T.E.A.M.	1.0	1.0	1.0	0.0	
*Special Education Teachers	11.0	11.0	12.5	1.5	
*Pupil Personnel Services	2.5	2.5	2.5	0.0	
Certified Teachers Total FTE	77.0	77.0	77.9		0.9
*Regular Ed Teacher Assistants	14.6	14.6	14.6	0.0	
*SPED Teacher Assistants	14.0	16.0	16.0	0.0	
Instructional Support	30.6	30.6	30.6		0.0
*Nurses	2.4	2.4	2.4	0.0	
*Secretarial & Clerical	6.5	6.5	6.5	0.00	
*Custodial & Maintenance	7.5	7.5	7.5	0.00	
*Cafe Aides	1.2	1.2	1.2	0.0	
Operational Support	17.6	17.6	17.6		0.00
Totals - All Personnel	130.2	130.2	131.1		0.90



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

**2019-2020 ACTUAL
TEACHERS EXPERIENCE GRID**

Years Exp	Masters 6th Year PHD or or or			TOTAL FTE'S	
	Bachelors	MA + 15	6th + 15		ED
1				0	
2				0	
3		1		1	
4		1		1	
5		2		2	
6		1		1	
7	1	2	2	5	
8		5		5	
9		3	3	6	
10		2	4	6	
11		5	1	6	
12		1	2	3	
13		3		3	
14			2	2	
15		1	1	2	
16-20		6	7.5	13.5	
21-25		7.5	3	10.5	
26 +		7	2	1	10

Total FTE	1	47.5	27.5	1	77
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**2020-2021 PROJECTED
TEACHERS EXPERIENCE GRID**

Years Exp	Masters 6th Year PHD or or or			TOTAL FTE'S	
	Bachelors	MA + 15	6th + 15		ED
1				0	
2				0	
3				0	
4		1		1	
5		4.5		4.5	
6	0.7	2		2.7	
7		1		1	
8		1.7	2	3.7	
9		5		5	
10		3	3	6	
11		2	4	6	
12		5	1	6	
13		1	2	3	
14		3		3	
15			2	2	
16-20		7	8	15	
21-25		5.5	2.5	8	
26 +		7	3	1	11

Total FTE	0.7	48.7	27.5	1	77.9
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EXPENDITURE DESCRIPTIONS

SALARIES (100):

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

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

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

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

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

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

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

Benefits (200):

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

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



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

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

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

Services Professional & Technical (300):

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

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

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

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

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

Services Property (400):

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

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

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



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

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

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

Services-Purchased Other (500):

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

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

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

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

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

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

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

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

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

Supplies (600):

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



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

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

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

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

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

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

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

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

Property (700):

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

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

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

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

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

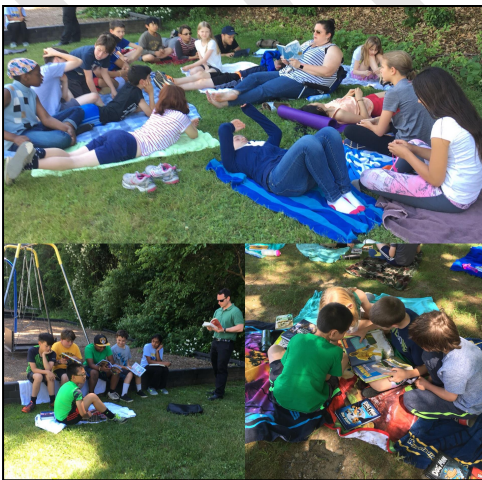


Other Objects (800):

