

Agenda

- I. **Call to Order / WebEx Login**
<https://woodbridgeps.webex.com/woodbridgeps/j.php?MTID=mc7d51f083ad5d556045b15148e1ac63e>
Meeting number (access code): 2490 105 0511
Meeting password: sNXqpEm49a4

- II. **Public Comment - The Board welcomes public participation. We ask that speakers please limit their comments to three minutes. Please be aware that the Board will not respond to any comments made during the public comment period, except to clarify issues, but we will take into consideration your comments, and when appropriate, district administration will follow-up with you at a later point in time. During the COVID 19 pandemic, please feel free to submit Public Comments via email to mdegennaro@woodbridgeps.org**

- III. **Items for Discussion**
 - A. Budget Narrative
 - B. Budget Summary Report
 - C. Budget Detail Report
 - D. Fiscal Year 2022/23
 1. Superintendent's Proposed 2022/23 Operating Budget

- IV. **Adjourn**

Woodbridge School District 2021-2022 Budget Narrative

December 1, 2021

December 1, 2021 represents five months of the fiscal year, but only three months of the school year. With this report accounts are firming up and projections more accurate.

100 Series Salaries – The balance in salaries has been significantly eroded since the November 1 projection. This is directly related to unexpected and unplanned students moving to Woodbridge.

200 Series Benefits - The medical insurance invoice for December was more in line with our budget. Adjusting the projection model with the high October invoice as an outlier reduced the negative projection, significantly leaving the 200 series of account at a -\$75,147.

300 Series Purchased Professional Services- This category includes legal, audit and other expenses that are generated on a month-by-month basis and generally a month or two behind in the billing process. A significant amount of Other Professional Services (63900) account includes the cost of the SRO. This series of accounts is expected to break even or provide a small balance.

400 Series Purchased Property Services - The Business Office has been tracking utility expenses. With the most recent invoice from United Illuminating, it is clear the electric account will reach about \$250,000 and heating will be about \$100,000. Property services is now showing a negative -\$66,494. Given the nature of the expenses in this category, the chances of reductions in this category are small.

500 Series Other Purchased Services - This budget series includes transportation, tuition, interns, liability insurance and items that do not fall within the professional services/property services categories. Payments for interns occur at the end of each semester. This category of accounts is relatively stable and should provide a small positive balance at year end.

600 Series Materials and Supplies – Except for custodial/maintenance supplies, this category is direct and indirect support for classroom instruction. You can see from the projection some savings will accrue in supplies as each order will be judged on its merit.

700 Series Furniture and Equipment - If funds in this group of accounts have not been expended, it is unlikely they will be used by year end with the exception of Computer Equipment District Wide; this category supports an upgrade of network equipment.

800 Series Dues and Fees – This budget category is small but important as it links staff to professional organizations that help keep them up-to-date in their respective academic fields.

900 Series Misc. Expenses - The primary expense in this category is the Ezra Nurse, a non-public health expense we are required by law to maintain. The balance in these accounts is expected to remain stable.

Summary: The sheer amount of significant negative accounts is very unusual to occur in a fiscal year. The bottom line of the budget has improved by \$39,498 from the November 1st projection. It will be difficult to bring the budget into balance while operating Beecher Road School in a constructive manner.

WOODBIDGE PUBLIC SCHOOLS 2021-2022 BUDGET

BUDGET SUMMARY

12/1/2021

ACCOUNT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANFRS/ ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMB.	Avail. Budget	Projection
	Total Certified Staff	7,443,063	0	7,443,063	2,799,989	4,709,672	-66,598	
	Total Non Certified Staff	1,830,957	75,000	1,905,957	789,912	1,128,702	-12,657	
100	Grand Total Salaries	9,274,020	75,000	9,349,020	3,589,901	5,838,374	-79,253	(79,253)
200	Total Benefits	3,259,340	0	3,259,340	1,485,085	2,453	1,771,801	(75,147)
300	Total Purchased Professional Services	464,323	-75,000	389,323	63,617	28,076	297,630	(2,600)
400	Total Purchased Property Services	562,119	0	562,119	198,380	262,034	101,706	(100,298)
500	Total Other Purchased Services	1,494,089	0	1,494,089	434,456	839,549	220,084	26,058
600	Total Materials & Supplies	298,848	0	298,848	96,423	51,939	150,487	55,000
700	Total Furniture & Equipment	121,012	0	121,012	104,152	3,667	13,193	1,884
800	Total Dues & Fees	36,697	0	36,697	9,825	1,775	25,098	4,200
900	Total Miscellaneous Expenses	61,172	0	61,172	22897.24	0	38,275	38,274
Total 101 Woodbridge Board of Educa		15,561,620	\$0	15,561,620	6,004,736	7,027,866	2,539,020	-131,882

