

Exhibit 1
FY'19 vs. FY'20 Budget Summary by Major Category

	FY'19 Appropriation	FY'20 Proposed Budget	Increase/ Decrease (\$)	Increase/ Decrease (%)
I. INSTRUCTIONAL				
Salary	\$ 35,987,873	\$ 37,377,940	\$ 1,390,067	
Non-Salary	\$ 2,346,018	\$ 2,337,288	(8,730)	
<i>Instructional Sub-total</i>	\$ 38,333,891	\$ 39,715,227	\$ 1,381,337	3.60%
II. CENTRAL ADMINISTRATION				
Salary	1,092,957	1,110,932	\$ 17,975	
Non-Salary	210,975	210,975	-	
<i>Administration Sub-total</i>	\$ 1,303,932	\$ 1,321,907	\$ 17,975	1.38%
III. OPERATIONS				
Salary	1,729,698	1,786,430	\$ 56,732	
Non-Salary	2,916,538	2,967,463	50,925	
<i>Operations Sub-total</i>	\$ 4,646,236	\$ 4,753,893	\$ 107,657	2.32%
Sub-Total Sections I.-III.	\$ 44,284,059	\$ 45,791,027	\$ 1,506,968	3.40%
IV. SPED TUITION AND TRANSP.				
Out-of-district Tuition	1,374,981	1,309,872	\$ (65,109)	
<i>Tuition Offset - Circuit Breaker/Grants</i>	(1,443,022)	(1,309,872)	\$ 133,150	
Sped Transportation	687,117	672,004	(15,113)	
<i>Spec. Ed. Tuition and Transp. Sub-total</i>	\$ 619,076	\$ 672,004	\$ 52,928	8.55%
Sub-Total Section IV.	\$ 619,076	\$ 672,004	\$ 52,928	8.55%
TOTAL OPERATING BUDGET	\$ 44,903,135	\$ 46,463,031	\$ 1,559,896	3.47%

Exhibit 2
FY'20 Proposed Budget: Summary of Expenses by Object Code

Budget Category	100	200	300	Sub-total	400	500	600	Sub-total	Total
	Professional Salaries	Clerical Salaries	Other Salaries		Salaries	Contracted Services	Supplies		
Elementary									
411 Deerfield	1,065,312	67,182	19,335	\$ 1,151,829	1,600	36,260	2,925	\$ 40,785	\$ 1,192,614
412 Downey	1,378,998	66,258	50,731	\$ 1,495,987	2,500	42,514	3,705	\$ 48,719	\$ 1,544,706
413 Paul Hanlon	1,252,624	67,078	85,895	\$ 1,405,597	1,200	35,302	2,575	\$ 39,077	\$ 1,444,674
414 Martha Jones	1,567,467	71,870	84,035	\$ 1,723,372	900	55,634	4,025	\$ 60,559	\$ 1,783,931
415 Sheehan	1,641,525	73,758	60,437	\$ 1,775,720	2,500	50,524	3,925	\$ 56,949	\$ 1,832,669
Middle School									
421 Administration - MS	361,452	161,694	0	\$ 523,146	5,000	48,700	29,300	\$ 83,000	\$ 606,146
242 ELA - MS	706,991	0	0	\$ 706,991	0	15,500	4,200	\$ 19,700	\$ 726,691
252 Foreign Lang. - MS	312,684	0	0	\$ 312,684	0	6,200	600	\$ 6,800	\$ 319,484
282 Mathematics - MS	770,918	0	0	\$ 770,918	0	4,000	0	\$ 4,000	\$ 774,918
312 Science - MS	825,927	0	0	\$ 825,927	0	14,250	0	\$ 14,250	\$ 840,177
322 Social Studies - MS	651,554	0	0	\$ 651,554	0	6,300	0	\$ 6,300	\$ 657,854
332 Life Skills - MS.	51,157	0	0	\$ 51,157	1,000	8,000	200	\$ 9,200	\$ 60,357
High School									
431 Administration - HS	568,708	187,639	0	\$ 756,347	36,577	21,750	23,500	\$ 81,827	\$ 838,174
240 ELA - HS	1,111,231	0	0	\$ 1,111,231	0	18,900	1,315	\$ 20,215	\$ 1,131,446
250 Foreign Lang. - HS	951,465	0	0	\$ 951,465	3,000	13,550	3,850	\$ 20,400	\$ 971,865
280 Mathematics - HS	1,019,513	0	0	\$ 1,019,513	350	11,100	3,250	\$ 14,700	\$ 1,034,213
310 Science - HS	1,208,369	0	0	\$ 1,208,369	3,400	31,170	11,600	\$ 46,170	\$ 1,254,539
320 Social Studies - HS	1,010,426	0	0	\$ 1,010,426	0	16,700	2,600	\$ 19,300	\$ 1,029,726
220 Athletics - HS	320,758	0	0	\$ 320,758	144,758	36,045	76,950	\$ 257,753	\$ 578,511
K-12 Instruction									
180 Libraries	706,306	0	28,463	\$ 734,769	8,200	83,490	2,130	\$ 93,820	\$ 828,589
210 Art	805,117	0	0	\$ 805,117	500	52,720	2,400	\$ 55,620	\$ 860,737
290 Performing Arts	1,365,124	0	0	\$ 1,365,124	14,440	29,275	29,615	\$ 73,330	\$ 1,438,454
300 Wellness Education	944,068	0	0	\$ 944,068	0	13,875	3,000	\$ 16,875	\$ 960,943
340 Instructional Technology	897,998	0	137,655	\$ 1,035,653	130,000	106,947	161,228	\$ 398,175	\$ 1,433,828