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

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

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

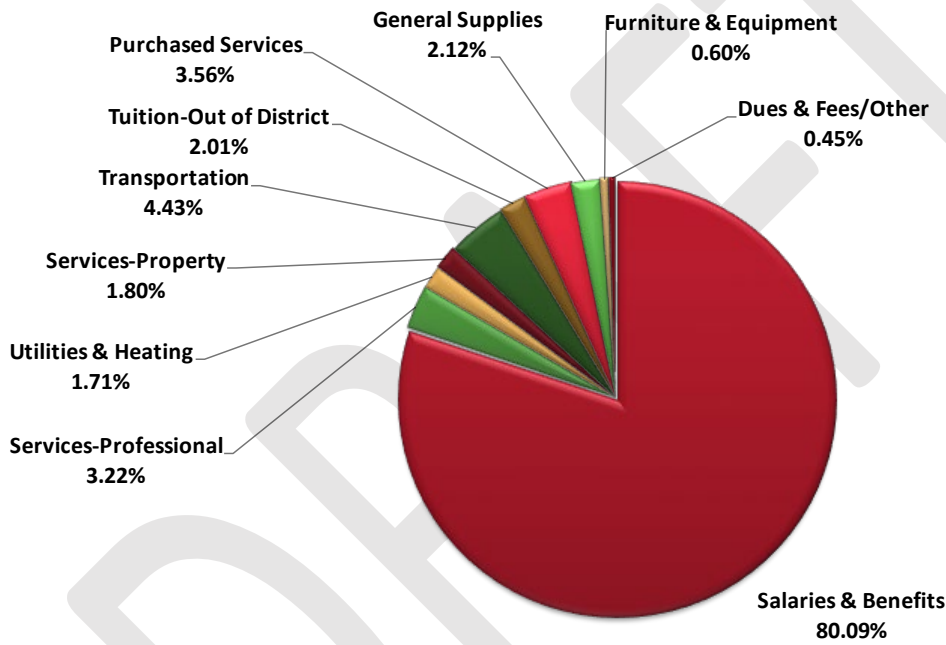


BUDGET BY OBJECT SUMMARY

DESCRIPTION	ACTUAL FY2019	BUDGET FY2020	PROPOSED FY2021	FY21 vs. FY20 \$ Change	FY21 vs. FY20 % Change	FY2021 % Total Budget
Certified and Administrative	\$6,859,438	\$7,175,591	\$7,404,947	\$229,356	3.2%	48.7%
Teacher Assistants	720,867	728,954	743,634	\$14,680	2.0%	4.9%
Administrative Assistant/Clerical	383,618	367,651	377,381	\$9,730	2.6%	2.5%
Custodial	399,844	421,628	430,677	\$9,049	2.1%	2.8%
Salaries Other	201,261	207,701	212,934	\$5,232	2.5%	1.4%
SUBTOTAL SALARIES	8,565,027	8,901,525	9,169,573	\$268,048	3.0%	60.3%
Benefits	2,663,773	2,764,039	3,005,862	\$241,823	8.7%	19.8%
SUBTOTAL SALARIES & BENEFITS	11,228,800	11,665,564	12,175,435	\$509,871	4.4%	80.1%
Services-Professional/Technical	596,739	543,817	529,345	(\$14,472)	-2.7%	3.5%
Utilities	216,775	193,343	192,278	(\$1,065)	-0.6%	1.3%
Heating	76,577	66,532	68,386	\$1,854	2.8%	0.4%
Services-Property	394,249	283,438	273,239	(\$10,199)	-3.6%	1.8%
Transportation	734,330	757,216	633,353	(\$123,863)	-16.4%	4.2%
Tuition-Out of District	765,722	653,821	305,161	(\$348,660)	-53.3%	2.0%
Purchased Services	523,830	553,372	540,977	(\$12,395)	-2.2%	3.6%
General Supplies	238,942	315,737	322,961	\$7,224	2.3%	2.1%
Furniture & Equipment	87,360	95,600	91,760	(\$3,840)	-4.0%	0.6%
Dues & Fees/Other	65,564	73,515	69,062	(\$4,453)	-6.1%	0.5%
TOTALS	\$14,928,888	\$15,201,954	\$15,201,954	\$0	0.00%	100.0%



PERCENTAGES BY OBJECT



BUDGET BY OBJECT DETAIL

Description	Obj#	ACTUAL FY2019	BUDGET FY2020	PROPOSED FY2021	\$ Change	% Change
Salaries:						
Salaries Admin	110	720,109	741,638	765,122	23,484	3.2%
Salaries Teachers	120	6,139,328	6,433,954	6,639,825	205,872	3.2%
Salaries Custodian	130	399,844	421,628	430,677	9,049	2.1%
Salaries Nurses	140	149,600	153,973	157,822	3,849	2.5%
Salaries Secretaries	150	383,618	367,651	377,381	9,730	2.6%
Salaries T.A.	160	720,867	728,954	743,634	14,680	2.0%
Salaries Misc	190	51,661	53,728	55,112	1,384	2.6%
Salaries Total		8,565,027	8,901,525	9,169,573	268,048	3.0%
Benefits:						
FICA	220	232,718	241,687	253,041	11,354	4.7%
Merf	230	219,090	254,134	302,432	48,298	19.0%
Medical Insurance	270	2,173,745	2,212,542	2,393,926	181,384	8.2%
Life Insurance	280	31,224	41,376	42,162	786	1.9%
Other Benefits	290	6,995	14,300	14,300	0	0.0%
Benefits Total		2,663,773	2,764,039	3,005,862	241,823	8.7%
Services - Prof & Tech:						
Prof. Development	320	57,139	58,575	37,975	(20,600)	-35.2%
Legal	330	46,757	35,550	31,600	(3,950)	-11.1%
Software Support	340	24,048	19,338	26,338	7,000	36.2%
Substitutes	350	27,695	24,299	24,647	348	1.4%
Other Prof. Services	390	441,099	406,055	408,785	2,730	0.7%
Services - Prof & Tech Total		596,739	543,817	529,345	(14,472)	-2.7%
Services - Property:						
Utilities	410	216,775	193,343	192,278	(1,065)	-0.6%
Heating	420	76,577	66,532	68,386	1,854	2.8%
Repairs & Maint.	430	83,598	64,287	51,631	(12,656)	-19.7%
Leases & Rentals	445	56,354	52,668	53,595	926	1.8%
Building Improvements	450	15,128	10,000	10,300	300	3.0%
Other Purch. Services	490	239,170	156,482	157,713	1,231	0.8%
Services - Property Total		687,601	543,313	533,902	(9,410)	-1.7%



