

Agenda

- I. **Call to Order / WebEx Login**
<https://woodbridgeps.webex.com/woodbridgeps/j.php?MTID=m33a74ce152af8d6486608d6f8343a876>
Meeting number (access code): 2480 404 1018
Meeting password: pwGVZwdP884

This meeting is being conducted as a hybrid meeting consistent with Connecticut Public Act 22-3. The public may attend in person at the location indicated above, with social distancing required. The public may also attend electronically via WebEx. The link is provided above.
- 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.***
- III. **Items for Discussion**
 - A. FY23 WBOE Capital Budget as Approved, and other Capital Needs
 - B. Revenue to District
 - C. FY23 WBOE Operating Budget as Approved
- IV. **Adjourn**

FY23 WBOE Capital Budget as Approved, and Other Capital Needs
WBOE Finance Committee
June 9, 2022

FY23 WBOE Capital Budget as Approved

- Roof Replacement (including architect design fees): \$351,000
 - Phase 1: July-December 2022: Architect selection & design
 - January 2023: Bid
 - Summer 2023: Construction

- Flooring Remediation & Replacement: \$125,000
 - Phase 1: June-July 2022: Preparation, sampling, project development, pre-bid meeting
 - Phase 2: Timeline dependent on results and recommendations from Phase 1

Other Capital Needs

- Oil Tank Remediation – Phase 1 to be paid from Town’s FY22 contingency; Phase 2 to be paid from BOE’s FY22 operating budget
 - Phase 1: August 2022: Tentative start date for oil tank removal
 - Phase 2: August 2022: Sidewalk replacement (current quote of \$15,487 for 650 sf)

- Retrocommissioning – paid from BOE’s FY22 operating budget
 - Completed

- Network Wiring – to be paid from ARP ESSER grant
 - Phase 1: July 2022: Design
 - Phase 2: August 2022: Bid
 - Phase 3: September-October 2022: Installation

Revenue Overview, Woodbridge School District*

1. **Recurring Grants:** Recurring grants from the federal government assist the district in targeted ways listed below. With certain grants, private schools within Woodbridge are entitled to a certain amount of funding; if such a school elects to take that funding, WSD is responsible for administering the funds. “Amount” reflects the net to WSD after the private school allocations are set aside.

Name	Amount	Purpose	Description of WSD Use
IDEA 611 21-23	\$193,661	To support special education services	Partial salaries of Director of Special Services, special education teacher, teachers’ assistant; Resources and professional development related to reading, math, and social-emotional learning
IDEA 611 22-24	\$197,836		
IDEA 619 21-23	\$11,169	To support special education preschool programs	Partial salaries of Pre-K teacher and teachers’ assistant; Resources and professional development related to social skills and discrete trial instruction
IDEA 619 22-24	\$11,169		
Title IA 21-23	\$63,339	To close educational achievement gaps	Partial salary of mathematics specialist; Small set-aside required for homeless education materials
Title IA 22-24	TBA		
Title II 21-23	\$11,711	To support effectiveness of teachers and principals	Professional development
Title II 22-24	TBA		
Title III 21-23	\$3,108	To support ELL student learning	via ACES Consortium
Title III 22-24	TBA		
Title IV 21-23	\$9,224	To support students’ education	Technology resources (e.g., Lexia)
Title IV 22-24	TBA		

2. **Special Education Pandemic Grants:** Special grants are designated for COVID-19 recovery efforts:

Name	Amount	Purpose	Description of WSD Use
ARP IDEA 611	\$1,122	To support COVID-19 recovery efforts specific to special education	Partial salary for special education teacher
ARP IDEA 619	\$3,767		Resources related to Pre-K social-emotional learning and Pre-K equipment
ESSER II Special Education Recovery Activities	\$17,368		Partial salaries of expanded FTE for school psychologist and school social worker, and additional resources for psychological testing
ESSER II Bonus Special Populations Recovery	\$14,638		Resources, professional development, and tutor support related to supporting students with dyslexia
Special Education Stipend	\$15,000		Summer special education assessments; Additional teachers for Extended School Year Program; Professional development

