

Windsor Central Unfied Union School District

FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Proposed	Increase Dollars	Percent
1001-101-01-11-0-1101 5111	BA - PREK TEACHER WAGES	\$29,815.00	\$31,095.09	\$45,477.00	\$67,391.00	\$21,914.00	48.19%
1001-101-01-11-0-1101 5121	BA - PREK PARA WAGES	\$49,304.00	\$52,972.07	\$55,596.00	\$56,324.00	\$728.00	1.31%
1001-101-01-11-0-1101 5211	BA - PREK HEALTH INSURANCE	\$15,075.00	\$37,585.12	\$40,250.00	\$41,453.00	\$1,203.00	2.99%
1001-101-01-11-0-1101 5219	BA - PREK HRA	\$3,360.00	\$913.86	\$8,160.00	\$6,720.00	(\$1,440.00)	-17.65%
1001-101-01-11-0-1101 5220	BA - PREK FICA	\$3,299.00	\$5,268.73	\$7,732.00	\$9,464.00	\$1,732.00	22.40%
1001-101-01-11-0-1101 5231	BA - PREK VSTRS - NEW HIRE	\$0.00	\$1,402.00	\$0.00	\$1,756.00	\$1,756.00	#DIV/0!
1001-101-01-11-0-1101 5234	BA - PREK VMERS	\$0.00	\$2,688.00	\$5,016.00	\$3,943.00	(\$1,073.00)	-21.39%
1001-101-01-11-0-1101 5235	BA - PREK 403(B) MATCH	\$0.00	\$237.52	\$0.00	\$625.00	\$625.00	#DIV/0!
1001-101-01-11-0-1101 5271	BA - PREK WORKERS COMPENSAT	\$230.00	\$614.23	\$541.00	\$707.00	\$166.00	30.68%
1001-101-01-11-0-1101 5281	BA - PREK DENTAL	\$500.00	\$1,355.71	\$1,250.00	\$1,460.00	\$210.00	16.80%
1001-101-01-11-0-1101 5292	BA - PREK LIFE INS	\$23.00	\$74.07	\$161.00	\$170.00	\$9.00	5.59%
1001-101-01-11-0-1101 5294	BA - PREK LTD INS	\$0.00	\$307.94	\$378.00	\$392.00	\$14.00	3.70%
1001-101-01-11-0-1101 5295	BA - PREK CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-01-11-0-1101 5296	BA - PREK VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$408.00	\$408.00	#DIV/0!
1001-101-01-11-0-1101 5321	BA - PREK PROFESSIONAL EDU	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-01-11-0-1101 5611	BA - PREK SUPPLIES	\$6,800.00	\$6,115.39	\$1,000.00	\$2,000.00	\$1,000.00	100.00%
		\$109,406.00	\$140,629.73	\$165,561.00	\$192,813.00	\$27,252.00	16.46%
1001-101-11-11-0-1101 5111	BA - INST TEACHER WAGES	\$369,246.00	\$397,416.65	\$422,568.00	\$523,075.00	\$100,507.00	23.78%
1001-101-11-11-0-1101 5121	BA - INST PARA WAGES	\$0.00	\$6,446.94	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-1101 5131	BA - INST CLASS COVERAGE WA	\$0.00	\$880.00	\$5,000.00	\$7,000.00	\$2,000.00	40.00%
1001-101-11-11-0-1101 5211	BA - INST HEALTH INSURANCE	\$91,650.00	\$69,283.42	\$91,800.00	\$100,680.00	\$8,880.00	9.67%
1001-101-11-11-0-1101 5219	BA - INST HRA	\$18,720.00	\$5,091.50	\$10,512.00	\$13,680.00	\$3,168.00	30.14%
1001-101-11-11-0-1101 5220	BA - INST FICA	\$32,160.00	\$29,930.62	\$32,923.00	\$40,867.00	\$7,944.00	24.13%
1001-101-11-11-0-1101 5231	BA - INST VSTRS - NEW HIRE	\$0.00	\$1,822.60	\$3,225.00	\$4,742.00	\$1,517.00	47.04%
1001-101-11-11-0-1101 5234	BA - INST VMERS	\$2,835.00	\$333.48	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-1101 5235	BA - INST 403(B) MATCH	\$6,235.00	\$5,665.64	\$6,250.00	\$5,860.00	(\$390.00)	-6.24%
1001-101-11-11-0-1101 5271	BA - INST WORKERS COMPENSAT	\$2,252.00	\$3,802.45	\$2,305.00	\$3,021.00	\$716.00	31.06%
1001-101-11-11-0-1101 5281	BA - INST DENTAL	\$3,000.00	\$2,473.03	\$2,175.00	\$4,600.00	\$2,425.00	111.49%
1001-101-11-11-0-1101 5292	BA - INST LIFE INS	\$163.00	\$118.19	\$131.00	\$483.00	\$352.00	268.70%
1001-101-11-11-0-1101 5294	BA - INST LTD INS	\$335.00	\$25.62	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-1101 5295	BA - INST CASH IN LIEU	\$1,800.00	\$2,000.00	\$2,800.00	\$4,000.00	\$1,200.00	42.86%
1001-101-11-11-0-1101 5296	BA - INST VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$1,740.00	\$1,740.00	#DIV/0!
1001-101-11-11-0-1101 5321	BA - INST PROFESSIONAL EDU	\$1,026.75	\$1,026.75	\$500.00	\$0.00	(\$500.00)	-100.00%
1001-101-11-11-0-1101 5611	BA - INST SUPPLIES	\$11,000.05	\$3,545.95	\$4,000.00	\$4,500.00	\$500.00	12.50%
1001-101-11-11-0-1101 5641	BA - INST TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-1101 5731	BA - INST EQUIPMENT	\$1,499.95	\$1,499.95	\$0.00	\$500.00	\$500.00	#DIV/0!
1001-101-11-11-0-1101 5733	BA - INST FURNITURE AND FIX	\$2,000.00	\$2,882.99	\$2,750.00	\$4,000.00	\$1,250.00	45.45%
1001-101-11-11-0-1101 5812	BA - INST DUES AND FEES - S	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	#DIV/0!
1001-101-11-11-0-1107 5611	BA - ART SUPPLIES	\$2,100.00	\$1,558.86	\$1,500.00	\$1,500.00	\$0.00	0.00%
1001-101-11-11-0-1110 5611	BA - ENGLISH SUPPLIES	\$2,000.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%

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1001-101-11-11-0-1111 5611	BA - WORLD LANG SUPPLIES	\$270.00	\$20.18	\$500.00	\$500.00	\$0.00	0.00%
1001-101-11-11-0-1113 5321	BA - MATH PROFESSIONAL EDU	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-1113 5611	BA - MATH SUPPLIES	\$873.25	\$116.19	\$500.00	\$500.00	\$0.00	0.00%
1001-101-11-11-0-1113 5641	BA - MATH TEXTBOOKS	\$250.00	\$79.65	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-1114 5611	BA - MUSIC SUPPLIES	\$150.00	\$227.06	\$500.00	\$2,000.00	\$1,500.00	300.00%
1001-101-11-11-0-1114 5641	BA - MUSIC TEXTBOOKS	\$150.00	\$0.00	\$0.00	\$250.00	\$250.00	#DIV/0!
1001-101-11-11-0-1115 5611	BA - P/E SUPPLIES	\$750.00	\$536.30	\$1,000.00	\$1,000.00	\$0.00	0.00%
1001-101-11-11-0-1116 5611	BA - SCIENCE SUPPLIES	\$1,500.00	\$1,279.01	\$2,000.00	\$2,000.00	\$0.00	0.00%
1001-101-11-11-0-1116 5641	BA - SCIENCE TEXTBOOKS	\$400.00	\$294.22	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-1117 5611	BA - SOC STDY SUPPLIES	\$540.60	\$469.11	\$800.00	\$800.00	\$0.00	0.00%
1001-101-11-11-0-1120 5611	BA - LANG ARTS SUPPLIES	\$959.40	\$217.64	\$600.00	\$500.00	(\$100.00)	-16.67%
1001-101-11-11-0-1120 5641	BA - LANG ARTS TEXTBOOKS	\$1,500.00	\$1,350.95	\$2,000.00	\$1,000.00	(\$1,000.00)	-50.00%
		<u>\$556,116.00</u>	<u>\$540,394.95</u>	<u>\$596,639.00</u>	<u>\$729,598.00</u>	<u>\$132,959.00</u>	<u>22.28%</u>
1001-101-11-11-0-2120 5111	BA - GUIDANCE TEACHER WAGES	\$14,753.00	\$17,211.18	\$15,441.00	\$25,586.00	\$10,145.00	65.70%
1001-101-11-11-0-2120 5211	BA - GUIDANCE HEALTH INSURANCE	\$4,447.00	\$5,198.36	\$4,990.00	\$4,221.00	(\$769.00)	-15.41%
1001-101-11-11-0-2120 5219	BA - GUIDANCE HRA	\$672.00	\$182.77	\$576.00	\$576.00	\$0.00	0.00%
1001-101-11-11-0-2120 5220	BA - GUIDANCE FICA	\$1,129.00	\$1,169.19	\$1,181.00	\$1,957.00	\$776.00	65.71%
1001-101-11-11-0-2120 5231	BA - GUIDANCE VSTRS - NEW HIRE	\$0.00	\$294.42	\$281.00	\$703.00	\$422.00	150.18%
1001-101-11-11-0-2120 5235	BA - GUIDANCE 403(B) MATCH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-2120 5271	BA - GUIDANCE WORKERS COMPENSAT	\$79.00	\$151.36	\$82.00	\$147.00	\$65.00	79.27%
1001-101-11-11-0-2120 5281	BA - GUIDANCE DENTAL	\$100.00	\$117.80	\$100.00	\$192.00	\$92.00	92.00%
1001-101-11-11-0-2120 5292	BA - GUIDANCE LIFE INS	\$5.00	\$5.32	\$5.00	\$28.00	\$23.00	460.00%
1001-101-11-11-0-2120 5294	BA - GUIDANCE LTD INS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-2120 5295	BA - GUIDANCE CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-2120 5296	BA - GUIDANCE VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$84.00	\$84.00	#DIV/0!
1001-101-11-11-0-2120 5611	BA - GUIDANCE SUPPLIES	\$300.00	\$63.58	\$300.00	\$500.00	\$200.00	66.67%
1001-101-11-11-0-2120 5614	BA - GUIDANCE TESTING SUPPLIES	\$300.00	\$0.00	\$300.00	\$500.00	\$200.00	66.67%
		<u>\$21,785.00</u>	<u>\$24,393.98</u>	<u>\$23,256.00</u>	<u>\$34,494.00</u>	<u>\$11,238.00</u>	<u>48.32%</u>
1001-101-11-11-0-2131 5111	BA - HEALTH TEACHER WAGES	\$21,960.00	\$21,609.30	\$22,355.00	\$24,144.00	\$1,789.00	8.00%
1001-101-11-11-0-2131 5211	BA - HEALTH HEALTH INSURANCE	\$8,894.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-2131 5219	BA - HEALTH HRA	\$1,345.00	\$365.82	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-2131 5220	BA - HEALTH FICA	\$1,680.00	\$1,714.47	\$1,772.00	\$1,908.00	\$136.00	7.67%
1001-101-11-11-0-2131 5231	BA - HEALTH VSTRS - NEW HIRE	\$0.00	\$701.00	\$0.00	\$703.00	\$703.00	#DIV/0!
1001-101-11-11-0-2131 5235	BA - HEALTH 403(B) MATCH	\$490.00	\$432.24	\$447.00	\$483.00	\$36.00	8.05%
1001-101-11-11-0-2131 5271	BA - HEALTH WORKERS COMPENSAT	\$116.00	\$202.52	\$124.00	\$143.00	\$19.00	15.32%
1001-101-11-11-0-2131 5281	BA - HEALTH DENTAL	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-2131 5292	BA - HEALTH LIFE INS	\$9.00	\$11.43	\$9.00	\$28.00	\$19.00	211.11%
1001-101-11-11-0-2131 5294	BA - HEALTH LTD INS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-2131 5295	BA - HEALTH CASH IN LIEU	\$0.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%

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1001-101-11-11-0-2131 5296	BA - HEALTH VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$82.00	\$82.00	#DIV/0!
1001-101-11-11-0-2131 5611	BA - HEALTH SUPPLIES	\$1,480.75	\$622.28	\$3,500.00	\$1,500.00	(\$2,000.00)	-57.14%
		<u>\$36,174.75</u>	<u>\$26,459.06</u>	<u>\$29,007.00</u>	<u>\$29,791.00</u>	<u>\$784.00</u>	<u>2.70%</u>
1001-101-11-11-0-2213 5641	BA INST STF TRN TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-2213 5642	BA INST STF TRN BOOKS & PERIODICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-2213 5641-0	BA INST STF TRN ESSER III TEXTBOO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-2213 5641-0	BA INST STF TRN TEACH & LEARN TEX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>#DIV/0!</u>
1001-101-11-11-0-2220 5111	BA - MEDIA TEACHER WAGES	\$13,506.00	\$27,011.52	\$27,498.00	\$0.00	(\$27,498.00)	-100.00%
1001-101-11-11-0-2220 5211	BA - MEDIA HEALTH INSURANCE	\$3,015.00	\$6,041.30	\$5,571.00	\$0.00	(\$5,571.00)	-100.00%
1001-101-11-11-0-2220 5219	BA - MEDIA HRA	\$672.00	\$182.77	\$1,150.00	\$0.00	(\$1,150.00)	-100.00%
1001-101-11-11-0-2220 5220	BA - MEDIA FICA	\$1,033.00	\$1,933.66	\$2,104.00	\$0.00	(\$2,104.00)	-100.00%
1001-101-11-11-0-2220 5231	BA - MEDIA VSTRS - NEW HIRE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-2220 5234	BA - MEDIA VMERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-2220 5235	BA - MEDIA 403(B) MATCH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-2220 5271	BA - MEDIA WORKERS COMPENSAT	\$72.00	\$174.70	\$147.00	\$0.00	(\$147.00)	-100.00%
1001-101-11-11-0-2220 5281	BA - MEDIA DENTAL	\$100.00	\$192.10	\$200.00	\$0.00	(\$200.00)	-100.00%
1001-101-11-11-0-2220 5292	BA - MEDIA LIFE INS	\$5.00	\$7.60	\$9.00	\$0.00	(\$9.00)	-100.00%
1001-101-11-11-0-2220 5294	BA - MEDIA LTD INS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-2220 5295	BA - MEDIA CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-2220 5296	BA - MEDIA VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-2220 5611	BA - MEDIA SUPPLIES	\$500.00	\$69.90	\$500.00	\$500.00	\$0.00	0.00%
1001-101-11-11-0-2220 5642	BA - MEDIA BOOKS & PERIODICA	\$2,000.00	\$1,072.47	\$2,000.00	\$2,000.00	\$0.00	0.00%
1001-101-11-11-0-2220 5651	BA - MEDIA SUPPLIES-TECH REL	\$3,000.00	\$1,421.90	\$3,000.00	\$3,000.00	\$0.00	0.00%
1001-101-11-11-0-2220 5735	BA - MEDIA TECHNOLOGY SOFTWA	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%
1001-101-11-11-0-2220 5811	BA - MEDIA DUES AND FEES - S	\$250.00	\$90.00	\$500.00	\$500.00	\$0.00	0.00%
		<u>\$24,353.00</u>	<u>\$38,197.92</u>	<u>\$42,879.00</u>	<u>\$6,200.00</u>	<u>(\$36,679.00)</u>	<u>-85.54%</u>
1001-101-11-11-0-2230 5114	BA-TECH INST STIPEND WAGES	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
1001-101-11-11-0-2230 5220	BA-TECH INST FICA	\$77.00	\$0.00	\$77.00	\$77.00	\$0.00	0.00%
1001-101-11-11-0-2230 5432	BA-TECH INST TECHN REPAIR/MAIN	\$0.00	\$144.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-2230 5532	BA-TECH INST INTERNET	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<u>\$1,077.00</u>	<u>\$144.00</u>	<u>\$1,077.00</u>	<u>\$1,077.00</u>	<u>\$0.00</u>	<u>0.00%</u>
1001-101-11-11-0-2410 5141	BA-PRINC ADMIN WAGES	\$71,980.00	\$97,999.94	\$100,548.00	\$105,575.00	\$5,027.00	5.00%
1001-101-11-11-0-2410 5161	BA-PRINC CLERICAL WAGES	\$30,750.00	\$31,852.88	\$35,291.00	\$36,689.00	\$1,398.00	3.96%
1001-101-11-11-0-2410 5211	BA-PRINC HEALTH INSURANCE	\$14,427.00	\$36,655.44	\$44,368.00	\$52,026.00	\$7,658.00	17.26%
1001-101-11-11-0-2410 5219	BA-PRINC HRA	\$3,520.00	\$957.38	\$6,400.00	\$6,400.00	\$0.00	0.00%
1001-101-11-11-0-2410 5220	BA-PRINC FICA	\$7,966.00	\$9,232.08	\$10,392.00	\$10,883.00	\$491.00	4.72%

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1001-101-11-11-0-2410 5231	BA-PRINC VSTRS - NEW HIRE	\$0.00	\$0.00	\$1,402.00	\$1,756.00	\$354.00	25.25%
1001-101-11-11-0-2410 5234	BA-PRINC VMERS	\$1,768.00	\$1,592.70	\$2,294.00	\$2,568.00	\$274.00	11.94%
1001-101-11-11-0-2410 5235	BA-PRINC 403(B) MATCH	\$1,440.00	\$1,960.08	\$2,011.00	\$2,112.00	\$101.00	5.02%
1001-101-11-11-0-2410 5271	BA-PRINC WORKERS COMPENSAT	\$556.00	\$977.13	\$728.00	\$815.00	\$87.00	11.95%
1001-101-11-11-0-2410 5281	BA-PRINC DENTAL	\$850.00	\$960.68	\$1,000.00	\$1,000.00	\$0.00	0.00%
1001-101-11-11-0-2410 5292	BA-PRINC LIFE INS	\$185.00	\$294.55	\$299.00	\$286.00	(\$13.00)	-4.35%
1001-101-11-11-0-2410 5294	BA-PRINC LTD INS	\$0.00	\$205.35	\$0.00	\$256.00	\$256.00	#DIV/0!
1001-101-11-11-0-2410 5295	BA-PRINC CASH IN LIEU	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-2410 5296	BA-PRINC VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$470.00	\$470.00	#DIV/0!
1001-101-11-11-0-2410 5332	BA-PRINC CONFERENCES	\$0.00	\$2,918.00	\$3,000.00	\$4,000.00	\$1,000.00	33.33%
1001-101-11-11-0-2410 5343	BA-PRINC COPIER SERVICE CO	\$1,250.00	\$1,407.53	\$1,250.00	\$2,500.00	\$1,250.00	100.00%
1001-101-11-11-0-2410 5443	BA-PRINC COPIER LEASE	\$2,335.00	\$2,331.16	\$2,335.00	\$2,335.00	\$0.00	0.00%
1001-101-11-11-0-2410 5533	BA-PRINC POSTAGE	\$500.00	\$284.00	\$300.00	\$350.00	\$50.00	16.67%
1001-101-11-11-0-2410 5534	BA-PRINC VOICE COMMUNICATI	\$1,750.00	\$1,899.79	\$1,800.00	\$2,000.00	\$200.00	11.11%
1001-101-11-11-0-2410 5581	BA-PRINC TRAVEL	\$397.27	\$369.60	\$1,100.00	\$700.00	(\$400.00)	-36.36%
1001-101-11-11-0-2410 5611	BA-PRINC SUPPLIES	\$1,952.73	\$2,250.70	\$1,600.00	\$2,000.00	\$400.00	25.00%
1001-101-11-11-0-2410 5811	BA-PRINC DUES AND FEES - S	\$725.00	\$654.00	\$725.00	\$725.00	\$0.00	0.00%
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		\$143,752.00	\$194,802.99	\$216,843.00	\$235,446.00	\$18,603.00	8.58%
1001-101-11-11-0-2610 5182	BA-OPER OF BLDG CUST/MAINT WAGES	\$34,164.00	\$39,275.68	\$40,201.00	\$54,733.00	\$14,532.00	36.15%
1001-101-11-11-0-2610 5211	BA-OPER OF BLDG HEALTH INSURANCE	\$7,000.00	\$10,782.96	\$14,562.00	\$18,763.00	\$4,201.00	28.85%
1001-101-11-11-0-2610 5219	BA-OPER OF BLDG HRA	\$1,320.00	\$359.02	\$2,640.00	\$3,520.00	\$880.00	33.33%
1001-101-11-11-0-2610 5220	BA-OPER OF BLDG FICA	\$2,614.00	\$2,537.83	\$3,075.00	\$4,188.00	\$1,113.00	36.20%
1001-101-11-11-0-2610 5234	BA-OPER OF BLDG VMERS	\$1,965.00	\$2,440.91	\$2,613.00	\$3,831.00	\$1,218.00	46.61%
1001-101-11-11-0-2610 5235	BA-OPER OF BLDG 403(B) MATCH	\$0.00	\$0.00	\$0.00	\$821.00	\$821.00	#DIV/0!
1001-101-11-11-0-2610 5271	BA-OPER OF BLDG WORKERS COMPENSAT	\$1,517.00	\$2,552.09	\$1,785.00	\$2,600.00	\$815.00	45.66%
1001-101-11-11-0-2610 5281	BA-OPER OF BLDG DENTAL	\$188.00	\$375.12	\$375.00	\$500.00	\$125.00	33.33%
1001-101-11-11-0-2610 5292	BA-OPER OF BLDG LIFE INS	\$18.00	\$22.80	\$69.00	\$53.00	(\$16.00)	-23.19%
1001-101-11-11-0-2610 5294	BA-OPER OF BLDG LTD INS	\$232.00	\$230.64	\$273.00	\$383.00	\$110.00	40.29%
1001-101-11-11-0-2610 5295	BA-OPER OF BLDG CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-2610 5296	BA-OPER OF BLDG VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$181.00	\$181.00	#DIV/0!
1001-101-11-11-0-2610 5411	BA-OPER OF BLDG WATER/SEWER	\$2,600.00	\$2,498.27	\$3,500.00	\$3,500.00	\$0.00	0.00%
1001-101-11-11-0-2610 5421	BA-OPER OF BLDG CLEANING SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-101-11-11-0-2610 5425	BA-OPER OF BLDG TRASH & RECYCLING	\$4,000.00	\$8,686.03	\$5,000.00	\$7,000.00	\$2,000.00	40.00%
1001-101-11-11-0-2610 5431	BA-OPER OF BLDG REPAIRS/MAINT - N	\$2,500.00	\$265.90	\$2,000.00	\$5,000.00	\$3,000.00	150.00%
1001-101-11-11-0-2610 5521	BA-OPER OF BLDG PROP & LIABILITY	\$5,000.00	\$5,030.00	\$5,000.00	\$7,355.00	\$2,355.00	47.10%
1001-101-11-11-0-2610 5611	BA-OPER OF BLDG SUPPLIES	\$4,000.00	\$3,180.97	\$4,000.00	\$5,500.00	\$1,500.00	37.50%
1001-101-11-11-0-2610 5622	BA-OPER OF BLDG ELECTRICITY	\$8,000.00	\$9,175.13	\$8,000.00	\$8,500.00	\$500.00	6.25%
1001-101-11-11-0-2610 5623	BA-OPER OF BLDG PROPANE	\$8,000.00	\$14,722.58	\$12,000.00	\$15,000.00	\$3,000.00	25.00%
1001-101-11-11-0-2610 5731	BA-OPER OF BLDG EQUIPMENT	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	#DIV/0!
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		\$83,118.00	\$102,135.93	\$105,093.00	\$143,428.00	\$38,335.00	36.48%

