

Superintendent's Proposed WSD Operating Budget 2022-23

Woodbridge Board of Education December 20, 2021 Jonathan S. Budd, Ph.D., Superintendent Richard Huot, Interim Director of Business Services & Operations Cheryl Kiesel, Director of Special Services Analisa Sherman, Principal, Beecher Road School

Adopted by the Board of Education on 12/20/2021; Transmitted to the Town Boards of Selectmen and Finance on 12/23/21 with technical edit on Slides 27, 33, 35, 38, & 40 (1.2 social worker)

Presentation Segments

- 1. Budget Timeline
- 2. The Goal of This Proposed Budget
- 3. FY23 WSD Budget Categories: % of Budget, & % Change
- 4. Drivers of FY23 Budget Growth
- 5. Overall Recommendation
- 6. Additional, Deferred Needs
- 7. Revenue Generated by the School District
- 8. Discussion

Presentation Segments

1. Budget Timeline

Timeline, Proposed WSD Operating Budget FY23

October, 2021	Administrative Team receives budget requests and prepares proposed budget
November 9 & 30, 2021	Budget Workshopping by BOE Finance Committee
December 14, 2021	Superintendent's proposal reviewed by BOE Finance Committee
December 20, 2021	Superintendent's Proposed Operating Budget reviewed for adoption by BOE
December 23, 2021	WBOE Proposed Operating Budget transmitted to Town of Woodbridge
January, 2022	WBOE Presentation to Boards of Selectmen & Finance
March 1, 2022 (Charter requirement)	Board of Selectmen submits budget recommendation to Board of Finance
April 19, 2022	Public Hearing
May 17, 2022	Town Meeting
June, 2022	Final Operating Budget approved by BOE

Presentation Segments

- 1. Budget Timeline
- 2. The Objective of This Proposed Budget

The Objective of This Proposed Budget

This Proposed Operating Budget is recommended by the

Administrative Team to maintain the excellence of Beecher Road

School within a time of escalating student needs, including those

related to the COVID-19 pandemic.

Meeting General Education Mandates

"Each local or regional board of education shall maintain good public elementary and secondary schools, implement the educational interests of the state, as defined in section 10-4a, and provide such other educational activities as in its judgment will best serve the interests of the school district; . . . shall provide an appropriate learning environment for its students which includes (1) adequate instructional books, supplies, materials, equipment, staffing, facilities and technology, . . .

- (3) proper maintenance of facilities, and
- (4) a safe school setting; . . .

shall make such provisions as will enable each child of school age residing in the district to attend some public day school for the period required by law and provide for the transportation of children wherever transportation is reasonable and desirable . . . ;

shall cause each child five years of age and over and under eighteen years of age who is not a high school graduate and is living in the school district to attend school in accordance with the provisions of section 10-184, and shall perform all acts required of it by the town or necessary to carry into effect the powers and duties imposed by law." (C.G.S. §10-220)

Meeting Special Education Mandates

"A free appropriate public education must be available to all children residing in the State between the ages of 3 and 21, inclusive, including children with disabilities

The obligation to make FAPE available to each eligible child residing in the State begins no later than the child's third birthday....

- (1) Each State must ensure that FAPE is available to any individual child with a disability who needs special education and related services
- (2) The determination. . . must be made on an individual basis by the group responsible within the child's LEA for making eligibility determinations." (34 CFR §300.101)

WSD Mission & Vision

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.



A Foundation of Kindness for Children's Most Formative Years: "Whooooo chooses Love? BEECHER Does!"





Play & the Arts Enhancing Students' Total Development



Embracing Diversity: WSD Community & Diversity Committee, Woodbridge Like Me Day, 2021

State Standardized Assessment 2021

- At all grade levels, 3-6, over 70% of our students met or exceeded standard on Smarter Balanced English Language Arts. In grade 5, over 86% of our students met or exceeded standard.
- At all grade levels, 3-6, over 66% of our students met or exceeded standard on Smarter Balanced Mathematics. In grades 5 & 6, nearly 75% of our students met or exceeded standard.
- Over 81% of our students met or exceeded standard on the NGSS Grade 5 Science Assessment.
- In all cases, results are 10% or more higher than the average State results, and among the top of all CT districts.



Preparing for Excellence at Amity & Beyond: Grade 6 Beecher Graduation, 2021

Three Specific Goals of This Proposed Budget

- 1. To maintain the strength of programs for children
- 2. To support all learners in their growth
- 3. To continue to develop and implement a strong, consistent curriculum

Goal 1 of This Proposed Budget

- 1. To maintain the strength of programs for children
 - Reading, writing, speaking, listening, mathematics, science, and social studies
 - Social and emotional wellness
 - Library, media, and technology education
 - General, choral, and instrumental music
 - Physical education and health
 - The visual arts
 - World language education in Spanish

Goal 2 of This Proposed Budget

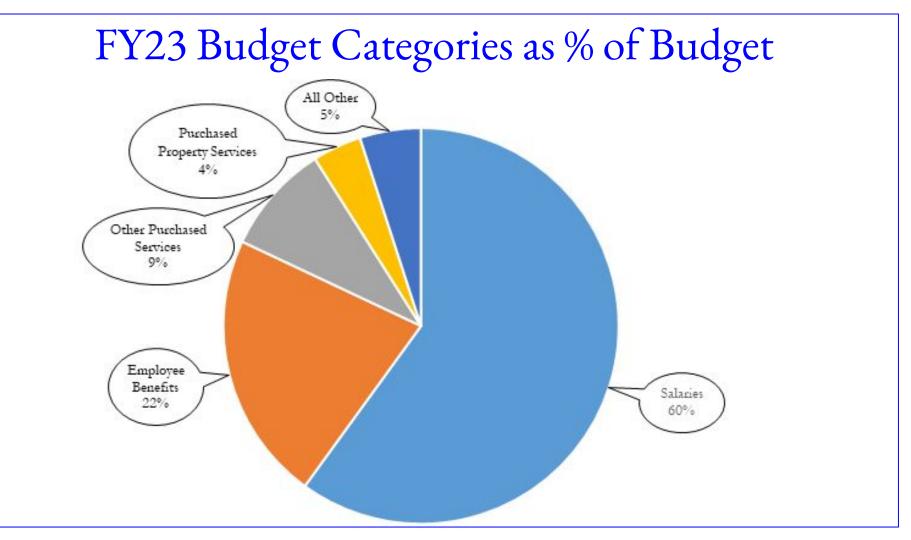
- 2. To support all learners in their growth
 - Services for students with identified special education needs
 - Services for students identified as English Language Learners
 - Services for students who need targeted intervention in literacy and mathematics outside of formal special education identification
 - Services for students who need social and/or emotional support to allow them to best access academic learning
 - Services for students achieving above grade-level standards in the upper grades, who can benefit from enrichment and/or gifted programming

Goal 3 of This Proposed Budget

- 3. To continue to develop and implement a strong, consistent curriculum
 - Sustaining investments begun in FY22 in enhanced professional development
 - Sustaining investments begun in FY23 in enhanced curriculum writing
 - Enhancing support for materials & supplies essential to teaching & learning

Presentation Segments

- 1. Budget Timeline
- 2. The Objective of This Proposed Budget
- 3. FY23 WSD Budget Categories: % of Budget, & % Change



FY23 Budget Categories as % of Budget

Category	Main Elements	% of Total Budget
Salaries	All WSD employee salaries	59.6%
Employee Benefits	All WSD employee benefits	21.8%
Other Purchased Services	Bus transportation & fuel, liability & workers' comp insurance, telephone, interns, out-of-district tuition	9.0%
Purchased Property Services	Utilities, service contracts, building improvements & repairs	4.4%
SUBTOTAL		94.8%

This 95% of the budget represents almost exclusively costs that are contractual or fixed in other ways.

FY23 Budget Categories as % of Budget

Category	Category Main Elements	
Purchased Professional Services	Professional development, legal, substitutes, SRO	2.8%
Materials & Supplies	Instructional & office supplies, library books, digital subscriptions	1.9%
Furniture & Equipment	Computer equipment & furniture	0.3%
Dues and Fees	All dues & fees	0.2%
Miscellaneous	Ezra Nurse subsidy (required by State statute)	0.2%
SUBTOTAL		5.4%

This 5% of the budget has more elements that are neither contractual nor fixed ... but that does not mean they are discretionary for a district like Woodbridge.

FY23 Budget Categories, % Change

Category	% of Total Budget	% Change
Salaries	59%	+12.6%
Employee Benefits	22%	+18.3%
Other Purchased Services	9%	+5.9%
Purchased Property Services	4%	+37.5%

This 95% of the budget represents almost exclusively costs that are contractual or fixed in other ways. **This 95% of the budget is slated to rise 14.1% overall based on those contractual and fixed obligations.**

FY23 Budget Categories, % Change

Category	% of Total Budget	% Change
Purchased Professional Services	3%	+25.0%
Materials & Supplies	2%	+12.2%
Furniture & Equipment	0.3%	-62.0%
Dues and Fees	0.2%	+4.4%
Miscellaneous	0.2%	-50.2%

This 5% of the budget has more elements that are neither contractual nor fixed . . . but that does not mean they are discretionary for a district like Woodbridge. **This 5% of the budget is slated to rise 3.3% overall, and the Administrative Team does not recommend reductions.**

Presentation Segments

- 1. Budget Timeline
- 2. The Objective of This Proposed Budget
- 3. FY23 WSD Budget Categories: % of Budget, & % Change
- 4. Drivers of FY23 Budget Growth

Growth in Salaries Category, FY22 to FY23

Category	% Change	Major Drivers		
		1. Contractual salary increases applied to existing staff		
		2.		
		3.		
Salaries	+12.6%	4.		
		5.		
		6.		
		7.		

WSD Certified Staff

Туре	2020-21	2021-22	2022-23
Administrators	5.0	5.0	5.0
Classroom Teachers	49.0	44.0	45.0*
Art, Music, Physical Education, & World Language Teachers	9.3	9.5	9.5
Special Services Teachers	16.5	16.5	18.8**
Curriculum Specialist Teachers	11.0	10.5	11.5***
TOTAL	90.8	85.5	89.8

* Reflects proposed additional classroom teacher (Kindergarten) based on projected enrollment ** Reflects proposed additional special education teacher (grant-funded FY22) & additional 1.2 social worker & 0.1 school psychologist *** Reflects proposed additional STEAM specialist teacher

Growth in Salaries Category, FY22 to FY23

Category	% Change	Major Drivers		
		1. Contractual salary increases applied to existing staff		
		2. Additional classroom teacher (Kindergarten) based on projected enrollment		
		3.		
Salaries	+12.6%	4.		
		5.		
		6.		
		7.		

