



WOODBIDGE SCHOOL DISTRICT

40 Beecher Road – South
Woodbridge, Connecticut 06525

Jonathan S. Budd, Ph.D. – Superintendent
jbudd@woodbridgeps.org

MEMORANDUM

TO: Woodbridge Board of Education

FROM: Jonathan S. Budd, Ph.D., Superintendent

DATE: June 17, 2022

RE: June 20 Regular Meeting:
FY23 WBOE Operating Budget Reconciliation

Based on discussion at the June 8 and June 14 Finance Committee meetings, attached is the proposed FY23 WBOE operating budget as reconciled to the appropriation from the Town of Woodbridge. I recommend that the Board of Education support tonight the following motion:

Move that we approve the Fiscal Year 2023 Woodbridge Board of Education operating budget reconciliation as presented.



FY23 WBOE Operating Budget Reconciliation

Woodbridge Board of Education

June 20, 2022

Jonathan S. Budd, Ph.D., Superintendent

Richard Huot, Interim Director of Business Services & Operations

FY23 WBOE Operating Budget as Approved

- **WBOE FY23 Operating Budget = \$16,419,701 (+5.51%)**
- Additionally, \$167,500 of Town revenue from special education Excess Cost Grant will be applied to “Tuition” line (65600-1303)
- Proposed operating budget reconciliation discussed at June 8 & June 14 Finance Cmte. meetings

Key Principles

- Budget Objective: To maintain the excellence of Beecher Road School within a time of escalating student needs, including those related to the COVID-19 pandemic
- Current proposed operating budget reconciliation has taken into account all known line-item updates since the proposed operating budget was developed
- Major elements of proposed budget reconciliation are highlighted here

Salaries Section (100) - Certified

- Actual known staff for 22-23 is budgeted, taking into account various specific employee separations
- Classroom teachers reflect 43 total sections (*see next two slides*)
- Special education teacher added this year (and needed to continue) and additional social worker will be funded by ARP ESSER
- Originally proposed second STEAM specialist position removed
- Reduction in curriculum writing to be offset by funding from FY22 budget

Current FY23 BRS Sectioning

Grade	2022-23	Current Section Counts*
K	101 (6)	17, 17, 17, 17, 17, 16
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	809 (43)	

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

Monitoring Kindergarten, & Other Class Sizes

- We anticipated 127 enrolled in Kindergarten; 101 have been enrolled as of June 20
- If we reach 115, we will start to exceed the guidelines; 115 is 14 more than are enrolled now
- Most class sizes in Grade 2, and some in Grade 1, are already exceeding guidelines
- Based on the likely need for an additional K section - or additional sectioning at another grade - a placeholder “Teacher Salaries - Other” line (61201-1405) has been added, with a reduction of the existing 1.0 STEAM specialist position

Salaries Section (100) - Non-Certified

- Originally proposed half-time custodian position removed
- TA (now paraeducator) lines reflect contract settlement achieved 5/22
- 4 additional special education paraeducators, & 6 additional general education paraeducators, added (*see next slide*)
- “Non-Certified Salary - Transportation” line (61900-1104) has been added for partial funding of BWA Transportation Coordinator position

Planned Distribution of Paraeducators for 22-23

#	Type of Paraeducator
24*	1-1 special education
6	Resource special education
6	General education Kindergarten (1 per section)
6	General education non-Kindergarten (1 at each grade level other than K)
1.6	Library media technology
43.6*	TOTAL OPERATING BUDGET

** Note: 4 additional 1-1 special education paraeducators will need to be funded through Open Choice.*

Employee Benefits Section (200)

- Actual benefits line adjustments are reflected

Purchased Professional (300), Purchased Property (400), & Other Purchased Services (500) Sections

- \$7,000 professional development moved to ARP ESSER grant
- Note: \$5,200 professional development has been added to the Title II grant
- \$50,000 added to the Substitutes line is offset against a reduction in the Interns line based on anticipated personnel availability
- All other lines reflect actuals

Supplies (600), Equipment (700), Dues & Fees (800), & Miscellaneous (900) Sections

- Overall 1.7% reduction in Supplies maintains maintenance supplies, digital subscriptions, & required testing supplies, and increases security/safety supplies
- Addition to Furniture line anticipates either 7th Kindergarten section or ongoing furniture replacement across grades
- Overall 6.1% reduction in Dues & Fees, primarily at the District level
- Reduction in Ezra Nurse line reflects actuals