3. **General Education Pandemic Grants:** Special grants are designated for COVID-19 recovery efforts:

ARP ESSER Homeless Children & Youth	\$946	To support COVID-19 recovery efforts related to homeless children, youth, & families	via Consortium
ESSER II			- see p. 2 -
ARP ESSER			- see p. 3 -

* Sections 1 & 2 represent unexpended funds as of 6/8/22.
p. 1 of 3

ESSER II	\$205,549
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Deadline to use funds: September 30, 2023

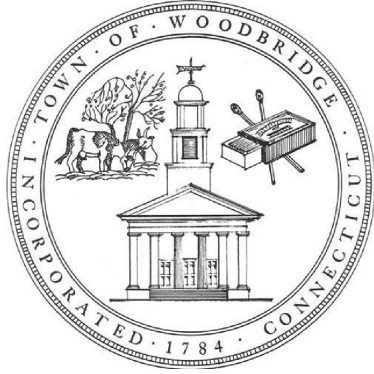
Category	Item	Spent	Encumbered	Remaining
Certified Salaries	Summer 2021 Learning Academy teachers	\$31,955		
	Salary 21-22, special education teacher to support additional student needs	\$53,937		
Other Professional Services	Cybersecurity audit		\$13,000	
Purchased Services	Retrocommissioning	\$31,000	\$3,080	
Supplies	Various COVID-19-related supplies	\$14,600	\$184	
Equipment	Various COVID-19-related building equipment (e.g., water-filling stations, key card readers, cameras)	\$17,942		\$34,483
SUBTOTALS		\$154,802	\$16,264	\$34,483
GRAND TOTAL		\$205,549		

ARP ESSER	\$461,953
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Deadline to use funds: September 30, 2024

Note: Obligation of 20% to address student learning loss

Category	Item	Spent	Encumbered	Remaining
Certified Salaries	Salary 22-23, special education teacher to support additional student needs		\$58,439	
	Salary 22-23, social worker to support additional student needs		\$76,576	
	Summer 2022 Learning Academy teachers		\$32,000	
Other Professional Services	Professional development linked to learning loss		\$7,000	
Equipment	Network wiring			\$287,938
	Additional security enhancements			
SUBTOTALS		\$0	\$174,015	\$287,938



FY23 WBOE Operating Budget as Approved

Woodbridge Board of Education Finance Committee

June 8, 2022

Jonathan S. Budd, Ph.D., Superintendent

Richard Huot, Interim Director of Business Services & Operations

FY23 WBOE Operating Budget as Approved

- \$16,339,701 = +5.00%
 - + \$80,000 = \$16,419,701 = +5.51%
 - + \$167,500 direct appropriation from special education Excess Cost Grant =

\$16,587,201 WBOE FY23 Operating Budget

Timeline

- Proposed operating budget reconciliation presented this evening with discussion
- Proposed operating budget reconciliation to be discussed further at June 14 Finance Cmte. meeting
- The BOE ultimately to approve a final budget reconciliation at its June 20 meeting

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
- Proposed second STEAM specialist not added
- Reduction in curriculum writing to be offset by funding from FY22 budget

Current FY23 BRS Sectioning

Grade	2022-23	Current Section Counts*
K	99 (6)	17, 17, 17, 16, 16, 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	807 (43)	

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

What About That 7th K Section?