BRS Enrollment Projections, FY22 - FY28

Grade	2021-22*	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
К	116 (6)	127 (7)	105 (6)	110 (6)	109 (6)	111 (6)	112(6)
1	119 (6)	116 (6)	127 (7)	105 (6)	110 (6)	109 (6)	111 (6)
2	103 (6)	119 (6)	116 (6)	127 (7)	105 (6)	110 (6)	109 (6)
3	111 (6)	103 (6)	119 (6)	116 (6)	127 (7)	105 (6)	110 (6)
4	135 (7)	111 (6)	103 (5)	119 (6)	116 (6)	127 (6)	105 (6)
5	124 (6)	135 (7)	111 (6)	103 (5)	119 (6)	116 (6)	127 (6)
6	125 (6)	124 (6)	135 (7)	111 (6)	103 (5)	119 (6)	116 (6)
TOTAL	833 (43)	835 (44)	816 (43)	791 (42)	789 (42)	797 (42)	790 (42)

* Reflects Dec. 1, 2021, enrollment

BRS Grade Distribution by Section, FY23

Grade	2022-23	Projected Section Counts*
K	127 (7)	19, 18, 18, 18, 18, 18, 18
1	116 (6)	20, 20, 19, 19, 19, 19
2	119 (6)	20, 20, 20, 20, 20, 19
3	103 (6)	20, 17, 17, 17, 16, 16
4	111 (6)	19, 19, 19, 18, 18, 18
5	135 (7)	20, 20, 19, 19, 19, 19, 19
6	124 (6)	21, 21, 21, 21, 20, 20
TOTAL	835 (44)	* <u>Class size guidelines</u> : 17-19 students in Grades K-3;
		19-21 students in Grades 4-6.

Growth in Salaries Category, FY22 to FY23

Category	% Change	Major Drivers		
		1. Contractual salary increases applied to existing staff		
		2. Additional classroom teacher (Kindergarten) based on projected enrollment		
		3. Additional special education teacher (grant-funded FY22)		
Salaries	+12.6%	4.		
		5.		
		6.		
		7.		

The Need for an Addtl. Special Education Teacher

- Additional grade 4 students with special education needs enrolled in WSD during Summer 2021
- The total grade 4 special education cohort has had specific high needs when compared to grade-level standards
- Based on identified need, position was grant-funded in FY22

Growth in Salaries Category, FY22 to FY23

Category	% Change	Major Drivers		
		1. Contractual salary increases applied to existing staff		
		2. Additional classroom teacher (Kindergarten) based on projected enrollment		
		3. Additional special education teacher (grant-funded FY22)		
Salaries	+12.6%	4. Additional 1.2 social worker & 0.1 school psychologist		
		5.		
		6.		
		7.		

The Need for Additional Wellness Support

- School social work
 - Our current .5 social worker currently supports 30 students with a range of intensive support needs
 - DCF referrals require follow-up in-school social work support:
 - ➤ 7 in 2019-20
 - ▶ 9 in 2020-21
 - \succ 6 in the first 4 months of this school year
- School psychology
 - Some social work support is provided by our current 2.5 school psychologists
 - Psychologists' first mandate is to complete psychological testing required by special education process:
 - ➤ 25 in 2019-20
 - ➤ 26 in 2020-21
 - \succ 24 in the first 4 months of this school year

Growth in Salaries Category, FY22 to FY23

Category	% Change	Major Drivers
Salaries	+12.6%	1. Contractual salary increases applied to existing staff
		2. Additional classroom teacher (Kindergarten) based on projected enrollment
		3. Additional special education teacher (grant-funded FY22)
		4. Additional 1.2 social worker & 0.1 school psychologist
		5. Additional STEAM specialist teacher
		6.
		7.

The Need for an Additional STEAM Specialist

- Expansion of technology & engineering lessons for all students across all grade levels
- Expansion of assured Makerspace experiences across all grade levels
- Direct intervention for students below grade-level standard in science & mathematics
- Development and implementation of assured standards-based science experiences across all grade levels

WSD Support Staff

Туре	2020-21	2021-22	2022-23
Custodial & Maintenance	7.6	7.3	7.8*
Nurses	2.4	2.7	2.6
Administrative Assistants	6.5	6.13	6.13
Teachers' Assistants	32.6	30.6	40.6**
Occupational Therapist & Physical Therapist	1.1	1.1	1.1
Lunchroom Aides	1.2	4.0	3.0
IT Manager	0.0	1.0	1.0
TOTAL	51.4	52.83	62.23

* Reflects proposed additional half-time custodian

** Reflects proposed additional teachers' assistants (4 for special education 1-1; 6 for general education)

Growth in Salaries Category, FY22 to FY23

Category	% Change	Major Drivers
		1. Contractual salary increases applied to existing staff
		2. Additional classroom teacher (Kindergarten) based on projected enrollment
		3. Additional special education teacher (grant-funded FY22)
Salaries	Salaries +12.6%	4. Additional 1.2 social worker & 0.1 school psychologist
		5. Additional STEAM specialist teacher
		6. Additional half-time custodian
		7.

The Need for Additional Custodial Support

- Daily building usage has expanded, including Rotunda & Commons use for daily teaching & learning needs
- Ongoing building maintenance needs are handled in-house for cost savings, but must be offset against existing custodial time demands
- Addition of half-time custodian will support both daytime & nighttime shift needs

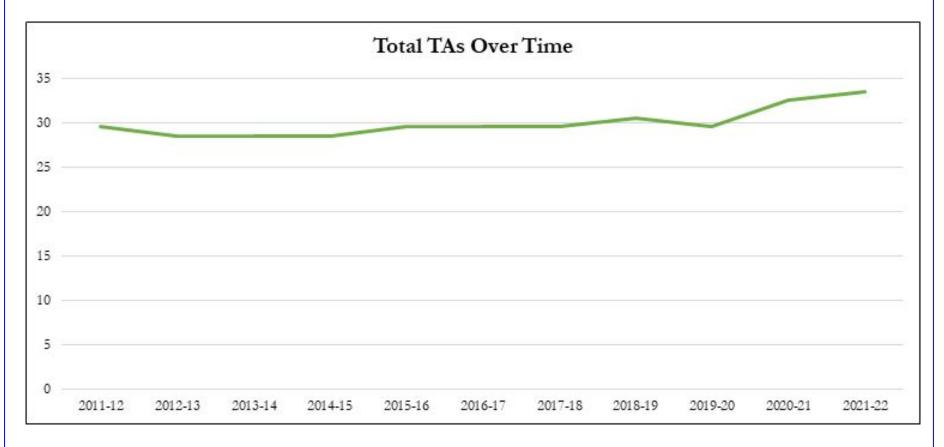
Growth in Salaries Category, FY22 to FY23

Category	% Change	Major Drivers
		1. Contractual salary increases applied to existing staff
		2. Additional classroom teacher (Kindergarten) based on projected enrollment
	Salaries +12.6%	3. Additional special education teacher (grant-funded FY22)
Salaries		4. Additional 1.2 social worker & 0.1 school psychologist
		5. Additional STEAM specialist teacher
		6. Additional half-time custodian
		 7. Additional teachers' assistants (4 for special education 1-1; 6 for general education)

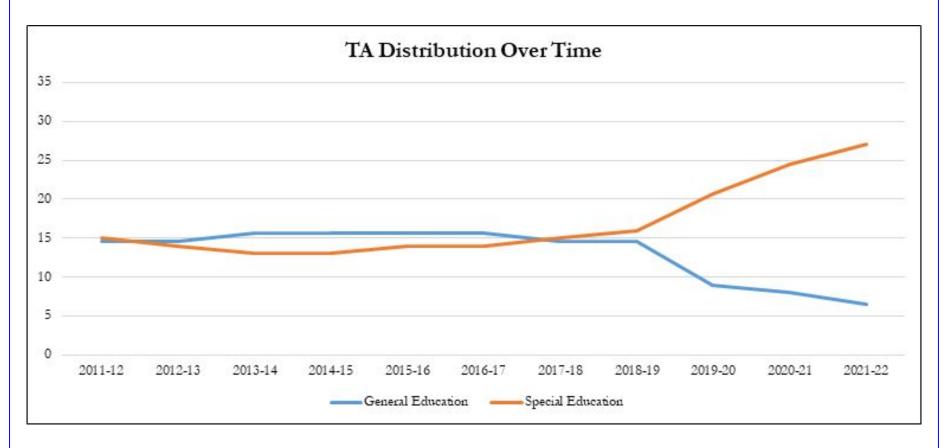
The Essential Role of Teachers' Assistants (TAs)

- Special Education 1-1 TAs
 - Assigned based on legally mandated IEP services
- Special Education Resource TAs
 - Provide in-class support, and resource room support, for identified students based on legally mandated IEP services
- General Education TAs
 - Provide in-class 1-1 & small-group academic support for general education students
 - Provide in-class 1-1 & small-group social & emotional support for general education students
 - Provide in-class 1-1 & small-group behavioral support for general education students

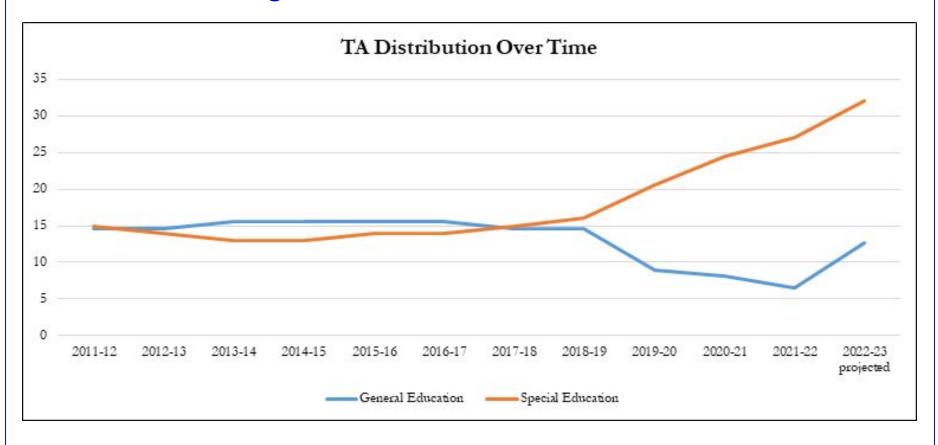
Teachers' Assistants, FY12 to FY22



Teachers' Assistants, FY12 to FY22



Seeking to Address the Issue in FY23



Growth in Employee Benefits, FY22 to FY23

Category	% Change	Major Driver
Employee Benefits	+18.3%	• Contractual increases

62200 1432	FICA/MEDICARE-DW Benefits	210030	258364	57493	0	200871	272,252	13888	5.4%	
62300 1432	MERF Amortization-DW	11873	11610	12523	0	-913	12,500	890	7.7%	
62301 1432	MERF-DW	321907	330473	72914	0	257559	349,285	18812	5.7%	
62700 1425	Retired Emp. Medical Ins-DW	112645	118274	62080	0	56194	128,919	10645	9.0%	
62700 1432	Medical Insurance-DW	2279748	2488845	1219509	0	1269336	3,040,640	551795	22.2%	13.7% above
62800 1432	Life Insurance-DW	32441	33774	13992	0	19782	34,550	776	2.3%	projected
62900 1401	Retirement Payments	0	0	0	0	0	1,000	1000	100.0%	
62902 1403	Course Reimbursement-DW	5600	8000	0	0	8000	8,000	0	0.0%	
68250 1401	Unemployment Compensation	7863	10000	Q	Q	10000	10000	Q	0.0%	
200	Total Employee Benefits	2982106	3259340	1438511	0	1820829	3857146	0.0 597806	18.3%	