Windsor Central Unfied Union School District

FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Proposed	Increase Dollars	Percent
1001-101-11-11-0-2620 5422	BA-MAINT BLDG SNOW REMOVAL	\$1,000.00	\$770.50	\$1,000.00	\$1,200.00	\$200.00	20.00%
1001-101-11-11-0-2620 5424	BA-MAINT BLDG LAWN & FIELD CARE	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	#DIV/0!
1001-101-11-11-0-2620 5431	BA-MAINT BLDG REPAIRS/MAINT - N	\$8,500.00	\$14,196.82	\$6,000.00	\$6,000.00	\$0.00	0.00%
1001-101-11-11-0-2620 5611	BA-MAINT BLDG SUPPLIES	\$1,500.00	\$1,748.54	\$1,600.00	\$2,000.00	\$400.00	25.00%
1001-101-11-11-0-2670 5431	BA BLDG SAFETY REPAIRS/MAINT - N	\$0.00	\$1,205.00	\$0.00	\$1,350.00	\$1,350.00	#DIV/0!
		\$11,000.00	\$17,920.86	\$8,600.00	\$11,050.00	\$2,450.00	28.49%
1001-101-11-11-0-2715 5519	BA - FIELD TRIP STUDENT TRANS FRO	\$2,500.00	\$2,356.95	\$3,600.00	\$3,600.00	\$0.00	0.00%
		\$2,500.00	\$2,356.95	\$3,600.00	\$3,600.00	\$0.00	0.00%
	Barnard Academy Totals	\$989,281.75	\$1,087,436.37	\$1,192,555.00	\$1,387,497.00	\$194,942.00	16.35%
1001-102-01-11-0-1101 5111	RES-PREK TEACHER WAGES	\$44,536.60	\$45,510.04	\$27,498.00	\$29,698.00	\$2,200.00	8.00%
1001-102-01-11-0-1101 5121	RES-PREK PARA WAGES	\$27,718.00	\$29,905.47	\$30,825.00	\$32,734.00	\$1,909.00	6.19%
1001-102-01-11-0-1101 5211	RES-PREK HEALTH INSURANCE	\$4,997.13	\$5,828.63	\$4,504.00	\$5,277.00	\$773.00	17.16%
1001-102-01-11-0-1101 5219	RES-PREK HRA	\$1,680.00	\$456.93	\$720.00	\$720.00	\$0.00	0.00%
1001-102-01-11-0-1101 5220	RES-PREK FICA	\$5,360.27	\$4,681.49	\$4,605.00	\$4,920.00	\$315.00	6.84%
1001-102-01-11-0-1101 5231	RES-PREK VSTRS - NEW HIRE	\$0.00	\$0.00	\$1,402.00	\$878.00	(\$524.00)	-37.38%
1001-102-01-11-0-1101 5234	RES-PREK VMERS	\$1,702.00	\$1,889.29	\$2,126.00	\$2,423.00	\$297.00	13.97%
1001-102-01-11-0-1101 5235	RES-PREK 403(B) MATCH	\$1,358.00	\$1,250.36	\$1,012.00	\$1,085.00	\$73.00	7.21%
1001-102-01-11-0-1101 5271	RES-PREK WORKERS COMPENSAT	\$447.00	\$787.31	\$323.00	\$368.00	\$45.00	13.93%
1001-102-01-11-0-1101 5281	RES-PREK DENTAL	\$719.00	\$910.59	\$360.00	\$960.00	\$600.00	166.67%
1001-102-01-11-0-1101 5292	RES-PREK LIFE INS	\$46.00	\$43.20	\$81.00	\$85.00	\$4.00	4.94%
1001-102-01-11-0-1101 5294	RES-PREK LTD INS	\$187.00	\$186.48	\$210.00	\$228.00	\$18.00	8.57%
1001-102-01-11-0-1101 5295	RES-PREK CASH IN LIEU	\$1,876.00	\$0.00	\$1,876.00	\$2,000.00	\$124.00	6.61%
1001-102-01-11-0-1101 5296	RES-PREK VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$212.00	\$212.00	#DIV/0!
1001-102-01-11-0-1101 5321	RES-PREK PROFESSIONAL EDU	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%
1001-102-01-11-0-1101 5611	RES-PREK SUPPLIES	\$2,000.00	\$1,499.54	\$2,000.00	\$2,000.00	\$0.00	0.00%
1001-102-01-11-0-1101 5733	RES-PREK FURNITURE AND FIX	\$1,337.00	\$158.70	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-01-11-0-1101 5811	RES-PREK DUES AND FEES - S	\$230.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$94,194.00	\$93,108.03	\$77,842.00	\$83,888.00	\$6,046.00	7.77%
1001-102-11-11-0-1101 5111	RES - INST TEACHER WAGES	\$215,789.00	\$322,248.65	\$279,207.00	\$288,792.00	\$9,585.00	3.43%
1001-102-11-11-0-1101 5121	RES - INST PARA WAGES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-1101 5131	RES - INST CLASS COVERAGE WA	\$0.00	\$2,745.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
1001-102-11-11-0-1101 5211	RES - INST HEALTH INSURANCE	\$38,550.00	\$60,922.31	\$59,751.00	\$58,310.00	(\$1,441.00)	-2.41%
1001-102-11-11-0-1101 5219	RES - INST HRA	\$7,056.00	\$1,919.10	\$8,784.00	\$7,632.00	(\$1,152.00)	-13.11%
1001-102-11-11-0-1101 5220	RES - INST FICA	\$16,547.00	\$23,265.81	\$21,734.00	\$22,743.00	\$1,009.00	4.64%
1001-102-11-11-0-1101 5231	RES - INST VSTRS - NEW HIRE	\$133.00	\$2,396.62	\$2,804.00	\$1,932.00	(\$872.00)	-31.10%

Windsor Central Unfied Union School District

FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Proposed	Increase Dollars	Percent
1001-102-11-11-0-1101 5234	RES - INST VMERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-1101 5235	RES - INST 403(B) MATCH	\$200.00	\$3,956.95	\$3,164.00	\$3,402.00	\$238.00	7.52%
1001-102-11-11-0-1101 5271	RES - INST WORKERS COMPENSAT	\$1,159.00	\$2,502.93	\$1,510.00	\$1,679.00	\$169.00	11.19%
1001-102-11-11-0-1101 5281	RES - INST DENTAL	\$1,178.00	\$1,938.88	\$1,525.00	\$2,940.00	\$1,415.00	92.79%
1001-102-11-11-0-1101 5292	RES - INST LIFE INS	\$70.00	\$137.74	\$99.00	\$318.00	\$219.00	221.21%
1001-102-11-11-0-1101 5294	RES - INST LTD INS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-1101 5295	RES - INST CASH IN LIEU	\$510.00	\$0.00	\$400.00	\$4,000.00	\$3,600.00	900.00%
1001-102-11-11-0-1101 5296	RES - INST VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$981.00	\$981.00	#DIV/0!
1001-102-11-11-0-1101 5321	RES - INST PROFESSIONAL EDU	\$255.00	\$255.00	\$2,300.00	\$2,300.00	\$0.00	0.00%
1001-102-11-11-0-1101 5611	RES - INST SUPPLIES	\$2,750.00	\$1,260.13	\$3,000.00	\$2,500.00	(\$500.00)	-16.67%
1001-102-11-11-0-1101 5641	RES - INST TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-1101 5733	RES - INST FURNITURE AND FIX	\$2,500.00	\$198.07	\$1,500.00	\$1,000.00	(\$500.00)	-33.33%
1001-102-11-11-0-1101 5812	RES - INST DUES AND FEES - S	\$589.00	\$537.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-1107 5611	RES-ART SUPPLIES	\$1,225.00	\$380.39	\$575.00	\$450.00	(\$125.00)	-21.74%
1001-102-11-11-0-1107 5641	RES-ART TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-1110 5611	RES-ENG SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-1111 5611	RES-WORLD LANG SUPPLIES	\$100.00	\$79.98	\$100.00	\$150.00	\$50.00	50.00%
1001-102-11-11-0-1113 5611	RES-MATH SUPPLIES	\$672.30	\$0.00	\$400.00	\$400.00	\$0.00	0.00%
1001-102-11-11-0-1113 5641	RES-MATH TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-1114 5611	RES-MUSIC SUPPLIES	\$1,735.00	\$1,603.80	\$250.00	\$250.00	\$0.00	0.00%
1001-102-11-11-0-1114 5641	RES-MUSIC TEXTBOOKS	\$225.00	\$0.00	\$225.00	\$225.00	\$0.00	0.00%
1001-102-11-11-0-1115 5611	RES-PE SUPPLIES	\$477.70	\$477.70	\$450.00	\$450.00	\$0.00	0.00%
1001-102-11-11-0-1116 5611	RES-SCIENCE SUPPLIES	\$267.00	\$218.17	\$650.00	\$400.00	(\$250.00)	-38.46%
1001-102-11-11-0-1116 5641	RES-SCIENCE TEXTBOOKS	\$144.00	\$144.00	\$500.00	\$300.00	(\$200.00)	-40.00%
1001-102-11-11-0-1117 5611	RES-SOC STU SUPPLIES	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%
1001-102-11-11-0-1120 5611	RES-LANG ART SUPPLIES	\$700.00	\$0.00	\$700.00	\$500.00	(\$200.00)	-28.57%
1001-102-11-11-0-1120 5641	RES-LANG ART TEXTBOOKS	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%
		\$293,182.00	\$427,188.23	\$394,478.00	\$406,504.00	\$12,026.00	3.05%
1001-102-11-11-0-2120 5111	RES-GUIDANCE TEACHER WAGES	\$0.00	\$0.00	\$15,018.00	\$19,190.00	\$4,172.00	27.78%
1001-102-11-11-0-2120 5211	RES-GUIDANCE HEALTH INSURANCE	\$0.00	\$0.00	\$4,991.00	\$3,166.00	(\$1,825.00)	-36.57%
1001-102-11-11-0-2120 5219	RES-GUIDANCE HRA	\$0.00	\$0.00	\$575.00	\$432.00	(\$143.00)	-24.87%
1001-102-11-11-0-2120 5220	RES-GUIDANCE FICA	\$0.00	\$0.00	\$1,149.00	\$1,468.00	\$319.00	27.76%
1001-102-11-11-0-2120 5231	RES-GUIDANCE VSTRS - NEW HIRE	\$0.00	\$0.00	\$281.00	\$527.00	\$246.00	87.54%
1001-102-11-11-0-2120 5235	RES-GUIDANCE 403(B) MATCH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-2120 5271	RES-GUIDANCE WORKERS COMPENSAT	\$0.00	\$0.00	\$81.00	\$110.00	\$29.00	35.80%
1001-102-11-11-0-2120 5281	RES-GUIDANCE DENTAL	\$0.00	\$0.00	\$100.00	\$144.00	\$44.00	44.00%
1001-102-11-11-0-2120 5292	RES-GUIDANCE LIFE INS	\$0.00	\$0.00	\$5.00	\$21.00	\$16.00	320.00%
1001-102-11-11-0-2120 5295	RES-GUIDANCE CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-2120 5296	RES-GUIDANCE VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$64.00	\$64.00	#DIV/0!
1001-102-11-11-0-2120 5611	RES-GUIDANCE SUPPLIES	\$350.00	\$0.00	\$100.00	\$150.00	\$50.00	50.00%

Windsor Central Unfied Union School District

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Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Proposed	Increase Dollars	Percent
1001-102-11-11-0-2120 5614	RES-GUIDANCE TESTING SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$350.00	\$0.00	\$22,300.00	\$25,272.00	\$2,972.00	13.33%
1001-102-11-11-0-2131 5111	RES-HEALTH TEACHER WAGES	\$10,769.00	\$14,752.32	\$15,018.00	\$16,220.00	\$1,202.00	8.00%
1001-102-11-11-0-2131 5211	RES-HEALTH HEALTH INSURANCE	\$1,605.00	\$4,454.89	\$4,991.00	\$5,847.00	\$856.00	17.15%
1001-102-11-11-0-2131 5219	RES-HEALTH HRA	\$336.00	\$91.39	\$575.00	\$576.00	\$1.00	0.17%
1001-102-11-11-0-2131 5220	RES-HEALTH FICA	\$824.00	(\$1,408.91)	\$1,149.00	\$1,241.00	\$92.00	8.01%
1001-102-11-11-0-2131 5231	RES-HEALTH VSTRS - NEW HIRE	\$0.00	\$280.40	\$281.00	\$351.00	\$70.00	24.91%
1001-102-11-11-0-2131 5235	RES-HEALTH 403(B) MATCH	\$216.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-2131 5271	RES-HEALTH WORKERS COMPENSAT	\$57.00	\$114.42	\$81.00	\$93.00	\$12.00	14.81%
1001-102-11-11-0-2131 5281	RES-HEALTH DENTAL	\$50.00	\$96.01	\$100.00	\$100.00	\$0.00	0.00%
1001-102-11-11-0-2131 5292	RES-HEALTH LIFE INS	\$5.00	\$4.56	\$5.00	\$14.00	\$9.00	180.00%
1001-102-11-11-0-2131 5294	RES-HEALTH LTD INS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-2131 5295	RES-HEALTH CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-2131 5296	RES-HEALTH VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$54.00	\$54.00	#DIV/0!
1001-102-11-11-0-2131 5581	RES-HEALTH TRAVEL	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-2131 5611	RES-HEALTH SUPPLIES	\$250.00	\$287.91	\$350.00	\$350.00	\$0.00	0.00%
1001-102-11-11-0-2131 5811	RES-HEALTH DUES AND FEES - S	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$14,612.00	\$18,672.99	\$22,550.00	\$24,846.00	\$2,296.00	10.18%
1001-102-11-11-0-2213 5581	RES INST STF TRN TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-2213 5641	RES INST STF TRN TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-2213 5642	RES INST STF TRN BOOKS & PERIODICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-2213 5641-0	RES INST STF TRN TEACH & LEARN TEX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-2213 5641-0	RES INST STF TRN ESSER III TEXTBOO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-2220 5111	RES-MEDIA SERV TEACHER WAGES	\$24,518.40	\$16,518.64	\$16,816.00	\$0.00	(\$16,816.00)	-100.00%
1001-102-11-11-0-2220 5211	RES-MEDIA SERV HEALTH INSURANCE	\$5,497.00	\$4,423.75	\$4,991.00	\$0.00	(\$4,991.00)	-100.00%
1001-102-11-11-0-2220 5219	RES-MEDIA SERV HRA	\$1,344.00	\$365.54	\$576.00	\$0.00	(\$576.00)	-100.00%
1001-102-11-11-0-2220 5220	RES-MEDIA SERV FICA	\$1,875.40	\$1,151.48	\$1,287.00	\$0.00	(\$1,287.00)	-100.00%
1001-102-11-11-0-2220 5231	RES-MEDIA SERV VSTRS - NEW HIRE	\$283.60	\$0.00	\$281.00	\$0.00	(\$281.00)	-100.00%
1001-102-11-11-0-2220 5235	RES-MEDIA SERV 403(B) MATCH	\$0.00	\$330.42	\$336.00	\$0.00	(\$336.00)	-100.00%
1001-102-11-11-0-2220 5271	RES-MEDIA SERV WORKERS COMPENSAT	\$79.00	\$221.90	\$90.00	\$0.00	(\$90.00)	-100.00%
1001-102-11-11-0-2220 5281	RES-MEDIA SERV DENTAL	\$200.00	\$95.33	\$100.00	\$0.00	(\$100.00)	-100.00%
1001-102-11-11-0-2220 5292	RES-MEDIA SERV LIFE INS	\$9.60	\$4.54	\$5.00	\$0.00	(\$5.00)	-100.00%
1001-102-11-11-0-2220 5294	RES-MEDIA SERV LTD INS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-2220 5295	RES-MEDIA SERV CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-2220 5296	RES-MEDIA SERV VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-2220 5611	RES-MEDIA SERV SUPPLIES	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-2220 5642	RES-MEDIA SERV BOOKS & PERIODICA	\$500.00	\$325.62	\$500.00	\$300.00	(\$200.00)	-40.00%

Windsor Central Unfied Union School District

FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Proposed	Increase Dollars	Percent
1001-102-11-11-0-2220 5811	RES-MEDIA SERV DUES AND FEES - S	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$34,507.00	\$23,437.22	\$24,982.00	\$300.00	(\$24,682.00)	-98.80%
1001-102-11-11-0-2230 5532	RES-INST REL TECH INTERNET	\$5,880.00	\$4,831.45	\$5,000.00	\$4,900.00	(\$100.00)	-2.00%
1001-102-11-11-0-2230 5651	RES-INST REL TECH SUPPLIES-TECH REL	\$500.00	\$29.96	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$6,380.00	\$4,861.41	\$5,000.00	\$4,900.00	(\$100.00)	-2.00%
1001-102-11-11-0-2410 5141	RES-PRINCIPAL ADMIN WAGES	\$61,698.00	\$91,844.56	\$113,221.00	\$98,700.00	(\$14,521.00)	-12.83%
1001-102-11-11-0-2410 5161	RES-PRINCIPAL CLERICAL WAGES	\$25,641.00	\$2,866.50	\$14,590.00	\$22,217.00	\$7,627.00	52.28%
1001-102-11-11-0-2410 5211	RES-PRINCIPAL HEALTH INSURANCE	\$15,075.00	\$4,611.17	\$8,459.00	\$10,554.00	\$2,095.00	24.77%
1001-102-11-11-0-2410 5219	RES-PRINCIPAL HRA	\$3,152.00	\$857.29	\$1,440.00	\$1,440.00	\$0.00	0.00%
1001-102-11-11-0-2410 5220	RES-PRINCIPAL FICA	\$6,773.00	\$8,426.83	\$9,931.00	\$9,250.00	(\$681.00)	-6.86%
1001-102-11-11-0-2410 5231	RES-PRINCIPAL VSTRS - NEW HIRE	\$0.00	\$1,121.60	\$1,402.00	\$1,757.00	\$355.00	25.32%
1001-102-11-11-0-2410 5234	RES-PRINCIPAL VMERS	\$1,475.00	\$186.32	\$0.00	\$1,555.00	\$1,555.00	#DIV/0!
1001-102-11-11-0-2410 5235	RES-PRINCIPAL 403(B) MATCH	\$1,235.00	\$2,052.64	\$2,265.00	\$1,974.00	(\$291.00)	-12.85%
1001-102-11-11-0-2410 5271	RES-PRINCIPAL WORKERS COMPENSAT	\$474.00	\$779.27	\$695.00	\$693.00	(\$2.00)	-0.29%
1001-102-11-11-0-2410 5281	RES-PRINCIPAL DENTAL	\$769.00	\$659.18	\$500.00	\$816.00	\$316.00	63.20%
1001-102-11-11-0-2410 5292	RES-PRINCIPAL LIFE INS	\$161.00	\$384.90	\$299.00	\$274.00	(\$25.00)	-8.36%
1001-102-11-11-0-2410 5294	RES-PRINCIPAL LTD INS	\$0.00	\$45.30	\$0.00	\$155.00	\$155.00	#DIV/0!
1001-102-11-11-0-2410 5295	RES-PRINCIPAL CASH IN LIEU	\$1,200.00	\$2,000.00	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
1001-102-11-11-0-2410 5296	RES-PRINCIPAL VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$399.00	\$399.00	#DIV/0!
1001-102-11-11-0-2410 5332	RES-PRINCIPAL CONFERENCES	\$0.00	\$318.28	\$3,000.00	\$4,000.00	\$1,000.00	33.33%
1001-102-11-11-0-2410 5343	RES-PRINCIPAL COPIER SERVICE CO	\$950.00	\$2,593.66	\$950.00	\$950.00	\$0.00	0.00%
1001-102-11-11-0-2410 5443	RES-PRINCIPAL COPIER LEASE	\$2,335.00	\$2,331.16	\$2,335.00	\$2,335.00	\$0.00	0.00%
1001-102-11-11-0-2410 5533	RES-PRINCIPAL POSTAGE	\$250.00	\$253.95	\$250.00	\$250.00	\$0.00	0.00%
1001-102-11-11-0-2410 5534	RES-PRINCIPAL VOICE COMMUNICATI	\$2,650.00	\$1,714.72	\$1,650.00	\$2,475.00	\$825.00	50.00%
1001-102-11-11-0-2410 5581	RES-PRINCIPAL TRAVEL	\$500.00	\$623.78	\$300.00	\$300.00	\$0.00	0.00%
1001-102-11-11-0-2410 5611	RES-PRINCIPAL SUPPLIES	\$12,480.00	\$1,338.72	\$1,500.00	\$1,500.00	\$0.00	0.00%
1001-102-11-11-0-2410 5642	RES-PRINCIPAL BOOKS & PERIODICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-2410 5733	RES-PRINCIPAL FURNITURE AND FIX	\$0.00	\$146.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-2410 5811	RES-PRINCIPAL DUES AND FEES - S	\$725.00	\$654.00	\$750.00	\$750.00	\$0.00	0.00%
		\$137,543.00	\$125,809.83	\$165,537.00	\$162,344.00	(\$3,193.00)	-1.93%
1001-102-11-11-0-2610 5182	RES-OPER BLDG CUST/MAINT WAGES	\$45,309.00	\$49,520.82	\$51,840.00	\$55,804.00	\$3,964.00	7.65%
1001-102-11-11-0-2610 5211	RES-OPER BLDG HEALTH INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-2610 5219	RES-OPER BLDG HRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-2610 5220	RES-OPER BLDG FICA	\$3,620.00	\$3,788.35	\$4,119.00	\$4,422.00	\$303.00	7.36%
1001-102-11-11-0-2610 5234	RES-OPER BLDG VMERS	\$2,721.00	\$3,218.91	\$3,500.00	\$4,046.00	\$546.00	15.60%
1001-102-11-11-0-2610 5235	RES-OPER BLDG 403(B) MATCH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-2610 5271	RES-OPER BLDG WORKERS COMPENSAT	\$2,100.00	\$3,457.79	\$2,390.00	\$2,746.00	\$356.00	14.90%
1001-102-11-11-0-2610 5281	RES-OPER BLDG DENTAL	\$0.00	\$0.00	\$0.00	\$480.00	\$480.00	#DIV/0!

Windsor Central Unfied Union School District

FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Proposed	Increase Dollars	Percent
1001-102-11-11-0-2610 5292	RES-OPER BLDG LIFE INS	\$23.00	\$22.80	\$69.00	\$52.00	(\$17.00)	-24.64%
1001-102-11-11-0-2610 5294	RES-OPER BLDG LTD INS	\$308.00	\$306.24	\$352.00	\$390.00	\$38.00	10.80%
1001-102-11-11-0-2610 5295	RES-OPER BLDG CASH IN LIEU	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
1001-102-11-11-0-2610 5296	RES-OPER BLDG VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$191.00	\$191.00	#DIV/0!
1001-102-11-11-0-2610 5411	RES-OPER BLDG WATER/SEWER	\$2,000.00	\$3,180.88	\$1,800.00	\$2,000.00	\$200.00	11.11%
1001-102-11-11-0-2610 5425	RES-OPER BLDG TRASH & RECYCLING	\$3,500.00	\$6,652.35	\$4,500.00	\$7,750.00	\$3,250.00	72.22%
1001-102-11-11-0-2610 5431	RES-OPER BLDG REPAIRS/MAINT - N	\$3,500.00	\$152.94	\$3,500.00	\$3,500.00	\$0.00	0.00%
1001-102-11-11-0-2610 5521	RES-OPER BLDG PROP & LIABILITY	\$2,900.00	\$3,957.00	\$4,000.00	\$5,885.00	\$1,885.00	47.13%
1001-102-11-11-0-2610 5581	RES-OPER BLDG TRAVEL	\$100.00	\$96.25	\$250.00	\$250.00	\$0.00	0.00%
1001-102-11-11-0-2610 5611	RES-OPER BLDG SUPPLIES	\$5,500.00	\$3,768.02	\$6,000.00	\$5,500.00	(\$500.00)	-8.33%
1001-102-11-11-0-2610 5622	RES-OPER BLDG ELECTRICITY	\$10,000.00	\$7,620.12	\$11,000.00	\$9,000.00	(\$2,000.00)	-18.18%
1001-102-11-11-0-2610 5623	RES-OPER BLDG PROPANE	\$7,000.00	\$13,784.97	\$7,000.00	\$14,500.00	\$7,500.00	107.14%
1001-102-11-11-0-2610 5624	RES-OPER BLDG HEATING OIL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-102-11-11-0-2610 5731	RES-OPER BLDG EQUIPMENT	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	#DIV/0!
1001-102-11-11-0-2610 5811	RES-OPER BLDG DUES AND FEES - S	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$90,581.00	\$99,527.44	\$102,320.00	\$120,516.00	\$18,196.00	17.78%
1001-102-11-11-0-2620 5422	RES-MAINT BLDG SNOW REMOVAL	\$750.00	\$0.00	\$750.00	\$1,000.00	\$250.00	33.33%
1001-102-11-11-0-2620 5424	RES-MAINT BLDG LAWN & FIELD CARE	\$5,000.00	\$4,550.00	\$4,000.00	\$5,500.00	\$1,500.00	37.50%
1001-102-11-11-0-2620 5431	RES-MAINT BLDG REPAIRS/MAINT - N	\$8,000.00	\$3,654.47	\$10,000.00	\$8,000.00	(\$2,000.00)	-20.00%
1001-102-11-11-0-2620 5611	RES-MAINT BLDG SUPPLIES	\$5,000.00	\$3,595.69	\$5,000.00	\$5,500.00	\$500.00	10.00%
1001-102-11-11-0-2670 5431	RES-BLDG SAFETY REPAIRS/MAINT - N	\$2,200.00	\$2,539.57	\$2,500.00	\$2,750.00	\$250.00	10.00%
		\$20,950.00	\$14,339.73	\$22,250.00	\$22,750.00	\$500.00	2.25%
1001-102-11-11-0-2715 5519	RES-FIELD TRIP STUDENT TRANS FRO	\$3,245.00	\$2,124.68	\$2,500.00	\$2,500.00	\$0.00	0.00%
		\$3,245.00	\$2,124.68	\$2,500.00	\$2,500.00	\$0.00	0.00%
		\$695,544.00	\$809,069.56	\$839,759.00	\$853,820.00	\$14,061.00	1.67%
1001-103-01-11-0-1101 5111	KES-PREK TEACHER WAGES	\$72,204.00	\$100,818.95	\$118,981.00	\$130,214.00	\$11,233.00	9.44%
1001-103-01-11-0-1101 5121	KES-PREK PARA WAGES	\$46,383.00	\$49,302.40	\$45,428.00	\$27,701.00	(\$17,727.00)	-39.02%
1001-103-01-11-0-1101 5211	KES-PREK HEALTH INSURANCE	\$64,105.00	\$59,815.41	\$55,895.00	\$73,405.00	\$17,510.00	31.33%
1001-103-01-11-0-1101 5219	KES-PREK HRA	\$9,964.00	\$2,710.03	\$7,447.00	\$7,840.00	\$393.00	5.28%
1001-103-01-11-0-1101 5220	KES-PREK FICA	\$9,072.00	\$9,808.02	\$12,730.00	\$12,081.00	(\$649.00)	-5.10%
1001-103-01-11-0-1101 5231	KES-PREK VSTRS - NEW HIRE	\$0.00	\$1,402.00	\$1,402.00	\$1,757.00	\$355.00	25.32%
1001-103-01-11-0-1101 5234	KES-PREK VMERS	\$2,667.00	\$3,204.70	\$2,953.00	\$1,939.00	(\$1,014.00)	-34.34%
1001-103-01-11-0-1101 5235	KES-PREK 403(B) MATCH	\$0.00	\$1,075.05	\$878.00	\$982.00	\$104.00	11.85%
1001-103-01-11-0-1101 5271	KES-PREK WORKERS COMPENSAT	\$635.00	\$1,255.54	\$891.00	\$904.00	\$13.00	1.46%
1001-103-01-11-0-1101 5281	KES-PREK DENTAL	\$1,438.00	\$1,437.37	\$1,149.00	\$1,480.00	\$331.00	28.81%
1001-103-01-11-0-1101 5292	KES-PREK LIFE INS	\$69.00	\$90.23	\$91.00	\$191.00	\$100.00	109.89%
1001-103-01-11-0-1101 5294	KES-PREK LTD INS	\$315.00	\$312.69	\$309.00	\$192.00	(\$117.00)	-37.86%

