

Current Elements of Superintendent's Proposed WSD Operating Budget 2022-23

Woodbridge Board of Education Finance Committee

December 14, 2021

Jonathan S. Budd, Ph.D., Superintendent

Richard Huot, Interim Director of Business Services & Operations

The Goal of This Proposed Budget

This Proposed Operating Budget is recommended by the Administrative Team to maintain the excellence of Beecher Road School and to continue to build it to great heights.

Presentation Segments

1. Mandates for General Education & Special Education in Connecticut
2. FY23 WSD Budget Categories: % of Budget, & % Change
3. Factors Influencing FY23 Budget Growth
4. Additional, Deferred Needs
5. Potential Reductions? (Not Recommended)
6. Discussion

Presentation Segments

1. Mandates for General Education & Special Education in Connecticut

General Education Principles: C.G.S. §10-220

“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.”

Special Education: 34 CFR §300.101

“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

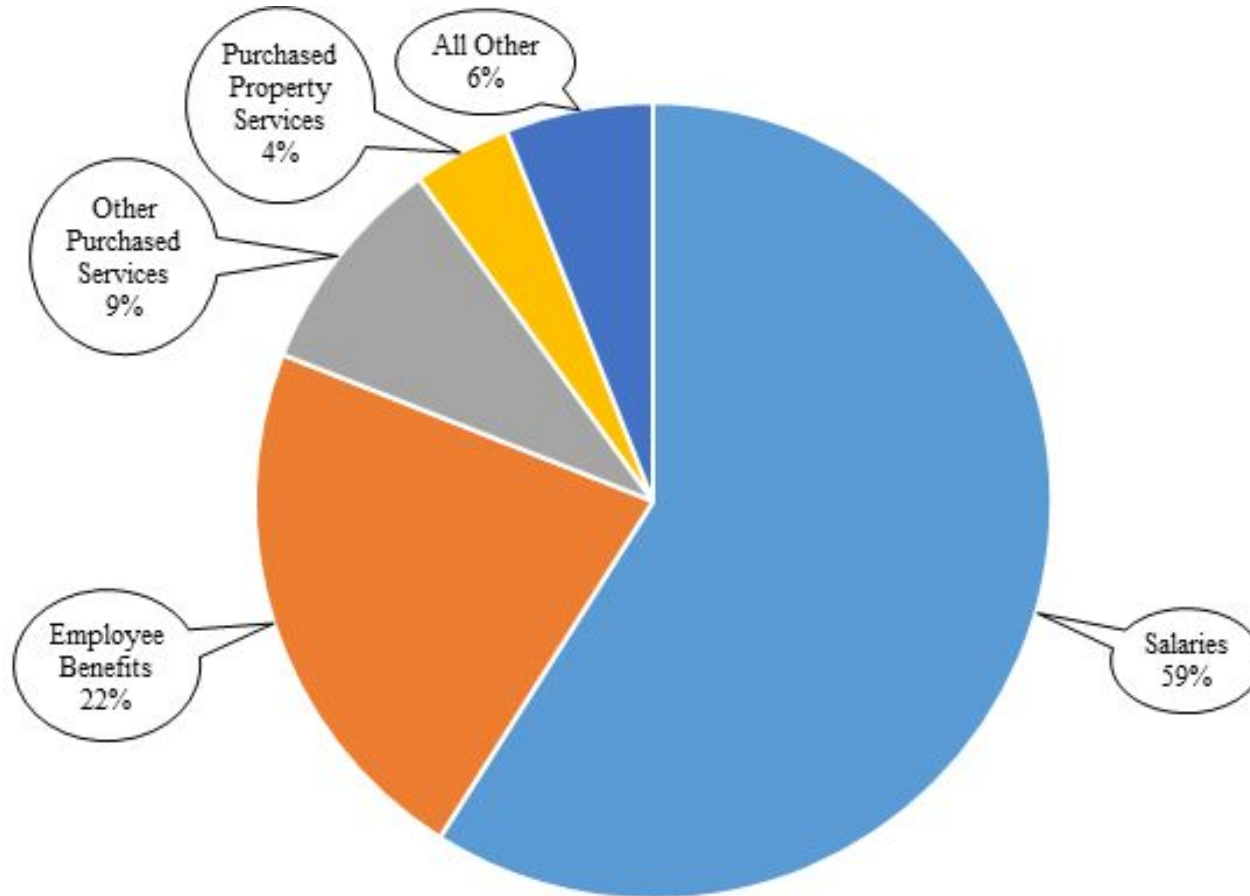
The obligation to make FAPE available to each eligible child residing in the State begins no later than the child’s third birthday. . . .

- (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.”

Presentation Segments

1. Mandates for General Education & Special Education in Connecticut
2. FY23 WSD Budget Categories: % of Budget, & % Change

FY23 Budget Categories as % of Budget



FY23 Budget Categories as % of Budget

| Category | Main Elements | % of Total Budget |
|------------------------------------|---|-------------------|
| Salaries | All WSD employee salaries | 59% |
| Employee Benefits | All WSD employee benefits | 22% |
| Other Purchased Services | Bus transportation & fuel, liability & workers' comp insurance, telephone, interns, out-of-district tuition | 9% |
| Purchased Property Services | Utilities, service contracts, building improvements & repairs | 4% |
| SUBTOTAL | | 94% |

This 94% of the budget represents almost exclusively costs that are contractual or fixed in other ways.

FY23 Budget Categories as % of Budget

| Category | Main Elements | % of Total Budget |
|--|---|-------------------|
| Purchased Professional Services | Professional development, legal, substitutes, SRO | 3% |
| Materials & Supplies | Instructional & office supplies, library books, digital subscriptions | 2% |
| 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 | | 6% |

This 6% 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% | +11.4% |
| Employee Benefits | 22% | +18.3% |
| Other Purchased Services | 9% | +6.6% |
| Purchased Property Services | 4% | +37.5% |

This 94% of the budget represents almost exclusively costs that are contractual or fixed in other ways.

This 94% of the budget is slated to rise 13.5% overall based on those contractual and fixed obligations.

FY23 Budget Categories, % Change

| Category | % of Total Budget | % Change |
|--|-------------------|---------------|
| Purchased Professional Services | 3% | +32.3% |
| Materials & Supplies | 2% | +11.6% |
| Furniture & Equipment | 0.3% | -57.9% |
| Dues and Fees | 0.2% | +4.4% |
| Miscellaneous | 0.2% | -49.2% |

This 6% 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 6% of the budget is slated to rise 6.8% overall, and the Administrative Team does not recommend reductions.