Growth in **Purch. Prof. Services**, FY22 to FY23

Category	% Change	Major Drivers
Purchased Professional	+25.0%	1. Anticipated legal expenses linked to contract negotiations
Services	129.070	
63300 1301	Legal-Sped Admin	14964 12000 0 0 12000 0 0.0% 29029 20000 2643 0 17357 75000 55000 275.0%

Growth in Purch. Prof. Services, FY22 to FY23

+25.0%	2. Addition <i>"Other Pt</i>	0	g substit	tute (<u>No</u>	<u></u>	negotiations 00 in this categ	ory offset	by -\$6,01
l Admin Admin	14964 29029	12000 20000	0 2643	0 0	12000 17357	12000 75000	0 55000	0.0% 275.0%
Support-DW Media Cntr s-DW Loc Wide Services-Cent. Admin -Oth Prof serv ts-Sped Loc Wide Audit-DW Admin	1963 309711 262843 1500 25735 <u>23255</u>	2150 25000 195935 1683 35000 <u>25392</u>	0 4635 20769 0 0 0	9774 0 6893 0 344 <u>0</u>	-7624 20365 168273 1683 34656 25392	2150 50000 210000 1700 36750 26000	0 25000 14065 17 1750 <u>608</u>	0.0% 100.0% 7.2% 1.0% 5.0% 2.4% 25.0%
s(ts	-DW Loc Wide Services-Cent. Admin Oth Prof serv 5-Sped Loc Wide	DW Loc Wide 309711 Services-Cent. Admin 262843 Oth Prof serv 1500 s-Sped Loc Wide 25735 udit-DW Admin 23255	-DW Loc Wide 309711 25000 Services-Cent. Admin 262843 195935 Oth Prof serv 1500 1683 s-Sped Loc Wide 25735 35000 udit-DW Admin 23255 25392	DW Loc Wide 309711 25000 4635 -DW Loc Wide 309711 25000 4635 Services-Cent. Admin 262843 195935 20769 Oth Prof serv 1500 1683 0 s-Sped Loc Wide 25735 35000 0 udit-DW Admin 23255 25392 Q	DW Loc Wide 309711 25000 4635 0 Services-Cent. Admin 262843 195935 20769 6893 Oth Prof serv 1500 1683 0 0 s-Sped Loc Wide 25735 35000 0 344 udit-DW Admin 23255 25392 Q Q	DW Loc Wide 309711 25000 4635 0 20365 Services-Cent. Admin 262843 195935 20769 6893 168273 Oth Prof serv 1500 1683 0 0 1683 s-Sped Loc Wide 25735 35000 0 344 34656 udit-DW Admin 23255 25392 Q Q 25392	DW Loc Wide 309711 25000 4635 0 20365 50000 -DW Loc Wide 309711 25000 4635 0 20365 50000 Services-Cent. Admin 262843 195935 20769 6893 168273 210000 Oth Prof serv 1500 1683 0 0 1683 1700 s-Sped Loc Wide 25735 35000 0 344 34656 36750 udit-DW Admin 23255 25392 Q Q 25392 26000	OW Loc Wide 309711 25000 4635 0 20365 50000 25000 -OW Loc Wide 309711 25000 4635 0 20365 50000 25000 Services-Cent. Admin 262843 195935 20769 6893 168273 210000 14065 Oth Prof serv 1500 1683 0 0 1683 1700 17 s-Sped Loc Wide 25735 35000 0 344 34656 36750 1750 udit-DW Admin 23255 25392 Q Q 25392 26000 608

Growth in Purch. Prop. Services, FY22 to FY23

Category	% Change	Major Drivers
		1. Contractual increases in utilities costs (electricity & heating)
Purchased Property Services	+37.5%	2.
		3.
64100 1402	Electricity-Main. & Oper.	165800 179196 74766 104430 0 253000 73804 41.2%

64100 1402 Electricity-Main. & Oper.	165800	179196	74766	104430	0	253000	73804	41.2%
64101 1402 Water & SewerMain & Oper	12482	18121	3049	15072	0	18500	379	2.1%
64200 1402 Heating -Maintenance & Operations	83287	72061	4838	67271	-48	100000	27939	38.8%

Growth in Purch. Prop. Services, FY22 to FY23

Category	% Change	Major Dri	vers						
Purchased Property Services	+37.5%	2. Apple <i>Equip</i>		<u>te</u> : +\$4) gory)	7,667 in 1	this categor	ricity & heati y offset by -\$7	0,	Furniture &
64100 1402 Electri	city-Main. & Oper.	165800	179196	74766	104430	o	253000	73804	41.2%
64101 1402 Water	& SewerMain & Oper	12482	18121	3049	15072	0	18500	379	2.1%
64200 1402 Heatir	g -Maintenance & Operations	83287	72061	4838	67271	-48	100000	27939	38.8%
64450 1418 Lease	s & Rentals-Technology	0 32235	0	0	0	0	47667	47667	100.0% Apple Lease
	ng Improvement	0	0	0	0	0	20000	20000	100.0% Retro Comm.
PARTICIPATION CONSIGNATION CONTRACTOR	ng Improvement	10300	0	0	0	0	13600	13600	100.0% Roof Design
Receiver and the second second	ng Improvement	0	0	0	0	0	20000	20000	100.0% Network wirin

Growth in Other Purch. Services, FY22 to FY23

Category	% Change	Major Drivers
Other Purchased	+5.9%	1. Contractual increases in bus transportation and bus fuel costs
Services	+3.9%	2.

65100 1403 Transportation-DW Loc Wide	333237	345246	48356	297134	-244	357330	12084	3.5% Choice Revenue
65101 1403 Transportation Non-Public	30926	45862	7445	30555	7862	47467	1605	3.5%
65102 1403 Fuel for Buses-DW	40258	28793	0	0	28793	34000	5207	18.1% 14000 gallons

Growth in Other Purch. Services, FY22 to FY23

Category	% Change	Major Driv	vers						
Other Purchased Services	+5.9%	 Contractual increases in bus transportation and bus fuel costs Additional building substitute (<u>Note</u>: -\$6,010 in this category offset by +\$25,000 in "Purchased Professional Services" category) 							
65101 1403 Transp	ortation-DW Loc Wide ortation Non-Public r Buses-DW	333237 30926 40258	345246 45862 28793	48356 7445 0	297134 30555 0	-244 7862 28793	357330 47467 34000	12084 1605 5207	3.5% Choice Revenue 3.5% 18.1% 14000 gallons
65500 1401 Interns	Sing-Cost, Autom	111044	176010	ŏ		176010	170000	-6010	-3.4% Offset Bldg Sub

Growth in All Other Categories, FY22 to FY23

Category	% Change	Major Drivers	
Materials & Supplies	+12.2%	• Inflationary increases	
Furniture & Equipment	-62.0%	• Apple Lease (<u>Note</u> : -\$70,000 in this category offset by +\$47,667 in "Purchased Property Services" category)	
Dues & Fees	+4.4%	• Inflationary increases	
Miscellaneous	-50.2%	• Anticipated expense of non-public nursing services	

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- 5. Overall Recommendation

Total Proposed Budget Growth, FY22 to FY23

FY22 Allocation	FY23 Superintendent's Proposal	% Change
\$15,561,620	\$17,665,354	+13.5% (\$2,103,734)

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Additional, Deferred Needs

The Administrative Team has not included in this Proposed Operating Budget, but the BOE should be considering, especially long-term:

- Additional ELL (English Language Learner) support
- Additional interventionists/curriculum experts
- Additional music for strings/band grades 3+
- Additional servicing for talented & gifted students
- Additional world language option for intermediate grades

Such options are available in various districts to which Woodbridge compares.

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- 7. Revenue Generated by the School District

Revenue Generated by the School District: Intergovernmental Revenue: Education Cost Sharing (ECS) Grant

Grant	FY 2021	FY 2022	FY 2023
	Received	Anticipated	Estimated
Education Cost Sharing (ECS)	\$471,575	\$471,575	\$471,575

The ECS grant is a statutory grant from the State of Connecticut based on a Town's property tax base and the income of its residents. This entitlement grant is received by the Town and deposited directly into the General Fund.

Revenue Generated by the School District: Recurring Federal Grants

Grant	2019-21	2020-22	2021-23
IDEA Section 611	\$188,933	\$190,095	\$193,661
IDEA Section 619	\$11,080	\$11,121	\$11,169
Title I	\$55,016	\$61,191	\$63,339
Title II	\$11,427	\$11,829	\$11,711
Title III	\$4,604	\$3,198	\$3,530
Title IV	\$10,000	\$9,278	\$9,224

These recurring grants from the federal government are received by WSD for specific purposes outlined in the grant parameters.

Revenue Generated by the School District: Special Education Pandemic Grants

Grant	2021-23
Special Education Stipend - COVID-19	\$20,000
ARP IDEA Section 611	\$39,122
ARP IDEA Section 619	\$3,767
ESSER II Special Education Recovery Activities	\$30,000
ESSER II Bonus Special Populations Recovery	\$25,000
ESSER II Bonus Dyslexia Recovery	\$1,300

These special grants from the federal government are designated for COVID-19 recovery efforts; they may be used to supplement, but not supplant, District obligations.

Revenue Generated by the School District: General Education Pandemic Grants

Grant	2021-23
ESSER II	\$205,549
ARP ESSER	\$461,953
ARP ESSER Homeless Children & Youth	\$946

These special grants from the federal government are designated for COVID-19 recovery efforts; they may be used to supplement, but not supplant, District obligations.

Revenue Generated by the School District: District-Initiated Revenue

Grant	FY 2022 Anticipated	FY 2023 Estimated
Base Grant, Project Open Choice	\$72,000	\$72,000

Per student enrolled in Project Open Choice, the District receives a base of \$4,000 that is applied against the Transportation line in the Operating Budget.

Grant	FY 2022 Anticipated	FY 2023 Estimated
Pre-K Tuition	\$28,800	\$28,800

Per typical peer enrolled in the WSD Pre-K program, the District receives a base of \$2,400 that is applied against the salary of the Pre-K teacher in the Operating Budget.