December 1, 2021 Projection

OBJECT	ORG	ACCOUNT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANFRS/ ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMB	AVAILABLE BUDGET	Yr End Projection
61100	1301	101 -000-01 -3 -0000-61100 -	Special Ed. Director Salary	145,964	0	145,964	73,269.48	72,695.50	-1	
61101	1401	101 -000-01 -4 -0000-61101 -	Superintendent Salary	203,000	0	203,000	101,499.97	101,500.03	0	
61102	1401	101 -000-01 -4 -0000-61102 -	Business Manager Salary	128,958	0	128,958	75,480.10	53,477.90	0	
61103	1401	101 -000-01 -4 -0000-61103 -	Principal Salary	167,998	0	167,998	81,950.44	86,048.09	-1	
61104	1401	101 -000-01 -4 -0000-61104 -	Asst. Principal Salary	135,236	0	135,236	60,894.48	74,341.97	0	
		100	Total Administrative Salaries	781,156	0	781,156	393,094.47	388,063.49	-2	-2
61200	1105	101 -000-05 -1 -0000-61200 -	Teacher Salaries-Art	43,468	0	43,468	27,097.92	51,185.08	-34,815	
61200	1107	101 -000-07 -1 -0000-61200 -	Teacher Salaries-Kindergarten	485,661	0	485,661	184,269.78	348,065.22	-46,674	
61200	1111	101 -000-11 -1 -0000-61200 -	Teacher Salaries-Music	79,795	0	79,795	27,565.29	52,067.71	162	
61200	1112	101 -000-12 -1 -0000-61200 -	Teacher Salaries-Phys Ed	147,742	0	147,742	51,141.60	96,600.90	-1	
61200	1117	101 -000-17 -1 -0000-61200 -	Teacher Sal-World Lang.	95,330	0	95,330	36,041.22	59,288.78	0	
61200	1120	101 -000-20 -1 -0000-61200 -	Teacher Sal-Multi-Age	358,838	0	358,838	130,558.68	228,279.32	0	
61200	1126	101 -000-26 -1 -0000-61200 -	Teacher Salaries-Grade 1	399,101	0	399,101	136,807.56	258,414.44	3,879	
61200	1127	101 -000-27 -1 -0000-61200 -	Teacher Salaries-Grade 2	405,568	0	405,568	151,428.42	286,031.58	-31,892	
61200	1205	101 -000-05 -2 -0000-61200 -	Teacher Salaries-South Art	97,330	0	97,330	39,816.81	57,513.19	0	
61200	1211	101 -000-11 -2 -0000-61200 -	Teacher Salries-South Music	121,662	0	121,662	33,967.26	79,267.82	8,427	
61200	1212	101 -000-12 -2 -0000-61200 -	Teacher Salaries-South Phys Ed	144,392	0	144,392	49,982.04	94,410.46	-1	
61200	1217	101 -000-17 -2 -0000-61200 -	Teacher Sal-South World Lang.	95,330	0	95,330	36,041.22	59,288.78	0	
61200	1228	101 -000-28 -2 -0000-61200 -	Teacher Salaries-Grade 3	451,153	0	451,153	147,734.83	263,301.17	40,117	
61200	1229	101 -000-29 -2 -0000-61200 -	Teacher Salaries-Grade 4	400,101	0	400,101	188,678.91	343,406.26	-131,984	
61200	1230	101 -000-30 -2 -0000-61200 -	Teacher Salaries-Grade 5	545,242	0	545,242	188,737.47	356,504.53	0	
61200	1231	101 -000-31 -2 -0000-61200 -	Teacher Salaries-Grade 6	518,359	0	518,359	153,238.32	265,636.89	99,484	
61200	1303	101 -000-03 -3 -0000-61200 -	Teacher Salaries-Sped	1,009,375	0	1,009,375	369,505.98	650,116.55	-10,248	
61200	1313	101 -000-13 -3 -0000-61200 -	Teacher Sal-Sped Pre-School	67,680	0	67,680	30,632.83	42,672.17	-5,625	
61200	1333	101 -000-33 -3 -0000-61200 -	Teacher Salaries-Sped Summer	28,800	0	28,800	20,735.64	0.00	8,064	
61200	1408	101 -000-08 -4 -0000-61200 -	Teacher Sal-DW Language Arts	367,488	0	367,488	115,858.94	217,987.16	33,642	
61200	1409	101 -000-09 -4 -0000-61200 -	Teacher Salaries-DW Math	76,115	0	76,115	45,420.01	77,135.99	-46,441	
61200	1410	101 -000-10 -4 -0000-61200 -	Teacher Salaries-DW Media Cntr	132,420	0	132,420	58,714.20	110,904.80	-37,199	
61200	1418	101 -000-18 -4 -0000-61200 -	Teacher Salaries-DW Technology	166,239	0	166,239	48,351.71	83,286.29	34,601	
61200	1434	101 -000-34 -4 -0000-61200 -	Teacher Salaries-DW STEAM	69,128	0	69,128	28,279.62	40,848.38	0	
61201	1303	101 -000-03 -3 -0000-61201 -	Psychologist Sal-Sped Loc Wide	235,608	0	235,608	80,836.91	153,073.45	1,698	
61201	1403	101 -000-03 -4 -0000-61201 -	Tutor/Homebound Salary-DW	2,620	0	2,620	0.00	1,500.00	1,120	
61201	1419	101 -000-19 -4 -0000-61201 -	Curriculum Writing Salary	36,400	0	36,400	150.00	0.00	36,250	
61203	1303	101 -000-03 -3 -0000-61203 -	Counselor Salary-Sped	50,962	0	50,962	18,301.09	33,321.92	-661	

Woodbridge Board of Education 2021-22 Budget
December 1, 2021 Projection

OBJECT	ORG	ACCOUNT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANFRS/ ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMB	AVAILABLE BUDGET	Yr End Projection
61204	1403	101 -000-03 -4 -0000-61204 -	Stipends	30,000	0	30,000	7,000.00	11,500.00	11,500	
		100 Total Certified Salaries		7,443,063	0	7,443,063	2,799,989	4,709,672	-66,598	
61303	1402	101 -000-02 -4 -0000-61303 -	Custodian Salaries-DW School	399,108	0	399,108	166,864.98	210,828.42	21,415	
61305	1402	101 -000-02 -4 -0000-61305 -	Custodian OT Salary-DW School	48,106	0	48,106	32,077.78	0.00	16,028	
61400	1404	101 -000-04 -4 -0000-61400 -	Nurses Salaries-DW	151,245	0	151,245	48,613.98	98,641.08	3,990	
61500	1101	101 -000-01 -1 -0000-61500 -	Admin. Asst. Sal-North Admin	0	0	0	27,946.66	20,221.48	-48,168	
61500	1201	101 -000-01 -2 -0000-61500 -	Admin. Asst. Sal-School Admin	142,547	0	142,547	44,389.52	54,516.80	43,641	
61500	1301	101 -000-01 -3 -0000-61500 -	Admin. Asst. Sal-Sped Admin	60,719	0	60,719	21,053.00	27,257.60	12,408	
61500	1401	101 -000-01 -4 -0000-61500 -	Admin. Asst. Sal. Cent. Admin	165,131	0	165,131	83,802.71	82,956.40	-1,628	
61600	1103	101 -000-03 -1 -0000-61600 -	Non-Certified Sal. TA -DW	182,174	0	182,174	60,844.95	108,354.46	12,975	
61600	1203	101 -000-03 -2 -0000-61600 -	Non-Certified Sal-South Loc Wd	15,219	0	15,219	4,020.21	7,593.79	3,605	
61600	1303	101 -000-03 -3 -0000-61600 -	Non-Certified Sal-TA - Sped DW	242,414	0	242,414	51,618.78	75,284.83	115,510	
61600	1333	101 -000-33 -3 -0000-61600 -	Non-Certified Sal-TA-Sped Sum	11,900	0	11,900	2,481.12	0.00	9,419	
61600	1410	101 -000-10 -4 -0000-61600 -	Non-Certified Sal-DW Media Cnt	0	0	0	8,054.62	11,230.20	-19,285	
61600	1418	101 -000-18 -4 -0000-61600 -	Non-Certified Sal-DW Technolog	14,318	0	14,318	9,502.86	17,544.64	-12,730	
61600	1421	101 -000-21 -4 -0000-61600 -	Non-Certified Sal-DW Copy Cntr	15,219	0	15,219	5,268.15	9,950.85	0	
61601	1303	101 -000-03 -3 -0000-61601 -	One to One Sal-TA-Sped DW	275,888	0	275,888	159,818.11	307,535.82	-191,466	
61700	1303	101 -000-03 -3 -0000-61700 -	Occupational Therapist Salarie	32,000	0	32,000	15,317.66	21,062.90	-4,381	
61710	1303	101 -000-03 -3 -0000-61710 -	Physical Therapist Salaries	19,168	0	19,168	6,635.25	12,533.35	-1	
61900	1403	101 -000-03 -4 -0000-61900 -	Cafe Aides-DW	36,988	0	36,988	5,685.42	19,483.88	11,819	
61900	1418	101 -000-18 -4 -0000-61900 -	IT Manager	0	75,000	75,000	32,596.21	40,384.56	2,019	
61900	1423	101 -000-23 -4 -0000-61900 -	Clerk of the Board-DW Board ED	6,641	0	6,641	3,320.46	3,320.54	0	
61903	1103	101 -000-03 -1 -0000-61903 -	Lifeguard Salary- DW	2,912	0	2,912	0.00	0.00	2,912	
61903	1203	101 -000-03 -2 -0000-61903 -	Lifeguard Salary-South Loc Wd	3,510	0	3,510	0.00	0.00	3,510	
61904	1403	101 -000-03 -4 -0000-61904 -	Degree Changes-DW	5,750	0	5,750	0.00	0.00	5,750	
		100 Total Non Certified Salaries		1,830,957	75,000	1,905,957	789,912.43	1,128,701.60	-12,657	
		100 Grand Total Salaries		9,274,020	75,000	9,349,020	3,589,901	5,838,374	-79,255	-79253
62200	1432	101 -000-32 -4 -0000-62200 -	FICA-DW Benefits	258,364	0	258,364	95,698.99	0.00	162,665	
62300	1432	101 -000-32 -4 -0000-62300 -	MERF Amortization-DW	11,610	0	11,610	12,523.00	0.00	-913	
62301	1432	101 -000-32 -4 -0000-62301 -	MERF-DW	330,473	0	330,473	119,942.44	0.00	210,531	
62700	1425	101 -000-25 -4 -0000-62700 -	Retired Emp Medical Ins-DW	118,274	0	118,274	65,319.83	0.00	52,954	
62700	1432	101 -000-32 -4 -0000-62700 -	Medical Insurance-DW	2,488,845	0	2,488,845	1,177,609.14	0.00	1,311,236	-75,147
62800	1432	101 -000-32 -4 -0000-62800 -	Life Insurance-DW	33,774	0	33,774	13,991.76	0.00	19,782	