Exhibit 2
FY'20 Proposed Budget: Summary of Expenses by Object Code

Budget Category	100	200	300	Sub-total	400	500	600	Sub-total	Total
	Professional Salaries	Clerical Salaries	Other Salaries		Salaries	Contracted Services	Supplies		
Student Services									
390 Student Services - K-12	401,434	68,936	2,724,541	\$ 3,194,911	938,237	37,000	98,240	\$ 1,073,477	\$ 4,268,388
380 Pre-School	384,109	25,667	0	\$ 409,776		8,800	2,500	\$ 11,300	\$ 421,076
391 Elementary Student Services	3,204,077	57,928	0	\$ 3,262,005	0	26,225	3,850	\$ 30,075	\$ 3,292,080
392 MS Student Services	1,560,922	0	0	\$ 1,560,922	0	11,500	1,250	\$ 12,750	\$ 1,573,672
393 HS Student Services	1,301,535	0	1,910	\$ 1,303,445	0	4,850	1,900	\$ 6,750	\$ 1,310,195
260 Guidance	804,964	89,742	0	\$ 894,706	7,000	4,600	10,100	\$ 21,700	\$ 916,406
265 School Health (nurses)	699,251	0	0	\$ 699,251	21,125	8,050	5,000	\$ 34,175	\$ 733,426
District wide									
100 Central Administration	706,752	442,258	0	\$ 1,149,010	67,875	21,700	79,000	\$ 168,575	\$ 1,317,585
120 Shared MIS	116,364	0	0	\$ 116,364	42,400	0	0	\$ 42,400	\$ 158,764
150 Curriculum & Instruction	1,734,840	0	122,520	\$ 1,857,360	85,610	28,925	167,716	\$ 282,251	\$ 2,139,611
500 Maintenance/Operations	173,655	0	1,612,775	\$ 1,786,430	709,134	1,382,000	83,201	\$ 2,174,335	\$ 3,960,765
550 Transportation	0	0	0	\$ -	793,128	0	0	\$ 793,128	\$ 793,128
600 Other Expenses	218,000	804,400	361,000	\$ 1,383,400	49,290	0	0	\$ 49,290	\$ 1,432,690
Totals	32,801,595	2,184,410	5,289,297	40,275,301	3,069,724	2,292,356	825,650	6,187,730	46,463,031
	Sub-total: 100 - 399			\$ 40,275,301	Sub-total: 400 - 699			\$ 6,187,730	46,463,031
									Grand Total