Revenue Generated by the School District: Additional State Offsets

Grant	FY 2022 Anticipated	FY 2023 Estimated
Special Education Excess Cost	\$194,000	\$194,000

Per statute, the Town receives revenue to offset specific high identified special needs costs at a State-established %.

Grant	FY 2022 Anticipated	FY 2023 Estimated
Non-Public Health	\$3,926	\$3,926

Per statute, the District receives an offset against the cost of non-public school nursing services in the Operating Budget.

Revenue Generated by the School District: Other

Grant	FY 2022 Anticipated	FY 2023 Estimated
TEAM Talent Development	TBD	TBD

Per statute, the District receives an offset against the cost of stipends paid to TEAM Mentors.

Grant	FY 2022 Anticipated	FY 2023 Estimated
Town Guided Reading	\$8,579	\$8,579

The District receives a portion of a Guided Reading Grant to support students with academic need outside the typical school day.

Presentation Segments

- 1. Budget Timeline
- 2. The Objective of This Proposed Budget
- 3. FY23 WSD Budget Categories: % of Budget, & % Change
- 4. Drivers of FY23 Budget Growth
- 5. Overall Recommendation
- 6. Additional, Deferred Needs
- 7. Revenue Generated by the School District

8. Discussion

In Conclusion



This Proposed Operating Budget is recommended by the Administrative Team to maintain the excellence of Beecher Road School within a time of escalating student needs, including those related to the COVID-19 pandemic. Appendix

• Proposed Line-Item Budget (5 pages)

	w. the status		2020-21		2021-22 REVISED	11/1/2021 YTD		AVAILABLE		2022-23 SUPT.		4 19 10	% INC	Adjustments
OBJECT O	0.000	ACCOUNT DESCRIPTION	ACTUAL	FTE	BUDGET	EXPENDED	ENCUMB.	BUDGET	FTE	REQUESTED	FTE	\$ INC. 4829	3.3%	Aujustments
61100 13		Special Ed. Director Salary	141277	1.0	145964	57400	88565	-1	1.0	150793	1.0	6090	3.0%	
61101 14		Superintendent Salary	230147	1.0	203000	78077	124923	0	1.0	209090	1.0	3868	3.0%	
61102 14	401	Business Manager Salary	128959	1.0	128958	55980	72978	0	1.0	132826	1.0	5041	3.0%	
61103 14		Principal Salary	163105	1.0	167998	63039	104960	-1	1.0	173039	1.0			
61104 14	401	Asst. Principal Salary	<u>135358</u>	<u>1.0</u>	<u>135236</u>	<u>45671</u>	89566	-139	1.0	139294	1.0	4058 23886	<u>3.0%</u> 3.1%	
		Total Cert. Administrative Salaries	798846	5.0	781156	300167	480992	-141	5.0	805042	5.0		10 10 10 10 10 10 10 10 10 10 10 10 10 1	
61200 1:	105	Teacher Salaries-Art	161525	1.8	140798	44610	131003	-34815	2.0	182056	2.0	41258	29.3%	
61200 1:	111	Teacher Salaries- Music	191140	2.5	201457	37320	79848	84289	2.5	212162	2.5	10705	5.3%	
61200 1	112	Teacher Salaries-Phys Ed	290107	3.0	292134	67415	224719	-1	3.0	300102	3.0	7968	2.7%	
61200 1:	117	Teacher Sal-World Lang.	178812	2.0	190660	48054	142606	0	<u>2.0</u>	197398	2.0	6738	3.5%	
		Total Unified Arts	821584	9.3	825049	197399	578176	49474	9.5	891718	9.5	66669	8.1%	
61200 1:	107	Teacher Salaries-Kindergarten	511815	7.0	485661	122847	409488	-46674	6.0	615709	7.0	130048	26.8%	
61200 1	126	Teacher Salaries-Grade 1	400117	6.0	399101	91205	304017	3879	5.0	412610	5.0	13509	3.4%	
61200 1:	127	Teacher Salaries-Grade 2	414710	6.0	405568	100952	336508	-31892	5.0	456897	5.0	51329	12.7%	
61200 12	228	Teacher Salaries-Grade 3	410352	6.0	451153	98490	312546	40117	5.0	423604	5.0	-27549	-6.1%	
61200 12	229	Teacher Salaries-Grade 4	395113	6.0	400101	127457	407161	-134517	7.0	491090	6.0	90989	22.7%	
61200 12	230	Teacher Salaries-Grade 5	537712	7.0	545242	125825	419417	0	6.0	626076	7.0	80834	14.8%	
61200 12	231	Teacher Salaries-Grade 6	502784	7.0	518359	103091	315784	99484	6.0	431532	6.0	-86827	-16.8%	
61200 1	120	Teacher Sal-Multi-Age	351991	4.0	358838	87039	271799	0	4.0	368341	4.0	<u>9503</u>	2.6%	
		Total Classroom Teachers	3524593	49.0	3564023	856906	2776720	-69603	44.0	3825859	45.0	261836	7.3%	
61200 13	313	Teacher Sal-Sped Pre-School	74680	1.0	67680	19727	72703	-24750	1.0	68844	1.0	1164	1.7% Re	rv. & Grant
61200 1		Teacher Salaries-Sped	912393	12.5	1009375	244420	770318	-5363	12.5	1162513	13.5	153138	15.2% Gr	ant
61200 1		Teacher Salaries-Sped Summer	100	0.0	28800	20736	0	8064	0.0	28800	0.0	0	0.0%	
61201 1		Psychologist Sal-Sped Loc Wide	232162	2.5	235608	54992	219965	-39349	2.5	252542	2.6	16934	7.2%	
61203 13		Social Worker's Salary-Sped	51656	0.5	50962	11875	39202	-115	0.5	167363	1.7	116401	228.4%	
01100 1		Total Certified Special Services	1270990	16.5	1392425	351750	1102188	-61513	16.5	1680062	18.8	287637	20.7%	
61200 14	408	Teacher Sal-DW Language Arts	360110	3.5	367488	77015	256455	34018	3.5	376816	3.5	9328	2.5%	
61200 14		Teacher Salaries-DW Math	170265	2.0	76115	31808	90748	-46441	2.0	120279	2.0	44164	58.0% Tit	tle f Grant
61200 14		Teacher Salaries-DW Media Cntr	191171	2.0	132420	39143	130476	-37199	2.0	176006	2.0	43586	32.9%	
61200 14		Teacher Salaries-DW Technology	168913	2.0	166239	33654	97984	34601	2.0	134746	2.0	-31493	-18.9%	
61200 14		Teacher Salaries-DW STEAM	66077	1.0	69128	18853	50275	0	1.0	132060	2.0	62932	91.0%	
01200 1-	434	Total Curriculum Specialists	956536	10.5	811390	200473	625938	-15021	10.5	939907	11.5	128517	15.8%	
		Total curriculum specialists										20	0.00	
61201 14	403	Tutor/Homebound Salary-DW	2750	0.0	2620	0	0	2620	0.0	2600	0.0	-20	-0.8%	
61201 14	419	Curriculum Writing Salary	19500	0.0	36400	-	0	36400	0.0	26400	0.0	-10000	-27.5%	
61204 14	403	Stipends	22064	0.0	30000	Q	8000	22000	0.0	25000	0.0	-5000	-16.7%	
		Total Miscellaneous Salaries	44314	0.0	69020	0	8000	61020	0.0	54000	0.0	-15020	-21.8%	
		Total Certified Salaries	7416862	90.3	7443063 6592887	1906695	5572014	-35784	85.5	8196588	89.8	753525	10.1%	