OBJECT	ORG	ACCOUNT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANFRS/ ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMB	AVAILABLE BUDGET	Yr End Projection
62902	1403	101 -000-03 -4 -0000-62902 -	Course Reimbursement-DW	8,000	0	8,000	0.00	2,453.42	5,547	
68250	1401	101 -000-01 -4 -0000-68250 -	Unemployment Compensation	10,000	0	10,000	0.00	0.00	10,000	
		200 Total Benefits		3,259,340	0	3,259,340	1,485,085.16	2,453.42	1,771,801	-75147
63200	1103	101 -000-03 -1 -0000-63200 -	Prof Development-Loc Wd	0	0	0	3,087.50	0.00	-3,088	0
63200	1201	101 -000-01 -2 -0000-63200 -	Prof Development-Sch. DW	3,500	0	3,500	190.00	0.00	3,310	222
63200	1303	101 -000-03 -3 -0000-63200 -	Prof Development-Sped DW	3,425	0	3,425	425.99	610.00	2,389	250
63200	1401	101 -000-01 -4 -0000-63200 -	Prof Development-Cent. Admin	3,500	0	3,500	2,863.66	395.00	241	0
63200	1404	101 -000-04 -4 -0000-63200 -	Prof Development-DW Nurse	500	0	500	0.00	0.00	500	250
63200	1419	101 -000-19 -4 -0000-63200 -	Prof Development-DW Curriculum	35,000	0	35,000	452.99	2,000.00	32,547	1,800
63200	1423	101 -000-23 -4 -0000-63200 -	Prof Development-DW Board Ed	2,000	0	2,000	0.00	0.00	2,000	1,000
63300	1301	101 -000-01 -3 -0000-63300 -	Legal-Sped Admin	12,000	0	12,000	106.00	0.00	11,894	3,000
63300	1401	101 -000-01 -4 -0000-63300 -	Legal-Cent. Admin	20,000	0	20,000	3,796.31	0.00	16,204	0
63400	1403	101 -000-03 -4 -0000-63400 -	Software Support-DW Loc Wide	22,000	0	22,000	23.00	0.00	21,977	0
63400	1404	101 -000-04 -4 -0000-63400 -	Software Support-DW Nurse	2,238	0	2,238	0.00	0.00	2,238	0
63400	1410	101 -000-10 -4 -0000-63400 -	Software Support-DW Media Cntr	2,150	0	2,150	1,998.21	9,774.00	-9,622	-9,622
63901	1303	101 -000-03 -3 -0000-63901 -	Consultants-Sped Loc Wide	35,000	0	35,000	0.00	3,920.00	31,080	500
63500	1403	101 -000-03 -4 -0000-63500 -	Substitutes-DW Loc Wide	25,000	0	25,000	15,006.53	0.00	9,993	0
63900	1401	101 -000-01 -4 -0000-63900 -	Other Prof Services-Cent Admin	270,935	-75,000	195,935	35,666.64	11,376.83	148,892	0
63900	1404	101 -000-04 -4 -0000-63900 -	DW-Nurse-Oth Prof serv	1,683	0	1,683	0.00	0.00	1,683	0
63902	1401	101 -000-01 -4 -0000-63902 -	Financial Audit-Cent. Admin	25,392	0	25,392	0.00	0.00	25,392	0
		300 Total Purchased Professional Services		464,323	-75,000	389,323	63,616.83	28,075.83	297,630	-2,600
64100	1402	101 -000-02 -4 -0000-64100 -	Electricity-Maintenance & Oper	179,196	0	179,196	97,147.62	82,048.38	0	-76,804
64101	1402	101 -000-02 -4 -0000-64101 -	Water & Sewer-Maintenance & Op	18,121	0	18,121	3,049.34	15,071.66	0	1,500
64200	1402	101 -000-02 -4 -0000-64200 -	Heating -Maintenance & Oper	72,061	0	72,061	9,465.49	62,643.32	-48	-25,000
64300	1401	101 -000-01 -4 -0000-64300 -	Repairs & Maint-Cent. Admin	975	0	975	0.00	760.00	215	215
64300	1402	101 -000-02 -4 -0000-64300 -	Repairs & Maint-Maintenance &	44,818	0	44,818	16,743.33	7,671.90	20,403	0
64300	1403	101 -000-03 -4 -0000-64300 -	Repairs & Maint-DW Loc Wide	13,000	0	13,000	0.00	0.00	13,000	0
64300	1418	101 -000-18 -4 -0000-64300 -	Repairs & Maint-DW Technology	0	0	0	0.00	1,294.80	-1,295	-1,295
64450	1101	101 -000-01 -1 -0000-64450 -	Leases & Rentals- Sch. Admin	3,756	0	3,756	1,086.30	0.00	2,670	75
64450	1201	101 -000-01 -2 -0000-64450 -	Leases & Rentals-South Admin	2,855	0	2,855	144.29	0.00	2,711	50
64450	1301	101 -000-01 -3 -0000-64450 -	Leases & Rentals-Sped Admin	3,331	0	3,331	662.68	0.00	2,668	0
64450	1401	101 -000-01 -4 -0000-64450 -	Leases & Rentals-Central Admin	10,438	0	10,438	2,517.84	0.00	7,920	0
64450	1402	101 -000-02 -4 -0000-64450 -	Leases & Rentals-Maintenance &	0	0	0	330.00	0.00	-330	-330
64450	1410	101 -000-10 -4 -0000-64450 -	Leases & Rentals-DW Media Cntr	385	0	385	1,294.01	0.00	-909	-909

