

Woodbridge Board of Education Superintendent's Proposed Budget FY 2026-2027

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Superintendent of Schools

Christopher Montini



PROPOSED 2026-2027 BUDGET OVERVIEW

Dear Members of the Woodbridge Board of Education,

I am pleased to submit the FY 2026–27 Superintendent’s Proposed Budget for your consideration. The proposed spending plan reflects our continued commitment to ensuring that every child in the Woodbridge School District learns at high levels in a safe, supportive, and engaging environment.

For FY 2026–27, the proposed budget totals **\$19,496,610**, representing an increase of **\$970,755** or **5.24%** over the current fiscal year. This budget was developed to align with the values of the Board of Education and the community, advance the District’s strategic priorities, and sustain the high-quality educational program our families expect.

The key cost drivers influencing the FY 2026–27 budget remain consistent with those seen in prior years, with the exception of a higher than typical projected increase in health insurance premiums. The largest contributors **to the overall budget** increase include:

- Salaries: +2.34%
- Health Benefits: +2.2%
- Transportation: +0.7%

Salaries and benefits together continue to comprise the majority of district expenditures. Projected increases in employee health insurance premiums represent a significant cost. As outlined by our insurance broker, market conditions for FY 2026-27 renewals reflect some of the highest increases seen in decades, driven by factors such as:

- The exit of major regional carriers, shrinking the fully insured market
- Rising costs associated with high-cost specialty and gene-therapy medications
- Increased hospital prices following renegotiated contracts with major health systems
- Limited claims experience with our current carrier during its first renewal year

Based on these market conditions and the recommendation from our insurance broker, the district is planning for a 15% increase in health insurance.

Our goal is to sustain a rigorous and inclusive learning environment that prepares all students to be successful, responsible global citizens. Despite the financial impact of these drivers, this budget remains aligned to this goal, our mission and priorities. It supports:

- High-quality instruction grounded in the District’s strategic plan
- Programs and services that meet the academic, social, and emotional, needs of our learners
- Continued investment in technology, instructional resources, and safe school operations
- Responsive staffing and programmatic adjustments as student enrollment and needs evolve

Thank you for your consideration of this proposed budget. I look forward to our continued collaboration as we work together to create the conditions for all students to thrive. I welcome the opportunity to discuss this proposal further and to answer any questions you may have as we move through the budget process.

Respectfully submitted,



Christopher Montini
Superintendent of Schools



MAJOR DRIVERS OF INCREASE

BASELINE BUDGET WITH INCREASES/(DECREASES)	\$18,525,855 INCREASE / (DECREASE)
Baseline Budget - FY2026	\$18,525,855
Contractual Salary Increases, Payroll Taxes & Pension - Total	\$517,508
Health & Life Insurance Benefit Total	\$402,050
Special Education - Tuition & Transportation Total	\$67,490
Technology Software, Equipment, & Consumable Supplies Total	\$10,043
Transportation - Regular Education Total	\$36,184
Office, Nursing, Custodial, & Instructional Supplies Total	\$11,166
Internet, Utilities, Telephone, Professional Services	(\$67,248)
Liability Insurance, Legal, Other Misc. Total	\$57,336
Repairs & Maintenance Total	\$4,000
Superintendent Reductions	(\$67,775)
SUPERINTENDENT'S PROPOSED FY27 OPERATING BUDGET	\$19,496,610
	INCREASE
	\$970,755
	% INCREASE
	5.24%



