



Woodbridge School District

Superintendent's Proposed Budget

FY 2020

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Superintendent of Schools

Robert F. Gilbert



Woodbridge School District

Beecher Road School



MISSION VISION AND BELIEFS

OUR MISSION

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

OUR VISION

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

We believe that...

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



Woodbridge School District

Beecher Road School



STRATEGIC DEVELOPMENT PLAN GOALS FOR CONTINUOUS IMPROVEMENT

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



TOWN SUPPORT OF OUR SCHOOL AND PRIDE IN OUR ACCOMPLISHMENTS

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

Achievements Over Time

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



Educators as “Leaders of Learning”

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

Student Recognition Awards

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

Unique Opportunities for Students

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



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

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

Estimated additional cost:
\$132,664

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

Estimated additional cost:
\$46,769



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PROPOSED 2019-2020 BUDGET OVERVIEW

Dear Members of the Woodbridge Board of Education,

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

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

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

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

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

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

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

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

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

Robert 'Bob' Gilbert
Superintendent of Schools



MAJOR DRIVERS OF INCREASE

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



WHAT'S DRIVING THE 2019-2020 BUDGET REQUEST?

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

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

Enrollment Increases

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

Increased Special Education Needs

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

Strategic Plan Initiatives

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

Efficiencies and Shared Services

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



A LOOK INSIDE THE PROPOSED 2019-2020 BUDGET:

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

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

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

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

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

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

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

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

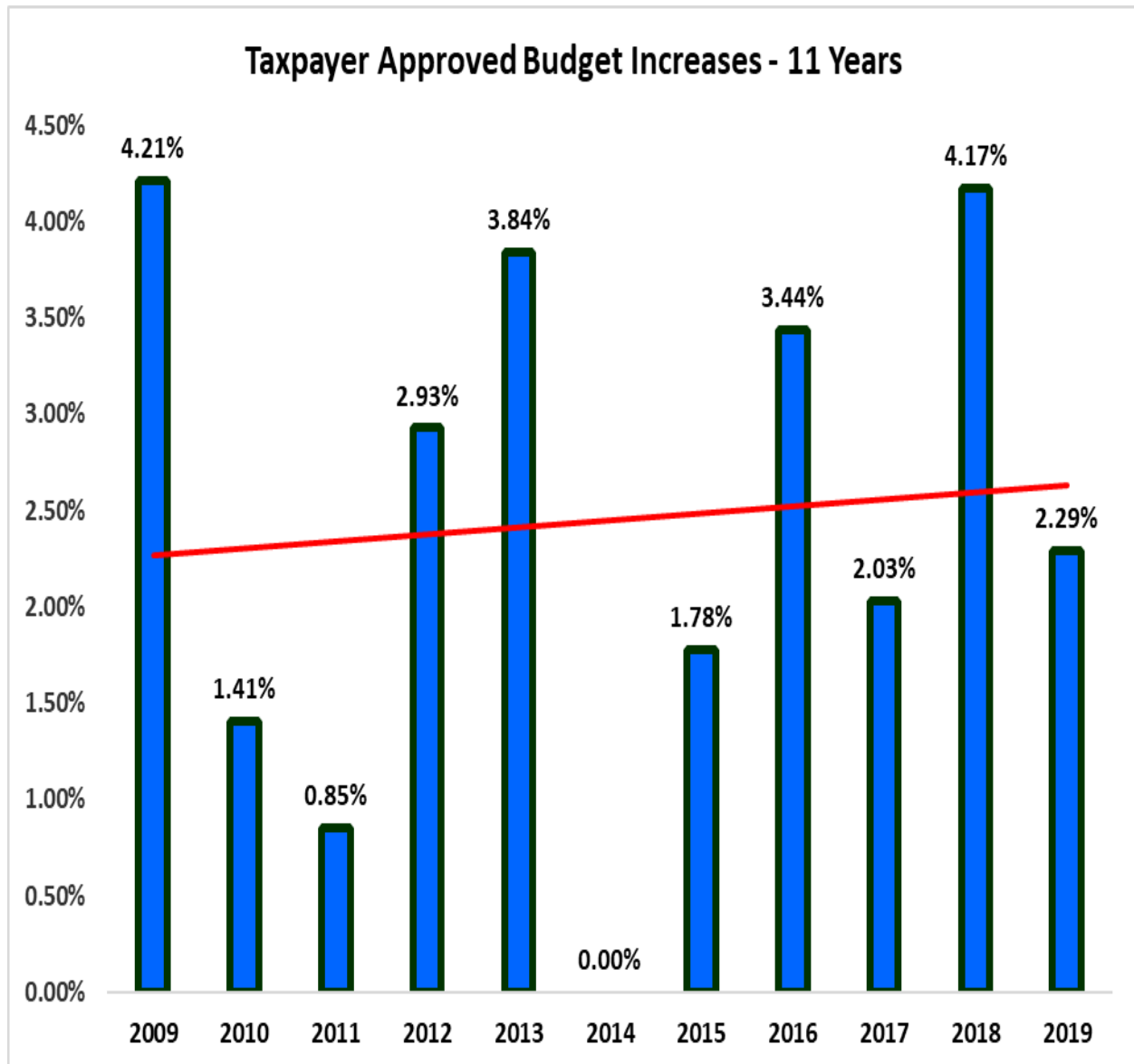
Intern Model: The budget continues to support the use of a hybrid model of interns and building subs as the major source of substitutes to provide greater continuity in instruction as well as cost savings.

