

# Windsor Central Supervisory Union

## FY24 WCSU Admin Proposed

Account Number / Description	FY21 Actual 7/1/2020 - 6/30/2021	FY22 Revised Budget 7/1/2021 - 6/30/2022	FY22 Actual 7/1/2021 - 6/30/2022	FY23 Adopted Budget 7/1/2022 - 6/30/2023	Admin Proposed 7/1/2023 - 6/30/2024	Change Dollars	Percent Change
<b>100 Regular Instruction</b>							
<b>00 District Wide</b>							
<b>1100 Regular Instruction</b>							
100-100-00-1100-5240-03 Instruction-New Hire VSTRS	0.00	1,100.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1100 Regular Instruction</b>	<b>\$0.00</b>	<b>\$1,100.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>1400 SummerSOAK</b>							
100-100-00-1400-5111-55 Summer Soak Wages - Local	70,055.00	17,044.00	0.00	86,450.00	0.00	(86,450.00)	0.00
100-100-00-1400-5220-55 Summer Soak FICA	7,653.62	1,304.00	0.00	6,615.00	0.00	(6,615.00)	0.00
100-100-00-1400-5271-55 Summer SOAK Workers Comp	0.00	0.00	0.00	465.00	0.00	(465.00)	0.00
100-100-00-1400-5320-55 Summer SOAK Contracted Serv	100.00	9,061.12	0.00	10,000.00	0.00	(10,000.00)	0.00
100-100-00-1400-5580-55 Summer SOAK Travel Reim	308.43	2,260.53	23.40	0.00	0.00	0.00	---
100-100-00-1400-5610-55 Summer Soak - Supplies	3,626.59	7,087.82	778.85	11,300.00	0.00	(11,300.00)	0.00
<b>TOTAL 1400 SummerSOAK</b>	<b>\$81,743.64</b>	<b>\$36,757.47</b>	<b>\$802.25</b>	<b>\$114,830.00</b>	<b>\$0.00</b>	<b>\$(114,830.00)</b>	<b>0.00</b>
<b>2100 Student Support Services</b>							
100-100-00-2100-5111-00 SAP/Mentor Wages	11,905.92	12,204.00	10,244.00	12,713.00	14,514.00	1,801.00	1.14
100-100-00-2100-5211-00 SAP/Mentor Health Insurance	1,349.23	1,250.00	1,224.99	2,080.00	1,865.00	(215.00)	0.90
100-100-00-2100-5219-00 SAP/Mentor HRA	0.00	342.00	341.67	563.00	317.00	(246.00)	0.56
100-100-00-2100-5220-00 SAP/Mentor FICA	905.26	934.00	802.80	973.00	1,111.00	138.00	1.14
100-100-00-2100-5234-00 SAP/Mentor VMERS Retirement	714.46	763.00	810.72	0.00	944.00	944.00	---
100-100-00-2100-5271-00 SAP/Mentor Workers Comp	649.00	89.00	82.00	68.00	78.00	10.00	1.15
100-100-00-2100-5281-00 SAP/Mentor Dental Insurance	71.75	81.00	78.24	84.00	45.00	(39.00)	0.54
100-100-00-2100-5292-00 SAP/Mentor Life Insurance	3.60	23.00	4.56	4.00	5.00	1.00	1.25
100-100-00-2100-5294-00 Long Term Disability ER	0.00	0.00	103.87	0.00	0.00	0.00	---
<b>TOTAL 2100 Student Support Services</b>	<b>\$15,599.22</b>	<b>\$15,686.00</b>	<b>\$13,692.85</b>	<b>\$16,485.00</b>	<b>\$18,879.00</b>	<b>\$2,394.00</b>	<b>1.15</b>
<b>2212 Curriculum Development</b>							
100-100-00-2212-5151-00 Curriculum Director. Wages	100,000.00	102,500.00	104,000.00	106,600.00	117,832.00	11,232.00	1.11
100-100-00-2212-5211-00 Curriculum Dir - Health Insurance	19,925.63	21,254.00	21,175.97	22,235.00	24,952.00	2,717.00	1.12

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100-100-00-2212-5219-00 Curriculum Director - HRA	0.00	0.00	2,300.00	3,360.00	2,880.00	(480.00)	0.86
100-100-00-2212-5220-00 Curriculum Director - FICA	7,036.56	7,841.00	7,253.05	8,155.00	9,014.00	859.00	1.11
100-100-00-2212-5235-00 Curr Director - Annuity ER Match	0.00	2,000.00	2,080.08	2,132.00	2,357.00	225.00	1.11
100-100-00-2212-5271-00 Curriculum Director Workers' Comp	0.00	0.00	0.00	570.00	630.00	60.00	1.11
100-100-00-2212-5281-00 Curriculum Director - Dental Insurance	440.22	500.00	480.24	500.00	500.00	0.00	1.00
100-100-00-2212-5292-00 Curriculum Director - Life Insurance	228.00	238.00	228.00	228.00	230.00	2.00	1.01
100-100-00-2212-5332-00 Curriculum Director - Prof Devel	0.00	3,000.00	3,725.40	3,000.00	3,000.00	0.00	1.00
<b>TOTAL 2212 Curriculum Development</b>	<b>\$127,630.41</b>	<b>\$137,333.00</b>	<b>\$141,242.74</b>	<b>\$146,780.00</b>	<b>\$161,395.00</b>	<b>\$14,615.00</b>	<b>1.10</b>
<b>2213 Instruction Staff Train</b>							
100-100-00-2213-5111-00 SLT Addl Wages	0.00	1,000.00	0.00	0.00	0.00	0.00	---
100-100-00-2213-5320-00 SLT - Professional Development	3,490.07	10,000.00	16,076.57	10,000.00	16,000.00	6,000.00	1.60
100-100-00-2213-5610-00 SLT - Supplies	1,642.96	7,000.00	2,591.90	7,000.00	6,000.00	(1,000.00)	0.86
<b>TOTAL 2213 Instruction Staff Train</b>	<b>\$5,133.03</b>	<b>\$18,000.00</b>	<b>\$18,668.47</b>	<b>\$17,000.00</b>	<b>\$22,000.00</b>	<b>\$5,000.00</b>	<b>1.29</b>
<b>2215 Teaching &amp; Learning</b>							
100-100-00-2215-5111-00 Teaching & Learning - Wages	900.00	0.00	56.25	5,000.00	5,000.00	0.00	1.00
100-100-00-2215-5220-00 Teaching & Learning - FICA	68.85	0.00	4.31	383.00	383.00	0.00	1.00
100-100-00-2215-5234-00 Teaching & Learning - VMERS Retirement	18.00	0.00	0.00	0.00	0.00	0.00	---
100-100-00-2215-5271-00 Teaching & Learning Workers Comp	0.00	0.00	0.00	26.00	0.00	(26.00)	0.00
<b>TOTAL 2215 Teaching &amp; Learning</b>	<b>\$986.85</b>	<b>\$0.00</b>	<b>\$60.56</b>	<b>\$5,409.00</b>	<b>\$5,383.00</b>	<b>\$(26.00)</b>	<b>1.00</b>
<b>2230 Technology</b>							
100-100-00-2230-5151-00 Director of Tech - Wages	86,912.00	89,085.00	91,350.00	93,634.00	103,500.00	9,866.00	1.11
100-100-00-2230-5211-00 Dir of Tech - Health Insurance	19,925.63	21,254.00	21,175.97	22,235.00	24,952.00	2,717.00	1.12
100-100-00-2230-5219-00 Dir of Tech - HRA	0.00	4,200.00	3,200.00	3,360.00	2,880.00	(480.00)	0.86
100-100-00-2230-5220-00 Dir of Tech - FICA	6,220.56	6,815.00	6,087.87	7,163.00	7,918.00	755.00	1.11
100-100-00-2230-5235-00 Dir of Tech - Annuity ER	0.00	0.00	1,827.11	1,873.00	2,070.00	197.00	1.11
100-100-00-2230-5271-00 Dir of Tech Workers' Comp	693.00	649.00	595.00	501.00	554.00	53.00	1.11
100-100-00-2230-5281-00 Dir of Tech - Dental Ins	440.22	500.00	480.24	500.00	500.00	0.00	1.00