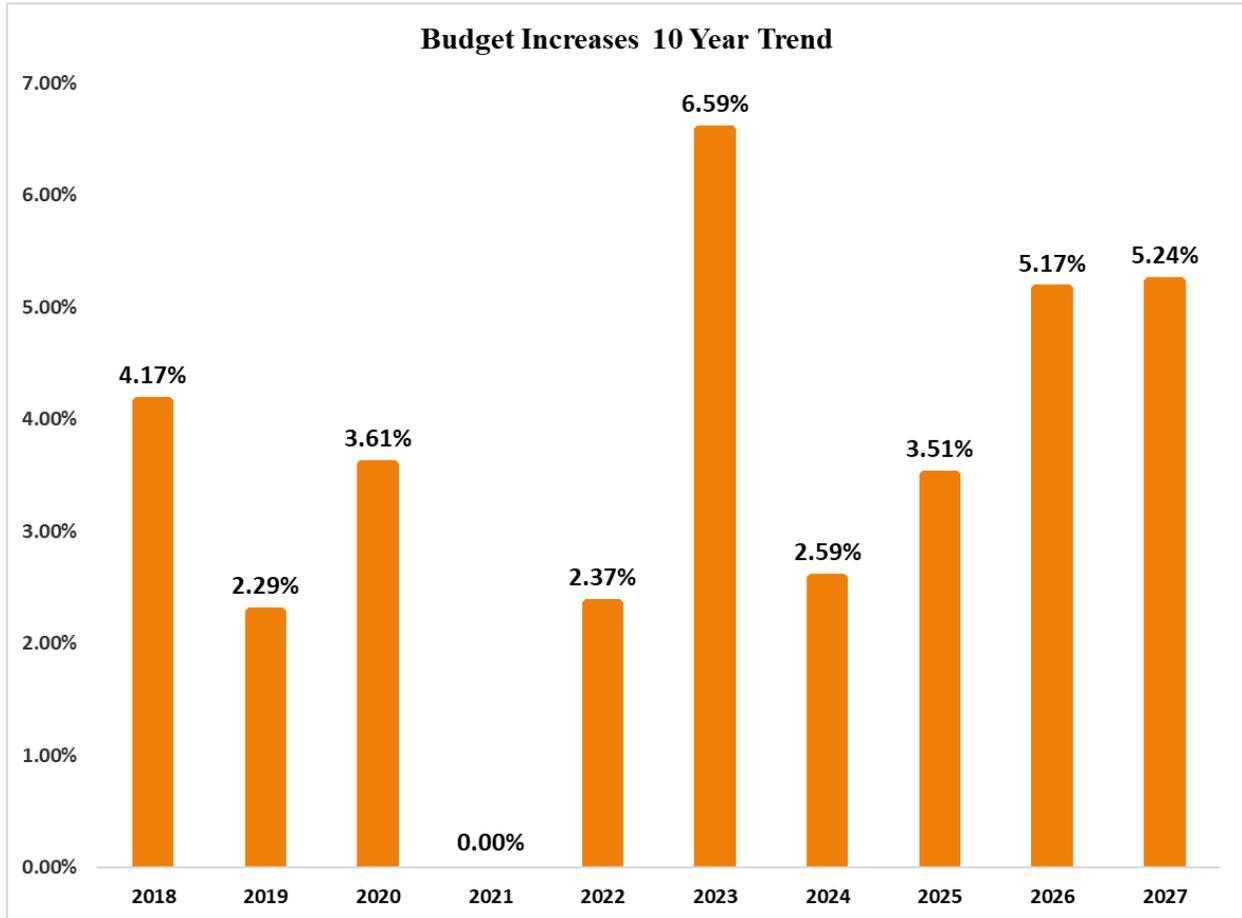
CONTRACTUAL VS. DISCRETIONARY

CATEGORY	TYPE	FY2027 Proposed Budget	\$\$ Increase/ (Decrease)	% of Total Increase	DESCRIPTION
Administration	Contractual	\$1,063,262	\$33,774	3.5%	6 FTE; no change in staffing level
Teachers	Contractual	\$7,874,060	\$241,292	24.9%	81.7 FTE : reduce .5 of vacant teacher position
Custodial	Contractual	\$499,071	\$18,156	1.9%	7.4 FTE; no change in staffing level
Nurses	Contractual	\$198,294	\$7,106	0.7%	3.0 FTE; no change in staffing level
Administrative Assistants	Contractual	\$458,030	\$15,032	1.5%	6.3 FTE; no change in staffing level
Paraeducators	Contractual	\$1,257,925	\$35,728	3.7%	39.6 FTE; no change in staffing level
Occupational & Physical Therapists (OT/PT)	Contractual	\$159,946	\$66,006	6.8%	1.4 FTE; maintain .3 moved in house from contract
Multi Language Tutor	Discretionary	\$9,000	\$9,000	0.9%	.5 FTE; proposed to be partially grant funded
Cafeteria Aides, IT Manager & SRO	Contractual	\$203,052	\$8,237	0.8%	3.5 FTE; no change in staffing level
Subtotal: Salaries	Contractual	\$11,722,641	\$434,332	44.7%	149.4 FTE; same as current year
Medical Insurance	Contractual	\$3,271,180	\$403,657	41.6%	Projected premium increase of 15%; high deductible
CMERS	Contractual	\$479,637	\$21,794	2.2%	Pension plan for non certified staff
FICA, Medicare & Other	Fixed	\$392,064	\$14,882	1.5%	Payroll taxes and other employee benefits
Subtotal: Benefits	Contractual	\$4,142,881	\$440,333	45.4%	
Testing	Contractual	\$25,000	\$2,300	0.2%	DIBELS and SPED testing
Utilities: Electric, Heating, Water, Phone, Internet	Contractual	\$312,595	(\$1,556)	-0.2%	Gas and electric rates locked, continued savings while pool is not running
Transportation	Contractual	\$982,934	\$129,154	13.3%	School bus runs, outplacement buses and fuel
Interns & Substitutes	Contractual	\$208,182	\$1,747	0.2%	Same level of usage as current year
Leases & Rentals	Contractual	\$67,031	(\$43,092)	-4.4%	Lease for copiers/printers & Apple technology
Teaching Equipment	Contractual	\$4,200	(\$3,800)	-0.4%	Required by IEPs
Service Contracts	Contractual	\$52,393	\$8,903	0.9%	Hearing impaired services and Microturbine
Tuition Out of District	Contractual	\$354,000	(\$25,480)	-2.6%	Outplacements
Insurance	Contractual	\$479,313	\$39,300	4.0%	Property, liability, and worker compensation policies
Software	Contractual	\$102,456	\$17,168	1.8%	PowerSchool, Munis, SPED, Clear Gov, Frontline
Professional Service Consultants	Contractual	\$210,994	(\$50,220)	-5.2%	Audit, BCBA, SPED Evaluations and extra OT/PT
Nursing Services - Non Public	Contractual	\$8,000	\$0	0.0%	Ezra Nurse
Unemployment	Fixed	\$5,850	\$0	0.0%	Payments to Dept of Labor
Subtotal: Other Contractual	Contractual	\$2,812,948	\$74,424	7.7%	
Misc. Purchased Services	Discretionary	\$18,050	\$0	0.0%	Printing, advertising, board gifts, food
Professional Development	Discretionary	\$44,625	\$7,900	0.8%	Prof. Learning seminars for staff
Software Support	Discretionary	\$33,175	\$2,925	0.3%	iBoss, G-Suite, Endpoint, Mosyle, Amplified
Dues, Fees, Subscriptions	Discretionary	\$22,605	\$0	0.0%	CABE, CAPPs, CASBO, CSBGA, CMEA etc.
Legal Fees	Discretionary	\$55,000	\$0	0.0%	union issues, residency, special education, misc. other
Repairs & Maintenance	Discretionary	\$89,850	\$4,000	0.4%	Technology equipment & Building / Mechanical repairs
Buildings & Grounds Care	Discretionary	\$66,266	\$3,182	0.3%	Snow removal, lawn, fire protection, TREMCO, security systems
HVAC & Building Maintenance Contracts	Discretionary	\$100,653	\$2,388	0.2%	HVAC and Building maintenance (less microturbine)
Instructional Supplies	Discretionary	\$181,160	\$11,235	1.2%	Includes library books
Technology & Building Equipment	Discretionary	\$84,750	(\$10,050)	-1.0%	iPads, interactive boards, charging carts
Postage & Supplies	Discretionary	\$75,510	(\$9,450)	-1.0%	Custodial, Nursing, Security and Office Supplies
Furniture	Discretionary	\$6,000	\$0	0.0%	Classroom Rugs
Software Subscriptions	Discretionary	\$40,496	\$9,536	1.0%	Numerous: BrainPop, Kodable, Safari Montage
Subtotal: Other Discretionary	Discretionary	\$818,140	\$21,666	2.2%	
Grand Totals		\$19,496,610	\$970,755	100%	