December 1, 2021 Projection

OBJECT	ORG	ACCOUNT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANFRS/ ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMB	AVAILABLE BUDGET	Yr End Projection
64450	1421	101 -000-21 -4 -0000-64450 -	Leases & Rentals-DW Copy Cntr	33,166	0	33,166	4,225.57	0.00	28,940	0
64900	1402	101 -000-02 -4 -0000-64900 -	Purchased Ser- Maintenance & O	25,092	0	25,092	9,709.12	10,681.18	4,702	0
64901	1303	101 -000-03 -3 -0000-64901 -	Service Contracts-Sped	36,370	0	36,370	570.50	32,080.00	3,720	1,500
64901	1401	101 -000-01 -4 -0000-64901 -	Service Contracts-Cent. Admin	1,776	0	1,776	1,331.16	0.00	445	100
64901	1402	101 -000-02 -4 -0000-64901 -	Service Cont. Maintenance & Oper	92,990	0	92,990	39,146.19	48,393.29	5,451	0
64901	1421	101 -000-21 -4 -0000-64901 -	Service Contracts-DW Copy Cntr	680	0	680	0.00	0.00	680	100
64901	1435	101 -000-35 -4 -0000-64901 -	Service Contracts-DW Security	23,109	0	23,109	10,956.20	1,389.00	10,764	500
		400	Purchased Property Services	562,119	0	562,119	198,379.64	262,033.53	101,706	-100,298
65100	1212	101 -000-12 -2 -0000-65100 -	Transportation-Phys Ed	1,776	0	1,776	0.00	0.00	1,776	1,776
65100	1303	101 -000-03 -3 -0000-65100 -	Transportation-Sped	195,533	0	195,533	27,499.46	167,344.28	689	250
65100	1333	101 -000-33 -3 -0000-65100 -	Transportation-Sped Summer	35,848	0	35,848	25,022.90	0.00	10,825	10,825
65100	1403	101 -000-03 -4 -0000-65100 -	Transportation-DW Loc Wide	345,246	0	345,246	72,605.25	273,078.00	-437	-437
65101	1403	101 -000-03 -4 -0000-65101 -	Transportation Non-Public	45,862	0	45,862	17,124.06	20,102.14	8,636	8,636
65102	1403	101 -000-03 -4 -0000-65102 -	Fuel for Buses-DW	28,793	0	28,793	0.00	0.00	28,793	0
65200	1401	101 -000-01 -4 -0000-65200 -	Liability Ins. Central Admin	94,871	0	94,871	110,165.00	0.00	-15,294	-15,294
65201	1401	101 -000-01 -4 -0000-65201 -	Worker's Compen. Central Admin	193,102	0	193,102	66,805.55	134,268.45	-7,972	-7,972
65300	1101	101 -000-01 -1 -0000-65300 -	Telephones-Sch. Admin	4,917	0	4,917	1,766.88	0.00	3,150	0
65300	1201	101 -000-01 -2 -0000-65300 -	Telephones-Sch. Admin	4,917	0	4,917	1,766.89	0.00	3,150	0
65300	1301	101 -000-01 -3 -0000-65300 -	Telephones-Sped Admin	1,716	0	1,716	447.40	0.00	1,269	0
65300	1401	101 -000-01 -4 -0000-65300 -	Telephones-Cent. Admin	4,962	0	4,962	1,330.34	0.00	3,632	500
65300	1402	101 -000-02 -4 -0000-65300 -	Telephones-Main & Oper	806	0	806	0.00	0.00	806	0
65350	1401	101 -000-01 -4 -0000-65350 -	Internet-Central Admin	25,000	0	25,000	17,016.00	0.00	7,984	1,200
65370	1101	101 -000-01 -1 -0000-65370 -	Postage-School. Admin	1,500	0	1,500	1,086.32	0.00	414	0
65370	1201	101 -000-01 -2 -0000-65370 -	Postage-South Admin	1,000	0	1,000	314.06	0.00	686	0
65370	1301	101 -000-01 -3 -0000-65370 -	Postage-Sped Admin	1,250	0	1,250	358.45	0.00	892	0
65370	1401	101 -000-01 -4 -0000-65370 -	Postage-Cent. Admin	1,900	0	1,900	268.66	0.00	1,631	0
65400	1401	101 -000-01 -4 -0000-65400 -	Advertising-Central Admin	2,500	0	2,500	0.00	0.00	2,500	2,500
65500	1401	101 -000-01 -4 -0000-65500 -	Interns	176,010	0	176,010	24,000.00	0.00	152,010	20,000
65502	1401	101 -000-01 -4 -0000-65502 -	Service Contracts-Cent. Admin	0	0	0	90.00	0.00	-90	-90
65600	1303	101 -000-03 -3 -0000-65600 -	Tuition-Sped Loc Wide	273,400	0	273,400	25,593.06	241,987.54	5,819	0
65600	1333	101 -000-33 -3 -0000-65600 -	Tuition-Sped Summer Program	39,280	0	39,280	36,116.12	0.00	3,164	3,164
65900	1101	101 -000-01 -1 -0000-65900 -	Misc Purch Services-Sch Admin	500	0	500	0.00	0.00	500	150
65900	1201	101 -000-01 -2 -0000-65900 -	Misc Purch Services-South Admn	500	0	500	0.00	0.00	500	200
65900	1401	101 -000-01 -4 -0000-65900 -	Misc Purch Services-Cent Admin	10,900	0	10,900	5,079.98	2,768.59	3,051	0
65900	1404	101 -000-04 -4 -0000-65900 -	Misc Purch Servs-Nurse	1,300	0	1,300	0.00	0.00	1,300	300