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

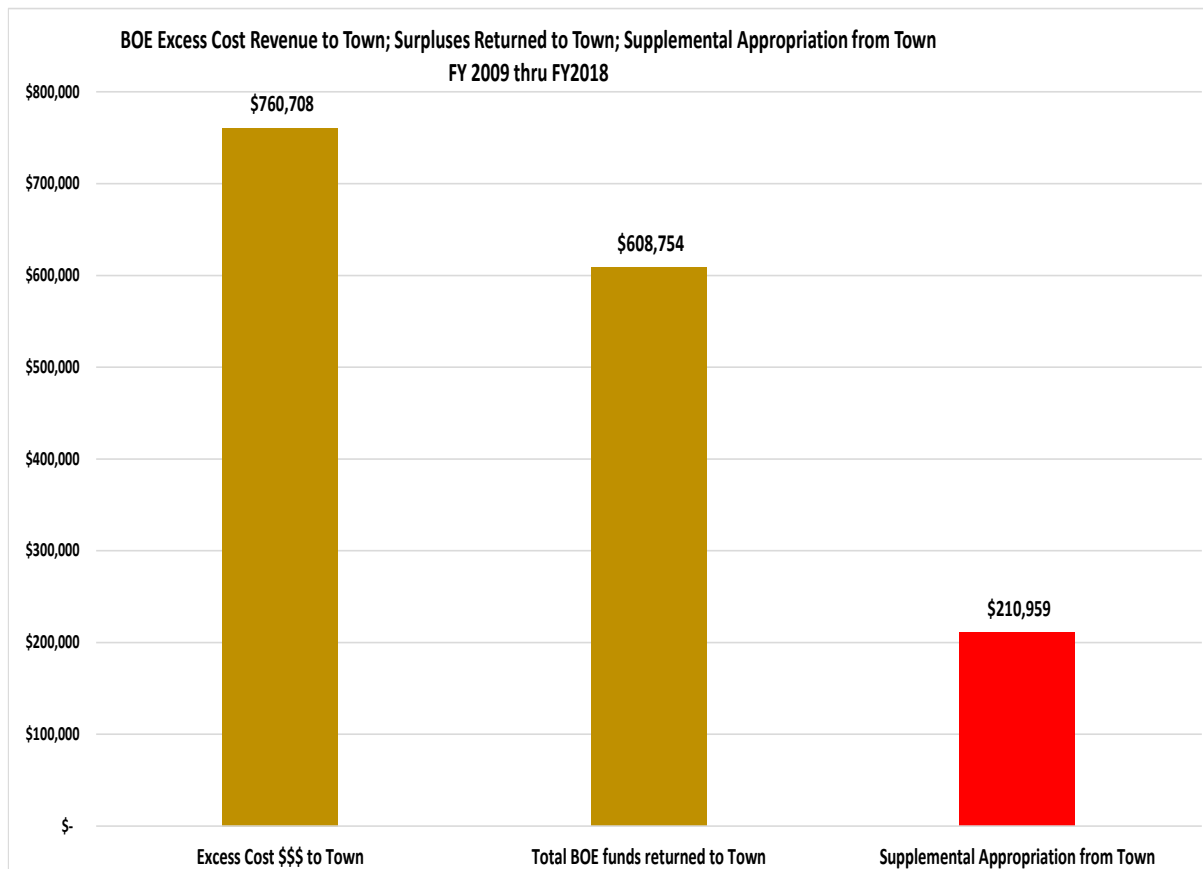
Mandates Included: This budget supports federal and state requirements that include: Multiple elements of an accountability plan; Teacher and administrator evaluation plans; Connecticut Core Standards; Required Adaptive Technology for State Standardized Testing Program (SBAC); All mandated Special Education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