CATEGORY	FY2027 Proposed Budget	\$\$ Increase	% of Total Increase
Total Contractual	\$18,678,469	\$940,088	97%
Total Discretionary	\$818,140	\$30,666	3%
Grand Total	\$19,496,610	\$970,755	



BUDGET INCREASES HISTORICAL



- FY2Y Increase is Requested



BUDGET TIMELINE

2026-2027 BUDGET CALENDAR		
OCTOBER	10/9/2025	Distribute Budget Worksheets to Administrators
	10/30/2025	Administrators return budget worksheets to Business Manager
NOVEMBER-DECEMBER	11/11/2025	Finance Committee Mtg - Superintendent Budget Update & Capital Budget Presentation
	11/17/2025	Regular Board Meeting - BOE Capital Budget Presentation
	12/4/2025	Special Meeting - Operating Budget Presented to BOE
	TBD	Preliminary Capital Budget submission due to Town Finance Director
	12/10/2025	Special Meeting - Budget Workshop Question & Answers
	12/11/2025	Special Meeting - If needed Budget Workshop
	12/15/2025	Regular Board Meeting & Budget Vote
JANUARY-APRIL	1/9/2026	Operating Budget Submitted to Town
	TBD	Operating and Capital Budget presentation to BOS & BOF
	TBD	Public Hearing
MAY-JUNE	TBD	Final BOE Operating Budget approved at Town Meeting (TBD)
	TBD	Final BOE Operating Budget approved by Board of Education (TBD)
	TBD	Communicate approved Operating Budget to Administrators (TBD)



PERSONNEL SUMMARY

Personnel	Actual Staff 2021-2022	Actual Staff 2022-2023	Actual Staff 2023-2024	Actual Staff 2024-2025	Actual Staff 2025-2026	Budget Staff 2026-2027	Total # Add / (Reduce)
Administrators	5.0	5.0	6.0	6.0	6.0	6.0	0.0
Certified Teachers Total FTE	78.2	80.8	81.0	82.2	82.2	81.7	(0.5)
*Classroom Teachers (incl Pre-K)	43.0	44.0	45.0	45.0	45.0	44.5	(0.5)
*Interventionist	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*Art	1.7	2.0	2.0	2.0	2.0	2.0	0.0
*Music	2.5	2.5	2.5	2.5	2.5	2.5	0.0
*PE/Health	3.0	3.0	3.0	3.0	3.0	3.0	0.0
*World Language	2.0	2.0	2.0	2.0	2.0	2.0	0.0
*Language Arts / ESL	3.5	3.5	4.0	4.0	4.0	4.0	0.0
*Math	2.0	2.0	2.0	2.0	2.0	2.0	0.0
*Technology / Library Media	4.0	4.0	3.0	3.0	3.0	3.0	0.0
*Science/STEAM	1.0	0.0	0.0	1.0	1.0	1.0	0.0
*Special Education Teachers	12.5	13.5	13.5	13.7	13.7	13.7	0.0
*Pupil Personnel Services	3.0	4.3	4.0	4.0	4.0	4.0	0.0
*Tag	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Instructional Support	30.6	47.6	35.6	39.6	39.6	39.6	0.0
*General Ed Teacher Assistants	8.1	9.6	8.6	8.6	8.6	8.6	0.0
*SPED Teacher Assistants	22.5	38.0	27.0	31.0	31.0	31.0	0.0
Operational Support	20.2	20.6	21.0	21.2	21.6	22.1	0.5
*Nurses	2.8	3.0	3.0	3.0	3.0	3.0	0.0
*Secretarial & Clerical	6.5	6.1	6.1	6.3	6.3	6.3	0.0
*Custodial & Maintenance	7.6	7.4	7.4	7.4	7.4	7.4	0.0
* IT Manager	1.0	1.0	1.0	1.0	1.0	1.0	0.0
* School Resource Officer	0.0	0.0	1.0	1.0	1.0	1.0	0.0
*Occupational & Physical Therapists	0.0	1.1	1.1	1.0	1.4	1.4	0.0
* ML Tutor	0.0	0.0	0.0	0.0	0.0	0.5	0.5
*Cafeteria Aides	2.3	2.1	1.5	1.5	1.5	1.5	0.0
Totals	134.0	154.0	143.6	149.0	149.4	149.4	0.0
Enrollment	846	850	872	876	864	858	(6.0)



POSITION SUMMARIES

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

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

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

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

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

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

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

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

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

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

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

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

Pupil Personnel Services: Psychological and counseling services.

Regular Ed Para-professional: Most reg. ed. Paras assist individual and small groups of students under the direction of the classroom teacher.

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

SPED Para-professional: Most special education Paras, work with individual students, under the supervision of a certified teacher.

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

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

Custodial and Maintenance: Includes all custodial and maintenance positions.

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



EXPENDITURE DESCRIPTIONS

SALARIES (100):

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

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

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

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

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

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

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

Benefits (200):

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

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



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

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

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

Services Professional & Technical (300):

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

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

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

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

Other professional services (390): this object is used for miscellaneous professional services not included in above such as, the school resource officer, special education consultants, and the board's share of the town audit.

Services Property (400):

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

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

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



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

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

Other purchased services (490): this object is used primarily for services used to maintain the grounds such as grass cutting, maintain the infrastructure, safety issues such as fire inspection and to recognize service contracts such as SwiftK12, and pest management.