Description	Obj#	ACTUAL FY2019	BUDGET FY2020	PROPOSED FY2021	\$ Change	% Change
Services - Purchased Other:						
Transportation	510	734,330	757,216	673,353	(83,863)	-11.1%
Insurances Other	520	308,535	317,962	306,755	(11,207)	-3.5%
Telephone	530	15,585	16,926	17,328	402	2.4%
Internet	535	27,640	33,000	24,640	(8,360)	-25.3%
Postage	537	5,368	4,650	4,650	0	0.0%
Advertising	540	1,125	2,500	2,500	0	0.0%
Interns	550	153,081	164,435	171,204	6,770	4.1%
Tuition-Out of District	560	765,722	653,821	305,161	(348,660)	-53.3%
Misc Purch. Services	590	12,496	13,900	13,900	0	0.0%
Services- Purchased Other Total		2,023,882	1,964,409	1,519,491	(444,919)	-22.6%
Supplies:						
Supplies Teaching	610	110,229	123,970	123,970	0	0.0%
Computer Software	620	38,969	63,952	67,108	3,156	4.9%
Supplies Nurses	625	1,782	1,900	4,060	2,160	113.7%
Supplies Custodial	630	32,246	55,773	56,706	932	1.7%
Supplies Office	635	10,050	15,050	15,050	0	0.0%
Library Books, A/V	640	15,660	17,000	17,000	0	0.0%
Subscriptions	645	21,434	21,828	21,778	(50)	-0.2%
Testing	650	7,864	12,200	13,225	1,025	8.4%
Misc Supplies	690	708	4,064	4,064	0	0.0%
Supplies Total		238,942	315,737	322,961	7,224	2.3%
Property:						
Equipment Office	730	0	0	0	0	0.0%
Computer/Tech Equip.	732	77,094	77,000	80,800	3,800	4.9%
Equipment - Teaching	735	3,606	8,000	4,000	(4,000)	-50.0%
Equipment - Building	740	1,724	6,000	6,000	0	0.0%
Furniture	745	4,936	4,600	960	(3,640)	-79.1%
Property Total		87,360	95,600	91,760	(3,840)	-4.0%
Other Objects:						
Dues, Fees & Membership:	810	40,631	26,600	26,350	(250)	-0.9%
Unemployment	825	435	6,500	1,500	(5,000)	-76.9%
Misc Expenditures	900	24,499	40,415	41,212	797	2.0%
Other Objects Total		65,564	73,515	69,062	(4,453)	-6.1%
TOTAL BUDGET		14,928,888	15,201,954	15,201,954	0	0.00%



BUDGET LINE ITEM DETAIL

DESCRIPTION	ACTUAL FY 2019	BUDGET FY 2020	PROPOSED FY 2021	DIFF FY21vsFY20	% Change
Special Ed. Director Salary	133,662	137,672	141,277	3,604	2.62%
Superintendent Salary	183,562	188,994	196,423	7,429	3.93%
Business Manager Salary	121,556	125,202	128,959	3,757	3.00%
Principal Salary (Pre K - 6)	153,742	158,354	163,105	4,751	3.00%
Assistant Principal Salary (Pre K - 6)	127,588	131,415	135,358	3,943	3.00%
TOTAL SALARIES ADMIN	720,109	741,638	765,122	23,484	3.17%
Teacher Salaries-North Art	54,415	58,053	43,469	(14,584)	-25.12%
Teacher Salaries- Kinder	491,802	515,413	535,609	20,196	3.92%
Teacher Salaries-North Music	68,195	97,008	98,209	1,201	1.24%
Teacher Salaries-North Phys Ed	139,271	142,591	147,743	5,152	3.61%
Teacher Sal-World Lang. North	87,374	90,945	94,316	3,371	3.71%
Teacher Sal- Multi-Age	359,199	333,084	351,009	17,925	5.38%
Teacher Salaries-Grade 1	358,283	393,871	407,941	14,070	3.57%
Teacher Salaries-Grade 2	403,860	420,734	433,865	13,131	3.12%
Teacher Salaries South Art	94,644	96,181	97,330	1,149	1.19%
Teacher Salaries South Music	117,563	120,064	121,500	1,436	1.20%
Teacher Salaries- South Phys Ed	125,380	132,769	142,365	9,596	7.23%
Teacher Sal-World Lang. South	87,374	90,945	94,316	3,371	3.71%
Teacher Salaries-Grade 3	501,824	526,304	543,269	16,965	3.22%
Teacher Salaries-Grade 4	415,197	431,692	362,612	(69,080)	-16.00%
Teacher Salaries-Grade 5	493,901	512,006	537,507	25,501	4.98%
Teacher Salaries-Grade 6	421,084	443,422	452,571	9,149	2.06%
Teacher Salaries-Sped	712,681	776,867	941,906	165,039	21.24%
Teacher Sal-Sped Pre-School	90,971	93,531	74,680	(18,851)	-20.15%
Teacher Salaries-Sped Summer	16,851	22,500	22,560	60	0.27%
Teacher Sal-DW Language Arts	363,020	338,720	359,391	20,671	6.10%
Teacher Salaries-DW Math	121,946	148,477	150,265	1,789	1.20%
Teacher Salaries-DW Media Cntr	155,981	162,364	145,907	(16,457)	-10.14%
Teacher Salaries-DW Technology	141,710	157,271	162,790	5,519	3.51%
Teacher Salaries-DW Science	53,836	57,660	61,965	4,305	7.47%
Psychologist Sal-Sped Loc Wide	171,229	177,558	212,611	35,053	19.74%
Tutor/Homebound Salary-DW	2,188	2,620	2,620	0	0.00%
Curriculum Writing Salary	19,500	19,500	19,500	0	0.00%
Counselor Salary-Sped	49,461	49,806	0	(49,806)	-100.00%
Stipends	20,591	22,000	22,000	0	0.00%
TOTAL TEACHER SALARIES	6,139,328	6,433,954	6,639,825	205,872	3.20%
Custodian Salaries-DW School	372,229	391,628	399,927	8,299	2.12%
Custodian OT Salary-DW School	27,614	30,000	30,750	750	2.50%
TOTAL CUSTODIAN SALARIES	399,844	421,628	430,677	9,049	2.15%
TOTAL NURSE SALARIES	149,600	153,973	157,822	3,849	2.50%