Presentation Segments

1. Mandates for General Education & Special Education in Connecticut
2. FY23 WSD Budget Categories: % of Budget, & % Change
3. Factors Influencing FY23 Budget Growth

Growth in Salaries Category, FY22 to FY23

| Category | % Change | Major Reasons |
|-----------------|---------------|---|
| Salaries | +11.4% | <ul style="list-style-type: none">● Negotiated contractual increases |
| | | <ul style="list-style-type: none">● Additional special education teacher (grant-funded FY22) |
| | | <ul style="list-style-type: none">● Additional STEAM specialist (program improvement) |
| | | <ul style="list-style-type: none">● Additional class section (K) based on projected enrollment - <i>see upcoming slides</i> |
| | | <ul style="list-style-type: none">● Additional Teachers' Assistants - <i>see upcoming slides</i> (4 for special education 1-1; 6 for general education) |
| | | <ul style="list-style-type: none">● Additional .5 custodian (health, safety, sanitation, & maintenance) |

BRS Enrollment Projections, FY22 - FY28

| Grade | 2021-22* | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| K | 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 Enrollment Projections, FY22 - FY28

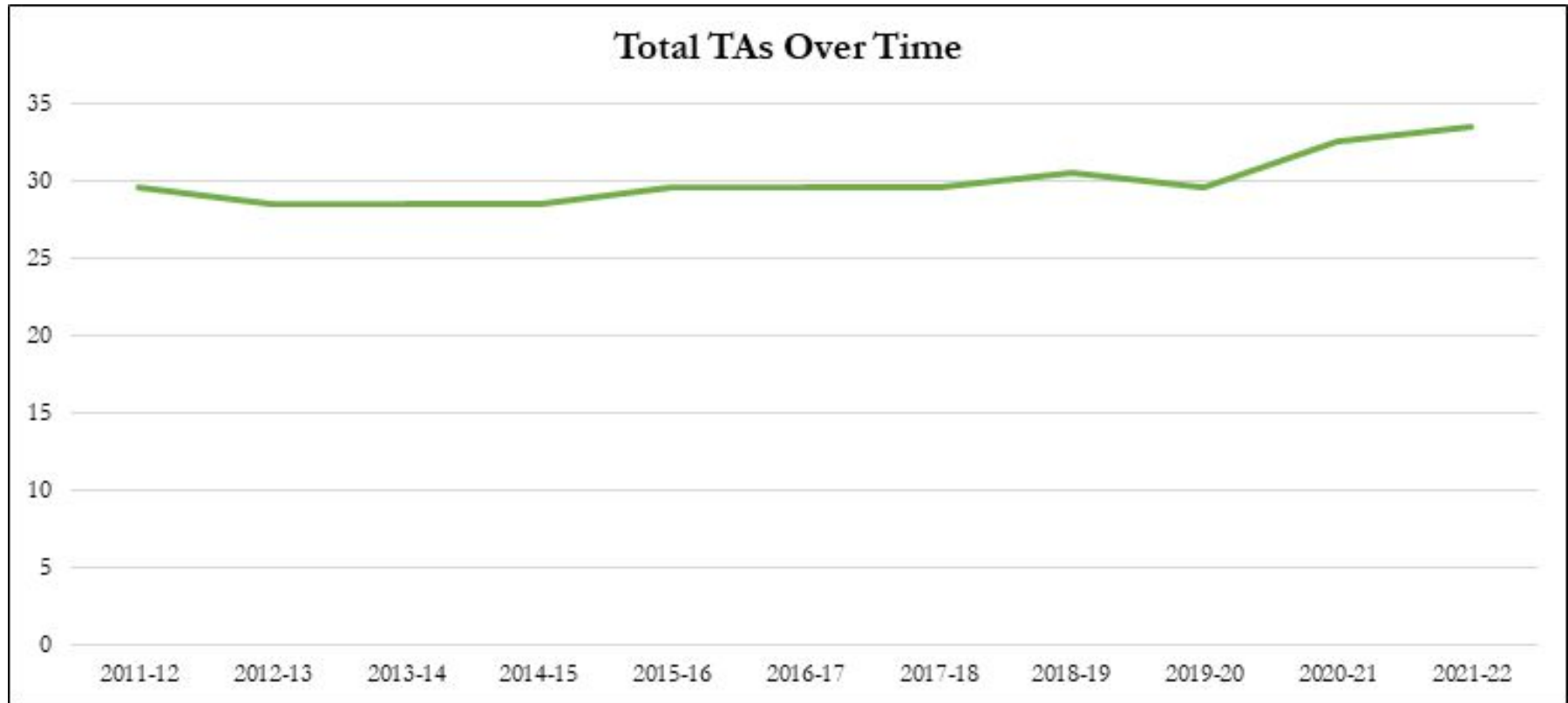
| Grade | 2022-23 | Projected Section Counts* |
|--------------|-----------------|----------------------------|
| K | 127 (7) | 19, 18, 18, 18, 18, 18, 18 |
| 1 | 116 (6) | 20, 20, 19, 19, 19, 19 |
| 2 | 119 (6) | 20, 20, 20, 20, 20, 19 |
| 3 | 103 (6) | 20, 17, 17, 17, 16, 16 |
| 4 | 111 (6) | 19, 19, 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) | |

* Class size guidelines: 17-19 students in Grades K-3;
19-21 students in Grades 4-6.

The Essential Role of Teachers' Assistants (TAs)

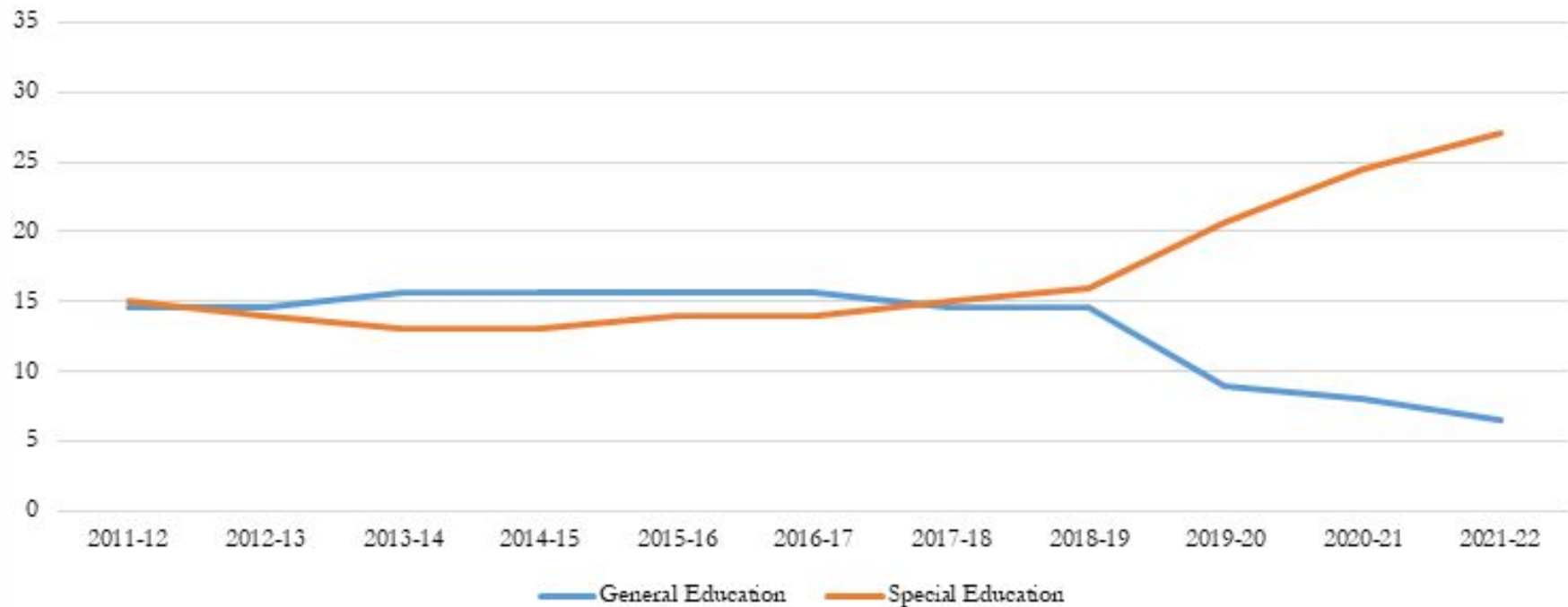
- Special Education 1-1 TAs
 - Assigned based on legally mandated IEP services
- Special Education Resource TAs
 - Provide in-class support, and resource room support, for identified students based on legally mandated IEP services
- General Education TAs
 - Provide in-class 1-1 & small-group academic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