Services-Purchased Other (500):

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

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

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

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

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

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

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

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

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

Supplies (600):

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



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

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

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

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

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

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

Testing (650): Includes expenditures for planned testing during the year such as STAR Testing.

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

Property (700):

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

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

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

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

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



Other Objects (800):

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

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

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

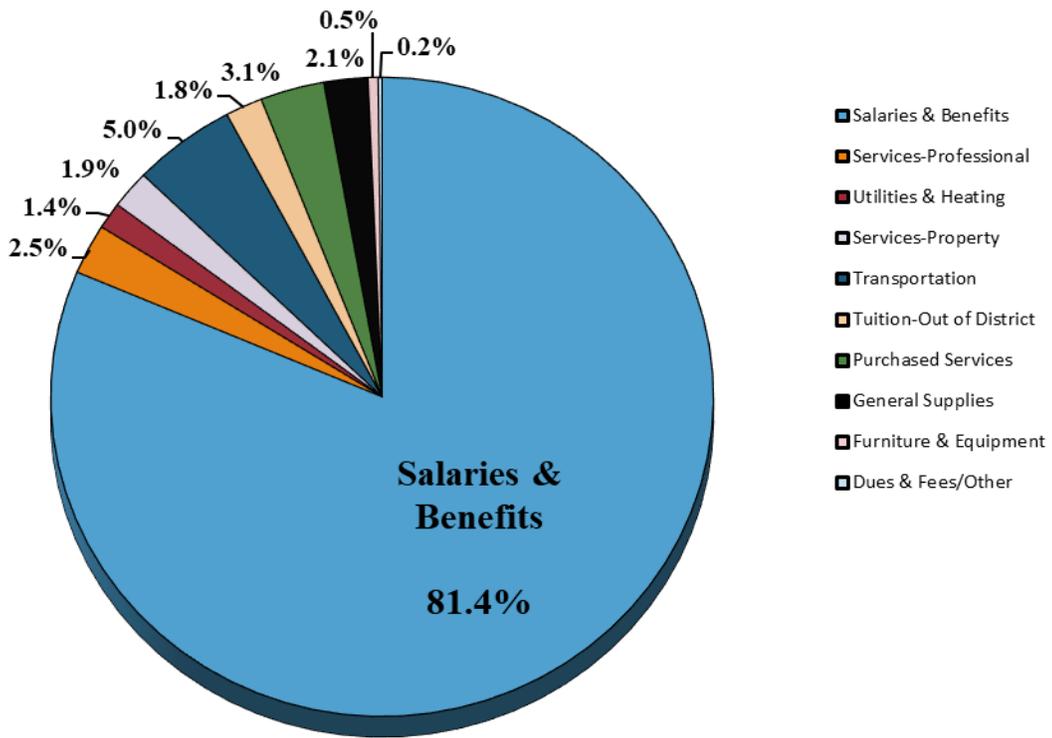


BUDGET BY OBJECT SUMMARY

DESCRIPTION	ACTUAL FY2025	BUDGET FY2026	PROPOSED FY2027	\$ Change	% Change	% Total Budget
Certified and Administrative	\$8,274,037	\$8,662,256	\$8,937,322	\$275,066	3.2%	45.8%
Teacher Assistants	1,043,947	1,222,197	1,257,925	35,728	2.9%	6.5%
Administrative Assistant/Clerical	394,979	442,998	458,030	15,032	3.4%	2.3%
Custodial	473,208	480,915	499,071	18,156	3.8%	2.6%
Salaries Other	455,418	479,943	570,292	90,349	18.8%	2.9%
SUBTOTAL SALARIES	10,641,588	11,288,309	11,722,641	434,332	3.8%	60.1%
Benefits	3,522,520	3,702,548	4,142,881	440,333	11.9%	21.2%
SUBTOTAL SALARIES & BENEFITS	14,164,109	14,990,857	15,865,522	874,665	5.8%	81.4%
Services-Professional/Technical	382,628	532,624	494,976	(37,648)	-7.1%	2.5%
Utilities	169,614	165,500	173,500	8,000	4.8%	0.9%
Heating	73,347	105,000	90,000	(15,000)	-14.3%	0.5%
Services-Property	535,893	400,812	376,193	(24,619)	-6.1%	1.9%
Transportation	783,513	853,780	982,934	129,154	15.1%	5.0%
Tuition-Out of District	280,636	379,480	354,000	(25,480)	-6.7%	1.8%
Purchased Services	501,207	564,054	608,798	44,744	7.9%	3.1%
General Supplies	441,259	386,993	417,782	30,789	8.0%	2.1%
Furniture & Equipment	193,604	108,800	94,950	(13,850)	-12.7%	0.5%
Dues & Fees/Other	35,343	37,955	37,955	-	0.0%	0.2%
TOTALS	\$17,561,155	\$18,525,855	\$19,496,610	\$970,755	5.24%	100.0%



PERCENTAGES BY OBJECT



Salaries & Benefits
Total \$15,865,522
Increase: \$874,665
81.4% of Total Budget



BUDGET BY OBJECT DETAIL

<u>Description</u>	<u>Obj#</u>	<u>ACTUAL FY2025</u>	<u>BUDGET FY2026</u>	<u>PROPOSED FY2027</u>	<u>\$ Change</u>	<u>% Change</u>
Salaries:						
Salaries Admin	110	999,210	1,029,488	1,063,262	33,774	3.3%
Salaries Teachers	120	7,274,827	7,632,768	7,874,060	241,292	3.2%
Salaries Custodian	130	473,208	480,915	499,071	18,156	3.8%
Salaries Nurses	140	184,787	191,188	198,294	7,106	3.7%
Salaries Secretaries	150	394,979	442,998	458,030	15,032	3.4%
Salaries T.A.	160	1,043,947	1,222,197	1,257,925	35,728	2.9%
Salaries Misc	190	270,631	288,755	371,998	83,243	28.8%
Salaries Total		10,641,588	11,288,309	11,722,641	434,332	3.8%
Benefits:						
FICA	220	288,992	337,719	354,208	16,489	4.9%
Merf	230	414,058	457,843	479,637	21,794	4.8%
Medical Insurance	270	2,757,847	2,867,523	3,271,180	403,657	14.1%
Life Insurance	280	33,132	34,463	32,856	(1,607)	-4.7%
Other Benefits	290	28,491	5,000	5,000	-	0.0%
Benefits Total		3,522,520	3,702,548	4,142,881	440,333	11.9%
Services - Prof & Tech:						
Prof. Development	320	43,368	36,725	44,625	7,900	21.5%
Legal	330	55,854	55,000	55,000	-	0.0%
Software Support	340	16,116	30,250	33,175	2,925	9.7%
Substitutes	350	128,761	149,435	151,182	1,747	1.2%
Other Prof. Services	390	138,530	261,214	210,994	(50,220)	-19.2%
Services - Prof & Tech Total		382,628	532,624	494,976	(37,648)	-7.1%