- We anticipated 127 enrolled in Kindergarten
- 88 were enrolled on May 16; 99 were enrolled on June 6
- If we reach 115, we will start to exceed the guidelines; 115 is 16 more than are enrolled now
- If a 7th K section is deemed necessary, options include:
 - Reducing a grade 3 section (*which will cause all those sections to exceed the guidelines at 21, 21, 21, & 20*)
 - Reducing the existing STEAM specialist (*which will have a programmatic impact*)
 - Reducing 3 of the 6 general education TAs to be added (*which will have a student support impact*)

Salaries Section (100) - Non-Certified

- Originally proposed half-time custodian 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*)

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
- Reduction in Furniture line corresponds with removal of 7th Kindergarten section
- Overall 6.1% reduction in Dues & Fees, primarily at the District level
- Reduction in Ezra Nurse line reflects actuals

Woodbridge Board of Education 2022-2023
Budget Development

OBJECT	ORG	ACCOUNT DESCRIPTION	2020-21		2021-22			2022-23			\$ INC.	% INC	Adjustments	
			ACTUAL	FTE	REVISED BUDGET	11/1/2021 YTD EXPENDED	ENCUMB.	AVAILABLE 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	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	302602	3.0	10468	3.6%	
61200	1117	Teacher Sal-World Lang.	<u>178812</u>	<u>2.0</u>	<u>190660</u>	<u>48054</u>	<u>142606</u>	0	<u>2.0</u>	<u>199898</u>	<u>2.0</u>	<u>9238</u>	<u>4.8%</u>	
		Total Unified Arts	821584	9.3	825049	197399	578176	49474	9.5	889333	9.5	64284	7.8%	
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	419234	5.0	20133	5.0%	
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	6.0	457836	5.0	57735	14.4%	
61200	1230	Teacher Salaries-Grade 5	537712	7.0	545242	125825	419417	0	6.0	559844	7.0	14602	2.7%	
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	43.0	3666765	43.0	102742	2.9%	
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	1071004	12.5	61629	6.1%	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>65971</u>	<u>0.7</u>	<u>15009</u>	<u>29.5%</u>	
		Total Certified Special Services	1270990	16.5	1392425	351750	1102188	-61513	16.5	1436096	16.8	43671	3.1%	
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>	0	<u>1.0</u>	<u>72949</u>	<u>1.0</u>	<u>3821</u>	<u>5.5%</u>	
		Total Curriculum Specialists	956536	10.5	811390	200473	625938	-15021	10.5	845814	10.5	34424	4.2%	
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>	0	<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	50000	0.0	-19020	-27.6%	
		Total Certified Salaries	7416862	90.3	7443063	1906695	5572014	-35784	84.5	7685224	84.8	242161	3.3%	

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Woodbridge Board of Education 2022-2023
Budget Development

OBJECT	ORG	ACCOUNT DESCRIPTION	2020-21		2021-22			11/1/2021		2022-23		\$ INC.	% INC	Adjustments
			ACTUAL	FTE	REVISED BUDGET	YTD EXPENDED	ENCUMB.	AVAILABLE BUDGET	FTE	SUPT. REQUESTED	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%	
316880	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	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	2463884	64.63	557927	29.3%	
	100	Total Salaries	9165722	142.6	9349020	2464395	6815613	68874	137.33	10149108	149.43	800088	8.6%	
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		94,964		-23310	-19.7%	
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		3376930	0.0	117590	3.6%	
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%	

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				
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	<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		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	<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	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%	

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	ENCUMB.	AVAILABLE	FTE	2022-23	FTE	\$ INC.	% INC	Adjustments
			ACTUAL		REVISED BUDGET	YTD EXPENDED		BUDGET		SUPT. REQUESTED				
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		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		287070		13670	5.0%	
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	1525547		31458	2.1%	
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%	

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	ENCUMB.	AVAILABLE	FTE	2022-23	\$ INC.	% INC	
			ACTUAL		REVISED BUDGET	YTD EXPENDED		BUDGET		SUPT. REQUESTED			
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%	
	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		500	140	38.9%	
	700	Total Furniture & Equipment	38774		121012	108009	5747	18316		40000	-81012	-66.9%	
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		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%	
		Total Woodbridge Board of Education	15100912	142.6	15561620	4626786	8124440	2821846	137.3	16587201	149.4	1025581	6.6%
		Town approved				16419701		167500		16587201	0		