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Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Proposed	Increase Dollars	Percent
1001-103-01-11-0-1101 5295	KES-PREK CASH IN LIEU	\$0.00	\$0.00	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
1001-103-01-11-0-1101 5296	KES-PREK VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$521.00	\$521.00	#DIV/0!
1001-103-01-11-0-1101 5331	KES-PREK CONTRACTED PD	\$0.00	\$55.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-103-01-11-0-1101 5611	KES-PREK SUPPLIES	\$1,000.00	\$1,271.38	\$1,500.00	\$1,500.00	\$0.00	0.00%
		<u>\$207,852.00</u>	<u>\$232,558.77</u>	<u>\$251,654.00</u>	<u>\$260,707.00</u>	<u>\$9,053.00</u>	<u>3.60%</u>
1001-103-11-11-0-1101 5111	KES-INST TEACHER WAGES	\$566,189.00	\$545,007.14	\$576,922.00	\$733,388.00	\$156,466.00	27.12%
1001-103-11-11-0-1101 5115	KES-INST SUMMER WAGES	\$7,500.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	#DIV/0!
1001-103-11-11-0-1101 5121	KES-INST PARA WAGES	\$20,964.00	\$86.40	\$0.00	\$27,701.00	\$27,701.00	#DIV/0!
1001-103-11-11-0-1101 5131	KES-INST CLASS COVERAGE WA	\$0.00	\$3,672.00	\$12,500.00	\$12,500.00	\$0.00	0.00%
1001-103-11-11-0-1101 5211	KES-INST HEALTH INSURANCE	\$166,875.00	\$173,911.31	\$223,521.00	\$256,004.00	\$32,483.00	14.53%
1001-103-11-11-0-1101 5219	KES-INST HRA	\$25,928.00	\$5,964.02	\$23,040.00	\$28,976.00	\$5,936.00	25.76%
1001-103-11-11-0-1101 5220	KES-INST FICA	\$45,694.00	\$40,104.16	\$45,091.00	\$59,819.00	\$14,728.00	32.66%
1001-103-11-11-0-1101 5231	KES-INST VSTRS - NEW HIRE	\$0.00	\$3,785.40	\$5,118.00	\$6,762.00	\$1,644.00	32.12%
1001-103-11-11-0-1101 5234	KES-INST VMERS	\$1,206.00	\$0.00	\$0.00	\$1,939.00	\$1,939.00	#DIV/0!
1001-103-11-11-0-1101 5235	KES-INST 403(B) MATCH	\$7,599.00	\$8,163.63	\$7,988.00	\$9,408.00	\$1,420.00	17.78%
1001-103-11-11-0-1101 5271	KES-INST WORKERS COMPENSAT	\$3,199.00	\$5,437.46	\$3,142.00	\$4,483.00	\$1,341.00	42.68%
1001-103-11-11-0-1101 5281	KES-INST DENTAL	\$4,364.00	\$4,072.96	\$4,000.00	\$6,760.00	\$2,760.00	69.00%
1001-103-11-11-0-1101 5292	KES-INST LIFE INS	\$222.00	\$198.02	\$253.00	\$738.00	\$485.00	191.70%
1001-103-11-11-0-1101 5294	KES-INST LTD INS	\$143.00	\$0.00	\$0.00	\$195.00	\$195.00	#DIV/0!
1001-103-11-11-0-1101 5295	KES-INST CASH IN LIEU	\$2,657.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-103-11-11-0-1101 5296	KES-INST VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$2,580.00	\$2,580.00	#DIV/0!
1001-103-11-11-0-1101 5321	KES-INST PROFESSIONAL EDU	\$4,000.00	\$3,717.19	\$4,000.00	\$4,400.00	\$400.00	10.00%
1001-103-11-11-0-1101 5581	KES-INST TRAVEL	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	#DIV/0!
1001-103-11-11-0-1101 5611	KES-INST SUPPLIES	\$9,000.00	\$7,482.02	\$6,000.00	\$6,600.00	\$600.00	10.00%
1001-103-11-11-0-1101 5641	KES-INST TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-103-11-11-0-1101 5733	KES-INST FURNITURE AND FIX	\$2,500.00	\$2,474.36	\$0.00	\$3,000.00	\$3,000.00	#DIV/0!
1001-103-11-11-0-1101 5812	KES-INST DUES AND FEES - S	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-103-11-11-0-1107 5611	KES-ART SUPPLIES	\$1,000.00	\$636.72	\$1,000.00	\$1,000.00	\$0.00	0.00%
1001-103-11-11-0-1107 5641	KES-ART TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-103-11-11-0-1110 5611	KES-ENGLISH SUPPLIES	\$0.00	\$48.25	\$0.00	\$1,000.00	\$1,000.00	#DIV/0!
1001-103-11-11-0-1111 5611	KES-WORLD LANG SUPPLIES	\$500.00	\$365.98	\$500.00	\$1,000.00	\$500.00	100.00%
1001-103-11-11-0-1113 5611	KES-MATH SUPPLIES	\$500.00	\$185.80	\$750.00	\$1,000.00	\$250.00	33.33%
1001-103-11-11-0-1113 5641	KES-MATH TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-103-11-11-0-1114 5611	KES-MUSIC SUPPLIES	\$500.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
1001-103-11-11-0-1114 5641	KES-MUSIC TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-103-11-11-0-1115 5611	KES-PE SUPPLIES	\$500.00	\$419.93	\$1,000.00	\$1,000.00	\$0.00	0.00%
1001-103-11-11-0-1116 5611	KES-SCIENCE SUPPLIES	\$750.00	\$380.67	\$1,000.00	\$1,000.00	\$0.00	0.00%
1001-103-11-11-0-1116 5641	KES-SCIENCE TEXTBOOKS	\$1,000.00	\$426.20	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-103-11-11-0-1117 5611	KES-SOC STU SUPPLIES	\$1,000.00	\$505.47	\$1,000.00	\$1,000.00	\$0.00	0.00%
1001-103-11-11-0-1120 5611	KES-LANG ART SUPPLIES	\$750.00	\$741.50	\$1,000.00	\$1,000.00	\$0.00	0.00%

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Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Proposed	Increase Dollars	Percent
1001-103-11-11-0-2220 5235	KES-MEDIA 403(B) MATCH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-103-11-11-0-2220 5271	KES-MEDIA WORKERS COMPENSAT	\$145.00	\$301.73	\$221.00	\$0.00	(\$221.00)	-100.00%
1001-103-11-11-0-2220 5281	KES-MEDIA DENTAL	\$200.00	\$288.22	\$300.00	\$0.00	(\$300.00)	-100.00%
1001-103-11-11-0-2220 5292	KES-MEDIA LIFE INS	\$10.00	\$11.44	\$14.00	\$0.00	(\$14.00)	-100.00%
1001-103-11-11-0-2220 5295	KES-MEDIA CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-103-11-11-0-2220 5296	KES-MEDIA VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-103-11-11-0-2220 5611	KES-MEDIA SUPPLIES	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
1001-103-11-11-0-2220 5642	KES-MEDIA BOOKS & PERIODICA	\$2,000.00	\$1,753.77	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$38,808.00	\$55,202.40	\$57,022.00	\$2,000.00	(\$55,022.00)	-96.49%
1001-103-11-11-0-2230 5114	KES-TECH INST STIPEND WAGES	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
1001-103-11-11-0-2230 5220	KES-TECH INST FICA	\$0.00	\$0.00	\$77.00	\$77.00	\$0.00	0.00%
1001-103-11-11-0-2230 5271	KES-TECH INST WORKERS COMPENSAT	\$0.00	\$0.00	\$0.00	\$6.00	\$6.00	#DIV/0!
1001-103-11-11-0-2230 5532	KES-TECH INST INTERNET	\$840.00	\$525.62	\$500.00	\$500.00	\$0.00	0.00%
		\$840.00	\$525.62	\$1,577.00	\$1,583.00	\$6.00	0.38%
1001-103-11-11-0-2410 5141	KES-PRINCIPAL ADMIN WAGES	\$101,521.00	\$108,949.50	\$111,783.00	\$117,372.00	\$5,589.00	5.00%
1001-103-11-11-0-2410 5161	KES-PRINCIPAL CLERICAL WAGES	\$26,896.00	\$28,083.00	\$28,975.00	\$31,890.00	\$2,915.00	10.06%
1001-103-11-11-0-2410 5211	KES-PRINCIPAL HEALTH INSURANCE	\$51,695.00	\$45,347.54	\$53,590.00	\$49,935.00	(\$3,655.00)	-6.82%
1001-103-11-11-0-2410 5219	KES-PRINCIPAL HRA	\$6,880.00	\$1,871.23	\$6,400.00	\$6,400.00	\$0.00	0.00%
1001-103-11-11-0-2410 5220	KES-PRINCIPAL FICA	\$9,824.00	\$9,830.17	\$10,768.00	\$11,419.00	\$651.00	6.05%
1001-103-11-11-0-2410 5231	KES-PRINCIPAL VSTRS - NEW HIRE	\$0.00	\$1,402.00	\$1,402.00	\$1,757.00	\$355.00	25.32%
1001-103-11-11-0-2410 5234	KES-PRINCIPAL VMERS	\$1,547.00	\$1,825.34	\$1,883.00	\$2,232.00	\$349.00	18.53%
1001-103-11-11-0-2410 5235	KES-PRINCIPAL 403(B) MATCH	\$2,299.00	\$2,459.84	\$2,670.00	\$2,826.00	\$156.00	5.84%
1001-103-11-11-0-2410 5271	KES-PRINCIPAL WORKERS COMPENSAT	\$685.00	\$1,122.27	\$754.00	\$855.00	\$101.00	13.40%
1001-103-11-11-0-2410 5281	KES-PRINCIPAL DENTAL	\$969.00	\$960.56	\$969.00	\$1,000.00	\$31.00	3.20%
1001-103-11-11-0-2410 5292	KES-PRINCIPAL LIFE INS	\$251.00	\$374.10	\$299.00	\$286.00	(\$13.00)	-4.35%
1001-103-11-11-0-2410 5294	KES-PRINCIPAL LTD INS	\$0.00	\$192.00	\$0.00	\$223.00	\$223.00	#DIV/0!
1001-103-11-11-0-2410 5296	KES-PRINCIPAL VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$493.00	\$493.00	#DIV/0!
1001-103-11-11-0-2410 5311	KES-PRINCIPAL FINGERPRINTING	\$0.00	\$115.75	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-103-11-11-0-2410 5331	KES-PRINCIPAL CONTRACTED PD	\$0.00	\$545.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-103-11-11-0-2410 5332	KES-PRINCIPAL CONFERENCES	\$0.00	\$0.00	\$3,000.00	\$4,000.00	\$1,000.00	33.33%
1001-103-11-11-0-2410 5343	KES-PRINCIPAL COPIER SERVICE CO	\$1,250.00	\$2,532.63	\$1,250.00	\$3,350.00	\$2,100.00	168.00%
1001-103-11-11-0-2410 5431	KES-PRINCIPAL REPAIRS/MAINT - N	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	#DIV/0!
1001-103-11-11-0-2410 5443	KES-PRINCIPAL COPIER LEASE	\$2,335.00	\$2,335.00	\$2,335.00	\$2,335.00	\$0.00	0.00%
1001-103-11-11-0-2410 5533	KES-PRINCIPAL POSTAGE	\$0.00	\$334.40	\$0.00	\$250.00	\$250.00	#DIV/0!
1001-103-11-11-0-2410 5534	KES-PRINCIPAL VOICE COMMUNICATI	\$4,700.00	\$4,144.61	\$4,700.00	\$4,700.00	\$0.00	0.00%
1001-103-11-11-0-2410 5611	KES-PRINCIPAL SUPPLIES	\$3,600.00	\$3,599.11	\$3,600.00	\$3,600.00	\$0.00	0.00%
1001-103-11-11-0-2410 5642	KES-PRINCIPAL BOOKS & PERIODICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-103-11-11-0-2410 5731	KES-PRINCIPAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-103-11-11-0-2410 5811	KES-PRINCIPAL DUES AND FEES - S	\$1,000.00	\$809.00	\$1,000.00	\$1,000.00	\$0.00	0.00%

Windsor Central Unfied Union School District

FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Proposed	Increase Dollars	Percent
		\$215,452.00	\$216,833.05	\$235,378.00	\$247,923.00	\$12,545.00	5.33%
1001-103-11-11-0-2610 5182	KES-OPER BLDG CUST/MAINT WAGES	\$46,058.00	\$43,990.82	\$53,891.00	\$55,805.00	\$1,914.00	3.55%
1001-103-11-11-0-2610 5211	KES-OPER BLDG HEALTH INSURANCE	\$9,331.00	\$6,961.98	\$10,339.00	\$12,137.00	\$1,798.00	17.39%
1001-103-11-11-0-2610 5219	KES-OPER BLDG HRA	\$1,760.00	\$478.69	\$1,760.00	\$1,760.00	\$0.00	0.00%
1001-103-11-11-0-2610 5220	KES-OPER BLDG FICA	\$3,524.00	\$3,321.08	\$4,122.00	\$4,269.00	\$147.00	3.57%
1001-103-11-11-0-2610 5234	KES-OPER BLDG VMERS	\$2,648.00	\$2,771.13	\$3,503.00	\$3,906.00	\$403.00	11.50%
1001-103-11-11-0-2610 5235	KES-OPER BLDG 403(B) MATCH	\$0.00	\$406.31	\$539.00	\$837.00	\$298.00	55.29%
1001-103-11-11-0-2610 5271	KES-OPER BLDG WORKERS COMPENSAT	\$2,045.00	\$3,397.84	\$2,392.00	\$2,651.00	\$259.00	10.83%
1001-103-11-11-0-2610 5281	KES-OPER BLDG DENTAL	\$250.00	\$360.24	\$250.00	\$480.00	\$230.00	92.00%
1001-103-11-11-0-2610 5292	KES-OPER BLDG LIFE INS	\$23.00	\$17.10	\$69.00	\$53.00	(\$16.00)	-23.19%
1001-103-11-11-0-2610 5294	KES-OPER BLDG LTD INS	\$313.00	\$248.90	\$366.00	\$390.00	\$24.00	6.56%
1001-103-11-11-0-2610 5295	KES-OPER BLDG CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-103-11-11-0-2610 5296	KES-OPER BLDG VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$184.00	\$184.00	#DIV/0!
1001-103-11-11-0-2610 5411	KES-OPER BLDG WATER/SEWER	\$2,500.00	\$4,771.40	\$4,500.00	\$4,500.00	\$0.00	0.00%
1001-103-11-11-0-2610 5421	KES-OPER BLDG CLEANING SERVICES	\$0.00	\$16,742.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-103-11-11-0-2610 5425	KES-OPER BLDG TRASH & RECYCLING	\$4,000.00	\$8,335.38	\$5,000.00	\$9,500.00	\$4,500.00	90.00%
1001-103-11-11-0-2610 5426	KES-OPER BLDG PEST CONTROL	\$0.00	\$70.00	\$0.00	\$1,200.00	\$1,200.00	#DIV/0!
1001-103-11-11-0-2610 5431	KES-OPER BLDG REPAIRS/MAINT - N	\$5,000.00	\$978.86	\$6,500.00	\$4,500.00	(\$2,000.00)	-30.77%
1001-103-11-11-0-2610 5521	KES-OPER BLDG PROP & LIABILITY	\$7,800.00	\$7,721.00	\$7,800.00	\$11,475.00	\$3,675.00	47.12%
1001-103-11-11-0-2610 5581	KES-OPER BLDG TRAVEL	\$50.00	\$36.94	\$50.00	\$100.00	\$50.00	100.00%
1001-103-11-11-0-2610 5611	KES-OPER BLDG SUPPLIES	\$3,500.00	\$4,952.05	\$4,000.00	\$6,000.00	\$2,000.00	50.00%
1001-103-11-11-0-2610 5622	KES-OPER BLDG ELECTRICITY	\$18,000.00	\$20,681.55	\$22,500.00	\$22,500.00	\$0.00	0.00%
1001-103-11-11-0-2610 5623	KES-OPER BLDG PROPANE	\$19,275.00	\$33,874.70	\$19,275.00	\$35,000.00	\$15,725.00	81.58%
1001-103-11-11-0-2610 5624	KES-OPER BLDG HEATING OIL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-103-11-11-0-2610 5811	KES-OPER BLDG DUES AND FEES - S	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%
		\$126,327.00	\$160,117.97	\$147,106.00	\$177,497.00	\$30,391.00	20.66%
1001-103-11-11-0-2620 5422	KES-MAINT BLDG SNOW REMOVAL	\$2,000.00	\$1,025.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
1001-103-11-11-0-2620 5424	KES-MAINT BLDG LAWN & FIELD CARE	\$1,000.00	\$255.00	\$1,000.00	\$2,000.00	\$1,000.00	100.00%
1001-103-11-11-0-2620 5431	KES-MAINT BLDG REPAIRS/MAINT - N	\$10,000.00	\$15,129.02	\$7,500.00	\$7,500.00	\$0.00	0.00%
1001-103-11-11-0-2620 5611	KES-MAINT BLDG SUPPLIES	\$3,000.00	\$5,528.05	\$3,500.00	\$6,000.00	\$2,500.00	71.43%
1001-103-11-11-0-2670 5431	KES-BLDG SECURITY REPAIRS/MAINT - N	\$1,250.00	\$1,059.00	\$1,250.00	\$1,250.00	\$0.00	0.00%
		\$17,250.00	\$22,996.07	\$14,750.00	\$18,250.00	\$3,500.00	23.73%
1001-103-11-11-0-2715 5519	KES-FIELD TRIP STUDENT TRANS FRO	\$2,500.00	\$1,177.86	\$3,500.00	\$3,500.00	\$0.00	0.00%
		\$2,500.00	\$1,177.86	\$3,500.00	\$3,500.00	\$0.00	0.00%
		\$1,619,681.00	\$1,658,087.88	\$1,800,702.00	\$2,080,967.00	\$280,265.00	15.56%
1001-104-01-11-0-1101 5111	WES-PREK TEACHER WAGES	\$161,550.00	\$227,387.84	\$219,981.00	\$247,291.00	\$27,310.00	12.41%

Windsor Central Unfied Union School District

FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Proposed	Increase Dollars	Percent
1001-104-11-11-0-1110 5611	WES-ENGLISH SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-104-11-11-0-1111 5611	WES-WORLD LANG SUPPLIES	\$250.00	\$134.99	\$250.00	\$350.00	\$100.00	40.00%
1001-104-11-11-0-1113 5611	WES-MATH SUPPLIES	\$1,000.00	\$561.24	\$1,000.00	\$1,500.00	\$500.00	50.00%
1001-104-11-11-0-1113 5641	WES-MATH TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-104-11-11-0-1114 5611	WES-MUSIC SUPPLIES	\$500.00	\$261.69	\$300.00	\$2,000.00	\$1,700.00	566.67%
1001-104-11-11-0-1114 5641	WES-MUSIC TEXTBOOKS	\$50.00	\$0.00	\$150.00	\$800.00	\$650.00	433.33%
1001-104-11-11-0-1114 5811	WES-MUSIC DUES AND FEES - S	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-104-11-11-0-1115 5611	WES-PE SUPPLIES	\$1,000.00	\$1,107.72	\$1,500.00	\$1,000.00	(\$500.00)	-33.33%
1001-104-11-11-0-1116 5611	WES-SCIENCE SUPPLIES	\$1,000.00	\$870.11	\$1,000.00	\$1,500.00	\$500.00	50.00%
1001-104-11-11-0-1116 5641	WES-SCIENCE TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-104-11-11-0-1117 5611	WES-SOC STU SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-104-11-11-0-1120 5611	WES-LANG ART SUPPLIES	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
1001-104-11-11-0-1120 5641	WES-LANG ART TEXTBOOKS	\$2,000.00	\$741.52	\$3,000.00	\$3,000.00	\$0.00	0.00%
		\$1,369,366.00	\$1,417,765.56	\$1,485,722.00	\$1,939,860.00	\$454,138.00	30.57%
1001-104-11-11-0-2120 5111	WES-GUIDANCE TEACHER WAGES	\$106,441.00	\$94,477.68	\$98,542.00	\$108,979.00	\$10,437.00	10.59%
1001-104-11-11-0-2120 5211	WES-GUIDANCE HEALTH INSURANCE	\$30,262.00	\$22,278.24	\$24,952.00	\$29,234.00	\$4,282.00	17.16%
1001-104-11-11-0-2120 5219	WES-GUIDANCE HRA	\$4,185.00	\$1,138.24	\$2,880.00	\$2,880.00	\$0.00	0.00%
1001-104-11-11-0-2120 5220	WES-GUIDANCE FICA	\$8,143.00	\$6,859.88	\$7,614.00	\$8,412.00	\$798.00	10.48%
1001-104-11-11-0-2120 5231	WES-GUIDANCE VSTRS - NEW HIRE	\$0.00	\$686.98	\$687.00	\$861.00	\$174.00	25.33%
1001-104-11-11-0-2120 5235	WES-GUIDANCE 403(B) MATCH	\$1,320.00	\$1,889.76	\$1,971.00	\$1,843.00	(\$128.00)	-6.49%
1001-104-11-11-0-2120 5271	WES-GUIDANCE WORKERS COMPENSAT	\$570.00	\$953.03	\$533.00	\$630.00	\$97.00	18.20%
1001-104-11-11-0-2120 5281	WES-GUIDANCE DENTAL	\$623.00	\$480.32	\$500.00	\$500.00	\$0.00	0.00%
1001-104-11-11-0-2120 5292	WES-GUIDANCE LIFE INS	\$35.00	\$45.60	\$35.00	\$105.00	\$70.00	200.00%
1001-104-11-11-0-2120 5295	WES-GUIDANCE CASH IN LIEU	\$0.00	\$2,000.00	\$980.00	\$980.00	\$0.00	0.00%
1001-104-11-11-0-2120 5296	WES-GUIDANCE VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$363.00	\$363.00	#DIV/0!
1001-104-11-11-0-2120 5611	WES-GUIDANCE SUPPLIES	\$300.00	\$790.58	\$300.00	\$1,000.00	\$700.00	233.33%
1001-104-11-11-0-2120 5811	WES-GUIDANCE DUES AND FEES - S	\$430.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$152,309.00	\$131,600.31	\$138,994.00	\$155,787.00	\$16,793.00	12.08%
1001-104-11-11-0-2131 5111	WES-HEALTH TEACHER WAGES	\$75,756.00	\$82,593.00	\$79,292.00	\$93,260.00	\$13,968.00	17.62%
1001-104-11-11-0-2131 5211	WES-HEALTH HEALTH INSURANCE	\$22,235.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-104-11-11-0-2131 5219	WES-HEALTH HRA	\$3,360.00	\$913.86	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-104-11-11-0-2131 5220	WES-HEALTH FICA	\$5,795.00	\$6,376.76	\$6,219.00	\$7,287.00	\$1,068.00	17.17%
1001-104-11-11-0-2131 5231	WES-HEALTH VSTRS - NEW HIRE	\$0.00	\$0.00	\$1,402.00	\$1,690.00	\$288.00	20.54%
1001-104-11-11-0-2131 5235	WES-HEALTH 403(B) MATCH	\$1,515.00	\$1,651.91	\$1,586.00	\$1,865.00	\$279.00	17.59%
1001-104-11-11-0-2131 5271	WES-HEALTH WORKERS COMPENSAT	\$405.00	\$748.76	\$435.00	\$546.00	\$111.00	25.52%
1001-104-11-11-0-2131 5281	WES-HEALTH DENTAL	\$500.00	\$480.24	\$500.00	\$480.00	(\$20.00)	-4.00%
1001-104-11-11-0-2131 5292	WES-HEALTH LIFE INS	\$23.00	\$22.80	\$23.00	\$71.00	\$48.00	208.70%
1001-104-11-11-0-2131 5295	WES-HEALTH CASH IN LIEU	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
1001-104-11-11-0-2131 5296	WES-HEALTH VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$315.00	\$315.00	#DIV/0!