]		2021-22	11/1/2021			6	2022-23				
			2020-21		REVISED	YTD		AVAILABLE		SUPT.				
OBJECT C	ORG	ACCOUNT DESCRIPTION	ACTUAL	FTE	BUDGET	EXPENDED	ENCUMB.	BUDGET	FTE	REQUESTED	FTE	\$ INC.	% INC	Adjustments
61303 1	1402	Custodian Salaries-DW School	333815	7.6	399108	126276	260186	12646	7.3	433389	7.8	34281	8.6%	
61305 1	1402	Custodian OT Salary-DW School	58222	0.0	48106	23406	0	24700	0.0	48000	0.0	-106	-0.2%	
61400 1	1404	Nurses Salaries-DW	158280	2.4	151245	27304	40895	83046	2.7	155026	2.6	3781	2.5%	
61500 1	1101	Admin. Asst. Sal-Sch. Admin	159826	3.0	142547	56025	91050	-4528	2.63	145826	2.63	3279	2.3%	
61500 1	1301	Admin. Asst. Sal-Sped Admin	73616	1.0	60719	14763	33548	12408	1.0	62541	1.0	1822	3.0%	
61500 1	1401	Admin. Asst. Sal-Cent. Admin	170049	2.5	165131	65634	102485	-2988	2.5	168929	2.5	3798	2.3%	
61600 1	1103	Non-Certified Sal-TA's Loc Wd	171017	10.0	197393	42043	138770	16580	5.25	295643	11.0	98250	49.8%	
61600 1	1303	Non-Certified Sal-Sped Loc Wd	203650	9.0	242414	35860	83433	123121	5.3	165474	6.0	-76940	-31.7%	
61600 1	1333	Non-Certified Sal-Sped Summer	0	0.0	11900	2481	0	9419	0.0	12000	0.0	100	0.8%	
61600 1	1410	Non-Certified Sal-DW Media Cnt	12730	0.6	0	5232	14053	-19285	0.3	16717	0.6	16717	100.0%	
61600 1	1418	Non-Certified Sal-DW Technolog	15257	1.0	14318	6407	20641	-12730	1.0	27362	1.0	13044	91.1%	
61600 1	1421	Non-Certified Sal-DW Copy Cntr	14430	0.0	15219	3512	11707	0	0.0	15599	0.0	380	2.5%	
61601 1	1303	One to One Sal-Sped Loc Wide	305093	13.0	275888	103337	345716	-173165	18.75	606719	22.0	330831	119.9%	
61700 1	1303	Occupational Therapist Salarie	30982	1.0	32000	11601	24780	-4381	1.0	36381	1.0	4381	13.7%	Grant
61710 1	1303	Physical Therapist Salarles	18721	-	19168	4424	14745	-1	0.0	20895	0.0	1727	9.0%	Paid per diem
61900 1	1403	Cafe Aides-DW Loc Wide	16439	1.2	36988	2899	8465	25624	•	23000	3.0	-13988	-37.8%	
61900 1	1418	IT Manager	0	0.0	75000	23942	49038	2020	1.0	77250	1.0	2250	3.0%	
61900 1	1423	Clerk of the Board-DW Board ED	6479		6641	2554	4087	0	0.0	6840	0.0	199	3.0%	
100 C C C C C C C C C C C C C C C C C C	1103	Lifeguard Salary-Loc Wid	255		6422	0	0	6422	0.0	6500	0.0	78	1.2%	
61904 1	1403	Degree Changes-DW	Q		5750	Q	<u>0</u>	5750	0.0	<u>6000</u>	0.0	250	<u>4.3%</u> 22.3%	
		Non Certified Salaries	1748860	52.3	1905957	557700	1243599	104658	48.7	2330091	62.1	424134	22.376	
1	100	Total Salaries	9165722	142.6	9349020	2464395	6815613	68874	134.2	10526679	151.9	1177659	12.6%	
				142.6				68874 200871	134.2	10526679 272,252	151.9	13888	12.6% 5.4%	
62200 1	1432	FICA/MEDICARE-DW Benefits	210030	142.6	258364	57493	0		134.2		151.9			
62200 1 62300 1	1432 1432	FICA/MEDICARE-DW Benefits MERF Amortization-DW	210030 11873	142.6	258364 11610	57493 12523		200871	134.2	272,252	151.9	13888	5.4%	
62200 1 62300 1 62301 1	1432 1432 1432	FICA/MEDICARE-DW Benefits MERF Amortization-DW MERF-DW	210030 11873 321907	142.6	258364 11610 330473	57493	0 0	200871 -913	134.2	272,252 12,500	151.9	13888 890	5.4% 7.7%	
62200 1 62300 1 62301 1 62700 1	1432 1432 1432 1425	FICA/MEDICARE-DW Benefits MERF Amortization-DW MERF-DW Retired Emp. Medical Ins-DW	210030 11873 321907 112645	142.6	258364 11610	57493 12523 72914	0 0 0	200871 -913 257559	134.2	272,252 12,500 349,285	151.9	13888 890 18812	5.4% 7.7% 5.7%	13.7% above
62200 1 62300 1 62301 1 62700 1 62700 1	1432 1432 1432 1425 1425	FICA/MEDICARE-DW Benefits MERF Amortization-DW MERF-DW Retired Emp. Medical Ins-DW Medical Insurance-DW	210030 11873 321907 112645 2279748	142.6	258364 11610 330473 118274	57493 12523 72914 62080	0 0 0	200871 -913 257559 56194	134.2	272,252 12,500 349,285 128,919	151.9	13888 890 18812 10645	5.4% 7.7% 5.7% 9.0%	13.7% above projected
62200 1 62300 1 62301 1 62700 1 62700 1 62800 1	1432 1432 1432 1425 1432 1432	FICA/MEDICARE-DW Benefits MERF Amortization-DW MERF-DW Retired Emp. Medical Ins-DW Medical Insurance-DW Life Insurance-DW	210030 11873 321907 112645 2279748 32441	142.6	258364 11610 330473 118274 2488845	57493 12523 72914 62080 1219509	0 0 0 0	200871 -913 257559 56194 1269336	134.2	272,252 12,500 349,285 128,919 3,040,640	151.9	13888 890 18812 10645 551795	5.4% 7.7% 5.7% 9.0% 22.2%	
62200 1 62300 1 62301 1 62700 1 62700 1 62800 1 62900 1	1432 1432 1432 1425 1432 1432 1432	FICA/MEDICARE-DW Benefits MERF Amortization-DW MERF-DW Retired Emp. Medical Ins-DW Medical Insurance-DW Ufe Insurance-DW Retirement Payments	210030 11873 321907 112645 2279748 32441 0	142.6	258364 11610 330473 118274 2488845 33774	57493 12523 72914 62080 1219509 13992	0 0 0 0 0	200871 -913 257559 56194 1269336 19782	134.2	272,252 12,500 349,285 128,919 3,040,640 34,550	151.9	13888 890 18812 10645 551795 776	5.4% 7.7% 5.7% 9.0% 22.2% 2.3%	
62200 1 62300 1 62301 1 62700 1 62700 1 62800 1 62800 1 62900 1	1432 1432 1432 1425 1432 1432 1401 1403	FICA/MEDICARE-DW Benefits MERF Amortization-DW MERF-OW Retired Emp. Medical Ins-DW Medical Insurance-DW Life Insurance-DW Retirement Payments Course Reimbursement-DW	210030 11873 321907 112645 2279748 32441 0 5600	142.6	258364 11610 330473 118274 2488845 33774 0	57493 12523 72914 62080 1219509 13992 0	0 0 0 0 0 0	200871 -913 257559 56194 1269336 19782 0	134.2	272,252 12,500 349,285 128,919 3,040,640 34,550 1,000	151.9	13888 890 18812 10645 551795 776 1000	5.4% 7.7% 5.7% 9.0% 22.2% 2.3% 100.0%	
62200 1 62300 1 62301 1 62700 1 62700 1 62800 1 62900 1 62900 1 62902 1 68250 1	1432 1432 1432 1425 1432 1432 1401 1403 1401	FICA/MEDICARE-DW Benefits MERF Amortization-DW MERF-DW Retired Emp. Medical Ins-DW Medical Insurance-DW Life Insurance-DW Life Insurance-DW Retirement Payments Course Reimbursement-DW Unemployment Compensation	210030 11873 321907 112645 2279748 32441 0 5600 <u>7863</u>	142.6	258364 11610 330473 118274 2488845 33774 0 8000	57493 12523 72914 62080 1219509 13992 0 0		200871 -913 257559 56194 1269336 19782 0 8000	134.2	272,252 12,500 349,285 128,919 3,040,640 34,550 1,000 8,000	0.0	13888 890 18812 10645 551795 776 1000 0	5.4% 7.7% 5.7% 9.0% 22.2% 2.3% 100.0% 0.0%	
62200 1 62300 1 62301 1 62700 1 62700 1 62800 1 62900 1 62900 1 62902 1 68250 1	1432 1432 1432 1425 1432 1432 1401 1403	FICA/MEDICARE-DW Benefits MERF Amortization-DW MERF-OW Retired Emp. Medical Ins-DW Medical Insurance-DW Life Insurance-DW Retirement Payments Course Reimbursement-DW	210030 11873 321907 112645 2279748 32441 0 5600	142.6	258364 11610 330473 118274 2488845 33774 0 8000 <u>10000</u>	57493 12523 72914 62080 1219509 13992 0 0 0 0		200871 -913 257559 56194 1269336 19782 0 8000 10000	134.2	272,252 12,500 349,285 128,919 3,040,640 34,550 1,000 8,000 <u>10000</u>		13888 890 18812 10645 551795 776 1000 0 <u>0</u>	5.4% 7.7% 5.7% 9.0% 22.2% 2.3% 100.0% 0.0% 0.0%	
62200 1 62300 1 62301 1 62700 1 62700 1 62800 1 62900 1 62900 1 62902 1 68250 1 2	1432 1432 1432 1425 1432 1432 1401 1403 1401 200	FICA/MEDICARE-DW Benefits MERF Amortization-DW MERF-DW Retired Emp. Medical Ins-DW Medical Insurance-DW Life Insurance-DW Life Insurance-DW Retirement Payments Course Reimbursement-DW Unemployment Compensation	210030 11873 321907 112645 2279748 32441 0 5600 <u>7863</u>	142.6	258364 11610 330473 118274 2488845 33774 0 8000 <u>10000</u>	57493 12523 72914 62080 1219509 13992 0 0 0 0		200871 -913 257559 56194 1269336 19782 0 8000 10000	134.2	272,252 12,500 349,285 128,919 3,040,640 34,550 1,000 8,000 <u>10000</u>		13888 890 18812 10645 551795 776 1000 0 <u>0</u>	5.4% 7.7% 5.7% 9.0% 22.2% 2.3% 100.0% 0.0% 0.0%	
62200 1 62300 1 62301 1 62700 1 62700 1 62800 1 62900 1 62900 1 62902 1 68250 1	1432 1432 1432 1425 1432 1432 1401 1403 1401 200	FICA/MEDICARE-DW Benefits MERF Amortization-DW MERF-DW Retired Emp. Medical Ins-DW Medical Insurance-DW Life Insurance-DW Life Insurance-DW Retirement Payments Course Reimbursement-DW Unemployment Compensation Total Employee Benefits	210030 11873 321907 112645 2279748 32441 0 5600 <u>7863</u> 2982106	142.6	258364 11610 330473 118274 2488845 33774 0 8000 <u>10000</u> 3259340	57493 12523 72914 62080 1219509 13992 0 0 0 0 1438511	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	200871 -913 257559 56194 1269336 19782 0 8000 10000 1820829	134.2	272,252 12,500 349,285 128,919 3,040,640 34,550 1,000 8,000 <u>10000</u> 3857146		13888 890 18812 10645 551795 776 1000 0 <u>0</u> 597806	5.4% 7.7% 5.7% 9.0% 22.2% 2.3% 100.0% 0.0% 0.0% 18.3%	
62200 1 62300 1 62301 1 62700 1 62700 1 62800 1 62900 1 62902 1 68250 1 68250 1 68250 1 68250 1 68250 1	1432 1432 1432 1425 1432 1432 1432 1432 1401 1403 1401 200 1103	FICA/MEDICARE-DW Benefits MERF Amortization-DW MERF-DW Retired Emp. Medical Ins-DW Medical Insurance-DW Ufe Insurance-DW Retirement Payments Course Reimbursement-DW Unemployment Compensation Total Employee Benefits Prof Development-Sch. Wd Prof Development-Sped Loc Wd	210030 11873 321907 112645 2279748 32441 0 5600 <u>7863</u> 2982106 136	142.6	258364 11610 330473 118274 2488845 33774 0 8000 <u>10000</u> 3259340 3500	57493 12523 72914 62080 1219509 13992 0 0 0 1438511 3278	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	200871 -913 257559 56194 1269336 19782 0 8000 10000 1820829 223	134.2	272,252 12,500 349,285 128,919 3,040,640 34,550 1,000 8,000 <u>100000</u> 3857146 3500		13888 890 18812 10645 551795 776 1000 0 <u>0</u> 597806 0	5.4% 7.7% 5.7% 9.0% 22.2% 2.3% 100.0% 0.0% 0.0% 18.3%	
62200 1 62300 1 62301 1 62700 1 62700 1 62800 1 62900 1 62902 1 68250 1 2 68250 1 68250 2	1432 1432 1432 1425 1432 1401 1403 1401 200 1103 1303 1401	FICA/MEDICARE-DW Benefits MERF Amortization-DW MERF-DW Retired Emp. Medical Ins-DW Medical Insurance-DW Life Insurance-DW Life Insurance-DW Retirement Payments Course Reimbursement-DW Unemployment Compensation Total Employee Benefits Prof Development-Sch. Wd	210030 11873 321907 112645 2279748 32441 0 5500 7863 2982106 136 305	142.6	258364 11610 330473 118274 2488845 33774 0 8000 <u>10000</u> 3259340 35500 3425	57493 12523 72914 62080 1219509 13992 0 0 <u>0</u> 1438511 3278 426	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	200871 -913 257559 56194 1269336 19782 0 8000 10000 1820829 223 2999	134.2	272,252 12,500 349,285 128,919 3,040,640 34,550 1,000 8,000 <u>10000</u> 3857146 3500 3425		13888 890 18812 10645 551795 776 1000 0 <u>0</u> 597806 0 0 0 0 0	5.4% 7.7% 5.7% 9.0% 22.2% 2.3% 100.0% 0.0% 0.0% 0.0% 0.0% 0.0%	
62200 1 62301 1 62301 1 62700 1 62700 1 62800 1 62900 1 62900 1 68250 1 68250 1 68250 1 68250 1 63200 1 63200 1 63200 1	1432 1432 1432 1425 1432 1432 1401 1403 1401 200 1103 1303 1401 1404	FICA/MEDICARE-DW Benefits MERF Amortization-DW MERF-DW Retired Emp. Medical Ins-DW Medical Insurance-DW Life Insurance-DW Life Insurance-DW Retirement Payments Course Reimbursement-DW Unemployment Compensation Total Employee Benefits Prof Development-Sch. Wd Prof Development-Sped Loc Wd Prof Development-Cent. Admin	210030 11873 321907 112645 2279748 32441 0 5500 <u>7863</u> 2982106 136 305 70	142.6	258364 11610 330473 118274 2488845 33774 0 8000 <u>10000</u> 3259340 3500 3425 3500	57493 12523 72914 62080 1219509 13992 0 0 0 13992 0 1438511 3278 426 2083	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	200871 -913 257559 55194 1269336 19782 0 8000 10000 1820829 223 2999 320	134.2	272,252 12,500 349,285 128,919 3,040,640 34,550 1,000 8,000 <u>10000</u> 3857146 3500 3425 3500		13888 890 18812 10645 551795 776 1000 0 0 597806 0 0 0 0 0 0 0 0 0 0	5.4% 7.7% 5.7% 9.0% 22.2% 2.3% 100.0% 0.0% 0.0% 0.0% 0.0% 0.0%	
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62200 1 62301 1 62700 1 62700 1 62700 1 62900 1 62902 1 63200 1 63200 1 63200 1 63200 1 63200 1 63200 1 63200 1 63200 1 63200 1 63200 1 63200 1 63200 1 63200 1 63200 1 63300 1 63300 1	1432 1432 1432 1425 1432 1401 1403 1401 1403 1401 1404 1409 1419 1423 1301 1401 1404	FICA/MEDICARE-DW Benefits MERF-DW MERF-DW Retired Emp. Medical Ins-DW Medical Insurance-DW Life Insurance-DW Ufe Insurance-DW Course Reimbursement-DW Unemployment Compensation Total Employee Benefits Prof Development-Sch. Wd Prof Development-Sped Loc Wd Prof Development-Sped Loc Wd Prof Development-DW Nurse Prof Development-DW Nurse Prof Development-DW Math Prof Development-DW Math Prof Development-DW Board Ed Legal-Sped Admin Legal-DW Admin	210030 11873 321907 112645 2279748 32441 0 5600 7863 2982106 136 305 70 0 300 199 0 14964 29029	142.6	258364 11610 330473 118274 2488845 33774 0 8000 <u>10000</u> 3259340 35000 3425 3500 500 0 35000 0 35000 2000	57493 12523 72914 62080 1219509 13992 0 0 0 0 1438511 3278 426 2083 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	200871 -913 257559 56194 1269336 19782 0 8000 10000 1820829 223 2999 320 500 0 3200 2000 2000 12000 17357	134.2	272,252 12,500 349,285 128,919 3,040,640 34,550 1,000 8,000 <u>10000</u> 3857146 3500 3425 3500 500 0 35000 2000 12000 75000		13888 890 18812 10645 551795 776 1000 0 <u>0</u> 597806 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5.4% 7.7% 5.7% 2.2% 2.3% 100.0% 0.0% 0.0% 18.3% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	