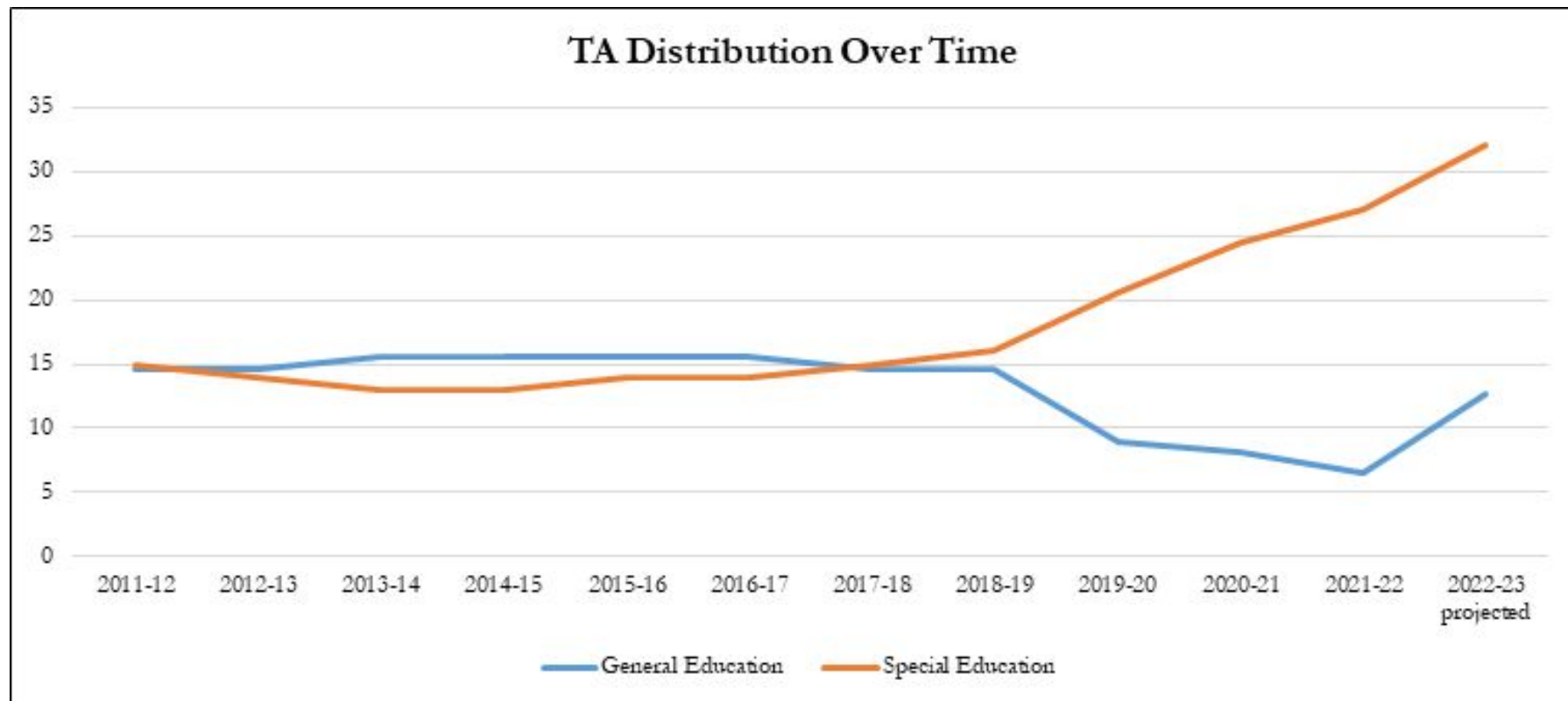


Teachers' Assistants, FY12 to FY22

TA Distribution Over Time



Seeking to Address the Issue in FY23



Growth in Purch. Prop. Services, FY22 to FY23

| Category | % Change | Major Reasons |
|------------------------------------|---------------|---|
| Purchased Property Services | +37.5% | <ul style="list-style-type: none"> ● Electricity +41.2% |
| | | <ul style="list-style-type: none"> ● Heating +38.8% |
| | | <ul style="list-style-type: none"> ● \$20,000 for HVAC needs identified through current retrocommissioning project |
| | | <ul style="list-style-type: none"> ● \$20,000 for technology infrastructure upgrades |
| | | <ul style="list-style-type: none"> ● \$13,600 for architect fees associated with roof replacement project |
| | | <ul style="list-style-type: none"> ● Apple Lease (<i>Note: +\$47,667 in this category offset by -\$70,000 in "Furniture & Equipment" category</i>) |

Growth in Other Categories, FY22 to FY23

| Category | % Change | Major Reasons |
|--|----------|--|
| Employee Benefits | +18.3% | <ul style="list-style-type: none">● Contractual increases |
| Other Purchased Services | +6.7% | <ul style="list-style-type: none">● Contractual increase in bus transportation (+3.5%) |
| | | <ul style="list-style-type: none">● Increased bus fuel costs (+21.6% currently anticipated) |
| Purchased Professional Services | +32.3% | <ul style="list-style-type: none">● Anticipated legal expenses (contract negotiations) |
| Materials & Supplies | +11.6% | <ul style="list-style-type: none">● Inflationary increases reflected in actual requests from teams through BRS Principal |

Growth in Other Categories, FY22 to FY23

| Category | % Change | Major Reasons |
|----------------------------------|---------------|---|
| Furniture & Equipment | -57.9% | <ul style="list-style-type: none">● Apple Lease (<i>Note: -\$70,000 in this category offset by +\$47,667 in “Purchased Property Services” category</i>) |
| Dues and Fees | +4.4% | <ul style="list-style-type: none">● Inflationary increases |
| Miscellaneous | -49.2% | <ul style="list-style-type: none">● Decrease in actual need for Ezra Academy nursing services |

Major Growth Drivers: Salaries & Benefits

| Driver | Cost of Increase |
|--|-------------------------|
| * Medical Insurance Increase | \$551,795 |
| WEA Arbitration Award | \$493,745 |
| Additional Teachers' Assistants (10) | \$273,620 + benefits |
| Additional Class Section (K) based on Projected Enrollment | \$66,232 + benefits |
| Additional STEAM Specialist | \$59,111 + benefits |
| Additional Special Education Teacher | \$53,940 + benefits |
| Additional .5 Custodian | \$26,142 |
| Subtotal | \$1,524,585 |

** Line is currently underfunded*

Major Growth Drivers: Other Categories

| Driver | Cost of Increase |
|---|-------------------------|
| * Rising Utilities Costs | \$101,743 |
| Anticipated Legal Expenses | \$81,000 |
| Liability & Workers' Compensation Insurance Increases | \$60,280 |
| 3 Necessary Building Improvement Projects | \$53,600 |
| * Inflationary Increases on Supplies | \$34,528 |
| Additional Building Substitute | \$25,000 |
| Subtotal | \$356,151 |

** Line is currently underfunded*

Major Drivers: All Categories

| Type | Cost of Increase |
|---------------------|--------------------|
| Salaries & Benefits | \$1,524,585 |
| Other | \$356,151 |
| TOTAL | \$1,880,736 |

Off the current FY22 budget, \$1,880,736 represents an increase of 12.1%.