BUDGET INCREASES HISTORICAL



EXCESS COST GRANT REVENUE & OPERATING BUDGET SURPLUSES RETURNED TO TOWN



PARTNERSHIP BETWEEN TOWN & DISTRICT

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

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

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



SPECIAL EDUCATION CERTIFIED STAFFING

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

Note: FY2020 Prevalence rate is assumed unchanged



HISTORICAL PER STUDENT COSTS

| | Total BRS Enrollment | Budget | Cost per Student | Total Cost Per Student % Increase FY 2011 - FY2020 | Average Annual % Increase |
|---------|----------------------------|--------------|---------------------|--|---------------------------------|
| FY 2011 | 723 | \$11,992,792 | \$16,496 | ↓ | ↓ |
| FY 2012 | 737 | \$12,343,940 | \$16,658 | | |
| FY 2013 | 744 | \$12,817,998 | \$17,136 | | |
| FY 2014 | 766 | \$12,817,998 | \$16,647 | | |
| FY 2015 | 785 | \$13,046,068 | \$16,535 | | |
| FY 2016 | 775 | \$13,494,713 | \$17,323 | | |
| FY 2017 | 781 | \$13,769,036 | \$17,540 | | |
| FY 2018 | 842 | \$14,343,503 | \$16,954 | | |
| FY 2019 | 843 | \$14,672,285 | \$17,323 | | |
| FY 2020 | 868 | \$15,702,718 | \$18,008 | 9.16% | 0.92% |

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



BUDGET TIMELINE

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



REVENUES GENERATED BY THE SCHOOL DISTRICT

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

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

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

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

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

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



CLASS SIZE PROJECTIONS

Class Size Projections

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

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



DEMOGRAPHIC STUDY – ENROLLMENT

| Appendix A. Beecher Road School Enrollment by Grade Projected to 2028 | | | | | | | | | | | |
|--|-------------------------------|---------------|----------------------|----------|----------|----------|----------|----------|----------|-------------|--------------|
| School Year | Birth 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 |



PERSONNEL SUMMARY

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



POSITION SUMMARIES

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

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

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

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

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

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

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

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

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

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

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

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

Pupil Personnel Services: Psychological and counseling services.

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

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

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

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

Custodial and Maintenance: Includes all custodial and maintenance positions.

