



# WOODBIDGE SCHOOL DISTRICT

40 Beecher Road – South  
Woodbridge, Connecticut 06525

Jonathan S. Budd, Ph.D. – Superintendent

## MEMORANDUM

TO: Woodbridge Board of Education  
FROM: Jonathan S. Budd, Ph.D., Superintendent  
DATE: December 17, 2021  
RE: Proposed Operating Budget 2022/23

The Superintendent's Proposed Operating Budget for the Woodbridge School District for the 2022-23 fiscal year is represented on the attached line-item budget, which will be amplified by a presentation at the Board meeting. Based on feedback from this past week's meeting of the Finance Committee, the attached proposal is recommended by the Administrative Team to maintain the excellence of Beecher Road School within a time of escalating student needs, including those related to the COVID-19 pandemic. Key elements of this Proposed Operating Budget are:

Budget Category	% of Budget	% Change, FY22 to FY23	Major Drivers
Salaries	59.6%	+ 12.6%	Contractual salary increases applied to existing staff; 3.3 additional teachers in the key areas of special education, STEAM, & wellness (social work / psychology); 1 additional classroom teacher based on enrollment shifts; 4 additional teachers' assistants in special education; 6 additional teachers' assistants in general education; 1 additional half-time custodian
Employee Benefits	21.8%	+ 18.3%	Contractual increases in medical insurance costs
Other Purchased Services	9.0%	+ 5.9%	Contractual increases in bus transportation and bus fuel costs
Purchased Property Services	4.4%	+ 37.5%	Contractual increases in utilities costs; 3 building improvement projects
Purchased Professional Services	2.8%	+ 25.0%	Anticipated legal expenses linked to contract negotiations
Materials & Supplies	1.9%	+ 12.2%	Inflationary increases
Furniture & Equipment	0.3%	- 62.0%	Reduction of purchased computer equipment in favor of leased equipment reflected in "Purchased Property Services"
Dues & Fees	0.2%	+ 4.4%	Inflationary increases
Miscellaneous	0.2%	- 50.2%	Anticipated expense of non-public nursing services
<b>TOTAL</b>	<b>100%</b>	<b>+ 13.5%</b>	

Based on these details, and this past week's meeting of the Finance Committee, I recommend that the Board of Education support the following motion:

Move that we adopt the 2022/23 Operating Budget Proposal as presented, and authorize the Superintendent to transmit it to the Town of Woodbridge in accordance with State statutes and Town procedures.

Woodbridge Board of Education 2022-2023  
Budget Development

OBJECT	ORG	ACCOUNT DESCRIPTION	2020-21		2021-22			11/1/2021		2022-23		\$ INC.	% INC	Adjustments
			ACTUAL	FTE	REVISED BUDGET	YTD EXPENDED	ENCUMB.	AVAILABLE BUDGET	FTE	REQUESTED	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	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>	
		<b>Total Cert. Administrative Salaries</b>	<b>798846</b>	<b>5.0</b>	<b>781156</b>	<b>300167</b>	<b>480992</b>	<b>-141</b>	<b>5.0</b>	<b>805042</b>	<b>5.0</b>	<b>23886</b>	<b>3.1%</b>	
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-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>	
		<b>Total Unified Arts</b>	<b>821584</b>	<b>9.3</b>	<b>825049</b>	<b>197399</b>	<b>578176</b>	<b>49474</b>	<b>9.5</b>	<b>891718</b>	<b>9.5</b>	<b>66669</b>	<b>8.1%</b>	
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>	<u>0</u>	<u>4.0</u>	<u>368341</u>	<u>4.0</u>	<u>9503</u>	<u>2.6%</u>	
		<b>Total Classroom Teachers</b>	<b>3524593</b>	<b>49.0</b>	<b>3564023</b>	<b>856906</b>	<b>2776720</b>	<b>-69603</b>	<b>44.0</b>	<b>3825859</b>	<b>45.0</b>	<b>261836</b>	<b>7.3%</b>	
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	252542	2.6	16934	7.2%	
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>167363</u>	<u>1.7</u>	<u>116401</u>	<u>228.4%</u>	
		<b>Total Certified Special Services</b>	<b>1270990</b>	<b>16.5</b>	<b>1392425</b>	<b>351750</b>	<b>1102188</b>	<b>-61513</b>	<b>16.5</b>	<b>1680062</b>	<b>18.8</b>	<b>287637</b>	<b>20.7%</b>	
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>	<u>0</u>	<u>1.0</u>	<u>132060</u>	<u>2.0</u>	<u>62932</u>	<u>91.0%</u>	
		<b>Total Curriculum Specialists</b>	<b>956536</b>	<b>10.5</b>	<b>811390</b>	<b>200473</b>	<b>625938</b>	<b>-15021</b>	<b>10.5</b>	<b>939907</b>	<b>11.5</b>	<b>128517</b>	<b>15.8%</b>	
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>	
		<b>Total Miscellaneous Salaries</b>	<b>44314</b>	<b>0.0</b>	<b>69020</b>	<b>0</b>	<b>8000</b>	<b>61020</b>	<b>0.0</b>	<b>54000</b>	<b>0.0</b>	<b>-15020</b>	<b>-21.8%</b>	
		<b>Total Certified Salaries</b>	<b>7416862</b>	<b>90.3</b>	<b>7443063</b>	<b>1906695</b>	<b>5572014</b>	<b>-35784</b>	<b>85.5</b>	<b>8196588</b>	<b>89.8</b>	<b>753525</b>	<b>10.1%</b>	
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Highlight color indicates consolidated account