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100-100-00-2230-5292-00 Dir of Tech - Life Ins	228.00	228.00	228.00	228.00	230.00	2.00	1.01
100-100-00-2230-5320-00 Dir of Tech - Professional Development	19.80	3,000.00	0.00	3,000.00	3,000.00	0.00	1.00
100-100-00-2230-5580-00 IT Specialist Travel Reimbursement	0.00	500.00	0.00	0.00	0.00	0.00	---
100-100-00-2230-5610-00 IT Specialist Supplies	598.27	750.00	794.48	0.00	0.00	0.00	---
<b>TOTAL 2230 Technology</b>	<b>\$115,037.48</b>	<b>\$126,981.00</b>	<b>\$125,738.67</b>	<b>\$132,494.00</b>	<b>\$145,604.00</b>	<b>\$13,110.00</b>	<b>1.10</b>
<b>2310 Board of Education</b>							
100-100-00-2310-5522-00 Legal Liability Insurance	0.00	0.00	3,043.00	0.00	0.00	0.00	---
100-100-00-2310-5540-00 Board of Ed - Advertising & Recruitmt	13,238.22	1,000.00	1,361.94	1,500.00	2,500.00	1,000.00	1.67
100-100-00-2310-5580-00 Board of Ed - Travel & Conference Exp	0.00	250.00	0.00	250.00	250.00	0.00	1.00
100-100-00-2310-5610-00 Board of Ed - Supplies	219.45	1,000.00	1,998.31	1,000.00	2,000.00	1,000.00	2.00
100-100-00-2310-5810-00 Board of Ed - Dues and Fees	6,210.00	7,500.00	6,686.00	6,500.00	6,800.00	300.00	1.05
<b>TOTAL 2310 Board of Education</b>	<b>\$19,667.67</b>	<b>\$9,750.00</b>	<b>\$13,089.25</b>	<b>\$9,250.00</b>	<b>\$11,550.00</b>	<b>\$2,300.00</b>	<b>1.25</b>
<b>2313 Board Treasurer</b>							
100-100-00-2313-5192-00 Board of Ed - Treasurer's Wages	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	0.00	1.00
100-100-00-2313-5220-00 Board of Ed - Treasurer FICA	497.28	500.00	497.28	500.00	500.00	0.00	1.00
<b>TOTAL 2313 Board Treasurer</b>	<b>\$6,997.28</b>	<b>\$7,000.00</b>	<b>\$6,997.28</b>	<b>\$7,000.00</b>	<b>\$7,000.00</b>	<b>\$0.00</b>	<b>1.00</b>
<b>2315 Legal Fees</b>							
100-100-00-2315-5341-00 Board of Ed - Legal Fees	20,613.65	20,000.00	26,027.45	22,500.00	28,000.00	5,500.00	1.24
<b>TOTAL 2315 Legal Fees</b>	<b>\$20,613.65</b>	<b>\$20,000.00</b>	<b>\$26,027.45</b>	<b>\$22,500.00</b>	<b>\$28,000.00</b>	<b>\$5,500.00</b>	<b>1.24</b>
<b>2317 Audit Services</b>							
100-100-00-2317-5343-00 Audit Services	43,260.00	40,000.00	38,050.00	43,500.00	45,000.00	1,500.00	1.03
<b>TOTAL 2317 Audit Services</b>	<b>\$43,260.00</b>	<b>\$40,000.00</b>	<b>\$38,050.00</b>	<b>\$43,500.00</b>	<b>\$45,000.00</b>	<b>\$1,500.00</b>	<b>1.03</b>
<b>2320 Executive Administrative Services</b>							
100-100-00-2320-5260-99 COVID-19 - Unemployment	(5,621.43)	0.00	0.00	0.00	0.00	0.00	---
100-100-00-2320-5330-00 Tech Consulting	(339.42)	1,000.00	1,080.00	1,000.00	1,000.00	0.00	1.00
100-100-00-2320-5330-01 Other Professional Services	0.00	250.00	0.00	0.00	0.00	0.00	---

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100-100-00-2320-5343-00 Copier Service Contract	3,735.69	5,250.00	446.14	2,000.00	2,000.00	0.00	1.00
100-100-00-2320-5442-00 Copier Lease	0.00	0.00	3,665.85	3,055.00	3,055.00	0.00	1.00
100-100-00-2320-5531-00 Telephone Expense	2,726.43	3,000.00	2,441.74	2,800.00	2,800.00	0.00	1.00
100-100-00-2320-5532-00 Internet Service Fees	1,949.41	2,500.00	2,132.99	1,800.00	1,800.00	0.00	1.00
100-100-00-2320-5533-00 Postage	4,698.65	5,500.00	4,098.43	5,000.00	4,600.00	(400.00)	0.92
100-100-00-2320-5580-00 Staff Travel	0.00	1,250.00	196.18	1,000.00	600.00	(400.00)	0.60
100-100-00-2320-5642-00 Subscriptions & Prof Literature	598.59	500.00	925.92	600.00	750.00	150.00	1.25
100-100-00-2320-5651-00 Software	4,080.07	8,000.00	1,085.00	0.00	0.00	0.00	---
100-100-00-2320-5730-00 Equipment Purchase	719.00	2,500.00	844.95	2,000.00	2,000.00	0.00	1.00
100-100-00-2320-5810-00 Dues and Fees	465.12	4,500.00	762.38	500.00	775.00	275.00	1.55
<b>TOTAL 2320 Executive Administrative Services</b>	<b>\$13,012.11</b>	<b>\$34,250.00</b>	<b>\$17,679.58</b>	<b>\$19,755.00</b>	<b>\$19,380.00</b>	<b>\$(375.00)</b>	<b>0.98</b>
<b>2321 Office of the Superintendent</b>							
100-100-00-2321-5141-00 Supt Office-Superintendent's Wages	127,000.00	146,786.00	137,500.00	140,940.00	155,788.00	14,848.00	1.11
100-100-00-2321-5161-00 Supt Office - Admin Asst Wages	58,427.32	59,229.00	59,229.00	60,716.00	64,058.00	3,342.00	1.06
100-100-00-2321-5191-00 Supt Office - Early Retirement Payout	99,401.00	89,655.00	57,915.00	27,848.00	0.00	(27,848.00)	0.00
100-100-00-2321-5210-01 ** Supt Office - Paymts in Lieu of Ins	33,968.40	0.00	6,220.44	0.00	0.00	0.00	---
100-100-00-2321-5211-00 Supt Office - Health Insurance	22,683.19	46,493.00	39,837.29	44,470.00	53,646.00	9,176.00	1.21
100-100-00-2321-5219-00 Supt Office - HRA	0.00	12,800.00	10,800.00	6,720.00	6,400.00	(320.00)	0.95
100-100-00-2321-5220-00 Supt Office - FICA	9,989.30	11,229.00	13,260.24	17,557.00	16,818.00	(739.00)	0.96
100-100-00-2321-5220-01 ** Supt Office - Admin Asst Soc Sec	6,821.83	4,531.00	1,020.96	0.00	0.00	0.00	---
100-100-00-2321-5220-22 ** Supt Office - Early Retirement FICA	7,604.16	7,241.00	4,430.49	0.00	0.00	0.00	---
100-100-00-2321-5230-01 ** Supt Office - Staff Life Insurance	22.80	23.00	5.70	0.00	0.00	0.00	---
100-100-00-2321-5234-00 Supt Office - VMERS Retirement	0.00	0.00	2,776.32	3,492.00	4,164.00	672.00	1.19
100-100-00-2321-5235-00 Supt Office - Annuity ER Match	0.00	0.00	7,319.28	7,654.00	8,430.00	776.00	1.10
100-100-00-2321-5235-01 ** Supt Office - Annuity ER Match	0.00	0.00	148.08	0.00	0.00	0.00	---
100-100-00-2321-5240-01 ** Supt Office - Admin Asst. Retirement	4,189.04	3,702.00	925.44	0.00	0.00	0.00	---
100-100-00-2321-5271-00 Supt Office - Workers Comp Ins	2,105.00	2,175.00	1,993.00	1,229.00	1,178.00	(51.00)	0.96
100-100-00-2321-5280-01 ** Supt Office - Staff Dental Insurance	440.22	500.00	120.06	0.00	0.00	0.00	---
100-100-00-2321-5281-00 Supt Office - Dental Insurance	440.22	500.00	840.42	1,000.00	750.00	(250.00)	0.75