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Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Proposed	Increase Dollars	Percent
1001-104-11-11-0-2131 5341	WES-HEALTH PROFESSIONAL FEES	\$800.00	\$260.00	\$800.00	\$800.00	\$0.00	0.00%
1001-104-11-11-0-2131 5611	WES-HEALTH SUPPLIES	\$1,335.00	\$1,206.19	\$1,000.00	\$1,000.00	\$0.00	0.00%
1001-104-11-11-0-2131 5811	WES-HEALTH DUES AND FEES - S	\$500.00	\$195.25	\$0.00	\$0.00	\$0.00	#DIV/0!
		<u>\$112,224.00</u>	<u>\$96,448.77</u>	<u>\$93,257.00</u>	<u>\$109,314.00</u>	<u>\$16,057.00</u>	<u>17.22%</u>
1001-104-11-11-0-2213 5641	WES INST STF TRN TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-104-11-11-0-2213 5642	WES INST STF TRN BOOKS & PERIODICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-104-11-11-0-2213 5641-0	WES INST STF TRN TEACH & LEARN TEX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-104-11-11-0-2213 5641-0	WES INST STF TRN ESSER III TEXTBOO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>#DIV/0!</u>
1001-104-11-11-0-2220 5111	WES-MEDIA TEACHER WAGES	\$46,543.20	\$46,699.12	\$50,448.00	\$0.00	(\$50,448.00)	-100.00%
1001-104-11-11-0-2220 5121	WES-MEDIA PARA WAGES	\$40,541.00	\$46,623.29	\$30,947.00	\$47,888.00	\$16,941.00	54.74%
1001-104-11-11-0-2220 5211	WES-MEDIA HEALTH INSURANCE	\$9,928.00	\$13,273.17	\$14,971.00	\$10,554.00	(\$4,417.00)	-29.50%
1001-104-11-11-0-2220 5219	WES-MEDIA HRA	\$2,688.00	\$731.09	\$1,728.00	\$1,440.00	(\$288.00)	-16.67%
1001-104-11-11-0-2220 5220	WES-MEDIA FICA	\$6,815.20	\$6,803.18	\$6,227.00	\$3,664.00	(\$2,563.00)	-41.16%
1001-104-11-11-0-2220 5231	WES-MEDIA VSTRS - NEW HIRE	\$850.80	\$0.00	\$842.00	\$0.00	(\$842.00)	-100.00%
1001-104-11-11-0-2220 5234	WES-MEDIA VMERS	\$2,447.00	\$2,844.85	\$2,012.00	\$3,352.00	\$1,340.00	66.60%
1001-104-11-11-0-2220 5235	WES-MEDIA 403(B) MATCH	\$0.00	\$1,411.96	\$1,319.00	\$718.00	(\$601.00)	-45.56%
1001-104-11-11-0-2220 5271	WES-MEDIA WORKERS COMPENSAT	\$537.00	\$918.19	\$435.00	\$274.00	(\$161.00)	-37.01%
1001-104-11-11-0-2220 5281	WES-MEDIA DENTAL	\$900.00	\$686.47	\$550.00	\$480.00	(\$70.00)	-12.73%
1001-104-11-11-0-2220 5292	WES-MEDIA LIFE INS	\$41.80	\$32.78	\$83.00	\$71.00	(\$12.00)	-14.46%
1001-104-11-11-0-2220 5294	WES-MEDIA LTD INS	\$275.00	\$161.76	\$211.00	\$335.00	\$124.00	58.77%
1001-104-11-11-0-2220 5295	WES-MEDIA CASH IN LIEU	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-104-11-11-0-2220 5296	WES-MEDIA VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$158.00	\$158.00	#DIV/0!
1001-104-11-11-0-2220 5611	WES-MEDIA SUPPLIES	\$280.00	\$164.98	\$280.00	\$280.00	\$0.00	0.00%
1001-104-11-11-0-2220 5642	WES-MEDIA BOOKS & PERIODICA	\$2,138.27	\$2,481.23	\$2,000.00	\$2,000.00	\$0.00	0.00%
1001-104-11-11-0-2220 5811	WES-MEDIA DUES AND FEES - S	\$141.73	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<u>\$116,127.00</u>	<u>\$122,832.07</u>	<u>\$112,053.00</u>	<u>\$71,214.00</u>	<u>(\$40,839.00)</u>	<u>-36.45%</u>
1001-104-11-11-0-2230 5432	WES-TECH INST TECHN REPAIR/MAIN	\$1,000.00	\$247.50	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-104-11-11-0-2230 5532	WES-TECH INST INTERNET	\$6,900.00	\$5,103.03	\$6,900.00	\$6,900.00	\$0.00	0.00%
1001-104-11-11-0-2230 5651	WES-TECH INST SUPPLIES-TECH REL	\$2,000.00	\$40.97	\$2,000.00	\$2,000.00	\$0.00	0.00%
		<u>\$9,900.00</u>	<u>\$5,391.50</u>	<u>\$8,900.00</u>	<u>\$8,900.00</u>	<u>\$0.00</u>	<u>0.00%</u>
1001-104-11-11-0-2410 5141	WES-PRINC ADMIN WAGES	\$102,651.00	\$110,161.70	\$113,026.00	\$214,077.00	\$101,051.00	89.41%
1001-104-11-11-0-2410 5161	WES-PRINC CLERICAL WAGES	\$54,267.00	\$45,438.18	\$48,386.00	\$47,501.00	(\$885.00)	-1.83%
1001-104-11-11-0-2410 5211	WES-PRINC HEALTH INSURANCE	\$40,275.00	\$39,911.12	\$44,623.00	\$86,000.00	\$41,377.00	92.73%
1001-104-11-11-0-2410 5219	WES-PRINC HRA	\$6,880.00	\$1,871.23	\$7,040.00	\$10,560.00	\$3,520.00	50.00%
1001-104-11-11-0-2410 5220	WES-PRINC FICA	\$12,004.00	\$10,862.38	\$12,415.00	\$20,078.00	\$7,663.00	61.72%
1001-104-11-11-0-2410 5231	WES-PRINC VSTRS - NEW HIRE	\$0.00	\$0.00	\$0.00	\$1,757.00	\$1,757.00	#DIV/0!

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1001-104-11-11-0-2410 5234	WES-PRINC VMERS	\$2,296.00	\$2,124.30	\$2,155.00	\$2,436.00	\$281.00	13.04%
1001-104-11-11-0-2410 5235	WES-PRINC 403(B) MATCH	\$2,053.00	\$2,528.26	\$2,758.00	\$4,804.00	\$2,046.00	74.18%
1001-104-11-11-0-2410 5271	WES-PRINC WORKERS COMPENSAT	\$840.00	\$1,362.33	\$865.00	\$1,505.00	\$640.00	73.99%
1001-104-11-11-0-2410 5281	WES-PRINC DENTAL	\$1,000.00	\$960.60	\$1,000.00	\$1,500.00	\$500.00	50.00%
1001-104-11-11-0-2410 5292	WES-PRINC LIFE INS	\$251.00	\$280.80	\$299.00	\$549.00	\$250.00	83.61%
1001-104-11-11-0-2410 5294	WES-PRINC LTD INS	\$0.00	\$206.16	\$0.00	\$333.00	\$333.00	#DIV/0!
1001-104-11-11-0-2410 5295	WES-PRINC CASH IN LIEU	\$0.00	\$0.00	\$876.00	\$876.00	\$0.00	0.00%
1001-104-11-11-0-2410 5296	WES-PRINC VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$866.00	\$866.00	#DIV/0!
1001-104-11-11-0-2410 5332	WES-PRINC CONFERENCES	\$0.00	\$0.00	\$3,000.00	\$8,000.00	\$5,000.00	166.67%
1001-104-11-11-0-2410 5343	WES-PRINC COPIER SERVICE CO	\$2,500.00	\$4,095.73	\$2,500.00	\$3,650.00	\$1,150.00	46.00%
1001-104-11-11-0-2410 5443	WES-PRINC COPIER LEASE	\$5,440.00	\$5,438.09	\$5,440.00	\$5,440.00	\$0.00	0.00%
1001-104-11-11-0-2410 5533	WES-PRINC POSTAGE	\$300.00	\$11.65	\$300.00	\$300.00	\$0.00	0.00%
1001-104-11-11-0-2410 5534	WES-PRINC VOICE COMMUNICATI	\$4,300.00	\$3,730.11	\$4,300.00	\$4,170.00	(\$130.00)	-3.02%
1001-104-11-11-0-2410 5581	WES-PRINC TRAVEL	\$0.00	\$77.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-104-11-11-0-2410 5611	WES-PRINC SUPPLIES	\$4,300.00	\$3,872.35	\$4,500.00	\$7,500.00	\$3,000.00	66.67%
1001-104-11-11-0-2410 5811	WES-PRINC DUES AND FEES - S	\$400.00	\$395.00	\$400.00	\$800.00	\$400.00	100.00%
		\$239,757.00	\$233,326.99	\$253,883.00	\$422,702.00	\$168,819.00	66.49%
1001-104-11-11-0-2610 5182	WES-OPER BLDG CUST/MAINT WAGES	\$92,064.00	\$110,269.70	\$108,160.00	\$129,230.00	\$21,070.00	19.48%
1001-104-11-11-0-2610 5211	WES-OPER BLDG HEALTH INSURANCE	\$43,373.00	\$43,224.00	\$48,055.00	\$45,755.00	(\$2,300.00)	-4.79%
1001-104-11-11-0-2610 5219	WES-OPER BLDG HRA	\$7,040.00	\$1,914.75	\$7,040.00	\$5,280.00	(\$1,760.00)	-25.00%
1001-104-11-11-0-2610 5220	WES-OPER BLDG FICA	\$7,043.00	\$8,125.51	\$8,274.00	\$9,886.00	\$1,612.00	19.48%
1001-104-11-11-0-2610 5234	WES-OPER BLDG VMERS	\$5,295.00	\$6,236.32	\$7,031.00	\$7,320.00	\$289.00	4.11%
1001-104-11-11-0-2610 5235	WES-OPER BLDG 403(B) MATCH	\$921.00	\$1,117.40	\$1,622.00	\$1,569.00	(\$53.00)	-3.27%
1001-104-11-11-0-2610 5271	WES-OPER BLDG WORKERS COMPENSAT	\$4,087.00	\$7,190.08	\$4,801.00	\$6,140.00	\$1,339.00	27.89%
1001-104-11-11-0-2610 5281	WES-OPER BLDG DENTAL	\$1,000.00	\$500.04	\$1,000.00	\$980.00	(\$20.00)	-2.00%
1001-104-11-11-0-2610 5292	WES-OPER BLDG LIFE INS	\$46.00	\$45.60	\$138.00	\$131.00	(\$7.00)	-5.07%
1001-104-11-11-0-2610 5294	WES-OPER BLDG LTD INS	\$626.00	\$626.16	\$735.00	\$905.00	\$170.00	23.13%
1001-104-11-11-0-2610 5295	WES-OPER BLDG CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-104-11-11-0-2610 5296	WES-OPER BLDG VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$427.00	\$427.00	#DIV/0!
1001-104-11-11-0-2610 5411	WES-OPER BLDG WATER/SEWER	\$8,000.00	\$7,789.79	\$11,500.00	\$11,500.00	\$0.00	0.00%
1001-104-11-11-0-2610 5425	WES-OPER BLDG TRASH & RECYCLING	\$9,000.00	\$15,210.72	\$12,000.00	\$17,000.00	\$5,000.00	41.67%
1001-104-11-11-0-2610 5426	WES-OPER BLDG PEST CONTROL	\$0.00	\$308.00	\$0.00	\$1,200.00	\$1,200.00	#DIV/0!
1001-104-11-11-0-2610 5431	WES-OPER BLDG REPAIRS/MAINT - N	\$5,000.00	\$1,136.88	\$6,000.00	\$5,000.00	(\$1,000.00)	-16.67%
1001-104-11-11-0-2610 5490	WES-OPER BLDG OTHER PURCH PROP	\$0.00	\$77.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-104-11-11-0-2610 5521	WES-OPER BLDG PROP & LIABILITY	\$13,900.00	\$14,714.00	\$15,300.00	\$22,500.00	\$7,200.00	47.06%
1001-104-11-11-0-2610 5611	WES-OPER BLDG SUPPLIES	\$14,000.00	\$17,511.92	\$16,000.00	\$21,500.00	\$5,500.00	34.38%
1001-104-11-11-0-2610 5622	WES-OPER BLDG ELECTRICITY	\$38,000.00	\$34,711.02	\$40,000.00	\$32,500.00	(\$7,500.00)	-18.75%
1001-104-11-11-0-2610 5623	WES-OPER BLDG PROPANE	\$21,000.00	\$57,052.49	\$30,000.00	\$60,000.00	\$30,000.00	100.00%
1001-104-11-11-0-2610 5731	WES-OPER BLDG EQUIPMENT	\$1,500.00	\$230.95	\$1,500.00	\$2,000.00	\$500.00	33.33%
1001-104-11-11-0-2620 5422	WES-MAINT BLDG SNOW REMOVAL	\$13,000.00	\$10,782.50	\$14,000.00	\$14,000.00	\$0.00	0.00%

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1001-104-11-11-0-2620 5424	WES-MAINT BLDG LAWN & FIELD CARE	\$8,500.00	\$2,883.06	\$7,500.00	\$7,500.00	\$0.00	0.00%
1001-104-11-11-0-2620 5431	WES-MAINT BLDG REPAIRS/MAINT - N	\$20,000.00	\$13,038.60	\$25,000.00	\$25,000.00	\$0.00	0.00%
1001-104-11-11-0-2620 5611	WES-MAINT BLDG SUPPLIES	\$5,000.00	\$4,009.38	\$6,000.00	\$5,000.00	(\$1,000.00)	-16.67%
1001-104-11-11-0-2670 5431	WES - BLDG SECURI REPAIRS/MAINT - N	\$1,000.00	\$2,019.81	\$1,100.00	\$2,500.00	\$1,400.00	127.27%
		\$319,395.00	\$360,725.68	\$372,756.00	\$434,823.00	\$62,067.00	16.65%
1001-104-11-11-0-2715 5519	WES-FIELD TRIP STUDENT TRANS FRO	\$1,000.00	\$980.21	\$0.00	\$2,000.00	\$2,000.00	#DIV/0!
		\$1,000.00	\$980.21	\$0.00	\$2,000.00	\$2,000.00	#DIV/0!
		\$2,699,331.00	\$2,920,100.05	\$2,989,340.00	\$3,772,215.00	\$782,875.00	26.19%
1001-105-31-11-0-1101 5111	WMHS-INST TEACHER WAGES	\$27,531.00	\$24,092.60	\$32,042.00	\$35,487.00	\$3,445.00	10.75%
1001-105-31-11-0-1101 5131	WMHS-INST CLASS COVERAGE WA	\$0.00	\$16,952.96	\$35,000.00	\$35,000.00	\$0.00	0.00%
1001-105-31-11-0-1101 5151	WMHS-INST LEADERSHIP WAGES	\$38,391.00	\$33,906.00	\$38,391.00	\$38,391.00	\$0.00	0.00%
1001-105-31-11-0-1101 5211	WMHS-INST HEALTH INSURANCE	\$6,205.00	\$4,699.08	\$6,963.00	\$8,158.00	\$1,195.00	17.16%
1001-105-31-11-0-1101 5219	WMHS-INST HRA	\$1,680.00	\$456.89	\$1,440.00	\$1,440.00	\$0.00	0.00%
1001-105-31-11-0-1101 5220	WMHS-INST FICA	\$5,426.00	\$4,470.94	\$8,066.00	\$8,329.00	\$263.00	3.26%
1001-105-31-11-0-1101 5231	WMHS-INST VSTRS - NEW HIRE	\$6,800.00	\$194.79	\$701.00	\$878.00	\$177.00	25.25%
1001-105-31-11-0-1101 5234	WMHS-INST VMERS	\$0.00	\$229.20	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-1101 5235	WMHS-INST 403(B) MATCH	\$0.00	\$113.99	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-1101 5271	WMHS-INST WORKERS COMPENSAT	\$880.00	\$1,146.66	\$565.00	\$624.00	\$59.00	10.44%
1001-105-31-11-0-1101 5281	WMHS-INST DENTAL	\$750.00	\$147.96	\$250.00	\$500.00	\$250.00	100.00%
1001-105-31-11-0-1101 5292	WMHS-INST LIFE INS	\$46.00	\$7.13	\$12.00	\$36.00	\$24.00	200.00%
1001-105-31-11-0-1101 5294	WMHS-INST LTD INS	\$161.00	\$5.53	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-1101 5296	WMHS-INST VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$359.00	\$359.00	#DIV/0!
1001-105-31-11-0-1101 5321	WMHS-INST PROFESSIONAL EDU	\$37,000.00	\$26,015.00	\$24,375.00	\$26,250.00	\$1,875.00	7.69%
1001-105-31-11-0-1101 5331	WMHS-INST CONTRACTED PD	\$9,500.00	\$5,684.33	\$9,500.00	\$9,500.00	\$0.00	0.00%
1001-105-31-11-0-1101 5441	WMHS-INST OPTIONS PROG BLDG	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
1001-105-31-11-0-1101 5581	WMHS-INST TRAVEL	\$0.00	\$397.20	\$1,000.00	\$2,000.00	\$1,000.00	100.00%
1001-105-31-11-0-1101 5733	WMHS-INST FURNITURE AND FIX	\$5,000.00	\$5,010.70	\$5,000.00	\$5,000.00	\$0.00	0.00%
1001-105-31-11-0-1106 5111	WMHS-AGRI TEACHER WAGES	\$82,593.00	\$82,369.78	\$84,079.00	\$90,805.00	\$6,726.00	8.00%
1001-105-31-11-0-1106 5121	WMHS-AGRI PARA WAGES	\$23,630.00	\$28,127.95	\$29,002.00	\$30,730.00	\$1,728.00	5.96%
1001-105-31-11-0-1106 5211	WMHS-AGRI HEALTH INSURANCE	\$9,331.00	\$0.00	\$10,339.00	\$0.00	(\$10,339.00)	-100.00%
1001-105-31-11-0-1106 5219	WMHS-AGRI HRA	\$1,651.00	\$449.04	\$1,651.00	\$0.00	(\$1,651.00)	-100.00%
1001-105-31-11-0-1106 5220	WMHS-AGRI FICA	\$8,280.00	\$8,759.21	\$8,804.00	\$9,594.00	\$790.00	8.97%
1001-105-31-11-0-1106 5234	WMHS-AGRI VMERS	\$1,359.00	\$1,828.33	\$1,885.00	\$2,282.00	\$397.00	21.06%
1001-105-31-11-0-1106 5235	WMHS-AGRI 403(B) MATCH	\$0.00	\$341.94	\$0.00	\$461.00	\$461.00	#DIV/0!
1001-105-31-11-0-1106 5271	WMHS-AGRI WORKERS COMPENSAT	\$580.00	\$1,010.30	\$616.00	\$720.00	\$104.00	16.88%
1001-105-31-11-0-1106 5281	WMHS-AGRI DENTAL	\$750.00	\$400.20	\$750.00	\$0.00	(\$750.00)	-100.00%
1001-105-31-11-0-1106 5292	WMHS-AGRI LIFE INS	\$46.00	\$41.77	\$92.00	\$120.00	\$28.00	30.43%
1001-105-31-11-0-1106 5294	WMHS-AGRI LTD INS	\$161.00	\$157.07	\$197.00	\$215.00	\$18.00	9.14%

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1001-105-31-11-0-1106 5295	WMHS-AGRI CASH IN LIEU	\$2,000.00	\$4,000.00	\$2,000.00	\$4,000.00	\$2,000.00	100.00%
1001-105-31-11-0-1106 5296	WMHS-AGRI VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$414.00	\$414.00	#DIV/0!
1001-105-31-11-0-1106 5611	WMHS-AGRI SUPPLIES	\$4,000.00	\$3,985.32	\$4,000.00	\$4,000.00	\$0.00	0.00%
1001-105-31-11-0-1107 5111	WMHS-ART TEACHER WAGES	\$208,820.00	\$208,612.78	\$215,750.00	\$233,010.00	\$17,260.00	8.00%
1001-105-31-11-0-1107 5211	WMHS-ART HEALTH INSURANCE	\$15,075.00	\$15,001.42	\$13,926.00	\$42,949.00	\$29,023.00	208.41%
1001-105-31-11-0-1107 5219	WMHS-ART HRA	\$3,360.00	\$913.86	\$2,880.00	\$4,316.00	\$1,436.00	49.86%
1001-105-31-11-0-1107 5220	WMHS-ART FICA	\$16,281.00	\$15,736.96	\$16,811.00	\$16,393.00	(\$418.00)	-2.49%
1001-105-31-11-0-1107 5235	WMHS-ART 403(B) MATCH	\$2,930.00	\$2,929.17	\$3,046.00	\$3,290.00	\$244.00	8.01%
1001-105-31-11-0-1107 5271	WMHS-ART WORKERS COMPENSAT	\$1,140.00	\$1,955.38	\$1,177.00	\$1,358.00	\$181.00	15.38%
1001-105-31-11-0-1107 5281	WMHS-ART DENTAL	\$1,500.00	\$956.09	\$1,250.00	\$1,000.00	(\$250.00)	-20.00%
1001-105-31-11-0-1107 5292	WMHS-ART LIFE INS	\$69.00	\$68.17	\$69.00	\$213.00	\$144.00	208.70%
1001-105-31-11-0-1107 5295	WMHS-ART CASH IN LIEU	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
1001-105-31-11-0-1107 5296	WMHS-ART VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$782.00	\$782.00	#DIV/0!
1001-105-31-11-0-1107 5321	WMHS-ART PROFESSIONAL EDU	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00	#DIV/0!
1001-105-31-11-0-1107 5611	WMHS-ART SUPPLIES	\$20,400.00	\$20,183.30	\$20,400.00	\$22,400.00	\$2,000.00	9.80%
1001-105-31-11-0-1107 5811	WMHS-ART DUES AND FEES - S	\$315.00	\$232.94	\$315.00	\$315.00	\$0.00	0.00%
1001-105-31-11-0-1108 5111	WMHS-C3 TEACHER WAGES	\$109,713.00	\$194,376.30	\$196,537.00	\$212,288.00	\$15,751.00	8.01%
1001-105-31-11-0-1108 5211	WMHS-C3 HEALTH INSURANCE	\$32,780.00	\$32,746.73	\$36,636.00	\$42,949.00	\$6,313.00	17.23%
1001-105-31-11-0-1108 5219	WMHS-C3 HRA	\$4,731.00	\$1,286.75	\$4,319.00	\$4,316.00	(\$3.00)	-0.07%
1001-105-31-11-0-1108 5220	WMHS-C3 FICA	\$8,393.00	\$14,247.09	\$15,188.00	\$16,393.00	\$1,205.00	7.93%
1001-105-31-11-0-1108 5234	WMHS-C3 VMERS	\$1,560.00	\$1,852.88	\$1,845.00	\$2,147.00	\$302.00	16.37%
1001-105-31-11-0-1108 5235	WMHS-C3 403(B) MATCH	\$1,652.00	\$3,318.12	\$3,363.00	\$3,632.00	\$269.00	8.00%
1001-105-31-11-0-1108 5271	WMHS-C3 WORKERS COMPENSAT	\$588.00	\$1,307.73	\$1,063.00	\$1,226.00	\$163.00	15.33%
1001-105-31-11-0-1108 5281	WMHS-C3 DENTAL	\$705.00	\$1,155.71	\$955.00	\$1,480.00	\$525.00	54.97%
1001-105-31-11-0-1108 5292	WMHS-C3 LIFE INS	\$33.00	\$54.92	\$56.00	\$171.00	\$115.00	205.36%
1001-105-31-11-0-1108 5294	WMHS-C3 LTD INS	\$184.00	\$191.01	\$192.00	\$192.00	\$0.00	0.00%
1001-105-31-11-0-1108 5295	WMHS-C3 CASH IN LIEU	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
1001-105-31-11-0-1108 5296	WMHS-C3 VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$708.00	\$708.00	#DIV/0!
1001-105-31-11-0-1108 5541	WMHS-C3 ADVERTISING	\$1,136.00	\$1,260.90	\$1,000.00	\$1,000.00	\$0.00	0.00%
1001-105-31-11-0-1108 5611	WMHS-C3 SUPPLIES	\$1,509.00	\$1,552.38	\$2,500.00	\$2,500.00	\$0.00	0.00%
1001-105-31-11-0-1108 5731	WMHS-C3 EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-1108 5811	WMHS-C3 DUES AND FEES - S	\$105.00	\$105.00	\$250.00	\$300.00	\$50.00	20.00%
1001-105-31-11-0-1108 5812	WMHS-C3 DUES AND FEES - S	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	#DIV/0!
1001-105-31-11-0-1109 5111	WMHS-DRIVER'S ED TEACHER WAGES	\$55,062.00	\$56,620.00	\$57,639.00	\$55,398.00	(\$2,241.00)	-3.89%
1001-105-31-11-0-1109 5211	WMHS-DRIVER'S ED HEALTH INSURANCE	\$0.00	\$0.00	\$0.00	\$16,316.00	\$16,316.00	#DIV/0!
1001-105-31-11-0-1109 5219	WMHS-DRIVER'S ED HRA	\$0.00	\$0.00	\$0.00	\$2,880.00	\$2,880.00	#DIV/0!
1001-105-31-11-0-1109 5220	WMHS-DRIVER'S ED FICA	\$4,366.00	\$4,484.51	\$4,562.00	\$4,238.00	(\$324.00)	-7.10%
1001-105-31-11-0-1109 5231	WMHS-DRIVER'S ED VSTRS - NEW HIRE	\$0.00	\$0.00	\$0.00	\$1,757.00	\$1,757.00	#DIV/0!
1001-105-31-11-0-1109 5235	WMHS-DRIVER'S ED 403(B) MATCH	\$0.00	\$1,132.32	\$1,153.00	\$1,108.00	(\$45.00)	-3.90%
1001-105-31-11-0-1109 5271	WMHS-DRIVER'S ED WORKERS COMPENSAT	\$306.00	\$532.94	\$320.00	\$318.00	(\$2.00)	-0.62%
1001-105-31-11-0-1109 5281	WMHS-DRIVER'S ED DENTAL	\$500.00	\$480.32	\$250.00	\$500.00	\$250.00	100.00%