Description	Obj#	ACTUAL FY2025	BUDGET FY2026	PROPOSED FY2027	\$ Change	% Change
Services - Property:						
Utilities	410	169,614	165,500	173,500	8,000	4.8%
Heating	420	73,347	105,000	90,000	(15,000)	-14.3%
Repairs & Maint.	430	128,406	84,000	88,000	4,000	4.8%
Leases & Rentals	445	112,101	110,123	67,031	(43,092)	-39.1%
Building Improvements	450	15,263	10,500.00	10,500	-	0.0%
Other Purch. Services	490	280,124	196,189	210,662	14,473	7.4%
Services - Property Total		778,855	671,312	639,693	(31,619)	-4.7%
Services - Purchased Other:						
Transportation	510	783,513	853,780	982,934	129,154	15.1%
Insurances Other	520	403,680	440,013	479,313	39,300	8.9%
Telephone	530	24,679	18,531	23,975	5,444	29.4%
Internet	535	14,773	25,120	25,120	-	0.0%
Postage	537	7,190	6,840	6,840	-	0.0%
Advertising	540	-	1,000	1,000	-	0.0%
Interns	550	32,000	57,000	57,000	-	0.0%
Tuition-Out of District	560	280,636	379,480	354,000	(25,480)	-6.7%
Misc Purch. Services	590	18,887	15,550	15,550	-	0.0%
Services- Purchased Other Total		1,565,357	1,797,314	1,945,732	148,418	8.3%
Supplies:						
Supplies Teaching	610	171,107	151,925	163,160	11,235	7.4%
Computer Software	620	86,917	85,288	102,456	17,168	20.1%
Supplies Nurses	625	5,330.00	5,370	5,370	-	0.0%
Supplies Custodial	630	90,630	56,050	46,600	(9,450)	-16.9%
Supplies Office	635	14,699	13,000	13,000	-	0.0%
Library Books, A/V	640	25,665	18,000	18,000	-	0.0%
Subscriptions	645	26,115	30,960	40,496	9,536	30.8%
Testing	650	13,994	22,700	25,000	2,300	10.1%
Misc Supplies	690	6,802	3,700	3,700	-	0.0%
Supplies Total		441,259	386,993	417,782	30,789	8.0%
Property:						
Equipment Office	730	-	-	-	-	0.0%
Computer/Tech Equip.	732	122,411	89,800	79,750	(10,050)	-11.2%
Equipment - Teaching	735	10,553	8,000	4,200	(3,800)	-47.5%
Equipment - Building	740	27,189	5,000	5,000	-	0.0%
Furniture	745	33,450	6,000	6,000	-	0.0%
Property Total		193,604	108,800	94,950	(13,850)	-12.7%
Other Objects:						
Dues, Fees & Membership:	810	21,257	22,605	22,605	-	0.0%
Unemployment	825	1,123	5,850	5,850	-	0.0%
Misc Expenditures	900	12,963	9,500	9,500	-	0.0%
Other Objects Total		35,343	37,955	37,955	-	0.0%
TOTAL BUDGET		17,561,155	18,525,855	19,496,610	970,755	5.24%



BUDGET LINE ITEM DETAIL

DESCRIPTION	ACTUAL FY 2025	BUDGET FY 2026	PROPOSED FY 2027	DIFF FY26vsFY27	% Change
Special Ed. Director Salary	160,891	166,168	171,602	5,434	3.27%
Superintendent Salary	211,150	217,485	226,600	9,115	4.19%
Business Manager Salary	138,900	142,917	147,055	4,138	2.90%
Principal Salary	183,575	189,083	194,755	5,672	3.00%
Assistant Principal Salaries	304,694	313,835	323,250	9,415	3.00%
TOTAL SALARIES ADMIN	999,210	1,029,488	1,063,262	33,774	3.28%
Teacher Salaries-North Art	193,099	204,668	210,178	5,510	2.69%
Teacher Salaries- Kinder	594,509	615,071	528,822	(86,249)	-14.02%
Teacher Salaries-North Music	226,842	233,332	241,902	8,570	3.67%
Teacher Salaries-North Phys Ed	315,052	322,269	330,846	8,577	2.66%
Teacher Sal-World Lang. North	208,773	212,814	218,480	5,666	2.66%
Teacher Sal- Multi-Age	374,215	387,631	428,008	40,377	10.42%
Teacher Salaries-Grade 1	415,655	468,314	321,035	(147,279)	-31.45%
Teacher Salaries-Grade 2	480,244	492,729	663,267	170,538	34.61%
Teacher Salaries-Grade 3	563,448	581,614	510,769	(70,845)	-12.18%
Teacher Salaries-Grade 4	455,706	471,208	596,883	125,675	26.67%
Teacher Salaries-Grade 5	602,617	622,139	600,906	(21,233)	-3.41%
Teacher Salaries-Grade 6	485,827	510,731	541,583	30,852	6.04%
Teacher Salaries-Sped	1,053,359	1,083,707	1,168,934	85,227	7.86%
Teacher Sal-Sped Pre-School	66,090	62,267	62,680	413	0.66%
Teacher Salaries-Sped Summer	82,290	35,600	35,750	150	0.42%
Teacher Sal-DW Language Arts	371,699	388,281	408,303	20,022	5.16%
Teacher Salaries-DW Math	164,030	190,024	190,662	638	0.34%
Teacher Salaries-DW Media Cntr	89,782	92,580	102,964	10,384	11.22%
Teacher Salaries-DW Technology	155,090	166,477	180,292	13,815	8.30%
Teacher Salaries-DW Science	81,860	94,239	97,626	3,387	3.59%
Psychologist Sal-Sped Loc Wide	182,611	212,415	183,972	(28,443)	-13.39%
Tutor/Homebound Salary-DW	-	1,500	1,500	-	0.00%
Curriculum Writing Salary	25,525	22,500	22,500	-	0.00%
Counselor Salary-Sped	46,575	127,308	192,848	65,540	51.48%
Stipends	39,929	33,350	33,350	-	0.00%
TOTAL TEACHER SALARIES	7,274,827	7,632,768	7,874,060	241,292	3.16%
Custodian Salaries-DW School	430,807	428,461	449,071	20,610	4.81%
Custodian OT Salary-DW School	42,401	52,454	50,000	(2,454)	-4.68%
TOTAL CUSTODIAN SALARIES	473,208	480,915	499,071	18,156	3.78%
TOTAL NURSE SALARIES	184,787	191,188	198,294	7,106	3.72%