Exhibit 3
Proposed FY'20 Budget Drivers

Final FY'19 Budget	\$ 44,903,135
Proposed FY'20 Budget	\$ 46,463,031
Increase (\$)	\$ 1,559,896
Increase (%)	3.47%

Budget Drivers	FY'19 Budget	Proposed FY'20 Budget	Percent of Total Budget	Incremental Change (\$)	Total Change (%)
Salaries	38,810,528	40,275,301	86.68%	1,464,773	
SPED: Out-of-District Tuition	1,374,981	1,309,872	2.82%	(65,109)	
SPED: Tuition Offsets (From Circuit Breaker/Grants)	(1,443,022)	(1,309,872)	-2.82%	133,150	
Utilities <i>(gas, electric, water, telephone)</i>	1,231,000	1,181,000	2.54%	(50,000)	
Operations and Maintenance <i>(non-salary, excluding utilities)</i>	964,010	993,335	2.14%	29,325	
SPED: Transportation	687,117	672,004	1.45%	(15,113)	
Transportation: Regular Day	721,528	793,128	1.71%	71,600	
K-12 Instruction <i>Non-Salary</i>	633,320	637,820	1.37%	4,500	
SPED: Other Non-Salary Costs	488,993	569,413	1.23%	80,420	
SPED: Non-Salary (From Grants)	(80,790)	(213,940)	-0.46%	(133,150)	
Curriculum and Instruction <i>Non-Salary</i>	258,451	282,251	0.61%	23,800	
HS Athletics <i>Non-Salary</i>	257,753	257,753	0.55%	-	
Elem. Supplies, Materials, Equipment, Texts	246,089	246,089	0.53%	-	
Central Office/Other Expenses <i>Non-Salary</i>	217,865	217,865	0.47%	-	
HS Supplies, Materials, Equipment, Text	196,612	202,612	0.44%	6,000	
MS Supplies, Materials, Equipment, Text	133,550	143,250	0.31%	9,700	
Student Services Non-Salary <i>(incl. Pre-School, Guidance, Nurse)</i>	116,750	116,750	0.25%	-	
SPED: Legal Costs	46,000	46,000	0.10%	-	
Shared Mngmnt Info. Systems <i>Non-Salary</i>	42,400	42,400	0.09%	-	
TOTAL	44,903,135	46,463,031	100.00%	1,559,896	3.47%

