

Proposed Woodbridge School District Operating Budget 2022-23

Town of Woodbridge Joint Board of Finance / Board of Selectmen Meeting January 25, 2022 Lynn A. Piascyk, Chair, Woodbridge Board of Education Jonathan S. Budd, Ph.D., Superintendent

Adopted by the Board of Education on 12/20/2021; Transmitted to the Town Boards of Selectmen and Finance on 12/23/2021

Presentation Segments

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

Presentation Segments

1. The Objective of This Proposed Budget

The Objective of This Proposed Budget

This Proposed Operating Budget is recommended by the Board of

Education 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

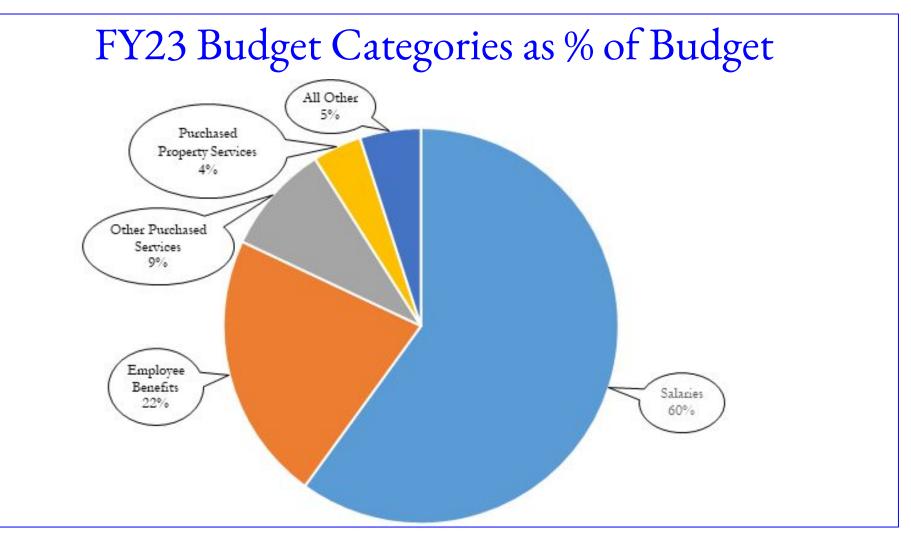
- 2. To support all learners in their growth
 - Services for students with identified special education needs
 - Services for students identified as English Language Learners
 - Services for students who need targeted intervention in literacy and mathematics outside of formal special education identification
 - 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. The Objective of This Proposed Budget
- 2. 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 | 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 reductions are not recommended.**

Presentation Segments

- 1. The Objective of This Proposed Budget
- 2. FY23 WSD Budget Categories: % of Budget, & % Change
- 3. 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 | 43.0 | 44.0* |
| 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 | 84.5 | 88.8 |

* 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 | 104 (6) | 119 (6) | 116 (6) | 127 (7) | 105 (6) | 110 (6) | 109 (6) |
| 3 | 112 (6) | 104 (6) | 119 (6) | 116 (6) | 127 (7) | 105 (6) | 110 (6) |
| 4 | 137 (7) | 112 (6) | 104 (5) | 119 (6) | 116 (6) | 127 (6) | 105 (6) |
| 5 | 126 (6) | 137 (7) | 112 (6) | 104 (5) | 119 (6) | 116 (6) | 127 (6) |
| 6 | 126 (6) | 126 (6) | 137 (7) | 112 (6) | 104 (5) | 119 (6) | 116 (6) |
| TOTAL | 840 (43) | 841 (44) | 820 (43) | 793 (42) | 790 (42) | 797 (42) | 790 (42) |

* Reflects Jan. 25, 2022, 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 | 104 (6) | 20, 17, 17, 17, 17, 16 |
| 4 | 112 (6) | 19, 19, 19, 19, 18, 18 |
| 5 | 137 (7) | 20, 20, 20, 20, 19, 19, 19 |
| 6 | 126 (6) | 21, 21, 21, 21, 21, 21 |
| TOTAL | 841 (44) | * <u>Class size guidelines</u> : 17-19 students in Grades K-3; |
| <u></u> | | 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 | | |
|----------|----------|--|--|--|
| | | 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. 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 | aries +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