Total Proposed Budget Growth, FY22 to FY23

| FY22 Allocation | FY23 Superintendent's Proposal | % Change |
|------------------------|---------------------------------------|---------------------------------------|
| \$15,561,620 | \$17,595,583 | +13.1% (\$2,033,963) |

Presentation Segments

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3. Factors Influencing FY23 Budget Growth
4. Additional, Deferred Needs

Additional, Deferred Needs

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

- Additional behavioral/psychology/social work support
- 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

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5. Potential Reductions? (Not Recommended)

Key Points

1. This Proposed Operating Budget is recommended by the Administrative Team to maintain the excellence of Beecher Road School and to continue to build it to great heights.
2. The Administrative Team continues to examine potential technical edits and other reductions that would have minimal impact on students and staff. Potential increases can also occur.
3. Additional reductions would impact the goal of maintaining the excellence of Beecher Road School and continuing to build it to great heights.

Additional Reductions Would Likely Need to Include:

| Potential Reduction | Negative Impact on . . . |
|---|--|
| Reduction of proposed new staff: STEAM specialist; Additional general education TAs; .5 custodian | Program improvement; Teaching & learning enhancement; Health, safety, sanitation, & maintenance |
| Reduction of existing staff: Classroom teacher positions combined with revision of class size guidelines; Existing general education TA positions | Teaching & learning |
| Reduction of existing staff: Non-classroom teacher positions | Art & music beyond required contact hours; Literacy, mathematics, & STEAM intervention; Psychology/social work hours; Servicing of talented & gifted students |
| Reduction of existing staff: Administrator positions; Administrative asst. positions | School operations |
| Reduction of existing staff: Nurse positions | Health & safety |

Additional Discussion Areas Could Include:

- Examining structural changes to insurance benefits
- Moving building improvement projects to Capital Budget request
- Reducing building costs outside of typical BOE program hours
- Reducing the instructional year to 180 learning days

In Conclusion

*This Proposed Operating Budget is recommended by the
Administrative Team to maintain the excellence of Beecher Road
School and to continue to build it to great heights.*

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Woodbridge Board of Education 2022-2023
Budget Development