			2020-21		2021-22 REVISED	11/1/2021 YTD		AVAILABLE		2022-23 SUPT.				
OBJECT	ORG	ACCOUNT DESCRIPTION	ACTUAL	FTE	BUDGET	EXPENDED	ENCUMB.	BUDGET	FTE	REQUESTED	FTE	\$ INC.	% INC	Adjustments
63400		Software Support-DW Media Cntr	1963		2150	0	9774	-7624		2150		0	0.0%	
63500		Substitutes-DW Loc Wide	309711		25000	4635	0	20365		50000		25000	100.0%	
63900		Other Prof Services-Cent. Admin	262843		195935	20769	6893	168273		210000		14065	7.2%	
63900	1404	DW-Nurse-Oth Prof serv	1500		1683	0	0	1683		1700		17	1.0%	
63901	1303	Consultants-Sped Loc Wide	25735		35000	0	344	34656		36750		1750	5.0%	
63902		Financial Audit-DW Admin	23255		25392	Q	0	25392		26000		608	2.4%	
	300	Total Purchased Professional Serv.	691525		389323	33834	18108	337382		486825		97502	25.0%	
64400	4 402	Produkt Mala B Ones	165800		179196	74766	104430	o		253000		73804	41.2%	
64100		Electricity-Main. & Oper.	12482		1/9190	3049	15072	0		18500		379	2.1%	
	1402	Water & SewerMain & Oper	83287		72061	4838	67271	-48		100000		27939	38.8%	
64200		Heating -Maintenance & Operations	1358		975	4050	760	215		1400		425	43.6%	
64300		Repairs & Maint-Cent. Admin	62590		44818	14608	7402	22808		50000		5182	11.6%	
64300		Repairs & Maint-Main & Oper.	10987		13000	14008	0	13000		12000		-1000	-7.7%	
	1403	Repairs & Maint-DW Loc Wide	5904		6611	5114	0	1497		6600		-11	-0.2%	
64450	And and a second	Leases & Rentals-Sch. Admin	2738		3331	0	0	3331		3300		-31	-0.9%	
64450		Leases & Rentals-Sped Admin	12214		10438	231	0	10207		10500		62	0.6%	
64450		Leases & Rentais-Cent. Admin Leases & Rentais-Main. & Oper.	2897		10458	330	0	-330		330		330	100.0%	
64450		Leases & Rentals-OW Media Cntr	1514		385	0	0	385		385		0	0.0%	
64450			1514		385	0	0	0		47667		47667		Apple Lease
64450		Leases & Rentals-Technology	32235		33166	0	0	33166		33100		-66	-0.2%	
64450		Leases & Rentals-DW Copy Cntr	32235		0	0	0	0		20000		20000		Retro Comm.
64500		Building Improvement	10300		0	0	0	õ		13600		13600		Roof Design
64500		Building Improvement	10500		0	0	0	0		20000		20000		Network wiring
64500		Building Improvement	21717	1	25092	5054	15336	4702		26000		908	3.6%	
64900		Purchased Services-Main & Oper.	36080	3	36370	147	28968	7256		36000		-370	-1.0%	
64901		Service Contracts-Sped	933		1776	834	20500	942		1780		4	0.2%	
64901		Service Contracts-DW Admin	95060		92990	34176	53364	5450		95000		2010	2.2%	
64901		Service Contracts-Main. & Oper.	95060		680	341/0	0	680		700		2010	2.9%	
64901		Service Contracts-DW Copy Cntr	9113	1	23109	10956	1389	10764		23000		-109	-0.5%	
64901		Service Contracts-DW Security			562119	154102	293992	114024		772862		210743	37.5%	
	400	Total Purchased Property Services	567209	1	302113	194102	473334	114024		1 //2002		620140	31.370	
65100	1212	Transportation-Phys Ed	0	1	1776	0	0	1776		0		-1776	-100.0%	
65100	1303	Transportation-Sped	193685		195533	12686	181619	1228		202377		6844	3.5%	
65100	1333	Transportation-Sped Summer	0	1	35848	25023	0	10825		30000		-5848	-16.3%	
65100	1403	Transportation-DW Loc Wide	333237		345246	48356	297134	-244		357330		12084	3.5%	Choice Revenue
65101	1403	Transportation Non-Public	30926	1	45862	7445	30555	7862		47467		1605	3.5%	
65102	1403	Fuel for Buses-DW	40258		28793	0	0	28793		34000		5207	18.1%	14000 gallons
65200		Liability Insurance-DW Admin	99760		94871	112573	0	-17702		126477		31606	33.3%	
65201		Workman's Compensation-DW Admn	178947		193102	67346	134268	-8512		221776		28674	14.8%	
65300	and seatting a set	Telephones-Sch. Admin	10007		9834	2632	0	7202		9900		66	0.7%	
65300	Server Server	Telephones-Sped Admin	1678		1716	298	0	1418		1750		34	2.0%	
	1401	Telephones-Cent. Admin	3488		4962	775	0	4187		4900		-62	-1.2%	
	1402	Telephones-Main & Operations	0		806	0	0	806		825		19	2.4%	
65350		Internet-Cent. Admin	25270		25000	17016	0	7984		27500		2500	10.0%	
1000														