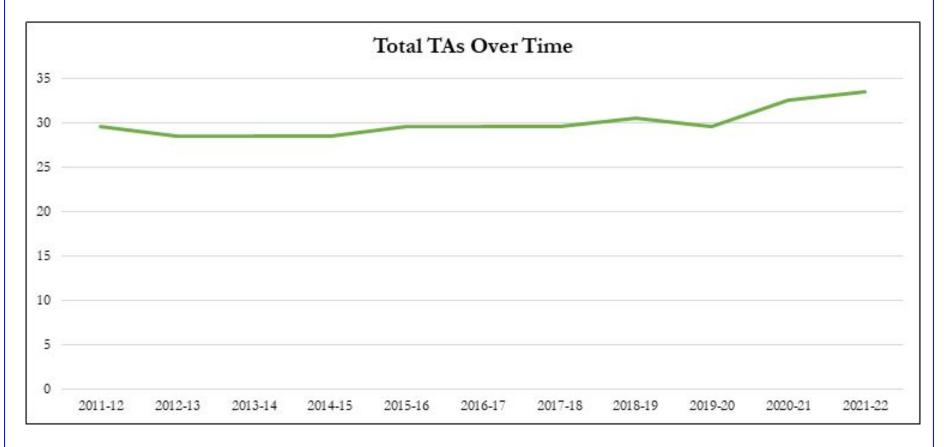
Growth in Salaries Category, FY22 to FY23

| Category | % Change | Major Drivers |
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| | | 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. Additional STEAM specialist teacher |
| | | 6. Additional half-time custodian |
| | | 7. Additional teachers' assistants (4 for special education 1-1; 6 for general education) |

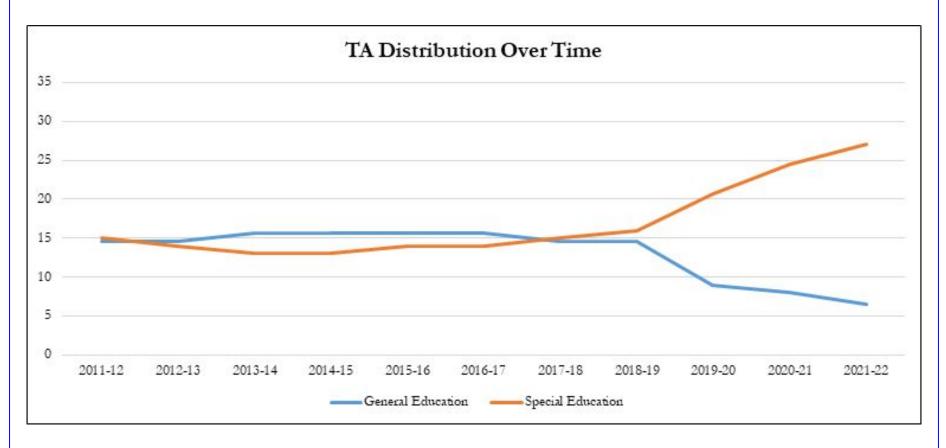
The Essential Role of Teachers' Assistants (TAs)