| OBJECT | ORG | ACCOUNT DESCRIPTION | 2020-21 | | 2021-22 | | | 11/1/2021 | | | 2022-23 | | | |
|--------|------|--|----------------|-------------|----------------|----------------|----------------|------------------|-------------|-----------------|-------------|---------------|---------------|---------------|
| | | | ACTUAL | FTE | REVISED BUDGET | EXPENDED YTD | ENCUMB. | AVAILABLE BUDGET | FTE | REQUESTED SUPT. | FTE | \$ INC. | % INC | Adjustments |
| 61100 | 1301 | Special Ed. Director Salary | 141277 | 1.0 | 145964 | 57400 | 88565 | -1 | 1.0 | 150793 | 1.0 | 4829 | 3.3% | |
| 61101 | 1401 | Superintendent Salary | 230147 | 1.0 | 203000 | 78077 | 124923 | 0 | 1.0 | 209090 | 1.0 | 6090 | 3.0% | |
| 61102 | 1401 | Business Manager Salary | 128959 | 1.0 | 128958 | 55980 | 72978 | 0 | 1.0 | 132826 | 1.0 | 3868 | 3.0% | |
| 61103 | 1401 | Principal Salary | 163105 | 1.0 | 167998 | 63039 | 104960 | -1 | 1.0 | 173039 | 1.0 | 5041 | 3.0% | |
| 61104 | 1401 | Asst. Principal Salary | <u>135358</u> | <u>1.0</u> | <u>135236</u> | <u>45671</u> | <u>89566</u> | <u>-139</u> | <u>1.0</u> | <u>139294</u> | <u>1.0</u> | <u>4058</u> | <u>3.0%</u> | |
| | | Total Cert. Administrative Salaries | 798846 | 5.0 | 781156 | 300167 | 480992 | -141 | 5.0 | 805042 | 5.0 | 23886 | 3.1% | |
| 61200 | 1105 | Teacher Salaries-Art | 161525 | 1.8 | 140798 | 44610 | 131003 | -34815 | 2.0 | 182056 | 2.0 | 41258 | 29.3% | |
| 61200 | 1111 | Teacher Salaries- Music | 191140 | 2.5 | 201457 | 37320 | 79848 | 84289 | 2.5 | 212162 | 2.5 | 10705 | 5.3% | |
| 61200 | 1112 | Teacher Salaries-Phys Ed | 290107 | 3.0 | 292134 | 67415 | 224719 | -1 | 3.0 | 300102 | 3.0 | 7968 | 2.7% | |
| 61200 | 1117 | Teacher Sal-North World Lang. | <u>178812</u> | <u>2.0</u> | <u>190660</u> | <u>48054</u> | <u>142606</u> | 0 | <u>2.0</u> | <u>197398</u> | <u>2.0</u> | <u>6738</u> | <u>3.5%</u> | |
| | | Total Unified Arts | 821584 | 9.3 | 825049 | 197399 | 578176 | 49474 | 9.5 | 891718 | 9.5 | 66669 | 8.1% | |
| 61200 | 1107 | Teacher Salaries-Kindergarten | 511815 | 7.0 | 485661 | 122847 | 409488 | -46674 | 6.0 | 615709 | 7.0 | 130048 | 26.8% | |
| 61200 | 1126 | Teacher Salaries-Grade 1 | 400117 | 6.0 | 399101 | 91205 | 304017 | 3879 | 5.0 | 412610 | 5.0 | 13509 | 3.4% | |
| 61200 | 1127 | Teacher Salaries-Grade 2 | 414710 | 6.0 | 405568 | 100952 | 336508 | -31892 | 5.0 | 456897 | 5.0 | 51329 | 12.7% | |
| 61200 | 1228 | Teacher Salaries-Grade 3 | 410352 | 6.0 | 451153 | 98490 | 312546 | 40117 | 5.0 | 423604 | 5.0 | -27549 | -6.1% | |
| 61200 | 1229 | Teacher Salaries-Grade 4 | 395113 | 6.0 | 400101 | 127457 | 407161 | -134517 | 7.0 | 491090 | 6.0 | 90989 | 22.7% | |
| 61200 | 1230 | Teacher Salaries-Grade 5 | 537712 | 7.0 | 545242 | 125825 | 419417 | 0 | 6.0 | 626076 | 7.0 | 80834 | 14.8% | |
| 61200 | 1231 | Teacher Salaries-Grade 6 | 502784 | 7.0 | 518359 | 103091 | 315784 | 99484 | 6.0 | 431532 | 6.0 | -86827 | -16.8% | |
| 61200 | 1120 | Teacher Sal-Multi-Age | <u>351991</u> | <u>4.0</u> | <u>358838</u> | <u>87039</u> | <u>271799</u> | 0 | <u>4.0</u> | <u>368341</u> | <u>4.0</u> | <u>9503</u> | <u>2.6%</u> | |
| | | Total Classroom Teachers | 3524593 | 49.0 | 3564023 | 856906 | 2776720 | -69603 | 44.0 | 3825859 | 45.0 | 261836 | 7.3% | |
| 61200 | 1313 | Teacher Sal-Sped Pre-School | 74680 | 1.0 | 67680 | 19727 | 72703 | -24750 | 1.0 | 68844 | 1.0 | 1164 | 1.7% | Rev. & Grant |
| 61200 | 1303 | Teacher Salaries-Sped | 912393 | 12.5 | 1009375 | 244420 | 770318 | -5363 | 12.5 | 1162513 | 13.5 | 153138 | 15.2% | Grant |
| 61200 | 1333 | Teacher Salaries-Sped Summer | 100 | 0.0 | 28800 | 20736 | 0 | 8064 | 0.0 | 28800 | 0.0 | 0 | 0.0% | |
| 61201 | 1303 | Psychologist Sal-Sped Loc Wide | 232162 | 2.5 | 235608 | 54992 | 219965 | -39349 | 2.5 | 242757 | 2.5 | 7149 | 3.0% | |
| 61203 | 1303 | Counselor Salary-Sped | <u>51656</u> | <u>0.5</u> | <u>50962</u> | <u>11875</u> | <u>39202</u> | <u>-115</u> | <u>0.5</u> | <u>51577</u> | <u>0.5</u> | <u>615</u> | <u>1.2%</u> | |
| | | Total Certified Special Services | 1270990 | 16.5 | 1392425 | 351750 | 1102188 | -61513 | 16.5 | 1554491 | 17.5 | 162066 | 11.6% | |
| 61200 | 1408 | Teacher Sal-DW Language Arts | 360110 | 3.5 | 367488 | 77015 | 256455 | 34018 | 3.5 | 376816 | 3.5 | 9328 | 2.5% | |
| 61200 | 1409 | Teacher Salaries-DW Math | 170265 | 2.0 | 76115 | 31808 | 90748 | -46441 | 2.0 | 120279 | 2.0 | 44164 | 58.0% | Title I Grant |
| 61200 | 1410 | Teacher Salaries-DW Media Cntr | 191171 | 2.0 | 132420 | 39143 | 130476 | -37199 | 2.0 | 176006 | 2.0 | 43586 | 32.9% | |
| 61200 | 1418 | Teacher Salaries-DW Technology | 168913 | 2.0 | 166239 | 33654 | 97984 | 34601 | 2.0 | 134746 | 2.0 | -31493 | -18.9% | |
| 61200 | 1434 | Teacher Salaries-DW STEAM | <u>66077</u> | <u>1.0</u> | <u>69128</u> | <u>18853</u> | <u>50275</u> | 0 | <u>1.0</u> | <u>132060</u> | <u>2.0</u> | <u>62932</u> | <u>91.0%</u> | |
| | | Total Curriculum Specialists | 956536 | 10.5 | 811390 | 200473 | 625938 | -15021 | 10.5 | 939907 | 11.5 | 128517 | 15.8% | |
| 61201 | 1403 | Tutor/Homebound Salary-DW | 2750 | 0.0 | 2620 | 0 | 0 | 2620 | 0.0 | 2600 | 0.0 | -20 | -0.8% | |
| 61201 | 1419 | Curriculum Writing Salary | 19500 | 0.0 | 36400 | 0 | 0 | 36400 | 0.0 | 26400 | 0.0 | -10000 | -27.5% | |
| 61204 | 1403 | Stipends | <u>22064</u> | <u>0.0</u> | <u>30000</u> | <u>0</u> | <u>8000</u> | <u>22000</u> | <u>0.0</u> | <u>25000</u> | <u>0.0</u> | <u>-5000</u> | <u>-16.7%</u> | |
| | | 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 | 1906695 | 5572014 | -35784 | 85.5 | 8071017 | 88.5 | 627954 | 8.4% | |
| | | | | | 6592887 | | | | | | | | | |