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Bass Description 1120 1250 1251 0 999 0 -1220 -100 %K Sign 1000 Hording-Cent Admin 1129 1250 1531 200 300 1584 Sign 1000 Hears 111044 170010 0 0 175010 1000 +1501 4500	OBJECT	ORG	ACCOUNT DESCRIPTION	ACTUAL	FTE	BUDGET	EXPENDED	ENCUMB.	BUDGET	FTE	REQUESTED	FTE			Adjustments
0.101 Darker Andersen Ansen 1.200 1.587<	65370	1101	Postage-Sch. Admin	3627		2500	1008	0	1492		07.00.00				
0.530 100. Dudge control as it Dudge in the memory of the service of	65370	1301	Postage-Sped Admin	1199		1250	251	0	999		0				
Bosson Participant Paritipant Participant <th< td=""><td>65370</td><td>1401</td><td>Postage-Cent & SPED Admin</td><td>1209</td><td></td><td>1900</td><td>269</td><td>0</td><td>1631</td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	65370	1401	Postage-Cent & SPED Admin	1209		1900	269	0	1631						
Bits Service Contract-Cent. Admin D D 0 90 <t< td=""><td>65400</td><td>1401</td><td>Advertising-Cent. Admin</td><td>11762</td><td></td><td>2500</td><td>0</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	65400	1401	Advertising-Cent. Admin	11762		2500	0								
935.20 100. Borner Program 2336 277.400 0 277.800 600 1100 1360 0 0.0% 6500 1333 Tuthon-Sped Low Wide 30280 271.16 5500 600 1100 1000 0 0.0% 6500 1001 Mix Purch Service-Sch. Admin 1280 10000 0 0 1000 0 0.0% 6500 1024 Mix Purch Service-Sch. Admin 1280 10000 0 0 1000 0 0.0% 6500 1024 Mix Purch Servic-Wilde 1339 0.0 14998 3205 1010 1000 0 0.0% 1030 Log Mix Purch Servic-Wilde 1374 3905 610 2065 1758 4300 399 10.1% 66100 1103 Supplies- Nucle 127 3500 158 39 3303 4000 1000 143 3% 66100 1113 Supplies- Muxic 127 3500 <t< td=""><td>65500</td><td>1401</td><td>Interns</td><td>111044</td><td></td><td>176010</td><td>0</td><td>(T</td><td></td><td></td><td>Contraction of the second</td><td></td><td></td><td></td><td>Offset Bldg Subs</td></t<>	65500	1401	Interns	111044		176010	0	(T			Contraction of the second				Offset Bldg Subs
55500 1333 Tutton-Sped Summer Program 26362 39280 27416 5800 6006 41244 1964 5.0% 55500 100 Misc Purch Services-Sch. Admin 100 0 0 0.000 1000 0.00% 5500 1014 Misc Purch Service-Sch. Admin 1280 1300 0 0.00% 5500 1024 Misc Purch Service-Sch. Admin 1283 1200 0 1300 0 0.0% 5500 Tetal Other Purchased Services 1389403 0.0 1494069 327882 220262 246246 0.0 1582156 88067 5.9% 66010 1105 Supplies-Loc Wide 3714 3905 510 2066 1758 4300 395 10.1% 66100 1105 Supplies-Loc Wide 3714 3905 510 2066 1758 4300 395 10.1% 66100 1105 Supplies-Loc Wide 3714 3905 2100 2333 3000 4420	65502	1401	Service Contracts-Cent. Admin	0		0	90	0							
Bisso Line Disc Disc <thdisc< th=""> Disc Disc <th< td=""><td>65600</td><td>1303</td><td>Tuition-Sped Loc Wide</td><td>303655</td><td></td><td>273400</td><td>0</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<></thdisc<>	65600	1303	Tuition-Sped Loc Wide	303655		273400	0								
Boson Base Base <thbase< th=""> Base Base <th< td=""><td>65600</td><td>1333</td><td>Tuition-Sped Summer Program</td><td>26362</td><td></td><td>39280</td><td>27416</td><td>5800</td><td></td><td></td><td>and the second se</td><td></td><td></td><td></td><td></td></th<></thbase<>	65600	1333	Tuition-Sped Summer Program	26362		39280	27416	5800			and the second se				
Bisson Lasson Lasson <thlasson< th=""> <thlasson< th=""> <thlasson< td="" th<=""><td>65900</td><td>1101</td><td>Misc Purch Services-Sch. Admn</td><td></td><td></td><td></td><td>-</td><td>-</td><td></td><td>. 3</td><td>10000</td><td></td><td></td><td></td><td></td></thlasson<></thlasson<></thlasson<>	65900	1101	Misc Purch Services-Sch. Admn				-	-		. 3	10000				
OSSO LAG Mice Purch Serve-DW Board Ed LBG LBG C CDO LDO LDO<	65900	1401	Misc Purch Services-Cent. Admin												
Son Total Other Purchased Services 1389403 0.0 1494089 327582 920262 246246 0.0 1582136 88067 5.9% 66100 1103 Supplies- Loc Wide 3714 3905 610 2066 1758 4300 395 10.1% 66100 1105 Supplies- Art 762 3852 0 0 3852 4000 148 3.8% 66100 1113 Supplies- Music 127 3500 158 39 3303 4000 500 14.3% 66100 1120 Supplies-Finde Cine 3482 5000 0 3229 3000 4500 -500 -10.0% 66100 1125 Supplies-Grade Two 2852 3900 1462 1123 1315 4990 1000 27.9% 66100 1225 Supplies-Grade Four 1854 2750 944 28 1778 3400 -500 -12.7% 66100 1235 Supplies-Grade Four<	65900	1404	Contract and the second second												
Solu Total for the function of the function Total of the function Total of the function 66100 1103 Supplies- Loc Wide 3714 3905 610 1378 4300 395 10.1% 66100 1107 Supplies- Kindergarten 2693 4000 2148 1542 310 5000 1000 25.0% 66100 1112 Supplies- Kindergarten 2693 4000 2148 1542 310 5000 1000 25.0% 66100 1125 Supplies- Music 127 1500 158 39 3303 4000 500 14.3% 66100 1125 Supplies- Ande One 3482 5000 3000 4500 500 10.0% 66100 122 Supplies- Grade Three 841 382 307 1907 1678 3740 -152 -39% 66100 123 Supplies- Grade Five 2742 4600 3186 676 738 40000 -600 13.0%	65900	1423		2011-02							and a second		2000 Contra - 1775		
Bolto Bolto <th< td=""><td></td><td>500</td><td>Total Other Purchased Services</td><td>1389403</td><td>0.0</td><td>1494089</td><td>327582</td><td>920262</td><td>246246</td><td>0.0</td><td>1582156</td><td></td><td>88067</td><td>5.9%</td><td></td></th<>		500	Total Other Purchased Services	1389403	0.0	1494089	327582	920262	246246	0.0	1582156		88067	5.9%	
Obstance	66100	1102	Supplies Los Wide	3714	1	3905	610	2066	1758		4300		395	10.1%	
Observed Operation Operation Operation Stand Stand <thstand< th=""> Stand Stand<td></td><td></td><td>a provide the second second</td><td>Access for the second</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>148</td><td>3.8%</td><td></td></thstand<>			a provide the second	Access for the second									148	3.8%	
October October <t< td=""><td></td><td>The second second</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>5000</td><td></td><td>1000</td><td>25.0%</td><td></td></t<>		The second second									5000		1000	25.0%	
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66100 112 Supplies/Multi Age 3600 4500 -500 -10.0% 66100 1126 Supplies/Grade One 3482 5000 3468 1333 199 4750 -210 4.2% 66100 1127 Supplies/Grade Two 2852 3000 1462 1123 1315 4990 1090 27.9% 66100 1228 Supplies/Grade Two 1854 2750 944 28 1778 2400 -350 -12.7% 66100 123 Supplies/Grade Flore 2742 4600 2527 0 2073 4900 300 65% 66100 133 Supplies/Grade Slx 2489 4600 3186 676 738 4000 -40.7% 66100 133 Supplies/Spel Pre-School 0 813 0 0.0% 66100 133 0 0.0% 66100 1405 Supplies-DW Math 3334 4800 0 4953 -153 5000 200					1				3229		3000		-229	-7.1%	
66100 1126 Supplies-Grade One 3482 5000 3468 1333 199 4790 -210 4.2% 66100 1127 Supplies-Grade Two 2852 3900 1462 1123 1315 4990 1090 27.9% 66100 1228 Supplies-Grade Two 1854 2750 944 28 1778 2400 -350 -12.7% 66100 1231 Supplies-Grade Four 1854 2750 944 28 1778 2400 -350 -12.7% 66100 1331 Supplies-Grade Five 2742 4600 3166 676 738 4000 -600 -13.0% 66100 1333 Supplies-Grade Six 2449 4600 3166 676 738 4000 -600 34 0.6% 66100 1333 Supplies-Ordel Law Welds 5001 0 813 813 0 0.0% 66100 1408 Supplies-DW Hoth 3334 4800	and the second second second	and the second second		and the second sec			0		3000		4500		-500	-10.0%	
66100 1127 Supplies-Grade Two 2852 3900 1462 1123 1315 4990 1090 27.9% 66100 1228 Supplies-Grade Twree 841 3892 307 1907 1678 3740 -152 3.9% 66100 1230 Supplies-Grade Five 2742 4600 2527 0 2073 4900 -300 6.5% 66100 1230 Supplies-Grade Six 2489 4600 3166 676 738 4000 -600 -13.0% 66100 1333 Supplies-Speed Ice Wide 5201 5966 1461 2555 1849 6000 34 0.6% 66100 133 Supplies-World Language 555 600 94 0 506 500 -100 -16.7% 66100 1405 Supplies-World Language Arts 4837 5550 77 3875 1598 7000 1305 23.9% 66100 1405 Supplies-DW Tenhology <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>3468</td><td>1333</td><td>199</td><td></td><td>4790</td><td></td><td>-210</td><td>-4.2%</td><td></td></td<>							3468	1333	199		4790		-210	-4.2%	
66100 1228 Supplies- Grade Three 841 3892 307 1907 1678 3740 -152 -3.9% 66100 1229 Supplies- Grade Flour 1854 2750 944 28 1778 2400 -350 -12.7% 66100 1230 Supplies- Grade Floue 2742 4600 2527 0 2073 4900 -300 -55% 66100 1333 Supplies-Sped to: Wide 5201 5966 1461 2555 1849 6000 34 0.6% 66100 1333 Supplies-Sped re: School 0 813 0 0 813 813 0 0.0% 66100 1407 Supplies-DW lead Language 559 600 94 0 506 500 -100 -16.7% 66100 1407 Supplies-DW Meth 3334 4800 0 4953 -153 5000 20.9% 66100 1410 Supplies-DW Meth 3333 5100 <			and the second se	and the second sec		3900	1462	1123	1315		4990		1090	27.9%	
66100 1229 Supplies- Grade Five 1254 2750 944 28 1778 2400 -350 -12.7% 66100 1230 Supplies- Grade Five 2742 4600 2527 0 2073 4900 300 653% 66100 1231 Supplies- Grade Five 2742 4600 3186 676 738 4000 -600 -13.0% 66100 1333 Supplies-Sped Loc Wide 5201 5966 1461 2555 1849 6000 34 0.6% 66100 1407 Supplies-Sped Icc Wide 5291 600 94 0 506 500 -100 -16.7% 66100 1409 Supplies-DW Math 3334 4800 0 4953 -153 5000 200 4.2% 66100 1419 Supplies-DW Math 3334 4800 0 4129 971 5500 400 7.8% 66100 1418 Supplies-DW Technology 11601						3892	307	1907	1678		3740		-152	-3.9%	
66100 1230 Supplies- Grade Five 2742 4600 2527 0 2073 4900 300 6.5% 66100 1231 Supplies- Grade Six 2489 4600 3186 676 738 4000 -600 -13.0% 66100 1303 Supplies-Sped Loc Wide 5201 5966 1461 2656 1849 6000 34 0.6% 66100 1407 Supplies-Sped Ive-School 0 813 0 0.0% 6100 -100 -16.7% 66100 1407 Supplies-DW language Arts 4837 5650 77 3875 1698 7000 1350 23.9% 66100 1410 Supplies-DW Media Center 1383 5100 0 4129 971 5500 400 7.8% 66100 1410 Supplies-DW Technology 11601 12000 2066 15 919 12000 0 0.0% 66100 1421 Supplies-DW Technology 11601						2750	944	28	1778		2400		-350	-12.7%	
66100 1231 Supplies- Grade Six 2489 4600 3186 676 738 4000 -600 -13.0% 66100 1303 Supplies-Sped Loc Wide 5201 5966 1461 2655 1849 6000 34 0.6% 66100 1313 Supplies-Sped Pre-School 0 813 0 0 813 0.0% 66100 1408 Supplies-World Language 559 600 94 0 506 500 -100 -16.7% 66100 1408 Supplies-DW Language Arts 4837 5550 77 3875 1698 7000 1350 23.9% 66100 1408 Supplies-DW Math 3334 4800 0 4953 -153 5000 200 4.2% 66100 1418 Supplies-DW Media Center 1383 5100 0 12000 0 0.0% 66100 1420 Supplies-DW Tag 1813 5000 0 0 0.0%			Contraction of the second s	1.0000000000	1	4600	2527	0	2073		4900		300	6.5%	
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66100 1408 Supplies-DW Language Arts 4837 5650 77 3875 1698 7000 1350 23.9% 66100 1409 Supplies-DW Math 3334 4800 0 4953 -153 5000 200 4.2% 66100 1410 Supplies-DW Media Center 1383 5100 0 4129 971 5500 400 7.3% 66100 1418 Supplies-DW Technology 11601 12000 2066 15 9919 12000 0 0.0% 66100 1421 Supplies-Social Studies 21 5164 0 0 5164 4000 -1164 -22.5% 66100 1421 Supplies-DW Tag 1813 5000 0 0 5000 0 0.0% 66100 1424 Supplies-DW Tag 1813 5000 0 0 5000 0 0.0% 66100 1424 Supplies-DW Tag 1813 5000 0 0 2500 20.0% 66200 200 4.0% 2500 20.0% 4.0%				559		600	94	0	506		500		-100	-16.7%	
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bit is supplies-by retrintion of the interval 1100 1100 1000 1164 -22.5% 66100 1421 Supplies-Social Studies 21 5164 0 0 5164 4000 -1164 -22.5% 66100 1421 Supplies-Social Studies 21 5164 0 0 5164 4000 -1164 -22.5% 66100 1424 Supplies-Social Studies 1813 5000 0 0 5000 0 0.0% 66100 1424 Supplies-DW Tag 1813 5000 0 0 5000 0 0.0% 66100 1424 Supplies-DW Tag 1813 5000 0 0 5000 0 0.0% 66200 1401 Computer Software-Sped Admin 11035 11540 10207 99 1234 12000 460 4.0% 66200 1401 Computer Software-DW Loc Wide 13441 14500 0 0 15200 700 4.8%	66100	1410		1383		5100	0	4129	971		5500		400	7.8%	
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bits Supplies Office-Speed Admin Store S	66100	1424	Supplies-DW Tag	1813		5000	0	0	5000				2000 C 100 C		
bb 200 1301 Computer Software Spect Admin 11303 11300 1250 1250 1250 1250 1250 1250 1250 1250 1250 1250 1250 38.3% 66200 1401 Computer Software-DW Loc Wide 13441 17072 0 25342 58663 16249 38.3% 66200 1403 Computer Software-DW Loc Wide 13441 14500 0 0 14500 15200 700 4.8% 66200 1404 Supplies Nurse -2220 0 0 0 0 4000 4000 100.0% 66300 1402 Supplies Custodial-Main & Oper 37628 40340 9039 23680 7621 45000 4660 11.6% 66310 1402 Supplies Maintenne-Main. & Oper 7425 6366 1840 2961 1565 7000 634 10.0% 66350 1301 Supplies Office-She Admin 330 4150 208 69 3873 4500 350 <td>66100</td> <td>1434</td> <td>Supplies-DW Science</td> <td>3810</td> <td></td> <td>12000</td> <td>108</td> <td>4533</td> <td>7359</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	66100	1434	Supplies-DW Science	3810		12000	108	4533	7359						
66200 1401 Computer Software-DW Loc Wide 13441 14500 0 0 14500 16500 700 4.8% 66200 1403 Computer Software-DW Loc Wide 13441 14500 0 0 14500 15200 700 4.8% 66250 1404 Supplies Nurse -2220 0 0 0 0 4000 4000 100.0% 66300 1402 Supplies Custodial-Main & Oper 37628 40340 9039 23680 7621 45000 4660 11.6% 66300 1402 Supplies Custodial-Main & Oper 7425 6366 1840 2961 1555 7000 634 10.0% 66350 1101 Supplies Office-Sch. Admin 330 4150 208 69 3873 4500 350 8.4% 66350 1301 Supplies Office-Sped Admin 1305 1350 0 64 1286 1400 50 3.7%	66200	1301	Computer Software-Sped Admin	11035		11540	10207								
bit Solution Computer Solution Forware Solution Computer Solution <thcomputer solution<="" th=""> Computer Solution</thcomputer>	66200	1401	Computer Software Cent. Admin	38983		42414	17072	0							
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66301 1402 Supplies Calculate Main & Oper 7425 6366 1840 2961 1565 700 634 10.0% 66301 1402 Supplies Mainteance Main, & Oper 7425 6366 1840 2961 1565 700 634 10.0% 66305 1101 Supplies Office-Sch. Admin 330 4150 208 69 3873 4500 350 8.4% 66350 1301 Supplies Office-Sped Admin 1305 1350 0 64 1286 1400 50 3.7%	66250	1404	Supplies Nurse	-2220											
66350 1002 3dophies Maintenance Main, a Open 7425 60500 1010 1000	66300	1402	Supplies Custodial-Main & Oper	37628											
66350 1301 Supplies Office-Sped Admin 1305 1350 0 64 1286 1400 50 3.7% 101 supplies Office-Sped Admin 1305 1350 0 64 1286 1400 50 3.7%	66301	1402													
	66350	1101	Supplies Office-Sch. Admin												
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00200 T401 Solblie2 Outre-Feitz Housing T0020 1 0020 1000 0 0 0000 1 0000 00 0000 0 0000 0 0000 0 0000 0 0000	66350	1401	Supplies Office-Cent. Admin	10755		8395	2578	0	5817	1	8500		105	1.5%	