DESCRIPTION	ACTUAL FY 2019	BUDGET FY 2020	PROPOSED FY 2021	DIFF FY21vsFY20	% Change
Secretaries Sal-Primary Admin	50,889	51,879	53,176	1,297	2.50%
Secretaries Sal-Intermediate Admin	99,945	103,759	106,353	2,594	2.50%
Secretaries Sal-Sped Admin	55,966	57,801	59,246	1,445	2.50%
Secretaries Sal-DW Admin	176,818	154,212	158,606	4,394	2.85%
TOTAL SECRETARY SALARIES	383,618	367,651	377,381	9,730	2.65%
Non-Certified Sal-Primary Loc Wd	238,353	244,676	190,460	(54,216)	-22.16%
Non-Certified Sal-Intermediate Loc Wd	46,721	55,384	43,024	(12,360)	-22.32%
Non-Certified Sal-Sped Loc Wd	188,169	177,797	115,892	(61,905)	-34.82%
Non-Certified Sal-Sped Summer	8,086	11,610	11,610	0	0.00%
Non-Certified Sal-DW Media Cntr	27,969	28,174	28,582	408	1.45%
Non-Certified Sal-DW Technolog	27,212	27,692	28,093	401	1.45%
Non-Certified Sal-DW Copy Cntr	1,261	15,229	14,930	(299)	-1.96%
One to One Sal-Sped Loc Wide	183,096	168,391	311,042	142,651	84.71%
TOTAL T.A. SALARIES	720,867	728,954	743,634	14,680	2.01%
Cafe Aides-DW Loc Wide	26,218	36,169	36,965	796	2.20%
Clerk of the Board-DW Board ED	6,167	6,321	6,479	158	2.50%
Retirement/Other Payments-DW	0	-	0	0	0.00%
Lifeguard Salary-Primary Loc Wid	787	2,619	1,548	(1,071)	-40.90%
Lifeguard Salary-Intermediate Loc Wd	2,613	2,619	2,970	351	13.39%
Degree Changes-DW	15,877	6,000	7,150	1,150	19.17%
Sick pay out-DW	0	-	0	0	0.00%
TOTAL MISC SALARIES	51,661	53,728	55,112	1,384	2.58%
TOTAL FICA	232,718	241,687	253,041	11,354	4.70%
MERF Amortization-DW	11,743	12,230	13,850	1,620	13.25%
MERF-DW	207,347	241,904	288,582	46,678	19.30%
TOTAL MERF	219,090	254,134	302,432	48,298	19.00%
Non-Employess Medical Ins-DW	99,622	124,248	109,086	(15,162)	-12.20%
Medical Insurance-DW	2,074,123	2,088,294	2,284,840	196,545	9.41%
TOTAL MEDICAL INSURANCE	2,173,745	2,212,542	2,393,926	181,384	8.20%
TOTAL LIFE INSURANCE	31,224	41,376	42,162	786	1.90%
	0	-	0	0	0.00%
Retirement Payments-DW	0	-	0	0	0.00%
Course Reimbursement-DW	6,995	14,300	14,300	0	0.00%
TOTAL OTHER BENEFITS	6,995	14,300	14,300	0	0.00%