- 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

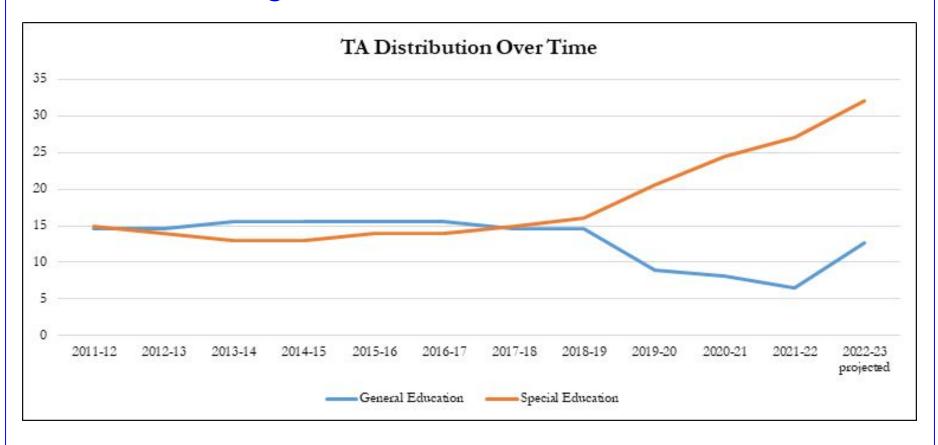
Teachers' Assistants, FY12 to FY22



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 | OW 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% | 2. Additi | onal build | ling suł | ostitute (| 1 | n and bus fuel 010 in this cate | | by +\$25,000 in |
| 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 |

Presentation Segments

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

Total Proposed Budget Growth, FY22 to FY23

| FY22 Allocation | FY23 Superintendent's Proposal | % Change |
|-----------------|-----------------------------------|--------------------------|
| \$15,561,620 | \$17,665,354 | +13.52% (\$2,103,734) |

Presentation Segments

- 1. The Objective of This Proposed Budget
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- 5. Additional, Deferred Needs

Additional, Deferred Needs

The Administrative Team has not included in this Proposed Operating Budget, but the BOE must consider, 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.

Presentation Segments

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

In Conclusion



This Proposed Operating Budget has been recommended by the Board of Education 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)