DESCRIPTION	ACTUAL FY 2025	BUDGET FY 2026	PROPOSED FY 2027	DIFF FY26vsFY27	% Change
Secretaries Sal-Primary Admin	145,305	167,365	172,837	5,472	3.27%
Secretaries Sal-Sped Admin	58,923	60,606	62,587	1,981	3.27%
Secretaries Sal-DW Admin	190,751	215,027	222,606	7,579	3.52%
TOTAL SECRETARY SALARIES	394,979	442,998	458,030	15,032	3.39%
Non-Certified Sal-Primary Loc Wd	245,413	304,643	322,590	17,947	5.89%
Non-Certified Sal-Sped Loc Wd	265,493	188,145	191,073	2,928	1.56%
Non-Certified Sal-Sped Summer	15,547	22,630	17,360	(5,270)	-23.29%
Non-Certified Sal-DW Media Cntr	-	30,071	30,969	898	2.99%
Non-Certified Sal-DW Technolog	-	30,071	31,123	1,052	3.50%
One to One Sal-Sped Loc Wide	517,494	646,637	664,810	18,173	2.81%
TOTAL T.A. SALARIES	1,043,947	1,222,197	1,257,925	35,728	2.92%
Occupational Therapist	110,508	93,940	124,846	30,906	32.90%
Physical Therapist	-	-	35,100	35,100	35100%
Cafe Aides-DW Loc Wide	26,491	46,577	45,992	(585)	100%
Clerk of the Board-DW Board ED	7,468	7,468	7,468	-	0.00%
IT Manager	-	83,596	86,112	2,516	3.01%
ML Tutor	-	-	9,000	9,000	9000%
School Resource Officer	37,260	46,174	51,479	5,305	0.00%
Degree Changes-DW	-	6,000	6,000	-	0.00%
Miscellaneous Salaries-DW	-	5,000	6,000	1,000	20.00%
TOTAL MISC SALARIES	270,631	288,755	371,998	83,243	28.83%
TOTAL FICA	288,992	337,719	354,208	16,489	4.88%
MERF Amortization-DW	14,300	14,650	14,650	-	0.00%
MERF-DW	399,758	443,193	464,987	21,794	4.92%
TOTAL MERF	414,058	457,843	479,637	21,794	4.76%
Non-Employess Medical Ins-DW	117,484	138,630	150,393	11,763	8.49%
Medical Insurance-DW	2,640,363	2,728,893	3,120,787	391,894	14.36%
TOTAL MEDICAL INSURANCE	2,757,847	2,867,523	3,271,180	403,657	14.08%
TOTAL LIFE INSURANCE	33,132	34,463	32,856	(1,607)	-4.66%
Retirement Payments-DW	27,264	-	-	-	0.00%
Course Reimbursement-DW	1,227	5,000	5,000	-	0.00%
TOTAL OTHER BENEFITS	28,491	5,000	5,000	-	0.00%



DESCRIPTION	ACTUAL FY 2025	BUDGET FY 2026	PROPOSED FY 2027	DIFF FY26vsFY27	% Change
Prof Development-Primary Loc Wd	3,225	7,000	7,000	-	0.00%
Prof Development- Administration	171	-	-	-	0.00%
Prof Development-Sped Loc Wd	6,348	3,725	10,525	6,800	182.55%
Prof Development-DW Admin	6,816	3,500	3,500	-	0.00%
Prof Development-DW Nurse	300	500	500	-	0.00%
Prof Development-DW Media Cntr	-	-	600	600	600.00%
Prof Development-DW Technology	110	-	500	500	500.00%
Prof Development-DW	26,399	20,000	20,000	-	0.00%
Prof Development-DW Board Ed	-	2,000	2,000	-	0.00%
TOTAL PROF DEVELOPEMENT	43,368	36,725	44,625	7,900	21.51%
Legal-Sped Admin	7,046	15,000	15,000	-	0.00%
Legal-DW Admin	48,808	40,000	40,000	-	0.00%
TOTAL LEGAL	55,854	55,000	55,000	-	0.00%
Software Support-DW Loc Wide	13,751	24,500	27,300	2,800	11.43%
Software Support-DW Nurse	-	3,250	3,250	-	0.00%
Software Support-DW Media Cntr	2,365	2,500	2,625	125	5.00%
TOTAL SOFTWARE	16,116	30,250	33,175	2,925	9.67%
TOTAL SUBSTITUTES	128,761	149,435	151,182	1,747	1.17%
SPED Services-Sped Loc Wide	39,768	192,380	139,565	(52,815)	-27.45%
Other Prof Services-DW Admin	20,205	13,634	13,929	295	2.16%
DW-Nurse-Oth Prof serv	-	1,800	1,800	-	0.00%
Consultants-Sped Loc Wide	30,677	24,000	24,000	-	0.00%
Financial Audit-DW Admin	47,880	29,400	31,700	2,300	7.82%
TOTAL OTHER PROF SERVICES	138,530	261,214	210,994	(50,220)	-19.23%
Electricity-DW School Oper	155,907	150,000	158,000	8,000	5.33%
Water & Sewer-DW School Oper	13,707	15,500	15,500	-	0.00%
TOTAL UTILITIES	169,614	165,500	173,500	8,000	4.83%
TOTAL HEATING ENERGY COSTS	73,347	105,000	90,000	(15,000)	-14.3%