DESCRIPTION	ACTUAL FY 2019	BUDGET FY 2020	PROPOSED FY 2021	DIFF FY21vsFY20	% Change
Prof Development-Primary Loc Wd	3,399	3,500	3,500	0	0.00%
Prof Development- Administration	4,255	3,500	3,500	0	0.00%
Prof Development-Intermediate Loc Wd	1,209	3,500	3,500	0	0.00%
Prof Development-Sped Loc Wd	2,625	5,475	5,475	0	0.00%
Prof Development-DW Admin	2,104	3,500	3,500	0	0.00%
Prof Development-DW Nurse	530	500	500	0	0.00%
Prof Development-DW Arts	771	1,200	1,200	0	0.00%
Prof Development-DW Math	12,653	6,000	6,000	0	0.00%
Prof Development-DW Media Cntr	598	1,200	600	(600)	-50.00%
Prof Development-DW Technology	978	1,500	1,500	0	0.00%
Prof Development-DW Curriculum	24,028	25,500	5,500	(20,000)	-78.43%
Prof Development-DW Board Ed	597	2,000	2,000	0	0.00%
Prof Development-DW Science	3,392	1,200	1,200	0	0.00%
TOTAL PROF DEVELOPEMENT	57,139	58,575	37,975	(20,600)	-35.17%
Legal-Sped Admin	6,600	15,950	12,000	(3,950)	-24.76%
Legal-DW Admin	40,157	19,600	19,600	0	0.00%
TOTAL LEGAL	46,757	35,550	31,600	(3,950)	-11.11%
Software Support-DW Admin	5,335	-	0	0	0.00%
Software Support-DW Loc Wide	14,500	15,000	22,000	7,000	46.67%
Software Support-DW Nurse	2,250	2,238	2,238	0	0.00%
Software Support-DW Media Cntr	1,963	2,100	2,100	0	0.00%
TOTAL SOFTWARE	24,048	19,338	26,338	7,000	36.20%
TOTAL SUBSTITUTES	27,695	24,299	24,647	348	1.43%
OT/PT Services-Sped Loc Wide	89,715	75,000	81,688	6,688	8.92%
OT/PT Services-Sped Summer	3,575	3,675	3,675	0	0.00%
Other Prof Services-DW Admin	285,062	271,520	262,501	(9,019)	-3.32%
DW-Nurse-Oth Prof serv	0	1,650	1,650	0	0.00%
Consultants-Sped Loc Wide	45,257	35,000	35,000	0	0.00%
Financial Audit-DW Admin	17,490	19,210	24,271	5,061	26.34%
TOTAL OTHER PROF SERVICES	441,099	406,055	408,785	2,730	0.67%
Electricity-DW School Oper	200,849	176,250	174,823	(1,427)	-0.81%
Water & Sewer-DW School Oper	15,926	17,093	17,455	362	2.12%
TOTAL UTILITIES	216,775	193,343	192,278	(1,065)	-0.55%
TOTAL HEATING ENERGY COSTS	76,577	66,532	68,386	1,854	2.79%



DESCRIPTION	ACTUAL FY 2019	BUDGET FY 2020	PROPOSED FY 2021	DIFF FY21vsFY20	% Change
Repairs & Maint-DW Admin	2,073	975	975	0	0.00%
Repairs & Maint-DW School Oper	66,600	48,912	36,456	(12,456)	-25.47%
Repairs & Maint-DW Loc Wide	14,925	14,000	14,000	0	0.00%
Repairs & Maint-DW Media Cntr	0	400	200	(200)	-50.00%
Repairs & Maint-DW Technology	0	-	0	0	0.00%
Repairs & Maint-DW Security	0	-	0	0	0.00%
TOTAL REPAIRS & MAINT	83,598	64,287	51,631	(12,656)	-19.69%
Leases & Rentals-Primary Admin	5,854	3,565	3,642	77	2.15%
Leases & Rentals-Intermediate Admin	1,731	2,667	2,743	76	2.83%
Leases & Rentals-Sped Admin	2,618	3,119	3,194	75	2.41%
Leases & Rentals-DW Admin	11,579	10,201	10,264	63	0.61%
Leases & Rentals-DW Media Cntr	14,583	1,489	1,514	25	1.70%
Leases & Rentals-DW Copy Cntr	19,989	31,627	32,238	611	1.93%
TOTAL LEASES & RENTALS	56,354	52,668	53,595	926	1.76%
TOTAL BUILDING IMPROVMENTS	15,128	10,000	10,300	300	3.00%
Purchased Services-DW Schools	40,208	23,962	24,520	558	2.33%
Service Contracts-Sped	0	25,100	24,750	(350)	-1.39%
Service Contracts-DW Admin	15,122	1,776	1,776	0	0.00%
Service Contracts-DW Schools	177,851	83,472	83,802	330	0.40%
Service Contracts-DW Copy Cntr	0	680	680	0	0.00%
Service Contracts-DW Security	5,989	21,491	22,184	693	3.22%
TOTAL OTHER PURCH SERVICES	239,170	156,482	157,713	1,231	0.79%
Transportation-Intermediate Phys Ed	640	1,745	1,776	31	1.78%
Transportation-Sped	300,665	296,051	191,620	(104,431)	-35.27%
Transportation-Sped Summer	24,914	37,177	24,090	(13,087)	-35.20%
Transportation-DW Loc Wide	339,706	347,280	333,022	(14,258)	-4.11%
Transportation Non-Public	31,824	43,043	45,195	2,152	5.00%
Fuel for Buses-DW	36,580	31,920	37,650	5,730	17.95%
TOTAL TRANSPORTATION	734,330	757,216	633,353	(123,863)	-16.36%
Liability Insurance-DW Admin	101,467	108,151	100,893	(7,259)	-6.71%
Workman's Compensation-DW Admn	207,068	209,810	205,862	(3,948)	-1.88%
TOTAL INSURANCE	308,535	317,962	306,755	(11,207)	-3.52%