| | | | 2020-21 | | 2021-22 REVISED | 11/1/2021 YTD | | AVAILABLE | | 2022-23 SUPT. | | 4 1610 | % INC | Adjustments |
|----------|------|-------------------------------------|---------|------------|--------------------|------------------|---------|-----------|------------|------------------|------------|-----------------|---------------------|--------------|
| OBJECT (| | ACCOUNT DESCRIPTION | ACTUAL | FTE | BUDGET | EXPENDED | ENCUMB. | BUDGET | FTE | REQUESTED | FTE | \$ INC. 4829 | 3.3% | Aujustments |
| 61100 1 | | Special Ed. Director Salary | 141277 | 1.0 | 145964 | 57400 | 88565 | -1 | 1.0 | 150793 | 1.0 | 6090 | 3.0% | |
| 61101 1 | | Superintendent Salary | 230147 | 1.0 | 203000 | 78077 | 124923 | 0 | 1.0 | 209090 | 1.0 | 3868 | 3.0% | |
| 61102 1 | 1401 | Business Manager Salary | 128959 | 1.0 | 128958 | 55980 | 72978 | 0 | 1.0 | 132826 | 1.0 | 5041 | 3.0% | |
| 61103 1 | | Principal Salary | 163105 | 1.0 | 167998 | 63039 | 104960 | -1 | 1.0 | 173039 | 1.0 | | | |
| 61104 1 | 1401 | Asst. Principal Salary | 135358 | <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 | | 113 Donesia | |
| 61200 1 | 1105 | Teacher Salaries-Art | 161525 | 1.8 | 140798 | 44610 | 131003 | -34815 | 2.0 | 182056 | 2.0 | 41258 | 29.3% | |
| 61200 1 | 1111 | Teacher Salaries- Music | 191140 | 2.5 | 201457 | 37320 | 79848 | 84289 | 2.5 | 212162 | 2.5 | 10705 | 5.3% | |
| 61200 1 | 1112 | Teacher Salaries-Phys Ed | 290107 | 3.0 | 292134 | 67415 | 224719 | -1 | 3.0 | 300102 | 3.0 | 7968 | 2.7% | |
| 61200 1 | 1117 | Teacher Sal-World Lang. | 178812 | 2.0 | 190660 | 48054 | 142606 | 0 | <u>2.0</u> | 197398 | <u>2.Q</u> | 6738 | 3.5% | |
| | | Total Unified Arts | 821584 | 9.3 | 825049 | 197399 | 578176 | 49474 | 9.5 | 891718 | 9.5 | 66669 | 8.1% | |
| 61200 1 | 1107 | Teacher Salaries-Kindergarten | 511815 | 7.0 | 485661 | 122847 | 409488 | -46674 | 6.0 | 615709 | 7.0 | 130048 | 26.8% | |
| 61200 1 | 1126 | Teacher Salaries-Grade 1 | 400117 | 6.0 | 399101 | 91205 | 304017 | 3879 | 5.0 | 412610 | 5.0 | 13509 | 3.4% | |
| 61200 1 | 1127 | Teacher Salaries-Grade 2 | 414710 | 6.0 | 405568 | 100952 | 336508 | -31892 | 5.0 | 456897 | 5.0 | 51329 | 12.7% | |
| 61200 1 | 1228 | Teacher Salaries-Grade 3 | 410352 | 6.0 | 451153 | 98490 | 312546 | 40117 | 5.0 | 423604 | 5.0 | -27549 | -6.1% | |
| 61200 1 | 1229 | Teacher Salaries-Grade 4 | 395113 | 6.0 | 400101 | 127457 | 407161 | -134517 | 7.0 | 491090 | 6.0 | 90989 | 22.7% | |
| 61200 1 | 1230 | Teacher Salaries-Grade 5 | 537712 | 7.0 | 545242 | 125825 | 419417 | 0 | 6.0 | 626076 | 7.0 | 80834 | 14.8% | |
| 61200 1 | 1231 | Teacher Salaries-Grade 6 | 502784 | 7.0 | 518359 | 103091 | 315784 | 99484 | 6.0 | 431532 | 6.0 | -86827 | -16.8% | |
| 61200 1 | 1120 | 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 1 | 1313 | Teacher Sal-Sped Pre-School | 74680 | 1.0 | 67680 | 19727 | 72703 | -24750 | 1.0 | 68844 | 1.0 | 1164 | 1.7% R | lev. & Grant |
| 61200 1 | | Teacher Salaries-Sped | 912393 | 12.5 | 1009375 | 244420 | 770318 | -5363 | 12.5 | 1162513 | 13.5 | 153138 | 15.2% 0 | Grant |
| 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 1 | | Social Worker's Salary-Sped | 51656 | 0.5 | 50962 | 11875 | 39202 | -115 | 0.5 | 167363 | 1.7 | 116401 | 228.4% | |
| 01100 | | Total Certified Special Services | 1270990 | 16.5 | 1392425 | 351750 | 1102188 | -61513 | 16.5 | 1680062 | 18.8 | 287637 | 20.7% | |