Exhibit 4
Proposed FY'20 Budget: Staffing FTE Summary

	FY'19 Appropriation				FY'20 Proposed Budget				DIFFERENCE				Explanation (see Executive Summary for more detail)
	100 Prof. Staff	200 Cler. Staff	300 Other Staff	Total Staff	100 Prof. Staff	200 Cler. Staff	300 Other Staff	Total Staff	100 Prof. Staff	200 Cler. Staff	300 Other Staff	Total Diff.	
Elementary													
411 Deerfield	11.00	1.14	1.31	13.45	10.00	1.14	1.31	12.45	(1.00)	-	-	(1.00)	Reduction of 1.0 FTE Classroom Teacher due to declining enrollment
412 Downey	15.00	1.14	3.31	19.45	15.00	1.14	3.31	19.45	-	-	-	-	
413 Paul Hanlon	13.00	1.14	3.31	17.45	13.00	1.14	3.31	17.45	-	-	-	-	
414 Martha Jones	17.00	1.14	4.31	22.45	16.00	1.14	4.31	21.45	(1.00)	-	-	(1.00)	Reduction of 1.0 FTE Classroom Teacher due to declining enrollment
415 Sheehan	18.00	1.48	3.31	22.79	17.00	1.48	3.31	21.79	(1.00)	-	-	(1.00)	Reduction of 1.0 FTE Classroom Teacher due to declining enrollment
Middle School													
421 Administration - MS	2.00	2.38	-	4.38	2.00	3.00	-	5.00	-	0.62	-	0.62	Increase of 0.5 FTE Admin Assistant Plus Reallocation of 0.5 FTE from HS/ Reallocation of 0.38 FTE MS Nursing Admin to HS Nursing Admin.
242 ELA - MS	10.00	-	-	10.00	9.40	-	-	9.40	(0.60)	-	-	(0.60)	Reduction of 1.0 FTE Classroom Teacher due to declining enrollment/ Reallocation of 0.2 FTE from MS Math and 0.2 FTE from MS Science
252 Foreign Lang. - MS	4.00	-	-	4.00	4.00	-	-	4.00	-	-	-	-	
282 Mathematics - MS	8.60	-	-	8.60	8.00	-	-	8.00	(0.60)	-	-	(0.60)	Reduction of 0.4 FTE Classroom Teacher due to declining enrollment/ Reallocation of 0.2 FTE to MS ELA
312 Science - MS	9.80	-	-	9.80	9.40	-	-	9.40	(0.40)	-	-	(0.40)	Reduction of 0.2 FTE Classroom Teacher due to declining enrollment/ Reallocation of 0.2 FTE to MS ELA
322 Social Studies - MS	7.00	-	-	7.00	7.40	-	-	7.40	0.40	-	-	0.40	Addition of 0.4 FTE ELA/ Soc. Studies Coordinator
332 Life Skills - MS.	1.00	-	-	1.00	1.00	-	-	1.00	-	-	-	-	
High School													
431 Administration - HS	3.45	3.20	-	6.65	3.45	3.08	-	6.53	-	(0.12)	-	(0.12)	Reallocation of 0.5 FTE Admin Assistant to MS/ Reallocation of 0.38 FTE Nursing Admin from MS
240 ELA - HS	13.40	-	-	13.40	14.40	-	-	14.40	1.00	-	-	1.00	Addition of 1.0 FTE English Teacher due to class size.
250 Foreign Lang. - HS	10.40	-	-	10.40	10.40	-	-	10.40	-	-	-	-	
280 Mathematics - HS	11.60	-	-	11.60	11.60	-	-	11.60	-	-	-	-	
310 Science - HS	14.90	-	-	14.90	14.90	-	-	14.90	-	-	-	-	
320 Social Studies - HS	11.00	-	-	11.00	12.00	-	-	12.00	1.00	-	-	1.00	Addition of 1.0 FTE Social Studies Teacher due to class size.
220 Athletics - HS	2.00	-	-	2.00	2.00	-	-	2.00	-	-	-	-	
K-12 Instruction													
180 Libraries	7.00	-	1.00	8.00	7.00	-	1.00	8.00	-	-	-	-	
210 Art	9.60	-	-	9.60	9.60	-	-	9.60	-	-	-	-	
290 Performing Arts	14.00	-	-	14.00	14.00	-	-	14.00	-	-	-	-	
300 Wellness Education	11.20	-	-	11.20	10.80	-	-	10.80	(0.40)	-	-	(0.40)	Reduction of 0.4 FTE MS PE Teacher due to declining enrollment.
340 Instructional Technology	9.00	-	2.72	11.72	9.00	-	2.72	11.72	-	-	-	-	

Exhibit 4
Proposed FY'20 Budget: Staffing FTE Summary

	FY'19 Appropriation				FY'20 Proposed Budget				DIFFERENCE				Explanation (see Executive Summary for more detail)
	100 Prof. Staff	200 Cler. Staff	300 Other Staff	Total Staff	100 Prof. Staff	200 Cler. Staff	300 Other Staff	Total Staff	100 Prof. Staff	200 Cler. Staff	300 Other Staff	Total Diff.	
Student Services													
390 Student Services - K-12	4.90	1.58	90.24	96.72	4.90	1.58	90.24	96.72	-	-	-	-	
380 Pre-School	5.40	0.60	-	6.00	5.40	0.60	-	6.00	-	-	-	-	
391 Elementary Student Services	34.00	1.00	-	35.00	34.00	1.00	-	35.00	-	-	-	-	
392 MS Student Services	15.55	-	-	15.55	15.55	-	-	15.55	-	-	-	-	
393 HS Student Services	15.30	-	-	15.30	15.30	-	-	15.30	-	-	-	-	
260 Guidance	9.00	1.50	-	10.50	9.60	1.50	-	11.10	0.60	-	-	0.60	Increase of 0.6 FTE Guidance Counselor due to increased enrollment
265 School Health (nurses)	8.10	-	-	8.10	8.10	-	-	8.10	-	-	-	-	
District wide													
100 Central Administration	4.00	7.00	-	11.00	4.00	7.00	-	11.00	-	-	-	-	
120 Shared MIS	1.15	-	-	1.15	1.15	-	-	1.15	-	-	-	-	
150 Curriculum & Instruction	15.40	-	5.69	21.09	16.90	-	5.69	22.59	1.50	-	-	1.50	Increase of 0.5 FTE Elementary Social Studies Coordinator/ 1.0 FTE K-8 SEL Coordinator/Coach
500 Maintenance/Operations	2.00	-	29.00	31.00	2.00	-	30.00	32.00	-	-	1.00	1.00	Increase of 1.0 FTE Custodian
550 Transportation	-	-	-	-	-	-	-	-	-	-	-	-	
600 Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-	
Total FTE	348.75	23.29	144.20	516.24	348.25	23.79	145.20	517.24	(0.50)	0.50	1.00	1.00	