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100-100-00-2321-5292-00 Supt Office - Life Insurance	230.66	228.00	473.10	251.00	253.00	2.00	1.01
100-100-00-2321-5294-00 Supt Office - LTD Insurance	0.00	0.00	1,042.36	0.00	0.00	0.00	---
100-100-00-2321-5320-00 Supt Office - District Wide Prof Dev	0.00	20,000.00	18,159.52	20,000.00	20,000.00	0.00	1.00
100-100-00-2321-5332-00 Supt Office - Supt Prof Dev	803.77	3,000.00	3,134.43	3,000.00	3,000.00	0.00	1.00
100-100-00-2321-5531-00 Supt Office - Communications	0.00	15,000.00	3,016.34	5,000.00	5,000.00	0.00	1.00
100-100-00-2321-5580-00 Supt Office - Travel	543.24	4,000.00	3,337.76	4,000.00	4,000.00	0.00	1.00
100-100-00-2321-5610-00 Supt Office - Office Supplies	2,892.89	4,500.00	1,364.08	4,500.00	3,500.00	(1,000.00)	0.78
100-100-00-2321-5810-00 Supt Office - Dues & Fees	5,263.00	3,600.00	4,977.39	5,350.00	5,350.00	0.00	1.00
<b>TOTAL 2321 Office of the Superintendent</b>	<b>\$382,826.04</b>	<b>\$435,192.00</b>	<b>\$379,846.70</b>	<b>\$353,727.00</b>	<b>\$352,335.00</b>	<b>\$(1,392.00)</b>	<b>1.00</b>
<b>2495 Grant Writer</b>							
100-100-00-2495-5141-00 Grant Writer - Wages	0.00	0.00	0.00	68,000.00	51,500.00	(16,500.00)	0.76
100-100-00-2495-5220-00 Grant Writer - FICA	0.00	0.00	0.00	5,202.00	3,940.00	(1,262.00)	0.76
100-100-00-2495-5235-00 Grant Writer - 403(b) Match	0.00	0.00	0.00	1,300.00	0.00	(1,300.00)	0.00
100-100-00-2495-5271-00 Grant Writer - Workers Comp	0.00	0.00	0.00	365.00	276.00	(89.00)	0.76
100-100-00-2495-5292-00 Grant Writer - Life Ins	0.00	0.00	0.00	23.00	23.00	0.00	1.00
<b>TOTAL 2495 Grant Writer</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$74,890.00</b>	<b>\$55,739.00</b>	<b>\$(19,151.00)</b>	<b>0.74</b>
<b>2520 Director of Finance and Operations</b>							
100-100-00-2520-5141-00 Dir of Finance Wages	100,000.00	112,750.00	116,326.93	120,000.00	130,295.00	10,295.00	1.09
100-100-00-2520-5151-00 ** Buildings and Grounds Wages	1,462.50	0.00	0.00	0.00	0.00	0.00	---
100-100-00-2520-5161-00 Business Office H/R - Wages	107,190.00	109,870.00	117,638.00	120,584.00	0.00	(120,584.00)	0.00
100-100-00-2520-5171-00 Accounting Wages	109,873.88	112,310.00	104,516.81	105,893.00	159,782.00	53,889.00	1.51
100-100-00-2520-5210-01 ** HR/Payroll Health Insurance	31,227.91	34,351.00	8,466.06	0.00	0.00	0.00	---
100-100-00-2520-5210-02 ** Accounting Health Insurance	207,672.25	42,351.00	10,392.42	0.00	0.00	0.00	---
100-100-00-2520-5211-00 Business Office Health Insurance	19,903.41	21,254.00	67,916.02	83,599.00	96,298.00	12,699.00	1.15
100-100-00-2520-5219-00 Business Office HRA	0.00	19,600.00	16,600.51	13,920.00	14,080.00	160.00	1.01
100-100-00-2520-5220-00 Business Office - FICA	7,250.53	8,625.00	20,695.07	26,506.00	22,191.00	(4,315.00)	0.84
100-100-00-2520-5220-01 ** HR Director / Payroll Assoc - FICA	7,860.38	8,405.00	2,155.68	0.00	0.00	0.00	---
100-100-00-2520-5220-02 ** Accounting FICA	8,085.51	8,592.00	1,862.42	0.00	0.00	0.00	---

# Windsor Central Supervisory Union

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Account Number / Description	FY21 Actual 7/1/2020 - 6/30/2021	FY22 Revised Budget 7/1/2021 - 6/30/2022	FY22 Actual 7/1/2021 - 6/30/2022	FY23 Adopted Budget 7/1/2022 - 6/30/2023	Admin Proposed 7/1/2023 - 6/30/2024	Change Dollars	Percent Change
100-100-00-2520-5220-04 ** Building & Grounds - FICA	111.89	0.00	0.00	0.00	0.00	0.00	---
100-100-00-2520-5230-01 ** HR Director/Payroll Assoc - Life Ins	45.60	46.00	62.70	0.00	0.00	0.00	---
100-100-00-2520-5230-02 ** Accounting - Life Insurance	45.60	46.00	11.40	0.00	0.00	0.00	---
100-100-00-2520-5234-00 Business Office - VMERS Retirement	6,000.00	7,047.00	17,623.21	19,923.00	18,855.00	(1,068.00)	0.95
100-100-00-2520-5234-01 ** HR Director/Payroll Assoc - VMERS	6,431.52	6,867.00	1,838.10	0.00	0.00	0.00	---
100-100-00-2520-5234-02 ** Accounting - VMERS	6,574.32	7,019.00	1,614.24	0.00	0.00	0.00	---
100-100-00-2520-5235-00 Business Office - Annuity ER Match	0.00	0.00	3,956.34	4,775.00	4,204.00	(571.00)	0.88
100-100-00-2520-5235-01 ** Dir of HR/Payroll Assoc - 403b ER Mat	0.00	0.00	294.00	0.00	0.00	0.00	---
100-100-00-2520-5235-02 ** Accounting - Annuity ER Match	0.00	0.00	258.33	0.00	0.00	0.00	---
100-100-00-2520-5261-00 DW - Unemployment Comp	9,390.96	2,500.00	55.72	3,500.00	3,500.00	0.00	1.00
100-100-00-2520-5271-00 Business Office - Workers Comp	3,158.00	2,364.00	971.00	1,856.00	1,550.00	(306.00)	0.84
100-100-00-2520-5280-01 ** HR Director / Payroll Assoc - Dental	880.44	1,000.00	240.12	0.00	0.00	0.00	---
100-100-00-2520-5280-02 ** Accounting - Dental Insurance	880.44	1,000.00	240.12	0.00	0.00	0.00	---
100-100-00-2520-5281-00 Business Office - Dental Insurance	440.22	500.00	1,900.95	2,250.00	2,000.00	(250.00)	0.89
100-100-00-2520-5292-00 Business Office - Life Insurance	228.00	228.00	369.55	529.00	299.00	(230.00)	0.57
100-100-00-2520-5294-00 Business Office - ER LTD	0.00	0.00	1,392.19	0.00	0.00	0.00	---
100-100-00-2520-5320-00 Business Office - Staff Training	0.00	500.00	320.00	3,500.00	3,500.00	0.00	1.00
100-100-00-2520-5331-00 Business Office - Contracted Services	6,043.25	5,209.31	248.06	2,000.00	1,800.00	(200.00)	0.90
100-100-00-2520-5580-00 Business Office - Travel	150.00	3,000.00	1,057.59	1,000.00	1,000.00	0.00	1.00
100-100-00-2520-5610-00 Business Office-Supplies & Materials	3,857.65	4,000.00	4,192.77	4,000.00	4,200.00	200.00	1.05
100-100-00-2520-5642-00 Business Office - Software	11,950.16	12,547.67	17,496.43	17,500.00	17,500.00	0.00	1.00
100-100-00-2520-5730-00 Business Office - Equipment	1,079.00	2,000.00	0.00	2,000.00	2,000.00	0.00	1.00
100-100-00-2520-5810-00 Business Office-Dues & Fees	740.00	600.00	776.20	600.00	775.00	175.00	1.29
<b>TOTAL 2520 Director of Finance and Operations</b>	<b>\$658,533.42</b>	<b>\$534,581.98</b>	<b>\$521,488.94</b>	<b>\$533,935.00</b>	<b>\$483,829.00</b>	<b>\$(50,106.00)</b>	<b>0.91</b>
<b>2570 Human Resources</b>							
100-100-00-2570-5161-00 HR Director Wages	0.00	0.00	0.00	0.00	86,340.00	86,340.00	---
100-100-00-2570-5211-00 HR Director Health Insurance	0.00	0.00	0.00	0.00	10,360.00	10,360.00	---
100-100-00-2570-5219-00 HR Director - HRA	0.00	0.00	0.00	0.00	1,760.00	1,760.00	---
100-100-00-2570-5220-00 HR Director - FICA	0.00	0.00	0.00	0.00	6,605.00	6,605.00	---

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100-100-00-2570-5234-00 HR Director - VMERS Retirement	0.00	0.00	0.00	0.00	5,612.00	5,612.00	---
100-100-00-2570-5235-00 HR Director - 403(b) Match	0.00	0.00	0.00	0.00	864.00	864.00	---
100-100-00-2570-5271-00 HR Director - Workers' Comp	0.00	0.00	0.00	0.00	462.00	462.00	---
100-100-00-2570-5281-00 HR Director - Dental Insurance	0.00	0.00	0.00	0.00	250.00	250.00	---
100-100-00-2570-5292-00 HR Director - Life Insurance	0.00	0.00	0.00	0.00	230.00	230.00	---
<b>TOTAL 2570 Human Resources</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$112,483.00</b>	<b>\$112,483.00</b>	<b>---</b>
<b>2610 Bldg Operations</b>							
100-100-00-2610-5411-00 Operat & Maint-Utilities-Water	281.46	350.00	938.44	300.00	1,500.00	1,200.00	5.00
100-100-00-2610-5412-00 Operation Maint-Utilities-Sewer	596.50	500.00	0.00	550.00	1,500.00	950.00	2.73
100-100-00-2610-5423-00 Operation & Maint-Custodial Service	5,300.00	7,000.00	6,240.00	6,500.00	0.00	(6,500.00)	0.00
100-100-00-2610-5430-00 Operat & Maint-Fire Alarm	929.15	900.00	555.00	950.00	1,000.00	50.00	1.05
100-100-00-2610-5431-00 Operation & Maint-Building Maint	12,039.23	3,000.00	1,900.75	3,000.00	2,000.00	(1,000.00)	0.67
100-100-00-2610-5521-00 Operation & Maint - P & L Insurance	9,767.00	18,000.00	12,265.00	16,000.00	17,500.00	1,500.00	1.09
100-100-00-2610-5522-00 Operation & Maint - Insurance Deductible	0.00	0.00	3,640.59	0.00	0.00	0.00	---
100-100-00-2610-5610-00 Operation & Maint - Supplies	1,986.43	2,500.00	2,523.14	2,500.00	3,000.00	500.00	1.20
100-100-00-2610-5622-00 Operat & Maint-Utilities-Electricity	5,125.39	4,500.00	4,223.68	4,000.00	5,000.00	1,000.00	1.25
100-100-00-2610-5624-00 Operat & Maint -Utilities -Heat Oil	1,225.90	2,800.00	2,130.91	2,400.00	4,500.00	2,100.00	1.88
<b>TOTAL 2610 Bldg Operations</b>	<b>\$37,251.06</b>	<b>\$39,550.00</b>	<b>\$34,417.51</b>	<b>\$36,200.00</b>	<b>\$36,000.00</b>	<b>\$(200.00)</b>	<b>0.99</b>
<b>5500 Sub-Grants</b>							
100-100-00-5500-5930-00 State Transportation Subgrant	258,001.72	0.00	217,406.00	245,000.00	245,000.00	0.00	1.00
100-100-00-5500-5930-02 Jumpstart Subgrant	0.00	245,000.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 5500 Sub-Grants</b>	<b>\$258,001.72</b>	<b>\$245,000.00</b>	<b>\$217,406.00</b>	<b>\$245,000.00</b>	<b>\$245,000.00</b>	<b>\$0.00</b>	<b>1.00</b>
<b>TOTAL 00 District Wide</b>	<b>\$1,786,293.58</b>	<b>\$1,701,181.45</b>	<b>\$1,555,208.25</b>	<b>\$1,778,755.00</b>	<b>\$1,749,577.00</b>	<b>\$(29,178.00)</b>	<b>0.98</b>
<b>TOTAL 100 Regular Instruction</b>	<b>\$1,786,293.58</b>	<b>\$1,701,181.45</b>	<b>\$1,555,208.25</b>	<b>\$1,778,755.00</b>	<b>\$1,749,577.00</b>	<b>\$(29,178.00)</b>	<b>0.98</b>
<b>150 Food Service Program</b>							
<b>00 District Wide</b>							