DESCRIPTION	ACTUAL FY 2025	BUDGET FY 2026	PROPOSED FY 2027	DIFF FY26vsFY27	% Change
Repairs & Maint-DW School Oper	105,817	72,000	76,000	4,000	5.56%
Repairs & Maint-DW Technology	11,909	12,000	12,000	-	0.00%
Repairs & Maint-DW Security	10,680	-	-	-	0.00%
TOTAL REPAIRS & MAINT	128,406	84,000	88,000	4,000	4.76%
Leases & Rentals-Primary Admin	6,603	6,603	4,256	(2,347)	-35.55%
Leases & Rentals-Tech Lease	53,428	47,688	24,616	(23,072)	0.00%
Leases & Rentals-Sped Admin	3,065	3,065	1,976	(1,089)	-35.54%
Leases & Rentals-DW Admin	13,645	13,645	10,609	(3,036)	-22.25%
Leases & Rentals-Maintenance	1,497	1,000	1,000	-	0.00%
Leases & Rentals-DW Media Cntr	1,691	1,691	1,090	(601)	-35.53%
Leases & Rentals-DW Copy Cntr	32,172	36,431	23,483	(12,948)	-35.54%
TOTAL LEASES & RENTALS	112,101	110,123	67,031	(43,092)	-39.13%
TOTAL BUILDING IMPROVEMENTS	15,263	10,500	10,500	-	0.00%
Purchased Services-DW Schools	41,135	27,620	33,060	5,440	19.70%
Service Contracts-Sped	118,605	27,500	19,480	(8,020)	-29.16%
Service Contracts-DW Admin	-	1,850	1,850	-	0.00%
Service Contracts-DW Schools	93,475	114,255	133,566	19,311	16.90%
Service Contracts-DW Security	21,832	24,964	22,706	(2,258)	-9.05%
TOTAL OTHER PURCH SERVICES	280,124	196,189	210,662	14,473	7.38%
Transportation-Sped	291,264	293,552	393,566	100,014	34.07%
Transportation-Sped Summer	11,619	36,110	29,067	(7,044)	-19.51%
Transportation-DW Loc Wide	402,479	430,184	457,812	27,628	6.42%
Transportation Non-Public	19,377	11,444	20,000	8,556	74.76%
Fuel for Buses-DW	58,774	82,490	82,490	-	0.00%
TOTAL TRANSPORTATION	783,513	853,780	982,934	129,154	15.13%
Liability Insurance-DW Admin	157,449	155,209	179,126	23,917	15.41%
Worker's Compensation-DW Admn	246,231	284,804	300,187	15,383	5.40%
TOTAL INSURANCE	403,680	440,013	479,313	39,300	8.93%



DESCRIPTION	ACTUAL FY 2025	BUDGET FY 2026	PROPOSED FY 2027	DIFF FY26vsFY27	% Change
Telephones-Primary Admin	12,806	11,700	12,800	1,100	9.40%
Telephones-Intermediate Admin	44	-	-	-	0.00%
Telephones-Sped Admin	1,675	1,831	1,675	(156)	-8.52%
Telephones-DW Admin	10,153	5,000	9,500	4,500	90.00%
Telephones-DW School Oper	-	-	-	-	0.00%
TOTAL TELEPHONE	24,679	18,531	23,975	5,444	29.38%
TOTAL INTERNET	14,773	25,120	25,120	-	0.00%
Postage-Primary Admin	2,455	2,090	2,090	-	0.00%
Postage-DW Admin	4,734	4,750	4,750	-	0.00%
TOTAL POSTAGE	7,190	6,840	6,840	-	0.00%
TOTAL ADVERTISING	-	1,000	1,000	-	0.00%
TOTAL INTERNS	32,000	57,000	57,000	-	0.00%
Tuition-Sped Loc Wide	255,677	339,000	320,500	(18,500)	-5.46%
Tuition-Sped Summer Program	23,559	34,480	27,500	(6,980)	-20.24%
Tuition-DW Loc Wide	1,400.00	6,000	6,000	-	0.00%
TOTAL TUITION	280,636	379,480	354,000	(25,480)	-6.71%
Misc Purch Services-Primary Admn	4,324	1,000	1,000	-	0.00%
Misc Purch Services-DW Admin	14,562	12,600	12,600	-	0.00%
Misc Purch Servs-Nurse	-	1,250	1,250	-	0.00%
Misc Purch Servs-DW Board Ed	-	700	700	-	0.00%
TOTAL MISC PURCH SRVS	18,887	15,550	15,550	-	0.00%



