

Washington School District  
FY 2020 Proposed Budget  
1% Salary Wage Increase

p 1 of 2  
2/5/2019 5:50 PM

| Account           | Description                         | FY2018<br>ACTUAL | FY 2019<br>BUDGET | FY 2020<br>PROPOSED<br>BUDGET | AMOUNT<br>DIFF | PERCENT<br>DIFF |
|-------------------|-------------------------------------|------------------|-------------------|-------------------------------|----------------|-----------------|
| 10.1100.000.110.1 | TEACHER SALARY                      | 251,655          | 262,076           | 249,229                       | (12,847)       | -4.90%          |
| 10.1100.000.111.1 | PARA EDUCATOR SALARY                | 36,613           | 36,175            | 36,995                        | 820            | 2.27%           |
| 10.1100.000.120.1 | SUBSTITUTES SALARY                  | 2,323            | 2,000             | 2,000                         | -              | 0.00%           |
| 10.1100.000.211.1 | REG ED HEALTH INSURANCE             | 56,193           | 60,484            | 55,970                        | (4,514)        | -7.46%          |
| 10.1100.000.212.1 | REG ED DENTAL INSURANCE             | 3,711            | 4,014             | 3,830                         | (184)          | -4.59%          |
| 10.1100.000.213.1 | REG ED LIFE INSURANCE               | 429              | 462               | 396                           | (66)           | -14.29%         |
| 10.1100.000.214.1 | REG ED LTD INSURANCE                | 668              | 689               | 616                           | (73)           | -10.58%         |
| 10.1100.000.220.1 | REG ED FICA                         | 21,919           | 22,823            | 21,896                        | (927)          | -4.06%          |
| 10.1100.000.230.1 | REG ED NHRS                         | 37,438           | 34,809            | 35,732                        | 923            | 2.65%           |
| 10.1100.000.330.1 | CONTRACTED SERVICES                 | 14               | -                 | -                             | -              |                 |
| 10.1100.000.430.1 | REPAIRS & MAINTENANCE               | 3,553            | 3,750             | 3,750                         | -              | 0.00%           |
| 10.1100.000.534.1 | POSTAGE                             | 177              | 350               | 350                           | -              | 0.00%           |
| 10.1100.000.561.1 | TUITION ES                          | -                | -                 | 23,500                        | 23,500         |                 |
| 10.1100.000.561.2 | TUITION MS                          | 563,245          | 676,532           | 646,320                       | (30,212)       | -4.47%          |
| 10.1100.000.561.3 | TUITION HS                          | 747,517          | 782,228           | 843,020                       | 60,792         | 7.77%           |
| 10.1100.000.610.1 | SUPPLIES                            | 7,784            | 8,600             | 7,500                         | (1,100)        | -12.79%         |
| 10.1100.000.640.1 | BOOKS                               | 2,650            | 2,000             | 2,000                         | -              | 0.00%           |
| 10.1100.000.810.1 | DUES & FEES                         | -                | 800               | 800                           | -              | 0.00%           |
| 10.1100.000.890.1 | ACADEMIC EXCELLENCE                 | 173              | 1,450             | 1,450                         | -              | 0.00%           |
|                   | REGULAR PROGRAMS                    | 1,736,061        | 1,899,242         | 1,935,354                     | 36,112         | 1.90%           |
| 10.1200.000.110.1 | SPED TEACHER SALARY                 | 32,889           | 33,547            | 33,883                        | 335            | 1.00%           |
| 10.1200.000.116.1 | SPED SUMMER SALARY                  | 840              | 2,000             | 2,000                         | -              | 0.00%           |
| 10.1200.000.211.1 | SPED HEALTH INSURANCE               | 7,976            | 9,027             | 9,027                         | 0              | 0.01%           |
| 10.1200.000.212.1 | SPED DENTAL INSURANCE               | 456              | 523               | 535                           | 12             | 2.26%           |
| 10.1200.000.213.1 | SPED LIFE INSURANCE                 | 59               | 66                | 66                            | -              | 0.00%           |
| 10.1200.000.214.1 | SPED LTD INSURANCE                  | 102              | 104               | 104                           | -              | 0.00%           |
| 10.1200.000.220.1 | SPED FICA                           | 2,538            | 2,566             | 2,745                         | 179            | 6.98%           |