DESCRIPTION	ACTUAL FY 2019	BUDGET FY 2020	PROPOSED FY 2021	DIFF FY21vsFY20	% Change
Telephones-Primary Admin	4,669	4,805	4,916	110	2.30%
Telephones-Intermediate Admin	4,669	4,805	4,916	110	2.30%
Telephones-Sped Admin	1,640	1,678	1,717	39	2.32%
Telephones-DW Admin	4,607	4,850	4,974	124	2.55%
Telephones-DW School Oper	0	788	806	18	2.34%
TOTAL TELEPHONE	15,585	16,926	17,328	402	2.38%
TOTAL INTERNET	27,640	33,000	24,640	(8,360)	-25.33%
Postage-Primary Admin	824	500	500	0	0.00%
Postage-Intermediate Admin	1,145	1,000	1,000	0	0.00%
Postage-Sped Admin	1,521	1,250	1,250	0	0.00%
Postage-DW Admin	1,878	1,900	1,900	0	0.00%
TOTAL POSTAGE	5,368	4,650	4,650	0	0.00%
TOTAL ADVERTISING	1,125	2,500	2,500	0	0.00%
TOTAL INTERNS	153,081	164,435	171,204	6,770	4.12%
Tuition-Sped Loc Wide	711,759	583,856	272,758	(311,098)	-53.28%
Tuition-Sped Summer Program	53,963	69,965	32,403	(37,562)	-53.69%
Tuition-DW Loc Wide	0	-	0	0	0.00%
TOTAL TUITION	765,722	653,821	305,161	(348,660)	-53.33%
Misc Purch Services-Primary Admn	0	500	500	0	0.00%
Misc Purch Services-Intermediate Admn	100	500	500	0	0.00%
Misc Purch Services-DW Admin	12,171	10,900	10,900	0	0.00%
Misc Purch Servs-Nurse	225	1,300	1,300	0	0.00%
Misc Purch Servs-DW Board Ed	0	700	700	0	0.00%
TOTAL MISC PURCH SRVS	12,496	13,900	13,900	0	0.00%



DESCRIPTION	ACTUAL FY 2019	BUDGET FY 2020	PROPOSED FY 2021	DIFF FY21vsFY20	% Change
Supplies-Primary Loc Wide	1,236	2,397	2,397	0	0.01%
Supplies-NorthArt	1,518	1,752	1,752	0	0.00%
Supplies-Primary Kindergarten	4,358	4,939	4,939	0	0.00%
Supplies-North Music	0	683	683	(0)	-0.03%
Supplies-North Phys Ed	1,494	1,806	1,806	(0)	0.00%
Supplies-Multi Age	5,171	4,724	4,724	0	0.00%
Supplies-Primary Grade One	4,122	4,562	4,562	(0)	0.00%
Supplies-Primary Grade Two	3,817	3,905	3,905	(0)	-0.01%
Supplies-Intermediate Loc Wide	2,427	1,508	1,508	0	0.03%
Supplies-South Art	2,238	2,100	2,100	0	0.00%
Supplies-South Music	2,592	3,399	2,800	(599)	-17.63%
Supplies-South Phys. Ed	1,406	1,528	1,528	0	0.02%
Supplies-Intermediate Grade Three	6,239	3,892	3,892	(0)	-0.01%
Supplies-Intermediate Grade Four	4,259	3,706	3,706	0	0.01%
Supplies-Intermediate Grade Five	3,785	4,410	4,410	(0)	-0.01%
Supplies-Intermediate Grade Six	4,368	4,786	4,786	(0)	0.00%
Supplies-Sped Loc Wide	4,593	5,966	5,966	0	0.01%
Supplies-Sped Pre-School	1,498	813	813	0	0.01%
Supplies-DW World Language	683	1,000	1,000	0	0.00%
Supplies-DW Language Arts	8,301	7,823	6,150	(1,673)	-21.39%
Supplies-DW Math	1,399	4,810	4,810	0	0.00%
Supplies-DW Media Center	5,720	5,033	5,100	67	1.33%
Supplies-DW Technology	13,650	13,000	13,000	0	0.00%
Supplies-Curriculum	0	-	0	0	0.00%
Supplies-Social Studies	3,564	3,693	4,900	1,207	32.68%
Supplies-DW Copy Center	14,056	18,700	18,700	0	0.00%
Supplies-DW Tag	2,360	5,035	5,035	0	0.00%
Supplies-DW Science	5,375	8,000	8,998	998	12.48%
TOTAL SUPPLIES TEACHING	110,229	123,970	123,970	0	0.00%
Computer Software-SPED	1,296	12,050	12,425	375	3.11%
Computer Software-DW Admin	26,179	39,902	41,183	1,281	3.21%
Computer Software-DW Loc Wide	11,494	12,000	13,500	1,500	12.50%
Computer Software-DW Media Cntr	0	-	0	0	0.00%
TOTAL SOFTWARE	38,969	63,952	67,108	3,156	4.93%
TOTAL SUPPLIES-NURSE	1,782	1,900	4,060	2,160	113.68%