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<b>1400 SummerSOAK</b>							
100-150-00-1400-5181-55 FS - Summer Soak - Kitchen Wages	4,370.00	4,479.00	0.00	4,705.00	0.00	(4,705.00)	0.00
100-150-00-1400-5220-55 FS - Summer SOAK - Kitchen FICA	334.31	343.00	0.00	360.00	0.00	(360.00)	0.00
100-150-00-1400-5610-55 FS - Summer Soak - Kitchen Supplies	0.00	421.85	141.06	450.00	0.00	(450.00)	0.00
100-150-00-1400-5630-55 FS - Summer Soak - Food	5,393.41	4,338.35	5,062.65	5,500.00	0.00	(5,500.00)	0.00
<b>TOTAL 1400 SummerSOAK</b>	<b>\$10,097.72</b>	<b>\$9,582.20</b>	<b>\$5,203.71</b>	<b>\$11,015.00</b>	<b>\$0.00</b>	<b>\$(11,015.00)</b>	<b>0.00</b>
<b>3100 Food Services</b>							
100-150-00-3100-5181-98 FS - Summer Meals - Kitchen Wages	2,460.09	0.00	0.00	0.00	0.00	0.00	---
100-150-00-3100-5220-98 FS - Summer Meals - Kitchen FICA	188.21	0.00	0.00	0.00	0.00	0.00	---
100-150-00-3100-5610-98 FS - Summer Meals - Kitchen Supplies	307.63	0.00	557.30	0.00	0.00	0.00	---
100-150-00-3100-5630-98 FS - Summer Meals - Food	1,752.92	0.00	7,910.40	0.00	0.00	0.00	---
<b>TOTAL 3100 Food Services</b>	<b>\$4,708.85</b>	<b>\$0.00</b>	<b>\$8,467.70</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>TOTAL 00 District Wide</b>	<b>\$14,806.57</b>	<b>\$9,582.20</b>	<b>\$13,671.41</b>	<b>\$11,015.00</b>	<b>\$0.00</b>	<b>\$(11,015.00)</b>	<b>0.00</b>
<b>TOTAL 150 Food Service Program</b>	<b>\$14,806.57</b>	<b>\$9,582.20</b>	<b>\$13,671.41</b>	<b>\$11,015.00</b>	<b>\$0.00</b>	<b>\$(11,015.00)</b>	<b>0.00</b>
<b>211 Special Ed - Eligible</b>							
<b>00 District Wide</b>							
<b>1200 Special Education</b>							
100-211-00-1200-5120-00 Special Ed- Class Coverage	0.00	0.00	2,353.25	0.00	0.00	0.00	---
100-211-00-1200-5211-00 Special Ed Teacher Health	69,260.15	77,816.00	21,065.39	0.00	0.00	0.00	---
100-211-00-1200-5219-00 Special Ed Teacher HRA	0.00	19,467.00	15,466.75	0.00	0.00	0.00	---
100-211-00-1200-5220-00 Special Ed Teacher - FICA	22,845.74	27,917.00	6,003.15	0.00	0.00	0.00	---
100-211-00-1200-5220-01 Special Ed - Payment In Lieu of Ins FICA	165.75	0.00	51.02	0.00	0.00	0.00	---
100-211-00-1200-5231-00 Special ED - VSTRS New Hires	9,422.61	10,716.40	13,386.60	0.00	0.00	0.00	---
100-211-00-1200-5231-01 zz Special ED - VSTRS New Hires	0.00	0.00	0.00	9,500.00	0.00	(9,500.00)	0.00
100-211-00-1200-5234-00 Special Ed - VMERS Retirement	0.00	2,337.00	0.00	0.00	0.00	0.00	---
100-211-00-1200-5235-00 Special Ed - 403(b) ER Match	0.00	0.00	251.69	0.00	0.00	0.00	---
100-211-00-1200-5271-00 Special Ed Teacher - Workers Comp	15,341.00	2,657.00	2,435.00	0.00	0.00	0.00	---



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100-211-00-1200-5281-00 Special Ed Teacher - Dental Insurance	2,147.82	2,695.00	649.75	0.00	0.00	0.00	---
100-211-00-1200-5292-00 Special Ed Teacher - Life Ins	111.12	140.00	32.56	0.00	0.00	0.00	---
100-211-00-1200-5295-01 ** Special Ed Cash in Lieu	2,166.67	0.00	667.00	0.00	0.00	0.00	---
100-211-00-1200-5344-00 Special Ed - Contracted Sub Staffing	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	1.00
<b>TOTAL 1200 Special Education</b>	<b>\$121,460.86</b>	<b>\$163,745.40</b>	<b>\$62,362.16</b>	<b>\$29,500.00</b>	<b>\$20,000.00</b>	<b>\$(9,500.00)</b>	<b>0.68</b>
<b>2142 Psychological Testing Services</b>							
100-211-00-2142-5111-00 Psychological Svcs - Wages	80,719.59	91,305.00	91,305.48	82,826.00	71,388.00	(11,438.00)	0.86
100-211-00-2142-5211-00 Psychological Svcs - Health Insurance	7,193.34	7,673.00	7,644.67	8,027.00	9,008.00	981.00	1.12
100-211-00-2142-5219-00 Psychological Svcs - HRA	0.00	2,100.00	493.50	1,680.00	1,440.00	(240.00)	0.86
100-211-00-2142-5220-00 Psychological Svcs - FICA	5,905.32	6,255.00	6,685.73	6,337.00	5,462.00	(875.00)	0.86
100-211-00-2142-5231-00 Psych Svcs - VSTRS New Hire	0.00	0.00	0.00	0.00	1,402.00	1,402.00	---
100-211-00-2142-5234-00 Psychological Svcs - VMERS Retirement	0.00	1,329.00	0.00	0.00	0.00	0.00	---
100-211-00-2142-5271-00 Psychological Svcs - Workers' Comp	654.00	595.00	545.00	444.00	382.00	(62.00)	0.86
100-211-00-2142-5281-00 Psychological Svcs - Dental Insurance	440.22	500.00	480.24	250.00	250.00	0.00	1.00
100-211-00-2142-5292-00 Psychological Svcs - Life Insurance	14.88	23.00	14.88	23.00	23.00	0.00	1.00
100-211-00-2142-5580-00 Psychological Svcs - Travel	143.81	1,500.00	373.00	1,500.00	1,500.00	0.00	1.00
100-211-00-2142-5610-00 Psychological Svcs - Supplies	0.00	0.00	320.85	0.00	100.00	100.00	---
100-211-00-2142-5644-00 Psychological Svcs -Testing Materials	2,085.89	2,000.00	2,638.75	2,000.00	2,000.00	0.00	1.00
<b>TOTAL 2142 Psychological Testing Services</b>	<b>\$97,157.05</b>	<b>\$113,280.00</b>	<b>\$110,502.10</b>	<b>\$103,087.00</b>	<b>\$92,955.00</b>	<b>\$(10,132.00)</b>	<b>0.90</b>
<b>2150 Speech/Language Pathologists</b>							
100-211-00-2150-5111-00 SLP Wages	9,502.50	0.00	0.00	201,029.00	204,648.00	3,619.00	1.02
100-211-00-2150-5111-01 ** SLP Wages #1	78,807.43	80,997.00	81,133.00	0.00	0.00	0.00	---
100-211-00-2150-5172-00 SLP Assistant Wages	41,022.00	0.00	0.00	0.00	0.00	0.00	---
100-211-00-2150-5211-00 SLP Group Health Ins	0.00	11,714.00	0.00	56,880.00	63,830.00	6,950.00	1.12
100-211-00-2150-5211-01 ** SLP - Health Insurance	12,657.93	11,863.00	11,819.04	0.00	0.00	0.00	---
100-211-00-2150-5211-02 ** SLP #2 Health Insurance	0.00	5,495.00	0.00	0.00	0.00	0.00	---
100-211-00-2150-5219-00 SLP HRA	0.00	12,800.00	3,008.00	10,080.00	8,640.00	(1,440.00)	0.86
100-211-00-2150-5220-00 SLP Social Security	726.95	6,196.00	0.00	15,380.00	15,656.00	276.00	1.02