| 10.1200.000.230.1 | SPED NHRS                           | 5,710            | 5,257             | 6,031                         | 774            | 14.73%          |
| 10.1200.000.330.0 | SPED EVALUATION TESTING             | -                | 500               | 500                           | -              | 0.00%           |
| 10.1200.000.561.3 | SPED TUITION HS                     | -                | -                 | -                             | -              |                 |
| 10.1200.000.610.1 | SPECIAL ED SUPPLIES                 | 263              | 500               | 500                           | -              | 0.00%           |
|                   | SPECIAL PROGRAMS                    | 50,833           | 54,090            | 55,391                        | 1,301          | 2.41%           |
| 10.2120.000.330.1 | DARE PROGRAM                        | 181              | 250               | 250                           | -              | 0.00%           |
| 10.2120.000.580.1 | HOMELESS TRAVEL                     | -                | -                 | 500                           | 500            |                 |
| 10.2120.000.610.1 | SUPPLIES                            | 1,981            | 2,000             | 2,000                         | -              | 0.00%           |
| 10.2130.000.110.1 | NURSE SALARY                        | 4,025            | 6,426             | 6,509                         | 83             | 1.29%           |
| 10.2130.000.220.1 | NURSE FICA                          | 308              | 492               | 498                           | 6              | 1.29%           |
| 10.2130.000.330.1 | CONTRACTED SERVICES                 | 117              | 1,000             | 1,000                         | -              | 0.00%           |
| 10.2130.000.610.1 | NURSE SUPPLIES                      | 148              | 400               | 400                           | -              | 0.00%           |
| 10.2140.000.330.1 | PSYCH PUPIL SERVICES                | 4,338            | 12,000            | 12,000                        | -              | 0.00%           |
| 10.2140.000.580.1 | PSYCH SERVICES - TRAVEL             | -                | 750               | 750                           | -              | 0.00%           |
| 10.2150.000.330.1 | PROF SERVICES SPEECH LANG           | 5,479            | 10,000            | 10,000                        | -              | 0.00%           |
| 10.2150.000.610.1 | SPEECH LANG SUPPLIES                | 419              | 650               | 650                           | -              | 0.00%           |
| 10.2160.000.330.1 | OCC THERAPY SERVICES                | 900              | 5,000             | 5,000                         | -              | 0.00%           |
| 10.2160.000.610.1 | OCC THERAPY SUPPLIES                | -                | 450               | 450                           | -              | 0.00%           |
|                   | STUDENT SUPPORT SERVICES            | 17,895           | 39,418            | 40,007                        | 589            | 1.49%           |
| 10.2210.000.240.1 | TUITION REIMBURSEMENT               | 5,135            | 7,500             | 5,000                         | (2,500)        | -33.33%         |
| 10.2210.000.640.1 | BOOKS & SUBSCRIPTIONS               | 287              | 250               | 250                           | -              | 0.00%           |
|                   | INSTRUCTIONAL STAFF SERVICES        | 5,421            | 7,750             | 5,250                         | (2,500)        | -32.26%         |
| 10.2220.000.330.1 | TECHNOLOGY - CONTRACT SERVICES      | 350              | 4,500             | 4,500                         | -              | 0.00%           |
| 10.2222.000.111.1 | SCHOOL MEDIA & TECHNOLOGY STAFF     | 983              | 979               | 1,159                         | 179            | 18.33%          |
| 10.2222.000.220.1 | SCHOOL MEDIA & TECHNOLOGY FICA      | 75               | 75                | 89                            | 14             | 18.33%          |
| 10.2222.000.640.1 | SCHOOL MEDIA & TECHNOLOGY BOOKS     | 380              | 800               | 800                           | -              | 0.00%           |
| 10.2222.000.641.1 | SCHOOL MEDIA & TECHNOLOGY SOFTWARE  | 830              | 5,000             | 5,000                         | -              | 0.00%           |
| 10.2222.000.730.1 | SCHOOL MEDIA & TECHNOLOGY EQUIPMENT | 574              | 2,850             | 2,850                         | -              | 0.00%           |
|                   | MEDIA & TECHNOLOGY                  | 3,191            | 14,204            | 14,397                        | 193            | 1.36%           |
| 10.2311.000.110.0 | SCHOOL BOARD STIPENDS               | 2,750            | 2,750             | 2,750                         | -              | 0.00%           |