DESCRIPTION	ACTUAL FY 2019	BUDGET FY 2020	PROPOSED FY 2021	DIFF FY21vsFY20	% Change
Supplies Custodial-DW School	25,052	48,923	49,740	817	1.67%
Supplies Maintenance-DW School	7,194	6,851	6,966	115	1.68%
TOTAL SUPPLIES CUSTODIAL	32,246	55,773	56,706	932	1.67%
Supplies Office-Primary Admin	257	2,450	2,450	0	0.00%
Supplies Office- SB Administration	360	1,700	1,700	0	0.00%
Supplies Office-Sped Admin	1,086	1,350	1,350	0	0.00%
Supplies Office-DW Admin	8,347	9,550	9,550	0	0.00%
TOTAL SUPPLIES OFFICE	10,050	15,050	15,050	0	0.00%
Books and A/V-DW Media Center	15,660	17,000	17,000	0	0.00%
TOTAL LIBRARY BOOKS A/V	15,660	17,000	17,000	0	0.00%
Subscriptions-DW Admin	55	578	578	0	0.00%
Subscriptions-DW Loc Wide	12,800	12,000	13,800	1,800	15.00%
Subscriptions-DW Nurse Srvs	1	255	255	0	0.00%
Subscriptions-DW Language Arts	67	70	70	0	0.00%
Subscriptions-DW Media Center	1,611	925	875	(50)	-5.41%
Subscriptions-DW Technology	6,901	8,000	6,200	(1,800)	-22.50%
TOTAL SUBSCRIPTIONS	21,434	21,828	21,778	(50)	-0.23%
Testing-Sped Loc Wide	7,864	4,000	4,000	0	0.00%
Testing-DW Curriculum	0	8,200	9,225	1,025	12.50%
TOTAL TESTING	7,864	12,200	13,225	1,025	8.40%
TOTAL MISC SUPPLIES	708	4,064	4,064	0	0.00%
Equipment Office-Primary Admin	0	-	0	0	0.00%
Equipment Office-Intermediate Admin	0	-	0	0	0.00%
Equipment Office-Sped Admin	0	-	0	0	0.00%
Equipment Office-DW Admin	0	-	0	0	0.00%
EQUIPMENT OFFICE	0	0	0	0	0.00%
Equip Computers-Primary Admin	0	-	0	0	0.00%
Equip Computers-Intermediate Admin	0	-	0	0	0.00%
Equip Computers-Sped Admin	0	-	0	0	0.00%
Equip Computers-DW Admin	0	-	0	0	0.00%
Equip Computers-DW Loc Wide	11,584	11,000	11,000	0	0.00%
Equip Computers-DW Nurse Srvs	0	-	0	0	0.00%
Equip Computers-Technology	65,510	66,000	69,800	3,800	5.76%
Equip Computers-DW Science	0	-	0	0	0.00%
TOTAL COMPUTER EQUIPMENT	77,094	77,000	80,800	3,800	4.94%