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FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Proposed	Increase Dollars	Percent
1001-105-31-11-0-1109 5292	WMHS-DRIVER'S ED LIFE INS	\$23.00	\$22.80	\$23.00	\$71.00	\$48.00	208.70%
1001-105-31-11-0-1109 5295	WMHS-DRIVER'S ED CASH IN LIEU	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
1001-105-31-11-0-1109 5296	WMHS-DRIVER'S ED VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$183.00	\$183.00	#DIV/0!
1001-105-31-11-0-1109 5321	WMHS-DRIVER'S ED PROFESSIONAL EDU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-1109 5442	WMHS-DRIVER'S ED RENTALS-EQUIP	\$3,828.00	\$3,827.22	\$4,000.00	\$4,000.00	\$0.00	0.00%
1001-105-31-11-0-1109 5611	WMHS-DRIVER'S ED SUPPLIES	\$157.00	\$381.31	\$500.00	\$500.00	\$0.00	0.00%
1001-105-31-11-0-1109 5626	WMHS-DRIVER'S ED GASOLINE	\$750.00	\$643.64	\$800.00	\$800.00	\$0.00	0.00%
1001-105-31-11-0-1109 5641	WMHS-DRIVER'S ED TEXTBOOKS	\$615.00	\$614.46	\$100.00	\$100.00	\$0.00	0.00%
1001-105-31-11-0-1109 5811	WMHS-DRIVER'S ED DUES AND FEES - S	\$250.00	\$135.00	\$250.00	\$250.00	\$0.00	0.00%
1001-105-31-11-0-1110 5111	WMHS-ENGLISH TEACHER WAGES	\$549,062.00	\$416,672.52	\$435,917.00	\$468,878.00	\$32,961.00	7.56%
1001-105-31-11-0-1110 5211	WMHS-ENGLISH HEALTH INSURANCE	\$72,934.00	\$60,890.97	\$92,871.00	\$79,574.00	(\$13,297.00)	-14.32%
1001-105-31-11-0-1110 5219	WMHS-ENGLISH HRA	\$11,760.00	\$3,198.51	\$8,784.00	\$8,640.00	(\$144.00)	-1.64%
1001-105-31-11-0-1110 5220	WMHS-ENGLISH FICA	\$42,463.00	\$30,670.16	\$33,654.00	\$36,175.00	\$2,521.00	7.49%
1001-105-31-11-0-1110 5231	WMHS-ENGLISH VSTRS - NEW HIRE	\$0.00	\$2,704.84	\$4,206.00	\$5,270.00	\$1,064.00	25.30%
1001-105-31-11-0-1110 5235	WMHS-ENGLISH 403(B) MATCH	\$6,753.00	\$5,811.46	\$5,986.00	\$6,464.00	\$478.00	7.99%
1001-105-31-11-0-1110 5271	WMHS-ENGLISH WORKERS COMPENSAT	\$2,973.00	\$4,695.20	\$2,356.00	\$2,685.00	\$329.00	13.96%
1001-105-31-11-0-1110 5281	WMHS-ENGLISH DENTAL	\$3,250.00	\$2,390.66	\$1,775.00	\$2,440.00	\$665.00	37.46%
1001-105-31-11-0-1110 5292	WMHS-ENGLISH LIFE INS	\$173.00	\$136.94	\$140.00	\$426.00	\$286.00	204.29%
1001-105-31-11-0-1110 5295	WMHS-ENGLISH CASH IN LIEU	\$6,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
1001-105-31-11-0-1110 5296	WMHS-ENGLISH VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$1,560.00	\$1,560.00	#DIV/0!
1001-105-31-11-0-1110 5611	WMHS-ENGLISH SUPPLIES	\$3,500.00	\$2,814.41	\$3,500.00	\$4,000.00	\$500.00	14.29%
1001-105-31-11-0-1110 5641	WMHS-ENGLISH TEXTBOOKS	\$8,000.00	\$6,965.62	\$8,000.00	\$9,000.00	\$1,000.00	12.50%
1001-105-31-11-0-1110 5811	WMHS-ENGLISH DUES AND FEES - S	\$500.00	\$927.19	\$750.00	\$750.00	\$0.00	0.00%
1001-105-31-11-0-1111 5111	WMHS-WORLD LANG TEACHER WAGES	\$345,478.00	\$352,750.92	\$362,242.00	\$396,804.00	\$34,562.00	9.54%
1001-105-31-11-0-1111 5211	WMHS-WORLD LANG HEALTH INSURANCE	\$57,747.00	\$57,777.77	\$64,803.00	\$75,923.00	\$11,120.00	17.16%
1001-105-31-11-0-1111 5219	WMHS-WORLD LANG HRA	\$11,760.00	\$3,198.51	\$10,080.00	\$10,080.00	\$0.00	0.00%
1001-105-31-11-0-1111 5220	WMHS-WORLD LANG FICA	\$26,583.00	\$25,627.99	\$27,865.00	\$30,508.00	\$2,643.00	9.49%
1001-105-31-11-0-1111 5231	WMHS-WORLD LANG VSTRS - NEW HIRE	\$0.00	\$2,804.00	\$2,804.00	\$3,513.00	\$709.00	25.29%
1001-105-31-11-0-1111 5235	WMHS-WORLD LANG 403(B) MATCH	\$6,910.00	\$7,055.18	\$7,245.00	\$7,936.00	\$691.00	9.54%
1001-105-31-11-0-1111 5271	WMHS-WORLD LANG WORKERS COMPENSAT	\$1,861.00	\$3,247.13	\$1,951.00	\$2,286.00	\$335.00	17.17%
1001-105-31-11-0-1111 5281	WMHS-WORLD LANG DENTAL	\$2,250.00	\$1,918.23	\$1,750.00	\$1,980.00	\$230.00	13.14%
1001-105-31-11-0-1111 5292	WMHS-WORLD LANG LIFE INS	\$115.00	\$113.85	\$115.00	\$355.00	\$240.00	208.70%
1001-105-31-11-0-1111 5295	WMHS-WORLD LANG CASH IN LIEU	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
1001-105-31-11-0-1111 5296	WMHS-WORLD LANG VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$1,316.00	\$1,316.00	#DIV/0!
1001-105-31-11-0-1111 5331	WMHS-WORLD LANG CONTRACTED PD	\$0.00	\$66.27	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-1111 5611	WMHS-WORLD LANG SUPPLIES	\$1,000.00	\$967.25	\$1,000.00	\$1,000.00	\$0.00	0.00%
1001-105-31-11-0-1111 5641	WMHS-WORLD LANG TEXTBOOKS	\$3,000.00	\$2,477.03	\$3,000.00	\$3,000.00	\$0.00	0.00%
1001-105-31-11-0-1111 5811	WMHS-WORLD LANG DUES AND FEES - S	\$1,500.00	\$1,167.00	\$1,500.00	\$1,000.00	(\$500.00)	-33.33%
1001-105-31-11-0-1111 5812	WMHS-WORLD LANG DUES AND FEES - S	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	#DIV/0!
1001-105-31-11-0-1113 5111	WMHS-MATH TEACHER WAGES	\$429,979.00	\$431,326.05	\$443,974.00	\$557,187.00	\$113,213.00	25.50%
1001-105-31-11-0-1113 5211	WMHS-MATH HEALTH INSURANCE	\$116,424.00	\$114,749.78	\$130,651.00	\$163,622.00	\$32,971.00	25.24%

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FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Proposed	Increase Dollars	Percent
1001-105-31-11-0-1115 5296	WMHS-PE VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$730.00	\$730.00	#DIV/0!
1001-105-31-11-0-1115 5611	WMHS-PE SUPPLIES	\$7,200.00	\$7,418.89	\$7,200.00	\$9,200.00	\$2,000.00	27.78%
1001-105-31-11-0-1115 5641	WMHS-PE TEXTBOOKS	\$1,850.00	\$1,850.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-1115 5652	WMHS-PE SOFTWARE	\$0.00	\$0.00	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
1001-105-31-11-0-1115 5731	WMHS-PE EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-1115 5811	WMHS-PE DUES AND FEES - S	\$750.00	\$185.00	\$750.00	\$750.00	\$0.00	0.00%
1001-105-31-11-0-1116 5111	WMHS-SCIENCE TEACHER WAGES	\$432,703.00	\$435,180.84	\$448,954.00	\$484,868.00	\$35,914.00	8.00%
1001-105-31-11-0-1116 5211	WMHS-SCIENCE HEALTH INSURANCE	\$104,993.00	\$105,087.50	\$117,823.00	\$138,040.00	\$20,217.00	17.16%
1001-105-31-11-0-1116 5219	WMHS-SCIENCE HRA	\$16,800.00	\$4,569.29	\$14,400.00	\$14,400.00	\$0.00	0.00%
1001-105-31-11-0-1116 5220	WMHS-SCIENCE FICA	\$33,102.00	\$30,855.84	\$34,345.00	\$37,092.00	\$2,747.00	8.00%
1001-105-31-11-0-1116 5231	WMHS-SCIENCE VSTRS - NEW HIRE	\$0.00	\$1,402.00	\$1,402.00	\$1,757.00	\$355.00	25.32%
1001-105-31-11-0-1116 5235	WMHS-SCIENCE 403(B) MATCH	\$6,213.00	\$6,262.40	\$6,430.00	\$6,945.00	\$515.00	8.01%
1001-105-31-11-0-1116 5271	WMHS-SCIENCE WORKERS COMPENSAT	\$2,318.00	\$4,057.96	\$2,405.00	\$2,780.00	\$375.00	15.59%
1001-105-31-11-0-1116 5281	WMHS-SCIENCE DENTAL	\$2,500.00	\$2,398.70	\$2,500.00	\$2,960.00	\$460.00	18.40%
1001-105-31-11-0-1116 5292	WMHS-SCIENCE LIFE INS	\$138.00	\$136.68	\$138.00	\$426.00	\$288.00	208.70%
1001-105-31-11-0-1116 5295	WMHS-SCIENCE CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-1116 5296	WMHS-SCIENCE VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$1,600.00	\$1,600.00	#DIV/0!
1001-105-31-11-0-1116 5611	WMHS-SCIENCE SUPPLIES	\$11,500.00	\$11,346.59	\$11,500.00	\$11,500.00	\$0.00	0.00%
1001-105-31-11-0-1116 5811	WMHS-SCIENCE DUES AND FEES - S	\$600.00	\$500.00	\$600.00	\$600.00	\$0.00	0.00%
1001-105-31-11-0-1117 5111	WMHS-SOC STU TEACHER WAGES	\$351,150.00	\$324,657.88	\$337,375.00	\$298,687.00	(\$38,688.00)	-11.47%
1001-105-31-11-0-1117 5211	WMHS-SOC STU HEALTH INSURANCE	\$104,014.00	\$88,892.60	\$99,807.00	\$87,700.00	(\$12,107.00)	-12.13%
1001-105-31-11-0-1117 5219	WMHS-SOC STU HRA	\$16,800.00	\$4,569.29	\$11,520.00	\$8,640.00	(\$2,880.00)	-25.00%
1001-105-31-11-0-1117 5220	WMHS-SOC STU FICA	\$26,863.00	\$22,712.01	\$25,962.00	\$23,003.00	(\$2,959.00)	-11.40%
1001-105-31-11-0-1117 5231	WMHS-SOC STU VSTRS - NEW HIRE	\$0.00	\$2,768.91	\$2,804.00	\$3,513.00	\$709.00	25.29%
1001-105-31-11-0-1117 5235	WMHS-SOC STU 403(B) MATCH	\$5,371.00	\$5,371.32	\$5,574.00	\$4,626.00	(\$948.00)	-17.01%
1001-105-31-11-0-1117 5271	WMHS-SOC STU WORKERS COMPENSAT	\$1,881.00	\$3,167.37	\$1,807.00	\$1,724.00	(\$83.00)	-4.59%
1001-105-31-11-0-1117 5281	WMHS-SOC STU DENTAL	\$2,500.00	\$1,436.20	\$2,000.00	\$1,500.00	(\$500.00)	-25.00%
1001-105-31-11-0-1117 5292	WMHS-SOC STU LIFE INS	\$115.00	\$113.70	\$115.00	\$284.00	\$169.00	146.96%
1001-105-31-11-0-1117 5295	WMHS-SOC STU CASH IN LIEU	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
1001-105-31-11-0-1117 5296	WMHS-SOC STU VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$993.00	\$993.00	#DIV/0!
1001-105-31-11-0-1117 5611	WMHS-SOC STU SUPPLIES	\$500.00	\$431.97	\$500.00	\$500.00	\$0.00	0.00%
1001-105-31-11-0-1117 5641	WMHS-SOC STU TEXTBOOKS	\$3,673.00	\$3,171.04	\$4,925.00	\$4,925.00	\$0.00	0.00%
1001-105-31-11-0-1118 5111	WMHS-COMP SCI TEACHER WAGES	\$73,762.00	\$73,762.00	\$75,090.00	\$81,098.00	\$6,008.00	8.00%
1001-105-31-11-0-1118 5211	WMHS-COMP SCI HEALTH INSURANCE	\$22,235.00	\$22,236.76	\$24,952.00	\$28,128.00	\$3,176.00	12.73%
1001-105-31-11-0-1118 5219	WMHS-COMP SCI HRA	\$3,360.00	\$913.86	\$2,880.00	\$2,880.00	\$0.00	0.00%
1001-105-31-11-0-1118 5220	WMHS-COMP SCI FICA	\$5,643.00	\$5,126.09	\$5,744.00	\$6,204.00	\$460.00	8.01%
1001-105-31-11-0-1118 5231	WMHS-COMP SCI VSTRS - NEW HIRE	\$0.00	\$1,392.94	\$1,402.00	\$1,690.00	\$288.00	20.54%
1001-105-31-11-0-1118 5235	WMHS-COMP SCI 403(B) MATCH	\$1,475.00	\$737.52	\$1,502.00	\$1,622.00	\$120.00	7.99%
1001-105-31-11-0-1118 5271	WMHS-COMP SCI WORKERS COMPENSAT	\$395.00	\$690.42	\$402.00	\$465.00	\$63.00	15.67%
1001-105-31-11-0-1118 5281	WMHS-COMP SCI DENTAL	\$500.00	\$479.42	\$500.00	\$500.00	\$0.00	0.00%
1001-105-31-11-0-1118 5292	WMHS-COMP SCI LIFE INS	\$23.00	\$22.76	\$23.00	\$71.00	\$48.00	208.70%

Windsor Central Unfied Union School District

FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Proposed	Increase Dollars	Percent
1001-105-31-11-0-1118 5296	WMHS-COMP SCI VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-1118 5611	WMHS-COMP SCI SUPPLIES	\$3,428.05	\$3,347.39	\$5,000.00	\$5,000.00	\$0.00	0.00%
1001-105-31-11-0-1118 5641	WMHS-COMP SCI TEXTBOOKS	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	0.00%
1001-105-31-11-0-1118 5731	WMHS-COMP SCI EQUIPMENT	\$3,999.00	\$3,999.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
1001-105-31-11-0-1118 5811	WMHS-COMP SCI DUES AND FEES - S	\$572.95	\$572.95	\$400.00	\$400.00	\$0.00	0.00%
1001-105-31-11-0-1119 5341	WMHS-STEAM PROFESSIONAL FEES	\$162,850.00	\$155,004.00	\$160,000.00	\$165,000.00	\$5,000.00	3.13%
1001-105-31-11-0-1119 5611	WMHS-STEAM SUPPLIES	\$8,000.00	\$7,589.76	\$5,000.00	\$6,500.00	\$1,500.00	30.00%
1001-105-31-11-0-1127 5611	WMHS - GR 7 SUPPLIES	\$1,000.00	\$946.39	\$1,000.00	\$1,500.00	\$500.00	50.00%
1001-105-31-11-0-1127 5812	WMHS - GR 7 DUES AND FEES - S	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	#DIV/0!
1001-105-31-11-0-1128 5611	WMHS - GR 8 SUPPLIES	\$1,000.00	\$799.64	\$1,000.00	\$1,000.00	\$0.00	0.00%
1001-105-31-11-0-1128 5812	WMHS - GR 8 DUES AND FEES - S	\$0.00	\$0.00	\$0.00	\$5,624.00	\$5,624.00	#DIV/0!
1001-105-31-11-0-1129 5611	WMHS - GR 9 SUPPLIES	\$1,000.00	\$839.74	\$1,000.00	\$1,200.00	\$200.00	20.00%
1001-105-31-11-7-1199 5566	* HIGH SCH COMPLE TUIT ON BEHALF	\$0.00	\$8,807.00	\$0.00	\$0.00	\$0.00	#DIV/0!
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		\$4,397,154.00	\$4,221,947.07	\$4,448,027.00	\$4,993,764.00	\$545,737.00	12.27%
1001-105-31-11-0-1301 5566	WMHS-VOC ED TUIT ON BEHALF	\$155,000.00	\$148,732.00	\$165,000.00	\$165,000.00	\$0.00	0.00%
1001-105-31-11-0-1301 5567	WMHS-VOC ED TUIT TO TECH CTR	\$125,000.00	\$92,711.86	\$125,000.00	\$120,000.00	(\$5,000.00)	-4.00%
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		\$280,000.00	\$241,443.86	\$290,000.00	\$285,000.00	(\$5,000.00)	-1.72%
1001-105-31-11-0-1601 5561	* ADULT ED TUIT TO PUB VT LE	\$0.00	\$3,268.00	\$0.00	\$0.00	\$0.00	#DIV/0!
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		\$0.00	\$3,268.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-2120 5111	WMHS-GUIDANCE TEACHER WAGES	\$310,300.00	\$292,034.24	\$364,416.00	\$483,429.00	\$119,013.00	32.66%
1001-105-31-11-0-2120 5161	WMHS-GUIDANCE CLERICAL WAGES	\$55,940.00	\$64,527.81	\$67,780.00	\$72,320.00	\$4,540.00	6.70%
1001-105-31-11-0-2120 5211	WMHS-GUIDANCE HEALTH INSURANCE	\$95,758.00	\$99,465.04	\$115,858.00	\$108,484.00	(\$7,374.00)	-6.36%
1001-105-31-11-0-2120 5219	WMHS-GUIDANCE HRA	\$16,680.00	\$4,536.66	\$17,400.00	\$14,240.00	(\$3,160.00)	-18.16%
1001-105-31-11-0-2120 5220	WMHS-GUIDANCE FICA	\$28,017.00	\$26,689.22	\$33,063.00	\$42,515.00	\$9,452.00	28.59%
1001-105-31-11-0-2120 5231	WMHS-GUIDANCE VSTRS - NEW HIRE	\$0.00	\$4,206.00	\$5,608.00	\$7,025.00	\$1,417.00	25.27%
1001-105-31-11-0-2120 5234	WMHS-GUIDANCE VMERS	\$3,217.00	\$4,194.32	\$4,406.00	\$5,062.00	\$656.00	14.89%
1001-105-31-11-0-2120 5235	WMHS-GUIDANCE 403(B) MATCH	\$4,820.00	\$3,613.71	\$5,304.00	\$7,093.00	\$1,789.00	33.73%
1001-105-31-11-0-2120 5271	WMHS-GUIDANCE WORKERS COMPENSAT	\$2,224.00	\$3,707.57	\$2,377.00	\$3,240.00	\$863.00	36.31%
1001-105-31-11-0-2120 5281	WMHS-GUIDANCE DENTAL	\$2,938.00	\$3,021.38	\$3,062.00	\$3,440.00	\$378.00	12.34%
1001-105-31-11-0-2120 5292	WMHS-GUIDANCE LIFE INS	\$138.00	\$142.58	\$161.00	\$525.00	\$364.00	226.09%
1001-105-31-11-0-2120 5294	WMHS-GUIDANCE LTD INS	\$381.00	\$384.79	\$461.00	\$507.00	\$46.00	9.98%
1001-105-31-11-0-2120 5295	WMHS-GUIDANCE CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-2120 5296	WMHS-GUIDANCE VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$1,834.00	\$1,834.00	#DIV/0!
1001-105-31-11-0-2120 5341	WMHS-GUIDANCE PROFESSIONAL FEES	\$6,765.00	\$6,964.00	\$1,200.00	\$4,500.00	\$3,300.00	275.00%
1001-105-31-11-0-2120 5581	WMHS-GUIDANCE TRAVEL	\$2,000.00	\$2,900.18	\$3,800.00	\$3,800.00	\$0.00	0.00%
1001-105-31-11-0-2120 5611	WMHS-GUIDANCE SUPPLIES	\$1,500.00	\$1,516.36	\$1,500.00	\$1,500.00	\$0.00	0.00%
1001-105-31-11-0-2120 5612	WMHS-GUIDANCE SUPPLIES	\$750.00	\$544.19	\$750.00	\$750.00	\$0.00	0.00%
1001-105-31-11-0-2120 5614	WMHS-GUIDANCE TESTING SUPPLIES	\$7,500.00	\$5,886.40	\$11,000.00	\$11,000.00	\$0.00	0.00%