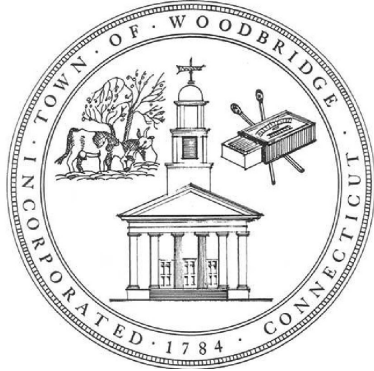
December 1, 2021 Projection

OBJECT	ORG	ACCOUNT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANFRS/ ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMB	AVAILABLE BUDGET	Yr End Projection
65900	1423	101 -000-23 -4 -0000-65900 -	Misc Purch Servs-DW Board Ed	700	0	700	0.00	0.00	700	350
		500	Total Other Purchased Services	1,494,089	0	1,494,089	434,456.38	839,549.00	220,084	26,058
66100	1103	101 -000-03 -1 -0000-66100 -	Supplies-Loc Wide	2,397	0	2,397	888.67	800.00	708	
66100	1105	101 -000-05 -1 -0000-66100 -	Supplies-Art	1,752	0	1,752	0.00	0.00	1,752	
66100	1107	101 -000-07 -1 -0000-66100 -	Supplies-Kindergarten	4,000	0	4,000	2,199.91	1,226.54	574	
66100	1111	101 -000-11 -1 -0000-66100 -	Supplies-Music	700	0	700	169.04	3,230.00	-2,699	
66100	1112	101 -000-12 -1 -0000-66100 -	Supplies-Phys Ed	1,629	0	1,629	0.00	0.00	1,629	
66100	1120	101 -000-20 -1 -0000-66100 -	Supplies Multi Age	5,000	0	5,000	0.00	2,000.00	3,000	
66100	1126	101 -000-26 -1 -0000-66100 -	Supplies-Grade One	5,000	0	5,000	3,468.14	1,333.28	199	
66100	1127	101 -000-27 -1 -0000-66100 -	Supplies-Grade Two	3,900	0	3,900	2,552.93	32.54	1,315	
66100	1203	101 -000-03 -2 -0000-66100 -	Supplies-South Loc Wide	1,508	0	1,508	0.00	979.00	529	
66100	1205	101 -000-05 -2 -0000-66100 -	Supplies-South Art	2,100	0	2,100	0.00	1,849.96	250	
66100	1211	101 -000-11 -2 -0000-66100 -	Supplies-South Music	2,800	0	2,800	24.23	1,635.95	1,140	
66100	1212	101 -000-12 -2 -0000-66100 -	Supplies-South Phys Ed	1,600	0	1,600	0.00	1,184.91	415	
66100	1228	101 -000-28 -2 -0000-66100 -	Supplies-Grade Three	3,892	0	3,892	1,323.21	904.96	1,664	
66100	1229	101 -000-29 -2 -0000-66100 -	Supplies-Grade Four	2,750	0	2,750	944.44	27.76	1,778	
66100	1230	101 -000-30 -2 -0000-66100 -	Supplies-Grade Five	4,600	0	4,600	2,526.83	0.00	2,073	
66100	1231	101 -000-31 -2 -0000-66100 -	Supplies-Grade Six	4,600	0	4,600	3,459.48	204.70	936	
66100	1303	101 -000-03 -3 -0000-66100 -	Supplies-Sped Loc Wide	5,966	0	5,966	4,086.10	293.11	1,587	
66100	1313	101 -000-13 -3 -0000-66100 -	Supplies-Sped Pre-School	813	0	813	0.00	122.97	690	
66100	1407	101 -000-0000-2 -0000-66100 -	Supplies-World Language	600	0	600	94.11	0.00	506	
66100	1408	101 -000-08 -4 -0000-66100 -	Supplies-DW Language Arts	5,650	0	5,650	1,239.48	2,763.27	1,647	
66100	1409	101 -000-09 -4 -0000-66100 -	Supplies-DW Math	4,800	0	4,800	4,342.57	609.97	-153	
66100	1410	101 -000-10 -4 -0000-66100 -	Supplies-DW Media Center	5,100	0	5,100	2,658.63	738.87	1,703	
66100	1418	101 -000-18 -4 -0000-66100 -	Supplies-DW Technology	12,000	0	12,000	2,086.94	2,947.06	6,966	
66100	1420	101 -000-16 -2 -9100-66100 -	Supplies-Social Studies	5,164	0	5,164	0.00	0.00	5,164	
66100	1421	101 -000-21 -4 -0000-66100 -	Supplies-DW Copy Center	16,000	0	16,000	82.80	3,167.39	12,750	
66100	1424	101 -000-24 -4 -0000-66100 -	Supplies-DW Tag	5,000	0	5,000	0.00	0.00	5,000	
66100	1434	101 -000-34 -4 -0000-66100 -	Supplies-DW STEAM	12,000	0	12,000	2,729.51	2,955.33	6,315	
66200	1301	101 -000-01 -3 -0000-66200 -	Computer Software-Sped Admin	11,540	0	11,540	10,207.43	324.00	1,009	
66200	1401	101 -000-01 -4 -0000-66200 -	Computer Software-Cent. Admin	42,414	0	42,414	17,071.84	0.00	25,342	
66200	1403	101 -000-03 -4 -0000-66200 -	Computer Software-DW Loc Wide	14,500	0	14,500	0.00	1,350.00	13,150	
66200	1418	101 -000-18 -4 -0000-66200 -	Computer Software-DW Technolog	0	0	0	0.00	270.00	-270	
66300	1402	101 -000-02 -4 -0000-66300 -	Supplies Custodial-Main. & Op	40,340	0	40,340	14,362.02	16,698.30	9,280	
66301	1402	101 -000-02 -4 -0000-66301 -	Supplies Maintenance-Main & Op	6,366	0	6,366	2,725.04	2,076.06	1,565	