Budget Development

OBJECT	ORG	ACCOUNT DESCRIPTION	2020-21		2021-22			11/1/2021		2022-23		\$ INC.	% INC	Notes
			ACTUAL	FTE	REVISED BUDGET	YTD EXPENDED	ENCUMB.	AVAILABLE BUDGET	FTE	REQUSTED SUPT.	FTE			
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	125000	1.0	-3958	-3.1%	
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	797216	5.0	16060	2.1%	
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	204777	2.5	3320	1.6%	
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-World Lang.	<u>178812</u>	<u>2.0</u>	<u>190660</u>	<u>48054</u>	<u>142606</u>	<u>0</u>	<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	884333	9.5	59284	7.2%	
61200	1107	Teacher Salaries-Kindergarten	511815	7.0	485661	122847	409488	-46674	6.0	549477	6.0	63816	13.1%	
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	448165	5.0	42597	10.5%	
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	6.0	458828	5.0	58727	14.7%	
61200	1230	Teacher Salaries-Grade 5	537712	7.0	545242	125825	419417	0	6.0	634808	7.0	89566	16.4%	
61200	1231	Teacher Salaries-Grade 6	502784	7.0	518359	103091	315784	99484	6.0	448325	6.0	-70034	-13.5%	
61200	1120	Teacher Sal-Multi-Age	<u>351991</u>	<u>4.0</u>	<u>358838</u>	<u>87039</u>	<u>271799</u>	<u>0</u>	<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	43.0	3744158	43.0	180135	5.1%	
61200	1313	Teacher Sal-Sped Pre-School	74680	1.0	67680	19727	72703	-24750	1.0	63344	1.0	-4336	-6.4%	Rev. & Grant
61200	1303	Teacher Salaries-Sped	912393	12.5	1009375	244420	770318	-5363	12.5	1067509	12.5	58134	5.8%	Grant
61200	1333	Teacher Salaries-Sped Summer	100	0.0	28800	20736	0	8064	0.0	25800	0.0	-3000	-10.4%	
61201	1303	Psychologist Sal-Sped Loc Wide	232162	2.5	235608	54992	219965	-39349	2.5	209977	2.6	-25631	-10.9%	
61203	1303	Social Worker's 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>58080</u>	<u>0.7</u>	<u>7118</u>	<u>14.0%</u>	
		Total Certified Special Services	1270990	16.5	1392425	351750	1102188	-61513	16.5	1424710	16.8	32285	2.3%	
61200	1408	Teacher Sal-DW Language Arts	360110	3.5	367488	77015	256455	34018	3.5	341834	3.5	-25654	-7.0%	
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>	<u>0</u>	<u>1.0</u>	<u>0</u>	<u>0.0</u>	<u>-69128</u>	<u>-100.0%</u>	
		Total Curriculum Specialists	956536	10.5	811390	200473	625938	-15021	10.5	772865	9.5	-38525	-4.7%	
61201	1405	Teachers Salaries - Other	0	0.0	0	0	0	0	0.0	62741	1.0	62741	100.0%	
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	22400	0.0	-14000	-38.5%	
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	112741	0.0	43721	63.3%	
		Total Certified Salaries	7416862	90.3	7443063	1906695	5572014	-35784	84.5	7736023	83.8	292960	3.9%	