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1001-105-31-11-0-2120 5652	WMHS-GUIDANCE SOFTWARE	\$3,815.00	\$3,815.00	\$4,250.00	\$4,250.00	\$0.00	0.00%
1001-105-31-11-0-2120 5811	WMHS-GUIDANCE DUES AND FEES - S	\$320.00	\$209.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
		<u>\$543,063.00</u>	<u>\$528,358.45</u>	<u>\$643,396.00</u>	<u>\$776,514.00</u>	<u>\$133,118.00</u>	<u>20.69%</u>
1001-105-31-11-0-2131 5111	WMHS-HEALTH TEACHER WAGES	\$109,804.00	\$107,739.63	\$111,780.00	\$105,258.00	(\$6,522.00)	-5.83%
1001-105-31-11-0-2131 5211	WMHS-HEALTH HEALTH INSURANCE	\$17,788.00	\$18,359.55	\$19,962.00	\$21,496.00	\$1,534.00	7.68%
1001-105-31-11-0-2131 5219	WMHS-HEALTH HRA	\$2,688.00	\$731.09	\$2,304.00	\$3,456.00	\$1,152.00	50.00%
1001-105-31-11-0-2131 5220	WMHS-HEALTH FICA	\$8,523.00	\$7,827.45	\$8,674.00	\$8,052.00	(\$622.00)	-7.17%
1001-105-31-11-0-2131 5231	WMHS-HEALTH VSTRS - NEW HIRE	\$0.00	\$2,523.60	\$2,243.00	\$2,810.00	\$567.00	25.28%
1001-105-31-11-0-2131 5235	WMHS-HEALTH 403(B) MATCH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-2131 5271	WMHS-HEALTH WORKERS COMPENSAT	\$597.00	\$1,010.07	\$608.00	\$604.00	(\$4.00)	-0.66%
1001-105-31-11-0-2131 5281	WMHS-HEALTH DENTAL	\$800.00	\$768.55	\$600.00	\$980.00	\$380.00	63.33%
1001-105-31-11-0-2131 5292	WMHS-HEALTH LIFE INS	\$46.00	\$41.04	\$46.00	\$114.00	\$68.00	147.83%
1001-105-31-11-0-2131 5295	WMHS-HEALTH CASH IN LIEU	\$1,600.00	\$2,000.00	\$1,600.00	\$0.00	(\$1,600.00)	-100.00%
1001-105-31-11-0-2131 5296	WMHS-HEALTH VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$348.00	\$348.00	#DIV/0!
1001-105-31-11-0-2131 5611	WMHS-HEALTH SUPPLIES	\$2,200.00	\$1,874.07	\$2,200.00	\$2,200.00	\$0.00	0.00%
1001-105-31-11-0-2131 5731	WMHS-HEALTH EQUIPMENT	\$1,116.92	\$450.28	\$1,600.00	\$1,600.00	\$0.00	0.00%
1001-105-31-11-0-2131 5811	WMHS-HEALTH DUES AND FEES - S	\$400.00	\$314.50	\$400.00	\$400.00	\$0.00	0.00%
		<u>\$145,562.92</u>	<u>\$143,639.83</u>	<u>\$152,017.00</u>	<u>\$147,318.00</u>	<u>(\$4,699.00)</u>	<u>-3.09%</u>
1001-105-31-11-0-2190 5111	WMHS-OTHER SUP TEACHER WAGES	\$7,800.00	\$407.25	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-2190 5321	WMHS-OTHER SUP PROFESSIONAL EDU	\$1,900.00	\$750.00	\$2,000.00	\$1,500.00	(\$500.00)	-25.00%
1001-105-31-11-0-2190 5341	WMHS-OTHER SUP PROFESSIONAL FEES	\$1,900.00	\$3,029.85	\$2,000.00	\$3,000.00	\$1,000.00	50.00%
		<u>\$11,600.00</u>	<u>\$4,187.10</u>	<u>\$4,000.00</u>	<u>\$4,500.00</u>	<u>\$500.00</u>	<u>12.50%</u>
1001-105-31-11-0-2213 5641-0	WUHS INST STF TRN TEACH & LEARN TEX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>#DIV/0!</u>
1001-105-31-11-0-2220 5111	WMHS-MEDIA TEACHER WAGES	\$82,593.00	\$82,593.00	\$84,079.00	\$90,805.00	\$6,726.00	8.00%
1001-105-31-11-0-2220 5121	WMHS-MEDIA PARA WAGES	\$16,392.00	\$19,276.89	\$17,901.00	\$19,525.00	\$1,624.00	9.07%
1001-105-31-11-0-2220 5211	WMHS-MEDIA HEALTH INSURANCE	\$15,362.00	\$15,104.64	\$15,984.00	\$16,316.00	\$332.00	2.08%
1001-105-31-11-0-2220 5219	WMHS-MEDIA HRA	\$3,360.00	\$913.86	\$3,520.00	\$2,880.00	(\$640.00)	-18.18%
1001-105-31-11-0-2220 5220	WMHS-MEDIA FICA	\$7,716.00	\$7,508.09	\$7,945.00	\$8,584.00	\$639.00	8.04%
1001-105-31-11-0-2220 5231	WMHS-MEDIA VSTRS - NEW HIRE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-2220 5234	WMHS-MEDIA VMERS	\$1,051.00	\$0.00	\$1,286.00	\$1,498.00	\$212.00	16.49%
1001-105-31-11-0-2220 5235	WMHS-MEDIA 403(B) MATCH	\$1,652.00	\$1,877.37	\$1,682.00	\$2,109.00	\$427.00	25.39%
1001-105-31-11-0-2220 5271	WMHS-MEDIA WORKERS COMPENSAT	\$540.00	\$951.85	\$556.00	\$643.00	\$87.00	15.65%
1001-105-31-11-0-2220 5281	WMHS-MEDIA DENTAL	\$969.00	\$811.76	\$735.00	\$980.00	\$245.00	33.33%
1001-105-31-11-0-2220 5292	WMHS-MEDIA LIFE INS	\$46.00	\$22.80	\$92.00	\$121.00	\$29.00	31.52%
1001-105-31-11-0-2220 5294	WMHS-MEDIA LTD INS	\$112.00	\$0.00	\$122.00	\$137.00	\$15.00	12.30%
1001-105-31-11-0-2220 5295	WMHS-MEDIA CASH IN LIEU	\$1,876.00	\$1,320.00	\$1,876.00	\$1,876.00	\$0.00	0.00%

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1001-105-31-11-0-2220 5296	WMHS-MEDIA VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$371.00	\$371.00	#DIV/0!
1001-105-31-11-0-2220 5535	WMHS-MEDIA ONLINE SUBSCRIPTI	\$3,500.00	\$3,824.20	\$6,310.00	\$7,000.00	\$690.00	10.94%
1001-105-31-11-0-2220 5581	WMHS-MEDIA TRAVEL	\$500.00	\$452.49	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-2220 5611	WMHS-MEDIA SUPPLIES	\$306.00	\$318.73	\$300.00	\$300.00	\$0.00	0.00%
1001-105-31-11-0-2220 5642	WMHS-MEDIA BOOKS & PERIODICA	\$9,690.00	\$8,929.58	\$9,500.00	\$9,500.00	\$0.00	0.00%
1001-105-31-11-0-2220 5733	WMHS-MEDIA FURNITURE AND FIX	\$5,000.00	\$5,589.50	\$0.00	\$500.00	\$500.00	#DIV/0!
1001-105-31-11-0-2220 5811	WMHS-MEDIA DUES AND FEES - S	\$650.00	\$252.00	\$650.00	\$650.00	\$0.00	0.00%
		\$151,315.00	\$149,746.76	\$152,538.00	\$163,795.00	\$11,257.00	7.38%
1001-105-31-11-0-2230 5532	WMHS-INST REL TEC INTERNET	\$17,500.00	\$11,530.54	\$20,000.00	\$11,000.00	(\$9,000.00)	-45.00%
1001-105-31-11-0-2230 5611	WMHS-INST REL TEC SUPPLIES	\$8,000.00	\$7,223.14	\$8,000.00	\$8,000.00	\$0.00	0.00%
		\$25,500.00	\$18,753.68	\$28,000.00	\$19,000.00	(\$9,000.00)	-32.14%
1001-105-31-11-0-2410 5141	WMHS-PRINCIPAL ADMIN WAGES	\$208,005.00	\$214,389.20	\$220,969.00	\$236,017.00	\$15,048.00	6.81%
1001-105-31-11-0-2410 5161	WMHS-PRINCIPAL CLERICAL WAGES	\$133,619.00	\$143,762.10	\$151,671.00	\$150,661.00	(\$1,010.00)	-0.67%
1001-105-31-11-0-2410 5211	WMHS-PRINCIPAL HEALTH INSURANCE	\$133,326.00	\$110,803.85	\$146,522.00	\$201,709.00	\$55,187.00	37.66%
1001-105-31-11-0-2410 5219	WMHS-PRINCIPAL HRA	\$18,528.00	\$5,039.28	\$19,360.00	\$21,120.00	\$1,760.00	9.09%
1001-105-31-11-0-2410 5220	WMHS-PRINCIPAL FICA	\$26,135.00	\$25,539.98	\$28,506.00	\$29,581.00	\$1,075.00	3.77%
1001-105-31-11-0-2410 5231	WMHS-PRINCIPAL VSTRS - NEW HIRE	\$0.00	\$0.00	\$1,402.00	\$1,757.00	\$355.00	25.32%
1001-105-31-11-0-2410 5234	WMHS-PRINCIPAL VMERS	\$7,683.00	\$9,344.43	\$9,858.00	\$10,547.00	\$689.00	6.99%
1001-105-31-11-0-2410 5235	WMHS-PRINCIPAL 403(B) MATCH	\$4,744.00	\$5,347.44	\$3,725.00	\$6,701.00	\$2,976.00	79.89%
1001-105-31-11-0-2410 5271	WMHS-PRINCIPAL WORKERS COMPENSAT	\$1,830.00	\$3,029.49	\$1,974.00	\$2,216.00	\$242.00	12.26%
1001-105-31-11-0-2410 5281	WMHS-PRINCIPAL DENTAL	\$2,700.00	\$2,641.16	\$2,750.00	\$2,980.00	\$230.00	8.36%
1001-105-31-11-0-2410 5292	WMHS-PRINCIPAL LIFE INS	\$541.00	\$611.67	\$540.00	\$658.00	\$118.00	21.85%
1001-105-31-11-0-2410 5294	WMHS-PRINCIPAL LTD INS	\$583.00	\$900.55	\$987.00	\$1,055.00	\$68.00	6.89%
1001-105-31-11-0-2410 5296	WMHS-PRINCIPAL VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$1,276.00	\$1,276.00	#DIV/0!
1001-105-31-11-0-2410 5322	WMHS-PRINCIPAL CONTRACTED SUBSTI	\$0.00	\$1,938.91	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-2410 5332	WMHS-PRINCIPAL CONFERENCES	\$0.00	\$0.00	\$7,000.00	\$9,000.00	\$2,000.00	28.57%
1001-105-31-11-0-2410 5343	WMHS-PRINCIPAL COPIER SERVICE CO	\$5,550.00	\$7,924.88	\$5,350.00	\$9,500.00	\$4,150.00	77.57%
1001-105-31-11-0-2410 5431	WMHS-PRINCIPAL REPAIRS/MAINT - N	\$265.00	\$265.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-2410 5442	WMHS-PRINCIPAL RENTALS-EQUIP	\$3,200.00	\$3,187.50	\$5,000.00	\$5,000.00	\$0.00	0.00%
1001-105-31-11-0-2410 5443	WMHS-PRINCIPAL COPIER LEASE	\$19,441.00	\$19,440.39	\$19,441.00	\$19,441.00	\$0.00	0.00%
1001-105-31-11-0-2410 5533	WMHS-PRINCIPAL POSTAGE	\$5,600.00	\$4,953.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
1001-105-31-11-0-2410 5534	WMHS-PRINCIPAL VOICE COMMUNICATI	\$9,000.00	\$5,398.05	\$6,400.00	\$6,400.00	\$0.00	0.00%
1001-105-31-11-0-2410 5551	WMHS-PRINCIPAL PRINTING AND BIND	\$2,485.00	\$746.00	\$1,250.00	\$1,250.00	\$0.00	0.00%
1001-105-31-11-0-2410 5581	WMHS-PRINCIPAL TRAVEL	\$1,350.00	\$1,203.69	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-2410 5611	WMHS-PRINCIPAL SUPPLIES	\$12,000.00	\$10,033.06	\$11,500.00	\$11,500.00	\$0.00	0.00%
1001-105-31-11-0-2410 5612	WMHS-PRINCIPAL SUPPLIES	\$4,500.00	\$5,207.47	\$4,500.00	\$4,750.00	\$250.00	5.56%
1001-105-31-11-0-2410 5613	WMHS-PRINCIPAL CLASSROOM SUPPLIE	\$5,000.00	\$5,599.88	\$4,800.00	\$5,000.00	\$200.00	4.17%
1001-105-31-11-0-2410 5632	WMHS-PRINCIPAL CATERING	\$9,750.00	\$7,693.84	\$11,250.00	\$13,000.00	\$1,750.00	15.56%
1001-105-31-11-0-2410 5642	WMHS-PRINCIPAL BOOKS & PERIODICA	\$1,000.00	\$237.79	\$750.00	\$500.00	(\$250.00)	-33.33%

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1001-105-31-11-0-2410 5811	WMHS-PRINCIPAL DUES AND FEES - S	\$5,600.00	\$3,943.84	\$5,600.00	\$5,600.00	\$0.00	0.00%
1001-105-31-11-0-2410 5322-0	WMHS-PRINCIPAL CONTRACTED ADMIN	\$0.00	\$2,291.27	\$0.00	\$2,500.00	\$2,500.00	#DIV/0!
1001-105-31-11-0-2410 5348-0	WMHS-PRINCIPAL GRAD TRAFFIC CONT	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		\$622,435.00	\$601,473.72	\$677,105.00	\$765,719.00	\$88,614.00	13.09%
1001-105-31-11-0-2540 5611	WMHS-NEASC SUPPLIES	\$7,900.00	\$7,770.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		\$7,900.00	\$7,770.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
1001-105-31-11-0-2610 5182	WMHS-OPER BLDG CUST/MAINT WAGES	\$255,338.00	\$272,921.99	\$298,283.00	\$306,186.00	\$7,903.00	2.65%
1001-105-31-11-0-2610 5211	WMHS-OPER BLDG HEALTH INSURANCE	\$86,092.00	\$70,424.98	\$82,222.00	\$107,386.00	\$25,164.00	30.60%
1001-105-31-11-0-2610 5219	WMHS-OPER BLDG HRA	\$15,312.00	\$4,164.58	\$16,544.00	\$17,600.00	\$1,056.00	6.38%
1001-105-31-11-0-2610 5220	WMHS-OPER BLDG FICA	\$19,534.00	\$20,361.75	\$22,819.00	\$23,423.00	\$604.00	2.65%
1001-105-31-11-0-2610 5234	WMHS-OPER BLDG VMERS	\$14,682.00	\$17,700.18	\$19,388.00	\$21,433.00	\$2,045.00	10.55%
1001-105-31-11-0-2610 5235	WMHS-OPER BLDG 403(B) MATCH	\$585.00	\$2,170.57	\$1,918.00	\$2,895.00	\$977.00	50.94%
1001-105-31-11-0-2610 5271	WMHS-OPER BLDG WORKERS COMPENSAT	\$11,335.00	\$17,709.57	\$13,242.00	\$14,549.00	\$1,307.00	9.87%
1001-105-31-11-0-2610 5281	WMHS-OPER BLDG DENTAL	\$2,350.00	\$2,422.65	\$1,925.00	\$2,920.00	\$995.00	51.69%
1001-105-31-11-0-2610 5292	WMHS-OPER BLDG LIFE INS	\$131.00	\$114.43	\$414.00	\$391.00	(\$23.00)	-5.56%
1001-105-31-11-0-2610 5294	WMHS-OPER BLDG LTD INS	\$1,736.00	\$1,609.88	\$2,028.00	\$2,145.00	\$117.00	5.77%
1001-105-31-11-0-2610 5295	WMHS-OPER BLDG CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-2610 5296	WMHS-OPER BLDG VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$1,011.00	\$1,011.00	#DIV/0!
1001-105-31-11-0-2610 5411	WMHS-OPER BLDG WATER/SEWER	\$19,000.00	\$19,647.74	\$21,000.00	\$23,000.00	\$2,000.00	9.52%
1001-105-31-11-0-2610 5425	WMHS-OPER BLDG TRASH & RECYCLING	\$21,500.00	\$22,631.77	\$24,000.00	\$27,500.00	\$3,500.00	14.58%
1001-105-31-11-0-2610 5426	WMHS-OPER BLDG PEST CONTROL	\$1,800.00	\$1,265.93	\$1,600.00	\$1,600.00	\$0.00	0.00%
1001-105-31-11-0-2610 5431	WMHS-OPER BLDG REPAIRS/MAINT - N	\$8,500.00	\$10,213.98	\$25,000.00	\$25,000.00	\$0.00	0.00%
1001-105-31-11-0-2610 5521	WMHS-OPER BLDG PROP & LIABILITY	\$40,000.00	\$46,329.18	\$38,000.00	\$55,885.00	\$17,885.00	47.07%
1001-105-31-11-0-2610 5611	WMHS-OPER BLDG SUPPLIES	\$28,000.00	\$24,654.69	\$26,500.00	\$27,500.00	\$1,000.00	3.77%
1001-105-31-11-0-2610 5622	WMHS-OPER BLDG ELECTRICITY	\$98,000.00	\$96,308.78	\$105,000.00	\$100,000.00	(\$5,000.00)	-4.76%
1001-105-31-11-0-2610 5623	WMHS-OPER BLDG PROPANE	\$20,000.00	\$22,126.72	\$24,000.00	\$24,000.00	\$0.00	0.00%
1001-105-31-11-0-2610 5624	WMHS-OPER BLDG HEATING OIL	\$120,000.00	\$152,194.43	\$220,000.00	\$185,000.00	(\$35,000.00)	-15.91%
1001-105-31-11-0-2610 5731	WMHS-OPER BLDG EQUIPMENT	\$0.00	\$0.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		\$763,895.00	\$804,973.80	\$950,883.00	\$976,424.00	\$25,541.00	2.69%
1001-105-31-11-0-2620 5182	WMHS-MAINT BLDG CUST/MAINT WAGES	\$137,574.00	\$170,106.07	\$160,745.00	\$30,930.00	(\$129,815.00)	-80.76%
1001-105-31-11-0-2620 5211	WMHS-MAINT BLDG HEALTH INSURANCE	\$54,495.00	\$58,812.76	\$50,448.00	\$11,397.00	(\$39,051.00)	-77.41%
1001-105-31-11-0-2620 5219	WMHS-MAINT BLDG HRA	\$7,570.00	\$298.90	\$8,096.00	\$1,760.00	(\$6,336.00)	-78.26%
1001-105-31-11-0-2620 5220	WMHS-MAINT BLDG FICA	\$10,525.00	\$12,428.49	\$12,297.00	\$2,366.00	(\$9,931.00)	-80.76%
1001-105-31-11-0-2620 5234	WMHS-MAINT BLDG VMERS	\$6,816.00	\$11,056.83	\$9,096.00	\$2,165.00	(\$6,931.00)	-76.20%
1001-105-31-11-0-2620 5235	WMHS-MAINT BLDG 403(B) MATCH	\$1,035.00	\$1,649.49	\$2,098.00	\$464.00	(\$1,634.00)	-77.88%
1001-105-31-11-0-2620 5271	WMHS-MAINT BLDG WORKERS COMPENSAT	\$6,107.00	\$8,530.19	\$7,136.00	\$1,470.00	(\$5,666.00)	-79.40%
1001-105-31-11-0-2620 5281	WMHS-MAINT BLDG DENTAL	\$1,150.00	\$1,461.19	\$825.00	\$480.00	(\$345.00)	-41.82%
1001-105-31-11-0-2620 5292	WMHS-MAINT BLDG LIFE INS	\$53.00	\$79.37	\$165.00	\$36.00	(\$129.00)	-78.18%

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Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Proposed	Increase Dollars	Percent
1001-105-31-11-0-2620 5294	WMHS-MAINT BLDG LTD INS	\$935.00	\$1,030.54	\$1,093.00	\$217.00	(\$876.00)	-80.15%
1001-105-31-11-0-2620 5295	WMHS-MAINT BLDG CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-2620 5296	WMHS-MAINT BLDG VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$102.00	\$102.00	#DIV/0!
1001-105-31-11-0-2620 5412	WMHS-MAINT BLDG PORTABLE RESTROOM	\$3,000.00	\$2,774.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
1001-105-31-11-0-2620 5422	WMHS-MAINT BLDG SNOW REMOVAL	\$35,000.00	\$51,193.75	\$45,000.00	\$52,500.00	\$7,500.00	16.67%
1001-105-31-11-0-2620 5424	WMHS-MAINT BLDG LAWN & FIELD CARE	\$23,500.00	\$19,537.51	\$26,000.00	\$25,000.00	(\$1,000.00)	-3.85%
1001-105-31-11-0-2620 5431	WMHS-MAINT BLDG REPAIRS/MAINT - N	\$86,000.00	\$96,600.41	\$100,000.00	\$85,000.00	(\$15,000.00)	-15.00%
1001-105-31-11-0-2620 5611	WMHS-MAINT BLDG SUPPLIES	\$35,000.00	\$20,081.44	\$35,000.00	\$30,000.00	(\$5,000.00)	-14.29%
1001-105-31-11-0-2620 5626	WMHS-MAINT BLDG GASOLINE	\$1,000.00	\$710.85	\$1,200.00	\$1,200.00	\$0.00	0.00%
1001-105-31-11-0-2620 5731	WMHS-MAINT BLDG EQUIPMENT	\$2,000.00	\$2,676.67	\$6,500.00	\$6,500.00	\$0.00	0.00%
1001-105-31-11-0-2650 5431	* WMHS-MAINT VEHI REPAIRS/MAINT - N	\$0.00	\$166.32	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-2670 5431	WMHS BLDG SECURIT REPAIRS/MAINT - N	\$0.00	\$0.00	\$2,000.00	\$4,500.00	\$2,500.00	125.00%
		\$411,760.00	\$459,194.78	\$471,199.00	\$259,587.00	(\$211,612.00)	-44.91%
1001-105-31-11-0-2713 5519	WMHS-VOC TRANS STUDENT TRANS FRO	\$49,016.00	\$50,444.00	\$55,457.00	\$57,015.00	\$1,558.00	2.81%
1001-105-31-11-0-2715 5519	WMHS-FIELD TRIP STUDENT TRANS FRO	\$14,612.00	\$16,121.07	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-2715 5519-0	WMHS-FIELD TRIP STUDENT TRANSP HS	\$0.00	\$0.00	\$13,500.00	\$16,500.00	\$3,000.00	22.22%
1001-105-31-11-0-2715 5519-0	WMHS-FIELD TRIP STUDENT TRANS - M	\$0.00	\$0.00	\$3,250.00	\$4,250.00	\$1,000.00	30.77%
1001-105-31-11-0-2716 5519	ATHLETIC TRIPS STUDENT TRANS FRO	\$65,000.00	\$65,087.39	\$65,000.00	\$67,000.00	\$2,000.00	3.08%
1001-105-31-91-0-2790 5519	**WMHS - ATHLETIC STUDENT TRANS FRO	\$0.00	\$1,675.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-92-0-2716 5519	WMHS - EXTRA/CO-C STUDENT TRANS FRO	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	#DIV/0!
		\$128,628.00	\$133,327.46	\$137,207.00	\$147,765.00	\$10,558.00	7.69%
1001-105-31-11-0-5090 5831	WMHS-DEBT SERV REDEMPTION OF PRI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-11-0-5090 5832	WMHS-DEBT SERV INTEREST ON LT DE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-91-0-1401 5151	WMHS - ATHLETICS LEADERSHIP WAGES	\$61,500.00	\$63,000.00	\$64,638.00	\$67,870.00	\$3,232.00	5.00%
1001-105-31-91-0-1401 5171	WMHS - ATHLETICS TECH/PROF STAFF W	\$38,269.00	\$30,120.00	\$37,190.00	\$39,268.00	\$2,078.00	5.59%
1001-105-31-91-0-1401 5181	WMHS - ATHLETICS GENERAL WAGES	\$155,395.00	\$165,653.00	\$155,395.00	\$158,531.00	\$3,136.00	2.02%
1001-105-31-91-0-1401 5211	WMHS - ATHLETICS HEALTH INSURANCE	\$25,848.00	\$25,971.18	\$48,055.00	\$33,618.00	(\$14,437.00)	-30.04%
1001-105-31-91-0-1401 5219	WMHS - ATHLETICS HRA	\$3,360.00	\$913.86	\$7,040.00	\$3,520.00	(\$3,520.00)	-50.00%
1001-105-31-91-0-1401 5220	WMHS - ATHLETICS FICA	\$19,520.00	\$19,687.11	\$19,435.00	\$20,477.00	\$1,042.00	5.36%
1001-105-31-91-0-1401 5234	WMHS - ATHLETICS VMERS	\$5,738.00	\$5,983.53	\$6,619.00	\$7,640.00	\$1,021.00	15.43%
1001-105-31-91-0-1401 5271	WMHS - ATHLETICS WORKERS COMPENSAT	\$1,366.00	\$2,327.37	\$1,360.00	\$1,535.00	\$175.00	12.87%
1001-105-31-91-0-1401 5281	WMHS - ATHLETICS DENTAL	\$500.00	\$749.04	\$900.00	\$980.00	\$80.00	8.89%
1001-105-31-91-0-1401 5292	WMHS - ATHLETICS LIFE INS	\$36.00	\$38.60	\$46.00	\$128.00	\$82.00	178.26%
1001-105-31-91-0-1401 5294	WMHS - ATHLETICS LTD INS	\$0.00	\$685.05	\$0.00	\$475.00	\$475.00	#DIV/0!
1001-105-31-91-0-1401 5295	WMHS - ATHLETICS CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	#DIV/0!
1001-105-31-91-0-1401 5296	WMHS - ATHLETICS VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$883.00	\$883.00	#DIV/0!
1001-105-31-91-0-1401 5347	WMHS - ATHLETICS AMBULANCE SERVICE	\$0.00	\$1,300.00	\$1,400.00	\$1,400.00	\$0.00	0.00%