OBJECT	ORG	ACCOUNT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANFRS/ ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMB	AVAILABLE BUDGET	Yr End Projection
66350	1101	101-000-01 -1 -0000-66350 -	Supplies Office-Sch Admin	2,450	0	2,450	267.95	68.99	2,113	
66350	1201	101-000-01 -2 -0000-66350 -	Supplies Office-South Admin	1,700	0	1,700	120.00	0.00	1,580	
66350	1301	101-000-01 -3 -0000-66350 -	Supplies Office-Sped Admin	1,350	0	1,350	0.00	114.16	1,236	
66350	1401	101-000-01 -4 -0000-66350 -	Supplies Office- Cent. Admin	8,395	0	8,395	2,990.46	0.00	5,405	
66400	1410	101-000-10 -4 -0000-66400 -	Books and A/V-DW Media Center	10,000	0	10,000	0.00	0.00	10,000	
66450	1401	101-000-01 -4 -0000-66450 -	Subscriptions-Cent. Admin	233	0	233	260.62	0.00	-28	
66450	1404	101-000-04 -4 -0000-66450 -	Subscriptions-DW Nurse Srvs	255	0	255	0.00	0.00	255	
66450	1408	101-000-08 -4 -0000-66450 -	Subscriptions-DW Language Arts	70	0	70	0.00	0.00	70	
66450	1410	101-000-10 -4 -0000-66450 -	Subscriptions-DW Media Center	15,150	0	15,150	0.00	1,880.80	13,269	
66450	1418	101-000-18 -4 -0000-66450 -	Subscriptions-DW Technology	6,500	0	6,500	0.00	0.00	6,500	
66500	1303	101-000-03 -3 -0000-66500 -	Testing-Sped Loc Wide	3,750	0	3,750	3,514.89	148.92	86	
66500	1419	101-000-19 -4 -0000-66500 -	Testing-DW Curriculum	10,450	0	10,450	9,072.01	0.00	1,378	
66900	1435	101-000-35 -4 -0000-66900 -	Security/Safety	2,064	0	2,064	953.40	0.00	1,111	
			600 Total Material & Supplies	298,848	0	298,848	96,422.68	51,938.80	150,487	55000
67320	1403	101-000-03 -4 -0000-67320 -	Equip Computers-DW Loc Wide	11,000	0	11,000	0.00	0.00	11,000	0
67320	1418	101-000-18 -4 -0000-67320 -	Equip Computers-DW Technology	100,200	0	100,200	102,128.48	0.00	-1,928	-1,928
67350	1303	101-000-03 -3 -0000-67350 -	Equip Teaching-Sped Loc Wide	6,000	0	6,000	2,023.69	3,666.76	310	0
67400	1402	101-000-02 -4 -0000-67400 -	Equip Building-Main & Oper	3,452	0	3,452	0.00	0.00	3,452	3,452
67450	1203	101-000-03 -2 -0000-67450 -	Furniture Loc Wide	360	0	360	0.00	0.00	360	360
			700 Total Furniture & Equipment	121,012	0	121,012	104,152.17	3,666.76	13,193	1,884
68100	1101	101-000-01 -1 -0000-68100 -	Dues, Fees & Member-Sch, Admin	625	0	625	0.00	0.00	625	
68100	1201	101-000-01 -2 -0000-68100 -	Dues, Fees & Member-South Admn	700	0	700	0.00	0.00	700	
68100	1203	101-000-03 -2 -0000-68100 -	Dues, Fees & Member-So.Loc Wd	240	0	240	0.00	0.00	240	
68100	1205	101-000-05 -2 -0000-68100 -	Dues, Fees & Member-Art	895	0	895	0.00	0.00	895	
68100	1211	101-000-11 -2 -0000-68100 -	Dues, Fees & Member-Music	1,290	0	1,290	50.00	315.00	925	
68100	1303	101-000-03 -3 -0000-68100 -	Dues, Fees & Member-Sped	250	0	250	0.00	250.00	0	
68100	1401	101-000-01 -4 -0000-68100 -	Dues, Fees & Member-Cent.Admin	16,282	0	16,282	9,474.50	1,069.00	5,739	
68100	1404	101-000-04 -4 -0000-68100 -	Dues, Fees & Member-DW Nurse	180	0	180	0.00	141.00	39	
68100	1408	101-000-08 -4 -0000-68100 -	Dues, Fees & Member-Lang Arts	300	0	300	0.00	0.00	300	
68100	1409	101-000-09 -4 -0000-68100 -	Dues, Fees & Member-DW Math	400	0	400	0.00	0.00	400	
68100	1410	101-000-10 -4 -0000-68100 -	Dues, Fees & Member-Media Cntr	915	0	915	0.00	0.00	915	
68100	1418	101-000-18 -4 -0000-68100 -	Dues, Fees & Member-Technology	1,500	0	1,500	0.00	0.00	1,500	
68100	1419	101-000-19 -4 -0000-68100 -	Dues, Fees & Member-Curriculum	0	0	0	300.00	0.00	-300	
68100	1423	101-000-23 -4 -0000-68100 -	Dues, Fees & Member-Board Ed	3,000	0	3,000	0.00	0.00	3,000	

Woodbridge Board of Education 2021-22 Budget
December 1, 2021 Projection

OBJECT	ORG	ACCOUNT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANFRS/ ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMB	AVAILABLE BUDGET	Yr End Projection
68100	1434	101-000-34 -4 -0000-68100 -	Dues, Fees & Member-STEAM	120	0	120	0.00	0.00	120	
		800	Total Dues & Fees	26,697	0	26,697	9,824.50	1,775.00	15,098	4200
69000	1423	101-000-23 -4 -0000-69000 -	Food	2,500	0	2,500	3,657.52	0.00	-1,158	-1,158
69001	1401	101-000-01 -4 -0000-69001 -	Ezra Nurse	36,503	0	36,503	19,239.72	0.00	17,263	17,263
69900	1401	101-000-01 -4 -0000-69900 -	Unanticipated Misc. Expense	22,169	0	22,169	0.00	0.00	22,169	22,169
		900	Other Miscellaneous Expenses	61,172	0	61,172	22,897.24	0.00	38,275	38,274
			Grand total Budget	15,561,620	0	15,561,620	6,004,736	7,027,866	2,529,018	-131,882
				15,561,620						



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

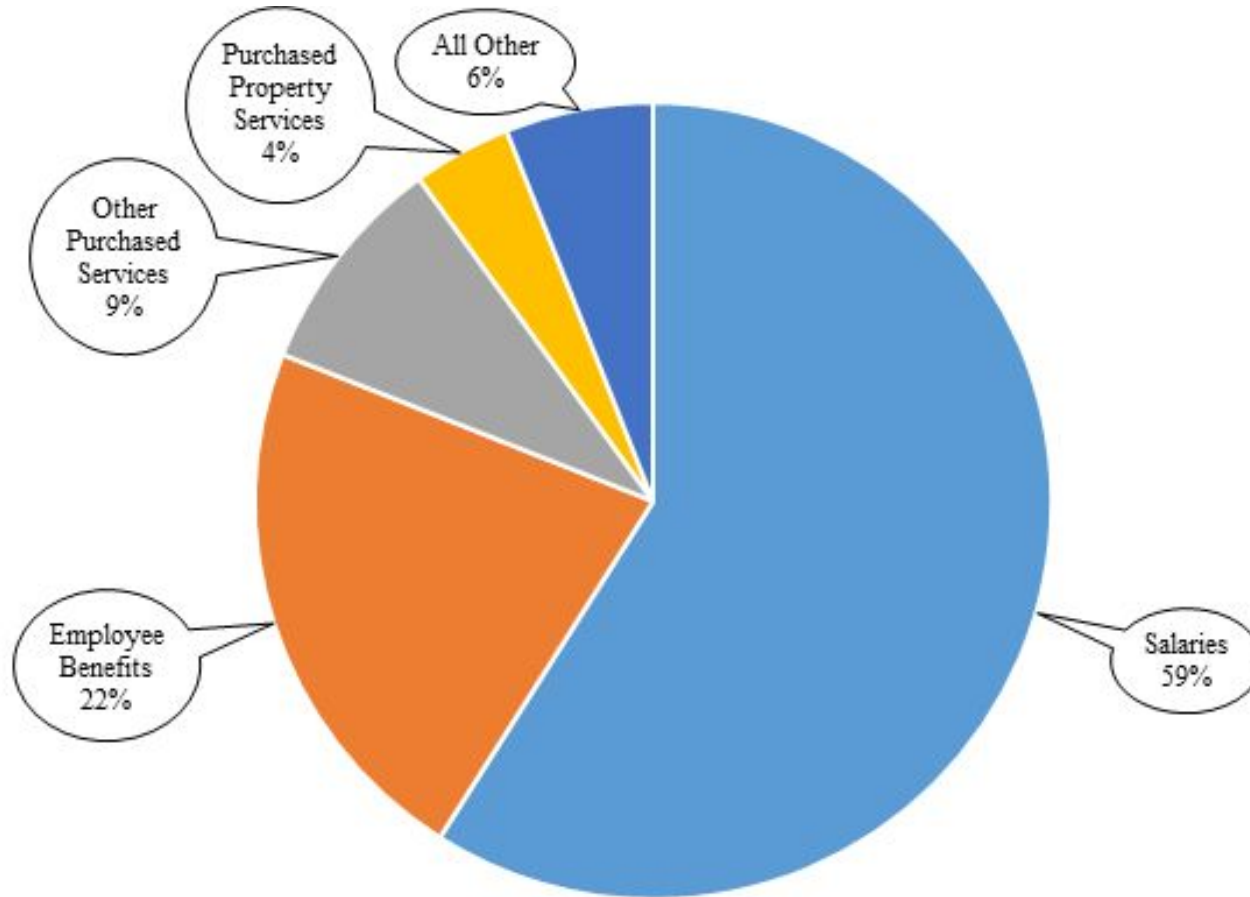
The obligation to make FAPE available to each eligible child residing in the State begins no later than the child’s third birthday. . . .