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100-211-00-2150-5220-01 ** SLP #2 - Social Security	5,961.47	6,196.00	5,937.13	0.00	0.00	0.00	---
100-211-00-2150-5220-02 ** SLPA Social Security	3,138.22	3,217.00	0.00	0.00	0.00	0.00	---
100-211-00-2150-5231-00 SLP - VSTRS New Hire	0.00	0.00	0.00	0.00	4,206.00	4,206.00	---
100-211-00-2150-5234-00 SLP VMERS Retirement	2,461.41	2,628.00	0.00	0.00	0.00	0.00	---
100-211-00-2150-5271-00 SLP Workers Comp	1,640.00	1,485.00	1,361.00	1,077.00	1,096.00	19.00	1.02
100-211-00-2150-5281-00 SLP Dental Insurance	0.00	500.00	0.00	1,500.00	1,500.00	0.00	1.00
100-211-00-2150-5281-01 ** SLP - Dental Insurance	440.22	500.00	480.24	0.00	0.00	0.00	---
100-211-00-2150-5292-00 SLP Life Insurance	0.00	23.00	0.00	69.00	69.00	0.00	1.00
100-211-00-2150-5292-01 ** SLP - Life Insurance	22.80	23.00	22.80	0.00	0.00	0.00	---
100-211-00-2150-5292-02 ** SLP - Life Insurance	22.76	23.00	0.00	0.00	0.00	0.00	---
100-211-00-2150-5340-00 SLP- Contracted Prof serv	0.00	172,000.00	154,475.00	0.00	0.00	0.00	---
100-211-00-2150-5580-00 SLP-Travel	514.24	3,500.00	94.08	3,500.00	3,500.00	0.00	1.00
100-211-00-2150-5610-00 SLP- Materials	3.25	600.00	434.00	600.00	500.00	(100.00)	0.83
100-211-00-2150-5610-01 SLP-Supplies	187.25	300.00	45.96	300.00	300.00	0.00	1.00
100-211-00-2150-5640-00 SLP-Literature/Periodicals	92.64	150.00	85.76	100.00	100.00	0.00	1.00
100-211-00-2150-5660-00 SLP-Testing	1,360.34	2,000.00	2,055.90	2,000.00	2,000.00	0.00	1.00
100-211-00-2150-5730-00 SLP-Equipment	282.81	350.00	0.00	350.00	3,500.00	3,150.00	10.00
100-211-00-2150-5810-00 SLP - Dues And Fees	478.00	350.00	523.00	500.00	500.00	0.00	1.00
<b>TOTAL 2150 Speech/Language Pathologists</b>	<b>\$159,322.22</b>	<b>\$322,910.00</b>	<b>\$261,474.91</b>	<b>\$293,365.00</b>	<b>\$310,045.00</b>	<b>\$16,680.00</b>	<b>1.06</b>
<b>2170 Physical Therapy</b>							
100-211-00-2170-5171-00 Physical Therapist - Wages	0.00	0.00	0.00	30,000.00	0.00	(30,000.00)	0.00
100-211-00-2170-5220-00 Physical Therapist - FICA	0.00	0.00	0.00	2,295.00	0.00	(2,295.00)	0.00
100-211-00-2170-5271-00 Physical Therapist - Workers' Comp	0.00	0.00	0.00	160.00	0.00	(160.00)	0.00
100-211-00-2170-5340-00 PT Contracted Services	0.00	3,500.00	0.00	0.00	0.00	0.00	---
100-211-00-2170-5340-55 Contracted Services - PT ESY	374.00	1,000.00	0.00	1,000.00	0.00	(1,000.00)	0.00
<b>TOTAL 2170 Physical Therapy</b>	<b>\$374.00</b>	<b>\$4,500.00</b>	<b>\$0.00</b>	<b>\$33,455.00</b>	<b>\$0.00</b>	<b>\$(33,455.00)</b>	<b>0.00</b>
<b>2420 Other- Support Services</b>							
100-211-00-2420-5141-00 SpEd: Director Wages	47,500.08	56,314.00	55,000.08	56,375.00	55,000.00	(1,375.00)	0.98

# Windsor Central Supervisory Union

## FY24 WCSU Admin Proposed

Account Number / Description	FY21 Actual 7/1/2020 - 6/30/2021	FY22 Revised Budget 7/1/2021 - 6/30/2022	FY22 Actual 7/1/2021 - 6/30/2022	FY23 Adopted Budget 7/1/2022 - 6/30/2023	Admin Proposed 7/1/2023 - 6/30/2024	Change Dollars	Percent Change
100-211-00-2420-5151-00 SpEd: Asst Director Wages	92,792.13	92,751.00	24,800.00	80,000.00	0.00	(80,000.00)	0.00
100-211-00-2420-5161-00 SpEd: Admin Asst Wages	24,773.40	25,806.00	20,402.84	18,370.00	26,523.00	8,153.00	1.44
100-211-00-2420-5210-02 ** SpEd: Health Insurance	19,925.63	1,769.00	882.33	0.00	0.00	0.00	---
100-211-00-2420-5211-00 SpEd: Health Ins	9,964.14	44,834.00	19,902.05	44,670.00	21,311.00	(23,359.00)	0.48
100-211-00-2420-5219-00 SpED: HRA	0.00	9,468.00	7,467.98	6,720.00	3,200.00	(3,520.00)	0.48
100-211-00-2420-5220-00 SpEd: FICA	3,327.39	10,338.00	6,808.58	11,840.00	6,237.00	(5,603.00)	0.53
100-211-00-2420-5220-01 ** SpEd: Admin Asst - FICA	1,765.21	402.00	400.06	0.00	0.00	0.00	---
100-211-00-2420-5220-02 ** SpEd Asst Director FICA	6,699.32	645.00	412.53	0.00	0.00	0.00	---
100-211-00-2420-5230-01 ** SpEd: Admin Asst - Life Insurance	16.59	17.00	3.14	0.00	0.00	0.00	---
100-211-00-2420-5230-02 ** SpEd: Life Insurance	22.80	228.00	0.95	0.00	0.00	0.00	---
100-211-00-2420-5234-00 SpEd: VMERS Retirement	0.00	665.00	924.10	1,056.00	1,724.00	668.00	1.63
100-211-00-2420-5235-00 SpEd - Annuity ER Match	0.00	2,665.00	1,247.13	2,911.00	1,366.00	(1,545.00)	0.47
100-211-00-2420-5235-01 ** SpEd - Annuity ER Match	0.00	0.00	54.00	0.00	0.00	0.00	---
100-211-00-2420-5235-02 ** SPED DIRECTOR- 403(B) T	0.00	0.00	112.43	0.00	0.00	0.00	---
100-211-00-2420-5240-01 ** Sp Ed - Municipal Retirement	1,486.44	618.00	351.16	0.00	0.00	0.00	---
100-211-00-2420-5270-00 ** Sp Ed-Related Services Course Reimb	0.00	5,000.00	0.00	0.00	0.00	0.00	---
100-211-00-2420-5270-02 ** Sp Ed-Related Services Conference	25.00	0.00	774.00	0.00	0.00	0.00	---
100-211-00-2420-5271-00 SpEd: Workers Comp	2,309.00	1,201.00	1,100.00	828.00	436.00	(392.00)	0.53
100-211-00-2420-5280-01 ** SpEd: Admin Asst - Dental Insurance	319.50	360.00	66.02	0.00	0.00	0.00	---
100-211-00-2420-5280-02 ** SpEd: Dental Insurance	440.22	500.00	20.01	0.00	0.00	0.00	---
100-211-00-2420-5281-00 SpEd: Dental Insurance	220.11	250.00	419.98	1,000.00	375.00	(625.00)	0.38
100-211-00-2420-5292-00 SpEd: Life Insurance	114.00	114.00	122.55	149.00	127.00	(22.00)	0.85
100-211-00-2420-5294-00 SpEd - LTD	0.00	0.00	111.43	0.00	0.00	0.00	---
100-211-00-2420-5295-00 SpEd - Cash in Lieu of Health	16,650.60	3,450.00	3,419.90	0.00	0.00	0.00	---
100-211-00-2420-5320-00 SpEd: Staff Training	441.38	1,000.00	0.00	1,000.00	2,000.00	1,000.00	2.00
100-211-00-2420-5330-00 SpEd: Conferences	270.00	1,500.00	235.00	3,000.00	3,000.00	0.00	1.00
100-211-00-2420-5332-00 SpEd: Director - Conference	1,495.00	2,500.00	2,312.99	3,000.00	3,000.00	0.00	1.00
100-211-00-2420-5341-00 SpEd - Legal Fees	0.00	0.00	0.00	0.00	6,000.00	6,000.00	---
100-211-00-2420-5343-00 SpEd: Copier Expense	0.00	1,000.00	0.00	0.00	0.00	0.00	---
100-211-00-2420-5533-00 SpEd: Postage	0.00	250.00	452.43	0.00	0.00	0.00	---