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Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Proposed	Increase Dollars	Percent
1001-105-31-91-0-1401 5348	WMHS - ATHLETICS OTHER PROF SERV	\$35,000.00	\$33,030.45	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-91-0-1401 5349	WMHS - ATHLETICS OTHER CONT SERVIC	\$1,307.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-91-0-1401 5581	WMHS - ATHLETICS TRAVEL	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	#DIV/0!
1001-105-31-91-0-1401 5611	WMHS - ATHLETICS SUPPLIES	\$1,100.00	\$1,367.47	\$0.00	\$50,000.00	\$50,000.00	#DIV/0!
1001-105-31-91-0-1401 5811	WMHS - ATHLETICS DUES AND FEES - S	\$10,500.00	\$10,566.90	\$500.00	\$500.00	\$0.00	0.00%
1001-105-31-91-0-1401 5812	WMHS - ATHLETICS DUES AND FEES - S	\$0.00	\$0.00	\$12,500.00	\$14,500.00	\$2,000.00	16.00%
1001-105-31-91-0-1401 5348-0	WMHS - ATHLETICS GAME OFFICIALS	\$0.00	\$0.00	\$40,000.00	\$46,000.00	\$6,000.00	15.00%
1001-105-31-91-0-1401 5611-0	WMHS - ATHLETICS TRAINING SUPPLIES	\$3,500.00	\$3,624.59	\$3,500.00	\$3,500.00	\$0.00	0.00%
1001-105-31-91-0-1401 5611-0	WMHS - ATHLETICS BASEBALL SUPPLIES	\$1,100.00	\$5,612.56	\$1,100.00	\$1,100.00	\$0.00	0.00%
1001-105-31-91-0-1401 5611-0	WMHS - ATHLETICS BBALL - BOYS SUPP	\$1,100.00	\$1,778.38	\$1,100.00	\$1,100.00	\$0.00	0.00%
1001-105-31-91-0-1401 5611-0	WMHS - ATHLETICS BBALL - GIRLS SUP	\$1,100.00	\$0.00	\$1,100.00	\$1,100.00	\$0.00	0.00%
1001-105-31-91-0-1401 5611-0	WMHS - ATHLETICS CROSS COUNTRY SUP	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	0.00%
1001-105-31-91-0-1401 5611-0	WMHS - ATHLETICS FIELD HOCKEY SUPP	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	0.00%
1001-105-31-91-0-1401 5611-0	WMHS - ATHLETICS FOOTBALL SUPPLIES	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
1001-105-31-91-0-1401 5611-0	WMHS - ATHLETICS GOLF SUPPLIES	\$500.00	\$500.00	\$500.00	\$750.00	\$250.00	50.00%
1001-105-31-91-0-1401 5611-0	WMHS - ATHLETICS ICE HOCKEY BOYS S	\$1,100.00	\$1,076.86	\$8,600.00	\$1,100.00	(\$7,500.00)	-87.21%
1001-105-31-91-0-1401 5611-1	WMHS - ATHLETICS ICE HOCKEY GIRLS	\$1,100.00	\$1,025.00	\$8,600.00	\$1,100.00	(\$7,500.00)	-87.21%
1001-105-31-91-0-1401 5611-1	WMHS - ATHLETICS BOYS LACROSSE SUP	\$1,100.00	\$812.00	\$1,100.00	\$1,100.00	\$0.00	0.00%
1001-105-31-91-0-1401 5611-1	WMHS - ATHLETICS GIRLS LACROSSE SU	\$1,100.00	\$969.60	\$1,100.00	\$1,100.00	\$0.00	0.00%
1001-105-31-91-0-1401 5611-1	WMHS - ATHLETICS BOYS SOCCER SUPPL	\$2,573.00	\$2,572.98	\$1,100.00	\$1,100.00	\$0.00	0.00%
1001-105-31-91-0-1401 5611-1	WMHS - ATHLETICS GIRLS SOCCER SUPP	\$1,100.00	\$1,000.00	\$1,100.00	\$1,100.00	\$0.00	0.00%
1001-105-31-91-0-1401 5611-1	WMHS - ATHLETICS NORDIC SUPPLIES	\$500.00	\$500.00	\$500.00	\$1,100.00	\$600.00	120.00%
1001-105-31-91-0-1401 5611-1	WMHS - ATHLETICS SKI TEAM SUPPLIES	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	0.00%
1001-105-31-91-0-1401 5611-1	WMHS - ATHLETICS SOFTBALL SUPPLIES	\$1,100.00	\$416.00	\$1,100.00	\$1,100.00	\$0.00	0.00%
1001-105-31-91-0-1401 5611-1	WMHS - ATHLETICS BOYS TENNIS SUPPL	\$1,100.00	\$0.00	\$1,100.00	\$1,100.00	\$0.00	0.00%
1001-105-31-91-0-1401 5611-1	WMHS - ATHLETICS GIRLS TENNIS SUPP	\$1,100.00	\$835.92	\$1,100.00	\$1,100.00	\$0.00	0.00%
1001-105-31-91-0-1401 5611-2	WMHS - ATHLETICS TRACK SUPPLIES	\$1,100.00	\$626.18	\$1,100.00	\$1,100.00	\$0.00	0.00%
1001-105-31-91-0-1401 5611-2	WMHS - ATHLETICS SNOWBOARD SUPPLIE	\$500.00	\$350.00	\$500.00	\$1,100.00	\$600.00	120.00%
1001-105-31-91-0-1401 5611-2	WMHS - ATHLETICS UNIFORM SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
1001-105-31-91-0-1401 5611-2	WMHS - ATHLETICS ALL SPORTS SUPPLI	\$4,920.00	\$4,606.98	\$6,500.00	\$6,500.00	\$0.00	0.00%
		\$396,432.00	\$399,000.61	\$447,178.00	\$488,375.00	\$41,197.00	9.21%
1001-105-31-92-0-1501 5114	WMHS - CO-CURR AC STIPEND WAGES	\$34,667.50	\$33,537.25	\$35,669.00	\$35,669.00	\$0.00	0.00%
1001-105-31-92-0-1501 5211	WMHS - CO-CURR AC HEALTH INSURANCE	\$0.00	\$227.21	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-92-0-1501 5220	WMHS - CO-CURR AC FICA	\$2,730.00	\$2,510.20	\$2,730.00	\$2,730.00	\$0.00	0.00%
1001-105-31-92-0-1501 5234	WMHS - CO-CURR AC VMERS	\$0.00	\$474.06	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-92-0-1501 5235	WMHS - CO-CURR AC 403(B) MATCH	\$0.00	\$7.50	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-92-0-1501 5271	WMHS - CO-CURR AC WORKERS COMPENSA	\$191.00	\$294.24	\$191.00	\$191.00	\$0.00	0.00%
1001-105-31-92-0-1501 5294	WMHS - CO-CURR AC LTD INS	\$0.00	\$15.09	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-105-31-92-0-1501 5296	WMHS - CO-CURR AC VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$118.00	\$118.00	#DIV/0!
1001-105-31-92-0-1501 5611	WMHS - CO-CURR AC SUPPLIES	\$4,711.00	\$4,664.06	\$0.00	\$0.00	\$0.00	#DIV/0!

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Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Proposed	Increase Dollars	Percent
1001-105-31-92-0-1501 5811	WMHS - CO-CURR AC DUES AND FEES - S	\$1,501.50	\$2,128.98	\$500.00	\$0.00	(\$500.00)	-100.00%
1001-105-31-92-0-1501 5812	WMHS - CO-CURR AC DUES AND FEES - S	\$5,390.00	\$10,404.67	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
1001-105-31-92-0-1501 5352-4	WMHS - CO-CURR AC CONT SERV - DRAMA	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	#DIV/0!
1001-105-31-92-0-1501 5611-4	WMHS - CO-CURR AC DEBATE - SUPPLIES	\$0.00	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
1001-105-31-92-0-1501 5611-4	WMHS - CO-CURR AC DRAMA SUPPLIES	\$5,000.00	\$1,412.70	\$5,000.00	\$5,000.00	\$0.00	0.00%
1001-105-31-92-0-1501 5611-4	WMHS - CO-CURR AC EXPLORATORIES - S	\$2,363.00	\$1,551.97	\$2,000.00	\$4,000.00	\$2,000.00	100.00%
1001-105-31-92-0-1501 5611-4	WMHS - CO-CURR AC MUTLICULTURAL SUP	\$450.00	\$0.00	\$450.00	\$450.00	\$0.00	0.00%
1001-105-31-92-0-1501 5611-4	WMHS - CO-CURR AC SCHOLARS BOWL SUP	\$200.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%
1001-105-31-92-0-1501 5611-4	WMHS - CO-CURR AC STUDENT EXCHANGE	\$289.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
1001-105-31-92-0-1501 5611-4	WMHS - CO-CURR AC VTSLP	\$600.00	\$435.13	\$600.00	\$600.00	\$0.00	0.00%
1001-105-31-92-0-1501 5611-5	WMHS - CO-CURR AC STUDENT COUNCIL	\$687.00	\$604.05	\$550.00	\$550.00	\$0.00	0.00%
1001-105-31-92-0-1501 5611-5	WMHS - CO-CURR AC YEARBOOK SUPPLIES	\$1,900.00	\$44.95	\$1,900.00	\$1,900.00	\$0.00	0.00%
1001-105-31-92-0-1501 5812-4	WMHS - CO-CURR AC ST FEES - DRAMA	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	#DIV/0!
1001-105-31-92-0-1501 5812-5	WMHS - CO-CURR AC ST FEES - NAT HON	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	#DIV/0!
		\$60,680.00	\$58,312.06	\$60,890.00	\$62,008.00	\$1,118.00	1.84%
		\$7,945,924.92	\$7,775,397.18	\$8,466,440.00	\$9,093,769.00	\$627,329.00	7.41%
1001-107-11-11-0-1101 5111	PVS - INSTRUCTION TEACHER WAGES	\$377,265.00	\$397,778.35	\$508,871.00	\$523,473.00	\$14,602.00	2.87%
1001-107-11-11-0-1101 5121	PVS - INSTRUCTION PARA WAGES	\$0.00	\$5,093.47	\$5,630.00	\$5,642.00	\$12.00	0.21%
1001-107-11-11-0-1101 5131	PVS - INSTRUCTION CLASS COVERAGE WA	\$0.00	\$160.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
1001-107-11-11-0-1101 5211	PVS - INSTRUCTION HEALTH INSURANCE	\$97,520.00	\$86,670.85	\$135,731.00	\$170,136.00	\$34,405.00	25.35%
1001-107-11-11-0-1101 5219	PVS - INSTRUCTION HRA	\$15,456.00	\$4,203.75	\$16,560.00	\$22,896.00	\$6,336.00	38.26%
1001-107-11-11-0-1101 5220	PVS - INSTRUCTION FICA	\$28,900.00	\$28,871.18	\$39,742.00	\$41,013.00	\$1,271.00	3.20%
1001-107-11-11-0-1101 5231	PVS - INSTRUCTION VSTRS - NEW HIRE	\$0.00	\$4,206.00	\$6,099.00	\$10,275.00	\$4,176.00	68.47%
1001-107-11-11-0-1101 5234	PVS - INSTRUCTION VMERS	\$0.00	\$0.00	\$281.00	\$0.00	(\$281.00)	-100.00%
1001-107-11-11-0-1101 5235	PVS - INSTRUCTION 403(B) MATCH	\$2,780.00	\$4,052.55	\$5,269.00	\$5,587.00	\$318.00	6.04%
1001-107-11-11-0-1101 5271	PVS - INSTRUCTION WORKERS COMPENSAT	\$2,023.00	\$3,489.17	\$2,542.00	\$3,074.00	\$532.00	20.93%
1001-107-11-11-0-1101 5281	PVS - INSTRUCTION DENTAL	\$2,425.00	\$2,949.28	\$2,875.00	\$5,940.00	\$3,065.00	106.61%
1001-107-11-11-0-1101 5292	PVS - INSTRUCTION LIFE INS	\$132.00	\$142.10	\$178.00	\$547.00	\$369.00	207.30%
1001-107-11-11-0-1101 5295	PVS - INSTRUCTION CASH IN LIEU	\$495.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	#DIV/0!
1001-107-11-11-0-1101 5296	PVS - INSTRUCTION VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$1,769.00	\$1,769.00	#DIV/0!
1001-107-11-11-0-1101 5321	PVS - INSTRUCTION PROFESSIONAL EDU	\$2,772.00	\$218.00	\$3,000.00	\$1,100.00	(\$1,900.00)	-63.33%
1001-107-11-11-0-1101 5611	PVS - INSTRUCTION SUPPLIES	\$6,232.00	\$6,231.99	\$5,755.00	\$7,500.00	\$1,745.00	30.32%
1001-107-11-11-0-1101 5641	PVS - INSTRUCTION TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-107-11-11-0-1101 5731	PVS - INSTRUCTION EQUIPMENT	\$0.00	\$0.00	\$2,000.00	\$300.00	(\$1,700.00)	-85.00%
1001-107-11-11-0-1101 5733	PVS - INSTRUCTION FURNITURE AND FIX	\$7,728.00	\$7,727.98	\$0.00	\$7,875.00	\$7,875.00	#DIV/0!
1001-107-11-11-0-1101 5812	PVS - INSTRUCTION DUES AND FEES - S	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-107-11-11-0-1107 5611	PVS - INST - ART SUPPLIES	\$940.00	\$543.33	\$1,000.00	\$1,000.00	\$0.00	0.00%
1001-107-11-11-0-1111 5611	PVS - INST - WORL SUPPLIES	\$79.98	\$79.90	\$100.00	\$200.00	\$100.00	100.00%
1001-107-11-11-0-1111 5641	PVS - INST - WORL TEXTBOOKS	\$85.00	\$85.00	\$0.00	\$0.00	\$0.00	#DIV/0!

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Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Proposed	Increase Dollars	Percent
1001-107-11-11-0-2213 5641-0	PVS INST STF TRN ESSER III TEXTBOO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-107-11-11-0-2220 5111	PVS - MEDIA SERV TEACHER WAGES	\$11,012.40	\$16,518.64	\$16,816.00	\$0.00	(\$16,816.00)	-100.00%
1001-107-11-11-0-2220 5211	PVS - MEDIA SERV HEALTH INSURANCE	\$2,482.00	\$4,423.75	\$4,990.00	\$0.00	(\$4,990.00)	-100.00%
1001-107-11-11-0-2220 5219	PVS - MEDIA SERV HRA	\$672.00	\$182.77	\$576.00	\$0.00	(\$576.00)	-100.00%
1001-107-11-11-0-2220 5220	PVS - MEDIA SERV FICA	\$842.40	\$1,151.48	\$1,287.00	\$0.00	(\$1,287.00)	-100.00%
1001-107-11-11-0-2220 5231	PVS - MEDIA SERV VSTRS - NEW HIRE	\$283.60	\$0.00	\$281.00	\$0.00	(\$281.00)	-100.00%
1001-107-11-11-0-2220 5235	PVS - MEDIA SERV 403(B) MATCH	\$0.00	\$330.31	\$337.00	\$0.00	(\$337.00)	-100.00%
1001-107-11-11-0-2220 5271	PVS - MEDIA SERV WORKERS COMPENSAT	\$79.00	\$144.46	\$90.00	\$0.00	(\$90.00)	-100.00%
1001-107-11-11-0-2220 5281	PVS - MEDIA SERV DENTAL	\$100.00	\$95.33	\$100.00	\$0.00	(\$100.00)	-100.00%
1001-107-11-11-0-2220 5292	PVS - MEDIA SERV LIFE INS	\$4.60	\$4.54	\$5.00	\$0.00	(\$5.00)	-100.00%
1001-107-11-11-0-2220 5295	PVS - MEDIA SERV CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-107-11-11-0-2220 5296	PVS - MEDIA SERV VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-107-11-11-0-2220 5611	PVS - MEDIA SERV SUPPLIES	\$683.00	\$424.54	\$500.00	\$500.00	\$0.00	0.00%
1001-107-11-11-0-2220 5642	PVS - MEDIA SERV BOOKS & PERIODICA	\$5,475.00	\$5,211.90	\$2,500.00	\$2,500.00	\$0.00	0.00%
1001-107-11-11-0-2220 5733	PVS - MEDIA SERV FURNITURE AND FIX	\$2,120.00	\$2,120.00	\$0.00	\$2,000.00	\$2,000.00	#DIV/0!
		\$23,754.00	\$30,607.72	\$27,482.00	\$5,000.00	(\$22,482.00)	-81.81%
1001-107-11-11-0-2230 5532	PVS - INST RELATE INTERNET	\$1,800.00	\$864.00	\$1,800.00	\$1,200.00	(\$600.00)	-33.33%
1001-107-11-11-0-2230 5651	PVS - INST RELATE SUPPLIES-TECH REL	\$575.00	\$566.54	\$3,160.00	\$3,160.00	\$0.00	0.00%
		\$2,375.00	\$1,430.54	\$4,960.00	\$4,360.00	(\$600.00)	-12.10%
1001-107-11-11-0-2410 5141	PVS - PRINC OFFIC ADMIN WAGES	\$94,813.00	\$101,749.94	\$104,396.00	\$109,616.00	\$5,220.00	5.00%
1001-107-11-11-0-2410 5161	PVS - PRINC OFFIC CLERICAL WAGES	\$28,152.00	\$30,817.28	\$29,560.00	\$33,159.00	\$3,599.00	12.18%
1001-107-11-11-0-2410 5211	PVS - PRINC OFFIC HEALTH INSURANCE	\$25,848.00	\$22,278.24	\$28,639.00	\$67,237.00	\$38,598.00	134.77%
1001-107-11-11-0-2410 5219	PVS - PRINC OFFIC HRA	\$3,360.00	\$913.86	\$3,520.00	\$7,040.00	\$3,520.00	100.00%
1001-107-11-11-0-2410 5220	PVS - PRINC OFFIC FICA	\$9,407.00	\$9,564.32	\$10,248.00	\$10,922.00	\$674.00	6.58%
1001-107-11-11-0-2410 5231	PVS - PRINC OFFIC VSTRS - NEW HIRE	\$0.00	\$1,402.00	\$1,402.00	\$1,757.00	\$355.00	25.32%
1001-107-11-11-0-2410 5234	PVS - PRINC OFFIC VMERS	\$1,819.00	\$2,003.17	\$1,922.00	\$2,321.00	\$399.00	20.76%
1001-107-11-11-0-2410 5235	PVS - PRINC OFFIC 403(B) MATCH	\$0.00	\$2,343.17	\$2,088.00	\$2,690.00	\$602.00	28.83%
1001-107-11-11-0-2410 5271	PVS - PRINC OFFIC WORKERS COMPENSAT	\$659.00	\$1,093.71	\$717.00	\$819.00	\$102.00	14.23%
1001-107-11-11-0-2410 5281	PVS - PRINC OFFIC DENTAL	\$500.00	\$961.04	\$500.00	\$1,000.00	\$500.00	100.00%
1001-107-11-11-0-2410 5292	PVS - PRINC OFFIC LIFE INS	\$253.00	\$280.80	\$253.00	\$286.00	\$33.00	13.04%
1001-107-11-11-0-2410 5294	PVS - PRINC OFFIC LTD INS	\$192.00	\$201.12	\$201.00	\$323.00	\$122.00	60.70%
1001-107-11-11-0-2410 5295	PVS - PRINC OFFIC CASH IN LIEU	\$0.00	\$545.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-107-11-11-0-2410 5296	PVS - PRINC OFFIC VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$472.00	\$472.00	#DIV/0!
1001-107-11-11-0-2410 5331	PVS - PRINC OFFIC CONTRACTED PD	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
1001-107-11-11-0-2410 5343	PVS - PRINC OFFIC COPIER SERVICE CO	\$1,250.00	\$733.92	\$1,250.00	\$1,725.00	\$475.00	38.00%
1001-107-11-11-0-2410 5442	PVS - PRINC OFFIC RENTALS-EQUIP	\$1,080.00	\$1,080.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-107-11-11-0-2410 5443	PVS - PRINC OFFIC COPIER LEASE	\$3,480.00	\$3,475.61	\$3,480.00	\$3,480.00	\$0.00	0.00%

Windsor Central Unfied Union School District

FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Proposed	Increase Dollars	Percent
1001-107-11-11-0-2410 5533	PVS - PRINC OFFIC POSTAGE	\$0.00	\$82.05	\$250.00	\$250.00	\$0.00	0.00%
1001-107-11-11-0-2410 5534	PVS - PRINC OFFIC VOICE COMMUNICATI	\$3,500.00	\$2,837.94	\$3,200.00	\$3,200.00	\$0.00	0.00%
1001-107-11-11-0-2410 5611	PVS - PRINC OFFIC SUPPLIES	\$3,210.00	\$1,906.80	\$1,845.00	\$8,800.00	\$6,955.00	376.96%
1001-107-11-11-0-2410 5731	PVS - PRINC OFFIC EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-107-11-11-0-2410 5811	PVS - PRINC OFFIC DUES AND FEES - S	\$0.00	\$654.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$177,523.00	\$184,923.97	\$196,471.00	\$258,097.00	\$61,626.00	31.37%
1001-107-11-11-0-2610 5182	PVS - OPER OF BLD CUST/MAINT WAGES	\$44,560.00	\$50,907.11	\$49,226.00	\$54,282.00	\$5,056.00	10.27%
1001-107-11-11-0-2610 5211	PVS - OPER OF BLD HEALTH INSURANCE	\$17,525.00	\$24,796.16	\$28,639.00	\$33,618.00	\$4,979.00	17.39%
1001-107-11-11-0-2610 5219	PVS - OPER OF BLD HRA	\$3,520.00	\$957.38	\$3,520.00	\$3,520.00	\$0.00	0.00%
1001-107-11-11-0-2610 5220	PVS - OPER OF BLD FICA	\$3,409.00	\$3,573.13	\$3,766.00	\$4,153.00	\$387.00	10.28%
1001-107-11-11-0-2610 5234	PVS - OPER OF BLD VMERS	\$2,563.00	\$3,308.96	\$3,200.00	\$3,800.00	\$600.00	18.75%
1001-107-11-11-0-2610 5235	PVS - OPER OF BLD 403(B) MATCH	\$446.00	\$604.33	\$738.00	\$815.00	\$77.00	10.43%
1001-107-11-11-0-2610 5271	PVS - OPER OF BLD WORKERS COMPENSAT	\$1,978.00	\$3,287.48	\$2,185.00	\$2,580.00	\$395.00	18.08%
1001-107-11-11-0-2610 5281	PVS - OPER OF BLD DENTAL	\$500.00	\$493.12	\$500.00	\$500.00	\$0.00	0.00%
1001-107-11-11-0-2610 5292	PVS - OPER OF BLD LIFE INS	\$23.00	\$22.56	\$69.00	\$53.00	(\$16.00)	-23.19%
1001-107-11-11-0-2610 5294	PVS - OPER OF BLD LTD INS	\$303.00	\$280.57	\$335.00	\$380.00	\$45.00	13.43%
1001-107-11-11-0-2610 5295	PVS - OPER OF BLD CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-107-11-11-0-2610 5296	PVS - OPER OF BLD VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$179.00	\$179.00	#DIV/0!
1001-107-11-11-0-2610 5411	PVS - OPER OF BLD WATER/SEWER	\$2,000.00	\$3,277.00	\$2,300.00	\$4,000.00	\$1,700.00	73.91%
1001-107-11-11-0-2610 5425	PVS - OPER OF BLD TRASH & RECYCLING	\$3,000.00	\$13,742.66	\$4,000.00	\$16,500.00	\$12,500.00	312.50%
1001-107-11-11-0-2610 5426	PVS - OPER OF BLD PEST CONTROL	\$0.00	\$444.00	\$0.00	\$750.00	\$750.00	#DIV/0!
1001-107-11-11-0-2610 5431	PVS - OPER OF BLD REPAIRS/MAINT - N	\$2,000.00	\$572.13	\$3,500.00	\$3,500.00	\$0.00	0.00%
1001-107-11-11-0-2610 5490	PVS - OPER OF BLD OTHER PURCH PROP	\$0.00	\$74.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-107-11-11-0-2610 5521	PVS - OPER OF BLD PROP & LIABILITY	\$4,100.00	\$3,957.00	\$4,200.00	\$6,200.00	\$2,000.00	47.62%
1001-107-11-11-0-2610 5611	PVS - OPER OF BLD SUPPLIES	\$4,800.00	\$6,979.87	\$5,200.00	\$7,500.00	\$2,300.00	44.23%
1001-107-11-11-0-2610 5622	PVS - OPER OF BLD ELECTRICITY	\$26,500.00	\$22,779.51	\$30,000.00	\$20,000.00	(\$10,000.00)	-33.33%
1001-107-11-11-0-2610 5623	PVS - OPER OF BLD PROPANE	\$9,000.00	\$20,908.02	\$12,500.00	\$21,000.00	\$8,500.00	68.00%
1001-107-11-11-0-2610 5731	PVS - OPER OF BLD EQUIPMENT	\$500.00	\$4,094.77	\$500.00	\$3,500.00	\$3,000.00	600.00%
		\$126,727.00	\$165,059.76	\$154,378.00	\$186,830.00	\$32,452.00	21.02%
1001-107-11-11-0-2620 5422	PVS - MAINT OF BL SNOW REMOVAL	\$5,500.00	\$4,375.00	\$4,000.00	\$5,000.00	\$1,000.00	25.00%
1001-107-11-11-0-2620 5424	PVS - MAINT OF BL LAWN & FIELD CARE	\$5,000.00	\$6,105.00	\$8,500.00	\$7,500.00	(\$1,000.00)	-11.76%
1001-107-11-11-0-2620 5431	PVS - MAINT OF BL REPAIRS/MAINT - N	\$6,500.00	\$86,827.30	\$5,000.00	\$5,500.00	\$500.00	10.00%
1001-107-11-11-0-2620 5611	PVS - MAINT OF BL SUPPLIES	\$0.00	\$4,137.75	\$6,500.00	\$5,500.00	(\$1,000.00)	-15.38%
1001-107-11-11-0-2670 5431	PVS - SAFETY REPAIRS/MAINT - N	\$1,000.00	\$767.00	\$1,700.00	\$2,500.00	\$800.00	47.06%
		\$18,000.00	\$102,212.05	\$25,700.00	\$26,000.00	\$300.00	1.17%
1001-107-11-11-0-2715 5519	PVS - FIELD TRIP STUDENT TRANS FRO	\$1,500.00	\$3,109.33	\$2,000.00	\$4,500.00	\$2,500.00	125.00%
		\$1,500.00	\$3,109.33	\$2,000.00	\$4,500.00	\$2,500.00	125.00%