Highlight color indicates consolidated account

Woodbridge Board of Education 2022-2023
Budget Development

| OBJECT | ORG | ACCOUNT DESCRIPTION | 2020-21 | | 2021-22 | | | AVAILABLE BUDGET | FTE | 2022-23 | | \$ INC. | % INC | Adjustments |
|------------|------|--------------------------------|----------------|--------------|----------------|------------------------|----------------|------------------|--------------|-----------------|--------------|----------------|--------------|-----------------------|
| | | | ACTUAL | FTE | REVISED BUDGET | 11/1/2021 YTD EXPENDED | ENCUMB. | | | REQUESTED SUPT. | FTE | | | |
| 61303 | 1402 | Custodian Salaries-DW School | 333815 | 7.6 | 399108 | 126276 | 260186 | 12646 | 7.3 | 433389 | 7.8 | 34281 | 8.6% | |
| 61305 | 1402 | Custodian OT Salary-DW School | 58222 | 0.0 | 48106 | 23406 | 0 | 24700 | 0.0 | 48000 | 0.0 | -106 | -0.2% | |
| 61400 | 1404 | Nurses Salaries-DW | 158280 | 2.4 | 151245 | 27304 | 40895 | 83046 | 2.7 | 155026 | 2.6 | 3781 | 2.5% | |
| 61500 | 1101 | Admin. Asst. Sal-Sch. Admin | 159826 | 3.0 | 142547 | 56025 | 91050 | -4528 | 3.0 | 145826 | 3.0 | 3279 | 2.3% | |
| 61500 | 1301 | Admin. Asst. Sal-Sped Admin | 73616 | 1.0 | 60719 | 14763 | 33548 | 12408 | 1.0 | 62541 | 1.0 | 1822 | 3.0% | |
| 61500 | 1401 | Admin. Asst. Sal-Cent. Admin | 170049 | 2.5 | 165131 | 65634 | 102485 | -2988 | 2.5 | 168929 | 2.5 | 3798 | 2.3% | |
| 61600 | 1103 | Non-Certified Sal-TA's Loc Wd | 171017 | 10.0 | 197393 | 42043 | 138770 | 16580 | 5.25 | 295643 | 11.0 | 98250 | 49.8% | |
| 61600 | 1303 | Non-Certified Sal-Sped Loc Wd | 203650 | 9.0 | 242414 | 35860 | 83433 | 123121 | 5.3 | 165474 | 6.0 | -76940 | -31.7% | |
| 61600 | 1333 | Non-Certified Sal-Sped Summer | 0 | 0.0 | 11900 | 2481 | 0 | 9419 | 0.0 | 12000 | 0.0 | 100 | 0.8% | |
| 61600 | 1410 | Non-Certified Sal-DW Media Cnt | 12730 | 0.6 | 0 | 5232 | 14053 | -19285 | 0.3 | 16717 | 0.6 | 16717 | 100.0% | |
| 61600 | 1418 | Non-Certified Sal-DW Technolog | 15257 | 1.0 | 14318 | 6407 | 20641 | -12730 | 1.0 | 27362 | 1.0 | 13044 | 91.1% | |
| 61600 | 1421 | Non-Certified Sal-DW Copy Cntr | 14430 | 0.0 | 15219 | 3512 | 11707 | 0 | 0.0 | 15599 | 0.0 | 380 | 2.5% | |
| 61601 | 1303 | One to One Sal-Sped Loc Wide | 305093 | 13.0 | 275888 | 103337 | 345716 | -173165 | 18.75 | 606719 | 22.0 | 330831 | 119.9% | |
| 61700 | 1303 | Occupational Therapist Salarie | 30982 | 1.0 | 32000 | 11601 | 24780 | -4381 | 1.0 | 36381 | 1.0 | 4381 | 13.7% | Grant |
| 61710 | 1303 | Physical Therapist Salaries | 18721 | | 19168 | 4424 | 14745 | -1 | 0.0 | 20895 | 0.0 | 1727 | 9.0% | Paid per diem |
| 61900 | 1403 | Cafe Aides-DW Loc Wide | 16439 | 1.2 | 36988 | 2899 | 8465 | 25624 | 2.0 | 36000 | 2.0 | -988 | -2.7% | |
| 61900 | 1418 | IT Manager | 0 | 0.0 | 75000 | 23942 | 49038 | 2020 | 1.0 | 77250 | 1.0 | 2250 | 3.0% | |
| 61900 | 1423 | Clerk of the Board-DW Board ED | 6479 | | 6641 | 2554 | 4087 | 0 | 0.0 | 6840 | 0.0 | 199 | 3.0% | |
| 61903 | 1103 | Lifeguard Salary-Loc Wid | 255 | | 6422 | 0 | 0 | 6422 | 0.0 | 6500 | 0.0 | 78 | 1.2% | |
| 61904 | 1403 | Degree Changes-DW | 0 | | 5750 | 0 | 0 | 5750 | 0.0 | 6000 | 0.0 | 250 | 4.3% | |
| | | Non Certified Salaries | 1748860 | 52.3 | 1905957 | 557700 | 1243599 | 104658 | 51.1 | 2343091 | 61.5 | 437134 | 22.9% | |
| 100 | | Total Salaries | 9165722 | 142.6 | 9349020 | 2464395 | 6815613 | 68874 | 136.6 | 10414108 | 150.0 | 1065088 | 11.4% | |
| 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 projected |
| 62800 | 1432 | Life Insurance-DW | 32441 | | 33774 | 13992 | 0 | 19782 | | 34,550 | | 776 | 2.3% | |
| 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 | 0 | 0 | 10000 | | 10000 | | 0 | 0.0% | |
| 200 | | Total Employee Benefits | 2982106 | | 3259340 | 1438511 | 0 | 1820829 | | 3857146 | 0.0 | 597806 | 18.3% | |
| 63200 | 1103 | Prof Development-Sch. Wd | 136 | | 3500 | 3278 | 0 | 223 | | 3500 | | 0 | 0.0% | |
| 63200 | 1303 | Prof Development-Sped Loc Wd | 305 | | 3425 | 426 | 0 | 2999 | | 3425 | | 0 | 0.0% | |
| 63200 | 1401 | Prof Development-Cent. Admin | 70 | | 3500 | 2083 | 1097 | 320 | | 3500 | | 0 | 0.0% | |
| 63200 | 1404 | Prof Development-DW Nurse | 0 | | 500 | 0 | 0 | 500 | | 500 | | 0 | 0.0% | |
| 63200 | 1409 | Prof Development-DW Math | 300 | | 0 | 0 | 0 | 0 | | 0 | | 0 | 0.0% | |
| 63200 | 1419 | Prof Development-DW Curriculum | 199 | | 35000 | 0 | 0 | 35000 | | 35000 | | 0 | 0.0% | |
| 63200 | 1423 | Prof Development-DW Board Ed | 0 | | 2000 | 0 | 0 | 2000 | | 2000 | | 0 | 0.0% | |