| 10.2311.000.220.0 | BENEFITS                            | 210              | 210               | 210                           | -              | 0.00%           |
| 10.2311.000.810.0 | SCHOOL BOARD FEES & DUES            | 2,964            | 4,000             | 4,000                         | -              | 0.00%           |
| 10.2311.000.890.0 | SCHOOL BOARD MISC EXPENSES          | 790              | 2,250             | 2,250                         | -              | 0.00%           |
| 10.2312.000.330.0 | SCHOOL BOARD CLERK AND SECRETARY    | 400              | 700               | 700                           | -              | 0.00%           |

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p 2 of 2  
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|-------------------|------------------------------------|------------------|-------------------|-------------------------------|----------------|-----------------|
| 10.2313.000.110.0 | DISTRICT TREASURER STIPEND         | 500              | 500               | 500                           | -              | 0.00%           |
| 10.2313.000.220.0 | BENEFITS                           | 38               | 38                | 38                            | -              | 0.00%           |
| 10.2313.000.610.0 | TREASURER SUPPLIES                 | -                | 450               | 450                           | -              | 0.00%           |
| 10.2314.000.330.0 | ELECTION SERVICES STIPENDS         | -                | 500               | 500                           | -              | 0.00%           |
| 10.2314.000.550.0 | ELECTION PRINTING                  | -                | 150               | 150                           | -              | 0.00%           |
|                   | SCHOOL BOARD                       | 7,652            | 11,549            | 11,549                        | -              | 0.00%           |
| 10.2320.000.250.0 | UNEMPLOYMENT COMPENSATION          | 500              | 600               | 500                           | (100)          | -16.67%         |
| 10.2320.000.260.0 | WORKERS COMPENSATION               | 3,111            | 3,425             | 2,930                         | (495)          | -14.45%         |
| 10.2320.000.290.0 | EMPLOYEE CRIM CHKS AND PHYSICALS   | 277              | 200               | 200                           | -              | 0.00%           |
| 10.2320.000.380.0 | LEGAL & AUDIT FEES                 | 11,744           | 15,000            | 15,000                        | -              | 0.00%           |
| 10.2320.000.442.0 | COPIER EXPENSE                     | 3,916            | 5,000             | 5,000                         | -              | 0.00%           |
| 10.2320.000.540.0 | ADVERTISING                        | 875              | 1,000             | 1,000                         | -              | 0.00%           |
|                   | ADMINISTRATION                     | 20,422           | 25,225            | 24,630                        | (595)          | -2.36%          |
| 10.2410.000.110.0 | LEADERSHIP STIPENDS                | 37,000           | 37,000            | -                             | (37,000)       | -100.00%        |
| 10.2410.000.110.1 | OFFICE ADMIN ASST SALARY           | 22,942           | 22,820            | 23,052                        | 232            | 1.02%           |
| 10.2410.000.113.1 | PRINCIPAL OFFICE SALARY            | 2,925            | 3,240             | 38,984                        | 35,744         | 1103.21%        |
| 10.2410.000.211.1 | HEALTH INSURANCE                   | 4,655            | -                 | 4,514                         | 4,514          |                 |
| 10.2410.000.212.0 | BENEFITS                           | 268              | -                 | 277                           | 277            |                 |
| 10.2410.000.213.0 | LIFE INSURANCE                     | 40               | -                 | 66                            | 66             |                 |
| 10.2410.000.214.0 | BENEFITS                           | 72               | -                 | 96                            | 96             |                 |
| 10.2410.000.220.0 | LEADERSHIP STIPENDS FICA           | 2,787            | 2,831             | -                             | (2,831)        | -100.00%        |
| 10.2410.000.220.1 | PRINCIPAL OFFICE FICA              | 1,979            | 1,994             | 4,639                         | 2,645          | 132.68%         |
| 10.2410.000.230.0 | LEADERSHIP STIPENDS NHRS           | 6,423            | 5,798             | -                             | (5,798)        | -100.00%        |
| 10.2410.000.230.1 | PRINCIPAL OFFICE NHRS              | -                | -                 | 6,451                         | 6,451          |                 |