Windsor Central Unfied Union School District

FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Proposed	Increase Dollars	Percent
		\$954,988.33	\$1,085,879.37	\$1,251,495.00	\$1,495,708.00	\$244,213.00	19.51%
1001-301-01-11-0-1101 5562	DW - PREK DIRECT TUIT TO APPR PRIV	\$0.00	\$0.00	\$25,000.00	\$35,000.00	\$10,000.00	40.00%
1001-301-51-11-0-1101 5191	DW DIRECT INST SEVER & AWARD WAG	\$34,720.00	\$2,000.00	\$39,766.00	\$53,000.00	\$13,234.00	33.28%
1001-301-51-11-0-1101 5219	DW DIRECT INST HRA	\$0.00	\$48,478.02	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-301-51-11-0-1101 5220	DW DIRECT INST FICA	\$1,891.00	\$153.00	\$3,042.00	\$4,820.00	\$1,778.00	58.45%
1001-301-51-11-0-1101 5231	DW DIRECT INST VSTRS - NEW HIRE	\$10,720.00	\$59,537.02	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-301-51-11-0-1101 5271	DW DIRECT INST WORKERS COMPENSAT	\$132.00	\$141.97	\$213.00	\$125.00	(\$88.00)	-41.31%
1001-301-51-11-0-1101 5296	DW DIRECT INST VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$142.00	\$142.00	#DIV/0!
1001-301-51-11-0-1101 5322	DW DIRECT INST CONTRACTED SUBSTI	\$145,000.00	\$152,495.16	\$145,000.00	\$170,000.00	\$25,000.00	17.24%
1001-301-51-11-0-1101 5346	DW DIRECT INST ROPES COURSE RECE	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-301-51-11-0-1101 5581	DW DIRECT INST TRAVEL	\$0.00	\$2,536.25	\$7,500.00	\$7,500.00	\$0.00	0.00%
1001-301-51-11-0-1101 5912	DW DIRECT INST TRANSFER TO FOOD	\$0.00	\$0.00	\$0.00	\$200,000.00	\$200,000.00	#DIV/0!
		\$192,463.00	\$275,341.42	\$220,521.00	\$470,587.00	\$250,066.00	113.40%
1001-301-51-11-0-2131 5111	DW HEALTH SERV TEACHER WAGES	\$15,151.11	\$15,151.11	\$15,424.00	\$16,658.00	\$1,234.00	8.00%
1001-301-51-11-0-2131 5114	DW HEALTH SERV STIPEND WAGES	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	#DIV/0!
1001-301-51-11-0-2131 5211	DW HEALTH SERV HEALTH INSURANCE	\$0.00	\$4,455.67	\$4,990.00	\$5,847.00	\$857.00	17.17%
1001-301-51-11-0-2131 5219	DW HEALTH SERV HRA	\$0.00	\$0.00	\$576.00	\$576.00	\$0.00	0.00%
1001-301-51-11-0-2131 5220	DW HEALTH SERV FICA	\$0.00	\$1,159.06	\$1,180.00	\$1,660.00	\$480.00	40.68%
1001-301-51-11-0-2131 5231	DW HEALTH SERV VSTRS - NEW HIRE	\$0.00	\$0.00	\$281.00	\$0.00	(\$281.00)	-100.00%
1001-301-51-11-0-2131 5235	DW HEALTH SERV 403(B) MATCH	\$0.00	\$303.02	\$310.00	\$333.00	\$23.00	7.42%
1001-301-51-11-0-2131 5271	DW HEALTH SERV WORKERS COMPENSAT	\$0.00	\$0.00	\$83.00	\$124.00	\$41.00	49.40%
1001-301-51-11-0-2131 5281	DW HEALTH SERV DENTAL	\$0.00	\$100.00	\$100.00	\$500.00	\$400.00	400.00%
1001-301-51-11-0-2131 5292	DW HEALTH SERV LIFE INS	\$0.00	\$0.00	\$5.00	\$14.00	\$9.00	180.00%
1001-301-51-11-0-2131 5295	DW HEALTH SERV CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-301-51-11-0-2131 5296	DW HEALTH SERV VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$72.00	\$72.00	#DIV/0!
		\$15,151.11	\$21,168.86	\$22,949.00	\$30,784.00	\$7,835.00	34.14%
1001-301-51-11-0-2213 5111	DW INST STF TRN TEACHER WAGES	\$0.00	\$0.00	\$0.00	\$214,147.00	\$214,147.00	#DIV/0!
1001-301-51-11-0-2213 5114	DW INST STF TRN STIPEND WAGES	\$16,000.00	\$16,061.00	\$40,000.00	\$40,000.00	\$0.00	0.00%
1001-301-51-11-0-2213 5211	DW INST STF TRN HEALTH INSURANCE	\$0.00	\$731.48	\$0.00	\$81,853.00	\$81,853.00	#DIV/0!
1001-301-51-11-0-2213 5219	DW INST STF TRN HRA	\$0.00	\$0.00	\$0.00	\$8,064.00	\$8,064.00	#DIV/0!
1001-301-51-11-0-2213 5220	DW INST STF TRN FICA	\$1,225.00	\$1,183.39	\$1,225.00	\$19,442.00	\$18,217.00	1487.10%
1001-301-51-11-0-2213 5231	DW INST STF TRN VSTRS - NEW HIRE	\$0.00	\$0.00	\$0.00	\$1,757.00	\$1,757.00	#DIV/0!
1001-301-51-11-0-2213 5235	DW INST STF TRN 403(B) MATCH	\$0.00	\$0.00	\$0.00	\$3,345.00	\$3,345.00	#DIV/0!
1001-301-51-11-0-2213 5251	DW INST STF TRN TEACHER TUITION R	\$96,000.00	\$92,540.90	\$96,000.00	\$96,000.00	\$0.00	0.00%
1001-301-51-11-0-2213 5252	DW INST STF TRN SUPPORT TUITION R	\$16,500.00	\$9,842.78	\$16,500.00	\$16,500.00	\$0.00	0.00%
1001-301-51-11-0-2213 5271	DW INST STF TRN WORKERS COMPENSAT	\$85.00	\$91.42	\$0.00	\$1,433.00	\$1,433.00	#DIV/0!
1001-301-51-11-0-2213 5281	DW INST STF TRN DENTAL	\$0.00	\$24.92	\$0.00	\$1,500.00	\$1,500.00	#DIV/0!
1001-301-51-11-0-2213 5292	DW INST STF TRN LIFE INS	\$0.00	\$1.27	\$0.00	\$195.00	\$195.00	#DIV/0!

Windsor Central Unfied Union School District

FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Proposed	Increase Dollars	Percent
1001-301-51-11-0-2213 5294	DW INST STF TRN LTD INS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-301-51-11-0-2213 5295	DW INST STF TRN CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-301-51-11-0-2213 5296	DW INST STF TRN VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$838.00	\$838.00	#DIV/0!
1001-301-51-11-0-2213 5331	DW INST STF TRN CONTRACTED PD	\$35.00	\$530.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-301-51-11-0-2213 5341	DW INST STF TRN PROFESSIONAL FEES	\$250.00	\$149.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-301-51-11-0-2213 5346	DW INST STF TRN ROPES COURSE RECE	\$11,000.00	\$2,772.00	\$0.00	\$20,000.00	\$20,000.00	#DIV/0!
1001-301-51-11-0-2213 5581	DW INST STF TRN TRAVEL	\$10,000.00	\$4,987.56	\$10,000.00	\$5,500.00	(\$4,500.00)	-45.00%
1001-301-51-11-0-2213 5611	DW INST STF TRN SUPPLIES	\$7,650.00	\$2,595.35	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-301-51-11-0-2213 5612	DW INST STF TRN SUPPLIES	\$30,000.00	\$32,996.85	\$40,000.00	\$40,000.00	\$0.00	0.00%
1001-301-51-11-0-2213 5641	DW INST STF TRN TEXTBOOKS	\$17,500.00	\$16,962.37	\$7,000.00	\$0.00	(\$7,000.00)	-100.00%
1001-301-51-11-0-2213 5331-0	DW INST STF TRN CONTR PD - DISTRI	\$6,000.00	\$5,567.30	\$6,000.00	\$6,500.00	\$500.00	8.33%
1001-301-51-11-0-2213 5331-0	DW INST STF TRN CONTR PD - TEACHE	\$59,965.00	\$18,291.99	\$60,000.00	\$60,000.00	\$0.00	0.00%
		<u>\$272,210.00</u>	<u>\$205,329.58</u>	<u>\$276,725.00</u>	<u>\$617,074.00</u>	<u>\$340,349.00</u>	<u>122.99%</u>
1001-301-51-11-0-2220 5643	DW MEDIA SERVICES ELECTRONIC MEDIA	\$0.00	\$1,288.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<u>\$0.00</u>	<u>\$1,288.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>#DIV/0!</u>
1001-301-11-11-0-2230 5432	DW TECH INST SERV TECHN REPAIR/MAIN	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
1001-301-11-11-0-2230 5652	DW TECH INST SERV SOFTWARE	\$76,997.28	\$79,062.12	\$77,530.00	\$94,550.00	\$17,020.00	21.95%
1001-301-11-11-0-2230 5734	DW TECH INST SERV TECH-RELATED HARD	\$52,577.72	\$52,577.72	\$61,200.00	\$35,200.00	(\$26,000.00)	-42.48%
1001-301-31-11-0-2230 5432	DW 6-12 TECH INST TECHN REPAIR/MAIN	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
1001-301-31-11-0-2230 5652	DW 6-12 TECH INST SOFTWARE	\$55,856.00	\$53,896.92	\$68,630.00	\$84,150.00	\$15,520.00	22.61%
1001-301-31-11-0-2230 5734	DW 6-12 TECH INST TECH-RELATED HARD	\$67,349.00	\$67,269.68	\$50,200.00	\$76,200.00	\$26,000.00	51.79%
		<u>\$256,780.00</u>	<u>\$252,806.44</u>	<u>\$265,560.00</u>	<u>\$298,100.00</u>	<u>\$32,540.00</u>	<u>12.25%</u>
1001-301-51-11-0-2311 5114	DW - BOARD OF ED STIPEND WAGES	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-301-51-11-0-2311 5161	DW - BOARD OF ED CLERICAL WAGES	\$2,000.00	\$600.00	\$2,200.00	\$2,200.00	\$0.00	0.00%
1001-301-51-11-0-2311 5191	DW - BOARD OF ED SEVER & AWARD WAG	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
1001-301-51-11-0-2311 5220	DW - BOARD OF ED FICA	\$306.00	\$107.10	\$321.00	\$306.00	(\$15.00)	-4.67%
1001-301-51-11-0-2311 5311	DW - BOARD OF ED FINGERPRINTING	\$0.00	\$110.00	\$250.00	\$250.00	\$0.00	0.00%
1001-301-51-11-0-2311 5521	DW - BOARD OF ED PROP & LIABILITY	\$0.00	\$13,985.50	\$14,500.00	\$22,294.00	\$7,794.00	53.75%
1001-301-51-11-0-2311 5541	DW - BOARD OF ED ADVERTISING	\$3,000.00	\$6,760.99	\$4,600.00	\$4,600.00	\$0.00	0.00%
1001-301-51-11-0-2311 5611	DW - BOARD OF ED SUPPLIES	\$1,500.00	\$2,578.00	\$4,000.00	\$3,500.00	(\$500.00)	-12.50%
1001-301-51-11-0-2311 5811	DW - BOARD OF ED DUES AND FEES - S	\$500.00	\$15.00	\$250.00	\$250.00	\$0.00	0.00%
		<u>\$9,306.00</u>	<u>\$24,956.59</u>	<u>\$28,121.00</u>	<u>\$35,400.00</u>	<u>\$7,279.00</u>	<u>25.88%</u>
1001-301-51-11-0-2315 5344	DW - LEGAL SERVIC SERVICES	\$4,000.00	\$2,026.25	\$4,000.00	\$6,000.00	\$2,000.00	50.00%
		<u>\$4,000.00</u>	<u>\$2,026.25</u>	<u>\$4,000.00</u>	<u>\$6,000.00</u>	<u>\$2,000.00</u>	<u>50.00%</u>
1001-301-51-11-0-2317 5344	DW - LEGAL SERV - SERVICES	\$2,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
		<u>\$2,000.00</u>	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$0.00</u>	<u>0.00%</u>

Windsor Central Unfied Union School District

FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Proposed	Increase Dollars	Percent
1001-301-51-11-0-2320 5593	DW - EXEC ADMIN S SU ASSESSMENT	\$1,945,110.00	\$1,905,109.28	\$2,012,968.00	\$2,350,000.00	\$337,032.00	16.74%
		\$1,945,110.00	\$1,905,109.28	\$2,012,968.00	\$2,350,000.00	\$337,032.00	16.74%
1001-301-51-11-0-2510 5261	DW - FISCAL SERV UNEMPLOYMENT COMP	\$5,000.00	\$2,591.88	\$6,500.00	\$6,500.00	\$0.00	0.00%
1001-301-51-11-0-2510 5831	DW - FISCAL SERV REDEMPTION OF PRI	\$66,667.00	\$66,666.67	\$905,931.00	\$830,224.00	(\$75,707.00)	-8.36%
1001-301-51-11-0-2510 5832	DW - FISCAL SERV INTEREST ON LT DE	\$9,696.00	\$9,695.63	\$197,518.00	\$171,077.00	(\$26,441.00)	-13.39%
1001-301-51-11-0-2510 5835	DW - FISCAL SERV INTEREST ON ST DE	\$90,000.00	\$59,921.09	\$75,000.00	\$95,000.00	\$20,000.00	26.67%
		\$171,363.00	\$138,875.27	\$1,184,949.00	\$1,102,801.00	(\$82,148.00)	-6.93%
1001-301-51-11-0-2580 5171	ADMIN TECH SERV TECH/PROF STAFF W	\$134,666.00	\$128,723.88	\$138,182.00	\$125,082.00	(\$13,100.00)	-9.48%
1001-301-51-11-0-2580 5211	ADMIN TECH SERV HEALTH INSURANCE	\$25,848.00	\$25,759.44	\$28,639.00	\$33,618.00	\$4,979.00	17.39%
1001-301-51-11-0-2580 5219	ADMIN TECH SERV HRA	\$3,360.00	\$913.86	\$3,520.00	\$3,520.00	\$0.00	0.00%
1001-301-51-11-0-2580 5220	ADMIN TECH SERV FICA	\$10,302.00	\$9,593.77	\$10,571.00	\$8,708.00	(\$1,863.00)	-17.62%
1001-301-51-11-0-2580 5234	ADMIN TECH SERV VMERS	\$7,036.00	\$7,953.60	\$8,162.00	\$7,968.00	(\$194.00)	-2.38%
1001-301-51-11-0-2580 5235	ADMIN TECH SERV 403(B) MATCH	\$1,224.00	\$1,223.52	\$1,556.00	\$1,678.00	\$122.00	7.84%
1001-301-51-11-0-2580 5271	ADMIN TECH SERV WORKERS COMPENSAT	\$721.00	\$1,110.37	\$740.00	\$728.00	(\$12.00)	-1.62%
1001-301-51-11-0-2580 5281	ADMIN TECH SERV DENTAL	\$1,000.00	\$490.08	\$500.00	\$500.00	\$0.00	0.00%
1001-301-51-11-0-2580 5292	ADMIN TECH SERV LIFE INS	\$46.00	\$45.60	\$46.00	\$142.00	\$96.00	208.70%
1001-301-51-11-0-2580 5294	ADMIN TECH SERV LTD INS	\$0.00	\$817.52	\$0.00	\$876.00	\$876.00	#DIV/0!
1001-301-51-11-0-2580 5295	ADMIN TECH SERV CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	#DIV/0!
1001-301-51-11-0-2580 5296	ADMIN TECH SERV VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$419.00	\$419.00	#DIV/0!
1001-301-51-11-0-2580 5352	ADMIN TECH SERV CONTRACTED TECH S	\$2,500.00	\$2,500.00	\$0.00	\$35,000.00	\$35,000.00	#DIV/0!
1001-301-51-11-0-2580 5581	ADMIN TECH SERV TRAVEL	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	#DIV/0!
		\$186,703.00	\$179,131.64	\$191,916.00	\$221,739.00	\$29,823.00	15.54%
1001-301-51-11-0-2620 5151	DW - MAINT OF BLD LEADERSHIP WAGES	\$83,796.00	\$89,927.16	\$91,650.00	\$99,233.00	\$7,583.00	8.27%
1001-301-51-11-0-2620 5182	DW - MAINT OF BLD CUST/MAINT WAGES	\$65,879.00	\$85,215.60	\$78,500.00	\$233,742.00	\$155,242.00	197.76%
1001-301-51-11-0-2620 5211	DW - MAINT OF BLD HEALTH INSURANCE	\$26,856.00	\$26,810.78	\$26,323.00	\$83,282.00	\$56,959.00	216.38%
1001-301-51-11-0-2620 5219	DW - MAINT OF BLD HRA	\$5,280.00	\$3,196.06	\$5,280.00	\$12,320.00	\$7,040.00	133.33%
1001-301-51-11-0-2620 5220	DW - MAINT OF BLD FICA	\$11,450.00	\$13,254.66	\$13,016.00	\$25,473.00	\$12,457.00	95.71%
1001-301-51-11-0-2620 5234	DW - MAINT OF BLD VMERS	\$8,607.00	\$11,384.20	\$11,060.00	\$21,798.00	\$10,738.00	97.09%
1001-301-51-11-0-2620 5235	DW - MAINT OF BLD 403(B) MATCH	\$1,498.00	\$1,845.11	\$1,702.00	\$4,675.00	\$2,973.00	174.68%
1001-301-51-11-0-2620 5271	DW - MAINT OF BLD WORKERS COMPENSAT	\$3,374.00	\$7,526.13	\$3,976.00	\$11,675.00	\$7,699.00	193.64%
1001-301-51-11-0-2620 5281	DW - MAINT OF BLD DENTAL	\$750.00	\$980.32	\$750.00	\$1,960.00	\$1,210.00	161.33%
1001-301-51-11-0-2620 5292	DW - MAINT OF BLD LIFE INS	\$253.00	\$368.40	\$299.00	\$484.00	\$185.00	61.87%
1001-301-51-11-0-2620 5294	DW - MAINT OF BLD LTD INS	\$448.00	\$1,101.20	\$534.00	\$2,332.00	\$1,798.00	336.70%
1001-301-51-11-0-2620 5295	DW - MAINT OF BLD CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
1001-301-51-11-0-2620 5296	DW - MAINT OF BLD VT CHILD CARE TAX	\$0.00	\$0.00	\$0.00	\$1,099.00	\$1,099.00	#DIV/0!
1001-301-51-11-0-2620 5321	DW - MAINT OF BLD PROFESSIONAL EDU	\$2,450.18	\$395.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
1001-301-51-11-0-2620 5431	DW - MAINT OF BLD REPAIRS/MAINT - N	\$50,000.00	\$40,636.85	\$50,000.00	\$45,000.00	(\$5,000.00)	-10.00%

Windsor Central Unfied Union School District FY25 Board Adopted Budget

Org/Acct	TITLE	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Proposed	Increase Dollars	Percent
1001-301-51-11-0-2620 5442	DW - MAINT OF BLD RENTALS-EQUIP	\$235,771.00	\$235,771.00	\$239,919.00	\$244,185.00	\$4,266.00	1.78%
1001-301-51-11-0-2620 5581	DW - MAINT OF BLD TRAVEL	\$5,000.00	\$4,234.71	\$6,500.00	\$5,000.00	(\$1,500.00)	-23.08%
1001-301-51-11-0-2620 5611	DW - MAINT OF BLD SUPPLIES	\$5,000.00	\$7,285.56	\$6,000.00	\$7,500.00	\$1,500.00	25.00%
1001-301-51-11-0-2620 5617	DW - MAINT OF BLD TOOLS	\$0.00	\$3,325.53	\$5,000.00	\$5,000.00	\$0.00	0.00%
1001-301-51-11-0-2620 5618	DW - MAINT OF BLD CLOTHING ALLOWANC	\$0.00	\$813.95	\$2,600.00	\$2,600.00	\$0.00	0.00%
1001-301-51-11-0-2620 5731	DW - MAINT OF BLD EQUIPMENT	\$0.00	\$4,248.05	\$18,000.00	\$15,000.00	(\$3,000.00)	-16.67%
1001-301-51-11-0-2620 5811	DW - MAINT OF BLD DUES AND FEES - S	\$549.82	\$549.82	\$0.00	\$250.00	\$250.00	#DIV/0!
		\$506,962.00	\$538,870.09	\$564,109.00	\$825,608.00	\$261,499.00	46.36%
1001-301-51-11-0-2640 5611	DW - MAINT OF EQU SUPPLIES	\$0.00	\$1,099.00	\$0.00	\$1,500.00	\$1,500.00	#DIV/0!
1001-301-51-11-0-2650 5431	DW - MAINT OF VEH REPAIRS/MAINT - N	\$5,000.00	\$3,616.89	\$6,000.00	\$7,500.00	\$1,500.00	25.00%
1001-301-51-11-0-2650 5521	DW - MAINT OF VEH PROP & LIABILITY	\$1,650.00	\$0.00	\$2,350.00	\$8,500.00	\$6,150.00	261.70%
1001-301-51-11-0-2650 5626	DW - MAINT OF VEH GASOLINE	\$5,000.00	\$5,579.16	\$6,000.00	\$7,500.00	\$1,500.00	25.00%
		\$11,650.00	\$10,295.05	\$14,350.00	\$25,000.00	\$10,650.00	74.22%
1001-301-51-11-0-2711 5519	DW - RES STUDENT STUDENT TRANS FRO	\$497,765.00	\$523,120.68	\$532,545.00	\$623,526.00	\$90,981.00	17.08%
		\$497,765.00	\$523,120.68	\$532,545.00	\$623,526.00	\$90,981.00	17.08%
1001-301-51-11-0-4700 5451	DW - BLDG IMPROVE CONSTRUCTION SERV	\$375,000.00	\$774,015.27	\$399,000.00	\$527,521.00	\$128,521.00	32.21%
1001-301-51-11-0-4700 5452	DW - BLDG IMPROVE JC ENERGY PROJECT	\$0.00	\$1,398,308.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$375,000.00	\$2,172,323.27	\$399,000.00	\$527,521.00	\$128,521.00	32.21%
1001-301-51-26-0-2490 5593	DW - SPED ADMIN S SU ASSESSMENT	\$0.00	\$1,159,071.54	\$3,548,891.00	\$2,078,500.00	(\$1,470,391.00)	-41.43%
		\$0.00	\$1,159,071.54	\$3,548,891.00	\$2,078,500.00	(\$1,470,391.00)	-41.43%
		\$4,446,463.11	\$7,409,713.96	\$9,271,604.00	\$9,217,640.00	(\$53,964.00)	-0.58%
		\$19,351,214.11	\$22,745,684.37	\$25,811,895.00	\$27,901,616.00	\$2,089,721.00	8.10%