Highlight color indicates consolidated account

Woodbridge Board of Education 2022-2023
Budget Development

| OBJECT | ORG | ACCOUNT DESCRIPTION | 2020-21 | 2021-22 | | | 2022-23 | | | FTE | \$ INC. | % INC | Adjustments |
|------------|------|---|---------------|----------------|------------------------|---------------|------------------|-----------------|-----|---------------|--------------|----------------|-------------|
| | | | ACTUAL | REVISED BUDGET | 11/1/2021 YTD EXPENDED | ENCUMB. | AVAILABLE BUDGET | REQUESTED SUPT. | FTE | | | | |
| 63300 | 1301 | Legal-Sped Admin | 14964 | 12000 | 0 | 0 | 12000 | 12000 | | 0 | 0.0% | | |
| 63300 | 1401 | Legal-DW Admin | 29029 | 20000 | 2643 | 0 | 17357 | 100000 | | 80000 | 400.0% | | |
| 63400 | 1403 | Software Support-DW Loc Wide | 21516 | 22000 | 0 | 0 | 22000 | 23000 | | 1000 | 4.5% | | |
| 63400 | 1404 | Software Support-DW Nurse | 0 | 2238 | 0 | 0 | 2238 | 2300 | | 62 | 2.8% | | |
| 63400 | 1410 | Software Support-DW Media Cntr | 1963 | 2150 | 0 | 9774 | -7624 | 2150 | | 0 | 0.0% | | |
| 63500 | 1403 | Substitutes-DW Loc Wide | 309711 | 25000 | 4635 | 0 | 20365 | 50000 | | 25000 | 100.0% | | |
| 63900 | 1401 | 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 | 40000 | | 5000 | 14.3% | | |
| 63902 | 1401 | Financial Audit-DW Admin | <u>23255</u> | <u>25392</u> | <u>0</u> | <u>0</u> | 25392 | <u>26000</u> | | <u>608</u> | <u>2.4%</u> | | |
| 300 | | Total Purchased Professional Serv. | 691525 | 389323 | 33834 | 18108 | 337382 | 515075 | | 125752 | 32.3% | | |
| 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% | | |
| 64300 | 1401 | Repairs & Maint-Cent. Admin | 1358 | 975 | 0 | 760 | 215 | 1400 | | 425 | 43.6% | | |
| 64300 | 1402 | Repairs & Maint-Main & Oper. | 62590 | 44818 | 14608 | 7402 | 22808 | 50000 | | 5182 | 11.6% | | |
| 64300 | 1403 | Repairs & Maint-DW Loc Wide | 10987 | 13000 | 0 | 0 | 13000 | 12000 | | -1000 | -7.7% | | |
| 64450 | 1101 | Leases & Rentals-Sch. Admin | 5904 | 6611 | 5114 | 0 | 1497 | 6600 | | -11 | -0.2% | | |
| 64450 | 1301 | Leases & Rentals-Sped Admin | 2738 | 3331 | 0 | 0 | 3331 | 3300 | | -31 | -0.9% | | |
| 64450 | 1401 | Leases & Rentals-Cent. Admin | 12214 | 10438 | 231 | 0 | 10207 | 10500 | | 62 | 0.6% | | |
| 64450 | 1402 | Leases & Rentals-Main. & Oper. | 2897 | 0 | 330 | 0 | -330 | 330 | | 330 | 100.0% | | |
| 64450 | 1410 | Leases & Rentals-DW Media Cntr | 1514 | 385 | 0 | 0 | 385 | 385 | | 0 | 0.0% | | |
| 64450 | 1418 | Leases & Rentals-Technology | 0 | 0 | 0 | 0 | 0 | 47667 | | 47667 | 100.0% | Apple Lease | |
| 64450 | 1421 | Leases & Rentals-DW Copy Cntr | 32235 | 33166 | 0 | 0 | 33166 | 33100 | | -66 | -0.2% | | |
| 64500 | 1402 | Building Improvement | 0 | 0 | 0 | 0 | 0 | 20000 | | 20000 | 100.0% | Retro Comm. | |
| 64500 | 1402 | Building Improvement | 10300 | 0 | 0 | 0 | 0 | 13600 | | 13600 | 100.0% | Roof Design | |
| 64500 | 1418 | Building Improvement | 0 | 0 | 0 | 0 | 0 | 20000 | | 20000 | 100.0% | Network wiring | |
| 64900 | 1402 | Purchased Services-Main & Oper. | 21717 | 25092 | 5054 | 15336 | 4702 | 26000 | | 908 | 3.6% | | |
| 64901 | 1303 | Service Contracts-Sped | 36080 | 36370 | 147 | 28968 | 7256 | 36000 | | -370 | -1.0% | | |
| 64901 | 1401 | Service Contracts-DW Admin | 933 | 1776 | 834 | 0 | 942 | 1780 | | 4 | 0.2% | | |
| 64901 | 1402 | Service Contracts-Main. & Oper. | 95060 | 92990 | 34176 | 53364 | 5450 | 95000 | | 2010 | 2.2% | | |
| 64901 | 1421 | Service Contracts-DW Copy Cntr | 0 | 680 | 0 | 0 | 680 | 700 | | 20 | 2.9% | | |
| 64901 | 1435 | Service Contracts-DW Security | <u>9113</u> | <u>23109</u> | <u>10956</u> | <u>1389</u> | <u>10764</u> | <u>23000</u> | | <u>-109</u> | <u>-0.5%</u> | | |
| 400 | | Total Purchased Property Services | 567209 | 562119 | 154102 | 293992 | 114024 | 772862 | | 210743 | 37.5% | | |
| 65100 | 1212 | Transportation-Phys Ed | 0 | 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 | 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 | 45862 | 7445 | 30555 | 7862 | 47467 | | 1605 | 3.5% | | |
| 65102 | 1403 | Fuel for Buses-DW | 40258 | 28793 | 0 | 0 | 28793 | 35000 | | 6207 | 21.6% | 14000 gallons | |

Highlight color indicates consolidated account

Woodbridge Board of Education 2022-2023
Budget Development

| OBJECT | ORG | ACCOUNT DESCRIPTION | 2020-21 | FTE | 2021-22 | 11/1/2021 | | | 2022-23 | FTE | \$ INC. | % INC | Adjustments |
|--------|------|---------------------------------------|----------------|------------|----------------|---------------|---------------|------------------|-----------------|----------------|--------------|-------------|-------------|
| | | | ACTUAL | | REVISED BUDGET | YTD EXPENDED | ENCUMB. | AVAILABLE BUDGET | SUPT. REQUESTED | | | | |
| 65200 | 1401 | Liability Insurance-DW Admin | 99760 | | 94871 | 112573 | 0 | -17702 | | 126477 | 31606 | 33.3% | |
| 65201 | 1401 | Workman's Compensation-DW Admn | 178947 | | 193102 | 67346 | 134268 | -8512 | | 221776 | 28674 | 14.8% | |
| 65300 | 1101 | Telephones-Sch. Admin | 10007 | | 9834 | 2632 | 0 | 7202 | | 9900 | 66 | 0.7% | |
| 65300 | 1301 | Telephones-Sped Admin | 1678 | | 1716 | 298 | 0 | 1418 | | 1750 | 34 | 2.0% | |
| 65300 | 1401 | Telephones-Cent. Admin | 3488 | | 4962 | 775 | 0 | 4187 | | 4900 | -62 | -1.2% | |
| 65300 | 1402 | Telephones-Main & Operations | 0 | | 806 | 0 | 0 | 806 | | 825 | 19 | 2.4% | |
| 65350 | 1401 | Internet-Cent. Admin | 25270 | | 25000 | 17016 | 0 | 7984 | | 27500 | 2500 | 10.0% | |
| 65370 | 1101 | Postage-Sch. Admin | 3627 | | 2500 | 1008 | 0 | 1492 | | 2250 | -250 | -10.0% | |
| 65370 | 1301 | Postage-Sped Admin | 1199 | | 1250 | 251 | 0 | 999 | | 0 | -1250 | -100.0% | |
| 65370 | 1401 | Postage-Cent & SPED Admin | 1209 | | 1900 | 269 | 0 | 1631 | | 2200 | 300 | 15.8% | |
| 65400 | 1401 | Advertising-Cent. Admin | 11762 | | 2500 | 0 | 0 | 2500 | | 1000 | -1500 | -60.0% | |
| 65500 | 1401 | Interns | 111044 | | 176010 | 0 | 0 | 176010 | | 180000 | 3990 | 2.3% | |
| 65502 | 1401 | Service Contracts-Cent. Admin | 0 | | 0 | 90 | 0 | -90 | | 90 | 90 | 100.0% | |
| 65600 | 1303 | Tuition-Sped Loc Wide | 303655 | | 273400 | 0 | 267581 | 5819 | | 287070 | 13670 | 5.0% | |
| 65600 | 1333 | Tuition-Sped Summer Program | 26362 | | 39280 | 27416 | 5800 | 6064 | | 41244 | 1964 | 5.0% | |
| 65900 | 1101 | Misc Purch Services-Sch. Admn | 100 | | 1000 | 0 | 0 | 1000 | | 1000 | 0 | 0.0% | |
| 65900 | 1401 | Misc Purch Services-Cent. Admin | 12830 | | 10900 | 4398 | 3305 | 3197 | | 11000 | 100 | 0.9% | |
| 65900 | 1404 | Misc Purch Servs-Nurse | 225 | | 1300 | 0 | 0 | 1300 | | 1300 | 0 | 0.0% | |
| 65900 | 1423 | Misc Purch Servs-DW Board Ed | 133 | | 700 | 0 | 0 | 700 | | 700 | 0 | 0.0% | |
| | 500 | Total Other Purchased Services | 1389403 | 0.0 | 1494089 | 327582 | 920262 | 246246 | 0.0 | 1593156 | 99067 | 6.6% | |
| | | | | | | | | | | | | | |
| 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 | 1107 | Supplies- Kindergarten | 2693 | | 4000 | 2148 | 1542 | 310 | | 5000 | 1000 | 25.0% | |
| 66100 | 1111 | Supplies-Music | 127 | | 3500 | 158 | 39 | 3303 | | 4000 | 500 | 14.3% | |
| 66100 | 1112 | Supplies-Phys Ed | 1661 | | 3229 | 0 | 0 | 3229 | | 3000 | -229 | -7.1% | |
| 66100 | 1120 | Supplies/ Multi Age | 3602 | | 5000 | 0 | 2000 | 3000 | | 4500 | -500 | -10.0% | |
| 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 Three | 841 | | 3892 | 307 | 1907 | 1678 | | 3740 | -152 | -3.9% | |
| 66100 | 1229 | Supplies- Grade Four | 1854 | | 2750 | 944 | 28 | 1778 | | 2400 | -350 | -12.7% | |
| 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 | 1313 | Supplies-Sped Pre-School | 0 | | 813 | 0 | 0 | 813 | | 813 | 0 | 0.0% | |
| 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 | 1418 | Supplies-DW Technology | 11601 | | 12000 | 2066 | 15 | 9919 | | 12000 | 0 | 0.0% | |
| 66100 | 1420 | Supplies-Social Studies | 21 | | 5164 | 0 | 0 | 5164 | | 4000 | -1164 | -22.5% | |
| 66100 | 1421 | Supplies-DW Copy Center | 12228 | | 16000 | 0 | 3167 | 12833 | | 14000 | -2000 | -12.5% | |