Exhibit 5
Summary of Offsets

Revenue Source	FY'19 Salary	FY'19 Non-Salary	Total FY'19	FY'20 Salary	FY'20 Non-Salary	Total FY20	Salary FY'19 vs FY'20	Non-Salary FY'19 vs FY'20	Total FY'19 vs FY'20
SPED Circuit Breaker	-	(743,022)	(743,022)	-	(743,022)	(743,022)	-	-	-
94-142 - SPED Grant	-	(780,790)	(780,790)	-	(780,790)	(780,790)	-	-	-
Bus Fees Revolving	(15,000)	(205,000)	(220,000)	(15,000)	(205,000)	(220,000)	-	-	-
Pre-School Revolving	(150,000)	-	(150,000)	(150,000)	-	(150,000)	-	-	-
Full-Day Kindergarten Fees	(62,708)	(192,292)	(255,000)	(62,708)	(107,292)	(170,000)	-	(85,000)	(85,000)
Athletic Revolving	(173,108)	(106,892)	(280,000)	(173,108)	(106,892)	(280,000)	-	-	-
Food Service Revolving	(41,874)	(10,000)	(51,874)	(41,874)	(10,000)	(51,874)	-	-	-
Recreation Utility Offset	-	(50,000)	(50,000)	-	(50,000)	(50,000)	-	-	-
Extended Day Revolving	(5,000)	(65,000)	(70,000)	(5,000)	(95,000)	(100,000)	-	30,000	30,000
Administrative Technology	-	(10,000)	(10,000)	-	(10,000)	(10,000)	-	-	-
E-Rate Reimbursement	-	(15,000)	(15,000)	-	(15,000)	(15,000)	-	-	-
University Station Transportation	-	-	-	-	(50,000)	(50,000)	-	50,000	50,000
Total Offsets	(447,690)	(2,177,996)	(2,625,686)	(447,690)	(2,172,996)	(2,620,686)	-	(5,000)	(5,000)

Note: These amounts correspond to the Grants/Revolving Offsets Column (red) in the budget detail pages

Exhibit 6
Capital Budget Summary

Item	Description	Actual FY '15	Actual FY '16	Actual FY '17	Actual FY '18	Actual FY '19	Proposed FY '20
1.	Technology	\$ 100,000	\$ 140,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 150,000
2.	FF&E			\$ 129,050	\$ 129,500	\$ 129,500	\$ 111,797
3.	HVAC	\$ -	\$ -	\$ 96,000	\$ 96,000	\$ 96,000	\$ 192,400
4.	Roofing	\$ 306,000	\$ 170,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000
5.	Repair & Maintenance	\$ -	\$ 270,000	\$ 275,000	\$ 321,950	\$ 256,500	\$ 402,803
6.	Copiers	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
7.	Vehicles	\$ -	\$ 116,000	\$ -	\$ 34,550	\$ -	\$ -
Total		\$ 406,000	\$ 756,000	\$ 885,050	\$ 867,000	\$ 867,000	\$ 1,017,000