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100-211-00-2420-5580-00 SPED - Travel	179.78	4,000.00	446.77	4,000.00	4,000.00	0.00	1.00
100-211-00-2420-5580-01 ** SpEd: Secretary -Travel	0.00	100.00	24.87	100.00	100.00	0.00	1.00
100-211-00-2420-5610-00 SpEd: Office Supplies	946.81	1,500.00	1,207.94	1,500.00	1,500.00	0.00	1.00
100-211-00-2420-5642-00 SpEd: Literature & Periodicals	0.00	500.00	0.00	500.00	300.00	(200.00)	0.60
100-211-00-2420-5651-00 SpEd: Computer Supplies	0.00	1,300.00	600.00	1,300.00	1,000.00	(300.00)	0.77
100-211-00-2420-5810-00 SpEd: Dues & Fees	1,080.00	1,500.00	302.30	1,500.00	1,500.00	0.00	1.00
<b>TOTAL 2420 Other- Support Services</b>	<b>\$232,764.53</b>	<b>\$272,545.00</b>	<b>\$150,385.55</b>	<b>\$239,819.00</b>	<b>\$138,699.00</b>	<b>\$(101,120.00)</b>	<b>0.58</b>
<b>2710 Vehicle Operation</b>							
100-211-00-2710-5580-00 Special Ed Mileage Reimb	0.00	0.00	1,373.08	0.00	0.00	0.00	---
<b>TOTAL 2710 Vehicle Operation</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,373.08</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>2730 Trans Vehicle Service &amp; Maintenance</b>							
100-211-00-2730-5431-00 SPED Trans Vehicle Maint	0.00	0.00	946.33	0.00	2,500.00	2,500.00	---
100-211-00-2730-5611-00 SPED Vehicle Supplies	0.00	0.00	47.00	0.00	1,000.00	1,000.00	---
100-211-00-2730-5626-00 SPED Trans - Gasoline	0.00	0.00	0.00	0.00	3,500.00	3,500.00	---
<b>TOTAL 2730 Trans Vehicle Service &amp; Maintenance</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$993.33</b>	<b>\$0.00</b>	<b>\$7,000.00</b>	<b>\$7,000.00</b>	<b>---</b>
<b>TOTAL 00 District Wide</b>	<b>\$611,078.66</b>	<b>\$876,980.40</b>	<b>\$587,091.13</b>	<b>\$699,226.00</b>	<b>\$568,699.00</b>	<b>\$(130,527.00)</b>	<b>0.81</b>
<b>10 ***Elementary- Old</b>							
<b>1200 Special Education</b>							
100-211-10-1200-5111-00 Special Ed Teacher - Wages K-6	302,255.16	378,749.00	382,595.16	381,925.00	401,665.00	19,740.00	1.05
100-211-10-1200-5111-55 Special Ed - ESY Teacher Wages K-6	4,989.94	14,497.00	14,813.62	28,000.00	28,000.00	0.00	1.00
100-211-10-1200-5122-00 Special Ed - Para Wages - K-6	222,484.57	257,561.00	263,459.95	278,010.00	315,715.00	37,705.00	1.14
100-211-10-1200-5181-00 Special Ed - Transportation Wages K-6	6,039.92	15,931.00	8,881.34	15,931.00	16,410.00	479.00	1.03
100-211-10-1200-5211-00 Special Ed - Health Ins - K-6	0.00	147,363.00	197,280.07	281,640.00	246,185.00	(35,455.00)	0.87
100-211-10-1200-5219-00 Special Ed - HRA - K-6	107,318.33	30,000.00	24,000.00	47,648.00	35,520.00	(12,128.00)	0.75
100-211-10-1200-5220-00 Special Ed - FICA - K-6	0.00	20,615.00	39,116.65	51,857.00	56,177.00	4,320.00	1.08
100-211-10-1200-5220-01 ** Special Ed - FICA K-6	17,568.97	1,238.00	1,236.59	0.00	0.00	0.00	---
100-211-10-1200-5220-02 ** Special Ed - Transportation FICA K-6	457.78	24.00	21.59	0.00	0.00	0.00	---

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100-211-10-1200-5220-55 Special Ed - ESY Fica K-6	381.74	1,111.00	1,133.24	2,142.00	2,098.00	(44.00)	0.98
100-211-10-1200-5230-01 ** Special Ed - LTD Insurance - K-6	230.89	0.00	14.23	0.00	0.00	0.00	---
100-211-10-1200-5231-00 SPED - VSTRS New Hire K-6	0.00	0.00	0.00	0.00	4,206.00	4,206.00	---
100-211-10-1200-5234-00 Special Ed - VMERS Retirement - K-6	0.00	16,098.00	15,173.14	16,100.00	20,258.00	4,158.00	1.26
100-211-10-1200-5234-01 ** Special Ed - VMERS	14,375.56	1,203.00	1,032.01	0.00	0.00	0.00	---
100-211-10-1200-5234-02 ** Special Ed - Retirement VMERS B K-6	220.09	0.00	17.65	0.00	0.00	0.00	---
100-211-10-1200-5235-00 Special ED - Annuity ER Match	0.00	0.00	2,479.35	2,740.00	8,325.00	5,585.00	3.04
100-211-10-1200-5271-00 Special Ed - Workers' Comp - K-6	0.00	1,875.00	1,718.00	3,780.00	4,040.00	260.00	1.07
100-211-10-1200-5281-00 Special Ed - Dental - K-6	0.00	4,500.00	6,453.23	6,900.00	5,250.00	(1,650.00)	0.76
100-211-10-1200-5281-01 ** Special Ed - Dental - K-6	4,176.33	0.00	311.06	0.00	0.00	0.00	---
100-211-10-1200-5292-00 Special Ed - Life Ins - K-6	0.00	276.00	302.64	391.00	1,002.00	611.00	2.56
100-211-10-1200-5294-00 Special Ed - LTD Insurance K-6	1,553.32	1,751.00	1,671.88	1,890.00	2,098.00	208.00	1.11
100-211-10-1200-5295-00 Special Ed - Cash in Lieu of Health	0.00	0.00	0.00	2,000.00	0.00	(2,000.00)	0.00
100-211-10-1200-5320-55 Special Ed - ESY Purch Services K-6	4,567.25	10,000.00	1,595.00	8,000.00	5,000.00	(3,000.00)	0.63
100-211-10-1200-5340-00 Special Ed - Consulting K-6	20,875.00	30,000.00	17,775.00	25,000.00	25,000.00	0.00	1.00
100-211-10-1200-5343-00 Special Ed - Photocopying K-6	3,169.80	2,000.00	786.95	3,000.00	0.00	(3,000.00)	0.00
100-211-10-1200-5561-00 Special Ed - OOD VT Public LEA K-6	0.00	60,000.00	78,444.84	60,000.00	85,000.00	25,000.00	1.42
100-211-10-1200-5610-00 Special Ed - Supplies K-6	602.24	3,000.00	2,781.32	3,000.00	3,000.00	0.00	1.00
100-211-10-1200-5611-00 Special Ed - Educational Materials K-6	134.23	100.00	118.50	100.00	150.00	50.00	1.50
100-211-10-1200-5642-00 Special Ed - Periodicals K-6	0.00	100.00	0.00	100.00	0.00	(100.00)	0.00
100-211-10-1200-5651-00 Special Ed - Computer Software K-6	0.00	200.00	200.00	200.00	200.00	0.00	1.00
100-211-10-1200-5730-00 Special Ed - Equipment K-6	362.49	1,800.00	1,742.50	1,200.00	1,500.00	300.00	1.25
<b>TOTAL 1200 Special Education</b>	<b>\$711,763.61</b>	<b>\$999,992.00</b>	<b>\$1,065,155.51</b>	<b>\$1,221,554.00</b>	<b>\$1,266,799.00</b>	<b>\$45,245.00</b>	<b>1.04</b>
<b>2142 Psychological Testing Services</b>							
100-211-10-2142-5340-00 Special Ed - Evaluations K-6	8,170.00	8,000.00	13,875.00	8,000.00	10,000.00	2,000.00	1.25
100-211-10-2142-5341-00 Special Ed - Psych Counseling K-6	10,827.05	14,000.00	10,116.48	14,000.00	12,000.00	(2,000.00)	0.86
<b>TOTAL 2142 Psychological Testing Services</b>	<b>\$18,997.05</b>	<b>\$22,000.00</b>	<b>\$23,991.48</b>	<b>\$22,000.00</b>	<b>\$22,000.00</b>	<b>\$0.00</b>	<b>1.00</b>
<b>2150 Speech/Language Pathologists</b>							