- (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

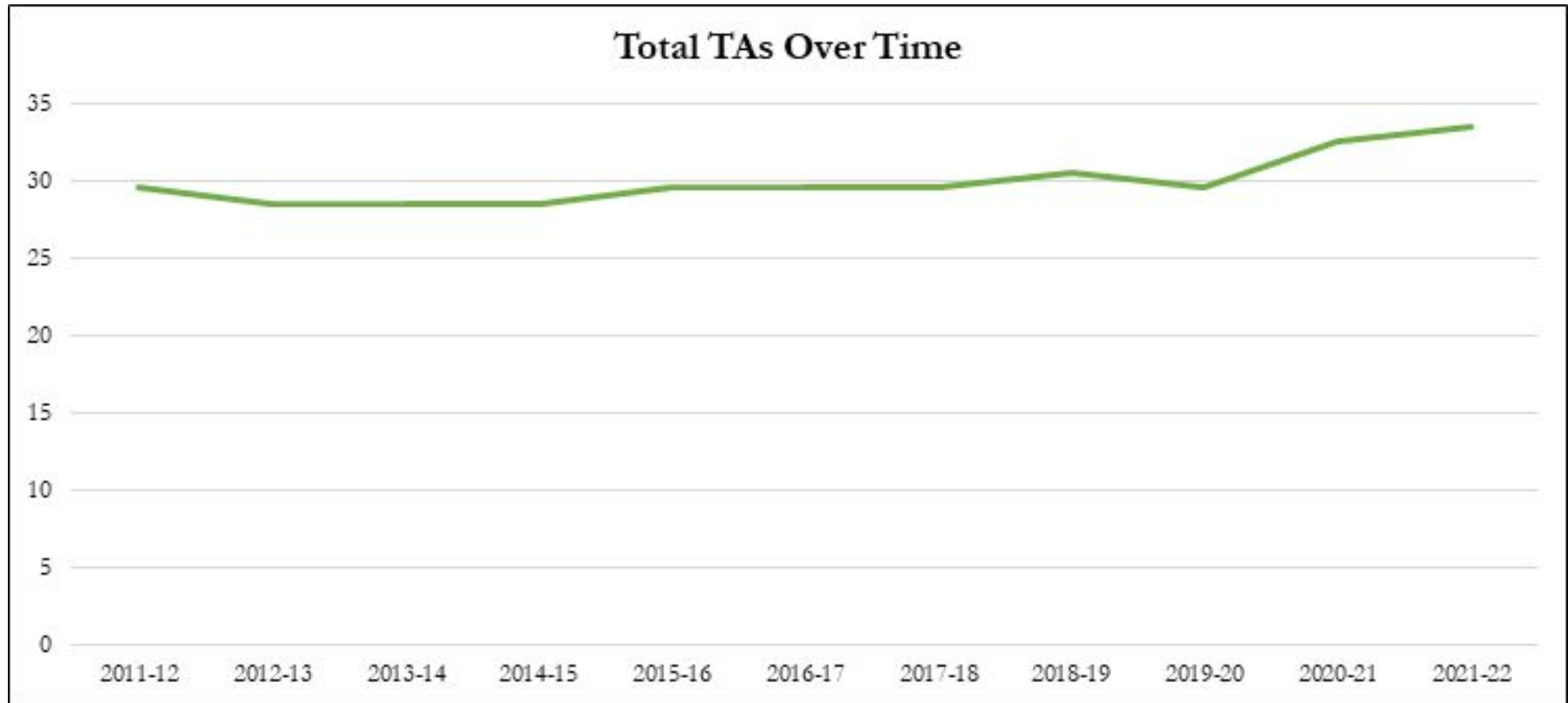
Grade	2022-23	Projected Section Counts*
K	127 (7)	19, 18, 18, 18, 18, 18, 18
1	116 (6)	20, 20, 19, 19, 19, 19
2	119 (6)	20, 20, 20, 20, 20, 19
3	103 (6)	20, 17, 17, 17, 16, 16
4	111 (6)	19, 19, 19, 18, 18, 18
5	135 (7)	20, 20, 19, 19, 19, 19, 19
6	124 (6)	21, 21, 21, 21, 20, 20
TOTAL	835 (44)	

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

The Essential Role of Teachers' Assistants (TAs)