| 61200 1 | 1408 | Teacher Sal-DW Language Arts | 360110 | 3.5 | 367488 | 77015 | 256455 | 34018 | 3.5 | 376816 | 3.5 | 9328 | 2.5% | |
| 61200 1 | | Teacher Salaries-DW Math | 170265 | 2.0 | 76115 | 31808 | 90748 | -46441 | 2.0 | 120279 | 2.0 | 44164 | 58.0% T | itle I Grant |
| 61200 1 | | Teacher Salaries-DW Media Cntr | 191171 | 2.0 | 132420 | 39143 | 130476 | -37199 | 2.0 | 176006 | 2.0 | 43586 | 32.9% | |
| 61200 1 | | Teacher Salaries-DW Technology | 168913 | 2.0 | 166239 | 33654 | 97984 | 34601 | 2.0 | 134746 | 2.0 | -31493 | -18.9% | |
| 61200 1 | | Teacher Salaries-DW STEAM | 66077 | 1.0 | 69128 | 18853 | 50275 | 0 | 1.0 | 132060 | 2.0 | 62932 | 91.0% | |
| 01200 1 | 1434 | Total Curriculum Specialists | 956536 | 10.5 | 811390 | 200473 | 625938 | -15021 | 10.5 | 939907 | 11.5 | 128517 | 15.8% | |
| | | Total curriculum speciensis | | | | | | | | | | 20 | 0.00 | |
| 61201 1 | 1403 | Tutor/Homebound Salary-DW | 2750 | 0.0 | 2620 | 0 | 0 | 2620 | 0.0 | 2600 | 0.0 | -20 | -0.8% | |
| 61201 1 | 1419 | Curriculum Writing Salary | 19500 | 0.0 | 36400 | - | 0 | 36400 | 0.0 | 26400 | 0.0 | -10000 | -27.5% | |
| 61204 1 | 1403 | 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 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 62700 1 62700 1 62700 1 62800 1 62900 1 62902 1 63200 1 63200 1 63200 1 63200 1 63200 1 | 1432 1432 1432 1425 1432 1432 1401 1403 1401 200 1103 1303 1401 1404 1409 | FICA/MEDICARE-DW Benefits MERF-DW MERF-DW Retired Emp. Medical Ins-DW Medical Insurance-DW Life Insurance-DW Life Insurance-DW Course Reimbursement-DW Unemployment Compensation Total Employee Benefits Prof Development-Sped Loc Wd Prof Development-Sped Loc Wd Prof Development-DW Nurse | 210030 11873 321907 112645 2279748 32441 0 5600 7863 2982106 136 305 70 70 0 | 142.6 | 258364 11610 330473 118274 2488845 33774 0 8000 10000 3259340 3500 3425 3500 500 | 57493 12523 72914 62080 1219509 13992 0 0 <u>0</u> 1438511 3278 426 2083 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 | 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 | | 13888 890 18812 10645 551795 776 1000 0 0 597806 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 5.4% 7.7% 9.0% 22.2% 2.3% 100.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% | |
| 62200 1 62301 1 62700 1 62700 1 62700 1 62900 1 62902 1 68250 1 63200 1 63200 1 63200 1 63200 1 63200 1 | 1432 1432 1432 1425 1432 1432 1401 1403 1401 1303 1401 1404 1409 1419 | 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-Sped Loc Wd Prof Development-Set Loc Wd Prof Development-Cent. Admin Prof Development-Cent. Admin Prof Development-DW Nurse Prof Development-DW Math | 210030 11873 321907 112645 2279748 32441 0 5600 7863 2982106 136 305 70 0 300 | 142.6 | 258364 11610 330473 118274 2488845 33774 0 8000 <u>10000</u> 3259340 3500 3425 3500 3425 3500 0 0 | 57493 12523 72914 62080 1219509 13992 0 0 0 0 2 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 | 200871 -913 257559 56194 1269336 19782 0 8000 10000 1820829 223 2999 320 500 0 | 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 | | 13888 890 18812 10645 551795 776 1000 0 0 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% 9.0% 22.2% 2.3% 100.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0 | |