DESCRIPTION	ACTUAL FY 2019	BUDGET FY 2020	PROPOSED FY 2021	DIFF FY21vsFY20	% Change
Equip Teaching-Primary Loc Wide	0	-	0	0	0.00%
Equip Teaching-Primary Art	0	-	0	0	0.00%
Equip Teaching-Primary Kindergarten	0	-	0	0	0.00%
Equip Teaching-Primary Phys Ed	0	-	0	0	0.00%
Equip Teaching-Primary Grade One	0	-	0	0	0.00%
Equip Teaching-Primary Grade Two	0	-	0	0	0.00%
Equip Teaching-Intermediate Music	0	-	0	0	0.00%
Equip Teaching-Intermediate Phys Ed	0	-	0	0	0.00%
Equip Teaching-Intermediate Grade 3	0	-	0	0	0.00%
Equip Teaching-Intermediate Grade 4	0	-	0	0	0.00%
Equip Teaching-Intermediate Grade 5	0	-	0	0	0.00%
Equip Teaching-Intermediate Grade 6	0	-	0	0	0.00%
Equip Teaching-Sped Loc Wide	2,809	3,000	3,000	0	0.00%
Equip Teaching-Nurse	0	-	0	0	0.00%
Equip Teaching-DW Math	0	-	0	0	0.00%
Equip Teaching-DW Media Center	797	5,000	1,000	(4,000)	-80.00%
Equip Teaching-DW Science	0	-	0	0	0.00%
TOTAL EQUIPMENT TEACHING	3,606	8,000	4,000	(4,000)	-50.00%
Equip Building-Sped Loc Wide	0	-	0	0	0.00%
Equip Building-DW School Oper	1,724	6,000	6,000	0	0.00%
TOTAL EQUIPMENT BUILDING	1,724	6,000	6,000	0	0.00%
Furniture-Primary Admin`	0	-	0	0	0.00%
Furniture-Primary Loc Wide	0	-	0	0	0.00%
Furniture-Primary Art	0	-	0	0	0.00%
Furniture-Primary Kindergarten	0	-	0	0	0.00%
Furniture-Primary Music	0	-	0	0	0.00%
Furniture-Primary Phys Ed	0	-	0	0	0.00%
Furniture-Primary Grade One	0	-	0	0	0.00%
Furniture-Primary Grade Two	336	-	0	0	0.00%
Furniture-Intermediate Admin	0	-	0	0	0.00%
Furniture-Intermediate Loc Wide	0	1,000	360	(640)	-64.00%
Furniture-Intermediate Grade Three	4,600	-	0	0	0.00%
Furniture-Intermediate Grade Four	0	-	0	0	0.00%
Furniture-Intermediate Grade Five	0	1,000	0	(1,000)	-100.00%
Furniture-Intermediate Grade Six	0	2,000	0	(2,000)	-100.00%
Furniture-Sped Loc Wide+E3	0	-	0	0	0.00%
Furniture-Sped Pre-School	0	-	0	0	0.00%
Furniture-DW Language Arts	0	-	0	0	0.00%
Furniture-DW Math	0	-	0	0	0.00%
Furniture-DW Media Center	0	600	600	0	0.00%
Furniture-DW Science	0	-	0	0	0.00%
TOTAL FURNITURE	4,936	4,600	960	(3,640)	-79.13%



DESCRIPTION	ACTUAL FY 2019	BUDGET FY 2020	PROPOSED FY 2021	DIFF FY21vsFY20	% Change
Dues, Fees & Member-Primary Admin	0	625	625	0	0.00%
Dues, Fees & Member-Intermediate Admn	150	700	700	0	0.00%
Dues, Fees & Member-Interm.Loc Wd	35	240	240	0	0.00%
Dues, Fees & Member-Art	0	895	895	0	0.00%
Dues, Fees & Member-Music	538	1,290	1,290	0	0.00%
Dues, Fees & Member-Phys Ed	215	-	0	0	0.00%
Dues, Fees & Member-Sped	215	500	250	(250)	-50.00%
Dues, Fees & Member-DW Admin	26,639	15,935	15,935	0	0.00%
Dues, Fees & Member-DW Nurse	0	180	180	0	0.00%
Dues, Fees & Member-Lang Arts	134	300	300	0	0.00%
Dues, Fees & Member-DW Math	210	400	400	0	0.00%
Dues, Fees & Member-Media Cntr	865	915	915	0	0.00%
Dues, Fees & Member-Technology	1,478	1,500	1,500	0	0.00%
Dues, Fees & Member-Curriculum	0	-	0	0	0.00%
Dues, Fees & Member-Board Ed	10,121	3,000	3,000	0	0.00%
Dues, Fees & Member-Science	30	120	120	0	0.00%
TOTAL DUES & FEES	40,631	26,600	26,350	(250)	-0.94%
TOTAL UNEMPLOYMENT	435	6,500	1,500	(5,000)	-76.92%
Misc Expenses-Primary Admin	0	-	0	0	0.00%
Misc Expenses-Intermediate Admin	0	-	0	0	0.00%
Misc Expenses-DW Admin	0	-	0	0	0.00%
Cafeteria Subsidy	0	-	0	0	0.00%
Food	2,841	5,000	5,000	0	0.00%
Ezra Nurse	21,658	35,415	36,212	797	2.25%
TOTAL MISC EXPENDITURES	24,499	40,415	41,212	797	1.97%
GRAND TOTALS	14,928,888	15,201,954	15,201,954	0	0.00%

