

**Adopted WBSAU Budget  
2021-2022**

	<b>SY 20-21</b>	<b>SY 21-22</b>	<b>% Inc/Dec</b>
<b>Instruction - Regular</b>			
Regular Instruction	914,976.55	884,279.55	-3.35%
Field Trip Transportation	3,500.00	3,500.00	0.00%
Pre-K Programming	38,130.00	38,130.00	0.00%
Gifted & Talented	36,175.38	37,505.70	3.68%
Elementary Tuition	618,604.05	622,823.35	0.68%
Secondary Tuition	702,605.34	754,147.35	7.34%
<b>Total Regular Instruction</b>	<b>2,313,991.32</b>	<b>2,340,385.95</b>	<b>1.14%</b>
<b>Special Education - Instruction</b>			
Resource Placement	347,843.84	396,480.18	13.98%
Social Work	73,390.88	76,352.23	4.04%
Special Education Tuition	88,000.00	72,000.00	-18.18%
Special Ed Contracted Services	143,500.00	143,500.00	0.00%
<b>Total Special Education</b>	<b>652,734.72</b>	<b>688,332.41</b>	<b>5.45%</b>
<b>Career &amp; Technical Education</b>			
Instructional Programs	0.00	0.00	0.00%
<b>Total Career &amp; Technical Ed.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Other Instruction</b>			
Co-Curricular	4,500.00	4,500.00	0.00%
<b>Total Other Instruction</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>0.00%</b>
<b>Student &amp; Staff Support</b>			
Library	57,207.44	62,923.10	9.99%
Technology Equipment	12,128.67	7,728.00	-36.28%
Technology Contracted Services	67,600.84	83,442.10	23.43%
Improvement of Instruction	47,823.23	47,323.23	-1.05%
Student Assessment	7,864.70	8,873.56	12.83%
Health	66,949.39	55,139.28	-17.64%
<b>Total Student &amp; Staff Support</b>	<b>259,574.27</b>	<b>265,429.27</b>	<b>2.26%</b>
<b>System Administration</b>			
Office of the Superintendent	30,046.60	33,946.60	12.98%
Central Services	28,823.64	30,320.29	5.19%
Board of Education	35,588.06	33,688.06	-5.34%
<b>Total System Administration</b>	<b>94,458.30</b>	<b>97,954.95</b>	<b>3.70%</b>
<b>School Administration</b>			
School Administration	207,980.97	212,324.55	2.09%
<b>Total School Administration</b>	<b>207,980.97</b>	<b>212,324.55</b>	<b>2.09%</b>
<b>Transportation</b>			
Systemwide Transportation	140,022.80	140,022.80	0.00%
Out of District Transportation	16,000.00	16,000.00	0.00%
<b>Total Transportation</b>	<b>156,022.80</b>	<b>156,022.80</b>	<b>0.00%</b>

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**Facilities/Maintenance**

Facilities/Maintenance	178,412.40	162,634.40	-8.84%
<b>Total Facilities/Maintenance</b>	<b>178,412.40</b>	<b>162,634.40</b>	<b>-8.84%</b>

**Debt Service**

Debt Service	0.00	0.00	0.00%
<b>Total Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

**Other Expenditures**

Food Service Transfer	35,000.00	35,000.00	0.00%
<b>Total Other Expenditures</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>0.00%</b>

<b>Total</b>	<b>3,902,674.78</b>	<b>3,962,584.33</b>	<b>1.54%</b>
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State Subsidy	246,948.63	260,981.61	5.68%
Carryover (from current year)	180,228.73	150,000.00	-16.77%
Carryover from Undesignated Fund Balanc	185,833.77	116,854.27	-37.12%
<b>Local Contribution</b>	<b>3,289,663.65</b>	<b>3,434,748.45</b>	<b>4.41%</b>