| 62200 1 62300 1 62301 1 62700 1 62700 1 62800 1 62900 1 62900 1 68250 1 68250 1 63200 1 63200 1 63200 1 63200 1 | 1432 1432 1432 1425 1432 1401 1403 1401 200 1103 1303 1401 1404 1409 1419 1423 | 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-Sed Loc Wd Prof Development-Sed Loc Wd Prof Development-OW Nurse Prof Development-DW Nurse Prof Development-DW Math Prof Development-DW Math Prof Development-DW Curriculum | 210030 11873 321907 112645 2279748 32441 0 55600 7863 2982106 136 305 70 0 300 199 | 142.6 | 258364 11610 330473 118274 2488845 33774 0 8000 <u>10000</u> 3259340 35500 3425 3500 500 0 35000 | 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 | 200871 -913 257559 56194 1269336 19782 0 8000 10000 1820829 223 2999 320 500 0 35000 | 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 0 35000 0 35000 2000 12000 | | 13888 890 18812 10645 551795 776 1000 0 <u>0</u> 5 597806 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% 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 63200 1 63200 1 63200 1 63200 1 63200 1 63200 1 | 1432 1432 1432 1425 1432 1401 1403 1401 1403 1401 1403 1303 1401 1404 1409 1419 1423 1301 | FICA/MEDICARE-DW Benefits MERF Amortization-DW MERF-DW Retired Emp. Medical Ins-DW Medical Insurance-DW Life Insurance-DW Life Insurance-DW Course Reimbursement-DW Unemployment Compensation Total Employee Benefits Prof Development-Sch. Wd Prof Development-Sch. Wd Prof Development-Sped Loc Wd Prof Development-DW Nurse Prof Development-DW Nurse Prof Development-DW Nurse Prof Development-DW Math Prof Development-DW Curriculum Prof Development-DW Curriculum | 210030 11873 321907 112645 2279748 32441 0 5500 7863 2982106 136 305 70 0 300 199 0 | 142.6 | 258364 11610 330473 118274 2488845 33774 0 8000 <u>10000</u> 3259340 3500 3425 3500 3425 3500 0 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 | 200871 -913 257559 55194 1269336 19782 0 8000 10000 1820829 223 2999 320 500 0 0 35000 2000 | 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 0 0 35000 0 0 | | 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 | |
| 62200 1 62301 1 62700 1 62700 1 62700 1 62900 1 62901 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 63300 1 63300 1 | 1432 1432 1432 1425 1432 1401 1403 1401 1403 1401 1403 1303 1401 1404 1409 1419 1423 1301 | FICA/MEDICARE-DW Benefits MERF-DW MERF-DW Retired Emp. Medical Ins-DW Medical Insurance-DW Life Insurance-DW Life 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 Curriculum Prof Development-DW Gurriculum Prof Development-DW Gurriculum Prof Development-DW Board Ed Legal-Sped Admin | 210030 11873 321907 112645 2279748 32441 0 5500 <u>7863</u> 2982106 136 305 70 0 300 1399 0 14964 | 142.6 | 258364 11610 330473 118274 2488845 33774 0 8000 <u>10000</u> 3259340 3425 3500 3425 3500 500 0 35000 0 35000 2000 | 57493 12523 72914 62080 1219509 13992 0 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 | 200871 -913 257559 55194 1269336 19782 0 8000 10000 1820829 223 2999 320 500 0 35000 0 35000 2000 | 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 0 35000 0 35000 2000 12000 | | 13888 890 18812 10645 551795 776 1000 0 0 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% 9.0% 22.2% 2.3% 100.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0 | |
| 62200 1 62301 1 62700 1 62700 1 62700 1 62900 1 62901 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 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% 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 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 | | | | | | | | | | | | | | |