Highlight color indicates consolidated account

Woodbridge Board of Education 2022-2023
Budget Development

| OBJECT | ORG | ACCOUNT DESCRIPTION | 2020-21 | 2021-22 | | | 2022-23 | | | Adjustments | |
|--------|------|--|---------------|----------------|------------------------|--------------|------------------|----------------|---------------|---------------|------------------|
| | | | ACTUAL | REVISED BUDGET | 11/1/2021 YTD EXPENDED | ENCUMB. | AVAILABLE BUDGET | REQUSTED SUPT. | FTE | | \$ INC. |
| 66100 | 1424 | Supplies-DW Tag | 1813 | 5000 | 0 | 0 | 5000 | 5000 | 0 | 0.0% | |
| 66100 | 1434 | Supplies-DW Science | 3810 | 12000 | 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% | |
| 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% | |
| 66301 | 1402 | Supplies Maintenance-Main. & Oper | 7425 | 6366 | 1840 | 2961 | 1565 | 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% | |
| 66350 | 1401 | Supplies Office-Cent. Admin | 10755 | 8395 | 2578 | 0 | 5817 | 8500 | 105 | 1.3% | |
| 66400 | 1410 | Books and A/V-DW Media Center | 0 | 10000 | 0 | 0 | 10000 | 10000 | 0 | 0.0% | |
| 66450 | 1401 | Subscriptions-Cent Admin | 353 | 233 | 25 | 0 | 208 | 355 | 122 | 52.4% | |
| 66450 | 1403 | Subscriptions -DW Loc Wide | 8805 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| 66450 | 1404 | Subscriptions-DW Nurse Srvs | 0 | 255 | 0 | 0 | 255 | 255 | 0 | 0.0% | |
| 66450 | 1408 | Subscriptions-DW Language Arts | 0 | 70 | 0 | 0 | 70 | 70 | 0 | 0.0% | |
| 66450 | 1410 | Subscriptions-DW Media Center | 11624 | 15150 | 0 | 0 | 15150 | 16000 | 850 | 5.6% | |
| 66450 | 1418 | Subscriptions-DW Technology | 5078 | 6500 | 0 | 0 | 6500 | 6500 | 0 | 0.0% | |
| 66500 | 1303 | Testing-Sped Loc Wide | 5850 | 3750 | 3165 | 449 | 136 | 6000 | 2250 | 60.0% | |
| 66500 | 1419 | Testing-DW Curriculum | 0 | 10450 | 0 | 6936 | 3514 | 11000 | 550 | 5.3% | |
| 66900 | 1435 | Security/Safety | 2464 | 2064 | 446 | 507 | 1111 | 3000 | 936 | 45.3% | |
| 600 | | Total Materials & Supplies | 224463 | 298848 | 63196 | 68807 | 167373 | 333376 | 34528 | 11.6% | |
| 67320 | 1403 | Equip Computers-DW Loc Wide | 21332 | 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 | 6000 | 0 | 5747 | 313 | 6000 | 0 | 0.0% | |
| 67400 | 1402 | Equip Building-DW Main & Oper | 1311 | 3452 | 0 | 0 | 3452 | 10000 | 6548 | 189.7% | |
| 67450 | 1203 | Furniture-Loc Wide | 0 | 360 | 0 | 0 | 360 | 5000 | 4640 | 1288.9% | New Kindergarten |
| 700 | | Total Furniture & Equipment | 38774 | 121012 | 108009 | 5747 | 18316 | 51000 | -70012 | -57.9% | |
| 68100 | 1101 | Dues, Fees & Member-Sch. Admin | 800 | 1325 | 0 | 0 | 1325 | 1400 | 75 | 5.7% | |
| 68100 | 1203 | Dues, Fees & Member-So.Loc Wd | 0 | 240 | 0 | 0 | 240 | 240 | 0 | 0.0% | |
| 68100 | 1205 | 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 | 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% | |

Highlight color indicates consolidated account

Woodbridge Board of Education 2022-2023
Budget Development

| OBJECT | ORG | ACCOUNT DESCRIPTION | 2020-21 ACTUAL | FTE | 2021-22 REVISED BUDGET | 11/1/2021 YTD EXPENDED | ENCUMB. | AVAILABLE BUDGET | FTE | 2022-23 SUPT. REQUESTED | FTE | \$ INC. | % INC | Adjustments |
|--------|------------|--|-------------------|--------------|------------------------------|------------------------------|----------------|---------------------|--------------|-------------------------------|--------------|----------------|----------------|-------------|
| 68100 | 1434 | Dues, Fees & Member-Science | <u>0</u> | | <u>120</u> | <u>0</u> | <u>0</u> | <u>120</u> | | <u>120</u> | | <u>0</u> | <u>0.0%</u> | |
| | 800 | Total Dues and Fees | 22101 | 0.0 | 26697 | 9010 | 915 | 16773 | | 27860 | | 1163 | 4.4% | |
| 69000 | 1423 | Food | 5999 | | 2500 | 3598 | 0 | -1098 | | 3600 | | 1100 | 44.0% | |
| 69001 | 1401 | Ezra Nurse | 23910 | | 36503 | 19240 | 0 | 17263 | | 27450 | | -9053 | -24.8% | |
| 69900 | 1401 | Contingency | <u>0</u> | | <u>22169</u> | <u>0</u> | <u>0</u> | <u>22169</u> | | <u>0</u> | | <u>-22169</u> | <u>-100.0%</u> | |
| | 900 | Total Miscellaneous | 29909 | | 61172 | 22838 | 0 | 38334 | | 31050 | | -30122 | -49.2% | |
| | | Total Woodbridge Board of Education | 15111212 | 142.6 | 15561620 | 4621477 | 8123444 | 2828151 | 136.6 | 17595633 | 150.0 | 2034013 | 13.1% | |