DESCRIPTION	ACTUAL FY 2025	BUDGET FY 2026	PROPOSED FY 2027	DIFF FY26vsFY27	% Change
Supplies-Primary Loc Wide	20,449	14,000	15,000	1,000	7.14%
Supplies-NorthArt	4,673	6,000	6,000	-	0.00%
Supplies-Primary Kindergarten	4,081	4,200	4,200	-	0.00%
Supplies-North Music	5,927	3,400	3,195	(205)	-6.03%
Supplies-North Phys Ed	9,751	2,800	2,750	(50)	-1.79%
Supplies-Multi Age	2,956	2,800	2,800	-	0.00%
Supplies-Primary Grade One	4,880	3,500	3,500	-	0.00%
Supplies-Primary Grade Two	4,362	4,200	3,500	(700)	-16.67%
Supplies-Intermediate Grade Three	3,972	3,500	4,200	700	20.00%
Supplies-Intermediate Grade Four	4,834	4,200	3,500	(700)	-16.67%
Supplies-Intermediate Grade Five	4,172	4,200	4,200	-	0.00%
Supplies-Intermediate Grade Six	4,153	4,200	4,200	-	0.00%
Supplies-Sped Loc Wide	12,855	6,600	9,000	2,400	36.36%
Supplies-Sped Pre-School	862	500	1,000	500	100.00%
Supplies-DW World Language	686	600	600	0	0.00%
Supplies-DW Language Arts	18,888	7,000	6,000	(1,000)	-14.29%
Supplies-DW Math	11,507	18,025	18,500	475	2.64%
Supplies-DW Media Center	7,349	4,500	4,500	-	0.00%
Supplies-DW Technology	12,168	12,000	12,000	-	0.00%
Supplies-Social Studies	4,008	4,900	4,900	-	0.00%
Supplies-DW Copy Center	16,210	15,500	16,000	500	3.23%
Supplies-DW Enrichment	4,365	5,300	6,500	1,200	22.64%
Supplies-DW Science	7,999	20,000	27,115	7,115	35.58%
TOTAL SUPPLIES TEACHING	171,107	151,925	163,160	11,235	7.40%
Computer Software-SPED	-	2,700	3,300	600	22.22%
Computer Software-DW Admin	80,881	75,988	92,556	16,568	21.80%
Computer Software-DW Loc Wide	6,036	6,600	6,600	-	0.00%
Computer Software-DW Technology	-	-	-	-	0.00%
TOTAL SOFTWARE	86,917	85,288	102,456	17,168	20.13%
TOTAL SUPPLIES-NURSE	5,330	5,370	5,370	-	0.0%
Supplies Custodial-DW School	69,671	47,250	37,800	(9,450)	-20.00%
Supplies Maintenance-DW School	20,959	8,800	8,800	-	0.00%
TOTAL SUPPLIES CUSTODIAL	90,630	56,050	46,600	(9,450)	-16.86%
Supplies Office-Primary Admin	4,586	4,000	4,000	-	0.00%
Supplies Office-Sped Admin	-	1,500	1,500	-	0.00%
Supplies Office-DW Admin	10,113	7,500	7,500	-	0.00%
TOTAL SUPPLIES OFFICE	14,699	13,000	13,000	-	0.00%
Books and A/V-DW Media Center	25,665	18,000	18,000	-	0.00%
TOTAL LIBRARY BOOKS A/V	25,665	18,000	18,000	-	0.00%



DESCRIPTION	ACTUAL FY 2025	BUDGET FY 2026	PROPOSED FY 2027	DIFF FY26vsFY27	% Change
Subscriptions-DW Admin	-	250	250	-	0.00%
Subscriptions-DW Loc Wide	4,451	5,960	12,195	6,235	104.61%
Subscriptions-DW Nurse Svcs	-	250	250	-	0.00%
Subscriptions-DW Media Center	14,000	14,000	15,020	1,020	7.29%
Subscriptions-DW Technology	7,664	10,500	12,781	2,281	21.72%
TOTAL SUBSCRIPTIONS	26,115	30,960	40,496	9,536	30.80%
Testing-Sped Loc Wide	4,652	6,700	9,000	2,300	34.33%
Testing-DW Curriculum	9,341	16,000	16,000	-	0.00%
TOTAL TESTING	13,994	22,700	25,000	2,300	10.13%
TOTAL MISC SUPPLIES	6,802	3,700	3,700	-	0.00%
Equipment Office-Sped Admin	-	-	-	-	0.00%
Equipment Office-DW Admin	-	-	-	-	0.00%
EQUIPMENT OFFICE	-	-	-	-	0.00%
Equip Computers-Technology	122,411	89,800	79,750	(10,050)	-11.19%
TOTAL COMPUTER EQUIPMENT	122,411	89,800	79,750	(10,050)	-11.19%
Equip Teaching-Sped Loc Wide	10,553	8,000	4,200	(3,800)	-47.50%
TOTAL EQUIPMENT TEACHING	10,553	8,000	4,200	(3,800)	-47.50%
Equip Building-DW School Oper	27,189	5,000	5,000	-	0.00%
TOTAL EQUIPMENT BUILDING	27,189	5,000	5,000	-	0.00%
Furniture-Primary Loc Wide	31,650	6,000	6,000	-	0.00%
Furniture-DW Media Center	1,800	-	-	-	0.00%
TOTAL FURNITURE	33,450	6,000	6,000	-	0.0%
Dues, Fees & Member-Primary Admin	-	1,800	1,800	-	0.00%
Dues, Fees & Member-Music	149	-	-	-	0.00%
Dues, Fees & Member-Sped	250	300	300	-	0.00%
Dues, Fees & Member-DW Admin	16,056	16,375	16,375	-	0.00%
Dues, Fees & Member-DW Nurse	-	180	180	-	0.00%
Dues, Fees & Member-Media Cntr	708	450	450	-	0.00%
Dues, Fees & Member-Technology	130	500	500	-	0.00%
Dues, Fees & Member-Board Ed	3,964	3,000	3,000	-	0.00%
TOTAL DUES & FEES	21,257	22,605	22,605	-	0.00%
TOTAL UNEMPLOYMENT	1,123	5,850	5,850	-	0.00%
Food	4,228	1,500	1,500	-	0.00%
Ezra Nurse	8,735	8,000	8,000	-	0.00%
TOTAL MISC EXPENDITURES	12,963	9,500	9,500	-	0.00%
GRAND TOTALS	17,561,155	18,525,855	19,496,610	970,755	5.24%