Budget Development

OBJECT	ORG	ACCOUNT DESCRIPTION	2020-21		2021-22			11/1/2021		2022-23		\$ INC.	% INC	Notes
			ACTUAL	FTE	REVISED BUDGET	YTD EXPENDED	ENCUMB.	AVAILABLE BUDGET	FTE	REQUESTED SUPT.	FTE			
61303	1402	Custodian Salaries-DW School	333815	7.6	399108	126276	260186	12646	7.3	408389	7.3	9281	2.3%	
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	152026	2.5	781	0.5%	
61500	1101	Admin. Asst. Sal-Sch. Admin	159826	3.0	142547	56025	91050	-4528	2.63	145826	2.63	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	288072	10.0	90679	45.9%	
61600	1303	Non-Certified Sal-Sped Loc Wd	203650	9.0	242414	35860	83433	123121	5.3	175635	6.0	-66779	-27.5%	
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	19190	0.6	19190	100.0%	
61600	1418	Non-Certified Sal-DW Technolog	15257	1.0	14318	6407	20641	-12730	1.0	27655	1.0	13337	93.1%	
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	762706	26.0	486818	176.5%	
61700	1303	Occupational Therapist Salarie	30982	1.0	32000	11601	24780	-4381	1.1	36381	1.1	4381	13.7%	
61710	1303	Physical Therapist Salaries	18721		19168	4424	14745	-1	0.0	20895	0.0	1727	9.0%	
61900	1104	Non Certified Sal-Transportation	0	0.0	0	0	0	0	0.0	15000	0.3	15000	100.0%	
61900	1403	Cafe Aides-DW Loc Wide	16439	1.2	36988	2899	8465	25624	4.0	23000	3.0	-13988	-37.8%	
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	6790	0.0	149	2.24%	
61903	1103	Lifeguard Salary-Loc Wid	255		6422	0	0	6422	0.0	7000	0.0	578	9.0%	
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	52.83	2478884	64.96	572927	30.1%	
100		Total Salaries	9165722	142.6	9349020	2464395	6815613	68874	137.33	10214907	148.76	865887	9.3%	
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		24,165		-94109	-79.6%	
62700	1432	Medical Insurance-DW	2279748		2488845	1219509	0	1269336		2,599,379		110534	4.4%	
62800	1432	Life Insurance-DW	32441		33774	13992	0	19782		31,550		-2224	-6.6%	
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		8000		-2000	-20.0%	
200		Total Employee Benefits	2982106		3259340	1438511	0	1820829		3306131	0.0	46791	1.4%	
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		28000		-7000	-20.0%	
63200	1423	Prof Development-DW Board Ed	0		2000	0	0	2000		2000		0	0.0%	
63300	1301	Legal-Sped Admin	14964		12000	0	0	12000		12000		0	0.0%	
63300	1401	Legal-DW Admin	29029		20000	2643	0	17357		75000		55000	275.0%	
63400	1403	Software Support-DW Loc Wide	21516		22000	0	0	22000		20000		-2000	-9.1%	
63400	1404	Software Support-DW Nurse	0		2238	0	0	2238		2300		62	2.8%	

Budget Development

OBJECT	ORG	ACCOUNT DESCRIPTION	2020-21	FTE	2021-22	11/1/2021	ENCUMB.	AVAILABLE	FTE	2022-23	FTE	\$ INC.	% INC	Notes
			ACTUAL		REVISED BUDGET	YTD EXPENDED		BUDGET		SUPT. REQUESTED				
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		75000	3.1	50000	200.0%	
63900	1401	Other Prof Services-Cent. Admin	262843		195935	20769	6893	168273		200000		4065	2.1%	
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	1401	Financial Audit-DW Admin	23255		25392	0	0	25392		26000		608	2.4%	
300		Total Purchased Professional Serv.	691525		389323	33834	18108	337382		491825		102502	26.3%	
64100	1402	Electricity-Main. & Oper.	165800		179196	74766	104430	0		200000		20804	11.6%	
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		0		-13000	-100.0%	
64300	1418	Repairs & Maint-Technology	0		0	0	996	-996		12000		12000	100.0%	
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		0		-3331	-100.0%	
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		30100		-3066	-9.2%	
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	9113		23109	10956	1389	10764		23000		-109	-0.5%	
400		Total Purchased Property Services	556909		562119	154102	294988	113028		659962		97843	17.4%	
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		28000		-7848	-21.9%	
65100	1403	Transportation-DW Loc Wide	333237		345246	48356	297134	-244		357330		12084	3.5%	
65101	1403	Transportation Non-Public	30926		45862	7445	30555	7862		34226		-11636	-25.4%	
65102	1403	Fuel for Buses-DW	40258		28793	0	0	28793		33000		4207	14.6%	
65200	1401	Liability Insurance-DW Admin	99760		94871	112573	0	-17702		125109		30238	31.9%	
65201	1401	Worker'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%	