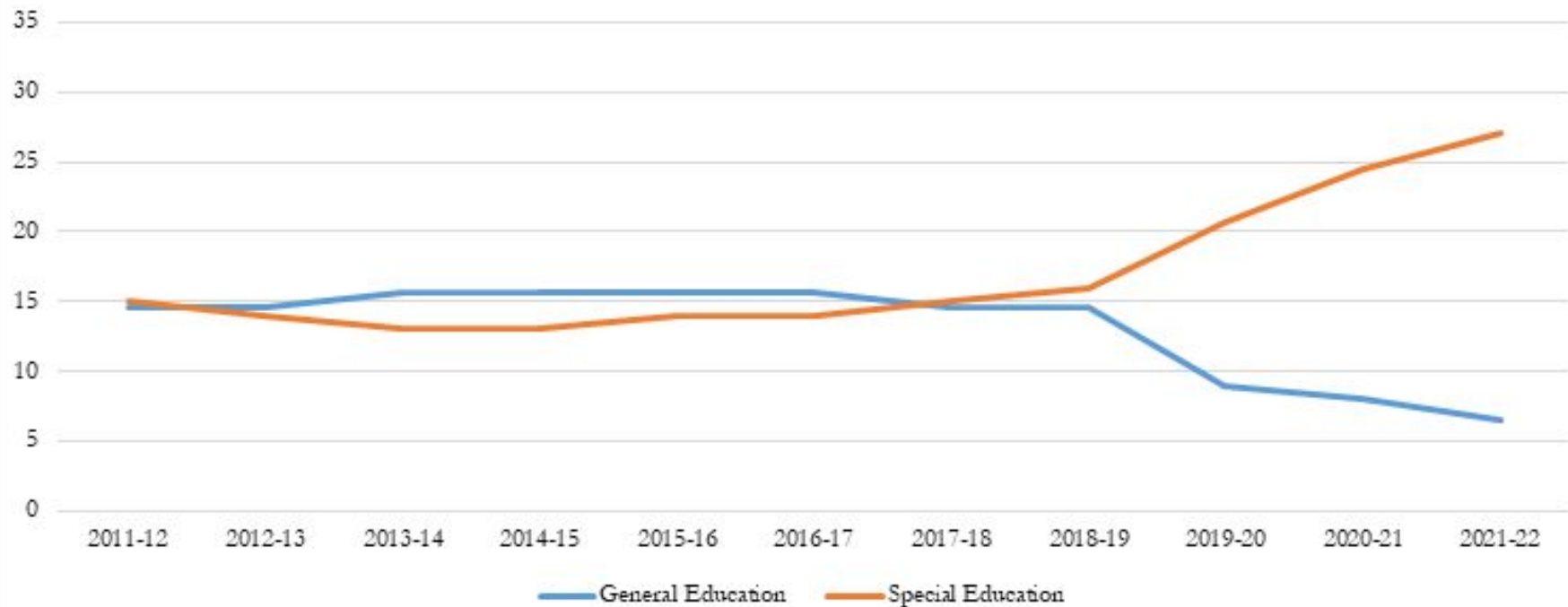
- Special Education 1-1 TAs
 - Assigned based on legally mandated IEP services
- Special Education Resource TAs
 - Provide in-class support, and resource room support, for identified students based on legally mandated IEP services
- General Education TAs
 - Provide in-class 1-1 & small-group academic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

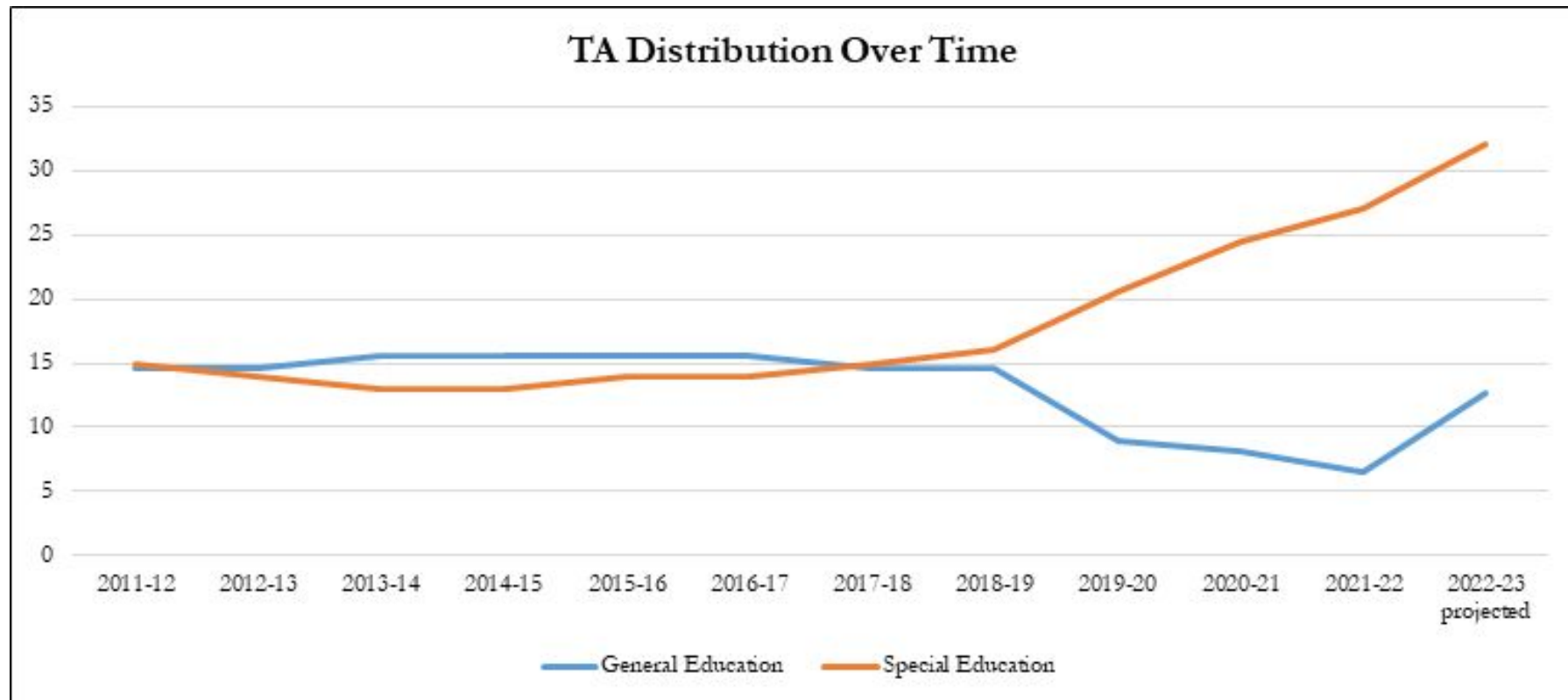


Teachers' Assistants, FY12 to FY22

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

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

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

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)

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

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.*

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

Woodbridge Board of Education 2022-2023
Budget Development

OBJECT	ORG	ACCOUNT DESCRIPTION	2020-21		2021-22			11/1/2021		AVAILABLE		2022-23		\$ INC.	% INC	Adjustments
			ACTUAL	FTE	REVISED BUDGET	EXPENDED YTD	ENCUMB.	BUDGET	FTE	SUPT. REQUESTED	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>			
		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%			

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			Adjustments	
			ACTUAL	REVISED BUDGET	11/1/2021 YTD EXPENDED	ENCUMB.	AVAILABLE BUDGET	REQUESTED SUPT.	FTE		\$ INC.
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			AVAILABLE	FTE	2022-23	FTE	\$ INC.	% INC	Adjustments
			ACTUAL		REVISED BUDGET	EXPENDED YTD	ENCUMB.	BUDGET	SUPT.						
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			FTE	\$ INC.	% INC	Adjustments
			ACTUAL	REVISED BUDGET	11/1/2021 YTD EXPENDED	ENCUMB.	AVAILABLE BUDGET	REQUESTED SUPT.	FTE				
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	0.0	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%		

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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%	