| Datasy Datasy Sch Anfrin Data Data <thdata< th=""> <thdata< th=""> Data<th></th><th></th><th></th><th>1</th><th>1</th><th>2021-22</th><th>11/1/2021</th><th></th><th>1</th><th>1</th><th>2022-23</th><th></th><th></th><th></th><th></th></thdata<></thdata<> | | | | 1 | 1 | 2021-22 | 11/1/2021 | | 1 | 1 | 2022-23 | | | | |
|--|--------|---|--|---|-----|---------|-----------|------------|-----------|-----|---|-----|--|--------|------------------|
| Datase Datases Authin District District <thdistrict< th=""> <thdistrict< th=""> <thdis< th=""><th></th><th></th><th></th><th>2020-21</th><th></th><th>REVISED</th><th>YTD</th><th></th><th>AVAILABLE</th><th></th><th>SUPT.</th><th></th><th></th><th></th><th></th></thdis<></thdistrict<></thdistrict<> | | | | 2020-21 | | REVISED | YTD | | AVAILABLE | | SUPT. | | | | |
| 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></td><td></td><td></td><td></td><td></td><td></td></thlasson<></thlasson<></thlasson<> | 65900 | 1101 | Misc Purch Services-Sch. Admn | | | | - | - | | | | | | | |
| 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 contract | | | | | | | | | | | | |
| 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 | | 2000 | | | | | | | and a second | | | | |
| 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>and the second se</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<> | | and the second se | a provide the second | Access for the second | | | | | | | | | 148 | 3.8% | |
| October October <t< td=""><td></td><td>Non-Television</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<> | | Non-Television | | | | | | | | | 5000 | | 1000 | 25.0% | |
| 66100 1112 Supplies-Physical 1661 3229 0 0 3229 3000 -229 -7.1% 66100 1120 Supplies-Physical 1661 3229 0 0 3000 4500 -500 -10.0% 66100 1127 Supplies-Grade Cone 3482 5000 3468 1133 1315 4990 1090 27.9% 66100 1228 Supplies-Grade Two 2852 3900 1462 1112 1315 4990 -152 -39% 66100 1228 Supplies-Grade Twe 841 3892 307 1907 1678 3740 -152 -39% 66100 1238 Supplies-Grade Five 2742 4600 2517 0 2073 4900 300 6.5% 66100 1335 Supplies-Sped Icc Wide 5201 5966 1461 2656 1849 6000 34 0 0.5% 66100 1335 Supplies-Word Language Arts | | | | | | | | | | | 4000 | | 500 | 14.3% | |
| 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 | | All Contraction | | | 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 | | 11.1.4.1.4.1.1.1.1.1.1.1.1.1.1.1.1.1.1. | | | 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 | | | 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 | 1.00000000000 | 1 | 4600 | 2527 | 0 | 2073 | | 4900 | | 300 | 6.5% | |
| 66100 1303 Supplies-Sped Loc Wide 5201 5966 1461 2656 1849 6000 34 0.6% 66100 1313 Supplies-Sped Loc Wide 0 813 0 0 813 0 0.0% 66100 1407 Supplies-DW Language 559 600 94 0 506 500 -100 -16.7% 66100 1408 Supplies-DW Language Arts 4837 5650 77 3875 1698 7000 1350 23.9% 66100 1405 Supplies-DW Media Center 1383 5100 0 4129 971 5500 400 7.8% 66100 1418 Supplies-DW Technology 11601 12000 2066 15 9919 12000 0 0.0% 66100 1421 Supplies-DW Technology 11601 12000 0 3167 12833 14000 -12.5% 66100 1424 Supplies-DW Tag 1813 5000 0 | | | | 2489 | | 4600 | 3186 | 676 | 738 | | 4000 | | -600 | -13.0% | |
| 66100 1313 Supplies-Sped Pre-School 0 813 0 0 813 0 0 813 0 0.0% 66100 1407 Supplies-World Language 555 600 94 0 506 500 -100 -16.7% 66100 1408 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 9919 12000 0 0 0.0% 66100 1420 Supplies-DW Technology 11601 12000 2066 15 9919 12000 0 0 0.0% 66100 1420 Supplies-DW Technology 11601 12000 0 3167 12833 14000 -2105% -215% 66100 1424 Supplies-DW Science 3810 12000 108 4533 7359< | | | • • | 5201 | - 1 | 5966 | 1461 | 2656 | 1849 | | 6000 | | 34 | 0.6% | |
| 66100 1407 Supplies-World Language 559 600 94 0 506 500 -100 -16.7% 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 7.8% 66100 1420 Supplies-DW Technology 11601 12000 2066 15 9919 12000 0 0.0% 66100 1421 Supplies-DW Copy Center 12228 16000 0 3167 12833 14000 -2000 -12.5% 66100 1424 Supplies-DW Tag 1813 5000 0 0 5000 0 0.0% 66100 1434 Supplies-DW Tag 1813 12000 108 4533 7359 14500 2500 20.8% 66200< | | | | 0 | | 813 | 0 | 0 | 813 | | 813 | | 0 | 0.0% | |
| 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% | |