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100-211-10-2150-5320-00 SLP - Contracted Services K-6	50,644.39	4,800.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 2150 Speech/Language Pathologists</b>	<b>\$50,644.39</b>	<b>\$4,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>2711 Transportation Resident Students</b>							
100-211-10-2711-5519-00 Special Ed - Transportation K-6	31,166.38	6,000.00	15,471.71	6,600.00	16,000.00	9,400.00	2.42
100-211-10-2711-5519-55 Special Ed - ESY Transportation K-6	0.00	1,000.00	925.29	1,100.00	1,200.00	100.00	1.09
<b>TOTAL 2711 Transportation Resident Students</b>	<b>\$31,166.38</b>	<b>\$7,000.00</b>	<b>\$16,397.00</b>	<b>\$7,700.00</b>	<b>\$17,200.00</b>	<b>\$9,500.00</b>	<b>2.23</b>
<b>TOTAL 10 ***Elementary- Old</b>	<b>\$812,571.43</b>	<b>\$1,033,792.00</b>	<b>\$1,105,543.99</b>	<b>\$1,251,254.00</b>	<b>\$1,305,999.00</b>	<b>\$54,745.00</b>	<b>1.04</b>
<b>11 Elementary</b>							
<b>1200 Special Education</b>							
100-211-11-1200-5111-00 EEE- Teacher Wages	54,744.09	56,719.00	57,952.40	59,679.00	61,182.00	1,503.00	1.03
100-211-11-1200-5210-01 ** EEE - Health Insurance	6,401.18	571.00	570.33	0.00	0.00	0.00	---
100-211-11-1200-5211-00 EEE - Health Ins	0.00	6,335.00	6,234.75	7,094.00	8,017.00	923.00	1.13
100-211-11-1200-5219-00 EEE - HRA	0.00	1,890.00	444.15	1,485.00	1,280.00	(205.00)	0.86
100-211-11-1200-5220-00 EEE - Social Security	4,084.29	4,339.00	4,303.55	4,566.00	4,680.00	114.00	1.02
100-211-11-1200-5231-00 EEE - VSTRS New Hire	0.00	0.00	0.00	0.00	1,248.00	1,248.00	---
100-211-11-1200-5240-01 ** EEE - Retirement	0.00	1,196.00	0.00	0.00	0.00	0.00	---
100-211-11-1200-5271-00 EEE - Workers Comp	514.00	413.00	378.00	320.00	328.00	8.00	1.03
100-211-11-1200-5280-01 ** EEE - Dental Insurance	391.81	450.00	35.82	0.00	0.00	0.00	---
100-211-11-1200-5281-00 EEE - Dental Insurance	0.00	0.00	646.50	225.00	225.00	0.00	1.00
100-211-11-1200-5292-00 EEE - Life Insurance	0.00	0.00	18.70	23.00	23.00	0.00	1.00
100-211-11-1200-5292-01 ** EEE - Life Insurance	20.25	23.00	1.71	0.00	0.00	0.00	---
100-211-11-1200-5320-00 ** EEE Consultant	1,162.50	0.00	0.00	0.00	2,000.00	2,000.00	---
100-211-11-1200-5540-00 EEE - Advertising	728.62	0.00	0.00	0.00	0.00	0.00	---
100-211-11-1200-5580-00 EEE- Travel	592.47	2,000.00	287.82	1,800.00	1,800.00	0.00	1.00
100-211-11-1200-5610-00 EEE- Supplies	107.65	250.00	114.91	250.00	500.00	250.00	2.00
100-211-11-1200-5611-00 EEE - Materials	96.34	300.00	149.77	300.00	200.00	(100.00)	0.67
100-211-11-1200-5642-00 EEE- Literature/Periodical	40.98	100.00	0.00	100.00	0.00	(100.00)	0.00

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100-211-11-1200-5644-00 EEE - Testing Materials	0.00	100.00	109.45	100.00	100.00	0.00	1.00
100-211-11-1200-5730-00 EEE - Equipment	220.77	400.00	307.97	400.00	400.00	0.00	1.00
100-211-11-1200-5810-00 EEE - Dues And Fees	0.00	100.00	0.00	100.00	0.00	(100.00)	0.00
<b>TOTAL 1200 Special Education</b>	<b>\$69,104.95</b>	<b>\$75,186.00</b>	<b>\$71,555.83</b>	<b>\$76,442.00</b>	<b>\$81,983.00</b>	<b>\$5,541.00</b>	<b>1.07</b>
<b>2170 Physical Therapy</b>							
100-211-11-2170-5341-00 PT Contracted Services - Prek	0.00	2,500.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 2170 Physical Therapy</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>TOTAL 11 Elementary</b>	<b>\$69,104.95</b>	<b>\$77,686.00</b>	<b>\$71,555.83</b>	<b>\$76,442.00</b>	<b>\$81,983.00</b>	<b>\$5,541.00</b>	<b>1.07</b>
<b>30 High School</b>							
<b>1200 Special Education</b>							
100-211-30-1200-5111-00 SPED - Teacher Wages 7-12	413,493.03	417,013.00	482,986.42	427,300.00	405,062.00	(22,238.00)	0.95
100-211-30-1200-5111-55 Special Ed - ESY Teacher Wages 7-12	3,856.95	15,152.00	13,642.73	15,152.00	15,152.00	0.00	1.00
100-211-30-1200-5121-00 Special Ed - Program Aide Wages - 7-12	114,907.55	120,473.00	101,634.00	132,095.00	128,184.00	(3,911.00)	0.97
100-211-30-1200-5122-00 Special Ed - Ind Aide Wages - 7-12	204,934.14	295,953.00	286,250.07	339,536.00	275,138.00	(64,398.00)	0.81
100-211-30-1200-5123-00 Special Ed - Tutor Wages 7-12	800.00	6,000.00	6,760.00	5,000.00	5,000.00	0.00	1.00
100-211-30-1200-5181-00 Special Ed-Transportation Wages 7-12	14,866.33	15,931.00	17,731.22	15,931.00	12,750.00	(3,181.00)	0.80
100-211-30-1200-5211-00 SPED - Health Insurance	152,202.92	360,146.00	322,075.88	394,318.00	364,842.00	(29,476.00)	0.93
100-211-30-1200-5219-00 Special Ed - HRA - 7-12	131,487.29	75,260.00	48,878.10	63,648.00	53,760.00	(9,888.00)	0.84
100-211-30-1200-5220-00 Special Ed - FICA	38,643.77	65,557.00	61,814.98	70,293.00	64,358.00	(5,935.00)	0.92
100-211-30-1200-5220-01 ** Special Ed - Tutor FICA	14,838.55	0.00	1,427.28	0.00	0.00	0.00	---
100-211-30-1200-5220-02 ** Special Ed-Transporation FICA 7-12	1,076.23	2,438.00	177.58	0.00	0.00	0.00	---
100-211-30-1200-5220-55 Special Ed - ESY Fica 7-12	295.06	2,066.00	1,043.66	1,159.00	1,334.00	175.00	1.15
100-211-30-1200-5230-01 ** SPED - Life Insurance	188.41	0.00	15.96	0.00	0.00	0.00	---
100-211-30-1200-5231-00 SPED - VSTRS New Hire 7-12	0.00	0.00	0.00	0.00	2,804.00	2,804.00	---
100-211-30-1200-5234-00 SPED - VMERS Retirement	6,876.80	22,352.00	21,693.49	27,235.00	26,216.00	(1,019.00)	0.96
100-211-30-1200-5234-55 Special Ed - ESY VMERS Retirement	0.00	0.00	282.39	0.00	0.00	0.00	---
100-211-30-1200-5235-00 SPED-Annuity ER Match	0.00	2,820.00	4,814.78	4,845.00	10,742.00	5,897.00	2.22