Budget Development

OBJECT	ORG	ACCOUNT DESCRIPTION	2020-21	FTE	2021-22	11/1/2021	ENCUMB.	AVAILABLE	FTE	2022-23	FTE	\$ INC.	% INC	Notes
			ACTUAL		REVISED BUDGET	YTD EXPENDED		BUDGET		SUPT. REQUESTED				
65500	1401	Interns	111044		176010	0	0	176010		125000	7.0	-51010	-29.0%	
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		19570		-253830	-92.8%	Revenue 167,500 Excess Cost Grant
65600	1333	Tuition-Sped Summer Program	26362		39280	27416	5800	6064		41244		1964	5.0%	
65600	1403	Tuition - Magnet School	0		0	5309	0	-5309		6000		6000	100.0%	
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	332891	920262	240937	0.0	1258047		-236042	-15.8%	
66100	1103	Supplies- Loc Wide	3714		3905	610	2066	1758		8700		4795	122.8%	
66100	1105	Supplies- Art	762		3852	0	0	3852		3265		-587	-15.2%	
66100	1107	Supplies- Kindergarten	2693		4000	2148	1542	310		5334		1334	33.4%	
66100	1111	Supplies-Music	127		3500	158	39	3303		2798		-702	-20.1%	
66100	1112	Supplies-Phys Ed	1661		3229	0	0	3229		1399		-1830	-56.7%	
66100	1120	Supplies/ Multi Age	3602		5000	0	2000	3000		3680		-1320	-26.4%	
66100	1126	Supplies-Grade One	3482		5000	3468	1333	199		3552		-1448	-29.0%	
66100	1127	Supplies-Grade Two	2852		3900	1462	1123	1315		3465		-435	-11.2%	
66100	1228	Supplies- Grade Three	841		3892	307	1907	1678		2822		-1070	-27.5%	
66100	1229	Supplies- Grade Four	1854		2750	944	28	1778		2457		-293	-10.7%	
66100	1230	Supplies- Grade Five	2742		4600	2527	0	2073		3645		-955	-20.8%	
66100	1231	Supplies- Grade Six	2489		4600	3186	676	738		3348		-1252	-27.2%	
66100	1303	Supplies-Sped Loc Wide	5201		5966	1461	2656	1849		5000		-966	-16.2%	
66100	1313	Supplies-Sped Pre-School	0		813	0	0	813		660		-153	-18.8%	
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		6063		413	7.3%	
66100	1409	Supplies-DW Math	3334		4800	0	4953	-153		2798		-2002	-41.7%	
66100	1410	Supplies-DW Media Center	1383		5100	0	4129	971		3731		-1369	-26.8%	
66100	1418	Supplies-DW Technology	11601		12000	2066	15	9919		9000		-3000	-25.0%	
66100	1420	Supplies-Social Studies	21		5164	0	0	5164		1399		-3765	-72.9%	
66100	1421	Supplies-DW Copy Center	12228		16000	0	3167	12833		9585		-6415	-40.1%	
66100	1424	Supplies-DW Tag	1813		5000	0	0	5000		4000		-1000	-20.0%	
66100	1434	Supplies-DW Science	3810		12000	108	4533	7359		8395		-3605	-30.0%	
66200	1301	Computer Software-Sped Admin	11035		11540	10207	99	1234		8590		-2950	-25.6%	
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		8540		-5960	-41.1%	
66250	1404	Supplies Nurse	-2220		0	0	0	0		3500		3500	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		4100		-50	-1.2%	
66350	1301	Supplies Office-Sped Admin	1305		1350	0	64	1286		1300		-50	-3.7%	
66350	1401	Supplies Office-Cent. Admin	10755		8395	2578	0	5817		8300		-95	-1.1%	
66400	1410	Books and A/V-DW Media Center	0		10000	0	0	10000		8000		-2000	-20.0%	
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%	

Budget Development

OBJECT	ORG	ACCOUNT DESCRIPTION	2020-21	FTE	2021-22	11/1/2021	ENCUMB.	AVAILABLE	FTE	2022-23	FTE	\$ INC.	% INC	Notes
			ACTUAL		REVISED BUDGET	YTD EXPENDED		BUDGET		SUPT. REQUESTED				
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		5000		2936	142.2%	
600		Total Materials & Supplies	224463	0.0	298848	63196	68807	167373	0.0	293769		-5079	-1.7%	
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		4500		-1500	-25.0%	
67400	1402	Equip Building-DW Main & Oper	1311		3452	0	0	3452		5000		1548	44.8%	
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		44500		-76512	-63.2%	
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		14200		-2082	-12.8%	
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%	
68100	1434	Dues, Fees & Member-Science	0		120	0	0	120		120		0	0.0%	
800		Total Dues and Fees	22101	0.0	26697	9010	915	16773		25060		-1637	-6.1%	
69000	1423	Food	5999		2500	3598	0	-1098		3000		500	20.0%	
69001	1401	Ezra Nurse	23910		36503	19240	0	17263		22000		-14503	-39.7%	
69900	1401	Contingency	0		22169	0	0	22169		0		-22169	-100.0%	
900		Total Miscellaneous	29909		61172	22838	0	38334		25000		-36172	-59.1%	
			15100912	142.6	15561620	4626786	8124440	2821846	137.3	16319201	148.8	757581	4.9%	
		Total Woodbridge Board of Education	15100912	142.6	15561620	4416201	8122759	3032898	0.0	16319201	148.8	757581	4.9%	
					Town approved	16419701	167500			16419701		-100500		