Woodbridge Board of Education 2022-2023  
Budget Development

OBJECT	ORG	ACCOUNT DESCRIPTION	2020-21		2021-22			11/1/2021		2022-23		\$ INC.	% INC	Adjustments
			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	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	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	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		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	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%	
		<b>Non Certified Salaries</b>	<b>1748860</b>	<b>52.3</b>	<b>1905957</b>	<b>557700</b>	<b>1243599</b>	<b>104658</b>	<b>48.7</b>	<b>2330091</b>	<b>62.1</b>	<b>424134</b>	<b>22.3%</b>	
<b>100</b>		<b>Total Salaries</b>	<b>9165722</b>	<b>142.6</b>	<b>9349020</b>	<b>2464395</b>	<b>6815613</b>	<b>68874</b>	<b>134.2</b>	<b>10526679</b>	<b>151.9</b>	<b>1177659</b>	<b>12.6%</b>	
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%	
<b>200</b>		<b>Total Employee Benefits</b>	<b>2982106</b>		<b>3259340</b>	<b>1438511</b>	<b>0</b>	<b>1820829</b>		<b>3857146</b>	<b>0.0</b>	<b>597806</b>	<b>18.3%</b>	
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%	
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		23000		1000	4.5%	
63400	1404	Software Support-DW Nurse	0		2238	0	0	2238		2300		62	2.8%	

Highlight color indicates consolidated account

Woodbridge Board of Education 2022-2023  
Budget Development

OBJECT	ORG	ACCOUNT DESCRIPTION	2020-21 ACTUAL	FTE	2021-22			AVAILABLE BUDGET	FTE	2022-23		\$ INC.	% INC	Adjustments
					REVISED BUDGET	11/1/2021 YTD EXPENDED	ENCUMB. ENCUMB.			SUPT. REQUESTED	FTE			
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		36750	1750	5.0%		
63902	1401	Financial Audt-DW Admin	23255		25392	0	0	25392		26000	608	2.4%		
<b>300</b>		<b>Total Purchased Professional Serv.</b>	<b>691525</b>		<b>389323</b>	<b>33834</b>	<b>18108</b>	<b>337382</b>		<b>486825</b>	<b>97502</b>	<b>25.0%</b>		
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	9113		23109	10956	1389	10764		23000	-109	-0.5%		
<b>400</b>		<b>Total Purchased Property Services</b>	<b>567209</b>		<b>562119</b>	<b>154102</b>	<b>293992</b>	<b>114024</b>		<b>772862</b>	<b>210743</b>	<b>37.5%</b>		
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		34000	5207	18.1%	14000 gallons	
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%		

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		AVAILABLE	FTE	2022-23	FTE	\$ INC.	% INC	Adjustments
			ACTUAL		REVISED BUDGET	YTD EXPENDED	ENCUMB.	BUDGET		SUPT. REQUESTED				
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		170000		-6010	-3.4%	Offset Bldg Subs
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	<b>Total Other Purchased Services</b>	<b>1389403</b>	<b>0.0</b>	<b>1494089</b>	<b>327582</b>	<b>920262</b>	<b>246246</b>	<b>0.0</b>	<b>1582156</b>		<b>88067</b>	<b>5.9%</b>	
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%	
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%	

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Woodbridge Board of Education 2022-2023  
Budget Development

OBJECT	ORG	ACCOUNT DESCRIPTION	2020-21	FTE	2021-22	11/1/2021		AVAILABLE	FTE	2022-23	FTE	\$ INC.	% INC	Adjustments
			ACTUAL		REVISED BUDGET	YTD EXPENDED	ENCUMB.	BUDGET		SUPT. REQUESTED				
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		5000		2936	142.2%	
<b>600</b>		<b>Total Materials &amp; Supplies</b>	<b>224463</b>	<b>0.0</b>	<b>298848</b>	<b>63196</b>	<b>68807</b>	<b>167373</b>	<b>0.0</b>	<b>335376</b>		<b>36528</b>	<b>12.2%</b>	
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		5000		1548	44.8%	
67450	1203	Furniture-Loc Wide	0		360	0	0	360		5000		4640	1288.9%	New Kindergarten
<b>700</b>		<b>Total Furniture &amp; Equipment</b>	<b>38774</b>		<b>121012</b>	<b>108009</b>	<b>5747</b>	<b>18316</b>		<b>46000</b>		<b>-75012</b>	<b>-62.0%</b>	
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%	
68100	1434	Dues, Fees & Member-Science	0		120	0	0	120		120		0	0.0%	
<b>800</b>		<b>Total Dues and Fees</b>	<b>22101</b>	<b>0.0</b>	<b>26697</b>	<b>9010</b>	<b>915</b>	<b>16773</b>		<b>27860</b>		<b>1163</b>	<b>4.4%</b>	
69000	1423	Food	5999		2500	3598	0	-1098		3000		500	20.0%	
69001	1401	Ezra Nurse	23910		36503	19240	0	17263		27450		-9053	-24.8%	
69900	1401	Contingency	0		22169	0	0	22169		0		-22169	-100.0%	
<b>900</b>		<b>Total Miscellaneous</b>	<b>29909</b>		<b>61172</b>	<b>22838</b>	<b>0</b>	<b>38334</b>		<b>30450</b>		<b>-30722</b>	<b>-50.2%</b>	
			15111212	142.6	15561620	4621477	8123444	2828151	134.2	17665354	151.9	2103734	13.5%	
		<b>Total Woodbridge Board of Education</b>	<b>15111212</b>	<b>142.6</b>	<b>15561620</b>	<b>4416201</b>	<b>8122759</b>	<b>3032898</b>	<b>0.0</b>	<b>17665354</b>	<b>151.9</b>	<b>2103734</b>	<b>13.5%</b>	

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