# Windsor Central Supervisory Union

## FY24 WCSU Admin Proposed

Account Number / Description	FY21 Actual 7/1/2020 - 6/30/2021	FY22 Revised Budget 7/1/2021 - 6/30/2022	FY22 Actual 7/1/2021 - 6/30/2022	FY23 Adopted Budget 7/1/2022 - 6/30/2023	Admin Proposed 7/1/2023 - 6/30/2024	Change Dollars	Percent Change
100-211-30-1200-5235-01 ** SPED-403(b)	0.00	0.00	58.45	0.00	0.00	0.00	---
100-211-30-1200-5240-01 **Special Ed - Municipal Retirement 7-12	13,522.47	1,230.00	1,230.10	0.00	0.00	0.00	---
100-211-30-1200-5240-02 ** SPED - VMERS B ER	13.66	0.00	0.00	0.00	0.00	0.00	---
100-211-30-1200-5271-00 SPED - Workers Compensation	0.00	6,238.00	5,716.00	5,005.00	4,505.00	(500.00)	0.90
100-211-30-1200-5280-01 ** SPED - Dental Insurance	4,158.06	0.00	0.00	0.00	0.00	0.00	---
100-211-30-1200-5281-00 SPED - Dental Insurance	4,581.54	11,900.00	9,562.84	9,150.00	7,750.00	(1,400.00)	0.85
100-211-30-1200-5292-00 SPED Life Insurance	235.62	552.00	435.57	632.00	1,288.00	656.00	2.04
100-211-30-1200-5294-00 Special Ed - LTD Insurance 7-12	2,063.09	2,873.00	2,412.86	3,208.00	2,745.00	(463.00)	0.86
100-211-30-1200-5295-00 Payment in Lieu of Health	0.00	0.00	0.00	4,000.00	0.00	(4,000.00)	0.00
100-211-30-1200-5340-00 Special Ed - Purchased Services 7-12	24,889.37	32,685.00	19,688.99	28,600.00	18,500.00	(10,100.00)	0.65
100-211-30-1200-5340-55 Special Ed - ESY Purchsed Services 7-12	5,073.00	9,320.00	6,117.01	5,000.00	5,000.00	0.00	1.00
100-211-30-1200-5561-00 Special Ed - OOD VT Pub LEAs 7-12	213,745.93	301,000.00	246,044.24	220,500.00	250,000.00	29,500.00	1.13
100-211-30-1200-5561-55 Special Ed - ESY OOD VT Pub LEA 7-12	690.01	12,000.00	5,271.90	10,000.00	6,000.00	(4,000.00)	0.60
100-211-30-1200-5580-00 Special Ed - Mileage 7-12	0.00	0.00	155.14	0.00	0.00	0.00	---
100-211-30-1200-5610-00 Special Ed - Supplies 7-12	3,145.05	4,000.00	3,957.99	4,250.00	4,000.00	(250.00)	0.94
100-211-30-1200-5611-00 Special Ed - Educational Materials 7-12	95.98	100.00	12.59	100.00	100.00	0.00	1.00
100-211-30-1200-5651-00 Special Ed - Computer Software 7-12	316.94	500.00	0.00	500.00	500.00	0.00	1.00
100-211-30-1200-5730-00 Special Ed - Equipment 7-12	1,955.04	2,500.00	0.00	2,500.00	500.00	(2,000.00)	0.20
100-211-30-1200-5810-00 Special Ed - Prof Dues&Fees 7-12	0.00	200.00	0.00	200.00	0.00	(200.00)	0.00
<b>TOTAL 1200 Special Education</b>	<b>\$1,372,952.79</b>	<b>\$1,786,259.00</b>	<b>\$1,671,892.22</b>	<b>\$1,790,157.00</b>	<b>\$1,666,230.00</b>	<b>\$(123,927.00)</b>	<b>0.93</b>
<b>2142 Psychological Testing Services</b>							
100-211-30-2142-5340-00 Special Ed - Evaluations 7-12	2,400.00	14,000.00	6,517.73	14,000.00	10,000.00	(4,000.00)	0.71
100-211-30-2142-5341-00 Special Ed - Psych Counseling 7-12	81,681.00	61,920.00	55,949.41	60,000.00	60,000.00	0.00	1.00
<b>TOTAL 2142 Psychological Testing Services</b>	<b>\$84,081.00</b>	<b>\$75,920.00</b>	<b>\$62,467.14</b>	<b>\$74,000.00</b>	<b>\$70,000.00</b>	<b>\$(4,000.00)</b>	<b>0.95</b>
<b>2213 Instruction Staff Train</b>							
100-211-30-2213-5320-00 Special Ed - Prof. Conferences 7-12	0.00	1,000.00	722.00	0.00	0.00	0.00	---
100-211-30-2213-5321-00 Special Ed - Para Conferences 7-12	0.00	1,000.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 2213 Instruction Staff Train</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$722.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>



# Windsor Central Supervisory Union

## FY24 WCSU Admin Proposed

Account Number / Description	FY21 Actual 7/1/2020 - 6/30/2021	FY22 Revised Budget 7/1/2021 - 6/30/2022	FY22 Actual 7/1/2021 - 6/30/2022	FY23 Adopted Budget 7/1/2022 - 6/30/2023	Admin Proposed 7/1/2023 - 6/30/2024	Change Dollars	Percent Change
<b>2420 Other- Support Services</b>							
100-211-30-2420-5161-00 Special Ed - Clerical Wages	17,968.02	17,513.00	18,997.72	18,137.00	14,478.00	(3,659.00)	0.80
100-211-30-2420-5211-00 Special Ed - Clerk Health Insurance	13,766.80	2,524.00	14,929.06	15,842.00	14,347.00	(1,495.00)	0.91
100-211-30-2420-5219-00 Special Ed - Clerk HRA	0.00	440.00	103.40	2,112.00	1,760.00	(352.00)	0.83
100-211-30-2420-5220-00 Special Ed - Clerk FICA	1,269.92	255.00	1,329.09	1,388.00	1,108.00	(280.00)	0.80
100-211-30-2420-5234-00 Special Ed - Clerk VMERS Retirement	1,078.09	209.00	1,187.27	1,043.00	941.00	(102.00)	0.90
100-211-30-2420-5271-00 Special ED - Clerk Workers' Comp	0.00	0.00	0.00	97.00	77.00	(20.00)	0.79
100-211-30-2420-5281-00 Special Ed - Clerk Dental Insurance	0.00	50.00	265.92	300.00	250.00	(50.00)	0.83
100-211-30-2420-5281-01 Special Ed - Clerical -Dental Insurance	300.00	0.00	24.20	250.00	0.00	(250.00)	0.00
100-211-30-2420-5292-00 Special Ed - Clerk Life Insurance	13.68	23.00	13.68	14.00	12.00	(2.00)	0.86
100-211-30-2420-5294-00 Special Ed - Clerk LTD Insurance	113.76	0.00	120.91	0.00	98.00	98.00	---
100-211-30-2420-5610-00 Special Ed - Office Supplies 7-12	256.43	500.00	431.81	500.00	500.00	0.00	1.00
<b>TOTAL 2420 Other- Support Services</b>	<b>\$34,766.70</b>	<b>\$21,514.00</b>	<b>\$37,403.06</b>	<b>\$39,683.00</b>	<b>\$33,571.00</b>	<b>\$(6,112.00)</b>	<b>0.85</b>
<b>2711 Transportation Resident Students</b>							
100-211-30-2711-5519-00 Special Ed - Transportation 7-12	53,775.30	96,213.00	68,819.85	67,900.00	76,500.00	8,600.00	1.13
100-211-30-2711-5519-55 Special Ed - ESY Transportation 7-12	2,307.17	3,000.00	1,281.86	3,000.00	2,300.00	(700.00)	0.77
<b>TOTAL 2711 Transportation Resident Students</b>	<b>\$56,082.47</b>	<b>\$99,213.00</b>	<b>\$70,101.71</b>	<b>\$70,900.00</b>	<b>\$78,800.00</b>	<b>\$7,900.00</b>	<b>1.11</b>
<b>TOTAL 30 High School</b>	<b>\$1,547,882.96</b>	<b>\$1,984,906.00</b>	<b>\$1,842,586.13</b>	<b>\$1,974,740.00</b>	<b>\$1,848,601.00</b>	<b>\$(126,139.00)</b>	<b>0.94</b>
<b>TOTAL 211 Special Ed - Eligible</b>	<b>\$3,040,638.00</b>	<b>\$3,973,364.40</b>	<b>\$3,606,777.08</b>	<b>\$4,001,662.00</b>	<b>\$3,805,282.00</b>	<b>\$(196,380.00)</b>	<b>0.95</b>
<b>212 Special Ed - Ineligible</b>							
<b>00 District Wide</b>							
<b>2315 Legal Fees</b>							
100-212-00-2315-5341-00 Sp Ed-Legal Fees	2,570.00	7,000.00	18,400.00	0.00	7,000.00	7,000.00	---
<b>TOTAL 2315 Legal Fees</b>	<b>\$2,570.00</b>	<b>\$7,000.00</b>	<b>\$18,400.00</b>	<b>\$0.00</b>	<b>\$7,000.00</b>	<b>\$7,000.00</b>	<b>---</b>
<b>5300 Fund Transfers</b>							
100-212-00-5300-5220-00 ** Retire Benefits Transfer - FICA	2,810.61	0.00	0.00	0.00	0.00	0.00	---

# Windsor Central Supervisory Union

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Account Number / Description	FY21 Actual 7/1/2020 - 6/30/2021	FY22 Revised Budget 7/1/2021 - 6/30/2022	FY22 Actual 7/1/2021 - 6/30/2022	FY23 Adopted Budget 7/1/2022 - 6/30/2023	Admin Proposed 7/1/2023 - 6/30/2024	Change Dollars	Percent Change
100-212-00-5300-5930-00 ** Sped Retiremt Benefit Transfer	36,740.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 5300 Fund Transfers</b>	<b>\$39,550.61</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>TOTAL 00 District Wide</b>	<b>\$42,120.61</b>	<b>\$7,000.00</b>	<b>\$18,400.00</b>	<b>\$0.00</b>	<b>\$7,000.00</b>	<b>\$7,000.00</b>	<b>---</b>
<b>TOTAL 212 Special Ed - Ineligible</b>	<b>\$42,120.61</b>	<b>\$7,000.00</b>	<b>\$18,400.00</b>	<b>\$0.00</b>	<b>\$7,000.00</b>	<b>\$7,000.00</b>	<b>---</b>
<b>572 VSBIT- Grant</b>							
<b>00 District Wide</b>							
<b>0000 Default</b>							
100-572-00-0000-5611-00 VSBIT Safety Grant- Supplies	0.00	0.00	3,077.89	0.00	0.00	0.00	---
<b>TOTAL 0000 Default</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,077.89</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>TOTAL 00 District Wide</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,077.89</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>TOTAL 572 VSBIT- Grant</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,077.89</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>GRAND TOTAL</b>	<b>\$4,883,858.76</b>	<b>\$5,691,128.05</b>	<b>\$5,197,134.63</b>	<b>\$5,791,432.00</b>	<b>\$5,561,859.00</b>	<b>\$(229,573.00)</b>	<b>0.96</b>