|                   | SCHOOL ADMINISTRATION              | 79,091           | 73,682            | 78,078                        | 4,396          | 5.97%           |
| 10.2600.000.110.1 | MAINTENANCE SALARY                 | 36,808           | 37,536            | 37,910                        | 374            | 1.00%           |
| 10.2600.000.211.1 | MAINTENANCE HEALTH INSURANCE       | 8,938            | 9,027             | 9,027                         | -              | 0.00%           |
| 10.2600.000.212.1 | MAINTENANCE DENTAL INS             | 528              | 500               | 553                           | 53             | 10.63%          |
| 10.2600.000.213.1 | MAINTENANCE LIFE INSURANCE         | 53               | 53                | 53                            | -              | 0.00%           |
| 10.2600.000.214.1 | MAINTENANCE LTD INS                | 112              | 116               | 115                           | (1)            | -0.92%          |
| 10.2600.000.220.1 | MAINTENANCE FICA                   | 2,726            | 2,872             | 2,900                         | 29             | 1.00%           |
| 10.2600.000.230.1 | MAINTENANCE NHRS                   | 4,189            | 4,193             | 4,235                         | 42             | 1.00%           |
| 10.2600.000.330.1 | TRASH REMOVAL                      | 1,235            | -                 | -                             | -              |                 |
| 10.2600.000.422.1 | WINTER MAINTENANCE                 | -                | 1,500             | 1,500                         | -              | 0.00%           |
| 10.2600.000.430.1 | REPAIRS & MAINTENANCE              | 42,854           | 30,000            | 42,000                        | 12,000         | 40.00%          |
| 10.2600.000.520.1 | PROPERTY INSURANCE                 | 3,147            | 3,470             | 3,000                         | (470)          | -13.54%         |
| 10.2600.000.531.1 | TELEPHONE                          | 1,221            | 2,500             | 2,500                         | -              | 0.00%           |
| 10.2600.000.610.1 | BUILDING SUPPLIES                  | 3,895            | 4,750             | 4,750                         | -              | 0.00%           |
| 10.2600.000.622.1 | ELECTRICITY                        | 14,340           | 19,000            | 19,000                        | -              | 0.00%           |
| 10.2600.000.623.1 | GAS UTILITY                        | 13,720           | 15,000            | 17,300                        | 2,300          | 15.33%          |
| 10.2600.000.730.1 | EQUIPMENT                          | -                | 500               | 500                           | -              | 0.00%           |
|                   | PLANT OPERATIONS & MAINTENANCE     | 133,767          | 131,017           | 145,344                       | 14,327         | 10.94%          |
| 10.2721.000.510.1 | TRANSPORTATION TO FROM SCHOOL      | 144,767          | 149,110           | 165,000                       | 15,890         | 10.66%          |
| 10.2722.000.510.3 | TRANSPORTATION SPECIAL ED - HS     | -                | -                 | -                             | -              |                 |
| 10.2725.000.510.1 | TRANSPORTATION FIELD TRIPS         | 2,557            | 4,000             | 2,800                         | (1,200)        | -30.00%         |
|                   | TRANSPORTATION                     | 147,324          | 153,110           | 167,800                       | 14,690         | 9.59%           |
| 10.5221.000.930.0 | TRANSFER TO FOOD SERVICE FUND      | 18,000           | 9,000             | 9,000                         | -              | 0.00%           |
|                   | TRANSFER TO FOOD SERVICE FUND      | 18,000           | 9,000             | 9,000                         | -              | 0.00%           |
|                   | <b>ARTICLE #4 OPERATING BUDGET</b> |                  | 2,418,286         | 2,486,800                     | 68,513         | 2.83%           |
|                   | <b>Special Warrant Articles</b>    |                  |                   |                               |                |                 |
| 10.2320.000.310.0 | SAU SERVICES                       | 141,740          | 139,330           | 158,809                       | 19,479         | 13.98%          |
| 10.5250.000.000.0 | SPECIAL EDUCATION TRUST            | 20,000           | 20,000            | 30,000                        | 10,000         | 50.00%          |
| 10.5250.000.930.0 | MAINTENANCE TRUST                  | 10,000           | 30,000            | 20,000                        | (10,000)       | -33.33%         |
|                   |                                    | 171,740          | 2,607,616         | 2,695,609                     | 87,992         | 3.37%           |