OBJECT 66400 66450 66450 66450 66450 66450 66450 66500 66500 66500	1410 1401 1403 1404 1408 1410 1418 1303 1419	ACCOUNT DESCRIPTION Books and A/V-DW Media Center Subscriptions-Cent Admin Subscriptions-DW Loc Wide Subscriptions-DW Nurse Srvs Subscriptions-DW Media Center Subscriptions-DW Media Center Subscriptions-DW Technology Testing-Sped Loc Wide Testing-DW Curriculum Security/Safety Total Materials & Supplies	2020-21 ACTUAL 0 353 8805 0 0 11624 5078 5850 0 <u>2464</u> 224463	FTE	2021-22 REVISED BUDGET 10000 233 0 255 70 15150 6500 3750 10450 2064 298848	11/1/2021 YTD EXPENDED 0 25 0 0 0 0 0 0 3165 0 446 63196	ENCUMB. 0 0 0 0 0 0 0 449 6936 507 68807	AVAILABLE BUDGET 10000 208 0 255 70 15150 6500 136 3514 1111 167373	FTE 0.0	2022-23 SUPT. REQUESTED 10000 355 0 255 70 16000 6500 6000 11000 <u>5000</u> 335376	FTE	\$ INC. 0 122 0 0 0 850 0 2250 550 2936 36528	% INC 0.0% 52.4% 0.0% 5.6% 0.0% 60.0% 5.3% <u>142.2%</u>	Adjustments
67320	1403	Equip Computers-DW Loc Wide	21332	1	11000	11000	0	11000		0		-11000	-100.0%	
67320	1418	Equip Computers-DW Technology	8820		100200	97009	0	3191		30000		-70200	-70.1%	
67350	1303	Equip Teaching-Sped Loc Wide	7310	Ì	6000	0	5747	313		6000		0	0.0%	
67400	1402	Equip Building-DW Main & Oper	1311		3452	0	0	3452		5000		1548	44.8%	
67450	1203	Furniture-Loc Wide	Q		360	Q	Q	360		5000		4640		New Kindergarten
	700	Total Furniture & Equipment	38774	I	121012	108009	5747	18316		46000		-75012	-62.0%	
68100	1101	Dues, Fees & Member-Sch. Admin	800	1	1325	0	0	1325		1400		75	5.7%	
68100	ACCULATION OF	Dues, Fees & Member-So.Loc Wd	o		240	0	0	240		240		0	0.0%	
68100	11111111111	Dues, Fees & Member- Art	0		895	0	0	895		895		0	0.0%	
68100	1211	Dues, Fees & Member-Music	315		1290	0	365	925		1290		0	0.0%	
68100	1303	Dues, Fees & Member-Sped	647		250	0	250	0		300		50	20.0%	
68100	1401	Dues, Fees & Member-Cent. Admin	15493		16282	8710	300	7273		17000		718	4.4%	
68100	1404	Dues, Fees & Member-DW Nurse	2453		180	0	0	180		200		20	11.1%	
68100	1408	Dues, Fees & Member-Lang Arts	80		300	0	0	300	3	300		0	0.0%	
68100	1409	Dues, Fees & Member-DW Math	403		400	0	0	400		400		0	0.0%	
68100	1410	Dues, Fees & Member-Media Cntr	745		915	0	0	915		915		0	0.0%	
68100	1418	Dues, Fees & Member-Technology	340		1500	0	0	1500		1500		0	0.0%	
68100	1419	Dues, Fees & Member-Curriculum	0		0	300	0	-300		300		300	100.0%	
68100	1423	Dues, Fees & Member-Board Ed	824		3000	0	0	3000		3000		0	0.0%	
68100	1434	Dues, Fees & Member-Science	<u>0</u>	1	<u>120</u>	<u>0</u>	<u>o</u>	120	1	120		<u>0</u>	0.0%	
	800	Total Dues and Fees	22101	0.0	26697	9010	915	16773		27860		1163	4.4%	
			10000	1.0				t and the second						
69000	1423	Food	5999		2500	3598	0	-1098		3000		500	20.0%	
69001		Ezra Nurse	23910		36503	19240	0	17263		27450		-9053	-24.8%	
69900		Contingency	<u>0</u>		22169	Q	<u>0</u>	22169		. Q		-22169	-100.0%	
	900	Total Miscellaneous	29909	1	61172	22838	0	38334		30450		-30722	-50.2%	
			15111015		45554500	4634 477	8123444	2828151	134.2	17665354	151.9	2103734	13.5%	
			15111212	142.6	15561620	4621477 4416201	8123444 8122759	3032898	0.0	17665354	151.9	2103734	13.5%	
		Total Woodbridge Board of Education	15111212	142.6	15561620	4410%VI	0155133	3032030	0.0	17003334	434·3	2203134	4.3×379	