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



TEACHER EXPERIENCE GRID

2018-2019 ACTUAL TEACHERS EXPERIENCE GRID

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

| | | | | | |
|-----------|---|------|----|---|------|
| Total FTE | 4 | 48.5 | 21 | 2 | 75.5 |
|-----------|---|------|----|---|------|

2019-2020 PROJECTED TEACHERS EXPERIENCE GRID

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

| | | | | | |
|-----------|---|----|------|---|------|
| Total FTE | 1 | 54 | 21.5 | 2 | 78.5 |
|-----------|---|----|------|---|------|



EXPENDITURE DESCRIPTIONS

SALARIES (100):

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

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

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

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

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

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

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

Benefits (200):

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

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



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

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

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

Services Professional & Technical (300):

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

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

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

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

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

Services Property (400):

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

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

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



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

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

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

Services-Purchased Other (500):

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

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

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

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

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

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

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

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

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

Supplies (600):

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



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

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

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

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

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

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

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

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

Property (700):

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

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

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

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

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



Other Objects (800):

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

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

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

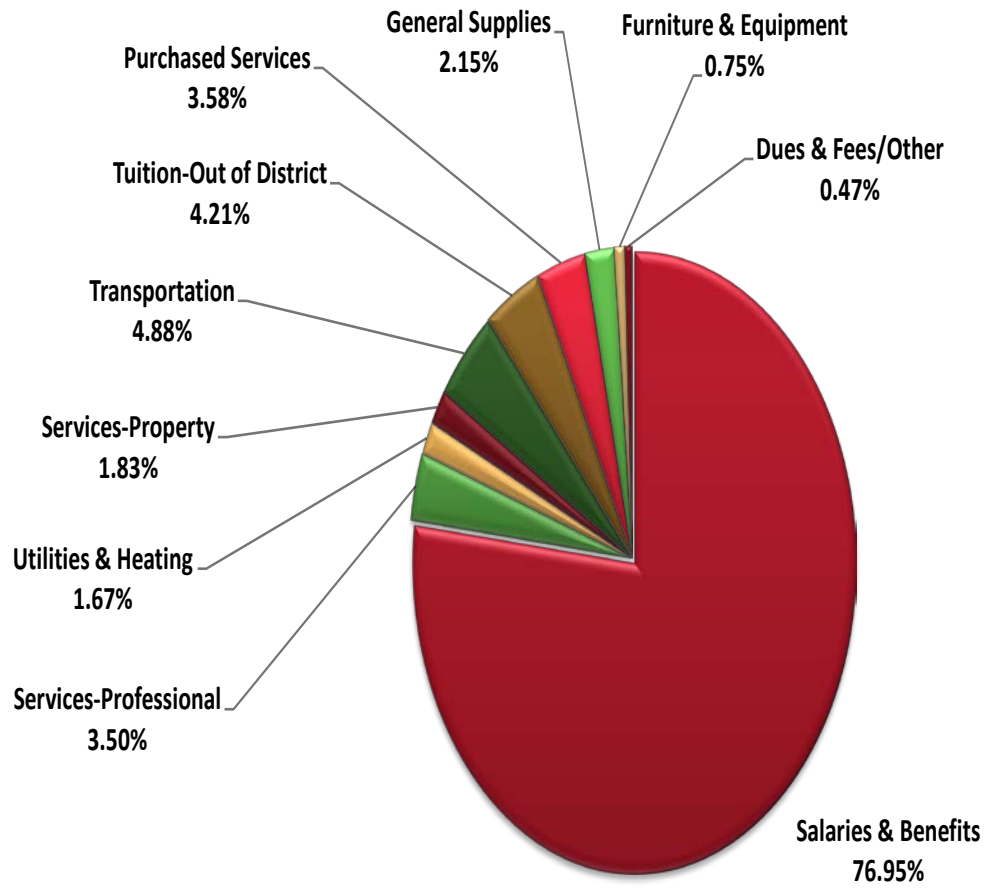


BUDGET BY OBJECT SUMMARY

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



PERCENTAGES BY OBJECT



BUDGET BY OBJECT DETAIL

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



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



BUDGET LINE ITEM DETAIL

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



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



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



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



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



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



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



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



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