| 66100 1405 3dpplies-DW Math 1383 1000 0 4129 971 5500 400 7.8% 66100 1418 Supplies-DW Technology 11601 12000 2066 15 9919 12000 0 0.0% 66100 1420 Supplies-DW Technology 11601 12000 2066 15 9919 12000 0 0.0% 66100 1420 Supplies-DW Copy Center 12228 16000 0 3167 12833 14000 -2000 +12.5% 66100 1424 Supplies-DW Tag 1813 5000 0 0 5000 0 0.0% 66100 1424 Supplies-DW Tag 1813 5000 0 0 0.000 10.0% 66100 1424 Supplies-DW Tag 1813 5000 0 0 0.000 0 0.0% 66100 1424 Supplies-DW Science 3810 12000 108 4533 7359 14500 | | | | 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 1418 Supplies-DW Technology 11601 12000 2066 15 9919 12000 0 400 -1164 -22.5% 66100 1420 Supplies-Social Studies 21 5164 0 0 5164 4000 -1164 -22.5% 66100 1424 Supplies-DW Copy Center 12228 16000 0 3167 12833 14000 -2000 -12.5% 66100 1424 Supplies-DW Science 3810 12000 108 4533 7355 14500 2500 20.8% 66200 1301 Computer Software-Sped Admin 11035 11540 10207 99 1234 12000 460 4.0% 66200 1403 Computer Software-Sped Admin 1898 42414 17072 0 23342 58663 16249 38.3% 66200 1403 Computer Software-DW Loc Wide 13441 14500 0 0 | 66100 | 1409 | Supplies-DW Math | 3334 | 1 | 4800 | 0 | 4953 | -153 | | 5000 | | 200 | 4.2% | |
| 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% | |
| bit to 112 3100 0 100 1203 1400 -2000 -12.5% 66100 1424 Supplies-DW Coy Center 12228 16000 0 3167 12833 14000 -2000 -12.5% 66100 1424 Supplies-DW Science 3810 12000 108 4533 7359 14500 2500 20.0% 66100 1434 Supplies-DW Science 3810 12000 108 4533 7359 14500 2500 2.0% 66200 1301 Computer Software-Sped Admin 11035 11540 10207 99 1234 12000 460 4.0% 66200 1403 Computer Software-Sped Admin 38983 42414 17072 0 25342 58663 16249 38.3% 66200 1403 Computer Software-DW Loc Wide 13441 14500 0 0 15200 700 4.8% 66201 1402 Supplies Maintenance-Main & Oper 7425 6366 | 66100 | 1418 | Supplies-DW Technology | 11601 | | 12000 | 2066 | 15 | 9919 | | 12000 | | 0 | | |
| bit of 141 Supplies-DW Tag 1813 5000 0 5000 0 0.0% 66100 1424 Supplies-DW Tag 1813 5000 0 0 5000 0 0.0% 66100 1341 Supplies-DW Tag 1813 5000 108 4533 7359 14500 2500 20.8% 66200 1301 Computer Software-Sped Admin 11035 11540 10207 99 1234 12000 460 4.0% 66200 1401 Computer Software-Cent. Admin 38983 42414 17072 0 25342 58663 16249 38.3% 66200 1403 Computer Software-DW Loc Wide 13441 14500 0 0 14500 15200 700 4.8% 66200 1403 Supplies Nurse -2220 0 0 0 0 4000 4000 100.0% 66301 1402 Supplies Nurse -2220 0 0 0 0 | 66100 | 1420 | Supplies-Social Studies | 21 | | 5164 | 0 | 0 | 5164 | | 4000 | | | | |
| 66100 1424 Supplies-DW Yag 1600 10000 1000 100000 10000 100000 100000 100000 100000 100000 100000 100000 100000 100000 100000 100000 100000 100000 1000000 1000000 1000000 1000000 1000000 1000000 1000000 10000000 10000000 10000000 10000000 10000000 10000000 10000000000 100000000 10000000000 | 66100 | 1421 | Supplies-DW Copy Center | 12228 | | 16000 | 0 | 3167 | | | | | | | |
| bits Supplies Office-Speed Admin Store S | 66100 | 1424 | Supplies-DW Tag | 1813 | | 5000 | 0 | 0 | 5000 | | | | and the second | | |
| 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 | | | | | | | |
| 66300 1404 Supplies Ruise 1104 Supplies Ruise 4500 4660 11.6% 66300 1402 Supplies Custodial-Main & Oper 37628 40340 9039 23680 7621 45000 4660 11.6% 66301 1402 Supplies Custodial-Main & Oper 7425 6366 1840 2961 1565 7000 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% | 66200 | 1403 | Computer Software-DW Loc Wide | 13441 | | 14500 | | | 14500 | | | | 0.7 | | |
| 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 | | | | | | | | | | | | |
| 66250 1401 Supplies Office. Cent Admin 10755 8395 2578 0 5817 8500 105 1.3% | 66350 | 1301 | | | | | | | | | | | | | |
| 66350 1401 Supplies Office-Cent. Admin 10755 8395 2578 0 5817 8500 105 1.5% | 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 0.0 | 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 | | 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> | | <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 | | | | | t and the second | | | | | | |
| 69000 | 1423 | Food | 5999 | 1 | 2500 | 3598 | 0 | -1098 | | 3000 | | 500 | 20.0% | |
| 69001 | | Ezra Nurse | 23910 | 1 | 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% | |
| | | | 4544945 | | 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 | |